



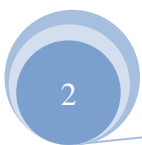
KUNENE REGIONAL COUNCIL

DRAFT STRATEGIC PLAN 2017/18 – 2021/22



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FOREWORD

Formulating the KuRC's strategic intent for the 2017-2022 timeframe started with a review of the 2011-2016 strategic plan through a joint review session with various staff members and stakeholders. The review was based on a comparative analysis of KuRC's activities for the 2011 to 2016 time frame in relation to the draft strategic plan of the said timeframe. A subsequent strategic planning session was carried out taking into account past performance and anticipated demands for improved service delivery, environmental management, socio-economic and infrastructural development.

The KuRC's strategic plan is deep rooted in the principles of sustainable integrated development with emphasize on infrastructure development, service delivery, development of sustainable human settlements, local economic development, sustainable utilization of resource and environmental protection. Given the Kunene regions diverse cultures and vast landscape the strategic plan intends to realign and reposition KuRC in order to achieve its vision of becoming a *fast developing region by 2022*.

Henceforth KuRC has committed itself to realizing its vision by fast tracking development through integrated planning and good governance. To ensure that KuRC's vision is not an end in its self, it's coupled with the following core values; commitment, professionalism, innovative, transparency, synergy and accountability.

Working together we can achieve this Vision. In pursuit of our dream we have among other initiatives embarked on a Strategic Plan to maximize the potential for Regional Council service to support sustainable development.

I am optimistic that the implementation of this Strategic Plan will go a long way towards contributing to the attainment for our Vision.

.....
HON. J. KAUJOVA
KUNENE REGIONAL COUNCIL CHAIRPERSON



ACKNOWLEDGEMENT

The preparation of the Kunene Regional Council Strategic Plan has been made possible due the tireless and tremendous efforts of offices and staff members. Firstly, I should start by expressing my grateful to the Strategic Plan Committee which has been spearheading the review and development process of the Strategic Plan and ensuring quality in the formulation process.

Secondly I should convey my gratitude and appreciation to the entire management and council of Kunene Regional Council for invaluable contributions that enabled the formulation of the Strategic Plan as a proactive strategic imperative of the Regional Council's operations for the next five years. Special thanks go to the all Regional Stakeholders for their professional and enthusiastic contributions demonstrated throughout the development of the Strategic Plan. It is also worthy acknowledging the contributions and well-thought off initiatives and development strategies from the entire delegated functions of the Regional Council which eventually form the core strategic element of this Plan.

Last but not least, allow me to acknowledge with thanks, all the officials and other stakeholders from Offices, Ministries, Agencies, Local Authorities, Private Sectors, Non-Governmental Organizations, Community Based Organizations and Traditional Authorities in Kunene Region for their participation and contributions to the formulation of this plan. I therefore hereby pronounce my undivided thanks to all of you and looking forward to your future active participation in regional development.

.....
K.M.SINVULA
ACTING CHIEF REGIONAL OFFICER



ABBREVIATIONS

| | |
|-----------|---|
| BIR | Business Processing Reengineering |
| EMP | Environmental Management Plan |
| CDRS | Computerized Deeds Registration System |
| DBTP | Decentralized Build Together Program |
| DO | Desired Outcome Number for NDP5 |
| DTT | Digital Terrestrial Television |
| GRN | Government of the Republic of Namibia |
| HIV/AIDS: | Human Immune Deficiency Virus/Acquired Immune Deficiency Syndrome |
| HR | Human Resource |
| ICT | Information Communication Technology |
| IEC | Information Education Communication |
| IRLUP | Integrated Regional Land Use Plan |
| KPI | Key Performance Indicator |
| KuRC | Kunene Regional Council |
| LA | Local Authority |
| LED | Local Economic Development |
| LIS | Land Information System |
| LUP | Land Use Plan |
| M&E | Monitoring and Evaluation |
| MSME | Micro Small Medium Enterprises |
| MTEF | Medium Term Expenditure Framework |
| MPCC | Multipurpose Community Centre |
| NDP5 | National Development Plan 5 |
| NGO's: | Non-Governmental Organisations |
| NPC | National Planning Commission |
| OMAs | Offices, Ministries, Agencies |
| OPM | Office of the Prime Minister |
| OVC | Orphans and Vulnerable Children |
| PA's | Performance Agreements |
| PDP | Personal Development Plan |
| PMS | Performance Management System |
| PPP | Public-Private Partnership |
| RSDI | Régional Spatial Data Infrastructure |
| SME | Small Medium Enterprises |
| SP | Strategic Plan |
| TNA | Training Needs Assessment |
| VIP | Ventilated Improved Pit-latrines |
| WM | Waste Management |

EXECUTIVE SUMMARY

This Strategic Plan outlines a game plan to achieve the aims and objectives of the Kunene Regional Council (KuRC) during the 2017-2022 timeframe. It was developed as a broad unifying document which will serve as the center point around which all other Kunene Regional Council activities revolve and at the same time provide direction to the different units within the Kunene Regional Council.

This Plan clarifies the mandate as the core service area in which the Kunene Regional Council has to perform as *"To govern and plan for development of the region for the betterment of the people."* This Mandate specifies the core functions and responsibilities of the Council to the public and stakeholders. Based on the mandate, the KuRC developed a mission statement that justifies its reason of existence *"to Fast-track development through integrated planning and good governance for investment attraction"*.

Thereafter, the KuRC envisioned defining where it wants to be, what KuRC wants to achieve and become during the strategic period. KuRC wants *"to be a Fast developing region by 2022"*. To achieve this vision, the KuRC has set itself core values which are the timeless guiding principles that should be abided to such as *"Commitment, Accountability, Professionalism, Innovative, Transparency and Synergy"* during the implementation of the Strategic Plan.

In ensuring that there is strategic focus, the KuRC identified four (4) strategic programs as pillars of excellence or key focus areas such as (1) *Good Governance*, (2) *Infrastructure Development*, (3) *Institutional Development* and (4) *Integrated Development*.

These programs will be operationalized through the development of twenty three (23) *strategic objectives* that describe very specific outcomes that the KuRC must achieve to realize its vision and fulfill the Council mandate. In order to ensure that the strategic objectives are achieved, a matrix was developed to give clear direction.

The *key performance indicators* were developed to measure above average performance towards the achievement of the strategic objectives. *Targets* indicate the level of performance or rate of improvement required. *Strategic programmes and projects* ensure that performance targets are met or exceeded. Thereafter, the responsibility has been assigned to specific units and each strategic initiative was costed to determine or estimate its financial implications.

The KuRC will endeavor to fulfill its mandate effectively and has accordingly aligned its strategic plan with Vision 2030, National Development Plan 5 (NDP5), SWAPO Party 2014 Election Manifesto, Harambee Prosperity Plan (HPP), PMS Philosophy goals and the Millennium Development Goals. The KuRC further commits itself by identifying critical success factors to providing efficient and effective services to all its customers and stakeholders.



1. INTRODUCTION

1.1 INTRODUCTION AND BACKGROUND

Kunene Regional Council is one of the statutory regional institutions mandated to govern and plan through the “Regional Council Act of 1992” (Act No. 22 of 1992). The Regional Government is taking a lead in working towards fulfilling its mandate through the Performance Management System (PMS) intended to transform the Public Service into a performance-driven organization at all levels of governance. The development of KuRC five year strategic plan is aimed at improving service delivery to the public and to foster operational efficiency and effectiveness for achieving the Regional Vision.

Kunene Regional Vision sets a very ambitious target that, by 2030, Kunene Region should be the fastest developing region that provides quality and accessible services and a hub for sustainable investments in Namibia. With emphasis on enhanced quality of life for all inhabitants, the Regional Vision is calling for rapid economic growth to be accompanied by equitable social development. This will in turn result in effectively achieving the Vision 2030, National Development Plan 5 (NDP5), SWAPO Party 2014 Election Manifesto, Harambee Prosperity Plan (HPP) and PMS Philosophy goals.

1.2 RATIONALE FOR THE STRATEGIC PLAN

This Strategic Plan is a very crucial planning instrument, aimed at propelling the Regional Council to live-up to its Mandate and achieve its Vision. The Strategic Plan is a transmitting belt to success when implemented successfully, as it enables the Council to formulate better strategies through the use of a more systematic, logical and rational approach to strategic choices. The Plan allows the Council to initiate and influence activities, and thus to exert control over the destiny of the Region. It is worth stating that the Strategic Plan uniquely embraces a regional and multi-sector stakeholder approach in the definition of themes, strategic objectives, KPI, target and initiatives.

1.3 STRATEGIC PLAN (SP) AND PERFORMANCE MANAGEMENT PLAN (PMP) LINKAGES

The regional high level statements, such as the Region’s Mandate, Vision, Mission, and core values identified by the Council’s Strategic Plan have been incorporated into the Council’s Performance Management Plan (PMP). The Strategic Themes and Strategic Objectives form the foundation for developing Key Performance Indicators for PMPs at the unit levels. The strategic theme/objective level indicators measure region-level progress in each of the strategic objective areas that are laid out in the Strategic Plan Framework. The PMP lists not only all the indicators included in the Council’s Strategic Plan but also indicators at the detailed and disaggregated levels. The results achieved through PMP will not only address at the initiative, strategic objective and theme levels required by the Strategic Plan but also on detailed program activity levels so needed by operating units at the directorate and divisional levels. At the lowest level are the key performance indicators, which are a combination of input, process, output and outcome indicators.

1.4 HIGH LEVEL DOCUMENTS LINKAGES

| DOCUMENTS | LINKAGE |
|--|--|
| 1.Vision 2030 | A look at the objectives and strategic initiatives of the KRC indicate that they are aimed at ensuring socio-economic development and improving the quality of life of the community in the region. In general the , KRC strategic plan is aligned to Vision 2030’s Key Result Areas (KRA) 1,3,4,5 and 7 as outlined below. |
| 2.National Development Plan 5 (NDP5 | It reflects government’s shift towards regional development. In line with this theme, Kunene Regional Council has identified several programs, which it wishes to pursue during the span of the planning period. |
| 3.2014 SWAPO Party Election Manifesto | The Strategic Plan takes into consideration the needs of the grassroots. The plans alignment is also reflected in its core values which take into consideration accountability and transparency, to name a few. The SWAPO Manifesto is based on a strong, modern, democratic, grassroots-based and reliable political party that represents the interests of all Namibians. These values are |

| | |
|--|---|
| | pursued with a view to achieving peace and tranquility, social justice, equal opportunity, transparency and accountability to its members, supporters and the entire nation. |
| 4.The Regional Councils Act, 1992 (Act No 22 of 1992) | The Mandate of the Regional Council, reflected in this Strategic Plan, was derived from this Act. This was necessary in order to ensure that all programs to be pursued in the next couple of years are in line with the Regional council's Act. |
| 5.Namibian Constitution | The Namibian Constitution is the supreme law of the land and constitutes the Regional and Local authorities under chapter 12.The constitution further protects the human right and freedoms under chapter 9 and emphasis that all activities should be under pinned by the principle of equality and freedom from discrimination. Hence all proposed activities under this plan seek to uphold the constitution of Namibia. |
| 6.Decentralization Enabling Act | It is recognized that sustainable rural economic development can only be realized if communities are empowered at the grassroots level to participate meaningfully in socio-economic development. This empowerment is enshrined in the Decentralization policy adopted by the Namibian Government. |
| 7.PMS Philosophy | The PMS will be implemented via Management Plans/Annual Plans right down to the level at which each staff member will enter into a Performance Agreement with his/her supervisor. This Performance Agreement will form the basis for a personal development plan, performance assessment as well as an ongoing feedback and verification process. |
| 8.Sustainable development Goals | Kunene Regional Council's SP is has a strong emphasis on achieving all sustainable development for the betterment of the regions residents, wider Namibia and making the earth a better place for all. |

2. HIGH LEVEL STATEMENTS

2.1 REGIONAL MANDATE

The Mandate specifies the core service area in which Kunene Regional Council (KuRC) has to perform. It specifies the core function and responsibilities of the KuRC to the stakeholders/Public. The Mandate was derived from the following documents:

- Namibian Constitution Chapter 12 (102 &111)
- Regional Council Act 22 of 1992 (As amended)

Therefore the Mandate of Kunene Regional Council is to:

MANDATE

To govern and plan for development of the region for the betterment of the people

2.2 THE VISION

The Vision Statement of the KuRC defines what the Council wants to be, achieve and become after the successful implementation of the plan.

VISSION

Fast developing region by 2022

2.3 THE MISSION

The Mission Statement justifies the reason of existence for the Regional Council in a simple and clear manner. In other words it describes the purpose of the KuRC based on the above-mentioned Mandate.

MISSION

To Fast-track development through integrated planning and good governance for investment attraction

2.4 CORE VALUES

To achieve the Vision and Mission, KuRC has adopted the following core values to guide the management and work of all institutions within the Council. These values form the foundation of the Council's ethical culture and principles, and provide a framework in which decisions should be made. They will guide the policies, strategies and the daily work and behavior of staff members.

| CORE VALUES | WHAT WE MEAN |
|--------------------------|--|
| 1.Commitment | We strive to provide quality services to the community, |
| 2.Accountability | We are obliged to account for the decisions and actions executed by Council, without fear or favor. |
| 3.Professionalism | Exercise a high level of moral and ethical principles in our conduct and use the most appropriate skills and competences towards achieving our vision. |
| 4.Innovative | Be creative in developing new strategies and business processes reengineering (BPR) in service delivery. |
| 5.Transparency | We will carry out our functions in the most transparent manner to serve our customers in uniformity and make decisions that are free from any biasness and dishonesty. |
| 6.Synergy | Institutional ability to use resources effectively and efficiently through value for money model. |

3. ENVIRONMENTAL SCANNING (SWOT & PESTLE)

3.1 SWOT ANALYSIS

| SWOT ANALYSIS MATRIX | |
|--|--|
| STRENGTHS-INTERNAL | WEAKNESSES-INTERNAL |
| <ol style="list-style-type: none"> 1. Dedicated and competent staff. 2. Improved institutional infrastructure and stakeholder engagements | <ol style="list-style-type: none"> 1. Poor implementation of institutional retention strategy and 2. The inability to recruit positions on the structure. 3. Limited adherence to institutional channels of commands 4. Communications and institutional failure to publish the Strategic Plan. |
| OPPORTUNITIES-EXTERNAL | THREATS-EXTERNAL |
| <ol style="list-style-type: none"> 1. Public Participatory Meetings. 2. Development of wealth redistribution strategies. 3. Establishment of the regional Proprietary 4. Limited corporation. 5. Implementation of marketing and branding strategies. 6. Introduce regional and international developmental twining agreements. 7. Capacity building for regional economic enablers | <ol style="list-style-type: none"> 1. High unemployment rate. 2. Unsustainable mobile school system. 3. Students for NYS cannot be absorbed. 4. Limited Regional contribution to National GDP. 5. Lack of inclusion in mineral resource exploration and mining. 6. Agricultural restrictions. 7. Limited climate change and adaptability strategies. 8. National fiscal policies and budget cuts |

3.2 PESTEL ANALYSIS

| PESTEL ANALYS MATRIX | |
|--|---|
| POLITICAL FACTORS | IMPLICATIONS |
| <ol style="list-style-type: none"> 1. Politicizing/perception of the land allocation process in settlement areas and the growing impatience of applicants that might affects Peace and Stability in the Region | <p>Can lead to political instability as people resort to illegal occupation of land and might compromise the stable political environment</p> |
| ECONOMICAL FACTORS | IMPLICATIONS |
| <ol style="list-style-type: none"> 1. Limited implementation of the Macro, micro and fiscal policies budget cuts experienced 2. Inadequate management of regional economic enablers e.g. Wildlife resource base, mineral resources, SME development, Agriculture. | <p>Delays in capital projects implementations which have a negative fiscal outcomes and limiting the targeted sartorial investments on economic enablers. Affects the productive capacity of certain taxes and reduce revenue collection.</p> |
| SOCIOLOGICAL FACTORS | IMPLICATIONS |
| <ol style="list-style-type: none"> 1. Few key positions not filled which affects human resource. 2. Dilapidated education infrastructures. 3. Operation in silos of various Regional management and coordination structures | <p>Targets might not be achieved by having limited Capacity building and affects the regional social safety nets.</p> |
| TECHNOLOGICAL FACTORS | IMPLICATIONS |
| <ol style="list-style-type: none"> 1. Insufficient IT/ ITC equipment to be readily available and accessible to all offices. 2. Limited implementation of Digital Financial and Human Resources systems. 3. Lack of full implementation of the Fleet management system | <p>Limited stakeholders that are having access to most information on the KRC's programmes. Limited regional ICT coverage. ICT capacity and know-how disability.</p> |
| LEGAL FACTORS | IMPLICATIONS |
| <ol style="list-style-type: none"> 1. Outdated Sectoral Acts and Policies | <p>Constraints in execution of some</p> |

| | |
|---|---|
| that are not harmonized that create loopholes in some legislation. | implementations and lack of the enforcement of the legal statutes. |
| ENVIRONMENTAL FACTORS | IMPLICATIONS |
| 1. Human Wildlife Conflict matters, lack of adequate Rainfall, persistent drought and Climate Change. | Will increase poverty levels, reduced productivity and threatens food security. |

4. STRATEGIC ISSUES

- 🚩 National fiscal policies and budget cuts
- 🚩 Lack of inclusion in mineral resource exploration and mining
- 🚩 Agricultural restrictions on the Gordon fence
- 🚩 Limited climate change and adaptability strategies
- 🚩 Limited regional ICT coverage
- 🚩 High unemployment rate
- 🚩 Unsustainable mobile school system
- 🚩 Limited regional social infrastructures
- 🚩 Limited stakeholder involvement
- 🚩 Spatial and demographic distribution of the population in terms of service delivery

5. STRATEGIC THEMES/PILLARS AND STRATEGIC OBJECTIVES

5.1 STRATEGIC THEMES /PILLARS

The Kunene Regional Council identified four (4) Strategic Themes in which it must excel and these are pillars of excellence. The Strategic Themes will be operationalized through the development of Strategic Objectives that describe the very specific tasks that the Kunene Regional Council must achieve to realize the vision, to live up to the Mission and deliver value to customers/stakeholders.

| STRATEGIC PILLAR/THEMES | DESCRIPTION |
|--------------------------------------|--|
| 1. Good Governance | This strategic theme focuses on ensuring that the institutional environment is responsive to the principles of collective leadership and management, accountability, transparency, efficiency, effectiveness and equitable service delivery to enhance planning and development. |
| 2. Infrastructure Development | To ensure development of adequate and sustainable infrastructure that will improve the comparative and competitive investment advantage of the region. |
| 3. Integrated Development | To consolidate cross-cutting sectors that will ensure environmental sustainability, inclusive equitable economic development and social transformation for the betterment of inhabitants. |
| 4. Operational Excellence | To ensure that organizational operations are optimized and fully carry out for effective service delivery. |

5.2 STRATEGIC OBJECTIVES

STRATEGIC THEME 1: GOOD GOVERNANCE

| Strategic Objective | Strategic Objective Statement |
|---|--|
| 1.1 Ensure continuous monitoring and evaluation of delegated functions towards devolution. | Ensure that delegated functions are monitored and evaluated for successful attainment of the devolution stage of decentralization. |

STRATEGIC THEME 2: INFRASTRUCTURE DEVELOPMENT

| Strategic Objective | Strategic Objective Statement |
|--|---|
| 2.1 Provide bulk urban and rural infrastructure services. | Ensure the provision of infrastructure in Urban and rural centers to ensure service delivery. |

STRATEGIC THEME 3: INTEGRATED DEVELOPMENT

| Strategic Objective | Strategic Objective Statement |
|--|--|
| 3.1 Enhance spatial and non-spatial data. | Ensure the delivery of up to date statistics for informed decision making. |
| 3.2 Promote sustainable socio economic development. | Provide an enabling environment for socio economic development. |

STRATEGIC THEME 4: OPERATIONAL EXCELLENCE

| Strategic Objective | Strategic Objective Statement |
|--|--|
| 4.1 Enhance organizational performance. | Ensure that organizational performance is enhanced for effective service delivery. |

6. LOGICAL FRAME (LOG FRAME)

| NDP 5 Desired Outcome | Themes / Pillars | Strategic Objectives | Key Performance Indicator (KPI) | Indicator Definition | KPI Type | Baseline | Yearly Targets (2017 -2022) | | | | | Programs | Projects | Budget | | Responsible unit |
|---|-----------------------------------|--|--|--|-------------|----------|-----------------------------|-----|-----|-----|-----|--|--------------------------------------|--------------|---------------|------------------|
| | | | | | | | Y1 | Y2 | Y3 | Y4 | Y5 | | | Operational | Developmental | |
| | | | | | | | | | | | | | | | | |
| BY 2022, NAMIBIA HAS IMPROVED SERVICE DELIVERY TO THE SATISFACTION OF CITIZENS | Good governance | Ensure continuous Monitoring and Evaluation of Delegated Functions towards devolution | % of Readiness towards Devolution of Delegated functions to the Regional Council | The RC will be monitoring and be trained towards the Devolution of the Delegated Functions | Incremental | 0% | 0% | 10% | 30% | 50% | 70% | Policy Supervision and Support Services | Decentralization to Regional Council | 1,000,000.00 | | Planning |
| BY 2022, NAMIBIAN HOUSEHOLDS LIVING IN IMPROVED HOUSES REDUCED FROM 19% IN 2016 TO | Infrastructure development | Provide bulk Urban and Rural infrastructure services | # of ervens serviced | ervens serviced within the settlement areas | Absolute | 0 | 0 | 0 | 50 | 40 | 40 | Land Delivery and Housing | Extension of Settlements Areas | | 10,000,000.00 | Planning |
| | | | # of social houses constructed | Social houses constructed within the settlement areas | Absolute | 100 | 5 | 25 | 25 | 25 | 25 | | Social Housing | | 4,200,000.00 | Planning |

| | | | | | | | | | | | | | | | | | |
|--|--|--|---|--|-------------|-----|-----|------|------|------|-----|---|------------------------------------|-----------|--------------|----------------|--|
| 12%. | | | | | | | | | | | | | | | | | |
| | | | % Progress made on the construction of Rural Development Centre | Rural Development Centre constructed at Alpha | Incremental | 5 % | 0% | 10 % | 15 % | 20 % | 25% | Rural Development | Rural Development Centre | | 7,000,000.00 | Rural Services | |
| BY 2022, NAMIBIA HAS UNIVERSAL ACCESS TO INFORMATION, AFFORDABLE COMMUNICATION AND TECHNOLOGY INFRASTRUCTURE AND SERVICES | | | # of localities electrified | villages electrified within the region | Absolute | 10 | 1 | 1 | 1 | 1 | 1 | Rural and Urban Infrastructure Development | Rural Electrification | - | | Planning | |
| BY 2022, NAMIBIA HAS UNIVERSAL | | | # of service requested | Job cards opened for maintenance of infrastructure | Absolute | 0 | 500 | 500 | 500 | 500 | 500 | Infrastructure Main | Maintenance for GRN infrastructure | 6,079,350 | | maintenance | |

| | | | | | | | | | | | | | | | | |
|--|-------------------------------|---|----------------------------------|---|-------------|---|------|------|------|------|------|---|---|--------------|--|----------|
| ACCESS TO INFORMATION, AFFORDABLE COMMUNICATION AND TECHNOLOGY INFRASTRUCTURE AND SERVICES | | | # of services requested executed | Job cards attended to | Absolute | 0 | 250 | 300 | 320 | 360 | 450 | tena | and equipme | | | maintena |
| | | | | | | | | | | | | | | | | |
| BY 2022, NAMIBIA HAS AN INTEGRATED STATISTICAL SYSTEM PROVIDING QUALITY AND SOUND DATA AND STATISTICS FOR NATIONAL DEVELOPMENT. | INTEGRATED DEVELOPMENT | Enhance Spatial and Non Spatial Data | % of Database established | Progress made on the establishment of a regional database | Incremental | 0 | 20 % | 40 % | 50 % | 60 % | 100% | Spatial and Statistical Planning | Spatial, Non-Spatial and Demographic Research and Surveys | 2,475,000.00 | | Planning |

| | | | | | | | | | | | | | | |
|---|---|--|--|----------|---|---|---|---|---|---|-----------------------------------|---------------------|---------------|----------|
| BY 2022, THE MSME CONTRIBUTION TO GDP HAS INCREASED FROM 12% TO 20%. | Promote sustainable socio-economic development | # of SME incubators constructed | construction of SME centers to guide and develop the capacity of SME's | Absolute | 0 | 0 | 0 | 1 | 1 | 1 | Socio Economic Development | MSME Development | 35,500,000.00 | Planning |
| | | # of Tourist information centers established | new tourist information center's constructed | Absolute | 3 | 0 | 0 | 1 | 1 | 1 | | Tourism Development | | Planning |
| | | # of Tourist information centers revitalized | Tourist information center optimized and operationalized | Absolute | 0 | 0 | 1 | 1 | 1 | 0 | | Economic Planning | | Planning |

| | | | | | | | | | | | | | | | | | |
|--|--|--|---|---|-------------|---|-----|------|-----|------|----|---------------------------------|---------------------------------------|------------|--|--|----------|
| BY 2022, NAMIBIA HAS IMPROVED SERVICE DELIVERY TO THE SATISFACTION OF CITIZENS | | | # of Regional Investor Conference conducted | conferences conducted to promote regional investments | Absolute | 0 | 1 | 1 | 1 | 1 | 1 | | | | | | Planning |
| | | | # of LED investments | local economic development investments Identified and implemented | Absolute | 0 | 0 | 2 | 2 | 2 | 2 | | | | | | Planning |
| BY 2022, NAMIBIA IS SUSTAINABLY MANAGING ITS ENVIRONMENT AND CLIMATE RESILIENT. | | | % Progress made on EMP development | development of a Environmental management plan | Incremental | 0 | 0% | 30% | 60% | 100% | 0% | Environmental Management | Mitigation of Environmental Adversary | 150,000.00 | | | Planning |
| | | | % Progress made on WM policy development | development of a policy to regulate the management of waste within the region | Incremental | 0 | 50% | 100% | 0% | 0% | 0% | | | | | | Planning |

| | | | | | | | | | | | | | | | | |
|--|--|--|--|---|-------------|---|-----|------|----|----|----|---------------------------------|---------------------------------------|--------------|--------------|----------|
| BY 2022, THE RURAL QUALITY OF LIFE AND SOCIO-ECONOMIC WELL-BEING HAS IMPROVED WITH RURAL POVERTY DECLINING FROM 37% IN 2010 TO 25%. | | | # of VAT projects implemented | implementation of projects funded by revenue from VAT returns | Absolute | 0 | 7 | 7 | 7 | 7 | 7 | Physical Planning | Small Capital projects | | 2,400,000.00 | Planning |
| BY 2022, NAMIBIA IS SUSTAINABLY MANAGING ITS ENVIRONMENT AND CLIMATE RESILIENT. | | | % Progress made on WM strategy development | development of a strategy to guide the management of waste in the growth points and settlements areas | Incremental | 0 | 50% | 100% | 0% | 0% | 0% | Environmental Management | Mitigation of Environmental Adversary | 1,500,000.00 | | Planning |

| | | | | | | | | | | | | | | | | |
|--|--|--|--|---|-------------|---|------|------|------|-------|------|-------------------------|--|--------------|--|----------|
| BY 2022, NAMIBIA IS SUSTAINABLY MANAGING ITS ENVIRONMENT AND CLIMATE RESILIENT. | | | # of Environmental awareness campaigns conducted | campaigns carried out to create awareness on the importance of environmental management | Absolute | 0 | 1 | 1 | 1 | 1 | 1 | | | | | Planning |
| BY 2022, ALL NAMIBIANS WILL HAVE ACCESS TO QUALITY HEALTH CARE. THE HEALTH ADJUSTED LIFE EXPECTANCY (HALE) WILL INCREASE TO 67.5 YEARS. | | | % of HIV and AIDS multi sectoral response made | Progress made towards the implementation multi sectoral response | Incremental | 0 | 25 % | 50 % | 75 % | 100 % | 100% | Community Health | Prevention of HIV and AIDS, TB Infection | 2,200,000.00 | | Planning |

| | | | | | | | | | | | | | | | | |
|---|--|--|---|--|-------------|---|------|------|------|------|------|--|--|---------------|----------|----------|
| BY 2022, NAMIBIA HAS AN INTEGRATED STATISTICAL SYSTEM PROVIDING QUALITY AND SOUND DATA AND STATISTICS FOR NATIONAL DEVELOPMENT | | | % Progress made on the establishment of RSDI | Progress made on the establishment of RSDI | Incremental | 0 | 10 % | 30 % | 50 % | 70 % | 100% | Spatial and Statistical Planning | Spatial and Demographic Research and Surveys | 2,475,000 | | Planning |
| | | | # of new township extension proclaimed | newly established townships extensions in the settlement areas | Absolute | 0 | 0 | 0 | 1 | 1 | 1 | Urban and Regional Planning & Development | Urban Planning and Proclamation | 41,125,000.00 | Planning | |
| | | | # of new growth points declared as settlement areas | New growth points declared as Settlements | Absolute | 0 | 0 | 1 | 1 | 1 | 1 | | | | Planning | |

| | | | | | | | | | | | | | | | | | |
|---|--|--|--|---|-------------|-----|----|------|-------|------|------|--------------------------|---------------------------------|----------------------|------------------|----------------|----------|
| RURAL POVERTY DECLINING FROM 37% IN 2010 TO 25%. | | | # of Settlement areas upgraded to village status level | Settlement areas Upgraded to Village | Absolute | 0 | 0 | 0 | 0 | 1 | 1 | | | | | Planning | |
| | | | % Establishment of Urban and Regional Policies | Progress made to the establishment of Urban and Regional Policies | Incremental | 0 % | 0% | 15 % | 35 % | 65 % | 100% | | Policies & Strategy Development | | | | Planning |
| | | | % of Integrated Regional LUP Development | Progress made in Development of Regional LUP | Incremental | 0 % | 5% | 20 % | 50 % | 75 % | 100% | Physical Planning | Policies & Strategy Development | | | | Planning |
| | | | % Progress made towards PPP implementation | Progress made in Development of PPP | Incremental | 0 % | 0% | 50 % | 100 % | 0% | 0% | PPP | Policies & Strategy Development | 2,06 2,50 0.00 | | | Planning |
| BY 2022, THE RURAL QUALITY OF LIFE AND SOCIO- | | | # of rural projects implemented | Implementation of rural development projects e.g. Microfinance, Cash/Food for Work etc. | Absolute | 0 | 28 | 28 | 35 | 35 | 35 | Rural Development | Rural Development Projects | | 8,218, 350.00 | Rural Services | |

| | | | | | | | | | | | | | | | | |
|---|-------------------------------|---|--|---|-------------|-----|------|------|------|------|------|--------------------------------|--|--------------|---------------|--|
| ECONOMIC WELL-BEING HAS IMPROVED RURAL POVERTY DECLINING FROM 37% IN 2010 TO 25% | | | % of rural households with access to sanitation facilities | Toilets constructed in rural areas to improve sanitation in the region | Incremental | 37% | 0% | 40% | 45% | 50% | 55% | | Rural Sanitation | | 15,497,600.00 | Rural Services |
| BY 2022, NAMIBIA HAS IMPROVED SERVICE DELIVERY TO THE SATISFACTION OF CITIZENS | OPERATIONAL EXCELLENCE | Enhance Organizational performance | % of overall strategy execution | The execution of all yearly targets through each Annual Plan, with the aim to achieve the overall implementation of the Strategic Plan. | Absolute | 0% | 100% | 100% | 100% | 100% | 100% | Performance Improvement | Performance Management (PMS, BPR & Charters) | 1,000,000.00 | | Administration, Finance & Human resource |
| | | | % staff satisfaction | The satisfaction of staff members in terms of organizational leadership, working environment and staff well being. | Incremental | 0% | 50% | 75% | 100% | 100% | 100% | | Employee Wellness | 1,000,000.00 | | Administration, Finance & Human resource |
| | | | % customer satisfaction | The perception of citizens in terms of service delivery | Incremental | 0% | 50% | 75% | 100% | 100% | 100% | | HR Management | 2,500,000.00 | | Administration, Finance & Human resource |
| BY 2022, NAMIBIA IS THE MOST TRANSPARENT | | | | | | | | | | | | | | | | |

| | | | | | | | | | | | | | | | | |
|---|--|--|--|---|-------------|-----|-------|-------|-------|-------|------|-----------------------|--------------------------------------|--------------|-------------------------|--|
| AND ACCOUNTABLE NATION IN AFRICA | | | % of key processes streamlined | Business processes that has an impact on customers and stakeholders needs, re-engineered and implemented (e.g.) | Incremental | 0 % | 25 % | 50 % | 75 % | 100 % | 100% | Administration | HR Development ICT Infrastructure | 5,000,000.00 | | Administration, Finance & Human resource |
| | | | % of key services accessed online | The KPI measures the efficiency and accessibility of the council's key services on line by all clients/customers. | Incremental | 0 % | 25 % | 50 % | 75 % | 100 % | 100% | | 8,000,000.00 | | Administration | |
| | | | % compliance to OAG statutory requirements | The compliance of budget execution in accordance to all OAG requirements | Absolute | 0 | 100 % | 100 % | 100 % | 100 % | 100% | | 2,500,000.00 | | Finance, Internal Audit | |
| BY 2022, NAMIBIA HAS IMPROVED SERVICE DELIVERY TO THE SATISFACTION OF CITIZENS | | | | | | | | | | | | | Financial Management & Audit Service | | | |
| | | | | | | | | | | | | | Capital project | | | |
| | | | | | | | | | | | | | Auxiliary services | | | |

7. RISK ASSESMENT

| Risk | Who is affected | Risk control already in place | Risk assessment (High, Moderate, Low) | Further action required to control risk |
|--|--|--|--|---|
| Poor Stakeholder Relationships | Citizens | none | High | Increase integrated stakeholder platforms for engagement |
| Drought | Farmers, inhabitants | Disaster risk management in place | High | Develop and implement sustainable farming practices within the carrying capacity of the environment |
| Human wildlife conflicts | Farmers, inhabitants, conservancy | Human Wildlife policy and human wildlife compensation scheme | High | Best livestock management practices, offset losses through compensation |
| Poor implementation of institutional retention strategy | Kunene Regional Council staff members | Staff retention policy | Moderate | Develop staff incentives scheme |
| Lack of inclusion in mineral resource exploration and mining | Residents within EPL proximities | None | Moderate | Develop benefit sharing modalities |
| Adhoc expenditure | Kunene Regional Council and user departments | MTEF and fiscal policies | High | Implementation of budgeted regional programs and projects |

8. CRITICAL SUCCESS FACTORS

| Critical success factors | Description |
|--|---|
| 1. Leadership, Commitment and Ownership | <p>In order to achieve what is set out in this Strategic Plan, the Kunene Regional Council need to inspire, motivate and develop its people and make them feel valued. This takes special leadership qualities. Through creating a firm but fair leadership style, focusing on developing mutual trust, shared beliefs and strong relations, staff members in return will show commitment and ownership for the part they play in the success of the Kunene Regional Council.</p> |
| 2. Teamwork and effective communication | <p>It is necessary to create an environment where staff members, Management and Councilors understand and believe that thinking, planning, decisions and actions are better when done cooperatively. A good style of management is required, as well as a positive approach to communication in order to ensure that staff members and supervisors understand each other, and are more effective when caring out their tasks</p> |
| 3. Improved Stakeholder Relation | <p>it's imperative for the Kunene Regional Council to develop and maintain strong relationships with their salient stakeholder groups because it improves the chances that relationships will continue and will effectively work together to realize the dream of the Kunene Regional Council.</p> |
| 4. Effective budget execution | <p>Often than not Strategic Plan fail to achieve the intended results due to a lack of financial resources. Therefore to deal with this challenge, Directorates need to estimate the cost/resource requirements for the strategic initiatives to be implemented. Resource allocations should be aligned so as to ensure the achievement of maximum results with minimum resources.</p> |

9. ANNEXURE (STAKEHOLDER ANALYSIS)

| KEY STAKEHOLDERS | WHAT YOU EXPECT FROM THEM | WHAT THEY EXPECT FROM YOU |
|---|--|---|
| 1.Ministry of Agriculture , Water and Forestry | Provision of expertise in all Agricultural related matters. | Planning and Development of infrastructure. |
| 2.Ministry of Urban and Rural Development | Provision of funding and technical expertise in rural development, infrastructure development and housing. | Identification and planning of all infrastructure services needs of the region. |
| 3.Ministry of Information and Communication Technology | Marketing the Kunene region through the production of documentaries and videos in order to reposition Kunene region to better compete for investors. | Inform and invite MICT of localities and key invents to be documented. |
| 4.Ministry of Works and Transport | Provide technical assistance on all construction related matters. | Provide information on all construction related projects. |
| 5.Ministry of Industrialization, Trade and SME Development | Development of SME's, Development of project proposals for bankable projects and, attracting investors to the region. | Provide an enabling environment for SME growth and facilitate the funding and implementation. |
| 6.Ministry of Land Reform | Provision of security of tenure for all inhabitants of the region, development of a regional land use plan and sound land management practises. | Promote sound land Use practises. |
| 7. Local Authorities | Provision of quality affordable housing, development of local economies for sustained livelihoods and provision of various services. | Planning and development of regional infrastructure. |
| 8.Ministry of Environment and Tourism | Ensure the sustainable utilization of Natural resources and protection of sensitive areas. | Incorporate the principles of sustainable development in all developmental projects. |
| 9.National Planning Commission | Allocation of funds for regional developmental projects. | Submission of PIF's for all developmental projects. |

