



Republic of Namibia

MINISTRY OF LANDS AND RESETTLEMENT

STRATEGIC PLAN 2013-2017



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**STRATEGIC PLAN
2013-2017**

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FOREWORD



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 our citizens. It is a system that clarifies the roles and objectives of public service towards the achievement of the national vision (Vision 2030) and enables each staff to know their contributions towards the national objectives. The initial step towards the implementation of PMS is to develop a 5 years strategic plan of the Ministry to guide its operations.

The Ministry of Lands and Resettlement is one of the lead Ministries ensuring the roll out of the PMS. The Ministry's first Strategic Plan was developed in 2006 to guide its operations up to 2010. An evaluation of the 2006-2010 Strategic Plan was undertaken to examine its implementation. The evaluation report revealed that the Strategic Plan was satisfactory executed despite the various challenges experienced, ranging from policy issues to strategies not clear and effectively communicated. It is on this basis that this second Strategic Plan was formulated to ensure that clear strategies are formulated to overcome the challenges experienced.

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 20 years after independence. Therefore, 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/objectives set are achieved within the given time frame. Our strategies were developed in consideration of the nation's Vision 2030, Fourth National Development Plan (NDP4) and the Medium Term Expenditure Framework (MTEF).

It is acknowledged that we need to enhance service delivery taking into consideration challenges such as among others compliance to policies, funding for farm infrastructural development and required skills. Continuous monitoring of our strategies is imperative to ensure desirable 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 'Alpheus G. Naruseb', with the date '2013/09/06' written below it. The signature is enclosed in a hand-drawn oval.

Alpheus G. Naruseb
MINISTER OF LANDS AND RESETTLEMENT

ABBREVIATION

ACLRA	Agricultural (Commercial) Land Reform Act, 1995 (Act No.6 of 1995)
CAMA	Computer Assisted Mass Appraisal
CFS	Critical Success Factors
CLRA	Communal Land Reform Act, 2002 (Act No.5 of 2002)
DO	Desired Outcome Number for NDP4
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 System
HIV/AIDS:	Human Immuno Deficiency Virus/Acquired Immuno Deficiency Syndrome
ICT	Information Communication and 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 Lands and Resettlement
MoU	Memorandum of Understanding
MTEF	Medium Term Expenditure Framework
NDP4	National Development Plan 4
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

DEFINITION OF KEY TERMS

Bench Marking: A systematic, deliberate and thorough search for best practices that would lead to performance improvement when adapted into your organisation. It is a systematic learning process to close the performance gap. It involves planning, data collection, analysis and design, implementation, monitoring and adjustment.

Cascade: A series of interventions through which an organisational aspect/concept (such as an objective) is passed from the higher to lower levels (to units) in a manner applied to each level, ensuring buy-in and resulting in aligned thinking and effort throughout the organisation.

Information Systems: Interrelated components working together to collect, process, store, and disseminate information to support decision making, coordination, control, analysis, and visualisation in an organisation.

Initiative: Current and future activities, projects and programmes the organisation is engaged in to help ensure it meets or exceeds its performance targets. Initiatives drive strategic performance. Initiatives are not ends in themselves, but means by which the organisation achieves its strategic objectives.

Key Performance Indicators (Measures(s)): These refer to the objective and not the initiatives; KPIs are the agreed upon measure(s) in terms of time, cost, quality or quantity (TCQQ) used to determine effective performance and achievement of the objective. KPIs make objectives 'SMART' – specific, measurable, achievable, realistic and time-bound. 'KPIs with their targets are used to assess achievement, indicate progress, or the lack thereof, towards achieving the objective.

Mission: The mission statement defines the nature and core purpose of the organisation and is based on its mandate as expressed in specific legislation.

Objective: A specific (definable), concrete (measurable), short-term statement of a desired result, condition or accomplishment towards the achievement of strategic and management plans.

Outcome: The consequence, effect, impact and/or payoff(s) of achieving specific objectives/results, especially where direct effect is extremely difficult to measure.

Outputs: The services delivered or products produced.

Performance Target: The target for each KPI can be expressed in different units, e.g. percentage, N\$,

number, frequency and date (sometimes referred to as TCQQ – Time, Cost, Quality and Quantity); the target is an agreed quantifiable performance level or change in level to be attained by a specific date and often based on benchmarking.

Project Management: It is the application of knowledge, skills, tools and techniques to project activities in order to meet or exceed stakeholder needs and expectations from a project.

Programme Management: It is a combination or grouping of related projects, together achieving a common objective or theme.

Strategy: Strategy starts with the present and moves the organisation to the future. Strategy asks three questions: “Where are we now?” (by analysing our internal and external environment); “Where do we want to go?” (Where is our preferred destination in say 5 years?); “How do we want to get there?” (our roadmap). Strategy represents the broad priorities adopted by the organisation in recognition of its operating environment and in pursuit of its mission.

Strategic Plan: It is a document capturing the strategic critical issues and strategies towards attaining the organisational purpose and direction as developed by the organisation.

Strategic Planning: It is a process through which an organisation determines its strategic direction by setting clear objectives, including high level statements (vision, mission, core values) on a long term basis.

Structure: It's the systematic grouping and coordination of a variety of functions, tasks, hierarchies and resources (human, physical, financial and information) through an analysis of the work required - in a way that all management, supervisors and staff members have a clear understanding of their duties and how they work effectively together towards the organisational vision, mission and objectives.

Strategic Programme: It is a priority or focus area, a high level objective or cluster of related objectives, sometimes called a goal. Typically themes are formed around broad service areas.

Values: Values determine the way things get done in the organisation. Values are timeless guiding principles, deeply held beliefs within the organisation and demonstrated through the day-to-day behaviours of all employees. The organisation's values make an open proclamation about how it expects everyone to behave.

Vision: It is the attractive and desirable picture of the future organisation, in say 5 or 10 years time, in terms of its likely physical appearance, location, size, image, products/services/activities, customers, processes, performance, staffing, capacities, etc. Vision translates mission into something really meaningful.

ACKNOWLEDGEMENTS



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 Minister and Deputy Minister for their direction of where the Ministry wants to be in five years to come,
- The Senior Management of the Ministry for their dedication and commitment to the process,
- The Office of the Prime Minister for the resource support – facilitation of the development of this document,
- All Our development partners, (GIZ, KFW, Spanish Co, MCA, etc) 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.

A handwritten signature in black ink, appearing to read 'Lidwina N. Shapwa'.

Lidwina N. Shapwa
PERMANENT SECRETARY

EXECUTIVE SUMMARY

This Strategic Plan outlines a game plan to achieve the aims and objectives of the Ministry of Lands and Resettlement (MLR) during the 2013-2017. 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 Lands and Resettlement.

This Plan clarifies the mandate as the core service area in which the Ministry of Lands and Resettlement 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 the MLR wants to achieve and become during the strategic period. The 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 nine (9) *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 4 (NDP 4), 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.

1. INTRODUCTION

1.1 Introduction and Background

The Ministry of Lands and Resettlement 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 National Development Plans (NDPs) and Vision 2030 goals respectively.

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 2006-2010. 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 2006-2010 Evaluation Report*).

To ensure continuous improvement in land reform and administration, the MLR developed the second Strategic Plan for the period 2013-2017. 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.

The need arose to align and harmonize a new developed Strategic Plan 2013-2017 of the Ministry of Lands and Resettlement with NDP4 and Medium Term Expenditure Framework (MTEF) to accelerate the implementation of the high level goals and ensure desired outcomes.

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 Atrategic 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 aligned Strategic Plan is to enable MLR to develop Vision and Mission Statements, core values and objectives that coincide and link the operational planning with NDP4. 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.

2. HIGH LEVEL STATEMENTS

2.1 Mandate

The Mandate specifies the core service area in which the Ministry of Lands and Resettlement (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, 1971 (Act No. 66 of 1971)
- 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 Lands and Resettlement defines what the Ministry wants to be, achieve and become through the implementation of the Plan.

VISION STATEMENT

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 Lands and Resettlement in a simple and clear manner. In other words it describes the purpose of the MLR based on the above mentioned Mandate.

MISSION STATEMENT

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. STRATEGIC THEMES AND OBJECTIVES

3.1 Strategic Programmes

PROGRAMME NO.	STRATEGIC PROGRAMME	DESCRIPTION
1	Land Reform	The main purpose of this programme is to ensure that all Namibians have equal access to land and security of tenure regardless of their standing in society, that they can become self supportive and promote sustainable use of land as a resource. Further purpose is to ensure socio-economic planning and sustainable development of communal residents and to improve food security through increased agricultural production and other income generating activities.
2	Security of Tenure	This programme ensures security of tenure in all forms of title and to ensure the implementation of the Flexible Land Tenure Act No. 4 of 2012 which aims to create new forms of title to immovable property. It also seeks to create a register for these forms of titles and to ensure security of tenure through registration of land rights in the communal and urban areas of Namibia.
3	National Spatial Data Infrastructure (NSDI) and Establishment of fundamental datasets	The goal of this programme is to reduce duplication of efforts among agencies, to improve quality and to reduce costs related to geographic information, to make geographic data more accessible to the public, to increase benefits of using available data, and to establish key partnerships with regions, local authorities, academia and the private sector to increase data availability.
4	Policy Supervision and Support Services	The purpose of this programme is to provide administrative support to the entire land reform and resettlement programme. The main focus is to supervise and coordinate the Ministry's activities and main operations

3.2 Strategic Objectives

To make an impact towards the above programmes, the Ministry 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 and therefore, the Departments/ Directorates/Divisions within MLR identified strategic objectives and operational Programmes in the five years Strategic Plan where they could make a contribution based on the mandate or roles assigned to each specific units.

Programme 1: Land Reform

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 Provide valuation advisory services, rating and tax administration	To ensure that valuation standards and practices in Namibia are at par with international best practices and that our advisory services to Organizations/Ministries/Agencies (O/M/As), in property valuation, management, rating and tax administration is reliable and of the highest standard.

Programme 2: Security of Tenure

Strategic Objective	Strategic Objective Statement
2.1 Ensure security of tenure	To ensure that access is granted to rights of use, control, and transfer of land as well as associated responsibilities and restraints. It should be determined as to who may use what resources for how long and under what conditions.

Programme 3: National Spatial Data Infrastructure (NSDI) and Establishment of Fundamental Datasets

Strategic Objective	Strategic Objective Statement
3.1 Ensure provision of fundamental datasets in support of Namibia's spatial data infrastructure	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.

Programme 4: Policy Supervision and Support Services

Strategic Objective	Strategic Objective Statement
4.1 Ensure responsive regulatory frameworks	To make sure that the Ministry has a regulatory framework responding to the current needs and challenges.
4.2 Ensure effective planning, monitoring and evaluation of programmes and projects	To significantly improve M&E mechanisms, accountability by entrenching a culture of performance management in the public sector and ensure that the results are used for planning and decision making.
4.3 Ensure an enabling environment and high performance culture	To maintain, build and retain human capacity by focusing on abilities, skills, understanding, attitude, values, relationship, behaviors, motivation, resources and conditions that enable staff members to carry out functions and achieve their strategic objective over time.
4.4 Ensure compliance to Policies and Acts	To ensure that both the staff and customers/stakeholders adhere and comply with the existing Policies and Acts when executing their functions.

4. STRATEGIC PLAN TERMINOLOGIES

A matrix for each Office / Department / Directorate / Division was developed to ensure clear direction and successful implementation of strategy. The following terminologies are used in the matrix;

Strategic Objective is the statement of the desired result.

NDP 4 DO means the expected end result at the end of National Development Plan 4.

Key Performance Indicators answer the question “how success in achieving the strategy will be measured and tracked”. It is simply a measure of performance. It helps the Ministry of Lands and Resettlement to define and to evaluate how successful it is. Some of the key performance indicators in the Strategic Plan were cascaded directly into the Annual Plan, whilst others were developed to measure the specific deliverables/outputs.

Targets indicate the level of performance or rate of improvement needed or required. They simply indicate the “desired result of a performance measure”. These Targets represent the goals for some specified period that has yet to elapse. They are established by month; quarter, half-year, year. Its purpose is to keep the Ministry focused on achieving the set strategic objectives.

Programmes / Projects are a means by which the responsible unit or person achieve the deliverable(s)/ output(s) and strategic objectives. They should be developed at a higher level and be strategic in nature not consolidating business as usual. They will bring about change in service delivery in the Ministry. Projects on the other hand are activities that the responsible person/directorate has to undertake in order to ensure that performance targets are met or exceeded. They also drive strategic performance. Programmes are long term in nature and will comprise projects which are short term.

Outputs describe the direct result of the interaction of inputs and process produced by programs/ projects. Outputs are means by which the Ministry will ensure that it meets or exceeds its performance targets. An output must be tangible as well as measureable and verifiable.

Responsible Unit concerns a Department/Directorate/Division identified or given the responsibility to take the ownership of the programs / projects set out in the Strategic Plan.

Cost Estimates focus on the outputs that will be required. Resource allocations (budgets) should be aligned to ensure the achievement of maximum results with minimum resources. The focus should be on strategic outcomes/customer benefits/impacts as defined in the Strategic Plan

5. NDP4 AND STRATEGIC PLAN ALIGNMENT AND MTEF INTEGRATION (2013-17)

5.1 DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)				Programmes (MTEF)	Projects (MTEF)	Cost Estimates (NS) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16			2016/17	Budget Operational	
1.1 Ensure equitable distribution and access to land		No. of hectares acquired (000)	2 300	77	64	50,4	2 508	1. Land acquisition & allocation	3 172	3 718 490	
		No. of previously disadvantaged landless Namibians resettled	1 253	31	26	20	502				
1.2 Ensure sustainable utilization of land resource		No. of Regions covered with ILUP	2	1	2	2	2	1. Land Reform	63 553	382 250	
		No of SSCFU developed	0	30	20	20	20				
2.1 Ensure security of tenure	DO1: By the year 2017, Namibia will be the most competitive economy in the SADC region, according to standards set by the World Economic Forum	No. of Communal Land rights registered (000)	54	48	76	76	74	2. Security of tenure	12,320	84,100	DLRR
		No. of resettlement notarial leases granted	2	20	100	200	300				
4.1 Ensure responsive regulatory frameworks		% of work done towards the implementation of FLTS	5%	20%	50%	100%	100%	7. Flexible Land Tenure System	4,950	10,929	
		% of received Appeal cases issued with Appeal judgements	85%	90%	95%	100%	100%				
		No. of Policies / Legislations developed / reviewed	0	2	3	1	1	4. Policy, supervision & support services	44	660	
Total								30,201	114,454		

5.2 DIRECTORATE OF REGIONAL PROGRAMME IMPLEMENTATION

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)						Programmes (MTEF)	Projects (MTEF)	Cost Estimates (N\$) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16	2016/17	Budget Operational			Budget Development		
1.1 Ensure equitable distribution and access to Land		% of farms assessed and demarcated out of farms offered and/or acquired	100	100%	100%	100%	100%		1. Land acquisition	500	1,000	RPI	
				34	39	39	36	5,000	0	2. Land allocation			
1.2 Ensure sustainable utilization of land resource	DO9: By 2017 Namibia's Agricultural experience average will exceed 4% real growth per annum.	% increase in active Income Generating Projects on Group Resettlement Projects	60%	70%	80%	90%	100%	1. Land Reform	3. Post Settlement Support	500	25,000		
			30%	40%	50%	60%	70%		1,000	100,000			
2.1 Ensure security of tenure		No of Regions with IRLUP implemented	1	2	3	4	5	2. Security of tenure	4. Land management and administration	500	0		
			3	10	10	10	10		2,000	0			
4.3 Ensure an enabling environment and high performance culture		No of communal land rights registered	54000	47801	76000	76000	74000	4. Policy Supervision and support services	5. Registration of red rights	5,000	30,000		
			0	0	0	3	10		2,000	0	6. Decentralisation Coordination		
		No of regional offices fully decentralized (devolved) to regional councils	0	0	0	3	10		7. Capacity building	500	0		
Total									17,000	156,000			

5.3 DIRECTORATE OF VALUATIONS AND ESTATE MANAGEMENT

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)					Programmes (MTEF)	Projects (MTEF)	Cost Estimates (N\$) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16	2016/17			Budget Operational	Budget Development	
1.3 Provide valuation advisory services, rating and tax administration	DO1: By the year 2017, Namibia will be the most competitive economy in the SADC region, according to standards set by the World Economic Forum	% of advisory reports prepared and submitted to OMAS	100%	100%	100%	100%	100%	1. Land Reform	1. Valuation Advisory Services of properties and Rating and Tax Administration 2. Agricultural land and urban rating 3. Taxation of Agricultural & Urban land	6,150	8,000	DVEM
			0	3	2	1	1			600	0	
			1,750	2,000	8,500	10,000						
Total									8,500	10,000		

5.4 DIRECTORATE OF SURVEY AND MAPPING

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)					Programmes (MTEF)	Projects (MTEF)	Cost Estimates (N\$) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16	2016/17			Budget Operational	Budget Development	
3.1 Ensure provision of fundamental datasets in support of Namibia spatial data infrastructure	% Completion of Namibia Boundary Commission Act	0%	75%	100%			1. Prepare Namibia Boundary Commission Bill	200	750	DSM		
		0%	25%	50%	75%	100%		2. Densify and maintain national Geodetic Controls	1,000		5,600	
	% Coverage of Geospatial fundamental datasets	DO5 - Public Infrastructure: By 2017, a modern and reliable infrastructure will be in place to facilitate economic development and competitiveness through the development of fundamental datasets in support of Namibia spatial data infrastructure.	57%	65%	70%	75%	80%	3. Revise fundamental geospatial datasets	160		22,100	
			0	0	0	0	1,400	4. Implement land Information System	0		1,400	
			480	480	480	480	4,000	5. Survey of State Land	480		4,000	
			180	180	180	180	5,300	6. Defend the Namibian Submission to the UNCLOS for the extension of Namibia's continental shelf	180		5,300	
Total									2,020	39,150		

5.5 DIRECTORATE OF DEEDS REGISTRY

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)					Programmes (MTEF)	Projects (MTEF)	Cost Estimates (N\$) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16	2016/17			Budget Operational	Budget Development	
2.1 Ensure security of tenure	DO1: By the year 2017, Namibia will be the most competitive economy in the SADC region, according to standards set by the World Economic Forum	No. of Real Property Rights Registered, Digitised and Preserved	743 000	270 000	480 000	330 000	45 000	2. Security of Tenure	1. Registration of Real-Property Rights 2. Upgrade Computerized Deeds Registration System to version CDRS 3.0	46,081	6,000	Deeds Registry
			60%	60%	60%	70%	100%			0	0	
Total									46,081	6,000		

5.6 DIRECTORATE OF PLANNING, RESEARCH, TRAINING AND INFORMATION SERVICES

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)					Programmes (MTEF)	Projects (MTEF)	Cost Estimates (N\$) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16	2016/17			Budget Operational	Budget Development	
			<p>DO10: Execution, M&E and progress reporting (driven by improved M&E mechanisms as well as improved accountability,, supported by appropriate reward/sanction schemes and an entrenched culture of performance management in the public sector, the execution rate of NDP4- both in terms of timeliness and quality will improved significantly</p> <p>4.2 Ensure effective planning, monitoring and evaluation of programmes and projects</p>	<p>No. of capital projects completed</p> <p>No. of impact evaluation reports produced</p> <p>% of Strategic Objectives achieved</p>	1	2	1			1	1	
Total								23,228	53,833			

5.7 DIVISION OF GENERAL SERVICES

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)					Programmes (MTEF)	Projects (MTEF)	Cost Estimates (NS) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16	2016/17			Budget Operational	Budget Development	
4.3 Ensure an enabling environment and high performance culture	DOI: Provide Institutional Environment; By the year 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the World Economic Forum	% Budget execution rate	82%	98%	98%	98%	98%	4. Policy supervision and support services	1. Financial Management	102,568	0	GS
		% of approved funded posts filled	91%	95%	95%	95%	95%		2. Human Resources Management			
		% of Performance Agreements signed and assessed	0%	95%	95%	95%	95%		3. HIV/AIDS & Wellness			
									4. Public Service Initiative			
									5. Human Resources Development			
									6. Logistics and Asset Management			
									7. Record Management			
Total									102,568	0		

5.8 DIVISION OF INFORMATION TECHNOLOGY

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)					Programmes (MTEF)	Projects (MTEF)	Cost Estimates (N\$) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16	2016/17			Budget Operational	Budget Development	
4.3 Ensure an enabling environment and high performance culture	DO1: Provide Institutional Environment; By the year 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the World Economic Forum	% increase in IT usage	80%	85%	90%	95%	99%	4. Policy supervision and support services	1. Acquisition and maintenance of IT equipments and systems	9,350	0	IT
			65%	70%	85%	95%	99%					
			65%	70%	90%	95%	99%					
Total									9,350	0		

Strategic Objective	NDP4 DO No. & Explanation	Key Performance Indicator (KPI)	Targets (2013 - 2017)					Programmes (MTEF)	Projects (MTEF)	Cost Estimates (N\$) 000		Responsible Unit
			Baseline	2013/14	2014/15	2015/16	2016/17			Budget Operational	Budget Development	
4.4 Ensure compliance to Policies and Acts	DOI: Provide Institutional Environment; By the year 2017, Namibia is the most competitive economy in the SADC region, according to the standards set by the World Economic Forum	No. of compliance reports	7	4	4	4	4	4. Policy Supervision and Support Services	1. Coordination of Policy Implementation	0	0	PS office
		No. of Audit reports produced	0	4	6	7	8		2. Internal Audit	0	0	Internal Audit
Total									0	0	0	

6. 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 Lands and Resettlement 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 Lands and Resettlement.
- 2. Teamwork:** The Ministry of Lands and Resettlement 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 carrying out their tasks.
- 4. Good Stakeholder Relations:** It is imperative for the Ministry of Lands and Resettlement 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 Lands and Resettlement.
- 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 Lands and Resettlement 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.
- 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 Lands and Resettlement. 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 Lands and Resettlement 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.



