



||Kharas Region Growth and
Development Strategy

STRATEGIC PLAN 2017 - 2022



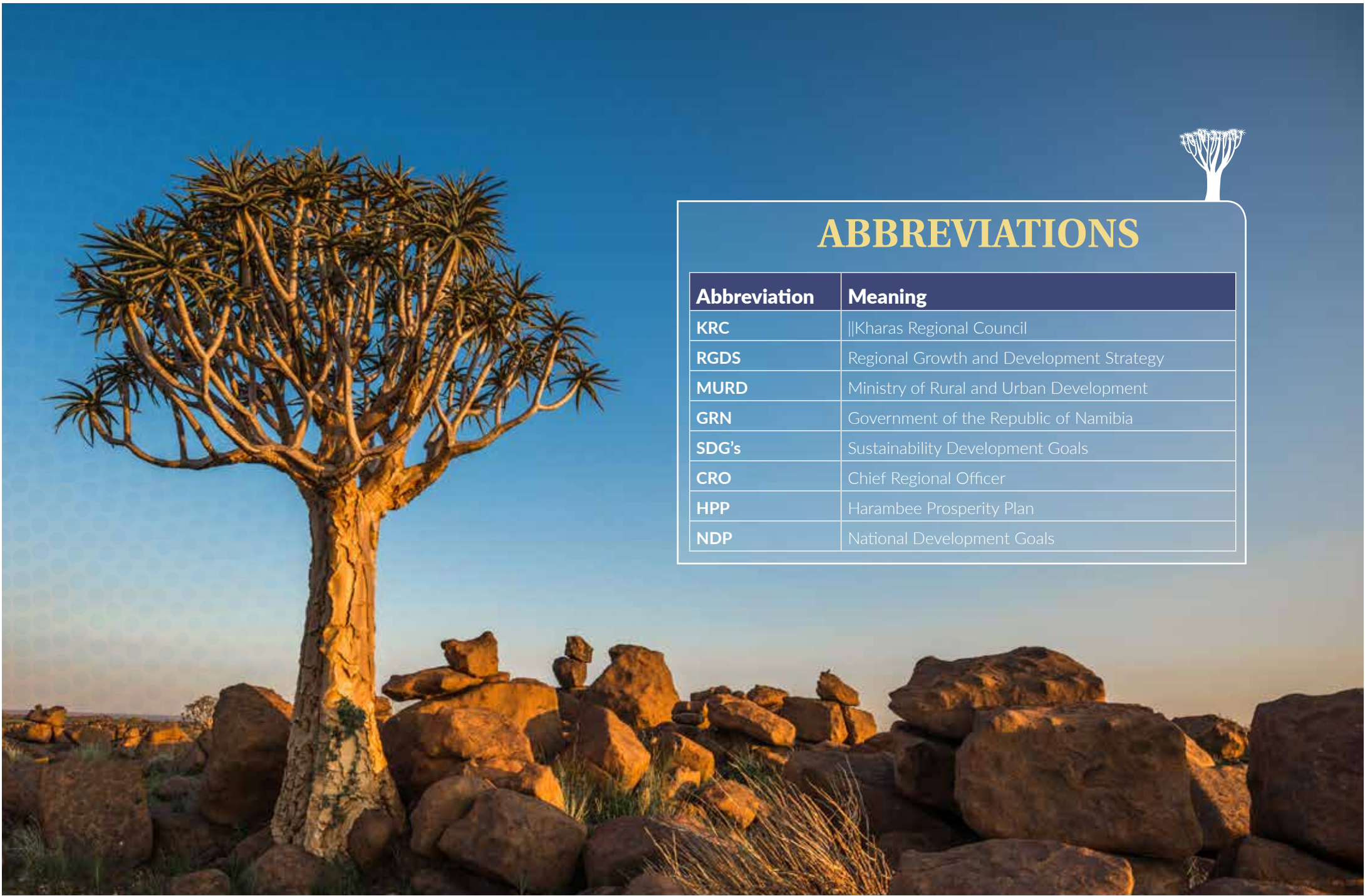
**“We have committed
ourselves to fighting
poverty and improving
service delivery.”**

– H.E Dr. Hage Geingob, President of the Republic of Namibia

TABLE OF CONTENTS

	Page
Abbreviations	4
Foreword by the Council Chairperson	5
Acknowledgement by Acting Chief Regional Officer	8
Executive Summary	10
1. INTRODUCTION	
1.1 Introduction	12
1.2 The Purpose of the Strategic Plan	12
1.3 Synopsis of the 2013-2017 Strategic Plan Review	13
2. HIGH LEVEL STATEMENTS	
2.1 The Mandate	14
2.2 The Vision	14
2.3 The Mission	14
2.4 The Core Principles	15
3. ENVIRONMENTAL SCANNING	
3.1 SWOT Analysis	16
3.2 PESTLE Analysis	17
4. KEY STRATEGIC ISSUES	18
5. STRATEGIC PILLARS	18
5.1 Strategic Objectives	19
6. STRATEGIC PLAN MATRIX (LOGICAL FRAME)	21
7. RISK ASSESSMENT	26
8. CRITICAL SUCCESS FACTOR	28
9. ANNEXES:	29
9.1 Stakeholder Analysis	





ABBREVIATIONS

Abbreviation	Meaning
KRC	Kharas Regional Council
RGDS	Regional Growth and Development Strategy
MURD	Ministry of Rural and Urban Development
GRN	Government of the Republic of Namibia
SDG's	Sustainability Development Goals
CRO	Chief Regional Officer
HPP	Harambee Prosperity Plan
NDP	National Development Goals



FOREWORD

HON. JAN A. SCHOLTZ

Chairperson: Management Committee

It is important that all the inhabitants of the ||Kharas Region, the Regional Constituency Councillors, the Local Authority Councillors and the staff members of the ||Kharas Regional Council own this Strategic Plan and collectively strive towards the successful implementation thereof at levels of governance as well as public life.

This Strategic Plan serves as a management tool for the political leadership and the management team of the ||Kharas Regional Council in directing and monitoring the overall performance of the Regional Council and all of its governance structures, which include ministerial functions, financial

resources and personnel delegated to the Regional Council.

It is indeed exciting to mention that this Strategic Plan has been informed by a participative bottom-up process involving inputs from rank and file staff members of the ||Kharas Regional Council and political office bearers at constituency as well as local authority levels.

Democracy was broadened because the Regional Constituency Councillors and the Local Authority Councillors felt it was imperative for opinions from the grassroots citizenry inhabiting the ||Kharas Region to be encapsulated in this Strategic Plan. This

document would have been incomplete and would not have addressed challenges experienced at grassroots level if ordinary inhabitants of this region had not been involved in the crafting thereof.

The following were taken into consideration during the compilation of this 2017/2018 – 2021/2022 Strategic Plan for the ||Kharas Regional Council, namely:

- **Past performance and achievements against objectives set out in the previous Strategic Plan that was in effect for the five-year period ending 31 March 2017;**
- **Vision 2030;**

- **Harambee Prosperity Plan (HPP);**
- **Fifth National Development Plan (NDP5);**
- **Decentralisation Enabling Act and relevant sector acts and policies;**
- **The SWAPO of Namibia Election Manifesto 2004;**
- **Resources (financial, human and physical) to be availed to the Regional Council during the period of this Strategic Plan.**

It is critical for all the inhabitants of the ||Kharas Region, the Regional Constituency Councillors, the Local Authority Councillors and the employees of the ||Kharas Regional Council, to understand and appreciate the key components of the Strategic Plan, because it may not serve any useful purpose if we do not understand it and fail to fulfil our roles.

Finally, now that we have the Strategic Plan, Annual Work Plans, individual Staff Development Plans and Performance Agreements in place, employees of the ||Kharas Regional Council are expected to deliver effective and efficient services to the inhabitants of the ||Kharas Region and to the citizens of the Republic of Namibia.

As part of the critical factors that will considerably increase the chances of the successful implementation of the Strategic Plan in the best interest of the beneficiaries of the services offered by the ||Kharas Regional Council, the political office bearers will ensure a sound working relationship with the Office of the Governor. The Management Committee of the ||Kharas Regional Council will furthermore see to it

that an improved working relationship exists between employees, which can be realised via continuous maintenance of a collaborative working culture.

Local Authority Councillors and the Regional Constituency Councillors will have to improve stakeholder engagement and refocus attention on facilitation, promotion and coordination with implementing partners in order to increase chances of success.



HON. JAN A. SCHOLTZ

CHAIRPERSON: MANAGEMENT
COMMITTEE



“...the opinions from the grassroots citizenry inhabiting the ||Kharas Region were also encapsulated in this Strategic Plan.”

– Hon. Jan A. Scholtz, Chairperson: Management Committee

LUDERITZ





ACKNOWLEDGEMENT

AUGUSTINUS UCHAM

Acting Chief Regional Officer

The ||Kharas Regional Council finally produced the 2017/2018 – 2021/2022 Strategic Plan, which is aligned with the Harambee Prosperity Plan and Namibia's Fifth National Development Plan (NDP5), following a comprehensive and extensive stakeholder consultation process. In addition, performance agreements will be signed by all employees of the ||Kharas Regional Council, a move which will strengthen the monitoring and evaluation regime, through which each individual staff member will account for his/her actions or non-action.

This 2017/2018 – 2021/2022 Strategic Plan has, as an integral part and as one of its

anchoring pillars for ensuring effective and efficient service delivery to its customers by the ||Kharas Regional Council, continuous professional development as well as capacity building activities, based on training needs as expressed in personal development plans of the Regional Council employees. By implication, there would be a close working relationship between the supervisor and the supervisees, which should build a stronger and motivated team.

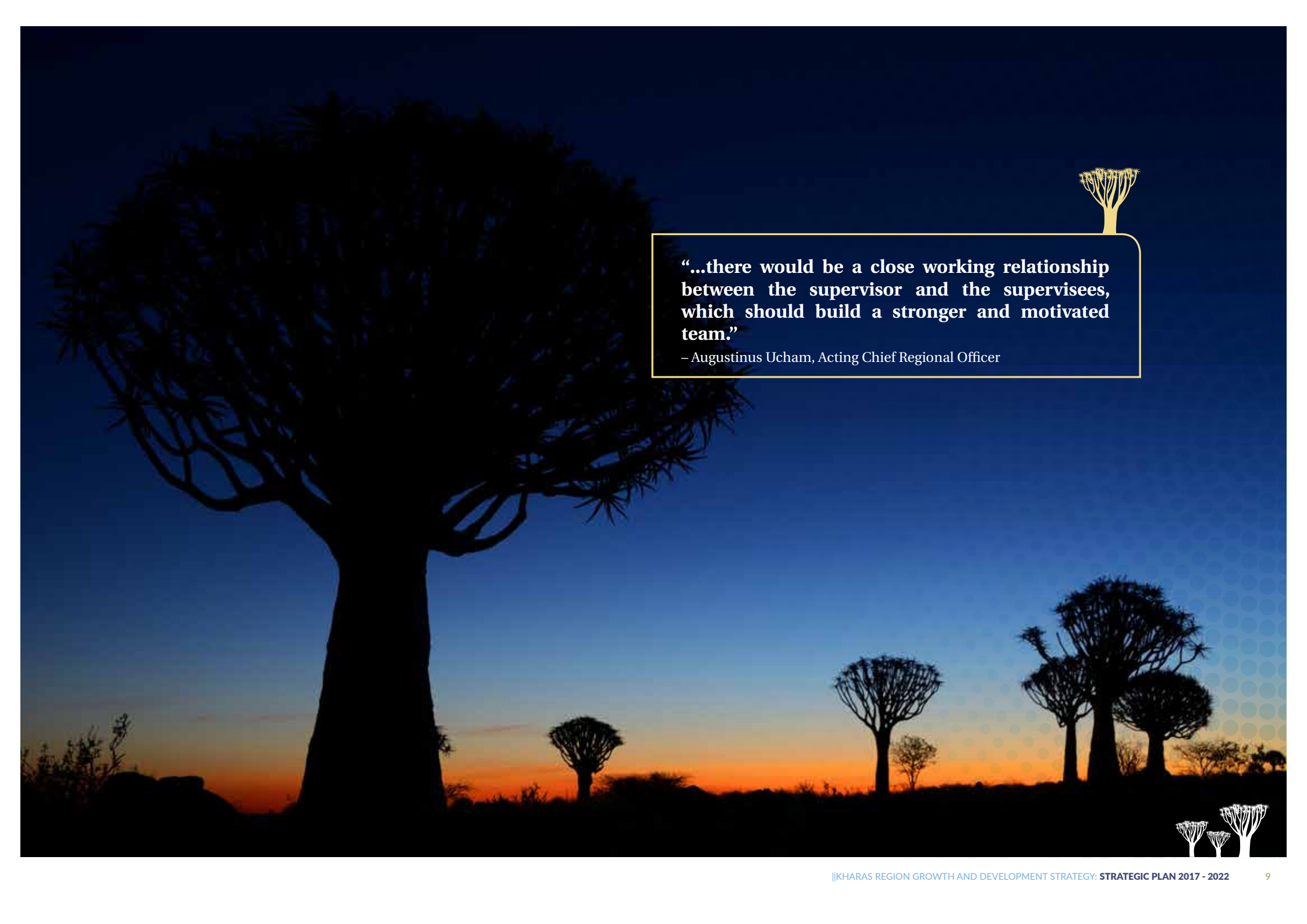
The structure of the Strategic Plan follows the logical framework and result hierarchy of the 2012/2013 – 2016/2017 Strategic Plan which ended on 31 March 2017, and is

consistent with the Performance Management System framework introduced by the Office of the Prime Minister.

It is therefore important for employees of the ||Kharas Regional Council to remain duty-bound, and abide by the Regional Council's core values in order to fulfil its mandate, as well as realise its mission and vision.

AUGUSTINUS UCHAM

ACTING CHIEF REGIONAL OFFICER



“...there would be a close working relationship between the supervisor and the supervisees, which should build a stronger and motivated team.”

– Augustinus Ucham, Acting Chief Regional Officer

EXECUTIVE SUMMARY

The ||Kharas Region Growth and Development Strategy (KRC RGDS) bolsters the region's commitment to achieving the vision of the ||Kharas Region, "To uplift the living standards of the inhabitants of the ||Kharas Region, through empowerment and the sustainable utilisation of natural resources" and to position the region as a gateway to the other thirteen regions of Namibia and the rest of the member countries of the Southern African Development Community (SADC). The Regional Growth and Development Strategy (RGDS) aims to build this gateway by growing the economy for the development and the improvement of the quality of life of all people living in the ||Kharas Region.

Whilst the Regional Council is leading this process, its success depends on strong compacts with labour, civil society and

business, given that it is critical that all stakeholders be synchronised in the single-minded pursuit of shifting the ||Kharas Region's growth path towards shared growth and integrated, sustainable development.

This RGDS provides the ||Kharas Region with a properly set-out strategic framework for accelerating and sharing economic growth through catalytic and developmental interventions, within a coherent equitable spatial development architecture, by putting the interest of the people first, particularly the poor and vulnerable, and building sustainable communities, livelihoods and living environments. Concomitant attention is also given to the provision of infrastructure and services, to restoring natural resources, to public sector leadership, delivery and accountability, thereby ensuring that these changes are responded to with resilience,

innovation and adaptability.

This strategy will lay the foundation for attracting and instilling confidence from potential investors and to develop social compacts to address challenges faced by the ||Kharas Region.

The purpose of the RDGS is to;

- **Be the primary Growth and Development Strategy for the ||Kharas Region;**
- **Mobilise and synchronise Strategic Plans and investment priorities in all spheres of Government, State-Owned Enterprises (SOEs), Non-Governmental Organisations (NGOs), Community Based Organisations (CBOs), Civil Society Organisations (CBOs), tertiary institutions, organised labour, and all other social partners in order to achieve**

- the desired growth and development goals, objectives and outcomes;**
- **Spatially contextualise and prioritise interventions so as to achieve greater spatial equity;**
 - **Develop clearly defined institutional arrangements that ensure decisive leadership, robust management, thorough implementation and ongoing review of the growth and development plan.**

Notwithstanding the successes to date, there is widespread acknowledgement within the region that continuing with a 'business as usual' approach will not bring about the required growth and development that is necessary to create employment and that can foster a better, socially cohesive society for all people.

Whilst the ||Kharas Region is endowed with the natural resources, a port in Lüderitz, vast agricultural land, plenty of underground water and a strong mining base, these comparative advantages have yet to be translated into competitive advantages.

With ||Kharas Region burgeoning competitive infrastructure advantages and our geographical positioning, the ||Kharas Region could assert its position as an economic giant to be reckoned with nationally, regionally and globally.

The RGDS is a strong platform harbouring a series of interventions to ensure that growth and development is oriented to its people and that a sustainable transformative agenda is prioritised. Significant milestones need to be achieved to address inherited social and spatial inequities which continue to inhibit

the creation of safe, healthy and sustainable living environments.

It is imperative to emphasise that the institutional and governance framework also embrace this transformative agenda by doing business differently – being developmental, competent, caring and facilitating – in order to ensure equitable, accessible and qualitative provision of services and infrastructure to all the people of the ||Kharas Region.

Local authority structures need to be institutionally empowered with the requisite organisational capabilities and human resource competencies to bring to life the vision of this RDGS.



1. INTRODUCTION

1.1 Background

The Constitution of the Republic of Namibia provides for the national administrative structures consisting of central and regional government as well as Local Authorities in a unitary state. It was with that provision in mind that the country was demarcated into 14 regions.

Yet, at this point in our history, problems, especially in rural areas, are many and daunting. Social and economic services require sustainable improvement. The shortage of food is still a problem, infant and maternal mortality rates continue to be high, unemployment is still triggering mass migration of youths from rural areas to already overcrowded urban centres.

Often the problems are a result of ill prepared rural development programmes, followed by weak implementation, monitoring and evaluation of these programmes and sectoral strategies. The shortcomings in policy formulation, project identification, design and implementation are exacerbated by the lack of reliable and adequate data and information on the rural development process.

In some sectors where data is available, it is presented as sector information without being integrated at regional level. Such presentation of

key data did not aid in the understanding of our situation on the ground in order to guide us in our planning processes.

The government believes that sub-national government, regional and local authority administration are instruments of bringing government closer to the people and the promotion of participatory development by the people through their elected representatives in the regional councils and local authorities.

The government has further perceived a programme of creating the legal and policy framework to affect participatory development planning, project planning implementation and monitoring of the development programmes and/ progress.

Henceforth, there is need for coordinated supervision of functions and development activities in the region; the need to extend and integrate national development with socio-economic needs of the region if we have to overcome the existing differences among the communities in the region in terms of income distribution, housing standards, services such as water, electricity, transport and other facilities.

In attempting to address the challenges highlighted above and embrace the policy

intentions, the following principles were developed to facilitate overall guidance in the development of the 2017 KRC (RGDS) Strategic Framework, namely:

- Grow the economy to achieve shared growth,
- Harness the region's assets and endowments,
- Develop the region's greatest asset, its human capital
- Harmonise environmental integrity and human and social development with economic development,
- Government must be developmental, competent, caring and facilitating,
- Private Sector must grow a shared economy to provide employment,
- Organised labour must protect workers from exploitation while promoting labour productivity.

As regional planning cuts across all sectors, the planning and implementation of various development programmes of the region requires the full participation of line ministries, regional council, local authorities, private sector and communities at large.

1.2 The Purpose of the Strategic Plan

Strategic Planning is an organisational management activity that is used to set

priorities, focus energy and resources, strengthen operations, ensure that employees and other stakeholders are working towards common goals, agree on intended outcomes/results, and assess and adjust the organisation's direction in response to a changing environment.

It is a disciplined effort that produces fundamental decisions and actions that shape and guide what an organisation is, who it serves, what it does, and why it does it, with a focus on the future. Effective Strategic Planning articulates not only where an organisation is headed and the actions needed to make progress, but also how it will know if it is successful.

The KRC Strategic Plan was designed to position the region as a premier investment destination that prioritises the welfare of its people and sustainable utilisation of its natural resources.

Central to the growth strategy is the principle of inclusive development, where no one must feel left out in the design, implementation and beneficiation of the Strategic Plan. The Strategic Plan will act as a developmental guide to all development partners in the region and investors. By adopting a multi stakeholder approach in the implementation of the strategy we hope to eliminate wastages and bottlenecks that are created because of lack of synergy.

The Regional Strategic Plan is a document that articulates National High-Level initiatives into actionable activities. The Strategic Plan is designed to be the conduit for the implementation of national initiatives. In terms of alignment the key issues that relate to Socio-Economic Development from National Documents such as Vision 2030 are translated into Strategic Objectives at regional level.

The alignment is depicted in the diagram below.



1.3 Synopsis of the 2013 - 2017 Strategic Plan Review

The //Kharas Region has made significant progress and achievements in the implementation of the 2012/13 – 2016/17 Strategic Plan.

According to the Regional Strategic Plan review 2013 – 2017 the region performed above average, attaining a strategy execution rating of 71%. On specific strategic objectives, the region performed as follows:

Excellent (80% to 100%)

- Ensure an enabling environment and high-performance culture
- Ensure accessible, affordable and quality education

Average (50% to 80%)

- Strengthening socio-economic development
- Improve regional development planning
- Enhance infrastructure development
- Mitigate HIV/Aids impacts
- Ensure provision of affordable housing
- Ensure the provision of portable water and improved sanitation

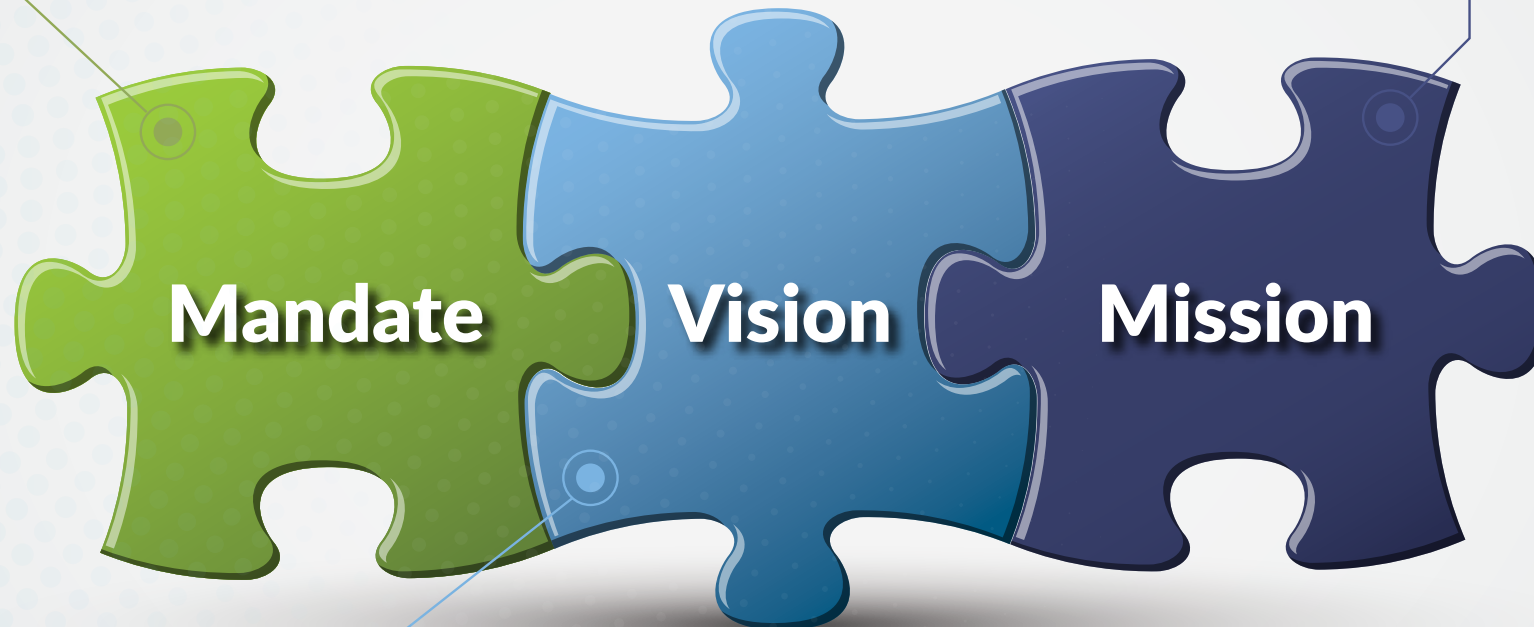
2. HIGH LEVEL STATEMENTS

2.1 Mandate

Derived from chapter 12 of the Namibia Constitution, Article 103, and the Regional Council Act, 1992 (Act 22 of 1992). ||Kharas Regional Council is mandated to Plan and Promote Socio-Economic Development in the Region for the benefit of all its inhabitants.

2.3 Mission

To promote, facilitate, and coordinate sustainable socio-economic development.



2.2 Vision

To be the preferred region for investors and citizens to live and work in.

2.4 Core Principles:



Principle	Meaning
Standards	Setting, monitoring and publishing clear standards of service that individual members of the public can reasonably expect.
Courtesy and Helpfulness	Providing a courteous and helpful service, which is run to suit the convenience of those entitled to the service: services being provided by public servants who can be identified readily, through wearing name badges, by their customers.
Information	Providing information about public services in a manner, which is readily understandable.
Consultation and Choice	Ensuring regular consultation and communication with those who use services, taking their views and priorities into account – to provide a choice wherever possible.
Accountability	Providing details of performance against targets and identifying who is responsible.
Openness/Transparency	Disclosing how public services are managed, and the cost and performance of specific services.
Non-Discrimination	Ensuring services are available and applied equally to all.
Quality of Service	Publicising complaint procedures with independent reviews where possible. Providing, where errors have been made, an apology, full explanation and early correction of the error.
Value for Money	Providing efficient and economic public services within affordable resources.
Accessibility	Ensure accessibility to public service by accommodating the service needs of users.



3. ENVIRONMENTAL SCANNING

In order to conduct a holistic Environmental Analysis two frameworks were used in the Environmental Scanning process, namely

- SWOT Analysis
- PESTLE Analysis


3.1 SWOT Analysis

The following SWOT analysis is presented to depict the internal state of the region and the external factors likely to have an impact on regional operations.



3.2 PESTLE Analysis

The following PESTLE analysis is presented;



PESTLE Analysis Matrix	
Political Factors	Implications
Political Stability	Positive
Political Leadership Conflict	Negative
Economical Factors	Implications
Currency Fluctuations	Negative/Positive
Commodity Price Fluctuations	Negative/Positive
Sociological Factors	Implications
Youth Unemployment	Negative
Skills Shortages	Negative
Substance Abuse	Negative
Crime	Negative
Technological Factors	Implications
Social Media	Negative/Positive
Internet	Negative/Positive
Environmental Factors	Implications
Climate Change	Negative
Legal Factors	Implications
Diamond Act	Negative
Land Tenure Act	Negative
Liquor Act	Negative

4. KEY STRATEGIC ISSUES

A strategic issue is an issue that must be resolved if the //Kharas Region is to achieve its mission. The following Key Strategic Issues were identified from the environmental scanning process:

1 Poor Stakeholder Management

2 Lack of Funding

3 Lack of Critical Skills

5. STRATEGIC PILLARS

From the environmental scanning process, the following strategic pillars were identified:

1 Socio Economic Development

2 Stakeholder Management

3 Operational Excellence

5.1 Strategic Objectives

In order to support the implementation of strategic pillars, supportive strategic objectives were developed.



Strategic Pillar: Socio Economic Development

Strategic Objectives

- Enhance Spatial Planning
- Improve Key Infrastructure
- Provide Basic Services and Housing
- Enhance Food Security
- Promote Economic Opportunities
- Ensure Inclusive and Equitable Quality Education For All

Strategic Pillar: Stakeholders Management

Strategic Objectives

- Promote Stakeholder Engagement

Strategic Pillar: Operational Excellence

Strategic Objectives

- Ensure Organisational Performance





6. STRATEGIC PLAN MATRIX (LOGICAL FRAMEWORK)



Planning Matrix

NDP5 Desired Outcome	Strategic Pillar	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget		Responsible Unit
							Y1 (2017/ 18)	Y2 (2018/ 19)	Y3 (2019/ 20)	Y4 (2020/ 21)	Y5 (2021/ 22)			Operational	Developmental	
By 2022, Namibian households have improved sanitation, increasing from 28% in 2016 to 40% in rural areas and from 77% in 2016 to 87% in urban areas.	Socio Economic Development	Enhance spatial planning.	% progress in extending town boundaries.	The extension of the Oranjemund and Lüderitz town boundaries.	Incremental	0	0	0	20	40	60	Urban planning	Town boundary extensions	\$350 000,00		Planning
			% progress on developing regional land use plan.	Progress in the development of the regional land use plan.	Incremental	0	20	40	60	80	100	Physical planning	Spatial mapping	\$5,000,000.00		Planning
		Improve key infrastructure.	% coverage of gravel roads created.	400km gravel roads to be developed in the region.	Incremental	40	42	48	52	55	60	Transport and logistics network	Gravel roads development		400,000,000.00	Planning
			% progress in the development of dry ports.	Progress in development of Karasburg dry port.	Incremental	0	0	0	40	60	100		Dry ports	\$200,000.00		Planning
			% progress in the development of port.	Progress in the development of the Angra deep Port.	Incremental	0	0	0	30	60	100		Ports development	\$200,000.00		Planning
			% coverage tarred roads in the region.	Total of 500km to be tarred in the region.	Incremental	30	33	38	45	50	55		Tarred roads		800,000,000.00	Planning
		Provide basic services and housing.	% coverage of piped water.	Coverage of piped water in urban area households in the region.	Incremental	40	41	45	50	55	60	Water and sanitation	Water provision		5,000,000.00	Planning
			% coverage of borehole and safe, clean water access points.	Areas with borehole water or any other safe and clean water access point in rural areas of the region.	Incremental	40	41	45	50	55	60	Water and sanitation	Water provision		5,000,000.00	Planning



6. STRATEGIC PLAN MATRIX (LOGICAL FRAMEWORK) - Continued

Planning Matrix (continued)

NDP5 Desired Outcome	Strategic Pillar	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget		Responsible Unit
							Y1 (2017/ 18)	Y2 (2018/ 19)	Y3 (2019/ 20)	Y4 (2020/ 21)	Y5 (2021/ 22)			Operational	Developmental	
By 2022, Namibian households living in impoverished housing reduced from 19% in 2016 to 12%.	Socio Economic Development.	Provide basic services and housing.	# of new health facilities developed in the region.	Health facilities developed in the region.	Absolute	1	0	0	1	1	1	Health provision	Clinics and hospitals		120,000,000.00	Planning
			# new of houses built.	450 Houses built in the region.	Absolute	280	40	100	100	100	100	Provision of housing	PPPs, land servicing		100,000,000.00	Planning
			% of rural households with access to sanitation facilities.	Toilets constructed in rural areas to improve sanitation in the region.	Incremental	40	41	45	50	55	60	Water and sanitation	Sanitation		65,000,000.00	Planning
			% of rural households with access to sanitation facilities.	Toilets constructed in rural areas to improve sanitation in the region.	Incremental	40	41	45	50	55	60	Water and sanitation	Sanitation		65,000,000.00	Planning
By 2022, the proportion of food insecure individuals has dropped from 25% in 2016 to 12% and food production has increased by 30%.		Enhance food security.	# of green schemes developed and fully functional.	Development of green schemes projects.	Absolute	1	0	0	1	1	1	Food security	Green schemes	\$500,000.00		Planning
			Amount of tonnage produced from the green scheme.	Harvests produced from the green scheme in tonnage.	Absolute	0	0	0	20	40	60			\$200,000.00		
By 2022, MSME contribution to GDP has increased from 12% to 20%.		Promote economic opportunities.	# of jobs created.	500 jobs created through SME programmes.	Absolute	150	100	100	100	100	100	Economic development	Employment creation, investment promotion	\$5,000,000.00		Planning

6. STRATEGIC PLAN MATRIX (LOGICAL FRAMEWORK) - Continued



Planning Matrix (continued)

NDP5 Desired Outcome	Strategic Pillar	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget		Responsible Unit
							Y1 (2017/18)	Y2 (2018/19)	Y3 (2019/20)	Y4 (2020/21)	Y5 (2021/22)			Operational	Developmental	
By 2022, MSME contribution to GDP has increased from 12% to 20%.	Socio Economic Development.	Promote economic opportunities.	# of SMEs supported in the region.	SME support through development partners.	Absolute	50	55	60	80	100	150		SME development	\$7,000,000.00		Planning
By 2022, all leaners have access to quality, inclusive education that qualifies them to pursue higher education.		Ensure inclusive and equitable quality education for all.	% increase of grade 10 leaners achieving 30 points and above.	Increase in the number of grade 10 leaners achieving 30 points and above by 6%	Incremental	4	5	6	7	8	10	Education	Grade 10	\$2,500,000.00		Education
			% reduction in dropout rate.	Reduce the number of leaners who drop out of school by 8%.	Absolute	10	0	2	2	2	2		Access to education	\$2,500,000.00		Education
		Ensure inclusive and equitable quality education for all.	% increase of children being enrolled in formal school.	Increase in the number of children being enrolled in formal school by 13%.	Incremental	2	5	7	10	13	15		School enrollment	\$5,000,000.00		Education
			% increase of leaners achieving average entry points fo tertiary institutions.	Improve the number of leaners gaining entry to tertiary institutions by 13%.	Incremental	2	5	7	10	13	15		Grade 12	\$5,000,000.00		Education



6. STRATEGIC PLAN MATRIX (LOGICAL FRAMEWORK) - Continued

Planning Matrix (continued)

NDP5 Desired Outcome	Strategic Pillar	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets					Programme	Project	Budget		Responsible Unit
							Y1 (2017/ 18)	Y2 (2018/ 19)	Y3 (2019/ 20)	Y4 (2020/ 21)	Y5 (2021/ 22)			Operational	Developmental	
By 2022, Namibia has improved service delivery to the satisfaction of citizens.	Stakeholder Management.	Promote stakeholder engagement.	# of stakeholder engagement platforms established in different functions across the regional council.	Regional council to create fully functional platforms of engagements with stakeholders in different functions across the region.	Absolute	1	2	2	2	2	2	Stakeholder engagement	RDCC, working groups and committees	\$2,000,000.00		Planning
By 2022, Namibia has improved service delivery to the satisfaction of citizens.	Organisational Performance.	Enhance organisational 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 [-]	71	100	100	100	100	100	Performance improvement	Performance management (PMS, BPR, Charters)	\$500,000.00	-	HR, administration and finance
			% employee satisfaction.	The satisfaction of employees in terms of organisational leadership, working environment and staff wellbeing.	Incremental	60	65	70	75	80	85		Employee wellness	\$500,000.00	-	HR, administration and finance
			% of key services accessed online.	The KPI measures the efficiency and accessibility of the Ministry's key services on line by all clients/ customers.	Incremental	0	0	1	1	1	1	Administration	ICT infrastructure	\$500,000.00		IT
			% compliance to OAG statutory requirements.	The compliance of budget execution in accordance to all OAG requirements.	Absolute [-]	40	100	100	100	100	100		Financial management & audit service	\$500,000.00		Audit



7. RISK ASSESSMENT

Today's Public Service delivery environment constantly presents new risks to the provision of public services, and robust risk management can help institutions to respond effectively. Just as importantly, it opens up opportunities to develop innovative policies and delivery mechanisms. Well managed risk taking is to

be encouraged. That being said, ||KRC has identified a number of ways in which it can make further progress in developing a culture that places active, explicit and systematic risk management at the heart of operations so that decisions are routinely based around accurate and well-informed judgements about risk. It is

critical that directorates continue to build on the momentum achieved so far in developing their risk management, particularly in light of the challenges and opportunities presented by the recent budget cuts. A risk analysis was carried out and the following risk matrix is presented;





Risk	Who is affected	Risk control already in place	Risk assessment (High, Moderate, Low)	Further action required to control risk
Governance and leadership	Regional council and region	None	High	Convene a high-level meeting to strengthen the regional governance structure.
High labour turnover	Regional council	None	High	Develop a conducive working environment and a performance based organisational culture.
Funding	Regional council programmes and projects	Reduced spending on capital Projects.	High	Reduced spending on operational budget and prioritisation of projects.
Organisational culture	Regional council	None	High	Change management, team building and leadership development.
Poor stakeholder relationships	Region	None	High	Increase platforms for stakeholder engagement and improve quality of engagements.
Health pandemics	Namibia	Robust medical management and screening at entry points.	Moderate	Improved case management of health pandemics from neighbouring countries and internally.

||KRC has identified five key aspects of risk management which, if more widely applied, could contribute to increased efficiency:

- Sufficient time, resource, and top-level commitment to be devoted to handling risks;
- Responsibility and accountability for risks need to be clear and subject to scrutiny and robust challenge;
- Judgements about risks need to be based on reliable, timely and up to date information;
- Risk management needs to be applied throughout directorates delivery networks;
- Directorates need to continue to develop their understanding of the common risks they share and work together to manage them.



8. CRITICAL SUCCESS FACTORS

The ||Kharas Regional Council needs to focus on the following key success factors in order to implement the Strategic Plan:

- Improved working relations between the Governor, Regional Councillors and the Regional Council (employees);
- Improved teamwork;
- Recruitment of qualified and experienced employees;
- Improved organisational culture;
- Transformational leadership approach;
- Change management programme;
- Improved stakeholder engagement;
- Realign focus to facilitation, promotion and coordination of regional socio-economic development;

If these factors are taken into consideration and addressed the ||Kharas Regional Council will considerably increase the chances of success.

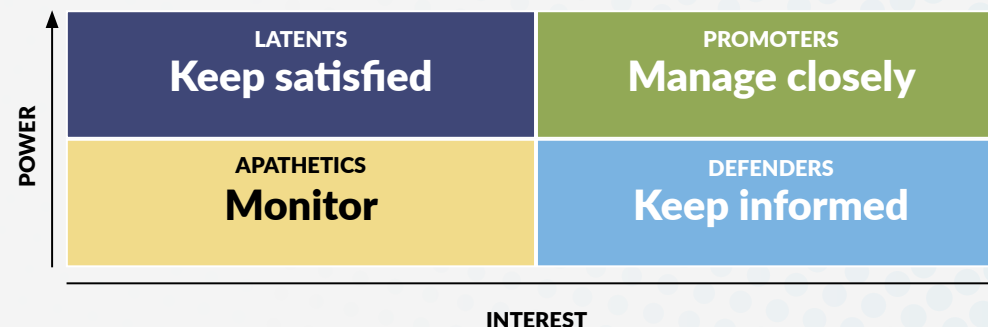


9. ANNEXURES

9.1 Stakeholder Analysis

The following key stakeholders were identified analysed and placed in the relevant strategic quadrant for action during a stakeholder consultation session.

Key stakeholder	Stakeholder Expectation
Employees	Conducive Working Environment
Regional Governor	Regional Development
Investors	Conducive Investment Climate
Local Authorities	Support and Consultation
Ministry of Education, Arts and Culture	Consultation on Education Matters
Ministry of Land Reform	Consultation on Land Matters
Development Partners (NGOs)	Consultation and Engagement on Possible Areas of Partnership
Ministry of Health and Social Services	Consultation and Engagement on Health Issues
Ministry of Urban and Rural Development	Consultation and Engagement on Regional Development Matters
Citizens	Accurate and Accessible Service Delivery
Ministry of Poverty Eradication and Social Welfare	Consultation and Engagement
National Planning Commission	Consultation and Engagement
Tertiary Institutions	Provision of Land to Establish Campuses and Student Accommodation
Ministry of Industrialisation, Trade and SME Development	Consultation and Engagement
Ministry of Information and Communication Technology	Consultation and Engagement
Office of the President	Implementation of Government Programmes
Office of the Prime Minister	Implementation of Government Programmes
Other Regions	Partnerships
National Assembly	Implementation of Programmes



The following key stakeholders analysis is presented:

LATENTS <ul style="list-style-type: none"> National Planning Commission Tertiary Institutions Ministry of Industrialisation, Trade and SME Development Ministry of Information and Communication Technology Office of the President Office of the Prime Minister 	PROMOTERS <ul style="list-style-type: none"> Employees Regional Governor Investors Local Authorities Ministry of Education, Arts and Culture Ministry of Land Reform Development Partners (NGOs) Ministry of Health and Social Services Ministry of Urban and Rural Development Citizens Ministry of Poverty Eradication and Social Welfare
APATHETICS <ul style="list-style-type: none"> Other Regions 	DEFENDERS <ul style="list-style-type: none"> National Assembly

NOTES

Week	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							

NOTES

Week	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday
1							
2							
3							
4							
5							
6							
7							
8							
9							
10							
11							
12							
13							
14							
15							
16							
17							
18							
19							
20							
21							
22							
23							
24							
25							
26							
27							
28							
29							
30							
31							
32							
33							
34							
35							
36							
37							
38							
39							
40							
41							
42							
43							
44							
45							
46							
47							
48							
49							
50							
51							
52							
53							
54							
55							
56							
57							
58							
59							
60							
61							
62							
63							
64							
65							
66							
67							
68							
69							
70							
71							
72							
73							
74							
75							
76							
77							
78							
79							
80							
81							
82							
83							
84							
85							
86							
87							
88							
89							
90							
91							
92							
93							
94							
95							
96							
97							
98							
99							
100							

Karas Regional Council

Private Bag 2184
Keetmanshoop

Tel: 063-221900

Fax: 063 223538

Email: infocentre@karasrc.gov.na

