



Republic of Namibia



Kavango West Regional Council

Strategic Plan
2017 - 2022



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FOREWORD BY THE CHAIRPERSON OF COUNCIL



I am delighted to present the Strategic Plan for the Kavango West Regional Council for the period of 2017 to 2022.

This Strategic Plan stipulates the Council's Framework on how to achieve its Vision, Mission and Strategic Objectives. The Strategic Themes and Objectives, Mission and Vision are aligned to the mandate of the Kavango West Regional Council which is to ensure the Socio Economic Development of the region.

The Kavango West Regional Council Strategic Plan was developed following the Performance Management Framework designed by the Office of the Prime Minister for all OMAs/RCs and LAs. This was done to ensure uniformity in the Government planning process and to allow the Council to manage its performance.

The Strategic Plan of the Council is translated into actions that are geared towards achieving and implementing the HPP, NDP5 and Vision 2030 at large.

I commend all stakeholders for their commitments and urge that the spirit of cooperation continue throughout the implementation of this Strategic Plan.

Our Strategic Plan identifies strategic objectives, initiatives and measurable results that demonstrate the expected outcomes over the next five years. Monitoring and evaluation therefore becomes an integral part of each and every component of the plan.

I urge management and all staff members of the Kavango West Regional Council to redouble their efforts and to continuously serve the region with greater dedication and ensure the effective implementation of our Strategic Plan.

HON. JOSEPH SIKONGO
CHAIRPERSON OF KAVANGO WEST REGIONAL COUNCIL

ACKNOWLEDGEMENT BY THE CHIEF REGIONAL OFFICER



The Strategic Plan of the Kavango West Regional Council is a product of continuous consultations and interactions between internal and external stakeholders. The valuable contributions of stakeholders are therefore acknowledged with immense gratitude. The plan could not have been completed without the active involvement and immeasurable support from all.

The guidance and technical support from the Office of the Prime Minister and the Ministry of Urban and Rural Development during the development of the Strategic Plan were invaluable, and are highly appreciated.

Finally, my gratitude goes towards the staff and all stakeholders who contributed to this process. I urge that all staff members acquaint themselves with the content of the Strategic Plan and ensure the implementation of this Plan.

I hope that this plan, which I believe would contribute to the socio-economic development of our people in this region, will yield significant benefits and I extend my gratitude to all the colleagues, who invested their time and energy in the process of developing this plan.

A handwritten signature in black ink, appearing to read 'MS', is positioned above a horizontal dashed line.

DR MPASI E. N. KATEWA
CHIEF REGIONAL OFFICER

ABBREVIATIONS AND ACRONYMS

AIDS - Acquired Immuno Deficiency Syndrome

CBO - Community Based Organization

DLM – Decentralizing Line Ministries

DRM – Disaster Risk Management

HIV - Human Immuno-deficiency Virus

HPP – Harambee Prosperity Plan

HR – Human Resources

HRD – Human Resources Development

HRM - Human Resources Management

ICT - Information and Communication Technology

IT - Information Technology

KPI - Key Performance Indicators

LA – Local Authority

M & E – Monitoring and Evaluation

MURD – Ministry of Urban and Rural Development

NGO – Non Governmental Organization

NDPs - National Development Plans

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

SOE's - State Owned Enterprises

SWOT - Strength, Weaknesses, Opportunities and Threats

TA – Traditional Authority



EXECUTIVE SUMMARY

The Strategic Plan for the Kavango West Regional Council is aimed at providing a Strategic direction for the Council for the five years of 2017 – 2022. The Plan was developed in line with the Performance Management System (PMS) process in order to ensure alignment to Vision 2030, NDP5, HPP and other high level documents.

This five year 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. These are: Introduction, High Level Statements, Key Strategic Issues, Strategic Themes and Objectives, and finally the Strategic Matrix.

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 Themes and Strategic Objectives. This Strategic Themes will be operationalized through the 9 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: Strategic Matrix indicates the accountability framework that provides the link between the strategic theme, 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

This Strategic Plan was prepared in accordance with the Framework prescribed by the Office of the Prime Minister to all Offices, Ministries, Agencies and Sub-National Governments that constitute the Namibian tripartite Government. The plan translates the Kavango West Regional Council Strategy into operational objectives that are aimed at driving the performance and behavior of staff members of the Council for the five year period.

The Strategic Plan was further developed with the aim of achieving the overall Vision 2030 of the Country as well as the attainment of the goals of the HPP and the NDP5. The development of the Strategic Plan was guided by the six step Strategic Planning Framework process, namely; Defining the Strategic Direction, Strategic Review, Envisioning, Strategy Formulation, Stakeholder Consultations and Strategy Commissioning.

The Mandate of the Regional Council is to ensure the Socio-Economic Development of the region, and the essence thereof is captured in the strategic objectives, initiatives and key performance indicators set to be achieved during the next five years.

The Strategic Plan will as its Mission focus to effectively plan, facilitate, coordinate and implement socio economic development in the region. The Kavango West Regional Council Strategic Plan objectives and initiatives are designed to ultimately attain its mandate.

The Kavango Regional Council developed its Strategic Plan to harmonize various planning and strategic documents into one plan, which will direct the operations of the Council. The Strategic Plan will therefore outline the Council's strategic direction and purpose.

1.2 Purpose of the Strategic Plan

A Strategic Plan is a very fundamental document, which propel an Organization to live-up to its Mandate and achieve its Vision. The Strategic Plan is a means to success when implemented successfully.

The purpose of this Strategic Plan is therefore twofold. Firstly, it will serve as a planning and a management tool for the Regional Council, and secondly, it will serve as a Strategic Direction for the Council.

The Plan will thus enable the Kavango West Regional Council to formulate better strategies and will further influence the decision making process and will assist the Council in assessing its performance.



The Strategic Plan is also the basis for Performance Agreements (PAs), benchmarked at individual staff member level, thereby translating the strategy into desired outcomes for the entire Office. In addition, the Strategic Plan unifies the Council around a shared vision and guides decisions in the allocation of scarce resources.

The Strategic Plan further clarifies the Mandate, Vision and Mission of the Council, and makes it easy for staff members to understand what is expected from them. It is designed to empower staff members to be more pro-active and build a strong teamwork.

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. After the creation of the Kavango West Regional Council, the Council did not develop its own Strategic Plan but rather implemented the Strategic Plan of the former Kavango Regional Council.

The previous Strategic Plan had 7 Strategic Objectives namely:

- Ensure Enabling Environment and High Performance Culture
- Strengthen Socio-Economic Development
- Improve Regional Planning
- Mitigate HIV/AIDS Impact
- Ensure Provision of Affordable Housing
- Strengthen Emergency and Disaster Management
- Ensure the Provision of Portable Water and Improved Sanitation

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

- Proclamation of Katwitwi as a Settlement Area.
- Staff performance under the period was rated above average.
- Community awareness was improved/strengthened in terms of HIV/AIDS.
- Access to sanitation was increased in terms of the rural toilets constructed in the region in various villages and growth points.
- Community awareness on emergency and disaster management

Some other planned targets were not achieved, these are targets such as the provision of housing and increase in the revenue collection of Council. These targets were not met due to mainly insufficient budget allocation to the region.

1.4 Linkage to Government High Level Deliverables

In this Strategic Planning process, the Kavango West Regional Council was guided by the high level deliverables of the Government, amongst others, the Vision 2030, National Development Plan 5, Harambee Prosperity Plan (HPP), SWAPO Manifesto, Decentralization Policy and the Sustainable Development Goals (SDGs).

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

1.4.1 Vision 2030

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 of the Kavango West Regional Council is aligned to achieve the overall objectives of the Vision 2030.

1.4.2 National Development Plan (NDP 5)

The National Development Plan 5 outlines a development strategy that aims to improve the living conditions of every Namibian citizen. The Strategic Themes and Objectives of the Kavango West Regional Council are aligned to the Pillars of the NDP5.

1.4.3 Harambee Prosperity Plan (HPP)

The Harambee Prosperity Plan is a targeted action plan to accelerate development in clearly defined priority areas with the aim of attaining prosperity for all Namibians. The Strategic Plan of Kavango West Regional Council is aligned to HPP as it focuses on improving the living conditions of all its inhabitants as per the mandate of the Council.

1.4.4 SWAPO Manifesto

The SWAPO Party manifesto sets out the Party's vision for the Country. The SWAPO Party Government remains fully committed 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.

1.4.5 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 as provided for in the Decentralization Policy places great emphasis on the involvement of communities through created platforms such as the Development Committees.

1.4.6 Sustainable Development Goals

The Sustainable Development Goals are a universal set of goals and targets that are aimed at improving life in a sustainable manner for future generations. The Kavango West Regional Council has aligned its Strategic Plan to contribute towards the following SDGs:

- Goal 1: No Poverty
- Goal 2: Zero Hunger
- Goal 3: Good Health and Well-being
- Goal 4: Quality Education
- 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 2017 – 2022.

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, 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

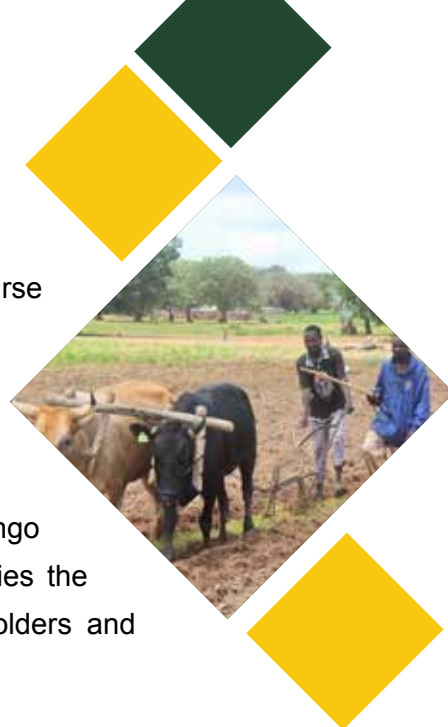
The vision of the Kavango West Regional Council illustrates the desirable picture of where the Council wants to be. The Kavango West Regional Council Vision is:

- **To be the region of effective and efficient service delivery for improved quality of life of 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:

- **The Kavango West Regional Council is committed to effectively plan, facilitate, coordinate and implement and monitor socio economic development in the region**



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 make. The values will guide the policies, strategies and the daily work and behaviour of staff members.

The Kavango West Regional Council Core Values are:

CORE VALUES	WHAT THEY MEAN
Standards	We shall set, monitor and publish clear standards of service that individual members of the public can reasonably expect.
Courtesy and Helpfulness	We shall provide a courteous and helpful service
Accountability	We shall provide details of performance against targets and identify who is responsible.
Non-Discrimination	We shall ensure that services are available and applied equally to all.
Value for Money	We shall provide efficient and economic public services within affordable resources.
Information	We shall provide information about public services in a straightforward and open
Consultation and Participation	We shall ensure that there is regular consultation and communication with those who use services and, having taken their views and priorities into account, providing a choice wherever possible.
Transparency	We shall disclose how public services are managed, and the cost and performance of specific services.
Quality of Service	We shall aim to provide an acceptable standard of service and have procedures to address customer complaints timely.
Accessibility	We shall ensure that our services are easily accessed by all that needs it.

3. ENVIRONMENTAL SCANNING (SITUATION ANALYSIS)

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

3.1 SWOT ANALYSIS

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • Committed and Qualified staff • Strong political leadership • Teamwork • Existing Infrastructure 	<ul style="list-style-type: none"> • Limited Budget • Unfilled Vacancies • Non-adherence to processes and procedures • Poor Communication • Internal Bureaucracy • Lack of training and development • Poor maintenance of existing infrastructure • Poor organizational culture • Lack of Staff wellness • No Corporate image • Poor Staff conduct • Poor Enabling working environment • Poor Budget Implementation
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • Functional Coordinating structures • Sound Relationship with stakeholders • Agriculture • Tourism • Natural Resources 	<ul style="list-style-type: none"> • Lack of technical skills • Costly consultancies • Lengthy land delivery process • Lack of skills of contractors • Lack of infrastructure (access road, water, sewer, buildings, ICT,) • Reluctance of youth to participate • Lack of skills for project members • Inadequate funding • Unemployment • HIV/AIDS • Group dynamics (project members) • Insufficient Budget (revenue base) • Teenage Pregnancies • Food Security • Alcohol & Drug Abuse

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 Themes or the Key Focus Areas for the next five years.

1. Low Performance Culture
2. Poor Service Delivery
3. Ineffective/Poor Communication
4. Poor Financial Management
5. Lack of Infrastructure Development
6. Lack of Socio Economic Development
7. Poor Stakeholders Relationship
8. HIV/AIDS

The Key Strategic Issues were then clustered under the Strategic Themes as follows:

STRATEGIC THEMES	KEY STRATEGIC ISSUES
GOOD GOVERNANCE	<ul style="list-style-type: none">• Low Performance Culture• Poor Service Delivery• Ineffective Communication• Poor Financial Management• Poor Stakeholders Relationship
ECONOMIC DEVELOPMENT	<ul style="list-style-type: none">• Lack of Infrastructure Development
SOCIAL TRANSFORMATION	<ul style="list-style-type: none">• Lack of Socio-Economic Development• HIV and AIDS

5. STRATEGIC THEMES AND STRATEGIC OBJECTIVES

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

The Council has therefore identified the following Strategic Objectives that are linked to the specific Strategic Pillars:

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

6. STRATEGIC MATRICES (LOG FRAME)

NDP5 Desired Outcome	Themes/ Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Base Line	Targets					Programmes	Projects	Budget		Responsible Unit
							Y1 (20 17/18)	Y2 (20 18/ 19)	Y3 (20 19/ 20)	Y4 (20 20/ 21)	Y5 (2021/22)			Operational	Develop mental	
By 2022, the rural quality of life and socio economic well-being has improved with rural poverty declining from 37% in 2010 to 25%	Economic Progression	Improve Rural Socio-Economic Development	% reduction in rural poverty rate	Implementation of rural support projects to reduce the poverty amongst rural communities	Decremental	53.2	53	51	50	49	48	Rural Development Programme	Micro Finance Scheme	Operational	2,000,000	Rural Service
							51	50	49	48	Rural Employment Scheme		1,000,000			
							51	50	49	48	Food and Cash for Work		2,500,000			
							51	50	49	48	Regional Specific Action Plan		1,000,000			
							51	50	49	48	Support Resource to Poor Farmers		1,000,000			
By 2022, marginalized communities integrated into mainstream economy	Economic Progression		% reduction of poverty among san	Targeted support towards the San communities to reduce poverty amongst san communities	Decremental	80	75.5	75	74.5	74	73.5	Social Integration of Marginalized Communities	500,000	Operational	500,000	Planning/ Administration
							38	40	43	46	50	Marketing	500,000	Investment Promotion Programme		

By 2022, Namibia has a sustainable production and consumption of water resources resulting in improved access to safe drinking water for human consumption and for industry	Economic Progression	Ensure Infrastructure Development	% of rural households with access to water	Construct water infrastructure to improve access to water for rural communities	Incremental	57	58	59.5	60	61	62	Construction of Services Infrastructure	Construction of Services (Water, Sewer, Electricity, Roads)	40,000,000	Planning
				Construct services infrastructure to improve access to electricity	Incremental	11	12	15	16	18	20	Construction of Building Infrastructure	Construction of Building Infrastructure	60,000,000	Planning
By 2022, Namibia households living in improvised houses reduced from 19% in 2016 to 12%	Social Transformation	Ensure provision of housing and sanitation	% of rural households with access to housing	Improve access to housing through construction of houses in the region	Incremental	8.5	8.5	8.6	8.7	8.8	9	Housing Construction Programme	Construction of Build Together Houses	2,500,000	Planning
												Construction of Government Offices	Construction of the Kavango West Regional Office Park	280,000,000	Planning

By 2022, Namibia households have improved sanitation increasing from 28% in 2016 to 40% in rural areas from 77% in 2016 to 87% in urban areas	Social Transformation		Improve access to sanitation by constructing toilets in the rural areas	Decremental	12	13	14	15	16	17	Rural Sanitation program	Construction of Rural Toilets	Rural Services
By 2022 Namibia's Health Adjusted Life Expectancy (HALE) has improved from 58 to 67.5 years	Social Transformation	Ensure Management of HIV and AIDS	Managing of HIV/AIDS to reduce new infections in the region	Decremental	16.6	16	15	14	13	12	Community Awareness Programme	Community Social Mobilization	Rural Services
By 2022, the proportion of severely poor individuals has dropped from 11% in 2016 to 5%	Social Transformation	Strengthen Disaster Risk Management	Reduce the number of communities who are affected by disaster	Decremental	80	78	75	70	65	60	Disaster Risk Management	Support Group Projects	Administration
			Reduce number of people who are poverty stricken in the region	Decremental	34.4	34	33	32	31	30	Development of a Multi Hazard Contingency Plan	HIV and AIDS Coordination	
			% reduction in severe poverty rate								Capacity Building on DRM		

<p>By 2022, all learners have access to quality, inclusive education that qualifies them to pursue higher education</p>	Quality																		Education	
	Improve core skills in numeracy and literacy in basic education																			
	% increase of learners qualifying for university admission																			
	Percentage of full-time candidates at NSSCO level who achieve 25 points and above in five subjects including D in English, or a score of 4 on Higher level																			
	Incremental	18.7	23	25	27	29	31		Secondary Education	Secondary Education Development										Education
	% improvement in the performance of learners in NSSCO examinations																			
	Percentage of learners scoring D or above in English SL at NSSCO level examination (By the following margins: English by 22%, Mathematics by 20% and Physical Science by 10%)																			
	Incremental	11.98	15	17	19	21	23		Secondary Education	Secondary Education Development										

By 2022, Namibia has improved service delivery to the satisfaction of its citizens	Accelerate Sustainable Development	Strengthen Regional Planning, Coordination & Stakeholder Relations Management	# of Stakeholder sessions/meetings conducted	Meetings conducted to improve stakeholders relations in the region	Absolute	8	4	4	4	4	4	4	Stakeholders Management	Capacity Development for Development Committees	Planning																				
						Stakeholders doing integrated planning in the region	Absolute	50	100	100	100	100		100		100	100	100	100	Integrated Planning	Planning														
								Key public institutions that are to be decentralized & prioritized in the regions up to the grass roots level, as per the Decentralization Policy	Absolute	80	100	100		100		100	100	100	100	100		100	Decentralization Implementation	Planning											
										The execution of all yearly targets through each Annual Plan, with the aim to achieve the overall implementation of the Strategic Plan	Absolute	80		100		100	100	100	100	100		100	100		100	Performance Management (PMS, BPR, Charters)	Administration								
												The satisfaction of staff members in terms of organizational leadership, working environment and staff well being		Incremental		50	60	70	80	90		100	100		100	100		100	Employee Wellness	Human Resources					
																Operational Excellence	Operational Excellence	Enhance Organisational Performance	% of overall strategy execution	% of staff satisfaction		Total:	300,400,000.0		429,500,000	429,500,000		429,500,000	429,500,000		429,500,000	429,500,000	429,500,000	429,500,000	429,500,000

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 current economic situation continues to prevail, and the region continuously receives a very limited budget.
- Limited and or insufficient stakeholder participation might affect the achievement of some targets.
- The Kavango West Regional Council is still a fairly new Council, with most of the positions on the structure still vacant. Due to the financial crisis, the positions cannot be filled. This will affect the implementation of the plan, as the Council is understaffed.
- 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.
- The Regional Council Management should ensure strict and timely implementation of the Performance Management System (PMS).
- The Regional Council Management should ensure continuous capacity building of its staff members.
- The Heads of Divisions should be held accountable for activities under their respective Divisions.
- Teamwork should be strengthened at all levels.
- Stakeholders' relationship should be well managed and strengthened.
- Recruitment of critical positions on the Council staff establishment 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 IS THE IMPACT OF THE RELATIONS
Regional Councilors	<ul style="list-style-type: none"> To implement lawful council resolution 	<ul style="list-style-type: none"> Leadership and support 	<ul style="list-style-type: none"> Harmonious working relations
Traditional Authorities	<ul style="list-style-type: none"> Develop their areas Involvement in development structure Information sharing 	<ul style="list-style-type: none"> Avail land for development Sharing of experience Mobilisation of communities 	<ul style="list-style-type: none"> Improved cooperation Strengthen coordination of development activities
Communities	<ul style="list-style-type: none"> Service delivery Involvement Empowerment Feedback Responsiveness Sensitization and mobilisation Good governance 	<ul style="list-style-type: none"> Cooperation Needs identification Participation Adherence to policies To take ownership of programs and projects 	<ul style="list-style-type: none"> Improvement of communities living standard Build trust
Local Authorities	<ul style="list-style-type: none"> Give them support Advise them on developmental priorities Good working relations Expect council to be part of their budget presentation Payment of services rendered 	<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"> Improved institutional relationship

Staff Members	<ul style="list-style-type: none"> Capacity building Conducive working environment Management support Leadership and direction Good communication Organisational Culture 	<ul style="list-style-type: none"> Performance Commitment Discipline Compliance to policies and law Teamwork 	<ul style="list-style-type: none"> Council will be a place to call home Highly motivated staff member Competent work force High performance culture and superior result Reduce staff turnover
NGOs	<ul style="list-style-type: none"> Partnership Consultation Collaboration and coordination 	<ul style="list-style-type: none"> Support in development agenda Consultation Assistance in times of need Fair distribution of resources 	<ul style="list-style-type: none"> Improved collaboration
Community Base Org s	<ul style="list-style-type: none"> Partnership Consultation Collaboration and coordination 	<ul style="list-style-type: none"> Support in development agenda Consultation Assistance in times of need Fair distribution of resources 	<ul style="list-style-type: none"> Improved collaboration
OMAs	<ul style="list-style-type: none"> Inclusion in decision making Present community development needs Leadership and direction Adherence to their policies and regulations Political support 	<ul style="list-style-type: none"> Cooperation Decentralization Service delivery Integrated regional planning 	<ul style="list-style-type: none"> Improved intergovernmental relations Socio economic development No duplication of services
Job Seekers/Young graduates	<ul style="list-style-type: none"> Internship/ on the job training Employment Awareness 	<ul style="list-style-type: none"> Understanding of recruitment procedures and operations. Commitment Cooperation 	<ul style="list-style-type: none"> Better employment opportunities

Tourists	<ul style="list-style-type: none"> • Hospitality • Facilities • Political stability • Crime free environment 	<ul style="list-style-type: none"> • To buy local products • Invest in the region • Marketing of our region at the international level • Frequent visit 	<ul style="list-style-type: none"> • Preferred tourist destination • Regional development • Employment creation
Business communities	<ul style="list-style-type: none"> • Enabling environment • Services and security • Business opportunities 	<ul style="list-style-type: none"> • Social responsibility • Employment creation • Mutual understanding and cooperation 	<ul style="list-style-type: none"> • Regional development • Employment creation • Good relationship
Donors	<ul style="list-style-type: none"> • Good governance • Political stability • Adhere to terms and conditions 	<ul style="list-style-type: none"> • Mutual understanding and cooperation • Partnership in development 	<ul style="list-style-type: none"> • Regional development • Good relations
Faith Base Organizations	<ul style="list-style-type: none"> • Mutual understanding and cooperation • Involvement and support in developmental activities • Conducive political climate • Recognition 	<ul style="list-style-type: none"> • Mutual understanding and cooperation • Uphold ethical and moral values • Psychosocial support 	<ul style="list-style-type: none"> • Improved relationship • Peace and harmony within our communities
Investors	<ul style="list-style-type: none"> • Enabling environment • Services and security • Business opportunities • Good governance • Political stability • Adhere to terms and conditions 	<ul style="list-style-type: none"> • Social responsibility • Employment creation • Mutual understanding and cooperation • Partnership in development 	<ul style="list-style-type: none"> • Regional development • Employment creation • Good relationship • Regional development • Good relations
Marginalized communities	<ul style="list-style-type: none"> • Empowerment • Social integration • Recognition • Understand and respect their culture 	<ul style="list-style-type: none"> • Willingness to adapt to change and participate • Commitment to government programs • Sense of ownership • Identify their needs 	<ul style="list-style-type: none"> • Mutual understanding of cultural dynamics • Social transformation

Political parties	<ul style="list-style-type: none"> • Equal access to government services • Implement ruling party manifesto • Create a platform for dialogue 	<ul style="list-style-type: none"> • Political support • Influence regional development budget • Initiate and pass national law • Progressive national directives • Acquaint themselves with the regional council act. 	<ul style="list-style-type: none"> • Political stability • Good working relations • Improved understanding of government act.
Civic Organization	<ul style="list-style-type: none"> • Good governance • Open engagement/ dialogue • Capacity building of communities. • Fair democratic participation of the community 	<ul style="list-style-type: none"> • Honesty, consistent and focus • Capacity building of communities. • Agent of change through advocacy 	<ul style="list-style-type: none"> • Informed community • Responsive policies • Law abiding citizens
Trade Unions	<ul style="list-style-type: none"> • Employee to become union member. • Union to have meetings with staff members • Recognition of union • Union to be interview observer • Adherence to labour Act 	<ul style="list-style-type: none"> • Adherence to labour Act • Education of members 	<ul style="list-style-type: none"> • Mutual understanding and respect.
Media	<ul style="list-style-type: none"> • Access to information • Honesty and transparency • Public Relations Officer • Business opportunities 	<ul style="list-style-type: none"> • Objective and timely reporting • Increase access of coverage • Social responsibility 	<ul style="list-style-type: none"> • Promotion and marketing of the region.



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