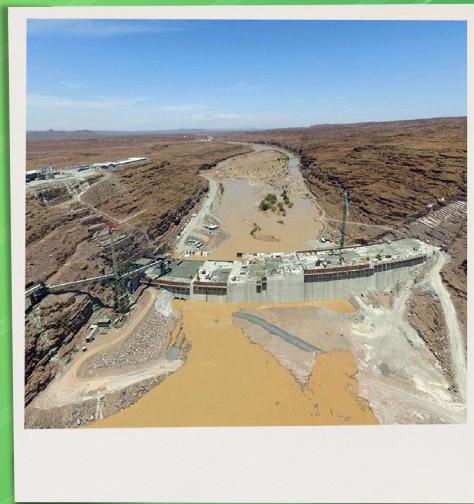
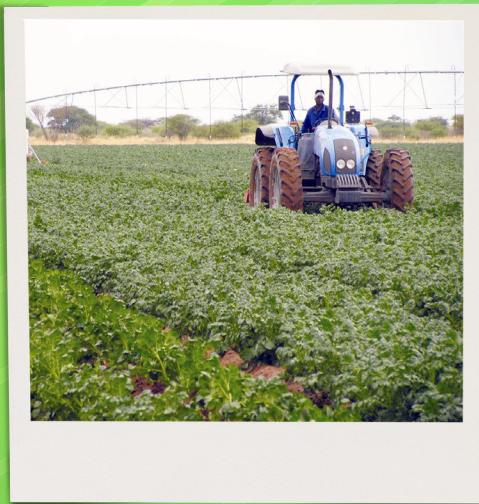




REPUBLIC OF NAMIBIA

MINISTRY OF AGRICULTURE, WATER & FORESTRY



STRATEGIC PLAN

2017/18-2021/22



TABLE OF CONTENTS

ABBREVIATIONS	i
ACKNOWLEDGEMENT	ii
FOREWORD	iii
EXECUTIVE SUMMARY	iv
1 INTRODUCTION	1
2 Purpose of Strategic Plan.....	2
3 THE SYNOPSIS OF THE REVIEW OF THE PREVIOUS STRATEGIC PLAN	2
3.1 Agriculture Sector.....	2
3.2 Water and Sanitation Sector	3
3.3 Forestry Sector	4
3.4 Challenges	4
4 HIGH LEVEL STATEMENTS.....	4
The Mandate.....	5
Vision Statement.....	5
Mission Statement	5
Core Values	6
5 ENVIRONMENTAL SCANNING	7
6 STRATEGIC ISSUES	8
7 STRATEGIC PROGRAMMES AND OBJECTIVES	10
8 STRATEGIC PLAN TERMINOLOGIES.....	12
9 STRATEGIC PLAN MATRIX	13
10 RISK ASSESSMENT.....	20
11 CRITICAL SUCCESS FACTORS	23

ABBREVIATIONS

BSE:	Bovine Spongiform Encephalopathy
CAADP:	Comprehensive Africa Agriculture Development Programme
CBPP:	Contagious Bovine Pluropneumonia
CFS:	Critical Success Factors
DAPEES:	Directorate of Agricultural Production, Extension and Engineering Services
DARD:	Directorate of Agricultural Research and Development
DGS:	Directorate of General Services
DO:	Desired Outcome
DoF:	Directorate of Forestry
DPBD:	Directorate of Planning and Business Development
DVS:	Directorate of Veterinary Services
DWRM:	Directorate of Water Resources Management
DWSSC:	Directorate of Water Supply and Sanitation Coordination
GRN:	Government of the Republic of Namibia
HPP:	Harambee Prosperity Plan
ICT:	Information Communication Technology
KPI:	Key Performance Indicator
MAWF:	Ministry of Agriculture Water and Forestry
MTEF:	Medium Term Expenditures Framework
NCA:	Northern Communal Area
NDP5:	Fifth National Development Plan
OIE:	World Organization for Animal Health
OPM:	Office of the Prime Minister
PA:	Performance Agreements
PESTEL:	Political, Economical, Sociological, Technological, Environmental and Legal
PMS:	Performance Management System
PPR:	Peste des Petits Ruminants
SP:	Strategic Project
SWOT:	Strengths, Weaknesses, Opportunities and Threats
VCF:	Veterinary Cordon Fence

ACKNOWLEDGEMENT

The Strategic Plan 2017/2018 – 2021/2022 articulated in this document is a guiding framework on which the Ministry of Agriculture, Water and Forestry's (MAWF) development interventions seeking to respond to the aspirations and the needs of the stakeholders within the agriculture, water and forestry sectors will be based. The strategic plan is set to achieve the NDP 5 desired outcomes and the Namibia Harambee Prosperity Plan geared towards realizing the country's Vision 2030.

The formulation of this Strategic Plan followed an extensive consultation process involving various stakeholders at regional and national level.

The successful development of the Strategic Plan 2017/2018 – 2021/2022 is mainly due to the full guidance and support of the Minister of Agriculture, Water and Forestry, Honourable John Mutorwa, Deputy Minister of Agriculture, Water and Forestry, Honourable Anna Shiweda, the Management, and the participation of all staff at central and regional levels. Their efforts, dedications and commitments are highly acknowledged.

The Ministry sincerely thanks the Agriculture, Water and Forestry sector stakeholders, *i.e.* farmers, agricultural boards, State Owned Enterprises (SOEs), OMAs and Development partners for having actively participated in the process of developing this Strategic Plan through the Stakeholder Situation Analysis. Without their inputs, this Strategic Plan could not have been a reality. The Ministry has no doubt that the various strategies outlined in this Plan will address the needs and expectations of all stakeholders.

Finally, MAWF wholeheartedly thanks the Office of the Prime Minister (OPM) for its guidance and support rendered during the development of this Strategic Plan. The Ministry calls upon all staff members & stakeholders to remain committed, focused and resourceful in ensuring the successful implementation of this Plan.

FOREWORD

The Ministry of Agriculture, Water and Forestry is mandated to promote, manage and utilize the agriculture, water and forestry resources sustainably. In this ever changing environment, the Ministry has to position itself in such a way so as to continue carrying out its mandate and functions. To this end, a Strategic Plan for the Ministry has been developed. This Strategic Plan for 2017/18 to 2021/22, will serve as a road map for the Ministry for the next five years. It is a frame work that outlines the programmes, projects and strategic objectives which need to be vigorously pursued in order for the Ministry to deliver effective and efficient service to its customers.

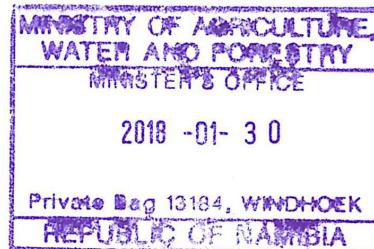
The process of developing this Strategic Plan has taken into account the internal environment of the Ministry in terms of its own weaknesses, strengths, opportunities and threats. Moreover the external environment looked at political, economical, sociological, technological, legal and environmental factors which may have impacts on the MAWF performance. In order to align the strategies and approaches of the Ministry to the stakeholders' expectations, all relevant stakeholders at central and regional levels were widely consulted in this process.

This Strategic Plan will form the basis of the annual work plans of various Directorates, Departments and eventually the whole Ministry. These annual work plans are the building blocks of the Performance Management System. Each and every staff member will have to commit to this Strategic Plan by signing performance agreements.

In this context, I therefore urge the entire Management of the Ministry to be committed to the implementation of this Strategic Plan so as to attain the desired outcomes of the fifth National Development Plan, Harambee Prosperity Plan and Vision 2030. I have no doubt that in so doing the agriculture, water and forestry sectors will have a positive impact to the livelihood of all Namibians.



John Mutorwa, MP
MINISTER



EXECUTIVE SUMMARY

This Strategic Plan articulates interventions for achieving the Ministry of Agriculture, Water and Forestry's mandate and objectives during the period of 2017/2018 – 2021/2022. The Strategic Plan is set to achieve the NDP 5 desired outcomes and the Namibia Harambee Prosperity Plan (HPP) geared towards realizing the country's Vision 2030.

The formulation of this needs based oriented Strategic Plan followed an extensive consultation process involving various stakeholders at regional and national level aiming at enhancing efficiency, effectiveness and value for money. The consultations encompassed the Ministry's vision, mission, functions, responsibilities, programmes and projects of various Directorates within the Ministry; identifying external opportunities and threats, and its internal strengths and weaknesses; identifying stakeholder needs and expectations, setting long-term objectives and developing various interventions to address the challenges.

The Strategic Plan consists of a plan matrix which clearly sets out the pillars/themes, strategic objectives, programmes, strategic projects, key performance indicators and targets which will serve as an important tool in monitoring its implementation.

At national level, the formulation of this Plan is guided by the Constitution of Namibia, Vision 2030, 2014 SWAPO Party Manifesto, NDP 5, HPP as well as Agenda 2030, Paris Agreement of Climate Change, Agenda 2063, CAADP, and other international, continental and regional agreements, conventions, protocols, and treaties which Namibia is party to. MAWF vows to embrace this holistic approach advocated throughout the planning process by ensuring continued establishment and supporting of coordinated platforms and complementary programmes by stakeholders to ensure synergy and improved service delivery. In spite of the positive achievements by MAWF, Namibia faces many challenges including amongst others, the effects of climate change such as drought and flood, land degradation, lack of industrialization in farming technologies, decline in commodity prices on the global market resulting in a relatively small contribution of 3.7% to the country's GDP and a deficit in our current country trade balance.

This 5 year Strategic Plan targets to achieve a decrease in food insecurity from 25% to 12%, an increase in food production by 20% from the 2015/2016 production base, 100% of Namibian household have improved access to safe drinking water from the current 91%, ensure water supply volumes have increased for human consumption and industry use, and that Namibia is sustainably managing her natural resources. MAWF has five (5) strategic pillars/themes and, to address these themes, there are also twelve (12) strategic programmes under which there are twenty-two (22) Strategic Projects (SPs) which will be implemented on an annual basis during the Plan's period. MAWF shall uphold to its core values for improved service delivery to customers, and while promoting the critical and prerequisite success factors including improved 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. This Strategic Plan appeals for rededication, devotion, focus, innovation and commitment by the workforce to ensure its successful implementation.



Percy W. Misika
Permanent Secretary



1 INTRODUCTION

The Ministry of Agriculture, Water and Forestry's Strategic Plan for the period 2012/13-2016/17 came to end and a need arose to develop the next five years Strategic Plan (2017/18 – 2021/2022). The expiry of that Strategic Plan coincided with the development of Fifth National Development Plan (NDP5), and as such the development of this Strategic Plan is aligned with the other national planning initiatives contained in the NDP5 and Harambee Prosperity Plan. The second reason for developing a new Strategic Plan is to develop strategic objectives that link the operational planning with MTEF in order to accelerate the implementation of the high level goals and ensure desired outcomes.

The process of preparing a Strategic Plan for MAWF was consultative with the involvement of all relevant stakeholders in different sector fora. The Ministry consulted both internal and external stakeholders and obtained various expectations which were used to come up with strategies which are as responsive as possible to stakeholders needs. The new plan outlines 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 endorsed, annual operational plans for the next five years will be developed to monitor and evaluate the implementation of the Strategic Plan on a regular basis.

The key features of the Strategic Plan are desired outcomes which are derived from the Fifth National Development Plan (NDP5) and Strategic Objectives some of which were also derived from NDP5 and others which were newly developed. The other features are KPIs, indicator definitions, indicator types, baselines, annual targets for the next five years, programmes and projects as well as the required budget.

The methodology followed to develop MAWF Strategic Plan was based on the Public Service Strategic Planning Framework that has been developed by the OPM to guide the process of developing Strategic Plans across the entire Public Service.

2 PURPOSE OF STRATEGIC PLAN

The purpose of this Strategic Plan is to position MAWF to become a responsive, efficient and effective institution. It is seen as the instrument to chart the contribution of MAWF towards the attainment of the objectives of HPP, NDP 5 in the short and medium-term and Vision 2030 in the long-term. This Strategic Plan will drive MAWF to live up to its Mandate and achieve its Vision and also serves as the road map to success, if fully implemented. The Plan will enable MAWF to provide targeted and enhanced services delivery at central, regional and local levels and contribute to a public sector that is accountable, transparent and professional.

The Strategic Plan forms the basis of the broader Public Service reform initiatives in Namibia, especially within the context of public sector Performance Management System (PMS). MAWF embraces PMS as its vehicle to fulfil its mandate which is “to promote, manage and utilize the agriculture, water and forestry resources sustainably”.

The Plan, therefore, is a basis for the effective implementation of the Performance Management System (PMS) through which Performance Agreements at individual/staff level are developed. Performance Agreements clearly state the roles of the individuals in performing specific duties and projects within specific timeframes and budgets. In this way, each individual is linked to the Vision and can clearly see his/her contribution to the realization of a corporate vision. To realize this, the Plan will be implemented through well-designed holistic programmes and projects.

3 THE SYNOPSIS OF THE REVIEW OF THE PREVIOUS STRATEGIC PLAN

During the preceding Strategic Plan period, the Ministry set a number of targets covering the following areas: Policy and Legislation; Sustainable Management and Utilization of Agriculture, Water and Forestry Resources; Agriculture Production; Marketing and Trade; Infrastructure Development; Performance Management and Operation Efficiency among others. The performance of MAWF has somewhat varied during the Strategic Plan period. This section outlines some of the key achievements and challenges experienced during the strategic period.

3.1 Agriculture Sector

During the preceding Strategic Plan period, the agriculture sector experienced a contraction of 1.7% in real terms¹. This is against the real growth sector performance target of 4% over the NDP4 period. This outcome is a result of the effect of climate change and variability experienced during the period under review, and outbreaks of animal and plant diseases and pests e.g. FMD, which grounded livestock marketing in the NCAs, north of the Veterinary Cordon Fence (VCF). In 2015, the Ministry successfully revised the 1995 National Agricultural Policy and developed the Namibia Food Safety Policy. The Ministry has also produced foundation and certified seed from 233 tons for major staple grains (e.g. pearl millet, sorghum and maize) and leguminous crops (e.g. cow pea). Furthermore, the total area under irrigation increased by 800ha while the National Strategic Food Reserve storage capacity increased from 14 000 tons to 22 900 tons.

The market share of local horticultural produce increased from 39% to 44% during this period. MAWF has successfully negotiated market access opportunities for livestock products to Russia, Hong Kong, USA, and China. In addition, the World Organization for Animal Health (OIE) approved Namibia's FMD and



Contagious Bovine Pluropneumonia (CBPP) Eradication Strategy and Implementation Plan for the NCAs and recognized the country's free status from Bovine Spongiform Encephalopathy (BSE) nationally and Peste de Petit Ruminants (PPR) south of the VCF. Furthermore, consultations on the erection of the livestock movement control fence along the Namibia-Angola border were successfully concluded paving the way for the construction of the fence in the future.

During the same period, the Ministry successfully contained an outbreak of FMD in the NCAs, west of Ndiyona Constituency that occurred for the first time in about 40 years. In order to mitigate the effects of climate change, the Ministry successfully conserved and developed 24 livestock breeds/eco-types while 50 crop varieties were conserved and 6 crop varieties under development for current and future use by the agricultural sector.

3.2 Water and Sanitation Sector

Through the implementation of various water supply schemes, the percentage of households that have access to potable water (within a proximity distance of 2.5 km) increased from 83% to 88% over the preceding Strategic Plan implementation period. The Water Resources Management Act No. 11 of 2013 was promulgated and Technical drafting of Regulations were finalized. The construction of Neckartal dam in the //Karas Region commenced. In order to promote and enhance health and hygiene awareness in rural and urban areas, the Ministry continued to coordinate the development of sanitation facilities with the aim of eliminating open defecation and the use of the bucket system countrywide. In this regard, a total of 3,433 rural sanitation facilities benefiting 7,076 households were constructed.

This is an average of growth rates for all the quarters since 2012/13 as available in NSA National Account Quarterly Reports. Please note that this average is exclusive of the 2016/17 fourth quarter sector performance figure as this has not yet been released.

3.3 Forestry Sector

With regards to forestry, a total of 2.5 million hectares of land has been placed under forestry management. For the purpose of controlling unwanted fires, a total of 19 536km of fire breaks were cleared and maintained. The Ministry has managed to increase the area under tree planting from 94 ha to 190 ha during the strategic period. On de-bushing, a total of 15,884 ha were cleared. The Ministry has also finalized and gazetted the Forest Regulations. Furthermore, the Ministry has finalized the development of the National Strategy for Optimization of Rangeland Management and Encroacher Bush Utilization and submitted to Cabinet. The Strategy, once approved, will provide incentives for industrialization through support systems for value addition to the invader bush in line with the Namibian Growth at Home Strategy. The Ministry has successfully maintained all existing research trials and established 8 new ones.

3.4 Challenges

The Ministry operates in a very dynamic and volatile environment wherein climate and market conditions vary seasonally, which affect the performance of the sectors. Continued exports of livestock (on hoof) from Namibia has affected throughput of local abattoirs and hence a decline in the sector growth. The outbreak of FMD was one of the factors which had a negative impact on the marketing of the livestock and livestock products originating from the NCA. Furthermore, outbreaks of crop pests and poultry disease experienced during the strategic period also resulted in poor return in the agriculture sector. Prolonged drought of three consecutive seasons resulted in the significant drop of groundwater, dam and river levels. Consequently, despite MAWF drilling 685 boreholes, 218 of them were unsuccessful. The forestry sector encountered large volumes of illegal harvesting of forest products which led to the destruction of forests. In addition, wildfires further exacerbated the deforestation rate.

Limited funding experienced during the 2015/16 and 2016/17 Financial Years have resulted in non-completion of many projects as planned during the strategic period.

4 HIGH LEVEL STATEMENTS

The 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;
- Harambee Prosperity Plan;
- 2014 SWAPO Party Elections Manifesto;

- Sustainable Development Goals;
- Growth at Home Strategy;
- Agenda 2030;
- Agenda 2063;
- Paris Agreement of Climate Change;
- Comprehensive Africa Agriculture Development Programme

MANDATE

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

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

“A recognized leading contributor to food and nutrition security, equitable access to agriculture, water and forestry resources and enhanced livelihoods”

Mission Statement

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

MISSION

“To create an enabling environment and develop strategies, programmes and projects aimed at enhancing food and nutrition security and improving the livelihoods of Namibians”

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.

CORE VALUES	DESCRIPTIONS
1. Standards	Set, publish and monitor clear standards of service public servant should uphold.
2. Courtesy and Helpfulness	Provide a courteous and helpful service suitable to the convenience of those entitled to the service.
3. Accountability	Provide details of performance against targets and identify who is responsible. Such services are being provided by public servants who can be identified readily by their customers as they should be wearing name badges. To ensure that public servants are accountable for their actions at all times.
4. Non-Discriminations	Ensure that services are available and provided equally and fairly to all.
5. Value for Money	Provide efficient, effective and affordable public services.
6. Information	Provide information about public services in a prompt straightforward and open manner that is readily understandable.
7. Consultation and Participation	Ensure that there is a regular consultation and communication with service users and, taken their views and priorities into account, provide a choice wherever possible.
8. Transparency	Disclose how public services are managed together with the cost and performance of specific services which are open to public scrutiny in all actions taken in public office.
9. Quality of Service	Publicize straightforward feedback procedures. Provide where errors have been made, and apology, full explanation and early correction of the error.
10. Accessibility	Ensure accessibility to public service by accommodating the service needs of our service users.



5 ENVIRONMENTAL SCANNING

MAWF has conducted a Situation Analysis through which SWOT and PESTEL analyses were carried out in order to identify both the external and internal factors affecting the successful implementation of the Ministerial programmes and projects. Various stakeholders were engaged countrywide in order to ensure their strategic needs are addressed. Consequently, MAWF was able to position itself in terms of what the challenges were during the implementation of the preceding Strategic Plan and device new strategies to address these challenges.

From the stakeholders' analysis, the common strengths identified were: enabling environment (policy and legal frameworks); well established agriculture; water and forestry infrastructure; well organized animal health control system; services moved closer to the rural communities; and coordinating platforms in place where national and international stakeholders are engaged. Meanwhile, the common weaknesses include: outdated policies and legislation; high farmer to extension staff ratio; high staff turnover rate; lack of understanding of Performance Management System, hence, poor implementation rate; and lack of integrated information management system, especially the absence of computerised fleet management system.

Opportunities are some of the external factors that can enhance the Ministry's performance and the common ones were identified as follows: water run-off from Angola which can be harvested; development partners interests in water and sanitation sub-sector development; utilization of perennial rivers for water supply; develop and facilitate markets for NCA meat; value addition to raw materials; and existence of indigenous knowledge to alleviate the burden of pests and diseases. However, the sectors also encountered external threats which hamper progress and development and the common ones are: budget constraints; poor

implementation of programmes and projects due to absence of proper implementation plans of new policies and legislations between organizations; climate change and variability which makes planning difficult; bush encroachment (destruction of rangelands); community attitudes towards sustainable resources management and utilization.

Critical investigation of PESTLE presented both positive and negative factors which allowed MAWF to have a clear way forward in terms of planning. The common political factors were: prevailing enabling and stable political environment; overlapping traditional authority/ constituency/regional jurisdictions; land distribution and delays in allocating land for sectors development by Local Authorities.

To enhance socio-economic development in rural communities, MAWF identified the following common economic factors that need to be addressed: development of agriculture, water and forest/botanical products for value addition; striving towards less reliance on donor funding by developing self-sustaining rural projects and creation of employment opportunities. Social factors such as diseases, alcohol and drug abuse, unsolved land issues (e.g. ancestral land, etc.), tribalism and lack of access to timely information by rural communities hamper development initiatives. With respect to Technological factors, inadequate ICT infrastructure, the inability of the users as well as inadequate research and development on ICT technology in the agriculture, water and forestry sectors need to be taken into account for all future development projects.

6 STRATEGIC ISSUES

The situational analysis (stakeholder analysis, external and internal analyses) identified the major threats, opportunities, strengths and weaknesses faced by MAWF, and were summarized in an environmental scanning. From this the key strategic issues were identified.

The major issues of strategic importance are to:

- 1) Build internal capacity in MAWF by means of competent human resources, sufficient financial resources, supporting physical and structural resources in order to undertake specialized functions for agriculture, water and forestry;
- 2) Capacity development programmes for all producers in the agriculture, water and forestry sectors;
- 3) Create employment opportunities in the agriculture, water and forestry sectors to improve the contribution towards GDP;
- 4) Build good relations with industry stakeholders towards improved participation, collaboration and partnerships;
- 5) Diversify agricultural practices and products to create opportunities for innovation and entrepreneurship;
- 6) Develop markets for agricultural and forestry products;
- 7) Develop commodity value chains and commercialize subsistence agriculture (compliance to standards and requirements);
- 8) Enhance food and nutrition security at household and national level;
- 9) Develop participatory research projects for efficient information and knowledge management;
- 10) Ensure access to potable water and sanitation for all urban and rural communities;
- 11) Promote integrated environmental management in order to ensure the sustainable use and management of agriculture, water and forestry resources;



- 12) Improve regulatory environment where laws, regulations and policies are responsive to current development initiatives;
- 13) Implement and monitor food safety standards, in recognition of the close link between food production and human health.
- 14) Improve and maintain optimal animal health status in Namibia

In response to these identified key strategic issues, MAWF needs to develop an appropriate strategy to address the challenges and capitalize on the opportunities for growth and development. Ultimately, MAWF needs to achieve the desired socio-economic and environmental outputs and outcomes if it wants to reach its Vision.

7 STRATEGIC THEMES/PILLARS AND OBJECTIVES

Themes/Pillars	STRATEGIC OBJECTIVES	DEFINITIONS
1. Sustainable livestock & Forest Management	1.1 Ensure optimal management and utilization of forest resources	First objective aimed to promote and ensure sustainable development, production, management and utilization of agriculture and forest resources in order to contribute to food and nutrition security at both household and national level, employment creation and reduction of income inequality and enhancing resilience to natural disasters and climate change effects. Second objective would provide Veterinary services that are critical in terms of maintaining a healthy national herd with the view to increase animal production, reproduction and productivity as well as continue to work towards diseases freedom, especially in the NCAs.
	1.2 Enhance animal health	
2. Sustainable Food production	2.1 Ensure food security in Namibia	The objectives aimed to increase productivity during the strategic period through the implementation of appropriate technologies e.g. Comprehensive Conservation Agriculture (CCA) and mechanization in order to ensure food security at both household and national level. Increasing the grain storage capacity to ensure the availability of food at all times. To strengthen agriculture, water and forestry research capacities for technology development and strengthen the coordination between research and advisory services to facilitate technology transfer. The strengthened coordination between research and advisory services will transform the sector into a more knowledge intensive system through research, capacity building and professionalization of producers thereby ensuring efficient and effective technology generation and dissemination.
	2.2 Promote adoption of productivity & enhancing technologies.	
3. Value chain development and Market-oriented Infrastructure	3.1 Ensure effective co-operative development	The objectives aims to strengthen coordination of commodity value chain stakeholders and to enhance the participation of all stakeholders in the development of each commodity value chain. The strengthened coordination and enhanced participation of all stakeholders will, in turn, create a conducive environment for agro-business entrepreneurship development and facilitate market access. The objectives are also to provide the associated technical expertise and infrastructure including agro-processing and agri-business development to enhance producer knowledge in areas of quality control, post-harvest management and marketing, in order to contribute to food and nutrition security and create shared wealth and jobs. It is also aimed at supporting and promoting the development of sectoral organizations and cooperatives.
	3.2 Promote efficient agricultural marketing system	
	3.3 Ensure increased production and productivity in prioritized areas	

Themes/Pillars	STRATEGIC OBJECTIVES	DEFINITIONS
4. Water and Sanitation Infrastructure	4.1 Ensure water security for human consumption, livestock and industry development	The objectives aim to ensure efficient and sustainable management of water resources in the country as well as shared watercourses through assessment of their potential; protection from pollution and ensuring equitable access for Namibia to transboundary water resources. Promote coordination of the Water and Sanitation sector activities in partnership with relevant stakeholders in order to increase access to potable water and promote hygienic practices.
	4.2 Improve sustainable management and utilization of existing water resources	The objectives will further develop and maintain strategic water and sanitation infrastructure as well as promoting and enhancing health and hygiene awareness for behavioural change among communities in rural and urban areas in order to eliminate open defecation and the use of the bucket system.
	4.3 Ensure access to adequate and improved sanitation facilities	
5. Operational Excellence	5.1 Ensure improved public service delivery	The objectives provide professional support services in the following areas: Information communication technology (ICT); effective planning, monitoring and evaluation of MAWF programs and projects; human resource development through the provision of financial assistance for further studies in critical areas and decentralization of MAWF functions for sustainable management and utilization of Agriculture, Water and Forestry resources.
	5.2 Ensure regulatory framework and compliance	The objectives also enhance the capacity of MAWF top management, middle management and supervisors to implement E-Governance systems such as IFMS, EDRMS, HRMS, etc.
	5.3 Enhance organisational performance	

8 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.

NDP5 DO: the desired outcome in the prevailing NDP (NDP5) to which the programmes(s) contribute(s)

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

Indicator definition: the definition of the indicator (needs to be extremely clear and specific so that everyone would understand exactly what the indicator is measuring)

Baseline value: the value of the indicator that serves as the starting or reference point against which future performance will be measured, i.e. it is the actual data available for a particular indicator at the starting point of the plan

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. 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.

Budget: 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.

Project (MTEF Activity): the set of interrelated tasks to be executed over the programmes period (equates with the MTEF Activity)

9 STRATEGIC PLAN MATRIX

STRATEGIC PLAN 2017/2018 – 2021/2022														
Desired Outcome	Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Yearly Targets					Budget Estimate (N\$'000)	Responsible Unit		
						Baseline 2016 /17	2017 /18	2018 /19	2019 /20	2020 /21	2021 /22			
DO 28: By 2022, Namibia is sustainably managing her natural resources	Sustainable livestock & Forest Management	Ensure optimal management and utilization of forest resources	Areas (ha) of forests sustainably managed	The forest area (ha) that are sustainably managed according to the forest management plan	Absolute	3 200	5 600	6 950	8 300	8 300	8 300	177 700	16 000	
			Number of forest hectares covered by planted trees	The total estimated area of land planted with trees from both GRN and non-government Nurseries	Absolute	190	260	360	460	560	660			
		Enhance animal health	Percentage compliance with forest permit conditions	The adherence of forest resources by all stakeholders who are issued with forest permit conditions.	Incremental	0	70	80	85	90	100	73 560		
			Percentage of animals vaccinated	The animals that are to be vaccinated against priority common infectious diseases (FMD, CBPP, Rabies in NCA and Anthrax in Tsumkwe)	Incremental	86	88	90	92	94	95			
			Tonnage of quality seed produced	The process of the construction of border fence between Namibia and Angola for the purpose of eradicating and controlling trans boundary animal diseases in the NCA.	Incremental	0	5	10	40	60	75			
	Sustainable Food production	Ensure food security in Namibia	Yields in tons of cereals harvested per hectare under rain fed	The quantity of foundation and certified seed produced on a yearly basis.	Absolute	280	225	300	350	400	425	Seed system development	319 941	
			Yields in tons of sorghum, pearl millet and maize harvested per hectare under rain fed	The quantity of average yields in tons of sorghum, pearl millet and maize harvested per hectare under rain fed	Absolute	0.79	0.83	0.872	0.916	0.962	1000			
		DO 03: By 2022, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to 30%;	Tonnage of quality seed produced	Crop and Horticulture Production	Crop diversification and intensification (Green scheme and Kalimbeza ongoing)					DAPFES, supported by DARD, DPBD, DoF		300 000		
			Yields in tons of cereals harvested per hectare under rain fed	Crop diversification and intensification (Green scheme and Kalimbeza ongoing)	Crop diversification and intensification (Green scheme and Kalimbeza ongoing)					DAPFES, supported by DARD, DPBD, DoF		300 000		
			Tonnage of quality seed produced	Crop diversification and intensification (Green scheme and Kalimbeza ongoing)	Crop diversification and intensification (Green scheme and Kalimbeza ongoing)					DAPFES, supported by DARD, DPBD, DoF		300 000		

Desired Outcome	Themes/ Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016 /17	Yearly Targets				Project	Budget Estimate (N\$'000)	Responsible Unit
							2017 /18	2018 /19	2019 /20	2020 /21	2021 /22		
DO 03: By 2022, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to 30%;	Ensure food security in Namibia	% of farmers practicing Conservation Agriculture (CA)	The addition rate of CCA by 13 000 which represent 43% of 30 000 farmers supported by MAWF to implement at least one of the following CA practices; minimum tillage, crop rotation and organic soil cover.	Incremental	0.5	15	25	35	40	43	Agricultural Mechanization	135 675	DAPEES, supported by DARD, DPBD
	Sustainable Food production	Number of hectares developed for irrigation	This indicator measure the hectares developed for irrigation by MAWF in contribution to the expansion to the area under irrigation in the country	Absolute	5 670	0	0	3300	2000	13 970	Intensification and development of sustainable agricultural production		DAPEES and DVS, supported by DARD, DWSSC, DWRM
		% of farmers capacitated	The farmers trained vs total number of rural farmers in the country gained knowledge and skills in Crop and Horticulture, Livestock production, animal and plant health, and Rangeland Management through training, demonstrations, field days, community and farm visits.	Incremental	31	43	55	67	81	85	Promotion of farmer's organisations & Capacity development for Producers	843 000	
		Promote adoption of productivity & enhancing technologies.	The new technologies that are developed through applied research. It is expected to release varieties of cowpeas and sorghum	Absolute	0	10	2	2	4	4	Research and technology transfer, advisory services and professionalization of producers	452 371	DARD, DVS and DoF, supported by DAPEES
		Number of genetic resources conserved	The plant and animal genetic resources that are conserved for current and future use. This is inclusive of animals and plants.	Absolute	32	51	3	3	5	5		131 778	DARD, supported by DoF, DAPEES

Desired Outcome	Themes/ Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016 /17	Yearly Targets				Project	Programme	Budget Estimate (N\$'000)	Responsible Unit
							2017 /18	2018 /19	2019 /20	2020 /21	2021 /22			
By 2022, the trend of economic structural transformation is visible with secondary and services industries contributing 60% to GDP	Ensure effective co-operative development	Value chain development and Market-oriented Infrastructure	Percentage of viable Co-operative businesses increased	The incremental of Co-operatives that are conducting successful business activities with a surplus	Incremental	42	48	53	59	68	74	Cooperatives and organisations development	45 000	DPBD, supported by DAPEES, DARD
By 2022, domestic value addition and value added exports have increased in real terms and Namibia's competitiveness gap has improved	Promote efficient agricultural marketing system	Percentage increase in the domestic market share of local agricultural products	The change in percentage share of locally produced horticultural, meat and grain products that are absorbed in the domestic markets	Incremental	3	3	4	5	6	7	Agricultural Trade and Marketing	59 380	DPBD, supported by DAPEES, DVS	
DO 28: By 2022, Namibia is sustainably managing her natural resources; By 2022, domestic value addition and value added exports have increased in real terms and Namibia's competitiveness gap has improved		Number of forest products value added	The change in tonnage of locally produced horticultural, meat and meat products that are exported	Incremental	5	6	7	8	9	10	Creating a conducive environment for agro-business; entrepreneurship development and facilitating market access	7 990	DPBD, supported by DARD, DAPEES, DoF, DVS	
		Number of livestock product value chains developed	The quantity of crops and livestock products sold by local producers and agro-processors to Government institutions through the Government procurement scheme.	Absolute	3 300	4 000	4 500	5 000	5 500	6 000	Commodity Value Chains & Agribusiness Development	58 042	Dof supported by DARD	
		The development of new wood and non-wood forest products for the purpose of commercialization	The development of a single value chain will be developed for each livestock product i.e. dairy, poultry, meat, hides and skins	Absolute	2	0	1	0	0	1	Development of priority crop; forest and livestock value chains	79 920	DPBD, supported by DAPEES, DVS, DARD	

Desired Outcome	Themes/ Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016 /17	Yearly Targets					Project	Programme	Operational	Developmental	Budget Estimate (N\$'000)	Responsible Unit
							2017 /18	2018 /19	2019 /20	2020 /21	2021 /22						
DO 28: By 2022, Namibia is sustainably managing her natural resources; By 2022, domestic value addition and value added exports have increased in real terms and Namibia's competitiveness gap has improved	Value chain development and Market-oriented Infrastructure	Promote efficient agricultural marketing system	Number of crop product value chains developed	The development of a single value chain for selected cereal and horticulture products, i.e. pearl millet, cowpea, sorghum, wheat and maize	Absolute	1	1	1	1	1	1	Commodity Value Chains & Agribusiness Development	Development of priority crop, forest and livestock value chains	30 000	DPBD, supported by DAPEES, DARD		
DO 10: By 2022, Namibian households have increased access to safe drinking water for human consumption from 91% to 100%. Industry in urban areas to 100% and in rural areas to 95%. Moreover, each rural constituency will have water access above 50% Water supply volumes have increased to from 340 million cubic meters to 380 million cubic meters for human consumption and industry use	Ensure water security for human consumption, livestock and industry development	Number of water harvesting infrastructure constructed	The indicator measure the water harvesting infrastructure (earth dams and canals) constructed nationally.	Absolute	100	0	13	13	13	13	13	Sustainable flood and rain water harvesting, and irrigation development	816 523	40 661	DWSSC, supported by DWRM		
		Percentage of rural households with access to potable water nationwide	The average percentage of households in urban and rural areas that have access to potable water	Incremental	91	92	93	94	96	100		Water Supply Infrastructure Development (Construction, rehabilitation and maintenance of rural Water Supply and water harvesting infrastructure (ongoing))		1 512 300	DWSSC, supported by DWRM and DPBD		
	Water & sanitation infrastructure	Percentage of Water Resources Monitoring Network fully operational	The new installations of the water resources monitoring facilities, while current monitoring facilities are maintained to be fully operational to provide data on water quality and quantity	Incremental	65	65	70	75	80	85		Integrated Water Resource Management		146 166	DWRM, supported by DWSSC		
		Improved sustainable management and utilization of existing water resources	The indicator measure the water management plans developed for the water basins out of a total of 8 water basin management committees in accordance with the Water Act	Incremental	63	63	75	88	100	100		Water Resources Management (Monitoring)		32 166	DWRM, supported by all other Directorates		
														20 000			

Desired Outcome	Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016 /17	Yearly Targets			Programme		Project		Budget Estimate (N\$'000)	Responsible Unit
							2017 /18	2018 /19	2019 /20	2020 /21	2021 /22	Operational	Developmental		
DO 23: By 2022, Namibian households have improved hygiene with access to improved sanitation increased to 40% in rural areas and 75% in urban areas	Water & sanitation infrastructure	Ensure access to adequate and improved sanitation facilities	Percentage reduction of households practicing open defecation country wide	The average percentage of rural and urban households practicing open defecation	Decremental	59	57	51	50	47	43			DWSSC, supported by DWRM	
DO32: By 2022, Namibia has improved service delivery to the satisfaction of citizens	Operational Excellence	Ensure regulatory framework & compliance	Percentage of households with access to improved sanitation facilities	The average percentage of rural and urban households utilizing improved sanitation facilities countrywide	Incremental	42	44	46	50	54	56	Sanitation Coordination		DWSSC, supported by DWRM, DVS and DoF	125 253

Desired Outcome	Themes/ Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016 /17	Yearly Targets				Project	Budget Estimate (N\$'000)	Responsible Unit
							2017 /18	2018 /19	2019 /20	2020 /21			
		Ensure regulatory framework & compliance	Number of Policies and strategies developed	Policies & Strategy that aims to accelerate the implementation of the Ministry's programmes: Forest and veld fire policy; Bush Utilization Strategy and Bee Keeping; Conservation of indigenous livestock; Disaster Risk Reduction strategy (DRR); Knowledge, information and communication technology policy.	Absolute	1	3	2	1	0	0	Regulatory Framework (Development & Review) Monitoring & Compliance	DPBD, supported by all other Directorates
		DO32: By 2022, Namibia has improved service delivery to the satisfaction of citizens	Ensure improved public service delivery	These are key public services that are to be decentralized and prioritized in the regions up to the grass roots level, through the delegation of power to the regional councils	Absolute	0	0	1	1	1	1	Implementation of decentralisation (sectoral functions)	Ministerial Decentralization Committee, supported by all other Directorates
		Operational Excellence	Number of Projects monitored and evaluated	Ministerial capital and operational projects subjected to monitoring and evaluation against their activities and budget plans.	Absolute	32	5	13	15	18	20	Capital & Infrastructure Project Development (Monitoring and Evaluation)	DPBD, supported by all other Directorates
		Enhance Organisational Performance	% customer satisfaction	The rate of satisfaction of the customer in the ministry's service delivery and its conformity with the Customer Service Charter	Incremental	0	50	60	70	80	90	Performance Improvement	DGS, supported by all other Directorates
				The overall performance scores of the ministry; calculated by computing the simple average score of the ministry after each annual Performance Review	Incremental	55	70	80	90	95	100	Performance Management (PMS, BPR, C.S. Charters)	3 000

Desired Outcome	Themes/ Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016 /17	Yearly Targets				Project	Budget Estimate (N\$'000)	Responsible Unit	
							2017 /18	2018 /19	2019 /20	2020 /21				
DO32: By 2022, Namibia has improved service delivery to the satisfaction of citizens	Operational Excellence	Enhance Organisational Performance	% of key processes streamlined	Business processes that have an impact on customers and stakeholders needs, re-engineered and implemented which is out of 3 planned	Incremental	25	50	75	80	100	Performance Improvement	Performance Management (PMS, BPR, C.S. Charters)	DGS, supported by all other Directorates	
			% of key services accessed online	The KPI measures the efficiency and accessibility of the Ministry's key services online by all clients/ customers.	Incremental	20	30	40	60	70	100	ICT Infrastructure	40 688	48 287
			Percentage of integrated information communication and technology (ICT) system in place	MAWF management information system developed, integrated and maintained	Incremental	0	10	20	35	70	100	Administration		
			Percentage compliance with Office of the Auditor General (OAG) statutory requirements	The compliance of budget execution in accordance to all OAG requirements	Absolute [-]	80	100	100	100	100	100	Financial Management & Audit Services; Auxiliary Services	40 688	48 287
Grand Total												4 170 389	2 983 513	

10 RISK ASSESSMENT

Risk Title	Who is affected	Strategic Objective	Risk Assessment (Low, Moderate and High)	Action required to Mitigate the risk	Responsible Units/Heads
Pests and diseases	MAWF, Producers, Agro-processors and other stakeholders	Enhance animal health; Ensure food security in Namibia	High	Develop sectoral disaster risk reduction strategy to carry out vaccination campaigns, treatment and disinfection, use of pesticides, surveillance, education of producers, awareness creation to producers and bio-security measures	DAPEES, DVS, supported by DARD DBPD
Drought and erratic rain	MAWF, Producers, Agro-processors and other stakeholders	Ensure food security in Namibia; Enhance sustainable development and intensification of agricultural production	High	Develop sectoral disaster risk reduction strategy to do research in drought resistant plants and animals, use techniques on climate change adaptation and development of early warning systems	DAPEES, DWSSC, DWRM, DVS, DARD, DBPD

Risk Title	Who is affected	Strategic Objective	Risk Assessment (Low, Moderate and High)	Action required to Mitigate the risk	Responsible Units/Heads
Floods	MAWF, Producers, Agro-processors and other stakeholders	Ensure water security for human consumption, livestock and industry development;	High	Develop disaster risk reduction strategy in order to construct infrastructure for flood water harvesting for irrigation, domestic use; create alternative uses through the diversion of flood water to cultivate rice and development of early warning systems	DWSSC, DWRM, DVS, DAPEES, DARD, DBPD
Domestic price volatility	Agriculture, Water and Forestry Stakeholders	Ensure food security in Namibia; Promote adoption of productivity & enhancing technologies. Ensure effective co-operative development	Moderate	Increase agricultural production at National level and value addition, increase strategic food reserves capacity and enhance domestic marketing schemes	DBPD, supported by DVS, DAPEES and DoF
International price volatility	Agriculture, Water and Forestry Stakeholders	Promote efficient agricultural marketing system.	Moderate	Negotiate for more market access for local agricultural produce, develop external markets and diversification of markets and agricultural products	DBPD, supported by DVS, DAPEES and DoF

Risk Title	Who is affected	Strategic Objective	Risk Assessment (Low, Moderate and High)	Action required to Mitigate the risk	Responsible Units/Heads
Unsustainable use of agriculture, water and forestry resources	Producers, Agro-processors and stakeholders	Ensure optimal utilization of forest resources; Improved sustainable management and utilization of existing water resources	High	Develop an annual plan on awareness, reinforce implementation of legislation; create participatory agriculture, water and forestry resource management platforms	DoF, DWRM, DWSSC, supported by DAPEES, DARD
Insufficient staff in specialized areas & Poor coordination among the Directorates	MAWF	Enhance Organisational performance	Moderate	Increase funding for studies in critical areas; Negotiate with OPM for the implementation of the Recruitment and Retention Policy; Revisit planning at inter-Directorate levels; share resources for the execution of activities;	Office of the PS, supported by all line Directorates

11 CRITICAL SUCCESS FACTORS

Critical Success Factors (CSFs) are those essential areas of activities in which an organization 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 carrying 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.





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