



Republic of Namibia

MINISTRY OF AGRICULTURE, WATER AND FORESTRY

STRATEGIC PLAN

2012/13 - 2016/17



TABLE OF CONTENT

	Page
FOREWORD	i
EXECUTIVE SUMMARY	ii
ABBREVIATIONS	iv
1. INTRODUCTION	1
1.1 Introduction and Background	1
1.2 Purpose of Strategic Plan	1
2. HIGH LEVEL STATEMENTS	2
2.1 Mandate	2
2.2 Mission Statement	2
2.3 Vision Statement	2
2.4 Core Values	3
3. STRATEGIC PROGRAMMES AND OBJECTIVES	4
4. STRATEGIC PLAN TERMINOLOGIES	6
5. STRATEGIC PLAN-MATRIX 2012/13 – 2016/17	7
6. CRITICAL SUCCESS FACTORS	17

The development of this Strategic Plan benefited from a consultative approach involving all key stakeholders. I take this opportunity to thank all stakeholders for their valuable contribution to this process. The implementation of the Strategic Plan will be the responsibility of all management and staff members of MAWF, supported by all its stakeholders. It is therefore incumbent upon all staff members to put their maximum effort in ensuring that the stated strategic objectives are achieved.

The Strategic Plan being a living document, MAWF will remain open-minded and flexible in making necessary adjustments and refinements as required during its implementation. This is our commitment to our stakeholders, with whose support and co-operation, I have no doubt, we will succeed. This Strategic Plan will serve as a roadmap to MAWF for the next Five Years, 2012/13 to 2016/17 and I urge staff members and stakeholders to be committed to see to it that what we have set out in the Strategic Plan is implemented thereby contributing to the overall achievement of the desired outcomes by the end of NDP4 period. In so doing, agriculture, water and forestry sectors activities will undoubtedly impact positively on the lives of all Namibians. It is therefore a challenge for all of us to live up to the expectations and deliver tangible results systematically over the next 5 years. To this effect, MAWF will assume a business-like approach through effective and efficient management of programmes within its mandate in order to contribute to local growth and development.

100



EXECUTIVE SUMMARY

The MAWF Strategic Plan for the period 2012/13 to 2016/17 (from 1 April 2012) is a framework that outlines the approaches and activities that MAWF intends to take in order to achieve a steady and sustained growth in the medium term. This plan provides an integrated picture of where MAWF is going to be over the next five years and to serve as a communication vehicle for conveying its direction. It will be used to guide the Ministry in the implementation of programmes, projects and activities as well as allocated resources in response to its mandate and challenges. This Strategic Plan consists of eleven (11) strategic programmes which have their corresponding strategic objectives.

This document is aligned to both the Fourth National Development Plan (NDP4) and the Sectoral Execution Plans (SEPs). Based on the Strategic Plan matrix, this plan forms the basis for managing and monitoring performances of MAWF staff members.

The Government of the Republic of Namibia has launched its Fourth National Development Plan (NDP4) during the 2012/13 financial year which sets out the Nation's direction for the next five years. During the formulation of this high level medium-term plan, Government has identified Agriculture, Water and Forestry among other sectors as some of the economic priorities which have the potential to contribute to the achievement of Vision 2030.

The Ministry of Agriculture, Water and Forestry (MAWF) is identified as the lead institution responsible for two subsectors namely; Agriculture and Forestry as well Water and Sanitation. This Ministry will focus its energy and resources on strategic areas with potential to tackle the sector's developmental challenges.

During the formulation of this Strategic Plan, MAWF has developed implementable strategies which will contribute to the agriculture sector experiencing average real growth of 4 per cent per annum; contribute toward ensuring that the proportion of severely poor individuals has dropped from 15.8% in 2009/10 to below 10% by 2016/17 as well as increase access to portable water for human consumption from the current 85.5 per cent to 100 per cent of the population while ensuring that there are sufficient water reserves for industrialization.

The MAWF is also expected to contribute towards the elimination of open defecation by the year 2017, which calls for increased coverage, use of improved sanitation facilities and improvement in hygiene and sanitation practices.

The MAWF will ensure that the strategic initiatives are implemented and the desired outcomes are achieved with direct involvement of all stakeholders. This plan will not only expedite but will also enhance the attainment of the sector's desired outcomes.

Critical success factors for successful strategy execution are also presented in this plan. These are: leadership, commitment and ownership; teamwork; effective communication; good stakeholder relation; alignment to the budget; training and development; performance recognition; monitoring and evaluation as well as performance management system roll-out. Without these critical building blocks in place, it would be impossible to successfully implement this Strategic Plan.

Undoubtedly, successful and effective implementation of this plan requires that the Ministry is appropriately resourced. That notwithstanding, the Ministry will strive to achieve its strategic objectives as outlined in this Strategic Plan with the resources at its disposal.

Timely project planning, tender advertisements and adjudication, capital projects budget execution and general service delivery to the people are not options but must be done.

To this end, MAWF staff members as the front liners are called upon to remain committed, focused and resourceful in ensuring successful implementation of this plan.


31-03-2014
Joseph S. Iita
Permanent Secretary

ABBREVIATIONS

CFS:	Critical Success Factors
DO:	Desired Outcome
DVS:	Directorate of Veterinary Services
GRN:	Government of the Republic of Namibia
HHs:	Households
HIV/AIDS:	Human Immuno Deficiency Virus/Acquired Immuno Deficiency Syndrome
ICT:	Information Communication Technology
KPI:	Key Performance Indicator
M&E:	Monitoring and Evaluation
MAWF:	Ministry of Agriculture Water and Forestry
MRLGHRD:	Ministry of Regional and Local Government, Housing and Rural Development
MTEF:	Medium Term Expenditures Framework
NAMWATER:	Namibia Water Corporation
NCA:	Northern Communal Area
NDP4:	National Development Plan
NGOs:	Non-Governmental Organisations
OMAs:	Offices, Ministries, Agencies
OPM:	Office of the Prime Minister
PAs:	Performance Agreements
PMS:	Performance Management System
TCQQ:	Time Cost Quality and Quantity
WATSAN:	Water and Sanitation

1. INTRODUCTION

1.1 Introduction and Background

The Ministry of Agriculture, Water and Forestry is one of the Government Institutions that is leading in working towards fulfilling the mandate through the Performance Management System (PMS). Performance Management System (PMS) is a Public Service Reform Initiative aimed at transforming the Public Service into a performance driven organization at all levels central and sub-national levels, improving service delivery to the public and foster operational efficiency within the Public Service. This will in turn result in effectively achieving National Development Plans (NDPs) and Vision 2030 goals respectively.

The need arose to align and harmonize a newly developed Strategic Plan 2012/13-2016/17 of the Ministry of Agriculture, Water and Forestry with NDP4 to accelerate the implementation of the high level goals and ensure desired outcomes. The Ministry of Agriculture, Water and Forestry embraced the Performance Management System as its vehicle to fulfill its mandate “to promote, manage and utilize the agriculture, water and forestry resources sustainably”.

The second reason for developing a new Strategic Plan is to develop a Vision and Mission Statements, core values and objectives that coincide and link the operational planning with NDP4 and MTEF. The new plan will outline responsibilities to determine how the strategic objectives and programmes will be achieved and who will be responsible for carrying them out. Once the Strategic Plan is adopted, annual operational plans for the next five years need to be developed to regularly monitor and evaluate the implementation of the Strategic Plan in order to enhance ongoing activities and operations.

1.2 Purpose of Strategic Plan

A Strategic Plan is a very crucial document, which will drive the Ministry of Agriculture, Water and Forestry to live-up to its Mandate and achieve its Vision. The Strategic Plan stands out as the road-map to success if fully implemented and achieved. A Strategic Plan is the foundation of Performance Management System (PMS). It sets clear strategic objectives and allows the organization to manage performance in order to achieve them. It forms a basis for Performance Agreements at individual/staff level thereby translating a strategy into desired action by the entire organization.

In addition, a Strategic Plan integrates and unifies an organization around a shared vision and guides decisions in the allocation of scarce resources. The methodology followed to develop the Ministry of Agriculture, Water and Forestry Strategic Plan was based on the Public Service Strategic Planning Framework that has been developed by the Office of the Prime Minister to guide the process of developing Strategic Plans across the entire Public Service. With the implementation of NDP4 it was necessary to adjust/amend the framework to clearly indicate the linkage. This is not only done for improving productivity and enhancing efficiency in the Ministry of Agriculture, Water and Forestry but also for the effective implementation of the Performance Management System (PMS).

Through Strategic Planning the Ministry of Agriculture, Water and Forestry is therefore able to:

- Clearly define where it is going (Vision);
- Establish purpose and direction and how to get there (Mission);
- Distinguish priority actions from non-priority actions;
- Allocate resources to objectives and programmes (strategies);
- Take advantage of available capacity.

2. HIGH LEVEL STATEMENTS

2.1 Mandate

The Mandate specifies the core service areas in which the Ministry of Agriculture, Water and Forestry has to perform. It specifies the core functions and responsibilities of the MAWF to the Stakeholders and Public. The mandate of the Ministry is derived from the following documents:

- Namibian Constitution
- Vision 2030
- National Development Plans
- SWAPO Party 2009 election manifesto and
- Millennium Development Goals

MANDATE

“To promote, manage and utilize the agriculture, water and forestry resources sustainably.”

2.2 Mission Statement

The Mission Statement justifies the reason of existence for the Ministry of Agriculture, Water and Forestry. In other words it defines the Ministry’s purpose and primary objective.

MISSION

“To promote and manage the sustainable utilisation and development of agricultural, water and forestry resources for a prosperous Namibia through stakeholder partnerships.”

2.3 Vision Statement

The Vision Statement of the Ministry of Agriculture, Water and Forestry defines what the Ministry wants to become and achieve through its ultimate goals and direction for its employees through the implementation of the plan.

VISION

“To be recognised as the leading contributor to food security, agro-product competitiveness, increased and equitable access to our natural resources for improved livelihood, wellbeing and wealth for all.”

2.4 Core Values

The core values are guiding beliefs about how things should be done and represent the way in which Ministry of Agriculture, Water and Forestry: will provide services to customers and stakeholders. The Ministry's actions will be guided primarily by the core principles of the Public Service Charter, i.e. standards, information, courtesy and helpfulness, consultation and choice, accountability, openness, non-discrimination, quality of service and value for money.

CORE VALUES	DESCRIPTIONS
1. Integrity,	Maintain the highest standards of ethical behaviour in our interaction with stakeholders and customers.
2. Transparency & Accountability,	Strive to be transparent in the execution of programmes and activities, while maintaining accountability for our actions to varied stakeholders, and to be honest in our stewardship of entrusted resources.
3. Dignity & Respect,	Endeavour to achieve and maintain a working environment that exhibits dignity and respect among colleagues, and in dealings with stakeholders and clients.
4. Customer Focus,	Seek to sustain relevance in our programmes and activities to customer needs and expectations, while striving to be efficient and effective in our response to customer demands for services.
5. Creativity & Innovation,	Strive to be progressive, creative and innovative in the provision of solutions to problems experienced by valued customers and stakeholders.
6. Professionalism & Productivity.	Aspire to be professional in the execution of daily tasks through teamwork, discipline and focus on productivity and results.

3. STRATEGIC PROGRAMMES AND OBJECTIVES

PROG. NO	STRATEGIC PROGRAMMES	DESCRIPTION
1	Agriculture planning, Agro Business and Cooperative development	This programme is aimed at providing strategic management support services and promotes effective marketing and trade of Namibia's agricultural products as well as promoting and regulating the development of cooperatives.
2	Agriculture	
3	Integrated Water Resources Management	IWRM in Namibia is to achieve a sustainable water resources management regime contributing to social equity, economic efficiency and environmental sustainability.
4	Forestry	The purpose of the programme is to promote and ensure sustainable forest development, management and utilization of forest resources. There are two projects under this programme namely; classified forests (community, regional and state managed forests) and fire management.
5	Crop and Horticulture Production	This program is aimed at enhancing food security. There are four projects within this programmes namely: Support to Dry land Crop Production, Promote of irrigated Crop production, Support to small scale horticulture farmers; Integrated support of urban and peri - urban horticulture.
6	Livestock Production	This programme is aimed at conducting research in addressing a number of livestock related productivity challenges.
7	Infrastructure Development	The programme is aimed increasing food production under irrigation by creating physical infrastructure for irrigation, marketing, storage and technology adaptation. The programme beneficiaries are the producers, investors and the economy in general.
8	Water Supply Coordination	The Programme aims at developing a coordination system of WATSAN sector planning, budgeting and implementation for different groups of stakeholders drawn from representatives from Government, Parastatals, Civil Society and Private Organisations both nationally and in each of the 14 regions.
9	Sanitation Coordination	The programme is designed in partnership with all service providers to meet the demand for sanitation services through the provision of appropriate, resilient infrastructure that is properly serviced and maintained and socially acceptable to improve the quality of life of rural people, by improving rural sanitation services.
10	Institutional Development and Support Services	The programme is designed to provide corporate support services to MAWF and ensure effective financial management, efficient internal audit, and provision of auxiliary services and administration of human resources.
11	Supervision & Support Services	

PROGRAMME NO.	STRATEGIC PROGRAMMES	STRATEGIC OBJECTIVES
1	Agriculture planning, Agro Business and Cooperative Development	1.1 Ensure effective planning and monitoring of development programmes and projects that contribute to sustainable management and utilization of agricultural, water and forestry resources.
2	Agriculture Supervision & Support Services	2.1 Promote and develop the agricultural sector in order to ensure increased productivity and output for economic growth and food security.
		2.2 Increase Namibia's capacity to produce food.
		2.3 Ensure sustainable development, management and optimal utilization of water and agricultural land.
3	Water Resources Management	3.1 Ensure sustainable development, management and optimal utilization of water resources.
		3.2 Ensure adequate readiness, warning, response, mitigation and prevention measures for impacts of natural disasters related to water.
4	Forestry	4.1 Ensure sustainable development, management and optimal utilization of forest resources.
5	Crop and Horticulture Production;	5.1 Ensure sustainable development, management and optimal utilization of agricultural land. 5.2 Enhance Namibia's capacity to grow food.
6	Livestock Production	
7	Infrastructure Development	
8	Water Supply Coordination	8.1 Ensure water security for human consumption and industry development.
9	Sanitation Coordination	9.1 Ensure access of all Namibians to adequate and improved sanitation facilities.
10	Institutional Development and Support Services	10.1 Ensure an enabling environment and high performance culture.

4. STRATEGIC PLAN TERMINOLOGIES

Defining the Strategic Programmes and Objectives is not enough. A matrix for the Strategic Plan was developed to ensure that there is a clear direction and successful implementation of strategy. The following terminologies are used in the matrix;

- **Strategic Objective;** is the statement of the desired result.
- **NDP4 DO** means desired outcome which is the expected end result at the end of National Development Plan 4.
- **Key Performance Indicators;** are simply measures of performance. They answer the question “How can success be measured and tracked?” Indicators help MAWF to define and evaluate how successful is the Ministry towards the implementation of the initiatives.
- **Targets;** simply indicate the desired result of a performance measure. The level of performance or rate of improvement needed or required. There is a strong correlation of an orientation towards the future objective. They are established by month; quarter, half-year, year. Its purpose is to keep the MAWF focused on achieving the set Strategic Objectives.
- **Programme/Projects;** are means by which the MAWF achieves the strategic objectives. They drive strategic performance. They should be at a higher level and strategic in nature avoiding the business as usual not consolidating business as usual. Programmes are long term in nature and will comprise projects which are short term. They should bring about change in service delivery in the MAWF.
- **Resource Estimates;** Estimate costs for the initiatives that will be required. Resource allocations (Budgets) should be aligned, so as to ensure the achievement of maximum results with minimum resources. The focus should be on strategic outcomes/customer benefits/impacts as defined in the Strategic Plan.
- **Accountable Unit;** A unit identified and given the accountability to take the ownership of the initiative set out in the Strategic Plan.

5. STRATEGIC PLAN-MATRIX 2012/13-2016/1W7

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13-2016/17					Programme	Project	Total Cost Estimate (N\$'000)		Responsible Directorate	
				Yr 1	Yr 2	Yr 3	Y r4	Yr 5			Operational budget	Development budget		
1. Ensure effective planning and monitoring of development programmes and projects that contribute to sustainable management and utilization of agricultural, water and forestry resources.	Agriculture experiences average real growth of 4% per annum over the NDP4 period (DO9); By 2017, the proportion of severely poor individuals has dropped from 15.8% in 2009/10 to below 10%. (DO4); Execution, M&E and Progress Reporting; Driven by improved M&E mechanism as well as improved accountability, supported by appropriate reward/ sanction schemes and an entrenched culture of performance management in public sector, the execution rate of NDP4-both in terms of timeliness and quality-has improved significantly. (DO10)	No. of Capital Projects monitored and evaluated	2	1	8	10	10	10	1. Agriculture planning, Agro Business and Cooperative Development	1. Facilitate the Development of Policies and creation of a Legal framework.	1 000	0	DOP	
		No. of Projects implemented under concluded Bilateral and Multi-lateral agreements	3	1	2	2	3	3		2. Monitoring and Evaluation of Development Projects.	2 400			
		% increase in the domestic market share of local agricultural products.	3%	3%	4%	4%	4%	5%		3. Promotion of Agricultural and Agro-industrial development (Agro-Business).	4 708			
										4. Promotion of international cooperation in agriculture, water and forestry.	3 424			
		No. of Viable Cooperative Businesses Established	12	17	9	10	10	12		5. Development and maintenance of Agricultural Management Information System.	0			
										6. Administration of the Co-operatives Act, 1996 (Act 23 of 1996).	2 286			
										7. Marketing and trade promotion of agricultural and forestry products.	150 000			
										8. Agricultural subsidy, guarantees and incentive schemes.	0			
										9. Agriculture Feasibility Study and Survey Support.	0			
		Total												163 818

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13 – 2016/17					Programme	Project	Total Cost Estimate (N\$’000)		Responsible Directorate
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational budget	Development budget	
1. Promote and develop the agricultural sector in order to ensure increased productivity and output for economic growth and food security	(DO 9) Agriculture experiences average real growth of 4% per annum over the NDP4 period: FMD will be reduced to below 2% in the infected zone by 2017.	% of healthy animals marketed at formal markets	100%	100%	100%	100%	100%	100%	2. Agriculture	1. Veterinary Services. i) Animal Disease Control and Management ii) Eradication of trans boundary animal diseases in the FMD protection zone iii) National Livestock Identification and Traceability System iv) Diagnostic and Analytical Capacity v) Veterinary Facilities Construction and vi) Management Facilitation of Livestock Marketing vii) Import and Export Control viii) Veterinary Public Health and Meat Standards (Abattoirs).	580 709	788 226	DVS
		% implementation of strategy for FMD freedom in the protection zone	30%	35%	40%	45%	50%	55%					
		% implementation of strategy for CBPP freedom in the NCA	20%	25%	30%	35%	40%	45%					
		% reduction of FMD outbreaks in the infected zone	3%	2.5%	2%	1.5%	1%	0%					
		% of animal disease surveillance conducted	60%	65%	70%	80%	85%	90%					
Total											580 709	788 226	

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13 – 2016/17					Programme	Project	Total Cost Estimate (N\$'000)		Responsible Directorate
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational budget	Development budget	
3. Increase Namibia's capacity to produce food	(DO 9) Agriculture experiences average real growth of 4% per annum over the NDP4 period	No. of approved research projects conducted	54	55	57	62	69	72	2. Agriculture	1. Agricultural Research			DART
		No. of appropriate technologies/ practices released	3	3	5	6	6	6			373 472	50 135	
		No. of farmers/ personnel trained in various agriculture, water and forestry disciplines	1 200	2 550	2 600	2 750	2800	3000	11. Supervision & Support Services	1. Agricultural Training	67 717	0	
		% allocated funds utilised	98%	99%	100%	100%	100%	100%		2. Upgrading and renovation of agricultural infrastructure & irrigations systems at research stations and training institutions.	140 690	81 363	
										3. Conserve plant genetic material.	5 085	0	
										4. Conserve animal genetic materials.	16 294	0	
Total											603 258	131 498	

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13 – 2016/17					Programme Project		Total Cost Estimate (N\$'000)		Responsible Directorate				
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational Budget	Development Budget					
4. Ensure sustainable development, management and optimal utilisation of forest resources	Agriculture experiences average real growth of 4% per annum over the NDP4 period (DO9)	Total area (hectare) of land de-bushed	6 700	6 700	10 000	12 000	15 000	20 000	4. Forestry	1. Forest Resource Management i) De-bushing ii) Tree planting and Orchard Development iii) Community based forest management iv) Development of Forestry Infrastructure v) Forest Research vi) Forest protection and Conservation	22 684	100 000	DOF				
		Area (hectare) of forest cover increased by tree planting	94	100	100	100	100	40 000			45 000						
		Total area (hectare) of forests under formal management increased	455 324	3 238 540	3 238 540	3 352 371	3 468 202	3 693 864			6 000	7 000					
		No. of forestry infrastructures constructed and maintained	8	10	10	12	10	10			24 016	96 126					
											25 834	0					
											114 207	40 200					
		Total												248 126	288 326		

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13 – 2016/17					Programme	Project	Total Cost Estimate (N\$'000)		Responsible Directorate
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational budget	Development budget	
5. Ensure sustainable development, management and optimal utilization of water resources	(DO5.3) By 2017 increased access to water for human consumption from 85.5 to 100% of the population as well as sufficient water reserves for industrialisation	No. of Annual Reports on national water resource availability produced	0	0	0	1	1	1	1. Water Resources Management	1. Integrated Water Resources Management i) Development & implementation of national water policies and legislation, ii) Administration of policies and legislation, iii) National water planning and coordination, iv) Collection, management and dissemination of water resources data and information, v) Feasibility studies and initiation the development of water infrastructure, vi) Promotion of Namibia's interest in shared river basins and international organisations, vii) Provision of borehole drilling services in rural areas, viii) Investigations and assessment of water resources availability.	81 000	0	DRM
		% of activities on integrated water resources management successfully implemented	10%	20%	30%	40%	50%	100%		2. Upgrading & Equipping of water analysis laboratory	140	1 390	
		Water Resource Management Act in place and implemented	0	0	0	0	1	1		3. Quantification of groundwater resources of Namibia	768	5 300	
6. Ensure adequate readiness, warning, response, mitigation and prevention measures for impacts of natural disasters related to water		No. of water basins with adequate monitoring/ forecasting/ warning/ compliance/ mapping systems for natural disasters related to water	0	2	4	6	8	10	Water Resources Management	1. Flood monitoring & management	900	44 409	
Total											82 808	51 099	

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13 – 2016/17					Programme	Project	Total Cost Estimate (N\$'000)		Responsible Directorate
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational budget	Development budget	
7. Ensure sustainable development, management and optimal utilization of water and agriculture land	(DO4) By 2017 the proportion of severely poor individuals will drop from 15.8% to below 10%	kg/ha of dry-land crop yield increased for Sorghum and Pearl Millet	284	284	284	460	470	480	2.Agriculture	1. Agricultural Development and Extension (i) DCP (ii) Development of Livestock, Breeding and Marketing infrastructure in communal areas	550 000	(i) 185 546 (ii) 39 408	DEES
		kg/ha of dry-land crop yield increased for Maize	1295	1295	1295	3500	3600	3700		(iii) Small stock distribution and development in communal areas	0	(iii) 18 184	
		kg/ha under irrigation for maize increased	9200	9200	9200	9500	10000	10000		(iv) Development Agricultural Technology Centre	0	(iv) 59 668	
		kg/ha under irrigation for wheat increased	6300	6300	6300	6300	6500	6700		(v) Construction of Agricultural Development Centres	0	(v) 18 500	
		Ha. under irrigation increased	11200	11 500	12 000	13 000	14 000	15 000		(vi) Establishment of plant Health and Bio-Security Laboratory (vii) National Horticulture Development Initiative (viii) Agricultural Technologies Support Services	0	(vi) 88 477	
										2. Agricultural Engineering Services (i) Green Scheme	108 591	(i) 647 357	
										(ii) Kalimbeza Rice Project	0	(ii) 18 103	
										(iii) National Horticulture Development Initiative	0	(iii) 156 876	
										(iv) Integrated Grain Storage Facilities	0	(iv) 52 259	

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13 – 2016/17					Programme	Project	Total Cost Estimate (N\$'000)		Responsible Directorate
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational budget	Development budget	
8. Ensure sustainable development, management and optimal utilization of agricultural land	DO9; Agriculture experiences average real growth of 4% per annum over the NDP4 period	% increased in horticultural production	39%	40%	40%	41%	42%	43%	5. Crop and Horticulture Production	1. Dry land Crop Production	128 000	40 000	DEES
		Increased number of farmers practicing Conservation Agriculture	70	140	210	280	350	420		2. Integrated support of urban and peri-urban horticulture	15 000	0	
		Increased number of farmers practicing in the Integrated Support to Urban and Peri-Urban Horticulture	50	100	150	200	250	300		3. San Dry land Crop and Seed Support	43 000	0	
	No. of support mechanisms designed and operational	6	7	8	9	10	11	4. Small Scale House Hold Garden Support		129647	0		
								5. Small Scale House Hold Dry land Cropping Support		43 000			
	6. Livestock Production	1. San Livestock Breeding Material Support	55 000										
		2. Small Stock Distribution and Development for small scale farmers	168 431	30 000									
		3. Poultry Distribution and Development for small Scale Farmers	55 000	0									
	11. Supervision and Support Services	1. Emergency Relief Services	2 973	0									

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13 – 2016/17					Programme	Project	Total Cost Estimate (N\$'000)		Responsible Directorate	
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational budget	Development budget		
9. Enhance Namibia's capacity to grow food	(DO9) Agriculture experiences average will increase to real growth of 4% per annum over the NDP4 period	Ha. under irrigation increased	10 100	11 000	12 000	13 000	14 000	15 000	5. Crop and Horticulture Production	1. Expansion of Green Scheme	85 143	1 235 941	DEES	
		Tons of Grain storage capacity increased	14 000	16 000	18 000	20 000	22 000	24 000		2. Integrated grain Storage Facility (procurement and Management)	85 143	0		
	By 2017, adequate Agriculture infrastructure will be in place to facilitate economic development and innovation, research and availability of latest technologies score will improve from 5.6 to 6.0 (D05.5)	No. of infrastructure developed, maintained and operational	187	193	198	204	208	210	7. Infrastructure Development	1. Construction of Silos	0	100 000		
										2. Construction of ADC's		50 000		
										3. Construction of Technology Centres		35 000		
										4. Development of Livestock Breeding and Marketing Infrastructure in the Communal Areas		25 000		
										5. Construct Plant Health and Bio security Laboratories for Law Enforcement		80 000		
	Total											1 468 928		2 880 319

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13-2016/17					Programme	Projects	Total Cost Estimate (N\$'000)		Responsible Directorate
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational budget	Development budget	
10. Ensure water security for human consumption and industry development	By 2017, access to water for human consumption will increase from 85.5% to 100% of the population as well as sufficient water reserves for industrialization (D05.3)	% increase in households that have access to potable water.	83%	84%	85%	86%	87%	88%	8. Water Supply Coordination	1. Construction Water Supply Infrastructure 1.1. Ensure information on households is secured and reliable. 1.2. Ensure procurement for services is done according to treasury. 1.3 Timely construction of water supply infrastructure within the policies, strategies and according to specifications. 2. Review of CBM Strategy 2.1 Implementation of Revised CBM Strategy. 2.2 Community training to sustainably manage their infrastructure.	342 216	1 408 910	DWSSC
11. Ensure access of all Namibians to adequate and improved sanitation facilities	By 2017, access to sanitation facilities will increase from 25% to 70% of the population (D05.3)	% increase of households who have access to improved rural sanitation facilities	25%	30%	40%	50%	60%	70%	9. Sanitation Coordination	1. Implementation of Community-led (CLTS) in the regions. 2. Construction of Sanitation Facilities. 3. Coordination of the implementation of Sanitation Strategy. 4. Capacity building implementation in conjunction with DART.	228 144	939 272	
Total											570 360	2 348 182	

STRATEGIC PLAN 2012/13-2016/17 MATRIX

Strategic Objective	NDP 4 Desired Outcome No. & Explanation	KPI	Baseline	Targets 2012/13-2016/17					Programme	Project	Total Cost Estimate (N\$'000)		Respon. Directorate
				Yr 1	Yr 2	Yr 3	Yr 4	Yr 5			Operational budget	Development budget	
12. Ensure an enabling environment and high performance culture	(DO1) Provide Institutional Environment	% of Budget execution rate	98%	98%	99%	99%	99%	100%	10. Institutional Development and Support Services	1. Financial Management	9 321	0	DGS
		% of approved funded posts filled	90%	95%	97%	99%	99%	100%		2. Human Resource Management	7 481	0	
		Number of staff members Performance Agreements signed and assessed.	0	0	3400	3400	3400	3400		3. Human Resource Development	0	0	
		Number of MAWF Regional Headquarters constructed.	0	0	2	3	2	2		4. Logistic Services	106 296	25 971	
		No. of internal reports submitted and resolutions implemented	8	8	8	8	8	8		5. Internal Audit	5 972	0	
										6. Procurement services and Asset Management	26 139	0	
										7. Corporate Communication	0	0	
										8. Public Service Reforms	0	0	
										9. ICT Services	12 346	1 411	
										10. Employee Wellness, HIV/Aids and Gender Mainstreaming	350	0	
										11. Fleet management	43 695	0	
	TOTAL											211600	

6. CRITICAL SUCCESS FACTORS

Critical Success Factors (CSFs) are those essential areas of activities in which an organisation must perform well in order to ensure the successful execution of its strategy. It is essential that Ministry of Agriculture, Water and Forestry carefully manage the following factors to achieve success in the implementation of programmes and projects:

1. **Leadership, Commitment and Ownership:** In order to achieve what is set out in this Strategic Plan, the Ministry of Agriculture, Water and Forestry need to inspire, motivate and develop its people and make them feel valued. This takes special leadership qualities. Through creating a firm but fair leadership style, focusing on developing mutual trust, shared beliefs and strong relations, staff members in return will show commitment and ownership for the part they play in the success of the Ministry.
2. **Teamwork;** The Ministry of Agriculture, Water and Forestry need to create a work culture that values collaboration. It is necessary to create an environment where staff members, Management understand and believe that thinking, planning, decisions and actions are better when done cooperatively. Staff members, Management should recognize, and even assimilate, the belief that “none of them is as good as all of them.” Perhaps the most obvious reason for encouraging teamwork in the implementation of Strategic Plans is because it enables organization to do so much more. Therefore, effective teamwork can produce incredible results but it takes a great deal of hard work and compromise.
3. **Effective Communication;** it is imperative for the success of this Strategic Plan that managers are able to communicate their ideas clearly, so that staff members definitely know what is asked of them, then the subordinates will, consequently, perform their tasks correspondingly. A good style of management is required, as well as a positive approach to communication in order to ensure that staff members and supervisors understand each other, and are more effective when caring out their tasks.
4. **Good Stakeholder Relation;** it is imperative for the Ministry of Agriculture, Water and Forestry to develop and maintain strong relationships with their salient stakeholder groups because it improves the chances that relationships will continue and will effectively work together to realize the dream of the Ministry of Agriculture, Water and Forestry.
5. **Alignment to the Budget;** often than not Strategic Plan fail to achieve the intended results due to a lack of financial resources. Therefore to deal with this challenge, Directorates need to realistically estimate the cost/resource requirements for the strategic programmes to be implemented. Resource allocations as per MTEF estimation should be aligned to programmes so as to ensure the achievement of maximum results with minimum resources. The focus should be on strategic outcomes customer benefits/impacts. The individual cost estimates of Programmes / projects needs to be consolidated to determine the total cost which will inform and be linked to the budget.

This image shows a single sheet of white paper with horizontal blue ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.



REPUBLIC OF NAMIBIA
 MINISTRY OF AGRICULTURE, WATER AND FORESTRY
 LUTHER STREET, GOVERNMENT OFFICE PARK
 PRIVATE BAG 13184, WINDHOEK, NAMIBIA
 TEL: +264 61 208 7680 / 7684
 FAX: +264 61 208 7767
www.mawf.gov.na