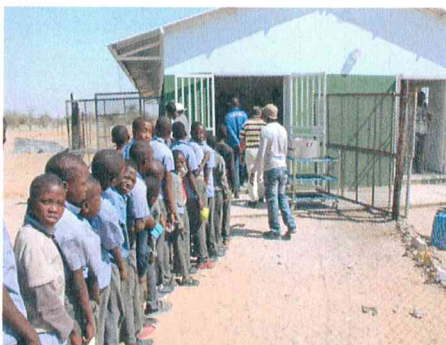




# Omusati Regional Council's Strategic Plan 2017/2018 – 2021/2022



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## Foreword

The Strategic Plan is a management tool that enables an organization to align its goals and improve performance. Omusati Regional Council Strategic Plan has been developed in line with the Government of the Republic of Namibia's aspirations as enshrined in Vision 2030, the National Development Plans, the SWAPO Party Election Manifesto and Harambee Prosperity Plan, among others. It therefore forms a critical link between the national High-Level Initiatives and the Council's Mandate.

Thus, through effective implementation of this Strategic Plan, we shall effectively and systematically tackle most developmental challenges facing the Council and thereby contributing significantly to the achievement of the National Development Goals, specifically in the areas of the Regional development.

Besides, the formulation of the Strategic Plan does not automatically culminate in the attainment of our desired development targets. Instead, there is a need to translate the Plan into concrete actions in order to achieve our Vision as a Council. Through established strategic initiatives, we need to systematically and competently translate this Document into tangible results. Thus, our Mission and Core Values are critical prerequisites in this regard for the purposes of establishing a sense of strategic direction and an organizational culture that promotes performance, while revitalizing the necessary visionary focus every day till we obtain our desired set goals.

Equally, we shall only succeed in our endeavors if we all commit and dedicate ourselves and direct resources towards this noble idea. This Plan belongs to all of us and its level of success will mainly depend on our utmost input and support.

Therefore, I would like to thank all who contributed individually or collectively in developing our Strategic Plan. We look forward to your continued support, cooperation and collaboration during the implementation of this Five-Years Strategic Plan.



Modestus Amutse

**CHAIRPERSON**

**OMUSATI REGIONAL COUNCIL**

## Acknowledgement

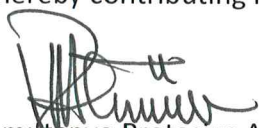
The Regional Council is greatly indebted to all those, whose ideas and thought are embedded in this Strategic Plan.

In this regard, I would like to express my profound gratitude to all Stakeholders for their efforts and contributions during the formulation process and hope that the same vigor will prevail during the execution of the Strategic Plan. I take note that the process of formulating a Strategic Plan is indeed challenging and requires dedication and commitment from all Stakeholders. The Regional Council therefore expresses its profound appreciation and gratitude to the following stakeholders for their contributions in the formulation of this Strategic Plan:

The Office of the Prime Minister (OPM) through the Department of Management Services (DMS) for their commitment by availing expertise during the formulation of our Strategic Plan. Likewise, it is pleasing to learn that this team went an extra mile to ensure that the Strategic Plan captured all wishes and aspirations of all Stakeholders, both internal and external.

I will also fail in my duty if I don't recognize immense contribution and support received from the Line Ministry and other Ministries, the Office of the Governor, Local Authorities and the Private Sector during the said process.

Equally, I would like to thank our Regional Councilors, Staff Members and particularly the Directorate of Planning and Development Services for their immense contributions and hard work in the formulation of this Strategic Plan. Thus, I am looking forward to a speedy translation of this Strategic Plan into action to enable the Regional Council achieve its Vision, thereby contributing meaningfully towards the attainment of the Vision 2030.



Amutenya Protasius Andowa

**CHIEF REGIONAL OFFICER**

**OMUSATI REGIONAL COUNCIL**



## Abbreviations

<b>BSC</b>	Balance Scorecard
<b>CACOC</b>	Constituency AIDS Coordinating Committee
<b>CBOs</b>	Community Base organizations
<b>CDC</b>	Constituency Development Committee
<b>CDRMC</b>	Constituency Disaster Risk Management Committee
<b>CLB</b>	Communal Land Board
<b>CSF</b>	Critical Success Factor
<b>DGS</b>	Directorate of General Service
<b>DPDS</b>	Directorate of Planning and Development Services
<b>HPP</b>	Harambee Prosperity Plan
<b>HR</b>	Human Resources
<b>HRDP</b>	Human Resource Development Plan
<b>HRP</b>	Human Resource Plan
<b>ICT</b>	Information and Communication Technology
<b>KPI</b>	Key Performance Indicator
<b>KRA</b>	Key Result Area (in NDP5)
<b>LA</b>	Local Authority
<b>LADC</b>	Local Authority Development Committee
<b>LMF</b>	Logical Matrix Framework
<b>MLR</b>	Ministry of Land Reforms
<b>MMF</b>	Maintenance Management Framework
<b>MURD:</b>	Ministry of Urban and Rural Development

<b>NCLAS</b>	Namibia Communal Land Administration System
<b>NDPs</b>	National Development Plans 5
<b>NGOs</b>	Non-Governmental Organization
<b>NPC</b>	National Planning Commission
<b>O/M/A</b>	Office/Ministry/Agency
<b>OPM</b>	Office of the Prime Minister
<b>ORC</b>	Omusati Regional Council
<b>PA</b>	Performance Agreement
<b>PI</b>	Performance Indicator
<b>PM</b>	Project Management System
<b>PMS</b>	Public Management System
<b>PPP</b>	Private Public Partnership
<b>RACOC</b>	Regional AIDS Coordinating Committee
<b>RC</b>	Regional Council
<b>RDCC</b>	Regional Development Coordinating Committee
<b>SDC</b>	Settlement Development Committee
<b>SFA</b>	Strategic Focus Area
<b>SWOT</b>	Strengths/ Weakness/ Opportunity/ Threats
<b>SWAPO</b>	South West Africa People's Organization

## Technical Terms

**Baseline** – a time taken as a reference point

**Benchmarking** – a systematic, deliberate and thorough search for best practices that would lead to performance improvement when adapted into an organization. It is a systematic learning process to close the performance gap. It involves planning, data collection, analysis, design, implementation, monitoring and adjustment.

**Core Values** – represent ethical foundation that will determine Omusati Regional Council's strategic objectives as well the engagement of its customers and stakeholders.

**Information System** – interrelated components working together to collect, process, store and disseminate information to support decision making, coordination, control, analysis and visualization in an organization.

**Initiatives** – current and future activities, projects and programmes the organization is engaged in to help ensure it meets or exceed its performance targets. Initiatives drive strategic performance. Initiatives are not ends in themselves but a means by which the organization achieves its strategic objectives.

**Knowledge Management** – a systematic process of creating and leveraging organizational knowledge, involving discovery, codification, capturing, storage, sharing, dissemination and integration of new knowledge into an organization for improved viability, growth and value. It integrates people, processes and technology.

**High Level Statements** – setting out Omusati Regional Council's Mandate, Mission, Vision and Core Values.

**Measures** – measures and targets are regarded as part of objective. They are used by organizations to measure individual staff members, unit and overall organizational performance.

**Mission** – the mission statement defines the nature and core purpose of an organization and it is based on its mandate as expressed in specific legislation.

**Objective** – a specific (definable), concrete (measurable), short-term statement of a desired result, condition or accomplishment towards the achievement of strategic and management plans.

**Outcome** – the consequences, effect, impact and/or payoff(s) of achieving specific objectives/results, especially where direct effect is extremely difficult to measure.



**Output** – the service delivered or products produced on a shorter period.

**Performance Indicators** – these refer to objectives and not the initiative. PIs are agreed upon and measured in terms of cost, time, quality or quantity used to determine effective performance and achievement of the objective. PIs make objectives “SMART” – specific, measurable, achievable, and realistic and time-bound. PIs with their targets are used to assess achievement and indicates progress or the lack thereof towards achieving the objectives.

**Performance Target** – the target for each PI can be expressed in different units, for example, percentage, monetary value, number, frequency and date (sometimes referred to as time, cost, quality and quantity); the target is an agreed quantifiable performance level or change in level to be attainable by specific date and often based on benchmarking.

**Project Management** – the application of knowledge, skills, tools and techniques to project activities to meet or exceed stakeholder needs and expectations from a project.

**Programme Management** – a combination or grouping of related projects, together achieving a common objective or theme.

**Strategy** – strategy starts with the present and moves an organization to the future. Strategy asks three questions: “Where are we now?” (By analyzing our internal and external environment); “Where do we want to go?” (Where is our preferred destination in say 5 years?); “How do we want to get there?” (Our road map). Strategy represents the board priorities adopted by organization in of its operating environment and in pursuit of its mission.

**Strategic Focus Area** – a priority or focus area, a theme, a high-level objective or cluster of related objectives, sometimes called a goal. Typically, strategic focus areas are formed around broad service areas.

**Strategic Plan** – the document capturing the strategic critical issues and strategies towards attaining the organizational purpose and direction as developed by an organization. In other words, strategic planning is a process through which an organization determines its strategic direction by setting clear objectives, including high level statements (vision mission and core values) on a long-term basis.

**Structure** – the systematic grouping and coordination of a variety of functions, tasks, hierarchies and resources (human, physical, financial and information) through an analysis of work required- in a way that all management, supervisor and staff members have clear understanding of their duties and how they work effectively together towards the organizational vision, mission and objectives.

**Targets** – a target is a quantifiable standard for each measure. It must be challenging and be raised over a period of time but to remain challenge.

**Value** – values determine the way things get done in an organization. Values are timeless guiding principle, deeply held beliefs within an organization and demonstrated through *day-to-day* behaviors of all employees. An organization's value makes an open proclamation about how it expects everyone to behave.

**Vision** – the vision is the attractive and desirable picture of the future of an organization, in say 5 or 10 years' time, in terms of its likely physical appearance, location, size, image, products/services/activities, customers, processes, performance, staffing, capacities, etc. while the vision translates mission into something meaningful.

## Executive Summary

The Strategic Plan of Omusati Regional Council serves as a management and implementation tool of the Regional Council which aims to at strategically directing, monitoring and evaluating its overall performance. The formulation of this Strategic Plan is part of the Public Service Reform Initiative's (PSRI) Performance Management System (PMS). This Strategic Plan incorporates the need to create and nurture an enabling environment for the establishment of the desired and sustainable Sub-National Government systems that will, among others, accelerate the socioeconomic development in the country.

Omusati Regional Council initiated the formulation of its Strategic Plan by engaging its stakeholders in the formulation of the high-level statements and conducting situation analysis which informed the formulation of strategic themes, strategic objectives and key performance indicators.

The structure of the Strategic Plan comprises of four components. The first component sets out the introduction and background to the strategic planning process, whereas the second part outlines the high-level statements of Omusati Regional Council, namely its Mandate, Mission and Vision Statements and the Core Values. The third component outlines the key strategic issues facing Omusati Regional Council whereas the fourth component indicates the strategic framework matrix which was carefully selected to offset the potential effects of the current challenges



# **1. Introduction**

## **1.1 Introduction and Background**

The Government of the Republic of Namibia, through the Office of the Prime Minister has directed all O/M/As and Regional Councils to formulate their Strategic Plans which must be done in line with the NDP5 and the HPP. This is to integrate development planning between Central, Regional and Local Authorities in the Republic of Namibia. The purpose of this planning is to foster operational efficiency in the Public Service System and ensure improvement in service delivery to its stakeholders. By planning in this manner, ORC will effectively achieve its goals as enshrined in the Vision 2030 and other National Plans.

The Strategic Planning has become a mandatory tool in the public service in the Republic of Namibia that forms a coalition of the Government Institutions' Plans to the high-level initiatives of the Government and thereby hence strengthening decentralization. The Strategic Planning is one of the prerequisites for successful implementation of the Performance Management System and the Public Reform Initiative.

In conformity with the above statement and in keeping with the Performance Management Policy for the Public Service in Namibia effective, Omusati Regional Council has formulated the Five Years Strategic Plan, covering the Period 2017/18 to 2021/22. The process of developing a Strategic Plan of the Council was done in collaboration with all its stakeholders. The high-level statements and objectives were informed by the Government's high-level initiatives i: Vision 2030, the National Development Plans, the SWAPO Party Election Manifesto and Harambee Prosperity Plan, to mention but a few.

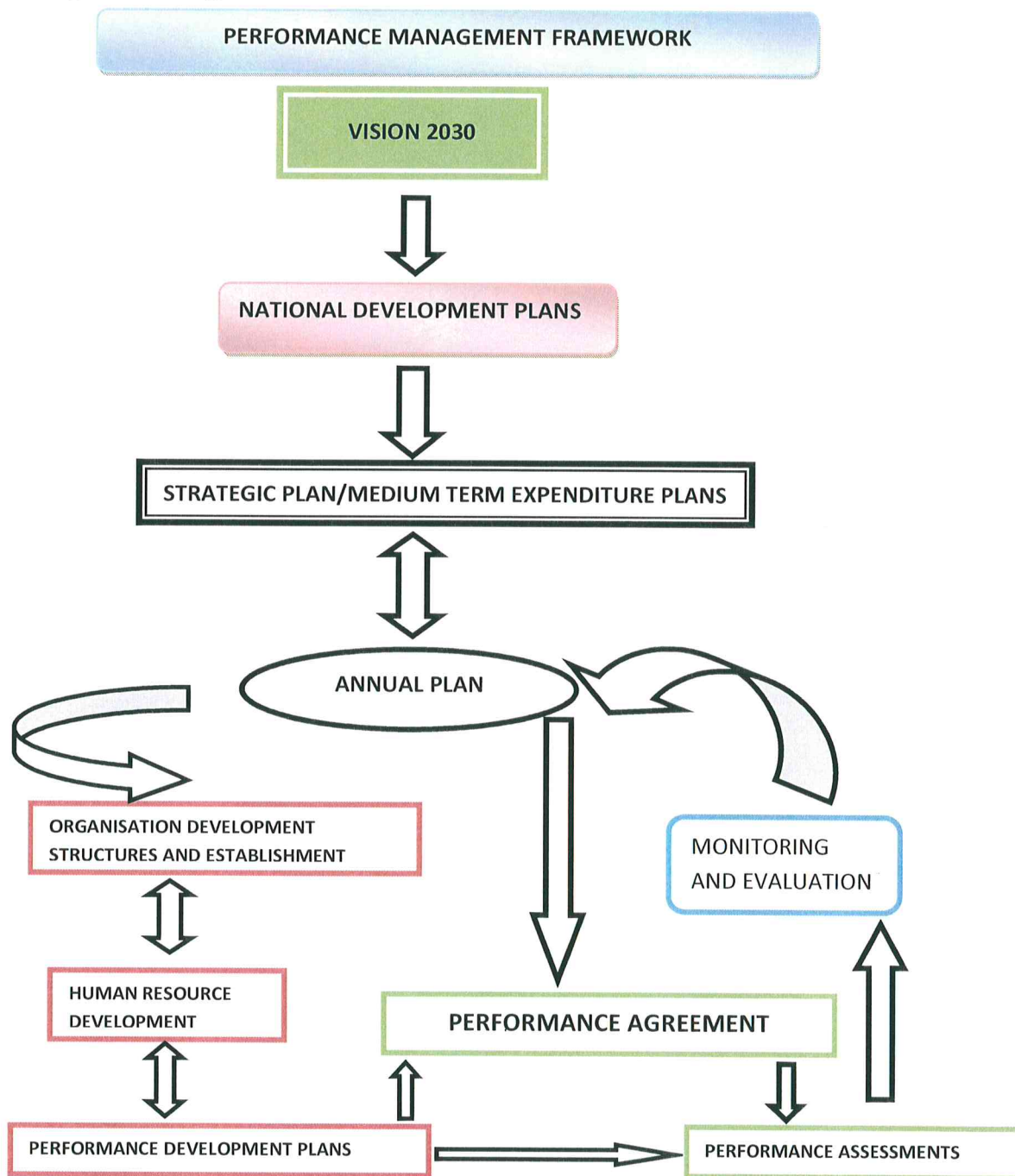
In cascading this Corporate Plan, OPM ushered in a management action planning framework that has enabled ORC to allocate various objectives to accountable units in order to to execute this strategy.

## **1.2 Purpose of the Strategic Plan**

The purpose of the Strategic Plans is to use the organization's strength with view to put it in the best possible position to fulfill its Mandate in a vibrant environment. The Strategic Plan serves both as a management tool and guideline to the Council's Leadership, Management and Operational Staff in their thrust to execute the Council's mission. Strategic planning clarifies relationship, promotes understanding of established objectives and assigns specific responsibility, tasks and time schedule necessary for the achievement of the desired outcomes.

Therefore, this is a guiding document used to communicate organizational goals and actions needed to achieve such goals. As the basis upon which the Strategic Planning was fastened, the LMF used will serve to enhance Council’s operations in a coordinated way that will ultimately translate its strategy into operational objectives. The Strategic Plan has been developed bearing all the above in mind, through using the PMS Methodology.

### 1.3 Linkage to the High-Level Initiatives



## 2. High Level Statements

The High-Level Statements of Omusati Regional Council namely the Mandate, the Vision, the Mission and the Core Values are derived from the Constitution of the Republic of Namibia under the Regional Councils Act, Act No. 22 of 1992 as amended. Its time frame starts from 2017-2022.

### 2.1 The Mandate

The Mandate specifies the core functions and responsibilities of Omusati Regional Council.

#### MANDATE

According to the Constitution of the Republic of Namibia and the Regional Councils Act, Act No.22 of 1992 as amended. **The mandate of Omusati Regional Council is to govern and plan the social, economic, physical and infrastructural development and to improve the living conditions of the inhabitants of the Region in a sustainable manner.**

### 2.2 Vision

The Vision of ORC articulates its desirable picture that the Council wishes to accomplish and become in Five Years through the implementation of this Strategic Plan. In addition, the Vision of ORC is meant to resonate with all its Political Leadership, Management and staff Members, making them feel proud to be associated with the services of the Council. This will enable the Council to translate its Mission into meaningful results using the Vision cited below:

#### VISION

**A model of integrated regional development that is socially stable and economically advanced.**



## 2.3 Mission

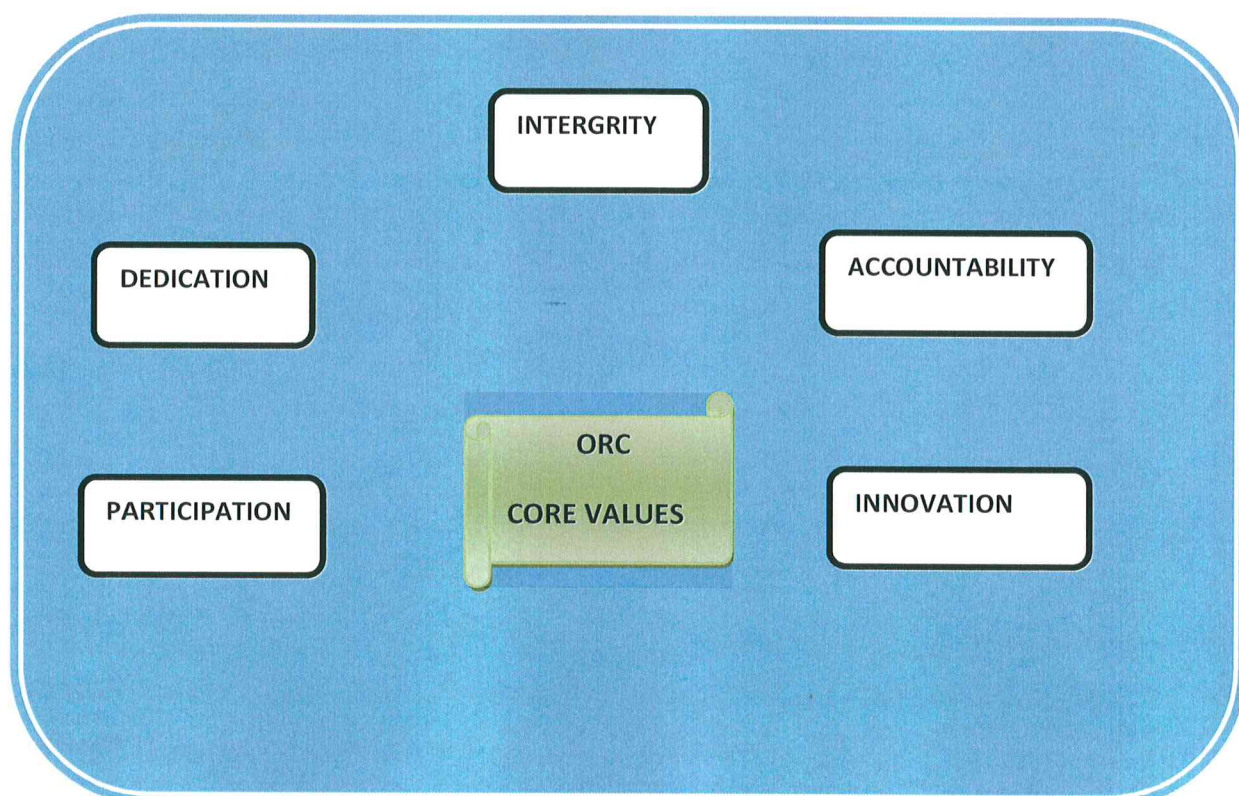
The Mission Statement of ORC defines and justifies the purpose or the reason for the existence of the Council in a clear and definite manner.

### MISSION

**Omusati Regional Council is dedicated to plan, facilitate, coordinate and implement integrated and sustainable regional development and provide quality services in collaboration with all its stakeholders to improve the living standards for all in the region.**

## 2.4 Core Values

The Core Values of ORC reflect qualities that the Council consider worth and served as timeless guiding principles and beliefs institutionalized by its staff members through *day-to-day* behaviors in the delivery of public services. Through its Core Values, the Council defines how it wants its employees to interact with each other's within the organization and how in turn it will value its customers, suppliers and internal community. The Council's Core Values are listed below.



## **Our Core Values**

### **What we mean**

Striving to consistently do what one says, with honesty and openness, keep promises, being reliable, adhering to high moral standards and principles.

Always being responsible and answerable for results and accepting consequences of our action.

Proactively finding a new way of doing things for relevant issues, challenging the status quo.

Taking part and involving our stakeholders to give suggestions, advice and share ideas in planning and implementation.

Meeting deadlines, consistently working to quality standards and working with a sense of willingness or being committed to doing more

### 3. Environment Scanning (Situation Analysis)

#### 3.1 SWOT Analysis

Strengths	Weakness
<ul style="list-style-type: none"> <li>Supportive Legal and Policy Framework</li> </ul>	<ul style="list-style-type: none"> <li>Misalignment between the Mandate and existing organizational structures</li> </ul>
<ul style="list-style-type: none"> <li>Dedicated and competent human resource base/workforce</li> </ul>	<ul style="list-style-type: none"> <li>Out-dated and sometimes conflicting Legal Instruments and roles</li> </ul>
<ul style="list-style-type: none"> <li>Budgetary allocations</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate financial resources</li> </ul>
<ul style="list-style-type: none"> <li>Well established and functional institutions at sub-national level</li> </ul>	<ul style="list-style-type: none"> <li>Shortage of critical technical skills (i.e. Engineers) cumbersome Town and Regional Planning processes</li> </ul>
<ul style="list-style-type: none"> <li>Political will, support and intellectual capacity</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate data and information management systems to guide effective planning and execution</li> </ul>
<ul style="list-style-type: none"> <li>Sound Leadership</li> </ul>	<ul style="list-style-type: none"> <li>Inadequate planning, coordination, communication, implementation, monitoring and evaluation capacity</li> </ul>
<ul style="list-style-type: none"> <li>Availability of work-enhancing ICT systems and equipment</li> </ul>	<ul style="list-style-type: none"> <li>Dilapidated / aging existing infrastructure (water, sewerage, road and electricity) in RCs / Las</li> </ul>
<ul style="list-style-type: none"> <li>Good stakeholder relations</li> </ul>	

Opportunities	Threats
<ul style="list-style-type: none"> <li>Globalization and international relations</li> </ul>	<ul style="list-style-type: none"> <li>Low economic growth</li> </ul>
<ul style="list-style-type: none"> <li>Existence of Institutions of Vocational and Tertiary Education for development of required skills</li> </ul>	<ul style="list-style-type: none"> <li>Climatic change</li> </ul>
<ul style="list-style-type: none"> <li>Availability of enabling infrastructure (ICT, transport and utilities)</li> </ul>	<ul style="list-style-type: none"> <li>Technological changes</li> </ul>
<ul style="list-style-type: none"> <li>Clear political and policy direction (NDP5, HPP and Vision 2030)</li> </ul>	<ul style="list-style-type: none"> <li>High rate of rural/urban migration</li> </ul>
<ul style="list-style-type: none"> <li>Public–Private and Public–Public Partnerships (PPPs) to cover gaps (skills and financing)</li> </ul>	<ul style="list-style-type: none"> <li>HIV and AIDS</li> </ul>
<ul style="list-style-type: none"> <li>Resources and capacities at community level</li> </ul>	<ul style="list-style-type: none"> <li>High input cost of land servicing and housing</li> </ul>
<ul style="list-style-type: none"> <li>Political will and support</li> </ul>	<ul style="list-style-type: none"> <li>Conflicts (land and wildlife)</li> </ul>
<ul style="list-style-type: none"> <li>Globalization and international relations</li> </ul>	<ul style="list-style-type: none"> <li>Social cohesion issues (corruption, tribalism)</li> </ul>
<ul style="list-style-type: none"> <li>Availability of safe animal products</li> </ul>	<ul style="list-style-type: none"> <li>Social evils (alcohol and drugs abuse)</li> </ul>
<ul style="list-style-type: none"> <li>Tourism</li> </ul>	<ul style="list-style-type: none"> <li>Resistance by communities to accept compensation</li> </ul>
	<ul style="list-style-type: none"> <li>Lack of consistent water resources for i.e, Etaka- Uuvudhiya canal, earth dams and rural water supply</li> </ul>



## 4. Key Strategic Issues

Strategic issues listed below serve as key challenges to ORC. To articulate their significance to the key focus area of ORC over the next five years, they are clustered here around themes.

Strategic Objectives	Key Strategic Issues
Strengthen Socio-Economic Development	Financial constraints High poverty rate Lack of economic opportunity in rural area Lack of proper infrastructure in rural area
Enhance PPP	Poor stakeholders' partnership Financial constraints Lack of understanding of the PPP Bill at Regional Authority
Improve Sanitation	Financial constraints High poverty rate Lack of knowledge and understanding of the impact of sanitation on the public health
Mitigate HIV impact	High poverty rate Low level of Civic education Culture belief or practice Lack of funding
Improve performance and service delivery	Low rate of the PMS implementation Inadequate human resources Inadequate competency requirements Financial constraints Poor attendance of integrated Regional Meetings i.e. RDCC, RDRMC etc. Late transfer of funds to implement approved projects

Enhance good governance  
and accountability

High debt level  
Poor record management  
Poor budget execution rate  
Low revenue collection  
Slow implementation of plan

Ensure free flow and access  
to information

Inadequate staff component  
Insufficient budget  
Outdated Audio-Visual equipment  
Poor ICT service in rural area  
Uneven access to electricity and high unit cost for  
rolling out ICT infrastructure  
Availability and access to telecommunication  
services in rural area

Ensure sustainable utilization  
of land resources

Low revenue collection  
Lack of funding  
Lack of understanding of the resettlement policies  
Low Communal land rights registered  
Illegal fencing off communal land

## 5. Strategic Pillars and Strategic Objectives

Pillars	Strategic Objective
Economic Progression	<ul style="list-style-type: none"><li>• Strengthen socio-economic development</li><li>• Ensure free flow and access to information</li></ul>
Social Transformation	<ul style="list-style-type: none"><li>• Enhance Regional infrastructure development</li><li>• Enhance Public Private Partnership</li><li>• Improve sanitation</li><li>• Mitigate the HIV/AIDS impact</li></ul>
Environmental Sustainability	<ul style="list-style-type: none"><li>• Ensure sustainable utilization of land resources and security of tenure</li></ul>
Good Governance	<ul style="list-style-type: none"><li>• Enhance Organization performance</li></ul>



## 6. LOGICAL FRAMEWORK MATRIX

NDPS Desired Outcome	Pillars /Themes	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Program me	Project	Budget		Responsible Unit
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Developmental	
By 2022, the rural quality of life and socio-economic well-being has improved with poverty and unemployment reduced	Economic Progression	Strengthening socio-economic development	# of jobs created	Jobs created through implemented Capital Projects	Absolute	2093	50	100	150	150	150	Socio Economic Development	Capital Projects			Development Planning
			# of SME supported	SME supported through implemented Capital Projects	Absolute	140	20	30	30	30	30					
			# of projects supported	Projects funded through Food/Cash for Work initiative	Absolute	24	12	12	12	12	12	Rural Development	Food/Cash for Work		3,000,000.00	Rural Services

By 2022, the rural quality of life and socio-economic well-being has improved with poverty and unemployment reduced	Economic Progression	Strengthening socio-economic development	# of households supported	Household supported by the Food Security and Nutrition programme	Absolute	15	12	12	12	12	12	12	Food Security and Nutrition	1,400,000.00	Rural Services
Economic Progression	Strengthening socio-economic development	# of projects supported	Projects supported by Rural Employment Scheme	Absolute	12	12	12	12	12	12	12	12	Rural Employment Scheme	1,700,000.00	Rural Services
Economic Progression	Strengthening socio-economic development	# of poor rural farmers supported	Farmers supported by the Poor Rural Farmers Scheme	Absolute	35	30	36	36	36	36	36	36	Support to poor rural farmers	1,000,000.00	Rural Services
Economic Progression	Strengthening socio-economic development	# of businesses/initiatives supported	SME supported by Micro Finance	Absolute	47	24	24	24	24	24	24	24	Micro Finance	3,500,000.00	Rural Services
Economic Progression	Strengthening socio-economic development	% progress made with the implementation of the project phases	percentage progress made with the implementation of ORO	Incremental	98%	5%	15%	20%	70%	100%	100%	100%	One Region One Initiative	15,000,000.00	Rural Services

By 2022, the rural life and socio-economic well-being has improved with poverty and unemployment reduced	mic Progre ssion	hening socio- econom ic develop ment	% progress made with the implemen tation of the project	percentage progress made with the implem entatio n of RDC	Incremental	5%	0	10%	30%	40%	50%	Rural Develop ment Centre	20,000,000.00	Rural Services
By 2022, Namibia is characterized by an effective and efficient Public service delivery	Effecti ve Gover nance (HPP)	Improv e region al perfor mance, service delivery and develop ment plann ing	# of integrated Regional Plans for all sectors	Number of integrated plans held for all the sectors	Absolute	4	4	4	4	4	4	Integrated develop ment planning	64,000.00	Developme nt Planning
			% of approved projects implemen ted	Approved Capital Projects implemented	Incremental	100%	100%	100%	100%	100%	100%	Regional Planning		
			% progress made with the developm ent of database	update of allocated servens Database	Incremental	100%	100%	100%	100%	100%	100%	Coordina tion of housing provision		



By 2022, Namibian households live in improved houses will reduced significantly	Social Transformation	Enhance Regional infrastructure development	# of new infrastructure developed	Construction of services infrastructure (water, sewer, electricity & roads)	Absolute	35	4	5	5	5	5	Infrastructure Development	Construction of services infrastructure	42,000,000.00	Development Planning
	Ensure provision of affordable housing	# of houses constructed under Rural Housing	provision of affordable houses under Build Together Programme	Absolute	11	5	6	3	3	6	Build Together	2,000,000.00	Rural Housing	5,000,000.00	
	Provision of housing	Construct employees' accommodation at constituencies	Absolute	2	0	2	2	2	2	2	Provision of housing	5,000,000.00	Rural Housing	5,000,000.00	

By 2022 access to improved sanitation in rural area must increase significantly	Social Transformation	Promote coordinated investment on sanitation infrastructure	# of sanitation infrastructure constructed	Toilet constructed under Rural Sanitation Programme HPP	Absolute	250	150	230	230	230	230	230	Rural Water Supply and Sanitation	Rural sanitation	7,000,000.00	Rural Services
By 2022, Namibian household living in improvised houses will be decreased significantly	Social Transformation	Enhance public private partnerships	# of Public Private Partnership agreements signed and Implemented	PPP implemented to provide land servicing and infrastructure construction ( Roads, Water, Sewer, Electricity and Houses)	Absolute	0	0	1	1	1	1	1	Socio Economic Development	Economic Planning	3,000,000.00	Development Planning
More people have comprehensive knowledge of HIV	Social Transformation	Increase in those seeking biomedical intervention (MMC, MCP, HCT, Condoms and develop	# of session conducted	HIV/AIDS Initiative carried out	Absolute	249	49	49	49	49	49	49	Community Health		400,000.00	Development Planning





ssion	advice to user ministries on upgrading, renovation and minor new works	with technical advice according to Maintenance Management Framework (MMF)	advice to all stakeholders								advise	ministries		
By 2022, Namibia has improved service delivery to the satisfaction of citizens	THEME: OPERATIONAL PERFORMANCE EXCELLENCE	% 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	100	100	100	100	100	100	Performance Management (PMS, BPR, Charters)	Human resources	400,000.00	
											Performance Improvement	Human Resources	1,250,000.00	
		% staff satisfaction	The satisfaction of staff members in terms of Organizational leadership, working environment and staff well-being.	Incremental	0	45	65	75	85	95	Employee Wellness	Human Resources	1,250,000.00	
		% customer satisfaction	The perception of citizens in terms of service delivery	Incremental	0	60	70	80	85	95	HR Management	Administration/ Human Resources	100,000.00	

By 2022, Namibia has improved service delivery to the satisfaction of citizens	THEME: OPERATIONAL EXCELLENCE	Enhance Organizational Performance	% of key processes streamlined	Business processes that has an impact on customers and stakeholders' needs, re-engineered and implemented (e.g.)	Incremental	0	8	1	1	1	1	1	HR Development	100,000.00	Administration/ Human resources
			% 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	60	70	80	90	100	100	100	ICT Infrastructure	250,000.00	Administration/ Human Resources
			% compliance to OAG statutory requirements	The compliance of budget execution in accordance to all OAG requirements	Absolute [-]	100	100	100	100	100	100	100	Capital Projects Auxiliary Services Financial Management & Audit Service	180,000.00	Finance and Administration

By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services	Economic Progression	Accelerate ICT development, access and use for an inclusive ICT community	% of rural community population covered by broadband services / Network Towers	Measuring the percentage of the rural population covered by broadband services in the region	Incremental	42%	50	60	70	80	90	ICT Development	Construction and Capacity building of ICT Centres	10,000.00	365,000.00	MICT
	Economic Progression	Enhance unhindered access to information for an informed rural community	% of GRN information accessed by rural community	The indicator measures the percentage of GRN/ Public information accessed via print (including braille), online, video, audio, and campaign media	Incremental	50	60	70	80	90	100	Print Media	Publishing and translation of GRN information, GRN campaigns and community media support	37,600.00		MICT



<p>By 2022, the proportion of food insecure individuals has dropped to 12% from 25% in 2016 and food production has increased by 30% cumulatively over the NDP5 period.</p>	<p>Social Transformation</p>	<p>Ensure sustainable utilization of land resources.</p>	<p># of Submissions produced by Regional Resettlement Committee</p>	<p>Submissions from Land Reform Advisory Commission Committees submitted to Land Reform Advisory Commission</p>	<p>Absolute</p>	<p>13</p>	<p>4</p>	<p>4</p>	<p>4</p>	<p>4</p>	<p>4</p>	<p>1. Land Reform</p>	<p>2. Land allocation.</p>	<p>1,600,000.00</p>	<p>Lands Omusati</p>
	<p>Social Transformation</p>	<p>Ensure sustainable utilization of land resources.</p>	<p>% of revenue collected from signed leases (Amount N\$)</p>	<p>Measuring the Percentage of lease amount collected from the amount collectable on Communal lease hold rights.</p>	<p>Incremental</p>	<p>60%</p>	<p>70%</p>	<p>80%</p>	<p>90%</p>	<p>95%</p>	<p>95%</p>	<p>4</p>	<p>4. Land Management and Administration</p>	<p>75,000.00</p>	<p>Lands Omusati</p>
			<p>No of Communal Land Board quarterly reports produced by CLBs</p>	<p>Quarterly Land Board reports produced for the finalization of Annual Communal Land Boards Report</p>	<p>Absolute</p>	<p>5</p>	<p>4</p>	<p>4</p>	<p>4</p>	<p>4</p>	<p>4</p>			<p>1,750,000.00</p>	<p>Lands Omusati</p>

By 2022, the proportion of food insecure individuals has dropped to 12% from 25% in 2016 and food production has increased by 30% cumulatively over the NDP5 period.	Social Transformation	Ensure Security of Tenure	No of Communal land right registered	Communal Land Rights and Leasehold rights registered in Communal Areas by Government	Absolute	25,091.00	5,010.00	5,010.00	5,010.00	3,500.00	3,500.00	1,400,000.00	1,250,000.00	Lands Omusati
			% increase in NCLAS functionality	Namibia Communal Land Administration System is functional and all anomaly are removed	Incremental	65%	70%	85%	90%	92%	95%			Lands Omusati
			No of Illegal fences removed	Alleged illegal fences are investigated and removed in Communal areas	Absolute	9	2	2	2	2	2	2,500,000.00		Lands Omusati

By 2022, the proportion of food insecure individuals has dropped to 12% from 25% in 2016 and food production has increased by 30% cumulatively over the NDP5 period.	Social Transformation	Ensure implementation and monitoring of Land Reform Programmes in the Regions.	% of valuation requests executed and reports produced	The valuation services executed out of valuation services requested and reports produced and forwarded to Head Quarter for finalization	Absolute	0	100 %	100 %	100 %	100 %	100 %	1. Land Reform	5. Land Management and Administration	500,000.00	Lands Omusati
			% increase towards infrastructure development in communal areas	Facilitate the infrastructure development in Communal Areas (PCLD Areas)	Incremental	100 %	100 %	100 %	100 %	100 %	100 %	2. Security of tenure	7. Development of communal areas		Lands Omusati
By 2022, Namibia is sustainably managing her natural resources.	Environmental Sustainability	Ensure sustainable utilization of land resources.	% compliance monitoring reports of IRLUPs by regional councils	Monitoring whether the land uses at Regional level are in conformity with Integrated Land Use Plans	Incremental	0%	100 %	100 %	100 %	100 %	100 %	1. Land Reform	6. Land Management and Administration	1,500,000.00	Lands Omusati
														37,880,679.00	109,815,000.00

## 7. Critical Success Factors

Before the implementation of the Plan, it was necessary for Omusati Regional Council to develop the CSFs. CSFs point out the main issues that focus the organization's Mission and for which solutions it will be held accountable by its shareholders. Upon the development of the CSFs, it is important to identify the critical strategic issues and for which timely resolutions are critical for the continued health and acceptability of the Organization.

To make sure that Omusati regional Council successfully implements its Five Years Strategic Plan or Balance Scorecard, the CSFs must be implemented, and they should be regular considered.

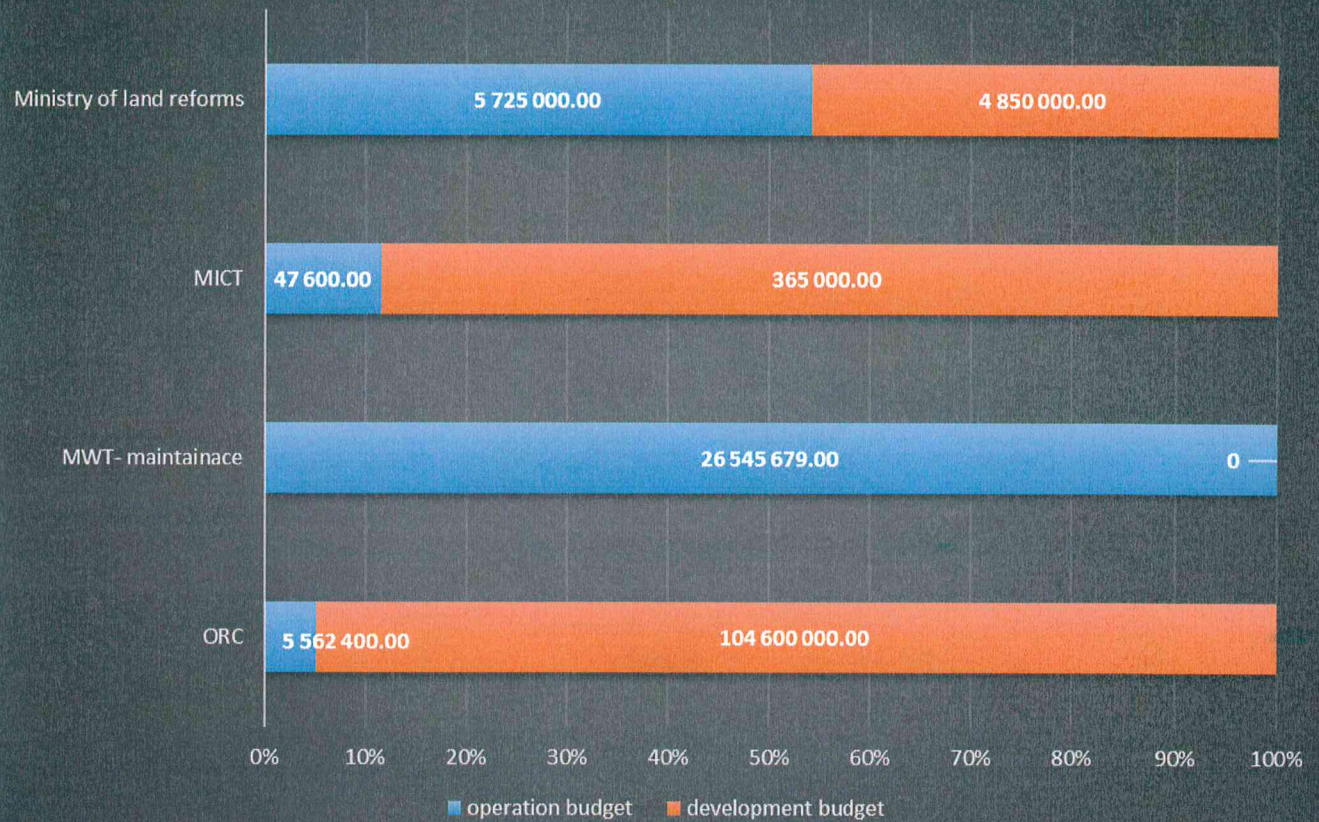
1. Translate the Strategic Plan into action plans: Regular **reporting** (preferably monthly) of the divisions performance.
2. Resource sufficiency and efficiency: Sufficient **budget** to support the identified strategic initiatives and which are **linked** to the Strategic Plan.
3. Strategic thinking and leadership commitment: Effective and efficient **communication** of the Strategic Plan and BSC to all stakeholders.
4. It is everyone business: Integrate the Strategic Plan in the **agenda** of every **Management Meeting**.
5. Regular monitoring and evaluation: Continuous verification of the alignment between the Performance Agreements, Directorate Scorecards and the Council BSC.
6. Living the values: Dedication and passionate **staff and time** for the capturing and updating the Council and scorecards.

## 8. Strategic Budget of Omusati Regional Council

The total strategic budget of Omusati Regional Council over the period of five years (2017 - 2022) will amount to **N\$147,695,679.00**. This estimated figure is for the Regional Council and the Ministries that are delegated to the Region i.e. Ministries of Land Reform, Works and Transport (Maintenance) and Information and Communication Technology. It implies that the realistic implementation of these Programmes/ Projects will take place through the co-production and symbiosis of service at the Sub-national level.



## OMUSATI REGIONAL COUNCIL BUDGET 2017 - 2022



## APPENDIX

### 9. Stakeholder Analysis

Stakeholders	What ORC Expect from Stakeholders	What Stakeholders Expect from the ORC
<ul style="list-style-type: none"> <li>Local Authorities</li> <li>Traditional Authorities</li> <li>O/M/A's in the Region</li> <li>Political Parties</li> </ul>	<ul style="list-style-type: none"> <li>Support Financial, human and equipment</li> <li>Mentorship</li> <li>Policy and technical guidance</li> <li>Information sharing</li> </ul>	<ul style="list-style-type: none"> <li>Provide necessary support</li> <li>Ensure Policy Formulation and awareness</li> <li>Exhibit good governance</li> <li>Cooperation through joint planning</li> <li>ensure implementation of the National Agenda and Ruling Party Manifesto</li> </ul>
<ul style="list-style-type: none"> <li>MURD</li> <li>NPC</li> <li>Auditor General</li> </ul>	<ul style="list-style-type: none"> <li>Involvement in planning and provision of useful planning information</li> <li>Cooperation and coordination in developmental projects</li> <li>Information sharing</li> <li>Financial assistance</li> <li>Policy guidance and harmonization</li> <li>Budget subsidy allocation</li> </ul>	<ul style="list-style-type: none"> <li>Well defined plans</li> <li>Adhere to and implement the national Plans</li> <li>Sound project management &amp; implementation</li> <li>Regular Progress reports</li> <li>Audited reports</li> <li>Meeting financial obligations</li> <li>Quality assurance, accountability</li> <li>Cooperation through joint planning</li> </ul>

<ul style="list-style-type: none"> <li>• Public</li> <li>• Local Investors</li> </ul>	<ul style="list-style-type: none"> <li>• Share information</li> <li>• Participation in Regional event</li> <li>• Involvement in the planning of certain projects within the Region</li> <li>• Public Private Partnerships (PPPs)</li> <li>• Commitment</li> </ul>	<ul style="list-style-type: none"> <li>• Ensure timely payments for services rendered</li> <li>• Conduct awareness campaigns and community mobilization</li> <li>• Exhibit good governance</li> <li>• Information on proper bid procedures and service delivery</li> <li>• Ensure equitable redistribution of land</li> <li>• Income Generating Activities</li> <li>• Construction of basic services/infrastructure</li> <li>• Conducive business environment</li> </ul>
<ul style="list-style-type: none"> <li>• Staff Members</li> </ul>	<ul style="list-style-type: none"> <li>• Effective feedback through communication</li> <li>• Motivation</li> <li>• Job security</li> <li>• Common understanding</li> <li>• Capacity building</li> <li>• Good working environment</li> </ul>	<ul style="list-style-type: none"> <li>• Two-way communication</li> <li>• Clear job descriptions</li> <li>• Remuneration</li> <li>• Performance incentives</li> <li>• Performance appraisals</li> <li>• Good working environment</li> <li>• Training needs analyses</li> <li>• Actual training programs</li> </ul>