



REPUBLIC OF NAMIBIA

MINISTRY OF FISHERIES AND MARINE RESOURCES

STRATEGIC PLAN - 2017/18 - 2021/22

APRIL 2017



TABLE OF CONTENTS

ABBREVIATION.....	2
FOREWORD BY THE HONOURABLE MINISTER.....	3
ACKNOWLEDGEMENTS BY THE PERMANENT SECRETARY.....	4
MFMR STRATEGIC PLAN COMPONENT.....	5
EXECUTIVE SUMMARY.....	6
1. INTRODUCTION.....	7
1.1 Background.....	7
2. HIGH LEVEL STATEMENTS.....	7
2.1. Mandate.....	7
2.2. Vision.....	8
2.3. Mission.....	8
2.4. Core Values.....	8
3. ENVIRONMENTAL SCANNING.....	8
3.1. Strategic Issues.....	8
3.2. Situation Analysis.....	9
4. PILLARS AND STRATEGIC OBJECTIVES.....	11
4.1 Pillars.....	11
4.2 Strategic Objectives.....	12
5. HIGH LEVEL LINKAGES AND STATEMENTS.....	12
6. MFMR STRATEGIC PLANNING MATRIX 2017/18 TO 2021/22.....	13
7. RISK ASSESSMENT.....	16
8. CRITICAL SUCCESS FACTOR.....	16
9. CONCLUSION.....	17
Annexures	
Stakeholder Analysis.....	18
The SWOT Analysis.....	21
The pestle Analysis.....	23
Notes.....	26





ABBREVIATION

BCC	-	Benguela Current Commission
EAF	-	Ecosystem Approach
EEC	-	Employment Equity Commission
FOA	-	Fisheries Observer Agency
HIV/AIDS	-	Human Immune Virus/Acquired Immune Deficiency Syndrome
ICT	-	Information and Communication Technology
IT	-	Information Technology
IUU	-	Illegal Unreported Unregulated
KRA	-	Key Result Area
MCS	-	Monitoring, Control and Surveillance
MFMR	-	Ministry of Fisheries and Marine Resources
MIRCO	-	Ministry of International Relation and Co operations
MOF	-	Ministry of Finance
MWT	-	Ministry of Works and Transport
NAMPORT	-	Namibian Port Authority
NDP	-	National Development Plan
NPC	-	National Planning Commission
OMAs	-	(Government) Offices; Ministries and Agencies
MTC	-	Ministerial Training Committee
OPM	-	Office of the Prime Minister
RFMO	-	Regional Fisheries Management Organizations
SADC	-	Southern Africa Development Community
TAC	-	Total Allowable Catch
VMS	-	Vessel Monitoring System

FOREWORD BY THE HONOURABLE MINISTER

The Ministry of Fisheries and Marine Resources, since its inception in 1991 desired to travel a journey of continuous change, exploring new paths to success and greatness in our quest to achieve our vision; "...Namibia to be a leading fishing nation with a well-developed aquaculture industry". This requires passion and commitment of motivated team members, embedded in the reality that we will face challenges together, and achieve successes together. We have learnt to overcome our challenges together, rise above our limitations, and to exceed our own dreams.

The Ministry of Fisheries and Marine Resources has explored many paths over the past strategic planning journeys and learned many lessons on our journey, which is a lasting legacy for the generations that will come after us. We are now courageously boarding our ship to venture on a journey of achieving our newly defined five-year Strategic Plan for the period 2017-2022.

For the past five years, the Ministry played a crucial role in ensuring that its strategic imperatives are achieved through the management and conservation of marine resources, inland fisheries and the development of the aquaculture sector. Moreover, we created an enabling environment for the fishing sector to efficiently operate. The sector managed to employ more than sixteen thousand Namibians over the past five years, making this sector the second most significant contributor to employment in Namibia. The sector has generated considerable revenue for Government, with fish and fisheries products being widely distributed for local consumption to improve per capita fish consumption in the country, which has increased from 4kg to 13kg over the past 5 years.

Against this background, the Ministry has reviewed and realigned the previous strategic plan (2012-2016) with the purpose of directing the Ministry's overall strategic priorities, operational management plans and activities for the next five years (2017-2022).

I wish to acknowledge the key contribution that our stakeholders, particularly the fishing industry, line ministries whose mandate affect fisheries and marine resources, and development partners play in the realization of our strategic goals. I welcome our stakeholders to walk with us hand-in-hand, and count on your usual support as we commence the implementation of our Strategic Plan 2017-2022. In line with our Vision 2030, Harambee Prosperity Plan (HPP) and National Development Plan (NDP5), our shared objective is to build a sustainable and economically inclusive fishery, which contributes to our national goal of poverty eradication in Namibia. I therefore am confident that, if we work together courageously, we shall achieve all the goals of this Strategic Plan, and even exceed them.

I am therefore delighted to present the Fifth Strategic Plan, 2017-2022 of the Ministry of Fisheries and Marine Resources, which shall guide us in our journey of delivering on our Mandate.



Bernhard Esau, MP
MINISTER





ACKNOWLEDGEMENTS BY THE PERMANENT SECRETARY

“Leadership is the capacity to translate vision into reality”. This has been interpreted by John C Maxwell as saying that ...”most of us learn the hard way that leadership is not merely having a vision. Anyone can dream. Effective leadership is knowing how to lay down the action steps for yourself and the organization so that the vision can be realized. This requires us to be practical, committed, loyal and understand the process along the way.”

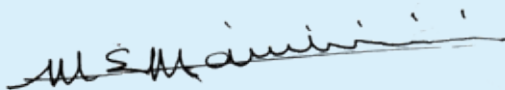
The process leading to the finalization of the Ministry’s Strategic Plan has been lengthy and, at times, challenging. I would like to sincerely thank the colleagues of the Ministry of Fisheries and Marine Resources for their passion, courage, determination and enthusiasm throughout the process. I salute you!

As we have created direction for our Ministry for the Strategic Plan period, it is essential that all staff members have a clear understanding of the objectives and direction of the Ministry. We have to be focused and have a clear sight of our vision.

A special word of appreciation is extended to our political principals, Honourable Bernard Esau (Minister), and Hon. Chief Samuel Ankama (Deputy Minister) for their visionary leadership.

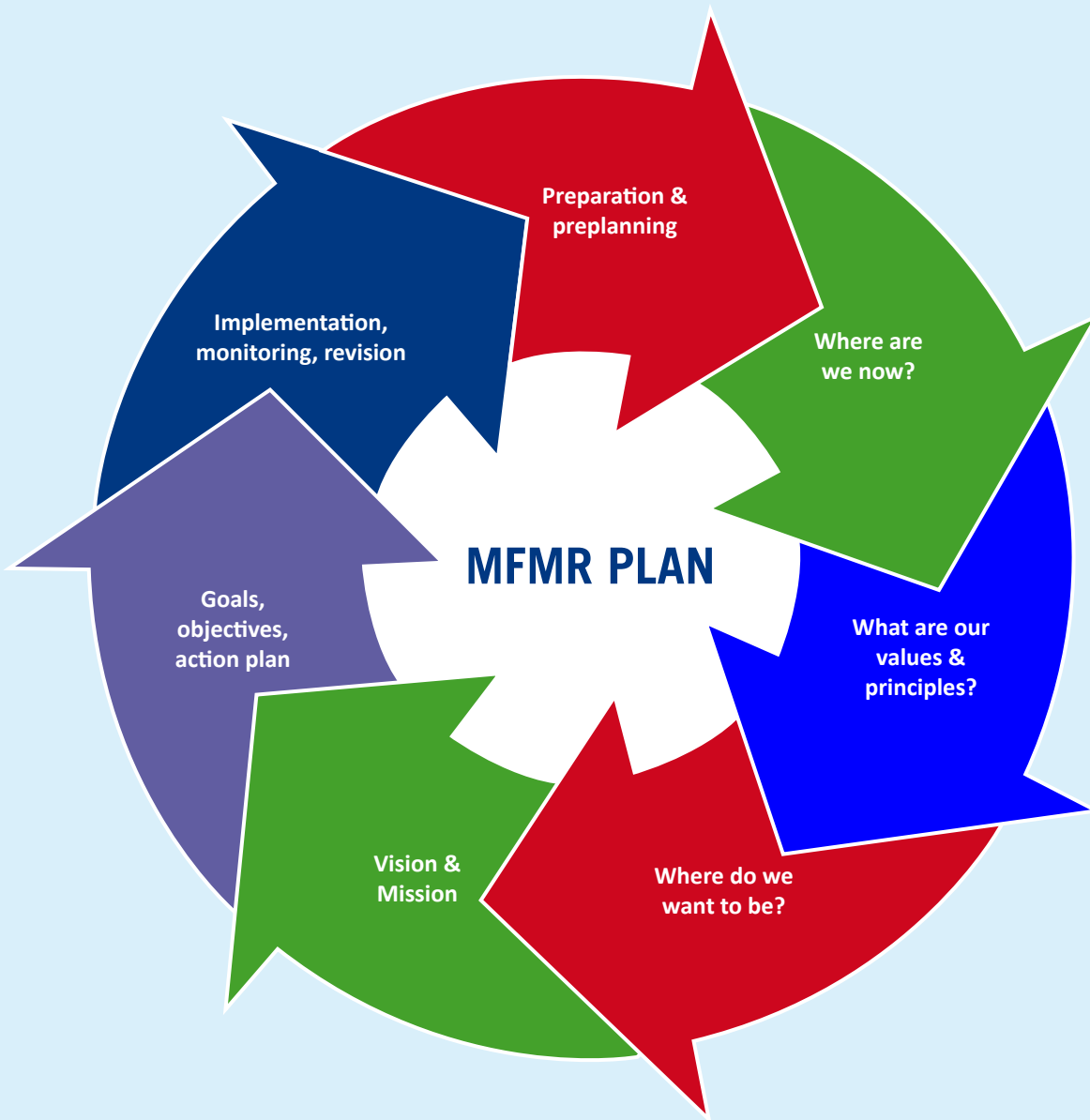
A special word of gratitude is extended to the Office of the Prime Minister for availing Glodean Limbo, Kephass Muniepapa and Frans Goaseb to guide us throughout the strategic planning process to ensure that our Strategic Plan aligns with the official Strategic Framework. Thank you for your ongoing support and guidance.

I thank all who have contributed to the realization of this pragmatic Strategic Plan in one way or the other. I have confidence that, through a joint effort, the objectives and strategic initiatives identified in the medium and long term, shall be realized.



Dr. Moses Maurihungirire
PERMANENT SECRETARY

MFMR STRATEGIC PLAN COMPONENT





EXECUTIVE SUMMARY

The Ministry of Fisheries and Marine Resources (MFMR) engaged a highly pragmatic participative strategic planning process during 2017 to identify the high level statement and core strategic values that would enable MFMR to achieve its statutory mandate, though directly working to achieve the NDP5 desire outcomes which in turn when achieved should ultimately contribute to the achievement of Harambee Prosperity Plan and Vision 2030.

“Leadership is the capacity to translate vision into reality” (Warren G. Bennis)

The Ministry of Fisheries and Marine Resources defined its vision as “Namibia to be a leading fishing nation with a well-developed aquaculture industry”. The manner in which this should be achieved will be through the MFMR mission “which is “to responsibly manage living aquatic resources to continuously ensure a conducive environment for the fishing and aquaculture sector to prosper”.

Therefore, the MFMR also acknowledges that it will need to achieve its mission by working with an acceptable behavioural framework, which is expressed through the Ministry’s six core values (outline in the document). The Ministry will focus on eight strategic objectives as defined within the themes/pillars undertaken by specific actions, outputs and set performance targets. It is very important to note that the strategic plan provided a brief review of its performance during 2012 to 2016. Furthermore also gave a background to the fisheries sector.

A situation analysis of the Ministry of Fisheries and Marine Resources is outlined that identifies the key stakeholders of the Ministry and the strengths, weaknesses, opportunities and threats in the fisheries sector. Finally, a strategic planning matrix is attached that defines the operational activities.

The total budget requirement during the five years (2017/18 to 2021/22) is estimated to be N\$1,319 086 000.00 of which N\$1.186922 000.00 is for operational and N\$132 164 000.00 is for development.

1. INTRODUCTION

1.1 BACKGROUND

The Ministry of Fisheries and Marine Resources is responsible for the management of aquatic living resources and the development of aquaculture in an optimal and sustainable manner. From its inception, the ministry has established an effective and recognised fisheries research and management system.

The country's aquatic marine living resources are to be found in one of the most productive fishing grounds in the world (one of the five Eastern boundary upwelling system). This productivity results from the Benguela Current Upwelling System, which support's abundant populations of demersal and pelagic species. Aquaculture consists of two subsectors namely freshwater/inland and Mariculture.

Namibian marine capture fisheries are based on seven main commercially exploited species, both in terms of volume and value. The fisheries sector plays a significant role in terms of production, employment, foreign exchange earnings and government revenue. Fisheries sustains about 16,800 jobs directly, and provided on average about N\$10 billion in FOREX earnings during the 2012-2016 annually, which makes the sector the second most important FOREX earner for Namibia after mining. The value addition in the sector increased during the past five years. It is projected that value addition will increase by 70 % considering targets set out in NDP5.

The 2017-2022 Strategic Plan aims at keeping MFMR focused on attaining its core functions as reflected in the Fifth National Development Plan, through implementing strategic initiatives and KPIs that are reviewed annually and transformed into Management Plans.

2. HIGH LEVEL STATEMENTS

2.1 MANDATE

The Ministry of Fisheries and Marine Resources has a mandate to sustainably manage the living aquatic resources and promote the aquaculture sector. The mandate of the Ministry of Fisheries and Marine Resources is derived from the Constitution of the Republic of Namibia, various policy, regulatory instrument and cabinet directive that establish the Ministry in 1991. The primary policy and regulatory instruments for MFMR are:

- The Marine Resources Act 2000 (Act No. 27 of 2000);
- The Marine Resources Regulations (Government Notice No. 241, Regulations relating to the exploitation of Marine Resources, 2001)
- Namibia's Marine Resources Policy: Towards Responsible Development and Management of the Marine Resources Sector (August 2004); and
- The White Paper on the Responsible Management of the Inland Fisheries of NAMIBIA (1995);
- Inland Fisheries Resources Act (No. 1 of 2003);
- Aquaculture Policy;
- Aquaculture Act 2002 (Act No.18 of 2002), and
- Aquaculture Regulation on Licensing

The Ministry of Fisheries and Marine Resources is a party to a number of international and Regional Fisheries Organisations, Commissions, Conventions and Treaties and has made provisions of these instruments in its policies, programmes and management measures to implement them at national level for the benefit of the Namibian people.





2.2 VISION

To be a leading fishing nation with a well-developed aquaculture industry.

This vision is an exciting statement which is effective in defining, MFMR identity, and is in line with the strategic objectives of the Ministry.

2.3 MISSION

To responsibly manage living aquatic resources to continuously ensure a conducive environment for the fishing and aquaculture sector to prosper.

The Ministry strongly believe that this mission is well articulated and provides a progressive framework for the strategic objectives of the plan.

2.4 CORE VALUES

The Ministry has developed six values and they are described as follows:

Transparency: The Ministry will ensure to deliver its service in a transparent manner, while upholding confidentiality and protect information of individual right holders. The Ministry will maintain close links and constructively exchange information with the fishing industry and other stakeholders, to ensure better cooperation and understanding on sector issues and thus enhance development and good governance for the benefit of the future generation.

Accountability: The Ministry will ensure that complaints about our service delivery are dealt with fairly and that prompt action is taken to rectify shortcomings in areas where satisfactory standards have not been achieved.

Equity: The Ministry will apply the policy and legislative so as to ensure that equitable access to resources leads to benefits for all interested stakeholders, while facilitating the Namibianisation of the fishing sector.

Honesty: The Ministry will ensure to, at all times, apply the policy and legislative framework in a fair, trustworthy, genuine and equal manner, while upholding the professional standard in delivering the service.

Loyalty: The Ministry must ensure the creation of a conducive working environment in which staff members will be motivated as team players to conduct their service and make their contributions toward success diligently.

Diligence: The Ministry and its staff are dedicated to provide its services with full commitment in line with the needs and desires of our clients/stakeholders, as a team.

3. ENVIRONMENTAL SCANNING

3.1 STRATEGIC ISSUES

Strategic issues have been identified through a situation and stakeholder's analysis, taking into account the impacts of internal and external environments that were identified through a SWOT analysis. Issues that are of strategic importance and essential for the strategic planning period 2017-2022 include:

- Fisheries and aquatic resources management (sustainable)
- Human resources development
- Regulatory framework
- Communication both internal and externally
- Value addition
- Environmental Impact/Climate Change

Source; MFMR, 2017

All the strategic issues are articulated below.

Fisheries and Aquatic Resources Management

The biomass levels of different species need focused attention; therefore MFMR needs to ensure the future effectiveness and efficiency of the research fleet going forward. Pragmatic management plans, both for fish and marine mammal need to be developed and implemented to ensure increased efficient resources management going forward. In addition, there is a need to streamline scientific research activities so that they assist with and complement resource management effort.

Human Resource Development

Emphasis should be placed on crafting strategic imperatives that would create a conducive working environment to enhance general staff motivational levels that would inevitably result in optimal performance. In addition, identified challenges pertaining to staff supervision, strategic leadership and work ethic require urgent strategic attention.

Prevailing challenges in the conditions of service have manifested themselves in form of the ministry challenge to retain skilled and experienced trained staff resulting in high staff turnover.

Regulatory Framework

This is a focus areas for the next five years and beyond which would be for the MFMR to ensure compliance by further enforcing relevant and appropriate regulations and policies.

The Ministry will also need to ensure continued responsiveness of the regulatory framework to industry operations and demands, while the capacity of inspection and observer work shall need support and strengthening.

Communication Internally and Externally

The ability to clearly communicate expectations between relevant and appropriate parties and to establish convergent thinking which would enable synergistic decision and efforts towards shared objectives and strategies. Therefore, it is important for MFMR to nurture communication channels with partner ministries, to engage collaborative stakeholder engagements and to ensure continuous, organised well structure strategic partners/stakeholder within the parameters of its mandate.

Value Addition

MFMR efforts for driving and promoting value addition and general products diversification, especially by exploring horse mackerel and mari-culture opportunities should be intensified. There is a need to develop strategies to ensure future sustainability and self sufficiency of aquaculture business sector. Therefore, the Aquaculture Master Plan need to be implemented.

Environmental Impact/Climate Change

The fisheries sector is extremely vulnerable to environmental perturbation fuelled by climate change linked global warming phenomena. This negatively affects the ecosystem balance which has an adverse effect on fisheries resources.

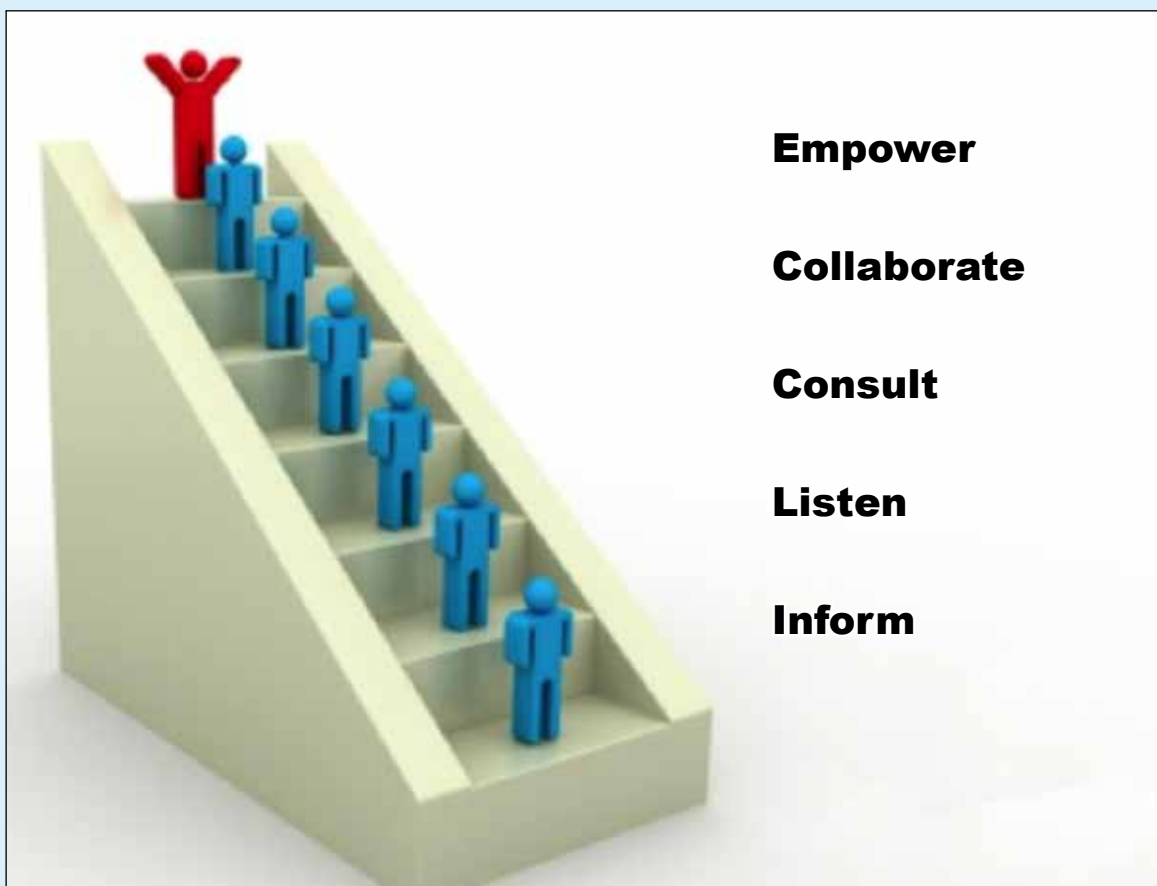
3.2 SITUATION ANALYSIS

An analysis of the stakeholders was carried out to find out the needs of MFMR clients and partners. The stakeholders are grouped into four categories as per table 1: (This was done on 19-20 April 2017)





Table 1 Key Stakeholders



Empower

Collaborate

Consult

Listen

Inform

STAKEHOLDER GROUPING	STAKEHOLDERS
Customers	Fishing industry, aquaculture Industry, small scale fishers, recreational fishers and general public
OMAS	Office of the president, Cabinet, Parliamentarians, and other OMAS
Staff members of MFMR	Employees, and Management

MFMR, 2017

Customers

All those mentioned under customers are envisioned as primary clients in terms of MFMR policy implementation;

Expectation:

Provision of fingerlings, traps and nets for lobster, change in regulations to enable the fishery to move from north to the south, increase quota allocations, rebates in fees, minimal interference in the commercial operations and generally that MFMR create a conducive environment for the fishing industry to prosper.

Aquaculture industry expect research support, extension services, training, clear data and information (technical, economic, environmental and biological).

The recreational fishing community expects to be able to find information pertaining to fisheries (particularly for inland fisheries and where there is a lack of information), to have ready access to information on regulations, to receive the speedy issuance of recreational licenses and to have access to impartial, unbiased and generally well-trained inspectors who are knowledgeable about MFMR’s legislation (Acts).

The general public expects commitment, effectiveness and efficiency in the delivery of MFMR’s mandate. Education about the Ministry’s programmes, provided by good communications information and quality service is fundamental to the public’s expectations relating to benefits from the fishing sector and as part the equitable distribution of resources and fisheries.

OMAs (GRN stakeholders)

These stakeholders expect MFMR to provide information and data timely and accurate as part of delivering the Manifesto and specifically to State of the Nation Address.

Expectation:

MFMR to display creativity, innovation and efficiency especially in:

- Policy/legislation implementation
- Effective implementation of development plans and programs
- Stakeholder interaction
- Performance and accountability including feedback to Cabinet
- MFMR to be active in the initiation and formulation of fisheries policies and laws that it will provide information on fisheries laws and regulations, fisheries in development and management on policy implementation.

Staff members

- Cooperation, performance and professionalism from all staff members within the Ministry.
- Staff member expect sufficient financial resources, ongoing exposure to experience, training and development, equipment, office accommodation, performance recognition, efficient services delivery, incentives, promotion and improved employment benefits.

4. PILLARS AND STRATEGIC OBJECTIVES

4.1 PILLARS

In order to achieve its vision, based on its mandate and mission, MFMR, has identified five strategic Pillars in which the MFMR must excel in order to deliver value to customers and stakeholder namely:

- Fisheries and Aquatic resources management
- Effective and efficient delivery of fisheries Monitoring, Control and Surveillance Services
- Policy and Legal Framework
- Socio-economic development and
- Operational efficiency

Below are the five Pillars as describe and what they intended for MFMR

1. Fisheries and Aquatic Resources Management

This Pillar concerned with the management of fisheries and aquatic resources.

The main focus of this pillar to sustain Namibia's international acclaimed image in the fisheries resources management, while ensuring that set targets for biomass levels of different species are achieved. The pillar also provides for the inclusion of environmental impacts due to climate changes in fisheries resource management, while providing for continuous scientific research and activities such as the ecosystem approach to fisheries to support resource management efforts.


2. Policy And Legal Framework

The key focus areas for this strategic pillar is to ensure responsive implementation of the regulatory framework, internal and external enforcement of regulations, policies and directives.

3. Socio-Economic Development

This strategic pillar is concerned with the socia-economix aspects of fisheries activities such as their contribution to employment creation and to food security. The pillar also





addresses value addition and product diversification, external economic factors, and International agreements, all of which have the potential to significantly influence the growth of the fisheries sector.

4. Operational Efficiency and Monitoring, Control and Surveillance Services

The institution's (MFMR's) capacity to operate efficiently is the main focus of this strategic theme.

The Ministry's capacity for planning and implementation will be improved as well as its capacity for effective monitoring and evaluation. The effects of the employee well-ness both on the industry and the Ministry as well as communication efficiencies will be addressed.

Strategic management and leadership, and the capacity to identify resource mobilisation support within the Ministry's programmes are an additional feature of this theme.

4.2 STRATEGIC OBJECTIVES

MFMR consultative workshop developed strategic objectives listed below. These Strategic objectives provide the essential building blocks for implementing the Strategic Plan. There are 7 strategic objectives sets out during the period of 2017– 2022:

- Encourage scientific advice on the sustainable management of the marine ecosystem
- Strengthen compliance with fisheries legislation
- Develop blue economy policy and legal framework
- Strengthen the development of aquaculture
- Improve contribution of value added exports to national economy
- Increase employment creation and the contribution to the national economy
- Enhance organizational performance

5. HIGH LEVEL LINKAGES AND STATEMENTS

Namibia vision 2030 describes the country collective vision towards which all development effort shall be geared. Successive national development plans such as the NDP5, Haram bee Prosperity Plan, Swapo Party Manifesto 2004, Decentralisation Policy and UN Goals for Sustainable Development, provide the paths for Government to achieve this vision.

The key result areas articulated in the MFMR strategic plan set out 7 strategic goals to be achieved. The alignment of the desire outcome in the Strategic Plan to objectives in the NDP5 is essential ensuring that the MFMR efforts are targeted and contribute meaning fully to the overall goals and the long term vision 2013. In this respect MFMR contributions are likely to be significant across all KPI as outline in the MFMR matrix plan. The emphasis is on the management of the resources in a sustainable manner, protection of Namibia resources, welfare of the people and, and growing of the industry.

6. MFMR STRATEGIC PLANNING MATRIX 2017/18 to 2021/22

Planning matrix

Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Base Line	Annual Targets					Programme	Project	Budget (Million)		Res. Unit
							Y1	Y2	Y3	Y4	Y5			Opex	Dev	
By 2022, to achieve significant sustainable and efficient utilization of natural resources, maximize and share the benefits equitably	Fisheries and aquatic resources management	1. provide scientific advice on the sustainable management of the marine ecosystem	# of SOS recommendations for commercially exploited resources	SOS management reports	Absolute	7	8	8	8	8	8	Survey & Stock Assessment	Ecosystem research	403	RM	
							1	1	1	1	2					Regional and international collaboration
	Effective and efficient delivery of fisheries monitoring, control and surveillance services	2. Enforce compliance with fisheries legislation	% reduction of illegal unreported and unregulated (IUU) fishing activities within namibian water	Reduction of illegal fishing activities in namibian waters	Decremental	27%	25%	23%	21%	19%	17%	MCS	Coastal patrol	283.0	SUR	
							80%	80%	80%	80%	80%					Maintenance & administration
By 2020, namibia will have implemented a blue economy governance and management system that sustainably maximizes economic benefits from marine resources and ensures equitable marine wealth distribution for all Namibians	Policy legal framework	3. ensure blue economy regulation framework	% of ocean policy developed	Blue economy governance framework in place	Incremental	0	20%	40%	75%	85%	100%	Legislation and policy coordination	Regulatory framework (development and review)	2	TS	
							45%	50%	55%	60%	65%					Evaluation of right holders performance
			% level of right holder performance	Value addition of fish products	Incremental	40%	5%	10%	20%	30%	40%	Value addition and market diversification	Economic research and bilateral negotiations	0.5	PPE	
			% of horse mackerel fish allocated for value addition	Value added on fish products	Incremental	5%	5%	10%	20%	30%	40%					

Planning matrix

Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Base Line	Annual Targets					Programme	Project	Budget (Million)		Res. Unit					
							Y1	Y2	Y3	Y4	Y5			Ope	Dev						
By 2022, Namibia to be the key fisheries and processing hub in the south west Atlantic ocean through increasing the volume of fish handled, canned or processed in walvis bay cumulatively by 40%	Socio-economic development	4. improve contribution of value added exports to national economy	% of fish tonnage value added onshore	Value addition created onshore	Incremental	40%	48%	56%	64%	72%	80%			0.5							
			# of production line added	Production lines added	absolute	140	2	(2)	(2)	(2)	(2)	(2)			0.5						
			% of fees contribution to state revenue	Resource rent contribution to the namibian economy	Absolute (-)	95%	100%	100%	100%	100%	100%	100%			0.5						
		5. increase employment creation in the fishing sector		# of statistical report compiled	Statistical data on landings produced	Absolute	25	5	5	5	5	5	5	Statistics	Statistical analysis						
				# of increase job creation in the fishing sector coordinated.	Employment report compiled	Incremental	3	1	1	1	1	1	1	1	Employment creation	Employment creation	1				
				# of management measures developed	Management measures developed and implemented to improve freshwater aquaculture efficiency	Absolute	1	5	5	5	5	5	5	5	Freshwater aquaculture	Operation and maintenance of aquaculture centres		47			
																Research of sustainable aquaculture production		11.8			
																Fish feed and seed production		11.8			
																Provision of extension services		23.6			
																Training of staff		9.4			
Promotion of aquaculture		# management measures developed	Management measures developed and implemented to improve mariculture efficiency	Absolute	3	1	1	1	1	1	1	Mariculture	Conduct water quality monitoring program		11.8						
													Conduct aquatic animal health and phytosanitary program		11.8						
													Research to improve conservation and sustainable use of biodiversity		11.8						
			% progress made toward the development of national aquatic animal health strategy	Development of national aquatic animal health strategy	Incremental	0%	10	20	30	40	50			9.4		AQ					

Planning matrix

Desired Outcome	Pillar	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Base Line	Annual Targets					Programme	Project	Budget (Million)		Res. Unit
							Y1	Y2	Y3	Y4	Y5			Ope	Dev	
By 2022, to achieve significant sustainable and efficient utilization of natural resources, maximize and share the benefits equitably.	Fisheries and aquatic resources management		# of new research projects developed	Research project documents		0	1	0	1	1	Master plan	Implementation of the shellfish sanitation program	9.4		GS	
			# of regional and international research partnerships developed	Collaborations established (mou)		0	1	0	1	1		Local, regional and international partnerships	4.7			
			# of management measures developed and implemented	Management measures developed		4	1	1	1	1	Inland fisheries	Research to improve knowledge for sustainable utilization of inland fisheries resources	14.2			
			% strategy execution	The execution of all yearly targets	Incremental	0	100	100	100	100		Reforms initiatives (pms, bpr, charters, decentralization, etc)				
	Operational efficiency	Enhance organisational performance	% staff satisfaction	The satisfaction of staff members in terms of organisational leadership, work environment and staff well being.	Incremental	0	80	85	90	95	100	Performance improvement	Hr management			
			% citizen satisfaction	The perception of citizens in terms of service delivery	Incremental	0	50	55	60	65	70		Hr development			
			% compliance with OAG statutory requirements	The compliance of budget execution in accordance all OAG requirements	Absolute	97	98	98	99	100			Financial management & audit service			
			% key services accessible on line	The service of ICT which is easily accessible	Incremental						100		Ict infrastructure			
													Employee wellness			
														Auxiliary services		



7. RISK ASSESSMENT

- There is a need to identify possible mechanisms of mobilising resources necessary to meet the costs of the Ministry's mandatory and statutory activities.
- There is a need to strengthen market research and market facilitation as essential components of the socio-economic activities.
- The next strategic plan should include measurable indicators on value addition, and strengthening of official control systems necessary to facilitate market access in various export destinations.
- MFMR needs to strengthen its scientific and economic research capacity to facilitate informed policy decision processes, especially on TAC setting and resource rent maximization.
- There is a need to develop more sustainable and cost effective mechanisms of promoting aquaculture development, and devise facilities to ensure large scale aquaculture development.
- The Ministry will need to develop mechanisms for sustainable financing of monitoring, control and surveillance activities, while ensuring that IUU activities are maintained at negligible levels.
- The next strategic plan should fully mainstream performance appraisals in line with the newly introduced performance agreements system.
- Review committee noted that there is a need to seriously consider the appointment of ministerial implementation committee to monitor and evaluate the plan. In addition, review committee also recommend feedback from OPM.

8. CRITICAL SUCCESS FACTOR

What can the MFMR do to ensure success with the implementation of its strategic plan, therefore MFMR critical success factors for successful strategic plan implementation are outline below for regular consideration.

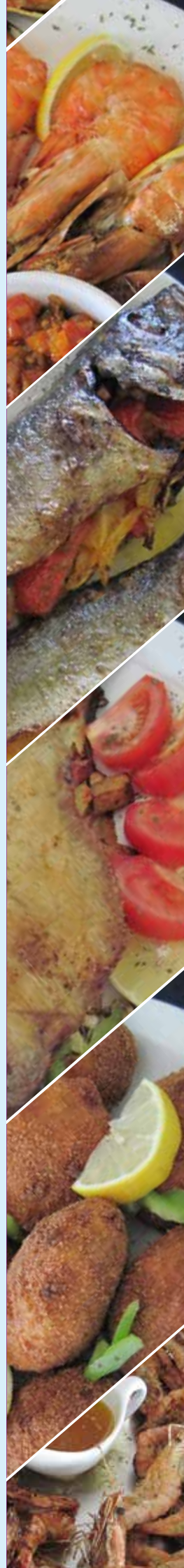
- **Leadership:** the strategic plan success depends on the ability of the leadership to influence their followers to willingly travel on the journey of implementing the strategic objectives. Leadership should lead by example and ensure that strategic plan is monitored, reported and result are achieved.
- **Understanding and buy in** of the strategic plan by management
- **Sufficient budget** to support identified programmes
- **Infrastructure in place** and all necessary equipment to facilitate the implementation of the strategic objectives
- **Transport** facilities available
- **Basic competencies and skill** available
- **Effective communication**
- **Balance Structure** of the Ministry in Place
- **Good relationship with Fishing Industry** and other related stakeholders
- **Monitor and Surveillance system** in place
- **Favourable environmental** condition
- **Access to regional and international markets** for fish and fishery products
- Foreign director **investment** through joint ventures
- **Regulatory framework** in place

The above should be considered to ensure the strategic plan necessities are achieved.

9. CONCLUSION

In conclusion, MFMR will try to implement the plan and make sure those resources needed to support are mobilised. It is also believed that our stakeholders will support us in the implementation of this Strategic Plan 2017-2022.

In line with our vision 2030, Harambee Prosperity Plan (HPP) and National Development Plan (NDP5), our shared objective is to build a sustainable and economically inclusive fishery sector, which contributes to our national goal of poverty eradication in Namibia. The Ministry is therefore, confident that, if we work together courageously, we shall achieve all the goals of this Strategic Plan, and even exceed them.



ANNEXURES

Stakeholder Analysis

STAKEHOLDERS ANALYSIS				
Name of stakeholder	What are their need(s) and expectation(s)	What do you expect from them	What is the impact of your relation	Ranking
Customers (see table 1) (Fishing Industry, Mariculture and Aquaculture, Small scale Fishers, Marine Fisheries sub-sector, Recreational Fishers)	<p>Needs: Effective and Efficient enforcement of fisheries legislations</p> <p>Policy implementation, knowledge on markets, management measures, quota allocation, licensing, evaluations of fishing rights, effective communication, conducive environment, minimal interference in commercial operation</p> <p>Expectations: Increase quota allocation, change in regulation, timely issuance of licenses, more opportunity for rebates, research support, clear data information</p>	<p>Compliance to the Act and Regulations (Legislations)</p> <p>Timely and accurate submission of Statistical data</p> <p>Compliance to fees and levies</p> <p>Adhere to promises (employment, CSR, investment etc.)</p> <p>Increase value addition</p> <p>Collaborate at working groups and participate at trade fairs</p> <p>Develop Namibian brands and certification</p> <p>Empower and transfer skills</p> <p>Increase domestic supply of fish</p> <p>Research & Development</p> <p>Maximizing economic benefits from fishing industry</p>	<p>Reduction of the illegal Unregulated and unreported (IUU) fishing activities within the Namibian Exclusive Economic Zone (EEZ)</p> <p>Reduction in illegal/ smuggling and transportation of Mari- culture and aquaculture products</p> <p>Reduction of illegal Unregulated and unreported (IUU) (fishing activities along the coast and inland water bodies</p> <p>Increase contribution to GDP, employment, investment, Forex, Government Revenue etc.</p>	<p>1</p> <p>2</p> <p>1</p>

STAKEHOLDERS ANALYSIS				
Name of stakeholder	What are their need(s) and expectation(s)	What do you expect from them	What is the impact of your relation	Ranking
OMAS (Ministry of Works &Transport, (MWT), All Law enforcement Agencies, Office of the Minister, Ministry of Justice, MIRCO, Ministry of Industrialization, Trade and SME Development, NPC, OPM, Ministry of Environment and Tourism, Ministry of Urban and rural development, All Regional & Local Authorities	<p>Needs: Compliance with Maritime and Aviation legislations</p> <p>Advice and make proposals on policy and legislations</p> <p>Appropriate information</p> <p>Legal scrubbing and notices</p> <p>Obtain relevant information</p> <p>Submit data and reports on national plans</p> <p>Coordinate the implementation of decentralization</p> <p>Expectations: Regular briefing, accurate & reliable fisheries statistical data</p> <p>Committed, honest and responsible staff members.</p> <p>Implementation of policy and legislation</p> <p>Accurate information for advice</p> <p>Communicate clear instructions and provide the necessary supporting documents</p> <p>Comply with timeframe on decentralization</p>	<p>Effective and Efficient Maritime and Aviation services</p> <p>Policy directives, clear guidance and support</p> <p>Sound legal advise</p> <p>Regular consultations and timely feedback</p> <p>Skills transfer on interpretation of policy an laws (MFMIR)</p> <p>Gazetting of laws and regulations</p> <p>Representation in Civil or Court cases</p> <p>Consultation on litigations</p> <p>Facilitate and Coordinate MOUs and any other agreements</p> <p>Provide accreditation</p> <p>Promote fish and fishery products via Embassies</p> <p>Representation at international foras</p> <p>Effective Consultation of fishing sector on incentive schemes, growth at home strategy, trade policies and negotiations.</p> <p>Collaboration on attendance of international fish trade fairs/issues</p> <p>Provide accurate information on national accounts</p> <p>Feedback on development budget and other national plans</p> <p>OPM Provide consistent templates</p> <p>Provide clear guidance during review process</p> <p>Allocate resourceful person</p> <p>Dedication to the process of plans</p> <p>Provide output of Environmental National Account</p> <p>Guidance and support on decentralization process</p>	<p>Maintain sea and air worthiness of patrol and research craft</p> <p>Smooth execution of planned activities</p> <p>Consider legal advice in recommendations</p> <p>Implement MRA in accordance to Namibian Law</p> <p>Fast track the ratification of international agreements</p> <p>Strengthen and improve trading and marketing opportunities and diversification of fish and fishery products</p> <p>Interpret the fisheries sector contribution to the National Account</p> <p>Ensure tracking of progress made with respect to NDPs and projects</p> <p>Effective planning and implementation of the plans</p> <p>Sustainable management on environment</p> <p>Smooth coordination on cross cuffling issues</p> <p>Establishing Namibia's position at International foras such as CITES</p> <p>Improve service delivery</p> <p>Reduction on IUU fishing activities</p>	<p>1</p> <p>2</p> <p>3</p>
Other Stakeholders (Namibian Port Authority's (NAMPORT), All maintenance and Repairs Contractors, Regional Fisheries Management Organizations (RFMO's)	<p>Needs: Compliance with Port legislations</p> <p>Effective information and communication on maintenance and repair contracts</p> <p>Timely payment on services rendered</p> <p>Enforcement and compliance with RFMO's conservation measures</p>	<p>Effective and Efficient Port services</p> <p>Timely & quality services delivery and cost effective</p> <p>Effective communication on RFMO's conservation measures</p>	<p>Smooth execution of planned activities</p> <p>Enhanced availability of patrol and research craft</p> <p>Reduction on global IUU fishing activities</p>	<p>2</p> <p>1</p> <p>1</p>

STAKEHOLDERS ANALYSIS

Name of stakeholder	What are their need(s) and expectation(s)	What do you expect from them	What is the impact of your relation	Ranking
<p>MFMR (All MFMR Directorates, Office of the PS, Division General Service, Directorate of Operations, Directorate of Resource Management, Directorate of Aquaculture, Namibia Maritime & Fisheries Institute (NAMFI), Fisheries Observer Agency (FOA)</p>	<p>Needs: Effective Inter-Ministerial communications and cooperation Present and submit recommendations on activities undertaken at Ministerial level Cooperation (inputs to the budget) Adhere to public service rules and regulations Respond to training and human resources needs Licenses Update on amendments of policies and legal frameworks Coordinating planning (ministerial plans and capital projects) Fisheries statistics, information on ministerial plans Identify training needs for staff members Effective and efficient investigation and action taken on violations reported Expectations: Consultation, Feedback, Performance and Accountability Implementation of plans Mutual cooperation, maintaining infrastructure and taking responsibility of MFMR property (negligence, theft, abuse etc) Feedback on IT services Accurate/timely information Communication Close working relation Timely and accurate information Report on inland fisheries landings, aquaculture production and socio economic data</p>	<p>Effective inter-directorial communications and cooperation Clear guidance and directives Support (Human and Capital, Training) Timely processing of DSA, Claims, Overtime etc. Timeliness of job advertisements, filling of positions Confidentiality (Financial, interview etc.) Provision of human resources Budgetary provision Office equipment (e.g. accommodation, stationary, computers etc.) Transportation and Training Provision of IT manuals Protection of data base and Computer Update of website Update on new software Review life cycle of hardware Timely, reliable and reconciled landings Inspection of vessels for clearance Inspection of onshore processing plants (landing purposes) Feedback on compliance (purpose of conditions to fishing rights) Information plans Status of the stocks Provide inputs required for planning Communication, Sharing and positioning information on RFMOs Collaboration on various working groups Statistical and Economic data Collaborate on aquaculture study Provide information for planning Provide quality training services Effective monitoring and reporting of fishing activities within the EEZ</p>	<p>Achievement of Directorate's strategic objectives Coordinate and oversee the implementation of activities Maximize efficiency in working load To make informed recommendations Proper monitoring, evaluation and analysis Strengthen the compliance and communication channels To make informed recommendations Proper monitoring, evaluation and analysis Strengthen the compliance and communication channels Socio-economic impact of TAC Determination of contribution to National Economy Socio-economic impact on food security Enhance skills development Reduction of IUU fishing activities within the Namibian EEZ</p>	<p>2</p>

THE SWOT ANALYSIS

SWOT ANALYSIS MATRIX	
STRENGTHS-INTERNAL	WEAKNESSES-INTERNAL
Existing strong policy and legal framework	Higher staff turnover
Qualified and experienced workforce	Absence of mechanisms to retain skills and expertise
Excellent fisheries management system	Insufficient inter-directorates communication. Limited opportunity to make communication flow easily
Adequate infrastructure and communication system in place	Derailing from provisions of annual plans
Coordination and sound relations with stakeholders	Budget constraints
Stakeholders' conducive environment in place	Shortage of staff (structure)
Knowledgeable staff	Outdated hardware and software
Comprehensive legislation, policy and regulatory framework	Insufficient Fund allocation
Access to the research funding	Limited mentorship programs (poor environment for scientific discussions)
MFMR owns and utilize systems based on MFMR work in practice.	Delay the completion of User Requirements on systems development
Internal capacity on applications development and maintenance.	Capacity building on Specialised Technology
Well established ICT infrastructure is in place	Lack of specialized skilled science capacity (e.g. mathematicians/ statisticians /computational)stocks
Most of MCS equipment are in place	Redundant developed applications.
Reliable VMS	Overall Communication within MFMR
MCS Protocol on Fisheries with some SADC States are in place	Some of MCS equipment not available
Internationally accepted research methods	Lack of specialized personnel in the field of aviation and maritime field.
Good support services	Lack of supervision / respect
Good Research infrastructure	Resource limitation to conduct EB research (human, financial, technical)
Research expertise and well-trained, committed and skilled core scientific team	Lack of integrated scientific data management and poor data policy implementation (including manager)
Extensive time series data	Lack of frequent review of research methods
	Lack of agreed or implementation of FMP for all
	Limited publications (peer-reviewed papers)





OPPORTUNITIES-EXTERNAL	THREATS-EXTERNAL
Expansion of local seafood market	Unpredictable economic factors
international research interest and collaboration	
Exchange information between stakeholders and PPE	Abnormal organizational structure
Regional trade agreements signed to promote trade in fish	Technological challenges
Marine Resources Fund (Section 45, of Marine Resources Act 2000) revenue could be used to defray other expenditure besides training, research and development	Statutory budget reduction
Coordination with other ministries departments to execute functions (financial constraints).	High labour turnover
Expansion of local seafood market	
Seek donor funding for activities, procurement of equipment and infrastructure	Rapid release on Versions of Microsoft products force us to spend money
Available financial resources to replace outdated hardware, software and related devices.	Monopoly on communication infrastructure establishment
Improve ICT budget allocation by considering the market trends and prices	IUU fishing activities
Link with training institutions such as NAMFI, NUST, CPUT, etc.	HIV/AIDS pandemic
Cooperation with SADC Coastal Member States	Lack of aviation refuelling facilities from Terrace Bay to Kunene mouth
Joint operations with other law enforcement agencies nationally and regionally	Delay in approval of the proposed new structure
Good Regional & International collaboration (learning on vessels / donor funding)	Poor planning and communication at MFMR level
Political stability & Political will	Climate variability
Sound Regulatory framework/sound legislation	Limited budget allocations
Capacity development - many external training opportunities for skills development exist	Limited scientific career path (research incentives ...)
Interesting and complex ecosystem attracting	Lack of understanding in Scientific methods resulting in lack of trust

THE PESTLE ANALYSIS

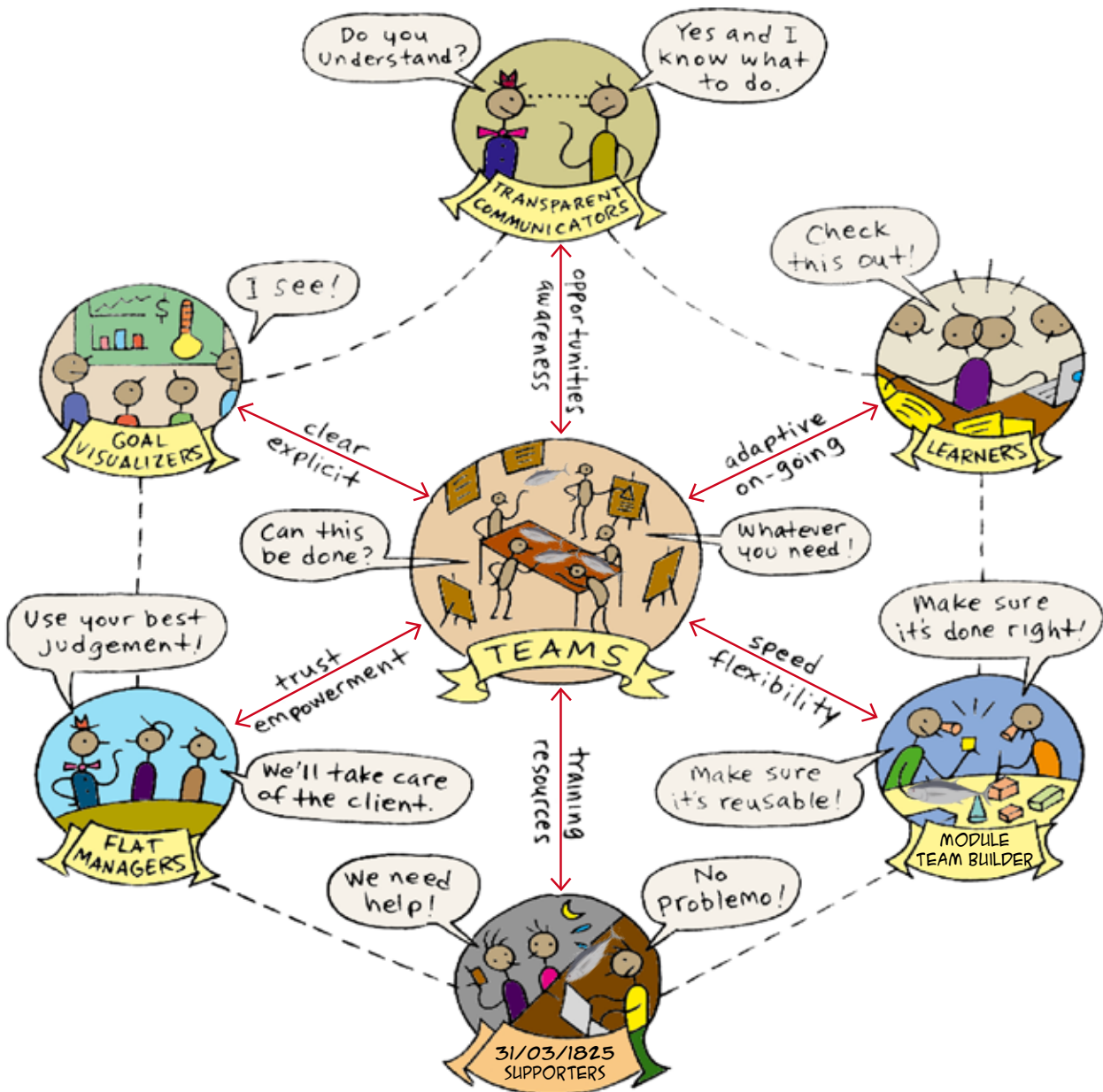
PESTLE ANALYSIS MATRIX	
POLITICAL FACTORS	IMPLICATIONS
Political stability	Peace, freedom and security
Freedom of press	Transparency and awareness
Rule of law	Uphold law and order
Level of bureaucracy	Hinders progress
Regulations	Ensure compliance of legislations
Likely changes in political environment	Impacts on the performance of the directorate
GRN Policies	Affects the mandate and roles
Required policy in place and political will for ministerial activities.	Political stability
ECONOMICAL FACTORS	IMPLICATIONS
Economic instability	Budgetary constraints Impact on implementation of plans Affects the investment capital Possibility of liquidation
Reduced Income (GDP)	Reduced annual appropriation
Instability of the ZAR	Value of NAD is weaker Mid year budget suspension
Inflation and recession	Increase in operational costs
	Target under achieved
	Increase of IUU fishing activities
SOCIOLOGICAL FACTORS	IMPLICATIONS
Organizational culture	Affects the operational efficiency
Attitude towards work	Have an effect on the performances of the directorate
Demographic	Impacts on workforce
Job Market	Availability of qualified personnel
Affirmative Action	Employment of previous disadvantaged persons
Children of Liberation Struggle	Employment of children of liberation struggle
HIV/AIDS and other pandemic	Unproductive workforce
	Loss of skills and expertise





PESTLE ANALYSIS MATRIX	
TECHNOLOGICAL FACTORS	IMPLICATIONS
Technological advancement	Increases Productivity Improve efficiency
Information Technology	Encouraging the free flow of information and networking
Generational shift	Impact on personnel change
ICT is available to a certain extend	Government structures are moving towards using ICT to engage with stakeholders' e.g. Human capital management system and E-governance.
Insufficient ITC infrastructure	Decrease in production
Compatibility of ITC Equipment	Inefficient Communication
	Delay in sharing and processing of information
LEGAL FACTORS	IMPLICATIONS
Regulatory bodies and processors	Enforce and implement laws Harmonization of national laws
International legislation	Impacts on national laws
Employment law	Compliance with national laws
Delay in amendment of fisheries legislations	Increase on non-compliance
Acceding to new international maritime manning legislations(Manila Convention)	Revoke the revalidation of Certificate of Competency by the relevant authorities
Public Procurement Act	Introduction of ministerial structures to implement the PPA and training of the staff (implementation)
Access to Information Act	Citizens will have access to public information.
ENVIRONMENTAL FACTORS	IMPLICATIONS
Ecological	Affect on human activities and environment
Stakeholder values	Enhancement of organizational success
Staff engagements	Influence organizational goals and values
Drought/desertification/ flooding	Food security and water scarcity
Flood	Inaccessibility to inland fishing areas with vehicles

WHAT IS THE WORTH OF A GOOD IDEA AND ITS IMPLEMENTATION PLAN?



A good idea is worth a dollar while a plan for implementing that idea is worth a million dollars!



REPUBLIC OF NAMIBIA

Ministry of Fisheries and Marine Resources
Brendan Simbwaye Square, Block C
c/o Dr Kenneth David Kaunda and Goethe Streets
Private Bag 13355
WINDHOEK
Namibia
Tel: +264 61 205 3127 | Fax: +264 61 244 161