

| Strategic Objective | Project | Output | KPI | Indicator definition | KPI Type | Base-line | Targets | | | | Annual Target | Planned Action Steps | Budget (NS '000) | Dev't | Operational | Responsible Unit |
|---------------------|---------|--------|-----|----------------------|----------|-----------|---------|----|----|----|---------------|----------------------|------------------|-------|-------------|------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | | |

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|------------------------------------|--|-----------------------------------|---------------------------------------|--|----------|---|--|---|---|---|---|---|---|--|-----|------|
| Enhance organizational performance | | MAE Reports on projects monitored | Number of monitoring reports produced | Ministerial capital/development projects and Green Schemes projects subjected to monitoring against their activities and budget plans. | Absolute | 3 | | 1 | 1 | 1 | 3 | 1. Conduct desktop study 2. Develop data capturing tool/questionnaire 3. Undertake monitoring field work 4. Analyze and compile Monitoring report 5. Present Monitoring report to management (MAWSP, EDC-11 project implementation, Beef value chain (abattoirs), Green Schemes projects, DCPP, Research Stations). | 0 | | 200 | DPBD |
| | | | Number of Projects evaluated | Ministerial capital/development projects subjected to evaluation against their activities and budget plans. | Absolute | 2 | | | 1 | | 1 | 1. Conduct desktop study 2. Develop data capturing tool/questionnaire 3. Undertake evaluation field work 4. Analyze and compile Evaluation report 5. Present Evaluation report to management (productivity assessment of Mangeli Dure and Queen Sofia Group Resettlement farms) | 0 | | 40 | DPBD |

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| Development Partners Cooperation Programme Implemented (EDF-11) | | Percentage of execution of ED-11 annual Programme | | Progress made on implementation of EDF-11 annual targets | Incremental | 25 | 35 | 45 | 55 | 60 | 60 | 1. Construction of agriculture infrastructure (feedlots, fodder production areas) 2. Upgrade of abattoirs, abattoirs, artificial inseminations facilities and renovation of office blocks 3. Procurement of 5 vehicles (4x4 Bakkies) 4. Procurement of Five 30 tons delivery trucks with trailers | 0 | | 0 | DPBD |
| | | | No. of NDP5 bi-annual reports produced | NDP5 bi-annual reports for Sub-sectoral Execution Plan 2023/24FY produced and submitted to NPC | Absolute | 2 | | 1 | | 1 | 2 | 1. Request for directorate contribution 2. Compile the report 3. Present the report to management 4. Submit the report to NPC | 0 | | 0 | DPBD |

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|-----------------------------------|--|--|--|--|-------------|-----|--|----|----|-----|-----|--|---|--|---|------|
| Ministerial Development (MTPMTEF) | | % completion of the Ministerial Development Budget 2024/25 - 2026/27 | | The progress toward completion of the Ministerial development budget 2024/25 - 2026/27 and submit to NPC | Incremental | 100 | | 20 | 80 | 100 | 100 | 1. Request for budget proposals through Project Identification Forms (PIF) from Directorates 2. Compile budget Summaries 3. Present the development budget to managers 4. Submit the budget to NPC | 0 | | 0 | DPBD |
| | | | Number of Legislation, Policy and Strategic framework reviewed | Sectoral legislation and policies as well as strategic framework that are to be reviewed and finalized during the financial year. Sectoral legislation and policies as well as strategic framework that are to be formulated and finalized during the financial year. | Absolute | 2 | | 1 | | 1 | 2 | 1. Coordinate with responsible Directorates on the finalization of the review of the Draft Policy and Strategies & Karaulu Patis and Wool Act of 1982. 2. Coordinate with responsible Directorates the finalization of National Agriculture Investment Plan (NAIP) 3. Constitute a technical multi-disciplinary committee 4. Conduct stakeholders consultation 5. Conduct the feasibility study 6. Present outcomes of the feasibility study to Management for input and clearance. | 0 | | 0 | DPBD |

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| Transboundary animal Diseases Managed in the NCA | | % progress on feasibility study for the establishment of Water Provision along Northern Borders | | Feasibility study for the establishment of Water Provision to Mitigate transboundary Waters along the Northern Borders | Incremental | 15 | 20 | 40 | 60 | 80 | 80 | 1. Attend preparation training 2. Develop a report 3. Conduct data collection and analysis 4. Present report to MAWL/R management 5. Conduct stakeholder validation workshop 6. Submit the report to AUC/SADC Secretariats | 0 | | 0 | DPBD |
| | | | % of progress on Biennial Review report completion | Biennial Review report for the implementation of the commitments to Malabo declaration by the Agriculture sector of Malabo. | Absolute | 10 | 50 | 100 | | | 100 | 1. Coordinate inputs from Directorates, 2. Compile the draft plan 3. Present to MAWL/R management and 4. Submit plan to OPM for approval | 0 | | 0 | DPBD |

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|-----------------|--|-----------------------------------|--|--|-------------|----|-----|--|--|--|-----|--|---|--|---|------|
| Ministerial AWP | | Ministerial AWP 2023/24 developed | | MAWL/R AWP for 2023/24 developed and approved by OPM | Absolute | 0 | 1 | | | | 1 | 1. Send out a request to all MAWL/R Directorates, 2. Compile a consolidated report 3. Extract the reports for the AED, Hon Minister and Hon Deputy Minister 4. Present the directorates achievements to management and submit to OPM. | 0 | | 0 | DPBD |
| | | | MAWL/R Extended SP 2023/24-2024/25 developed | Measure of progress on finalization of the development of the Ministerial Strategic Plan | Incremental | 40 | 100 | | | | 100 | 1. Coordinate inputs from Directorates and Sector 2. Update the existing draft 3. Present final draft to management 4. Validate the draft with stakeholders 5. Facilitate the approval by OPM | 0 | | 0 | DPBD |

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|---|--|--------------------------------------|--|---|----------|---|---|---|---|---|---|--|---|--|---|------|
| 2023/24-2024/25 MAWL/R Strategic Plan Developed | | Number of AWP Review report produced | | Quarterly AWP review report produced | Absolute | 4 | 1 | 1 | 1 | 1 | 4 | 1. Compile the Performance Agreements for the Executive Director, Hon Deputy Minister, and Hon Minister 2. Present PAs to senior management 3. Incorporate inputs 4. Submit PAs to Secretary to Cabinet | 0 | | 0 | DPBD |
| | | | Number of Performance Agreements developed for the Executive Director, Hon Deputy Minister, and Hon Minister | Performance Agreements for ministerial principle managers | Absolute | 3 | 3 | | | | 3 | | 0 | | 0 | DPBD |

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|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| PMS fully cascaded and | | | | | | | | | | | | | | | | |
|------------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|



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TOTAL OUTPUTS:

13

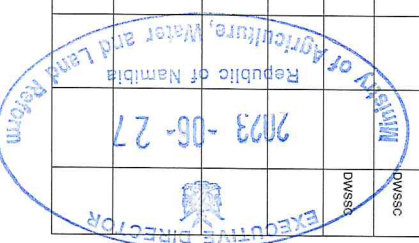
TOTAL

5 363

50 100

3. Directorate of Water Supply Sanitation Coordination

| Strategic Objective | Project | Output | KPI | Indicator definition | KPI Type | Base-line | Targets | | | | Annual Target | Action Steps | Budget (N\$ '000) | Operational | Respon sible Unit |
|--|--|--|--|--|-------------|-----------|---------|-------|-------|-------|---------------|---|-------------------|-------------|-------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | | | |
| Ensure water security for human and livestock consumption, as well as agricultural development | Water Supply Infrastructure Development (Construction, Rehabilitation/Development, Water Harvesting and Water Harvesting Infrastructure) | Access to water for human and livestock consumption, as well as for industrial and agricultural development increased. | % of the households with access to potable water countrywide | The average percentage of households that have access to potable water | Incremental | 94.10 | 94.35 | 94.60 | 94.85 | 95.10 | 95.10 | Coordinate and facilitate the: 1. Construction of 23 water pipelines, Rehabilitation of 140 water points, Water connection to 2700 individual households, private and public institutions, Water tanker delivery services, Drilling of 151 boreholes, Installation of pumping system into 192 successful boreholes 2. Rehabilitation 23 existing earth dams to harvest rain and flood water 3. Construction of bulk water supply pipelines: Omaligile, Omaligat-Omaligamba, Drenik, Ilapa-Okeeholop, Omaligamba-Omaligile | | | DWSSC |
| | | | % progress of the Namibia Water Supply Programme (NWSSP) (bulk and rural components) achieved | Progress made towards the implementation of the Namibia Water Supply Programme (NWSSP) - Bulk and rural components | Incremental | 15 | 17 | 20 | 25 | 30 | 30 | Facilitate and coordinate the completion of the following Water Supply Schemes/ Projects: Kaibana Mullo Kongola - Rehah, Ph 1 and 2, Ruwara South Water Supply Project, King Kaibana-Omaligamba Water Supply Scheme, Omaligile Water Supply Scheme, Ilapa-Okeeholop Rural Water Scheme Ph 2, Kaibana Mullo Ngoma Water Supply Scheme Ph 3 and 4, Kaibana Mullo Kongola Water Supply Scheme Ph 3 | | | DWSSC |
| | | | No of boreholes drilled in support of the Project: Crocodile-prone attached villages | Drilling and installation of pumping systems into successful boreholes in areas of crocodile-prone attached villages | Absolute | 10 | 20 | 20 | 15 | 11 | 66 | Coordinate and facilitate the drilling and installation of 66 boreholes for Human-Wildlife conflict villages | | | DWSSC |
| | | | No of water harvestings infrastructure constructed (Earth dams) | Number of new earth dams to harvest rain and flood water constructed | Absolute | 0 | 24 | 50 | 55 | 0 | 129 | Facilitate the construction of 129 new earth dams to harvest rain and flood water | | | DWSSC |
| | | | No of Canals excavated/ reshaped | Number of new or existing canals to harvest rain and flood water excavated or reshaped | Absolute | 0 | | 4 | 4 | | 8 | Facilitate and coordinate the excavation and reshaping, including feasibility studies of Etaka canal, Omaligamba Channel, Mpungu-Nanzene Channel, Ndonga Uruwa-Ndobei, Drenik Channel, Drenik, Omaligamba-Uruwa Ndonga canal | | | DWSSC |
| | | | No of traditional wells modernized | Number of existing traditional wells modernized/ rehabilitated to provide safe access for affected villages | Incremental | 1 | | 15 | 23 | | 23 | Facilitate the rehabilitation of 38 existing traditional wells | | | DWSSC |
| | | | No of boreholes drilled and installed for small scale irrigations | Drilling and installation of pumping systems for small scale irrigation projects to increase food security | Incremental | 0 | 3 | 4 | 3 | | 4 | Coordinate and facilitate the drilling and installation of boreholes for 10 small scale irrigation farmers | | | DWSSC |
| | | | Number of small scale rural desalination projects constructed | Construction of desalination plants in selected rural water points | Incremental | 2 | | 7 | 8 | | 8 | Facilitate the construction of 15 small scale desalination plants, in coordination with the Environmental Investment Fund (EIF) | | | DWSSC |
| | | | % of farming units with improved water infrastructure | Measure of the percentage of farming units with improved water infrastructure | Incremental | 51 | 52 | 54 | 58 | 60 | 60 | Facilitate the engagement of materials and suppliers in assisting farmers with water infrastructure and rehabilitation | | | DWSSC |
| | | | # of farming units with improved fencing rehabilitation | Number of farms with improved fencing infrastructure | Incremental | 0 | 4 | | 4 | | 4 | Facilitate and coordinate material and suppliers in the provision of services related to the rehabilitation of boundary fences | | | DWSSC |
| | | | Resettlement Farming units with improved infrastructure | | | | | | | | | | | | |
| | | | Water Supply Infrastructure Development (Construction, Rehabilitation/Development, Water Harvesting and Water Harvesting Infrastructure) | | | | | | | | | | | | |
| Improved sustainable management and utilization of existing water resources | Water Resource Management | Water Point Associations / Water Point Committees Established | Number of WPA / WPC | The establishment and registration of WPA/ WPC. | Incremental | 179 | 149 | 50 | 87 | 25 | 149 | Establishment and registration of 311 WPA/ WPC | | | DWSSC |
| | | | Water Point Committees trained | Training of water point committee members | Incremental | 12 | 47 | 178 | 122 | 43 | 178 | Training of 380 water point committee members | | | DWSSC |
| | | | Caretakers trained | Training of water point caretakers | Incremental | 20 | 74 | 183 | 370 | 234 | 370 | Training of 861 water point caretakers | | | DWSSC |
| | | | WPC Functionality assessed | Assessment of WPC Functionality | Incremental | 165 | 134 | 154 | 116 | 44 | 154 | Conduct follow-up assessments on 448 WPC nationally | | | DWSSC |
| | | | Local Water Associations supported on billing | Support Local Water Associations on billing | Incremental | 18 | 29 | 40 | 23 | 21 | 40 | Provide support towards 113 WPC on billing | | | DWSSC |
| | | | Increased proportion of the national population using safe sanitation facilities | Percentage of households with access to improved sanitation facilities | Incremental | 58.4 | 58.55 | 59 | 59 | 59 | 59 | 1. Coordinate the construction of 471 toilet facilities 2. Coordinate the construction of 23 sanitation facilities as schools and clinics | | | |
| | | | # of toilet facilities constructed | The average percentage of rural and urban households utilizing improved sanitation facilities countrywide | | | | | | | | | | | |
| | | | | Construction of toilet facilities | Absolute | 401 | 10 | 150 | 162 | 129 | 471 | 1. Coordinate the construction of 471 toilet facilities 2. Support communities in the construction of sanitation facilities under CLTS | | | |



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|--|---|--|---|--|-------------|-------|-------|-------|-------|-------|-----|-----|---|
| Ensure access to adequate and improved sanitation facilities | Enhance Sanitation Coordination Services | Increased proportion of the national population using safe sanitation facilities | Percentage of schools and clinics with access to improved sanitation facilities | The average percentage of schools and clinics utilizing improved sanitation facilities countrywide | Incremental | 88.90 | 89.30 | 89.70 | 90.10 | 90.40 | 90 | 1 | Triggering meetings at 168 villages |
| | | Regional WASH awareness program implemented | Percentage reduction of households practicing open defecation countrywide | Percentage reduction of rural and urban households practicing open defecation | Incremental | 42.6 | 42.45 | 42 | 42 | 42 | 42 | 42 | 2. 148 Awareness Campaigns on Water, Sanitation and Hygiene |
| | | # of schools and villages triggered on SLTS and CLTS | Triggering meetings at schools and villages | Triggering meetings at schools and villages | Incremental | 95 | 10 | 103 | 170 | 18 | 170 | 170 | 3. 384 Awareness Campaigns on Water, Sanitation and Hygiene |
| | | # of WASH awareness Campaigns | Awareness Campaigns on Water, Sanitation and Hygiene | Awareness Campaigns on Water, Sanitation and Hygiene | Incremental | 133 | 18 | 60 | 282 | 24 | 282 | 282 | 4. Triggering meetings at 125 schools |
| Ensure Regulatory Framework and Compliance | Formulation of Water Legislations | Reviewed | % of work done on the development of Rural Water Supply Regulations. | Work done on the development of the Rural Water Supply Regulations. | Incremental | 10 | 50 | 75 | 100 | | 100 | | Coordinate the development and promulgation of the: |
| | | | % of work done on the development of service specific Standards for Rural Water Supply and Sanitation | Work done on the development of service specific standards for Rural Water Supply and Sanitation. | Incremental | 0 | 50 | 100 | | | 100 | | (a) CBM strategy |
| | | | % work done on review of the National Sanitation and Hygiene Strategy | Review and update of National Sanitation and Hygiene Strategy. | Incremental | 98 | 100 | | | | 100 | | (b) Rural Water Supply Regulations |
| | | | # of Performance Agreements signed | Compilation and signing of Performance Agreements by all staff members | Incremental | 697 | 771 | 2 | 4 | | 771 | | (c) Service specific standards for Rural Water Supply and Sanitation |
| Enhance Organizational Performance | Performance Management System | The Performance Management System is effectively implemented | # of staff members End of the year performance appraisal conducted | Review of Quarterly Performance by all staff members | Incremental | 1270 | 734 | 734 | 736 | 748 | 748 | | (d) National Sanitation and Hygiene Strategy |
| | Human Resource Management and Development | Capacity Building Plan Developed and Implemented | # of Staff members trained | Training of Staff Members | Incremental | 114 | 17 | 117 | 124 | 10 | 124 | | Coordinate the completion of End-of-Year appraisal. |
| | Information Management | Water Supply and Sanitation and Hygiene Information System (WSSHS) developed and implemented | % of work done on the development and implementation of WSSHS | Development and implementation of WSSHS | Incremental | 0 | | | | 1 | 1 | | Facilitate and coordinate the training of identified staff in line with the Capacity Development Plan |
| | | | # of Youth Trained | Training of Youth through NWSSP | Absolute | | | | 50 | 50 | 100 | | Coordinate the training of Youth under NWSSP |
| TOTAL OUTPUTS: | | 17 | | | | | | | | | | | |

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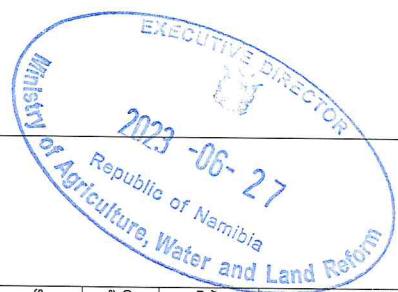
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|---|-----------------------|--|---|---|----------|----|----|----|----|----|-----|--|--|
| Sustainable livestock & Land Management | Enhance animal health | Animals vaccinated against priority common infectious diseases: Foot and Mouth Disease (FMD), Contagious Caprine Pustulosis (CCP), Contagious Bovine Pustulosis (CBP), Northern Common Areas (NCA) | Percentage of cattle vaccinated against FMD in high risk areas of the Protection Zone | The cattle that are to be vaccinated three times annually against FMD (estimated cattle population of 230,000) | Absolute | 88 | 85 | 85 | 85 | 85 | 255 | | Procure FMD vaccine (SAT1, 2 and 3 and Serotype O). Procure ear tags. Procurement of vaccination materials and equipment. Recruitment of casual labourers/itinerary workers. Procurement of camping equipment. Provision of vehicles. Conduct vaccination campaigns against FMD. |
| | | | Percentage of cattle vaccinated against CBPP | The cattle that are to be vaccinated twice annually against CBPP in 8 regions in the NCA (estimated cattle population 1,300, 000) | Absolute | 50 | 85 | 85 | 0 | | 170 | | Conduct vaccination campaigns against FMD. |
| | | | | | | | 50 | 85 | 0 | | 135 | | Procure vaccines, Conduct vaccination campaigns against CBPP |
| | | | | | | | | | | | | | |





| Ensure food and nutrition security in Namibia | Seed Systems Development | Promotion of farmer's organizations & Capacity development for Producers | TAZAC and MADT registered as TVET Trainers | Number of TVET training institutions registered | Namibia Training Authority (NTA) is responsible for vocational training in Namibia and TAZAC and MADT need to apply for full registration as training providers | Absolute | 1 | | | | 2 | 2 | 1. Collate all necessary documents for completion 2. Submit documents to NTA | 0 | 0 | DARD |
|---|--------------------------|--|---|--|---|----------|----|----|-----|-----|-----|---|---|---|------|------|
| | | TVET learners on agriculture trained | Number TVET learners training | TVET programme is target youth who can be capacitated in vocational agriculture which will provide them with hands-on skills | Absolute | 12 | | | 20 | 20 | 140 | 1. Advertisement to call for applications 2. Selection of learners 3. Announcement of successful applicants | 0 | 0 | DARD | |
| Promote adoption of productivity & enhance technologies | Seed Systems Development | Certified seed produced | Tonnage of certified seed produced | Mashare contributes towards the production of certified seed and ultimately national food security | Absolute | | | | 180 | | 180 | 1. Recruitment of casuals 2. Service/repair of farm machinery 3. Procurement of packaging materials 4. Transport harvested seed | 0 | 0 | DARD | |
| | | BioTech section fully operationalized | Percentage of BioTech section operationalized | The BioTech section plays a crucial role in the assistance of detecting genetically modified organisms and also the DNA analysis and it (all) operation has to be realized | Incremental | 0 | 70 | | | 100 | | 100 | 1. Prepare Bid documents 2. Call for bids 3. Evaluation and award of responsive bid | 0 | 0 | DARD |
| | | Laboratory equipment and machines maintained for optimum functionality | Number of laboratory equipment and machines maintained | Proper function of the equipment and machines are critical for reliable results when samples are analyzed and all of them have to be serviced regularly to provide that reliability | Absolute | | 15 | | | | 15 | 1. Prepare Bid documents for the call of bids 2. Call for bids 3. Evaluation and award of responsive bid 4. Transport and award of responsive bid | 0 | 0 | DARD | |
| | | Staff members capacitated in laboratory method validation | Number of staff members capacitated in laboratory method validation | The method validation is one of the requirements for the laboratory to become accredited and staff members are required to have obtained this skill | Absolute | | | 12 | | | 12 | 1. Prepare Bid documents for the call of bids 2. Call for bids 3. Evaluation and award of responsive bid 4. Transport and award of responsive bid | 0 | 0 | DARD | |
| | | Mushroom house established | Percentage of mushroom house established | Mushroom demand has increased over the years and the general public needed skills in mushroom production. Therefore, Mashare has been identified to establish such a mushroom house as one staff member should spearhead the function in the north-eastern regions | Incremental | | 50 | | | 100 | | 100 | 1. Create a list of building materials needed 2. Procurement building materials 3. Establish the mushroom house | 0 | 0 | DARD |
| | | Skills of staff members in identified areas developed | Number of staff members developed in skills | Staff members from various farms will be developed in skills that are critically required for the execution of activities. Areas will involve welding, water reticulation and workshop machinery | Absolute | 0 | | 26 | 26 | 26 | 78 | 1. Identify staff members for each area of skills development 2. Prepare training materials 3. Conduct training | 0 | 0 | DARD | |
| | | Breeds/cotypes conserved | Number of breeds/cotypes conserved | The Directorate is conserving indigenous and strategic breeds/cotypes that are provided to farmers in the country to improve their herds. | Absolute | 24 | 24 | 24 | 24 | 24 | 96 | 1. Determine training dates 2. Develop training materials 3. Coordinate with Stakeholders Training logistics 4. Conduct training | 0 | 0 | DARD | |
| | | Swakara Farmers Trained | Number of farmers trained | Capacity building is provided to Swakara farmers jointly with Swakara board and stakeholders offered as a specialized skill. | Absolute | 19 | 20 | | 7 | | 27 | 1. Determine training dates 2. Develop training materials 3. Coordinate with Stakeholders Training logistics 4. Conduct training | 0 | 0 | DARD | |
| | | Subrecipients of Revenue Trained | Number of subrecipients of revenue trained | Sub recipients of the Directorate who are receiving funds on behalf of the government. | Absolute | 0 | 18 | | | | 18 | 1. Identify staff to be trained 2. Submit names to Revenue office 3. Implement training | 0 | 0 | DARD | |
| | | Technicians Trained on Livestock Stock Taking | Number of technicians trained on livestock stock taking | Capacity will be provided to technicians on the farm on livestock stock taking. | Incremental | 0 | 30 | | | | 30 | 1. Identify staff to be trained 2. Submit names to Treasury office 3. Implement training | 0 | 0 | DARD | |
| Promote adoption of productivity & enhance technologies | Seed Systems Development | Swakara Breeding Material Available | Number of Swakara animals availed | The Directorate is providing breeding material to Swakara farmers through the support scheme. | Absolute | 0 | | | 42 | 42 | 42 | 1. Identify animals 2. Request Treasury approval 3. Coordinate with DAFEST for logistics of handing over | 0 | 0 | DARD | |
| | | Farm Infrastructure Maintained | Percentage of farm infrastructure maintained | Identification of certain infrastructure on the farm that needs basic maintenance. | Absolute | 30 | | 10 | 20 | 50 | 80 | 1. Continue with data capturing 2. Monitor and evaluation 3. Presentation on progress | 0 | 0 | DARD | |
| | | Livestock/Pasture Research Projects Developed and Implemented | Number of research projects implemented/donating | Research projects are implemented with the objective to improve livestock that are made available to farmers through auctions and schemes. | Absolute | 8 | 7 | 7 | 7 | 7 | 28 | 1. Develop and Submit Project protocol 2. Present to relevant stakeholders 3. Procure needed materials as per protocol 4. Implement as per protocol | 0 | 0 | DARD | |
| | | Tonnage of foundation seed produced | Tonnage of foundation seed produced | Foundation seed is produced at the research stations which is then distributed to seed growers for multiplication of certified seed | Absolute | 25 | | | 30 | | 50 | 1. Multiplication of foundation seed at Omahere R/S (12 ha), Okashana R/S (20 ha), Bagan R/S (6 ha), Marrihem R/S (7 ha), Sikondo (45 ha) and Liso Farm (12 ha). 2. Procurement of agricultural inputs. 3. Preparation of land planning, weeding, rousing, bird scaring, application of pesticides/fertilizers. 4. Field/Seed Inspections 5. Harvesting, threshing, winnowing, seed processing, packaging and transportation 6. Distribution of seed to seed growers | 0 | 0 | DARD | |

2.5



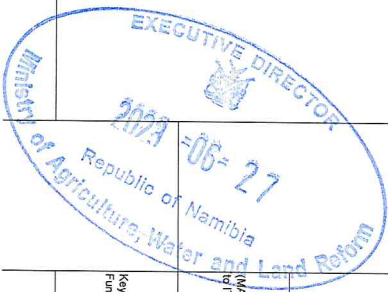
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|---|---|---|-------------|-------|-------|-------|-------|-------|-------|-------|---|---|-----|------|
| produced | Tonnage of certified seed produced | Certified seed is produced by seed growers where seed inspectors are present during inspection during the cropping season to ensure that growers adhere to the guidelines | Absolute | 212 | | | | | | | 1. Multiplication of certified and foundation seed at MARD (114 ha), MTC (60 ha), Bagan R/S (30 ha), Onkharere R/S (30 ha), 748 NAMSP/MAWL Seed Growers (approx. 450 ha) 2. Procurement of agricultural inputs 3. Field/Seed inspection 4. Procurement of agricultural inputs 5. Preparation of land, planting, weeding, roughing bird scaring, application of pesticides/fertilizers 6. Harvesting, threshing, winnowing, seed processing, packaging and transportation 7. Distribution of seed to seed growers | 0 | 0 | DARD |
| Seed growers capacitated | Number of seed growers capacitated | Seed growers capacitated on seed production and quality control to ensure high quality of produced and certified seed | Absolute | 431 | | | | | | | 1. Prepare training materials 2. Prepare theoretical and practical lessons 3. Organize training to be conducted at seed production field for practical 4. Conduct training for theory 5. Conduct training for practical 6. Prepare training materials 7. Organize training to be conducted at seed production field for practical 8. Organize training for theory 9. Conduct training for theory 10. Conduct training for practical | | | DARD |
| Seed demand study conducted | Percentage of study on major staple crops conducted | The question of what the actual seed demand is nationally continues to be asked and to provide a concrete response is creating uneasiness as data is rather sketchy. Therefore, a comprehensive study is long overdue to allow policy makers to make informed decisions | Absolute | 0 | | | | 60 | 80 | 140 | 1. Prepare Terms of Reference 2. Obtain approval for the Terms of Reference from Ministerial management 3. Prepare Bid documents 4. Bid evaluation and award | | 650 | DARD |
| Number of fields for seed growers inspected during crop growing 2023/2024 | Number of fields for Certified seed growers inspected during crop growing | Seed field inspection has to be conducted to eliminate possible damage to the genetic purity of improved varieties or seed health | Incremental | 515 | | | | | 900 | 900 | 1. Prepare a National list of Seed Growers 2. Issue with DPEPES to establish the list of seed growers 3. Conduct seed field inspection 4. Assess and report the field condition | | | DARD |
| Number of Technical staff employed in seed inspection | Number of Technical staff employed in seed inspection | Seed inspectors trained to have knowledge and skills of identifying the mixture in crops which can affect seed purity | Incremental | 34 | | | | 40 | | 40 | 1. Prepare training materials 2. Organize training for practical lessons on seed production 3. Organize training for theory 4. Conduct training for theory 5. Conduct practical training for DAFEP/DARD 6. Conduct on-station training (DARD Staff) | | | DARD |
| Genetic resources conserved | Number of plant genetic resources conserved | Conservation of plant genetic resources for current and future use; a collection of plant accessions are being conserved at Onkharere Research Station | Absolute | 1 400 | 1 400 | 1 400 | 1 400 | 1 400 | 1 400 | 5 600 | 1. Test viability 2. Identify crops for regeneration 3. Maintain purity of the varieties 4. Conduct germination test 5. Ensure efficient safe keeping 6. Procurement of agricultural inputs, pesticides/fertilizers 7. Preparation of land, planting, weeding, roughing, bird scaring, application of pesticides/fertilizers 8. Harvesting, threshing, winnowing, seed processing 9. Field/Seed inspection 10. Release developed varieties to farming community 11. Plant demonstration plots for new varieties | | | DARD |
| Adaptive research technologies developed, approved and published | Number of plant genetic resources regenerated | Replenishment of pearl millet and sorghum seed accessions for conservation | Absolute | 10 | | | | 50 | | 50 | 1. Conduct various maintenance 2. Marketing of new technology (sorghum, soybean, groundnut) 3. Naming of the newly developed varieties 4. Conduct seed multiplication 5. Release developed varieties to farming community 6. Plant demonstration plots for new varieties | | | DARD |
| | Number of adaptive research technologies developed | New adaptive research technologies, such as new crop varieties, suitable for farmers environmental conditions developed to obtain high yields | Absolute | 5 | | | | 6 | | 6 | 1. Identify research areas to be researched on 2. Prepare research proposals 3. Prepare research proposals for approval 4. Establish and conduct research trials 5. Submit to NCST 6. Upgrade 7 AWS from Mike Cotton to Campbell | | | DARD |
| | Number of research articles published | Research articles with new scientific knowledge published in local and international journals | Absolute | 8 | | | | 6 | | 6 | 1. Identify research areas to be researched on 2. Prepare research proposals 3. Prepare research proposals for approval 4. Establish and conduct research trials 5. Submit to NCST 6. Upgrade 7 AWS from Mike Cotton to Campbell | | | DARD |
| | Number of research proposals approved | Research proposals for new research projects have to be presented and get approval before starts conducting trials under field conditions or in laboratory | Absolute | 2 | | | | 4 | | 4 | 1. Identify research areas to be researched on 2. Prepare research proposals 3. Prepare research proposals for approval 4. Establish and conduct research trials 5. Submit to NCST 6. Upgrade 7 AWS from Mike Cotton to Campbell | | | DARD |
| Automatic Weather Stations maintained | Number of Automatic Weather Stations maintained | Automatic Weather Stations at Research Stations service to provide reliable weather data. The old Mike Cotton technology to the new Campbell technology | Incremental | 5 | 6 | 20 | 11 | 10 | | 20 | 1. Upgrade 7 AWS from Mike Cotton to Campbell 2. Upgrade 7 AWS from Mike Cotton to Campbell 3. Awareness creation on the importance of the AWSs 4. Register 4 AWSs with the WMO 5. Train farm managers, farm foremen, technicians on the maintained of the AWSs 6. Upgrade 7 AWS from Mike Cotton to Campbell | | | DARD |
| Climatic database upgraded and maintained | % of Climatic database upgraded and maintained | Progress achieved in the upgrading and maintenance of the climatic database as per WMO standard | Incremental | 80 | 65 | 75 | 80 | 100 | | 100 | 1. Maintaining and upgrade climatic database 2. Maintaining and upgrade AEZ and GPZ database 3. Maintain and upgrade AEZ and GPZ database 4. Compile and submit mandatory climate change related reports to UNFCCC | | | DARD |
| Soil database maintained | % of Soil database maintained | Progress achieved in the maintenance of the soil database as per FAO standard. The process will also involve the upgrading of the database to ensure its compatibility with the modern software | Incremental | 65 | 75 | 80 | 100 | | | 100 | 1. Disseminate soil results interpretation 2. Conduct fieldwork 3. Print and circulate reports/maps to the relevant stakeholders | | | DARD |

2.2

| | | | | | | | | | | | | | | |
|--|--|---|---|---|----------|-----|-----|----|----|-----|---|--|-----|------|
| | | Soil fertility status at research stations established | Number of Crop Research Stations surveyed | Surveys are conducted to determine soil fertility status and recommend interventions especially in preparation of the new cropping season | Absolute | 0 | 1 | 1 | 1 | 2 | 1. Literature review 2. Prepare for field work 3. Conduct soil survey 4. Submit soil samples for chemical analysis 5. Compile and submit mandatory climate change related reports to UNFCCC | | | DARD |
| Ensure regulatory framework and compliance Monitoring & Compliance | Regulatory Framework (Development & Review) Strategic framework developed/reviewed | Percentage of the Seed and Seed Varieties Act 2018 (Act No. 23 of 2018) Regulations developed | Development of regulations for the implementation of the Seed and Seed Varieties Act 2018 | Incremental | 70 | 75 | 80 | 85 | 90 | 90 | 1. Present to Ministerial Management for inputs 2. Coordinate Consultative Stakeholder workshops 3. Incorporate inputs from all stakeholders 4. Present final draft document for the attention of the Ministry of Justice/legal Drafters | | | DARD |
| | | Percentage of the Draft Bill on Plant Breeders' Rights and Farmers' Rights completed | The Bill, once enacted will provide the property rights of breeders and farmers, including indigenous knowledge | Incremental | 155 | 75 | 75 | 80 | 90 | 90 | 1. Liaise with the Directorate of Planning and Business Development 2. Obtain comments from the legal drafters 3. Submit to Parliament for discussions and possible gazetting | | | DARD |
| Enhance organizational performance | 6. Proficiency and Accountability | Performance Agreements Developed, Signed & Assessed | Performance Agreements for staff members developed and signed | Incremental | 75 | 361 | | | | 361 | 1. Prepare and coordinate the signing of Performance Agreements for the 90 staff members 2. Coordinate Performance Agreement quarter reviews | | | DARD |
| TOTAL OUTPUTS: | | 28 | | | 25 | 75 | 175 | 75 | 75 | 75 | | | 650 | |

7. Directorate of General Service

| Strategic Objective | Project | Output | KPI | Indicator definition | KPI Type | Base-line | Targets | | | | Annual Target | Action Steps | Budget (N\$ '000) | | Responsible Unit |
|------------------------------------|---------------------------------|----------------------------------|--|---|-------------|-----------|---------|-----|-----|-----|---------------|--|-------------------|-------------|------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | DevT | Operational | |
| Enhance Organizational Performance | Information Technology Services | E-Governance Project Implemented | # of MAMLR MPLS Lines upgraded to faster speed | MAMLR MPLS Lines upgraded | Absolute | 27 | | 3 | 3 | 3 | 9 | Request Telecom Namibia to upgrade identified offices internal lines to desirable speed, receive the response and quotation from telecom. - seek approval from ED, instruct telecom to upgrade lines and verification | 0 | | ITS |
| | | | # of MAMLR offices connected to MAMLR network | MAMLR Offices connected to ICT Infrastructure | Absolute | 16 | | 2 | 2 | 2 | 6 | 6. Identified offices (Odlip DVS, Okavango DAREES, Otavi DAREES, Bushbuck DVS, Muanetsi DVS, Otavi Regional Data Center) Request Telecom Namibia to connect identified offices, Request quotation from telecom, Coordinate and monitor the acquisition of the ICT network infrastructure. Test and verify. | 0 | | |
| | | | # of Offices Structured Cabled & Trunked | Offices structured cabled and trunked | Incremental | 79 | | 2 | 2 | 2 | 2 | 4. Identified office (Odlip DVS, Okavango DAREES, Otavi DAREES, Bushbuck ADC) Request quotation from telecom, Follow up on request to upgrade the lines Coordinate and monitor the acquisition of the ICT network infrastructure. Test and verify. | 0 | | |
| | | | # of MAMLR Offices developed into a full data center | MAMLR Offices developed into a full data center | Absolute | | | | 1 | 1 | 1 | (Otavi) Regional headquarters identified Determine the requirements, develop specifications, submit request to PMU to advertise, configure and set up, Test the system and commission. | 0 | | |
| | | | % of IT Security Policy developed | Development of IT Security Policy | Incremental | 0 | | 10 | 40 | 100 | 100 | 1. Draft a new policy, 2. seek approval from Management and 3. Implement | 0 | | |
| | | | % of Systems Policy developed | System Policy Developed | Incremental | 60 | | | 70 | 100 | 100 | 1. seek approval from Management and 2. Implement/ launch | 0 | | |
| | | | % of Ministerial IT Steering Committee Established | Ministerial Steering Committee Established | Incremental | 0 | | | 60 | 100 | 100 | 1. Develop terms of reference, 2. Seek approval from ED, 3. Appointment of Committee Members | 0 | | |
| | | | % Disaster Recovery Plan developed | Implementation of IT Disaster Recovery Plan | Incremental | 0 | 20 | 50 | | 100 | 100 | 1. Develop terms of reference, 2. Draft IT Disaster Plan 3. seek approval from ED | 0 | | |
| | | | % of Document Tracking Systems Developed | Document Tracking System Developed | Incremental | 20 | 40 | 60 | 100 | 100 | 100 | Request PMU to advertise for bids System development Test and launch | 0 | | |
| | | | # of MAMLR Systems Integrated | Systems Integrated | Absolute | 0 | | | | 2 | 100 | Integrate Deeds and Flexible Land Tenure system | 0 | | |
| | Information Technology Services | Improvement on IT Governance | % of progress on delegation of DAREES functions to the Regional Councils | Progress to be made towards the delegation of DA PEEES functions to the Regional Councils | Incremental | 80 | 90 | 95 | 100 | 100 | 100 | 1. Receive delegation consent letters from the regional councils 2. Prepare submission to OPM, 3. Prepare delegation letters, 4. Conduct orientation sessions | 0 | | |
| | | | # of Report on delegated function submitted to Public Service Commission | Report on delegated function compiled and submitted to Public Service Commission | Absolute | 0 | 1 | | 1 | 2 | 2 | Collect all the necessary information regarding delegated functions and compile a report | 0 | | |
| | | | % of Vacant budgeted Position Filled | Budgeted and cleared vacant Positions filled as per the approved clearance list. | Incremental | 0 | 50 | 150 | 220 | 280 | 280 | 1. Recruitment Process (Advisee, interviews, appoint) restricted to critical cleared vacant positions | 0 | | |



12-2

| | | | | | | | | | | | | | | | | |
|--|---------------------------|---|--|---|--------------|-----|-----|-----|-----|-----|-----|--|---|---|-------|------|
| Enhance Organizational Performance | Human Resource Management | Human Resource Activities managed | % of Ministerial Structure reviewed & submitted to OPM for approval | Percentage of Progress made on the review of the Ministerial Structure | Incremental/ | 0 | | | | | | | 1. Request the Directorate to review their structure at Directorate level 2. Convene the meetings to discuss the draft structure with Directorates 3. Prepare final Draft for presentation to Management | 0 | 0 | |
| | | | # of wellness awareness sessions conducted | wellness awareness sessions conducted as per MOHSS health calendar. | Absolute/ | 0 | | 20 | 30 | 40 | 40 | | 1. Follow MOHSS yearly calendar and implement the quarterly activities. | 0 | 0 | |
| | | | # of Grievances, Misconduct Cases & Disciplinary Cases Finalized | Grievances & Disciplinary Cases attended and finalized. | Absolute/ | 0 | 4 | 6 | 6 | 4 | 20 | | 1. Launch and investigate the grievances 2. formulate the charges 3. Constitute a disciplinary committee 4. Submit to ED for Approval 5. conduct the disciplinary hearing and communicate the outcome to ED | 0 | 0 | |
| | | | # of Ministerial AA Report Submitted | Ministerial AA Report on Ministerial AA Plan implementation prepared and submitted to EEC | Absolute/ | 0 | | | | 1 | 1 | | 1. Conduct the annual payroll audit 2. Complete and Submit the Payroll Audit Report to OPM before the due date. | 0 | 0 | |
| Ensure Improved Public Service Delivery | | Wage Bill containment strategy implemented | # of Payroll Audit Reports submitted | Payroll Audit conducted, Reports compiled and submitted to OPM | Absolute/ | 0 | | | 1 | | 1 | | 1. Correct necessary information, compile and submit monthly reports on the wage containment to OPM. | 0 | 0 | |
| | | | # of Ministerial report on wage bill. | Ministerial wage bill reports compiled and submitted to OPM. | Absolute/ | 0 | 3 | 3 | 3 | 3 | 12 | | 1. Conduct the annual payroll audit 2. Complete and Submit the Payroll Audit Report to OPM before the due date. | 0 | 0 | |
| | | | Payroll Audit Report submitted | Payroll Audit Report compiled and submitted to OPM | Absolute/ | 0 | | | 1 | | 1 | | 1. Coordinate Ministerial Budget Execution 2. Coordinate the uplodging of the approved Ministerial Budget. 3. Facilitate the external verifications. 4. Monitoring budget expenditure. 5. Budget Analysis | 0 | 0 | |
| | | | % of allocated budget executed | Ministerial Budget Execution Rate | Incremental/ | 0 | 25 | 45 | 75 | 98 | 98 | | 1. Compile the Mid Year Budget Review and Submit to Treasury 2. Consolidate Ministerial Budget and Non-Tax revenue and Submit to MoF. 3. Complete Budget presentation for Budget Hearings. | 0 | 0 | |
| Enhance Organizational Performance | | Ministerial Budget Execution | # of Compliance with Treasury statutory requirements | Compliance of Ministerial Budget Executions to Treasury | Absolute/ | 0 | | | 1 | | 1 | | 1. Coordinate and collect information from the Directorate. 2. Consolidate and submit the final statement to OAG and MoF. | 0 | 0 | |
| | | | # of Financial Statement submitted to OAG / Treasury | Indicates number of Financial Statement Submitted | Absolute/ | 2 | | 1 | 1 | | 2 | | 1. Coordinate and collect accountability report contribution from Directorates. 2. Consolidate and submit the final report to MoF. | 0 | 0 | |
| | | | # of Financial Report Submitted | Progress made with the preparation and submission of Accountability report | Absolute/ | 1 | | 1 | | | 1 | | 1. Adhere to all conditions applicable to procurement methods in place. 2. Publish on the Ministry website, PPU website & Print Media 3. Upload and capture procurement documents on E-Government Procurement System. | 0 | 0 | |
| | | | % compliance with the Procurement Act | Level of compliance to the Procurement Act | Incremental/ | 0 | 100 | 100 | 100 | 100 | 100 | | 1. Prepare quarterly reports 2. Prepare emergency procurement reports | 0 | 0 | |
| Ensure Regulatory Framework and Compliance | Financial Management | Accountability on OAG and Treasury requirement enhanced | # of quarterly procurement reports submitted to the Accounting Officer and Policy Unit | Quarterly Procurement Report produced and submitted to the Accounting Officer and Policy Unit | Absolute/ | 0 | 1 | 1 | 1 | 1 | 4 | | 1. Prepare quarterly reports 2. Prepare emergency procurement reports | 0 | 0 | |
| | | | % of MAMLR Plant & Fleet Asset Register Updated | Percentage of quarterly update of Assets on the asset register | Incremental/ | 80 | | 85 | 95 | 100 | 100 | | 1. Reconcile NATIS, RFA, monthly log summary, auction approved list, stocktaking reports and monthly fuel list, with MAMLR VAK list. 2. Update the Vehicle Asset Register on a daily basis and report on it. | 0 | 0 | |
| | | | % of MAMLR Vehicle fleet decentralized | Percentage of vehicles decentralized to directorates/divisions for efficiency & effective service delivery. | Incremental/ | 90 | | 95 | 100 | | 100 | | 1. Identify all operational vehicles per Directorate/Division. 2. Update the stocktaking and repairs deficits. 3. Coordinate Maintenance 4. Issue vehicle to directorates/divisions for management | 0 | 0 | |
| | | | # of Redundant vehicles & equipment disposed of through auctions (07) | Auction of all approved written-off MAMLR vehicles & equipment | Absolute/ | 119 | | 50 | 57 | | 107 | | 1. Identify redundant vehicles and compile treasury approval submission. 2. Obtain vehicles Disposition Certificates from NATIS. 3. Obtain MWT Auction program. 4. Preparation of vehicles for the auction | 0 | 50 | |
| Enhance Organizational Performance | Plant & Fleet Management | Plant & Fleet Management and Maintenance improved | # of enrolled operational vehicles maintained | Number of enrolled operational vehicles serviced/ repair requests received and processed | Absolute/ | 0 | 60 | 225 | 225 | 225 | 735 | | 1. Submit job requests to for authorization. 2. Carry invoices & pay (Plan to service 735 vehicles). | 0 | 24797 | P&FM |
| | | | % of MAMLR plant and fleet Management policy developed | Development of Ministerial plant and Fleet Management policy | Absolute/ | 30 | 35 | 45 | 70 | 100 | 250 | | 1. Review and integrate existing policies 2. Develop and implement asset management policy 3. Stocktake from key Directorates 4. Present Draft to management 5. Finalize and submit policy for approval | | | |
| | | | Percentage of Fleet Management System process. | Percentage of progress toward procurement of Fleet Management. | Incremental/ | 90 | | 100 | | | 100 | | 1. Follow up with PMU on award process. 2. Prepare vehicles for enrolment. 3. Implement system. | 0 | 1411 | |
| | | | # of Annual and stock-taking conducted | Conducting annual stock taking in all regions. | Absolute/ | 0 | 2 | 4 | 4 | 4 | 14 | | 1. Develop stock taking plan 2. Facilitate training of board members 3. Preparation for stock-taking 4. Conduct Stock-taking per region | | | |
| Enhance Organizational Performance | | | # of occasional stock-taking conducted | Conduct occasional stock-taking as per cases arising | Absolute/ | 0 | 2 | 2 | 2 | 2 | 6 | | 1. receive request from Directorate 2. Conduct stock-taking as per need | | | |

| | | | | | | | | | | | | | | |
|--|---|---|--|-------------|----|-----|-----|-----|-----|-----|---|---|-----------|--------|
| Ensure Regulatory Framework and Compliance | Ministerial Assets & records Managed | # of livestock auctions, submitted and reports submitted | Coordinate auctions for live stock through DARD and the Ministry of Works & Transport | Absolute | 0 | | 3 | 3 | 3 | 3 | 9 | 1. Coordinate the compilation of auction programme with DARD and MWVT 2. Conduct Auctions as per programme. 3. Submit auction reports | | |
| | | % of Progress to implement EDRMS | Finalize the draft the plan, facilitate the approval and implementation, facilitate the implementation of the EDRMS | Incremental | 45 | 50 | 60 | 70 | 90 | 90 | 1. Implement the corrections made by National Archive on the draft the plan 2. Resubmit the draft to Nat. Archives and coordinate for approval of the plan 3. Coordinate with IT for training of staff members to implement capturing of data in to the system 4. Procuring of new equipment for EDRMS | | | AS3SS |
| | | # of loss control cases identified | Control the Ministerial loss on assets and accidents through the MACIC and resolve the claims against the State through the Loss Control Committee and the Office of the AG. | Absolute | 0 | 2 | 5 | 5 | 5 | 17 | 1. Develop AQLC meeting programme 2. Submit cases to AG as per Committee recommendations 3. Implement actions for recovery as per approved recommendations 4. Conduct investigation on the losses and accidents in collaboration with Internal Audit 5. Report to Auditor General on return 37 | | | |
| | | # of infrastructure renovated | Implement minor renovations on MAMUR Infrastructure and facilitate the major renovation work by contractors through Procurement process | Absolute | 0 | | 2 | 2 | 2 | 6 | 1. Complete the Annual Renovation Plan 2. Facilitate the procurement of service through PMU 3. Conduct minor renovation work | | | |
| Ensure Improved Public Service Delivery | MAMUR Infrastructure, Constructed & Renovated | % of progress on construction of Eenhana Regional Head Office | Facilitate the construction work for Eenhana Regional Head Office | Incremental | 68 | 68 | 70 | 80 | 100 | 100 | 1. Request the BOO from the consultant (NIDA) 2. Facilitate the transfer of funds to NIDA 3. Monitor the progress and submit reports | | | |
| Enhance Organizational Performance | Performance Management System implemented | # of Staff Members with Signed Pas | Total number of staff members with Performance Agreement signed | Absolute | 0 | | 370 | | | 370 | Prepare and coordinate signing of Performance Agreements | | | DGS |
| | | # of Staff Members Pas Reviewed Quarterly | Total number of staff members with Pas reviewed quarterly vs total staff members signed Pas | Absolute/ly | 0 | 370 | 370 | 370 | | 370 | Conduct Quarterly Performance Agreement assessment | | | |
| TOTAL OUTPUTS: | | 75 | | | | | | | | | | | | |
| 8. Directorate of Land Reform | | | | | | | | | | | | | | |
| TOTAL | | | | | | | | | | | | | 3 000 000 | 26 258 |

| Strategic Objective | Project | Output | KPI | Indicator definition | KPI Type | Base-line | Targets | | | | Annual Target | Action Steps | Budget (R\$ 000) | | Responsible Unit | |
|--|------------------------------------|--|---|---|-------------|-----------|---------|-------|-------|-------|---|--|------------------|-------------|------------------|-----|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | DevT | Operational | | |
| Ensure equitable distribution and access to land | 1. Land Acquisition and Allocation | 1.1.1 (20,754) Hectares of Land for Resettlement acquired | | Number of hectares of commercial farm land acquired by GRN for resettlement | Incremental | 3 294 790 | | 69 18 | 69 18 | 69 18 | 6918 | 1.1.1.1 Convene LAC meetings and submit recommendations to the LRAC 1.1.1.2 Execute and implement LRAC resolutions 1.1.1.3 Acquire land for resettlement and adhere to offer process, legal time limits 1.1.1.4 On job training of Land Use Planners- Farm Assessments 1.1.1.5 Acquire land to relieve grazing pressure in Annulus 1.1.1.6 Acquire land for the resettlement of the //Kromann | | 300 | 66 412 | DLR |
| | | 1.1.2 (5,500) Hectares of Land for Resettlement acquired for Baswana of Namibian Descent | No. of hectares acquired | Number of hectares acquired for the resettlement of Baswana of Namibian Descent | Incremental | 23 000 | | | 3 000 | 2 500 | 3000 | 1.1.2.1 Acquire farms for the resettlement of Baswana of Namibian Descent 1.1.2.3 Demarcate the farms for allocation of Baswana of Namibian Descent 1.1.2.4 Maintain and rehabilitate infrastructures on farms acquired for the Resettlement of Baswana of Namibian Descent | | 10 000 | | DLR |
| | | 1.1.3 (2,500) Hectares of Land acquired for Neckartal Dam Irrigation Scheme | | Number of hectares acquired for Neckartal Dam Irrigation Scheme | Incremental | 19 138 | | | 1 250 | 1 250 | 1250 | 1.1.3.1 Acquire farm for the resettlement around Neckartal Dam Irrigation Scheme | | | 5 000 | DLR |
| | | 1.1.4 Implementation of the 2nd National Land Conference resolutions | No. of reports produced | Coordinate the compilation of reports from OMAs on the implementation of the 2nd National Land Conference resolutions | Absolute | 4 | 1 | 1 | 1 | 1 | 4 | 1.1.4.1 Compile reports from OMAs 1.1.4.2 Facilitate meetings (Thematic Areas, Technical Committee and HLC) on the implementation of 2nd National Land Conference resolutions. 1.1.4.3 Produce a booklet of the Resolutions of the Second National Land conference. 1.1.4.4 Carry out Regional Town Hall feedback meetings on the implementation on the 2nd National Land Conference resolutions. 1.1.4.5 Facilitate the approval and print out of the progress report on the implementation on the 2nd National Land Conference resolutions. | | | 800 | DLR |
| | | 1.1.5 Digital Certificate of Waiver created | % completion of the digital Certificate of Waiver | Digital Certificate of Waiver finalized | Absolute | 0 | | 50 | 75 | 95 | 95 | 1.1.5.1 Contract consultants to create a digital Certificate of Waiver 1.1.5.2 Seek AG inputs 1.1.5.3 Present sample digital Certificate of Waiver to MAMUR management for approval 1.1.5.4 Facilitate Gazetting of the Digital Certificate of Waiver | | | 100 | DLR |
| | | 1.1.6 Database for farms offered, waived and land purchased developed | % completion of the Database | Database developed | Incremental | 0 | | 35 | 70 | 100 | 100 | 1.1.6.5 Develop TOR for the development of the Database 1.1.6.6 Contract consultants to develop the Database 1.1.6.7 Present to MAMUR Senior Management 1.1.6.8 Test and operationalize the Database 1.1.6.9 Facilitate training on the utilization of the Database | | | 3 000 | DLR |
| | | 1.1.7 100% of appeals lodged with the Lands Tribunal (LT) recorded and adjudicated | % of appeals adjudicated | Appeals adjudicated | Incremental | 99 | 100 | 100 | 100 | 100 | 1.1.7.1 Record all appeals lodged with the LT 1.1.7.2 Deliver status hearing notices to parties 1.1.7.3 Deliver Judgements to parties | | | 550 | DLR | |

EXECUTIVE DIRECTOR

2023-06-27

Republic of Namibia

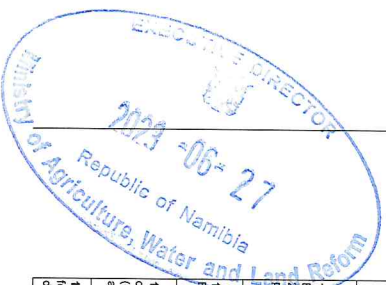
Agriculture, Water and Land Reform



| | | | | | | | | | | | | | | | |
|--|--|---|--|--|-------------|-----|-----|------|-----|--|-----|---|-------|-------|-----|
| 1.2 Ensure sustainable utilization of land resources | 2 Land Use Planning | 1.2.1 Integrated Regional Land Use Plan (RLUP) for Oshana Region developed | % of Oshana RLUP developed | Oshana RLUP developed | Incremental | 40 | | 60 | 80 | 100 | 100 | 1.2.1.1 Contract consultants for the completion of the RLUP 1.2.1.2 Facilitate the completion of the Inception Report 1.2.1.3 Facilitate Participatory Land Use Planning Workshops in the 12 constituencies of Oshana region 1.2.1.4 Facilitate the finalization and approval of the Oshana RLUP 1.2.1.5 Facilitate printing and handover of the Oshana RLUP 1.2.1.6 Conduct training on the geo-database 1.2.1.7 Conduct training on the utilization of the RLUP | | 2 000 | DLR |
| | | 1.2.2 (100%) Integrated Regional Land Use Plan (RLUP) for the Oshana Region developed and handed over to the regional council | % of Oshana RLUP developed and handed over to the regional council | Oshana RLUP developed | Incremental | 99 | 100 | | | | 100 | 1.2.2.1 Facilitate Cabinet approval of Oshana RLUP 1.2.2.2 Facilitate printing and handover of the RLUP to Oshana Regional Council 1.2.2.3 Conduct Training on the operation geo-database | 250 | DLR | |
| | | 1.2.3 (100%) Development of the Strategic Environmental Assessment (SEA) for Oshikoto Integrated Regional Land Use Plan (IRLUP) | % completion of SEA for Oshikoto IRLUP | SEA for Oshikoto IRLUP developed | Incremental | 20 | 50 | 100 | | | 100 | 1.2.3.1 Contract the Consultant to develop the SEA for Oshikoto IRLUP 1.2.3.2 Facilitate the Inception and Scoping Study of the SEA 1.2.3.3 Facilitate the development of the Baseline study and assessment 1.2.3.4 Facilitate the finalisation of the SEA report, presentation and process documentation 1.2.3.5 Facilitate printing of Oshikoto SEA report | 1 500 | DLR | |
| | | 1.2.4 Integrated Regional Land Use Plan (IRLUP) for the Oshikoto Region developed | % of Oshikoto IRLUP developed | Oshikoto IRLUP developed | Incremental | 0 | 10 | 20 | 30 | 30 | | 1.2.4.1 Contract Consultant for the development of the Oshikoto IRLUP 1.2.4.2 Facilitate the reconnaissance and inception (IRLUP) of Oshikoto IRLUP 1.2.4.3 Facilitate the development of the Oshikoto IRLUP | 1 000 | DLR | |
| | | 1.2.5 % of //Karas IRLUP Reviewed | % progress on the review IRLUP | IRLUP Reviewed | Incremental | 0 | 20 | 40 | 60 | 60 | | 1.2.5.1 Contract Consultants to carry out the review and updating of the IRLUP 1.2.5.2 Facilitate the review and updating of IRLUP activities. | 350 | DLR | |
| | | 1.2.6 % of Hardap IRLUP Reviewed | 90-o-gyaji | IRLUP Reviewed | Incremental | 0 | 20 | 40 | 60 | 60 | | 1.2.6.1 Contract Consultants to perform the review and updating of the IRLUP 1.2.6.2 Facilitate the review and updating of IRLUP activities. | 350 | DLR | |
| | | 1.2.7 National Carrying Capacity and AEZ maps for Namibia produced | % work done towards the production of a National Carrying Capacity and AEZ maps | completion of National Carrying Capacity and AEZ maps | Incremental | 99 | 100 | | | | 100 | 1.2.7.1 Facilitate tailor made training on the utilization of the GIS Database, AEZ & CC maps 1.2.7.2 Print and distribute the maps to the relevant stakeholders 1.2.7.3 Capacitate stakeholders on the utilization of the maps 1.2.7.4 Facilitate final payment of consultant | 1600 | DLR | |
| | | 1.2.8 The Land Bill finalized | % of work done towards the finalization of the Land Bill | Land Bill passed in Parliament | Incremental | 80 | 0.9 | 0.95 | 100 | | 100 | 1.2.8.1 Incorporate inputs from Legal Drafters into the Land Bill 1.2.8.2 Facilitate the tabling of the Land Bill in Parliament 1.2.8.3 Facilitate printing of the Act | 250 | DLR | |
| | | 1.2.9 Batswana of Namibian descent repatriated | % progress of work done towards the Repatriation of Batswana of Namibian Descent | progress of work done towards repatriation of Batswana of Namibian descent | Incremental | 15 | 25 | 35 | 50 | 75 | 75 | 1.2.9.1 Drill and equip bunkholes in the identified area 1.2.9.2 Facilitate meetings of the Steering Committee and Inter-ministerial Committee 1.2.9.3 Prepare Cabinet briefing Memo 1.2.9.4 Transport people and their belongings to the reception centres 1.2.9.5 Acquire and distribute food rations | 4 500 | DLR | |
| | | 1.3.1 Appeal cases processed from communal areas | % work done towards appeal cases processed | Measure of work done towards Appeal cases processing | Incremental | 99 | 100 | 100 | 100 | 100 | 100 | 1.3.1 Acknowledge Appeal cases 1.3.2 Facilitate the appointment of Appeal Tribunals and communicate Judgments to all parties involved 1.3.3 Training of the Appeal Tribunal 1.3.4 Capture the Judgements of Appeal cases in the NCLAS | 700 | DLR | |
| | | 1.3.2 Communal Land Boards (CLBs) inaugurated (2024-2027) | No. of CLBs inaugurated | No. of CLBs inaugurated and indicated | Absolute | 0 | | | | 13 | 13 | 1.3.2.1 Request for nominations from different stakeholders such as Ministers, Traditional Authorities and Conservancies to nominate people to be appointed on the various Boards. 1.3.2.2 Place an Expression of Interest to call for Women representation in the various Boards. 1.3.2.3 Facilitate the appointment of the Nominees by the Minister. 1.3.2.4 Inaugurate the Board 1.3.2.5 Train the Board | 1 700 | DLR | |
| | | 1.3.3 Communal Land Board Annual Report for 2022 and 2023 Compiled & produced | % of work done towards compilation of the Annual Report | Measure of progress towards compilation of 2022/2023 Annual Report | Incremental | 0 | 50 | 70 | 80 | 100 | 100 | 1.3.3.1 Request the reports from all CLBs 1.3.3.2 Consolidate the reports from CLBs 1.3.3.3 Request approval of the Annual Report by Cabinet 1.3.3.4 Request the Procurement Committee to facilitate the printing of the consolidated Communal Land Boards Annual Report for 2023 1.3.3.5 Facilitate the tabling of the Annual Report in Parliament by Hon. Minister | 100 | DLR | |
| 1.3.4 Group Right Regulations Developed | % of work done towards the development of Group Right Regulations. | Measure of progress towards compilation of the Development of Group right Regulations. | Incremental | 50 | 70 | 80 | 100 | 100 | 100 | 1.3.4.1 Conduct consultative workshops with stakeholders in the regions on the draft Regulations on the Group Rights 1.3.4.2 Piloting of the Group Rights regulations 1.3.4.3 Finalise the Development of Group Rights Regulations | DLR | | | | |
| 1.3.5 Grant approval for communal Land Rights (over the prescribed sizes and period) processed | % of work done towards processing of grant approvals | Measure of progress towards Grant Approvals processed | Incremental | 100 | 100 | 100 | 100 | 100 | 100 | 1.3.5.1 Verifying communal land right applications compliance to the CLRA, 2002 1.3.5.2 Process applications to the Minister for approval and send Grant approval to various Boards | DLR | | | | |
| 1.3.6 Deeds of Leaseholds for Agriculture Outside designated areas processed | % of work done towards processing of Deeds of Leaseholds | Measure of progress towards Deeds of Leaseholds processed | Incremental | 0 | 100 | 100 | 100 | 100 | 100 | 1.3.6.1 Verify compliance of the applications to the CLRA, 2002 1.3.6.2 Submit applications to the Minister for approval | DLR | | | | |

2023-06-27

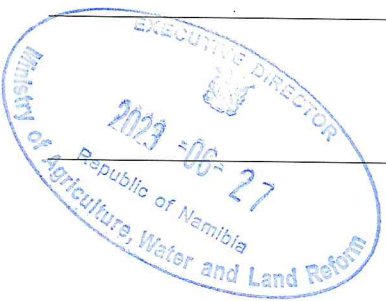
Director of Agriculture, Water and Land Reform



12-2

1.3 Ensure security of tenure

| | | | | | | | | | | | | | |
|---|---|---|-------------|----|----|----|-----|-----|-----|-----|--|-----|-----|
| 1.3.7 Flexible Land Tenure Steering Committee Meetings conducted | Number of Steering Committee Meetings conducted | Number of meeting convened | Absolute | 0 | 1 | 1 | 1 | 1 | 1 | 4 | 1.3.7.1 Facilitate invitation of the members of the Steering Committee to the meeting 1.3.7.2 Provide secretariat support to the meeting 1.3.7.3 Communicate Resolutions of the FLTS Steering Committee Meeting to stakeholders | 50 | DLR |
| 1.3.8 Flexible Land Tenure Schemes (FTS) established in Otjomuho Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 60 | 70 | 80 | 90 | 100 | 100 | 100 | 1.3.8.1 Submit a request to the Surveyor General for surveying of the blocks of land. 1.3.8.2 Submit a request to the Registrar of Deeds for the registration of the blocks of land. 1.3.8.3 Submit a request to the Registrar of Land Rights Office to develop Landhold Plans. | 80 | DLR |
| 1.3.9 Flexible Land Tenure Schemes (FTS) established in Ojijwomongo Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 60 | 70 | 80 | 90 | 100 | 100 | 100 | 1.3.9.1 Submit a request to the Surveyor General for surveying of the blocks of land. 1.3.9.2 Submit a request to the Registrar of Deeds for the registration of the blocks of land. 1.3.9.3 Submit a request to the Registrar of Land Rights Office to develop Landhold Plans. | 150 | DLR |
| 1.3.10 Flexible Land Tenure Schemes (FTS) established in Matsiwa Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 60 | 70 | 80 | 90 | 100 | 100 | 100 | 1.3.10.1 Submit a request to the Surveyor General for surveying of the blocks of land. 1.3.10.2 Submit a request to the Registrar of Deeds for the registration of the blocks of land. 1.3.10.3 Submit a request to the Registrar of Land Rights Office to develop Landhold Plans. | 100 | DLR |
| 1.3.11 Flexible Land Tenure Schemes (FTS) established in Area 2, Erf 2055, Luderitz extension 5, Luderitz Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 40 | 50 | 60 | 80 | 90 | 90 | 90 | 1.3.11.1 Facilitate approval of the block of Area 2 and Erf 2055 by the URPB 1.3.11.2 Submit a request to the Surveyor General to survey the block. 1.3.11.3 Submit a request to the Registrar of Land Rights Office to develop Landhold Plans. 1.3.11.4 Submit a request to the Registrar of Land Rights Office to develop Landhold Plans. | 250 | DLR |
| 1.3.12 Flexible Land Tenure Schemes established in Otjomuho Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 0 | 10 | 20 | 40 | 50 | 50 | 50 | 1.3.12.1 Request MEFT to renew the Environmental Clearance Certificate for the identified areas. 1.3.12.2 Develop TOR for the subdivision/consolidation of blocks in Otjomuho Local Authority. 1.3.12.3 Request the Otjomuho Town Council to subdivide/consolidate the block of the identified areas. | 95 | DLR |
| 1.3.13 Flexible Land Tenure Schemes established in Karibib Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 0 | 10 | 20 | 40 | 50 | 50 | 50 | 1.3.13.1 Develop TOR to conduct feasibility and desirability studies in identified areas. 1.3.13.2 Request the Procurement Committee (PC) to approve the TOR and advertise the procurement for feasibility studies. 1.3.13.3 Request the Karibib Town Council to subdivide/consolidate the block of the identified areas. | 550 | DLR |
| 1.3.14 Flexible Land Tenure Schemes established in Karibib Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 0 | 10 | 20 | 40 | 50 | 50 | 50 | 1.3.14.1 Develop TOR to conduct feasibility and desirability studies in identified areas. 1.3.14.2 Request the Procurement Committee (PC) to approve the TOR and advertise the procurement for feasibility studies. 1.3.14.3 Request the Karibib Town Council to subdivide/consolidate the block of the identified areas. | 550 | DLR |
| 1.3.15 Flexible Land Tenure Schemes established in Grooten, Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 0 | 10 | 20 | 40 | 50 | 50 | 50 | 1.3.15.1 Develop TOR to conduct feasibility and desirability studies in identified areas. 1.3.15.2 Request the Procurement Committee (PC) to approve the TOR and advertise the procurement for feasibility studies. 1.3.15.3 Request the Grooten Village Council to subdivide/consolidate the block of the identified areas. | 550 | DLR |
| 1.3.16 Flexible Land Tenure Schemes established in Otjomuho Local Authority | % of work done towards establishment of the FTS schemes | Measure of progress towards establishment of Flexible Land Tenure Schemes | Incremental | 0 | 10 | 20 | 40 | 50 | 50 | 50 | 1.3.16.1 Develop TOR to conduct feasibility and desirability studies in identified areas. 1.3.16.2 Request the Procurement Committee (PC) to approve the TOR and advertise the procurement for feasibility studies. | 450 | DLR |
| 1.3.17 Associations & Management Committees (MC) formed in Otjomuho Local Authority | Number of Associations and MC formed | Four (4) Associations & MC formed | Absolute | 0 | | 2 | 2 | 2 | 4 | 4 | 1.3.17.1 Facilitate the nomination of Local Authorities officials to oversee the formation of Associations. 1.3.17.2 Facilitate the development, adoption of the constitution, formation of the Associations and MC 1.3.17.3 Facilitate the adoption of the Associations' Names by the Local Authority | | DLR |
| 1.3.18 Associations & Management Committees (MC) formed in Matsiwa Local Authority | Number of Associations and MC formed | Eighteen (18) Associations & MC formed | Absolute | 0 | | | | 18 | 18 | 18 | 1.3.18.1 Facilitate the nomination of Local Authorities officials to oversee the formation of Associations. 1.3.18.2 Facilitate the development, adoption of the constitution, formation of the Associations and MC 1.3.18.3 Facilitate the adoption of the Associations' Names by the Local Authority | | DLR |
| 1.3.19 Associations & Management Committees (MC) formed in Otjomuho Local Authority | Number of Associations and MC formed | Twenty nine (29) Associations & MC formed | Absolute | 0 | | 15 | 114 | 29 | | | 1.3.19.1 Facilitate the nomination of Local Authorities officials to oversee the formation of Associations. 1.3.19.2 Facilitate the development, adoption of the constitution, formation of the Associations and MC 1.3.19.3 Facilitate the adoption of the Associations' Names by the Local Authority | | DLR |



| | | | | | | | | | | | | | | |
|----------------|--|--|---|-------------|----|----|----|----|---|----|---|--------|---------|--|
| | 1.3.20 Material Municipality Officials and Beneficiaries of FLTS Titles trained on the provisions of the Flexible Land Tenure Act, 2012 | Officials and beneficiaries trained | Messure of progress towards the training conducted. | Absolute | 0 | | | 1 | | 1 | 1.3.20.1 Develop TOR to train the beneficiaries to receive land titles in Material 1.3.20.2 Request the Procurement Committee (PC) to approve the TOR and advertise the procurement for training. 1.3.20.3 Procurement for Catering Services to train beneficiaries and local Authorities 1.3.20.4 Conduct training with Officials and beneficiaries in Meritani | | 740 DLR | |
| | 1.3.21 Oljiverongo Municipality Officials and Beneficiaries of FLTS Titles based on the provisions of the Flexible Land Tenure Act, 2012 | Officials and beneficiaries trained | Messure of progress towards the training conducted. | Absolute | 0 | | | 1 | | 1 | 1.3.21.1 Develop TOR to train the beneficiaries to receive land titles in Oljiverongo 1.3.21.2 Request the Procurement Committee (PC) to approve the TOR and advertise the procurement for training. 1.3.21.3 Procurement for Catering Services to train beneficiaries and Local Authorities officials 1.3.21.4 Conduct training with Officials and beneficiaries in Oljiverongo | | 860 DLR | |
| | 1.3.22 Flexible Land Tenure Awareness conducted with Katina Mulio, Oygwedra, Malaitole, Marerial, and Wavos Bay Local Authorities | Number of awareness meetings convened with local Authorities | Number of meeting convened | Absolute | 0 | 1 | 2 | 1 | 1 | 5 | 1.3.22.1 Condidat awareness meetings with Local Authorities on the Flexible Land Tenure Act, 2012 | | DLR | |
| | 1.3.23 FLT's News Letters produced and printed | Number of News letters & Flyers produced and printed | Number of Newletters produced | Absolute | 0 | 1 | 1 | 1 | | 3 | 1.3.23.1 Facilitate the production of News letters and flyers 1.3.23.2 Requests the Procurement Committee to print the News Letters and Flyers 1.3.23.3 Distribute the News Letters and Flyers to the Local Authorities | | 50 DLR | |
| | 1.4.1 Performance Agreements Developed Assessed(QRR) | Number of Performance Agreements developed and signed | Number of Performance Agreements developed and signed | Incremental | 29 | 29 | | | | 29 | 1.4.1.1 Prepare and coordinate the signing of Annual Performance Agreements for all staff members | | DLR | |
| | | Quarterly Assessment Conducted | Number of quarterly assessment condicited | Incremental | 29 | 29 | 29 | 29 | | 29 | 1.4.1.2 Conduct quarterly Performance Agreement assessment with each staff member | | DLR | |
| | 1.4 Ensure enabling environment and High performance culture | Number of staff members trained | Messure of staff members capacitated | Incremental | 0 | | 5 | 10 | 5 | 10 | 1.4.2.1 Prepare Training Program 1.4.2.2 Submit Training Program to Ministerial Training Committee 1.4.2.3 Offer in house training to Land Use Planner in term assessement and demarcation and GIS | | 300 DLR | |
| TOTAL OUTPUTS: | 41 | | | | | | | | | | TOTAL | 15 350 | 99 887 | |

9. Directorate of Resettlement and Regional Programme Implementation

| Strategic Objective | Project | Output | KPI | Indicator definition | KPI Type | Base-line | Targets | | | | Annual Target | Action Steps | Budget (R\$ 000) | | Responsible Unit |
|--|------------------------------------|--|---|--|-------------|-----------|---------|-------|-------|-------|---|--------------|-------------------------------------|-------------|------------------|
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | | Devt | Operational | |
| | | | | | | | | | | | | | | | |
| Ensure equitable distribution and access to land | Resettlement Programme | Previously disadvantaged landless Nambians resettled | No. of previously disadvantaged landless Nambians resettled | No. of previously disadvantaged landless Nambians resettled on newly acquired resettlement farms or farms withdrawn from beneficiaries | Absolute | 5 400 | 4 | 4 | 3 | 2 | 13 Implementation | 1 000 | Resettlement Division | | |
| | | Batswana of Nambians decents resettled | No of Batswana of Nambians decents resettled | No. of repatriated Batswana of Nambians decents resettled on farms acquired for the Batswana of Nambians decents | Absolute | | | | 15 | | 15 5 acquired farms (15 farming units) 3. Issue allotment letters for the 15 families 4. Facilitate physical allocation of the families to the 5 farms | 100 | Resettlement Division | | |
| | Development of communal areas | Communal areas developed | No of small scale commercial farms developed | No. of farming units served with farm infrastructure such as water and fencing infrastructure in communal areas designated for agricultural purposes | Absolute | | | | 2 | 7 | 9 1. Procurement of contract for the drilling of boreholes 2. Fencing of communal area of the Kwenaga East and one suburb in Tlokweng of the Otjozondjupa Region | 4 000 | POLO | | |
| | | Resettlement Database developed | % of work done on the development of Resettlement Database | Measures the % of work done on the development of Resettlement Database to be called Namibia Resettlement Management System | Incremental | 80 | 85 | 95 | 100 | 100 | 1 Hiring of UNAM to finalize development of Database 2. Mapping of the Database 3. Training of users 4. Facilitate approval of database | 1 000 | Resettlement Unit Division | | |
| Ensure Sustainable utilization of land Resource | Integrated Regional Land Use Plans | RIJLP compliance monitoring reports produced | No of RIJLP compliance monitoring reports produced | RIJLPs compliance monitoring reports produced by the Regional Councils and reviewed by MAWLIR | Absolute | 7 | | | | 7 | 7 1. Workshops and meetings with stakeholders as well as field inspections 2. Preparation RIJLPs Annual Monitoring Reports | 300 | Regional Offices | | |
| | | Communal land rights registered | No of communal land rights registered | Measure the number of Customary, Leaseholds & Occupational land rights registered | Incremental | | 1 186 | 2 076 | 2 327 | 2 007 | 7 596 1. Registration of 1719 customary land rights 2. Registration of 153 leasehold rights 3. Registration of 252 occupational land rights | 1 000 | POLO & RCOs | | |
| | Registration of communal land | Illegal fences removed | % of illegal fences removed from Communal areas out of fences investigated and submitted to MAWLIR for financial support in Quarter 1 & 2 of 2023/24 FY | % of illegal fences removed from Communal areas out of fences investigated by CLIs and submitted to MAWLIR for financial support in Quarter 1 & 2 of 2023/24 FY. The excludes all requests to MAWLIR to be submitted in Q3&4 | Absolute | | | | 100 | 100 | 1 Investigate all reported illegal fences in communal areas 3. Find NTS and remove illegal fences | 1 000 | RCO & Director's Office | | |
| | | Communal fencing audit conducted | % of work done on communal fencing audit in Otjozondjupa Region | Fencing audit conducted by identifying and mapping all fences in Otjozondjupa Region and compile them into a report | Absolute | | | 10 | 50 | 100 | 100 1. Prepare ToR and hire Consultant 2. Mapping of all fences in Otjozondjupa Region 3. Investigate ownership of all fences in Otjozondjupa Region 4. Fencing of communal area of the Otjozondjupa Region 5. Produce communal fencing audit report for Otjozondjupa Region | 300 | Director's Office & Otjozondjupa RO | | |

| | | | | | | | | | | | | | | |
|--|--|--|---|-------------|-----|-----|-----|-----|-----|-----|---|-----|----|--------------------------|
| Business Process Re-engineering | Implementation of Business Process Re-engineering (BPR) on Resettlement | % Increase of work done towards the development of BPR on Resettlement | Measure of implementation of Business Process Re-engineering (BPR) on Resettlement | Incremental | 80 | 90 | 100 | | | 100 | 1. Consult key stakeholders on BPR for Resettlement 2. Facilitate approval of BPR for resettlement | 100 | 0 | Resettlement in Division |
| | Strategy for the issuance of development of Strategy for the development of land rights on farms for the marginalized communities under Ministry of Gender | % of work done towards the development of Strategy for the development of land rights on farms for the marginalized communities under Ministry of Gender | Measure the % of work done towards the development of Strategy for the issuance of land rights on farms for the marginalized communities under Ministry of Gender in Kurene, Oshikoto and Oshanaondwa Regions | Incremental | 0 | 0.1 | 0.5 | 0.7 | 1 | 1 | 1. Field finding mission to all farms for marginalized communities to determine how people live on farms, etc. (together with key stakeholders) 2. Develop strategy for land management and administration of the farms (together with key stakeholders) 3. Consultation with all farms on draft strategy 4. Facilitate approval of Strategy | 0 | 50 | Resettlement in Division |
| | No of Lands Divisions (Regional Offices) delegated to Regional Councils | No of Lands Divisions (Regional Offices) delegated to Regional Councils | Measures the number of Lands Divisions delegated to Regional Councils | Absolute | 13 | | | 1 | | | 1. Consultations with MJRD and Kavango West RC on the delegation of lands functions 2. Provision of financial and technical support to Kavango West Regional Council 3. Preparing strategy for Kavango West staff members and Kavango West RC 4. Conduct joint stock taking and prepare asset register 5. Prepare secondment letters and facilitate signing 6. Hand over of lands functions to Kavango West RC | 100 | | Director's Office |
| | No of Lands Divisions (Regional Offices) devolved to Regional Councils | No of Lands Divisions (Regional Offices) devolved to Regional Councils | Measures the number of Lands Divisions completely devolved to Regional Councils | Absolute | | | | | 1 | | 1. Consultations with MJRD and Karas RC on the devolution of lands functions 2. Provision of financial and technical support to Karas Regional Council 3. Devolution of Karas Lands Division to Karas Regional Council | 100 | | Director's Office |
| Ensure improved Public Service Delivery | Land functions devolved or delegated to Regional Councils | No of Lands Divisions (Regional Offices) devolved to Regional Councils | Measures the number of Lands Divisions completely devolved to Regional Councils | Absolute | | | | | | 1 | 1. Review Lands Functions Sector Specific Delivery Standards (SSSDS) 2. Conduct Workshops with 4 Regional Councils (Lands Division) on Lands Functions Sector Specific Delivery Standards (SSSDS), i.e. One Workshop per Region 3. Regional workshops shall update Lands Functions Sector Specific Delivery Standards (SSSDS) to be shared with all other Regional Councils for implementation | 150 | | Director's Office |
| | Revised National Resettlement Policy | % of work done on the review of the Resettlement Policy | Measure the % of work done on the review of the Resettlement Policy up to approval by Cabinet and printing | Incremental | 95 | 98 | 100 | | | 100 | 1. Present Draft Resettlement to Cabinet for approval 2. Printing of Resettlement Policy | 200 | | Resettlement in Division |
| | Revised National Resettlement Criteria | % of work done on the review of the Resettlement criteria | Measure % of work done on the review of the Resettlement criteria, i.e. drafting, consultations and approval | Incremental | 30 | 80 | 80 | 100 | | 100 | 1. Development of the Resettlement Criteria (Committee) 2. Stakeholders consultation on Draft Resettlement Criteria 3. Facilitate the approval of Resettlement Criteria | 300 | | Resettlement in Division |
| | Implementation Plan for the Resettlement Policy | % of work done on the development of Implementation Plan for the Resettlement Policy | Measure the % of work done on the development of Implementation Plan for the Resettlement Policy | Incremental | | 10 | 50 | 75 | 100 | 100 | 1. Prepare ToRs or sub-mission to ED 2. Facilitate the development of the Resettlement Policy Implementation Plan 3. Printing of the plan | 100 | 50 | Resettlement in Division |
| Ensure effective regulatory framework and compliance | Development of Resettlement Manual | % of work done on the development of Resettlement Manual | Measure % of work done on the development of Resettlement Manual | Incremental | 85 | 90 | 95 | 100 | | 100 | 1. Consultations with key stakeholders on the Manual 2. Facilitate approval of the Manual 3. Printing of the Manual | 10 | | Resettlement in Division |
| | Guidelines for prospecting and mining on resettlement farms | % work done on the development of Guidelines for prospecting and mining on resettlement farms | Development of Guidelines for prospecting and mining on resettlement farms will mainly focus on process for accessing resettlement farms | Incremental | | 40 | 60 | 80 | 100 | 100 | 1. Develop draft guidelines for prospecting and mining on resettlement farms (Workshop) 2. Consultations with key stakeholders on draft guidelines 3. Facilitate approval of guidelines 4. Printing of guidelines | 50 | | Resettlement in Division |
| | No of Performance Agreements prepared and signed | No of Performance Agreements prepared and signed | Measure the no of Performance Agreements prepared and signed by DRGP staff members at HQ and all regions | Absolute | | 150 | | | | 150 | 1. Prepare Performance Agreements 2. Sign 3. Performance Agreements with supervisors | 0 | 0 | All Divisions |
| | % of quarterly Performance Assessment conducted with Staff members | % of quarterly Performance Assessment conducted with Staff members | Measure of quarterly assessment conducted | Absolute | 100 | 100 | 100 | 100 | | 100 | Conduct quarterly Performance Agreement assessment with each staff member (assessments conducted by supervisors) | | 0 | Director's Office |
| TOTAL OUTPUTS: | | | | 17 | | | | | | | 9 650 | 260 | | |

[illegible]

| | | | | | | | | | | | | | | | |
|---------------------------------|------------------------------------|---|---|--|-------------|-----------|---------|--------|--------|--------|---------|---|--|--|--|
| Tenure and titles | Land Tenure | 1.2 Deeds Computerization System Operationalized | % readiness towards digitizing real properties rights and deeds documents | Finalization of Computerized system design and development | Incremental | 40 | 45 | 60 | 80 | 100 | 100 | 1.2.1 Ensure system design finalized and signed off 1.2.2 Ensure development phase done and acceptance signed off 1.2.3 Develop report produced and signed off 1.2.4 Develop report produced and signed off 1.2.5 Commencement of Data migration (capturing and scanning) | | | |
| | | 1.3 Amendments to the Deeds Act of 2015 done | % towards the Amendment of Deeds Regulations and Deeds Act of 2015) | Deeds Act 14/2015 amendment done and the act come into being | Incremental | 0 | 0 | 0.3 | 0.4 | 0.5 | 1 | 1.3.1 Conduct stakeholder consultation on amendments 1.3.2 Submit amended Deeds Regulations Act and regulations for approval 1.3.4 Gazette Deeds Regulations | | | |
| 1.1 Ensure Regulatory Framework | | 1.4 Revenue collected through provision of real property rights information | Amount of Revenue collected | Total amount of revenue collected through cash payment and electronic fund transfers | Absolute | 1 997 990 | 380 000 | 380000 | 380000 | 380000 | 1020000 | 1.4.1 Provision of movable and immovable properties information and other services 1.4.2 Collection of prescribed revenue through deeds services 1.4.3 Ensure binding and filing of title deeds and other documents | | | |
| | Enhance organizational performance | Performance Agreements Developed, Signed & Assessed | % Performance Agreement developed and signed % Staff Members Quarterly Review conducted and signed | Measure the number of staff members Pas signed Measure the number of staff members Pas reviewed | Incremental | 0 | 100 | 100 | 100 | 100 | 100 | 1.5.2 Prepare and coordinate signing of Performance Agreements 1.5.3 Conduct Quarterly Performance Agreement assessment | | | |
| TOTAL OUTPUTS: | | 5 | | | Incremental | 0 | 100 | 100 | 100 | 100 | 100 | | | | |
| TOTAL | | | | | | | | | | | | | | | |

| Directorate of Agricultural Production Extension and Engineering Services | | | | | | | | | | | | | | | |
|--|--|--|---|--|-------------|-----------|---------|-----|-------|-------|---------------|--|---|-------|------------------|
| Strategic Objective | Project | Output | KPI | Indicator definition | KPI Type | Base-line | Targets | | | | Annual Target | Action Steps | Budget (N\$ '000) | | Responsible Unit |
| | | | | | | | Q1 | Q2 | Q3 | Q4 | | Dev't | Operational | | |
| Protect Namibia's plant resources from plant pests and diseases | Maintenance and enhancement of Plant and animal health | 60 days taken to contain plant Pests and diseases outbreaks. | Number of days taken to contain plant pests and diseases | Total number of days taken to control the spread of plants and diseases of economic importance | Absolute/ | 60 | 60 | 60 | 60 | 60 | 60 | Surveillance, monitoring and control | 0 | 900 | Plant Health |
| | Integrated Pest Management Strategy | Percentage of work done on the development of the strategy | Percentage of work done on the development of the strategy | Proportion of work done on the review of the legal instruments (plant quarantine act, fertilizer, farm feed and stock remedy act) | Incremental | 80 | 90 | 92 | 95 | 100 | 100 | Presentation of the draft strategy to management, Printing and distribution | 0 | 0 | Plant Health |
| | Regulatory Framework (Review & Development) | Legal instrument reviewed | Percentage of work done on the review of the legal instruments | Proportion of work done on the development of the legal instruments (plant quarantine act, vetence, farm lead and stock remedy act) | Incremental | 60 | 65 | 70 | 75 | 80 | 80 | National validation workshop, submission to parliament, submission to Attorney General | 0 | 0 | Plant Health |
| | | National Plant Health Policy Developed | Percentage of work done on the development of the policy | Proportion of work done on the development of the National Plant Health Policy Developed | Incremental | 10 | 10 | 20 | 30 | 50 | 50 | Mobile resource, appointment of consultants and conduct stakeholder consultative workshops | 0 | 0 | Plant Health |
| | Agricultural mechanization | 7% of total farming households benefited from the subsidized mechanized services | No. of farming households including communal and resettlement farmers benefited from the subsidized mechanized services | The proportion of farming households benefited from the subsidized mechanized services such as ploughing, ripping, planting and weeding services through the Dry Land Crop Production Programme, Horticulture Value Chain Development Scheme, and NAMSP out of the total farming households (172653) | Absolute | 11510 | 0 | 0 | 6000 | 8000 | 14000 | Awareness creation, registration of beneficiaries, render mechanized services to cereal and horticulture producers | 0 | 32000 | Extension |
| Promote and support the use of improved seeds, fertilizer and agrochemical | | No. of farming households including communal and resettlement farmers benefited from the DCCP subsidized on agricultural production inputs | | | Absolute | 50017 | 0 | 0 | 12200 | 43000 | 55200 | Awareness creation, registration of beneficiaries, provide subsidized agricultural production inputs to cereal producers | 6 000 | 21000 | Extension |
| | | No. of farming households including communal and resettlement farmers benefited from the NHSP subsidized on agricultural production inputs | | | Absolute | 1251 | 0 | 200 | 500 | 800 | 1500 | Awareness creation, registration of beneficiaries, provide subsidized agricultural production inputs to horticulture producers | 9 500 | 0 | Extension |
| | | No. of farming households including communal and resettlement farmers benefited from the DCCPS subsidized on agricultural production inputs | | | Absolute | 1618 | 0 | 200 | 800 | 1000 | 2000 | Awareness creation, registration of beneficiaries, provide subsidized agricultural production inputs to poultry producers | 5 500 | 0 | Extension |
| | | No. of farming households including communal and resettlement farmers benefited from the DVCCDS subsidized on agricultural production inputs | | | Absolute | 0 | 0 | 0 | 150 | 150 | 300 | Awareness creation, registration of beneficiaries, provide subsidized agricultural production inputs to Dairy producers | 6 500 | 0 | Extension |
| | | | | | | Absolute | 363 | 0 | 0 | 0 | 40 | 40 | Awareness creation, selection of interested beneficiaries, procure and distribute goals | 3 000 | 0 |
| TOTAL | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|--|--|--|---|-------------|-------|-------|-------|-------|--|---|--|-------------|-----------|-----------|-------------|-------------|-------------|-------------|
| Ensure food and nutrition security in Namibia | Crop diversification and intensification | Promotion of farmer organizations and capacity development for Producers | On-farm trainings/demonstrations conducted | Number of on-farm demonstrations conducted | Proportion of crop and livestock producers farming households provided with advisory services in crop, horticulture, livestock production, animal and plant health, crop/land management through trainings, demonstration, field days, community, farm visits, and exposure visits including support from development partners among others GIZ, FAO, WFP, EDF-11, NAMISP out of the 172653 farming households | Absolute | 58168 | 10000 | 20000 | 20000 | 30000 | 80000 | Facilitate, organize and conduct training, demonstrations, field days, information days, farm visits, field visits, exposure visits, reached through mass media, community, meetings in crop and livestock production | 0 | 105 000 | Extension | | | | | |
| | | Farmer capacitated through exposure visits | Number of exposure visits conducted | Total number of exposure visits conducted including development partners including supported by FAO, GIZ among others | Total number of training and awareness materials in livestock, crop production distributed | Absolute | 23 | 0 | 14 | 14 | 0 | 28 | Coordinate and facilitate exposure visits | 0 | | | | | | | |
| | | Training and awareness materials distributed | Number of training and awareness materials distributed | Total number of training and awareness materials in livestock, crop production distributed | Total number of resettled farmers advised through training, demonstrations and field visits | Absolute | 2210 | 250 | 1000 | 1000 | 250 | 2500 | Develop, print, distribute materials | 0 | | | | | | | |
| | | 10% of 6000 Resettled farmers supported | Number of resettled farmers capacitated | Total number of resettled farmers advised through training, demonstrations and field visits | Total number of resettled farmers advised through training, demonstrations and field visits | Absolute | 933 | 100 | 300 | 300 | 300 | 1000 | Visit Resettlement farms, plan for trainings, provide training to resettled farmers | 0 | | | | | | | |
| | | Staff trained in technical and managerial fields in service (training) | Number of staff members capacitated | Total number of staff members trained | Total number of staff members trained | Absolute | 592 | 28 | 100 | 100 | 100 | 328 | Identify training needs, coordinate training of staff members | 0 | | | | | | | |
| | | Backyard/community gardens supported | Number of individual and community gardens supported | Total number of individual and community gardens visited and advised | Total number of individual and community gardens visited and advised | Absolute | 2145 | 100 | 800 | 800 | 300 | 2000 | Visit and support gardens | 0 | | | | | | | |
| | | Radio programs produced | Number of radio programmes aired | Total number of radio programmes on crop and livestock production aired in local and English language | Total number of radio programmes on crop and livestock production aired in local and English language | Absolute | 65 | 10 | 20 | 20 | 10 | 60 | Coordinate and Prepare extension messages for airing, Air extension messages | 0 | | | | | | | |
| | | SR 1.1.8 Promote and support the use of improved seeds, fertilizer and agrochemical | Average yield increased to 1 ton of cereals harvested per ha under rain fed | Average yield in tonnes of cereals harvested per ha under rain fed | Quantity of average yield in tonnes of sorghum, pearl millet and maize harvested per ha under rain fed | Incremental | 0.79 | 0.83 | 1 | 1 | 1 | 1 | Engage DFBD on yield estimates from crop assessment reports | 0 | | | | | | | |
| | | Ensure food and nutrition security in Namibia | Green schemes operational | Number of Green schemes operational | Total Green Scheme Projects (Etunda, Muesse, Sikondu, Uuhungu, Mungu, Ndonga, Shikona, Shind, Crip, Hardip) operational | Total Green Scheme Projects (Etunda, Muesse, Sikondu, Uuhungu, Mungu, Ndonga, Shikona, Shind, Crip, Hardip) operational | Incremental | 6 | 6 | 7 | 8 | 9 | 9 | Construct and maintenance of irrigation infrastructure, Procurement of seeds, chemicals and fertilizers (for winter and summer cropping seasons) | 100 000 | 0 | Extension | | | | |
| | | | Kalimbeza National Rice Project Operationalized | Percentage of Kalimbeza National Rice Project operationalized | Proportion of Kalimbeza Project operationalized | Proportion of Kalimbeza Project operationalized | Incremental | 0 | 10 | 30 | 50 | 60 | 60 | Development of RFP document for advertisement, Evaluation of proposals and appointment of Consultant | 8 000 | 0 | | Engineering | | | |
| | | | Neckartal Irrigation Project Operationalized | Percentage of Neckartal Irrigation scheme designed | Proportion of Neckartal Project designed | Proportion of Neckartal Project designed | Incremental | 0 | 0 | 10 | 20 | 100 | 100 | Development of RFP document for advertisement, Evaluation of proposals and appointment of consultant | 10 000 | 0 | | | Engineering | | |
| | | | Green schemes dedicated to fodder production | No of Green Schemes under fodder (Etunda, Hardip) | Total Green Schemes producing fodder | Total Green Schemes producing fodder | Incremental | 1 | 0 | 0 | 0 | 2 | 2 | Procurement of seeds, chemicals and fertilizers (for fodder production) Harvest stover (maize and wheat) for fodder at Green Scheme currently under production | 100 000 | 0 | | | | Engineering | |
| | | | Green Scheme Projects leased out to private sector | Number Green Scheme Projects (Mungu, Uuhungu Scheme, ORP) subleased to private sector | Total number of Green Schemes leased to private sector | Total number of Green Schemes leased to private sector | Absolute | 3 | 0 | 2 | 0 | 1 | 3 | Development of Prequalification documents, advertisement and shortlisting of interested applicants, Development of RFP documents, invite shortlisted applicants to bid, evaluation of bids and award to successful bidders | 0 | | | | | | |
| | | | Dependence on conventional energy reduced at the Green Scheme Projects | Number of Solar PV Plant installed at Sikondu Irrigation Project | Total number of Solar PV Plant installed | Total number of Solar PV Plant installed | Absolute | 1 | 0 | 0 | 0 | 1 | 1 | Development of RFP document for advertisement, Evaluation of proposals and appointment of consultant | 5 000 | 0 | | | | | Engineering |
| | | | National Irrigation Master Plan developed | Number of National Irrigation Master Plan developed | National Irrigation Master Plan developed | National Irrigation Master Plan developed | Absolute | 0 | 0 | 0 | 0 | 1 | 1 | Development of TOR, advertisement and shortlisting of interested consultant, Development of RFP documents, invite shortlisted consultant to bid, evaluation of bids and award to successful bidders | 0 | | | | | | |
| Ensure food and nutrition security in Namibia | Brown Field Projects leased out to private sector | Number of Brown Fields leased out to the private sector (Katima Lileto, Zore and Tandiokoppe) | Total number of brown fields (Uuhungu Daily Project, Katima Lileto, Zore & Tandiokoppe) leased out to the private sector | Total number of brown fields (Uuhungu Daily Project, Katima Lileto, Zore & Tandiokoppe) leased out to the private sector | Absolute | 0 | 0 | 0 | 0 | 3 | 3 | Development of TOR, advertisement and shortlisting of interested consultant, Development of RFP documents, invite shortlisted consultant to bid, evaluation of bids and award to successful bidders | 0 | | | | | | | | |
| | Farmers along the Calaqueu – Oshakati canal – Oshakati supported with irrigation systems | Number of farmers along Calaqueu – Oshakati canal supported with irrigation system in collaboration with FAO & WFP | Total number of farmers supported with irrigation systems | Total number of farmers supported with irrigation systems | Absolute | 0 | 0 | 0 | 0 | 10 | 10 | Inception meeting with stakeholders (FAO, WFP, MAWL R) Meeting with stakeholders (FAO, WFP, RCOs, Traditional Authorities and farmers) Development of selection criteria Identifications of qualified farmers | 0 | | | | | | | | |
| | Resettled farmers supported with irrigation systems | Number of resettled farmers supported with irrigation system in collaboration with FAO & WFP | Total number of resettled farmers supported with irrigation systems | Total number of resettled farmers supported with irrigation systems | Absolute | 0 | 0 | 1 | 5 | 4 | 10 | Inception meeting with stakeholders (FAO, WFP, MAWL R) Meeting with stakeholders (FAO, WFP, RCOs, Traditional Authorities and farmers) Development of selection criteria Identifications of qualified farmers | 0 | | | | | | | | |
| | Medium and Small-Scale Farm Plots allocated to Green Scheme farmers | Number of Medium and Small-Scale Farm Plots allocated to farmers | Total number of Small and Medium farm plots under Green Scheme allocated to farmers | Total number of Small and Medium farm plots under Green Scheme allocated to farmers | Absolute | 150 | 0 | 20 | 30 | 5 | 55 | Refurbishment of irrigation infrastructure, Development of Prequalification documents, advertisement and shortlisting of interested applicants, Development of RFP documents, invite shortlisted applicants to bid, evaluation of bids and award to successful bidders | 6 000 | 0 | Engineering | | | | | | |

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Republic of Namibia

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|---|---|--|--|--|-------------|------|-----|------|------|------|-----|---|--|---------|---------|-------------|
| | | Agricultural Technology Centres Operationalized | Number of Agricultural Technology Centres operationalized | Total Number of Agricultural Technology Centres Operational | Absolute | 0 | | | | | 2 | 2 | Development of Prequalification documents, advertisement and shortlisting of interested applicants, Development of RFP documents, invite shortlisted applicants to bid, evaluation of bids and award to successful bidders | 0 | 0 | Engineering |
| Promote adoption of productivity and enhancing technologies | Soil and forest conservation practices and judicious land use | Lead farmers supported through training, demonstrations and field days in CA | Number of CA lead farmers capacitated | Total number of CA lead farmers advised through training, demonstrations and field days including support from FAO, GIZ, DAPP, NILEAG, DAPP, WFP | Absolute | 593 | 100 | 200 | 300 | 600 | | | | 0 | 0 | Extension |
| | | Farmers capacitated in CA | Number of farmers capacitated in CA | Total number of farmers advised through training, demonstrations and field days in CA | Absolute | 3565 | 600 | 1500 | 2000 | 4000 | | | Awareness creation, demonstrations, training, capacitate lead farmers | 2000 | 0 | Extension |
| | | Farming households practicing Conservation Agriculture | Percentage of farmers practicing Conservation Agriculture | Proportion of farming households practicing at least 1 CA principle out of the total farming households (172635) | Absolute | 30 | | | 32 | 32 | | | | 0 | 0 | Extension |
| | | Comprehensive Conservation Agriculture Document Developed (CCAP 2) | Number of the Comprehensive Agriculture Document developed | CCAP II developed with support of FAO and GIZ | Absolute | 1 | | | 1 | 1 | | | Stakeholder validation workshop, Presentation to management, Print and Distribution | 0 | 0 | Extension |
| | | Agricultural Extension Strategy developed | Number of the Agricultural Extension Strategy developed | Strategy developed | Absolute | 0 | | 1 | 0 | 1 | | | Consultative workshops, validation workshop, printing | 0 | 0 | Extension |
| Enhance organizational performance | Proficiency and Accountability | Staff members capacitated | Number of staff trained | Total of staff members trained in various agricultural and farm business management courses | Absolute | 692 | 14 | 50 | 50 | 50 | 164 | | Identify training needs, coordinate training of staff members | 0 | 0 | DAPEES |
| | | Performance Agreements Developed, Signed & Assessed | Number of PA signed | Total number of staff signed PAs | Absolute | 532 | 532 | 0 | 0 | 0 | 532 | | Capacitate staff, supports staff to prepare Pas, signed, reviewed and appraised | 0 | 0 | DAPEES |
| | | | Number of PA reviewed | Total number of staff reviewed PAs | Incremental | 329 | 532 | 532 | 532 | 532 | | | 0 | 0 | DAPEES | |
| TOTAL OUTPUTS: | | | 35 | | | | | | | | | | TOTAL | 271,499 | 158,000 | |

OVERALL TOTAL OUTPUTS: 214

OVERALL TOTAL BUDGET (Operational): 332,807

OVERALL TOTAL BUDGET (Development): 753,015

OVERALL TOTAL BUDGET: 785,7912

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