



REPUBLIC OF NAMIBIA



OMUSATI REGIONAL COUNCIL

STRATEGIC PLAN FOR 2025/26 -2029/30



FOREWORD

The Strategic Planning is a critical performance management tool that reposition the Omusati Regional Council to focus on framework that drives its developmental agendas. The Council recognises the importance of the Public Service Reform Initiative (PSRI), which underpins Public Service Strategic Planning and Management.

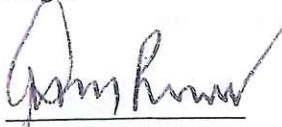
As a sub-national government, Omusati Regional Council has embraced a comprehensive consultative approach, in view of valuing the contribution of our Stakeholders in the formulation of the Strategic Plan for 2025/26 – 2029/30 Financial Years.

Ultimately, this Six Year Strategic Plan is aligned to the national and international high-level initiatives, among others, Vision 2030, the National Development Plan Six (NDP6), the SWAPO Party 2024 Election Manifesto, the United Nations (UN) Sustainable Development Goals (SDGs), which advocate for, among others, sustainable development, youth empowerment, inclusivity and collaboration in development planning. Thus, the Strategic Plan will serve as a critical link between the national and international high-level initiatives and the Council's mandate and direction.

With effective implementation, the Council will effectively and systematically tackle the developmental opportunities and challenges, and by so doing, significantly contribute to the achievement of the National Development Goals. This shall be achieved through fostering our key initiatives, namely: (i) effective governance, (ii) economic development, (iii) Social Transformation and (iv) integrated development.

Moreover, we are cognisant that having a good Strategic Plan is not a solution in itself. Therefore, this Strategic Plan needs to be translated into concrete actions to achieve the Council's vision. Through the strategic initiatives, the Strategic Plan will be systematically and competently translated into clear results that talks to our strategic objectives. In this regard, our Mission and Core Values are critical in this regard for the purposes of establishing a sense of strategic direction and organizational culture that promotes effective performance.

In view of the above, I would like to extend my profound gratitude to the Honourable Members of Omusati Regional Council and Regional Implementation Team who steered the development of our Strategic Plan. I look forward to effective execution of the Strategic Plan, while on the other hand calling on all Stakeholders to give their maximum support during the implementation of the Plan. It goes without saying there will be challenges along the way. However, we must remain resolute and resilient in our pursuit of success in the implementation of our Plan for the good of the populace of Omusati Region and Namibia at large.



Andreas Shintama

CHAIRPERSON: MANAGEMENT COMMITTEE

ACKNOWLEDGEMENT

The Strategic Plan plays a pivotal role in the operation of the Regional Council as it pursues the fulfilment of its mandate. Therefore, I am grateful to Mr. Emmanuel Nafele, the Chairperson of the Regional Implementation Team, the entire Team and all staff members, who worked tirelessly as a collective to develop this Strategic Plan. The Council also revisited and redefined its core values as part of the process. Indeed, the process was participatory and consultative.

The process of formulating this Strategic Plan is challenging and require dedication and commitment from those involved and require inputs from Key Stakeholders. I therefore, would like to express my profound appreciation to all stakeholders for their enormous contributions and inputs during the formulation process of the Strategic Plan. The same enthusiasm and support should continue during the execution of the Strategic Plan.

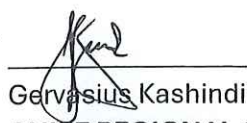
I will fail in duties if I did not express our appreciation and gratitude to Ms. Selma Nathingó and Mr. Richard Lubinda, from the Department of Management Services (DMS) in the Office of the Prime Minister (OPM), for their guidance and advise during the formulation of this Strategic Plan.

I also wish to acknowledge and appreciate the support and contributions from other Offices, Ministry and Agencies (OMAS), Local Authorities in Omusati Region as well as the Office of Omusati Regional Governor.

Furthermore, I would like to extend our gratitude to the Ministry of Home Affairs, Immigration, Safety and Security and the Kunene Directorate of Health and Social Services for availing our Team with suitable venues and all necessary support during the development of this Strategic Plan. I must also, thank Kunene Regional Council for their hospitality and support during our planning exercise.

The support by the Chairperson of the Management Committee, the Management Committee and entire Omusati Regional Council has sustained our review and planning endeavours. Thank you very much for their unwavering guidance and direction.

I am looking forward to a successful implementation of our Strategic Plan and call on all staff members to dedicate and commit their efforts to the execution of this Strategic Plan to ensure that the Council delivers on its mandate and realises its vision for the Omusati Region.



Gervasius Kashindi

CHIEF REGIONAL OFFICER

TABLE OF CONTENTS.

FOREWORD	i
ACKNOWLEDGEMENT	ii
LIST OF TABLES.....	iv
LIST OF FIGURES.....	iv
ABBREVIATIONS AND DEFINITIONS	v
EXECUTIVE SUMMARY	ix
1. INTRODUCTION	1
1.1. Introduction and Background	1
1.2. The purpose of a Strategic Plan.....	1
1.3. Major Achievements	1
1.4. The Linkage to the High-Level Initiatives	4
2. HIGH LEVEL STATEMENTS	5
2.1. The Mandate	5
2.2. The Vision.....	5
2.3. The Mission	5
2.4. The Core Values	5
3. ENVIRONMENTAL SCANNING (SITUATION ANALYSIS)	6
3.1. SWOT Analysis	6
3.2. The PESTLE Analysis	7
3.3. Stakeholders Analysis	7
4. STRATEGIC ISSUES.....	8
5. STRATEGIC THEMES/PILLARS AND STRATEGIC OBJECTIVES	9
5.1. Strategic Themes/Pillars.....	9
5.2. Strategic objectives	10
5.2.1 Strategic Pillars definitions	10
6. LOGICAL FRAMEWORK.....	13
7. RISK ASSESSMENT	18
8. CRITICAL SUCCESS FACTORS.....	20
9. BUDGET FOR IMPLEMENTATION OF THE STRATEGIC PLAN	21
APPENDIX A: STAKEHOLDERS ANALYSIS MATRIX	22

LIST OF TABLES

Table 1: Omusati Regional Council Core Values.....	5
Table 2: SWOT Analysis Matrix	6
Table 3: PESTLE Analysis Table.....	7
Table 4: Strategic Pillars definitions	10
Table 5: The Logical Framework	13

LIST OF FIGURES

Figure 1: Linking the SP to the High-Level Initiatives	4
Figure 2: Stakeholders Analysis Quadrant (Mnzava, 2023)	8
Figure 3: Strategic Themes/ Pillars.....	9
Figure 4: Strategic Objectives.....	10
Figure 5: Linkage of the High-level statements with the Strategic Themes/ Pillars and Objectives	12
Figure 6: Estimated budget for the execution of the Strategic Plan	21

ABBREVIATIONS AND DEFINITIONS

AGO	Attorney General Office
AP	Annual Plan
CRO	Chief Regional Officer
DBTP	Decentralised Build Together Programme
DGS	Directorate of General Services
DMS	Department of Management Services
DPDS	Directorate of Planning and Development Services
F/CFWP	Food/Cash For Work Programme
HRM	Human Resource Management
KPIs	Key Performance Indicators
MoF	Ministry of Finance
MURD	Ministry of Urban and Rural Development
NGOs	Non-Governmental Organizations
NPC	National Planning Commission
OAG	Office of the Auditor General
OMAs	Offices/Ministries/Agencies
OPM	Office of the Prime Minister
OMRC	Omusati Regional Council
OROI	One Region One Initiative
PAs	Performance Agreements
PESTLE	Political, Economic, Sociological, Technological, Legal and Environmental
PMS	Performance Management System
POBs	Political Office Bearers
PSRI	Public Service Reform Initiative
RA	Roads Authority
RCEC	Regional Councils Electricity Company
RCs	Regional Councils
RES	Rural Employment Scheme
RFA	Road Fund Administration
RIT	Regional Implementation Team
SADC	Southern Africa Development Community

SDGs	Sustainable Development Goals
SOEs	State Owned Enterprises
SP	Strategic Plan
SWOT	Strengths Weaknesses Opportunities, and Threats
TAs	Traditional Authorities
UN	United Nations

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 the 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 the 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 the 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 value.

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 the organization and 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 the objective and not the initiative. PIs are agreed upon measures 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 indicate progress or the lack thereof towards achieving the objective.

Performance Target – the target for each PI can be expresses in different units, e.g. percentage, Namibian Dollars, 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 – The strategy starts with the present and moves the organisation into future. The strategy represents the board priorities adopted by organisation in of its operating environment and in pursuit of its mission. It asks the three questions: “Where are we now?” (By analysing 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).

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 the 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, 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 time but to remain challenging.

Value – values determine the way things get done in the organization. Values are timeless guiding principle, deeply held beliefs within the organization and demonstrated through the

day-to-day behaviours of all employees. The 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 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. vision translate mission into something meaningful.

STRATEGIC PLAN FOR 2025/26 -2029/30

EXECUTIVE SUMMARY

The Strategic Plan of Omusati Regional Council serves as a performance management and implementation tool, aimed at strategically directing, monitoring and evaluating its overall performance in order to discharge its mandate in line with the government's expressed strategic objectives regarding Sub-national Governments that will subsequently make meaningful contribution toward the achievement of Vision 2030 and NDP6 and other high-level initiatives.

The formulation of this Strategic Plan is in compliance with the Public Service Reform Initiative's (PSRI), Performance Management System (PMS), it incorporates the need to drive the development programmes and guide development planning and the socio-economic development in region.

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

The identified high-level statements are as follows:

- **Mandate:** 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;*
- **Vision:** To be a model of effective governance towards public service delivery and integrated regional development that is environmentally, socially and economically advanced; and
- **Mission:** To drive sustainable development through effective governance, infrastructure development, environmental sustainability and socio-economic empowerment.

The situation analysis employed SWOT, PESTLE and stakeholders' analysis to identify strategic issues, strategic themes/pillars as well as for crafting the strategic objectives. Four (4) Strategic Themes / Pillars were identified, namely: i) Effective Governance, ii) Economic Development, iii) Social Transformation and iv) Integrated Development.

Eight (8) strategic objectives were identified, namely:

- (i) Improve Service Delivery,
- (ii) Strengthen Public Policies Enforcement,
- (iii) Diversify Revenue Base,
- (iv) Accelerate Infrastructure Development,
- (v) Enhance Stakeholders Participation,

- (vi) Improve Social and Economic Conditions,
- (vii) Coordinate Disaster Risk Management, and
- (viii) Integrate Development Planning.

The attainment of the Strategic Objectives will be measured under the scheduled key performance indicators (KPIs) presented in the Logical Framework. In total, eighteen (18) KPIs have been identified to measure the performance of the Regional Council covering the period 2025/26 – 2029/30.

1. INTRODUCTION

1.1. Introduction and Background

The Strategic Planning has become a mandatory strategic tool in the Public Service in Namibia which forms a critical link between national high-level initiatives and organizational purposes and directions. Strategic Planning is one of the cornerstones for the success of the Performance Management System and Public Service Reform Initiative (PSRI). The initiative is coordinated by the Office of the Prime Minister (OPM).

In line with Article 95 and 108 of the Constitution of the Republic of Namibia reading with Section 28, 29 and 33 of the Regional Council Act, 1992 (Act No. 22 of 1992) as amended, Regional Councils are tasked with the responsibility of planning the development of the regions of which they are established for.

The Office of the Prime Minister by Public Service Staff Rule Circular No. 8 of 2025 has directed the Regional Councils (RCs) to formulate Strategic Plans for 2025/26 – 2029/30 Financial Years and to review their Strategic Plans for the period of 2017/2018 – 2021/2022 and the Extended Strategic Plans. The formulation of the Strategic Plans should be informed by the high-level initiatives, such as Vision 2030, Sixth National Development Plan (NDP6), the SWAPO Party 2024 Election Manifesto and other high-level policy directives.

In keeping with the directives of the Office of the Prime Minister, Omusati Regional Council has formulated its Strategic Plan for 2025/26 - 2029/30 Financial Years. The Strategic Plan for the Regional Council was developed in collaboration with stakeholders and the guidance of the OPM.

1.2. The purpose of a Strategic Plan

The purpose of the Strategic Plan is to enable the Omusati Regional Council to use its strengths in the best possible way to fulfil its mandate. The Plan serves as a management tool and guideline to the leadership and management in performing and executing its duties, powers and functions. It clarifies the relationships, promotes understanding of established objectives, and assigns specific responsibilities, and time scheduling for the achievement of the desired outcome. The Strategic Plan is therefore a guiding document used to communicate organizational goals, and the actions needed to achieve the goals.

1.3. Major Achievements

The followings are the major achievements of the Regional Council over the Previous Strategic Plan 2017/2018 - 2021/2022, and Extended Strategic Plans, 2022/2023, and 2023/2024 - 2024/2025 Financial Years:

- (i) The Council attained 90% of the overall strategy implementation during its Five Year Strategic Plan for the period of 2017/2018 – 2021/2022.
- (ii) During the same period the percentage of staff satisfaction stood at 95%.

- (iii) The percentage of key services accessed online, the Council attained 85%.
- (iv) Migration of the IT services to Solaris II Main Server. The replacement of the obsolete SUN X2270 Server with Solaris 11 Server and the procurement of high-quality IT devices (computers, printers, etc.) which are compatible with the new system has reduced risks and incidences of network disruption, heightened safety of the Regional Council data, and enhanced myriad aspects of governance in line with the e-governance policy.

Through practical Training, IT Personnel were capacitated with requisite knowledge and skills that enabled them to efficiently administer the new IT environment, resulting in enhanced service delivery.
- (v) Percentage of compliance to the Office of the Auditor General: The Council has adopted the implementation of the International Public Sector Accounting Standards (IPSAS). There is no backlog on the submission of Annual Financial Statements, and it has obtained an unqualified Audit Opinion for the 2017/2018 Financial Year.
- (vi) Compliance to Public Procurement Act No. 15 of 2015 as amended: The Council procures works, goods and services in compliance with the provisions of the Act.
- (vii) Online services and network connectivity. All 12 constituency offices and 2 settlement offices are connected to the server at the Head Office. The Council established offsite server to ensure business continuity. Equipment were acquired to enable the Council to hold virtual meetings. The Electronic Documents and Recording Management System (EDRMS) was also put in place. In addition, the closed circuit cameras have been installed at Head Office.
- (viii) Formulation of Internal Policies. The internal policies were formulated and approved, streamlining and standardising operations of the Council.
- (ix) Development of services infrastructure: The Regional Council has constructed water, sewer and roads reticulation in the Settlement Areas of Okalongo, Onesi and Ogongo. A total of 22 low-cost houses were constructed under the Decentralised Build Together Programme (DBTP) in Settlement Areas. In addition, twelve (12) rural localities and a kindergarten were electrified, resulting in the creation of 388 temporally jobs, mostly for the youth.
- (x) Rural Development: The Regional Council has supported a total of 289 self-help projects and 60 micro enterprises for the rural communities under the programmes of Food/Cash for Work, Food Security and Nutrition, Rural employment Scheme, Support Resources to Poor Rural Farmers and Micro Finance Scheme. The One Region One Initiative (OROI) project site was fenced off, access road and guard

house were constructed. Further, a total of 1,104 improved ventilated pit latrines were constructed for the rural communities. In collaboration with the Community Skills Development Foundation (COSDEF) a twelve weeks' training on textile and fashion design for 24 youths was conducted.

STRATEGIC PLAN FOR 2025/26 -2029/30

1.4. The Linkage to the High-Level Initiatives

The formulation of the Strategic Plan has been anchored on the High-level statements as highlighted in Figure 1 by linking the Strategic Themes/Pillars of the Strategic Plan to the relevant Desired outcomes of the NDP6 which is aligned to the SWAPO Party 2024 Election Manifesto and Vision 2030.

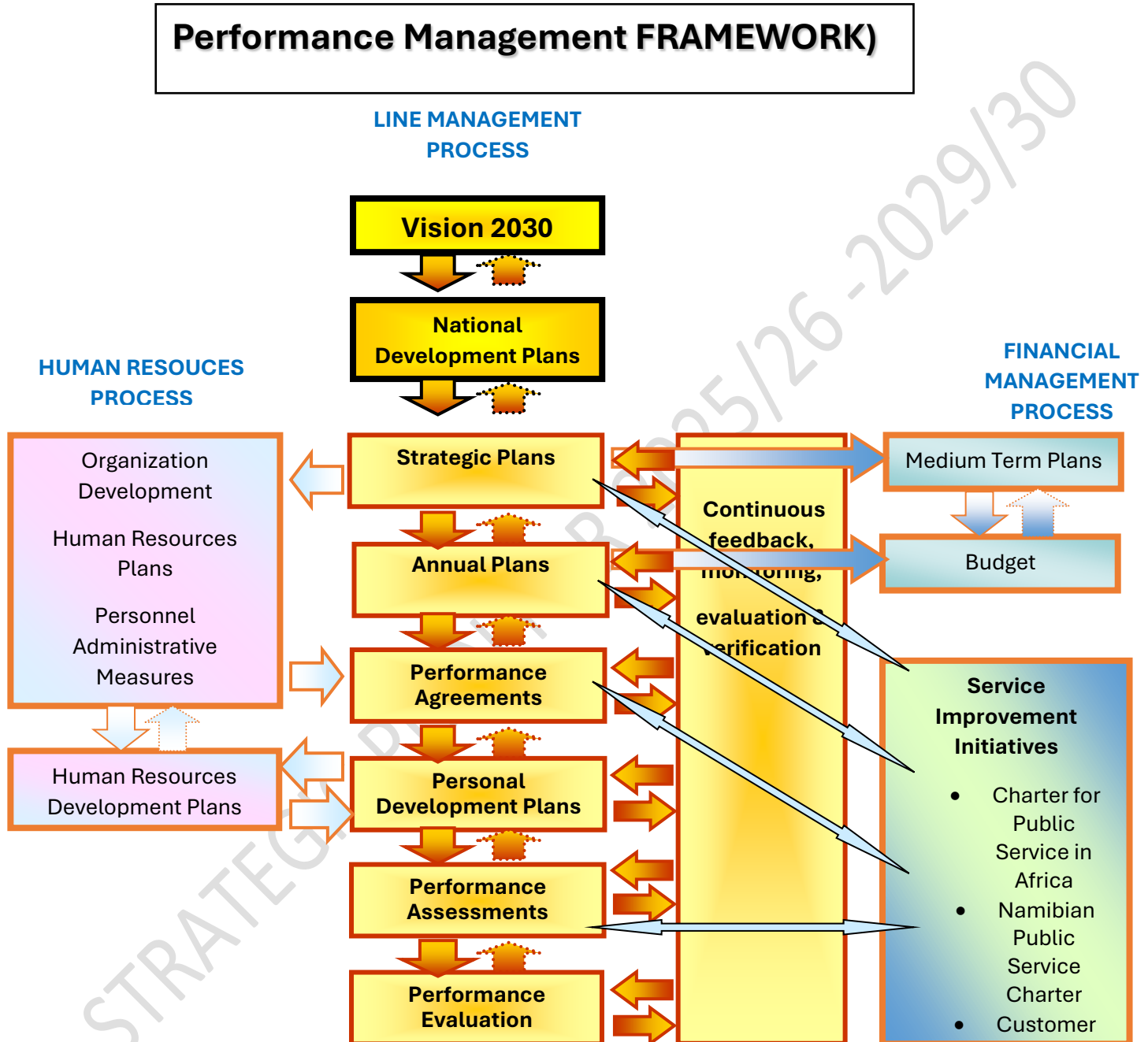


Figure 1: Linking the SP to the High-Level Initiatives

2. HIGH LEVEL STATEMENTS

The high-level statements of Omusati Regional Council outlined in this Strategic Plan, namely, the Mandate, Vision, Mission and Core Values are derived from the provisions of the Constitution of the Republic of Namibia and the Regional Councils Act, 1992 (Act No. 22 of 1992) as amended and the national high-level initiatives. The Council's high-level statements drive the Council strategies for the next five years (2025/26 – 2029/30).

2.1. The Mandate

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. The Vision

The Vision of Omusati Regional Council is ***to be a model of effective governance towards public service delivery and integrated regional development that is environmentally, socially and economically advanced.***

2.3. The Mission

The mission statement of Omusati Regional Council is ***to drive sustainable development through effective governance, infrastructure development, environmental sustainability and socio-economic empowerment.***

2.4. The Core Values

The core values define the Regional Council's expectation on how its employees are to behave with each other's within the organization and in delivering services. Our core values are presented in table 1:

Table 1: Omusati Regional Council Core Values

Core Values	What we mean
Integrity	Striving to consistently do what one says, with fairness, honesty and openness, keep promises, being reliable, adhering to high moral standards and principles.
Transparency	Signifies being open, honest, and accountable, fostering trust and understanding by making information accessible and avoiding hidden agendas.
Accountability	Always being responsible and answerable for results and accepting consequences of our action.
Innovation	Proactively finding new way of doing things for relevant issues, challenging the status quo.
Participation	Taking part and involving our stakeholders to give suggestions, advice and share ideas in planning and implementation.

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

3. ENVIRONMENTAL SCANNING (SITUATION ANALYSIS)

The exercise of conducting the situation analysis employed the analysis of the strengths, weaknesses, opportunities and threats (SWOT), Political, Economic, Sociological, Technological, Legal and Environmental (PESTLE) as well as the Stakeholders analysis as presented in Table 2, and 3 and Appendix A).

3.1. SWOT Analysis

The table below presents an analysis of the Council's strengths, weaknesses, opportunities and threats.

Table 2: SWOT Analysis Matrix

STRENGTHS-INTERNAL	WEAKNESSES-INTERNAL
<ul style="list-style-type: none"> • Effective Internal Communication Channels • Internal Guiding Policies • Competent workforce • Established and functional Development Structures • Sound Leadership • Regional development opportunities • Enabling ICT Infrastructure • Good stakeholder relations • Functional Internal Procurement structures in place 	<ul style="list-style-type: none"> • Bureaucratic red tapes • Dependency on Central Government for Funding • Poor enforcement of Regulatory Frameworks
OPPORTUNITIES-EXTERNAL	THREATS-EXTERNAL
<ul style="list-style-type: none"> • Supportive Legal Framework • Political will • Cooperation with Regional / Provincial Government of the neighbouring countries • Existence of Institutions of Vocational and Tertiary Education for development of required skills • Availability of enabling infrastructure • Technological Advancement • Public–Private Partnerships (PPP) to cover gaps (skills and financing) • Tourism Attraction and Conservancies • Water resources for development 	<ul style="list-style-type: none"> • Slow economic growth • Pandemics • Climate change (flood, drought) • Technological changes • High rate of rural/urban migration • High cost of land servicing and housing construction • Delayed review of outdated policies • Non acceptance of compensation offer • Inadequate resource allocation • Crime incidents • Fragmented development plans • Low projects execution rate by OMAs • Cross border migration

3.2. The PESTLE Analysis

The table below presents an analysis of the political, economic, sociological, technological, legal and environmental situation at the Council.

Table 3: PESTLE Analysis Table

Political <ul style="list-style-type: none"> ▪ Sound political will ▪ Sound Leadership ▪ Good internal Policies ▪ Stable political environment 	Economic <ul style="list-style-type: none"> • Regional Council budget deficit • Lack of resources sharing/allocation • High youth unemployment • Road network • Free Market economy • Import / Export opportunities • Work force • Employment opportunities • Business growth • Budgeting and funding sources
Sociological <ul style="list-style-type: none"> • Population growth • Education and skill development • Health care access • Infrastructure and connectivity • Social grants • No religious barriers • HIV/AIDS and other pandemics 	Technological <ul style="list-style-type: none"> • Digital infrastructure (internet connectivity) • Improved communication • Increased efficiency and productivity • Access to information (online) • Convenience in operational activities • E-governance • Renewable energy technology • Research and development
Legal <ul style="list-style-type: none"> • Legal framework in place • Participatory democracy • Zoning and land use • Labour law and workers right • Public safety law • Environmental 	Environmental <ul style="list-style-type: none"> • Climate change • Deforestation • Pollution • Environmental degradation • Poor Waste Management

3.3. Stakeholders Analysis

The stakeholder's analysis was conducted to identify stakeholders, determine their expectations and those of the Regional Council as well as the strategies to meet stakeholders' expectations as presented in Appendix A.

The identified stakeholders are grouped according to their influence and interests in the execution of the Regional Council's Strategic Plan (Figure 2). In the execution of the strategy, the Regional Council will focus on stakeholders with high influence and high interests in its operations.

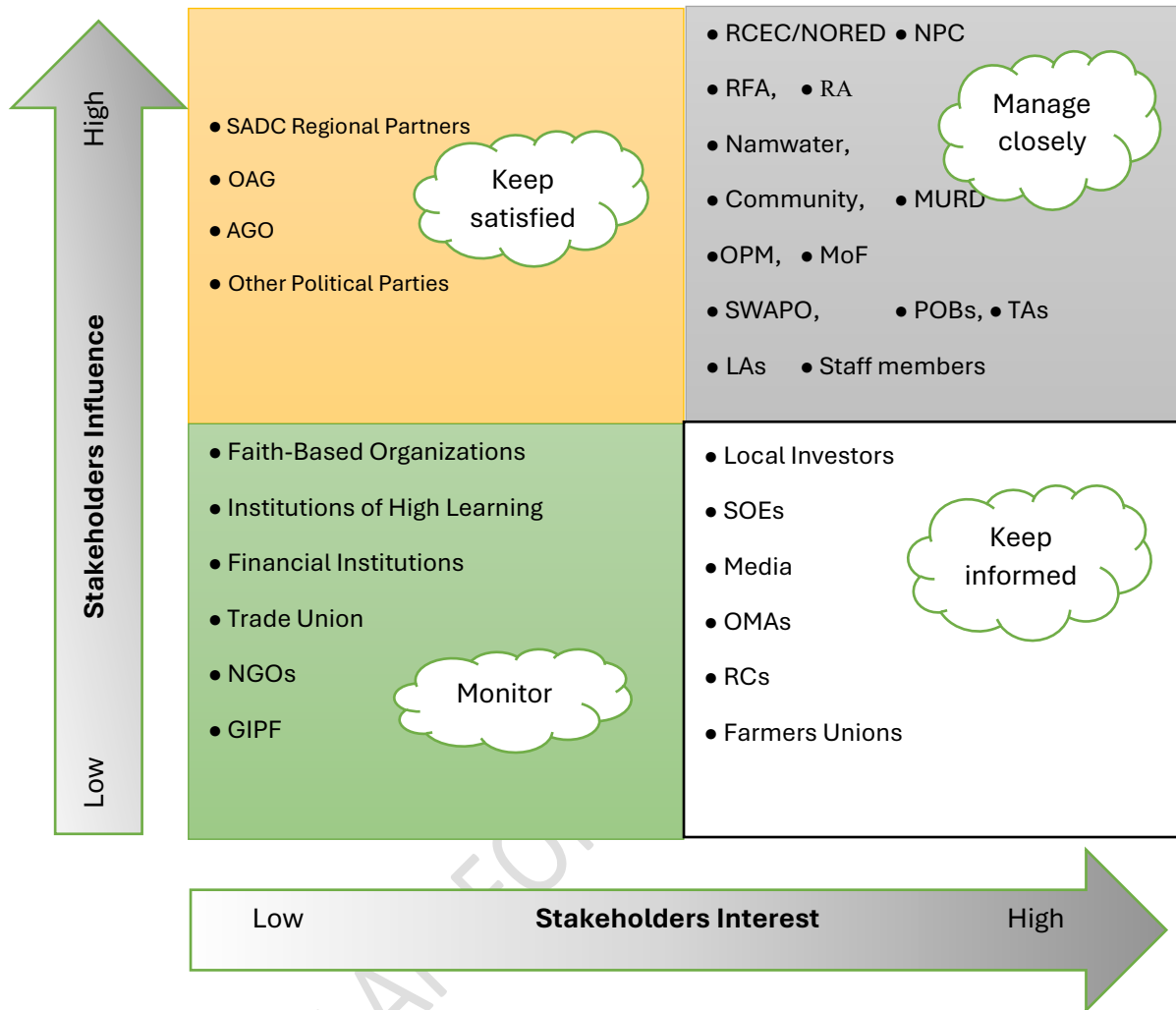


Figure 2: Stakeholders Analysis Quadrant (Mnzava, 2023)

4. STRATEGIC ISSUES

The followings are the strategic issues:

- (i) Bureaucratic red tapes
- (ii) Lack of resource sharing formula to Regional Councils
- (iii) High cost of servicing Urban land and construction materials
- (iv) Poor enforcement of Public Policies
- (v) Slow economic growth
- (vi) Pandemics
- (vii) Climate Change (flood and drought)
- (viii) Technological changes
- (ix) High rate of rural - urban migration
- (x) Outdated regulatory frameworks
- (xi) Non-acceptance of compensation offers
- (xii) Inadequate resource allocation

- (xiii) Crime incidents
- (xiv) Fragmented development plans
- (xv) Low projects execution rate by OMAs
- (xvi) Cross border migration

5. STRATEGIC THEMES/PILLARS AND STRATEGIC OBJECTIVES

5.1. Strategic Themes/Pillars

Four (4) Strategic Themes/Pillars have been identified as presented in Figure 3.

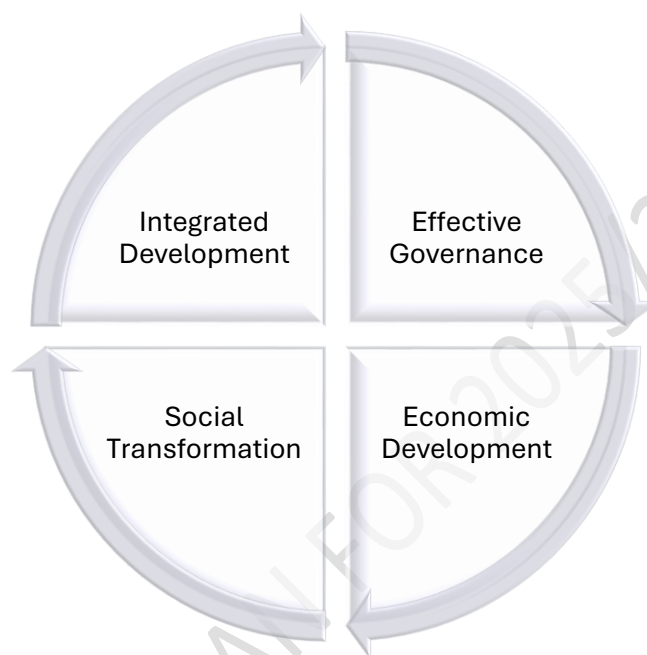


Figure 3: Strategic Themes/ Pillars

5.2. Strategic objectives

The followings are the Strategic Objectives:

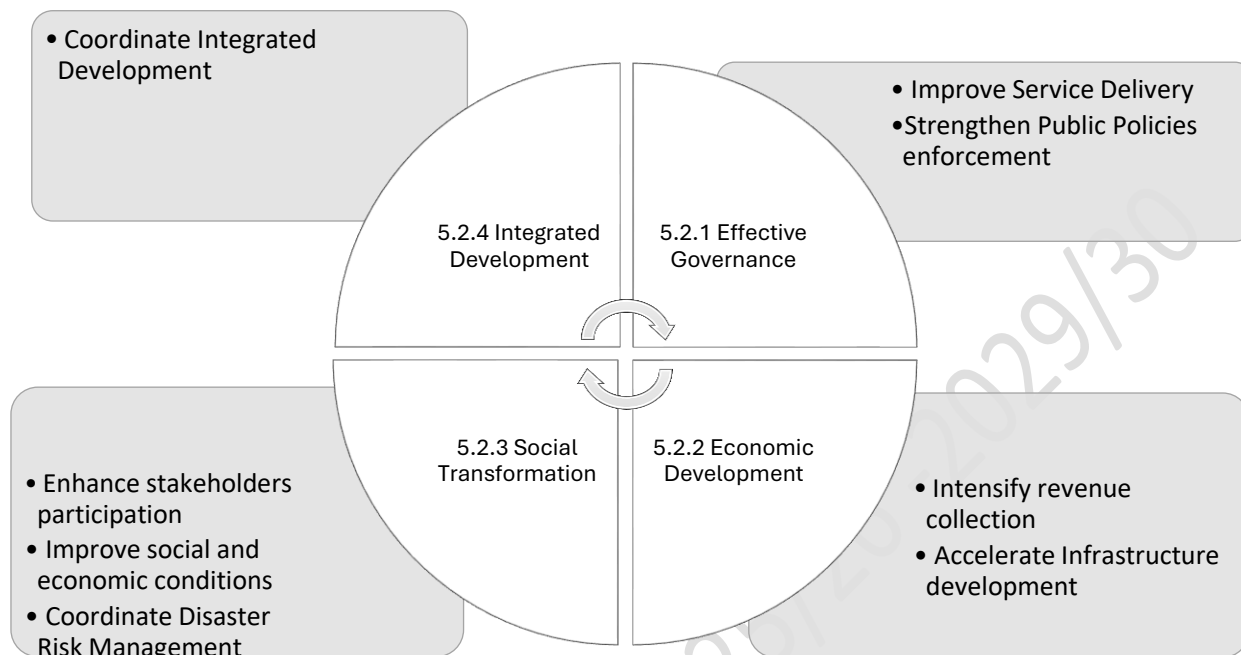


Figure 4: Strategic Objectives

5.2.1 Strategic Pillars definitions

The below narrated is the definitions of the Strategic Pillars focused at Strategic Issues to be addressed during the Strategic Plan period:

Table 4: Strategic Pillars definitions

Strategic Theme/ Pillar	Definitions
Effective Governance	This Strategic Pillar focuses at addressing the low projects execution rate, bureaucratic red tapes, none-responsive regulatory framework as well as the technological change issues. In addition, the Pillar focuses on addressing the poor enforcement of public policies, and the issue of none-acceptance of compensation offers.
Economic Development	This Strategic Pillar aims at tackling the issues of inadequate resource allocation and high cost of land servicing and construction materials. It will also address the issue of fragmented development plans, slow project execution rate, high rate of rural-urban migration and the effects of climate change.
Social Transformation	This Strategic Pillar is focusing on tackling issues of low economic growth, effects of climate change and crime incidences.

	Additionally, it is addressing the high rate of rural-urban migration, effects of climate change, low project execution rate and pandemics. The Strategic Objective is talking to issues of climate change and pandemics.
Integrated Development	This Strategic Pillar is addressing the issues of fragmented development plans, low economic growth, inadequate resource allocation and low project execution rate.

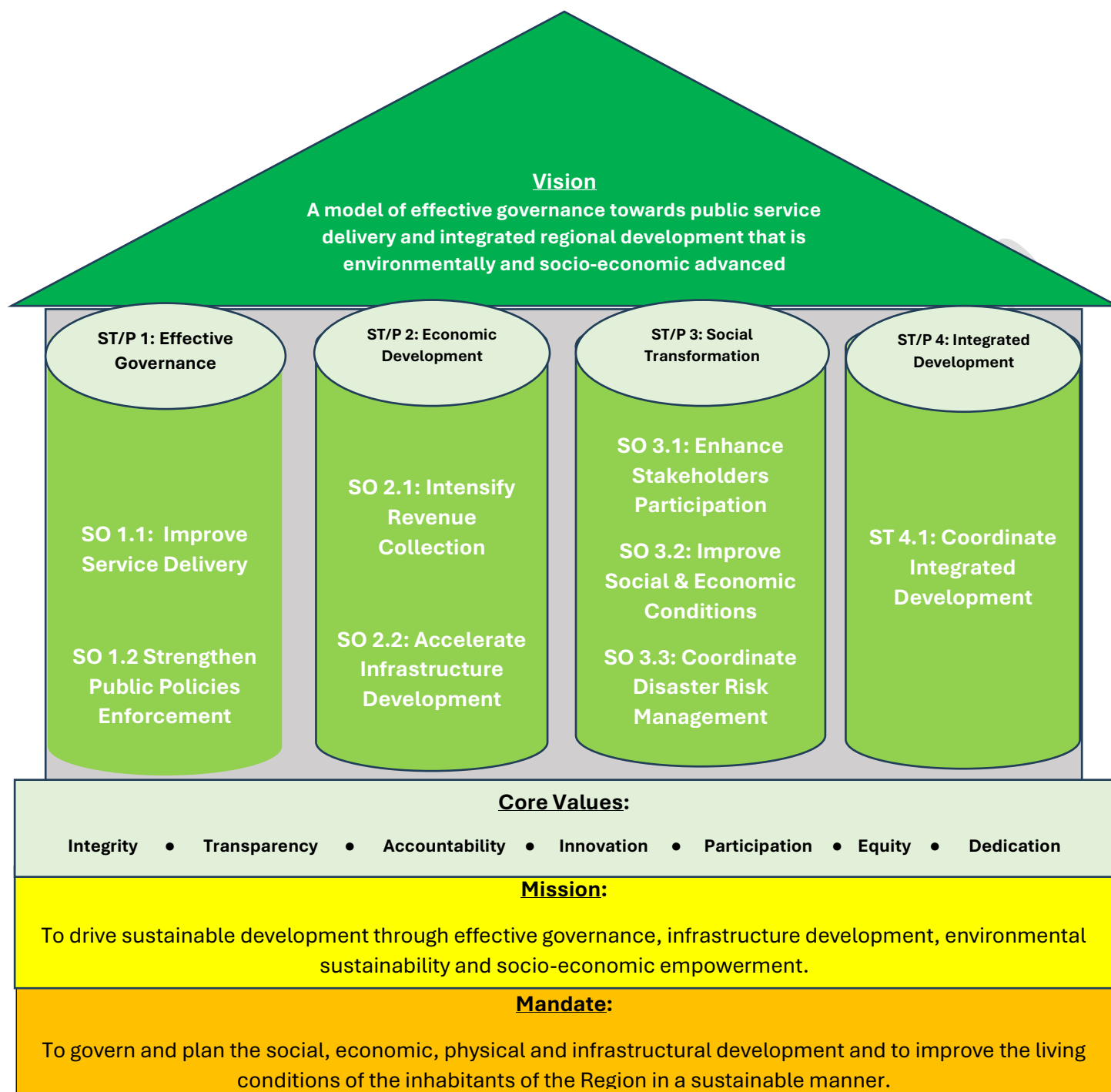


Figure 5: Linkage of the High-level statements with the Strategic Themes/ Pillars and Objectives

6. LOGICAL FRAMEWORK

Table 5: The Logical Framework

Desired Outcomes	Strategic Themes/Pillars	Strategic Objectives	KPI	KPI Definition	KPI Type	Baseline	Targets					Programme	Projects	Operation Budget (' 000)	Development Budget (' 000)	Responsible Unit
							Y1	Y2	Y3	Y4	Y5					
<p>By 2030, Namibia will have established a culture of accountability and transparency across all sectors, ensuring that public institutions, government officials, and private entities operate with integrity and openness.</p> <p>By 2030, Namibia has 100% population with access to affordable, reliable, and secured ICT infrastructure and services.</p>	Effective Governance	Improve Service Delivery	% of overall reform initiatives implemented	Overall reform initiatives implemented	Absolute [+]		80	80	80	80	80	Performance Improvement	Performance improvement initiatives	336,432		DGS & DPDS
			% of Citizens satisfaction	Conduct Survey on Citizens satisfaction perception	Absolute [+]		80	80	80	80	80	Customers satisfaction	Citizen's satisfaction assessment	1,152		DGS
			% of ICT Infrastructure maintained	Consistent performance of systems and security on ICT	Absolute [+]		80	80	80	80	80	Maintenance of ICT systems	Maintenance of servers and computer equipment	7,770		DGS

		Strengthen public policies enforcement	% of Compliance to statutory requirements achieved	Adherence to the implementation of legal frameworks (Constitution, RCs Act, Credit & Debtor Policy, Public Procurement Act & Regulations, Council Resolutions, State Finance Act, Treasury Instruction, Audit Reports, Affirmative Action Act, Archives Act & Code, Customer Service Charter, PMS Policy, VAT Act).	Absolute [+]		90	90	90	90	90	Implementati on of legal frameworks	Compliance to legal frameworks	1,440		DGS
By 2030, Namibia has unlocked housing opportunities at scale for urban and rural residents by increasing serviced plots	Economic Developme	Intensify revenue collection	% increase on Revenue collection achieved	Management of revenue collection streams	Absolute [+]		80	80	80	80	80	Financial Management	Credit Policy enforcement	550		DGS

<p>from ** to ** and houses constructed from ** in 2022 to **,</p> <p>By 2031, households living in informal settlements has reduced from in 2022 to.</p> <p>By 2030, Namibia's access to electricity to support industry and household development increased from 51% to 60%.</p>		Accelerate infrastructure development	% of funded development projects and services infrastructure executed	Implementatio n of Development projects and services infrastructure	Absolute[+]		80	85	85	85	85	Infrastructure Development	Constructio n Developme ntal projects and services infrastructu re		109,000	DPDS
			% of infrastructure maintained	Progress on the maintenance of Infrastructure (Council Buildings, Equipment, Services)	Absolute[+]		80	85	85	85	85	Infrastructure Maintenance	Maintenanc e of infrastructu re		22,0000	DGS
			# of rural localities electrified	Identification and electrification of rural localities in constituencies.	Absolute		2	2	2	2	2	Localities electrification	Electrificati on of localities		4,200	DPDS
			# of urban land serviced	Servicing of land for development in Okalongo, Onesi and Ogongo Settlements.	Absolute		70	50	50	50	50	Urban land servicing	Servicing of land in Settlement Areas		59,000	DPDS

		Improve social and economic conditions	# of rural development initiatives/programmes implemented	Projects implemented under rural development programmes (F/CFW, Micro-Finance Scheme, Rural Employment Scheme, Support Resources to Poor Farmers, Rural Development Centre and Regional Specific Action Plan for Food Security)	Absolute		1	1	1	1	1	Rural Development	Rural Development Projects		27,000	DPDS
			# of sanitation facilities constructed in Rural areas	Sanitation facilities constructed for rural communities	Absolute		120	120	120	120	120	Basic Rural Sanitation	Provision of basic sanitation in rural areas		18,545	DPDS
			# of houses constructed	Houses constructed in various areas under various programmes	Absolute		16	11	11	11	11	Decentralised Build Together, Staff accommodation	Low-cost house construction		17,200	DPDS
		Coordinate Disaster Risk Management	% of Disaster Risk Cases mitigated	Measure disaster risk cases mitigated	Absolute [+]		80	80	80	80	80	Disaster Risk Management	Disaster risk reduction	500		DGS

Increased number of public services functions decentralised to Regional and Local Authorities by 2030.	Integrated Development	Coordinate integrated development	# of Sectoral development plans integrated	Regional integrated development coordinated through RDCC, RDRMC and RACOC	Absolute		3	3	3	3	3	Regional Development Coordination	Regional Integrated Development Planning	180		DPDS
--	------------------------	-----------------------------------	--	---	----------	--	---	---	---	---	---	-----------------------------------	--	-----	--	------

7 RISK ASSESSMENT

The following factors were identified as major risks to the attainment of this Strategic Plan:

Risk Identification			Risk Analysis	Risk Evaluation	Risk Mitigation	
Risk Categories	Key Risks	Potential Effects	Likelihood rating (1 lowest – 5 highest)	Level of risk impact (H = High, M = Moderate, L = Low)	Relevant Objective(s)	Risk Response
Economic uncertainty	<ul style="list-style-type: none"> Inadequate funds allocation for projects implementation 	<ul style="list-style-type: none"> Delays in projects implementation Poor service delivery 	3	H	<ul style="list-style-type: none"> Intensify revenue collection 	<ul style="list-style-type: none"> Strengthen revenue collection strategies Implementing projects through phases based on funds allocation
Delays in projects completion	<ul style="list-style-type: none"> Delays infrastructure development and service delivery 	<ul style="list-style-type: none"> Lack of access to basic services Possible outbreak of related diseases 	3	H	<ul style="list-style-type: none"> Accelerate infrastructure development Improve social and economic conditions Coordinate integrated development Improve service delivery 	<ul style="list-style-type: none"> Timely procurement Strengthen project monitoring and evaluation

Loss of skilled personnel due to labour turnover	<ul style="list-style-type: none"> Poor service delivery 	<ul style="list-style-type: none"> Reduced productivity Disruption of service delivery 	4	H	<ul style="list-style-type: none"> Improve service delivery 	<ul style="list-style-type: none"> Capacity building Create conducive working environment Implement retention strategy Succession planning
High cost of projects implementation	<ul style="list-style-type: none"> Less projects funded Incomplete projects implementation Budget over-run 	<ul style="list-style-type: none"> Lack of access to basic services Citizen dissatisfaction 	2	M	<ul style="list-style-type: none"> Intensify revenue collection 	<ul style="list-style-type: none"> Strengthen revenue collection strategies Conduct proper market research
Regulation changes	<ul style="list-style-type: none"> Poor understanding of regulations Prolong enforcement of the regulations 	<ul style="list-style-type: none"> Misinterpretation of regulations Delayed service delivery Resistance to change Increased cost for compliance 	3	M	<ul style="list-style-type: none"> Strengthen policy enforcement 	<ul style="list-style-type: none"> Capacity building Monitor regulation changes and create awareness
Delay budget authorization and funds transfer	<ul style="list-style-type: none"> Delayed projects implementation 	<ul style="list-style-type: none"> Budget overrun Negative effects on future funds allocation Dissatisfaction to service providers 	4	H	<ul style="list-style-type: none"> Accelerate infrastructure development Improve social and economic conditions 	<ul style="list-style-type: none"> Consistence engagement with MURD

8 CRITICAL SUCCESS FACTORS

The Regional Council aligns itself with the Strategic Plan and secure commitment towards its implementation. The following factors are seen as critical for the achievement of the strategic objectives of the Plan.

- (i) Leadership engagement and commitment: Leadership will be engaged to support the Strategic Plan. The Council 's Leadership will adopt a firm but fair leadership style to inspire, motivate and develop the staff members and make them feel valued. The Leadership will focus on developing mutual trust, shared beliefs and strong relations and staff members in return will show commitment and ownership in the attainment of the strategic objectives of the Council.
- (ii) Budget provision: Adequate budgetary support is of critical importance in the implementation of the Strategic Plan.
- (iii) Translation of strategies into Action Plan: Establish appropriate progress-reporting mechanism in relation to the strategic objectives and initiatives in the Strategic Plan and Conduct regular reporting on Divisional Performance to keep track whether the set targets are attained within set timeframe.
- (iv) Awareness and ownership: Integrate strategic plan in the agenda of every meeting and make Strategic Plan everyone's responsibility. Each staff member must know the part they play.
- (v) Effective communication: Supervisors will communicate their ideas clearly, so that staff members know what is expected of them. Then, subordinates will consequently perform their tasks accordingly.
- (vi) Implementation: The appointed Regional Implementation Team will oversee the implementation of strategies.
- (vii) Teamwork: Create a work culture that values collaboration. It is necessary to create an environment where staff members and management understand and believe that thinking and planning, decisions and actions are better when done collectively. Effective teamwork can produce incredible results.
- (viii) Transparency: The Council will keep everyone informed and involved, and by so doing employees will be motivated.
- (ix) Plan for changes: Chances are, that strategic planning programme will result in changes that need to be implemented in the organisation. The Council will be prepared, changes will be planned for, and a change management team will be put in place.

- (x) Regular Monitoring and Evaluation: Continuous verification of the alignment between the performance Agreement and Directorates Score Cards.

9 BUDGET FOR IMPLEMENTATION OF THE STRATEGIC PLAN

For the implementation of this Strategic Plan, the Regional Council projects a budget estimate totalling Six Hundred and Nine Million, Two Hundred and Seventy-Two Thousand Namibian Dollars (**N\$609,272,000.00**) over a period of 2025/26 – 2029/30 Financial Years (Figure 6).

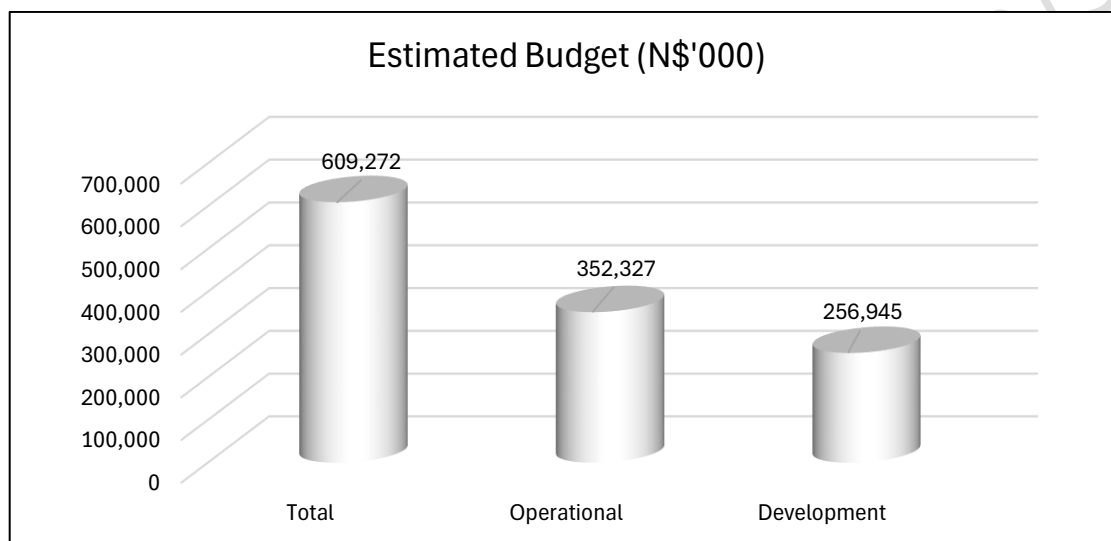


Figure 6: Estimated budget for the execution of the Strategic Plan

APPENDIX A: STAKEHOLDERS ANALYSIS MATRIX

The Regional Council deal with various stakeholders in conducting its businesses and for the successful service delivery it is critical that effort be made on analysing the stakeholders to determine their possible effects on the execution of the Strategic Plan.

Stakeholder	What do they expect from us?	What do we expect from them?	What strategies are we going to employ to meet our stakeholders' expectations?
MURD	<ul style="list-style-type: none"> Project Proposals, Strategic Plan, Annual Plan and Accountability Report 	<ul style="list-style-type: none"> Financial support and Policy guidance 	<ul style="list-style-type: none"> Effective Coordination and collaboration
NPC	<ul style="list-style-type: none"> Identification of needs and Execution of the National Development Plans 	<ul style="list-style-type: none"> Technical Support on National Development Plans 	<ul style="list-style-type: none"> Conduct Stakeholder engagement and timely submission of Project Appraisal and Identification Forms (PAIFs)
OPM	<ul style="list-style-type: none"> Compliance to Policies and Frameworks 	<ul style="list-style-type: none"> Policy Guidance, Technical Support, Timely Feedback 	<ul style="list-style-type: none"> Alignment of Plans to Frameworks & Effective Coordination and collaboration
MoFPE	<ul style="list-style-type: none"> Compliance to Policies and Frameworks 	<ul style="list-style-type: none"> Policy Guidance and Technical Support 	<ul style="list-style-type: none"> Adherence to Policies and Directives
RCEC/NORED	<ul style="list-style-type: none"> Project Proposals and Plans 	<ul style="list-style-type: none"> Service Provision, Royalties and Dividends 	<ul style="list-style-type: none"> Engagement, Coordination and collaboration
Traditional Authorities	<ul style="list-style-type: none"> Coordination and Collaboration 	<ul style="list-style-type: none"> Participation, adherence and Collaboration 	<ul style="list-style-type: none"> Engagement, Coordination and collaboration
Community	<ul style="list-style-type: none"> Timely Feedback and Services delivery 	<ul style="list-style-type: none"> Participation & Compliance to policies and Regulations 	<ul style="list-style-type: none"> Engagement and Collaboration Efficient Service Delivery Citizen satisfaction survey
Staff members	<ul style="list-style-type: none"> Clear Communication and Policies Conducive Working environment Recognition 	<ul style="list-style-type: none"> Commitment, Compliance, Performance, Teamwork and Accountability 	<ul style="list-style-type: none"> Capacity Building, Roll out of PMS
Political Office Bearers	<ul style="list-style-type: none"> Compliance and implementation of Policies, Frameworks and strategies 	<ul style="list-style-type: none"> Political support, Compliance on policies 	<ul style="list-style-type: none"> Effective implementation of Policies, Frameworks and strategies
Ruling Party	<ul style="list-style-type: none"> Implementation of SWAPO Party 2024 Election Manifesto 	<ul style="list-style-type: none"> Clear and understandable plan for the country 	<ul style="list-style-type: none"> Implementation of NDP 6
Local Authorities	<ul style="list-style-type: none"> Support 	<ul style="list-style-type: none"> Compliance to Legal framework 	<ul style="list-style-type: none"> Engagement, Coordination