



MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE

DRAFT STRATEGIC PLAN 2008- 2011



21 April 2008 Version

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ACRONYMS

AIDS	-	Acquired Immune-Deficiency Syndrome
APSD	-	Africa Public Service Day
CBO	-	Community-Based Organization
COTA	-	College of the Arts
ESAMI	-	Eastern and Southern African Management Institute
GDP	-	Gross Domestic Product
HAMU	-	HIV/Aids Management Unit
HIV	-	Human Immune-Deficiency Virus
IT	-	Information Technology
MYNSSC	-	Ministry of Youth, National Service, Sports and Culture
NAGN	-	National Art Gallery of Namibia
NAMCOL	-	Namibian College of Open Learning
NGO	-	Non-Governmental Organization
NTN	-	National Theatre of Namibia
NYC	-	National Youth Council
O/M/A -		Offices, Ministries and Agencies
OPM	-	Office of the Prime Minister
STI	-	Sexually transmitted Infections
SWOT	-	-Strengths, Weaknesses, Opportunities and Threats
BSC	-	Balanced Score Card
NDP3	-	National Development Plan 3

Foreword by the Hon. Minister

I wholeheartedly wish to commend to you, with great pleasure the recently created Strategic Plan for the Ministry of Youth, National Services, Sport and Culture for the years 2008-2011. The objectives upon which this Plan has been worked out are not only convincingly based on the strategic objectives for which the Ministry has been designed to achieve, but also firmly linked to the national strategy for growth and development as enshrined in the Third National Development Plan (NDP3) and most importantly in Vision 2030.

I am convinced that the Plan is comprehensive with crucial linkages between most of its components of youth skills development, promotion of sport and arts, enhancement of cultural integration, financial prudence, infrastructure development and mitigation of HIV/AIDS among the youth and the workforce of the Ministry in general. I would like to urge that these and other components of the Plan be tackled with the urgency they deserve.

I am aware that this Plan, like many strategic plans that I have come across, looks ambitious. But I am confident that with the commitment, dedication and zeal of the staff members of the ministry, communities, stakeholders and the unwavering support of the entire private sector and the development partners, we will succeed in our endeavours. Against this background I therefore wish to urge all the stakeholders to take ownership of the Plan and ensure its successful implementation.

HON. WILLEM KONJORE

MINISTER OF MINISTRY OF YOUTH, NATIONAL SERVICE, SPORT AND CULTURE

Acknowledgement by PS

It is appreciated that for a task of this magnitude to be accomplished successfully it requires close cooperation, commitment, assistance and significant support from several individuals and organizations. In this regard we would like to express our sincere gratitude and heartfelt appreciations to all individuals and institutions whose cooperation, assistance and support has enabled the accomplishment of producing the first strategic plan of the Ministry of Youth, National Services, Sport and Culture.

While it is difficult to thank everyone individually whose assistance has contributed to the success of this work, it is however necessary to single out individual persons and organizations whom without their support it would not have been possible to produce this document. In this regard we would like to single out the former Hon. Minister Mr John Mutorwa who within his tight schedule, and in the absence of our Permanent Secretary who was taken ill and hospitalized, was able to avail himself to open our first Strategic Planning workshop in Swakopmund. His words of encouragement during his opening speech gave us courage and direction that today we are able to talk about a completed Strategic Plan of the Ministry. We also wish to single out the Directorate of General Services, especially the Secretariat for all the support they rendered during the whole period we were working on this assignment. Their timely support in terms of resource inputs, transport, logistics and accommodation enabled us to undertake the tasks involved without much of the expected pain.

We shall have failed to do justice to the acknowledgement without referring to officials from the Office of the Prime Minister and the consultants whose cooperation at all stages of facilitation and execution of this task contributed immensely to the smooth execution of this assignment.

Lastly, our gratitude goes to all those who either directly or indirectly supported us in our endeavours of trying to come up with a credible Strategic Plan, the document which we can today tangibly see before us. All said however, we will still be happy to bear the blame that may result from important facts that might have unwittingly been excluded from becoming part of this document.

Dr Peingeondjabi T Shipoh
Permanent Secretary.

Executive Summary

This first formal 5-Years Strategic Plan of the Ministry of Youth, Sport, National Service and Culture represents the collective and objective views of our stakeholders and cognizance of existing and emerging challenges and opportunities. It envisages a role for the Ministry of Youth, Sport, National Service and Culture in the context of globalization and Government's transformation agenda. During the next five years, much improvement is expected in the Public Service and in its collective output and value to customers. Through greater efficiency service conditions, staff performance, relationships within and between OMAs, the public perception and image of public servants and the public service in general may be improved.

This strategic plan formulation process presented an opportunity for the Ministry of Youth, National Service, Sport, and Culture to review and align its mandate with the NDP3 and Vision 2030 and to streamline its vision, mission and core values.

The strategic plan aligns the Ministry of Youth, National Service, Sport and Culture's mandate, functions and resources, and provides for better clarity in the role and relations of the Ministry of Youth, National Service, Sport and Culture. The functions of the Ministry of Youth, National Service, Sport and Culture are strategically defined through the adoption of five themes and its linked strategic objectives.

Two key features of this 5-Years strategic plan are the inclusion and flexibility entrenched in the approach, so as to ensure that the Ministry of Youth, National Service, Sport and Culture remains equipped and prepared for the changing circumstances of the Public Service, and the new demands of Government, citizens and communities.

Lastly, the Ministry of Youth, National Service, Sport and Culture in this 5-years strategic plan has set out clear vision, mission, mandate and values to underscore an ambitious work programme with clear targets and measures.

The strategic plan outlines the following high level statements:

Mandate

The Ministry of Youth National Service Sport & Culture has been mandated to develop and empower the youth and promote sport, culture and arts.

Vision

To be a vibrant and dynamic organization excelling in service delivery realizing the full potential of the youth, arts, culture and sports in nation-building.

Mission

The MYNSSC exists to empower and develop the youth, promote sport, arts and culture through the efficient and effective provision of services.

Core Values

1. Customer Care
2. Transparency and Accountability
3. Professionalism
4. Productivity and Results-orientation
5. Creativity and Innovation
6. Integrity and honesty

Themes

The Ministry decided on the strategic themes below as the focus areas for strategic interventions to measure both the contribution and performance of the Ministry in the medium-term.

Theme 1	Infrastructure Development
Theme 2	Capacity Building
Theme 3	Strategic Management & Leadership
Theme 4	Quality Service Provision
Theme 5	Regulatory Framework

1. Introduction and Background

1.1 Introduction

The Ministry of Youth, National Service, Sport and Culture was formed in 2005 mainly to promote the welfare of the youth in Namibia. In the pursuit of this goal, the Ministry is guided by among other policy instruments, the National Youth Service Act, Act No.6 of 2006 and the policies developed by and governing each directorate. The Ministry has five Directorates: Youth, General Services, Sport, National Heritage and Culture Programmes and the Directorate of Arts. The Directorate of Youth seeks to recognize and develop a sense of self esteem, potential and aspirations of young women and men in the country, to provide services to the youth in line with national policies; to mobilize the youth in tasks of national reconstruction and to provide opportunities for the youth to develop relevant life skills to enable them to become responsible and self reliant members of the community. It has programmes on youth health; youth employment, training and development; volunteer-ship and work-camps; rural development; youth gender programmes; a Namibia Youth Resource Directory; a youth participation through environmental education and a capacity building programme.

The Directorate of General Services manages the human resources programmes of the ministry; ensures vacant post are filled; ensures competent staff are recruited and retained; process administrative issues; handles disciplinary matters; operates and maintains the human resources records and systems and administers the ministry's HIV policies and guidelines. It also manages the ministry's transport and logistics; provides administrative support systems within the ministry; prepares tenders and procures goods and services; manages the information systems and equipment; runs the training programme; prepares budgets, capital development projects, annual reports, strategic plans and contributions of the ministry to national development plans. Its major programmes include personnel administration, auxiliary services, information technology, financial administration and human resources planning and development.

The Directorate of Sport aims at construction of sports facilities and the appointment of regional sports officers, promoting unity and national reconstruction and regional and international cooperation through sports; developing a healthy and disciplined nation through sport contribution to national development. Commission has and initiated bilateral agreements on sport between Namibia and other countries.

The Directorate of Arts has two divisions for Arts Education and Training, and Arts Promotion and Creative Industry Development. It implements the arts and cultural policy and programmes outlined in the national development plan. It aims to identify artistic talent and to do professional development through arts education

programmes of the College of the Arts to ensure marketable career paths in the arts and audio visual media. The directorate also aims at promoting, showcasing and marketing the arts through support to national arts institutions for visual and performing arts, i.e. the National Theatre of Namibia and the National Art Gallery. It also develops the arts industry through the National Arts Council of Namibia which does advocacy and gives support to artists and non governmental arts organizations. In addition, the directorate does research in the arts, maintains a data base of artists, and implements special programmes resulting from bilateral agreements.

The Directorate of National Heritage and Culture Programmes has two divisions: the National Museum of Namibia and the Heritage and Culture Programmes Division. It seeks to encourage Namibians from all cultural backgrounds to take part in nation building activities and show mutual respect and understanding for each other; to establish the process and networks required to develop Namibia's material and spiritual culture and to establish and maintain links beyond national borders and contributing towards human culture development and international understanding. It organizes cultural activities; culture exchange activities; workshops and conferences and training programmes, exhibitions and culture and heritage conservation activities.

1.2 Why the Strategic Plan

In general Public Sectors around the globe are going through a transformation period, thus change is not only inevitable, but a warranted reality if government is to embrace the new culture of change which is commonly referred to as "change management." Trail-blazing sweeping changes around the globe on how government operates coupled with skyrocketing public demands are responsible for the ever increasing change the Public Sector is experiencing. Gone are the years where Governments were characterized by Administrative Ethos that justified strong control of power at the centre of governance. This hierarchical eclectic nature of Public Sector with strict control, supervision, standardized procedures is now making way for a more decentralized way of governance which limits the monolithic effects of the "ultra virus rules" that culminate into the "bureaucratic red tape" that the German Sociologist Max Weber attributed to the snails paced activities of the Public Sector. The changes are also aimed at reducing the rigidity of Public Sector in carrying out its activities.

It is important to note that successful governments are those that premise themselves on the basic tenets and best practices of Public Service which call for the yearning transformation aimed at changing the way government does its business. This is important to ensure a *responsive Public Service* characterized by *relevant* and *appropriate* service delivery. Re-engineering is thus part of the concerted efforts by governments around the globe to ensure that most if not all its ministries and departments become efficient, transparent and accountable, and most notably cost effective.

This strategic plan represents a systematic response of the Ministry of Youth, National Service, Sport and Culture to the broader and long-term development goals of the country as contained in Vision 2030, the Medium Term Plan III and the unfolding National Development Plan 3. It seeks to prepare the necessary ground for the

ministry's contribution to the Vision 2030 goals of enhancing quality of life and increasing national productive activities and productivity. Through the strategic plan, the ministry is seeking to position itself to become a responsive, efficient, effective, demand-driven and stakeholder-oriented institution that can through service delivery to the youth and the public at large contribute to the building of a creative, innovative, competitive, healthy and disciplined labor force of the present and the future.

It is against that background that the Deputy Prime Minister of Namibia called for "Namibians of all walks of life to identify, share and unite their efforts for common service delivery to meet the various social and developmental challenges, to sharing experiences, and to showcase good public service initiatives, operation of customer service charters and examples of best practices in and across the sub-region and continent".

1.3 Strategic Planning Methodology

The overall strategic planning process is based on the Public Service Strategic Planning Framework that has been developed by the OPM to guide the process of developing strategic plans across the entire Public Service. This is not only done for improving productivity and enhancing efficiency in the O/M/A's but also for the effective implementation of the Performance Management System in the Public Service.

Figure 1 depicts the strategic planning process from top to bottom, step by step that was used in developing the MYNSS Strategic Plan 2007/8 - 2011/12. The framework comprises of 10 stages. The first eight stages are part of the strategic planning process, while the remaining two are part of strategy execution.



Figure 1. Strategic Diamond

Taking cognisance of the Public Service Strategic Framework and as a directive the Balance Scorecard approach is to be followed in preparation of strategic plans for all O/M/A's across Namibia. The balanced scorecard is one of several tools for performance measurement and management. It provides a more holistic approach by supplementing the traditional financial measures with three additional perspectives: *customer, internal business process, innovation and learning*:

1.2 Major Achievements

Within the last two years after its formation in March 2005, the Ministry of Youth, National Service, Sport and Culture has through its various directorates managed to record success at institutional and programme levels. At institutional level it has established an organizational structure based on five directorates that have been approved by the Prime Minister. It has secured the passing of the National Youth Service Act ct No. 6 of 2005 and has developed and passed policies on youth development and employment, sport, culture and art. Internally it has established procedures and guidelines on infrastructure, procurement and auxiliary services. It has established stock control points at all regional offices and an economizing committee at the headquarters. In addition it has established a Ministerial Tender Committee. In terms of equipment it has acquired new vehicles and connected some computers to the Ministry's network.

Programmatic achievements of the Ministry have been in the areas of internal capacity building and through its activities, provision of sport facilities, promotion of cultural and art activities and organizational of training and dissemination activities. On capacity building, during the period 2005 and 2006, the Ministry had send four members of staff to a course on human resources management organized by ESAMI and organized courses for IT staff to help them stay up to date on changes within the IT arena. Capacity building courses for the youth and the public at large included youth health training programmes for 55 new out of school facilitators, 16 in-school facilitators and 18,000 in school youth on life skills, adolescent friendly health services and HIV. In collaboration with NAMCOL, the Ministry supported 50 students enrolled for the Diploma in Youth most of whom are youth officers employed by the NYC and other Ministries.

The Ministry has continued to offer services through sports facilities at the existing complexes while it has completed the construction of a fully international sport complex at Swakopmund. It has continued fundraising for the completion of the construction of the Windhoek sport training Center and the Eenhana, Ondangwa and Okakarara Sport Complexes. The Directorate of Arts has developed an environment conducive for the development of contemporary arts expression which has enjoyed international acclaim. In this regard, special mention has to be made of the National Youth Choir which has successfully represented the country abroad. The

directorate has, through the national institutions, such as the College of the Arts, ensured that Namibia has a vibrant arts events programme, such as exhibitions, concerts, festivals and expos. The directorate also engages in special programmes such as the Healing Arts Festivals Programme supported by Global Fund/HAMU, and develops networks, such as the choral and composers' networks.

2. SITUATIONAL ANALYSIS

2.1 Strategic issues

The Ministry identified the strategic issues confronting the Ministry as indicated below:

2.1.1 The Communication

The Ministry is generally suffering from a lack of a structured relationship with various stakeholders that if enhanced could make internal communication easier and much more effective. In addition to that proper communication with the stakeholders is important to foster better understanding of what the stakeholders are doing. Coupled with that is the fact that since the Ministry has a lot of cross-cutting issues, proper communication with the stakeholders is pivotal to provide synergies and to aid the Ministry in coming up with objectives that are being implemented by other Ministries and other sister organizations on its behalf. There seems to be limited avenues for consulting or communicating programmes and activities of the Ministry with its varied stakeholders internally.

This concern covers both communication within the Head Office as well as with its regional structures or offices. Similar shortcomings are experienced with regard to the Ministry's structured communication with its external stakeholders. Both as a matter of principle and a strategy for increased involvement of stakeholders, various structures need to be empowered to ensure general community involvement and participation in decision-making and in some cases, in community project implementation.

Infrastructure

The physical infrastructure needed for the proper execution of the Ministry's mandate seems largely under-developed and inadequate. In this regard a shortage of proper office accommodation both at Head Office and in the regions remains a key constraint. Strengthening of these infrastructures will go a long way in making sure that the Ministry lives up to its mandate. Other prominent shortcomings in terms of infrastructure are related to the provision of service facilities for sports, arts and culture especially in the regions. As briefly discussed under the last paragraph under communication, proper investigation of the dividends to be reaped from the decentralization exercise could come in handy to enable the Ministry to reach its customers in the regions.

2.1.2 Financial Resources

Like most central government agencies, the Ministry is relatively constrained by the lack of adequate financial resources to execute its mandate. However, the prudent use of scarce resources and the slow progress of implementing planned capital projects reflect on the Ministry's inability to fully utilize financial resources at its disposal. Furthermore, the Ministry is failing to exploit existing goodwill from international partners to access multilateral funding or donor resources to further complement its financial resources. The Ministry also lacks clear strategies to optimize the revenue generated from some of its service provision. The lack of Strategic Plan is a major/key determinant on the Ministry's inability to render most of its services effectively. However, more important is its inability to maximize multilateral or donor resources. This is partially due to the fact that most multilateral and donor monies are plan driven. Thus, donors are reluctant to provide funding if it is not that clear how the Ministry intends to utilize the resources, let alone the availability of proper tracking (monitoring and evaluation) criteria.

2.1.3 Service Provision

The efficiency and effectiveness of service provision in the Ministry is generally lacking. The development and implementation of services seem rather ad hoc for a Ministry with a vast mandate. This situation undoubtedly warrants the development of a Strategic Plan which directs the activities of the Ministry in a more chronological order and in order to synchronize all activities of the Ministry. A finer analysis of the Ministry broad mandate reveals that the Ministry is charged with a number of activities that are so diverse and if not enviously coordinated could lead to some of them falling by the wayside. Coupled with that is the fact that proper supervision of services rendered by agencies falling under the Ministry are also neglected significantly.

2.1.4 Planning and Coordination

The Ministry is faced with a general lack of proper planning and coordination of activities and programmes of various directorates and offices. Planning and coordination is a management function and this shortcoming reflects an inability at this level to develop and implement directorate, divisional and programme level plans. Also, the Ministry is not exploiting the advantages associated with coordination of activities amongst directorates, divisions and programmes which can also impact on cost of implementation. As vividly stipulated under 3.2.4., lack of coordination could result in some of the divisions not reaching their goals. Exacerbating this process is the lack of clear cut planning to direct the activities of the Ministry. It needs to be clearly articulated sector by sector, division by division what the role of all loosely connecting entities are. More pertinent and

before it triggers down to the sector or division, each individual should be able to know what his or her role is in the equation. It is only when each individual, sector/division is clear on the expectation of both their customers

and stakeholders that the Ministry will have a clearly defined mandate. Such clear articulation and fine-tuning of each player's role will ensure full participation of all levels and all concerned members.

2.1.5 Human Resource/Capital Management

The general inadequacy of existing human resources to execute its mandate effectively could be construed as key constraint to the effective execution of the Ministry's mandate. Also, the skills and competencies of existing staff members could benefit from structured staff development inputs covering all directorates and regional structures.

2.1.6 Centralization

The overall centralization of service provision is construed as another stumbling block in bringing the Ministry's services closer to its target groups especially in the regions. Centralization does not only refer to activities and programme implementation being based at the Head Office, but it is indicative of the Ministry's inability to decentralize service beyond regional centres to outlying areas of the country. Over centralization of activities at the centre will deprive the Ministry of its ability to reach all its clientele. It is incumbent on the Ministry to understand the decentralization processes fully. Such enlightenments on the part of the Ministry could aid the in tapping or perhaps reaping the benefits/dividends to be derived from decentralization as noted before.

2.1.7 Regulatory Framework

The current regulatory framework seems outdated with the Ministry not being able to give adequate attention to the strengthening and improvement of the general legal enabling environment. Also, the Ministry has thus far been unable to enforce existing regulations and guidelines for the use of its property, assets, infrastructure and equipment. The Ministry could do itself a great favour if it acquaints itself with all the legal prescriptions and statutory provisions that have any bearing on its activities. Failure to do so will inhibit the activities of the Ministry and will not inject the necessary caveats in the legal instruments and statutory bodies it ought to have oversight on or that it needs to regulate.

2.1.8 Administration

The rendering of professional service by the administration of the Ministry to other directorates is described as rather inadequate. The Ministry needs to craft strategies to curtail this phenomenon. The only word of consolation lays in the fact that fortunately this is not a problem exclusively confined to the MYNSSC, it is rather a problem that is associated to all government Ministries. However, as the Ministry embarks upon a roadmap to

help charter a new highway for itself for the next five years, it should be in its manageable interest to institutionalize ways to deal with this situation.

2.1.9 Strategic Management/Leadership

The Ministry leadership seems to lack strategic vision that will steer the institution towards the achievement of the objectives and goals set by Vision 2030. The management seems unable to convene regularly around strategic issues confronting the Ministry. It was clearly articulated in the introduction part of this document that change management and best practices on leadership are vital ingredients in changing mindsets. Such assertions/statements need to be replicated here. For change to take place and to nourish the soil for the change, the leadership must be exposed to the rationale behind change management. Until such time as the management realize and internalize the benefits to be derived from changing the way they do business, there will be a vehement inertia to change.

2.2 Stakeholder Analysis

Stakeholders and their expectations:

2.2.1. Public at large

The Namibian public expects the Ministry to provide information services (entrepreneurial). The Ministry should make it its primary goal to make sure that it exposes a wider array of Namibians to what the country has to offer in terms of culture and tradition that could be utilized for amusement and other recreational activities. This can be done through exhibitions and local events and through the use of the local mass media. Internationally, the Ministry could use Namibia's foreign missions and buy time slots on international media such as CNN, BBC and SABC to showcase its rich and diverse cultures and traditions. Thus, in a final analysis to capture the international audience the Ministry has to craft a strategy to simultaneously reach both the regional and international audiences. Also, the assistance and exposure of the Namibians in the Diaspora should be maximized as this could tend to be both approachable and cost-effective. The Ministry is also expected to organize cultural events, while facilitating sports development through the provision of facilities, planning of events, the supporting participation by national and international events. In addition, the Ministry is expected to create an enabling environment for youth, culture and employment development. The Ministry is generally expected to play a role in educating the public through arts workshops, exhibitions, etc. The public also expects the Ministry to arrange transportation to important cultural events. In general, it is expected that the Ministry properly utilize government assets and resources, while the public wants to be consulted and be actively participate in the planning and decision-making process.

2.2.2. Youth

The youth, which is an important target group of the Ministry, expects facilitation of skills training and general empowerment and employment opportunities. Expectations also involve a definitive role for the Ministry in career guidance, counseling and life and leadership skills development for the youth. The youth also expect the Ministry to intervene in terms of facilitating access to capital, while providing cultural services to the youth. For this to make the necessary impact and for the Ministry to make inroads, the youth must be exposed quite early while they are still in school and they should be encouraged to participate in these activities at such a tender age. This is the only way the Ministry could succeed in making it their way of life. Most of the disadvantaged youth also want entertainment and recreational activities and facilities to be arranged by the Ministry and its regional offices. Apart from that the Ministry should embark on a rigorous placement service aimed at youth retention. The Ministry should also device programmes that are geared towards coordinating abroad/overseas youth programmes.

2.2.3. O/M/A/s

The Ministry works very closely with other institutions of government some of which have regulatory powers over it and some control the supply of resources essential for it to deliver services to the public. These institutions expect the ministry to enter into cooperative and collaborative activities with it. Those with supervisory or regulatory powers over it such as the Ministry of Finance and the Public Service Commission expect it to comply with guidelines, directives, laid down procedures and instructions agreed upon in performing functions such as budgeting and accounting for resources. The Tender Board for example, expects not only compliance with the standard procurement procedures but also a high level of transparency in procurement and materials management processes.

2.2.4. Employees

In order to deliver quality services to the public, employees need to be properly motivated and to feel a sense of belonging to the Ministry. To achieve this, there is need for a conducive working environment supported by proper coordination of tasks, clearly defined and coordinated roles and optimal use of employees' competencies and abilities. Employees expect from the service institutions of the Ministry reliable, timely and professional responses to their requests and needs for support and welfare. Such support is in terms of office spaces, equipments, finances for the official activities and upgrading of their competencies through training. Their welfare needs are mainly in terms of health and safety and recreational activities. There is a dire need on the part of the Ministry to develop both the skills and knowledge base of their people as well as the infrastructural

arrangements. They expect a leadership that is inspiring, visionary, exemplary, honest, trustworthy, competent and knowledgeable about the problems of the Ministry.

2.2.5 Suppliers

The Ministry through its procurement engages suppliers of different goods and services. This is important to stakeholders as they expect the Ministry to execute timely payments, be customer oriented and be guided by good governance principles. However, this is more pertinent to the Ministry to address to avoid falling in the same trap as the majority of governments. If accorded an option the majority of suppliers will rather not do any business with the government because of the longer delays in which the government takes to honor their dues. Thus, the Ministry should come up with a strategy to expedite its procurement and to defray any cost due to its suppliers as expeditiously as possible.

2.2.6 Development Partners

These include international donors, local sponsors, CBOs and NGOs. The expectations from funding and donor agencies are focused on compliance with agreed upon (and sometimes contractual) implementation requirements and specification. The Ministry is also expected by the donor community to be transparent and consistent in terms of exercising strict financial disciplines. Apart from that the provisions and sustainability of the majority of donor funds are tied to availability of sound and prudent mechanisms to enable such resource to yield the warranted results and to reach intended target groups.

3. STRATEGIC FOUNDATION

3.1 The Mandate

The MYNSS&C has been mandated to develop and empower the youth and promote sports, culture and arts.

3.2 The Vision Statement

To be a vibrant and dynamic organization excelling in service delivery realizing the full potential of the youth, arts, culture and sports in nation-building.

3.3 The Mission Statement

The MYNSS&C exist to empower and develop the youth, promote sport, arts and culture through the efficient and effective provision of services.

3.4 Core Values

The Ministry will be guided in its engagement of stakeholders and provision of service to its customers by the core values articulated below:

Core values	Description
1. Customer Care	Implying that programme design and implementation will be customer oriented and is regularly informed by interaction with stakeholders. In this regard, the Ministry commits to processes procedures that emphasize the proper assessment of needs (be they clients or beneficiaries), the design and delivery of appropriate programmes interventions, the

	assessment of impact through regular monitoring and evaluation and the provision of feedback to target beneficiaries or clientele.
2. Transparency and Accountability	Implying that the Ministry and its varied agencies will design and commit to processes facilitate regular and timeous feedback on progress and performance with regard to programmes, activities, finances, etc to the region's inhabitants and varied stakeholders. Also the Ministry will strive to at all times be accountable to the region's inhabitants and its varied stakeholders.
3. Professionalism	Implying that Ministry and its professionals will exhibit the highest standards of professionalism in their engagement of the clients and/or beneficiaries. Furthermore, the staff of the Ministry will at all time exhibit commitment and dedication to their work, show mutual respect and be timely in their delivery of services. Teamwork shall be the driver for collective implementation of plans, activities and programmes of the Ministry.
4. Productive and Results-oriented	Implying that the Ministry's staff will at all times be productive and be focused on achieving the set targets and results in its service provision
5. Creativity and Innovation	Implying that the Ministry will strive to harness the creative talents of Namibians in terms of arts and culture, while developing and providing innovative solutions to challenges faced in meeting its mandate and service demands of its customers.
6. Integrity and honesty	Implying that the Ministry's leadership, staff and officials will act with integrity and honesty in all their dealings with the country's inhabitants and its varied stakeholders.

4. Strategic Themes and Objectives

4.1 Ministry's Strategic Themes

The Ministry decided on the strategic themes below as the focus areas for strategic interventions to measure both the contribution and performance of the Ministry in the medium-term.

Strategic Themes	Theme Description
Theme 1; Infrastructure Development	The development of infrastructure is essential for the effective execution of the Ministry's broad mandate. The deployment of infrastructure for sport, arts and culture as well as the office accommodation needs to be prioritized while ownership and maintenance of service infrastructure needs to be addressed in the regions.
Theme 2; Capacity Building	The Ministry needs skilled and competent human capital for delivering efficient and effective services to its stakeholders and customers. While the acquisition of skilled human resources for Ministry's functions is essential, the improvement of the skills and competencies of the existing human resources is a priority. A particular focus on developing management capacity will be needed to impact on the application of skills and competencies towards results and measurable impact.
Theme 3; Strategic Management & Leadership	Effective internal and external communication is essential for achieving shared short and long-term vision, while it guides implementation of programmes and activities and informs on progress being made towards achieving set targets and results. The coordination of planning and implementation between the different directorates of the Ministry and its varied agencies cannot be overemphasized. The management needs to focus on prudent financial management, while corporate governance principles are instilled and driving implementation of the Ministry's activities and programmes.
Theme 4; Quality Service Provision	The need to develop a structured menu of services for the promotion of sport, arts and culture is key to this strategic theme. It is important that quality service provision be emphasized and engendered within the Ministry and its varied structures and agencies. In line with the central

	government's decentralization initiative, the Ministry also needs to plan and rollout service to the regions in a decentralized manner that is accompanied by the requisite human and financial resources. Furthermore, the Ministry needs to streamline service rendered and targeted at the youth, while it also needs to provide an environment conducive for the activities of the National Youth Service.
Theme 5; Regulatory Framework	The Ministry has since independence expended considerable resources on developing a responsive regulatory framework for its operations. In this regard, it developed a number of relevant policies and laws governing its operations and service provision as well as that of agencies falling under its mandate. This regulatory framework however needs to be revisited and refined to respond to new demands and realities, while continuous review of the enabling environment will be necessary for its activities and programme to remain relevant. In this regard, the Ministry will need to examine its key mandate functions of youth development and the development and promotion of art, sport and culture.

4.2 Strategic Objectives linked to Strategic Themes

The Ministry was able to revise the objectives as they explored the linkages between them across the four perspectives of the balanced score card. The Strategy mapping (refer to section 4.3) has resulted in the objectives below being formalized to clarify how the strategy articulated by the various strategy themes will be implemented:

4.2.1 Infrastructure Development - The linked strategic objectives for achieving tangible results in terms of infrastructure development include:

- a. Develop adequate infrastructure/facilities.
- b. Ensure property and infrastructure management and maintenance.

4.2.2 Capacity Building - The linked strategic objectives for realizing skilled human capital for the Ministry lies in:

- a. Empowering staff members with knowledge, skills and understanding.
- b. Equipping/Empowering management with modern leadership skills.

- 4.2.3 Strategic Management & Leadership** - The linked strategic objective for establishing strategic management and leadership in the Ministry includes:
- a. Establish functional communication and coordination system.
 - b. Instill good governance.
 - c. Ensure efficient & prudent utilization of resources.
- 4.2.4 Quality Service Provision** - The linked objectives for achieving quality service provision within the Ministry include:
- a. Empowering Regional Offices to provide core services.
 - b. Increasing revenue from services.
 - c. Enhancing accessibility to services.
 - d. Creating an environment conducive for the development of creative industry.
 - e. Promoting sustainable utilization of natural resources.
 - f. Promoting, preserve and develop Namibia's diverse cultures
 - g. Providing quality service for youth, sports, arts and culture.
- 4.2.5 Regulatory Framework** - The linked objectives identified for the regulatory framework strategic theme are:
- a. Raising staff awareness on relevant regulations.
 - b. Reviewing and develop regulatory framework.
 - c. Raising public awareness on relevant policies and laws.

5. The Strategy Map

A Strategy Map is a special chart that describes how organizations create value by connecting strategic objectives and showing their explicit cause-and-effect relationships with each other according to Kaplan & Norton's four BSC perspectives: (customer, financial, processes, learning and growth).

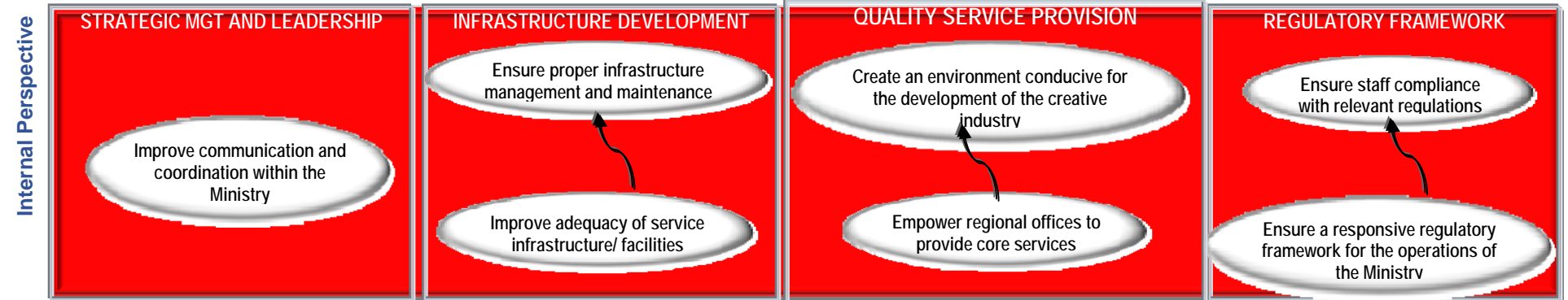
Main principles behind strategy maps

1. Strategy is used to balance contradictory forces.
2. Strategy is based on differentiated customer value proposition
3. Value is created through internal business processes.
4. Strategy consists of simultaneous, complementary themes.
5. Strategic alignment determines the value of intangible assets.

The strategy map also illustrates graphically how corporate goals (as expressed by the Balanced Scorecard can be cascaded down to levels of departments, directorates and individual staff members (as Business unit and individual work plan) and conveys performance measures and their scorecards).

Ref: Kaplan, R. and David Norton, 1992 The Strategy-focused Organization, Harvard Business School Publishing Corp, USA.

Vision Statement: To be a vibrant and dynamic organisation excelling in service delivery realising the full potential of the Youth, Art, Culture and Sport
Mission Statement: The MYNSS&C exist to empower and develop the Youth, promote Sport, Art and Culture through the efficient and effective provision of



Core Values

- Accountability
- Integrate
- Transparency
- Honesty
- Creativity & Innovation
- Professionalism

6. The Corporate Scorecard

In constructing the scorecard, participants were able to organize the linked strategic objectives using the Strategy Mapping process across the four business perspectives of customer/stakeholder, financial, internal processes and learning and growth.

6.1 The Scorecard-Customer/Stakeholders Perspective

Responding to the customer needs that they need to serve, the participants considered the objectives stated below to be important in this regard. As such the Ministry perceives the enhancement of accessibility to services by its stakeholders and customers to be important. Also, the objective of *"promotion of sustainable utilization of natural resources"* will have an impact on stakeholder/customer orientation towards the use of natural resources, especially by artist and rural communities making a living off it. A further objective relates to the *"promotion, preservation and the development of Namibia's diverse cultures"*, derived from the expectation of key stakeholders, and explicitly provided for in the mandate of the Ministry and central to the country's drive to build a united nation that has tolerance for diverse cultures. Initiatives in this perspective should also result in raised public awareness on relevant policies and laws among external stakeholders.

6.2 The Scorecard-Financial Perspective

The Ministry renders services that are currently contributing to the revenue of the state. As such the financial objective of *"increase revenue from services"* speaks to the need for the Ministry to maximize revenue generated from such services. There is a stakeholder expectation in terms of the cost effectiveness of fiscal resource utilization, which is being addressed through the objective of *"ensuring efficient and prudent utilization of resources"*.

6.3 The Scorecard-Internal Processes Perspective

The Ministry has identified as critical internal processes achieving customer and shareholder objectives in the infrastructure development strategic theme, the development of infrastructure and facilities and the ensuring of property and infrastructure management and maintenance. Under the Strategic Management and Leadership strategic theme, the Ministry views a functional communication and coordination system as critical achieving both customer and shareholder objectives. Furthermore, the creation of an environment conducive for the development of creative industry, as well as a focus on the provision of quality service for youth, sports, arts and culture is viewed as important

internal processes central to the Quality Service Provision strategic theme. Finally, the review and development of the regulatory framework is viewed as essential for creating a responsive environment for the activities of the Ministry.

6.4 The Scorecard-Learning and Growth Perspective

The central objective under the learning and growth perspective of the Ministry is to *“empower staff members with knowledge, skills and understanding”*. Further emphasis is put on the need to *“equip and or empower management with modern leadership skills”* as well as the need to *“instill good governance”*. The Ministry also sees the *“empowerment of the Ministry’s Regional Offices to provide core services”* as a strategy to de-concentrate its service provision to allow for informed decision-making and implementation at local/regional level. In addition, staff awareness of relevant regulations is seen as central to ensuring compliance with statutes as well as to guide implementation of programmes and service provision.

Corporate scorecard

CORPORATE SCORECARD FOR THE MINISTRY OF YOUTH, NATIONAL SERVICE SPORT AND CULTURE

Strategic Objectives	Acc. Unit	MEASURES	TARGET					Strategic Initiatives	Resource Estimates						
			Baseline	YR1	YR2	YR3	YR4		YR5	Year 1	Year 2	Year 3	Year 4	Year 5	Total
C.1 Enhance accessibility to services	Directorates Arts, Culture, Sport & Youth and Permanent Secretary	% increase in customer visits to the sites	0%	10%	20%	30%	40%	50%	C.1.1 Annual assessment of accessibility of services/facilities.	10000	982000	1220000	565000	80000	2857000
		Customer Satisfaction	40%	50%	60%	70%	80%	90%	C.1.2 Develop and implement Marketing Campaign for services/facilities.		2800	2955	3193	3433	12381
									C.1.3 Sourcing and distribution of sports equipment	-	-	-	-	-	-
C.2 Enhance sustainable utilization of Natural resources	Directorate Youth	# of regional coverage of environmental projects/workshops	2	4	6	8	10	12	C.2.1 Annually review programmes on sustainable utilization of natural resources.	-	-	-	-	-	-
		Customer/stakeholder satisfaction (rating 1-5)	2	2.25	2.5	2.75	3	3.5	C.2.2 Roll-out programmes to regions.	40000	45000	50000	58000	67000	260000
C.3 Promote and preserve Namibia's diverse cultures and arts	Directorate Culture	% increase of artists and multi-culture groups participation in formal events	0%	5%	5%	5%	5%	5%	C.3.1 Develop Cultural Heritage Research Programme for educational purpose.	90000	113000	1523000	2519000	14187000	18432400
		Tolerance for diverse cultures rating (rating scale 1-5)	2.0	2.25	2.5	2.75	3.0	3.25	C.3.2 Assess impact and review programmes for arts and culture annually.	25000	286000	428600	538000	303000	1580600
									C.3.3 Arts and Culture Programmes implemented.	200000	7095000	14914000	15622400	9915640	47747040
									C.3.4 Training Culture and Art Professionals	135000	2625000	11285000	26725000	47090000	87860000
C.4 Create an environment conducive for the development of the creative industry	Directorates Arts and Culture	% increase in employment creation	30%	40%	50%	60%	70%	80%	C.4.1 Develop targeted training programmes for arts and culture.	10000	2175000	3430000	4475000	2460000	12550000
		% Increase in arts/culture initiatives	0%	7%	7%	7%	7%	7%	C.4.2 Develop a comprehensive grants programme for the creative industry.	30000	20000	45000	30000	60000	185000
		Customer/stakeholder satisfaction (rating 1-5)	1.5	2.0	2.5	3.0	3.5	4.0	C.4.3 Convene regular donor roundtables on funding of the industry.	-	-	-	-	-	-

INTERNAL PROCESSES	C.5 Provide quality service for youth, sports, arts and culture.	Directorates Arts, Culture, Sport & Youth	Service coverage ratio in the regions	2.50	3.00	3.25	3.50	3.75	4.00	C.5.1 Develop a Reward System for participants, practitioners and officials.	10000	170000	194800	223800	2599800	8495800	
			C.5.2 Assess demand and appropriateness of skills developed through services.	40000	10000	10000	10000	50000	120000								
			C.5.3 Develop an exposure programme for new talent.	50000	50000	50000	50000	50000	250000								
			C.5.4 Centre of excellence	83000	98000	108000	112000	120000	521000								
	C.6 Ensure public compliance with relevant policies and laws.	Directorates Arts, Culture, Sport & Youth	% participation of stakeholder/ customers vs participation targets	20%	30%	35%	40%	45%	50%	C.6.1 Develop and implement Awareness Programme for the public.	245000	310000	365000	545000	785000	2250000	
			Rate of compliance (rating scale 1-5)	1.0	1.5	2.0	2.5	3.0	3.5	C.6.2 Evaluate and monitor adherence or compliance.	10000	20000	20000	40000	100000	190000	
	INTERNAL PROCESSES	I.1 Improve adequacy of service infrastructure/facilities.	Directorate General Service	Customer/stakeholder satisfaction	51%	55%	65%	80%	85%	90%	I.1.1 Establish and implement a Ministerial Infrastructure Plan.		3580000	3941000	42320000	47332000	164862000
		I.2 Ensure proper infrastructure management and maintenance	Directorate General Service	% reduction in maintenance expenditure per facility	18%	22%	27%	30%	33%	35%	I.2.1 Reinforce asset management systems (annual).		790000	565000	591000	618000	2564000
I.2.2 Develop/review structured infrastructure Maintenance Plan.												3670000	3636000	3803000	4021000	15130000	
I.2.3 Decentralize minor maintenance services to regions.												170000	179000	188000	198000	735000	
I.2.4 Develop and implement a Utilization Plan for the infrastructure.												275000	287000	169000	176000	907000	
I.3 Improve communication and coordination within the Ministry		Permanent Secretary	% of structured meetings	42%	60%	70%	80%	90%	100%	I.3.1 Implement Fixed Meeting Year Plan.		250000	263000	276000	290000	1079000	
										I.3.2 Develop and implement a meetings procedure manual.		190000	142000	84000	86000	502000	
	Employees satisfaction		48%	70%	80%	90%	95%	100%	I.3.3 Publish relevant inter-Directorate decision and information.		20000	21000	22000	23000	86000		

LEARNING AND GROWTH	I.4 Ensure a responsive regulatory framework for the operations of the Ministry	Permanent Secretary	% of policies/regulation/acts reviewed	75%	80%	90%	100%	100%	100%	I.4.1 Undertake a regulatory framework gap analysis.	380000	400000	421000	443000	1644000
				I.4.2 Amend targeted regulatory instruments based on gap analysis.	170000	179000	188000	197000	734000						
				I.4.3 Develop new regulatory instruments based on gap analysis.	170000	179000	188000	197000	734000						
			Customer/stakeholder satisfaction	I.4.4 Recommend new regulatory instruments based on gap analysis.	-	-	-	-	-						
				I.4.5 Regularly assess responsiveness and relevance.	120000	127000	134000	141000	522000						
				I.4.6 Streamline internal administrative systems and procedures.	350000	368000	387000	407000	1512000						
	I.5 Ensure staff compliance with relevant regulations	Directorate General Service	% reduction in non compliance issues	60%	70%	75%	80%	85%	90%	I.5.1 Develop and implement Training Programme for staff on regulations.	300000	317000	334000	351000	1302000
			Rate of compliance (rating scale 1-5)	2.00	2.50	2.75	3.00	3.50	4.00	I.5.2 Evaluate and monitor adherence or compliance to existing regulations.	120000	127000	134000	141000	522000
			I.5.3 Enforce compliance by staff members.	70000	74000	78000	82000	304000							
	I.6 Empower Regional Offices to provide core services.	Directorate General Service	% of core services delegated	41%	44%	47%	50%	53%	56%	L.6.1 Determine the core services to be rendered by Regional Offices.	-	-	-	-	-
			L.6.2 Develop and implement a system based on equitable distribution of resources between regions & HQ.	12968000	13643000	14359000	15075000	56045000							
			L.6.3 Regular meetings with Regional Managers on budget.	196000	206000	216000	227000	845000							
	L.1 Empower staff members with knowledge, skills and understanding	Directorate General Service	staff performance rating (rating scale 1-5)	2.00	2.25	2.50	2.75	3.00	3.00	L.1.1 Undertake a training needs assessment (audit) for the Ministry.	110000	117000	124000	131000	482000
			% skills coverage ratio	2.00	2.25	2.50	3.00	3.50	4.00	L.1.2 Develop and implement a comprehensive staff development plan.	2420000	2527000	2364000	2471000	9782000
										L.1.3 Review conditions of service annually.	120000	126000	132000	139000	517000

	L.2 Equip management with modern leadership skills	Directorate General Service	% of managers trained vs Staff Dev. Plan	0%	20%	25%	30%	35%	40%	L.2.1 Develop and implement a Leadership and Management Development Programme.		210000	222000	2340	2460	9120
			% skills coverage ratio	2.00	2.25	2.50	3.00	3.50	4.00					00	00	00
			Leadership effectiveness rating (rating scale 1-5)	2.25	2.50	3.00	3.50	4.00	4.50							
	L.3 Instill good governance	Permanent Secretary	Customer/stakeholder satisfaction	70%	75%	80%	85%	90%	95%	L.3.1 Conduct induction/training sessions on good governance.	170000	179000	1880	1980	7350	
										L.3.2 Sensitize staff about Ministerial core values.	300000	316000	3330	3500	1299	
										L.3.3 Assess Ministries performance on good governance regularly.	170000	179000	1880	1980	7350	
FINANCIAL	F.1 Improve revenue collection from services.	Directorate General Service	Increase (revenue) contribution to state revenue	1.7M	3.4M	4.2M	4.6M	4.9M	5.1M	F.1.1 Develop and implement a revenue collection plan for services & facilities.	300000	155000	1600	1655	7805	
										F.1.2 Annually review the effectiveness of the revenue collection plan implementation.	200000	210000	2200	2300	8600	
	F.2 Ensure efficient and prudent utilization of resources.	Directorate General Service	% reduction in over expenditure vs budgetary allocation	10%	8%	6%	4%	3%	2%	F.2.1 Review terms of references of existing resource management committees.	200000	210000	2200	2300	8600	
			Customer/stakeholder satisfaction	70%	75%	80%	85%	90%	95%	F.2.2 Develop and implement a action plan on efficient resource utilization.	175000	183700	1928	2023	7538	
										0	0	000	000	000	000	

7. CRITICAL SUCCESS FACTORS

The Strategic Plan's success hinges on the ability of leadership to influence their followers to willingly travel on the journey of implementing the strategic objectives. Leadership should lead by example and ensure that the strategic plan is monitored, reported on and achieved going forward.

Understanding and buy-in of the BSC by management

It is of critical importance that management and eventually all staff understand the principles, methodology and technical concepts of the BSC. It is therefore strongly recommended that management first understands the strategic plan content and then communicate it to all staff and progressively to all relevant and appropriate stakeholders.

Sufficient budget to support identified strategic initiatives

Dedicated and passionate staff and time for the capturing and updating the corporate and unit scorecards;

Regular measuring/monitoring of all initiatives and measures

Updating of the BSC when needed (objectives, measures, targets, initiatives, responsibilities. The Strategic Plan should be a "living document" and hence it should be a daily management tool. This Strategic Plan constitutes the first version, however, the plan should be reviewed continuously - especially the Including/integrating the BSC in the agenda of every management meeting.

Regular reporting (preferably monthly) of corporate and unit performance

It is strongly recommended that all the Ministry management reports are aligned to the BSC methodology so that management can report on the strategic imperatives for which they are accountable.

Supporting information system to support the management of the BSC, continuous Verification of the alignment between the performance agreements, unit scorecards and the corporate BSC.