



*REPUBLIC OF NAMIBIA*

**MINISTRY OF URBAN AND RURAL  
DEVELOPMENT**

**STRATEGIC PLAN (EXTENDED)  
2023/24 – 2024/25 PERIOD**

**DATE OF LAST REVISION:**

**JULY 2023**

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## ABBREVIATIONS

ACC	Anti-Corruption Commission
ACE	Association of Consulting Engineers
AMICAAL	Alliance for Mayors Against HIV/AIDS in Africa
CBO	Community Based Organization
CTPE	Council of Town Planning Engineers
DDC	Directorate Decentralization Coordination
DFHRAIT	Directorate Finance, Human Resource, Administration and Information Technology
DHHPTSC	Directorate Housing, Habitat, Planning and Technical Services Coordination
DRDC	Directorate Rural Development Coordination
DRLGTAC	Directorate Regional and Local Government and Traditional Authorities Coordination
ECB	Electricity Control Board
ECN	Engineering Council of Namibia
KRAs	Key Result Areas
LAs	Local Authorities
LED	Local Economic Development
LRED	Local and Regional Economic Development
MISA	Media Institute of Southern Africa
MTP3	Third Medium Term Plan on HIV/AIDS
MURD	Ministry of Urban and Rural Development
NBC	Namibia Broadcasting Corporation
NDP2	Second National Development Plan
NDP3	Third National Development Plan
NGO	Non-governmental Organization
NPC	National Planning Commission
OAG	Office of the Attorney General
OAG	Office of the Auditor General
OPM	Office of the Prime Minister
PAs	Performance Agreements
PDPs	Personal Development Plans
PESTLE	Political, Economic, Socio-cultural, Technological, Legal and Environmental Analysis
PMS	Performance Management System
PSRI	Public Service Reform Initiative
RCs	Regional Councils
RLAA	Regional and Local Authority Association
SDFN	Shack Dwellers Federation of Namibia
SWAPO	South West Africa People's Organization

## FOREWORD



This two year extended Strategic Plan has been developed in line with Government aspirations as enshrined in Vision 2030, Harambee Prosperity Plan II and the National Development Plans, among others. It therefore forms the critical link between national high-level initiatives and the Ministry's purpose and direction.

It is our hope that we shall effectively and systematically tackle the developmental challenges that the Ministry is faced with through the effective implementation of this Strategic Plan, thereby contributing significantly to the achievement of the pronounced National Development Goals in the areas of Urban and Rural Development.

This shall be achieved through fostering the key initiatives which the Ministry must undertake namely (i) Land and Housing delivery, (ii) Rural and Economic Development, (iii) Decentralisation and (iv) Good governance.

We acknowledge that having a good Strategic Plan is not the solution in itself. This Plan need to be systematically and competently translated into tangible actions and noticeable results that are in line with our set objectives and established strategic initiatives.

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Hon. Erastus Uutoni, MP  
**MINISTER**

## ACKNOWLEDGEMENT



I express my appreciation and gratitude to the all staff members of the Ministry and the Office of the Prime Minister (OPM), through their Department of Management Services (DMS), for their uncompromising commitment to help us develop this two year Extended Strategic Plan.

It is my sincere wish that this plan will be executed over the next two years with the same vigour that was evident during the development of this plan.

I would also like to acknowledge in advance the contribution, in various respects and at different levels, by all those who will help us to translate this Extended Strategic Plan into actions that will allow the Ministry to achieve its Vision, Mission and Mandate, while at the same time contributing in a meaningful way towards achieving Vision 2030.

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Nghidinua Daniel  
**EXECUTIVE DIRECTOR**

## EXECUTIVE SUMMARY

The Strategic Plan of the Ministry of Urban and Rural Development serves as a management and implementation tool for the Ministry aimed at strategically directing, monitoring and evaluating its overall performance in order to discharge its mandate in line with the government's expressed strategic objectives regarding Sub-national Governments in order to make meaningful contribution toward the achievement of Vision 2030 and NDP5.

The formulation of this Strategic Plan of the Ministry of Urban and Rural Development is part of the Public Service Reform Initiative's (PSRI) Performance Management System (PMS). This Strategic Plan incorporates the need to create and nurture an enabling environment for the establishment of the desired and sustainable sub-national government system that will among others accelerate socioeconomic development in Namibia.

The Ministry of Urban and Rural Development initiated the formulation of its Strategic Plan by engaging its stakeholders in the formulation of high level statements and conducting situation analysis which informed the formulation of strategic themes, strategic objectives and key performance indicators.

The identified high level statements are as follows:

- **Mandate:** The Ministry of Urban and Rural Development is responsible for designing, coordinating and ensuring appropriate policy, legal, regulatory and institutional framework as well as support mechanisms for effective and sustainable urban and rural development in Namibia;
- **Vision:** To be the leading institution in ensuring effective governance and sustainable urban and rural development; and
- **Mission:** To provide requisite policy, legal, regulatory and financial support for effective regional and local governance and development.

The situation analysis employed STOW, Stakeholders and PESTLE analysis to identify strategic issues, strategic themes as well as for crafting of the strategic objectives.

The situation analysis employed STOW, Stakeholders and PESTLE analysis to identify strategic issues, strategic themes as well as for crafting of the strategic objectives.

Three (3) Strategic Themes / Pillars were identified, namely:

- i.) Sustainable human settlement development;
- ii.) Good governance and operational excellence; and
- iii.) Regional and local economic development.

Five (5) strategic objectives were identified, namely:

- i.) Accelerate the delivery of serviced urban land and housing,
- ii.) Improve access to urban and rural sanitation
- iii.) Ensure good governance and effective service delivery
- iv.) Enhance organisational performance
- v.) Create conditions for economic development in urban and rural areas.

The attainment of the Strategic Objectives is measured under the scheduled key performance indicators (KPI) presented in the Planning Matrix (Table 7). In total seventeen (17) KPIs have

been identified to measure for the performance of the Ministry's Strategic Plan covering the period 2017/18 – 2021/22.

## **1. INTRODUCTION**

### **1.1 Background**

The Government of the Republic of Namibia, through the Office of the Prime Minister (OPM) has embarked on a Public Service Reform Initiative (PSRI) aimed at making the Namibian Public Service a performance driven organization. This is for the purposes of fostering operational efficiency within the Public Service system and ensuring improved service delivery to its customers in order to effectively achieve its goals as enshrined in Vision 2030.

The Strategic Planning has become a mandatory strategic tool in the Public Service in Namibia which forms a critical link between national high-level initiatives and organizational purposes and directions. Strategic Planning is one of the cornerstones for the success of the Performance Management System and Public Service Reform Initiative.

In line with Article 95 of the Constitution of the Republic of Namibia, the Ministry of Urban and Rural Development is tasked with the responsibility of designing, coordinating and ensuring appropriate policy, legal, regulatory and institutional framework and support mechanisms for effective service delivery at sub-national government level and realisation of national development goals in respect of urban, regional, housing and rural development.

In keeping with the Performance Management Policy for the Public Service of Namibia, the Ministry of Urban and Rural Development developed its five (5) year Strategic Plan covering the period 2017/18 to 2021/22. The process of developing the Strategic Plan of the Ministry involved all role players in the fields of land and housing delivery, decentralization of government functions, regional and local economic development.

### **1.2 The Purpose of a Strategic Plan**

Strategic Planning uses the organization's strengths to put it in the best possible position to discharge its mandate in a dynamic environment. It also devises steps to ensure the organization's weaknesses are minimized and/or turned into its strengths. The purpose of a well-prepared strategic plan is therefore to serve as the best management tool for ensuring achievement of an organization's desired future on the basis of its mandate. This Strategic Plan for the Ministry has been developed bearing all the above in mind, using the PMS methodology.

Strategic planning clarifies relationships, promotes understanding of established objectives, and assigns specific responsibilities, tasks, and time schedules necessary for the achievement of the desired future. Strategic planning is a management tool used in many organizations to set priorities, focus resources, strengthen operations and ensure that employees and other stakeholders establish agreement around intended outcomes or results and work towards common goals. A strategic plan is therefore a guiding document used to communicate with the organization the organizations goals and the actions needed to achieve those goals.

## 2. HIGH LEVEL STATEMENTS

### 2.1. Mandate

The Mandate specifies the core functions and responsibilities of the Ministry of Urban and Rural Development. The mandate of the Ministry is derived from a set of national documents as listed here below:



**Table 1: Policy and Legal Instruments**

Policies	Legislations
<ul style="list-style-type: none"> <li>◆ Vision 2030;</li> <li>◆ National Development Plans;</li> <li>◆ SWAPO Party Election Manifesto 2014;</li> <li>◆ Harambee Prosperity Plan II, (2021-2025);</li> <li>◆ Public Service Reform Initiatives;</li> <li>◆ Compensation Guidelines Policy;</li> <li>◆ Decentralization Policy 1997;</li> <li>◆ National Housing Policy 1991;</li> <li>◆ Regional and Local Economic Development Policy;</li> <li>◆ Regional Planning and Development Policy 1997;</li> <li>◆ Rural Development Policy of the Republic of Namibia 2012;</li> <li>◆ Rural Development Strategy 2013;</li> <li>◆ Water and Sanitation Supply Policy.</li> </ul>	<ul style="list-style-type: none"> <li>◆ Agricultural (Commercial) Land Reform Act, 2001 (Act No. 2 of 2001);</li> <li>◆ Communal Land Reform Act, 2002 (Act No. 5 of 2002);</li> <li>◆ Constitution of the Republic of Namibia;</li> <li>◆ Council of Traditional Leaders Act, 1997 (Act No. 13 of 1997);</li> <li>◆ Decentralisation Enabling Act, 2000 (Act No. 33 of 2000);</li> <li>◆ Disaster and Risk Management Act, 2012 (Act No. 10 of 2012);</li> <li>◆ Environmental Management Act, 2007 (Act No. 7 of 2007);</li> <li>◆ Labour Act, 2007 (Act No. 11 of 2007);</li> <li>◆ Local Authorities Fire Brigade Services Act, 2006 (Act No. 5 of 2006);</li> <li>◆ Local Authorities Act, 1992 (Act No. 23 of 1992) as amended;</li> <li>◆ National Housing Development Act, 2000 (Act No. 28 of 2000);</li> <li>◆ National Housing Enterprise Act, 1993 (Act No. 5 of 1993) and National Housing Enterprise Amendment Act, 2000 (Act No. 32 of 2000);</li> <li>◆ Procurement Act, 2015 (Act No. 15 of 2015)</li> <li>◆ Public Service Act, 1995 (Act No. 13 of 1995);</li> <li>◆ Regional Councils Act, 1992 (Act No. 22 of 1992) as amended;</li> <li>◆ Special Advisors and Regional Representatives Appointment Act, 1990 (Act No. 6 of 1990);</li> <li>◆ Special Advisors and Regional Representatives Appointment Amendment Act, 2010 (Act No. 15 of 2010); and</li> <li>◆ State Finance Act, 1991 (Act No. 31 of 1991);</li> <li>◆ Traditional Authorities Act, 2000 (Act No. 25 of 2000);</li> <li>◆ Trust Fund for Regional Development and Equity Provisions Act, 2000 (Act No. 22 of 2000).</li> <li>◆ Urban and Regional Planning Act, 2018 (Act No. 5 of 2018);</li> </ul>



# OUR MANDATE

The Ministry of Urban and Rural Development is responsible for designing, coordinating and ensuring appropriate policy, legal, regulatory and institutional framework as well as support mechanisms for effective and sustainable urban and rural development in Namibia.

## 2.2. Vision

The Vision Statement of the Ministry of Urban and Rural Development defines what the Ministry wants to accomplish in the next five (5) years through the implementation of this Strategic Plan. In addition, the Vision of the Ministry is meant to resonate with all its management and staff, making them feel proud to be associated with such an organization.

# OUR VISION

To be the leading institution in ensuring effective governance as well as sustainable urban and rural development

## 2.3. Mission

The Mission Statement justifies the purpose or the reason for the existence of the Ministry of Urban and Rural Development in a clear and unambiguous manner.

# OUR MISSION

To provide requisite policy, legal, regulatory and financial support for effective regional and local governance and development.

### 3. CORE VALUES

The core values for the Ministry are a reflection of qualities that the Ministry of Urban and Rural Development considers worthwhile and are to be deeply held driving forces by all its staff and management. Through these core values, the Ministry clearly defines how it wants its employees to behave with each other in the organization and how MURD in turn will value its customers, suppliers, and the internal community. The seven (7) core values are listed below.

Table 2: Our core values

<b>OUR CORE VALUES</b>	
<b>Our Core Values</b>	<b>What we Mean</b>
<b>Confidentiality:</b>	We shall keep and treat our customer' information in strict confidence, unless legally obliged to do so or with their expressed consent
<b>Empathy:</b>	We shall treat our customers with compassion
<b>Transparency and accountability:</b>	We shall be open and accountable in our dealings with our customers in keeping with the law and set governance procedures
<b>Impartiality:</b>	We shall treat our customers the same, irrespective of their race, colour, ethnic origin, sex, religion, creed or social or economic status
<b>Professionalism:</b>	We shall at all times be ethical and professional in our conduct and our dealings with our customers
<b>Respect and dignity:</b>	We shall treat our customers with utmost respect and dignity
<b>Innovation and creativity:</b>	We shall provide efficient and effective service to our customers by employing innovation and creativity

## 4. SITUATION ANALYSIS

The Ministry of Urban and Rural Development undertook a number of processes to analyse the prevailing situation. Among others, the Ministry employed a SWOT, PESTLE and Stakeholders analysis with a purpose of identifying strategic issues, strategic themes as well as the crafting of the strategic objectives as presented in table 3, 4 and 5.

### 4.1 SWOT Analysis

**Table 3: SWOT Analysis**

	Strengths	Weaknesses
<i>Internal environmental scan</i>	<ul style="list-style-type: none"> <li>◆ Supportive Legal and Policy Framework in place, although outdated and sometimes conflicting</li> <li>◆ Dedicated human resource base/ workforce</li> <li>◆ Budgetary allocations, although inadequate</li> <li>◆ Well established and functional institutions at sub-national level</li> <li>◆ Political will, support and intellectual capacity</li> <li>◆ Good leadership</li> <li>◆ Availability of work-enhancing ICT systems and equipment</li> <li>◆ Good stakeholder relations</li> </ul>	<ul style="list-style-type: none"> <li>◆ Misalignment between mandate and existing organizational structures</li> <li>◆ Shortage of critical technical skills (i.e. engineers).</li> <li>◆ Cumbersome town and regional planning processes</li> <li>◆ Inadequate data and information management systems to guide effective planning and execution</li> <li>◆ Inadequate planning, coordination, communication, implementation, monitoring and evaluation capacity</li> <li>◆ Dilapidated / aging existing infrastructure (water, sewerage, road and electricity) in RCs / LAs</li> <li>◆ Different financial years between Central Government and Local Authorities</li> <li>◆ Poor recovery of rates, taxes, other municipal services and housing loans</li> <li>◆ Dilapidated / aging equipment IT equipment, increases the risk of business continuity as well as data security (older equipment and operating systems are no longer supported so identified security issues are not addressed and can therefore be exploited)</li> </ul>

	Opportunities	Threats
<i>External environmental scan</i>	<ul style="list-style-type: none"> <li>◆ Globalization and international relations</li> <li>◆ Existence of Institutions of Vocational and Tertiary Education for development of required skills</li> <li>◆ Availability of enabling infrastructure (ICT, transport and utilities)</li> <li>◆ Clear political and policy direction (NDP5, HPP and Vision 2030)</li> <li>◆ Public–Private and Public–Public Partnerships (PPPs) to cover gaps (skills and financing)</li> <li>◆ Resources and capacities at community level</li> <li>◆ Political will and support</li> </ul>	<ul style="list-style-type: none"> <li>◆ Low economic growth</li> <li>◆ Climate change</li> <li>◆ Technological changes</li> <li>◆ High rate of rural/urban migration</li> <li>◆ HIV and AIDS</li> <li>◆ High input cost of land servicing and housing</li> <li>◆ Poor / non-payment of rates and taxes and for other municipal services</li> <li>◆ Political admin issues (TA vs LA vs RCs and amongst themselves conflicts)</li> <li>◆ Social cohesion issues (corruption, tribalism)</li> <li>◆ Social evils (alcohol and drugs abuse)</li> <li>◆ Resistance by communities to accept compensation</li> <li>◆ Slow actions due to centralized functions of some Line Ministries</li> </ul>

## 4.2 Stakeholders Analysis

**Table 4: Stakeholders Analysis**

STAKEHOLDER ANALYSIS		
STAKEHOLDERS	NEEDS	MURD Responses to Needs
<b>1. Customers / Clients</b>		
<ul style="list-style-type: none"> <li>◆ Governor Offices;</li> <li>◆ Regional Councils;</li> <li>◆ Local Authorities;</li> <li>◆ Traditional Authorities;</li> <li>◆ Public Sector— other Government Offices, Ministries and Agencies;</li> <li>◆ State Owned Enterprises;</li> <li>◆ Private Sector and Civil Society; and</li> <li>◆ The General Public</li> </ul>	<ul style="list-style-type: none"> <li>◆ Support: Financial, human &amp; equipment</li> <li>◆ Mentorship</li> <li>◆ Capacity building</li> <li>◆ Monitoring and evaluation</li> <li>◆ Policy and technical guidance</li> </ul>	<ul style="list-style-type: none"> <li>◆ Provide necessary support</li> <li>◆ Ensure policy formulation and awareness</li> <li>◆ Budget subsidy allocation, investor involvement</li> </ul>

STAKEHOLDER ANALYSIS		
STAKEHOLDERS	NEEDS	MURD Responses to Needs
<ul style="list-style-type: none"> <li>◆ Public Sector - other Government Offices, Ministries and Agencies;</li> </ul>	<ul style="list-style-type: none"> <li>◆ Cooperation and coordination in developmental projects</li> <li>◆ Transparent and accountability</li> <li>◆ Information sharing</li> <li>◆ Active involvement</li> <li>◆ Efficient reporting system</li> <li>◆ Socio-economic development initiatives</li> </ul>	<ul style="list-style-type: none"> <li>◆ Cooperation through joint planning</li> <li>◆ System and clear reports</li> </ul>
<ul style="list-style-type: none"> <li>◆ General public</li> </ul>	<ul style="list-style-type: none"> <li>◆ Awareness &amp; Community mobilization</li> <li>◆ Good governance</li> </ul>	<ul style="list-style-type: none"> <li>◆ Conduct awareness campaigns &amp; community mobilization</li> <li>◆ Exhibit good governance</li> </ul>
<ul style="list-style-type: none"> <li>◆ Academic and research Institutions</li> </ul>	<ul style="list-style-type: none"> <li>◆ Support</li> <li>◆ Information</li> <li>◆ Good governance</li> <li>◆ Setting of standards</li> <li>◆ Good management processes</li> <li>◆ Policy and technical guidance</li> </ul>	<ul style="list-style-type: none"> <li>◆ M&amp;E, training, backstopping systems development</li> <li>◆ Provision of useful information; Adequate use of research in policy formulation</li> <li>◆ Awareness campaigns and conferences; exhibit good governance</li> <li>◆ Setting and adhering to internal policies &amp; standards</li> <li>◆ Implement laws, regulations &amp; adhere to sound management principles</li> <li>◆ Policies formulated and well understood</li> </ul>
<b>2. Staff Members</b>		
<ul style="list-style-type: none"> <li>◆ All members of staff</li> </ul>	<ul style="list-style-type: none"> <li>◆ Effective feedback through communication</li> <li>◆ Motivation</li> <li>◆ Job security</li> <li>◆ Common understanding</li> <li>◆ Capacity building</li> <li>◆ Good working environment</li> <li>◆ Recognition</li> </ul>	<ul style="list-style-type: none"> <li>◆ Two-way communication</li> <li>◆ Clear Job Descriptions</li> <li>◆ Remuneration</li> <li>◆ Performance incentives</li> <li>◆ Performance Appraisals</li> <li>◆ Good working environment</li> <li>◆ Training needs analyses</li> <li>◆ Actual training programs</li> </ul>
<b>3. Strategic Partners</b>		

STAKEHOLDER ANALYSIS		
STAKEHOLDERS	NEEDS	MURD Responses to Needs
<ul style="list-style-type: none"> <li>◆ Line Ministries</li> <li>◆ Regional and Local Authority Association</li> </ul>	<ul style="list-style-type: none"> <li>◆ Cooperation and coordination in developmental projects</li> <li>◆ Transparent and accountability</li> <li>◆ Information sharing</li> <li>◆ Active involvement</li> <li>◆ Efficient reporting system</li> <li>◆ Socioeconomic development initiatives</li> <li>◆ Well defined plans</li> </ul>	<ul style="list-style-type: none"> <li>◆ Cooperation through joint planning</li> <li>◆ System and clear reports</li> </ul>
<ul style="list-style-type: none"> <li>◆ Private sector/Business partners</li> </ul>	<ul style="list-style-type: none"> <li>◆ Conducive business environment</li> <li>◆ Public Private Partnerships (PPPs)</li> <li>◆ Serviced land</li> <li>◆ Timely honouring of payment commitments</li> </ul>	<ul style="list-style-type: none"> <li>◆ Tax Incentives; creating conducive business environment</li> <li>◆ Create investor friendly laws</li> <li>◆ Public/Private partnerships</li> <li>◆ Maintaining law and order</li> <li>◆ Ensure timely payments for services rendered</li> <li>◆ Ensuring an enabling policy &amp; legislation environment</li> </ul>
<ul style="list-style-type: none"> <li>◆ Parastatals</li> </ul>	<ul style="list-style-type: none"> <li>◆ Policy guidance and harmonization</li> <li>◆ Enabling environment</li> </ul>	
<ul style="list-style-type: none"> <li>◆ C.B.O.s</li> <li>◆ Shack Dwellers Federation of Namibia</li> </ul>	<ul style="list-style-type: none"> <li>◆ Public awareness/campaigns</li> <li>◆ Financial assistance</li> <li>◆</li> </ul>	<ul style="list-style-type: none"> <li>◆ Share information</li> <li>◆ Provide support and assistance</li> <li>◆ Work hand in hand with stakeholders</li> <li>◆ Ensure policy execution</li> <li>◆ Implement national documents (MTP3, Vision 2030, NDPs, SWAPO Manifesto, etc.)</li> </ul>
<ul style="list-style-type: none"> <li>◆ NGOs</li> <li>◆ NANGOF</li> </ul>	<ul style="list-style-type: none"> <li>◆ Recognition</li> <li>◆ Coordination</li> <li>◆ Commitment</li> </ul>	
<ul style="list-style-type: none"> <li>◆ NPC</li> </ul>	<ul style="list-style-type: none"> <li>◆ Involvement in planning; provision of useful planning information</li> <li>◆ Involvement in implementation</li> <li>◆ Implementation of national agenda/policies/Acts</li> </ul>	<ul style="list-style-type: none"> <li>◆ Adhere to &amp; implement national plans</li> </ul>

STAKEHOLDER ANALYSIS		
STAKEHOLDERS	NEEDS	MURD Responses to Needs
<b>5. Investors, Donors</b>		
<ul style="list-style-type: none"> <li>◆ Property Developers</li> <li>◆ Local investors</li> <li>◆ International Investors</li> </ul>	<ul style="list-style-type: none"> <li>◆ Project management</li> <li>◆ Conducive business environment</li> <li>◆ Transparency/accountability</li> <li>◆ Good governance (accountability, transparency)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Sound project management &amp; implementation</li> <li>◆ Legal framework</li> <li>◆ Regular Progress reports</li> <li>◆ Legal framework</li> <li>◆ Feedback</li> <li>◆ Regular Progress reports</li> <li>◆ Exhibit good governance</li> <li>◆ Audited reports</li> </ul>
<b>4. Suppliers, Intermediaries</b>		
<ul style="list-style-type: none"> <li>◆ Business community</li> </ul>	<ul style="list-style-type: none"> <li>◆ Conducive business environment</li> <li>◆ Political stability</li> </ul>	<ul style="list-style-type: none"> <li>◆ Payment on time</li> <li>◆ Creating conducive political environment</li> </ul>
<ul style="list-style-type: none"> <li>◆ Suppliers of goods &amp; services (including consultants, contractors)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Information on proper tender procedures and service delivery</li> </ul>	<ul style="list-style-type: none"> <li>◆ Provide relevant information</li> </ul>
<ul style="list-style-type: none"> <li>◆ Financial institutions</li> </ul>	<ul style="list-style-type: none"> <li>◆ Meeting financial obligations</li> <li>◆ Quality assurance, accountability</li> <li>◆ Meeting financial obligations timely</li> <li>◆ Accountability</li> </ul>	<ul style="list-style-type: none"> <li>◆ Deliver on all contractual and financial obligations</li> <li>◆ Audited reports</li> <li>◆ Be accountable</li> </ul>
<b>6. Regulators, Legislators</b>		
<ul style="list-style-type: none"> <li>◆ Cabinet</li> </ul>	<ul style="list-style-type: none"> <li>◆ Ministry to implement policies/Acts</li> <li>◆ Information and documentation</li> <li>◆ Implementation of policies/laws/ national agenda</li> </ul>	<ul style="list-style-type: none"> <li>◆ Implementation of policies/Acts</li> <li>◆ Provide information and documentation on service delivery and effectiveness of laws</li> <li>◆ Provision of technocratic support</li> <li>◆ Use of research in policy formulation</li> </ul>
<ul style="list-style-type: none"> <li>◆ Parliament/National Assembly / National Council</li> </ul>	<ul style="list-style-type: none"> <li>◆ Information and documentation</li> <li>◆ Implementation of policies/laws</li> <li>◆ M&amp;E of implementation process &amp; fulfilment of laws</li> <li>◆ Effectiveness of laws</li> <li>◆ Information &amp; Setting of standards</li> </ul>	<ul style="list-style-type: none"> <li>◆ Provide information and documentation on service delivery and effectiveness of laws</li> <li>◆ Provide information and documentation on service delivery and effectiveness of laws</li> </ul>

STAKEHOLDER ANALYSIS		
STAKEHOLDERS	NEEDS	MURD Responses to Needs
<ul style="list-style-type: none"> <li>◆ ECB</li> </ul>	<ul style="list-style-type: none"> <li>◆ Commitment</li> <li>◆ Motivated submissions</li> <li>◆ Implement policies/Acts</li> <li>◆ Results</li> <li>◆ Adherence</li> </ul>	<ul style="list-style-type: none"> <li>◆ Provision of technocratic support</li> <li>◆ Implementation of policies/Acts</li> <li>◆ Adequate use of research in policy formulation</li> <li>◆ Formulations of submissions</li> <li>◆ Ensure Implementation of policies/Acts</li> <li>◆ Provide intended results</li> <li>◆ Adequate use of research in policy formulation</li> </ul>
<ul style="list-style-type: none"> <li>◆ Political parties</li> </ul>	<ul style="list-style-type: none"> <li>◆ Good governance</li> <li>◆ Implementation of national agenda/policies/Acts</li> <li>◆ Implementation of ruling party manifesto</li> </ul>	<ul style="list-style-type: none"> <li>◆ Exhibit good governance and ensure implementation of national agenda and ruling party manifesto</li> </ul>
<ul style="list-style-type: none"> <li>◆ ACC</li> </ul>	<ul style="list-style-type: none"> <li>◆ Flow of Information; communication and openness; Good governance</li> </ul>	<ul style="list-style-type: none"> <li>◆ Awareness campaigns and conferences; exhibit good governance</li> </ul>
<ul style="list-style-type: none"> <li>◆ Parliament/National Assembly/National Council</li> </ul>	<ul style="list-style-type: none"> <li>◆ Information and documentation</li> <li>◆ M&amp;E of implementation process &amp; fulfilment of laws/policies, etc.</li> <li>◆ Effectiveness of laws</li> </ul>	<ul style="list-style-type: none"> <li>◆ Provide information and documentation on service delivery and effectiveness of laws</li> <li>◆ Implement national documents (MTP3, Vision 2030, NDPs, SWAPO Manifesto, etc.)</li> </ul>
<ul style="list-style-type: none"> <li>◆ Churches</li> </ul>	<ul style="list-style-type: none"> <li>◆ Adherence to moral ethics</li> <li>◆ Social justice &amp; equity</li> </ul>	<ul style="list-style-type: none"> <li>◆ Ensure fair play and conduct</li> </ul>
<b>7. Activists, Interest / Pressure Groups</b>		
<ul style="list-style-type: none"> <li>◆ Lobby groups; NHAG;</li> <li>◆ Civil society;</li> <li>◆ Pressure groups (labor unions, Shebeens assoc., NABTA, CTPE, ECN, ACE, AMICAAL)</li> </ul>	<ul style="list-style-type: none"> <li>◆ Good governance &amp; Setting of standards</li> <li>◆ Information sharing</li> <li>◆ Funding</li> </ul>	<ul style="list-style-type: none"> <li>◆ Exhibit good governance &amp; adhere to standards</li> <li>◆ Information Dissemination/Regular feedback</li> <li>◆ Implement national documents (MTP3, Vision 2030, NDPs, SWAPO Manifesto, etc.)</li> </ul>



STAKEHOLDER ANALYSIS		
STAKEHOLDERS	NEEDS	MURD Responses to Needs
<b>8. Media (Electronic &amp; Print)</b>		
<ul style="list-style-type: none"> <li>◆ Print and Electronic media (NBC, MISA, etc.)</li> <li>◆ Media practitioners</li> </ul>	<ul style="list-style-type: none"> <li>◆ Correct information on activities</li> <li>◆ Documentation</li> </ul>	<ul style="list-style-type: none"> <li>◆ Press releases through PRO office</li> </ul>
<b>9. Communities, incl. the internet community</b>		
<ul style="list-style-type: none"> <li>◆ Rural communities</li> </ul>	<ul style="list-style-type: none"> <li>◆ Land</li> <li>◆ Income Generating Activities</li> <li>◆ Housing</li> <li>◆ Basic services/infrastructure</li> </ul>	<ul style="list-style-type: none"> <li>◆ Ensure equitable redistribution of land</li> <li>◆ Facilitate IGAs</li> <li>◆ Facilitate construction of housing and infrastructure</li> </ul>
<ul style="list-style-type: none"> <li>◆ Urban communities</li> </ul>	<ul style="list-style-type: none"> <li>◆ Land</li> <li>◆ Housing</li> <li>◆ Basic needs</li> </ul>	
<ul style="list-style-type: none"> <li>◆ General public</li> </ul>	<ul style="list-style-type: none"> <li>◆ Understanding of policies</li> <li>◆ Basic needs/services</li> </ul>	<ul style="list-style-type: none"> <li>◆ Translating policies to local languages</li> <li>◆ Provide services</li> </ul>

### 4.3 PESTLE Analysis

Table 5: PESTLE Analysis

MURD PESTLE ANALYSIS - MACRO-ENVIRONMENTAL INFLUENCES			
FACTORS	IMPLICATIONS	OPPOR-TUNITY	THREAT
<b>[P] POLITICAL FACTORS</b>			
◆ Peace and Stability	Prosperity and service delivery	X	
◆ Democracy	Good governance	X	
◆ Political infightings	No consensus		X
◆ Changing of Councillors	Recurring costs in training new Councillors	X	X
◆ Multi-party state	Low progress in implementation		X
	Participatory democracy	X	X
◆ Political intolerance	Diverse views	X	X
◆ Political interference	Inappropriate and delay in decision making and program implementation	X	X
◆ Level of education for Regional Councillors & Party list system	Poor service delivery; loyalty to party		X

<b>MURD PESTLE ANALYSIS - MACRO-ENVIRONMENTAL INFLUENCES</b>			
<b>FACTORS</b>	<b>IMPLICATIONS</b>	<b>OPPOR-TUNITY</b>	<b>THREAT</b>
<b>[E] - ECONOMIC FACTORS</b>			
◆ Unemployment	Poverty		X
	Rural/urban migration		X
	Crime; social evils		X
	High HIV/AIDS prevalence		X
	Inability to pay for services		X
	Compromised education standards		X
	Forced cheap labor		X
◆ Unskilled labour	low productivity; inadequate capacity to spend		X
	Poor service delivery; cost of prod; job injuries		X
◆ Slow Economic growth	High inflation		X
	low repayment recovery		X
	Poor quality of life		X
	Unemployment		X
	low productivity		X
	Poor revenue base		X
◆ Increase in investment opportunities	Tax collection	X	
	Increase in productive sectors (tourism, mining, etc.)	X	
	Increasing Direct Foreign investment	X	
◆ Budgetary constraints	Underfunding of priority projects; Poverty		X
◆ Inflation	Depleted budgets/loss of income		X
◆ Inadequate local resource base	Poor service delivery, poor customer relations		X
◆ Enlarged SACU transactions	Budget surplus	X	
◆ High inflation	Lower purchasing power, service delivery compromised		X
◆ Socio-economic inequalities	Crime; poverty, etc.		X
<b>[S] - SOCIO-CULTURAL FACTORS</b>			
◆ HIV/AIDS prevalence	Reduced productivity		X
	Reduced life expectancy		X
	Development funds diverted e.g. OVCs		X
	Incapacitated workforce		X
◆ Crime	Insecurity/high cost of crime prevention		X
◆ Corruption	Wastage of resources and compromised service delivery		X
◆ Poverty	Urbanization; HIV/AIDS prevalence; crime, education, Reduced life expectancy, etc.		X

<b>MURD PESTLE ANALYSIS - MACRO-ENVIRONMENTAL INFLUENCES</b>			
<b>FACTORS</b>	<b>IMPLICATIONS</b>	<b>OPPOR-TUNITY</b>	<b>THREAT</b>
◆ Diverse cultural background	Multicultural impediments		X
	Multicultural enrichment	X	
◆ Gender inequality	Economic disparities; social exclusion; High maternal deaths		X
◆ Youthful population	High labour turnover & low productivity		X
	Increased innovation	X	X
	Youthful population; reduced life expectancy; high maternal deaths		X
◆ Illiteracy	Low productivity; economic stagnation		X
	Poor governance		X
<b>[T] - TECHNOLOGICAL FACTORS</b>			
◆ Inappropriate Building technology	Unaffordable & inadequate housing		X
	Inadequate technicians		X
	Imported building materials		X
	Promote usage of untapped local building materials	X	
◆ Evolving I.C.T infrastructure	Efficiency/informed decision making	X	
	Costly IT infrastructure		X
	Inaccessibility	X	
	Lack of adequate technicians		X
	Networking barriers		X
	Communication barriers		X
	Accessibility and performance (speed)	X	
◆ Technological advancement/Innovation	Machinery replacing human labour (capital intensiveness)		X
	Inadequate & costly system designers/developers	X	X
◆ e-governance	Efficiency	X	
<b>[L] - LEGAL FACTORS</b>			
◆ Poor legal understanding	Labour unrest; litigations; cost implication; resource wastage		X
◆ Local authority reform	Law amendment	X	
◆ Outdated pre-colonial laws	Hinder implementation and service delivery; uncertainty		X
◆ Poor administration of communal land	Social instability		X
◆ Conflicting laws	Discrimination and different interpretation; delayed decentralization		X
◆ Independent judiciary	Rule of law, stability and security	x	
<b>[E] - ENVIRONMENTAL FACTORS</b>			
◆ E.I.A	Delay development projects		X

MURD PESTLE ANALYSIS - MACRO-ENVIRONMENTAL INFLUENCES			
FACTORS	IMPLICATIONS	OPPOR-TUNITY	THREAT
◆ Sanitation	High cost		X
◆ Inadequate Environmental policies	No appropriate environmental supervision		X
◆ Build environment	Inappropriate designs (high density areas)		X
◆ Natural disasters (floods, bush fires)	Infrastructure destroyed		X
	Reduced productivity, delaying development		X
	Deaths/diseases		X
	Low agricultural production		X
	Depleted livelihoods		X
	Displacements		X
	Diversion of funds to mitigate impact		X

## 5. STRATEGIC ISSUES

The followings are the strategic issues affecting the performance of the Ministry:

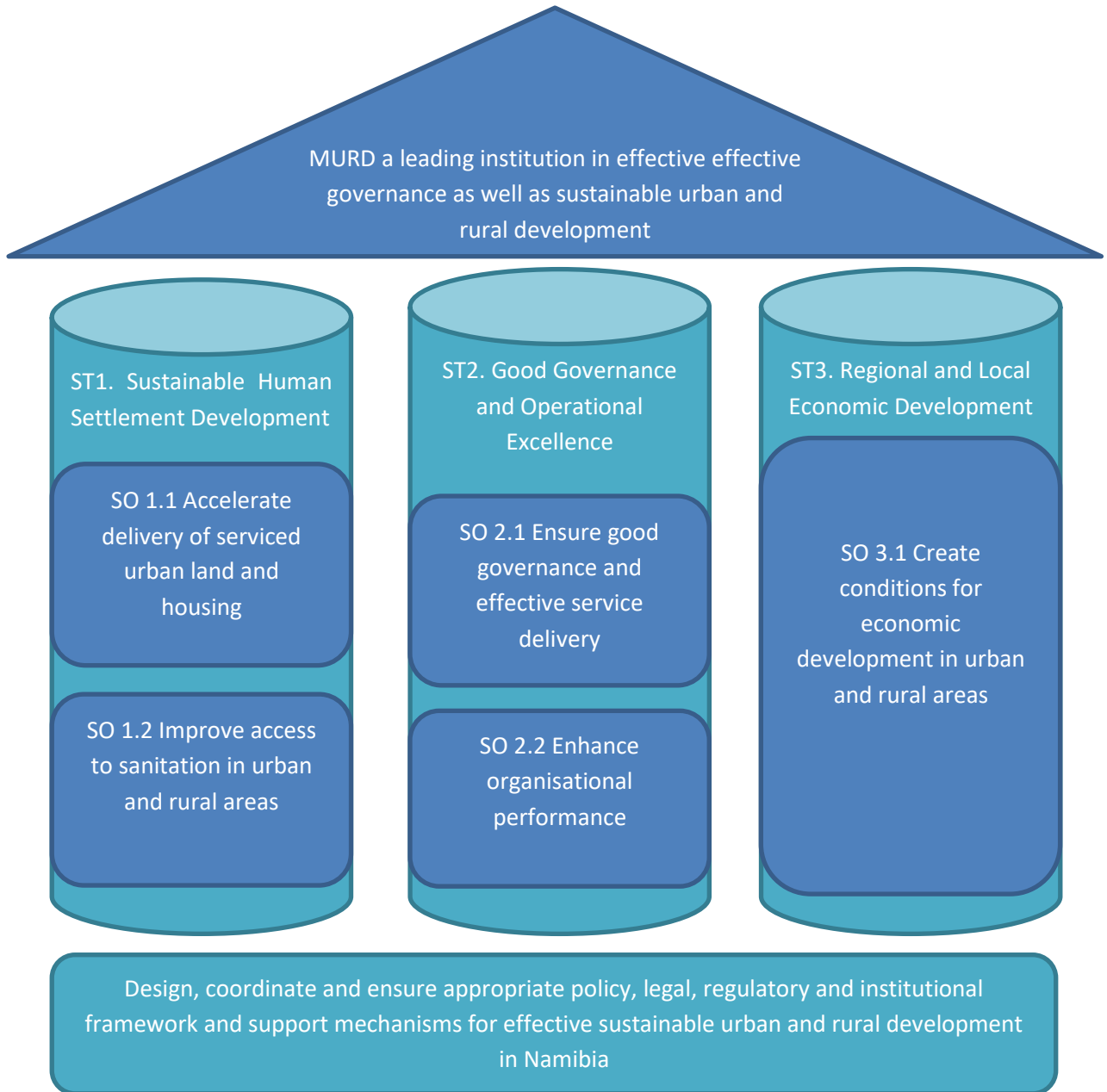
**Table 6: Strategic Issues**

Strategic Issues	Description / Remarks on Strategic Issue
1 Out-dated and sometimes conflicting legal instruments and roles	<ul style="list-style-type: none"> <li>◆ Existing out-dated laws, policies and regulations to be amended (Regional Councils, Local Authorities, Traditional Authorities, Decentralisation, Urban and Regional Planning). Although a number of the laws have already been reviewed and amendments proposed, the approval of the Bills is presenting a challenge.</li> </ul>
2 Inadequate planning, coordination, implementation, monitoring and evaluation capacity	<ul style="list-style-type: none"> <li>◆ Ineffective/poor project management leading to construction projects not being completed on time and within the allocated budget.</li> <li>◆ Most Local Authority systems currently installed do not provide the financial and management information that is necessary to make sound business decisions.</li> <li>◆ Poor interaction and communication with stakeholders.</li> <li>◆ Lack of a specialist M&amp;E unit in the Ministry hampers the effective monitoring and evaluation of projects.</li> <li>◆ Heavy reliance on expensive and small number of external Consulting Engineers.</li> </ul>
3 High cost of urban land servicing and infrastructure development	<ul style="list-style-type: none"> <li>◆ The high cost of servicing urban land is hampering beneficiaries to access land for their housing needs.</li> <li>◆ Housing is not affordable for the majority of the Namibian people.</li> </ul>

Strategic Issues	Description / Remarks on Strategic Issue
	<ul style="list-style-type: none"> <li>◆ Limited funding is hampering the construction of administrative offices which in turn hampers effective service delivery.</li> </ul>
<p>4 Poor recovery of rates, taxes, other municipal services and housing loans</p>	<ul style="list-style-type: none"> <li>◆ Existing Financial Management Systems (Finstel) used by most Local Authorities are obsolete.</li> <li>◆ Most Local Authorities are struggling to collect their revenue that is mostly generated through rates and taxes. This is mostly due to non-payment by ratepayers but also because of poor revenue collection enforcement by Local Authorities.</li> </ul>
<p>5 Cumbersome town and regional planning processes</p>	<ul style="list-style-type: none"> <li>◆ Existing legislation leads to bureaucratic and lengthy approval process for regional and town planning. Two different boards currently recommending town schemes and townships (i. e. NAMPAB and Township Board).</li> <li>◆ Difficulty to attract and retain Town and Regional planners due to an unattractive remuneration structure.</li> </ul>
<p>6 Limited economic opportunities in rural areas</p>	<ul style="list-style-type: none"> <li>◆ Rural communities have limited access to funding (collateral), business management skills and access to market for their products and supporting infrastructure (ICT, roads and railway, water reticulation /infrastructure).</li> <li>◆ Limited economic opportunities in rural areas result in high rural/urban migration.</li> </ul>
<p>7 Budgetary and financial constraints</p>	<ul style="list-style-type: none"> <li>◆ Insufficient budgetary allocation and support</li> <li>◆ Limited capacity of Local Authorities to generate sufficient revenue.</li> </ul>
<p>8 Different financial years between Central Government and Local Authorities</p>	<ul style="list-style-type: none"> <li>◆ Difficulty in budget execution due to different Financial Years for Central and Local Governments.</li> </ul>
<p>9 Shortage of critical technical skills</p>	<ul style="list-style-type: none"> <li>◆ Difficulty to attract and retain critical technical personnel such as Engineers, Surveyors, Town and Regional Planners, mainly due to an unattractive remuneration structure.</li> </ul>
<p>10 Misalignment between mandate and existing organizational structures</p>	<ul style="list-style-type: none"> <li>◆ Conflicting responsibilities and priorities amongst stakeholders and role players (Governors, Regional Councils, Local Authorities, Traditional Authorities, MURD and Trust Fund).</li> </ul>

## 6. Strategic Themes and Strategic Objectives

The Ministry identified three (3) Strategic Themes (ST) and five (5) Strategic Objectives (SO) as presented in figure1. In addition the figure illustrates the linkages between the high level statements, Strategic Themes and the Strategic Objectives.



**Figure 1: Linkages between the High level Statements, Strategic Themes and Strategic Objectives**

## 7. Critical Success Factors

The Ministry needs to organizationally align itself with the Strategic Plan and secure implementation commitment. This will include ensuring the following specific Critical Success factors:

- ◆ Reviewing and re-aligning the organization structure in line with the demands of the Strategic Plan.
- ◆ Securing adequate financial, material and competent human resources
- ◆ Ensuring management and staff as well as the other stakeholders espouse the Strategic Plan and direction. Implementation of the Strategic Plan is everyone's business.
- ◆ Regularly review progress and achievements during the course of implementing 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. This should include having an officer designated as Performance Improvement Coordinator.
- ◆ Instil a corporate culture that takes management and staff on board and ensures that the espoused core values become living principles of the Ministry.
- ◆ Effective stakeholder involvement to ensure favourable participation and articulation of their interests.

## 8. STRATEGIC PLAN MATRIX 2023/24 – 2024/25

Table 7: Planning Matrix

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
By 2022, Namibian households living in improvised houses reduced from 19% in 2016 to 12%.	Sustainable Human Settlement Development	<b>SO1.1.</b> Accelerate the delivery of serviced urban land and housing	<b>KPI.1.</b> # of new townships proclaimed	New townships approved by URPB and proclaimed in the Government Gazette	Absolute	316	21	21	Support to Planning, Infrastructure and Housing	Township proclamation
			<b>KPI.2.</b> # informal settlements formalized	Informal Settlement Areas to be formalized (planned and proclaimed)	Absolute	0	2	2		
			<b>KPI.3.</b> # of plots/erven serviced	Plots/erven serviced throughout Namibia by Regional Councils, Local Authorities, NHE, Private Developers and GIPF	Absolute	20,413	742	1,068		Land Servicing



Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
			<b>KPI.4.</b> # of houses constructed	<p>Houses constructed throughout Namibia through the Government funded initiatives, PPP initiatives and Private Developers, etc.</p> <p><b>2023/24</b>  <b>GRN funded initiatives: 1,515</b>  MHDP, BTP and Windhoek Informal Settlement Upgrading Housing Project = <b>303</b>, Trust Fund = <b>119</b> , NHE =<b>750</b> and SDFN = <b>343</b></p> <p><b>PPPs, Private Developers etc.: 200</b></p> <p><b>2024/25</b>  <b>GRN funded initiatives: 1,439</b>  MHDP, BTP and Windhoek Informal Settlement Upgrading Housing Project = <b>303</b>, Trust Fund = <b>43</b> , NHE =<b>750</b> and SDFN =<b>343</b></p> <p><b>PPPs, Private Developers etc.: 200</b></p>	Absolute	9,796	1,715	1,639		Housing

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
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.		<b>SO1.2.</b> Facilitate access to improved sanitation in urban and rural areas	<b>KPI.5.</b> # of urban households with access to proper toilet facilities	Households with access to proper sanitation through eradication of the bucket system, improved sanitation in informal settlements as well as construction of houses  <b>2023/24:</b> Sanitation through construction of houses: <b>1,715</b> Eradication of bucket system: <b>91</b>  <b>2024 /25</b> Sanitation through construction of houses: <b>1,639</b> Eradication of bucket system: <b>0</b>	Absolute	11,450	1,806	1,639	Sanitation	1. Improve sanitation in informal settlements 2. Sanitation through housing construction
			<b>KPI.6.</b> # of toilets constructed in rural areas	Construction of Ventilated Improved Pit latrines at households and public places in rural areas through budgetary allocations to RCs and CLTS	Absolute	70,583	1,000	1,000	Sanitation	Provision of basic rural sanitation

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
By 2022, Namibia has improved service delivery to the satisfaction of citizens.	Good Governance and Operational Excellence	<b>SO2.1.</b> Ensure good governance and effective service delivery	<b>KPI.7.</b> # of RCs and LAs complying to submission of statutory meeting minutes	<p>The submission of minutes of meetings is to ensure compliance to statutory requirements and is used by staff in the Ministry to verify the implementation of Resolutions taken by Councils and Boards</p> <p><b><u>Breakdown of annual minutes to be submitted:</u></b></p> <ul style="list-style-type: none"> <li>◆ The Trust Fund Board of Trustees = <b>4</b></li> <li>◆ Urban and Regional Planning Board = <b>2</b></li> <li>◆ Local Authority Councils = <b>570</b></li> <li>◆ Regional Councils = <b>112</b></li> <li>◆ Council of Traditional Leaders = <b>1</b></li> </ul>	Absolute	0	689	689	Policy Supervision and Support Services	Good governance

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
			<b>KPI.8.</b> # of Policy and Legal frameworks developed/ amended	<p><b>2023/24</b></p> <ol style="list-style-type: none"> <li><b>1.</b> National Housing Policy reviewed</li> <li><b>2.</b> Compensation Policy reviewed</li> <li><b>3.</b> LA Reform Policy developed</li> <li><b>4.</b> Regional Constituency Development Fund Bill developed</li> <li><b>5.</b> Rent Bill enacted</li> </ol> <p><b>2024/25</b></p> <ol style="list-style-type: none"> <li><b>1.</b> RC Act amended</li> <li><b>2.</b> Intergovernmental Fiscal Transfer Policy developed</li> <li><b>3.</b> Urban Land Policy developed</li> <li><b>4.</b> RLED Policy developed</li> <li><b>5.</b> Rural Development Policy reviewed</li> <li><b>6.</b> Traditional Authorities Act reviewed</li> <li><b>7.</b> Council of Traditional Leaders Act reviewed</li> <li><b>8.</b> Decentralisation Policy Reviewed</li> </ol>	Absolute	0	5	8	Policy Supervision and Support Services	Legislative and Regulatory framework review

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
			<b>KPI.9.</b> # of functions decentralised	<b>2023/24</b> MWT (2) Maintenance MAWLR (5) MLIREC (7) MHSS (3) MSYNS (3)  <b>2024/25</b> MEFT (2) MWT GRN Garage (1) MGEPESW (2)	Absolute	0	20	5	Enhancement of Public Participation (Decentralisation)	Decentralisation
		<b>SO2.2.</b> Enhance organisational performance	<b>KPI.10.</b> % of budget execution rate	Annual Budget execution	Absolute	0%	100%	100%	Policy Supervision and Support Services	Financial Management
			<b>KPI.11.</b> # of Unqualified audit opinion	An unqualified audit opinion every year	Absolute	0	1	1	Policy Supervision and Support Services	

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
			<b>KPI.12.</b> CSC audit score improved	<p>Improve the CSC Audit score that are annually compiled by OPM from 35% to 90% at the end of the 2024/25 financial year.</p> <p>The Ministry will focus on improving the customer satisfaction rating of the following during the extended strategic plan period:</p> <p><b>1.</b> Budget approvals for sub-national Government</p> <p><b>2.</b> Submission of Town Planning applications to the Urban and Regional Planning Board</p> <p><b>3.</b> Services rendered by RDCs to Public (Hospitality, Outreach)</p> <p><b>4.</b> Advocacy and Awareness through NBC, Trade Fairs, Technical Advice</p>	Absolute	35%	70%	90%	Policy Supervision and Support Services	Service Delivery
			<b>KPI.13.</b> # of Business Processes Re-engineered	Re-engineer Land delivery process in line with the Public Service Reform Initiative (PSRI).	Absolute	0	0	1	Policy Supervision and Support Services	

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
			<b>KPI.14.</b> # of capacity building initiatives / programmes executed	A minimum of twelve (12) capacity building initiatives to be executed annually at MURD, Local Authorities, Regional Councils, Traditional Authorities and Communities.  Initiatives will include human resource development, construction of administrative offices and the purchasing of operational equipment	Absolute	0	5	5	Policy Supervision and Support Services	
			<b>KPI.15.</b> % compliance to PMS reporting requirements	Timely submission of Annual Plan reviews and staff member performance agreement reviews to OPM	Absolute	0%	100%	100%	Policy Supervision and Support Services	Performance Management

Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
By 2022, the rural quality of life and socio-economic well-being has improved with rural poverty declining from 37% in 2010 to 25%.	Regional and Local Economic Development	<b>SO3.1.</b> Create conditions for economic development in urban and rural areas	<b>KPI.16</b> # of viable Regional and Local Economic Development ( <b>RLED</b> ) initiative supported	<p><b>2023/24</b></p> <p><b>1.</b> Oshikunde Youth Project Phase 4</p> <p><b>2.</b> Nkurenkuru Open Market Phase 1</p> <p><b>3.</b> Nkurenkuru Expo Hall and Ware House</p> <p><b>4.</b> Bukalo Open Market Phase 3</p> <p><b>5.</b> Katutura Open Market Phase 2</p> <p><b>2024/25</b></p> <p><b>1.</b> Okongo Open Market Phase 2</p> <p><b>2.</b> Oshikuku Cultural Heritage Centre Phase 4</p> <p><b>3.</b> B1 Bridge Open Market Phase 2</p>	Absolute	0	5	3	Poverty Reduction/ Eradication	Economic Development
			<b>KPI.17</b> # of viable Rural Development ( <b>RD</b> ) initiatives supported	<p>Minimum number of viable <b>RD</b> economic initiatives that the Ministry will support.</p> <p><b>RD Initiatives targeted:</b></p> <p>1. <b>MF</b> = Micro-Finance,</p> <p>2. <b>F/CFWP</b> =Food/Cash for Work programme</p> <p>3. <b>RES</b> = Rural Employment Scheme</p> <p>4. <b>OROI</b> =One Region One Initiative</p> <p>5. <b>RSAP</b> =Regional Specific Action Plan</p>	Absolute	0	250	250	Poverty Reduction/ Eradication	Economic Development



Desired Outcome	Strategic Themes / Pillars	Strategic Objective	Key Performance Indicator (KPI)	Indicator Definition	Indicator Type	Baseline	Annual Targets		Programme	Project
							Y1 (2023/24)	Y2 (2024/25)		
				6. <b>SRFPF</b> = Support Resources for Poor Farmers						