NAME OF THE OMA/ RC: MINISTRY OF AGRICULTURE, WATER AND LAND REFORM (MAWLR)

ANNUAL WORK PLAN 2023/24 FY

(AP Matrix)

UPDATED VERSION 2.5 @2022

2023 -06- 27

Enhance organ Strategic Objective Lirectorate of Planning and Business Development iransbour Diseaser NCA PMS fully cascaded and Ministerial Development Budget produced (MTP/MTEF) 2023/24-2024/25 MAWLR Strategic Plan Developed Legislation, Policy and Strategic framework developed/reviewed Malabo Biennial Review Report Development Partners Cooperation Programme Implemented (EDF-11) National Development Plan NDP 5 execution reports M&E Reports on projects Monitored Output sboundary animal ases Managed in the erial AWP Number of Performance
Agreements developed for
the Executive Director, Hon
Deputy Minister, and Hon
Minister % progress on feasibility study for the establishment of Water Provision along Northern Borders MAWLR Extended SP 2023/24-2024/25 develo % of progress on Biennial Review report completion Number of Legislation, Policy and Strategic framework reviewed Number of Legislation, Policy and Strategic framework developed Number of AWP Review report produced Percentage of execution of ED-11 annual programme Ministerial AWP 2023/24 developed % completion of the Ministerial Development Budget 2024/25 - 2026/27 No. of NDP5 bi-annual reports produced F Number of Projects evaluated Number of monitoring reports produced Performance Agreem managers Measure of progress on finalization of the development of the Ministerial Strategic Plan MAWLR AWP for 2023/24 developed and approved by OPM Biennial Review report for the implementation of the commitments to Malabo declaration by the Agriculture sector of Namibia. 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 progress toward completion of the Ministerial development budget 2024/25 - 2026/27 and submit to NPC Feasibility study for the establishment of Water Provision to Mitigate transboundary Waters along the Northern Borders the financial year NDP5 bi-annual reports for Sub-sectoral Execution Plan 2023/24FY produced and submitted to NPC Progress made on implementation of EDF-11 annual targets Ministerial capital/development projects and Green Schemes projects subjected to monitoring against their activities and budget plans. irterly AWP review report produced capital/development projects subjected to against their activities and budget plans. s for ministerial principle Absolute Absolute KPI Type Absolute 40 10 15 100 25 Base-line 100 20 35 2 100 40 20 45 Q2 80 55 Q 100 2 100 80 150 100 Annual Target 1. Attend prepation training
2. Develop the Roadmap
3. Conduct data collection and analysis
4. Present report to MAVILR management
5. Conduct stakeholder validation workshop
6. Submit the report to AUC/ SADC Secretariats Send out a request to all MAVLR Directorales;
 Compile a consolidated report;
 Compile a consolidated report;
 Schaat the reports for the AED, Hon Minister and Hon Deputy Minister;
 Present the directorales achievements to management and submit to OPM. Coordinate inputs from Directorates and Sector
 update the existing draft
 present final draft to management
 validate the draft with stakeholders
 Facilitate the approval by OPM Constitute a technical multi-disciplinary committee
 Finalize the Draft Tor's
 Finalize the Draft Tor's
 Conduct stakeholder consultation
 Conduct the feasibility study
 Fresent outcomes of the feasibility study to Management for input and i. Request for budget proposals through Project Identification Forms (PIF) from Directorales

2 compile Budget Summaries

3 Present the development budget to managers

4. Submit the budget to NPC Incorporate Inputs
 Submit PAs to Secretary to Cabinet Compile the Performance Agreements for the Executive Director, Hon Deputy Minister, and Hon Minister
 Present PAs to senior management I. Conduct desktop study
 Develop data capturing tools 2
 Develop data capturing tools 2
 Lundertake evaluation field work
 A. Analyze and compile Evaluation report
 Fresent Evaluation report to management
 Freduction by assessment of Mangell Dune and Queen Sofia Group Coordinate with responsible Directorates the finalization of National Agriculture Investment Plan (NAIP) Request for directorate contribution
 Compile the report
 Resent report to Management
 Submit the report to NPC 1. Construction of Agriculture infrastructure (Feedists, fodder production areas)
2. Upgrade of slaughter houses, abathoirs, artificial inseminations facilities and
rerovation of office abocise (1844 Bakkie)
4. Procurement of 5 verificies (1844 Bakkie)
4. Procurement of 5 verificies (1844 Bakkie)
4. Procurement of 5 verificies (1845 Bakkie)
5. Procurement of 5 verificies (1845 Bakkie)
6. Procurement of 5 verificies (1845 Bakkie)
7. Procurement of 5 verificies (1845 Bakkie)
8. Procurement of 5 verificies (1845 1. Conduct desktop study
2. Develop data septiming toolsdranssitormaire
3. Underliste monitoring field work.
4. Analyse and comple Monitoring report
5. Present Monitoring report to managament
(VANMSP. EDF-11 project impl Coordinate inputs from Directorates,
 Compile the draft plan
 Fresent to MAWLR management and,
 Submit plan to OPM for approval Coordinate with responsible Directorates on the finalization of the review of the Drought Policy and Strategies & Karakul Pelts and Wool Act of 1982. Planned Action Steps S/niM Budget (N\$ '000) Dev't 200 40 Operational 200 Responsin Unit DPBD DPBD

6 i

			EX	EA			-	Promote agricultu system							operative		7
	WSIIII.	Minister	20-	2 -06- 23	ecio			Promote efficient agricultural marketing system							operative development	affective co-	*
	10	Of Agricus	public Kure, W	or Namibia	. 208	n)										business, entrepreneurship development and facilitating market access	Creating a conducive
	Food security reports produced	MAWLR AMIS portal updated	Agricultural and Land Statistics produced	Of Namilicateral and Age Multi-Lateral and Age Multi-Lateral and Age Multi-Lateral and Age Multi-Lateral Age Multi-Later	Tonnage of crops and livestock products sold by local producers and agro- processors increased	Agricultural Boards budget analyzed and approved		in the domestic markets.	Increase in share of locally produced horticultural, meat and grain products absorbed		Coordination of the National Sanitary and phyto Sanitary (SPS) and Food Safety Committee	Agricultural trade positions/interest advanced		operatives Act, 1996 (Act 23 of 1996) enforced	Compliance to the Co-	200	developed
	Number of reports produced	% of Directorate with uploaded information	Number of publications produced	Number of Cooperation Agreements concluded	Number of monitoring reports on the quantity of agricultural products sold to GRN institutions	Number of Agricultural Boards annual budget analyzed and recommended for approval	market share of local horticultural products maintained	Number of non-operational abattoirs operationalized	Number of reports on the quantity of domestically produced marketed	% progress towards development of Livestock Marketing Strategy	Number of SPS reports produced	Number of Agricultural Trade Positions/ interest advanced and adopted	Number of comprehensive Analysis report on status of cooperative in Namibia	3 Percentage of Co-operatives complying with the Act	Percentage of Co-operatives conducting viable businesses	Percentage of AP targets met	Number of quarterly assessment report conducted for Executive Director, Hon Deputy Minister, and Hon Minister
)	Agricultural inputs, crop prospect and food security reports produced	Directorate providing information to DPBD staff for populating and updating the AMIS portal	Number of annual agricultural statistics bulletin and land statistics booklets	Cooperation agreements to be concluded in the field of Agriculture and Water between Namibia and her cooperating partners.	Reports on the volume (tons) of locally produced crops and investock products sold by local producers and agro-processors to Government institutions through the Government procurement scheme	Number of Agricultural Boards (NAB, MBN, KBN) i annual budget analyzed and recommended for approval	The change in percentage share of locally produced horticultural absorbed in the domestic markets	Abattoirs that are currently not operational in the NGA: Elooto abattoir, Rundu Abattoir	Refers to quantity of locally produced grains absorbed in the local market	Refers to progress lowards the development of a livestock marketing strategy to discourage export of livestock on hod and encourage domestic marketing (Cattle, Sheep and Goals)	Reports generated from National SPS and Food Safety meetings for annual reporting to SADC	Agricultural Sector Trade Positions/interest that are advanced and adopted at Trade negotiating forums.	An analysis of the status and operations of Cooperatives in Namibia to establish evidence based support to cooperatives .	ss Percentage of active cooperatives conducting their business in accordance with the Co-operatives Act.	⁹⁸ Percentage of co-operatives that are conducting successful business activities	The actual performance vs the Annual Plan target per quarter	Quarterly performance assessment review reports for ministerial principle managers
	Absolute	Incremental	Absolute	Absolute	- Absolute	Absolute	Absolute	Absolute	Absolute	Incremental	Absolute	Absolute	Absolute	Incremental	Incremental	Absolute	n Incremental
	3	100	2	o o	0	w	47	0	0	25	-	4	0	63	44	77	0
		100								30	-			65	45	80	ы
		100							-	40		1		70	50	80	ω
	1	100								70				73	Oi Oi	80	ъ
	3	100	2 2	3	N	ω	47	ν		100		-		80	60	80	ω
		100				3	47	ν	2	100	3	N	-	80	60	320	ω
	Conduct agriculture inputs, crops and household food security monitoring assessments 2. Compile food security reports	Review the list of stakeholders on the existing indicators Review indicators per MAWLR directorate Share information on MAWLR website Roll-out DHISZ mobile APP	Collect secondary data; Compile and analyze; Draft report.	Coordinate the finalization of the MoUs in Agriculture between Namibia and Indoornesia, Sierra Leone and South Kurea under KAFACI. Develop and finalize protocol for export of steep and goat meat from Namibia to China. S. Facilitate the signing of MoU in the field of Agriculture and Water between Namibia and Egypt. 4. Facilitate the signing of MoU on Trade in Bovine, Meat and Meat Products.	Obtain data from NAB, Amta and any other relevant stakeholders on the quantity of cereal (maize, pearl millet, wheat). Analyses data and produce the report	Obtain annual budget documents (NAB, MBN, Karakul) officially. Analyze the annual budget and where necessary liaise with the boards to finalize the analysis. Recommend budget approval through the office of Hon, Minister	Monitoring the implementation of the market share promotion schemes for nonfocultural products;	I, Follow-up with Government Atturney on the requested exiction order for Cestack-Ecolo abactured. Control of the Control of the Control of the Control of the Attorney General on the Lease Agreement for Rundu abattor. On J. Facilitate the appointment of the operator for Oshakati abattoir. A. Participate in negotations with operators investors.	Obtain data from NAB, Arnta and any other relevant stakeholders on the quantity of cereal (maize, pearl millet, wheat), Arnalyses data and produce the report	i, Fresent Teskshop report (analysis) to management 2. Dreft Tors 3. Facilitate the appointment of a consultant 4. Facilitate stakeholders consultation workshop both in NCA and SCF 5. Facilitate the validation workshop 6. Submit and present strategy to MAWLR management for approval	Invite Committee stakeholders Convene meetings Journal of the control of the contro	1. Coordinate the finalization of the Muls in Agriculture between Namibia and Indonesia, Sierra Leone and South Korea under KAFACI. 2. Develop and finalize protocol for export of sheep and goat meat from Namibia to China 3. Facilitate the signing of MoU in the field of Agriculture between Namibia and 4. Facilitate the signing of MoU on Trade in Bovine, Meat and Meat Products between Namibia and Argolia.	Produce assessment report Present finding to Management	Atland Co-operatives Annual General Meetings (AGM); Remind Co-operatives on their obligations; Conduct Co-operative college courses; Provide accounting and audit services to Co-operatives;	Create awareness on the cooperative concept, Provide business advisory services and Support the Development and Seview of Business Plans; Conduct Co-operative college courses; Carry out monitoring and data collection missions to compile a report,	Coordinate inputs from Directurales, Compile the eview report, Directural and submit to OPM for approval Directural and submit to OPM for approval	Compile the Quarterly PA assessment reports Present the assessment to management (ED, Hon DM, Hon Minister) Incorporate Management comments Submit assessment reports to OPM for approval
							0 771					5	3	0	0	0	0
		360		250					12000		0	200	500	1500	2500	0	0
	DPBD	DPBD	DPBD	DPBD	DPBD	DPBD	DPBD	DPBD	DPBD	DPBD		DPBD	DPBD	DPBD	DPBD	DPBD	DPBD

Contractive		Conduct Quarterly Performance Agreement assessment	79 Cc	79	79	79	79	ntal 0	Incremental	Measure of quarterly reviews for Directorate's staff members	No of staff members with Performance Agreements Reviewed quarterly	1	Accountability	
Le Andrewe No. Control Special Control Control Special Control		repare and coordinate signing of Performance Agreements					79			Measure of Performance Agreements developed and igned	No of Performance Agreements developed and signed	Performance Agreements	Proficiency and	Enhance organizational
Production of the Contract of the Contract of the Contract of Co		Attend short term courses (physical and virtual) Conferences and seminars Undertake exchange experience visits and fellowships		10	10	10	10	1000		Refers to number of staff attending short term course			CAPACITY	
Formation of Management Control of the Control of t	96	Enroll in qualified courses.		1	-		-		Absolute	Refers to number of staff enrolled for water qualified rourses.	1 -	Staff Capacity	DEVELOP HUMAN RESOURCES AND	
An An An Anna and An Anna and Agencies of Agencies of Manufacturing of Manufacturing Control (Agencies of Manufacturing	3 000.0			ω					Absolute	Refers to the number of feasibility studies or mestigations carried out.		Water resources investigations and Feasibility studies completed.	WATER RESOURCES INVESTIGATIONS	
Particulation of the Internation Agrament Market Polithomanics		Provide administrative support to TCE and CCWSSC. Provide support to Regional and Local authority disaster risk management ornalizes. Support the Namibia Water Sector Support Programme (NWSSP)		o	<u>o</u>	o o	o)	2 (1981)		Refers to the number of meetings held towards implementation of CCWSS (TCE) projects coordinate and carried out per year.		Water Security enhanced	Water Supply Security	
In Conduction and Conduction (Conduction) and Conduction) and Conduction (Conduction) and Con		Escablish a River Basin Commission for the Kunene River Basin Finalize the Nagoidalon Strategy Negotiate Namibia's share from shared waters Coordinate RB Commissions activities		-	-	-	-	T-YET		Refers to the percentage of transboundary water recourses management to secure Namibia's equitable share.		Transboundary Water Management strengthened	Transboundary Water Management	
Production year of Production year of Production year of Production year of Production of Agricultural Controllary of Production Agricultural Agricultural Controllary of Production Agricultural Agricu		P Provide technical support to BMCs) Raise awareness on water resource management and demand management i) Coordinate TCE and CCVMSs activities. i) Coordinate TCE and CCVMSs activities. i) Raise awareness on water resource management j) Raise water resource management awareness material j) Assist with development of water resource management awareness material		2	-	-	-			Refers to number of programmes implemented to promote integrated water resources management at country level.	No of IWRM programmes implemented.	IWRM Institutions Supported		
Projects of Projec	ü	i) Register and process permit applications. i) Draft teachineal reports i) Draft teachineal reports i) Submit recommendations for issuing of permits. i) Submit recommendations for issuing of permits. i) Monitor compliance with permit conditions. i) Raise awareness on compliance with permit conditions.		90	90	90	90			Refers to the process (registration, reviewing of applications) leading to the issuing of water use perm	er use	Water use permits issued		Improved sustainable management and utilization of existing water resources
Performance Agreements		I) Collect valer resource quality data i) Conduct pollution control monitoring trappetions. i) Conduct aquatic invasive weeds infestations monitoring. iv) Manage, analyze and disseminate data. v) Raise euroress on valer resource quality.	T- 1 - (1	80	79	77			Increme	Refers to the percentage of water resource quality monitoring sites inspected.	Percentage of Water Resource Quality Sites monitored.	Water Resource Quality management, (water analysis) and monitoring	Water Resources Management and Monitoring	
Projection which Agreements developed and Account of Performance Agreements developed and Source of Performance Agreement developed and Source of Performance Agreements developed and Source of Performance Agreements developed and Source of Performance Agreement developed and Source of Performance Agreements developed and Source of Performance Agreement developed	250	i) Maintain, Service and/or Upgrade geolydrological network stations and instruments. Instruments. In Establish and or drill new monitoring stations. In Seatablish and or drill new equipment. In Acquire and install new equipment. In Acquire and install new equipment. In Collect groundwate rive and qualify data. In Collect groundwate reveal and public drill. In Collect groundwates and Disseminate data. v) Manage, store, analyze and Disseminate data. v) Raise avareness on the importance of groundwater monitoring network.		70	69	67	65			Refers to the percentage of groundwater monitoring stations providing data	Percentiage of groundwater monitoring network	Groundwater resources management and monitoring		
Federic Agreements Agreements Agreements Accountability Federic Managements Agreements	2 000	Mantain, Sevice and/or Llograde hydrological network stations and instruments Mantain, Sevice and restal new hydrological instrumentations Mantain, store, analyse and disseminate data		70	69	59	68		Increme	Refers to the percentage of surface water stations providing data.		Surface water resources management and monitoring		
No. of Performance Agreements developed and Accountability Project Projec		Facilitate Procurement process of Consultant Services		50	45	40	30			Refers to the process of reviewing and updating the National IWRM Plan of 2010.		Integrated National Water Resource Management and Masterplan.		
In Action Steps In Project In Indian Accountability In Indian Ind	113	Submit to NPC for review and to Office of the Attorney General for legal opinion. Submit Water Pricing Policy to Cabinet for approval Print and share the signed document to stakeholders.								Refers to the water Pricing Policy approved by cabin	No. Of Water Pricing Policy approved by cabinet	A Water Pricing Policy	Formulation of Water Legislation	
In one of Performance Agreements Accountability Acc	1	Present draft regulations to MAVLR management. Facilitate the gazetting of the Regulations and commencement of the Water Act with MoJ.								Refers to the Water Resources Management Act 11 2013 Regulations submitted for gazetting.	No. Of Water Resources Management Act commenced.	Water Resources Management Act commerced and Regulations gazetted		
No of Performance Agreements Agreements Agreements developed and Signed & No of Performance Agreements developed and Signed & No of staff members with Performance Agreements with Performance Agreements with Performance Agreements with Reviewed quarterly reviews for Directorate's staff Incremental 51 51 51 51 51 Conduct Quarterly Performance Agreement assessment 707AL	dget (NS			Q	8				ІКРІ Ту	Indicator definition	KPI	Output	Project	Strategic Objective
6 Profidency and Cocountability Accountability Assessed Performance Agreements developed as Signed & Register of Performance Agreements developed and signed Measure of Performance Agreements developed and signed Measure of Performance Agreements developed and signed Measure of Performance Agreements Measure of Performance Agreements Measure of Performance Agreements Measure of Performance Agreements Measure of Quarterly reviews for Directorate's staff Reviewed quarterly Measure of Performance Agreements For Agreement Agreements Measure of Performance Agreements Measure of Performance Agreements Measure of Quarterly Measure of Performance Agreements For Manual Performance Agreements Measure of Performance Agreements Measure of Performance Agreements For Manual Performance Agreements Measure of Performance Agreements For Manual Performance Agreements For Manual Performance Agreements Measure of Performance Agreements For Manual Performance Agreem		Г											Resource Management	Directorate Of Water R
6. Proficiency and Developed Signed & Agreements developed and Accountability Assessed Reviewed quarterly reviews for Directorate's staff Reviewed quarterly Reviewed quarterly reviews for Directorate's staff Incremental 51 51 51 51 51 51 51 51	771	10		,								21	TOTAL OUTPUTS:	
6. Proficiency and Developed Stoped & Developed Stoped & Signed &		Conduct Quarterly Performance Agreement assessment	51	51	- 51	51	51			Measure of quarterly reviews for Directorate's staff members	No of staff members with Performance Agreements Reviewed quarterly	Assessed	1	performance
		Prepare and coordinate signing of Performance Agreements	51				51				No of Performance Agreements developed and signed	Performance Agreements Developed, Signed &		Enhance organizational

Improved sustainable management and utilization of existing water resources Ensure water security for human and livestock consumption, as well as for industrial and agricultural development 3. Directorate of Water Supply Sanitation Cool Strategic Objective Water Supply Infrastructure Development (Construction, Rehabilitation/Development and Maintenance of Rural Water Supply Infrastructure) and Water Harvesting Water Resource Management Water Supply Infrastructure Development (Construction, Rehabilitation/Development and Maintenance of Rural Water Supply Infrastructure) and Water Harvesting Pre and Post Settlement Support Programme Project Sustainable Flood and Rain Water Harvesting and Irrigation Development TOTAL OUTPUTS: Access to water for human and livestock consumption, as well as for industrial and agricultural development increased. Local Water Associa supported on billing Increased proportion of the national population using safe sanitation facilities Water Point Associations / Water Point Committees Established Resettlement Farming units with improved infrastructure WPC Functionality assessed Caretakers trained Water Point Committees rained 13 Output # of Local Water Associations Supported on billing # of farming units with improved fencing infrastructure developm # of toilet facilities constructed % progress of the Namibia Water Sector Support Programme (NWSSP) (bulk and rural components) achieved Percentage of households with access to improved sanitation facilities No of boreholes drilled in support of the Project: Crocodile-prone attracted % of the households with access to potable water countrywide Number of Caretakers trained Number of Water Point Committees trained % of farming units with improved water No of water harvestings infrastructure constructed KP Number of WPA / WPC Number of small scale rural desalination projects constructed (Earth dams) mber of WPC asse of boreholes drilled talled for small scale of traditional wells idernized of Canals excavated/ shaped and The average percentage of rural and urban house utilizing improved sanitation facilities countrywide Support Local Water Associations on billing Construction water points Drilling and installation of pumping systems for small scale irrigation projects to increase food security Progress made towards the implementation of the Namibia Water Sector Support Programme (NWSSP) Bulk and rural components Measure of the percentage of farming units with improved water infrastructure Number of existing traditional wells modernized/ rehabilitated to provide safe access for affected villages Number of new or existing canals to harvest rain and flood water excavated or reshaped Number of new earth dams to harvest rain and flood water constructed Drilling and installation of pumping systems into successful boreholes in areas of crocodile-prone The average percentage of households access to potable water Indicator definition raining of water point committee members establishment and registration of WPAs/ WPC of WPC Functionality of desalination plants in selected rural point car with improved fencing infrastn Absolute Absolute Absolute KPI Type ncrementa remental 1401 58.4 18 20 165 12 179 5 0 10 15 94.10 Base-line 10 58.55 29 47 52 1134 149 24 20 17 94.35 2 Targets 59 40 150 154 183 178 50 54 50 20 15 20 94.60 Ω2 182 56 23 116 58 123 370 122 55 15 25 94.85 Ω 159 129 2 44 234 43 25 60 30 95.10 Q 4 159 471 140 370 60 154 2 178 149 129 66 95.10 Annua Target Facilitate and coordinate the completion of the following Water Supply Schemes/
Pipelines.

Rural - Katima Multo Kongola - Rehab (Ph 1 and 2), Ruscana South Water
Supply Project, Krig Kaulma-Ormutsegorime Water Supply Scheme, Olgombinde
Water Supply Scheme, Ripap-Osetheriogo, Rural Vater Scheme Ph. 2, Kalima
Water Supply Scheme Ph. 3 and 4, Kalima Multio Kongola Water
Supply Scheme Ph. 3

Bulk - Abrenb Borehole Development and linkage with Eastern National Water
Carrior, Oshickalt Water Treatment System Upgraded, Ohangwena N.2 Well
Field, Rundu Water Scheme Upgraded . Coordinate the construction of 471 toilet facilities . Coordinate the construction of 29 sanitation facilities as schools and clinics Facilitate the engagement of materials amd suppliers in assisting farmers water infrastructure and rehabilitation Facilitate the construction of 15 small scale de-with the Environmental Investment Fund (EIF) Coordinate and facilitate the drilling and installation of boreholes for 10 small scale irrigation farmers Facilitate and coordinate the excavation and reshaping, including feasibility studies of Etaka canal; Oshigambo Channel; Mpungu-Nzinze Channel; Ndonga Linena-Ncaute; Bukalo Channel; Dreihuk; Oshakati-Inakulu Yomadhiya canal Rehabilitate 23 existing earth dams to harvest rain and flood water
 Construction of bulk water supply pipelines: Omatjete, OkanguatiOhamaremba, Dreihuk, litapa-Okeehologo, Ondangwa-Omuntele Coordinate and faeliata the.

1. Construction of 3 solution prints, Rehabilitation of 32 water pipelines,
Rehabilitation of 140 water points, Water connection to 200 individual
Rehabilitation of 140 water points, Water tanker delivery services,
Inquisitation of 151 boreleies, Installation of Jumphing system into 192 successful
Drilling of 151 boreleies, Installation of Jumphing system into 192 successful acilitate and coordinate material and suppliers in the provision of services elated to the rehabilitation of boundary fences Coordinate and facilitate the drilling and installation of 66 boreholes for Human Wildlife conflict villages Coordinate the construction of 471 toilet facilities Support communities in the construction of sanitation raining of 861 water point caretakers acilitate the rehabilitation of 38 existing traditional wells Action Steps acilitate the construction of 129 new earth dams to harvest rain and flood water and registration of 311 WPAs/ WPC towards 113 WPC on billing point committee members ments on 448 WPC nationally 6 under CLTS With griculture, Mater Dev't Budget (N\$ '000) 5 363 SilduqeA 50 100 Operational 17 SUUS

DWSSC

DWSS

DWSSC

DWSSC

DWSSC

DWSSC

DWSSC DWSSC DWSSC

DWSSC

DWSSC

Responsible Unit

DWSSC

	Sustainable livestock & Land Management	Directorate of Veterinar					Enhance Organizational				Compliance	Ensure Regulatory						sanitation facilities	Ensure access to adequate and improved	
	Enhance animal health	y Services	TOTAL OUTPUTS:	Information Management		rce and		Performance Management System			Legislations	Formulation of Water							Enhance Sanitation Coordination Services	
	Animals vaccinated against priority common infectious diseases. Foot and Mouth Disase (FMD), Contagious Bowine Peteropneumonia (CBPP), and Rabies in the Northern Communal Areas (NCA)		17	Water Supply and Sanitation and Hygiene Information System (WSSHIS) developed and implemented	Implemented	Capacity Building Plan Development and	oncourcy importanted	The Performance Management System is			Reviewed	Policies and Strategies		Sanitation coordination and services enhanced	National and Regional WATSAN Forum meetings conducted		Regional WASH awarenes programmed implemented		Increased proportion of the national population using safe sanitation facilities	
_	Percentage of cattle vaccinated against FMD in the Infected Zone			% of work done on the development and implementation of WSSHIS	# of Youth Trained	# of Staff members trained	# of staff members End of the year performance appraisal conducted	# of Performance Agreements reviewed	# of Performance Agreements signed	% work done on review of the National Sanitation and Hygiene Strategy	% of work done on the development of service specific Standards for Rural Water Supply and Sanitation.	% of work done on the development of Rural Water Supply Regulations.	% work done on CBM review	# of Sanitation Conferences conducted	# of National and Regional WATSAN Forum meetings conducted	# of Villages declared Open Defecation Free (ODF)	# of WASH awareness Campaigns	# of schools and villages triggered on SLTS and CLTS		reicentage of schools and clinics with access to improved sanitation facilities
The cattle that are to be vaccinated twice annually against FMD (estimated cattle population). Ohangwena-311000, Kavango west- 60 000, Kavango east - 60 000	The cattle that are to be vaccinated three times annually against FMD (estimated cattle population of 230,000)			Development and Implementation of WSSHIS	Training of Youth through NWSSP	Training of Staff Members	Conduct End-of-Year Performance appraisals	Review of Quarterly Performance by all staff members	Compilation and signing of Performance Agreements by all staff members	Review and update of National Sanitation and Hygiene Strategy.	Work done on the development of service specific standards for Rural Water Supply and Sanitation.	Work done on the development of the Rural Water Supply Regulations.	Review and update the CBM strategy	Number of coordinated sanitation conferences conducted	Meelings for National and Regional WATSAN Stakeholders	Number of villages achieved ODF status	Awareness Campaigns on Water, Sanitation and Hyglene	Triggering meetings at schools and villages	Percentage reduction of rural and urban households practicing open defecation	The average percentage of schools and clinics utilizing simproved sanitation facilities countrywide
Absolute	Absolute			Incrementa	Absolute	Incrementa	Absolute	Incrementa	-	Incremente	Increment	Increment	Increment	Absolute	Absolute	Absolute	Increment	Increment	Incremen	Incremental
50	88			0		1114	0	1 1270	9/ 697	98	0	10	a/ 80	0	N		tal 153	tal 95	tal 42.6	tal 88.90
						17	697	734	771	100	50	50	85		14		18	10	42.4	89.30
85	86					117		734	2		100	75	100		14	2	60	103	5 42	0 89.70
85	85				50	124		736	4			100		-	14	7	282	170	42	70 90.10
0	œ				50	10		748							14	o o	24	18	42	0 90.40
170	255			-	100	124	697	748	771	100	100	100	100	-	56	15	282	170	42	90
Conduct vaccination campaigns against FMD,	Procure FMD vaccine (SAT1, 2 and 3 and Serdype O), Procure earlags, Procurement of vaccinelistic materials and equipment, Recultiment of casual labourerstlemporary workers, Procurement of camping equipment, Provision vehicles, Conduct waccinetion campaigns against FMD.		TOTAL	Coordinate and facilitate the development and implementation of the WSSHI	Coordinate the training of Youth under NWSSP	Facilitate and coordinate the training of identified staff in line with the Capacity Development Plan	Coordinate the completion of End-of-Year appraisal.	Coordinate the performance reviews	Coordinate the development and implementation of Department Performance Agreements.		(b) Rural Water Supply Regulations (c) Service specific standards for Rural Water Supply and Serilation (d) National Serilation and Hygiene Strategy	Facilitate and coordinate the development and promulgation of the: (a) CBM strategy		Facilitate the AfricanSan Conference (under the umbrella of (AMCOW) and report	Coordinate National and Regional WATSAN Meetings	Coordinate and facilitate triggering and follow-up visits to certify 15 villages of	Coordinate 384 WASH campaigns nationally	Coordinate triggering meetings at various schools and villages	Triggering meetings at 189 villages 180 villages achieved Open Defectation Free (ODF) status 3.364 Awareness Campagins on Water, Samilation and Hygiene Triggering meetings at 125 schools	Coordinate the construction of 29 sanitation facilities as schools and clinics
icalitati Sebaplio SUS3	3			īs		Ą			ce							ODF				
	The cattle that are to be vaccinated twice annually against FMD (estimated cattle population): Changwena- Absolute 50 85 85 0 1770 Conduct vaccination campaigns against FMD, 50 0000000000000000000000000000000000	Animals vaccinated against Professions of Castle professions of Castle Service (FMD), Contagous Percentage of cattle Diseases Fool and Mouth Diseases Fool and Mouth Diseases Fool and Mouth Diseases FOOI and Mouth Diseases FOOI and Mouth Diseases FOOI and Mouth Diseases FOOI and Mouth Percentage of cattle against FMD in Castle Had are to be vaccinated against FMD (estimated cattle population of 230,000) Absolute 88 85 255 Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure earlags, Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procure FMD vaccine (SAT1, 2 and 3 and Service O). Procur	Animals vaccinated against Policy common infectious diseases Foot and Mouth Diseases Foot and Mouth Disease FMD, Considered against FMD in Communal Aveas (NCA) Enhance animal health Communal Aveas (NCA) Percentage of cattle population of 230,000) Percentage of cattle population of 230,00	Inary Services Animals vaccinated against priority common infections described priority common infection and services annually accordance of the infected Zone (CBPD), and Raties in the infection Zone (CBPD), an	Water Supply and Sanitation of WSSHIS and Hoperantial modern and Implementation of WSSHIS and Implement	Interview Personance animal health (NCA) Considerate the Interview Community Appendix of the Interview Personance animal health (NCA) Contaige of cattle projections and Review Review against FMD in Appendix of the Interview Review Re	Human Resource Managament and Development and	If of slaff members land of conduct End-of-Year Parlament approximation of Conduct End-of-Year Parlament approximation Management and Development and Developm	Performance Management of Splann in Agricultural Splannia (Splannia) Splann	Performance Management The Performance Spare and Performance Spare and England and Spring of Performance Agreements and England	Holomatics Assignment of Services Performance Assignment of Services Performance Assignment of Department of Services of Ser	Explainers browned in Explainers browned in Explainers in	Formation of Water Principles and Strategies Capitalisms. Formation of Water Principles and Strate	Particularies Navigation of Visions Particularies and Statistics Particularies (Section of Statistics and Statistics) Particularies (Section of Statistics)	Interface controlled on a file of statistics controlled on a file of statistic controlled on a file of statistics control		Exclusion and final principal control of the contro	Friedrich Walter Statische Gestellt der Beschells auch der Statische Gestellt der Statische	Part Part	Condent for Name Condent for

で,

egic Objective Project Research and Development TOTAL OUTPUTS: CVL's accreditation status and capacity to test for notifiable and state controlled diseases maintained. Output Introduction of animal diseases from other countries prevented through designated ports of entry Implement the second land conference resolutions to nullify the effects of the existing Veterinary Cordon Fence fresettled farmers (10000) trained and gained knowledge and skills in animal health Safe meat and meat products marketed Development of veterinary infrastructure for imporoved service delivery coverage Adequate animal disease surveillence carried out Number of methods validated to test for notifiable and state controlled diseases (FMD, CBPP, BSE,ND,AI) KPI Number of methods validated to test for notifiable and state controlled diseases (FMD, CBPP, BSE,ND,AI) Construction of veterinary clinics, offices, houses and laboratory Establishment of the veterinary vaccine manufacturing plant at the Central Veterinary (CVL) piloted Introduction of animal diseases from other countries prevented Number of abattoirs and meat processing facilities upgraded in the NCA No. of accredited tests maintained Percentage of safe meat and meat products market % of disease surveillance coverage Percentage of identified cattle traceable Number of farmers capacitated in animal Percentage of pets vaccinated against Rabies easibility study to mitigate ansboundary water umber of staff trained Provide quality and reliable routine diagnostic services through validation of methods/tests in line with World Organisation for Animal Health (WOAH). % of meat and meat products inspected (includes: animals that passed ante and post mortem inspections and animal welfare checks) Provide quality and reliable routine diagnostic services through validation of methods/tests in line with World Organisation for Animal Health (WOAH). Establishment of the vaccine manufacturing plant 7500 farmers including resettled farmers trained in the country and gained knowledge and skills in animal I health, through training, field days, community and farm visits. % of progress on feasibility study for the establishment of water provision along northern borders % progress on the piloting for the establishment of the veterinary vaccine manufacturing plant at the Central Veterinary Laboratory Number of veterinary infrasture constructed Coverage of risk based disease passive) conducted Number of abattoirs and meat processing plants (suitable for Commodity Based Trade) upgraded/constructed in the NCA The dogs and cats that are to be vaccinated annually against Rabies in Namibia (70 to 75% estimated dogs population 300, 000) The veterinary staff members capacitated in disease surveillance, risk analysis, import and export control measures, meat hygiene & food safety and NamLITS tified cattle r of NamLITS internal Audits Conducted. traced prevented ince (active and KPI Type Absolute Absolute cremental 100 15 25 100 100 4791 100 -line Q 20 100 100 100 100 70 Q 100 100 40 100 100 25 2500 35 Q 60 100 10 100 100 100 2500 30 Q 100 80 30 100 100 100 2500 40 75 Annual Target 400 200 45 400 100 400 7500 165 75 Action Steps TOTAL Design validation plans, aquire reference materials, procure consumables and reagents required for validation, Adhere to Good record keeping, Implement Good Laboratory Practices and Biosecurity measeures. Design validation plans, aquire reference materials, procure consumables and reagents required for validation, Adhere to Good record keeping, Implement Good Laboratory Practices and Biosecurity measures. Procurement of Biosafety Level 4 container for production of FMD and CBPP vaccines at the Central Veterinary Laboratory, 2. Identification of experts Outjo.

3. Oversee the feasibility study for the construction of a water canal Cooordinate completion of construction of State Veterinary Offices at Tsintsabis, Okahao, Windhoek Cetral and Traceability office, Tses.
 The renovations of Windhoek, Okahandja, Rundu, Gobabis, Opuwo and Coordinate Animal Disease Surveillance: exportimport, abaltoir, auctions and quarantine inspections, disease investigations for notifiable diseases Conduct surveillance ir resettlement, communal and commercial farms Coordinate Animal Disease Surveillance: farm inspections, community Development and printing of training and awareness materials, Organise farmers days, educate farmers on basic animal health during farmer's day inspections, community visits, vaccination campaigns Coordinate the pilot phase for the Conduct vaccination campaigns against Rables Coordinate management of compliance with NamLITS 2. All tagged cattle aptured onto the NamLITS data base and are traceable. Coordinate completion of equiping of Rundu abattoir, 2, Coordinate completion of equiping of Ongwediva meat processing plant, 3, Coordinate maintainance renovation of Eerhana and Outapi abattoire assisting the operator. scilitate the identification of experts in vaccine anage imports of animals/animal products through border control, and suance of import prmits ordination of food safety systems nage and monitor rdinate training of DVS staff members compliance with NamLITS through internal audits ant of the manufacturing plant at the CVI production farm Mnoly 8 yo Budget (NS '000) SUG Bidia BN 10 of Operational 17 -90-606 Respons Unit

	EXE	COTIV	E DIR	ECTOR						Promote adoption of productivity & enhance technologies				Ensure food and nutrition		,
- I	Agricultu	Plic of I	0- 2 ^{Vamibi} er and	a Land	Roll								Seed Systems Development		development for Producers	Promotion of farmer's organizations & Capacity
gge of quality seed	mented	tock/Pasture Research	n Infrastructure tained	kara Breeding Material ed	micians Trained on stock Stock Taking	Subreceivers of Revenue Trained	Swakara Farmers Trained	Breediscolypes conserved	Skills of staff members in identified areas developed	Mushroom house established	Staff members capacitated in laboratory method validation	Laboratory equipment and machines maintained for optimum functionality	BioTech section fully operationalized	Certified seed produced	TVET learners on agriculture trained	TAZAC and MADI registered as TVET Trainers
Tonnage of foundation seed produced	Number of research projects developed	Number of research projects implemented/ongoing	Percentage of farm infrastructure maintained	Number of Swakara animals availed	Number of technicians trained on livestock stock taking	Number of subreceivers of revenue trained	Number of farmers trained	Number of breeds/ecotypes conserved	Number of staff members developed in skills	Percentage of mushroom house established	Number of staff members capacitated in laboratory method validation	Number of laboratory equipment and machines maintained	Percentage of Biotech section operationalized	Tonnage of certified seed produced	Number TVET learners training	Number of TVET training institutions registered
Foundation seed is produced at the research stations which is then distributed to seed growers for multiplication of certified seed	through auctions and schemes.	Research projects are implemented with the objective to improve livestock that are made available to farmers	Identification of certain infrastructure on the farm that needs basic maintenance.	The directorate is providing breeding material to Swakara farmers through the support scheme.	Capacity will be provided to technicians on the farm on livestock stock taking.	Sub receivers of the Directorate who are receiving funds on behalf of the government.	Capacity building is provided to Swakara farmers jointly with Swakara board and stakeholders offered as a specialized skill.	The Directorate is conserving indigenous and strategic breeds/ecotypes that are provided to farmers in the country to improve their herds.	Staff members from various farms will be developed in skills that are critically required for the execution of activities. Areas will involve welding, water reficulation and workshop machinery	Muchroum demand has increased over the years and the general public needed skills in mushroom production. Therefore, Mashare has been identified to eshabish sucha mushroom house as one skill member has been capacitated in mushroom production who should spearineed the function in the north-esistem should spearineed the function in the north-esistem.	The method validation is one of the requirements for the laboratory to become accredited and staff members are required to have obtained this skill	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	The Bloffech section plays a crucial role in the assistance of detecting genetically modified organisms and also the DNA analysis and it full operation has to be realized	Mashare contributes towards the production of certified seed and ultimately national food security	TVET programme is target youth who can be eapacitated in vocational agriculture which will provide them with hands-on skills	Namibia Training Authority (NTA) is responsible for vocations training in Namibia and TAZAC and MAD! need to apply for full registration as training providers
Absolute	Absolute	Absolute	Absolute	Absolute	Incremental	Absolute	Absolute	Absolute	Absolute	:r Incremental	re Absolute	e Absolute	be Incremental	d Absolute	Absolute	Absolute
25	0	0	30	0	0	0	19	24	0				-0		12	
to the second se		7				18	20	24		50		15	70			
	8	7	10		30			24	26		12					
50	4	7	20	Ì			7	24	26	100			100	180	20	
50	4 10	7 28	50 80	42				24	26		7-1	W	t d		20	2
				42	30	18	27	6	78	100	12	15	100	180	40	ν
Una), Begain R/S (5 ha), Mannheim R/S (7.7 ha), Sikondo (45 ha) and Liselo arm (12 ha). Procurement of agricultural inputs; Preparation of famd planting, weeding, rouging; bird scaring, application of sisticides/fertilizers; Field/Seed inspection Harvesting, threshing; winnoving; seed processing, packaging and Distribution of seed to seed growers		Continue with data capturing Monitor and evaluation Presentation on progress	1.Identify critical areas to be repaired 2.Implement repairs 3.Maintain status quote	1.Identify animals Request Treasury approval Coordinate with DAPEES for logistics of handing over	I.Identify staff to be trained ZSubmit names to Treasury office Simplement training	I.Identify staff to be trained Submit names to Revenue office Jimplement training	Determine training dates Advertisting of training Coordinate with Sakeholders Training logistics Coordinate with Sakeholders Training logistics Conduct training	1. Selection of breeding material. 2. Registration of annuals. 3. Implement animal Health Program 4. Procure threeding materials. 5. Implement animal health Program 6. Professor threeding materials. 6. Performance Testing 7. Data capturing & Dipating of registers. 7. Data capturing & Dipating of registers. 8. Earm's visits conducted by Control Technicians. 9. Submit treasury approard request. 10. Submit auction dates. 11. Submit auction dates. 11. Submit suchon dates.	t. Identify staff members for each area of skills development Prepare training material's Conduct training	Create a list of building materials needed Procurement building materials Essablish the mushroon house	Prepare Bid documents for the call of bids Call for bids Seventation and award of responsive bid Conduct training	Prepare Bid documents for the call of bids Call for bids Evaluation and award of responsive bid	Prepare Bid documents Call for bids Evaluation and award of responsive bid	Recruitment of casuals Service/inpair of farm machinery Procument of peckaging machines Transport harvested seed	Advertisement to call for applications Selection of learners Announcement of successful applicants	Collate all necessary documents for completion Submit documents to NTA
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD	DARD

Ţ.

Ministry	20	XECUTIVE Co	DIRECTO,										;; ;
Of Re	Republiculture,	23 OG- lic of Namibi Water and	? >	.e.foil								transier, advisory services and professionalization of producers	Research and technology
Soil database maintained	Climatic database upgraded and maintained	Automatic Weather Stations maintained		Adaptive research technologies developed, approved and published		conserved	Genetic resources	Number of Technical staff capacitated in seed inspection	Number of fields for seed growers inspected	Seed demand study conducted	Seed growers capacitated		produced
% of Soil database maintained	% of Climatic database upgraded and maintained	Number of Automatic Weather Stations maintained	Number of research proposals approved	Number of research articles published	Number of adaptive research technologies developed	Number of plant genetic resources regenerated	Number of plant genetic resources conserved	Number of Technical staff capacitated in seed inspection	Number of fields for Certified seed growers inspected during crop growing 2023/2024	Percentage of study on major staple crops conducted	Number of new certified seed growers capacitated	Number of seed growers capacitated	Tomage of certified seed produced
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	Progress achieved in the upgrading and maintenance of the climate database as per WMO standard	Automatic Weather Stations at Research Stations serviced to provide reliable weather data. The maintenance also includes the milgration from the old Mike Cotton technology to the new Campbell technology.	Research proposals for new research projects have to be presented and get approval before starts conducting trials under field conditions or in Laboratory	Research articles with new scientific knowledge published in local and international journals	New adaptive research technologies, such as new crop varieties, suitable for farmers environmental conditions developed to obtain high yields	Replenishment of pead millet and sorghum seed accessions for conservation	Conservation of plant genetic resources for current and future use, a collection of plant accessions are being conserved at Omahenene Research Station	Seed inspectors trained to have knowledge and skills of identifying the mixture in crops which can affect seed purity	Seed field inspection has to be conducted to eliminate possible damage to the genetic purity of improved varieties or seed health	The question of what the actual seed demand is nationally continues to be asked and to provide a connette response is creating uneasiness as data is rather sketchy. Therefore, a comprehensive study is long overdue to allow policy makers to make informed decisions.	New seed growers recruited under NAMSIP and Seed Cooperatives are capacitated on seed production and quality control thereof to ensure high quality of certified seed is produced	Seed growers capacitated on seed production and quality control to ensure high quality of produced certified seed	Certified seed is produced by seed growers where Seed Inspectors will conduct annual inspection during the cropping season to ensure that growers adhere to the guidelines
Incremental	Incremental	Incremental	Absolute	Absolute	Absolute	Absolute	Absolute	Incremental	Incremental	Absolute	Absolute	Absolute	Absolute
65	60	5	N	8	C)	0		34	515	0	269	431	212
75	65	σ σ					1 400 1						
80	75	20		50.5			1 400 1 400	40			80		
100	80	=	4	o		50	1 400			60	100	600	230
	100	10			o		00 1 400		900	80			
1100	100	20	4	О	o	50	5 600	40	900	140	180	600	230
Disseminate soil results interpretation Conduct fieldwork Print and circulate reports/maps to the relevant stakeholders	Maintaining and upgrade climatic database Maintaining and upgrade soil database Maintaining and upgrade soil database Maintain and upgrade AEZ and GPZ database Maintain and upgrade AEZ and GPZ database	1. Maintain the 47 AWS 2. Troubleshoot and repair 47 AWS where necessary 3. Awareness creation on the importance of the AWSs 4. Register 4AWSs 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	I. Identify research areas to be researched on Preparer research proposals Present research proposals for approval Establish and conduct research traits Submit to NCRST	Prepare a write-up for articles to be published Submit articles for peer-review	1. Conduct various maintenance 2. Markeing of new technology (sughum, soyhean, 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 6. Plant demonstration plots for new varieties	Procurement of agricultural inputs, Preparation of tack, planting, weeding, rouging, bird scaring, application of pesticidear/entitizers of, planting, weeding, rouging, bird scaring, application of A. Harvesting, threshing, winnowing, seed processing	5400-	1. Prepare training materials 2. Prepare theoretical and practical lessons on seed production 3. Organize training to be conducted at seed production field for practical 4. Conduct training for theory 5. Conduct practical training for DAPEES/DARD 6. Conduct on-station training (DARD Staff)	Prepare a National list of Seed Growers Liase with DAPEES to establish the list of seed growers Conduct seed field rispection Conduct seed field rispection A. Assess and report the field condition	Prepare Terms of Reference Cobian approval for the Terms of Reference from Ministerial management Prepare Bid documents Had evaluation and award	1. Prepare advert to be placed in local newspapers and other media platforms 2. Screening 3. Field verification 3. Field verification 4. Shortisting 5. Selection of seed growers 6. Prepare training materials 7. Prepare training to seed producted at seed production field for practical 9. Conduct training for relacing 10. Conduct training for practical 9. Conduct training for practical	Prepare training materials Prepare theoretical and practical lessons Organize training to be conducted at seed production field for practical Conduct training for theory Conduct training for practical	Multiplication of certified and foundation seed at MADI (14 ha), MTC (60 ha), Bagari R/S (30 ha), Onalevene R/S (30 ha), 748 NAMSIP/MAVL/R Seed Growers (approx. 4500 ha) Procure production inputs Field/Seed Inspection Procurement of agricultural inputs Procurement of ag
										650			0

t t

DARD

DARD

DARD

DARD

DARD

DARD

DARD

DARD

DARD

		EXE ŽÕŽŽ	GUTIN	TO IR	To the state of th						Enhance Organizational Performance			Strategic Objective	7. Directorate of General Service		performance	Enhance organizational		Ensure regulatory	
Ministry of	P Re	2003	*06=		Cio			Informat Services			ional			/e Project	General Service	TOTAL				Regul (Development)	
	Picu,	ture, Wa	Nami er ar	bia	ad Ros			Information Technology Services								TOTAL OUTPUTS:	Accountability	ciency and	9	Regulatory Framework (Development & Review) e Monitoring & Compliance	
		Service Decentralized	еду	Strategy Aligned		C e	Improvement on IT				E-Governance Project Implemented			Output		28	Assessed	Performance Agreements	пемет темемен	Legislation, Policy and Strategic framework	Soil fertility status at research stations established
% of Vacant budgeted E Position Filled	# of Report on delegated function submitted to Public Service Commission	% of progress on delegation of DAPEES functions to the Regional Councils	# of MAWLR Systems integrated	% of Document Tracking Systems Developed	% Disaster Recovery Plan developed	% of Ministerial IT Steering Committee Established	% of Systems Policy developed	% of IT Security Policy developed	# of MAWLR Offices developed into a full data center	# of Offices Structured Cabled & Trunked	# of MAVVLR offices connected to MAVVLR network	# of MAWLR MPLS Lines upgraded to faster speed		KPI			Percentage Performance Agreements quarterly reviewed	Number of Performance Agreements signed	Percentage of the Draft Bill on Plant Breeders' Rights and Farmers' Rights completed	Percentage of the Seed and Seed Varieties Act 2018 (Act No. 23 of 2018) Regulations developed	Number of Crop Research Stations surveyed
Budgeted and cleared vacant Positions filled as per the approved clearance list.	Report on delegated function compiled and submitted to Public Service Commission	Progress to be made towards the delegation of DA PEES functions to the Regional Councils	Systems integrated	Document Tracking System Developed	implementation of IT Disaster Recovery Plan	Ministerial Steering Committee Established	System Policy Developed	Development of IT Security Policy	MAWLR Offices developed into a full data center	Offices structured cabled and trunked	MAWLR Offices connected to ICT infrastructure	MAWLR MPLS Lines upgraded		Indicator definition			Performance agreements reviewed quarterly and discussed between the staff member and the supervisor	Performance Agreements for staff members developed and signed	The Bill, once enacted will provide the property rights of breeders and farmers, including indigenous knowledge	Development of regulations for the implementation of the Seed and Seed Varieties Act 2018	Surveys are conducted to determine soil fertility status and possible improvement thereof especially in preparation of the new cropping season
Incremental 0	Absolute	Incremental	Absolute	Incremental	Incremental	Incremental	Incremental	Incremental	Absolute	Incremental	Absolute	Absolute		КРІ Туре			Incremental	Incremental	Incremental	Incremental	Absolute
	0	80	0	20	0	0	60	0		79	16	27		Base-line			25	75	55	70	0
50													2	Targets			75	361		75	
150	_	90		40	20			10		2	2	ω	22				75		75	80	-4
220		95		60	50	60	70	40		2	2	S	Q				75		80	85	
260		100	2	100		100	100	100			2	ω	Q4				75		90	90	
260	N	100	100	100	100	100	100	100	-	2	o,	9	Ann	ual Target			75	361	90	90	2
Recruitment Process (Advertise, interviews, appoint) restricted to critical cleared vacant positions	Collect all the necessary information regarding delegated functions and compile a report	Receive delegation consent letters from the regional councits, 2. Prepare submission to CPM, 3. Prepare delegation letters. 4. Conduct orientation sessions	Integrate Deeds and Flexible Land Tenure system 0	Request PMU to advertise for bids System development Osser and launch " O	Develop terms of reference. Death IT Disaster Plan seek approval from ED	Develop terms of reference. Seek approval from ED. Appointment of Committee Members	seek approval from Management and implement launch	Draft a new policy esek approval from Management and implement	(Outapi Regional headquarter identified)Determine the requirements, develop specifications, submit requiest to PMU to advertise, configure and set up, Test the system and commission.	A Identified office (Ouljo DVS, Okakarara DAPEES, Otavi DAPEES, Bukalo 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.	6 Identified office (Oujo DVS, Okakarrara DAPEES, Otavi DAPEES, Bukalo ADC, Murrurani DVS, Outapi Regional Data Centrol Request Telecom Namibia to connect identified offices, Request quotilation from telecom. Coordinate and imonitor the acquisition of the ICT network Infrastructure. Test and verify.	Request Telecom Nambia to upgrade identified offices internet lines to desirable speed, receive the response and quotation from telecom, seek approval from ED, instruct telecom to upgrade lines and verification	D	Action Steps	ſ	707AL	1. Coordinate Performance Agreement quarter reviews	Prepare and coordinate the signing of Performance Agreements for the 90 staff members	Liaise with the Directorate of Planning and Business Development Obtain comments from the legal drafters Submit to Parliament for discussions and possible gazetting	Persent to Ministerial Management for Inputs Coordinate Consultative Stakeholder vortishops Coordinate Consultative Stakeholder vortishops Incorporate hopus from all stakeholders Persent final draft document for the attention of the Ministry of Justice/Legal Drafters	Literature review Prepare for field work Conduct soil survey Submit soil samples for chemical analysis Compile and submit mandatory climate change related reports to UNFCCC
											3 000 000		Dev't	Budget (N\$ '000)							
0	0	0	0	0	0	0	0	0	0	0	0	0	Operational	(000		650					
	1							ITS						onsible Unit			DARD	DARD	DARD	DARD	DARD

					Enhance Organizational p				Company	Ensure Regulatory Framework and	7		Enhance Organizational Performance	Service Delivery	Ensure Improved Public			Performance		
				¢	Plant & Fleet Management						Financial Management							wallagerrein.	Human Resource	
			Plant & Fleet Management and Maintenance Improved			Fleet Administration Improved		Annual Procurement Plan executed	Transparency in procurement process improved		Treasury requirement enhanced	Account this to the same	Ministerial Budget Execution	strategy implemented	Wage Bill containment			Human Kesource Activities managed		
# of occasional stock-taking conducted	# of Annual and stock-taking conducted	Percentage of Fleet Management System procured.	% of MAVVLR pland and fleet Management policy developed	# of enrolled operational vehicles maintained	# of Redundant vehicles & equipment disposed off through auctions(107)	% of MAVVLR Vehicle fleet decentralized	% of MAWLR Plant & Fleet Asset Register Updated	# of quarterly procurement report submitted to the Accounting Officer and Policy Unit	% compliance with the Procurement Act	# of Financial Report Submitted	# of Financial Statement submitted to OAG / Treasury	# of Compliance with Treasury statutory requirements	% of allocated budget executed	Payroll Audit Report submitted	# of Ministerial report on wage bill.	# of Payroll Audit Reports submitted	# Ministerial AA Report Submitted	# of Grievances, Misconduct Cases & Displinary Cases Finalized	# of wellness awareness sessions conducted	reviewed & submitted to OPM for approval
Conduct occasional stock-taking as per cases arising	Conducting annual stock taking in all regions,	Percentage of progress toward procurement of Fleet Management.	Development of Ministerial pland and Fleet Mangement policy	Number of enrolled operational vehicles services/ repair requests received and processed	Auction of all approved written-off MAWLR vehicles & equipment.	Percentage of vehicles decentralized to directorates/divisions for efficiency & effective service delivery.	Percentage of quarterly update of Assets on the asset register	Quarterly Procurement Report produced and submitted to the Accounting Officer and Policy Unit	Level of compliance to the Procurement Act	Progress made with the preparation and submission of Accountability report	ndicates number of Financial Statement Submitted	Compliance of Ministerial Budget Executions to Treasury	Ministerial Budget Execution Rate	Payroll Audit Report compiled and submitted to OPM	Ministerial wage bill reports compiled and submitted to OPM.	Payroll Audit conducted, Reports compiled and submitted to OPM	Ministerial AA Report on Ministerial AA Plan Implementation prepared and submitted to EEC	Grievances & Displinary Cases attended and finalized	wellness awarenese sessions conducted as per MOHSS health calendar.	Percentage of Progress made on the review of the Ministerial Structure
Absolute	Absolute	Incremental	Absolute	Absolute	Absolute	Incremental	Incremental	Absolute	Incremental	Absolute	Absolute	Absolute	Incremental	Absolute	Absolute	Absolute	Absolute	Absolute	Absolute	Incremental
0	0	90	30	0	119	90	80	0	0	-	N	0	al O	0	0	0	0	0	0	tal 0
	2		35	60				-	100				25		3			4	-	
N	4	100	45	225	50	95	85	-	100	1	-		45		3			o	-	20
2	4		70	225	57	100	95		100		-		75		ω			<u> </u>	-	30
N	4		100	225			100	-	100				98		ω			4		40
6	14	100	250	735	107	100	100	4	100		2	1	98	-	12	-		20	ω	40
Treceive request from Directorate Conduct stock-taking as per need	Develop stock taking plan Facilitate training of board members Proparation for succk-taking Proparation for succk-taking Conduct Slock-taking per region	Follow up with PMU on award process. Prepare vehicles for enrolment. Implement system.	Review and intergrate existing policies Bench Merk with Industry best practises Bench Inputs from twy stakeholders Present Draft to management Finalize and submit policy for approval	Submit job requests to for authorization. Certify invoices & pay (Plan to service 735 vehicles).	I. Identify redundant vehicles and compile treasury approval submission. Oblain vehicles Deregistration Certificates from NATIS; Oblain MWT Auction program; 4. Preparation of vehicles for the auction	I. Identify all operational vehicles per Directorale/Division. Check vehicle conditions and repairs defects. Coordnate Mathemance Identification of the conditional operations for management.	Reconcile NATIS .RFA, monthly log summary, auction approved list, slocktaking reports and monthly fuel lists, with MAWLR VAR list. Update the Vehicle Asset Register on a daily basis and report on it.	Prepare quarterly reports Prepare Emergency procurement reports	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.	Coordinate and collect accountability report contribution from Directorates Consolidate and submit the final report to MoF.	Coordinate and collect information from the Directorate. Consolidate and submit the final statement to OAG and MoF.	Compile the Mid Year Budget Review and Submit to Treasury, Consolidate Ministerial Budget and Non-Tax revenue and Submit to MoF Compile Budget presentation for Budget Hearings.	1. Coordinate Ministerial Budget Execution. 2. Coordinate the upboading of the approval Ministerial Budget. 3. Facilitate the external vice metalisticins. 4. Monitoring budget expenditure. 5. Budget Analysis. 6. Budget Analysis.	Compile and Submit the Payroll Audit Report to OPM before the due date.	Correct necessary information, compile and submit monthly reports on the wage containment to OPM.	Compile and Submit the Payroll Audit Report to OPM before the due date.	Held consultative meeting with staff members. Collect all the necessary information and statistics regarding gender presentation in filing of vacancies in the Mistry. Compile a report	Launch and investigate the grievances formulate the charges Constitute a disciplinary committee Submit to ED for Approval conduct the disciplinary hearing and communicate the outcome to ED	Follow MOHSS yearly calendar and implement the quarterly activities,	Convene the meetings to discuss the drift structures with Directorates Prepare final Draft for presentation to Management
3	EXECUTIVE	0		0	0	0	0	0	ment 0	98. 0	0	Ē. 0	0	ite.	the o	ite. o	ies in 0	0	0	0
5	NE DIRECT	1411		24797	50	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

ty

Republic of Namibia and Land Resource Water and Land Resource Land Resou

Ensure equitable distribution and access to land Ensure Regulatory Framework and Compliance 8. Directorate of Land Reform Ensure Improved Public Service Delivery Enhance Organizational Performance tegic Objective Land Acquisition and Allocation Project DGS TOTAL OUTPUTS: Auxiliary Services & Support Services 1.1.7 100% of appeals lodged with the Lands Tribunal (LT) recorded and adjudicated 1.1.6 Database for farms offered, waived and land purchased developed 1.1.3 (2,500) Hectares of Land acquired for Neckartal Dam Irrigation Scheme 1.1.2 (5,500) Hectares of Land for Resettlement acquired for Batswana of Namibian Descent 1.1.5 Digital Certificate of Waiver created Output 1.1.4 Implementation of the 2nd National Land Conference resolutions 15 1.1.1 (20,754) Hectares of Land for Resettlement acquired Performance Management System Implemented MAWLR Infrastructure, Constructed & Renovated Ministerial Assets & record: Managed % completion of the digital Certificate of Waiver % of appeals adjudicated % completion of the Database Z KP. # of Staff Members with Signed PAs % of progress on construction of Eenhana Regional Head Office # of livestock auctions, conducted and reports submitted # of Staff Members PAs Reviewed Quarterly % of progress to implemen EDRMS of infrastructure renovated of loss control cases acilitated of reports produced of hectares acquired Appeals adjudicated of Digital Certificate of Waiver finalized Coordinate the compilation of reports from OMAs on the implementation of the 2nd National Land Conference resolutions Number of hectares of commercial farm land by GRN for resettlement Number of hectares acquired for Neckartal Dam Irrigation Scheme Total number of staff members with Performance Agreement signed Facilitate the construction work for Eenhana Regional Head Office Implement minor renovations on MAWLR infrastructure and facilitate the major renovation work by contractors through Procurement process Control the Ministerial loss on assets and accidents through the MACLC and resolve the claims against the State through the Loss Control Committee and the Office of the AG. Total number of staff members with Pas reviewed quarterly vs total staff members signed PAs Finalize the draft file plan, facilitate the approval and implementation. Facilitate the Implementation of the EDRMS Coordinate auctions for live stock through DARD and the Ministry of Works & Transport umber of hectares acquired for the resettlement of atswana of Namibian Descent tor definition developed acquired KPI Type Absolute[-] Absolute Absolute cremental 99 23 000 19 138 3 294 790 68 45 100 Q 370 68 larget 370 5 35 50 100 8169 02 370 70 70 175 100 Q3 3 000 8169 80 1 250 370 100 95 100 2 500 8169 Q4 1 250 100 90 100 100 1250 3000 6918 370 370 100 17 190 1:1.4.1 Compile reports from OMMAs
1.4.2 Taxifishe meetings (Thermatic Areas, Technical Committee and HLC)on the implementation of 2rd 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 cut Regional Town Hall Bedrack meetings on the implementation on the 2rd National Land Conference resolutions.
1.1.4.5 Facilitate the approval and print out of the progress report on the implementation on the 2rd National Land Conference resolutions. 1.1.1.1 Convene LAC meetings and submit recommendations to the LRAC
 1.1.2 Execute and implement LRAC resolutions
 1.1.3 Acquire land for resettlement and adhere to offer process legal time limits 1.1.7.1 Record all appeals lodged with the LT 1.1.7.2 Deliver status hearing/ hearing notices to parties 1.1.7.3 Deliver Judgements to parties 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 Present to MAWLR Senior Management
1.1.6 B fest and operationalize the Database
1.1.6.9 Fectitate training on the utilization of the Database approval
1.1.5.4 Facilitate Gazetting of the Digital Certificate of Waiver 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 MAVVLR management for 1.1.2.1 Acquire farms for the resettement of Batswana of Namibian Descent
1.1.2.3 Demarcate the farms for allocation of Batswana of Namibian Descent
1.1.2.4 Maintain and rehabilitate infrastructures on farms acquired for the
Repatriation of Batswana of Namibian Descent 1.1.4 On job training of Land Use Planners- Farm Assess
 1.1.1.5 Acquire land to relieve grazing pressure in Aminius
 1.1.6 Acquire land for the resettlement of the //Khomanin Develop ACLC meeting programme
 Submit cases to AG as per Committee recommendations
 Subment actions for recovery as per approved recommendations
 Conduct investigation on the losses and accidents in collaboration with Internal Audit 11. Implainment the corrections made by National Archive on the draft file plan 2 Resubmit the draft to Nat. Archives and coordinate for approval of the plan 2 Resubmit the draft to Nat. Archives and coordinate for proposal of the plan in the system of t TOTAL .1.3.1 Acquire farm for the resettlement around Neckartal Dam Irrigation Conduct Quarterly Performance Agreement ass Compile the Annual Renovation Plan
 Facilitate the procurement of service through PMU
 Conduct minor renovation work Report to Auditor General on return 37 Request the BoQ from the consultant (NIDA) Facilitate the transfer of funds to NIDA Monitor the progress and submit reports Coordinate the compilation of auction programme with DARD and MWT
 Conduct Auctions as per programme.
 Submit auction reports pare and coordinate signing of Performance Agreements udget (NS '000) 000 000 10 000 300 800 Op 26 258 66 412 ational 3 000 5 000 550 100 DLR DLR DLR DLR DLR DLR DLR DGS AS&SS

J.

Ministry of NO.

Casture.	7	2000		Single Property of the Control of th									1.2 Ensure sustainable utilization of land resources		
		2016 Wall communa (over the and perio	~ 2768	Panal Roll									2. Land Use Planning		
	ds of Leaseholds Iture Outside d areas processed	nt approvals for al Land Rights prescribed sizes d) processed	up Right ns Developed	nmunal Land nual Report for 2023 Compiled &	2 Communal Land rds (CLBs) inaugurated (4-2027)	1.3.1 Appeal cases processed from communal areas	1.2.9 Batswana of Namibian descent repatriated	1.2.8 The Land Bill finalized	1.2.7 National Carrying Capacity and AEZ maps for Namibia produced	1.2.6 % of Hardap IRLUP Reviewed	1.2.5 % of //Kharas IRLUP Reviewed	1.2.4 Integrated Regional Land Use Plan (IRLUP) for the Oshikoto Region developed	1.2.3 (100%) Development of the Strategic Environmental Assessment (SEA) for Oshikoto Integrated Regional Land Use Plan (IRLUP)	1.2.2 (100%) Integrated Regional Land Use Plan (IRLUP) for the Oshana Region developed and hand over to the Regional Council	1.2.1 Integrated Regional Land Use Plan (IRLUP) for Omusati Region developed
	% of work done towards processing of Deeds of Leaseholds	% of work done towards processing of Grant approvals	% of work done towards the development of Group Right Regulations.	% of work done towards compilation of the Annual Report	No. of CLBs inaugurated	% work done towards appeal cases processed	% progress of work done towards the Repatriation of Batswana of Namibian Descent	% of work done towards the finalization of the Land Bill	% work done towards the production of a National Carrying Capacity and AEZ maps	90-0-vgvgj	% progress on the review and update of the //Kharas IRLUP	% of Oshikoto IRLUP developed	% completion of SEA for oshikoto IRLUP	% of Oshana IRLUP developed and handed over to the regional council	% of Omusati IRLUP developed
	Measure of progress towards Deeds of Leaseholds processed	Measure of progress towards Grant Approvals processed	Measure of progress towards compilation of the Development of Group right Regulations.	Measure of progress towards compilation of 2022/2023 Annual Report	No. of CLBs inaugurated and inducted	Measure of work done towards Appeal cases processing	progress of work, done towards repatriation of Batswana of Namibian descent	Land Bil pessed in Parliament	completion of National Carrying Capacity and AEZ maps	IRLUP Reviewed	IRLUP Reviewed	Oshikoto IRLUP developed	SEA for Oshikoto IRLUP developed	Oshana IRLUP developed	Omusat IRLUP developed
	Incremental	Incremental	Incremental	Incremental	Absolute	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental
	0	100	50	0	0	99	15	80	99	0	0	0	20	99	40
	100	100	70	50		100	25	0.9	100					100	
	100	100	80	70		100	35	0.95		20	20	10	50		60
	100	100	100	90		100	50	100		40	40	20	100		8
	100	100		100	13	100	75			60	60	30			100
	100	100	100	100	13	100	75	100	100	60	60	30	100	100	100
1	1.3.6.1 Verify compliance of the applications to the CLRA, 2002 1.3.6.2 Submit applications to the Minister for approval	1.3.5.1 Verifying communaliand right applications compliance to the CLRA, 2002 1.3.5.2 Process applications to the Minister for approval and send Grant approval to various Beards	1.3.4.1 Conduct consultative workshops with stakeholders in the regions on the draft Regulations on the Group Rights sequelations 1.3.4.2 Plating of the Group Rights explations 1.3.4.3 Finalise the Development of Group Rights Regulations	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 1.3.3.3 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 1.3.3.5 Facilitate the tabling of the Annual Report in Parliament by Hon. Minister	13.2.1 Request for nominations from different stakeholders such as Ministries, Traditional Authorities and Conservancies to nominate people to be appointed on the various Boards. 13.2.2 Place an Expression of Interest to call for Women representation in the various Boards. 13.2.3 Facilitate the appointment of the Nominees by the Minister. 13.2.4 hasquirate the Board. 13.2.5 Train the Board.	1.3.1 Acknowledge Appeal cases 1.3.2 Facilitate the appointment of Appeal Tribunals and communicate Judgments oal pates involved 1.3.3 Training of the Appeal Tribunal 1.3.4 Capture the Judgments of Appeal cases in the NCLAS	1.2.9.1 Onliand equip borelhoes 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 1.2.9.3 Prepare Cabinet briefing Memo 1.2.9.4 Transport people and their beningings to the reception centres 1.2.9.5 Acquire and distribute food rations	1.2. 8.1 Incorporate inputs from Legal Drafters into the Land Bill 1.2.8.2 Facilitate the tability of the Land Bill 1.2.8.2 Facilitate the gazeting of the Att 1.2.8.3 Facilitate printing of the Act	1.2.7.1 Excitate tator made training on the utilization of the GIS Database, AEZ 8.00 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 1.2.7.3 Capacitate final payment of consultant	1.2.6.1 Contract Consultants to perform the review and updating of the IRLUP 12.6.2 Facilitate the review and updating of IRLUP activities.	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.	1.2.4.1 Contract Consultant for the development of the Oshikoto IRLUP 1.2.4.5 Facilitate the recomassismoe and inception (IRLUP) of Oshikoto IRLUP 1.2.4.3 Facilitate the development of the Oshikoto IRLUP	1.2.3.1 Contract the Consultant to develop the SEA for Oshikoto IRLUP 1.2.3.5 Facilitate the Inception and Scoping Study of the SEA 1.2.3.5 Facilitate the development of the Beastine study and assessment 1.2.3.4 Facilitate the finalization of the SEA report, presentation and process documentation 1.2.3.5 Facilitate printing of Oshikoto SEA report	1.2.2.1 Facilitate Cabinet approval of Oshana IRLUP 1.2.2.2 Facilitate printing and handover of the IRLUP to Oshana Regional Council 1.2.2.3 Conduct Training on the operation geo-database	12.1.1 Contract consultants for the completion of the IRLUP 12.1.2 Facilitate the completion of the Inception Report 12.1.3 Facilitate Participatory Land Use Planning Workshops in the 12 consistencies of Omestal region 12.1.4 Facilitate the finalization and approval of the Omusat IRLUP 12.1.5 Facilitate printing and hardover of the Omusati IRLUP 12.1.6 Conduct training on the geodatabase 12.1.7 Conduct training on the utilization of the IRLUP
							4 500							250	
				100	1 700	700		250	1600	350	350	1 000	1 500		2 000
	PLR	DLR	DLR	DLR	0 DLR	0 DLR	DLR	DLR	DLR	DLR	DLR	DLR	00 DLR	DLR	DLR

7.

Chilstry of	202	neconity of	PRECION	
1	Griculture, 1	Water and	Land Res	
	1.3.19 Associations & Management Committees (MC) formed in Otjiwarong Local Authority	1.3.18 Associations & Management Committees (MC) formed in Mariental Local Authority	1.3.17 Associations & Management Committees (MC) formed in Outapi Local Authority	1.3.16 Flexible Land Tenu Schemes established in Okakarara Local Authority

1.3	Water and	a Land Re	(dill)									
1.3.19 Associations & Management Committees (MC) formed in Otjiwarongo Local Authority	1.3.18 Associations & Management Committees (MC) formed in Mariental Local Authority	1.3.17 Associations & Management Committees (MC) formed in Outapi Local Authority	1.3.16 Flexible Land Tenure Schemes established in Okakarara Local Authority	1.3.15 Flexible Land Tenure Schennes established in Gochas, Local Authority	1.3.14 Flexible Land Tenure Schemes established in Kamanjab Local Authority	1.3.13 Flexible Land Tenure Schermes established in Karibib Local Authority	1.3.12 Flexible Land Tenure Schemes established in Oranjemund Local Authority	1.3.11 Flexible Land Tenure Schemes (FLTS) established in Area 7, Erl 2055, Luderitz extension 5, Luderitz Local Authority	1.3.10 Flexible Land Tenure Schemes (FLTS) established in Mariental Local Authority	1.3.9 Flexible Land Tenure Schemes (FLTS) established in Offiwarongo Local Authority	1.3.8 Flexible Land Tenure Schemes (FLTS) established in Outapi Local Authority	1.3.7 Flexible Land tenure Steering Committee Meetings conducted
Number of Associations and MC formed	Number of Associations and MC formed	Number of Associations and MC formed	% of work done towards establishment of the FLTS schemes	% of work done towards establishment of the FLTS schemes	% of work done towards establishment of the FLTS schemes	% of work done towards establishment of the FLTS schemes	% of work done towards establishment of the FLTS schemes	% of work done towards establishment of the FLTS schemes	% of work done towards restablishment of the FLTS schemes	% of work done towards n establishment of the FLTS schemes	% of work done towards in establishment of the FLTS schemes	Number of Steering Committee Meetings conducted
Twenty rine (29) Associations & MC formed	Eighteen (18) Associations & MC formed	Four (4) Associations & MC formed	Measure of progress towards establishment of Flexible Land Tenure Schemes	Measure of progress towards establishment of Flexible Land Tenure Schemes	Measure of progress towards establishment of Flexible Land Tenure Schemes	Measure of progress towards establishment of Flexible Land Tenure Schemes	Measure of progress towards establishment of Flexible Land Tenure Schemes	Measure of progress towards establishment of Ficeithe Land	Measure of progress towards establishment of Heeible Land Tenurs Schemes	Measure of progress towards establishment of Flexible Land Tenure Schemes	Measure of progress towards establishment of Flexible Land Tenure Schemes	Number of meeting convened
Absolute	Absolute	Absolute	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental	Incremental	Absolute
0	0	0	0	0	0	0	0	46	60	90	60	0
			10	10	10	10	10	50	70	70	70	
			20	20	20	20	20	60	8	80	80	
15		N	40	40	40	40	40	80	90	90	88	
14	18	N	50	50	50	50	50	8	100	100	100	
29	18	4	50	50	50	50	50	90	100	100	100	4
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	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	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	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 anyerise the procurement for feasibility studies.	13.15.1 Develop ToR to conduct feesibility and desirability studies in identified areas: 13.15.2 Request the Procurement Committee (PC) to approve the ToR and advertise the procurement for feasibility studies; 13.15.3 Request the Gocha s Village Council to subdivide/consolidate the blockerf of the identified areas/ Develop ToR to subdivide/consolidate the blockerf of the identified areas/	1.3.14.1 Develop ToR to conduct feasibility and desirability studies in identified area 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 Kamanijab Village Council to subdivide/consolidate the blockert of the identified areas.	1.3.13.1 Develop ToR to conduct feasibility and desirability studies in identified area 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 blockerf of the identified areas	1.3.12.1 Request MEFT to renew the Environmental Clearance Certificate for the identified areas 1.3.12.2 Develop 1 TeR for the subdivision/consolidation of blocks in Oranjemund 1.3.12.3 Request the Oranjemund Town Council to subdivide/consolidate the blockerf of the identified areas	1.3.11.1 Facilitate approval of the blockerf of Area 7 and Erf. 2055 by the URPB 1.3.11.2 Submit a request to the Surveyor General to survey Ext. 5; 1.3.11.3 Submit a request to the Registrar of Land Rights Offices to develop Landhold Plans. 1.3.11.4 Submit a request to the Registrar of Land Rights Office to develop Landhold Plans.	1.3 10 1 Submit a request to the Surveyor General for surveying of the bhecks of fund. 13.10 2 Submit a request to the Registrar of Deeds for the registration of the bhecks of full. 13.10.3 Submit a request to the Registrar of Land Rights Office to develop Landhold Plans.	1.3.9 I Submit a request to the Surveyor General for surveying of the blocks of land. 13.9.2 Submit a request to the Registrar of Deeds for the registration of the blocks of land. 13.9.3 Submit a request to the Registrar of Land Rights Office to develop Landhold Plans.	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 Registure of Davids 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.	1.3.7.1 Facilitate invitation of the members 1.3.7.2 Provide secretariat work during the meeting 1.3.7.3 Communicate Resolutions of the FLTS Steering Committee Meeting to stakeholders
			450	550	550	ç <u>ı</u>	_	N	<u> </u>	_		
DLR	DL _R	DLR	50 DLR	DLR	50 DLR	550 DLR	95 DLR	250 DLR	100 DLR	150 DLR	80 DLR	50 DLR

										·								
	Ensure Security of Tenure				Ensure Sustainable utilization of land Resource		land	Ensure equitable	Strategic Objective	9.Directorate of Resettleme		1.4 Ensure enabling environment and High performance culture						
		Registration of communal lan		Integrated Regional Land Use Plans	Resettlement Database	Development of communal areas	· ·	Resettlement Drogramme	Project	9.Directorate of Resettlement and Regional Programme Imp <mark>lementation</mark>	TOTAL OUTPUTS:							
	Communal fencing audit conducted	llegal fences removed	Communal land rights registered	IRLUP compliance monitoring reports produced	Resettlement Database developed	Communal areas developed	Batstwana of Namibians decents resettled	Previously disadvantaged landless Namibians resettled	Output	Implementation	41	1.4.2 Capacity development and training of staff members .		Agreements Developed, Signed and Assessed(DLRR)	1.3.23 FLTS News Letters produced and printed	1.3.22 Flexible Land Tenure Awareness conducted with Katima Mullo, Ongwediva, Matlahote, Mariental, and Walvis Bay Local Authorities	1.3.21 Othwarongo Municipality Officials and Beneficiaries of FLTS Titles trained on the provisions of the Flexible Land Tenure Act, 2012	1.3.20 Mariental Municipality Officials and Beneficiaries of FLTS Titles trained on the provisions of the Flexible Land Tenure Act, 2012
	% of work done on communal fencing audit in Otjozondupa Region	% of llegal fences removed from Communal areas out of fences investigated and submitted to MAYLR for financial support in Quarter 1 & 2 of 2023/24 FY	No of communal land rights registered	No of IRLUP compliance monitoring reports produced	% of work done on the development of Resettlement Database	No of small scale commercial farms developed	No of Batstwana of Namibians decents resettled	No. of previously disadvantaged landless Namibians resettled	Σ			nt Number of staff members trained	Quarterly Assessment Conducted	Number of Performance Agreements developed and signed	Number of News letters & Flyers produced and printed	Number of awareness meetings convened with Local Authorities	Officials and beneficiaries trained	of Officials and beneficiaries trained
)	Fencing audit conducted by identifying and mapping all fences in Otjozondjupa Region and compile them into a report	% of Illegal fences removed from Communal areas out of fences investigated by CLBs and submitted to MAWLR for financial support in Quarter 1 & 2 of 2023/24 FY. This excludes all requests to MAWLR to be submitted in Q3&4	Measure the number of Customary, Leaseholds & Occupational land rights registered	IRLUPs compliance monitoring reports produced by the Regional Councils and reviewed by MAVVLR	Measures the % of wort done on the development of Resettlement Database to be called Namibla Resettlement Management System	No. of farming units served with farm infrastructure such as water and feroing infrastructure in communal areas designated for agricultural purposes	No. of repatriated Bastswana of Namibians decents resulted on farms acquired for the Batstwana of Namibians decents	No. of previously disadvantaged landless Namibians resettled on newly acquired resettlement farms or farms withdrawn from beneficiaries	Indicator definition			Measure of staff members capacitated	Number of quarterly assessment conducted	Number of Performance Agreements developed and signed	Number of Newsletters produced	Number of meeting convened	Measure of progress towards the training conducted.	Measure of progress towards the training conducted
	a Absolute	Absolute	Incremental	Absolute	Incremental	Absolute	Absolute	ns Absolute	КРІ Туре			Incremental	Incremental	Incremental	Absolute	Absolute	Absolute	. Absolute
			a)		tal 80			cn.	Base-line			ntal 0	ntal 29	ntal 29	0	0	0	0
				7	85			5 400	e Targets				29	29				
			1186 20		95			4	2			- G	29			N		
	10 50	100	076 2 327		100		- 5	4	8			10	29			-		
	0 100	100	2 007	7		2		ω	Q			G	29		-			
	100	100	7 7 596		100	7		N	Annual Target			110	29	29	ω	Ø.		
	Prepare ToR and hire Consultant Reping of all ferces in Otjozondjupa Region Resignate ownership of all ferness in Otjozondjupa Region Resignate ownership of all ferness in Otjozondjupa Region Investigate process used to erect ferces Produce communal fencing audit report for Otjozondjupa Region	Investigate all reported illegal fences in communal areas Hire NYS and remove illegal fences	Registration of 7191 customary land rights Registration of 153 lessehold rights Registration of 252 occupational land rights	Norkshops and meetings with stakeholders as well all field inspections Preparation IRLUPs Annual Monitoring Reports	1. Hiring of UNAM to finalize development of Dalabase 2. Entering of data in the Dalabase 3. Training of users 4. Facilitate approval of dalabase	Procurement of contractor for the drilling of boreholes Pacilitate the drilling of eight (8) boreholes in Goriku communal area of the Kavango East and one borehole in Tsurnkwe of the Ojozondjupa Region	Establish Ministerial Committee to make recommendations on the allocation of Balstwaria of Namibians decents of Balstwaria of Namibians decents of Section 15. 2. Develop criteria and therby 15 families to be resulted on 5 acquired farms (15 faming units) 3. Issue allotment letters for the 15 families to the 5 farms 4. Facilitate physical allocation of the families to the 5 farms	1. Advertisement of larms for resettlement 2. Facilitate the allotment of land acquired for resettlement 3. Facilitate the execution of the resolutions of the LRAO & ensure inplementation 4. Issue allotment letters	Action Steps		TOTAL	1.4.2.1 Prepare Training Program 1.4.2.2 Subornit Training Program to Ministerial Training Committee 1.4.2.2 Subornit Training Program to Land Use Planner in farm assessment and demarcation and GIS	1.4.1.2 Conduct quarterly Performance Agreement assessment with each staff member	1.4.1.1 Prepare and coordinate the signing of Annual Performance Agreements for all staff members	1.3.23.1 Facilitate the production of News letters and flyers 1.3.23.2 Request the Procurement Committee to print the News Letters and Flyers 1.3.23.3 Distribute the News Letters and Flyers to the Local Authorities	1.3.22.1 Conduct awareness meetings with Local Authorities on the Flexible Land Tenure Act, 2012	1.32/1 Develop ToR to train the beneficiaries to receive land titles in Oliverango 1.32/2 Request the Procurement Committee (PO) to approve the ToR and advertise the procurement for training the Procurement of Team of the ToR and 1.32/1 Procurement for Catering Services to train beneficiaries and Local Authorities officials and beneficiaries in Oliverango 1.3.2/1.4 Conducta staining with Officials and beneficiaries in Oliverango	1.3.20.1 Develop ToR to train the beneficiaries to receive land titles in Mariental 1.3.20.2 Request the Procurement Committee (PC) to approve the ToR and advertise the procurement for Iraining; 1.3.20.3 Procurement for Catering Services to train beneficiaries and Local Authorities officials with Officials and beneficiaries in Mariental 1.3.20.4 Conduct training with Officials and beneficiaries in Mariental
	300	10	10	inspections 500	10		on the allocation	its		1	15	sessment and	ent with each staff	nance	ws Letters and uthorities	on the Flexible	d titles in we the ToR and rries and Local	nd titles in Mariental yve the ToR and aries and Local ariental
	S and the same of	1000 ('sungin	1000	0	000	4 000		1 000	Budget (NS '000)		15 350	300						
-	eldimaN 500 v. v	io allduq	∌Я - 5 10	The state of the s			100		00) Operational		89 887						ω	7
	Director's Office & Otjozondjup a RO	RCs & Director's	PCLD &	Regional	Resettleme nt Division	PCLD	Resettlement Division	Resettlement Division	Responsible Unit			DLR	DLR	DLR	50 DLR	DLR	860 DLR	740 DLR
Į	ij.	6%3		1														

ROLLONIO AVIOLENTE NECES & SOLLONIO AVIOLENTE NECES & SUBJECTION OF SUBJ

1.3. Provide Valuation advisory services, rating and tax administration Strategic Objective 10. Directorate of Valuation and Estate Management Ensure effective regulatory framework and compliance Ensure improved Public Service Delivery Something In the and Land Project Decentralization implementation Public Service Reform Initiative Regulatory Framework (Development & Review) DIRECTOR Policy Supervision Valuation of properties and advisory services TOTAL OUTPUTS: Security of tenure for the marginalized communities 1 ess Re-1.3.2 100% Quality valuation reports produced and submitted to clients Strategy for the issuance of land rights on farms for the marginalized communities under Ministry of Gender 1.3.4 Compensation Policy Guidelines on Communal Land transfer to MAWL and submitted to clients Output 1.3.3 Valuation Bill Drafted 1.3.1 100% Quality PMS fully impler Guidelines for prospecting and mining on resettlement farms Implementation Plan for the Resettlement Policy Land functions devolved or delegated to Regional Councils Implementation of Business Process Re-engineering (BPR) on Resettlement Revised National Resettlement Policy evised National esettlement Criteria velopment of settlement Manual ports produced % work done towards the transfer of the Compensation Policy Guidelines on Communal % work done on the development of Guidelines for prospecting and mining on resettlement farms % of work done towards the of development of Strategy for tee the issuance of land rights on farms for the marginalized communities under Ministry of Gender % of work done on the development of Resettlement Manual SP No of induction Workshops on Lands Functions Sector Specific Service Delivery Standards (SSSDSs) % Work done on the Valuation Bill % of advisory reports prepared for O/M/A's % of advisory reports prepared for land reform % of quarterly Performance Assessment conducted with signed % of work done on the review of the Resettlement No of Lands Divisions (Regional Offices) devolved to Regional Councils Agreements prepared and % increase of work done towards the full mplementation Plan for the % of work done on the review of the Resettlement No of Lands Divisions (Regional Offices) delegat to Regional Councils of work done on the evelopment of ttlement Policy intation of BPR on Work done towards transfer of Compe Guidelines on Communal Land advisory reports prepared and submitted to Offices Ministries and Agencies for consideration Measure the no of Performance Agreements prepar and signed by DRRPI staff members at HQ and all regions advisory reports prepared and submitted to the Directorate of Land Reform for consideration Measures No of induction Workshops on Lands Functions Sector Specific Service Delivery Standards (SSSDSs) Measure the % of work done towards the development of Strategy for the issuance of land rights on farms for the maginalized communities under Ministry of Gender in Kunene, Oshikoto and Otjozondjupa Regions Measure the % of work done on the development of Implementation Plan for the Resettlement Policy Measure the % of work done on the review of the Resettlement Policy up to approval by Cabinet and Measure of quarterly ass Development of Guidelines for prospecting and mining on resettlement farms will mainly focus on process for accessing resettlement farms Measure % of work done on the review of the Resettlement criteria, i.e. drafting, consultation Measures the number of Lands Divisions completely devolved to Regional Councils Measures the number of Lands Divisions delegated to Regional Councils Measure of implementation of Business Process Re-engineering (BPR) on Resettlement Measure % of work done on the development of Resettlement Manual on finalization of drafting of the Valuation Bill sment conducted and KPI Type Absolute cremental emental Base-line 1100 85 30 95 80 50 3 50 50 2 Targets 100 100 40 190 98 10 60 150 100 0.1 90 80 22 100 100 60 50 80 100 100 0.5 100 195 95 Q 80 100 100 100 75 100 100 0.7 100 04 100 100 100 100 100 100 100 100 100 100 100 150 100 100 100 100 100 100 1. Review Lands Functions Sector Specific Delivery Standards (SSDSs) 2. Conduct: workshops with 4 Regional Countist (Lands Division) on Lands Functions Sector Specific Delivery Standards (SSDSs), i.e. One Workshop per 4 Region
3. These workshops shall update Lands Functions Sector Specific Delivery Standards (SSDSs) to be shared with all other Regional Countists Consultations with MURD and Kharas RC on the devolution of lands functions
 Provision of financial and technical support to Kharas Regional Council
 Devolution of Kharas Lands Division to Kharas Regional Council 1.3.4.3 Approach Cabinet for approval of the transfer
1.3.4.4 Review and update the rates in the Compensation Policy Guidelines on 1.3.1.1 Collect and analyze property data pertaining to valuation requests 1.3.1.2 conduct field inspections 1.3.1.2 conduct field inspections 1.3.1.3 prepare valuation reports and submit and negotiate on behalf of clients 1.3.1.4 Prepare rental reviews for resettlement farm allotment units. Present Draft Resettlement to Cabinet for approval
 Printing of Resettlement Policy 1.3.3.1 Conduct internal consultation on the bill with the Manager
 1.3.3.2 Obtain Management approval
 Engage lawyers to prepare the Professional Draft Bill Development of the Resettlement Criteria (Committee)
 Stakeholders consultation on Draft Resettlement Criteria
 Facilitate the approval of Resettlement Criteria Council (opening of account)
Sinduction workship for Kavango West siaff members and Kavango West RC
A Conduct joint stock taking and prepare assent register
S. Prepare secondment lettles and facilitate signing
6. Hand over of lands functions to Kavango West RC 1.3.1.1 Collect and analyze property data pertaining to valuation requests
 1.3.1.2 conduct field inspections
 1.3.1.3 Prepare valuation reports and submit and negotiate on behalf of clients. TOTAL Consultations with key stakeholders on the Manual lapproval of the Manual 1.3.4.2. Consult MURD on the transfer of Compensation Policy Guidelines on Action Steps Conduct quarterly Performance Agreement assements conducted by supervisors) Develop draft guidelines for prospecting and mining on resettlement farms (Workshop)
 Consultations with key stakeholders on draft guidelines 3. Facilitate approval of 1. Feel finding mission to all farms for marginalized communities to determ how people like on farms, etc. (together with key stakeholders).
2. Develop strategy for land management and administration of the farms (including issuance of land rights).
3. Consultation with sekeholders on draft strategy.
4. Feolitate approval of Strategy. Prepare ToRs or submission to ED
 Facilitate the development of the Resettlement Policy Implementation Plan
 Printing of the plan Consult key stakeholders on BPR for Resettlement
 Pacilitate approval of BPR for resettlement . Prepare Performance Agreements erformance Agreements with supervisors Consultations with MURD and Kavango West RC on the delegation of lands Provision of financial and technical support to Kavango West Regional Printing of guidelines ment with each staff Printing of the 2. Sign な Dev't Budget (N\$ '000) 100 200 300 150 100 9 850 100 100 Operational 260 50 50 200 200 DVEM DVEM

DVEM

DVEM

Responsible Unit

Director's Office

nt Division nt Division Resettleme nt Division

Resettleme nt Division nt Division Director's Office

Director's Office

Director's Office

Resettleme nt Division

Resettleme nt Division

Ensure provision of Fundamental Geospatial Datasets in support of Nation+B647:Q710al 4.2 Enhance organizational performance Infrastructure (NSDI) Spatial Data 11. Directorate of Survey and Mapping tegic Objective Development of National Fundamental Geospatial Datasets Project Public Service Reform Initiative TOTAL OUTPUTS: Project 4: Agricultural Land Taxation Agricultural Land Rating Revenue Collected from Rates and Taxes 4.2.1 PMS fully implemented National Fundamental Geo-spatial Dataset revised/developed Output 1.3.6 Main Valuation Roll for Agricultural Land Approved 1.3.5 Operationalize the Property Valuers Profession Act % of done towards the approval and Getting of the 2022 -2027 Provisional Valuation Roll Percentage of National Geospatial Fundamental Datasets revised/developed KP % Work towards issuance of land tax assessments for FY's 2021/2022 & 2022/2023 % work towards the gre-development of CAMA (Computer Aided Mass Appraisal System) % work done towards the Vork done towards the operationalization of the Vork done towards the operationalization of the Property Valuers Profession Act % Work towards LTPRS Resuscitation or (Initiation % Quarterly Performance Reviews conducted % Performance Agreements signed % of work done towards transfer of land tax administration to NAMRA similar system) nembers conducted on Staff of End of Year 2023/2024 6 of work done towards the roduction of 2022-2027 Provisional Valuation Roll % Work towards similar system) This is based on the coverage reached vis a vis the size of Namibia, taking into consideration the status of completion of each component. % Work towards issuance of land tax as FY's 2021/2022 & 2022/2023 % of staff members perfor % of work toward the transfer of land tax administ to NAMRA % of done towards the approval and Gazetting of the 2022-2027 Provisional Valuation Roll Work done towards the production of provisional valuation roll % work towards the re-development of CAMA (Computer Aided Mass Appraisal System) of staff Quarterly Performance asure of fourth quarter LTPRS Res sment conducted e agreem Reviews conducted signed KPI Type ncremental Incrementa ncrementa ncremental ncremental 50 Base-line 100 100 0 100 40 15 98 Q 10 50 Targets 100 100 50 15 98 02 60 30 100 100 50 99 Q3 100 65 50 60 40 100 Q 100 70 60% 0% 70% 60 10% 153 100 60 70 100 100 100 10 100 6 Development of Geospatial data production, archiving and dissemination infrastructure. Apollo image Server installation, configuration, data merging, uploading, and commissioning for imagery archival and retireval. To evelopment of Geospatial data production, archiving and dissemination infrastructure. Supply and installation of Violotsation fiber network connection discuss, installation of additional network points, and upgrade of electrical supply formits. | System)
| 2. Digitization of Communal Land and Magistrate Districts boundaries from Gazrettes and other legal documents Coordinate System)

(A Acquisition and Development of Surveying & Mapping Referencing Infrastructure - Installation & Commissioning of CORS, Including Firmware, Hardware, and Software bugandes-bupdates. Prive (3) Milestones

6. Development of Geospatial data production, and-high gand desamination mirrestructure. Supply and installation of Server components, and Configuration and Commissioning thereof. Gazettes and other legal documents

3. Digitization and Rectification of farm and portion boundaries (Geographic Action Steps TOTAL 4.2.1.3. Conduct fourth quarter Performance Assessment with each staff member 1.3.7.1 Update the valuation rolls with data verification information 1.3.7.2 Prepare Notice of advert with due dates for payment period and exemptions 1.3.7.3 sissen 2621.07022 and 2022.0703.2 Fvs land tassessoments. Reprint 2017/2018 and 2018/2029 FVs assessments and issue Generation of National, Regional, Constituency and Local Authority Area boundaries in preparation for the 2024 Elections. (Geographic Coordinate 4.2.1.3. Performance Agreement 1.3.8.9 Finalize the establishment of the working committee on the transfer of land tax administration to NAMRA 1.3.8.10 Update valuation rolls with data correction information 1.3.8.11 Finalize the internal consultation on the transfer 1.3.7.1 Final the system development specifications for the re-development of LTPRS Land Tax Payment and Reconciliation System 1.3.7.2 Invite procurement of consultancies . 1.3.7.3 Populate the system and commission the 1.3.7.1 Complete the CAMA system development specifications 1.3.7.2 Invite procurement of consultancies for the development of the system 1.3.7.3 Populate the CAMA system 1,3 6.6 Advertise 2022-2027 Provisional Valuation Roll for Public Inspection 1,3 6.2 Prepare Appointment of Valuation Court Members 1,3 6.2 Prepare objections for the valuation court 1,3 6.4 Defend Valuation Roll in the Valuation Court 1,3 6.4 Defend Valuation Roll in the Valuation Court 1,3 6.5 Process design of the valuation court 1,3 6.5 Process design of the valuation court 1,3 6.6 Forward the valuation roll for signature by the Presiding Officer, 1,3 6.6 Prepare Gezetting . 1.3.5.1 Appoint the Registrar of the Council and set up the Office of the Namibia Council for Properly Values Profession 1.3.5.2 Conduct induction training for the Council Undertake bench-marking visit to countries with functional offices 1.3.5.4 4.2.1.3. Quarterly 1.38 at Conduct continuous farm inspection and Finalize the data analysis 1.38 at Perpare provisional valuation to all and los Veiue (Map 1.38 at Opdate the training manual for center supervisors 1.38 at Conduct farming varishous for center supervisors 1.38 at Persent the provisional valuation of all the management and 1.38 at Persent the provisional valuation of all the management and Performance Reviews with each staff member conducted with each staff member r signed ssion the 7 000 Dev't 2000 2000 Budget (NS '000) 4 250 Operational 13 700

1 000

DVEM

DVEM

DVEM

DVEM

DVEM DVEM

Responsi Unit

3 000

DVEM

2 000

DVEM

2 300

DVEM

5 000

DVEM

Republic of Namibla 2023 -06- 27

くして

	Strategi	12. Dee		Enhan		Securi	Ensur Namili Shelf nautio	Ensu	with I	Stren Secu Integr	
	Strategic Objective	12. Deeds Registry		Enhance organizational performance		Ensure Certainty and Security of Land Tenure	Ensure extension of Namibia's Continental Sheff limits beyond 200 nautical miles	Ensure Security of Land Tenure	with neighbors for conflict avoidance.	Strengthen National Security and Territorial Integrity by reaffirning	
	Project	TOTAL OUTPUTS:		Proficiency and Accountability		Survey of State Land	Delineation of the Namibian Continental Shelf	Nambia Cadastral Information System		13.2 Nationwide Integrated Geodesy	
	Output	9,		Performance Agreements Developed, Signed & Assessed	20 to 12 to	Resettlement Farms surveyed.	Namibla ready to defend extension of C.S. at UN	Cadastral records Digitized, and processes Digitalized.			
	KPI		No of staff members with Performance Agreements Reviewed quarterly	Number of Performance Agreements developed and signed	Number of staff members End of the year performance appraisal conducted	Number of Resettlement farm surveyed	Percentage of preparedness of sederal Namible's sederal Namible's sederal Namible's Shelf imits beyond 200 realized miles	Percentage towards (competion of digitization and digitalization of Nambia's Cadastre.	(Kilometers).	Length of International boundary reaffirmed	Percentage of geodetic infrastructure compéted.
	Indicator definition		No of staff members with Performance Agreements Reviewed quarterly	Number of Performance Agreements developed and signed	Number of staff members End of the year performance appraisal conducted	represent the number of Resettlement farms surveyed by external professional land surveyors and Office of the Surveyor-General.	represents the percentage of Namibla's readiness to defend its claim of Namibla's of an extended Confuental Shelf Irmits at the United Nation Commission on the Limits of the Confinental Shelf	represent completion percentage of Digitization of Quiestral records (from analogue to digital format), and digitalization of processes thereof.	Length of International boundary (Land & Rivers) reaffirmed (Kilometers).	represent the number of consultative meetings with neighboring countries on boundary realifirmation and related matters.	represents completion percentage of modernization and development of Namibia's geodetic infrastructure.
	КРІ Туре		Incremental	Absolute	e Absolute	B Absolute	al Incrementol	d Incremental	Incremental	Absolute	nd Incremental
	Base-line					0	- 85	50	1579	0	at 72
Q	Targets		40	40		N	97				
Q2			.40			28	100	51	-	ü	73
Q		-	40			38		52	1590	N	74
Q4			40		40	ю		53	1669	ю	75
Anni	ial Target		40	40	40	70	100	53	1869	8	75
	Action Steps	TOTAL	3. Conduct Quarterly Performance Agreement assessment	2. Prepare and coordinate signing of Performance Agreements	1. Prepare and coordinate signing of Performance Agreements	Survey of Resettlement Farms by external professional land surveyors, (80 Farms) Survey of Resettlement Farms by the Office of the Surveyor-General. (10 Farms) Re-survey of previously surveyed resettlement farms after re-demarcation and approval by the Land Reform Advisory Commission (LRAC). Adjudication of resettlement farm boundaries related disputes.	Preparation of the defence team Capacity building of Namibia's Team on Delineation, Presentation and Defence of the Continental Shell submissions by external experts and academic Institutions. Defence of Continental Shelf Limits Claim at the United Nations (UN).	Generation of National, Regional, Constituency and Local Authority Area boundaries in preparation for the 2024 Elections, (Local Coordinate System), 2. Digitization of Your & Towniands boundaries. 2. Digitization of Cadasaria Records and processes. 4. Digitization and Readification of ferm and portion boundaries (Local Coordinate System), 6. Acquisition of High-Performance Workstations, monitors, accessories, and 6. Acquisition of Auto-CAD Software Itemses (Including renewal of existing). 7. Acquisition of survey records storage cabinets (General Plans and Noting Sheets). 8. Digitalization of Namibia's Cadasarial Information System.	 Reaffmation of Beacons No. 1 and 2 - of the Namibia/Zambia land boundary at Kalima Mulle, and densification of the (±11 km) segment thereof. (Namibia/Zambia boundary). Reaffmation of Beacon # 3 to 8 of the Namibia/Zambia land boundary (±79 km segment). Reaffmation of Beacon # 9 of the Namibia/Zambia land boundary at 3. Validation of Beacon # 9 of the Namibia/Zambia land boundary at Sinaiabane (a 17-Point marking the Namibia-Angola-Zambia luncion). 	7. Engage Zambia on common boundary reaffirmation matters. (A minimum of two (2) meetings betimed). 8. Engage South Africa on common boundary reaffirmation matters. (A minimum of two (2) meetings plamed). 9. Engage Botswane on common boundary reaffirmation matters. (A minimum of two (2) meetings plamed). 10. Engage Angola on common boundary reaffirmation matters. (A minimum of two (2) meetings plamed).	Digitization of Geodetic & other sunsy control points information. In Idiatization and Commissioning of Timbbe Fivot Platform CORS server and associated applications to DSM. Acquisition of Beat and self-loading trailer for boundary reaffirmation works. Procurement of construction Materials, Power Tods, Equipment & Supplies. Procurement of Embanes—Stead (SS) material for the re-affirmation of the Numbia's international boundaries. Procurement of construction materials and supplies for erection of survey beacons.
Dev't	Budget (NS '000)	1214 N. 11.211.2	4 10 V	190	\		nic 2,000	1,104		of 1,620 nm of	<i>ў</i> . ц
Operational	(000)	0110	lo .	-		10,000					
	oonsible Unit	30 L	,09	7							

むして

Protect Namibia's plant resources from plant pests and diseases Ensure food and nutrition security in Namibia Enhance organizational performance Strategic Objective 5. Directorate of Agricultural Production Extension 1.1 Ensure Regulatory Framework Livestock diversification intensification Promote and support the use of improved seeds, fertilizer and agrochemical Maintenance and enhancement of Plant and animal health Project Regulatory Framework (Review & Development) TOTAL OUTPUTS: and Farmers benefited from the d small stock breeding materials for poverty alleviation 33 % of farming households benefited from the subsidized agricultural production inputs 7% of total farming households benefited from the subsidized mechanized services and Engineering Services 60 days taken to contain plant Pests and diseases outbreaks. 1.4 Revenue Collected through provision of real property rights information National Plant Health Policy Developed Legal Instrument reviewed developed Integrated Pest Management Strategy Output Performance Agreements Developed, Signed & Assessed 1.3 Amendments to the Deeds Act of 2015 done Number of farmers benefiting from the small stock breeding materials for poverty alleviation No. of farming households including communal and resettlement farmers benefited from the NHSP subsidized on agricultural production inputs Percentage of work done on the review of the legal instruments Percentage of work done on the development of the No. of farming households including communal and resettlement farmers benefited from the DVCDS subsidized on agricultural production inputs No. of farming households including communal and resettlement farmers benefited from the subsidized mechanized No. of farming households including communal and resettlement farmers benefited from the DCPP subsidized on agricultural production inputs No. of farming households including communal and resettlement farmers benefited from the PVCDS subsidized on agricultural production inputs % towards the Amendment of Deeds Regulations and Deeds Act of 2015) Percentage of work on of the development of the strategy Number of days taken to contain plant pests and diseases % readiness towards digitizing real properties rights and deeds docume XP % Staff Members Quarterly Review conducted and % Performance Agreement developed and signed signed Amount of Revenue collected The proportion of farming households benefited from the subsidezed agricultural production figure provided through Dry Land Crop Production Programme, britishing or brain Development Scheme, Poultry value chain development Scheme, and MANSIP out of the total Development Scheme, and MANSIP out of the total farming brosselviols (172853). Farmers benefited from the Small Stock Distribution and Development in Communal Areas (SSDDCA) revolving project The proportion of farming households benefited from the subsidized mechanized services such as ploughing, ripping, planting and weeding services frough the DL Land Corp Production Programme, Horticulture Value Chain Development Scheme, and NAMSIP out of the total farming households (172653)) Proportion of work done on the development of the National Plant Health Policy Developed Proportion of work done on the review of the legal instruments (plant quarantine act, fertilizer, farm feed and stock remedy act) Total number of days taken to control the spread of plants and diseases of economic importance Indicator Measure the number of staff members Measure the number of staff members Pas signed total amount of revenue collected through cash payme and electronic fund transfers Deeds Act 14/2015 amendment done and the act come into being roportion of work on the development of the strategy definition Pas reviewed Absolute KPI Type Absolute mental mental 363 1618 60 180 50017 1251 11510 10 60 Base-line 0 1 997 990 0 10 65 60 01 Targets 380 000 100 100 200 200 20 70 192 60 02 0.3 100 100 380000 800 500 150 12200 6000 30 75 195 160 03 380000 100 100 0.4 40 150 800 1000 43000 8000 50 80 60 2 380000 100 100 100 0.5 300 2000 55200 50 1500 80 14000 100 Annual Target 100 100 1520000 Aware Awareness creation, registration of beneficiaries, production inputs to Dairy producers Awareness creation, registration of ber production inputs to poultry producers National validation workshop, submission to parliament, submission to Attorney General Awareness creation, registration of beneficiaries, provide subsidized agricultural production inputs to horticulture producers Awareness creation, registration of be production inputs to cereal producers Mobilize resource, appointment of consultants and conduct stakeholder consultative workshops Surveillance, monitoring and control TOTAL services
1.4.2 Collection of prescribed revenue through deeds services
1.4.3 Ensure binding and filing of title deeds and other documents 1.2. I Ensure system design finalized and signed off
1.2. I Ensure development phases done and accordance signed off
1.2. I Charles greater than the control of the contro Action Steps 1.3.1 Conduct stakeholder consultation on amendments
 1.3.2 Liass with Legal drafter for new inputs (Deeds Act or Regulations)
 1.3.3 Liass with a sequence Deeds Registries Act and regulations for approval
 1.3.4 Gazette Deeds Regulations Wareness creation, registration of beneficiaries rereal and horticulture producers 1.4.1 Provision of movable and immovable properties information and .5.2. Prepare and coordinate signing of Performance Agreements sentation of the draft strategy to management, Printing and distribution selection of interested beneficiaries, procure and distribute provide subsidized agricultural provide subsidized agricultural agricultural 3 000 6 500 5 500 9 500 Dev't 6 000 (000 SN) 21000 32000 900 Operational extension Extension Extension Extension Plant Health Extension DDR DDR DDR Responsi ble Unit DDR

tenure and titles

Land Tenure

1.2 Deeds Computerization System Operationalized

Finalization of Computerized system design and development

menta

40

45

60

80

100

100

DDR

Republic of Namibla 6 1

ر ال

				nutrition security in Namibia	Ensure food and							Ensure food and nutrition security in Namibia								B *
				Crop diversification and intensification								SP 1.1.8 Promote and support the use of improved seeds, fertilizer and agrochemical					organizations and capacity development for Producers	Promotion of farmer		
	Medium and Small-Scale Farm Plots allocated to Green Scheme farmers	Resettled farmers supported with irrigation systems	Farmers along the Calueque - Oshakati supported with irrigation systems	Brown Field Projects leased out to private sector	National Irrigation Master Plan developed	Dependence on conventional energy reduced at the Green Scheme Projects	Green Scheme Projects leased out to private sector	Green schemes dedicated to fodder production	Neckartal Irrigation Project Operationalized	Kalimbeza National Rice Project Operationalized	Green schemes operational	Average yield increased to 1 ton of cereals harvested per ha under rain fed	Radio programs produced	Backyard/community gardens supported	Staff trained in technical and managerial fields(in service training)	10% of 6000 Resettled farmers supported	Training and awareness materials distributed	Farmer capacitated through exposure vests	trials/demonstrations conducted	50% of farming households capacitated
	Number of Medium and Small-Scale Farm Plots under Green Scheme allocated to farmers	Number of resettled farmers supported with irrigation system in collaboration with FAO & WFP	Number of farmers along Calueque – Oshakati canal supported with trigation system in collaboration with FAO & WFP	Number of Brown Fields leased out to the private sectors (Katima Liselo, Zone and Tandjieskoppe)	Number of National Irrigation Master Plan developed	Number of Solar PV Plant installed at Sikondo Irrigation Project.	Number Green Scheme Projects (Ndonga, Uvhungu Scheme, ORIP) outsourced to private Sector	No of Green Schemes under fodder (Etunda, Hardap)	Percentage of Neckartal Irrigation scheme designed	National Rice Project operationalized	Number of Green schemes operational	Average yield in tonnes of cereals harvested per ha under rain fed	Number of radio programmes aired	Number of individual and community gardens supported	_	Number of resettled farmers capacitated	Number of training and awareness materials distributed	Number of exposure visits conducted	Number of on-farm demonstrations conducted	Percentage of farming households including communal, resettlement (individual and group) and emerging commercial farmers capacitated
	Total number of Small and Medium farm plots under Green Scheme allocated to farmers	Total number of resettled farmers supported with irrigation systems	Total number of farmers supported with irrigation systems	Total number of brown fields (Uvhungu Dairy Project, Kalima Liselo, Zone & Tandjeskoppe) leased out to the private sector	National Irrigation Master Plan developed	Total number of Solar PV Plant installed	Total number of Green Schemes leased	Total Green Schemes producing fodder	Proportion of Neckartal Project designed	Proportion of Katimbeza Project operationalized	Total Green Scheme Projects (Etunda, Musese, Sikondo, Uvhungu Vhungu, Ndonga, Shitemo, Shadi, Orip, Hardap) operational	Quantity of average yield in tonnes of sorghum, pearl millet and maize harvested per ha under rain fed	Total number of radio programs on crop and livestion production aired in local and English language	Total number of individual and community gardens visited and advised	Total number of staff members trained	Total number of resettled farmers advised through training, demonstrations and field visits	Total number of training and awareness materials in livestock, crop production distributed	Total number of exposure visits conducted including development partners including supported by FAO, GIZ among others	Total number of demonstrations conducted on crop and livestock production	households provided with advisory services in crop, horticulture, livestock, production, animal and plant had health, rengeland management through trainings, demonstration, field days, community, farm visits, and exposure visits including support from development pathers among others GIZ, FAO, WFP, EDF1 1, NAMSIP out of the 172853 farming households.
-	Absolute	Absolute	Absolute	Absolute	Absolute	Absolute	Absolute	Incremental	Incremental	Incremental	Incremental	Incremental	Absolute	Absolute	Absolute	Absolute	Absolute	Z Absolute	Absolute	Absolute
	150	0	0	0	0	-	ω	-	0	0	0	0.79	65	2145	592	933	2210	23	491	58168
	0 10	0	0	0	0	0	0	0	0	10	o	0.83	10	100	28	100	250	0	14	10000
	20	_	0	0	0	0	2	0	10	30	7	-	20	800	100	300	1000	7	100	20000
	30	O	0	0	0	0	0	0	20	50	œ.		20	800	100	300	1000	14	100	20000
	5.2/	4	10	S	-	-	1	2	100	60	9	•	10	300	100	300	250	0	200	30000
	55	10	10	ω		-	3	2	100	60	9	Ę.	60	2000	328	1000	2500	28	414	80000
<i>[</i>	Refurbishment of frigation infrastructures Development of Pequalification documents, advertisement and shortlisting of interested applicants Development of RIP documents, invite shortlisted applicants to bid, evaluation of bids and award to successful bidders	Inception meeting with stakeholders (FAO, WFP, MAWLR) Meeting with stakeholders (FAO, WFP, RCs, Traditional Authorities and farmers) Development of selection criteria Identifications of qualified farmers	Inception meeting with stakeholders (FAO, WFP, MAWLR) Meeting with stakeholders (FAO, WFP, RCs, Traditional Authorities and farmers) Development of seizobn orderia (Identifications of qualified farmers	Development of Prequalification documents, advertisement and shortfisting of interested applicants. Development of RIP documents, invite shortfisted applicants to bid, evaluation of sluds and award to successful bidders.	Development of ToR, advertisement and shortlisting of interested consultant. Development of RIP documents, invite shortlisted consultant to bid, evaluation of bids and award to successful bidders	Development of RIP document for advertisement, Evaluation of proposals and appointment of consultant	Development of Prequalification documents, advertisement and shortisting of interested applicants. Development of RPr documents, invite shortlisted applicants to bid, evaluation of bids and award to successful bidders	Procurement of seeds, chemicals and fertilizers (for fodder production) Harvest stover (maize and wheat) for fodder at Green Scheme currently under production	Development of RIP document for advertisement, Evaluation of proposals and appointment of consultant	Development of RIP document for advertisement, Evaluation of proposals and appointment of Consultant	Construct and maintenance of irrigation infrastructure, Procurement of seeds, chemicals and fertilizers (for winter and summer cropping seasons)	Engage DPBD on yield estimates from crop assessment reports	Coordinate and Prepare extension messages for airing, Air extension messages	Visit and support gardens	Identify training needs, coordinate training of staff members	Visit Resettlement farms, plan for trainings, provide training to resettled farmers	Develop, print, distribute materials	Coordinate and facilitate exposure visits	Awareness creation, conduct demonstrations and information days	Facilitate, organs and conduct training, demonstrations, field days, information's days, farm visits, field visits, exposure visits, reached through mass media, community, meetings in crop and livestock production
	6 000	0	0	9 000		5 000		100 000	10 000	8 000	100 000	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0					105 000			
	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Engineering	Extension	Extension	Extension	Extension	Extension	000 Extension	Extension	Extension	Extension

7023 -06- 27

7.

2023 -06- 27
Republic of Namibia

Agricultura Weist Status

t) (

OVERALL TOTAL BUDGET (Development): 3323807

OVERALL TOTAL BUDGET (Development): 75350105

OVERALL TOTAL BUDGET: 75678912

OVERALL TOTAL OUTPUTS: 214

		L										_			
	158,900	271,499	TOTAL										35	TOTAL OUTPUTS:	
	۲	6													
DAPEES		0	Capacitate staff, supports staff to prepare Pas, signed, reviewed and appraised 0	532	532	532	532	1532	329	Incremental	Total number of staff reviewed PAs	Number of PA reviewed			
DAPEES		0		532	0	0	0	532	532	Absolute	Total number of staff signed PAs	Number of PA signed	Performance Agreements -	. Proficiency and Accountability	Enhance organizational performance
DAPEES		0	Identify training needs, coordinate training of staff members	164	50	50	50	14	1592	Absolute	Total of staff members trained in various agricultural and farm business management courses	Number of staff trained	Staff members capacitated Number of staff trained	žò.	
Extension	0	0	Consultative workshops, validation workshop, primting		0	- 4			0	Absolute	Strategy developed	Number of the Agricultural Extension Strategy developed	Agricultural Extension Strategy developed		
Extension	o	0	Slakeholder validation workshop, Presentation to management, Print and Distribution		3					Absolute	Number of the Comprehensive Agriculture CCAP II developed with support of FAO and GIZ Document developed	Number of the Comprehensive Agriculture Document developed	Comprehensive Conservation Agriculture Document Developed (CCAP 2)		
Extension	0			32	32				8	Absolute	Proportion of farming households practicing at least 1 CA principle out of the total farming households (172653)	Percentage of farmers practicing Conservation Agriculture	g	Soil and forest conservation Farming households and judicious land practicing Conservation Agriculture	Promote adoption of productivity and enhancing technologies
Extension	0	2999	Awareness creation, demonstrations, training, capacitate lead farmers	4000	2000	1500	500		3595	Absolute	Total number of farmers advised through training, demonstrations and field days in CA	Number of farmers capacitated in CA	Farmers capacitated in CA		
Extension	0			600	:300	200	100		583	t Absolute	Total number of CA lead farmers advised through training, demonstrations and field days including support Absolute from FAO, GIZ, DAPP, NILALEG, DAPP, WFP	Number of CA lead farmers capacitated	Lead farmers supported through training, demonstrations and field days in CA		
Engineering	0	0	Development of Prequalification documents, advertisement and shortlisting of interested applicants. Development of RPP documents, invite shortlisted applicants to bid, evaluation of bids and award to successful bidders	13	13		,,,,,,		0	Absolute	Total Number of Agricultural Technology Centers Operational	Number of Agricultural Technology Centre operationalized	Agricultural Technology Centers Operationalized		