



REPUBLIC OF NAMIBIA

## **KHOMAS REGIONAL COUNCIL**



KHOMAS REGIONAL COUNCIL FIVE YEARS STRATEGIC PLAN:

2017/2018-2021/2022

# Acronyms

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<b>AIDS</b>	Acquired Immune Deficiency Syndrome
<b>CDC</b>	Community/Constituency Development Committee
<b>COW</b>	City of Windhoek
<b>GRN</b>	Government of the Republic of Namibia
<b>HALE</b>	Health Adjusted Life Expectancy
<b>HIV</b>	Human Immunodeficiency Virus
<b>HPP</b>	Harambee Prosperity Plan
<b>ICT</b>	Information Communication and Technology
<b>KRC</b>	Khomas Regional Council
<b>LED</b>	Local Economic Development
<b>MURD</b>	Ministry of Urban and Rural Development
<b>MTC</b>	Mobile Telecommunications Limited
<b>NAMPOST</b>	Namibia Postal Services
<b>NAMPAB</b>	Namibia Planning and Advisory Board
<b>NAMPOWER</b>	Namibia Power Corporations
<b>NAMSOV</b>	
<b>NDP</b>	National Development Plans
<b>OMAs</b>	Offices/Ministries/ Agencies
<b>PPP</b>	Public Private Partnerships
<b>RDCC</b>	Regional Development Coordinating Committee
<b>REDS</b>	Regional Electricity Distributors

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## **Foreword by the Chairperson of Khomas Regional Council**

The Khomas Region is host to the capital city of Namibia with about 70% of the region falling within the boundaries of the city. The Regional Council therefore shares the same challenges that the City of Windhoek faces.

This strategic plan document was informed by the Harambee Prosperity Plan (HPP), the Fifth National Development Plan (NDP5) and Namibia's long-term blue print, Vision 2030.

During the Harambee Prosperity Plan and NDP5, priority attention should be given to address energy and water shortages as these are variable inputs in the production process. It is worth noting that given the commonalities between the challenges, the client as well as the opportunities presented to both the Regional and the City Councils, the two entities came together and started a process to harmonize their Strategic Planning processes. This is expected to have the benefit of sharing human and financial resources as well as the use of infrastructure and facilities for the advancement of the common good for both institutions and their clients.

There is, however, a perception that the Khomas region is the City of Windhoek and the City of Windhoek is the Khomas region. This perception is inaccurate and the region must be understood with its own unique rural areas and their challenges. This is why under the Harambee Prosperity Plan, the Regional Council Plan to build a number of sanitation facilities in the region's Windhoek Rural Constituency in order to address the challenge of poor access to sanitation in the constituency. This is in addition to plans and efforts being made by the Regional Council, in partnership with the City of Windhoek as well as other partners such as the NAMSOV Community Trust, to address the sanitation situation in the current informal settlement of the capital city. Furthermore, the Regional Council is currently entering Phase 8 of the extension of the sewer reticulation network at Groot Aub in the Windhoek Rural Constituency. This project however will only yield maximum benefit if similar investments made in the further development of water supply systems at the settlement.

Unemployment, especially among the youth population remains a challenge in the Khomas region. Like other rural areas in the country, rural Khomas offers limited opportunities for employment and income generation. On the other hand urban Khomas is the recipient of people coming from not only urban centres in other regions, but also from rural areas across the country seeking better opportunities in the capital. This poses a challenge for the city as well as the region to provide not only employment opportunities, but also the necessary basic services such as land and housing as well as water and sanitation as well as energy.

The region therefore has a huge task to ensure that industrialization take place to absorb the excess human capital and achieve the dream of Vision 2030.

## Acknowledgement by the Chief Regional Officer



It is with pleasure and gratitude to present the Khomas Regional Council Five Years Strategic Plan, the regions blueprint for development for the period April 2017 to March 2022.

From the experience, we seem to all agree that for regional development planning in Khomas Region to continue succeeding; it should involve a high degree of coordination and cooperation among various stakeholders.

Our Strategic Plan is thus a tool that we use systematically to work towards the realization of the Harambee Prosperity Plan and the NDP 5 (*draft*). Strategic Planning is a visionary, realist and anticipating method of paving way for a future that is both desirable and achievable. This is therefore a process of positioning our organization at an advantage so it can prosper in the most innovative and evolutionary manner.

Our concerns should continue to revolve around increased socio-economic development, employment creation, capacity building, and community development and working towards poverty reduction. Remember also, that great execution requires great commitment from the very top. This commitment must be demonstrated through behavior, investment, communication and accountability. An ideological best plan should not always bring positive impacts, unless complemented by uncompromising executions.

The KRC Strategic Plan should be seen and taken as a pragmatic, continuous and transparent process that would greatly contribute to the ability of the region to respond to the needs of the people. Thus, there is a need for effective co-ordination, consultation and common approaches to ensure effective and efficient service delivery.

The Khomas Regional Council continues pursuing efforts to strive for a developed region by aligning all its strategic objectives to the Harambee Prosperity Plan and the NDP 5 (*draft*). The Strategic Plan has been developed with a fierce approach on ensuring participation and involvement of the Regional Development Co-ordination Committee (RDCC) as well as the Constituency Development Committees (CDCs) in the identification, formulation, implementation and management of respective development priorities in the region.

With this, I therefore call for a wide focus, realism and cost-effectiveness in planning. Thank you so much for the hard work by everyone involved in the development of this document, and I further extend my appreciation to all those who participated. Plans of this nature are always work in progress and evolutionary. We would continue to face challenges and hence to devise the most innovative ways possible to strategically focus our efforts and resources to fulfil our vision and mission, goals, objectives and targets.

Mr Clement Mafwila  
**Chief Regional Officer**



## The Khomas Regional Council



Hon Rachel Jacob  
Chairperson of Khomas Regional Council  
Regional Councillor: John Pandeni Constituency



Hon Margret Mensah Williams  
Chairperson of National Council  
Khomasdal



Hon Amborsius Kandjii  
National Council  
Katutura Central Constituency



Hon Joyce Nangula Namuhuja  
National Council  
Windhoek East Constituency



Hon Martin David  
Management Committee  
Moses/Garoeb Constituency



Hon Penina Inga Ita  
Management Committee  
Windhoek Rural Constituency



Hon George Trepper  
Management Committee  
Windhoek West Constituency



Hon Christopher Likuwa  
Council Member  
Tobias Hainyeko Constituency



Hon Fanuel-Son Shivute  
Council Member  
Samora Machel Constituency



Hon Ruben Sheehama  
Council Member  
Katutura East Constituency

## **Khomas Regional Council Management**



Mr. Clement Mafwila  
Chief Regional Officer



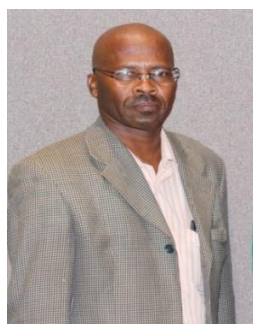
Mr. Gabriel Benjamin  
Director: Development Planning,  
Monitoring and Evaluation



Ms. Loide Muttotta  
Director: Administration & Finance



Ms. Julia Wedeinge  
Deputy Director Finance



Mr. Steve Keib  
Deputy Director: Human  
Resources



Ms. Himeezembi Katjivena  
Deputy Director Administration



Mr. Franklin Chilinda  
Deputy Director:  
Planning and Development



Ms. Tulimekondjo Iishitile  
Deputy Director:  
Rural Services



Mr. David Andreas  
Deputy Director  
Technical Services

# Executive Summary

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Strategic Planning is a formal process of making decisions that are intended to affect the future. This process clarifies relationships, promotes understanding of established objectives, and assigns specific responsibilities, tasks, and time schedules necessary for the achievement of the desired future. The present therefore remains the guiding tool to develop the Khomas Region through Strategic Objectives and Initiatives that are implemented to achieve the expected results.

Strategic Planning is therefore a process of achieving the strategic objectives is through developing a Strategic Plan. In other words, a schedule of events and responsibilities that details the actions to be taken in order to accomplish and achieve the strategic objectives laid out. It is translated in tactically operational strategies and linked to resources and budget.

The Khomas Regional Council (KRC) is tasked with the responsibility of coordinating development initiatives in the region with a view to fast-tracking the achievement of national goals.

In keeping with the Performance Management Policy for the Public Service of Namibia, the Khomas Regional Council developed its five (5) year Strategic Plan covering the period 2017/18 to 2021/22.



# Introduction and Background to the Strategic Plan

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Like all other government institutions, the Regional Council has designed Strategic Plans to guide the implementation of its programmes and project since 2008. With the completion of the implementation of the 2008/09 – 2012/13 Strategic Plan, the Regional Council drafted and commenced with the implementation of the 2013/14 – 2017/18 Plan. At the beginning of the 2016/17 financial year with the commencement of the term of the Honourable Councillors, the Regional Council decided to align its strategic plan with term of office and to allow the newly elected Regional Councillors a strategic voice during their term of office.

Also during the 2016/17 financial year, the City of Windhoek and the Regional Council agreed to come together and harmonise their strategic planning processes in order to ensure the efficient utilization of resources at the disposal of the two institutions given that the two councils to a large extent serve the same clients.

Towards the end of the 2016/17 financial year, the Office of the Prime Minister instructed all Office, Ministries and Agencies (OMAs) to start the drafting of their 2017/18 - 2021/2022 Strategic Plans, which will be aligned with the Fifth National Development Plan (NDP5) period.

## Purpose of Strategic Plan

The Strategic Plan aims at assisting the Khomas Regional Council in successfully implementing its schedule of events and responsibilities that it has set for itself for the next five years. The Plan will ensure that ownership of development prevails, in that everyone knows what exactly needs to be done, coordinate the efforts of the staff members when getting it done as well as keeping close track of how it is going to be done. The Strategic Plan will build on previous financial years' achievements of the Khomas Regional Council in making the Regional Council a Centre of Excellence in service delivery.

The proper execution of this Strategic Plan will usher in greater accountability and value for money, improved operational effectiveness and efficiency, elimination of redundant processes and procedures, co-ordination and development, and institutionalization of a team-building culture to decision making and problem solving.

# High level Statements

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## The Mandate

The Mandate is critically important in the processes of developing the Strategic Plan and this was examined as to what the Khomas Regional Council was meant to do under the legislations which set it up. It specifies the functions and responsibilities towards the customers that the Khomas Regional Council has to serve. This mandate is derived from the Namibian Constitution, Chapter 12, Article 103, Section 28; and the Regional Councils Act (Act 22 of 1992) which states the mandate of Regional Councils as follows:

- ❖ Governing, Planning, Coordinating and Implementing socio-economic development activities;
- ❖ Ensuring environmental protection and sustainable natural resource utilization;
- ❖ Making recommendations to Minister of Finance in relation to preparation of estimates of expenditure; and
- ❖ Advising and/or making suggestions on GRN legislation & policy.

## Vision Statement

### Vision

“A well developed, united and prosperous region” .

## Mission Statement

This overarching Mission Statement provides the starting point by defining why the KRC exists. It defines the nature and core purpose of the Khomas Regional Council. It is based on the Council’s Mandate as expressed in our specific legislations.

### Mission

To “provide effective and efficient service delivery, in order to improve the living standards of our people, by accelerating regional socioeconomic development through inter-sectoral collaboration and community participation”.

## Core Values

These values are the core identities and belief of the KRC that influence the staff members' attitudes, behaviour and customer care. They are considered to be the timeless guiding principles, deeply held beliefs within the KRC and should be demonstrated through the day-to-day behaviour of all our staff members. The below listed values make an open proclamation about how the KRC expects everyone to behave.

**Accountability:** Being responsible and answerable for every action we take.

**Transparency:** Discharging our duties and responsibilities in open, fair and predictable manner.

**Integrity:** Discharging our mandate with honesty, dignity and honour, in an uncompromising manner.

**Professionalism:** Strict and nonpartisan adherence to our core values and responsibilities, embracing partnership with all stakeholders.

**Responsiveness:** Being proactive in addressing the needs and expectations of our people in relation to our mandate.

**Teamwork:** Working together towards attaining our strategic objectives in a collective and collaborative manner

# Major Achievements

## 1. Internal Audit Division

- i. The Khomas Regional Council has successfully established the Internal Audit Committee, with the main responsibilities of monitoring the ethical conduct of the Council and its senior officials review the effectiveness of Internal Audit function, review the co-ordination between the internal audit department and external and to perform oversight function as requested by the Council. The committee constitutes of five members that will sit at least four times in a financial year.
- (i) KRC have further succeeded in the Development of Business Continuity Management, which is a management process that provides a framework to ensure the resilience of KRC to any eventuality and ensure continuity of service to our clients. This is an ongoing programme and part of Risk Management Framework. In addition, Business Continuity Plans and Disaster Recovery Strategies have been developed as well as a Disaster recovery site, the acquisition and Installation of IT facilities have also been identified.

## 2. Directorate of Development Planning, Monitoring and Evaluation

- (i) Construction of Services in Groot Aub:  
For the period under review, Khomas Regional Council has successfully upgraded the sewer network in Groot Aub under phase 6. Of which a total number of 92 ervens were connected to the sewerage system with a total length of 3.5 km. In addition, a new pump station was constructed with mechanical and electrical fittings to be added only in the next phase. While during Phase 7, a total number of 22 ervens were connected to the sewerage system, with a total length of 2 km. 40 new concrete manholes and were also constructed.
- (ii) Provision of portable water to Moses Garoeb constituency in conjunction with the City of Windhoek with financial aid from the NAMSOV Community Trust:  
This is an on-going project, that aims water (communal stand water taps) in the informal settlements of the Moses Garoeb Constituency.
- (iii) For the period under review, KRC has clearly demonstrated its commitment towards participatory democracy and the principle of bringing government closer to the people and have successfully facilitated and coordinated the revival of the RDCC in the Khomas region and have established functional Constituency Development Committees and Community Development Committees in the Windhoek Rural Constituency.
- (iv) The Khomas region of the Republic of Namibia and the Jiangsu Province of the People's Republic of China has successfully signed a partnership agreement that aims to achieve a win-win for both parties, on the basis of equality and reciprocity and develop cooperation and exchanges in various fields. Both parties agreed to promote, development, and exploit complementary advantages for mutual benefits for their people and to enhance mutual understanding and friendship. The

Partnership Agreement has agreed to encourage trade and investment exchanges, explore new ideas and encourage exchanges between enterprises and create platforms for trade and investment exchange, and to give priority mainly in the fields of science, technology, education, research, development, and personnel training in all areas.

### **Rural Services Division**

- (i) Micro-Finance: The division has implemented 10 projects. All project have started operation seems to be making slow but steady progress.
- (ii) Cash /Food for work: Four projects were implementing and have all been completed successfully. 120 temporary employments were created.
- (iii) Food Security and Nutrition: KRC have successfully upgraded a borehole at Farm Versailles from diesel powered generator to solar power.

### **Education**

The region has succeeded in:

- Improving the region's ranking for Grade 12 Higher Level results from 6th to 4th place nationally.
- Improving the region's ranking for Grade 12 Ordinary Level from 12th to 10th position.
- Construction of Otjomuise Secondary School (Chinese funded)
- Construction of Moses Garoeb Project School
- Construction of ablution facilities at Havana Primary
- Awarding of tenders for construction of housing accommodation at Dordabis, Kwakwas, Bloukanskans, Nikolas Witbooi Primary schools in Windhoek rural.
- Awarding of tenders for 22 classrooms to replace tents classrooms.
- Construction of libraries at Green Well Matongo and Nathanael Maxuilili Centre

### **Social Welfare Projects**

The region has succeeded in:

- Distribution of drought relief food to over four thousand households in 25 villages of Windhoek Rural Constituency
- Food Parcel Project for people living with HIV
- Implementation of Income Generating Activities to support SMEs.

### **Capital Projects**

The region has succeeded in:

- Construction of Khomasdal Constituency Office
- Renovation of Samora Machel Constituency Office
- Renovation of Tobias Hainyeko Constituency Office



# Aligning Strategic Objectives to HPP and NDP5

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**The Harambee Prosperity Plan (HPP)** is constructed around the Namibian narrative. It acknowledges that we are not starting afresh, but that we must continue with the construct of an inclusive Namibian House, built on a solid foundation of peace and stability. We are unified by our national identity and stand united in cause, to usher Namibia into the epoch of Prosperity.

The Khomas Regional Council has made significant progress since its inception, contributing optimistically to National Development Plans with the rationale of achieving improved socio economic growth, poverty eradication, access to portable water and sanitation, improved livelihoods and good governance.

The Regional Council strives to highly uphold its legacy, paving way for greater success and achievements for the Khomas region and the Namibian people. As a guide towards moving in the right direction, our Strategic Plan has been aligned to the HPP as an approach to achieve high impact in defined priority areas.

The success for effective and efficient implementation of the KRC Strategic Plan is to target bottlenecks; overcome barriers that hinder/may hinder effective implementation and accelerate development in clearly defined priority areas, with a sense of urgency. The Strategic Plan is aligned to the budget rations of Government and other revenue resources of the KRC.

The table outlines the Regional Council Strategic objectives as aligned to the pillars, sub pillars and desired outcomes of the HPP.

## **Aligning KRC Strategic Objectives to NDP 5 Pillars**

The Khomas Regional Council strives for “a well-developed, united and prosperous region” as its vision. On that basis, it is crucial that we establish our strategic plan aimed at developing the Khomas region; strive for unity of purpose that lifts the standard of living of the people

The table below align KRC Strategic Objectives with the pillars as well as the Desired Outcomes under NDP5. It is important to note that not all KRC Strategic Objectives have been adequately addressed in the HPP plan.

KRC Strategic Objectives	Strategic issues	NDP 5 Pillars	HPP Pillars
Strengthening socio-economic development	Limited economic opportunities in rural areas	Economic Progression	Economic Advancement
Improve Regional Development Planning	Inadequate planning, coordination, implementation, monitoring and evaluation capacity	Social Transformation	Social Progression
Enhance Infrastructure Development and Maintenance	High cost of urban, rural land and infrastructure development	Economic Progression	Infrastructure development
Improve Service Delivery	Poor Integration of coordinated functions	Good Governance	Effective Governance and Service delivery
	Limited strategies for KRC to generate its own revenue		Social Progression

# Risk Assessment

The section assess the potentially significant risk factors that may impair the capacity of the Regional Council from achieving its targets and thereby making it impossible for the strategic objectives outlined in this plan to be fulfilled. Some of the risks are internal, i.e. issues that are within the control of the regional council, while others may be external i.e. factors that are determined by other institutions or conditions outside the control of the Khomas Regional Council.

During the drafting of the Strategic Plan 2017/18 – 2021/22, the Namibia economy in general and the government sector in particular is going through a precarious cash flow situation that had impacted strongly on the delivery of critical capital projects. The Regional Council is not immune to such situations and the impact of such economic crisis has already affected the commencement of key council projects and unless a significant improvement is realized in the near future, key deliverables in the strategic plan will not be realized.

The pace as well as level of decentralisation across the government ministries is another worrying factor, which negatively affect the ability of the regional council to deliver on its mandate of co-ordinating development in the region.

Risks	Mitigation Strategy
Insufficient budgetary allocation from the central government	Council must lobby with central government for improved budgetary allocation given the many challenges facing the Khomas region
Insufficient revenue collection capacity of the regional council	Council must improve on their revenue collection efforts from the current income generation assets and projects
Over-dependence on central government funding and local authority levies	Council should invest more in revenue generating enterprises to reduce the dependence
Limited devolution of responsibility of delegated functions to the Regional Council	The Decentralisation Processes should be implemented in a systematic manner.
Lack of effective collaboration and networking between stakeholders	Create fora to engage non-government actors and communities as well as promote and strengthen collaboration with and between OMAs.
Ineffective monitoring and evaluation	Strengthen the monitoring and evaluation capacity of the Regional Council to manage it programmes and projects.
Environmental Degradation	Promote and enhance adherence to environmental management

# Critical Success factors

- ❖ Securing adequate financial, material and competent human resources to ensure achievement of the strategic plan.
- ❖ Reviewing and re-aligning the organization structure in line with the demands of the strategic plan
- ❖ Adoption of the risk register and an independent internal committee.
- ❖ Acquisition of land for settlement and productive activities relating to regional and rural development.
- ❖ Enhanced readiness to ensure the Khomas Regional Council is fully and formally equipped with capacity to take over decentralized functions and meaningfully discharge its mandate.
- ❖ Ensuring management and staff as well as the other stakeholders espouse the strategic plan and direction
- ❖ Regularly review progress and achievements during the course of the implementation of the strategic plan and take timely remedial measures where necessary.
- ❖ Establish appropriate progress reporting mechanism in relation to the strategic objectives and initiatives as they are indicated in the strategic plan.

## Key Stakeholders Analysis

Stakeholder	Needs	KRC responses to needs
<b>Customers/client</b> <ul style="list-style-type: none"> <li>- Community</li> <li>- CDC</li> <li>- Community Based Organizations</li> <li>- Traditional Leaders</li> <li>- Civil Society</li> </ul>	<ul style="list-style-type: none"> <li>- Basic services</li> <li>- Training</li> <li>- Equitable distribution of resources</li> </ul>	<ul style="list-style-type: none"> <li>- Provision of services</li> <li>- Provision of Resources</li> <li>- Provision of Policy guidance</li> <li>- Provision of information</li> <li>- Transparency</li> </ul>
<b>Strategic partners</b> <ul style="list-style-type: none"> <li>- City of Windhoek</li> <li>- Ministry of Urban and Rural Development</li> <li>- Other Line Ministries</li> <li>- Community</li> </ul>	<ul style="list-style-type: none"> <li>- Cooperation and coordination in developmental projects</li> <li>- Political support</li> <li>- Economic development initiatives</li> <li>- Information sharing</li> <li>- Efficient reporting system</li> </ul>	<ul style="list-style-type: none"> <li>- Cooperation through joint planning</li> <li>- Community mobilization</li> <li>- Systematic and clear reporting</li> </ul>
<b>Suppliers, Intermediaries</b> <ul style="list-style-type: none"> <li>- City of Windhoek</li> <li>- Nampost</li> <li>- Telecom Namibia</li> <li>- MTC Namibia</li> <li>- Nampower</li> <li>- Private sector</li> </ul>	<ul style="list-style-type: none"> <li>- Coordination</li> <li>- Cooperation</li> <li>- Communication</li> <li>- Timely payments of services delivered</li> <li>- Information dissemination</li> </ul>	<ul style="list-style-type: none"> <li>- Networking with stakeholders</li> <li>- Coordination</li> <li>- Timely payments for services delivered</li> <li>- Information dissemination</li> </ul>
<b>Investors, donors</b> <ul style="list-style-type: none"> <li>- Local investors</li> <li>- Foreign governments</li> <li>- International Organizations</li> </ul>	<ul style="list-style-type: none"> <li>- Land</li> <li>- Political support</li> <li>- Security</li> <li>- Good infrastructure</li> <li>- Setting of standards</li> <li>- Flexible legislative regime</li> </ul>	<ul style="list-style-type: none"> <li>- Creating conducive political environment</li> <li>- Community mobilization</li> <li>- Support to emerging entrepreneurs</li> <li>- Public/private partnerships</li> <li>- Inter-regional economic cooperation</li> </ul>

# Environmental Scanning -SWOT Analysis

Strength	Weaknesses
<ul style="list-style-type: none"> <li>❖ Human Capital employed within the Regional Council</li> <li>❖ A well-established institution</li> <li>❖ Political will (within CoW &amp; KRC) and good legal systems</li> <li>❖ Grassroots consultation</li> <li>❖ Proximity to key decision making</li> <li>❖ Strong ICT systems</li> </ul>	<ul style="list-style-type: none"> <li>❖ Poor Integration of coordinated functions</li> <li>❖ Slow delivery of serviced land, infrastructure and maintenance</li> <li>❖ Slow pace on the implementation of projects</li> <li>❖ Poor collaboration and networking between stakeholders</li> <li>❖ Poor organisational image/brand</li> <li>❖ Ineffective monitoring and evaluation mechanisms</li> <li>❖ Ineffective revenue generation, collection &amp; protection</li> <li>❖ Poor cooperation, and communication within departments and Stakeholders</li> <li>❖ Poor managerial skills Leadership challenges</li> <li>❖ Inability to attract and retain staff</li> <li>❖ Lack of accurate interpretation of Acts</li> <li>❖ Organisational structure is not aligned to Regional Council mandate</li> </ul>
Opportunities	Threats
<ul style="list-style-type: none"> <li>❖ Peace and stability</li> <li>❖ Financial hub of the country</li> <li>❖ Economic development potential</li> <li>❖ Partnership with City of Windhoek</li> <li>❖ Funding from central government</li> <li>❖ Funding from private institutions</li> <li>❖ Public private partnerships (PPP's)</li> <li>❖ Creation and expansion of new markets</li> <li>❖ Potential for KRC to generate income through tourism attraction, conference facilities, and residential accommodation</li> <li>❖ Infrastructure development (renewable energy and water sources, transport system)</li> <li>❖ Attraction of businesses in an enabling environment</li> <li>❖ Strengthening of twinning agreements</li> <li>❖ Risk Management</li> </ul>	<ul style="list-style-type: none"> <li>❖ Bureaucracy</li> <li>❖ Total dependency on Central government and CoW for funding</li> <li>❖ Rural-Urban migration</li> <li>❖ Lack of coordination amongst OMAs</li> <li>❖ Environmental Degradation</li> <li>❖ Increased risks of hazards</li> <li>❖ Shortage of land for development</li> <li>❖ Poverty and unemployment</li> <li>❖ Inadequate funding from central government</li> <li>❖ Slow pace of decentralization process</li> </ul>



Strategic Themes	Strategic Objective	Strategic issues	Issues from SWOT analysis	Strategies to address issues
Good Governance	Improve service delivery	Poor Integration of coordinated functions	<ul style="list-style-type: none"> <li>Poor collaboration and networking between stakeholders</li> <li>Poor organisational image/brand</li> <li>Poor cooperation, and communication within departments</li> <li>Inability to attract and retain staff</li> <li>Slow pace of decentralization process</li> <li>Conflicting responsibilities and priorities among Governors, Regional Council, Ministry of Urban and Rural Development , City of Windhoek and Trust Fund</li> <li>Existing out-dated policies, laws and regulations to be amended; Regional Council, Local Authority, Urban and Regional Planning and decentralisation</li> </ul>	<ul style="list-style-type: none"> <li>-Propose amendments of relevant Acts and regulations through the Ministry of Urban and Rural Developments and National Council.</li> <li>-Capacity building on policy interpretation and implementation.</li> <li>-Develop a marketing strategy to improve image/ brand</li> <li>- Develop internal communication strategies</li> </ul>
		Lack of strategies for KRC to generate its own revenue	<ul style="list-style-type: none"> <li>Total dependency on Central government and CoW for funding</li> <li>Shortage of strategies to generate own revenue</li> <li>Lack of investment funds</li> <li>Lack of entrepreneurial capacity</li> </ul>	<ul style="list-style-type: none"> <li>-Formulate and implement Local Economic Development strategies</li> <li>-Develop revenue collection strategies</li> </ul>
Social Transformation	Improve Regional Development Planning	Inadequate planning, coordination, implementation, monitoring and evaluation capacity	<ul style="list-style-type: none"> <li>Slow pace on the implementation of projects</li> <li>Ineffective monitoring and evaluation mechanisms</li> <li>Lack of capacity in technical areas</li> <li>Lack of coordination amongst OMAs</li> <li>Out-dated/lack of Regional Master Plans</li> <li>Rural-Urban migration</li> </ul>	<ul style="list-style-type: none"> <li>-Capacity building on project management (coordination, implementation, monitoring and evaluation)</li> <li>-Strengthen the functionality of RDCC</li> <li>-Develop a Regional Master Plan</li> </ul>

Economic Progression	Enhance Infrastructure Development and Maintenance	High cost of urban, rural land and infrastructure development	<ul style="list-style-type: none"> <li>• Shortage of land for development</li> <li>• Environmental Degradation</li> <li>• High cost of both land and infrastructure</li> </ul>	-Pursue PPPs in addition to State funds -Lobby central government for more funds
	Strengthening socio-economic development	Limited economic opportunities in rural areas	<ul style="list-style-type: none"> <li>• Poverty, crime and unemployment</li> <li>• Lack of energy sources and capacity</li> <li>• Limited access to markets</li> <li>• Sparse Population density in Windhoek Rural constituency</li> <li>• Economical volatility</li> </ul>	-Attract Investors in rural areas through infrastructural development.  -Support to peasant farmers -Enhance support to rural communities through microfinance program, One region one initiative And rural employment. -Capacity building and skills transfer to youth

Strategic Themes	Strategic Objective	Strategic issues	Issues from SWOT analysis	Strategies to address issues	Desired Outcomes/ Customer Impact/ Objectives
Good Governance	Improve service delivery	Poor Integration of coordinated functions	<ul style="list-style-type: none"> <li>Poor collaboration and networking between stakeholders</li> <li>Poor cooperation, and communication within departments</li> <li>Lack of coordination amongst OMAs</li> </ul>	<ul style="list-style-type: none"> <li>Develop communication strategies</li> </ul>	<ul style="list-style-type: none"> <li>Improve communication competence, transparency and public participation</li> </ul>
			<ul style="list-style-type: none"> <li>Conflicting responsibilities and priorities among Governors, Regional Council, Ministry of Urban and Rural Development, City of Windhoek and Trust Fund</li> </ul>	<ul style="list-style-type: none"> <li>Capacity building on policy interpretation and implementation.</li> <li>Propose amendments of relevant Acts and regulations through the Ministry of Urban and Rural Developments and National Council.</li> </ul>	
			<ul style="list-style-type: none"> <li>Poor organisational image/brand</li> </ul>	<ul style="list-style-type: none"> <li>Develop a marketing strategy to improve image/ brand</li> </ul>	<ul style="list-style-type: none"> <li>Improve image and public relations</li> </ul>
			<ul style="list-style-type: none"> <li>Inability to attract and retain staff</li> </ul>		<ul style="list-style-type: none"> <li>Improve operational procedures, guidelines and processes</li> </ul>
			<ul style="list-style-type: none"> <li>Slow pace of decentralization process</li> </ul>		<ul style="list-style-type: none"> <li>Harmonize decentralization legislation and policy and improve decentralization capacity</li> </ul>

			<ul style="list-style-type: none"> <li>Existing out-dated policies, laws and regulations to be amended; Regional Council, Local Authority, Urban and Regional Planning and decentralisation</li> </ul>	<ul style="list-style-type: none"> <li>-Capacity building on project management (coordination, implementation, monitoring and evaluation)</li> <li>-Strengthen the functionality of RDCC</li> <li>-Develop a Regional Master Plan</li> </ul>	<ul style="list-style-type: none"> <li>Improve operational policies, laws and regulations</li> </ul>
		Lack of strategies for KRC to generate its own revenue	<ul style="list-style-type: none"> <li>Total dependency on Central government and CoW for funding</li> </ul>	<ul style="list-style-type: none"> <li>-Pursue PPPs in addition to State funds</li> <li>-Lobby central government for more funds</li> </ul>	Ensure financial sustainability
			<ul style="list-style-type: none"> <li>Shortage of strategies to generate own revenue</li> </ul>	Develop revenue collection strategies	
Good Governance	Improve service delivery		<ul style="list-style-type: none"> <li>Lack of investment funds</li> <li>Lack of entrepreneurial capacity</li> </ul>	Formulate and implement Local Economic Development strategies	
Social Transformation	Improve Regional Development Planning	Inadequate planning, coordination, implementation, monitoring and evaluation	<ul style="list-style-type: none"> <li>Slow pace on the implementation of projects</li> </ul>	Speed up implementation of projects	<ul style="list-style-type: none"> <li>Maximum implementation of projects</li> </ul>
			<ul style="list-style-type: none"> <li>Lack of capacity in technical areas</li> </ul>	Capacity building and skills transfer to youth	<ul style="list-style-type: none"> <li></li> </ul>
			<ul style="list-style-type: none"> <li>Out-dated/lack of Regional Master Plans</li> <li></li> </ul>	Develop master plan	<ul style="list-style-type: none"> <li>Provide regional master plan</li> </ul>

		capacity	<ul style="list-style-type: none"> <li>Rural-Urban migration</li> </ul>	<ul style="list-style-type: none"> <li>Enhance support to rural communities through microfinance program, One region one initiative</li> <li>And rural employment</li> <li>Attract Investors in rural areas through infrastructural development.</li> <li>Support to peasant farmers</li> </ul>	<ul style="list-style-type: none"> <li></li> </ul>
			<ul style="list-style-type: none"> <li>Ineffective monitoring and evaluation mechanisms</li> </ul>		<ul style="list-style-type: none"> <li>Monitor, evaluate and share performance</li> </ul>
Economic Progression	Enhance Infrastructure Development and Maintenance	High cost of urban, rural land and infrastructure development	<ul style="list-style-type: none"> <li>Shortage of land for development</li> </ul>		<ul style="list-style-type: none"> <li>Improve land availability and sustainable use</li> </ul>
			<ul style="list-style-type: none"> <li>Environmental Degradation</li> </ul>		<ul style="list-style-type: none"> <li></li> </ul>
			<ul style="list-style-type: none"> <li>High cost of both land and infrastructure</li> </ul>		<ul style="list-style-type: none"> <li></li> </ul>
	Strengthening socio-economic development	Limited economic opportunities in rural areas	<ul style="list-style-type: none"> <li>Poverty, crime and unemployment</li> </ul>	-	<ul style="list-style-type: none"> <li>Reduce crime, poverty and create employment</li> </ul>
			<ul style="list-style-type: none"> <li>Lack of energy sources and capacity</li> </ul>		<ul style="list-style-type: none"> <li></li> </ul>
			<ul style="list-style-type: none"> <li>Limited access to markets</li> </ul>		<ul style="list-style-type: none"> <li>Access to markets</li> </ul>
			<ul style="list-style-type: none"> <li>Sparse Population density in Windhoek Rural constituency</li> </ul>		<ul style="list-style-type: none"> <li></li> </ul>
			<ul style="list-style-type: none"> <li>Economical volatility</li> </ul>		<ul style="list-style-type: none"> <li></li> </ul>



# **KHOMAS REGIONAL COUNCIL STRATEGIC PLAN MATRIX 2017/2018 TO -2021/2022**

Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Program me	Project	Budget		Responsible Unit
					Y1 2017/18	Y2 2018/19	Y3 2019/20	Y4 2020/21	Y5 2021/22			Operational	Developmental	
Strengthening socio-economic development	# of permanent jobs created through SME programs	Employment created through SME programmes	Absolute	914	200	200	200	200	200	SME Development	Income Generating projects	12,5mil		Development Planning
	# of SMEs graduating into new investment projects	Income growth	Absolute	0	0	0	1	2	2					
	% of reduction in HIV and AIDS Infections	reduction of HIV and AIDS infection	Decremental	12%	11%	11%	10%	10%	9%	HIV and AIDS Local Response	Prevention	1,25 mil		
	% of work towards the establishment of baseline data	Conduct Surveys	Incremental	0	30%	50%	70%	90%	100%	Socio-economic surveys	Customer Satisfaction Surveys	0.1mil		
											Monitoring & Evaluation Surveys			
											Database creation			
	number of rural projects implemented	programs implemented to improve rural community livelihood	Absolute	6	3	3	3	3	3	Rural Development	Cash/Food for Work	-	5, 83 mil	Rural Services
Food Security														
Region Specific														

KHOMAS REGIONAL COUNCIL STRATEGIC PLAN MATRIX 2017/2018 TO -2021/2022														
Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Programme	Project	Budget		Responsible Unit
					Y1 2017/18	Y2 2018/19	Y3 2019/20	Y4 2020/21	Y5 2021/22			Operational	Developmental	
Improve Regional Development Planning	% of progress towards implementing LED strategies	Programs and Policy Framework	Incremental	0	40%	50%	60%	80%	100%	Local Economic Development	Public Private Partnerships	0.25mil		Planning and Development
	# of rural toilets constructed	toilets constructed in the rural areas	Absolute	0	200	0	0	0	0		Rural sanitation			Rural services
Enhance Infrastructure Development and Maintenance	# of new facilities constructed	Construction of infrastructure	Incremental	0	2	2	2	2	2	Infrastructure Development	Construction of new infrastructures	22 mil		Engineering Services
Operational excellence	# of Reviews done towards the Audit Strategic Plan	Review done	Absolute	6	8	6	4	4	4	Effective Internal Audit Risk Management	Implementation of the Audit Strategic Plan	655,249		Internal audit
	% of overall strategy execution	Execution of all yearly targets through each Annual Plan	Absolute[-]		100	100	100	100	100	Performance Improvement	Performance Management (PMS, BPR, Charters)	-		
Enhance Organisational Performance	% staff satisfaction	The satisfaction of staff members in terms of organisational leadership, working environment and staff well being.	Incremental	58	60	65	70	75	80		Employee Wellness	-	200 000.00	Human resources

KHOMAS REGIONAL COUNCIL STRATEGIC PLAN MATRIX 2017/2018 TO -2021/2022														
Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Targets					Programme	Project	Budget		Responsible Unit
					Y1 2017/18	Y2 2018/19	Y3 2019/20	Y4 2020/21	Y5 2021/22			Operational	Developmental	
Enhance Organisational Performance	% customer satisfaction	The perception of citizens in terms of service delivery	Incremental	0	60	70	80	85	90		HR Management	-	200000	Human resources
	% of key processes streamlined	Business processes that has an impact on customers and stakeholders needs, re-engineered and implemented (e.g. )	Incremental	0	100	100	100	100	100		HR Development			
	% of key services accessed online	The KPI measures the efficiency & accessibility of key services online by all clients/customers.	Incremental	0	100	100	100	100	100	Administration	ICT Infrastructure		180000	Administration
	% compliance to statutory requirements	Compliance of budget execution	Absolute[-]		100	100	100	100	100	Financial Management & Audit Service	Capital Projects Auxiliary Services			Finance
	% of Revenue collected	Revenue collected per annum versus total revenue	Incremental	0	2%	3%	3.5%	4%	5%	Financial Management	Enhance Existing Revenue Sources	200,000		

