



REPUBLIC OF NAMIBIA

# MINISTRY OF SPORT, YOUTH AND NATIONAL SERVICE

## STRATEGIC PLAN 2017/18 - 2021/22



A dynamic Ministry  
Sports Excellence  
Empowered youth  
Productive youth  
Self-reliant Citizens

Always moving forward,  
never backwards

**The Namibia we want...**

**Excelling sport**

**Youth are empowered**

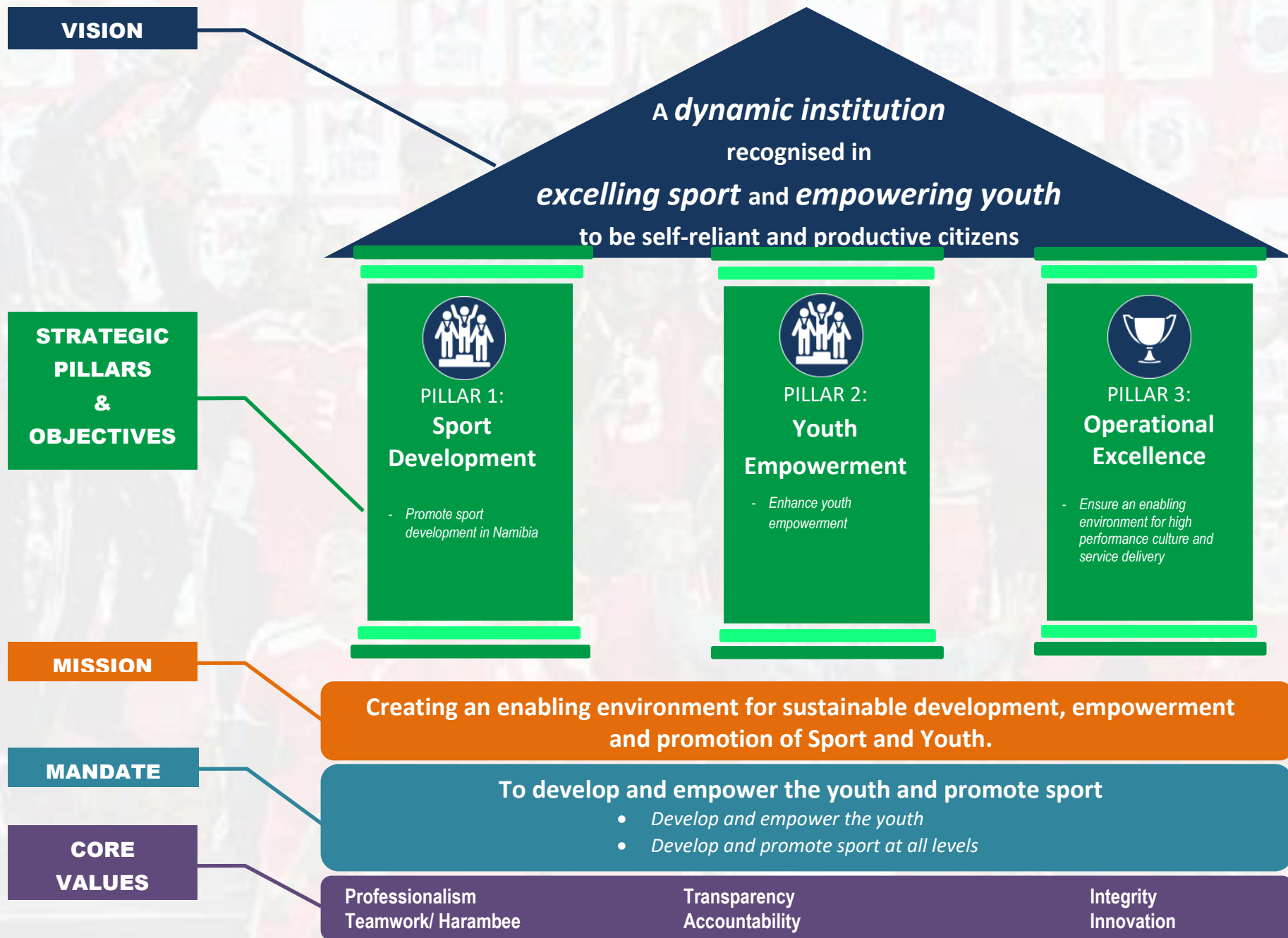
**Youth are self-reliant**

**Youth are productive citizens**

**Our Strategic Slogan...**

**Always moving forward,  
never backwards.**





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## ABBREVIATIONS

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



## FOREWORD



The development and prosperity of our country as enshrined in Vision 2030, explicitly outlined in our National Development plans and propelled by the Harambee Prosperity Plan will only come about if every one of us do our part. It is against this background that I present our promise and commitment as detailed in our Ministerial Strategic Plan for the period 2017/18 – 2021/22 to the citizens of our country. Our vision “A dynamic Institution recognized in excelling sport and empowering youth to be self-reliant and productive citizens”. In the next five years our promise to our customers will revolve around the following pillars: **Sport Development, Youth Empowerment and Operational Excellence.** Our focus area will be performed by devising tactical and achievable **Annual Plans.** **Through our core values we will devise new ways which will** ensure that customers are contributing to the economic growth of the country.

Throughout the whole period of our Strategy execution, we will be bound as one innovative team which acts in a **professional manner.** We promise to be honest and open in our dealings with the customers and we shall serve with integrity and promise to remain accountable for our actions. All these values will enhance our day-to-day efficiency and **effectiveness.**

Our Strategic Plan will assist us in prioritizing and rationalizing the use of resources to make sure programmes and projects serve our citizens. Notwithstanding this roadmap, the key components of **Monitoring and Evaluation** will keep us accountable as well as remaining a high performing Ministry.

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 vigor 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, appearing to read 'Erastus A. Uutoni'.

**Hon. Erastus A. Uutoni, MP**  
**Minister**

## ACKNOWLEDGEMENT



The formulation process of this Strategic Plan was very participatory and consultative in the sense that the directorates were afforded the chance to reflect and finalise their KPIs and Strategic Objectives.

The Ministry is committed to realize the outcomes as envisaged in this strategic plan for the benefit of all our customers and its contribution to the National Development Goals as set out in NDP5 as well as Vision 2030.

Our roadmap highlights **several projects** that will assist us to be a dynamic Institution recognized in excelling sport and empowering youth to be self-reliant and productive citizens. We will achieve this through creating an enabling environment for sustainable development, empowerment and promotion of Sport and Youth.

To ensure implementation, our Strategic plan will be cascaded to the Annual Plan which will form a foundation for the implementation of the results based Performance Management System. The system measures the progress of the strategic plan implementation in line with the anticipated rolling out of Performance Management System (PMS) and Monitoring, Evaluation and Progress Reporting System will be carried out on a regular basis.

In order to attain our vision we shall uphold to our core values as enlisted and described in our Strategic Plan and we shall remain open-minded and flexible, making necessary adjustments and refinements as required during the implementation. This is our promise to our customers and development partners, with whose support and co-operation, I have no doubt we will succeed.

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 Strategic Plan.

- The Minister Hon. Erastus Uutoni and Deputy Minister Hon. Agnes Tjongarero
- Former Hon. Minister Jerry Ekandjo and the former Permanent Secretary Mr. Alfred Ilukena for their leadership, direction and unwavering support for making the strategic plan a reality.
- CoreElite Consultancy CC led by Mr. Emmanuel Mnzava, for their professional advice and guidance throughout the preparation of our road map.
- Senior Management Staff of the Ministry of Sport, Youth and National Service;
- Office of the Prime Minister

- 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 Fifth National Development Plan (NDP5), Harambee Prosperity Plan (HPP) as well as to the Sustainable Development Goals.

“Making Impacts where it Matters”

A handwritten signature in dark ink, appearing to read "Gaomas", with a large, stylized circular flourish to the left.

**Mrs. Emma Kantema-Gaomas**  
**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 Ministry is committed to realize the outcomes as envisaged in this strategic plan for the benefit of all our customers and its contribution to the National Development Goals as set out in NDP5, Harambee Prosperity Plan as well as Vision 2030 and the MTEF.

Our roadmap highlights **several projects** that will assist us to be a dynamic Ministry recognized in excelling sport and empowering youth to be self-reliant and productive citizens. We will achieve this through creating an enabling environment for sustainable development, empowerment and promotion of Sport and Youth.

In the next five years our promise to our customers will revolve around the following pillars: **Sport Development, Youth Empowerment and Operational Excellence**. Our focus area will be performed by devising tactical and achievable **Annual Plans**. **Through our core values we will devise new ways which will** ensure that customers are contributing to the economic growth of the country. To ensure implementation, our Strategic plan will be cascaded to the Annual Plan which will form a foundation for the implementation of the results based Performance Management System. The system measures the progress of the strategic plan implementation in line with the anticipated rolling out of Performance Management System (PMS) and Monitoring, Evaluation and Progress Reporting System will be carried out on a regular basis.

During the formulation process of this Strategic Plan deliberation, the Ministry decided on a new vision which is “A dynamic Ministry recognized in excelling sport and empowering youth to be self-reliant and productive citizens”. Five (5) core values were also formulated i.e. we are driven by Teamwork, We are Professional, We are transparent, we are Accountable, We are Innovative and we serve with Integrity.

These core values are considered as guiding principles and beliefs within the Ministry which are demonstrated through the day-to-day behaviors of all employees.

# 1. INTRODUCTION

The Ministry of Sport, Youth and National Service is mandated by the Namibian Government 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 is formulated in line with all National Development plans namely Vision 2030, NDP5, Harambee Prosperity Plan and MTEF.

The Strategic Plan present our promise and commitment for the period 2017/18 – 2021/22 to the citizens of our country. Our vision “A dynamic Institution recognized in excelling sport and empowering youth to be self-reliant and productive citizens”.

We live in a volatile dynamic world with many challenges , in order to ensure a cohesive and coherent implementation of the Namibian policies, the strategic plan defines the objectives, plans of action to be pursued by the Ministry as well as the KPI’s to ensure that the goals of MSYNS are achieved.

## 1.1 Plan to National and International Agendas

One of the critical reasons for formulating and implementing Strategic plans is to ensure that they become drivers to operationalizing National and International Agendas to which Namibia is signatory to. This reality calls for strong alignment of the Strategic Plan with the National **priorities and aspirations as well as international agendas. (See table 1 for details)**. The table below presents the agenda with a corresponding contributor on the side of MSYNS.

**Table 1:** Linkage of MSYNS Strategic Plan to National and International Agendas

Agenda	Statement	MSYNS Corresponding Contribution
Vision 2030	Vision 2030 ensures that all young men and women in Namibia are given opportunities for development through education and training, and in this way to motivate them to take up entrepreneurial opportunities ensure that they are well equipped with appropriate skills, abilities and attitudes.	MSYNS pledges its contribution through the attainment of its vision of being <b>“A dynamic ministry recognized in excelling sport and empowering youth to be self-reliant and productive citizens”</b> . In addition the Ministry’s contribution will be felt through the achievement of their strategic objectives as outlined below:  <b>Strategic Objective 1:</b> Promote sport development in Namibia <b>Strategic Objective 2.</b> Enhance youth empowerment <b>Strategic Objectives 3.</b> Ensure an enabling environment for high performance culture and service delivery
NDP 5	<b>EMPOWERING THE NATION THROUGH SPORTS DEVELOPMENT</b> By 2022, priority sport codes are professionalised to a self-sustainable level creating	<b>MSYNS contribution will come about through the achievement of Strategic Objective 1:</b> Promote sport development in Namibia, and <b>Strategic objective 2:</b> Enhance youth empowerment

Agenda	Statement	MSYNS Corresponding Contribution
	<p>employment and Namibia to achieve substantial medals at major sport events.</p> <p><b>YOUTH EMPOWERMENT:</b> By 2022, youth unemployment rate has reduced from 39.2% of 2014 to 33%. By 2022, improve the overall youth development index score from 0.49 of 2013 to 0.58</p>	<p>The two objectives shall ensure that by 2022 Namibian youth are empowered through sports development and that youth unemployment rate is reduced from 39.2% to 33%.</p>
HPP	<p>The desired goals during the HPP with respect to youth enterprise Development are:</p> <ul style="list-style-type: none"> <li>• To improve MSME access to finance, from the current 22 percent to 50 percent by 2020;</li> <li>• To introduce new financial instruments aimed at overcoming the hurdle collateralized credit for startups with viable business plans;</li> <li>• Establish an SME Development Agency with countrywide representation by 2020;</li> <li>• To establish 121 youth owned Rural Enterprises each permanently employing minimum 5 -10 youth by 2020;</li> </ul>	<p><b>Strategic Objective 2:</b> Enhance youth empowerment will <i>form the basis of MSYNS contribution</i>.</p>
SWAPO Party Manifesto 2014	<p><b>On Youth Development and Empowerment this is the promise:</b></p> <ul style="list-style-type: none"> <li>• The SWAPO Party commits to invest more resources to advance skills development and training for the youth for gainful employment. It has put in place mechanisms to improve access to financing of skills development programmes.</li> <li>• The SWAPO Party Government will continue to implement initiatives to encourage and promote an entrepreneurship culture, behaviour and practice among the youth. The SWAPO Party will put in place programmes targeted at improving employment generation schemes both in the formal and informal economy.</li> </ul>	<p>The achievement of all MSYNS objectives has an overarching component which is very much aligned to the statement in SWAPO Party Manifesto' promise on Youth Development and Empowerment (see details below):</p> <p><b>Vision: "A dynamic Institution recognized in excelling sport and empowering youth to be self-reliant and productive citizens"</b></p> <p><b>Strategic Objective 1:</b> Promote sport development in Namibia</p> <p><b>Strategic Objectives 2.</b> Enhance youth empowerment</p> <p><b>Strategic Objectives 3.</b> Ensure an enabling environment for high performance culture and service delivery</p>

Agenda	Statement	MSYNS Corresponding Contribution
	<ul style="list-style-type: none"> <li>• The SWAPO Party Government undertakes to continue strengthening existing programmes and exploring new mechanisms to improve scope and access to credit; technology transfer and market development, and mentorship.</li> <li>• The SWAPO Party Government through the public-private partnership, will encourage, promote, recognise and reward young entrepreneurs. Current economic, trade and investment policies will continue to enhance the opportunities for youth empowerment, participation and promotion.</li> </ul>	
<b>SADC Youth Employment Policy</b>	<p>The purpose of the Youth Employment Promotion Policy Framework is to guide SADC Member States on a harmonized, integrated and coherent approach to realizing decent, secure and sustainable employment and entrepreneurship for youth in the region.</p> <p>The main goal of the Framework is to increase decent employment levels for young men and women in the SADC region.</p>	<p><b>Strategic Objective 1:</b> Promote sport development in Namibia</p> <p><b>Strategic Objective 2.</b> Enhance youth empowerment</p> <p><b>Strategic Objectives 3.</b></p> <p>Ensure an enabling environment for high performance culture and service delivery</p>
<b>African Youth Charter</b>	<ul style="list-style-type: none"> <li>• Every young person shall have the right to participate in all spheres of society.</li> <li>• States Parties shall take the following measures to promote active youth participation in society: They shall:</li> <li>• Guarantee the participation of youth in parliament and other decision- making bodies in accordance with the prescribed laws;</li> <li>• Facilitate the creation or strengthening of platforms for youth participation in decision-</li> </ul>	<p><b>Strategic Objective 1:</b> Promote sport development in Namibia</p> <p><b>Strategic Objective 2.</b> Enhance youth empowerment</p> <p><b>Strategic Objectives 3.</b></p> <p>Ensure an enabling environment for high performance culture and service delivery</p>

Agenda	Statement	MSYNS Corresponding Contribution
	making at local, national, regional, and continental levels of governance;	
<b>National Youth Policy</b>	The National youth Policy serves as a broad guideline for youth development programmes in Namibia. The policy recognizes that young people are a critical and significant grouping within Namibia and their demographic composition and socio-economic conditions pose a unique challenge to those involved in implementing youth development programmes.	<p>Strategic objectives 1, 2 and 3 will be used as drivers for MSYNS contribution.</p> <p><b>Strategic Objective 1:</b> Promote sport development in Namibia</p> <p><b>Strategic Objective 2.</b> Enhance youth empowerment</p> <p><b>Strategic Objectives 3.</b> Ensure an enabling environment for high performance culture and service delivery</p>
<b>Youth Enterprise Promotion Policy</b>	The purpose of the National Youth Council's Youth Enterprise Promotion Policy is to highlight the contribution young women and men are making, and can make in the future to the development of local communities and the nation as a whole. In addition, the policy endeavors to support the activities of the National Youth Council and other key players in the promotion of youth enterprise.	<p><b>MSYNS contribution will be realized through:</b></p> <p><b>Strategic Objective 2.</b> Enhance youth empowerment</p> <p><b>Strategic Objectives 3.</b> Ensure an enabling environment for high performance culture and service delivery</p>
<b>The National Sport Policy</b>	The National Sport Policy encompasses both high performance sport and mass sport and has been formulated on the rationale that such activities form an integral part of the overall development efforts of the Government directed towards the entire nation	<p>MSYNS is a front runner in terms of Sport development and should be considered as the bedrock of national development agenda moving forward if all sport development policies in the country.</p> <p><b>Strategic Objective 1:</b> Promote sport development in Namibia</p> <p><b>Strategic Objectives 3.</b> Ensure an enabling environment for high performance culture and service delivery</p>

## 1.2 The Synopsis of the review of the previous Strategic Plan

The ministry **scored 74.2% on the overall progress** of the 2013-2017 strategic plan. The score and execution rate indicates a fair performance. The ministry compiled lessons from the previous Strategic plan and ensured that the lessons are incorporated to this new plan.

Figure 1: Indicates the **execution rate of 60%** towards meeting its 5-year plan as articulated in the strategic plan 2013-17. This percentage is a summative of quantifiable evaluation of all KPIs for all the strategic objectives that drove the strategic direction of the ministry as articulated in the strategic plan.

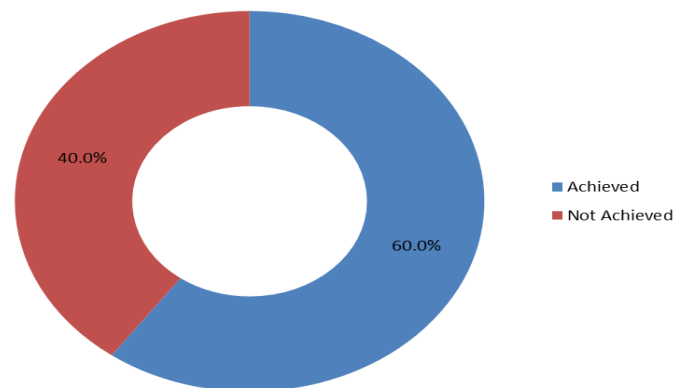


Figure 1: Execution Rate

Figure 2: Indicates the trends of progress in each year, whereas year one (1) of the strategic plan recorded the lowest progress at 55.5%, year two (2) being the highest with 77.8%. Performance went down in the following years, year three (3) recorded at 68% and year four (4) at 59.9% due to many challenges that hindered smooth execution of the plan. (Refer to section 5 – challenges faced during the implementation of the Strategic Plan).

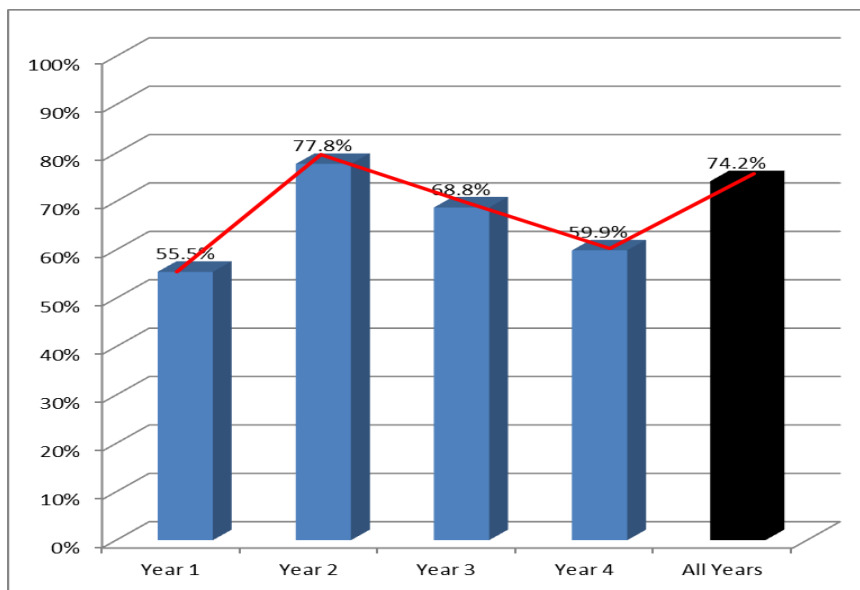


Figure 2: % Progress over the 4 years of the Strategic Plan



## 2. HIGH-LEVEL STATEMENTS

### 2.1 Mandate

To develop and empower the youth and promote sport

- i. Develop and empower the youth
- ii. Develop and promote sport at all levels

### 2.2 Vision

**A dynamic Institution recognized in excelling sport, empowering youth to be self-reliant and productive citizens.**

### 2.3 Mission

**Creating an enabling environment for sustainable development, empowerment and promotion of Sport and Youth.**

### 2.4 Core Values

In additional to the Public Service Standard the ministry has adopted these core values to deliver its mission.

<b>Teamwork:</b>	We shall promote, collaboration and communication among all our customers at all times, work together to provide boundless experience to all those we serve.
<b>Professionalism:</b>	We act in a manner that there are no fear and favoritism. We shall adhere to our commitments and maintain ethical conduct
<b>Transparency:</b>	We promise to be seen through, easily noticed, honest and open.
<b>Accountability:</b>	We shall accept responsibility for our individual and organizational decisions and actions. We pledge to take responsibility of our actions that influence the lives of all youth and our customers.
<b>Innovation:</b>	In everything we do we shall exploit original and creative ideas.
<b>Integrity:</b>	We pledge the quality of being honest and having strong moral principles to those we serve.

### 3. STRATEGIC ISSUES

Strategic issues are pertinent or critical area within the organization which needs to be addressed in order to live the mission and attain the vision. To this end the MSYNS identified the Strategic issues listed and described below:

- lack of technical skills and competencies
- Poor or inadequate Sport and Youth Centers facilities
- Outdated Namibian Sport Act, Sport Policy and National Youth Policy.
- Prevalence of HIV/ AIDS epidemic
- Alcohol and substance abuse
- Unfavorable fiscal Policy's
- Budget Cuts, Inflation (World economic crisis, market and economic collapses)
- Limited technological equipment, computers and internet connectivity
- Very weak coordination between civil society, private sectors, agencies and government and also between several government ministries, thus services continues to be provided in fragmented manners
- Weak monitoring and evaluation systems
- Long and tedious process of appointing consultants and contractors that lead to project delays

#### 4. STRATEGIC PILLARS, OBJECTIVES AND DEFINITIONS

Pillars	Strategic objectives	Strategic objectives statement
Sport Development	SO1: <b>Promote sport development in Namibia</b>	This strategic objective will explore measures to drive the development of sport in Namibia by creating an enabling environment for all Namibians to have access to quality standard sport facilities that will enhance their participation and performance and also to boost Namibian prestige and capability when hosting international sport events.
Youth Empowerment	SO2: <b>Enhance Youth Empowerment</b>	The population of youth in the country is high and that has resulted to high demand for youth related services hence youth empowerment is very critical. Constructing and upgrading of multipurpose youth centers in order to increase the uptake of new intakes and procure more equipment and machineries that will enable effective training and enhance youth skills.
Operational Excellence	SO3: <b>Enhance Organisational Performance</b>	This strategic objective has critical and direct bearing to the successful realization of this strategic plan; it sets the fundamental environment to propel performance and service delivery by the ministry. It will be realized through creating a conducive environment to ensure the coordination of services among institutions, enforcing the implementation of Monitoring, Evaluation and Reporting system of programmes and projects (activities) that will strengthen the full Implementation of Performance Management System (PMS) within the Ministry.

## 5. STRATEGIC PLAN (2017 – 22) MATRIX

Strategic Pillars	NDP 5 Desired Outcome	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget ('000)		Responsible Unit
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Developmental	
PILLAR1: Sport Development	By 2022, Namibians have improved opportunities to participate in professional sport with employment contribution increased from 0.2% in 2014 to 2 %	SO1: Promote sport development in Namibia	Compliance rate on sports regulatory framework	<b><u>Measurement</u></b> <b>Nominator:</b> number of sport regulatory framework compliance standards met <b>Denominator:</b> total number of standards under the sport regulatory framework	Absolute (-)		100	100	100	100	100	Sports Development	Provision of Support to Sport SOE's	135,229	0	Directorate of Sport
			Namibia Sport Development Index	This index is a composite statistics that shows using a single value/ score on the level at which the nation is developing sport. Measured components: <ul style="list-style-type: none"> <li>• Sport Talent Development (Physical Education, Sport Mass Participation, and Athlete Pathway)</li> <li>• Sports Professionalization (Sport Organizations Development, and Sport Employment Creation)</li> <li>• Sport Infrastructure (National Sport Facilities, Regional Sport Facilities, Constituency Sport Facilities, School Sport Facilities, Higher Learning Institutions Sport Facilities)</li> <li>• Sport Research, literature &amp; Data (Sport Research, Sport Literature, Sport Data, Sport M&amp;E, and Sport Education)</li> <li>• Recreational Sport (Health and Fitness)</li> </ul> <b>Translation of Scores:</b> <ul style="list-style-type: none"> <li>- 0: No Data/ No Development</li> <li>- 0&gt; and &lt;0.25: <i>Low</i> Development</li> <li>- &gt;0.25 and &lt;0.5: <i>Average</i> Development</li> <li>- &gt;0.5 and &lt;0.8: <i>Good performance</i></li> <li>- &gt;0.8 and 1: <i>High</i> Development</li> </ul>	Incremental	3.12		3.74	4.24	4.69	4.92		Sports Professionalization	33,866	0	
			# of Sport infrastructure s constructed	This indicator measures the Sport Infrastructure (National Sport Facilities, Regional Sport Facilities, Constituency Sport Facilities, School Sport Facilities, Higher Learning Institutions Sport Facilities)	Absolute				1		1		Sports Infrastructure Development	0	123,044	

Strategic Pillars		Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget ('000)		Responsible Unit
NDP 5 Desired Outcome	Y1 (2017/18)						Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)	Operational			Developmental		
PILLAR2: Youth Empowerment	By 2022, youth are empowered and have adequate opportunities to actively participate in the economy and the youth development index has increasing from 0.49 in 2013 to 0.58	SO2: Enhance Youth Empowerment	Compliance rate on Youth regulatory framework	<u><b>Measurement</b></u> <b>Nominator:</b> number of regulatory framework compliance standards met <b>Denominator:</b> total number of standards under the youth regulatory framework	Absolute		100	100	100	100	100	Youth Development	Provision of Support to Youth SOE's	569,131	0	Directorate of Youth
			Youth Development Index for Namibia	<p>This index is a composite statistics to gives an indication using a score on the level at which the nation is developing the youth. The index measures progress under the following domain and sub-domain:</p> <ul style="list-style-type: none"><li>Youth Health and Welfare (Youth mortality rate, Mental Health, Drug Abuse, Youth and the Law, Road Accidents, GBV, Sexual Reproductive Health (SRH), Recreation, and Orphans</li><li>Education &amp; Training(Secondary, vocational &amp; Tertiary Education, Literacy rate, and Internet Usage)</li><li>Employment &amp; Economic inclusion (NEET [Not in Education, Employment and Training], Dependence Ratio, Youth in Business, Youth Employment, Political &amp; Civic Participation (National Youth Policy, and Governance and Democracy)</li></ul> <p><b>Translation of Scores:</b></p> <ul style="list-style-type: none"><li>0: No Data/ No Development</li><li>0&gt; and &lt;0.25: <i>Low</i> Development</li><li>&gt;0.25 and &lt;0.5: <i>Average</i> Development</li><li>&gt;0.5 and &lt;0.8: <i>Good performance</i></li><li>&gt;0.8 and 1: <i>High</i> Development</li></ul>	Incremental	0.49			0.53	0.55	0.58		Sexual Reproductive Health	182,571	0	

Strategic Pillars	NDP 5 Desired Outcome	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget (‘000)		Responsible Unit
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Developmental	
PILLAR2: Youth Empowerment		SO2: Enhance Youth Empowerment	# of Youth Multipurpose facilities constructed	This indicator measures the number of Ministry’s Youth Multipurpose facilities constructed	Absolute					1	1	Sustainable Youth Enterprise Development	Construction of Multipurpose Youth Centres	0	167,807	Directorate of Youth
			# of Youth enterprises established through HPP	This indicator measures the number of enterprises established through Harambee Prosperity Plan (HPP)	absolute	9	17	26	23	23	23		Establishment of 121 Youth Enterprises	122,956.384		
			% contribution to Youth employment rate	This indicator measures the Ministry’s contribution towards youth employment rate in Namibia	Incremental		1	1.1	1.2	1.3	1.5		Youth Skills development	250.000		



Strategic Pillars		Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget ('000)		Responsible Unit
NDP 5 Desired Outcome	Y1 (2017/18)						Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)	Operational			Developmental		
PILLAR 3: Operational Excellence	Enhance organizational performance	%of overall strategy execution	The execution of all yearly targets through each Annual Plan, with the aim to achieve the overall implementation of the strategic plan	absolute	60	100	100	100	100	100	Performance Improvement	Performance Management (PMS, BPR, Charter)			Directorate of General Services	
		% Customer Satisfaction Rate	This indicator measures the rate of satisfaction of the customer in the ministry's service delivery and its conformity with the Customer Service Charter	Incremental	30	40	60	70	74	88	Support Services	Administrative Support Services	49,113.6	0		
		Ministerial Performance Score	This indicator measures overall performance scores of the ministry; calculated by computing the simple average score of the ministry after annual Performance Review	Incremental	2.92	3.12	3.43	3.71	4.25	4.63		Public Service Reforms				
		% staff satisfaction	The satisfaction of staff members in terms of organizational leadership, working environment and staff wellbeing.	Incremental	61	65	72	78	83	87						
		% of key processes streamlined	Business processes that has an impact on customers and stakeholders needs, re-engineered and implemented	Incremental	10	15	40	60	70	100						
		% of key services accessed online	The KPI measures the efficiency and accessibility of the Ministry's key services on line by all clients/customers.	Incremental	43	50	60	78	90	100						
		% compliance to OAG statutory requirements	The compliance of budget execution in accordance to all OAG requirements	Absolute	0	98	98	98	98	98						

Strategic Pillars	NDP 5 Desired Outcome	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget ('000)		Responsible Unit
							Y1 <small>(2017/18)</small>	Y2 <small>(2018/19)</small>	Y3 <small>(2019/20)</small>	Y4 <small>(2020/21)</small>	Y5 <small>(2021/22)</small>			Operational	Developmental	
		Ensure improved public service delivery	% progress implementation on the decentralization of functions	Key public services that are to be decentralized and prioritized in the regions up to the grass roots level, as per the decentralization Policy.	Incremental	5	10	20	30	40	50	Provision of regional & local Government Services integration	Decentralization Implementation	67,067,118		

## 6. Critical Success Factors

Critical success factors are a condition for the implementation of any Strategic plan. These are specific inputs/factors to be in place which, if not present would hinder the attainment of targets and achievement of objectives. The Ministry of Sport, Youth and National Service therefore identified the following as critical factors for the implementation of the 2017/18-2021/22 Strategic Plan.

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1. **Understanding:** The strategic plan document should be understood by all staff members, to ensure cohesive and mutual understanding of the purpose and rational of the strategic plan. The staff members should own the Strategic plan for the Ministry to reach its vision.
2. **Performance Excellence and Effective Service:** In order for the Ministry of Sport, Youth and National Service to achieve what it have set in its vision, mission and core values, the Ministry need to find method on how to excel in the provision of its services. A competent and willing labor force should be enhanced. There is a need to prioritize and rationalize the use of resources and a prudent financial management to ensure that programmes and projects serve the target customers.
3. **Continued Monitoring & evaluation:** Reporting and feedback on the strategic plan implementation for continued improvement. Monitoring and evaluation (M&E) of sport for development and youth interventions should be of high priority. Effective, transparent and comparable M&E must therefore take place to further determine the inherent benefits, risks and limitations of sport and physical activity.
4. **Linking Strategy with budgets:** The Ministry's budget should be aligned to the Strategic plan. The Strategy should be translated into operational terms and it should be made everyone's job to follow and abide.
5. **Stakeholders Relations:** The Ministry through its core values should strive to continuously maintain and develop strong relations with its various stakeholders. It should seek cooperative and mutually beneficial relationships with other institutions, businesses, development partners and governments at home and abroad to enhance and support its programmes.

## ANNEXURE

### Annex 1: Stakeholder Analysis

Stakeholders form an integral and critical component for the attainment of our vision, including the shared responsibilities for upholding our core values and ethical standards. In our effort to collaborate and coordinate with our Stakeholders, we expect them to increase the credibility of our hard work, to assist in implementing the interventions central to our work, advocate for changes to institutionalise the effort, fund and expand our efforts.

All our stakeholders must have access to information regarding our programmes and action plan to sustain their involvement in-order to foster long-term commitment and institutionalization of collaboration. To this end, our Ministry takes cognisance of the diverse needs of our stakeholders. It is therefore imperative that the Ministry collaborates with all the key stakeholders in pursuit of being a dynamic Institution recognized in excelling sport and empowering youth to be self-reliant and productive citizens. The key stakeholders' needs are summarized in the table below:

STAKEHOLDERS NAME	STAKEHOLDER'S EXPECTATIONS	STAKEHOLDERS NEEDS
<b>Direct Beneficiaries : Youth</b>	<ul style="list-style-type: none"> <li>• Proper facilities</li> <li>• Loans/funds to establish businesses</li> <li>• Mentorship programmes</li> <li>• Environmental Education Awareness</li> <li>• Social security (protection)</li> <li>• Compliance with legal framework</li> </ul>	<ul style="list-style-type: none"> <li>• Skills, Training</li> <li>• Employment</li> <li>• Health care</li> <li>• Mentorship</li> <li>• Funding</li> </ul>
<b>Ministry's Agencies</b>	<ul style="list-style-type: none"> <li>• Co-planning</li> <li>• Collaboration</li> <li>• Coordination communication,</li> </ul>	<ul style="list-style-type: none"> <li>• Funding</li> <li>• Monitoring and evaluation Realization of core functions as indicated in the Act</li> </ul>
<b>NGOs &amp; Faith Based Organization</b>	<ul style="list-style-type: none"> <li>• Effective service delivery</li> <li>• Realize the MoU fully</li> <li>• Support youth friendly clinics</li> <li>• Respond to communications on time</li> <li>• Provision of human resources</li> </ul>	<ul style="list-style-type: none"> <li>• Facilitate training</li> <li>• Facilitate procurement of pharmaceuticals</li> </ul>
<b>O/M/As</b>	<ul style="list-style-type: none"> <li>• Coordinate formulation &amp; implementation of youth enterprise</li> <li>• Visionary and responsive planning, monitoring</li> <li>• Youth specific data</li> <li>• Training and mobilization policy</li> <li>• Gender mainstreaming programmes</li> <li>• Fast track process of decentralization;</li> </ul>	<ul style="list-style-type: none"> <li>• Sharing of information/data on trading and enterprises</li> <li>• Quality curriculum delivery</li> <li>• Constantly inform on youth needs around health service/care</li> <li>• Aftercare services for substance abuse clients</li> <li>• Timely implementation</li> </ul>

STAKEHOLDERS NAME	STAKEHOLDER'S EXPECTATIONS	STAKEHOLDERS NEEDS
	<ul style="list-style-type: none"> <li>Facilitate field trips; strengthen the role of youth living in conservancy areas.</li> </ul>	<ul style="list-style-type: none"> <li>of capital projects</li> <li>Nationhood and Patriotism</li> </ul>
<b>United Nations Agencies (UNICEF, UNFPA, UNDP, UNESCO)</b>	<ul style="list-style-type: none"> <li>Realize all Conventions, Agreements</li> <li>Sustainable Development Goals (SDG)</li> <li>Work ethics</li> <li>Appropriate use of allocated funds</li> <li>Project implementation Monitoring and evaluation impact of programmes</li> </ul>	<ul style="list-style-type: none"> <li>Strategic aligned planning</li> <li>Time on task,</li> <li>Timely reporting,</li> </ul>
<b>Public Enterprises (State Owned Enterprises)</b>	<ul style="list-style-type: none"> <li>Information</li> <li>Communication</li> </ul>	<ul style="list-style-type: none"> <li>Submission of quarterly progress reports</li> <li>Monitoring and Evaluation of projects</li> <li>Impact assessment of the projects on beneficiaries</li> </ul>
<b>SADC</b>	<ul style="list-style-type: none"> <li>Implement the youth programmes under SADC fully (SADC Declaration on Youth Development and Empowerment ,Orphans and Vulnerable Children/Youth Package</li> </ul>	<ul style="list-style-type: none"> <li>Timely reporting)</li> <li>Monitoring and evaluation</li> </ul>
<b>African Union</b>	<ul style="list-style-type: none"> <li>Implement the youth programmes under AU fully; (African Youth Charter, Africa 2063 Agenda)</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring and evaluation</li> <li>Timely reporting</li> </ul>
<b>Commonwealth</b>	<ul style="list-style-type: none"> <li>Full realization of Commonwealth commitment to education, research, and consultancies</li> <li>Commonwealth Diploma in Youth Development-NAMCOL</li> </ul>	<ul style="list-style-type: none"> <li>Namibia Youth Credit Scheme (NYCS) and feedback</li> <li>Professionalization of Youth Workers</li> </ul>
<b>Development Partners</b>	<ul style="list-style-type: none"> <li>Co-funding and support for the Youth Leadership Development Programme</li> </ul>	<ul style="list-style-type: none"> <li>Monitoring and evaluation</li> <li>Timely reporting</li> </ul>
<b>Traditional Authority</b>	<ul style="list-style-type: none"> <li>Information</li> <li>Consultation</li> <li>Coordination</li> </ul>	<ul style="list-style-type: none"> <li>Inclusion in our planning and programme/mandate execution, also monitoring where applicable</li> </ul>

## Annex 2: ENVIRONMENTAL SCANNING (SWOT Analysis)





### Annex 3: RISK ASSESSMENT

Risk Title	Who is affected	Strategic Objective	Risk Assessment (Low, Moderate and High)	Action required to Mitigate the risk	Responsible Units/Heads
Lack of coordination within the sector have detrimental effect on implementation of programmes	MSYNS, other Stakeholders	Promote sport development in Namibia	High	Strengthening collaborations amongst stakeholders by creating platforms for regular discussions and clarifications on roles	Office of the APS, Directorate of Sport
Outdated Legal framework	MSYNS, other Stakeholders , (entire Sport and Youth fraternity)	Promote sport development in Namibia and Enhance Youth Empowerment	High	The ministry in partnership with stakeholders to review the weaknesses in the existing Acts and Policies	Office of the APS, Supported by all line Directorates
Lack of effective communication and coordination with regional/district youth offices	MSYNS, other Stakeholders	Enhance Youth Empowerment	High	Improve and enhance communication and coordination with regional and district youth offices via regular circulars, emails and other means of communication.	Director's Office; Divisions and Chiefs and Senior Youth Officers

Slow pace of decentralization of functions to regions	MSYNS, other Stakeholders	Enhance Youth Empowerment	High	Fast track the decentralization process by reviewing the new proposed ministerial structure, make amendments and push for its speedy approval.	Office of APS and Directorates
Budget allocation not aligned to the programmes and activities	MSYNS	Enhance Youth Empowerment	High	Strict prioritization of programmes and activities and align it to the available budget (do more with less)	Office of APS and Directorates
Lack of work ethics	MSYNS	Enhance Youth Empowerment	Moderate	Instill a sense of commitment, self-discipline, work culture, dedication to serve, and to respect the core values as embedded in the public service staff rules.	Office of APS and Directorates
Poor coordination among the Directorates	MSYNS	Enhance Organisational Performance	High	Improve inter Directorate coordination and collaboration to break operational-silos (Integrate planning processes)	Office of APS, supported by all line Directorates
Organizational structure currently not supporting strategy	MSYNS	Enhance Organisational Performance	High	Ensure approval of the proposed organizational structure	Office of APS, HR Unit , supported by all line Directorates

## Notes

[illegible]

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