

DIRECTORATE OF RESEARCH AND DEVELOPMENT (DARD): STRATEGIC PLAN (2023/24 - 2024/25)

Planning Matrix														
NPP Desired Outcome & HPP Pillars	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline (2017-2022/23)	Annual Targets			Programme	Project	Budget (NS '000)		Responsible Unit
							Y1 (2023/24)	Y2 (2024/25)	Operational			Developmental		
By 2025, Namibia is characterized by a competent and highly skilled work force, contributing towards an industrialised Namibia		Ensure food and nutrition security in Namibia	TVEI training institutions accredited	TVEI programme targeting youth who can be capacitated in vocational agriculture which will provide them with hands-on skills	Absolute	1	2	-	Intensification and development of sustainable agricultural production	Promotion of farmers' organisations & Capacity development for Producers	7,200	-	DARD	
			Tonnage of foundation seed produced	Foundation seed is produced at the research stations which is then distributed to seed growers for multiplication of certified seed	Absolute	25	50	60			DARD			
			Tonnage of certified seed produced	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	Absolute	185	200	210	Crop and Horticulture Production	Seed Systems Development	5,760	6,000	DARD	
By 2025, the proportion of food insecure households has dropped from 25% to 12% and food production has increased from 5% to 30%	Sustainable food production													
			Percentage of study on major staple crops conducted	The question of what the actual seed demand is nationally continues to be asked and to provide a concrete response is creating uneasiness as data is rather sketchy. Therefore, a comprehensive study is long overdue to allow policy makers to make informed decisions	Incremental	0%	100	-			-	1,000 p	DARD/NAMSI	
			Percentage of agriculture laboratory towards accreditation completed	The accreditation of the laboratory is critical to ensure that reliability and confidence from the stakeholders are sustained in terms of the analytical outcome and interpretations thereof	Incremental	45		55			320	-	DARD	
DO33: By 2025, Namibia has improved service delivery to the satisfaction of citizens		Promote adoption of productivity & enhance technologies	Number of animal and plant genetic resources conserved	Conservation of plant genetic resources for current and future use, a collection of plant accessions are being conserved at Omahenevane Research Station	Absolute(-)	1,400	1,400	1,400			22,700	-	DARD	
				The Directorate is conserving indigenous and strategic breeds/ecotypes that are provided to farmers in the country to improve their herds.	Absolute	24	24	24	Intensification and development of sustainable agricultural production	Research and technology transfer, advisory services and professionalization of producers	80,500	-	DARD	
				The improvement of Okomunibonde Breeding Station will continue in terms of capacity as a livestock breeding station	Incremental	50	100					DARD		

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Ministry of Agriculture, Water and Land Reform

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By 2025 the proportion of food insecure households has dropped from 25% to 12% and food production has increased from 5% to 30%	Sustainable livestock, plant and land management	Promote adoption of productivity & enhance technologies	Number of booklets on indigenous and strategic animal and plant genetic resources developed	There is information gap on procedures and processes to be followed for the general public as well as scientists/researchers to whom genetic materials need to be taken out of the country. The booklet will serve as a resource to create and educate stakeholders and users as to what to do when the needs arise	Absolute	0	1	-	450	-	DARD		
		Ensure regulatory framework and compliance	Percentage Draft Bill on Breeders' Rights and Farmers' Rights completed	The Bill, once enacted will provide the property rights of breeders and farmers, including indigenous knowledge	Incremental	55	80	100	-	-	DARD		
			Percentage of the Seed and Seed Varieties Act 2018 (Act No. 23 of 2018) Regulations developed	Development of regulations for the implementation of the Seed and Seed Varieties Act 2018	Incremental	75	90	100	200	-	DARD		
									7250	21750			
DIRECTORATE OF AGRICULTURE PLANNING, ENGINEERING AN EXTENSION SERVICES (DAPEES): STRATEGIC PLAN (2023/24 - 2024/25)													
Planning Matrix													
Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project	Budget		Responsible Unit
							Y1 (2022/23)	Y2 (2023/24)			Operational (4000)	Developmental (4000)	
	Sustainable livestock, plant and land management	Protect Namibia's plant resources from plant pests and diseases	Number of days taken to contain plant pests and diseases	Total number of days taken to control the spread of plants diseases of economic importance	Absolute	60	60	60	Surveillance, monitoring and control	Plant Health			DAPEES
		Increased agricultural productivity and production	Percentage of farming households benefited from the subsidised agricultural production inputs and services	The proportion of farming households benefited from the subsidised agricultural production inputs and services provided through Dry Land Crop Production Programme, Horticulture Value Chain Development Scheme, Poultry value chain development scheme, Dairy value chain Development Scheme, and NAMSIP out of the total farming households (172653)	Absolute	30	35	51	Intensification and development of sustainable agricultural production	Agricultural mechanization, Agricultural Value Chain Schemes		18,000	DAPEES
	Sustainable food production		Number of farmers benefiting from the small stock breeding materials for poverty alleviation	Farmers benefited from the Small Stock Distribution and Development in Communal Areas (SSDDCA) revolving project	Absolute	300	360	420	Intensification and development of sustainable agricultural production	Small Stock Distribution and Development Scheme			DAPEES
		Promote adoption of productivity and enhancing technologies	Percentage of farmers equipped	Proportion of farming households provided with advisory services in crop, horticulture, livestock production, animal and plant health, ranged management through trainings, demonstration, field days, community, farm visits, and exposure visits out of the 172653 farming households	Incremental	54	55	56	Crop and Horticulture production	Agricultural Extension Services	7,000	DAPEES	

		Ensure food and nutrition security in Namibia	Average yield in tons of cereals harvested per ha under rain-fed agriculture	Quantity of average yield in tons of sorghum, pearl millet and maize harvested per ha under rain-fed agriculture	Absolute (-)	0.79	0.83	0.872	Crop and Horticulture production	Crop diversification and intensification (Green Scheme and Kalinbeza)			DAPRES
		Number of Green schemes operational	Total Green Scheme Projects in operation	Absolute (-)	2	2	8		Crop and Horticulture production				DAPRES
By 2025 Namibia will be innovation driven and knowledge based economy through enhanced investment in research and development across all levels and institutions	Sustainable livestock, plant and land management	Promote adoption of productivity and enhancing technologies Agriculture	Percentage of farmers practicing Conservation Agriculture	The adoption rate of Conservation Agriculture by 30000 farmers which represent 17% of the 172653 crop farmers supported by the Ministry to implement at least one of the following CA principles (Minimum tillage, crop rotation and organic soil cover)	Absolute (-)	30	31	32	Intensification and development of sustainable agricultural production	Promotion of farmers organization and capacity development for producers			DAPRES

DIRECTORATE OF VETERINARY SERVICES (DVS): STRATEGIC PLAN (2023/24 - 2024/25)

Planning Matrix													
NDP Desired Outcome & HPP Pillars	Strategic Themes/ Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type (2017-2022/23)	Annual Targets			Programme	Project	Budget		Responsible Unit
						Y1 (2023/24)	Y2 (2024/25)				Operational	Developmental	
DO 03: By 2025, the proportion of food insecure household has dropped from 25% to 12% and food production has increased from 5% to 30%;	Sustainable livestock & Land Management	Enhance animal health and production	Percentage of cattle vaccinated against FMD in the Infected Zone	The cattle that are to be vaccinated three times annually against FMD (estimated cattle population of 190 000)	Absolute	86	80	80	Animal Health Management	FMD and CBPP freedom project in the Northern Communal Areas		120,000,000	DVS
			Percentage of cattle vaccinated against FMD in high risk areas of the Protection Zone	The cattle that are to be vaccinated twice annually against FMD (estimated cattle population: Oshana-Ngoma- 303 400, Kavango west- 160 900, Kavango east - 105 300	Absolute	50	80	80	Animal Health Management	FMD and CBPP freedom project in the Northern Communal Areas			DVS
			Percentage of cattle vaccinated against CBPP	The cattle that are to be vaccinated annually against CBPP in all 8 regions in the NCA (estimated cattle population 1 300 000)	Absolute	86	80	80	Animal Health Management	FMD and CBPP freedom project in the Northern Communal Areas		70,000,000	DVS
			Percentage of pets vaccinated against Rabies	The dogs and cats that are to be vaccinated annually against Rabies in Namibia (70 to 75% estimated dogs population 300 000)	Absolute	70	70	70	Animal Health Management	Elimination of dog-mediated human Rabies			
			Percentage of livestock establishments inspected	Livestock establishments visited and inspected for early detection and response to disease outbreaks as well as to comply with sanitary requirements	Absolute	0	80	80			9,000,000.00		
Percentage progress on feasibility study for the establishment of water provision along borders.				Feasibility study for the establishment of water provision to mitigate transboundary water challenges along the Northern.	Incremental	0	80	100			13,000,800.00		



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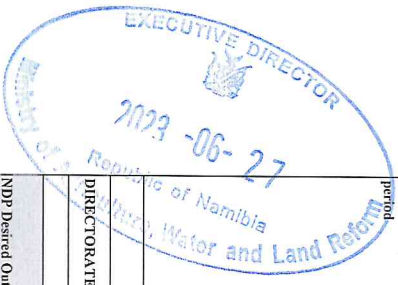
By 2025, Namibia will be an innovation-driven and knowledge-based economy through enhanced investment in research and development across all levels and institutions.	Sustainable Food production	Promote adoption of productivity & enhancing technologies	Number of farmers capacitated in animal health	Farmer's trained in the country and gained knowledge and skills in animal health, through training, field days, community and farm visits	Absolute	4791	7500	7500	Farmer's training on recognition of animal diseases and reporting	3,000,000		DVS
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DIRECTORATE OF LAND REFORM (DLR): STRATEGIC PLAN (2023/24 - 2024/25)

Planning Matrix													
NDP Desired Outcome & HPP Pillars	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline (2017-2022/23)	Annual Targets		Programme	Project	Budget		Responsible Unit
							Y1 (2023/24)	Y2 (2024/25)			Operational	Developmental	
By 2025, the proportion of food insecure individuals has dropped to 12% from 25% in 2015 and food production has increased by 20% cumulative over the NDP5 period	Land Purchase	Ensure equitable distribution and access to land	Number of hectares acquired for resettlement	Number of hectares of commercial farm land acquired/bought by GRN for the resettlement of previously disadvantaged landless Namibians as provided for by the ACLRA (6 of 1995)	Absolute	3,294,790	18571	18571	Land Purchase and Ownership	Land Acquisition and Allocation		141,824,000.00	Land Reform
		Ensure equitable distribution and access to land	Hectares of Land for Resettlement acquired for the Batswana of Namibian Descent	Number of hectares acquired for the resettlement of Batswana of Namibian Descent	Absolute	23000	5500	5000	Land Purchase and Ownership	Land Acquisition and Allocation		20,000,000.00	Land Reform
		Ensure equitable distribution and access to land	Hectares of Land acquired for Neckartal Dam Irrigation Scheme	Number of hectares of land acquired for Neckartal Dam Irrigation Scheme	Absolute	19137.5938	2500	3000	Land Purchase and Ownership	Land Acquisition and Allocation		11,000,000.00	Land Reform
		Ensure sustainable utilization of land resources	Ensure sustainable utilization of land resources	Number of Regions covered with IRLUP	Incremental	8	2	1	Land Purchase and Ownership	Integrated Land Use Planning		7,250,000.00	Land Reform
		Ensure Sustainable Management	Ensure responsive regulatory frameworks	The Land Bill finalized	Incremental		1	0	Land Bill	Land Bill		250,000.00	Land Reform
Security of Tenure	Ensure Security of Tenure	Flexible Land Tenure Schemes established	Number of Schemes registered in the Deeds Office	Absolute		5	5	Flexible Land Tenure System	Flexible Land Tenure System		10,000.00	Land Reform	
	Ensure Security of Tenure	Flexible Land Tenure Titles issued to beneficiaries	Number of Titles issued to the beneficiaries	Absolute		50	1500	Flexible Land Tenure System	Flexible Land Tenure System		50,000.00	Land Reform	
Ensure Sustainable Utilisation of land resource	Ensure enabling environment	Group Right Regulations Developed	Group Right Regulations Development	Incremental		1	0	Development of Group Right Regulations	Development of Group Right Regulations				Land Reform
DIRECTORATE RESETTLEMENT & REGIONAL PROGRAMME IMPLEMENTATION (DRRPI): STRATEGIC PLAN (2023/24 - 2024/25)													
Planning Matrix													
NDP Desired Outcome & HPP Pillars	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline (2017-2022/23)	Annual Targets		Responsible Unit	Budget		Actual Y1 (2023/24)	
							Y1 (2023/24)	Y2 (2024/25)					
		Ensure equitable distribution and access to land	Number of previously disadvantaged landless Namibians resettled	This KPI refers to an individual/family or juristic entity/group to be resettled, including repatriated Batswana of Namibians decents	Absolute	5400	28	19	3,000	Resettlement Division	5400	28	drpi
	Government Land												



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By 2025, the proportion of food insecure individuals has dropped to 12% from 25% in 2015 and food production has increased by 20% cumulatively over the NDPS period	Reform Management	Ensure Sustainable utilization of land Resource	Number of HA (000) of Designated Land Developed	This KPI looks at the Hectares of designated communal land with infrastructure developed (20000 ha Karango East, 2500 ha Otjozondjupa (Tsumkwe West), 50000 ha Kunene)	Absolute	22,500	50,000	35,000	PCLD & RCs	22500		
	Ensure Security of Tenure	Ensure Security of Tenure	Percentage of households covered with security of tenure in communal areas	% Increase of registered land rights for security of tenure in communal areas from 144,094 (59%) to 160,000 (65%) land rights registered out of 245,000 overall target	Incremental	59	61	64	20,000	PCLD & RCs	59	61
	Accelerated Development	Ensure improved Public Service Delivery	Percentage progress implementation on the decentralization of functions	% increase towards readiness of Regional Councils and MAWLIR towards the devolution of lands functions to all 14 Regional Councils	Absolute	79	80	90	100	Director's Office	79	80
By 2025 Namibia is Characterized By an Effective and Efficient Public Service Delivery												
DIRECTORATE OF VALUATION & ESTATE MANAGEMENT (DVEM): STRATEGIC PLAN (2023/24 - 2024/25 FY)												
Planning Matrix												

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline (2022/23)	Annual Targets		Programme	Project	Budget		Responsible Unit
							Y1 (2023/24)	Y2 (2024/25)			Operational	Developmental	
By 2025, the proportion of food insecure individuals has dropped to 12% from 25% in 2015 and food production has increased by 20% cumulatively over the NDPS period	Sustainable land reform Management	Ensure sustainable utilization of land resources	% of Revenue collected from land tax	Above average Revenue collected from Land Tax on agricultural commercial land	Absolute	0	90	95	Land reform	Revenue Collection			DVEM
			Development of Computer Aided Mass Appraisal System (CAMA)	Development of Computer Aided Mass Appraisal System (CAMA) in supporting rating valuation	Absolute	0	50%	100%	Land reform	Revenue Collection 2,500,000.00			DVEM
			Development of Land Tax Payment and Reconciliation System	Development of Land Tax Payment and Reconciliation System in supporting land tax administration	Absolute	0	50%	100%	Land reform	Revenue Collection 2,000,000.00			DVEM
			Development of 2022-2027 Valuation Roll	Development of 2022-2027 Valuation Roll is in compliance with the legislation	Incremental	0	0.5	100	Land reform	Revenue Collection 6,000,000.00			DVEM
			Number of Bills developed	Valuation Bill Developed	Absolute	40	80	100	Policy Supervision & coordination	Regulatory framework (Regulatory framework & Development & Policy Supervision & coordination)	450,000.00		DVEM
DIRECTORATE OF SURVEY AND MAPPING (DSM): STRATEGIC PLAN (2023/24 - 2024/25)	Regulatory Reforms	Ensure effective regulatory framework and compliance	Number of Regulations and Rules developed	Development of the Regulations for the Property Valuers Profession and the Rules of the Council	Absolute	90	100		Policy Supervision & coordination	Regulatory framework (Regulatory framework & Development & Policy Supervision & coordination)	0.00		DVEM
			Operationalization of the Property Valuers Profession Act	Property Valuers Profession Act fully implemented	Absolute	0	100		Policy Supervision & coordination	Regulation framework fully implemented	3,500.00		
NDD Desired Outcome & HPP Pillars													
Strategic Themes / Pillars		Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline (2022/23)	Annual Targets		Programme	Project	Budget (NS'000)		Responsible Unit
							Y1 (2023/24)	Y2 (2024/25)			Operational	Developmental	

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Economic Progression/Transport and Logistic: By 2025 Namibia has a sustainable transport system supporting a world class logistics hub connecting SADC to international markets.	Achieve Inclusive and Equitable Economic Growth	Ensure provision of Geospatial Datasets in support of National Spatial Data Infrastructure (NSDI)	Percentage of National Geospatial Fundamental Datasets revised/developed	This is based on the coverage reached vis a vis the size of Namibia, taking into consideration the status of completion of each component.	Incremental	50	53	56	Land Administration	Development of National Geospatial Fundamental Datasets	0	14,000	DIRECTORATE OF SURVEY AND MAPPING
		Percentage of geospatial infrastructure completed.	represents completion percentage of modernization and development of Namibia's geospatial infrastructure.	Incremental	72	75	79	Land Administration	Nationwide Integrated Geodesy	0	5,640		
		Ensure "Certainty and Security of Tenure."	Percentage towards completion of digitization and digitalisation of Namibia's Cadastre.	represent completion percentage of Digitization of Cadastral records (from analogue to digital format), and digitalisation of processes thereof.	Incremental	50	54	58	Land Administration	Namibia Cadastral Information System	0	3,104	
		Strengthen National Security and Territorial Integrity by reaffirming international boundaries with neighbouring countries for conflict avoidance.	Length of International boundary reaffirmed (Kilometres).	Namibia Maritime boundaries with neighbouring countries determined.	represent the distance, in kilometres of international boundary (Land & Rivers) reaffirmed.	Incremental	1579	1669	2115	Land Administration	Nationwide Integrated Geodesy	0	
Good Governance/Peace, Security and Rule of Law: By 2025, Namibia continues to be safe, secure, peaceful and upholding the rule law.	Territorial Integrity, Peace and Security			represent the number of maritime boundaries with neighbouring countries determined.	Incremental	1	1	1	Land Administration		0	2,820	
Economic Progression/Blue Economy: By 2025, Namibia will have implemented a Blue Economy governance and management system that sustainably maximizes economic benefits from marine resources and ensures equitable marine wealth distribution to all Namibians.	Blue Economy	Ensure extension of Namibia's Continental Shelf limits beyond 200 nautical miles	Percentage of preparachuss to defend Namibia's extension of its Continental Shelf limits beyond 200 nautical miles	represents the percentage of Namibia's readiness to defend its claim of Namibia's extension of an extended Continental Shelf limits at the United Nation Commission on the Limits of the Continental Shelf	Absolute	95	100		Land Administration	Delineation of the Namibian Continental Shelf	0	4,000	
DIRECTORATE OF DEEDS REGISTRY (DDR): STRATEGIC PLAN (2023/24 - 2024/25)													
Planning Matrix													
NDP Desired Outcome & HPP Pillars	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type (2017-2022/23)	Annual Targets			Programme	Project	Budget		Responsible Unit
						Y1 (2023/24)	Y2 (2024/25)				Operational	Developmental	
By 2025 Namibia has improved Service Delivery to the Satisfaction of Citizens	Improved Land Tenure System	Ensure Security of Tenure and Titles	Percentage deeds documents registered and titles preserved	Lodged and compliant Deeds documents registered and archived	Absolute	1	1	1	Land purchase and ownership	Land Tenure	3,000,000.00		Deeds Registries
			Percentage readiness of offsite archive for preservation of Deeds document	Premises acquired to be used as offsite archive for preserved deeds documents	Incremental	0	10	20	Land purchase and ownership	Land Tenure		4,000,000.00	Deeds Registries
			Revenue Collected through Provision of Real Property Rights Information	Deed Services provided digital/manual and prescribed fees collected	Absolute	100	100	100	Land purchase and ownership	Land Tenure	5,810,000.00		Deeds Registries
			Ensure improved public service delivery	Identification of Deeds Functions for decentralization and stakeholder consultations	Incremental	0	10	30	Land purchase and ownership	Land Tenure	200,000.00		Deeds Registries

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DIRECTORATE OF WATER SUPPLY & SANITATION COORDINATION (DWSSC): STRATEGIC PLAN (2023/24 - 2024/25)

Planning Matrix										
NDD Desired Outcome & HPP Pillars	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline (2017-2022/23)	Annual Targets		Programme	Project
By 2025, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry use. Each rural constituency will have water access above 50%.	Water and Sanitation Infrastructure	Ensure water security for human consumption, livestock and industry development	Number of water harvesting infrastructure	The indicator measure the water harvesting infrastructure (Earth dams and Canals) constructed nationally	Absolute	109	65.0	30.0	Integrated Water Resource Management	Sustainable Flood and Rain water harvesting and irrigation development
		Promote, facilitate, and develop infrastructure for increased water storage; improved water quality; reduced water disasters; and sustainable water supply for multiple uses (Agriculture and Industry)	Percentage of rural households with access to potable water countrywide	The average percentage of households in urban and rural areas that have access to potable water	Incremental	94.4	94.6	94.8		Water Infrastructure development (Construction, Rehabilitation and Maintenance of rural Water supply and water harvesting infrastructure
By 2025, Namibian households have improved sanitation increasing from 35.3% in 2023 to 36.3% in rural areas and from 77.2% in 2023 to 78.2% in urban areas	Water and Sanitation Infrastructure	Ensure access to adequate sanitation facilities throughout the country	Percentage reduction of households practicing open defecation countrywide	Percentage reduction of rural and urban households practicing open defecation	Decremental	42.6	42	41	Sanitation Coordination	Enhance Sanitation coordination Services
			Percentage of households with access to improved sanitation facilities	The average percentage of rural and urban households utilizing improved sanitation facilities countrywide	Incremental	58.4	59	59.4		

DIRECTORATE OF WATER RESOURCE MANAGEMENT (DWRM): STRATEGIC PLAN (2023/24 - 2024/25 FY)

Planning Matrix										
Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Budget	Project
DO 10: By 2025, Namibian households have increased access to safe drinking water for human consumption from 91% to 100%. Industry in urban areas to 100% and in rural areas to 95.0%. Moreover, each rural ...	Improve sustainable management and utilization of existing water resources	Ensure regulatory framework and compliance.	Water Resources Management Act 11 of 2013 Regulations gazetted	Refers to Water Resources Management Act 11 of 2013 Regulations submitted for getting	Absolute	1	1		500,000.0	
		Ensure enabling legislative framework	Water Pricing Policy submitted to Cabinet	Refers to the water Pricing Policy completed and submitted to Cabinet for approval	Absolute	0	1		500,000.0	WPLA
			National IWRM Plan of 2010 reviewed	Refers to the process of reviewing and updating the National IWRM of 2010	Absolute	0	0	1	500,000.0	
			Percentage of surface water monitoring network operational	Refers to the percentage of surface water stations providing data	Absolute	68	70	75	20,000,000.0	HYD
			Percentage of groundwater monitoring network operational	Refers to the percentage of groundwater monitoring stations providing data	Absolute	65	70	75	20,000,000.0	GEO, WE
		Ensure sustainable development, management and optimal utilization of water resources	Percentage of Water Resource Quality Sites monitored	Refers to the percentage of water resource quality monitoring sites inspected	Absolute	75	75	80	20,000,000.0	WE, GEO



constituency will have water access above 50% Water supply volumes have increased to from 340 million cubic meters to 380 million cubic meters for human consumption and industry use	Ensure water security for human consumption, livestock and industry development		Percentage of water use permits processed.	Refers to the process (registration and reviewing of applications) leading to the issuing of water use permits.	Absolute	0	80	80	10,000,000.0	WPA & ALL	DWRM
	Improve sustainable management and utilization of existing water resources		Number of TVRMI programmes implemented.	Refers to number of programmes implemented to promote integrated water resources management at country level.	Absolute	0	5	5	6,000,000.0	WBM	DWRM
			Percentage of Transboundary water resources management activities carried out.	Refers to the percentage of transboundary water resources management to secure Namibia's equitable share.	Absolute	0	100	100	50,000,000.0	WBM & ALL	DWRM
			Number of Feasibility studies/investigations carried out	Refers to the number of feasibility studies carried out per year	Absolute	0	100	100	60,000,000.0	ALL	DWRM
	Enhance organisational performance	Institutional capacity strengthened	Number of staff capacitated	Refers to number of staff enrolled for water CPD courses.	Absolute	9	4	4	20,000,000.0	ALL	DWRM

DIRECTORATE OF PLANNING AND BUSINESS DEVELOPMENT (DPBD): STRATEGIC PLAN (2023/24 - 2024/25)

Planning Matrix												
NDP Desired Outcome & HPP Pillars	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type (2017-2022/23)	Annual Targets		Programme	Project	Budget (NS'000)		Responsible Unit
By 2025, Namibia has improved service delivery to the satisfaction of citizens.	Operation Excellence	Enhance organisational Performance	Number of projects Monitored	Ministerial capital and operational projects subjected to monitoring against their activities and budget plans	Absolute		20	20	Capital and development infrastructure projects monitoring and evaluation	600.00		DPBD M&E
			Number of Evaluated	Evaluation conducted on Ministerial capital and operational projects against their activities and budget plans	Absolute	2	1	1	Performance Improvement	350.00		DPBD M&E
			Percentage of ministerial performance score	The overall performance scores of the ministry, calculating the simple average score of the ministry after each annual performance Review	Incremental		80	80	Performance Management (PMS, BPR, C.S Charter)	450.00		DPBD M&E
		Ensure regulatory framework & compliance	Number of Law, Policies and strategies reviewed	Policies, Strategies and Laws reviewed and aligned to the Sector's/Ministry's prevailing needs: Drought Policy; Meat Industry Act; Agronomic Industry Act; Land Bill; Valuation Bill; Karakul Pelts and Wool Act of 1982; Review of Plant Quarantine Act, Act 36 of 1947.	Absolute	0	3	3	Regulatory Frameworks			DPBD, supported by all other Directorates



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		Ensure regulatory framework & compliance	Number of Law, Policies and strategies developed	Development of Policies, Strategies and Laws that aims to accelerate the implementation of the Sector/s Ministry's Programmes: National Agriculture Investment Plan; Namibia Disaster Risk Management Strategy; Plant Health Policy; Integrated Pest Management Strategy; National Policy on Conserved of Indigenous Animal Genetic Resources; Fleet Management Policy	Absolute	3	3	4	Legislation & Policy coordination	(Development & Review) Monitoring & Compliance			DPBD, supported by all other Directorates
		Ensure effective Co-operative development	Percentage of viable co-operative businesses increased	The incremental of cooperative that are conducting successful business activities with a surplus	Incremental	63	65	70	Co-operative and organisational development				DPBD, Co-operative
		Promote agricultural system	Market share promotion of local horticulture products increased	The change in percentage share of locally produced horticultural products that are absorbed in the local markets	Incremental	47	47	47	Agricultural Trade and Marketing	Conducive environment for agro-business; entrepreneurship development market access			DPBD supported by DAFES, DARD
			Tonnage of locally produced grain marketed	Tonnage of locally produced grains marketed	Incremental	119,638	133,168	133,168					DPBD supported by DAFES, DARD

DIRECTORATE OF GENERAL SERVICES DGS: STRATEGIC PLAN (2023/24 - 2024/25)

Planning Matrix

NDP Desired Outcome & HPP Pillars	Strategic Themes / Pillar Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type (2022/23)	Annual Targets			Programme	Project	Budget		Responsible Unit
					Y1 (2023/24)	Y2 (2024/25)				Operational	Developmental	
		Percentage of improved IT security	Improvement of IT security for all MAWLK offices	Incremental	30	30	60	Support Services	Information Technology			ITS
		Percentage of IT Security Policy Developed	Percentage Development of IT Policy	Incremental	0	15	40	Support Services	Information Technology			ITS
		Percentage of Business (MAWLK) Strategy Aligned to IT strategy	Percentage of aligned business strategy to that of IT strategy	Incremental	0	20	50	Support Services	Information Technology			ITS
		Number of budgeted vacant posts filled by the end of March 2025	# of Clearance advertised positions filled	Absolute	639	260	260	Support Services	Human Resource Management			HRM
		Percentage of Ministerial Structure reviewed & submitted to OPM for approval	Percentage of Progress made on the review of the Ministerial Structure	Incremental	0		80	Support Services	Human Resource Management			HRM
		Percentage Budget Execution	Utilisation of allocated budget	Incremental	0	98	98	Support Services	Financial Management			FM
		Number of Financial Statements Submitted to the Office of the Auditor General/Treasury	Number of Financial Statements submitted to OAG/Treasury	Absolute	0	2	2	Support Services	Financial Management			FM
		Percentage compliance with procurement Act	The level of compliance to the new procurement Act	Absolute	0	100	100	Support Services	Financial Management			FM

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Improvement services to the satisfaction of citizens		Performance Indicators											
		Ensure Improved Public Service Delivery	Percentage of Transport Management Policy Developed	Progress made to the development of Transport Management Policy	Incremental	30	100		Support Services	Plant & Fleet Management			P&FM
			Percentage of procurement of Fleet Management Services	Percentage of procurement of the fleet management services	Incremental	90	100		Support Services	Plant & Fleet Management	3,000.00		P&FM
			Number of enrolled operational maintained.	Number of enrolled operational vehicles services/ repair or supplied with tyres and batteries/requests received and processed	Absolute	632	725	650	Support Services	Plant & Fleet Management	29,000.00		P&FM
		Ensure Regulatory Framework and Compliance	Number of Annual stock-taking conducted	Conducting annual stock-taking in all regions	Absolute	0	14	14	Support Services	Auxiliary & Office Support Services			AS&OSS
		Ensure Improved Public Service Delivery	Percentage of progress to implement EDRMS	Facilitate the implementation of the EDRMS	Incremental	60	60	100	Support Services	Auxiliary & Office Support Services			AS&OSS
			Number of Accident & Loss control cases facilitated	Maintain the administration of MACTC	Absolute	15	15	15	Support Services	Auxiliary & Office Support Services			AS&OSS
			Number of infrastructure Constructed, Upgraded & Renovated	Constructing, Upgrading, & Renovation of Ministerial infrastructure by out-sourcing/insourcing	Absolute	2	10	10	Support Services	Auxiliary & Office Support Services			AS&OSS
			Number of auctions, conducted and reports submitted	Coordinate auctions for live stock ministerial fleet through the Ministry of Works & Transport	Absolute	0	8	8	Support Services	Auxiliary & Office Support Services			AS&OSS

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