



Republic of Namibia



MINISTRY OF LAND REFORM

ANNUAL PLAN 2017/2018



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EXECUTIVE SUMMARY

Performance Management System (PMS) is one of the Public Service Reform Initiatives 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.

One of the management tool towards the implementation of PMS is to develop a Ministerial Annual Plan, which extracts some of its outputs from the 5 year Strategic Plan to guide its activities and mandate.

It is noteworthy to mention that following an evaluation on the implementation of the 2016/2017 Annual Plan, the Ministry achieved 80% in spite of budgetary constraints. It is on this basis and informed by past and current Government National Development Programmes, Harambee Prosperity Plan (2016/17 – 2019/20), Vision 2030, the Medium Term Expenditure Framework (MTEF) and the SWAPO Party Manifesto that this Annual Plan is formulated to priorities, streamline activities and ultimately bring clarity to the Ministry's mandate.

During the 2016/2017 Financial Year, the Ministry planned to acquire 98 000 hectares of land to resettle previously disadvantaged landless Namibians, and surpassed its target by acquiring 25 farms measuring 155 000 hectares at a cost of N\$ 241 million and it exceeded its target of 63 beneficiaries to be resettled by resettling 91 beneficiaries; of which 52 are males and 39 are females. This outstanding achievement is in spite of the Ministry having waived 55 farms due to budgetary constraints.

I call upon all stakeholders, the Management and staff in the MLR to work together for the successful implementation of this plan and thereby achieve the desired outcomes for our country and her people.

PETER AMUTENYA
PERMANENT SECRETARY

1. INTRODUCTION

1.1 INTRODUCTION AND BACKGROUND

The Government through the Office of the Prime Minister (OPM) introduced the Performance Management System (PMS) into the Public Service. PMS is a methodology employed to achieve a common vision of an organization's purpose and objectives. It enables all levels within an organization to understand and recognize their specific contributions to the mandate of the organization which will in turn improve management of activities and enhance the organization's performance at large.

The Ministry has embraced the Performance Management System (PMS) as its vehicle to achieve the desired performance oriented culture. The intention of PMS is to transform Public Service into a performance-driven organization at all levels of government and improve service delivery to the entire public. The intended reform initiatives will further promote operational efficiency within the Public Service. With a proper framework for strategic planning and management it is easier for the Ministry to effectively contribute or achieve the national goals and objectives that are enunciated in the National Development Plan (NDP5), Harambee Prosperity Plan and Vision 2030.

The Ministry of Land Reform has again developed its Annual Plan for the financial Year 2017/18 based on its Strategic Plan for 2017-2022 and aligned to the Harambee Prosperity Plan. The Ministry's Annual Plan 2016/2017 was implemented in the four quarters of the previous reporting period. There were quite a few notable challenges, financial constraints and human resource capacity, among others but despite the challenges the Ministry also recorded a considerable achievement of 91% budget execution for the Financial Year 2016/17 period. The monitoring and evaluation of the implementation of the Annual Plan has also improved and increased participation in planning exercises at all levels has been noted during the period under review.

The Annual Plan 2017/2018 is developed in a manner and format that presents itself for easy and efficient monitoring and evaluation. Every quarter of the Financial Year will be accounted for. During development of the Annual Plan 2017/2018, different offices, departments/directorates/ divisions / sections cascaded the Ministry's Strategic Plan 2017-2022 into their respective plans for continuous implementation of the set targets. The planning process was undertaken taking careful consideration of the recorded challenges encountered during the implementation of the previous Annual Plan (2016/2017). These have been taken into account as lessons learned and have been addressed in the new Plan.

1.2 The Purpose of Annual Plan

The main purpose of this Annual Plan is to specify the actions to be undertaken at Departmental/ Directorate/Divisional and section levels to respond to the Ministerial mandate and make tremendous contributions to the strategic objective they are contributing to. The Annual Plan also serves as a guide towards the implementation of the five-year Strategic Plan which is being broken down into five yearly plans. Planning helps in prioritizing strategic programmes to be implemented each specific year within the confines of the human capacity and financial resources available.

It also helps the Ministry to map out clear responsibilities for each action and within a specified time frame. In other words, it helps the Ministry to assign individual and group responsibilities to implement programs /tasks / action steps. It serves as a direct input to individual Performance Agreements. Overall, it helps the Ministry to ensure that every staff member within the Ministry of Land Reform knows what needs to get done, coordinates his/her efforts when getting it done and can keep close track of whether and how it got done. The Plan helps the organization to function as one toward a common goal and for members to own their respective tasks.

2. HIGH LEVEL STATEMENTS

2.1 THE MANDATE

The mandate specifies the core service area in which the Ministry of Land Reform (MLR) has to perform, i.e. specifying the core functions and responsibilities of MLR to the stakeholders and members of the Public. The Ministry's mandate is derived from the following legal documents;

- Namibian Constitution Article 95
- National Land Policy of 1998
- National Resettlement Policy of 2001
- Agricultural (Commercial) 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 resources”

2.2 THE VISION STATEMENT

The Vision Statement of the Ministry of Land Reform defines what it wants to accomplish and become through the implementation of the Strategic Plan and beyond.

VISION STATEMENT

“To be a continental leader in land reform and administration”

2.3 THE 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 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 THE CORE VALUES

The core values are timeless guiding principles and deeply held beliefs within the Ministry of Land Reform. They are demonstrated through the day-to-day conduct of all staff members whilst implementing the Annual Plan and Strategic Plan.

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 behaviour to acceptable and more constructive behaviour for the realization of our Vision.
Innovative	We will be creative in response to issues that impact on our business.

3. STRATEGIC (MTEF) PROGRAMMES AND OBJECTIVES

3.1 STRATEGIC PROGRAMMES

PROGRAMME NO	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

The strategic objectives had been laid out in the Strategic Plan as the basic building block of the strategy for the Ministry of Land Reform. They are the desired result and they describe what the Ministry of Land Reform must do well in order to realize the Ministry's vision.

Therefore, each of the Ministry's nine units identified a strategic objectives in the five-year Strategic Plan for cascading into their respective annual plans. Each unit makes a contribution based on its role within the Ministry in order to ensure that its contributions are directed at the implementation the Strategic Plan.

3.2.1 STRATEGIC OBJECTIVES SUPPORTING THE PROGRAMMES:

PROGRAMME 1: LAND REFORM	
Objectives	1.1 Ensure equitable distribution and access to land
	1.2 Ensure sustainable utilization of land resource
	1.3 Provide valuation advisory services, rating and tax administration
	1.4 Ensure implementation and monitoring of Land Reform Programmes in the Regions
	1.5 Ensure continuous Monitoring and Evaluation of RC towards devolution
PROGRAMME 2: SECURITY OF TENURE	
Objectives	2.1 Ensure security of tenure
PROGRAMME 3: NATIONAL SPATIAL DATA INFRASTRUCTURE (NSDI) AND ESTABLISHMENT OFFUNDAMENTAL DATASETS	
Objectives	3.1 Ensure provision of fundamental datasets in support of Namibia's Spatial Data Infrastructure
PROGRAMME 4: POLICY SUPERVISION AND SUPPORT SERVICES	
Objectives	4.1 Ensure responsive regulatory frameworks
	4.2 Ensure effective planning, research & stakeholder relations
	4.3 Ensure an enabling environment and high performance culture
	4.4 Ensure compliance to Policies and Acts

4. ANNUAL PLAN TERMINOLOGIES

2.1 THE MANDATE

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 DO** is the expected end result at the end of National Development Plan 4.
- **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 programmes/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.
- **Key Performance Indicators** answers 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.
- **Initiatives/Key Main Activities (Action Steps)** are activities that a responsible unit or person has to undertake to help ensure that performance targets are met or exceeded. They drive strategic performance. They are not an ends in themselves but are a means by which responsible unit or person delivers the output and eventually achieve the strategic objective.
- **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.
- **Responsible Unit** concerns a Directorate/Division identified and given the responsibility to take the ownership of the programs / projects set out in the Annual Plan.



**5. ANNUAL PLAN 2016/2017
MATRIX INTEGRATED TO MTEF**

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit									
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ		BF								
1. 1 Ensure equitable distribution and access to land	1. Land Acquisition and Allocation	1.1.1 (37500) Hectares of Land for Resettlement acquired	No. of hectares acquired	Number of hectares of commercial farm land acquired by GRN for resettlement	Absolute	3100000	9375	9375	9375	9375	1.1.1.1 Acquire land for resettlement (WSWB & expropriation) 1.1.1.2 Record and process all farm offers received within the legal time limit 1.1.1.3 Convene LAC meetings and make submission on its recommendations to the LRAC 1.1.1.4 Facilitate the execution of the resolutions of the LRAC & ensure its implementation 1.1.1.5. Receive & record all appeal cases to the Lands Tribunal 1.1.1.6 Provide secretariat services to the Lands Tribunal	860	120000	0	0	LUPA								
							104	5	5	3							1.1.2.1 Facilitate the allotment of Land acquired for Resettlement							
							0	100%	100%	100%								1.1.2.2 Facilitate the execution of the resolutions of the LRAC & ensure its implementation 1.1.2.3 Provide support for the training of newly resettled beneficiaries						
							8	6											1.1.2.5 Facilitate appointment and training of the remaining 6 Regional Resettlement Committees and RRCs secretaries					
							10	3	3	3										1.1.2.6 Facilitate and coordinate LRAC meetings, workshops and other functions				
							1	100%	100%	100%											1.1.2.7 Facilitate and coordinate ECRG meetings and ensure submission of the recommendations to the LRAC			
																						25		
																							280	
																								0
				1401																				
					RD																			

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit	
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ		BF
1. 1 Ensure equitable distribution and access to land	1. Land Acquisition and Allocation	1.1.3 2nd National Land Conference conducted	% of work done towards preparation for 2nd NLC (100%)	% of work done towards preparation for 2nd NLC (100%)	Incremental	0%	50%	95%	100%		1.1.3.1 Consult OPM/ line Ministries & stakeholders and Review 1991 National Land Conference recommendations	0	13000	0	0	DLRR
											1.1.3.2 Conduct consultations with stakeholders					
											1.1.3.3 Set up organizing committee and secretariat					
											1.1.3.4 Finalize logistical arrangements					
											1.1.3.5 Convene conference and Compile report and circulate					
1. 2 Ensure sustainable utilization of land resources	2. Land Use Planning	1.2.1 (100%) Integrated Regional Land Use Plan (IRLUP) for the Otjozondjupa Region developed	% of completion of the IRLUP	% of completion of the IRLUP (Otjozondjupa)	Absolute	95%	100%				1.2.1.1 Facilitate the development and approval of the Otjozondjupa IRLUP	0	50	0	500	
											1.2.1.2 Seek Cabinet Approval of the Otjozondjupa, Print the final plans & conduct training on the utilization of the geo-database					
											1.2.1.3 Ensure consultations with Otjozondjupa Regional Council for official hand over of Otjo IRLUP for implementation and establish Monitoring Teams					
											1.2.2.1 Facilitate the development and approval of the Omaheke IRLUP. Seek Cabinet approval of the Omaheke IRLUP, print the plan & conduct training on the utilization of the geo-database					
											1.2.2.2 Ensure consultations with Omaheke Regional Council for the official hand over of the IRLUP for implementation and establish Monitoring Team	100	50	0	500	LUPA
		1.2.3 Integrated Regional Land Use Plan (IRLUP) for the Omusati Region developed	% of completion of IRLUP	IRLUP developed (Omusati)	Incremental	25%		50%	65%	70%	1.2.3.1 Contract consultants for the production of the Omusati IRLUP and SEA					
											1.2.3.2 Facilitate the Inception (IRLUP) and Scoping (SEA) stages of the Omusati IRLUP	100	1350	24	3500	
											1.2.3.3 Facilitate the development and approval of the Omusati IRLUP					

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit		
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ		BF	
1.2 Ensure sustainable utilization of land resources	2. Land Use Planning	1.2.4 Integrated Regional Land Use Plan (IRLUP) for the Oshana Region developed	% of completion of IRLUP	IRLUP developed (Oshana)	Incremental	10%	Q1	Q2	Q3	Q4	1.2.4.1 Contract consultants for the production of the Oshana IRLUP and SEA 1.2.4.2 Facilitate the Inception (IRLUP) and Scoping (SEA) stages of the Oshana IRLUP 1.2.4.3 Facilitate the development and approval of the Oshana IRLUP	100	1350	24	3500	LUPA	
							30%	50%	60%								
							50%	100%									
		1.2.5 Communication strategy developed (to raise awareness for land use planning)	% of completion of communication strategy	Incremental	10%	Incremental	0%	Q1	Q2	Q3	Q4	1.2.5.1 Develop a communication strategy targeting the implementation of IRLUP and dissemination of information. 1.2.5.2 Conduct the communication awareness campaigns 1.2.5.3 Disseminate the communication materials to IRLUP stakeholders	0	0	560	300	LUPA
								50%	30%	60%	100%						
		1.2.6 (65%) National Carrying Capacity Map for Namibia produced	% of work towards the production of a national carrying capacity map	Incremental	10%	Absolute	0	Q1	Q2	Q3	Q4	1.2.5.4 Seek cabinet decision to include IRLUP in the performance agreements of CROs of regional councils 1.2.5.5 Review of IRLUP implementation during RDCC meetings in //Karas and Hardap 1.2.5.6 Develop a process for reviewing and updating IRLUPs within the future 10 year validity period.	0	0	0	0	LUPA
								25%	50%	75%	100%						
								25%	50%	75%	100%						
								25%	50%	75%	100%						
1.2.7 Regions using IRLUPs as a tool for planning	% of Regions using IRLUPs as a planning tool	Absolute	14%	Incremental	14%	Q1	Q2	Q3	Q4	1.2.6.1 Obtain approval for outsourcing from the MoF 1.2.6.2 Ensure signing of the Contract consultants 1.2.6.3 Accompany consultants in field for the ground trothing exercise 1.2.6.4 Arrange stakeholder workshop on the first draft of the Carrying Capacity workshop 1.2.6.5 Monitor and ensure quality of the development of the National Carrying Capacity and AEZ Maps in liaison with MAWF 1.2.7.1 Ensure and facilitate the use of IRLUPs as a planning tool	0	0	0	0	LUPA		
						15%	25%	40%	65%								
						15%	25%	40%	65%								

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit	
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ		BF
1.2 Ensure sustainable utilization of land resources	4. Communal Land Development	1.2.8 (105,000 ha) Communal Land Designated for agricultural purposes developed (baseline 260 + 105 = 365 ha accumulative)	HA (000) of Designated land developed	Measure of Communal Area developed for Agricultural purposes	Absolute	260	Q1	Q2	Q3	Q4	1.2.8.1 Facilitate completion of LLPP in Otjozondjupa (Tsumkwe West), Kavango East (Khaudum) and Oshikoto (Marigetti) 1.2.8.2 Facilitate contract commencement in Omaheke and Otjozondjupa (at large) 1.2.8.3 Develop farm infrastructure in designated communal areas (i.e. water, fencing) 1.2.8.4 Facilitate the Gazettement of land in designated areas as identified (Otjozondjupa and Omaheke) through LLPP processes 1.2.8.5 Facilitate the identification of suitable and underutilized land for SSCF development in Kunene region 1.2.8.6 Undertake a familiarization trip to PCLD activities in Zambezi, otjozondjupa, & Omaheke regions	0	0	0	56480	PCLD
							105									
1.3 Ensure security of tenure	5. Land Management and administration	1.2.9 Farming Units in designated communal areas monitored for adherence to lease agreement conditions	Number of assessments done and reports produced	Based on number of assessments reports produced on communal farms that adhere to lease agreement conditions	Absolute	2	Q1	Q2	Q3	Q4	1.2.9.1 Facilitate to monitor communal farms in designated areas and assess the compliance of lease agreement conditions. 1.2.9.2 Produce and submit reports to all stakeholders for considerations.	0	0	0	50	
							1									
		1.3.1 Communal Land Right Registration (CLRR) process supported	% of compliance to CLRR standards	Based on Communal Land Right Registration (CLRR) process supported	Incremental	70%	Q1	Q2	Q3	Q4	1.3.1.1 Strengthen the mapping of land rights in communal areas as per standardized procedure 1.3.1.2 Facilitate the submission of the study objectives, on the study on group rights under different traditional authorities context, to management for approval	0	0	0	800	
							75%	80%	85%	90%						
1.3.2 FLTS administrative structures for pilot phase established	% of work done towards establishment of administrative structures (PMU and LRO)	Measurement of work done towards establishment of administrative structures	Incremental	75%	Q1	Q2	Q3	Q4	1.3.2.1 Setup and equip PMU and LRO 1.3.2.2 Facilitate recruitment of PMU and LRO staff	0	300	1000	0	LBTA		
					80%	100%										

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit							
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ		BF						
1.3 Ensure security of tenure	5. Land Management and administration	1.3.3 Pilot schemes established in Gobabis, Oshakati, Outapi and Windhoek	% of work done towards establishment of all pilot schemes	Measurement of establishment of Pilot Schemes	Incremental	14%	28%	57%	64%	85%	1.3.3.1 Facilitate/ support creation of blockerven 1.3.3.2 Facilitate/ support development of starter and land hold plans 1.3.3.3 Facilitate/ support FLTS work of LA 2.1.3.4 Facilitate establishment of FLTS associations	0	550	1540	0	LBTA						
							3	1	1	1							1	1.3.4.1 Facilitate and coordinate steering committee meetings	0	50	0	0
							40%	60%	65%	70%							75%	1.3.5.1 Establish a Working Group on the Assessment Grid 1.3.5.2 Conduct a Baseline Study 1.3.5.3 Carry out regular reporting	0	0	0	100
		1.3.6 Awareness on the FLTS conducted	% of work done towards awareness of stakeholders	Measure progress on FLTS awareness	Incremental	0%	10%	40%	50%	60%	1.3.6.1 Discuss with Banks and other Institutions (Association of Banks) 1.3.6.2 Conduct an annual stakeholder dialogue to exchange lessons with various stakeholders 1.3.6.3 Conduct Information Event on FLTS to Stakeholders 1.3.6.4 Conduct consultation meetings with LAs to determine their needs	0	100	150	0	LBTA						
							0	1	1	1							1.3.7.1 MLR help the associations to understand their rights and obligations and with everyday management of the association 1.3.7.2 MLR extend their training under the Financial Literacy Initiative to the associations.	0	0	0	140	0
							0	100%	100%	100%							100%	1.3.8.1 Facilitate the appointment of Appeal Tribunals and communicate appeal judgments to all parties involved 1.3.8.2 Organise an information sharing meeting with MOJ (GRN Attorneys) on enforceability issues 1.3.8.3 Populate the appeals management system with data on appeal cases 1.3.8.4 Conduct the refresher/induction training for the appeal tribunal members	0	2000	0	0

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)				Resp. Unit	
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ	BF		
1.3 Ensure security of tenure	5. Land Management and administration	1.3.9 (12) CLB's trained	No. of CLBs trained	Number of CLBs trained	Absolute	12		2	7	3	1.3.9.1 Conduct needs assessment and provide training for all CLBs on the CLRA and EIA 1.3.9.2 Monitor and evaluate the performance of CLB (to see training needs)	0	0	0	2100	LBTA	
		1.3.10 CLBs Annual report 2016 produced	% of work done towards the completion of the report	Progress of CLBs 2016 Annual report	Incremental	0%			30%	100%	1.3.10.1 Ensure the consolidation of annual reports from various CLBs and facilitate tabling thereof in Parliament by the Minister	0	0	0	150		
		1.3.11 Grand approvals for communal Land rights (over prescribed sizes and period) processed	% of grand approvals processed	Measurement of Grand approval for communal land rights	Absolute	0%			100%	100%	1.3.11.1 Facilitate the processing and approval of communal land rights above prescribed size and period	0	0	0	0		
		1.3.12 (123) Lease agreements issued to resettlement beneficiaries	No. of resettlement lease agreements issued	Measure of lease agreements issued	Absolute	77	50	25	24	24	1.3.12.1 Facilitate the issuing of lease agreements to beneficiaries	25	0	0	0		RD
		1.3.13 Procedures for allocation of unsurveyed State Land developed	% of work done towards the development of Procedures	% of work done towards the development of Procedures	Incremental	50%	100%				1.3.13.1 Develop procedures for allocation of unsurveyed State Land	0	0	0	0		LBTA
		1.3.14 (12) CLB's inaugurated and inducted	No. of CLBs inaugurated and inducted	No. of CLBs inaugurated and inducted	Absolute	0				1	1.3.14.1 Facilitate the inauguration and induction of new CLBs	0	600	0	0		LBTA
		5.2.1 Gazettement of FLTS Regulations	% of work done towards the finalization of the FLTA Regulations	% of work done towards the finalization of the FLTA Regulations	Incremental	90%	95%	100%			"5.2.1.1 Ensure the Gazettement of the FLTA Regulations with Legal Drafter, MoJ	0	0	0	0		LBTA
		5.2.2 The Land Bill Submitted	% of work done towards the re-submission of draft Land Bill to MoJ /AG and Cabinet	% of work done towards the re-submission of draft Land Bill to MoJ /AG and Cabinet	Incremental	95%	0%	98%	100%		5.2.2.1 Ensure re-tabling of Land Bill in Parliament	0	0	0	0		DLRR

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit		
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ		BF	
5.2 Ensure regulatory framework	6. Policy supervision	5.3.3 Land Bill regulations Developed and approved	% of work done towards the development and approval of Regulations for the Land Bill	% of work done towards the development and approval of Regulations for the Land Bill	Incremental	0%	20%	45%	70%	95%	5.3.3.1 Prepare regulations	0	150	0	0	LUPA	
											5.3.3.2 Seek management approval	0	0	0	0		
											5.3.3.3 Elicit Attorney General advice	0	0	0	0		
				5.3.4 National Land Use Planning Forum convened	% of progress on conducting Forum	Progress on National Land Use Planning Forum convened	Incremental	10%	25%	25%	100%	5.3.4.1 Forum on the Implementation of Integrated Regional Land Use Planning conducted.	30	0	50	0	LUPA
				5.3.5 (90%) Draft Land Tenure Policy & National Land Policy consolidation	% of finalization on the consolidated draft policy	Progress toward 90% of finalization on the consolidated draft policy	Incremental	90%		95%	100%	5.3.5.1 Consolidate the Draft National Land Tenure Policy and the National Land Policy	0	0	150	0	LUPA/ LBTA
				5.3.6 (100%) National Resettlement Policy (NRP), Resettlement Model and Criteria Revised	% of work done on the review of the Resettlement Policy, model and criteria	% of work done on the review of the Resettlement Policy, model and criteria	Decremental	60%	70%	80%	100%	5.3.6.1 Monitor the NRP and Resettlement Model and Criteria review progress	25	1500	0	0	RD
											5.3.6.2 Coordinate the consultative workshops with relevant stakeholders and the public in all the Regions (O/M/As)						
											5.3.6.3 Seek endorsement of Senior Management and submit to Cabinet for Approval						
				5.3.7 (100%) National Land Use Planning Policy approved	% of progress on the development and finalization of the NLUPP Policy	% of progress on the development and finalization of the NLUPP Policy	Incremental	94%	94%	100%		5.3.7.1. Seek AG advice and Cabinet approval	100	0	180	0	LUPA
												5.3.7.2 Gazette and implement the NLUPP					

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)				Resp. Unit	
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ	BF		
5.2 Ensure regulatory framework	6. Policy supervision	5.3.8 CLR Act regulations developed (to allow communal sub-leasing)	% of work done towards the Gazettement of regulations	% of work done towards the Gazettement of regulations	Incremental	0%	20%	50%	80%	100%	5.3.8.1 Develop draft regulations	0	0	0	100	LBTA	
		5.3.9 Policies/guidelines developed	No. of Policies/guidelines developed	Number of laws, guidelines developed (National Land Use Planning Policy; Communal Land Reform Act Regulations developed);	Absolute	2					3	5.3.9.1 Develop Policies/guidelines (National Land Use planning Policy, Communal Land Reform Act Regulations)	0	0	0		0
		5.3.10 Policies/guidelines reviewed	No. of Policies/guidelines reviewed	Number of policies reviewed (National Land Tenure & National Land Policy consolidated; National Resettlement Policy reviewed)	Absolute	0					1	5.3.10.1 Review Policies/guidelines	0	0	0		0
		5.3.11 Bills Enacted/ Developed/ amended	No of Bills Enacted/ Developed/ amended	Land Bill enacted; Valuer General Act Developed;	Absolute	0					1	5.3.11.1 Develop/Amend Bills	0	0	0		0
		5.3.12 Regulations developed/ gazetted/ reviewed	No of regulations developed/gazetted/ reviewed	Land Bill Regulations gazetted; Flexible Land Tenure Regulations gazetted; Communal Land Reform Act Regulations developed);	Absolute	0					1	5.3.12.1 Develop/Gazette/Review regulations	0	0	0		0

5.1. DIRECTORATE OF LAND REFORM AND RESETTLEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit	
							Q1	Q2	Q3	Q4		Oper.	Dev't	GIZ		BF
4.1 Enhance organizational performance	7. Public Service Initiative	4.1.1 Performance Agreements Developed, Signed and Assessed (DLRR)	(100%) Performance Agreements developed and signed	Measure of Performance Agreements developed and signed	Absolute	0%	100%				4.1.1.1 Prepare and coordinate the signing of Annual Performance Agreements	0	0	0	0	DLRR
			(100%) quarterly assessment conducted	Measure of quarterly assessment conducted	Absolute	0%	100%	100%	100%		4.1.1.2. Conduct quarterly Performance Agreement assessment with each staff member	0	0	0	0	
		4.1.2 (100%) implementation of Business Process Re-engineering (BPR) on Resettlement	% of increase of work done towards the full implementation of BPR on Resettlement	Measure of implementation of Business Process Re-engineering (BPR) on Resettlement	Incremental	0%	25%	50%	75%	100%	4.1.2.1 Hold inception meeting with OPM 4.1.2.2 Attend a workshop on BPR process 4.1.2.3 Implement Business Process Re-engineering on Resettlement	0	0	0	0	
TOTAL OUTPUTS:							40				TOTAL	1,746	148,431			

5.2. DIRECTORATE OF REGIONAL PROGRAMME IMPLEMENTATION

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit		
							Q1	Q2	Q3	Q4		Dev't	Oper.	BF		GIZ	
1.2. Ensure sustainable utilization of land resources	Land Acquisition and Allocation	1.2.1 (100%) of farms Acquired demarcated into farming units D63:D73M-68D63:D69D63:D77M68D63:D69D63:D83	% of farms Acquired demarcated into farming units	Measure of farms acquired and demarcated into farming units	Absolute	100%	100%	100%	100%	100%	1.2.1.1 Assess farms offered 1.2.1.2 Produce reports and submit to LAC 1.2.1.3 Demarcate farms acquired 1.2.1.4 Demarcate and formalize seven farms acquired before the Act	500000	0,0	0,0	0,0	RPI	
			No of farmers decongested from overcrowded resettlement farms	No of farmers decongested from overcrowded resettlement farms	Absolute	4	1	1	1	1	1	1.2.1.5 Identify farmers from overcrowded resettlement farms and present to LRAC-C	0,0	0,0	0,0		0,0
			% of farms safeguarded (security services)	% of farms safeguarded (security services)	Absolute	0%	100%	100%	100%	100%	100%	1.2.2.1 Facilitate the hiring of suitable security company 1.2.2.2 Allocate a tender (signing of contract) 1.2.2.3 Monitor the activity of the company	5000000	0,0	0,0		0,0
			No of Submissions produced by Regional Resettlement Committee	No of Submissions produced by Regional Resettlement Committee	Absolute	0	14	14	14	14	14	1.2.3.1 Facilitate resettlement applications and other matters for the LRAC_C 1.2.3.2 Submit recommendations to the LRAC 1.2.3.3 Conduct awareness on ACLRA and Policies 1.2.3.4 Produce quarterly reports	2000000	0,0	0,0		0,0
			% of farming units with improved infrastructure	The Ministry assist farmers to rehabilitate by improving with fencing infrastructure and develop water sources	Incremental	3%					10%	1.2.4.1 Acquire WIRD equipment (5 ton crane truck, haul trailer and 2 rehabilitation trailers) 1.2.4.2 Install pumping system into existing boreholes 1.2.4.3 Assess, siting, clean and test pump water infrastructure 1.2.4.4 Appoint and supervise contractors	40000000	0,0	0,0		0,0
	Post & Pre Settlement Support	1.2.5 Farms Productivity increased	% of resettled farm with improved productivity	The % increase of farmers from unproductive to productive farmers by providing them with training, mentoring and financial support and measuring their performance	Incremental	20%				22%	1.2.5.1 Assess level of production on farming units as per the designed form 1.2.5.2 Facilitate pre-post-settlement training 1.2.5.3 Facilitate mentorship programme 1.2.5.4 Conduct resettlement days 1.2.5.5 Create Production Assessment Database	10000000	0,0	0,0	0,0	0,0	

5.2. DIRECTORATE OF REGIONAL PROGRAMME IMPLEMENTATION

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit	
							Q1	Q2	Q3	Q4		Dev't	Oper.	BF		GIZ
1.2. Ensure sustainable utilization of land resources	Ongoing group Resettlement Projects	1.2.6 (1) Group Resettlement Project weaned off	No. of Group Resettlement Project weaned off	No. of Group Resettlement Project weaned off	Absolute	0				1	1.2.6.1 Implement Projects Management plans				RPI	
											1.2.6.2 Develop Group Management Plans	0,0	0,0	0,0		0,0
											1.2.6.3 Wean off Mangeti Dune group resettlement project					
	Land Management and Administration	1.2.7	NS\$600,000.00 Revenue collected	% of revenue collected from signed leases	% of NS\$600,000.00 Revenue collected	Incremental	60%	62%	66%	69%	70%	1.2.7.1 Facilitate collection of rental fees and issue bills				
												1.2.7.2 Submit lease defaulters to LRAC_C/CLB				
		1.2.8 (48)	communal land right reports produced by CLBs	No of communal land right reports produced by CLBs	No of communal land right reports produced by CLBs	Absolute	12	12	12	12	12	1.2.8.1 Provide secretarial services and implement resolutions				
												1.2.8.2 Conduct awareness on CLRR	811,000.0	1,200,000.0	0,0	0,0
												1.2.8.3 Produce quarterly reports and submit to LRR				
		1.2.9 (100%)	compliance monitoring reports of IRLUPs by regional councils	% of compliance monitoring reports of IRLUPs by regional councils	Measure of compliance of ILUPs by regional councils	Absolute	0%	100%	100%	100%	100%	1.2.9.1 Monitor compliance to land use zones for //Kharas and Hardap Region				
												1.2.9.2 Provide monitoring report to HQ and Regional Councils	0	0,0	0,0	0,0
1.3.2.85% NCLAS function	Development of Communal Area	1.3.1 (16403) of Communal land right registered (16253 CLR & 150 LH)	No of Communal land right registered	Measure number of Communal land right registered	Absolute	97757	5201	6199	5003	1.3.1.1 Ensure conducive environment for Mapping and Registration (Capacity)						
											1.3.1.2 Ensure mapping of land rights in communal areas is according to standardized procedure and time frame					
1.3.2.1 Ensure functionality of NCLAS V2	Development of Communal Area	1.3.2.85% NCLAS function	% of increase in NCLAS functionality	Measure of NCLAS functionality progress	Incremental	65%	70%	75%	80%	85%	1.3.1.3 Register and Issue Land Rights	11,800.0	11,170.0	0,0		
											1.3.1.4 Provide financial support to all CLB's for operations and field allowances for CLRR	2383				
											1.3.1.5 Provide communication support to CLRR exercises					

5.2. DIRECTORATE OF REGIONAL PROGRAMME IMPLEMENTATION

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit	
							Q1	Q2	Q3	Q4		Dev't	Oper.	BF		GIZ
1.3 Ensure Security of Tenure	Development of Communal Area	1.3.3 (10) Illegal fences removed	No of illegal fences removed	Alleged illegal fences investigated and removed in communal areas	Absolute	19	2	3	3	2	1.3.3.1 Investigate alleged illegal fences	0	0,0	0,0	0,0	RPI
		1.3.4 Communal land productivity increased	% of communal land productivity increased	Increased in productivity as a result of developed infrastructure (kraals, fences, water, capacity, building)	Absolute	0%				1%	1.3.3.2 Present report to CLB 1.3.3.3 Assist CLB and TA to remove fences 1.3.4.1 Provide infrastructure (kraals, fences, boreholes)	0	0,0	0,0	0,0	
1.8 Ensure implementation and monitoring of Land Reform Programmes in the Regions	Land Management and Administration	1.8.1 (100%) valuation requests executed and reports produced	% of valuation requests executed and reports produced	% of valuation requests executed and reports produced	Absolute	0%	100%	100%	100%	100%	1.8.1.1 Provide valuation service and submit report to DVEEM	0	0,0	0,0	0,0	RPI
		1.8.2 (100%) surveying requests executed and reports produced	% of surveying requests executed and reports produced	% of surveying requests executed and reports produced	Absolute	0%	100%	100%	100%	100%	1.8.2.1 Provide survey service and submit report to DSM	0	0,0	0,0	0,0	
	1.8.3 (100%) increase towards infrastructure development in communal areas	% of increase towards infrastructure development in communal areas	% of increase towards infrastructure development in communal areas	Absolute	0%	100%	100%	100%	100%	1.8.3.1 Facilitate infrastructure development in communal areas	0	0,0	0,0	0,0		
	1.8.4 (100%) investment plan developed in communal areas	% of increase on investment plan developed in communal areas	% of increase on investment plan developed in communal areas	Absolute	0%	100%	100%	100%	100%	1.8.4.1 Facilitate LLPP meetings	0	0,0	0,0	0,0		
	Development of Communal Area	1.8.4 (100%) investment plan developed in communal areas	No of farmers trained in PCLD areas	No of farmers trained in PCLD areas	Absolute	1200	200	200	200	200	1.8.4.2 Facilitate the training of farmers in PCLD areas (short-courses, Farmer Information Days, excursions and group trainings)	0	0,0	0,0	1,178,892,0	RPI
			No of farmers mentored in PCLD areas	No of farmers mentored in PCLD areas	Absolute	700	200	200	200	200	1.8.4.3 Facilitate the mentoring of farmers in PCLD areas	0	0,0	0,0	1,650,075,0	

5.2. DIRECTORATE OF REGIONAL PROGRAMME IMPLEMENTATION

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)				Resp. Unit
							Q1	Q2	Q3	Q4		Dev't	Oper.	BF	GIZ	
1.8 Ensure implementation and monitoring of Land Reform Programmes in the Regions	Development of Communal Area	1.8.5 (800) No of farmers trained in PCLD areas	No of farms trained in PCLD areas	No of farms trained in PCLD areas	Absolute	0	200	200	200	200	1.8.5.1 Facilitate training of farmers in PCLD areas	0	0.0	0.0	0.0	RPI
4.6 Ensure continuous Monitoring and Evaluation of RC towards devolution	Decentralization to Regional Council	4.6.1 (10%) readiness towards Devolution of MLR functions to Regional Council	% of readiness towards Devolution of MLR functions to Regional Council	Progress toward 10% readiness towards Devolution of MLR functions to Regional Council	Incremental	0%	5%	10%		4.6.1.1 monitor regional council compliance towards MLR standardized procedures 4.6.1.2 Produce bi-annual reports	0	0.0	0.0	0.0	RPI	
4.1 Enhance organizational performance developed and signed	Human Resources Management	4.1.1 Performance Agreements Developed, Signed and Assessed (RPI)	(100%) Performance Agreements developed and signed (100%) quarterly assessment conducted	Measure of Performance Agreements developed and signed Measure of quarterly assessment conducted	Absolute	0%	100%	100%	100%	4.1.1.1 Prepare and coordinate the signing of Annual Performance Agreements 4.1.1.2. Conduct quarterly Performance Agreement assessment with each staff member	0	0.0	0.0	0.0	RPI	
TOTAL OUTPUTS:							20					66,509,983	822,800	1,212,170	2,828,967	

5.3. DIRECTORATE OF VALUATIONS AND ESTATE MANAGEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)				Resp. Unit
							Q1	Q2	Q3	Q4		Dev't	BF	LADF	Oper.	
1.3. Provide Valuation advisory services, rating and tax administration	Project 1: Valuation of properties and advisory services	1.3.1 100% Quality valuation reports produced and submitted to O/M/A's	% of advisory reports prepared	% of advisory reports prepared	Absolute	0%	100%	100%	100%	100%	1.3.1.1 Collect and analyze property data pertaining to valuation requests	-	-	100	350	General Valuation
			% of work done towards development of property index	% of work done towards development of property index	Incremental	0%	40%	100%	100%	1.3.1.2 conduct field inspections	-	-	-	500	General Valuation	
		1.3.2 Namibia Property Index developed	% of work done towards Memorandum of Understanding	% of work done towards Memorandum of Understanding	Incremental	0%	20%	80%	100%	1.3.2.1 Continuously update computerized property database	-	-	-	-		General Valuation
			% of work done on the Valuer General's Bill	% of Work done on the Valuer General's Bill	Incremental	15%	30%	60%	80%	1.3.2.2 Collate analyze farm sales data Sign and implement the MoU	-	-	-	-		
			% work done towards drafting of the regulations	% of work done towards drafting of the regulations	Incremental	80%	85%	90%	100%	1.3.2.3 Provide farm sales data to NSA to create and publish the index	-	-	-	-	General Valuation-200	
	Project 2: Policy Supervision	1.3.3 (80%) Valuer General Bill Drafted	% of Work done on the Valuer General's Bill	% of Work done on the Valuer General's Bill	Incremental	15%	30%	60%	80%	100%	1.3.3.1 Conduct desk study on Valuer General's Bill	-	-	-		-
			% work done towards drafting of the regulations	% of work done towards drafting of the regulations	Incremental	80%	85%	90%	100%	1.3.3.2 Prepare layman's draft of the Bill	-	-	-	-	General Valuation-200	
		1.3.4 (100%) Operationalization of the Property Valuers Profession Act	% of work done towards drafting of the regulations	% of work done towards drafting of the regulations	Incremental	80%	85%	90%	100%	1.3.3.3 Engage lawyers to prepare the Bill	-	-	-	-		General Valuation-200
			% of work done towards drafting of the regulations	% of work done towards drafting of the regulations	Incremental	80%	85%	90%	100%	1.3.3.3 Engage lawyers to prepare the Bill	-	-	-	-		
			% of work done towards drafting of the regulations	% of work done towards drafting of the regulations	Incremental	80%	85%	90%	100%	1.3.4.1 Facilitating Drafting of Regulations (instruments) for the property valuers profession Act	-	-	-	-	General Valuation-200	

5.3. DIRECTORATE OF VALUATIONS AND ESTATE MANAGEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit														
							Q1	Q2	Q3	Q4		Dev't	BF	LADF		Oper.													
1.3. Provide Valuation advisory services, rating and tax administration		% of work done towards determination of new tax rate	% of work done towards determination of new tax rate	Incremental	10%	50%	100%			1.3.9.1 Set up the new proposed tax rate for 2016/2017 FY 1.3.9.2 Present the proposed tax rate to the management and LRAC 1.3.9.3 Seek concurrence from MoF and MAWF 1.3.9.4 Prepare statement for tabling in Parliament																			
															1.3.9 Increase revenue collected from rates and taxes	% of land tax assessments issued	Incremental	0%	50%	80%	100%		1.3.9.5 Collect monthly farm sales reports & transfers from Deeds & Rehoboth Deeds to update valuation roll 1.3.9.6 Prepare Final list of the updated roll to print assessments 1.3.9.7 Prepare Notice for advert for due date payments period and exemptions 1.3.9.8 Issue 2016/17 land tax assessments on time (April 2017)						
																								The % of land tax paid annually by commercial farmers in comparison to assessments issued	Absolute	0%	98%		1.3.9.9 Identify and engage alternative payment centers for land tax 1.3.9.10 Obtain approval for the identified centers to collect tax payment 1.3.9.11 Obtain monthly tax payments
1.3.10 Advisory services regarding rating and taxation provided to O/M/A's	Number of advisory services provided	Absolute	0	1	40		Rating and Taxation																						
4. Taxation of Agricultural Land																													

5.3. DIRECTORATE OF VALUATIONS AND ESTATE MANAGEMENT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)				Resp. Unit
							Q1	Q2	Q3	Q4		Dev't	BF	LADF	Oper.	
1.3. Provide Valuation advisory services, rating and tax administration	4. Taxation of Agricultural Land	1.3.11 Outreach Programmes Conducted	Number of outreach programmes conducted on the 2017-2022 Agricultural Commercial Land Provisional Valuation Roll	Number of outreach programmes conducted on the 2017-2022 Agricultural Commercial Land Provisional Valuation Roll	Absolute	0			1	3	1.3.11.1 Prepare information to be disseminated				Rating and Taxation	
											1.3.11.2 Consult stakeholders and prepare venues for the workshops					300
											1.3.11.3 Advise dates and venues					
											1.3.11.4 Conduct outreach programme on 2017 Provisional Valuation Roll					
4.1 Enhance organizational performance	5. Human Resource Management	4.1.1 Performance Agreements Developed, Signed and Assessed (DVEM)	(100%) Performance Agreements developed and signed	Measure of Performance Agreements developed and signed	Absolute	0%	100%			4.1.1.1 Prepare and coordinate the signing of Performance Agreements				General Valuation		
							100%	100%	100%	4.1.1.2 Conduct quarterly Performance Agreement assessment with each staff member						
										4.1.2 Monthly Directorate meetings held						
5.2 ensure regulatory framework	Regulatory Framework (Development and Review)	4.1.3 NUST student internship with Directorate	Number of NUST valuer internship students supported	Number of NUST valuer internship students supported	Absolute	3	2	2	2	4.1.3.1 Equip NUST student interns with practical valuation skills				General Valuation		
										4.1.2 Facilitate sourcing financial assistance for NUST student interns						
										5.2.1.1 Develop/Amend Bills						
		5.2.2 Regulations developed/gazetted/ reviewed	No of regulations developed/gazetted/ reviewed	No of regulations developed/gazetted/ reviewed	Absolute	0			1	5.2.2.1 Develop/Gazette/Review regulations				General Valuation		
TOTAL OUTPUTS:							16	TOTAL								

5.4. DIRECTORATE OF SURVEY AND MAPPING

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit			
							Q1	Q2	Q3	Q4		Dev't	LADF	Oper.		GIZ		
3.1 Ensure provision of Fundamental Geospatial datasets in support of Namibia Spatial Data Infrastructure	1. Namibia National Boundary Commission Act	3.1.1 Completion of Namibia Boundary Commission Act	% of work done towards the completion of Namibia Boundary Commission Act	% of work done towards the completion of Namibia Boundary Commission Act	Incremental	80%	Q1	82%	Q2	85%	Q3	87%	Q4	90%	0	-	200	DSM
							3.1.1.1 Bill with explanatory notes and memorandum to Cabinet											
							3.1.1.2 Bill with explanatory notes and memo to CCL with explanatory notes and memorandum to Cabinet											
							3.1.1.3 Bill with explanatory notes, memo & CCL minutes to cabinet											
							3.1.1.4 Bill with explanatory notes, memo & CCL minutes to Legislative drafters											
							3.1.1.5 MLR approves Bill scrutinized by legislative drafters											
	2. Nationwide Integrated Geodesy	3.1.2 52% Completion of National wide Integrated Geodesy	% of Completion of the National wide Integrated Geodesy	Progress toward 52% Completion of the National wide Integrated Geodesy	Incremental	48%	Q1		Q2	49%	Q3	50%	Q4	52%	35,000	-	2,000	S&LI
							3.1.2.1 Construction of 20 1st order Pillars in project zone 10											
							3.1.2.2 Signing of the international Draft Boundary Treaty between Namibia and Botswana											
							3.1.2.3 Boundary Beacon inspection between Namibia one of her neighbors											
							3.1.3.1 Revise 100% of Kavango West, Kavango East and Ojozondjupa Regions Topographic Dataset											
							3.1.3.2 Revise 50% of Erongo Region Topographic Dataset											
3. Development of National Fundamental Geospatial Datasets	3.1.3 (74%) of Revised Fundamental Datasets coverage	% of Coverage	Progress toward 74% of the revised fundamental Datasets coverage	Incremental	71%	Q1		Q2	72%	Q3	73%	Q4	74%	15,000	-	3,000	M&GIS	
						3.1.3.3 60% Acquisition of Aerial images, and production of Orthophotos of Hardap and /Karas Region												
						3.1.3.4 100% Development of Dataset of Townland, Street and Social Services for 2 Towns												

5.4. DIRECTORATE OF SURVEY AND MAPPING

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Resp. Unit		
							Q1	Q2	Q3	Q4		Dev't	LADF	Oper.		GIZ	
3.1 Ensure provision of Fundamental Geospatial datasets in support of Namibia Spatial Data Infrastructure	4. Namibia Land Information System	3.1.4 (79%) of Functional Cadastral Information System	% of data captured in the database	% of data captured in the database	Incremental	59%	64%	69%	74%	79%	3.1.4.1 Load data into Database template and QC for Registration Division L, M, N, P (Shaamika) 3.1.4.2 Populate the LIS Oracle database with cadastral data for Reg. Div. R, S, T, V (Shaamika) 3.1.4.3 Attach Unique Parcel Identifier (UPI) to all Land Parcels uploaded in the database (Shaamika)	3,000	1,000	-	S&LI		
							94%	93%	95%								
							316,734	461,365	450,000	250,000							
3.1 Ensure provision of Fundamental Geospatial datasets in support of Namibia Spatial Data Infrastructure	5. Survey of State Land	3.1.5 (95%) of Survey Records Approved / Examined 3.1.6 Revenue collected by DSM	% of survey work lodged vs approved / examined Amount (N\$) of revenue collected by DSM. Revenue collected vs Estimated	Progress toward 95% of Survey Records Grand Total of revenue collected by DSM (000)	Incremental Absolute	93%	94%	1,478,099	316,734	461,365	450,000	250,000	0	8,000	4,000	-	DSM
							3.1.7 Preparedness to defend Namibia's extension of its continental shelf beyond 200 nautical miles	3.1.7.1 Conduct and identify training, workshop, conference for members of the Namibian Defense Team of the continental shelf	0%	20%	800	-	DSM				
3.1 Ensure provision of Fundamental Geospatial datasets in support of Namibia Spatial Data Infrastructure	6. Delineation of the Namibian Continental Shelf	3.1.7 Preparedness to defend Namibia's extension of its continental shelf beyond 200 nautical miles	% of preparedness to defend Namibia's extension of its continental shelf beyond 200 nautical miles	% of represents the readiness of Namibia's defense team in the defense of Namibia submission to the United Nation Commission on the Limits of the Continental shelf	Absolute	0%	20%	800	-	DSM							

5.4. DIRECTORATE OF SURVEY AND MAPPING

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)				Resp. Unit				
							Q1	Q2	Q3	Q4		Dev't	LADF	Oper.	GIZ					
4.1 Enhance organizational performance	6. Delineation of the Namibian Continental Shelf	4.3.1 Performance Agreements Developed, Signed and Assessed(DSM)	% of Performance Agreements developed and signed	Measure of Performance Agreements developed and signed	Absolute	100%					4.3.1.1 Prepare and coordinate the signing of Performance Agreements	0	-	-	-	DSM				
			% of quarterly assessment conducted	Measure of quarterly assessment conducted	Absolute	75%						4.3.1.2 Conduct Quarterly Performance Agreement assessment with each staff member	0	-	-	-	DMS			
TOTAL OUTPUTS:											8					TOTAL	58,000	8,000	11,000	

5.5. Directorate of Deeds Registry

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	GIZ	Oper.	
1.3 Ensure Security of Tenure	1. Registration of Real-Property Rights	1.3.1 Titles/Deeds Documents Registered, Leases Recorded and Filed	% of Deeds documents registered against the lodged	% of Deeds documents registered against the lodged	Absolute	0%	100%	100%	100%	100%	1.3.1.1 Register Leases, Titles and Deeds Documents	0	394	-	Deeds Registry
		1.3.2 (20,000) Real Rights digitized and	No. of Real Rights Digitized	Progress toward 20 000 of Real Rights Digitized	Absolute	52315	5000	5000	5000	5000	1.3.2 Ensure continuation of scanning and capturing processes	0	-	-	
		1.3.3 (N\$4,000,000) Revenue Collected through Deeds Processes	Amount of Revenue (N\$) collected	Amount of Revenue (N\$) collected	Absolute	4,114,164	1,000,000	1,000,000	1,000,000	1,000,000	1.3.3.1 Implement the e-service system for collection of Revenue	0	-	-	
5.2 Ensure regulatory framework	2. Upgrade Computerized Deeds Registration System	1.3.4 (15%) of Computerized Deeds Registration System functional (CDRS)	% of completion of CDRS	% of completion of CDRS	Incremental	5%	7%	10%	12%	15%	1.3.4.1 Launch of User Interface Kiosk 1.3.4.2 Harmonize the CDRS with internal electronic system (LIS, LITPRS, CAMA) 1.3.4.3 Cleaning of CDRS Database 1.3.4.4 Back-up system CDRS	2,500	140	-	Deeds Registry
		5.2.1 (50) German land title (Grundbucher) digitized	Number of German land title (Grundbucher) digitized	Number of German land title (Grundbucher) digitized	Absolute	123	10	20	20	20	0	5.2.1.1 Digitize German Land Titles (Grundbucher)	-	-	
4.1 Enhance organizational performance	1. Registration of Real-Property Rights	4.1.1 (70%) Amendment of the Sectional Titles Act, Act 2009	% of Amendment to the Sectional Title Act	Progress toward 70% of Amendment to the Sectional Title Act	Incremental	50%	55%	60%	65%	70%	4.1.1.1 Submit draft Bill to Cabinet for principal approval 4.1.1.2 Submit draft Bill to CCL 4.1.1.3 Submit draft Bill to MoJ (Legal drafters)	-	150	-	Deeds Registry
		5. Human Resource Management	4.1.2 Performance Agreements Developed, Signed and Assessed(DDR)	Number of Performance Agreements developed and signed	Absolute	0%	100%					4.1.2.1 Prepare and coordinate the signing of Performance Agreements	-	-	

5.5. Directorate of Deeds Registry

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)				Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	GIZ	Oper.	BF	
4.1 Enhance organizational performance	4.1.2 Performance Agreements Developed, Signed and Assessed(DDR)	4.1.2 Performance Agreements Developed, Signed and Assessed(DDR)	% of quarterly assessment conducted.	Measure of quarterly assessments conducted	Absolute	0%	100%	100%	100%	100%	4.1.2.2 Conduct quarterly Performance Agreement assessment with each staff member	-	-	-	-	
TOTAL OUTPUTS:							7				TOTAL	2,500	290	394		

5.6. DIRECTORATE OF PLANNING, RESEARCH, TRAINING AND INFORMATION SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit	
							Q1	Q2	Q3	Q4		Dev't	Oper.	KFW/ LADF		GIZ
4.2 Ensure effective planning and coordination of Land Reform Programmes	1. Coordinate Ministerial Development Planning	4.2.1 (100%) Ministerial Development Budget produced (MTP/MTEF)	% of completion of the Ministerial development budget 2018/19 - 2020/21	% of completion of the Ministerial development budget 2018/19 - 2020/21	Incremental	0%		60%	90%	100%	4.2.1.1. Coordinate the formulation of the Ministerial Development/Capital budget	0	10	-	-	Development Planning
		4.2.2 (1) 2017/18 - 2021/2022 NDP5 Subsector Lands Plan formulated and produced	% of work done toward finalization and printing of NDP5 sub-sector Land	% of work done toward finalization and printing of NDP5 sub-sector Land	Absolute	0%		100%				4.2.2.1 Coordinate the formulation and producing of the NDP5 2017/18-2021/22 document	0	-	-	
	4.2.3 (2) NDP5 bi-annual reports for Sub-sectoral Execution Plan 2017/18 FY produced	No.of NDP5 bi-annual reports produced	No.of NDP5 bi-annual reports produced	Incremental	10		1	0	1		4.2.3.1 Compile and submit bi-annual reports for 2017/18 and submit to the relevant sectors (Agriculture, Environment & MWTC)	0	-	-	-	
	4.2.4 (1) Annual Ministerial Sub-sectoral Execution Plan (ASEP) 2018/19 FY produced	No. of ASEP produced	No. of ASEP produced	Incremental	5		0	0	1		4.2.4.1 Compile the Ministerial Annual Sub-sectoral Execution Plan (ASEP) 2018/19 and submit to the relevant sectors and NPC	0	-	-	-	
	4.2.5 (1) Development/ Capital Projects Budget Implementation Plan 2017/18 FY produced	No. of Budget Implementation Plan produced	No. of Budget Implementation Plan produced	Absolute	-		1				4.2.5.1 Compile the Development/capital projects Budget Implementation Plan (2017/18) and submit to NPC	0	-	-	-	

5.6. DIRECTORATE OF PLANNING, RESEARCH, TRAINING AND INFORMATION SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit		
							Q1	Q2	Q3	Q4		Dev't	Oper.	KFW/LADF		GIZ	
4.2 Ensure effective planning and coordination of Land Reform Programmes	Monitoring and Evaluation of Ministerial Programmes & Projects	4.2.6 (4) Development/Capital projects quarterly reports produced	No. of Quarterly reports produced	No. of Quarterly developmental/capital reports produced	Absolute	-	1	1	1	1	4.2.6.1 Compile development/capital projects quarterly progress review reports and submit to NPC	0	-	-	-	Development Planning	
		4.2.7 (100%) Construction of the Kavango East (Rundu) regional office completed	% of work done towards completion of the construction Rundu Ministerial Regional Office	% of work done towards completion of the construction Rundu Ministerial Regional Office	% of work done towards completion of the construction Rundu Ministerial Regional Office	Absolute	90%	100%				4.2.7.1 Roofing, Internal finishing (air condition, Elevators etc.) and Paving by the Contractor. (Rundu)	3,000	15	-		
		4.2.8 (35%) Construction of the Zambezi (Katima Mulilo) regional office completed	% of work done towards completion of the construction of the Zambezi (Katima-Mulilo) Ministerial Regional Office	% of work done towards completion of the construction of the Zambezi (Katima-Mulilo) Ministerial Regional Office	% of work done towards completion of the construction of the Zambezi (Katima-Mulilo) Ministerial Regional Office	Incremental	10%		15%	20%	30%	4.2.8.1 Tender award by TBN, Site handover to the contractor, attend site monitoring meetings, foundation & bricklaying, construction of outside walls of the building (Katima)	10,000	20	6,025		-
		4.2.9 Upgrading of the Omusati (Outapi) Office completed	% of work done towards completion of the upgrading of Outapi Office	% of work done towards completion of the upgrading of Outapi Office	% of work done towards completion of the upgrading of Outapi Office	Incremental	10%		15%	20%	30%	4.2.9.1 Tender award by TBN, Site handover to the contractor, attend site monitoring meetings, foundation & bricklaying, construction of outside walls of the building (Outapi)	10,000	15	5,240		-
		4.2.10 (100%) Phase 2 of the renovations to the Deeds Office & Office of the Surveyor General completed (on-going)	% of work done towards completion of the renovation of the Deeds Office	% of work done towards completion of the renovation of the Deeds Office	% of work done towards completion of the renovation of the Deeds Office	Incremental	75%	80%	85%	90%	100%	4.2.10.1 Repairing of roof, power upgrading and fault finding and finalization of the execution room of the Deeds Office (Deeds Office & Office of the Surveyor General)	1,300	-	-		-

5.6. DIRECTORATE OF PLANNING, RESEARCH, TRAINING AND INFORMATION SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)				Respo. Unit							
							Q1	Q2	Q3	Q4		Dev't	Oper.	KFW/LADF	GIZ								
4.2 Ensure effective planning and coordination of Land Reform Programmes	Research	4.2.11 Research reports produced	% of Completion of the report (Lease Agreement study)	% of Completion of the report (Lease Agreement study)	Incremental	82%	100%				4.2.11.1 Presentation, printing and launching of the report	0	15	-	50	Research and Documentation							
							40%	50%	60%	70%	4.2.11.2 Recruitment of the Consultant for the study												
											4.2.11.3 Revision of the Terms of Reference												
											4.2.11.4 Development of the research proposal												
											4.2.11.5 Collect Resettlement Application forms from 14 Regional Offices for the past five years for analysis by Consultant at Head office.												
											4.2.11.6 Compilation of the Draft report												
											4.2.11.7 Presentation of the Draft report to MLR Management for inputs and comments												
											4.2.11.8 Finalization, printing and launching of the report												
											2.2.11.9 Call for research papers from various research institutions including UNAM, MUST, LAC and IPPR		1	1						10			
											4.2.11.10 Compile report on the research day												
				4.2.12.1 Collect land reform data from DLRR, DRPI, DSM, DVEM and Deeds		2	1																
				4.2.12.2 Compile, print and disseminate the booklet				1															

5.6. DIRECTORATE OF PLANNING, RESEARCH, TRAINING AND INFORMATION SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	Oper.	KFW/LADF	
4.2 Ensure effective planning and coordination of Land Reform Programmes	Strengthen relationship with stakeholder	4.2.13 MLR Information Materials disseminated and Made Available to the Public	(2) Number of Radio Broadcasts on Land Issues conducted.	Ministry plan for two Radio Broadcast on Land Issues	Absolute	0	1	1	3	4.2.13.1 Conduct information sharing Broadcasts via NBC Radio (at the Trade Show platform): a. Customary Land Registration b. Benefits of Customary land registration	-	10	-	-	Information & Liaison Services
			No (12) of Publications made available online (Website)	At least 12 publication to be made available on Website	Absolute	0	3	3	3	4.2.13.2 Coordinate with IT to ensure (current and accurate) information is provided and updated (All MLR Publications: AR, AP(quarterly reports), SP Newsletters, Adverts forms & brochures digitally.	-	-	-		
		4.2.14. Communication Strategy 2017-2022 Compiled	Progress of Communication Strategy 2017-2022	Incremental	0%	25%	50%	75%	100%	4.2.14.1 Compile MLR Communication Strategy (in consultation with Key Stakeholders).	0	0	0	0	
		4.2.15 Trade Shows participated in and reports produced	Participate in at least 2 trade shows	Absolute	0	1	1	1	4.2.15.1 Ongwediva Annual Trade Fair and b. Windhoek Agricultural Show and compile reports.	0	25	-	-	-	
		4.2.16 Ministerial Annual Report 2016/2017	Progress of 2016/17 annual report	Absolute	0%	50%	75%	100%	4.2.16.1 Compiling and printing Annual Report	0	65	-	-	-	
	5. Monitoring and Evaluation of Ministerial programmes	4.2.17 (100%) Ministerial Annual Plan 2017/18 FY developed	% of Development toward Annual Plan	Progress toward development of 2017/2018 Annual Plan	Absolute	0%	100%			4.2.17.1 Develop, Print and Distribute 2017/18 FY Annual Plan	0	-	-	80	Information & Liaison Services Monitoring & Evaluation
			No of MLR Annual Plan 2018/19 FY developed	Progress toward 2018/19 annual plan	Absolute	0			1	4.2.18.1 Develop 2018/19 FY Annual Plan	0	-	-	-	
		No of reviews conducted	Measure of quarterly (1 & 2) review and annual plan review	Absolute	0	1	1	1	4.2.19.1 Conduct Review workshops	0	300	-	-	-	
		4.2.19 (4) PMS fully cascaded and developed	Measure of quarterly review reports produced and submitted to OPM.	Absolute	0	1	1	1	4.2.19.2 Produce Quarterly Review Reports	0	-	-	-	-	

5.6. DIRECTORATE OF PLANNING, RESEARCH, TRAINING AND INFORMATION SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	Oper.	KFW/ LADF	
.2 Ensure effective planning and coordination of Land Reform Programmes	5. Monitoring and Evaluation of Ministerial programmes	4.2.19 (4) PMS fully cascaded and developed	No of reviews conducted	Measure of quarterly (1 & 2) review and annual plan review	Absolute	0	1		1	4.2.19.1 Conduct Review workshops	0	300	-	-	Monitoring & Evaluation
			No. of Quarterly Review Reports produced and submitted to OPM.	Measure of quarterly review reports produced and submitted to OPM	Absolute	0	1	1	1	4.2.19.2 Produce Quarterly Review Reports	0	-	-	-	
		4.3.1 Performance Agreements Developed, Signed and Assessed (PRTIS)	(100%) Performance Agreements developed and signed	Measure of Performance Agreements developed and signed	Absolute	0%	100%			4.3.1.1 Prepare and coordinate the signing of Performance Agreements	0	200	-	-	
			(100%) quarterly assessment conducted	Measure of quarterly assessments	Absolute	0%	100%	100%	100%	4.3.1.2. Conduct quarterly Performance Agreement assessment with each staff member					
		4.3.2 (%) Minister, Deputy Minister and PS Performance Agreements developed	(100%) Performance Agreements developed	Measure of Performance Agreements developed and signed	Absolute	0%	100%			4.3.2.1 Prepare Performance Agreement for the Minister, Deputy Minister and PS	0	0	0	0	
			(100%) quarterly assessment conducted	Measure of quarterly assessments	Absolute	0	100%	100%	100%	4.3.3.1 Prepare Performance Review for the Minister, Deputy Minister and PS	-	-	-	-	

5.6. DIRECTORATE OF PLANNING, RESEARCH, TRAINING AND INFORMATION SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	Oper.	KFW/LADF	
5.1 Ensure compliance to police and acts	Performance Management	4.3.4. Strategies executed	% of Strategy execution	The execution of all year targets, with the aim to achieve the overall implementation of the strategic Plan	Absolute	0%	100%	100%	100%	100%	4.3.4.1 Ensure execution of Strategies(PMS)	-	-	-	Monitoring & Evaluation
		5.1.1 Compliance to construction/upgrading timelines	% of compliance to construction/upgrading timelines	produce reports on compliance by contractors	Absolute	0%				100%	5.1.1.1 Ensure compliance to construction/upgrading timelines	0	-	-	Development Planning
TOTAL OUTPUTS:			24							TOTAL	24,300	685	13,265	142	

5.7. DIVISION OF GENERAL SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit		
							Q1	Q2	Q3	Q4		Dev't	Oper.	GIZ		BF	
4.1 Enhance organizational performance		4.1.1 (97%) Ministerial Budget execution (variance)	% of allocated budget spend	% of allocated budget spend	Incremental	0	20%	40%	60%	98%	4.1.1.1 Compile Annual execution report	0	-	-	-		
		5.1 Compliance with OAG statutory requirements	% of compliance with OAG statutory requirements	% of compliance with OAG statutory requirements		0%	60%	100%		5.1.1.1 Ensure compliance with OAG statutory requirements	0	-	-	-	-		
4.1 Enhance organizational performance	1. Financial Management	4.1.2 (100%) (2018-2019 FY) Ministerial budget compiled	% of work done on budget compilation	% of work done on budget compilation	Incremental	0%	90%	95%	100%		4.1.2.1 Process budget split on the IFMS						
											4.1.2.2 Compile Budget Forward Plans.						
											4.1.2.3 Release T.A.W. Monthly.						
											4.1.2.4 Compile & Process External Veriments.						
											4.1.2.5 Sensitize FDC Holder on budget preparation.						
											4.1.2.6 Conduct internal budget hearings (approval).						
											4.1.2.7 Compile Ministerial budget and submit collated budget to MoF.						
											4.1.2.8 Compile budget presentations for budget hearings.						
											4.1.2.9 Submit Final Ceiling to MoF						
											4.1.3.1 Compile monthly reconciliation reports.						
											4.1.3.2 Printing of Debt Balance List.						
											4.1.3.3 Follow up on Outstanding Claims, Monthly.						
5.1 Ensure compliance to Polices and Acts		4.1.3 Improved Financial Control and revenue collection	% of increase in financial control and revenue collections	% of increase in financial control and revenue collections	Incremental	80%	85%	87%	90%		4.1.3.4 Compile and submit the annual audit report to OAG.	0	100	-	-		
											4.1.3.5 Provide Training on financial matters.						
											4.1.3.6 Conduct Quarterly Financial Inspections at all revenue points.						
											4.1.3.7 (LADF) Schedule Monthly Finance Committee Meetings with Commissioner.						
										4.1.3.8 Provide Monthly LADF Financial Reports.							

5.7. DIVISION OF GENERAL SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps				Budget (M\$ '000)			Respo. Unit			
							Q1	Q2	Q3	Q4	Dev't	Oper.	GIZ	BF							
4.1 Enhance organizational performance	2. Human Resources Management & Development, HIV/AIDS and Employees Wellness	4.1.4. 99% Ministry's approved funded post filled	% of permanent funded posts filled (457)	% of permanent funded posts filled (457)	Absolute	97%	98%	99%	99%	99%	0	20	-	-	-	-	-				
			% of Temporary funded posts filled (102)	% of Temporary funded posts filled (102)	Absolute	83%	90%	94%	96%	99%	0	-	-	-	-	-	-	-			
			4.1.5 Affirmative Action Act complied with.	No. of Quarterly Statistical Reports produced	No. of Quarterly Statistical Reports produced	Absolute	4	1	1	1	1	0	-	-	-	-	-	-	-		
				Number of Affirmative Action Report produced	Affirmative Action Report produced	Absolute	1	1				0	-	-	-	-	-	-	-		
		4.1.6. (98%) Misconduct and grievance cases concluded	% of misconduct and grievances cases concluded	% of misconduct and grievances cases concluded	Incremental	81%	92%	93%	94%	95%	4.1.6.1. Analyze the reported cases and provide timely feedback	4.1.6.2. Produce weekly table inspections reports.	4.1.6.3. Update work control register on a monthly basis.	4.3.6.4. Conduct disciplinary hearing.	4.3.6.5. Conduct awareness sessions on staff rules.	10	-	-	-		
							4.1.7.1. Timely implementation of conditions of service in line with the staff rules	4.1.7.2. Produce weekly table inspection reports	4.1.7.3. Update work control register on monthly basis	4.1.7.4. Conduct awareness sessions on staff rules	-	-	-	-	-						

5.7. DIVISION OF GENERAL SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit			
							Q1	Q2	Q3	Q4		Dev't	Oper.	GIZ		BF		
4.1 Enhance organizational performance	2. Human Resources Management & Development, HIV/AIDS and Employees Wellness	4.1.8. Staff members sensitized on HIV/AIDS and Wellness	No. of wellness sessions conducted	No. of wellness sessions conducted	Absolute	5	1	1	1	1	4.1.8.1. Implement HIV/AIDS workplace and Employee Wellness programmes	60	-	60	-			
			No. of staff members provided with financial assistance for qualifying training.	No. of staff members provided with financial assistance for qualifying training.	Absolute	24	4	0	16	4	4.1.8.2. Conduct awareness sessions	400	-	-	-			
		4.1.9. (No.) Ministry's staff members capacity developed	Reports on staff trained (qualifying and short courses training)	Reports on staff trained (qualifying and short courses training)	Absolute	8	1	1	1	1	4.1.9.1. Identify staff members to be trained.							
			% of staff members who have attended Induction Training	% of staff members who have attended Induction Training	Incremental	25%	50%	60%	70%	80%	4.1.9.2. Present request to TC & PS for recommendations and approvals respectively.							
		4.1.9.8. Conduct Supervisory training to promoted staff members in liaison with Directorates/Divisions/sections	% of staff members who have attended Supervisory Training	% of staff members who have attended Supervisory Training	Incremental	0%	25%	50%	60%	70%	4.1.9.3. Monitor progress of students.							
			No of Training Committee Meetings convened	No of Training Committee Meetings convened	Absolute	8	3	3	3	3	4.1.9.4. Collect data and compile report	0	110	-	-	-		
		4.1.9.5. Organise and conduct Induction training for newly recruited staff members in liaison with Directorates/Divisions/sections.	4.1.9.6. Training to regional staff be conducted through pre-recorded materials or induction printed manuals.	4.1.9.7. Liaison to be done with regional training officers to make provision for newly appointed staff members at Ministry of Land Reform regional offices to be part of their induction training.	%	%	Incremental	25%	50%	60%	70%	80%	4.1.9.5. Organise and conduct Induction training for newly recruited staff members in liaison with Directorates/Divisions/sections.					
									60%	70%	80%	4.1.9.6. Training to regional staff be conducted through pre-recorded materials or induction printed manuals.						
									70%	80%	80%	4.1.9.7. Liaison to be done with regional training officers to make provision for newly appointed staff members at Ministry of Land Reform regional offices to be part of their induction training.						
		4.1.9.8. Conduct Supervisory training to promoted staff members in liaison with Directorates/Divisions/sections	4.1.9.9. Convene 12 Training Committee meetings and produce minutes	%	%	Incremental	0%	25%	50%	60%	70%	4.1.9.8. Conduct Supervisory training to promoted staff members in liaison with Directorates/Divisions/sections						
3	3							3	3	4.1.9.9. Convene 12 Training Committee meetings and produce minutes								

5.7. DIVISION OF GENERAL SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	Oper.	GIZ	
4.1 Enhance organizational performance	2. Human Resources Management & Development, HIV/AIDS and Employees Wellness	4.1.9. (No.) Ministry's staff members capacity developed	No Training Reports submitted to the Office of the Prime Minister	No Training Reports submitted to the Office of the Prime Minister	Absolute	2	0	1	0	1	4.1.9.10. Compile the report and submit to OPM	-	-	-	-
			% of staff members complete Training Needs Assessment Questionnaires	% of staff members complete Training Needs Assessment Questionnaires	Incremental	50%	60%	70%	80%	90%	4.1.9.11. Facilitate the completion of TNA questionnaires. Update the Training Plan. Implementation of the Training Plan	-	-	-	-
	4.1.10 Staff satisfaction	% of staff satisfaction	Absolute	0%					50%	4.1.10 Ensure staff satisfaction					
		% of MLR staff members signed PA's	Absolute	79%	100%					4.1.11.1. Send out reminders to Departments/Directorates/Divisions to submit PAs. 4.1.11.2. Record PAs received per Department/Directorate/Division 4.1.11.3. Develop an instrument for receiving outstanding PAs and review forms.	-	-	-	-	
	4.1.11.PMS fully implemented	% of MLR staff members PA's assessed	Absolute	50%	100%	100%	100%	100%	100%	4.1.11.4. Send out reminders to Departments/Directorates/Division to submit reviews. 4.1.11.5. Record reviews forms received per Department/Directorate/Division	-	-	-	-	-
		No. of reports on PA's reviews received	Absolute	4	1	1	1	1	1	4.1.11.6. Produce quarterly reports to Senior Mgt on number of PAs and PA review forms received by HR from Directorates and Divisions.	-	-	-	-	-
		No. of training sessions on annual reviews provided.	Absolute	3	0	1	0	1	1	4.1.11.7. Coordinate /provide training on annual review by Department/Directorates	-	-	-	-	-

5.7. DIVISION OF GENERAL SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (M\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	Oper.	GIZ	
4.1 Enhance organizational performance	Performance Improvement	4.1.12. HCMs fully operational	% of data uploaded in the HCMs	% of data uploaded in the HCMs	Incremental	81%	100%	100%	100%	100%	4.1.12.1. Upload data on HCMs . 4.1.12.2.Updating of existing records	-	-	-	-
		4.1.13 (4) Reports on approved tenders produced (Goods and services procured)	% of Purchase Orders processed and approved on the IFMS	Orders processed and approved on the IFMS	Absolute	100%	100%	100%	100%	100%	4.1.13.1 Process and produce purchase orders and GEE's within three (3) days	-	-	-	-
		4.1.14 (98%) Ministerial Fleet operational and Expenditure Reports produced	% of operational vehicles	No of Encumbrance report produced	Absolute	4	1	1	1	1	4.1.13.3 Request for the submission of outstanding payments by main divisions every end of the month. 4.1.13.4 Print quarterly encumbrance reports of payment and cancellation of outstanding invoices and PO's.	-	-	-	-
			% of operational vehicles	No. of operational vehicles	Absolute	98%	98%	98%	98%	98%	4.1.14.1 Facilitate the provision and maintenance of vehicles	0	0	0	0
		4. Logistics and Asset Management	4.1.15 Annual Report to the Auditor General compiled	No. of vehicles Licenses discs renewed	No. of vehicles Licenses discs renewed	Absolute	134	25	54	26	29	4.3.14.2 Obtain renewal documents from NATIS and forward to service providers.	0	-	-
	No. of expenditure reports produced			No. of expenditure reports produced	Absolute	4	1	1	1	1	4.3.14.3 Compile quarterly reports and submit to PS	0	-	-	-
	4.1.16 (21) Annual stock taking conducted and report produced		No. of Annual Report produced	No. of Annual Report produced	Absolute	1	1	0	0	0	4.1.15.1 Provide information for the compilation of annual report	0	-	-	-
			No. of Annual stock taking and reports produced	No. of Annual stock taking and reports produced	Absolute	21	7	5	6	3	4.1.16.1 Develop stock taking programme. 4.1.16.2 Provide training for the Boards of Stock taking . 4.1.16.3 Conduct Annual stock taking	0	150	-	-
			Timely processing of donations 60 days	Timely processing of donations 60 days	Absolute	60	60	60	60	60	4.1.18.4 Compile stock taking report and submit to Treasury 4.1.16.5 Seek Treasury authorization for donations received or to be issued. 4.3.19.6 Issue the donations to recipients.	0	-	-	-

5.7. DIVISION OF GENERAL SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	Oper.	GIZ	
4.1 Enhance organizational performance	4. Logistics and Asset Management	4.1.17 (11) Reports on losses and damage of assets submitted	No. reports produced	No. reports produced	Absolute	11	3	3	2	3	4.1.17.1 Compile preliminary report on losses and damage and submit to Treasury and Auditor General. 4.1.17.2 Compile reports on decisions of the Loss and Control Committee and submit to PS. 4.1.17.3 Convene Loss Control Committee meetings	0	-	-	-
		4.1.18 (100%) Ministerial Security Policy developed and implemented	% of completion on security policy	% of completion on security policy	Absolute	85%	85%			100%	4.1.18.1 Finalize the MLR Security Policy for approval at GRN Security Organs. 4.1.18.2 Communicate (Printing) and Coordinate the Implementation of the security policy	0	-	-	-
		4.1.19. Telephone services provided	Reduction in number of days in attending to telephone enquiries & requests	Reduction in number of days in attending to telephone enquiries & requests	Absolute	4	3	3	2	2	4.1.19.1 Attend to complains regarding telephones. 4.3.19.2 Maintain/update telephones services complains	0	-	-	-
		4.1.20. Office premises hygiene maintained	Number of office premises kept in hygienic manner (daily)	Number of office premises kept in hygienic manner (daily)	Absolute	6	6	6	6	6	4.1.20.1 Monitor a daily cleaning schedule for all cleaners. 4.1.20.2 Maintain and Monitor the daily inspection schedule. Obtain staff feedback on the daily cleaning.	0	-	-	-
		4.1.21 Occupation of Ministerial assigned houses & flats by staff members formalized	% of Work done	% of Work done	Absolute	100%	100%	100%	100%	100%	4.1.21.1 Coordinate the payment of house rent. 4.1.21.2 Coordinate the evictions of illegal occupants and those breaching the conditions. 4.1.21.3 Coordinate with Ministry of Works on the status of allocation advices in respect of payment. 4.1.21.3 Coordinate with the Directorates to identify assigned houses which are not serving the purpose that they are returned to Works	0	0	0	0

5.7. DIVISION OF GENERAL SERVICES

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps			Budget (N\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4	Dev't	Oper.	GIZ	BF			
4.1 Enhance organizational performance	5. Record Management	4.1.22 (100%) Ministerial filling system revised	% of work done on filling system	Progress toward the 100% of work done on filling system	Absolute	98%	98%	100%			4.1.22.1 Receive the approved filling system from National Archive.	0	0	0	0		
									4.1.22.2 Print and distribute.								
									4.1.22.3 Implement the filling system								
									4.1.23.1. Attend to complaints regarding maintenance on daily basis.								
									4.1.23. 2. Liaise with Works Department and stakeholders on repair and complaints.								
									4.1.23.3. Weekly inspection of Ministerial buildings								
		4.1.23. Ministerial infrastructure maintained	No of Ministerial assigned houses, dwellings and offices in dilapidated state renovated.	No of Ministerial assigned houses, dwellings and offices in dilapidated state renovated.	Absolute	6	1	2	2	1	2,768	-	-	-	-		
	4. Logistic and asset management		Average no of days attending to repair and maintenance of water infrastructure on resettlement farms.	Average no of days attending to repair and maintenance of water infrastructure on resettlement farms.	Absolute	5	5	5	5	5	0	-	-	-	-		
		No of maintenance report produced	No of maintenance report produced	Absolute	4	1	1	1	1	1	0	-	-	-	-		
TOTAL OUTPUTS:							24					3,228	390			TOTAL	

5.8. DIVISION OF INFORMATION TECHNOLOGY

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit	
							Q1	Q2	Q3	Q4		Dev't	Oper.	GIZ		BF
4.3 Improve ICT Capacity	1. Acquisition and Maintenance of IT equipment's and system	4.3.1 Customer satisfaction	Number of job cards completed on time	Number of job cards completed on time	Incremental	0%	40%	60%	80%	100%	4.3.1.1 Revamp Helpdesk system, attend to logged support calls	4,000	-	-	-	Information Technology
		4.3.2 Network uptime and bandwidth utilization	% of Network reports available	Network reports available	Absolute	99%	99%	99%	99%	99%	4.3.2.1 Monitor VPN utilization and bandwidth	0	-	-	-	
		4.3.3 Ministerial systems and software Licensed	% of Licenses renewed	Licenses renewed	Absolute	100%	100%	100%	100%	100%	4.3.3.1 Acquire and coordinate the deployment of licenses	700,000	-	-	-	
		4.3.4 Regional Office Supported	% of Maintenance Report in place	Maintenance Report in place	Absolute	90%	50%	50%	50%	50%	4.3.4.1 Schedule and carry out maintenance plans.	60,000	-	-	-	
		4.3.5 Computer Security updates Maintained	% of Computers protected status green	% of Computers protected status green	Absolute	90%	90%	99%	99%	99%	4.3.5.1 Updating Kaspersky virus and continuous scanning computers to eliminate viruses and other threats	60,000	-	-	-	
			% of Computer WSUS updated status green	Progress of Computer WSUS updated status green	Absolute	90%	90%	99%	99%	99%	4.3.5.2. Monitor the WSUS servers for updates 4.3.5.3. Maintain a healthy status for Computers and Servers to increase security and usability	0	-	-	-	
		4.3.6 Intranet Maintained	% of Intranet fully functional	Progress of Intranet fully functionality	Absolute	90%	100%	100%	100%	100%	4.3.6.1 User awareness and training 4.3.6.2 Maintenance and Update	10,000	-	-	-	
		4.3.7 LIMS Maintained	% of Activity Reports in place	Measure of Activity Reports in place	Incremental	0%	40%	60%	80%	90%	4.3.7.1 Coordinate with system owners and arrange for system support	200,000	-	-	-	
		4.3.8 Data Disaster Recovery site and plan in place.	% of Progress reports in place	Measure of Progress reports in place	Incremental	20%	60%	70%	80%	100%	4.3.8.1 Procure IT equipment, Deployment of DR, testing and documentation of procedures	2,000,000	-	-	-	

5.8. DIVISION OF INFORMATION TECHNOLOGY															
Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit
							Q1	Q2	Q3	Q4		Dev't	Oper.	GIZ	
4.3 Improve ICT Capacity	1. Acquisition and Maintenance of IT equipments and system	4.3.9 Old Computer Equipment audited and disposed	% of Audit Report in place	Audit Report in place	Incremental	10%	40%	60%	80%	100%	4.3.9.1. Audit computer equipment	100,000	-	-	-
							4.3.9.2. Compile audit report								
		4.3.10 Security system upgraded	% of System fully functional	System fully functional	Incremental	50%	50%	75%	80%	100%	4.3.10.1. Develop terms of references 4.3.10.2. Procurement of new cameras 4.3.10.3. deployment and maintenance	500,000	-	-	-
		4.3.11 System Development Policy Developed	% of Policy developed	Policy developed	Incremental	0%	20%	90%	100%	4.3.11.1 Review and Approval	2,000	-	-	-	
		4.3.12 IT Security Policy Developed	% of Policy Developed	Policy Developed	Incremental	0%	20%	80%	100%	4.3.12.1 Research and draft the policy	2,000	-	-	-	
		4.3.13 Performance Agreements Developed, Signed and Assessed(SIT)	Human Resources Management	(100%) Performance Agreements Developed and Signed	Measure of Performance Agreements Developed and Signed	Absolute	0%	100%			4.3.13.1 Prepare and Coordinate the signing of Performance Agreements	-	0	0	0
(100%) Quarterly Assessment Conducted	Measure of PA Quarterly Assessments							100%	100%						
TOTAL OUTPUTS:											3,638,000			TOTAL	



5.9. SECTION OF INTERNAL AUDIT

Strategic Objective	Project (MTEF)	Output	KPI	KPI Definition	KPI Type	Baseline	Targets				Planned Action Steps	Budget (N\$ '000)			Respo. Unit		
5.1 Ensure compliance to policies and acts	1. Internal Audit annual audit	5.1.1 Internal Audit Reports produced	No. of audit reports produced	Measure the number of audit reports produced	Absolute	16	4	6	6	4	5.11.1 Audit of Decentralization Accounts. (13 regions) 5.1.1.2 Audit Transport Management(3 regions) 5.1.1.3 Audit on General services 5.1.1.4 2 audits on revenue collections	60,000	-	-			
							10%	10%	10%	10%							
							50%	10%	10%	10%							
							0%	100%	100%	100%							
	2. Audit on Demand	5.1.2 Reports produced for Audit on demand	% of audit report produced	Measure of audit on demand reports produced	Absolute	50%	10%	10%	10%	10%	5.1.2.1 Audit MLR system as per request	0	-	-	-		
5. Human Resources Management	5.1.3 Performance Agreements Developed, Signed and Assessed (SIA)	(100%) Performance Agreements Developed and Signed	Measure of Performance Agreements Developed and Signed for Internal Audit section	Absolute	0%	100%				5.1.3.1 Prepare and Coordinate the signing of Performance Agreements	-	-	-	-			
						100%	100%	100%	100%	5.1.3.2 Conduct Quarterly Performance Agreement Assessment with each staff member	-	-	-	-			
TOTAL OUTPUTS:											3	TOTAL			60,000		



6. CRITICAL SUCCESS FACTORS

6.1 Leadership; Commitment and Ownership:

In order to achieve what is set out in this Annual Plan, the Ministry of Lands and Resettlement needs to be able 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 relationships, staff members in return will show commitment and ownership for the part they play in the success of the Ministry.

6.2 Teamwork:

The Ministry needs to create a work culture that values collaboration. It is necessary to create an environment where staff members and managers understand and believe that thinking, planning, decisions and actions are better when done cooperatively. Staff members and managers should recognize, and even assimilate, the belief that “none of them is as good as all of them.” Perhaps the most obvious reason for encouraging teamwork in the implementation of strategic plans is because it enables organization to do so much more. Therefore, effective teamwork can produce incredible results but it takes a great deal of hard work and compromise.

6.3 Effective Communication:

It is imperative for the success of this Annual 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.

6.4 Good Stakeholder Relations:

It is imperative for the Ministry to develop and maintain strong relationships with their salient stakeholder groups because it improves the chances that relationships will continue and will effectively work together to realize the dream of the Ministry.

6.5 Alignment to the Budget:

Often than most Annual Plan fail to achieve the intended results due to a lack of financial resources. Therefore to deal with this challenge, Department / Directorate / Division(s) need to estimate the cost/resource requirements for the strategic programs. Resource allocations should be aligned so as to ensure the achievement of maximum results with minimum resources. The focus should be on strategic outcomes customer benefits/impacts. The individual cost estimates of programmes needs to be consolidated to determine the total annual cost which will inform and be linked to the budget.

6.6 Training and Development:

The Ministry needs to assess its staff member's 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 Ministry's' strategic objectives as well as their individual goals.

6.7 Performance Recognition:

There is a need to create a performance-oriented culture, or what staff members really value from their workplace. Staff members need to understand how their role fits into the broader strategy of the Ministry and what they need to do to make a meaningful contribution to the Ministry's performance. They believe from direct experience that if they perform well, they will be rewarded not only in the form of money as it is perceived by many but in a variety of ways. Recognition can come in a form of praise, gratitude, respect, job or development opportunity, Being included in decision making, training, safe work environment, Provision for the right tools to do the job, Pride in working for an organization with a meaningful mission and awards. Performance recognition provides staff members with practical feedback, helps them to be more productive and be better motivated.

6.8 Monitoring and Evaluation:

The Ministry of Land Reform management needs to assess whether the Annual Plan is in compliance with specified performance standards set out. There is a need for a systematic acquisition and assessment of information to provide useful feedback about the Annual Plan. Hence there is a need to do monitoring and evaluation in order to review the performance of staff members and this should be done on quarterly basis.

6.9 PMS Roll-out:

The Ministry needs to oversee the roll-out of the Performance Management System that will help to manage performance. Now that the Annual Plan has been completed, performance agreements needs to be developed and signed by the Management and staff members, Personal Development Plans needs to be developed and Quarterly Reviews – 'One to One' feedback needs to be conducted. Thereafter encourage continuous improvement.



