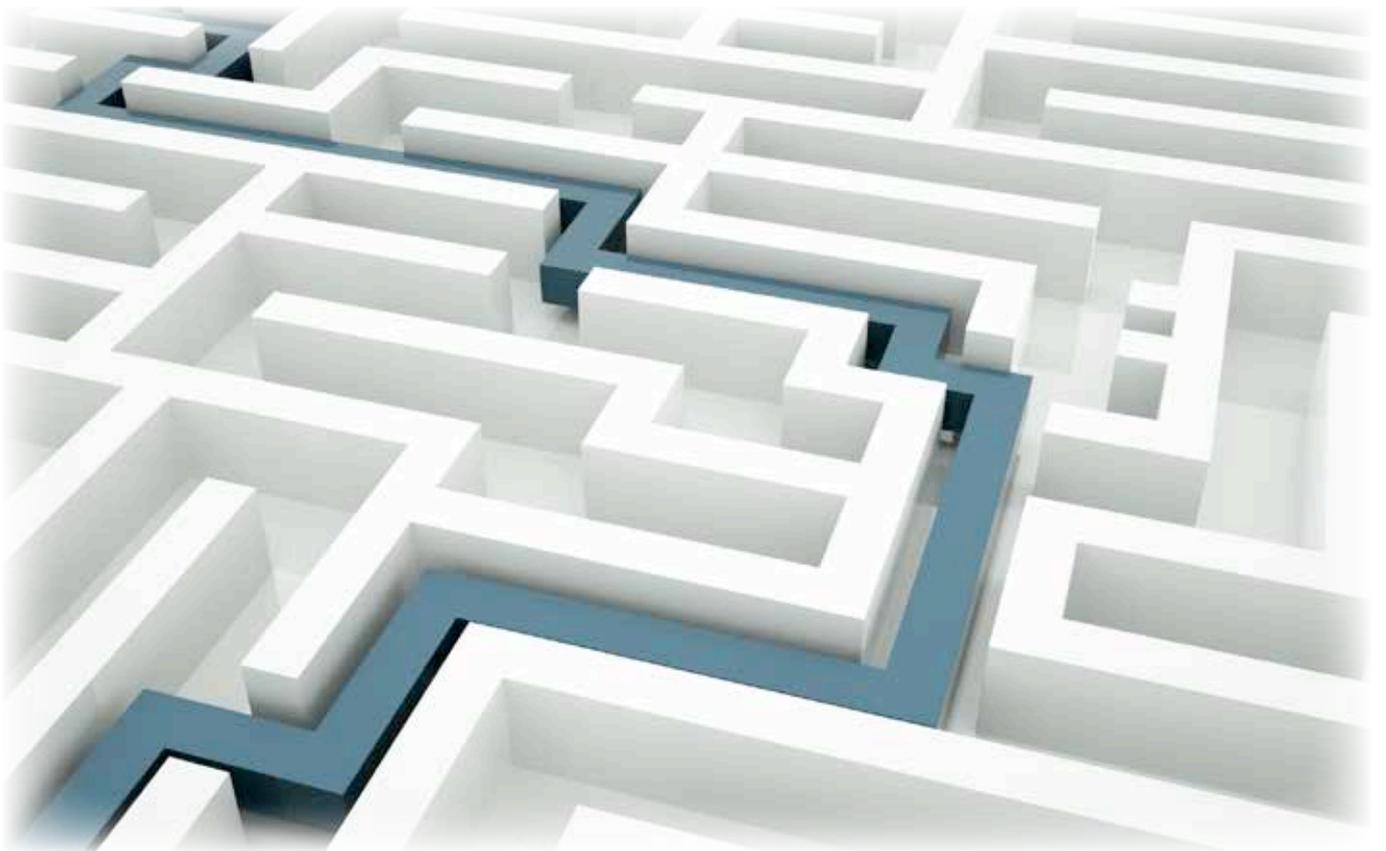




Republic of Namibia
OFFICE OF THE PRESIDENT

NATIONAL PLANNING COMMISSION

STRATEGIC PLAN



2012/13 to 2016/17



Strategic Plan

2012/13 to 2016/17

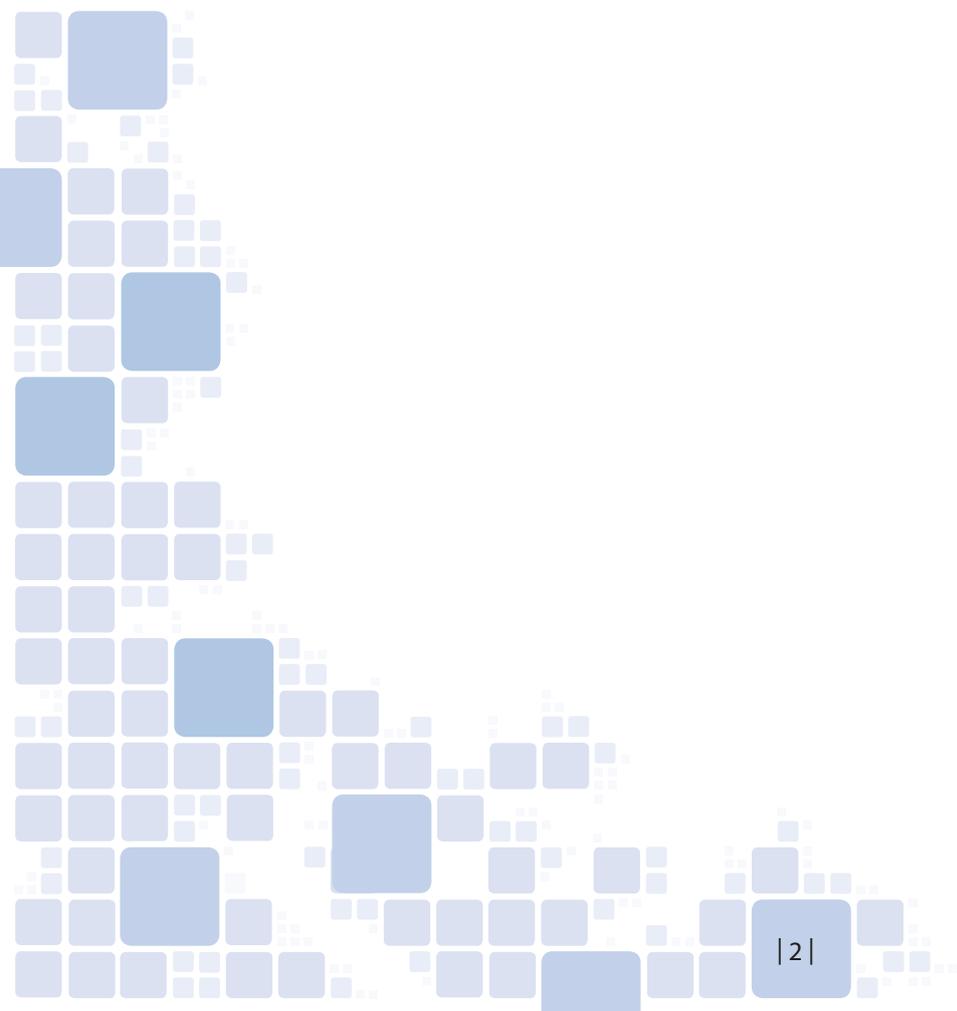




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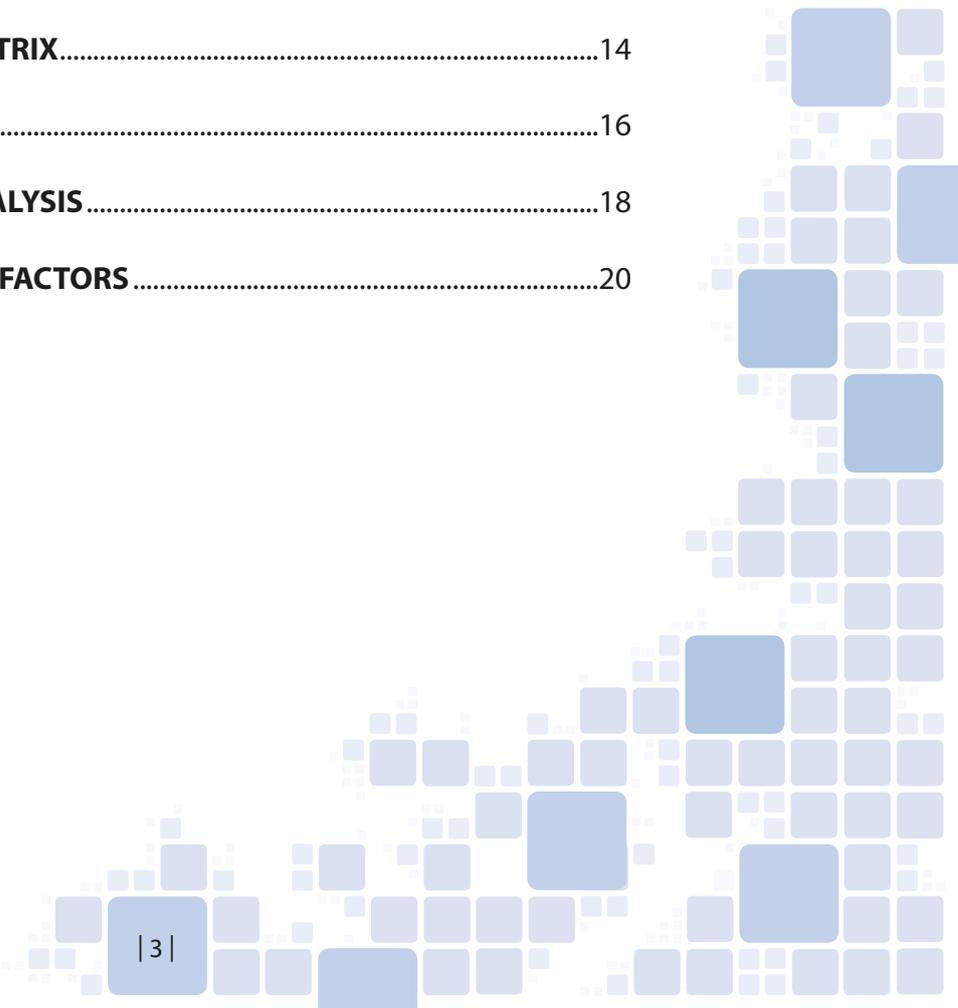
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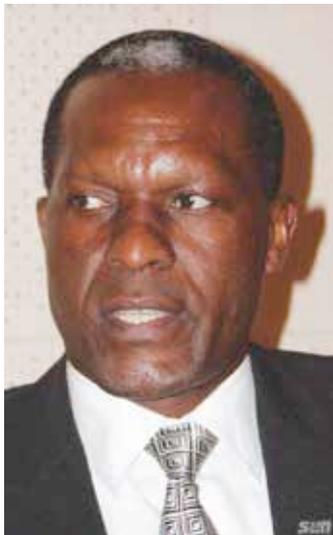
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FOREWORD

The 2012/13 -2016/17 strategic plan of the National Planning Commission (NPC) embraces the three high level strategic objectives, namely high and sustainable economic growth, employment creation and increased income equality. These objectives and related strategic initiatives will provide a road map for the NPC on its journey to achieve our long term ambition, Vision 2030. We recognize the important role that captains of various industries will play in building more effective partnership in the achievements of these objectives.



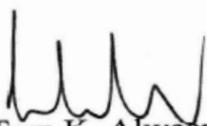
Although this plan builds on the previous Strategic Plan for 2010 -2014 and sets out clearly the developments we expect over the planning period, we decided to limit our desired objectives to three over-arching goals as compared to the twenty-one (21) goals in the previous plan. A strong emphasis has been placed on the monitoring and evaluation mechanism of the Fourth National Development Plan (NDP 4) which is the premise of this strategic plan. We undertook a commitment to

inform the executive and other relevant institutions on the progress of the implementation of the strategic plan over the five-year period.

The other role of the strategic plan will focus on guiding offices/ministries/agencies and State Owned Enterprises (SOE's) in conducting socio-economic research for effective planning, coordinating regional and sectoral planning, and

monitoring to ensure the effective implementation of the Fourth National Development Plan (NDP 4). It is our intention to inform, in a transparent manner, all stakeholders and in particular the public at large on the progress in the implementation of NDP 4.

Last, but not least, strategic priorities and objective set out here have the full support of our staff and with their assistance, we look forward to delivering them successfully. The hard work of delivering this strategy can only succeed with the involvement of the widest possible coalition. I hope and believe that our plans match that ambition.


Tom K. Alweendo
DIRECTOR GENERAL



ACKNOWLEDGEMENT

The strategic plan for the period 2012/2013 - 2016/2017 is a concerted product of the entire corps of the National Planning Commission (NPC) and other relevant stakeholders within and outside the public service. I would like to specifically extend my appreciation to the team from the Office of the Prime Minister who made valuable contributions to the content and structure of the Plan.



gear towards Vision 2030 and its subsequent mid-term plans, and in particular the Fourth National Development Plan (NDP IV).

I, therefore, on behalf of the Director General and the entire staff of the National Planning Commission (NPC), make this noble call that you join us in this journey of developing of our country. We further call upon

This Strategic Plan will strengthen concerted efforts of the National Planning Commission (NPC) as a centre of excellence and forge strong relationship with other stakeholders in order to change the

every citizen, cognizant of the fact that accountability and transparency is the centre of our core values, to contribute or build further on the implementation of the Strategic Plan.


ANDRIES LEEVI HUNGAMO
PERMANENT SECRETARY





ABBREVIATIONS

BPR:	Business Process Re-engineering
CFS:	Critical Success Factors
DO:	Desired Outcome
DG:	Director General
GRN:	Government of the Republic of Namibia
HIV/AIDS:	Human Immuno Deficiency Virus/Acquired Immuno Deficiency Syndrome
ICT:	Information Communication Technology
KPI:	Key Performance Indicator
M&E:	Monitoring and Evaluation
NGO's:	Non-governmental Organisations
NPC:	National Planning Commission
OMAs:	Offices/Ministries/Agencies
OPM:	Office of the Prime Minister
NDP4:	National Development Plan 4
PA's:	Performance Agreements
PMS:	Performance Management System
TCQQ:	Time, Cost, Quality and Quantity



DEFINITIONS OF KEY TERMS

Benchmarking - a systematic, deliberate and thorough search for best practices that would lead to performance improvement when adapted into your organisation. It is a systematic learning process to close the performance gap. It involves planning, data collection, analysis and design, implementation, monitoring and adjustment.

Business Process Re-engineering - is the analysis and design of workflows and processes within an organization.

Cascade - a series of interventions through which an organisational aspect/concept (such as an objective) is passed from the higher to lower levels (to units) in a manner applied to each level, ensuring buy-in and resulting in aligned thinking and effort throughout the organisation.

Information Systems - interrelated components working together to collect, process, store, and disseminate information to support decision making, coordination, control, analysis, and visualisation in an organisation.

Initiative - current and future activities, projects and programmes the organisation is engaged in to help ensure it meets or exceeds its performance targets. Initiatives drive strategic performance. Initiatives are not ends in themselves, but means by which the organisation achieves its strategic objectives.

Key Performance Indicators (Measures(s)) - these refer to the objective and not the initiatives; KPIs are the agreed upon measure(s) in terms of time, cost, quality or quantity (TCQQ) used to determine effective performance and achievement of the objective. KPIs make objectives 'SMART' – specific, measurable, achievable, realistic and time-bound. 'KPIs with their targets are used to assess achievement, indicate progress, or the lack thereof, towards achieving the objective.

Mission - the mission statement defines the nature and core purpose of the organisation and is based on its mandate as expressed in specific legislation.

Objective - a specific (definable), concrete (measurable), short-term statement of a desired result, condition or accomplishment towards the achievement of strategic and management plans.

Outcome - the consequence, effect, impact and/or payoff(s) of achieving specific objectives/results, especially where direct effect is extremely difficult to measure.

Outputs - the services delivered or products produced.

Performance Target - the target for each KPI can be expressed in different units, e.g. percentage, N\$, number, frequency and date (sometimes referred to as TCQQ – Time, Cost, Quality and Quantity); the target is an agreed quantifiable performance level or change in level to be attained by a specific date and often based on benchmarking.



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Project Management – the application of knowledge, skills, tools and techniques to project activities in order to meet or exceed stakeholder needs and expectations from a project.

Programme Management - a combination or grouping of related projects, together achieving a common objective or theme.

Strategy - strategy starts with the present and moves the organisation to the future. Strategy asks three questions: “Where are we now?” (by analysing our internal and external environment); “Where do we want to go?” (where is our preferred destination in say 5 years?); “How do we want to get there?” (our roadmap). Strategy represents the broad priorities adopted by the organisation in recognition of its operating environment and in pursuit of its mission.

Strategic Plan - the document capturing the strategic critical issues and strategies towards attaining the organisational purpose and direction as developed by the organisation.

Strategic Planning - a process through which an organisation determines its strategic direction by setting clear objectives, including high level statements (vision, mission, core values) on a long term basis.

Structure - the systematic grouping and coordination of a variety of functions, tasks, hierarchies and resources (human, physical, financial and information) through an analysis of the work required - in a way that all management, supervisors and staff members have a clear understanding of their duties and how they work effectively together towards the organisational vision, mission and objectives.

Strategic Theme (Strategic Focus Area) - a theme, a priority or focus area, a high level objective or cluster of related objectives, sometimes called a goal. Typically themes are formed around broad service areas.

Values - values determine the way things get done in the organisation. Values are timeless guiding principles, deeply held beliefs within the organisation and demonstrated through the day-to-day behaviours of all employees. The organisation’s values make an open proclamation about how it expects everyone to behave.

Vision - the vision is the attractive and desirable picture of the future organisation, in say 5 or 10 years time, in terms of its likely physical appearance, location, size, image, products/services/activities, customers, processes, performance, staffing, capacities, etc. Vision translates mission into something really meaningful.



1. INTRODUCTION

1.1 Introduction and Background

The National Planning Commission (NPC) is charged with the responsibility for planning of national priorities and directing the course of national development. In addition to the identification and planning of priorities the NPC is also responsible to undertake, design, implement and monitor the development plans, programmes and projects in conformity with the national development goals and objectives with a view to ensure sustainable economic growth, equity, social harmony and balanced development.

The new role of the NPC necessitates the process of restructuring itself which includes the amendment of the current National Planning Commission Act, 1994 (Act 15 of 1994). The amended Act will enable the NPC to refine its responsibilities, amongst others: Policy Coordination; Monitoring and Evaluation; Sectoral Plans; and Development Budget formulation.

The NPC further finalized the formulation of NDP4 which is aimed at contributing to the achievement of Vision 2030, accenting three National Development Goals namely: High and Sustainable Economic Growth; Employment Creation and Increased Income Equality. The need arose to align and harmonize the current strategic plan of the NPC with NDP4 to accelerate the implementation of the high level goals and ensure desired outcomes. The new strategic plan will also fulfill the institution's mandate through the Performance Management System (PMS), a Public Service Reform Initiative. It is aimed at transforming the

Public Service into a performance driven organization at all levels, central and sub-national levels, improving service delivery to the public and foster operational efficiency within the Public Service. This will in turn result in effectively achieving National Development Plans (NDPs) and Vision 2030 goals respectively.

The second reason for developing a new strategic plan, is to develop a Vision and Mission Statements, core values, strategic themes and objectives that coincide and link the operational planning with NDP4. The new plan will outline responsibilities to determine how the strategic objectives will be achieved and who will be responsible for carrying them out.

Once the strategic plan is accepted, annual operational plans for each of the next five years will be developed to regularly monitor and evaluate the implementation of both the strategic and annual plans in order to enhance ongoing activities and operations.

1.2 Purpose of the Strategic Plan

A Strategic Plan provides the strategic direction towards performance improvement through actions to carry out the organization's Mandate and achieve its Vision. A Strategic Plan is the foundation for PMS. It sets clear strategic objectives and allows the organization to manage performance in order to achieve them. It forms a basis for PA's at individual/staff level thereby translating a strategy into desired action by the entire organization. In addition, a Strategic Plan integrates and unifies



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an organization around a shared vision and guides decisions in the allocation of scarce resources.

The methodology followed to develop the NPC's Strategic Plan was based on the Public Service Strategic Planning Framework that has been developed by the OPM to guide the process of developing strategic plans across the entire Public Service. With the implementation of NDP4 it was necessary to adjust/amend the framework to clearly indicate the linkage. This is not only done for improving productivity and enhancing efficiency in the NPC but also for the effective implementation of the PMS.

Through strategic planning the NPC is therefore able to:

- Clearly define where it is going (Vision);
- Establish purpose and direction and how to get there (Mission);
- Distinguish priority actions from non-priority actions;
- Allocate resources to objectives and programmes (strategies);
- Take advantage of available capacity.





2. HIGH LEVEL STATEMENTS

2.1 MANDATE

To plan and spearhead the course of national development.

The NPC mandate is derived from Article 129 (1) of the constitution of the Republic of Namibia and the National Planning Commission Act, 1994 (Act 15 of 1994).

2.2 VISION STATEMENT

To be a center of excellence at the forefront of the course of national development.

2.3 MISSION STATEMENT

To plan, prioritize and direct national development through effective coordination, monitoring and evaluation by providing advisory services to achieve sustainable socio-economic development

2.4 CORE VALUES

CORE VALUES	DESCRIPTION
Accountability:	To be answerable for the mandate and resources entrusted to NPC.
Professionalism	Being objective and neutral in performing official duties, using competency and capacity to adhere to set targets and standards in order to deliver quality services.
Integrity	Serving with honesty without fear or favor.
Transparency	Ensuring openness, communication and provision of information relating to the planning and coordination of national development processes and programs
Teamwork	Recognizing that our effectiveness as an institution is not determined by individual performance but by our collective performance as a team.



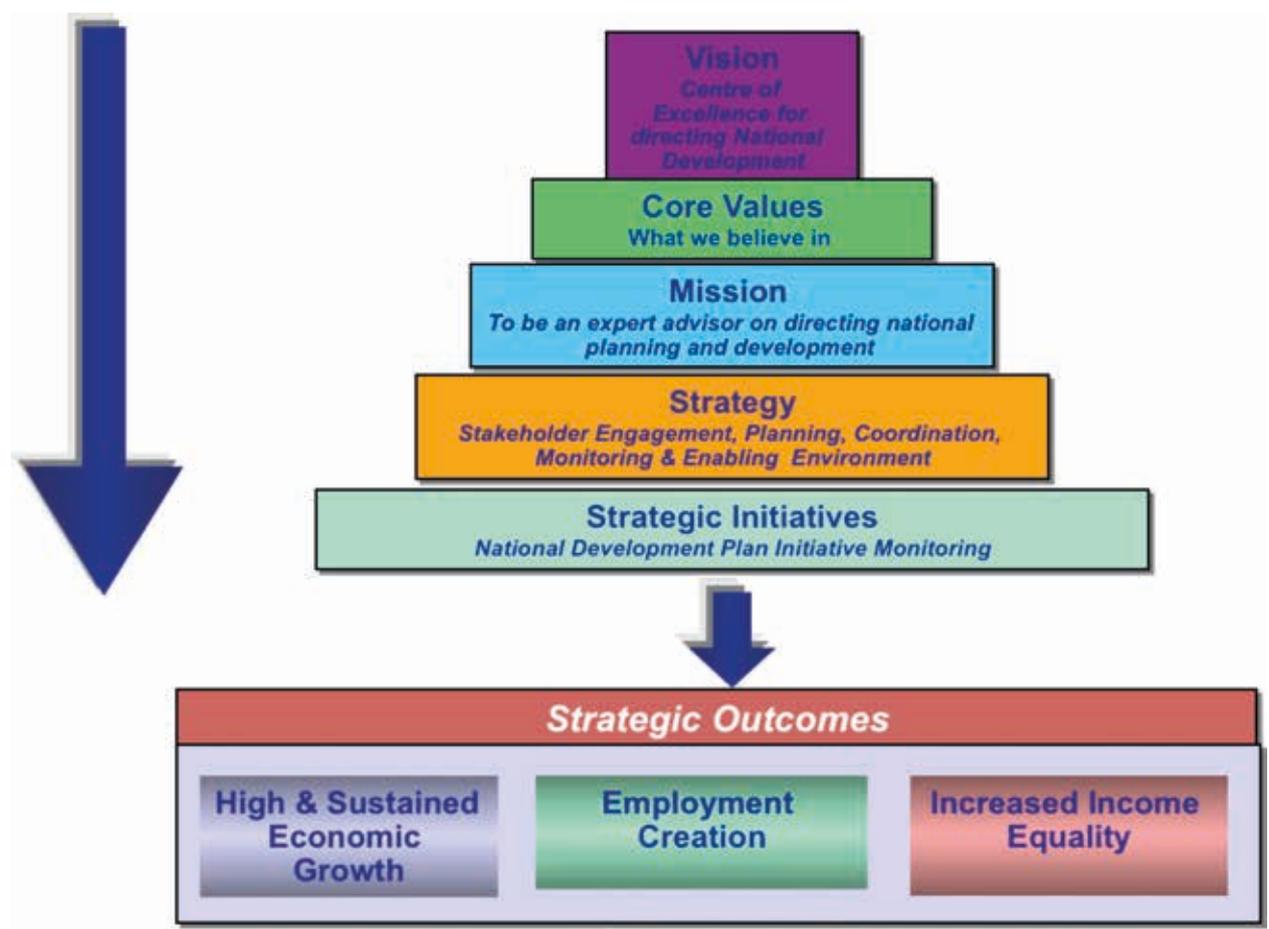
3. STRATEGIC THEMES AND OBJECTIVES

THEME NO.	STRATEGIC THEMES	STRATEGIC OBJECTIVES
1	Leadership and Coordination	To build organizational credibility
2	Planning and Research	Ensure implementation and monitoring of NDP4
		Coordinate National development planning priorities
		Improve Socio-economic Research for national development. (NDP4 Initiative - Increase research on the root causes of poverty)
		Ensure the implementation of the National Human Resource Plan. (NDP4 Initiative - National Human Resource Plan)
3	Monitoring & Evaluation	Improve accountability in public sector by monitoring execution rate on NDP4 goals achieved
4	Operational Excellence	Build a high performance culture
		Ensure an enabling Environment





4. TRANSLATING OUR MISSION INTO OUTCOMES



5. NPC STRATEGIC MATRIX

Strategic Objective (including NDP4 initiatives)	NDP 4 Desired Outcome no	KPI	Targets						Total Cost Estimate (N\$'000,000)		Responsible Unit
			Base line	Y1	Y2	Y3	Y4	Y5	Pro-gramme	Operational	
THEME ONE: LEADERSHIP & STAKEHOLDER ENGAGEMENT											
Build organizational credibility		Customer satisfaction rate (1-5)	0	2	3	5	5	5		Advisory Services Program Stakeholder Engagement Program	DG, PS
THEME TWO: PLANNING, COORDINATION AND RESEARCH											
Ensure implementation of NDP4	DO10	% of growth rate achieved % of employment created & inequality reduced	0	5%	25%	50%	70%	100%		NDP4 Implementation strategy M&E National Framework work	R&SP, M&E
Coordinate National development planning priorities		number of stakeholder forums held with priority sectors	0	4	4	4	4	4		Planning and Coordination Strategy	Macro-economic Planning
Improve Socio-economic Research for national development.	DO10 - Execution	Number of Socio-economic research conducted	0	2	2	3	3	3		Socio-economic research(NDP4 Initiative - Increase research on the root causes of poverty	Macro-economic Planning
Ensure the implementation of the National Human Resource Plan.	DO2, DO5 & DO6	% of interventions completed	0	20	40	60	80	100		National Human Resources Development Programme	Macro-economic Planning

THEME THREE: MONITORING & EVALUATION

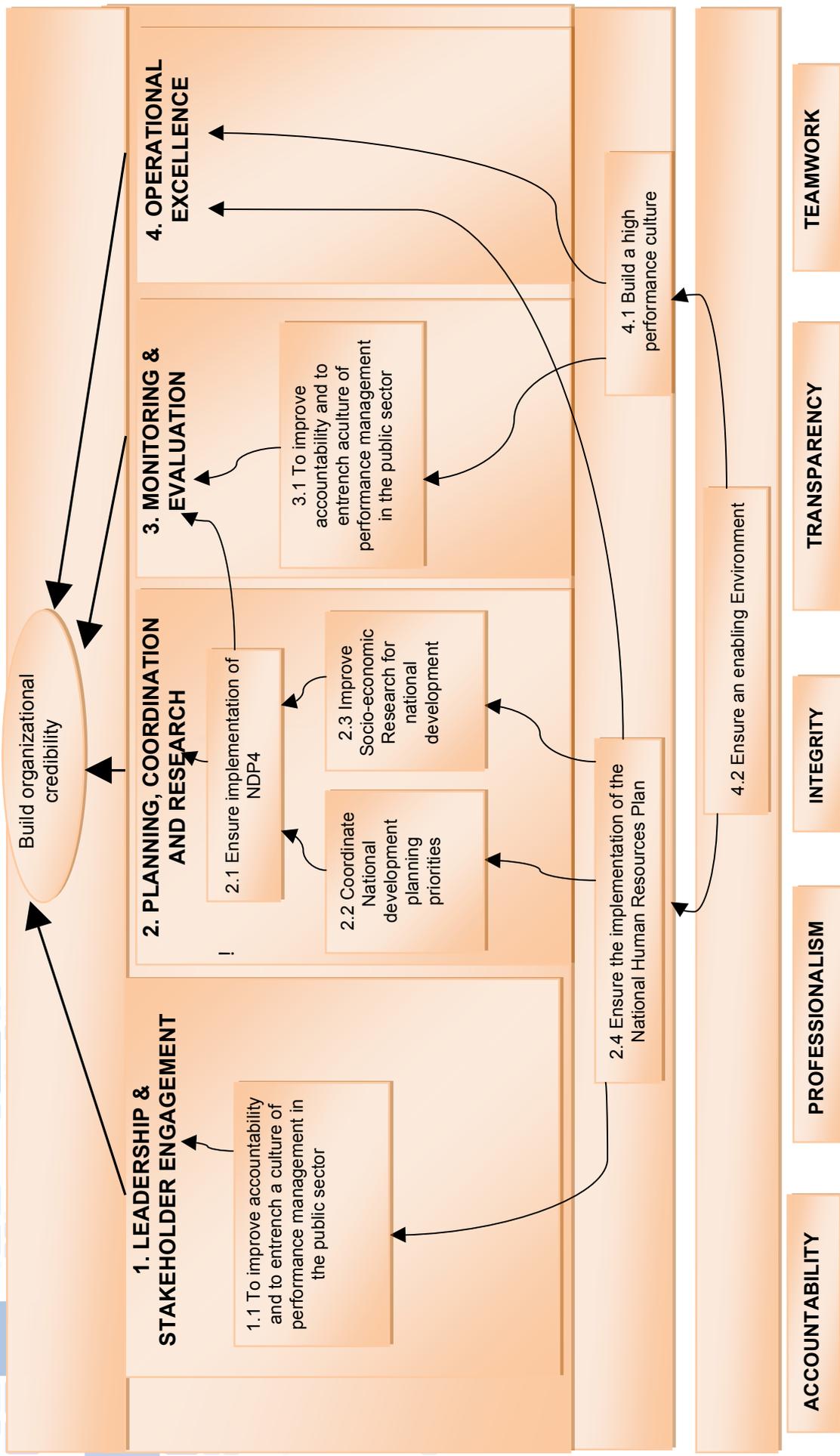
To improve accountability and to entrench a culture of performance management in the public sector	DO10	No Reports on % execution rate on NDP4 goals achieved as per M&E Indicators	0	1	2	4	4	4	1. Monitoring and Evaluation Framework & Strategy Development	0.00	0.00	M&E
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THEME FOUR: OPERATIONAL EXCELLENCE

Build a high performance culture		Performance Rating (1-5 pt rating)	2.5	3.5	4.5	5	5	5	1. Human Resources Programme	550	0.00	F&A
Ensure an enabling Environment		1. Access to quality ICT application and services (%)	80%	100%	100%	100%	100%	100%	ICT Master Plan	2,2	0.00	ICT
		2. Percentage of ICT support	30%	80%	100%	100%	100%	100%				
Ensure an enabling Environment		1. Budget Execution rate (%)	70%	100%	100%	100%	100%	100%	Budget Planning and Management Programme	150,2	0.00	F&A
		2. Employee-Satisfaction Rating (1-5 pt rating)	2	3.5	5	5	5	5				
									Business Process Re-engineering	0,5	0.00	F&A

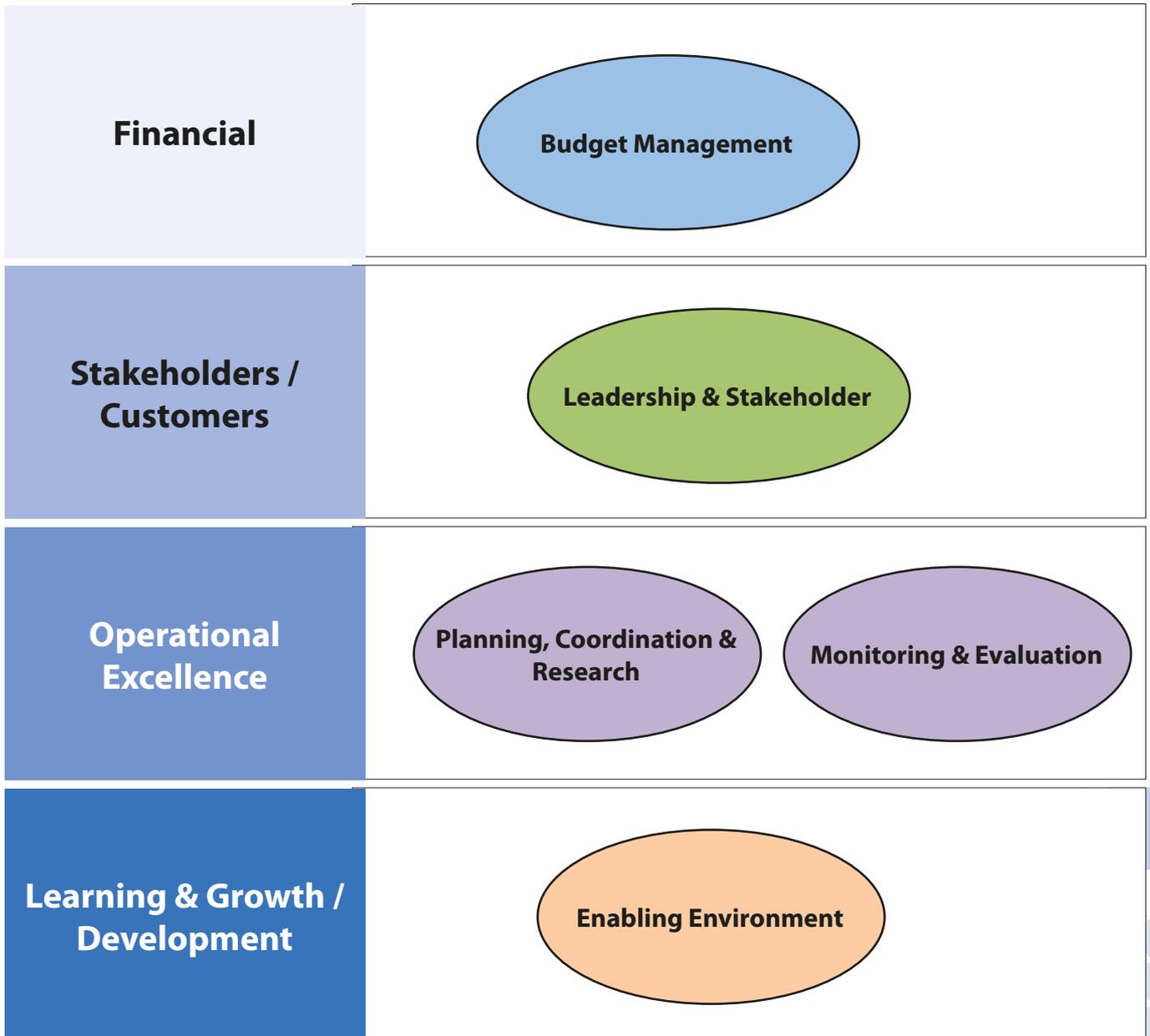
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6. STRATEGY MAP - TRANSLATING THE VISION INTO STRATEGY



VISION : To be a center of excellence at the forefront of the course of national development

MISSION : To plan, prioritize and direct national development through effective coordination, monitoring and evaluation by providing advisory services to achieve sustainable socio-economic development

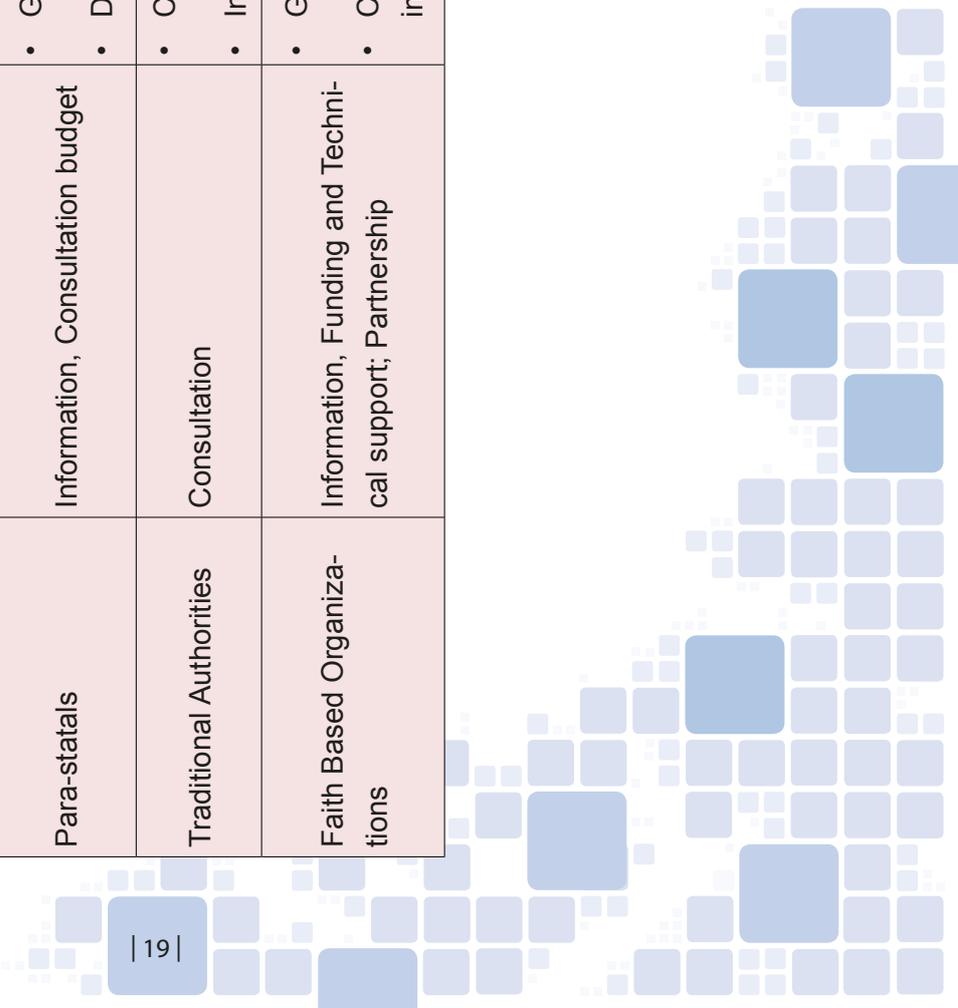


7. STAKEHOLDER ANALYSIS

Name of stakeholder	What are their need(s) and expectation(s)	What do you expect from them	What is the impact of your relation	Ranking
OMA's	Advice and direction on planning ; implementation and Budget Allocation	<ul style="list-style-type: none"> Cooperation, compliance, information reporting, implementation 	Realization of National Development Goals	3
Development Partners	Guidance on GRN development programmes and priorities. Participation, Partnership and accountability on utilization of resources	<ul style="list-style-type: none"> Financial and technical Alignment of donor resources to GRN Projects & Programmes Transfer of Technology & expertise 	Efficient use of Donor funds and expertise	3
NGO's	Technical and Financial Support Consultation, involvement	<ul style="list-style-type: none"> Good governance Information, cooperation & partnership 	Partnership and Contribution to National Development Goals	2
Private Sector	Information, consultation and Partnership Conducive environment	<ul style="list-style-type: none"> Investment Partnership Consultation 	Targeted Investment in strategic National Development programmes	3
Public	Information and Consultation Planning for National Development Accountability in terms of delivery on NDP's	<ul style="list-style-type: none"> Cooperation Participation 	Increased Engagement and Awareness of Government NDP4 Initiatives	3



Name of stakeholder	What are their need(s) and expectation(s)	What do you expect from them	What is the impact of your relation	Ranking
Regional Councils and Local Authorities	Advice, guidance on planning and budget	<ul style="list-style-type: none"> • information; Cooperation • Plans / strategies and programmes in line with NDP4 • Implementation of programmes 	Implementation of Regional Programmes aligned to National Development Goals	3
Civil Society	Advice, guidance on Development programmes financial & technical support, consultation	<ul style="list-style-type: none"> • Cooperation and Partnership 	Realization of National Development Goals	2
Para-statals	Information, Consultation budget	<ul style="list-style-type: none"> • Good governance • Delivery 	Realization of National Development Goals	2
Traditional Authorities	Consultation	<ul style="list-style-type: none"> • Cooperation • Information, Mobilization 	Realization of National Development Goals	1
Faith Based Organizations	Information, Funding and Technical support; Partnership	<ul style="list-style-type: none"> • Good governance • Cooperation / contributing to implement NDP4 	Realization of National Development Goals	1





7. CRITICAL SUCCESS FACTORS

Critical Success Factors (CSFs) are those essential areas of activities in which an organisation must perform well in order to ensure the successful execution of its strategy.

It is essential that NPC carefully manage the following factors to achieve success in the implementation of programmes and projects:

Critical Success Factors	DESCRIPTION
1. Leadership	Get senior management involvement right from the start. Have a committed leadership team that is able to motivate and inspire all staff members to have the desire and commitment necessary to execute the plan successfully.
2. Communication	Regularly and effectively communicate the strategic intent, actions plans and progress to all staff members and stakeholders to ensure that the Strategic Plan is well understood. This will also ensure that everybody knows what is expected of them and how they can contribute to the successful implementation of the Strategic Plan.
3. Budget	Make sufficient budget provision to support all programmes and projects in the plan.
4. Measurement and Reporting	Consistently measure, monitor and report the implementation of the strategy on a regular basis so as to know the status of the strategy at all times and if need be take necessary corrective actions.
5. Operationalise Strategy	Have the discipline and skills needed to implement the strategy successfully. Make strategy a regular agenda item on all management meetings.