



Republic of Namibia

MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

STRATEGIC PLAN 2013 - 2017



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ABBREVIATIONS

DSN	Disability Sport of Namibia
DYD	Directorate of Youth Development
DGS	Directorate of General Services
DO	Desired Outcome
ICT	Information Communication Technology
KPI	Key Performance Indicator
MTEF	Medium Term Expenditure Framework
MDGs	Millennium Development Goals
MSYNS	Ministry of Sport, Youth and National Service
NSSU	Namibia Schools Sports Union
NSC	Namibia Sport Commission
NFA	Namibia Football Association
NAWISA	Namibian Woman in Sport Association
NNOC	Namibia National Olympic Committee
NDPs	National Development Plans
OPM	Office of the Prime Minister
PPP	Podium Performance Programme
SADC	Southern African Development Community
SOEs	State Owned Enterprises
TISAN	Tertiary Institutes Sports Association of Namibia

Foreword



It gives me great pleasure to introduce the strategic plan of the Ministry of Sport, Youth and National Service for the period 2013 to 2017 to all the Ministry's stakeholders. As you may recall, the ministry came up with the strategic plan in 2012 using the balanced scorecard methodology. Since the balanced scorecard methodology is not the prescribed planning tool for government ministries, the document was amended in 2014 using the prescribed strategic planning tool under the guidance of the Office of the Prime Minister.

The Ministry had a workshop in Swakopmund in 2014 where this strategic plan was finalised. The overriding principle was to align our Strategic Plan to the fourth National Development Plan (NDP 4) and we also took into consideration the Medium Term Expenditure Framework (MTEF).

During the strategic planning process, strategic initiatives and key performance indicators (KPIs) were developed with set performance targets. Each key performance indicator developed has the responsible unit and it is

designed in this way to create a sense of accountability and consequently increase the success rate of this Strategic Plan.

This five year plan is developed to address challenges facing the youth and these challenges will be addressed by empowering the youth through vocational training centres of excellence and the provision of loans to aspiring young entrepreneurs through the credit scheme.

The Ministry is convinced that after all the hard work and dedication that all of us have shown we are going to implement the Strategic Plan with the same vigour and determination we displayed during the development phase. Indeed we are fortunate to have an executive at the head of the Ministry that is visionary, determined and able to steer and bring this process to conclusion.

A handwritten signature in black ink, reading "Hon. Jerry Ekandjo (MP)".

Hon. Jerry Ekandjo (MP)
Minister

Acknowledgement

The Ministry of Sport, Youth and National Service recently went through a comprehensive strategic planning process which resulted in the finalisation of this document.

This is the second Strategic Plan of the Ministry which will pave the way for the remaining three (3) years and take the Ministry from its current state to its desired destination.

The formulation process of this strategic plan was very participatory and consultative in the sense that the directorates were afforded the chance to think, rethink and finalise their KPIs and strategic objectives.

The finalisation of this Strategic Plan is of vital importance because it is the first step before the signing of performance agreements (PA's).

I would like to extend my profound appreciation to the following parties for their unwavering support, guidance and expertise during the formulation process of the second Strategic Plan;

The Minister Hon. Jerry Ekandjo, the former Deputy Minister Hon. Juliet Kavetuna;

- Senior Management staff of the Ministry of Sport, Youth and National Service;
- Consultants from the Office of the Prime Minister led by Ms. Martha Tuyapeni and;
- The Secretariat entrusted to deal with logistical arrangements during the development of the Strategic Plan.



In conclusion, I would like to sincerely acknowledge the contribution of all staff members and stakeholders in various respects and at different levels. Their further involvement will be crucial in translating this strategic plan into action for the Ministry to achieve its vision and contribute substantially to the fourth National Development Plan (NDP 4) as well as to the MDGs.

Let's now put our hands to the ploughs!

A handwritten signature in black ink, appearing to read 'Alfred Ilukena', written over a horizontal line.

Mr. Alfred Ilukena
Permanent Secretary

EXECUTIVE SUMMARY

This Strategic Plan serves as a guiding document which will take the Ministry of Sport, Youth and National Service from its current position to its desired destination. The government of the Republic of Namibia through the Office of the Prime Minister embarked on a Public Service Reform Initiative (PSRI) which is aimed at improving service delivery in the public sector and inculcate a sense of accountability and efficiency in all public servants.

This five (5) year plan is developed with a view to reposition the ministry in terms of quality service provision and to ensure that the Ministry is steered towards Vision 2030. Consultants from the Office of the Prime Minister were present throughout the formulation process of this Strategic Plan to ensure that it is in line with the prescribed framework and to provide necessary guidance. Two key success factors of this Strategic Plan identified are regular monitoring and reporting and strong commitment and support from senior management.

The Namibian government mandated the Ministry of Sport, Youth and National Service to develop and empower the youth and to promote sport. This Strategic Plan stipulates how and when the ministry is going to fulfil its mandate. It is worth noting that this Strategic Plan was formulated in line with national development plans namely Vision 2030, NDP 4 and MTEF.

During the formulation process of this Strategic Plan deliberation, the Ministry decided on a new vision which is “To build a Namibian identity through a creative, proud and active people”. Five (5) core values were also formulated i.e. Accountability, Transparency, Professionalism, Integrity and Innovation. These core values are considered as guiding principles and beliefs within the Ministry which are demonstrated through the day-to-day behaviours of all employees.

1. INTRODUCTION

1.1 Introduction and Background

The Ministry of Sport, Youth and National Service is charged with the responsibility to develop and empower the youth and to promote sports in the country. In 2012, the Ministry started with preparations for the development of its 2nd strategic plan which was finalised at the end of the 2012/13 financial year.

The document was later reformulated with the assistance of consultants from the Office of the Prime Minister to ensure that it follows the Public Service Logical Framework prescribed to all offices, ministries and agencies. As highlighted earlier, the government of the republic of Namibia is in the process of implementing the Public Service Reform Initiative (PSRI) which is aimed at improving service delivery in the public sector by nurturing a culture of efficiency and accountability.

The PSRI is to be achieved through the Performance Management System (PMS) whereby staff members will be required to sign Performance Agreements (PAs). The finalisation of this strategic plan marks a very important stage in the implementation of the PMS and the signing of performance agreements by staff members of the Ministry.

In pursuit towards the fulfilment of its mandate, the Ministry took into consideration the National Development Objectives as stipulated in NDP4 which means that this strategic plan is closely aligned to Vision 2030 and the Medium Term Expenditure Framework. With the implementation of NDP4 it was necessary to adjust/amend the framework to clearly indicate the linkage.

Three (3) strategic objectives were formulated and these are:

- To capacitate youth to become productive and self-reliant citizens.
- Ensure that Namibians have equal opportunities to participate in sports at all levels.
- Ensure an enabling environment and high performance culture.

With these objectives, the Ministry aims to transform itself to a performance driven institution in line with the Public Service Reform Initiative.

Once this strategic plan is accepted and launched, annual operational plans will be formulated to monitor and evaluate the implementation of the strategic plan and that of the annual plans.

The Ministry of Sport, Youth and National Service has various sport agencies that fall under its wings to which they provide financial assistance; they are as follows:

- All African Games
- Commonwealth Games
- Disability Sport of Namibia
- Motor Federation
- National Youth Council (NYC)
- National Youth Service (NYS)
- Namibia Sport Commission
- Namibia Schools Sports Union (NSSU)
- Namibian Women in Sport Association (NAWISA)
- Namibia National Olympic Games
- Namibia Boxing Federation
- Namibia Football Association
- Namibia Rugby Union, Namibia Hockey Union and;
- Tertiary Institutes Sports Association of Namibia (TISAN)

The purpose of this strategic plan is to provide a strategic direction towards the fulfilment of the Ministry's mandate and the achievement of its vision. This strategic plan stipulates how and when the ministry will move from its current position to its desired destination. This is achieved through the development of strategic objectives, measurable Key Performance Indicators (KPIs) and setting of realistic targets.

The methodology used to develop this strategic plan is based on the public service strategic planning framework and closely monitored by the Office of the Prime Minister.

Through strategic planning the MSYNS is therefore able to:

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



2. HIGH LEVEL STATEMENTS

2.1 MANDATE

The mandate of the Ministry of Sport, Youth and National Service is as follows:

Mandate

The Supreme law of our land, the Constitution, bestows upon the Ministry of Sport, Youth and National Service the core mandate to:

- (i) Develop and empower the youth and;
- (ii) Promote sport.

2.2 MISSION STATEMENT

The Mission Statement of the Ministry of Sport, Youth and National Service is the following:

Mission

“To empower and develop the youth and promote sport through the efficient and effective provision of service.”

2.3 VISION STATEMENT

The Vision Statement of the Ministry of Sport, Youth and National Service is the following:

Vision

“To build a Namibian identity through a creative, proud and active people.”

2.4 CORE VALUES

The core values are guiding beliefs about how things should be done and represent the way in which Ministry of Sport, Youth and National Service: will provide services to customers and stakeholders.

The Ministry's actions will be guided primarily by the core principles of the Public Service Charter, i.e. *standards, information, courtesy and helpfulness, consultation and choice, accountability, openness, non-discrimination, quality of service and value for money.*

CORE VALUES	DESCRIPTIONS
1. Accountability	Obligation of an organization to account for its activities and accept responsibility of its manner.
2. Transparency	Ability to be seen through, easily noticed, honest and openness.
3. Professionalism	Act in a manner that there are no fear and favouritism. Adherence of commitments and maintenance of ethical conduct.
4. Integrity	The quality of being honest and having strong moral principles.
5. Innovation	Exploiting original and creative ideas.

3. LINKAGE TO HIGH LEVEL INITIATIVES

- **Vision 2030**

The Ministry's contribution come 2030 will be as follow:

To ensure that the youth has the capacity to become productive and self-reliant citizens

Ensure that Namibians have equal opportunities to participate in sports at all levels

Ensure an enabling environment and high performance culture

- **National Development Plan (NDP 4)**

In terms of NDP4 Desired Outcome the Ministry's contribution by 2017 will be:

DO2; O7, By 2017 Namibia will be a sport skilled and winning nation

DO2: by 2017, Namibia will have enough well capacitated and self-reliant youth

DO 1, Provide Institutional Environment

- **Decentralization Policy**

The Ministry has representatives at the Constituency levels.

The Ministry has a draft decentralization functional framework in place which is aimed to promote youth empowerment and development, sport promotion and support at the grass root level.

- **SWAPO Party 2009 Election Manifesto**

The SWAPO Party through the Ministry of Sport, Youth and National Service commits to invest more resources to advance skills development and training for the youth for gainful employment.

Youth Enterprise Promotion Policy, which is aimed at highlighting and supporting the contribution of young women and men to the development of local communities, and the nation as a whole, has been implemented.

Skills of Namibian youth were upgraded and continuously be upgraded in various fields, especially through Kai//Ganaxab and Frans Dimbare Rural Youth Skills Training Centres.

4. STRATEGIC OBJECTIVES AND (MTEF) PROGRAMMES

4.1 Strategic Objectives linked to MTEF Programmes

Programme No.	MTEF Programmes	Strategic objectives
1	Sporting Promotion and Support	1.1 Ensure that Namibians have equal opportunities to participate in sports at all levels.
2	Youth Development	2.1 To capacitate the youth to become productive and self-reliant citizens.
3	Supervision and Support Services	3.1 Ensure an enabling environment and high performance culture.

4.2 MTEF Programmes and Description

Programme No.	MTEF programmes	Description
1	Sporting promotion and Support	The aim of this programme is to ensure that our sport people are trained regularly by qualified expert, such as those that we require via bilateral agreements, and that they are exposed to proper and regular competition.
2	Youth development	The main purpose of this programme is to empower, encourage and support the full and effective participation of the youth in the process of national development and decision making.
3	Supervision and Support Services	The purpose of this programme is to manage the human resources; provide administrative support services manage the information systems, ensure proper financial and risk management; corporate planning, project management; and policy supervision.

5. STRATEGIC PLAN TERMINOLOGIES

Strategic Objective; is the statement of the desired result.

NDP4 DO means desired outcome which is the expected end result at the end of National Development Plan 4.

Key Performance Indicators; is simply a measure of performance. It answers the question “How success in achieving the strategy will be measured and tracked”. It helps the Ministry of Sport, Youth and National Service to define and evaluate how successful is the Ministry towards the implementation of the initiatives (programmes).

Targets; simply indicates the “desired result of a performance measure”. The level of performance or rate of improvement needed or required. There is a strong correlation of an orientation towards the future objective. They are established by month; quarter and year. Its purpose is to keep the MSYNS focused on achieving the set Strategic Objectives.

Programme/Projects; are means by which the MSYNS achieves the strategic objectives. They drive strategic performance. They should be at a higher level and strategic in nature avoiding the business as usual not consolidating business as usual. Programmes are long term in nature and will comprise projects which are short term. They should bring about change in service delivery in the MSYNS.

Resource Estimates; Estimate costs for the initiatives (programmes) that will be required. Resource allocations (Budgets) 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 as defined in the Strategic Plan.

Accountable Directorate/Office; A unit identified and given the accountability to take the ownership of the initiative (programme) set out in the Strategic Plan.

6. STRATEGIC PLAN MATRIX 2013/14 2016/17: ALIGNED TO NDP4 AND MTEF INTEGRATION

DIRECTORATE OF SPORT												
Strategic Objective	NDP 4 Desired Outcome No. & Explanation	Key Performance Indicator (KPI)	Baseline 2012/13	Targets 2013/14-2016/17				Program me (MTEF)	Project (MTEF Main Activities)	Total Cost Estimate (NS'000) 2014/15 - 2016/17		Responsible Directorate
				Y1 13/14	Yr2 14/15	Yr3 15/16	Yr4 16/17			Operational budget	Development budget	
1. Ensure that Namibians have equal opportunities to participate in sports at all levels	DO2; O7, By 2017 Namibia will be a sport skilled and winning nation	No. of sports codes introduced & promoted to the regions	31	3	1	2	0	1. Sporting promotion and support	1. Creation of a conducive sport environment	83,257,023		Directorate of Sport
		No. of sports experts developed	3574	41	11	12	13		2. Preparation, participation and creation of sport excellence	34,979,022		
		No. of sport facilities constructed.	8	2	0	1	4		3. Provision and maintenance of sport facilities		88,177,000	
		Subsidies allocated to SOE's (NS)	38,938,000	38,937,992	40928000	43437000	47781000		4.Subsidies to (SOEs)	116,427,000		
									5. Grassroots development and mass participation	18,582,218		
TOTAL BUDGET										NS 341,422,263	NS88,177,000	

DIRECTORATE: YOUTH DEVELOPMENT												
Strategic Objective	NDP 4 DO No. & Explanation	Key Performance Indicator (KPI)	Baseline 2012/13	Targets 2013/14-2016/17				Programme (MTEF)	Project (MTEF Main Activities)	Total Cost Estimate (NS'000) 2014/15 - 2016/17		Responsible Directorate
				Y1 13/14	Yr2 14/15	Yr3 15/16	Yr4 16/17			Operational budget	Development budget	
2. Ensure youth Capacity development to become productive and self-reliant citizens	DO2: by 2017, Namibia will have enough well capacitated and self-reliant youth	No. of standardised operational Youth Centres by 2016/17 (x22)	16	3	0	1	2	2. Youth Development	1. Reproductive Health	28,206,003		Directorate of Youth Development
		No. of employable skilled youth by 2016/17 (x 14 8800)	9799	1836	1165	2450	1880		2. Juvenile/Child justice	36,081,003		
		No. of economically active youth by 2016/17 (x15 400)	4871	3394	3735	960	2440		3. Technical & Vocational Education Training (TVET)	5,200,000		
									4. Gender	6,400,300		
									5. Entrepreneurship Development	35,077,687		
									6. Sustainable Natural Resource Management	14 000		
									7. Integrated Rural Youth Development	6,500,200		
									8. Capacity Building for unemployed Youth	40,404,003		
									9. Youth Participation and Exchange	41,248,000		
									10. Monitoring and Evaluation	12,214,003		
									11. Annual Subsidies to SOEs	430,223,000		
									12. Provision of facilities		93,154,000	
		TOTAL BUDGET										

DIRECTORATE: GENERAL SERVICES												
Strategic Objective	NDP 4 Desired Outcome No. & Explanation	Key Performance Indicator (KPI)	Baseline 2012/13	Targets 2013/14-2016/17				Programme (MTEF)	Project (MTEF Main Activities)	Total Cost Estimate (NS'000) 2014/15 - 2016/17		Responsible Directorate
				Y1 13/14	Yr2 14/15	Yr3 15/16	Yr4 16/17			Operational budget	Development budget	
3. Ensure an enabling environment and high performance culture	DO 1, Provide Institutional Environment	% Budget execution (rate)	97%	97%	98%	99%	99%	3. Supervision and Support Services	1. Human Resource Management and Development	45,509,411		Directorate General Services
		% approved funded posts filled	86%	86%	92%	96%	99%		2. Administrative Support services	123,036,651		
		Number of Unqualified Audit Opinions	1	0	0	0	1		3. Acquisition and Maintenance of ICT equipment and systems	40,965,411		
									4. Internal Audit	37,252,411		
									4. Financial Administration	64,746,653		
									6 Planning and Development	53,864,903		
									7. Employees Wellness	13,581,000		
									8. Public Service Reforms Initiative	7,110,000		
									9. Corporate Image	27,389,000		
									10. Provision of Infrastructure		89,000,000	
		TOTAL BUDGET									NS 413,455,440	

7. STAKEHOLDER MATRIX ANALYSIS

Key Stakeholders	Stakeholders need(s) and expectation(s)	Ministry's expectation from stakeholders	What is the impact of your relations	Ranking (1-3)
1.O/M/A's	<ul style="list-style-type: none"> Effective Communication; Improved Accountability 	<ul style="list-style-type: none"> Improved Cooperation; Implementation Consultations Compliance and support Coordination 	<ul style="list-style-type: none"> Overall Realisation of the Strategic Plan aspirations 	1
2. Development partners, NGOs & Sport Community	<ul style="list-style-type: none"> Conducive legislation in sport 	<ul style="list-style-type: none"> Cooperation; Adherence and compliance to laws and procedures in place Effective communication Compliance and support 	<ul style="list-style-type: none"> Positive country profile report; International acceptance; Realisation of Strategic Plan execution Mutual and professional respect amongst stake holders 	1
4. Service providers / suppliers	<ul style="list-style-type: none"> Prompt payment, Provision of adequate and timely information 	<ul style="list-style-type: none"> Quality and timely goods / services delivery; Comply with rules and payment. 	<ul style="list-style-type: none"> Effective service delivery 	1
5. General Public & Community	<ul style="list-style-type: none"> Effective and efficient service delivery Speedy implementation of policies, programmes and projects Good customer care services 	<ul style="list-style-type: none"> Cooperation and support Provide the ministry with reliable personal information Understanding of the Ministries mandate, vision and mission 	<ul style="list-style-type: none"> Realisation and implementation of the Strategic Plan programmes 	1
6. Media	<ul style="list-style-type: none"> Access to information Open Communication 	<ul style="list-style-type: none"> Objective and accurate reporting; Educate and inform the public and relevant viewers; Co-operation and support 	<ul style="list-style-type: none"> Increase awareness sport promotion; Well informed community 	1

8. CRITICAL SUCCESS FACTORS

Critical Success Factors (CSFs) are those essential areas of activities in which the Ministry of Sport, Youth and National Service must perform to the extreme in order to ensure the successful execution of its strategy. It is essential that the Ministry carefully manage the following factors to achieve success in the implementation of programmes and projects:

Critical Success Factors	DESCRIPTION
1. Leadership, Commitment and Ownership	Through concerted and visionary leadership who inspires, motivate and develop strong relations, thus, will help staff members to show commitment and ownership for the part they play in the success of the Ministry.
2. Team work	To ensure cohesive and mutual understanding of the purpose and rational of our strategic plan, team work will be fully embraced as a measure of building our staff, because working as a team responsibilities are shared and outcomes are owned by everyone.
3. Effective Communication	The strategic plan success hinges on the ability of the leadership to communicate their ideas clearly to staff members, so they know what is expected from them and perform their task congruently and achieve better results.
4. Good Stakeholder Relation	It is vital for all stakeholders within the fraternity of sport and youth to be consulted and have a sense of ownership as this will enhance a common understanding among all stakeholders, instill mutual ownership and further helps the ministry in coming up with objectives that are implemented.
5. Alignment to the Budget	To ensure the achievement of maximum results with minimum resources all activities enunciated under the responsibility of the Ministry must be aligned with the Medium Term Expenditure Framework (MTEF) and the budget to ensure that is cost and will be measured.

NOTES

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Republic of Namibia

MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE | STRATEGIC PLAN
2013-2017