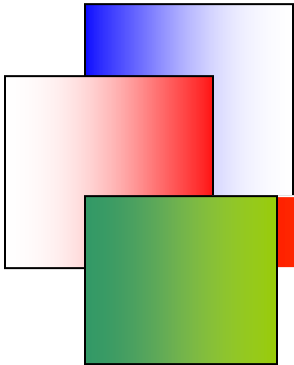




Republic of Namibia



OFFICE OF THE PRIME MINISTER

STRATEGIC PLAN

2011-2016

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FORWARD BY THE RIGHT HONOURABLE PRIME MINISTER

I am delighted to present the Strategic Plan of the Office of the Prime Minister for a period 2011 to 2016. This Strategic Plan was completed after a situation analysis was carried out and stakeholders were consulted for input. After that, the strategic themes and strategic objectives were defined and aligned to the mission and vision of the Office which is to lead, support and coordinate government functions to improve the overall performance of the Offices Ministries and Agencies.

In line with this mission the Office designed a Performance Management Framework to be followed by OMAs in the development of their strategic plans. I am happy to report that all OMAs have developed their strategic plans following the prescribed strategic planning model. This ensures uniformity in the planning process and allows OMAs to manage performance in a uniform manner. All OMAs are now translating their strategies into actions geared towards the implementation of the third National Development Plan and Vision 2030.

The process of developing strategic plans in all OMAs was indeed challenging. However, due to demonstrated commitment and co-operation of various stakeholders, all OMAs managed to finalise their strategic plans. I commend all stakeholders for their commitments and urge that the spirit of cooperation continue in the implementation of strategic plans. My appreciation goes to the European Commission and the African Capacity Building Foundation for their financial and technical supports to the development of the Performance Management System of the Namibian Public Service. During this process a draft Performance Management Policy was also drafted and will be presented to Cabinet for approval.

This Strategic Plan of OPM contained three broad Strategic Themes which are challenges for my Office for the period of five years. I, therefore, urge staff members to redouble their efforts and continue to serve government with greater dedication and ensure effective implementation of the strategic plan.

**Nahas Angula, MP
PRIME MINISTER**

ACKNOWLEDGEMENT BY THE PERMANENT SECRETARY

This Strategic Plan for the Office of the Prime Minister is a product of continuous consultation and interaction with internal and external stakeholders. These interventions recognized that change needs to be from within responding to changing external environment mainly in relation to customer demands and needs. The valuable contributions of the stakeholders are therefore acknowledged with gratitude.

The situation analysis transpired that there is a dire need for change, considering the variety of functional areas to which the Office must respond. The transformation process focuses on the support to the Prime Minister and Deputy Prime Minister in the execution of their executive, legislative and co-ordination functions, There is also a need to create a favourable environment for the Public Service to prosper and ultimately improve service delivery to the public. The Vision Statement clearly defines what kind of organization we should be to take the Country to the achievements of Vision 2030.

It is critical that staff members are properly skilled and committed towards the execution of the various projects and programs, while adequate funding for project is crucial for successful results.

Project management is the discipline of planning, organizing, and managing resources to bring about the successful completion of projects. Together with this discipline the adherence to the matrices of the various Units should not be compromised. We should therefore continuously monitor and evaluate the processes to ascertain targets are met. I am deeply honoured to have participated in this process and I am grateful to the Right Honourable Prime Minister and the Honourable Deputy Prime Minister for their leadership and guidance throughout the process.

My gratitude to the staff members and all stakeholders who contributed to this process. I wish to most sincerely thank managers of OPM for their team work and cooperation. I urge them to ensure that the content of this Strategic Plan is communicated to all staff members and that performance agreements are finalized to ensure timely implementation of this Strategic Plan.

NANGULA MBAKO
PERMANENT SECRETARY

ABBREVIATIONS

BPR	Business process reengineering
CGA	Central Governance Agency
DRM	Disaster Risk Management
EDRMS	Electronic Document & Records Management System
HR	Human Resource(s)
HRD	Human resources development
ICT	Information & communication technology
IT	Information technology
JEG	Job Evaluation and Grading
KPI's	Key Performance Indicators
KRA's	Key Result Areas
M&E	Monitoring and Evaluation
MGT	Management
MOF	Ministry of Finance
MDGs	Millennium Development Goals
NDP3	National Development Plan 3
NIPAM	Namibia Institute for Public Administration and Management
PMS	Performance Management System
PMU	performance Management Unit
NPC	National Planning Commission
OPM	Office of the Prime Minister
O/M/As	Offices/Ministries/Agencies
PPP's	Public Private Partnerships
PSC	Public Service Commission
PSCS	Public Service Commission Secretariat
PS	Permanent Secretary
SADC	Southern African Development Community
SOEs	State-Owned Enterprises
TESEF	Transformational Economic and Social Empowerment Framework
US	Under Secretary

EXECUTIVE SUMMARY

The Office of the Prime Minister adopted the logical framework in formulating this five year strategic plan (2011-2016), which aims at driving the performance and behaviour of both its staff members and that of the entire public service. In this connection, this strategic plan will guide managers and staff members in monitoring performance against set goals or objectives. Furthermore, the strategic plan will influence the required competencies that are likely to set in motion the formulation of human resource development plans for OPM staff members.

The structure of this plan comprises six core components. These include the introduction, high level statements, strategic issues, strategic themes and objectives, and a corporate strategy matrix. In the first component, this five year strategic plan outlines its purpose, major achievements and the linkage to high level statements of government namely Vision 2030, NDP3, 2009 SWAPO Election Manifesto and the Millennium Development Goals (MDG). The high level statements of the Office of the Prime Minister contained in this five year strategic plan namely, its mandate, mission and vision statements, were driven from the Constitution of the Republic of Namibia and the high level deliverables of government referred to earlier.

Strategic issues contained in this plan point out the key challenges facing OPM from both internal and external environments in which it operates. In order to offset the potential effects of these challenges, OPM carefully selected themes and strategic objectives that drive the strategy and that are critical to its success. Finally, the strategy matrix portrays the objectives, key performance indicators (KPI's), deliverables (key outputs), responsible units, targets and resource allocations for this five year strategic plan (2011-2016).

1. INTRODUCTION

1.1. Introduction and background

This strategic plan (2011-2016) was prepared in accordance with the Logical Framework prescribed to all offices, ministries, agencies and sub-national governments that constitute the Namibian tripartite Government system. In this corporate plan, the logical framework, as a framework, translates the OPM strategy into operational objectives that are aimed at driving performance and behaviour of staff members serving this office. In the process of formulating this strategic plan, OPM was guided by the six steps development process of the logical framework namely, definition of the strategic destination, identification of key themes driving the strategy, building strategic objectives and, determination of KPI's and targets, selection of priority deliverables, and getting to the first report.

The Office of the Prime Minister spearheads the formulation and implementation of strategic plans in line with the approved framework at central, regional and local levels of Government. Therefore, it is mandatory upon all ministries, agencies and offices to formulate their strategic plans in line with this framework. It is against this background that OPM, in its thrust to comply with this governmental directive has formulated this five year strategic plan.

1.2. Purpose of the Strategic Plan

The purpose of this strategic plan report is twofold. On the one hand, the strategic plan serves as a planning and a management tool for the Office of the Prime Minister. On the other hand, it serves as the strategy of this Office for the next five years (2011-2016).

1.3. Linkage to High Level Deliverables of Government

In this strategic planning process, the Office of the Prime Minister was guided by the high level deliverables of Government, particularly Vision 2030 and NDP3. This can be seen from the high level statements of this Office and the strategic themes and objectives

contained in this five year plan. The key result areas (KRA's) for OPM, in accordance with NDP 3, influenced the selection of key strategic deliverables cited in the matrix contained in this strategic plan. Furthermore, some of the key focus areas (strategic themes) in this strategic plan clearly depict a focus on delegated functions of OPM. For instance, the theme Organizational Networks, tends to place emphasis on interdependence and collaboration in the implementation of OPM special programs. The high level statements of OPM particularly its mission and vision statements are influenced by some of the notable thematic areas of Vision 2030, especially the key Result Area on 'Knowledge based Economy and Technology Driven Nation'.

2. HIGH LEVEL STATEMENTS

The high level statements of this Office, namely, Mandate, Vision and Mission Statements, drive its strategy for the next five years.

2.1 The Mandate

The Prime Minister is mandated to lead Government business in Parliament, coordinate the work of Cabinet, advise and assist the President in the execution of Government functions, oversee and manage public services and execute special projects assigned to the Office.

The mandate as provided by the Constitution of the Republic of Namibia and other relevant legislation, is outlined as follows:

- **Executive functions**
- **Coordination Functions**
- **Legislative functions**
- **Specialized functions**
- **Administrative functions**

➤ **EXECUTIVE FUNCTIONS**

- Advising the President
- Chair the Cabinet Committee on Public Service
- Chair the Cabinet Committee on Defence, Security and International Relations
- Carrying out special assignments
- Providing policy guidance to the Public Service
- Chair the State-owned Enterprises Governance Council

➤ **CO ORDINATION FUNCTIONS**

- Monitoring the implementation of performance management system and implementation programs of the various Government Offices, Ministries and Agencies
- Coordinating with the private sector and civil society on matters of mutual interest
- Promoting the concepts of Public Private Partnership

➤ **SPECIALIZED FUNCTIONS**

- Oversight on the Implementation of the Anti-corruption Act no. 6 of 2003
- Oversight on Implementation of the State-owned Enterprises Governance Act of no. 8 of 2006
- Oversight on implementation of the Public Office Bearers (Remuneration & Benefits) Commission Act no. 3 of 2005
- Ensuring implementation of the disaster risk management policy
- Development of the Transformational Economic and Social Empowerment Framework (TESEF)
- Promotion of the Interests of Persons with Disability

- Any other specialized function the President may assign to the Office of the Prime Minister, i.e., promoting the socio-economic interests of the San people and marginalized groups?)

➤ ADMINISTRATIVE FUNCTIONS

- Provide Human Resources Management services in line with the Public Service Act no. 13 of 1995
- Provide Information, Communication Technology (ICT) Services to the Public Service
- Oversight over the implementation of the Namibia Institute of Public Administration and Management Act no. 10 of 2010
- Any other functions as specified in respective legislation.

➤ LEGISLATIVE FUNCTIONS

- Leading Government business in Parliament
- Coordinating with the SWAPO whip and other political parties
- Monitoring the process of legislative approval through the Cabinet, the Cabinet Committee on Legislation, and the certification of Bills
- Coordinating legislative and motion debates in Parliament

2.2 The Mission Statement

The mission statement of OPM defines the nature and core purpose of this Office as expressed in the Constitution and listed in the foregoing mandate. The mission statement of OPM clearly indicates the who it is, why it exists, what services it provides, who and where its customers are served, how it responds to stakeholders, its stakeholder philosophy of partnership, and its standards, quality and style.

To lead, support, and coordinate government institutions towards effective execution of Government functions

2.3 The Vision Statement

The vision of OPM illuminates its desirable picture of the future over a period of 5 years from 2011-2016. The political heads of this office, management and staff members, collectively demonstrate their sense of purpose through their vision and wish to translate their mission into meaningful results using the vision listed hereunder. The Vision of OPM is:

An institution which enables Government to operate at developed country level in pursuance of Namibia's Vision 2030

2.4 The Administrative Functions of the OPM

2.4.1 Prime Minister's Bureau

The Prime Minister's Bureau assists the Prime Minister in carrying out the mandate, according to the following core functions:

- Provide analytical advice in the form of alternative options on political and other policy issues that may be referred to the Prime Minister for his/her attention.
- Administration and Logistics
- Media and Public Relations Communications
- Safety and Security

2.4.2 Deputy Prime Minister's Private Office

The Office provides services to meet the immediate needs of the Deputy Prime Minister in exercising his/her following core official responsibilities:

- Provide analytical advice in the form of alternative options on political and other policy issues that may be referred to the Prime Minister for his/her attention.
- Administration and Logistics
- Safety and Security

The Office of the Permanent Secretary

The Permanent Secretary sets the strategic direction for the Office, coordinate policy implementation and ensures effective administration of the Office through various departments and other units.

2.4.3 Department Administration and Information Technology Management

The department provides financial & human resources administration, information technology and other logistical services to the Office.

Its objectives are:

- To advise and assist the Permanent Secretary in the execution of his or her accountability responsibilities through the application, development and control of the relevant legislative and other prescribed procedures & policies of the Government.
- To administer financial affairs in accordance with the generally accepted accounting and budgetary practices of the public service.
- To administer human resources, logistical and other supportive services.
- To provide and maintain the information technology services of the Office.

2.4.4 Disability Unit

The Disability Unit provides advice to the Office on issues regarding people with disabilities.

Its objectives are:

- To improve the quality of life of people with disabilities through the promotion of the implementation of the United Nations Convention on the Rights of Persons with Disabilities and the continental and regional instruments that advance the rights, dignities and autonomy of people with disabilities by integrating disability issues into public policy development, especially in instruments such as legislation and developmental programs.
- Raise awareness on disability issues
- Advocate for the rights of people with disabilities
- Mainstream disability issues and capacitate public sector to deliver accessible in inclusive public services
- Ensure Disability Equality and self-representation of people with disabilities at all levels of society
- Establish, promote and advance networking at regional, continental and international level on issues pertaining to people with disabilities

2.4.5(i) Department Public Service Management

As the centre of expertise in public sector human resources and management practices, the DPSM exists to provide Government Institutions with a framework for strengthening policies, strategies, systems and competencies for good governance.

Its objectives are:

- To develop, implement and advise on human resources policies
- To facilitate the development of efficient and effective strategies and systems

- To facilitate the development of a capable, competent and progressive workforce
- To provide a professional and customer focused service
- To maintain competencies needed for the centre of expertise

2.4.5(ii) Namibia Institute of Public Administration and Management (NIPAM) – a parastatal under OPM jurisdiction: As per the provisions of the NIPAM Act of 2010.

2.4.6 Efficiency and Charter Unit

As the focal point for the Public Service Reforms, the ECU advises Government in areas aimed at improving service delivery, securing value for money and imparting ethical practices in the Namibian public service.

Its objectives are:

- To have an outcome focused Public Service
- To inculcate professionalism and ethical behaviour in the Public Service
- To have a customer focused Public Service
- To ensure efficiency, effectiveness and economic use of public resources

2.4.7 Directorate Disaster Risk Management

The Directorate exists to develop a functional national disaster risk reduction system that minimizes community vulnerability to hazards and effectively manages the impact of disasters within the context of sustainable development, for Namibia by 2015.

Its objectives are:

- To apply innovative approaches and technologies to enhance community resilience to disaster risks through effective coordination and facilitation of all disaster risk reduction initiatives in Namibia.

2.4.8 Department Public Service Information Technology Management

This Department exists to keep Government on top of the latest information & communications technology developments in order to have a faster and smoother flow of digital information within the Government system.

Its objectives are:

- To provide Services concerning the development and maintenance of up-to-date and viable computer information based on both political and administration matters.

- To facilitate the processes of formulation of policy and implementation of programs within the Office of the Prime Minister and the Public Service as a whole.
- To provide operational data Services; develop and maintain systems; investigate Offices/Ministries/Agencies (OMA's) computer related needs; recommend appropriate systems; control the acquisition of hardware and software in the entire Public Service through Tender Board; draw up hardware/software specifications for the invitation of tenders and evaluates delivered goods and services.

2.4.9 State Owned Enterprises Governing Council Secretariat

This Secretariat comprises administrative personnel which is established by section 9 of the State -Owned Enterprises Governance Act no 2 of 2006 (as amended), and is required to perform the work incidental to the performance of the functions of the SOEG Council.

Its objectives are:

- To advise the Council on the efficient governance of SOE's.
- To report to Council on the monitoring requirements for the performance of SOEs.
- To evaluate and recommend to Council on SOE proposals for their restructuring.
- To address incidental matters requiring the Council's attention as stipulated in the Act.
- To provide other administrative matters for the efficient execution of the Council's mandate.

2.4.10 The Public Office Bearers Remuneration Commission Secretariat

This Secretariat comprises administrative personnel which is established by section 10 of the Public Office Bearers (Remuneration and Benefits) Commission Act no. 3 of 2005 and is required to perform the work incidental to the exercise of the functions of the Commission.

Its objectives are to:

- Assist the Commission in its research on remuneration and benefits structures and entitlements for holders of public office bearer positions
- To address incidental matters requiring the Commission's attention as stipulated in the Act.

2.4.11 Public Service Commission Secretariat (PSCS)

This Secretariat comprises staff members which is established by section 9 of the Public Service Commission Act no 2 of 1990 to enable the Commission to effectively exercise its powers, perform its functions and carry out its duties.

The PSCS provides technical and administrative support to the PSC to enable it to carry out its advisory and recommendatory functions.

Its objectives are:

- To analyse and develop appropriate policies in accordance with the powers, functions and duties of the PSC on human resources and related matters.

2.4 The Core Values

The core values of OPM serve as timeless guiding principles and beliefs institutionalized by its staff members through their day to day behaviours in the delivery of public services. They set in motion a desired state of behaviour that accelerates high performance and quality service. The core values of OPM are cited and defined as listed below:

- **Accountability** Answerable for decisions and actions and taking ultimate responsibility for implications.
- **Integrity** Congruence to transparency, ethics and norms.
- **Professionalism** Conducting business in an objective, friendly, timely, competent and transparent manner.
- **Responsiveness** Flexibility, timely and accurate realization of customer expectations.
- **Accessibility** Easy to access and user friendly Public Service
- **Diversity and equality** We are different but equal and united in purpose to produce excellent services to citizens

2.5 Brand promise

Government efficiency is our business

3. THE KEY STRATEGIC ISSUES

Strategic issues listed below serve as key challenges to OPM in order to articulate their relevance to the strategic themes (key focus areas) of this Office (OPM) over the next five years.

They are clustered here under around them.

STRATEGIC THEMES	KEY STRATEGIC ISSUES
OPM Operational Excellence	Lack of incentives& low staff morale
	Lack of specialized skills and know how
	Lack of creativity and innovation
	Low ICT access and usage
	Poor organizational culture
	Weak budget planning and control
	Poor organizational culture
	Cumbersome processes
Strategic Public Service Management	Poor governance and management processes
	Inappropriate organizational structure
	Ambiguity of roles
	HIV/AIDS prevalence
	Poverty
	Lack of transformational leadership
	Inadequate training facilities
	Job evaluation processes not objectively determined

Enhancement of Organizational Networking, Coordination and effective execution - aligned with 'Vision 2030'	Lack of implementation of State-owned Enterprises governance directives
	Inadequate resources allocated for specialized functions, such as the San socio-economic programme, and disability related programmes
	Lack of coordination of disability issues at national, regional and local level
	Weak strategic alliances and partnerships
	Lack of working relations between OPM and lead O/M/As (i.e., MOF and NPC)
	Poor risk management on natural disasters& emergencies

4. STRATEGIC THEMES AND OBJECTIVES

THEMES	STRATEGIC OBJECTIVES
OPM Operational Excellence	<ul style="list-style-type: none"> • Build transformational leadership at all levels in OPM
	<ul style="list-style-type: none"> • Improve budget planning and control
	<ul style="list-style-type: none"> • Significantly improve internal Administrative Business Process for improved execution
	<ul style="list-style-type: none"> • Build core competencies of OPM staff
	<ul style="list-style-type: none"> • Improve organizational culture
	<ul style="list-style-type: none"> • Optimize ICT utilization
Strategic Public Service Management	<ul style="list-style-type: none"> • Build transformational leadership at all levels in OMAs
	<ul style="list-style-type: none"> • Build OMAs capacity
	<ul style="list-style-type: none"> • Develop a high level policy for the character and status of the public service to achieve Vision 2030
	<ul style="list-style-type: none"> • Streamlining business processes and procedures
	<ul style="list-style-type: none"> • Improve performance management in the Public Service
	<ul style="list-style-type: none"> • Ensure effective /appropriate organization design and equitable pay and grading
	<ul style="list-style-type: none"> • Promote E-Governance
	<ul style="list-style-type: none"> • Modernize the out dated Human Resource (HR) Regulatory Framework
	<ul style="list-style-type: none"> • Public service an employer of choice
	<ul style="list-style-type: none"> • Elevate management of staff wellness to being a core responsibility of the daily management of people
Enhancement of Organisational Networking, Coordination and effective execution - aligned with 'Vision 2030'	<ul style="list-style-type: none"> • Mainstream HIV/AIDS, gender and wellness into core processes
	<ul style="list-style-type: none"> • Ensure efficient governance of State Owned Enterprises and monitor performance
	<ul style="list-style-type: none"> • Communicate OPM Strategy and Services to Civil Service and Public in general
	<ul style="list-style-type: none"> • Co-ordinate disability activities and ensure compliance with relevant Legislations and policies at National Level
	<ul style="list-style-type: none"> • Strengthen coordination and implementation of Special Programmes
	<ul style="list-style-type: none"> • Integrate the Marginalized communities into the mainstream economy
	<ul style="list-style-type: none"> • Strengthen and coordinate Disaster risk management
	<ul style="list-style-type: none"> • Enhance and strengthen the support to Prime Minister's Cabinet and Parliamentary functions
<ul style="list-style-type: none"> • Build legal support to PM in executing OPM mandate 	

5. STRATEGY MATRIX

STRATEGIC THEME: OPERATIONAL EXCELLENCE										
STRATEGIC OBJECTIVES	KPIs	TARGETS (Annual) FY						DELIVERABLES	RESP. PERS.	COST EST.
		Baseline	11/12	12/13	13/14	14/15	15/16			
Build transformational leadership at all levels in OPM	No of development interventions conducted	-	-	-	1	2	3	Transformational Leadership Competency Model for OPM	US: Dept. Administration and Information Technology	1 000 000
	Staff performance rating (6 point)	3	-	2	2.5	3.50	3.60	Transformational Leadership Development Programmes for OPM		1 000 000
Improve budget planning and control	% budget variance (Under spending)	10%	6	7	5	4	3	Budget coordination and budget management strengthened	US: Dept. Administration and Information Technology	200 000
								Budget and accountability reporting system		100 000
	No. of audit queries / management letters	2	2	1	1	1	1	Risk management framework		10 000
								Annual Audits for compliance		10 000
								Strengthened internal audit system		50 000
Significantly improve internal Administrative Business Processes for improved execution	% of adherence	80%	85	90	90	95	100	Internal HR processes review report, incl. proposals on internal delegations	US: Dept. Administration and Information Technology	10 000
								Internal communication process review report		10 000
								Appropriate Organizational structure aligned to strategy		100 000
								Improved internal procurement processes		50 000
	60 day period	80%	75	75	80	80	80	Timely processing of payments		50 000
	% of requests met	75%	-	60	70	75	75	Improved streamlining of logistical needs (transport, rentals)		50 000

STRATEGIC OBJECTIVES	KPIs	TARGETS						DELIVERABLES	RESP. PERS	COST EST.
		Baseline	11/12	12/13	13/14	14/15	15/16			
Build core competencies of staff	No of capacity building programs developed	4	-	1	4	6	8	Staff competency gap analysis report Improved skills base with narrowing gap	US: Dept. Administration and Information Technology	500 000
								Organization and individual learning plans (based on a workplace skills analysis and recommendations)		500 000
								Support mechanism for skills development (qualifying and non-qualifying)		750 000
								Improved Working environment		10 000 000
Improve organizational culture	Motivational index	40%	-	50	70	75	85	Organization Climate which lives the OPM's Values and creates employee commitment	US: Dept. Administration and Information Technology Management	550 000
	Employee satisfaction rating	10%	-	20	35	55	75	Use of Electronic record management system for OPM		200 000
Optimize ICT utilisation	No of IT training program conducted	5	3	5	5	5	5	Improved OPM Web site	US: Dept. Administration and Information Technology Management	500 000
								IT helpdesk operational		100 000
	Skill coverage ratio	70%	65	70	75	80	85	IT training programmes		50 000
								Secure Desktop Environment		1 400 000

STRATEGIC THEME: STRATEGIC PUBLIC SERVICE MANAGEMENT

Build transformational leadership at all levels in OMA's	No. of development interventions conducted	2	-	1	2	3	4	Transformational Leadership Competency Model for Public Service developed	US: Dept. Public Service Management & NIPAM	1 000 000
		weeks	1	8	16	24	36	Transformational Leadership Development Programmes for Public Service (NIPAM)		5 000 000
	Leadership effective rating (Scale 1-5)	2.5	3	3	3	3.5	4	OMAs Competency Profile and gap analysis		200 000
								Competency Development Programmes NIPAM		3 360 000
Build OMA's capacity	No. of HRD intervention	5	4	6	5	6	6	Functioning Namibian Institute for Public Administration and Management (NIPAM)	US: Dept. Public Service Management & NIPAM	400 000 000
								Functioning of HRD institutions in the Public Service		1 560 000
	Customer Satisfaction rating	60%	40	50	60	70	80	Reviewed HRD Policy		100 000
								Competence in Corporate Governance		100 000
								OMAs Competency Profile and gap analysis		200 000

STRATEGIC OBJECTIVES	KPIs	TARGETS						DELIVERABLES	RESP. PERS	COST EST.
		Baseline	11/12	12/13	13/14	14/15	15/16			
Develop a high level policy for the character and status of the public service to achieve Vision 2030	National consultative workshop	2	-	1	-	1	1	Public Service Model for Namibia towards 2030 designed	Secretary OPM Committee chaired by Permanent Secretary OPM	100 000
Streamlining business processes and procedures (business process reengineering – BPR)	No. of processes and procedures streamlined	0	3	5	5	5	5	BPR Report	Director: Efficiency and Charter Unit	1 000 000
	Customer Satisfaction rating	0%	-	30%	40%	50%	60%	BPR Institutionalized		500 000
Public service an employer of choice	% Labour turnover reduced	0%	-	10%	8%	7%	6%	Public Service Ethics Policy Framework	Director: Efficiency and Charter Unit	855 000
								Improve organizational culture throughout the public service		1 000 000
								Organization Climate which lives the Public Service Values and creates employee commitment		650 000
Improve performance management in the Public Service (performance management system – PMS)	% Strategic Plan targets met O/M/As	60%	50	60	70	80	90	Organization Climate which lives the Public Service Values and creates employee commitment	US: Dept. Public Service Management	30 000
								Strategy Development Plans for OMAs, incl. annual plans)		ACBF & EU
								Strategies & PMS roll-out in all Sites		1 500 000
	% of PMS milestones achieved	70%	25	60	100	100	100	Monitoring & Evaluation system developed		2 000 000
								Monitoring & Evaluation system reporting (dissemination / reviews)		200 000
								Capacitated PMU team		EU & ACBF fund

Ensure effective /appropriate organization design and equitable pay and grading	% of structure approved	90%	91		93	94	95	Organization Designs in response to Ministry Requests for Organization re-design	US; Dept. Public Service Management	200 000
								Proactive OMAs Organization Strategy and Structure alignment review programme		500 000
	% of job categories re-graded	%	-	40	100	100	100	New JEG system for the Namibian Public Service		3 700 000
								Salary Policy reviewed		100 000

STRATEGIC OBJECTIVES	KPIs	TARGETS						DELIVERABLES	RESP. PERS	COST EST.
		Base line	11/12	12/13	13/14	14/15	15/16			
Promote E-Governance	E – level of readiness in OMAs (creation of improved IT infrastructure, portals & training)	10%	10	20	30	40	50	E-governance readiness report <ul style="list-style-type: none"> Modernized ICT standards Infrastructure implementation 	US: Dept. Public Service Information and Technology Management	20 500 000
	E-readiness level in Public at large	10%	10	15	20	25	30			1 500 000
	Number of E-governance projects or programmes implemented	4	6	8	12	15	18	E-government online services operational		10 000 000
	No. of GRN employees members trained in ICT usage	2000	3500	5000	6500	8000	9500	Promoted ICT Usage and access in the Public Service		20 000 000
	% of public servants with access to ICT business tools (IFMS, HCMS, EDRMS, other MIS projects, etc.)	10%	5	10	15	20	25	Streamlined ICT acquisition in the Public Service (incl. licensing of all OMAs)		15,700 000
Modernise the out dated HR Regulatory Framework	HR regulatory framework reviewed (consultation rounds conducted)	3	1	2	5	3	3	Amended Public Service Act	US: Dept. Public Service Management	100 000
								Updated HR staff rules		250 000
								Improve organizational culture throughout the public service		1 000 000
								Organization Climate which lives the Public Service Values and creates employee commitment		650 000

STRATEGIC OBJECTIVES	KPIs	TARGETS						DELIVERABLES	RESP. PERS	COST EST.
		Base line	11/12	12/13	13/14	14/15	15/16			
Elevate management of staff wellness to a core responsibility of the daily management of people	No. of staff trained on wellness program	85	-	10	85	85	85	Public Service Staff Wellness program implemented	Management Public Service US: Dept.	500 000
								Public Service Staff Wellness Policy developed and implemented		100 000
Mainstream HIV/AIDS, gender and wellness into core processes	Public sector coordination strategy for HIV/Aids (consultation rounds)	2	2	3	5	5	5	Public Sector HIV/AIDS Policy coordination strategy	US: Dept. Public Service Management	50 000
	No. of workplace programs initiated	10	10	10	15	15	20	HIV/AIDS mainstreaming guidelines for OMA for implementing work place programmes		500 000
	% staff members aware of workplace programs	10%	20	20	25	30	35	Leadership that is able to steer HIV/AIDS response		100 000
								Public Service HIV/AIDS Policy implemented		100 000
STRATEGIC THEME: Enhancement of Organizational Networking, Coordination and effective execution - aligned with 'Vision 2030'										
Ensure efficient governance of State Owned Enterprises and monitor performance	No. of guidelines developed	3	2	3	4	5	5	SOEs Directives, Regulations, Guidelines and policies	Director: State Owned Enterprises	8 500 000
	No of SOEs complying with guidelines	20%	10	20	40	60	80	Compliance reports submitted to SOEG Council		
	% of SOEs aligned to NDPs & Vision 2030	-	10%		60%	90%	100%	SOEs strategies aligned to NDP 3 and Vision 2030		250 000

STRATEGIC OBJECTIVES	KPIs	TARGETS						DELIVERABLES	RESP. PERS	COST EST.
		Baseline	11/12	12/13	13/14	14/15	15/16			
Communicate OPM Strategy and Services to Civil Service and Public in general	No. of civic education programmes	2	2	2	6	8	10	OPM Communication strategy developed OPM Communication strategy implemented	Senior Special Assistant to the Prime Minister	100 000
	% increase in Stakeholder participation	10%	20%	20%	65%	70%	80%			
	% of Civic education coverage	40%	50%	50%	70%	80%	90%			
Co-ordinate disability activities and ensure compliance with relevant Legislations and policies at National Level	No. of disability programs coordinated and implemented	2	2	3	4	5	5	Disability Awareness Programme implemented	Advisory team on Disability Issues	500 000
								Disability Mainstream Programme implemented		750 000
								Disability award / recognition programme designed & established		300 000
								UN Disability Convention Report written		50,000
								UN Disability Convention Report written		50,000
Coordination of the design and implementation of Transformational Economic and Social Empowerment Framework (TESEF).	% of companies complying with TESEF scorecard	40%	-	-	40%	60%	80%	Setting up of scorecards system for designated companies and SOEs No of scorecards submitted to TESEF Council for approval	Permanent Secretary	3 000 000
Integrate the Marginalized communities into the mainstream economy	Level of improvement in the living standards of the marginalized communities (target beneficiaries).	1000 (% of baseline)	100	20%	30%	35%	40%	Awareness campaign program on the plight of Marginalized Communities	Deputy Director Special Development projects	100 000
								Education assistance program for Marginalized communities		800 000
								Coffin manufacturing project		100 000
								Resettlement program for marginalized communities		2 500 000

STRATEGIC OBJECTIVES	KPIs	TARGETS						DELIVERABLES	RESP. PERS	COST EST.
		Base line	11/12	12/13	13/14	14/15	15/16			
Strengthen and coordinate Disaster risk management	No. of disaster risk management & consultative sessions							Awareness strategy and knowledge management on disaster risk management	Director: Emergency Management	200 000
		5	3	3	5	6	6	Improved risk identification mechanisms in the country		200 000
								Disaster risk reduction mainstream plan developed		100 000
								Legal frameworks for disaster risk reduction (DRM Bill)		250 000
	% increase in stakeholder satisfaction							National Action Plan - 2005 reviewed		200 000
		60%	50	50	60	75%	75%	M&E Management System reviewed		250 000
								DRM Policy Advocacy Plan		250 000
								Functional disaster preparedness and emergency response practices		2 000 000
Enhance and strengthen the support to Prime Minister's Cabinet and Parliamentary functions	% of job categories reviewed	100	-	-	100	100	100	Clear job descriptions of all job categories developed	Permanent Secretary: OPM	100 000
	No. of capacity building programs implemented	5	-	-	5	8	10	Training needs identified		500 000
	Level of performance satisfaction	5	5	5	5	8	10	Capacity building programs implemented		
	No of legal advice provided	2	2	2	3	5	8	Legal support to PM in executing OPM Mandate		

6. SUPPORTING STRUCTURE

