



2025 - 2030

STRATEGIC PLAN

KAVANGO WEST REGIONAL COUNCIL

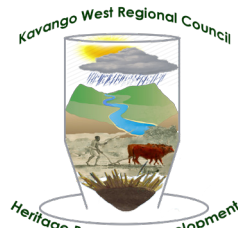




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FOREWORD BY THE CHAIRPERSON OF COUNCIL



It is with great honour and deep commitment to the people of Kavango West Region that I present to you the Kavango West Regional Council's Strategic Plan for 2025 - 2030. This plan marks a crucial milestone in our collective effort to propel our region towards a sustainable, inclusive, and prosperous future.

As we step into this new direction, we recognize the invaluable potential within our region, the rich culture, resilient communities, and abundant natural resources. However, we also understand that the challenges we face are ever-evolving, requiring a clear, forward-thinking vision and concerted action. This people centred Strategic Plan is thus a blueprint for achieving our Vision, Mission, goals and objectives, as well as providing a clear path for the next five years.

This Strategic Plan is formulated in line with the national ambitions as outlined in the NDP6, the SWAPO Party Manifesto Implementation Plan (SMIP) and the Sustainable Development Goals (SDGs), and it is also aligned with the Mission, Vision, Goals and Objectives of the Kavango West Regional Council. It consists of four (4) Strategic Pillars namely: Infrastructure Development, Socio-economic transformation, Operational Excellence and Equitable access to quality education.

This living document will thus give us a clear vision and road map to ensure that the region joins the rest of the country to help achieve its desired outcomes in the seven key priorities namely: Agriculture, Sports, Youth Empowerment, Quality Education and Training, Creative Industries, Quality Health and Social Welfare and Land, Housing and Sanitation. Therefore, let us ensure that with the guidance and focus on the key areas, goals set out in this plan are achieved to the benefit of our people and that no one is left behind in our pursuit for progress, and development for all. I have deep conviction that the next five years will be a time of huge transformation, and I call on everyone to be committed to working closely with all stakeholders, government agencies, local communities, the private sector, and our international partners to ensure success of our region.

The Council is ready and fully committed to provide funding for bankable entrepreneurial and sustainable ideas, which will ensure not only self-employment but employment opportunities for many unemployed people in our region. I therefore call on our people to come up with brilliant ideas and work closely with the Council in order to unlock the region's untapped economic opportunities. I am confident that with such team work, determination and unity, the Kavango West Region will thrive as a beacon of progress, inclusion, and sustainability in Namibia.

I therefore urge my fellow Councillors, the administrative management and the entire staff of the Council to embark on this journey with optimism, hope and a firm belief that the future of our region is bright and that each and every one of us must contribute wholeheartedly to the successful implementation of this strategic plan. Without your urgent action and commitment to serving our people, this document remains just a piece of paper.

In conclusion, I call upon our development partners, internal and external investors and all stakeholders to join us in this journey and offer the necessary support to help propel Kavango West Region to achieve socio-economic transformation.

A handwritten signature in black ink, appearing to read 'Fillipus N. Tenga'. The signature is stylized and written over a horizontal dotted line.

HON. FILLIPUS N. TENGA
CHAIRPERSON OF KAVANGO WEST REGIONAL COUNCIL

ACKNOWLEDGEMENT BY THE CHIEF REGIONAL OFFICER



The development of the Kavango West Regional Council's Strategic Plan (2025-2030) is the result of teamwork, collective efforts and contributions of various key stakeholders. The unwavering commitment and support throughout this process is deeply appreciated.

Special gratitude is extended to the Office of the Prime Minister and the Ministry of Urban and Rural Development for their invaluable technical guidance and expertise. This plan is aligned to Vision 2030, SWAPO Party Manifesto, the National Development Plan (NDP6), Sustainable Development Goals (SDGs) and Decentralization policy in ensuring its relevance to both regional and national development priorities.

To ensure focused implementation, the Strategic Plan is built around four (4) strategic pillars, namely:

1. Infrastructure Development;
2. Socio-economic transformation;
3. Operational Excellence; and
4. Equitable access to quality education.

I extend my sincere appreciation to the entire staff of Kavango West Regional Council and all stakeholders who dedicated their time, insights and efforts to the development of this plan. Your contributions have been instrumental in shaping a roadmap for the socio-economic advancement of our mighty region.

I urge all stakeholders to familiarize yourselves with this Strategic Plan and actively participate in its implementation. Together we can achieve the goals outlined in this plan and create a brighter future for the people of Kavango West Region.

I am confident that this Strategic Plan will serve as a catalyst for sustainable development and meaningful progress in our region.

A handwritten signature in black ink, consisting of a stylized 'M' followed by a long horizontal line that ends in a small dot.

MATHEUS K. SINGAMBWE
CHIEF REGIONAL OFFICER

ABBREVIATIONS AND ACRONYMS

AIDS	- Acquired Immuno Deficiency Syndrome
CBO	- Community Based Organization
CRO	- Chief Regional Officer
DEIYSAC	- Directorate of Education, Innovation, Youth, Sports, Arts and Culture
DFA	- Directorate of Finance and Administration
DLM	-Decentralizing Line Ministries
DoW	-Department of Works
DPME	-Development Planning, Monitoring and Evaluation
DWSSC	-Directorate of Water Supply and Sanitation Coordination
HIV	-Human Immuno-deficiency Virus
HR	-Human Resources
HRD	-Human Resources Development
HRM	-Human Resources Management
ICT	-Information and Communication Technology
IT	-Information Technology
IPPR	-Institute of Public Policy Research
KPI	-Key Performance Indicators
KWRC	-Kavango West Regional Council
LA	-Local Authority
DGECW	-Division of Gender Equality and Child Welfare
M&E	-Monitoring and Evaluation
MICT	-Ministry of Information, Communication and Technology
MoHSS	-Ministry of Health and Social Services
MURD	-Ministry of Urban and Rural Development
NGO	-Non Governmental Organization
NDPs	-National Development Plans
NDP6	-National Development Plan 6
NSSCAS	-National Senior Secondary Advanced Subsidiary
NSSCO	-National Senior Secondary Ordinary
O/M/A's	-Offices/Ministries/Agencies
PA	-Performance Agreement
PAD	-Planning and Development
PESTLE	-Political, Economic, Sociological, Technological, Legal and Environmental Factors
PMS	-Performance Management System
RC	-Regional Council
RDI	-Regional Development Integration
SDG's	-Sustainable Development Goals
SOE's	-State Owned Enterprises
SMIP	-SWAPO Party Manifesto Implementation Plan
SWOT	-Strength, Weaknesses, Opportunities and Threats
TA	-Traditional Authority

DEFINITIONS

Baseline: A starting point or initial set of data used to measure progress and evaluate changes over time in a specific area or performance.

Desired Outcome: The intended or expected result of a strategic initiative, project, or policy implementation, reflecting the overall goal to be achieved.

Key Performance Indicator (KPI): A measurable value that indicates how effectively council is achieving its objectives.
Performance Management System: A structured framework used to monitor, evaluate and improve employee or organizational performance to ensure alignment with strategic goals.

Risk Assessment: The overall process of identifying, analysing, and evaluating potential risks that may impact the achievement of organizational objectives.

Strategic Objectives: Broad, long term goals that an organization aims to achieve to fulfil its mission and vision, often guiding decision making and resource allocation.

Strategic Plan: A formal document that outlines an organization's goals, priorities and actions over a specific period, providing a roadmap for achieving its mission and vision.

Stakeholders: Individuals, groups or entities affected by Council's activities, including employees, customers, businesses, government agencies and community.

Targets: Specific, measurable goals set within a defined timeframe to achieve strategic objectives and desired outcome.

EXECUTIVE SUMMARY

The Strategic Plan for the Kavango West Regional Council is aimed at providing a strategic direction and guidance for the Council for the period 2025 – 2030. The Plan was developed in line with the Performance Management System (PMS) process in order to ensure alignment to Vision 2030, NDP6, SWAPO Party Manifesto, Sustainable Development Goals (SDG) and other high level documents.

This Strategic Plan is equally aimed at driving the performance and behavior of the Kavango West Regional Council in an effort to provide quality services to its customers. The plan further serves as a management and communication tool with the aim of continuously improving performance and service delivery.

The Structure of the plan comprises of five core components namely: Introduction, High Level Statements, Environmental Scanning, Strategic Issues, Strategic Pillars and Strategic Objectives, Logical Frame or Strategic Matrix, Risk Assessment, Critical Success Factors and finally the Appendix i.e. Stakeholders Analysis etc.

An overview of the Strategic Plan is presented below:

SECTION 1: The Introduction provides a brief introduction and background, overview of the Strategic Planning Process and the process used in developing the Plan and also further illustrates the rationale of the Strategic Plan. This section also focuses on the major achievements from the previous Strategic Plan and finally highlights the linkage to the high level initiatives of Government.

SECTION 2: High level statements provide the linkage with the following key elements namely, the Mandate; Vision Statement; The Mission Statement and the Core Values. These were derived from key national documents, the situational analyses, stakeholder analysis and strategic issues identified during the planning process.

SECTION 3: This section provides information on the situation analysis that was carried out in developing the Strategic Plan.

SECTION 4: This section provided information on the key Strategic Issues. The key Strategic Issues identifies the key areas of focus for the Strategic Plan.

SECTION 5: This section provides information on the Strategic Pillars and Strategic Objectives. The four identified Strategic Pillars will be operationalized through the ten Strategic Objectives that describe the desired results to be achieved in order to realize the Council's vision and to fulfill its mission.

SECTION 6: Logical Frame or Strategic Matrix indicates the accountability framework that provides the link between the strategic pillars, strategic objectives, key performance indicators, annual targets and the financial requirements to achieve the stated initiative.

SECTION 7: This section focuses on risks that are identified that could be significant to the achievement of the Strategic Plan.

SECTION 8: This section focuses on issues that are seen as critical towards the achievement of the Strategic Plan.

Finally, the implementation of this Strategic Plan will require concerted efforts from Political Office Bearers, management and staff as well as its key stakeholders.

1. INTRODUCTION

1.1. Introduction & Background

The Kavango West Regional Council was established as per the Namibian Constitution, article 108 together with the Regional Councils Act of 1992 (Act 22 of 1992) with the mandate to undertake regional planning, development and coordination of decentralized government services to uplift the living standards of inhabitants. The Strategic Plan provides a clear framework for decision making, resources allocation, and performance evaluation over the next five years. It is designed to guide the regional council's actions, foster collaboration among stakeholders and ensure that both key priorities and long-term objectives are met in an efficient, transparent and accountable manner.

Kavango West Regional Council Strategic Plan 2017-2022 which was extended for two more years to 2024 ended in March 2025. After that, the Council reviewed its Strategic Plan implementation and participatory situational analysis in order to assess the current environment, track achievements and identify priorities in service delivery. The development of this Strategic Plan was done through a consultative process with stakeholders and it is aligned to Vision 2030, SWAPO Party Manifesto Implementation Plan (SMIP), National Development Plan (NDP6), Sustainable Development Goals (SDG), Decentralization Policy and other High Level documents. The Strategic Plan consists of four (4) Strategic Pillars namely: Infrastructure Development, Socio-economic transformation, Operational Excellence and Equitable access to quality education.

The Strategic Plan sets a clear vision, identify measurable goals and establish concrete actions to address both present and future challenges. It also promote innovation, strengthen partnerships and create an environment that supports growth, prosperity and social well-being of the inhabitants.

This Strategic Plan is a living document and roadmap that guides the Kavango West Regional Council in achieving its mission and vision while ensuring that the region remains a vibrant and dynamic place to live in, work and visit.

1.2. Purpose of the Strategic Plan

To define goals and outline the strategic actions needed to achieve them, ensuring alignment and efficient resource allocation. Henceforth, this Strategic Plan aims to enhance the following:

- 1. Vision and Direction:** It establishes a clear vision for the future of the region, outlining long-term goals and objectives. It helps council and its stakeholders understand where they want to go and how to get there.
- 2. Prioritization of Resources:** The plan helps in the efficient allocation of resources (financial, human etc.) by identifying key priorities and areas that need development or improvement.
- 3. Coordination and Collaboration:** It encourages collaboration between different stakeholders such as local governments, businesses, community organizations and residents. A regional strategic plan ensures that everyone is working towards the same overarching goals.
- 4. Sustainable Growth:** The plan focuses on fostering sustainable economic, social and environmental growth ensuring that the region develops in a balanced way that benefits both current and future generations.
- 5. Policy and Decision-making Framework:** A regional strategic plan provides a framework for decision-making by setting clear guidelines and priorities. This can help guide policies on infrastructure, education, healthcare, industry and more.
- 6. Measuring Progress:** It establishes benchmarks and performance indicators to track progress over time. This allows the council to assess whether its set goals are being met and adjust their strategies if necessary.
- 7. Attracting Investment:** A well-thought out regional strategic plan can make the area more attractive to investors, businesses and external organizations by showcasing the region's economic potential, competitive advantages, economic priorities, its goals, mission and vision for growth.
- 8. Improved Quality of Life:** Ultimately, the Strategic Plan aims to enhance the quality of life for inhabitants by improving infrastructure, services and opportunities within the region.

In short, a Strategic Plan is a vital tool for ensuring that the region's development is deliberate, purposeful, collaborative, sustainable and adaptable to changing circumstances.

1.3 Major Achievements (as per the previous Strategic Plan Review)

This section provides an overview of the achievements from the previous Strategic Plan of the Council for the period 2017-2022 extended to 2024/2025. It is vital to note that the region attained 10 years of existence during this strategic period.

The previous Strategic Plan had 7 Pillars and 11 Strategic Objectives namely:

#	PILLARS	STRATEGIC OBJECTIVES
1.	Economic Progression	Strategic Objective 1: Improve Rural Socio-Economic Development Strategic Objective 2: Ensure Infrastructure Development
2.	Social Transformation	Strategic Objective 3: Ensure Provision of Housing and Sanitation Strategic Objective 4: Ensure Management of HIV and AIDS Strategic Objective 5: Strengthen Disaster Risk Management
3.	Accelerate Sustainable Development	Strategic Objective 6: Strengthen Regional Planning, Coordination & Manage Stakeholder Relations Strategic Objective 7: Ensure Improved Public Service Delivery
4.	Quality	Strategic Objective 8: Improve core skills in numeracy and literacy in basic education
5.	Equity	Strategic Objective 9: Ensure Inclusive and Equitable Quality Education for all.
6.	Operational Efficiency	Strategic Objective 10: Enhance Organisational Performance
7.	Regulatory Reforms	Strategic Objective 11: Ensure Effective Regulatory Framework & Compliance

In terms of major achievements from the previous Strategic Plan, the Council managed to achieve the following:

- Implementation of the Performance Management System (PMS) and improvement in Council's general operations.
 - CSC implementation rated at 65%, an improvement from 40% as audited by OPM.
 - Fourth best performing Regional Council as released by IPPR in 2022.
 - Best performing region in national examinations at NSSCAS level and second best at NSSCO level in 2024.
 - Production of documentaries on regional development profile for airing on NBC national television.
 - Population with access to safe drinking water increased from 76.3% to 80.4%.
 - Population with access to sanitation facilities increased from 15.5% to 21.8%.
 - Electricity coverage increased from 6% to 20.4%.
 - Mobile network coverage increased from 61.2% to 68%.
 - Establishment of the Rural Development Centre at Rupara Village, Musese Constituency aimed at improving living standards in rural communities by coordinating sustainable development interventions, focusing on poverty alleviation, employment creation, food security and promoting rural industrialization through various programs.
 - Establishment of five new schools (Kulisuka, Karanawa, Mayara, Nkurenkuru Project School (Daniel Sientu Mipasi) & Simwege) and six new school hostels (Simanya, Mukekete, Naucova, Erago, Satotwa and Katjinakatji).
 - Construction of the Kavango West Regional Council office building.
 - Construction of various Government offices: MICT, MGECW Tondoro Constituency office and Police Headquarters.
 - Construction of Police Stations and Check-points – Bunya, Ncaute, Nkurenkuru Class- C, Ncamagoro Police Post, Namasira.
 - Delegation of functions from line ministries such as MoEAC, MGECW, MICT, DWSSC, MWT.
 - Establishment of the Kavango West Regional Directorate of Health.
 - Establishment of the Kavango West Communal Land Board.
 - Upgrading of trunk roads – road betterment of DR3446 Charlie Cutline, 137 kilometers to gravel.
- Some of the planned targets were not achieved, due to mainly insufficient budget allocation to the region.

1.4 Linkage to Government High Level Initiatives

In this Strategic Planning process, the Kavango West Regional Council was guided by the high level deliverables of the Government, amongst others, Vision 2030, National Development Plan (NDP6), SWAPO Party Manifesto, Sustainable Development Goals (SDG) and Decentralization Policy.

The Kavango West Regional Council Strategic Pillars and Strategic Objectives are aligned to the high level documents as follows:

1.4.1 Vision 2030 (V2030)

Vision 2030 is Namibia's long-term plan which visualizes a "Prosperous and industrialized Namibia, developed by her own human resources, enjoying peace, harmony and political stability. This Strategic Plan is aligned to achieve the overall objectives of Vision 2030.

1.4.2 National Development Plan (NDP6)

The NDP6 outlines the development agenda of Namibia, aimed at improving the living conditions of every citizen. The Strategic Pillars and Objectives are aligned to the Pillars of the NDP6.

1.4.3 SWAPO Manifesto

The SWAPO Party manifesto sets out the Party's commitment to the people, which is to improve the quality of life of all Namibians. Equally the Kavango West Regional Council is committed to improve the socio-economic wellbeing of its inhabitants and is thus aligned to the SWAPO Party Manifesto.

1.4.4 Decentralization Policy

Decentralization Policy aims to ensure economic, cultural and socio-economic development and to provide people at grass-root level the opportunity to take part in decision making and determine their own destiny. The Kavango West Regional Council places great emphasis on the involvement of communities through platforms such as the Development Committees in line with the Decentralization Policy.

1.4.5 Sustainable Development Goals (SDG's)

The Sustainable Development Goals are aimed at improving life in a sustainable manner for future generations. The Kavango West Regional Council has aligned its Strategic Plan to the following selected SDG's:

- Goal 1: No Poverty
- Goal 2: Zero Hunger
- Goal 3: Good Health and Well-being
- Goal 4: Quality Education
- Goal 5: Gender Equality
- Goal 6: Clean Water and Sanitation

2. HIGH LEVEL STATEMENTS

The High Level Statements of the Kavango West Regional Council, namely, Mandate, Vision and Mission Statements will drive the course of Council's direction for the next five years of 2025 – 2030.

2.1 The Mandate

The Mandate prescribes the core service area in which the Kavango West Regional Council has to perform. In other words, it specifies the core functions and responsibilities of the Council to its stakeholders and beneficiaries.

The mandate of the Kavango Regional Council is derived from Chapter 12 of the Namibian Constitution and the Regional Council Act, 1992 (Act 22 of 1992) as amended and other applicable legislations.

Council is mandated to:

Undertake regional planning and coordinate all developmental activities for the purpose of uplifting the living standards of the inhabitants

2.2 The Vision

The vision of the Kavango West Regional Council illustrates the desirable picture of where the Council wants to be. The Kavango West Regional Council Vision is:

A Regional Council of effective and efficient service delivery for improved and sustained quality of life of its inhabitants

2.3 The Mission

The mission statement of the Kavango West Regional Council defines the fundamental purpose for the Council, describing why the Council exists and what it has to do to achieve the Vision. The mission statement is based on the Mandate of the Council, and is as follows:

To provide effective regional planning, coordination and implementation of the socio economic development activities.

2.4 The Core Values

To achieve its Vision and Mission, the Council management and staff should be guided by certain Core Values. The core values forms the foundation of the Council's culture and provide a framework in which decisions should be made. The values will guide the policies, strategies and the daily work and behaviour of staff members.

The Kavango West Regional Council's Core Values are:

#	CORE VALUES	WHAT THEY MEAN
1.	Accountability	We take responsibility for our actions and shall account for it.
2.	Integrity	We uphold honesty and have strong moral principles in our dealings.
3.	Transparency	We disclose how public services are managed.
4.	Quality of Service	We provide an acceptable standard of service to meet customer expectations.
5.	Accessibility	We ensure that our services are easily accessible to all who need them.

3. ENVIRONMENTAL SCANNING (SITUATION ANALYSIS)

As part of the Situational Analysis, a SWOT and PESTLE analyses were carried out. The results of the analyses are as follows:

3.1 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Qualified staff • Stable political leadership • Functional Coordinating structures • Strong leadership 	<ul style="list-style-type: none"> • Inadequate ICT infrastructure • Inadequate Physical infrastructure • Internal bureaucracy • Poor maintenance of existing infrastructure • Poor organizational culture • Disaster unpreparedness • Lack of settlement development • Limited access to potable water
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Availability of fertile land • Availability of Natural Resources • Existing road network • Innovation and digital transformation • Availability of Tertiary institutions • Strong mandate 	<ul style="list-style-type: none"> • Limited budget • Poor Governance • High Unemployment • High poverty rate • Limited access to land • Cyber security • Climate change • Global political and economic instability

3.2 PESTLE ANALYSIS

POLITICAL FACTORS	IMPLICATIONS
<ul style="list-style-type: none"> • Political stability • Freedom of association • Elections and outcome • Political convictions 	<ul style="list-style-type: none"> • Peace and harmony • Derail development • Political division
ECONOMIC FACTORS	IMPLICATIONS
<ul style="list-style-type: none"> • Recession • Economic growth rate • Inflation • Unemployment • Monetary and fiscal policy • Exchange rate • Investment rate 	<ul style="list-style-type: none"> • Lack of job creation • Lack of infrastructure development • Poverty • Budget cuts/reduction in government spending • Retrenchment • Economic growth
SOCIAL FACTORS	IMPLICATIONS
<ul style="list-style-type: none"> • Cultural beliefs • Fraud • Unemployment • Alcohol and drug abuse • HIV and AIDS • Religion • Poverty 	<ul style="list-style-type: none"> • High crime rate • Gender base violence • Unproductive workforce • Lifestyle • High medical cost to government • Discrimination/Favoritism
TECHNOLOGICAL FACTORS	IMPLICATIONS
<ul style="list-style-type: none"> • Inadequate ICT infrastructure • Sophistication of data bases • Enhancement of technology • Product innovation 	<ul style="list-style-type: none"> • Adaptation to new technology • Limited of access to new technology • Limited access to information • High cost to government
LEGAL FACTORS	IMPLICATIONS
<ul style="list-style-type: none"> • Amendments to laws • New laws • Outdated laws 	<ul style="list-style-type: none"> • Duplication of law • Lack of awareness on laws • Delays in processes • Lack of law interpretations

ENVIRONMENTAL FACTORS	IMPLICATIONS
<ul style="list-style-type: none"> • Drought • Forest fire • Flood • Human wildlife conflict • Pollution • Sand mining • Landscape • Semi-arid environment • Deforestation 	<ul style="list-style-type: none"> • Cost to government • Loss of lives and properties • Disturbance of natural ecology • Economic loss • Health hazards • Erosion • Desertification

4. KEY STRATEGIC ISSUES

The Strategic issues listed below serves as key challenges to the Kavango West Regional Council. These Key Strategic Issues were used to articulate the relevant Strategic Pillars or the Key Focus Areas for the next five years.

1. Inadequate ICT and physical infrastructure
2. Limited access to serviced land, housing and sanitation
3. Poor organizational culture & governance
4. Limited budget
5. Limited access to potable water
6. Disaster unpreparedness
7. High poverty rate
8. High unemployment
9. Slow progress on settlement proclamation

5. STRATEGIC PILLARS AND STRATEGIC OBJECTIVES

The Strategic Pillars that the Kavango West Regional Council has identified will be operationalized through the development of Strategic Objectives.

For every Strategic Issue, the Council has identified and developed Strategic Objectives that are linked to specific Strategic Pillars:

STRATEGIC ISSUE (SI)	STRATEGIC OBJECTIVE (SO)	STRATEGIC PILLAR (SP)
Inadequate ICT & physical infrastructure (SI1)	SO1: Ensure provision of ICT and physical infrastructure	Infrastructure development
Limited access to portable water	SO2: Increase access to potable water	Socio-economic transformation
High poverty rate	SO3: Enhance food security interventions	Socio-economic transformation
High Unemployment	SO4: Combat high unemployment rate	Socio-economic transformation
Limited access to serviced land, housing and sanitation	SO5: Accelerate the provision of serviced land, housing and sanitation	Infrastructure development
Slow progress on settlement proclamation	SO6: Accelerate the upgrading of localities	Socio-economic transformation
Poor organizational culture & governance	SO7 : Enhance organizational performance and governance	Operational
Disaster unpreparedness	SO8: Strengthen Disaster preparedness and mitigation	Socio economic transformation
Limited budget	SO9: Strengthen revenue collection mechanisms	Operational
As per the Mandate of the Directorate of Education	SO10: Provide an inclusive, equitable quality education, safe and healthy school environment.	Equitable Access to quality education

6. STRATEGIC MATRICES (LOG FRAME)

Desired Outcome	Strategic Themes/ Pillar	Strategic Objectives	KPI	KPI Definition	KPI Type	Baseline					Targets					Programme	Project	Operational Budget ('000)	Development Budget ('000)	Responsible Unit
						Y1	Y2	Y3	Y4	Y5	Y1	Y2	Y3	Y4	Y5					
By 2030, Namibia will have a robust core network of national economic infrastructure that meets the needs of households and industries	Infrastructure Development	SO1 : Ensure provision of ICT and physical infrastructure	# of localities electrified	Localities/Villages electrified in Rural areas	Absolute	5	2	2	2	2	2	2	2	2	Rural electrification	Construction of electrical services	600	50000	DPME and RDI	
			% progress on the construction of accommodation facility	Progress on the construction of the Kavango West Regional Council's hospitality facility	Incremental	0	25	50	100								Accommodation construction	100	8000	DPME, DEIYSAC, DGECSW and DoW
By 2030, 60 percent of educational infrastructure are of good quality, safe and accessible to learners, trainees and students fostering an inclusive and equitable learning environment			# of Physical Education facilities constructed	Regional/ Sub-offices constructed across the Region (KWRC Head office-Y1, CLDC-Y1, NKCEC-Y5, DoW-Bunya-Y5& Katjindakaji-Y3)	Absolute		2						2		Construction of infrastructure	Construction of Regional offices	600	610000	DEIYSAC and DPME	
			# of Physical Education facilities constructed	Refers to the number of Physical education facilities constructed. Permanent classroom (100), Resource schools (2), Resource units (4), Workshop/rooms (5) schools (5) Teachers Houses (10) Hostels (6) school libraries (4), Public/community libraries & record centres (2) Arts & Craft Centres (2), computer Laboratories(6), science labs(6), ablution facilities(20), admin block(5) Sport Facilities (20)	Absolute	0	40	40	40	40	40	40					Infrastructure Development	Infrastructure Development	5000	500000

By 2030, Namibia has increased youth employment rate from 56.6 to 70.0 percent.	SO4 : Combat High Unemployment Rate	# of Employment Initiatives Created	Creating opportunities for labour force participants to drive sustainable economic growth (temporary jobs initiatives: Casual labourer & Food cash for work)	Absolute	1	2	2	2	2	2	2	4000	Employment Creation Initiatives	4000	RDI and DFA
By 2030, Namibia will have a robust core network of national economic infrastructure that meets the needs of households and industries	SO6 : Accelerate the Upgrading of Localities	# of Growth points Proclaimed into Settlements	Upgrading of Growth Points to Settlements, (Y1: Bunya, Katjinakaji and Mpungu, Y2: Rupara and Nnamegoro)	Absolute	3	2	1	1	1	1	1	300	Settlement Development	180000	DPME
		# of Settlements Proclaimed into Local Authorities	Upgrading of Settlements Points to Local Authorities , (Y2: Katwitwi, Y3: Rupara and Y5: Kahenge)	Absolute	1	1	1	1	1	1	1	300	Local Authority Development	200000	
By 2030, Namibia has significantly built community resilience towards disasters, with a reduced number of vulnerable households' post-disaster from 172,000 to 100,000	SO8 : Strengthen disaster preparedness and mitigation	% implementation of Disaster Risk Management Plan	Interventions aimed at addressing specific vulnerabilities that can help communities prepare and reduce disaster risks and to recover from economic losses	Absolute[+]	0	95	95	95	95	95	95	4500	Disaster Risk Reduction	4500	DFA
		% implementation of PMS, CSC, BPR & Innovation frameworks	The implementation of Public Service Reform Initiatives	Absolute[+]	65	80	80	80	80	80	80	10000	Performance Improvement	10000	
By 2030, Namibia has improved public service delivery, resulting in citizen satisfaction rate increasing from 54 to 70 percent.	SO7 : Enhance organizational performance and governance	# of Regional development structures coordinated	Coordination of regional development structures (RDCC, RACOC, RDRM C, WATSAN, RCCPF, RGPTF)	Absolute									Coordination of regional development structure	86682	DPME, DWSSC and DGECW
Operational excellence															

7. RISK ASSESSMENT

The following are identified as risks towards the achievement of the Kavango West Regional Council Strategic Plan:

- The implementation of the planned programmes and projects might be affected if the region continuously receives a very limited budget.
- Lack of or limited stakeholder engagement and participation might affect the achievement of some targets.
- Slow or none filling of vacant positions may affect the achievement of targets.
- None or slow implementation of the Performance Management System can affect the achievement of planned activities.
- Delegation of functions to the Regional Council by the Decentralizing Line Ministries adds additional workload to the Council, if these functions are not accompanied by adequate human and financial resources

8. CRITICAL SUCCESS FACTORS

For the Kavango West Regional Council to successfully implement its Strategic Plan, the following factors are critical:

- The Strategic Plan should clearly be communicated & disseminated to all Regional Councillors & staff members of the Council as well as the DLMS.
- Council must conduct continuous engagements/consultations with various OMAS, Development Partners and key stakeholders to lobby for support in implementing its Strategic Plan.
- Council should ensure strict and timely implementation of the Performance Management System (PMS) as directed by the Office of the Prime Minister (OPM).
- Council should ensure continuous capacity building of its staff members.
- The Heads of Directorates/Divisions/Delegated Functions should be held accountable for activities under their respective Directorates/Divisions/Delegated Functions.
- Teamwork should be strengthened at all levels.
- Stakeholders' relationship should be well managed and strengthened.
- Recruitment of critical positions on the staff establishments of the Council and all its delegated functions is essential.
- Improve organisational culture.

9. APPENDIX

9.1 Stakeholders Analysis

NAME OF STAKEHOLDER	WHAT ARE THEIR NEED(S) AND EXPECTATION(S)	WHAT DO YOU EXPECT FROM THEM	WHAT STRATEGIES ARE YOU GOING TO EMPLOY TO MEET THEIR NEEDS AND EXPECTATIONS
Regional Councilors	<ul style="list-style-type: none"> Implement lawful Council resolution Deliver on Council's Mandate Service delivery to inhabitants 	<ul style="list-style-type: none"> Leadership and support Lobby for sufficient budgetary allocations Advocate for regional development at National Council level 	<ul style="list-style-type: none"> Create harmonious working relations
Traditional Authorities	<ul style="list-style-type: none"> Service delivery to inhabitants 	<ul style="list-style-type: none"> Avail land for development Mobilisation of communities 	<ul style="list-style-type: none"> Improve cooperation Strengthen coordination of development activities Create mutual beneficial opportunities
Communities, Community Based Organisations, Marginalized communities	<ul style="list-style-type: none"> Effective and efficient service delivery Consultation, Collaboration and coordination 	<ul style="list-style-type: none"> Cooperation and Participation in developmental activities Adherence to policies To take ownership of programs and projects 	<ul style="list-style-type: none"> Improve collaboration Create better employment opportunities Accelerate Regional development Programs to improve communities living standards Strengthen mutual understanding of cultural dynamics
Local Authorities	<ul style="list-style-type: none"> Support and good working relations Advise on developmental priorities Payment of municipal services 	<ul style="list-style-type: none"> Information sharing 5% contribution from rates and taxes Provision of municipal services Land allocation 	<ul style="list-style-type: none"> Strengthen institutional relationship and collaboration to improve service delivery
Regional Council Staff Members	<ul style="list-style-type: none"> Capacity building Conducive working environment Leadership support 	<ul style="list-style-type: none"> Effective and efficient service delivery Compliance to policies and law 	<ul style="list-style-type: none"> Create conducive work environment Enhance capacity building Provide continuous leadership support
Civil Society (NGOs, Faith Base Organizations)	<ul style="list-style-type: none"> Social partnership Consultation and Collaboration Stable political climate 	<ul style="list-style-type: none"> Support in development agenda Mutual understanding and cooperation Psychosocial support Agent of change through advocacy 	<ul style="list-style-type: none"> Improve collaboration and consultation Promote harmonious relations
OMAs	<ul style="list-style-type: none"> Inclusion in decision making Submit Regional developmental needs Adherence to policies and regulations 	<ul style="list-style-type: none"> Cooperation and consultation Decentralization of key functions Allocation of sufficient resources Capacity building and policy direction Legal and financial advice 	<ul style="list-style-type: none"> Strengthen intergovernmental relations Enhance Socio economic development Strengthen compliance to legislations and legal frameworks
Tourists	<ul style="list-style-type: none"> Conducive environment (Social, Political and Economic) 	<ul style="list-style-type: none"> Support local economy 	<ul style="list-style-type: none"> Create a conducive social, political and economic environment

Donors	<ul style="list-style-type: none"> • Adherence and compliance to terms and conditions 	<ul style="list-style-type: none"> • Support local economy 	<ul style="list-style-type: none"> • Ensure adherence and compliance to terms and conditions
Investors/Business Communities	<ul style="list-style-type: none"> • Enabling environment • Business opportunities • Adherence and compliance to terms and conditions 	<ul style="list-style-type: none"> • Social responsibility • Public Private Partnership • Employment creation • Mutual understanding and cooperation • Adherence to existing laws 	<ul style="list-style-type: none"> • Create a conducive and enabling environment • Ensure adherence and compliance to terms and conditions
Media	<ul style="list-style-type: none"> • Access to relevant, timely and accurate information 	<ul style="list-style-type: none"> • Coverage of programs and events • Promote and raise awareness on Council operations 	<ul style="list-style-type: none"> • Adhere to media ethics • Increase access to relevant, timely and accurate information





The Chief Regional Officer
Kavango West Regional Council
Office Park Buildings
Private Bags 6294
NKURENKURU
Tel: 066 264 875
info@kavangowestrc.gov.na

Public Relations Officer
(+264)0 81 126 2905
Matheus.Hamutenya@kavangowestrc.gov.na