

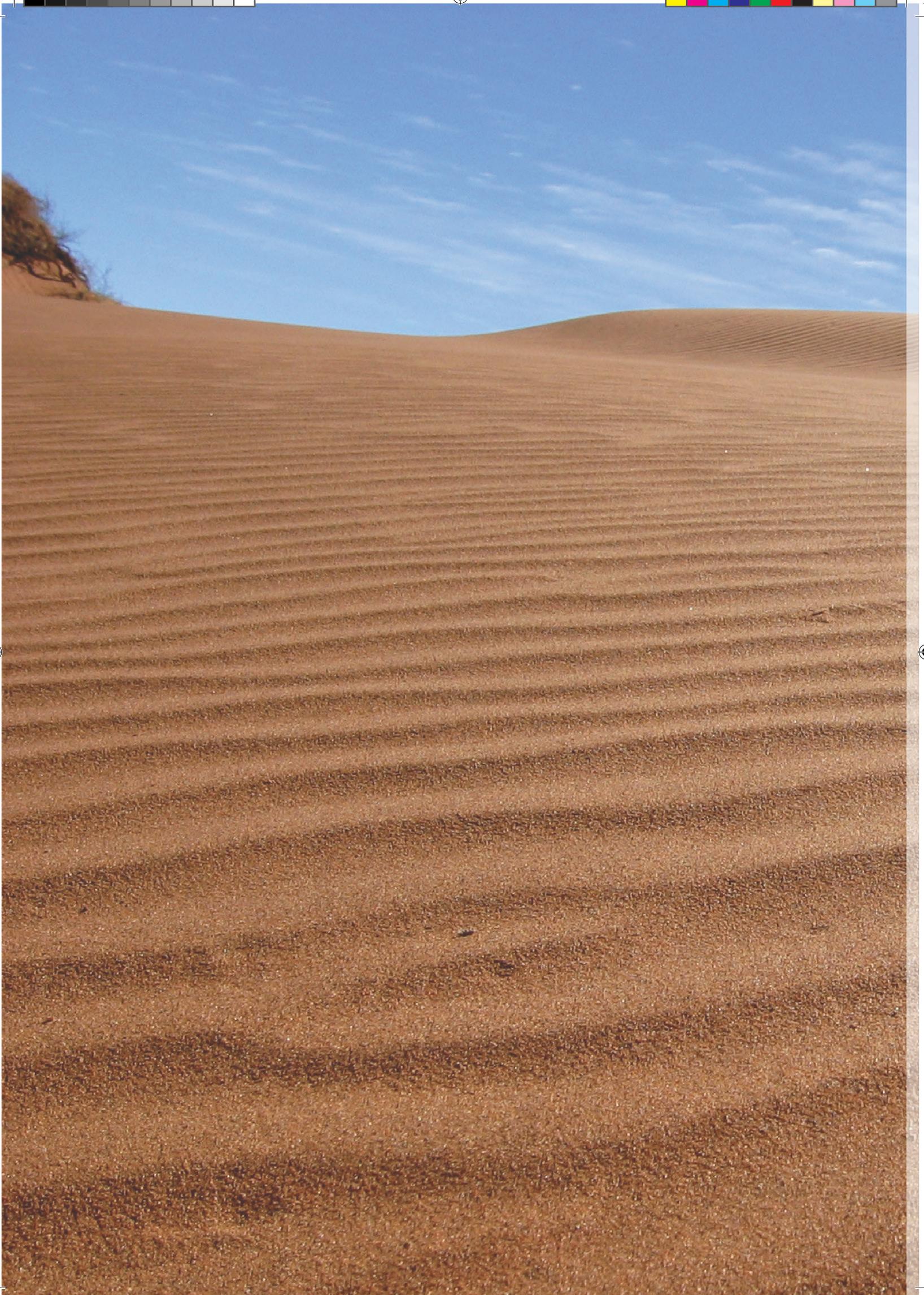


Republic of Namibia

MINISTRY OF
LAND REFORM

STRATEGIC PLAN

2017/2018 to 2021/2022





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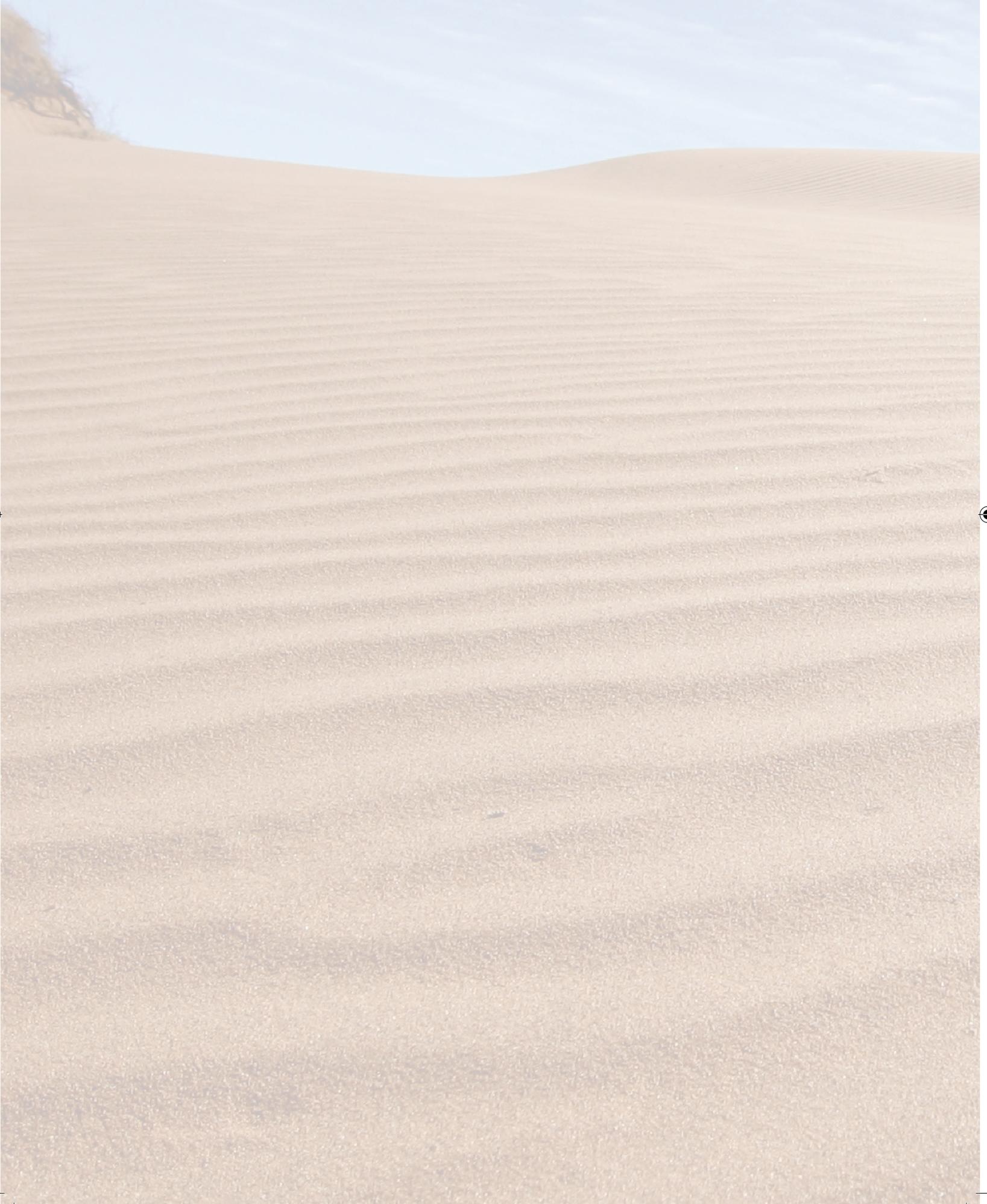


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ABBREVIATIONS

ACLRA	Agricultural (Commercial) Land Reform Act, 1995 (Act No.6 of 1995)
CAMA	Computer Assisted Mass Appraisal
CSF	Critical Success Factors
CLRA	Communal Land Reform Act, 2002 (Act No.5 of 2002)
CDRS	Computerized Deeds Registration System
DO	Desired Outcome Number for NDP5
DSM	Directorate of Survey and Mapping
DVEM	Directorate of Valuation and Estate Management
GRN	Government of the Republic of Namibia
FDC	Funds Distribution Certificate
FLTS	Flexible Land Tenure Systems
HIV/AIDS:	Human Immuno Deficiency Virus/Acquired Immuno Deficiency Syndrome
ICT	Information Communication Technology
IRLUP	Integrated Regional Land Use Plan
KPI	Key Performance Indicator
LA	Local Authority
LIS	Land Information System
LTPRS	Land Tax Payment Reconciliation system
LRAC	Land Reform Advisory Commission
LUP	Land Use Plan
M&E	Monitoring and Evaluation
MLR	Ministry of Land Reform
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NDP5	National Development Plan 5
NGO's:	Non-Governmental Organisations
NPC	National Planning Commission
OMAs	Offices, Ministries, Agencies
OPM	Office of the Prime Minister
PA's	Performance Agreements
PDP	Personal Development Plan
PMS	Performance Management System
PRTIS	Planning, Research, Training and Information Services
RC	Regional Council
SSCF	Small-Scale Commercial Farms
TA	Traditional Authority
TCQQ	Time, Cost, Quality and Quantity
UPI	Unique Parcel Identifier

FOREWORD BY THE HON MINISTER



Performance Management System (PMS) is one of the Public Service Reform Initiative spearheaded by the Office of the Prime Minister (OPM) with the aim to improve public service delivery and improve the living conditions of all Namibians. It is a system that clarifies the roles and objectives of public service towards the achievement of the National Vision (Vision 2030) and empowers all civil servants to acknowledge and understand their contributions towards the national objectives. The initial step towards the implementation of PMS is to develop at Ministerial level a 5 year Strategic Plan to guide operational activities and mandate.

The Ministry of Land Reform is one of the lead Ministries within the Public Service that has already started implementing the Performance Management System. The 2013-2017 Strategic Plan has served its purpose and the Ministry is now looking ahead for the next 5 years as indicated in this Plan. It is noteworthy to mention that following

an evaluation on the implementation of the 2013-2017 Strategic Plan the Ministry was found to have excellently executed its mandate with 80% achievement despite experiencing various policy and legal challenges. It is on this basis and informed by past and current Government National Development Programmes, Harambee Prosperity Plan [2016-17 – 2019-20, Vision 2030, Fourth National Development Plan (NDP4), the Medium Term Expenditure Framework (MTEF) and the SWAPO Party Manifesto that this Strategic Plan was formulated to priorities, streamline activities and ultimately bring clarity to the Ministry's mandate.

It is worth mentioning that proper execution of the Strategic Plan is a challenge that needs to be tackled and needs commitment and aligned resources to be effectively executed. Land ownership and access imbalances between the previously advantaged and previously disadvantaged still exist after 27 years of independence.

During the 2013-2017 Strategic Plan the Ministry planned to acquire 2.6 million hectares of commercial agricultural land, but only managed to acquire 836 000 hectares at the cost of N\$ 1.1 billion due to budgetary constraints. The Ministry continues to strive for equitable distribution of land. This noble task can only be achieved if this Strategic Plan is implemented as planned and targets set are achieved within the given time frame.

It is acknowledged that we need to enhance service delivery taking into consideration challenges such as compliance to policies, funding for farm infrastructural development and required skills. Continuous monitoring of our strategies is imperative to ensuring the envisaged outcomes and this plan should be translated into concrete action to achieve set targets and objectives.

A handwritten signature in black ink, appearing to read 'Utoni D. Nujoma'.

Utoni D. Nujoma, MP
MINISTER OF LAND REFORM

EXECUTIVE SUMMARY BY THE PERMANENT SECRETARY



This Strategic Plan outlines a game plan to achieve the aims and objectives of the Ministry of Land Reform (MLR) during the 2017-2022. It was developed as a broad unifying document which will serve as the center point around which all other ministerial activities revolve and at the same time provide direction to the different units within the Ministry of Land Reform.

This Plan clarifies the mandate as the core service area in which the Ministry of Land Reform has to perform as “to manage, administer and ensure equitable access to Namibia’s land resource.” This Mandate specifies the core functions and responsibilities of the Ministry to the public and stakeholders. Based on the mandate, the Ministry developed a mission statement that justifies its reason of existence “to ensure that Namibia’s land resource is equitably allocated, efficiently managed and sustainably used for the benefit of all Namibians”.

Thereafter, the Ministry envisioned defining where it wants to be, what MLR wants to achieve and become during the strategic period. MLR wants “to be a continental leader in land reform and administration”. To achieve this vision, the Ministry has set itself core values which are the timeless guiding principles that should be abided to such as “Customer Centric, Integrity, Fairness, Transparency, Accountability, Professionalism, Adaptiveness, and Innovative” during the implementation of the Strategic Plan.

In ensuring that there is strategic focus, the Ministry identified four strategic programmes as pillars of excellence or key focus areas such as (1) Land Reform, (2) Title Security of Tenure, (3) National Spatial Data Infrastructure and Establishment of Fundamental Datasets and (4) Policy Supervision and Support Services.

These programmes will be operationalized through the development of twelve (12) strategic objectives that describe very specific outcomes that the Ministry must achieve to realize its vision and fulfill the ministerial mandate. In order to ensure that the strategic objectives are achieved, a matrix was developed to give clear direction.

The key performance indicators were developed to measure above average performance towards the achievement of the strategic objectives. Targets indicate the level of performance or rate of improvement required. Strategic programmes and projects ensure that performance targets are met or exceeded. Thereafter, the responsibility has been assigned to specific units and each strategic initiative was costed to determine or estimate its financial implications.

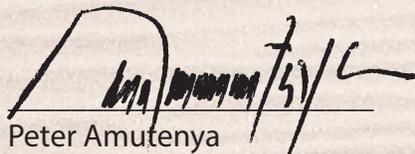
The Ministry will endeavor to fulfill its mandate effectively and has accordingly aligned its strategic plan with National Development Plan 5 (NDP 5), Vision 2030, the SWAPO Manifesto and the Millennium Development Goals. The Ministry further commits itself by identifying critical success factors to providing efficient and effective services to all its customers and stakeholders.



Crafting a Strategic Plan is a challenging process which requires dedication and commitment from those involved. It is a process that required inputs from different keys stakeholders. Therefore, the Ministry would like to acknowledge the following stakeholders for their contributions in the formulation of this important document:

- The Office of the Prime Minister for the resource support – facilitation of the development of this document,
- All our development partners, (GIZ and KfW) for financial and technical support,
- All other stakeholders and staff members of the Ministry for their inputs.

I would like to express my profound appreciation to all for the enormous efforts made during the formulation process and wish that the same vigor will be put in the execution of this strategy.



Peter Amutenya
PERMANENT SECRETARY



I. INTRODUCTION

1.1 Introduction and Background

The Ministry of Land Reform is one of the government institutions that is taking a lead in working towards fulfilling their Mandate through the Public Service Reform Initiative's, Performance Management System which is intended to transform the Public Service into a performance-driven organization at all levels, central and sub-national levels.

The reform initiative is aimed at improving service delivery to the public and fosters operational efficiency within the Public Service. This will in turn result in effectively achieving the Vision 2030, National Development Plan 5 (NDP5), SWAPO Party Election Manifesto, Harambee Prosperity Plan (HPP) and PMS Philosophy goals respectively as follows:

Documents	Linkage
Vision 2030	MLR has a pivotal role to play in poverty alleviation, especially in the rural areas, due to its ability to provide people with the means to earn a living from land, whether through farming, agricultural production, or off-farm employment schemes.
National Development Plan 5 (NDP5)	MLR tries to address social inequality in a number of economic activities, which is also visible in land redistribution and ownership.
2014 SWAPO Party Election Manifesto	Under Social Justice on page 41, the Party recommitments itself to redistributive land reform (through state acquisition) to acquire farm land according to the willing seller-willing buyer principle to resettle landless Namibians, and AALS administered by AgriBank.
Harambee Prosperity Plan (HPP)	The Land Bill will be promulgated in order to expedite the land reform in an orderly manner and government will continue to allocate resources to MLR to acquire land and resettle landless Namibians.
PMS Philosophy	The PMS will be implemented via Management Plans/Annual Plans right down to the level at which each staff member will enter into a Performance Agreement with his/her supervisor. This Performance Agreement will form the basis for a personal development plan, performance assessment as well as an ongoing feedback and verification process.

The Strategic Planning is also aimed at creating favourable environment for a focused and aligned translation of strategy into action. In this way, it can help the Ministry and its staff to:

- (a) Think strategically and develop effective strategies;
- (b) Clarify policies, regulations and service provision; and
- (c) Do more with less, build team expertise and organizational performance

The Ministry exercises its responsibilities through six Directorates, two Divisions and a Section, which are located at its head office in Windhoek. The Ministry operates fully functional offices in each of the regions, which are headed by Deputy Directors, with the exception of the Kavango East and West, which are headed by one Deputy Director. This makes them share operational responsibilities with various regional authorities

The Ministry embraced the Performance Management System as its vehicle to achieve the desired performance-oriented culture. The Ministry developed a Strategic Plan that was implemented, monitored and evaluated during the period 2013-2017. Annual Plans and four quarterly reviews per financial year were elaborated to ensure success of the Strategic Plan. The Ministry made remarkable achievements through the implementation of the Strategic Plan despite the challenges that were experienced during the period under review (For further information read the Strategic Plan 2013-2017 Evaluation Report).

To ensure continuous improvement in land reform and administration, the MLR developed the Fourth Strategic Plan for the period 2017-2022. This Strategic Plan is aimed at broadening the bases on which informed decisions can be made. The Ministry identified the long-range needs, explored the ramifications of policies and programs designed to meet these needs and formulated strategies that maximized the positive aspects and minimized the negative aspects of the foreseeable future.

Once the Strategic Plan is adopted, annual operational plans for the next five years need to be developed to regularly monitor and evaluate the implementation of both the Strategic and Annual Plans in order to enhance ongoing activities and operations.

1.2 Purpose of the Strategic Plan

A Strategic Plan is a very crucial document, which drives the organization to live up to its Mandate and achieve its Vision and Mission. A Strategic Plan serves as the foundation for the Performance Management System (PMS). It sets clear strategic objectives and allows the organization to manage performance. It forms a basis for Performance Agreements (PAs) at individual/staff level and thereby translates the strategy into desired action by the entire Ministry. In addition, this Strategic Plan integrates and unifies the Ministry around a shared vision and guides decision-making concerning the in allocation of scarce resources.

The Strategic Plan is to enable MLR to develop Vision and Mission Statements, core values and objectives that coincide and link the operational planning with NDP5. The new plan will outline responsibilities to determine how the strategic objectives and programmes will be achieved and who will be responsible for carrying them out.

The methodology followed to develop the MLR Strategic Plan was based on the Public Service Strategic Planning Framework that has been developed by the Office of the Prime Minister (OPM) to guide the process of developing strategic plans across the entire Public Service. This is not only done for improving productivity and enhancing efficiency in the Organizations/Ministries/Agencies (O/M/A's) but also for the effective implementation of the Performance Management System in the Public Service in order to manage performance and achieve the desired results.

Through strategic planning the Ministry will be able to:

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

1.3 The Synopsis of the review of the 2013-2017 Strategic Plan

The Ministry of Land Reform had 14 strategic objectives and was expected to work towards achieving excellent performance on 32 KPIs during the 2013-2017 strategic Plan.

Some Directorates and Divisions achieved between 80% and 100% of performance. Others performed less than the above and this resulted in the Ministry performing at around 80%.

Land acquisition and resettlement of previously disadvantaged Namibians is the Ministry's core function and one area in which the Ministry performed below expectation, having planned to acquire some 3,1 million hectares of land and only managed to acquire 836,000 ha that is made up of One hundred and fifty five (155) farms at a cost of N\$1, 1 billion. It was planned under the Strategic Plan under review to have 579 previously disadvantaged landless Namibians resettled. However, only 365 were resettled on 104 Farming units as follows: In //Kharas (26 beneficiaries), Erongo (26), Hardap (104), Khomas (10), Kunene (24), Omaheke (99), Oshikoto (1) and Otjozondjupa (75 beneficiaries).

The above scenario was due to the fact that most suitable farms (360 farms with a total size of 996,202ha) which were offered to the State were waived in favour of Affirmative Action Loan Scheme candidates, thus impacting on the NRP target for the period under review. Budgetary mismatch between appropriated funds and cost of targeted hectares of land as the price per hectare has tremendously increased and this meant that more money was spent on fewer hectares of land.

In order to avoid having unattainable targets, the Ministry revised them to 224,123 hectares for the next five years to match the appropriated amount of N\$ 718,000,000.00.

After putting in place a mechanism to monitor the signing and assessment of Performance Agreements, the Ministry is sure that the problems with signing and assessment of Performance Agreements, which was 75% of the Performance agreement signed and only 14% of them were assessed remains a thing of the past.

With the lessons learnt from the Strategic Plan under review, the Ministry formulated the new Strategic Plan by setting targets that can be attained within the financial resources at our disposal.

2. HIGH LEVEL STATEMENTS

2.1 Mandate

The Mandate specifies the core service area in which the Ministry of Land Reform (MLR) has to perform. In other words, it specifies the core functions and responsibilities of the MLR to the stakeholders/Public. The Mandate was derived from the following documents:

Namibian Constitution, Article 95

- National Land Policy of 1998
- National Resettlement Policy of 2001
- Commercial (Agricultural) Land Reform Act, 1995 (Act No. 6 of 1995)
- Communal Land Reform Act, 2002 (Act No. 5 of 2002)
- Deeds Registries Act, 1937 (Act No. 47 of 1937)
- The Registration of Deeds in Rehoboth Act, 1976 (Act No. 93 of 1976)
- Land Survey Act, 1993 (Act No. 33 of 1993)
- Sectional Title Act, 2009 (Act No. 2 of 2009)
- Flexible Land Tenure Act, 2012 (Act No. 4 of 2012)

MANDATE

To manage, administer and ensure equitable access to Namibia's land resource

2.2 Vision Statement

The Vision Statement of the Ministry of Land Reform defines what the Ministry wants to be, achieve and become through the implementation of the Plan.

VISION

To be a continental leader in land reform and administration.

2.3 Mission Statement

The Mission Statement justifies the reason of existence for the Ministry of Land Reform in a simple and clear manner. In other words it describes the purpose of the MLR based on the above-mentioned Mandate.

MISSION

To ensure that Namibia's land resource is equitably allocated, efficiently managed, administered and sustainably used for the benefit of all Namibians.

2.4 Core Values

The core values represent the non-negotiable way in which MLR provides services to customers and stakeholders. The Ministry's actions are guided primarily by the core principles of the Public Service Charter, i.e. standards, information, courtesy and helpfulness, consultation and choice, accountability, openness, non-discrimination, quality of service and value for money. MLR cherishes good governance through the following core values:

CORE VALUES	DESCRIPTION
Customer Centric	We place our customers/stakeholders at the center of our efforts, focusing on customer/stakeholder satisfaction within the Mandate.
Integrity	We will adhere to moral values and ethical principles by exhibiting the quality of an intuitive sense of honesty and truthfulness in regard to the motivations for our actions.
Fairness	We will serve our community, customers and stakeholders with uniformity of rule application and interpretation and make decisions that are free from any bias or dishonesty.
Transparency	We will carry out our activities in an open and most acceptable manner without jeopardizing the MLR's strategic interests.
Accountability	We will acknowledge and take responsibility for our actions, decisions and policies including the administration, governance and implementation within the scope of the mandate of the MLR and encompassing the obligation to report, explain and be answerable for resulting consequences.
Professionalism	We will exercise high levels of professionalism in our work and use the most appropriate skills and competencies, continually seeking opportunities to improve through innovative approaches. We will work collaboratively towards our common goal of serving the customers/stakeholders regardless of individual roles or functions and apply the same ethos with our stakeholders. We will share our knowledge of best practices with colleagues at all levels to enhance the quality of our services
Adaptiveness	We will change unconstructive or disruptive behavior to acceptable and more constructive behavior for the realization of our Vision.
Innovative	We will be creative in response to issues that impact on our business.

3. ENVIRONMENTAL SCANNING (SWOT & PESTEL)

3.1 Strategic Programmes

SWOT ANALYSIS MATRIX	
STRENGTHS-INTERNAL	WEAKNESSES-INTERNAL
Dedicated and competent staff; State's preferent right on land alienation; Defined Resettlement Process; Well-resourced in terms of facilities such as computers/printers	Low targets due to reduced budget
OPPORTUNITIES-EXTERNAL	THREATS-EXTERNAL
Good relationship with Estate Agents, farms owners; and stakeholders.	Reduced budget allocation for land acquisition, escalating land prices which results in more money being spent on few farms for resettlement; reduces the number of farms that require rehabilitation/drilling of boreholes and erection/repair of fences; Beneficiaries refuse to sign Lease Agreements

PESTLE ANALYSIS MATRIX	
POLITICAL FACTORS	IMPLICATIONS
Politicizing/perception of the land reform process as biased towards few individuals and the growing impatience of applicants.	Can lead to political instability as people resort to illegal occupation of farms and demonstrations.
ECONOMICAL FACTORS	IMPLICATIONS
Namibian economic has not be growing well and the Ministry has seen a number of budget cuts	Targets not being achieved, as well as the setting of lower (attainable) targets based on the availability of funds
SOCIOLOGICAL FACTORS	IMPLICATIONS
Affirmative Action Loan Scheme (administer by AgriBank) helps aspiring farmers to buy farms.	Beneficiaries become self-reliant; contribute to the economy and employment creation

PESTLE ANALYSIS MATRIX (Continued)

TECHNOLOGICAL FACTORS	IMPLICATIONS
There is sufficient IT/ ITC equipment that are available to the staff members	More staff members/Stakeholders are able to access most of the information on the Ministry's programmes.
LEGAL FACTORS	IMPLICATIONS
Acts and Policies are continually reviewed in line with the Constitution to ensure relevance to current needs.	There will be few legal battles to be faced by the government.
ENVIRONMENTAL FACTORS	IMPLICATIONS
Lack of adequate Rainfall (climate change)	Reduced productivity and threatens food security.

4. STRATEGIC ISSUES

4.1 Strategic Themes

- Budgetary constraints (Budget Cuts, Insufficient Budget allocated to some activities)
- Limited direct influence on farm transfer.
- Escalating land prices (Farm land prices).
- Land offered vs families resettled.
- Public perceptions on unfair resettlement process.
- The delay and slow pace of implementation of Flexible Land Tenure Systems (FLTS)

5. THEMES/ PILLARS AND STRATEGIC OBJECTIVES

5.1 Strategic Themes

The MLR identified five Strategic Themes in which it must excel and these are pillars of excellence. The Strategic Themes will be operationalized through the development of Strategic Objectives that describe the very specific tasks that the Ministry of Land Reform must achieve to realize the vision, to live up to the Mission and deliver value to customers/stakeholders.

THEMES NO	THEMES/ PILLARS	DESCRIPTION
1	Sustainable Land Reform Management	This Theme focuses on securing land ownership through land reform programs. It focuses on the best practices in land acquisition, administration and management which comprises an extensive range of systems and processes such as land use planning regulation, demarcation, revenue collection, registration and allocation.
2	Land Infrastructure Planning & Development	This Theme focuses on economic progression through the expansion and modernization of the national spatial data infrastructure and the provision of reliable fundamental geospatial datasets as base for cohesive planning for national development; to increase access and value addition through the provision of integrated geospatial datasets to the public, as well as Regional and International development partners.
3	Accelerate Development	The Theme is ensuring that services delivery is brought closer to the people in order for the development of rural areas to take place timeously.
4	Operational excellence	The Theme focuses on the coordinated planning of the Ministry's programs to ensure effective implementation through research, monitoring and evaluation in order to achieve customer satisfaction on service delivery.
5	Regulatory Reforms	This strategic theme focuses on laws and regulations that outline the legal requirements to be complied with. Such laws are also complemented by policies, standards, directives and guidelines to ensure that land as a resource is well managed and administered.

5.2 Strategic Objectives

To make an impact towards the above mentioned Strategic Themes, the MLR developed Strategic Objectives that need to be achieved. The Strategic Objectives below are described and clarified in order to share a common understanding of what is expected to be achieved.

Theme 1: Sustainable Land Reform Management

Strategic Objective	Strategic Objective Statement
1.1 Ensure equitable distribution and access to land	To ensure that people have access to land as a resource and that it should be equitably distributed to the Namibian citizens
1.2 Ensure sustainable utilization of land resources	To ensure that the country sustainably uses the land resources with the aim to meet human needs while preserving the environment so that the needs can be met, not only in the present, but also for generations to come
1.3 Ensure security of tenure	To ensure that access is granted to rights to use, control and transfer land as well as associated responsibilities and restraints. It should be determined as to who uses what resources for how long and under what conditions

Theme 2: Land Infrastructure Planning & Development

Strategic Objective	Strategic Objective Statement
2.1 National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets	To ensure that a modern and reliable infrastructure is in place to facilitate economic development and competitiveness through the development of fundamental datasets in support of Namibia's spatial data infrastructure

Theme 3: Accelerate Development

Strategic Objective	Strategic Objective Statement
3.1 Ensure Improved Public Service Delivery	To ensure that decentralization of the Ministry's functions to the Regional Councils is fully implemented in accordance with MLR Sector Specific Service Delivery Standard for successful devolution of the Ministry's functions to Regional Councils within the legal timeframe

Theme 4: Operational Excellence

Strategic Objective	Strategic Objective Statement
4.1 Ensure Effective Planning and Coordination of Land Reform Programs	To improve efficiency and effectiveness in coordinated planning to enable smooth operation of land reform programs and projects.
4.2 Enhance organizational performance	To improve the execution of yearly targets, streamlining of key processes, customer satisfaction, and compliance with OAG statutory requirements, accessibility of key services online through improved planning, monitoring and control of resources.

Theme 5: Regulatory Reforms

Strategic Objective	Strategic Objective Statement
5.1 Ensure effective regulatory framework and Compliance	To make sure that the Ministry has a regulatory framework responding to the current needs and challenges. To ensure that both the staff members and customers/stakeholders adhere and comply with the existing Policies and Acts when executing their functions



6. THE STRATEGIC PLAN MATRIX (LOGICAL FRAME)

MINISTRY OF LAND REFORM

STRATEGIC PLAN 2017/2018 to 2021/2022

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6. THE STRATEGIC PLAN MATRIX (LOGICAL FRAME)

6.1 MINISTRY: LAND REFORM

Desired Outcome	Themes/ Pillars	Strategic Objectives	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016/17	Yearly Targets						Programme	Project	Budget (000)				Resp. Unit
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)	Oper.			Dev't	LADF	KRW		
By 2022, the proportion of food insecure individuals has dropped to 12% from 25% in 2015 and food production has increased by 20% cumulatively over the NDP5 period	1. Sustainable Land Reform Management	1.1 Ensure equitable distribution and access to land	No. of hectares acquired for resettlement	Number of hectares of commercial farm land acquired/bought by GRN for resettling previously disadvantaged landless resettlement	Absolute	3,100,000	37,500	62,500	37,500	41,250	45,373	Land Purchase	Oper.	-	718,000		Directorate land Reform and Resettlement		
			No. of previously disadvantaged landless Namibians resettled	No. of previously disadvantaged landless Namibians resettled	Absolute	5,306	23	38	23	25	27		4,300	1,000					
			% of resettled farmers provided with infrastructures and support services	This KPI looks at the performance through percentage increase in the provision of infrastructures and support services to resettled farmers (training, mentorship, financial support and water & fencing) to enable them to be productive performance	Incremental	23%	27%	37%	50%	65%	73%			160,000					
	1.2 Ensure Sustainable utilization of land Resource			No. of HA (000) of Designated land developed	this KPI looks at the Hectares of designated communal land with infrastructure developed (kraals, fences, water, capacity building, investment plans)	Absolute	260	104	136	100	100	50	Development of Communal Areas	Oper.	0			Directorate of Land Reform and Resettlement	
				% of revenue collected	Average of revenue collected from: (Deeds, Survey, Valuation and RO)	Absolute [-]	0%	91%	94%	96%	97%	97%		57,000		93,000.0			
				No. of Regions covered with IRLUP	Regions with Integrated Regional Land Use Plans (IRLUP) developed for implementation purposes by the regions	Absolute	5	4	2	2	1			1,000	28,515		20,000		

6.1 MINISTRY: LAND REFORM (Continued)

Desired Outcome	Themes/ Pillars	Strategic Objectives	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016/17	Yearly Targets					Programme	Project	Budget (000)				Resp. Unit
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Oper.	Dev't	LADF	KFW	
By 2022, the proportion of food insecure individuals has dropped to 12% from 25% in 2015 and food production has increased by 20% cumulatively over the NDP5 period	1. Sustainable Land Reform Management	1.2 Ensure Sustainable utilization of land Resource	% compliance with lease agreements	Compliance to lease conditions (inclusive of Commercial and communal)	Absolute	60%	100%	100%	100%	100%	100%	1. Land Reform	Registration of Real Rights					Directorate of Land Reform and Resettlement
			No of Communal land right registered	Number of Communal Land Rights and Leasehold rights registered in Communal Areas by Government versus the non registered leasehold	Absolute	97757	16403	35032	35032	35032	10000			22,655				
Economic Progression / Logistics: By 2022, Namibia has a sustainable transport system supporting a world-class logistic hub connecting SADC to international markets (NDP5-p113)	2. Land infrastructure planning and development	2.1 Ensure provision of Fundamental Geospatial Datasets in support of Namibian Spatial Data Infrastructure	% completion of Namibia's Geodetic Infrastructure	% represents the completion in the modernisation of Namibia's Geodetic Infrastructure	Incremental	48%	52%	56%	60%	65%	70%	National Spatial Data Infrastructure (NSDI) and Development of Fundamental Geospatial datasets	Nationwide Integrated Geodesy	6,000	45,000			Directorate of Survey and Mapping
			% of Namibia's Fundamental Geospatial Datasets revised	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	73%	74%	76%	78%	81%	84%			Flexible Land Tenure System	5,000	145,000		

6.1 MINISTRY: LAND REFORM (Continued)

Desired Outcome	Themes/ Pillars	Strategic Objectives	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016/17	Yearly Targets						Programme	Project	Budget (000)				Resp. Unit
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)	Oper.			Dev't	LADF	KW		
By 2020, Namibia is Characterized By An Effective and Efficient Public Service Delivery	3. Accelerate Development	3.1 Ensure improved Public Service Delivery	% progress implementation on the decentralization of functions	Key public services that are to be decentralized & prioritized in the regions up to the grass roots level, as per the Decentralization Policy	Incremental	0%	90%	100%				Provision of Regional & Local Government Services Integration	Decentralization Implementation	1000	0	83,800	0	130,330	RPI
							2	2	1				4. Policy supervision and support services	Offices: Rundu, Phase 2 of the Renovation to the Deeds Office & Enhana, Katima Mulilo and Omuthiya.	0	83,800	0	130,330	PRTS
	4. Operational Excellence	4.1 Ensure effective planning and coordination of Land Reform Programmes	% of customer satisfaction	The perception of customers in terms of service delivery	Incremental	30%	35%	45%	50%	55%	60%	Performance Improvement	Public relations						
							100%	100%	100%	100%	100%	Policy Supervision & coordination	Rundu, Deeds phase 2 (2017/18); Outapi, Enhana phase 2 (2018/2019); Katima Mulilo phase 1 (2019/2020); and Omuthiya phase 1 (2020/2021); Omahoke, Oyoondjupa phase 2 (2021/2022).	300					

6.1 MINISTRY: LAND REFORM (Continued)

Desired Outcome	Themes/ Pillars	Strategic Objectives	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016/17	Yearly Targets					Programme	Project	Budget (000)				Resp. Unit		
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Oper.	Dev't	LADF	KFW			
By 2020, Namibia is Characterized By An Effective and Efficient Public Service Delivery	4. Operational Excellence	4.2 Enhance organisational performance	% of the Ministry's performance score	This indicator measures overall performance scores of the ministry; calculated by computing the simple average score of the ministry after annual Performance Review	Incremental	0	100%	100%	100%	100%	100%	Performance Improvement	Performance (PMS)	160					PRTS/DGS/DLRR/DDR	
			% staff satisfaction	The satisfaction of staff members in terms of organisational leadership, work environment and staff well being.	Incremental	0	50%	55%	60%	65%	70%		Performance Improvement	HR Management, Development and employee wellness						Division General Services
			% of key processes streamlined	Business processes that have an impact on customers and stakeholders needs, re-engineered and implemented (Resettlement process, Registration of deeds)	Incremental	0%	75%	100%				Administration		Business Process Re-engineering						DLRR/ DVEM
			% compliance with OAG statutory requirements	The compliance of budget execution in accordance all OAG requirements	Absolute [-]	80%	100%	100%	100%	100%	100%			Administration	Financial Management & Audit Service					
			% key services accessible on line	The service of ICT which is easily accessible	Incremental	40%	50%	60%	70%	80%	100%		ICT Infrastructure							DIT/ PRTS/DGS/DLRR

6.1 MINISTRY: LAND REFORM (Continued)

Desired Outcome	Themes/ Pillars	Strategic Objectives	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline 2016/17	Yearly Targets					Project	Budget (000)				Resp. Unit		
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)		Oper.	Dev't	LADF	KfW			
Good Governance / Peace, Security and Rule of Law: By 2022, Namibia continues to be safe, secure, peaceful and upholding the rule of law (NDR5-p15)	5. Regulatory Reforms	5.1 Ensure effective regulatory framework and compliance	No. of Policies/guidelines developed	Number of laws, guidelines developed (National Land Use Planning Policy and Rating valuation Manual developed)	Absolute	2		2					0	0	0		DSM/ DLRR/ DVEM		
			No. of Policies & regulations reviewed	Number of policies reviewed (National Land Tenure & National Land Policy consolidated; National Resettlement Policy reviewed) Regulation reviewed: Land Valuation and Taxation regulations	Absolute	1		2	0	0				50	500	3,000			
			No of Bills completed & Enacted	Completion of Namibia Boundary Commission Act & Land Bill Enacted, this will all take place in year three of this plan	Incremental	80		100						200					
			No of Bills Developed	Valuar General Bill and Rating Valuation Bill developed				1											
			No of Acts amended	Property Valuers Profession Act amended	Absolute	0		1											
			No of regulations developed & gazetted	Communal Land Reform Act Regulations; Valuer General Act Regulations; Rating Valuation Act regulations and Regulations for Property Valuers Profession. Regulation gazetted: Land Bill Regulations; Flexible Land Tenure Regulations	Absolute	0					4	1	1			500		250	
TOTAL												18,510	383,720	881,000	243,330				

7. RISK ASSESSMENT

Risk Title	Risk Description	Who is to be affected	Strategic Objective	Risk Assessment: (moderate, high, low)	Mitigation strategy to prevent the possible risks	Responsible Person/Unit
Funding	Inadequate budget provision to implement most critical programmes/projects	Landless Namibians and other stakeholders	Ensure equitable distribution and access to land	High	Continuously Monitor & Prioritize budget spending in more critical areas, secondly implement the cost cutting measures initiatives to curb the spending.	PS & All Heads of Units
Inability to attract and retain suitable skills	Inability to attract and retain critical human capital (skills and expertise) leading to poor service delivery	The Commission and the Government to have well qualified personnel to handle the investigation and research	Enhance organizational performance	Moderate	Develop a mentoring programme or Succession Plan for supervisory posts and pave a path for staff retention.	PS & DGS
Escalating farm prices	Reduced number of hectares acquired for resettlement	Landless Namibians who want to benefit from the resettlement programme.	Ensure equitable distribution and access to land	High	Government to continue negotiating with commercial farmers to get value for its money.	PS & DLRR
Slow land reform process	Members of the public perceive the resettlement process as too slow and biased,	Landless Namibians who want to benefit from the resettlement programme.	Ensure equitable distribution and access to land	High	Balance the acquisition of farm land between the National Resettlement Programme and the AALS. Secondly increase budget allocation for land acquisition.	PS & DLRR
Drought/floods	Reduced yields and loss of livestock is an outcome of natural disasters especially low rainfall	The livelihoods of beneficiaries. Is negatively affected	Ensure equitable distribution and access to land	Moderate	Encourage farmers to stick to the agreed stocking rates to preserve grazing that could be used during drought.	PS & DLRR
Waiving of farms for AALS	The imbalance in acquisition of farm land between the National Resettlement Programme results in MLR acquiring few farms and the majority of farms are waived in favor of the AALS candidates	Landless Namibians who want to benefit from the resettlement programme.	Ensure equitable distribution and access to land	Moderate	Balance the acquisition of farm land between the National Resettlement Programme and the AALS.	PS & DLRR

7.1 Risk identification

Threat	Impact
(External)	
Insufficient budget allocation for land reform programs	Appropriated funds vs the cost of targeted hectares results in the Ministry not achieving its target on land acquisition and as a result only few landless Namibians resettled. This also impacts on the Ministry meeting its target of 417 000 hectares per year, which translates into 2.5 million hectares by 2020 under the National Resettlement Programme (2014 SWAPO Election Manifesto). Reduces the number of farms that require rehabilitation/drilling of boreholes and erection/repair of fences; Some of the capital projects have been postponed due to budgetary constraints and cannot be implemented as planned. This will cost the Ministry more in terms of financial resources, because in the long run these projects become expensive. Furthermore, in the absence of implementing capital projects in Decentralization Policy becomes ineffective. Limited allocation of financial resources limits the undertaking of action research and socio-economic surveys for land reform programmes the regions.
Escalating farm prices	Reduced number of hectares acquired for resettlement and reduced number of beneficiaries resettled.
Slow land reform process	Members of the public perceive the resettlement process as too slow and biased, which could results in demonstrations and illegal occupation of land.
Drought/floods	Reduced yields and loss of livestock is an outcome of natural disasters especially low rainfall, which in turn negatively affects the livelihoods of beneficiaries.
Waiving of farms for AALS	A balance in acquisition of farm land needs to be struck between the National Resettlement Programme and the AALS. In the just ended Strategic Plan the Ministry acquired 155 farms (836 000 ha), while 360 farms (996 202 ha) were waived in favor of AALS candidates.
(Internal)	
Low targets	Only attainable targets will be set taking into account the appropriated funds, which will result in the non-attainment of national goals

7.2 Risk Implications

In the Fifth National Development Plan (NDP5), the Ministry is allocated an amount of N\$ 2,102,045,000.00 (2.1 Billion) for a period of 5 years. This amount is not sufficient to acquire the remaining 1.9 million hectares of agricultural land needed by 2020.

To date, the Ministry of Land Reform has acquired 3.1 million hectares of agricultural commercial land. Some 1.9 million hectares remain to be acquired by the year 2020. To achieve the above, the Ministry needs to acquire 633,333 hectares per year for the remaining three years, which translates into N\$ 2,026,665,600.00 per year or N\$ 6,079,999,800 for three years, bearing in mind that the average farm price per hectare is N\$ 3200.00.

In view of the reduction of funds appropriated for land acquisition, the Ministry of Land Reform has revised its targets to 224,123 ha for the Strategic Plan period, in order to match the appropriated amount of N\$ 718,000,000.00. This translates into 136 previously disadvantaged Namibians being resettled over the next five years, which is a drop in the ocean.

7.3 Risk Analysis

Risk Title	Likelihood			Impact		
	Low	Med	High	Low	Med	High
Insufficient budget allocation for land reform programs			x			X
Escalating farm prices			x			X
Slow land acquisition and resettlement process			x			x
Drought/flood		X			x	
Waiving of farms for AALS		X			x	
Low Targets		X			x	

8. CRITICAL SUCCESS FACTORS

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

- 1. Leadership, Commitment and Ownership:** In order to achieve what is set out in this Strategic Plan, the Ministry of Land Reform needs to inspire, motivate and develop its people and make them feel valued. This takes special leadership qualities. Through creating a firm but fair leadership style, focusing on developing mutual trust, shared beliefs and strong relations, staff members in return will show commitment and ownership for the part they play in the success of the Ministry of Land Reform.
- 2. Teamwork:** The Ministry of Land Reform needs to create a work culture that values collaboration. It is necessary to create an environment where staff members and management understand and believe that thinking and planning, decisions and actions are better when done cooperatively. Staff members and Management should recognize, and even internalize, the belief that “none of them is as good as all of them.” One of the reasons for encouraging teamwork in the implementation of Strategic Plans is to enable the organization to do so much more. Therefore, effective teamwork can produce incredible results but it takes a great deal of hard work and compromise.
- 3. Effective Communication:** It is imperative for the success of this Strategic Plan that managers are able to communicate their ideas clearly, so that staff members definitely know what is asked of them, then the subordinates will, consequently, perform their tasks correspondingly. A good style of management is required, as well as a positive approach to communication in order to ensure that staff members and supervisors understand each other, and are more effective when caring out their tasks.
- 4. Good Stakeholder Relations:** It is imperative for the Ministry of Land Reform to develop and maintain strong relationships with their salient stakeholder groups because it improves the chances that relationships will continue and facilitate the realization of the dream of the Ministry of Land Reform.
- 5. Alignment to the Budget:** In many cases a Strategic Plan fails to achieve the intended results due to a lack of financial resources. In order to deal with this challenge, the Ministry needs to estimate the cost/resource requirements for the implementation of the strategic initiatives. Resource allocations should be aligned so as to ensure the achievement of maximum results with minimum resources. The focus should be on strategic outcomes/impact and customer benefits. The individual cost estimates of initiatives needs to be consolidated to determine the total cost which will inform and be linked to the budget.
- 6. Training and Development:** The Ministry of Land Reform needs to assess its staff members’ skills in order to provide the necessary training required. This will increase the job knowledge and skills of staff members at each level, improve the morale of the work force, increase productivity by optimally utilizing the staff members to achieve the MLR strategic objectives as well as their individual goals.

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7. **Performance Recognition:** There is a need to create a performance-oriented culture and establish what staff members really value from their workplace. Staff members need to understand how their role fits into the broader strategy of the Ministry of Land Reform. They also expect that if they perform well, they will be rewarded not only in the form of money but in many other ways such as praise, gratitude, respect, promotion or development opportunities inclusion in decision-making.
8. **Monitoring and Evaluation:** Monitoring and evaluation need to be conducted in order to review the performance towards the Strategic Plan and this should be done quarterly. There is a need for a systematic acquisition and assessment of information to provide useful feedback about the Strategic Plan.
9. **PMS Roll-out:** The Ministry of Land Reform needs to oversee the roll-out of the Performance Management System that will help it to manage performance. Now that the Strategic Plan has been completed, Annual Plans and Performance Agreements (PAs) need to be developed and signed by the Management, in addition, staff member's Personal Development Plans (PDPs) need to be assessed quarterly to encourage continuous improvement.

