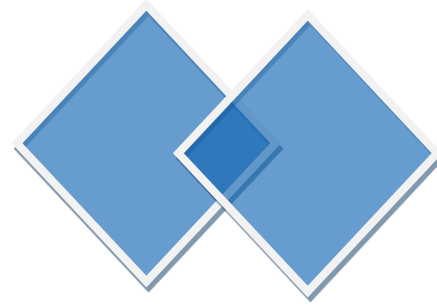
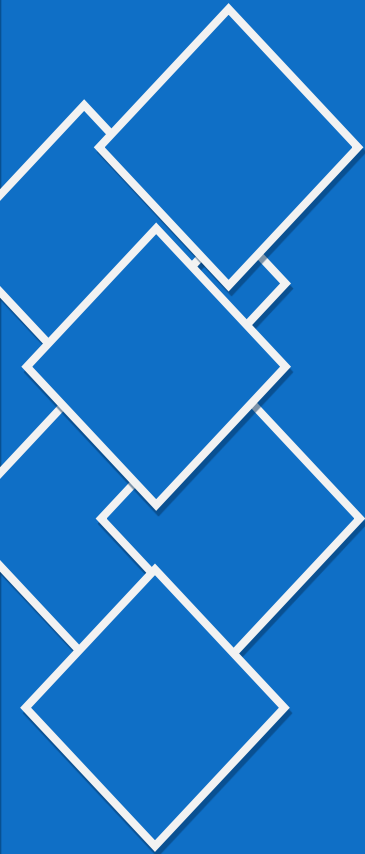




# **Erongo Regional Council**

## **STRATEGIC PLAN**

**2025/26 – 2029/30**



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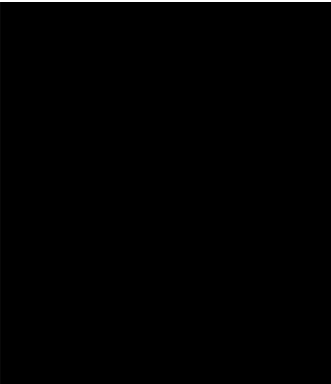
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## LIST OF ABBREVIATIONS

BPR	Business Process Re-engineering
CSF	Critical Success Factors
CSS	Citizen Satisfaction Survey
ICT	Information Communication Technology
HPP	Harambee Prosperity Plan
KPI	Key Performance Indicator
MC	Management Committee
M&E	Monitoring and Evaluation
NDP	National Development Plan
OPM	Office of the Prime Minister
PMS	Performance Management System
PPP	Private Public Partnerships
RCs	Regional Councils
SDG	Sustainable Development Goals
SME	Small and medium Enterprises
SO	Strategic Objective
SWOT	Strengths, Weaknesses, Opportunities, Threats

## FOREWORD



With great enthusiasm and a deep sense of responsibility, I present the Erongo Regional Council Strategic Plan for 2025–2031. This document serves as a guiding framework for the sustainable development of the Erongo Region, ensuring that our strategic priorities align with our communities' aspirations and the broader national and global development agenda.

The Erongo Region is a key economic pillar of Namibia, home to a wealth of natural resources, diverse industries, and vibrant communities. It plays a significant role in the country's economic growth, particularly in the mining, tourism, fishing, renewable energy and logistics sectors.

However, like all regions, we face immense developmental challenges, among which include socio-economic disparities, infrastructure needs, unemployment, and the need for sustainable resource management. The strategic plan seeks to address these challenges by setting clear priorities, leveraging opportunities, and fostering collaboration among all stakeholders.

In line with the aspirations of the new administration under HE Dr Netumbo Nandi-Ndaitwah, President of the Republic of Namibia, this plan is aligned with Namibia's Sixth National Development Plan (NDP6), the UN Sustainable Development Goals (SDGs), the Decentralization Policy, and the SWAPO Party Manifesto Implementation Plan. These policy frameworks provide a comprehensive roadmap for economic growth, social progress, and governance excellence, ensuring that our regional objectives contribute directly to the national vision.

Good governance, economic resilience, environmental sustainability, and enhanced service delivery are at the core of this plan. We are committed to strengthening institutional efficiency, improving transparency, and ensuring that our citizens benefit from equitable and inclusive development. Through the implementation of well-defined strategic interventions, we will not only transform our region but also contribute meaningfully to the attainment of Namibia's Vision 2030 and the global dream of the new administration.

The development of this strategic plan was a collaborative effort, incorporating input from regional council members, government stakeholders, the private sector, civil society, and the broader community. I extend my sincere gratitude to the Chief Regional Officer, the management team, and the dedicated staff of the Erongo Regional Council for their relentless commitment and contribution to seeing this process through to the end.

The successful implementation of this plan requires dedication, partnership, and collective action. I encourage all stakeholders to support this vision and work together towards realizing a prosperous, dynamic, and resilient Erongo Region. Let us embrace innovation, accountability, and a shared commitment to progress as we embark on this transformative journey.

Together, we will build a brighter future for our residents.

**Hon. Florian Donatus**

Chairperson, Erongo Regional Council

## ACKNOWLEDGEMENT



We are very excited to share the final copy of the Erongo Regional Council Strategic Plan for 2025-2031 with the residents and all our stakeholders in the Erongo Region. The Strategic Plan represents a clear statement about who we are and what we are becoming and secures our future as a leading Regional Council in the changing landscapes of sustainable development and our regional economy. It is the culmination of months of analyses, debate, listening, and writing by the Strategic Planning Implementation Team (SIT) and the entire workforce of the Erongo Regional Council.

The development process began with engagement sessions which included the Regional Councillors, staff members and different communities in the seven constituencies of the Region. The data gathered from these sessions were analysed, and the SIT identified the strategic themes that appear in the document, along with our vision, mission, and values statements. A completed draft was presented to the Management Committee, while the final version was approved by the Council in April 2025.

We extend our sincere thanks to the members of the Strategic Plan Implementation Team for their tireless efforts in stewarding the process to this successful conclusion. Mr Sylvester Mubila, Chairperson of SIT, led the team and provided outstanding leadership throughout the drafting phases of this initiative.

We look forward to realising the goals of this plan in the coming years and creating a bright future together for the communities we serve in the Erongo Region. We invite you to view and help us realise the goals of the Erongo Regional Council Strategic Plan 2025-2031.

**Dr. Sam Ntelamo**  
Chief Regional Officer  
Erongo Regional Council

## **EXECUTIVE SUMMARY**

The Erongo Regional Council Strategic Plan 2025 - 2031 provides a structured and forward-looking framework aimed at fostering sustainable regional development, efficient governance, and inclusive service delivery. This plan aligns with Namibia's national development agenda and seeks to address critical socio-economic and infrastructural challenges while capitalizing on growth opportunities in the region.

Building upon the achievements of the previous strategic cycle, the Council has made significant strides in infrastructure development, economic empowerment, service delivery enhancement, and institutional efficiency. Notable accomplishments include the expansion of water and sanitation infrastructure, provision of serviced land, low-cost housing development, and small medium enterprises (SME) support initiatives that have contributed to local economic growth and job creation. Imperatively, the Council has maintained its top ranking in customer service excellence, reinforcing its commitment to public service efficiency and transparency.

Despite these successes, persistent challenges such as limited access to water and sanitation, inadequate fleet and machinery for infrastructure maintenance, housing shortages, revenue generation constraints, and the need for enhanced operational efficiency remain key concerns to the Council. In response, the 2025–2031 Strategic Plan outlines priority interventions aimed at strengthening institutional capacity, promoting sustainable urban planning, improving financial management, and fostering public-private partnerships to drive economic transformation.

To achieve these objectives, the Council will implement targeted interventions that emphasise innovation, resource optimisation, and stakeholder collaboration. The plan underscores the importance of environmental resilience, digital transformation, and socio-economic inclusion, ensuring that development efforts are impact-driven and sustainable.

By aligning its long-term goals with both national and regional priorities, the Erongo Regional Council remains committed to enhancing livelihoods, stimulating economic growth for job creation, and building a resilient and prosperous region. Through transparent governance, strategic investments, and dynamic stakeholder engagement, the Council seeks to position itself as a leading regional governance institution in Namibia, ensuring equitable development for all communities by 2031.

# **1. INTRODUCTION**

## **1.1 Introduction**

The Erongo Regional Council is focused on transforming itself into a recognised region of excellence, harnessing the power of innovation, efficiency and effectiveness, and an inclusive governance approach in its quest to timely deliver services to the residents. This aspiration is translated into actionable objectives with measurable metrics that will ensure impactful results in the coming six (6) years, 2025 - 2031.

In line with the Regional Councils' mandate of governing, planning, coordinating and implementing socio-economic development activities in the region, Erongo Regional Council aspires to deliver high-end products and services that create value and promote dignity to its inhabitants; leveraging on all development players to maximise benefits and offerings tailored for the region's population.

While introspecting our past performance against our desired future state, key gaps were identified, spanning capability, resources and talent, required to drive the development trajectory. This strategic plan is therefore designed to traverse evolving landscapes and capitalize on emerging opportunities whilst mitigating potential threats to achieve sustainable growth and long-term success.

The strategy aligns all directorates, divisions and stakeholders to foster a collaborative effort in addressing pertinent issues such as poverty, income inequality and unemployment, responding to the broader ambitions of the NDP 6. It outlines key strategic priorities, actionable goals, and measurable metrics to communicate the impact of this innovative plan.

Through its resilient and deliberate approach to service delivery, the Erongo Regional Council will invest in its workforce who are a formidable force to drive the organisation that is envisaged to be fit for purpose, attending to the ever-changing development dynamics and needs of the future, and galvanize the desired state of a region of excellence in service delivery.

## **1.2 Purpose of the Strategic Plan**

Strategic planning is concerned with defining the organisation's future, setting its priorities and aligning its resources to achieve maximum value (Cote, 2020). It is a disciplined effort that produces fundamental decisions and actions that shape and guide what an organisation is, what it intends to become, who it serves, what it does, and why, with a focus on the future. Importantly, it articulates not only where an organization is going, and the actions needed to make progress but also how it would know if it were successful. It serves as a foundation for voluminous organizational decisions, including providing direction, leadership and setting the principle for general management of the Erongo Regional Council. This purpose is the cardinal breath for the existence of this strategic plan: to base the operations of the Erongo Regional Council extending between the periods of 2025 to 2031 in line with the NDP6.

## **1.3 Major Achievements of the Last Strategic Plan (2017 – 2024)**

### **1.3.1 Excellence in Public Service Delivery**

The Erongo Regional Council (ERC) was recognised as the best-performing regional council in Namibia in the implementation of the Customer Service Charter. This recognition underscores the Council's commitment to excellence and continuous improvement in public service delivery.

### **1.3.2 Human Resource Development and Compliance**

- Attained 100% compliance in the Office of the Prime Minister's HR Audit (2018–2022).
- Successfully complied with the Affirmative Action (AA) Act, resulting in the issuance of Compliance Certificates.
- Ranked among the top 10 public institutions in Namibia for staff training and development initiatives.

### **1.3.3. Regional Development and Infrastructure**

#### **Water Supply and Sanitation**

- Installed and upgraded water pipelines covering a total distance of 35 kilometres across various settlements.
- Constructed a 217m<sup>3</sup> water reservoir in Wlotzkasbaken to enhance water storage and supply.
- Upgraded and rehabilitated sewerage systems, ensuring improved sanitation services.

#### **Public Infrastructure**

- Constructed new settlement offices in Uis and Wlotzkasbaken to enhance local governance and service delivery.
- Extended the Erongo Regional Council Head Office, creating additional office space.
- Initiated and completed the servicing of land for the proposed ERC Government Office Park, including the necessary feasibility study and design documentation.
- Constructed 31-kilometre water pipeline from Ozondati to Omatjete growth point.

#### **Roads and Environmental Management**

- Successfully constructed the first-ever bitumen standard road (0.95 km) in Okombahe Settlement.
- Secured environmental clearance certificates for waste management initiatives, including landfill site fencing and the decommissioning of old dumping sites.
- Conducted a flood line study for the Tatamutsi informal settlement as part of efforts to facilitate its formalization into a township.

### **1.3.4. Socio-Economic Development**

- Supported 50 small and medium enterprises (SMEs) in rural areas, creating 200 temporary employment opportunities through capital projects.
- Enhanced household food security by distributing 396 Boer goats to 33 vulnerable farmers (12 goats per beneficiary).

- Improved sanitation by constructing 289 dry pit latrines in the Daures, Karibib, and Walvis Bay Rural Constituencies.
- Facilitated the construction of 21 low-cost houses under the Build Together Programme, addressing the need for affordable housing.
- Boreholes drilled rural services.

#### 1.4 Linkage with High-Level Initiatives

Strategic alignment involves ensuring that all aspects of an organisation, from directorates to projects and employees, work together to achieve shared goals and objectives, as outlined in the strategic plan. Conversely, the Erongo Regional Council Strategic Plan (2025–2031) is firmly anchored in national and international policy frameworks to ensure alignment with broader development goals. At the national level, the plan integrates key priorities of Namibia’s Sixth National Development Plan (NDP6). On the global stage, the strategy supports the United Nations Sustainable Development Goals (SDGs), particularly in fostering sustainable economic growth, reducing inequalities, and ensuring environmental sustainability. The alignment with these high-level strategic frameworks ensures that the Erongo Regional Council contributes meaningfully to national prosperity while upholding global best practices in regional governance and development. It is imperative to observe that the plan emphasizes good governance, economic advancement, and improved public service delivery to meet the expectations of the populace.

##### 1.4.1 Alignment with the Sixth National Development Plan (NDP6)

The Strategic Plan (2025–2031) is tactically aligned with the Sixth National Development Plan (NDP6) to drive socio-economic transformation and sustainable development. NDP6 focuses on inclusive growth, improved governance, and enhanced service delivery, ensuring that national priorities are integrated into regional development for better results. The alignment between the Erongo Regional Council’s strategic objectives and NDP6 is illustrated below:

NDP6 Pillars	NDP6 Priority Areas	Pathways of Convergence
Economic Recovery, Transformation and Resilience	Economic Growth & Job Creation	Promoting SME development and investment in key economic sectors.
Human Development and Community Resilience	Human Capital Development	Advancing access to education.
Sustainable Development and Environmental Sustainability	Infrastructure Expansion	Enhancing transport, energy, and water infrastructure to support regional development.
Effective Governance and Public Service Delivery	Good Governance & Service Delivery	Strengthening institutional frameworks, accountability, and efficient public service delivery.

##### 1.4.2 Linkages with Vision 2030

The Strategic Plan (2025–2031) is closely linked to Vision 2030, Namibia’s long-term development framework aimed at transforming the country into a prosperous and industrialized nation. Vision 2030 emphasizes sustainable economic growth, social equity, environmental sustainability, and good

governance. The strategic objectives of the Erongo Regional Council align with the key focus areas of Vision 2030 as outlined below:

Vision 2030 Focus Areas	Pathways of Convergence
Economic Growth and Development	Enhancing investment and SME support.
Social Development and Equity	Improving education
Good Governance and Public Service	Strengthening transparency, accountability, and service delivery.
Infrastructure and Technology	Expanding road and ICT infrastructure.

### 1.4.3 Linkage with Sustainable Development Goals

The Erongo Regional Council Strategic Plan (2025–2031) aligns with the Sustainable Development Goals (SDGs), a global framework established by the United Nations to address key development challenges such as poverty, inequality, environmental sustainability, and good governance. The Council's strategic priorities contribute to achieving these goals by promoting inclusive growth, infrastructure development, environmental sustainability, and improved governance.

SDG Goal	Pathways of Convergence
SDG 6: Clean Water and Sanitation	Expanding access to clean water and improving sanitation services in the region.
SDG 8: Decent Work and Economic Growth	Supporting SME development, job creation, and economic diversification.
SDG 9: Industry, Innovation, and Infrastructure	Investing in sustainable infrastructure, road networks, and energy solutions.
SDG 11: Sustainable Cities and Communities	Strengthening urban planning, land management, and housing development.
SDG 13: Climate Action	Implementing climate adaptation strategies and promoting environmental sustainability.
SDG 16: Peace, Justice, and Strong Institutions	Reinforcing systems and processes to enhance service delivery.
SDG 17: Partnerships for the Goals	Collaborating with stakeholders, the private sector, and government agencies to mobilize resources.

### 1.4.4 Linkage with Decentralization Policy

The Strategic Plan (2025–2031) is well aligned with Namibia's Decentralization Policy, adopted in 1997. The aim of this policy instrument is to transfer specific functions and resources from the Central Government to Regional Councils and Local Authorities. This policy is supported by the Regional Councils Act (Act No. 22 of 1992) and the Decentralization Enabling Act, 2000 (Act No. 33 of 2000), which provide the legal framework for the delegation and devolution of governmental functions.

Decentralization promotes local decision-making, resource allocation, and improved service delivery, ensuring equitable development and greater community participation in governance. The Erongo Regional Council actively supports decentralization through evidence-based advocacy for the full devolution of specific functions that have already been delegated, which include:

- Lands Reform: Facilitating land allocation and management at the regional level.
- Rural Water Supply Sanitation Coordination: Enhancing access to clean and sustainable water resources.
- Works (Subdivision Maintenance): Managing infrastructure maintenance to improve service delivery.
- Gender Equality Poverty Eradication and Social Welfare: Promoting gender equality and social inclusion initiatives.
- Ministry of Information and Communication Technology (MICT): Strengthening regional communication and public information dissemination.
- Directorate of Education, Arts and Culture: Providing quality education and promoting arts and culture for the prosperity of the Nation.

By aligning with the Decentralization Policy, the Erongo Regional Council seeks to further enhance service efficiency, strengthen local governance, and empower communities, thereby contributing to the long-term socio-economic development of the region.

## 2. HIGH-LEVEL STATEMENTS

### 2.1 Mandate

To govern, plan, coordinate and implement socio-economic activities in the region.

*This mandate is derived from Chapter 12 of the Namibian Constitution, Article 103 (3) and Article 108 of the Namibian Constitution, and the Regional Council Act, Act No. 22 of 1992 as amended.*

### 2.2 Vision

A dynamic, sustainable and inclusive regional council that delivers socio-economic development and prosperity.

### 2.3 Mission

To enhance the quality of life by providing efficient services.

### 2.4 Core Values

<b>PROFESSIONALISM</b>	We will conduct ourselves with a high degree of competency, respect and accountability in the execution of our duties.
<b>TRANSPARENCY</b>	We will promote open and honest interactions that foster trust and accountability
<b>INTEGRITY</b>	We will demonstrate adherence to ethical principles in carrying out our professional duties.
<b>COMMITMENT</b>	We will be committed to the ERC's objectives of providing accessible, equitable and quality services for all.
<b>TEAMWORK</b>	We will exercise team cohesion to realize overarching objectives
<b>INNOVATION</b>	We will provide innovative and transformative solutions to improve service delivery

### 3. SITUATIONAL ANALYSIS

#### 3.1 Situational Analysis Framework

The Erongo Regional Council Strategic Plan (2025–2030) is built upon a thorough Situational Analysis, ensuring that the strategy is responsive to the region’s current challenges and opportunities. This process involved the evaluation of the Council’s internal strengths and weaknesses, as well as external opportunities and threats that may impact service delivery and regional development.

To achieve this, the Council engaged in institutional assessments, stakeholder consultations, and data-driven analysis to identify critical areas requiring strategic intervention. Insights were gathered from key stakeholders through structured engagements, allowing for the incorporation of diverse perspectives. Furthermore, the Sixth National Development Plan (NDP6), along with the Decentralization Policy, was reviewed to ensure alignment with national priorities and governance frameworks.

The findings from this analysis have shaped the Council’s Strategic Objectives and Key Performance Indicators (KPIs), providing a clear direction for the next planning period. This structured approach ensures that the strategy is both evidence-based and aligned with national development goals, ultimately enhancing governance, service delivery, and socio-economic progress in the Erongo Region.

#### 3.2 SWOT Analysis

##### Environmental Scanning – SWOT Analysis

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>❖ Compliance to legal and policy frameworks</li> <li>❖ Expanded digital and physical infrastructure</li> <li>❖ Qualified, competent and dedicated staff members</li> <li>❖ Sound administrative and political interface</li> <li>❖ High performance culture</li> <li>❖ Diversified income generation streams</li> </ul>	<ul style="list-style-type: none"> <li>❖ Limited water network coverage</li> <li>❖ Inadequate office space (HQ)</li> <li>❖ Limited fleet</li> <li>❖ Absence of revenue policy</li> <li>❖ Unavailability of maintenance equipment in settlements</li> <li>❖ Absence of an infrastructure maintenance plan</li> <li>❖ Ageing infrastructure (essential services)</li> <li>❖ Poor coordination of Disaster Risk Management (Disaster Preparedness)</li> <li>❖ Poor solid waste management within settlements</li> <li>❖ Slow delivery of serviced land in settlements</li> <li>❖ Slow pace on the implementation of projects</li> </ul>

Opportunities	Threats
<ul style="list-style-type: none"> <li>❖ Political support</li> <li>❖ Availability of ICT Infrastructure</li> <li>❖ Robust economic hub (fishing, mining, logistics, tourism)</li> <li>❖ Sound stakeholder relations</li> <li>❖ Funding from private institutions / corporate social responsibility initiatives</li> <li>❖ Potential to attract investors</li> <li>❖ Leverage on partnership agreements</li> </ul>	<ul style="list-style-type: none"> <li>❖ High inflation rate</li> <li>❖ Non decentralized legal function (e.g. AG office)</li> <li>❖ Misaligned organizational structure</li> <li>❖ Poor road infrastructure</li> <li>❖ Specialised skills gap (Engineering)</li> <li>❖ Impact of climate change (drought &amp; water scarcity etc)</li> <li>❖ Shack Fires</li> <li>❖ Outbreak of diseases</li> <li>❖ International conflicts</li> <li>❖ Rural-Urban migration</li> <li>❖ Lack of coordination amongst OMAs</li> <li>❖ Poverty</li> <li>❖ Funding gap for developmental programmes</li> <li>❖ Slow pace of decentralization</li> </ul>

### PESTLE Analysis

Factors	Situation
Political	<ul style="list-style-type: none"> <li>❖ Political will</li> <li>❖ Stable political environment</li> </ul>
Economic	<ul style="list-style-type: none"> <li>❖ Geopolitical situation</li> <li>❖ Income inequality</li> <li>❖ Rising inflation</li> <li>❖ Global commodity prices (market volatility)</li> </ul>
Social	<ul style="list-style-type: none"> <li>❖ Substance abuse</li> <li>❖ Gender-based violence</li> <li>❖ Poverty</li> <li>❖ Unemployment</li> <li>❖ Disease outbreaks</li> <li>❖ Mushrooming of churches</li> <li>❖ Population density</li> </ul>
Technological	<ul style="list-style-type: none"> <li>❖ Limited network coverage in rural areas</li> <li>❖ Access to information (e.g. social media, libraries, electronic and print media)</li> <li>❖ Technological advancement (digital evolution)</li> </ul>
Legal	<ul style="list-style-type: none"> <li>❖ Legislative gaps for beneficitation from corporate citizens</li> <li>❖ Outdated legislative and policy frameworks</li> <li>❖ Public Procurement Act and Regulations</li> <li>❖ Applicability of environmental laws</li> <li>❖ Conflicting interpretation of Public Service Acts of 1980 and 1995</li> </ul>

Environmental	<ul style="list-style-type: none"> <li>❖ Climate change</li> <li>❖ Solid waste management</li> <li>❖ Biodiversity loss</li> <li>❖ Air pollution from mining activities</li> </ul>
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#### 4. STRATEGIC ISSUES

The identification of strategic issues is essential for the effective planning and implementation of development initiatives. These concerns highlight the key challenges affecting the region and provide a foundation for strategic interventions to address these shortcomings. The Erongo Regional Council (ERC) has identified the following critical concerns that require immediate attention to ensure sustainable development, improved service delivery, and enhanced economic growth.

##### 1. Inadequate Access to Water

Reliable access to clean water is fundamental for livelihoods, economic activities, and public health. The Erongo Region has faced persistent droughts, especially in the Daures and Karibib constituencies, leading to water shortages. Challenges include dry aquifers, inadequate and ageing infrastructure, and poor water quality. Addressing this requires investments in water provision and modern facilities, distribution networks, and sustainable water management.

##### 2. Insufficient Sanitation Infrastructure

Proper sanitation is essential for public health and environmental sustainability. Many rural areas lack adequate sanitation infrastructure, leading to unhygienic conditions and health risks. Strategic interventions will focus on expanding sanitation facilities, improving waste management, and promoting hygiene awareness.

##### 3. Aging and Inadequate Infrastructure

Infrastructure forms the backbone of economic and social development. The region faces challenges such as aging and limited infrastructure, which hinder optimal service delivery. Investment in infrastructure development and maintenance is crucial for sustainable growth.

##### 4. Inadequate Fleet and Machinery

The availability of operational fleet and machinery is critical for efficient service delivery. Challenges such as limited vehicles to enable mobility and outdated waste management equipment affect productivity. Solutions include investment and modernisation of the fleet, adopting fleet management technologies, and ensuring routine maintenance.

##### 5. Lack of Serviced Land and Housing Delivery

Rapid urbanization has led to housing shortages, informal settlements, and land disputes. Limited planning, lack of affordable housing, and inefficient land administration contribute to these challenges. Strategies to address this include land tenure reforms, investment in low-cost housing, and improved urban planning policies.

## 6. Financial Resource Constraints

Financial sustainability is essential for delivering services and funding development projects. Heavy reliance on government funding, inefficient financial management, and unexploited revenue streams are key concerns. Strengthening financial management, diversifying revenue sources, and optimizing expenditure are ingredients to improving financial stability.

## 7. Low Operational Efficiency

Enhancing operational efficiency is vital for optimizing resource utilization and improving service delivery. Key focus areas include better waste management, asset management, streamlined processes, integrated IT systems, policy development and workforce capacity building to ensure productivity and accountability.

### Strategic Issues - Initiatives Matrix

STRATEGIC ISSUES	CAUSAL FACTORS	ROOT CAUSES	INTERVENTIONS Initiatives to address Causal factors and/or Root Causes
Inadequate Access to Water	Persistent droughts	Climate change impact	Investment in alternative water sources (desalination, boreholes)
	Limited water infrastructure	Insufficient funding and outdated infrastructure	Expansion of water supply networks and reservoirs
	Poor water quality	Contamination and lack of purification facilities	Implementation of water treatment plants
Insufficient Sanitation Infrastructure	Lack of sanitation facilities	Limited funding and infrastructure gaps	Increase budget allocation for sanitation projects
	Inadequate waste management	Poor urban planning and weak enforcement	Strengthen waste management policies and systems
	Low hygiene awareness	Limited education and community engagement	Public hygiene education campaigns
Aging and Inadequate Infrastructure	Aging infrastructure	Poor maintenance and budget constraints	Prioritise maintenance and rehabilitation projects
	Inadequate road networks	Limited investment and population growth	Expand and upgrade road networks

Inadequate Fleet and Machinery	Limited vehicle availability	Budgetary constraints	Increase funding for fleet expansion
	Poor fleet maintenance	Lack of routine servicing	Implement fleet management and monitoring systems
Lack of Serviced Land and Housing Delivery	Urbanisation and population growth	Lack of incentives in rural areas; Uncontrolled migration and lack of housing policies	Implement affordable housing initiatives
	Land disputes	Weak land administration policies	Strengthen land tenure reforms
Financial Resource Constraints	Heavy reliance on government funding	Lack of diversified revenue streams	Implement alternative revenue-generating strategies
	Inefficient financial management	Weak control mechanisms	Strengthen financial governance frameworks
Low Operational Efficiency	Poor resource utilization	Lack of capacity and outdated systems	Digital transformation and training initiatives
	Weak workforce management	Inadequate training and skills gaps	Implement workforce development programs

## 5. STRATEGIC PILLARS & STRATEGIC OBJECTIVES

Institutional Pillar	Strategic Objective	Strategic Objective Definition
<b>Infrastructure and Socio-Economic Development</b>	Increase equitable access to portable water	Improve the availability, distribution, and reliability of clean and safe water to all communities.
	Enhance water infrastructure and maintenance	Strengthen and maintain water systems to ensure long-term sustainability and efficiency.
	Improve access to sanitation facilities	Expand and upgrade sanitation systems to promote public health and environmental protection.
	Enhance infrastructure development and maintenance	Upgrade and expand key infrastructure, including roads, facilities, and utilities.
	Accelerate delivery of serviced land and housing	Increase the availability of fully serviced land and affordable housing for residents.

	Strengthen socio-economic development	Implement initiatives that stimulate local economies, job creation, and social wellbeing.
<b>Effective Governance and Service Delivery</b>	Optimise operational efficiency	Improve internal processes, systems, and resource utilization to deliver services more effectively.
	Improve financial resource mobilization and management	Enhance the capacity to generate, allocate, and manage financial resources responsibly.



## 6. ERC STRATEGY MATRIX

Desired Outcome	Strategic Themes/ Pillar	Strategic Objectives	KPI	KPI Definition	KPI Type	Baseline	Targets					Programme	Project	Operational Budget ('000)	Development Budget ('000)	Responsible Unit
							Y1	Y2	Y3	Y4	Y5					
DO0229: By 2030, Namibia has unlocked housing opportunities at scale for urban and rural residents by increasing serviced plots from 25,111 to 50,000 and houses constructed from 12,598 to 55,126.	Infrastructure and Socio-Economic Development	Enhance Infrastructure Development and Maintenance	# of townships established	Proclaimed townships established in Uis, Omatjete , Otjimbingwe and Wlotzkasbaken	Absolute		3	2			1	Infrastructure Development	Township Establishment		3000	Technical Services
			# of Spatial Plans developed	Spatial Plan developed to guide regional development <b>Year 1:</b> Infrastructure Master Plans for Uis and Okombahe and Wlotzkasbaken Land Use Plan <b>Year 2:</b> Infrastructure Master Plans for Otjimbingwe and Omatjete <b>Year 3:</b> Regional Structure Plan	Absolute		3	2	1						8000	Technical Services/Regional
		Accelerate delivery and service of land and housing	# of low-cost houses constructed	Low-cost housing units constructed in settlements in Otjimbingwe, Uis and Omatjete	Absolute		36	10	15	20	25				15000	Rural Services

<b>DO0130:</b> By 2030, Namibia has an integrated bulk water infrastructure with an increased capacity from 1,608Mm <sup>3</sup> to, 2,100Mm <sup>3</sup> for domestic, agriculture, and industrial production for social and economic development.	Infrastructure and Socio-Economic Development	Enhance Infrastructure Development and Maintenance	Km of bulk water infrastructure developed	Distance of bulk water pipelines constructed at settlement areas. <b>Year 1:</b> Uis uptown/downtown 3km, Tatamuti 1km, Ozondati 8km <b>Year 2:</b> Okombahe <b>Year 3:</b> Okombahe	Absolute		12	3	2			Bulk Water Infrastructure Development	Construction of bulk service infrastructure		28000	Technical Services
<b>DO0227:</b> By 2030, access to potable water at household (hh) level has increased from 90.75 to 94.8 percent.	Infrastructure and Socio-Economic Development	Enhance Infrastructure Development and Maintenance	% of households with access to potable water in settlement areas.	The percentage of households that have access to safe and clean drinking water in Uis, Okombahe, Otjimbingwe, Wlotzkasbaken settlement areas.	Incremental	62		80	83	87	91	Infrastructure Development	Construction of water reticulation		77000	Technical Services
<b>DO0228:</b> By 2030, access to basic sanitation at household (hh) level has increased from 57.15 to 64.2 percent.	Infrastructure and Socio-Economic Development	Improve access to sanitation facilities	# of toilets constructed	Construction of Ventilated Improved Pit latrines at households and public places in Karibib, Daures and Walvis Bay Rural constituencies.	Absolute		182	90	100	100	100	Rural sanitation	Construction of sanitation facilities		16800	Rural Services
			% of households connected to sewer reticulation	Households serviced with sewerage reticulation in settlements ( Uis, Okombahe Otjimbingwe )	Incremental	54	58	61	65	68	72	Infrastructure Development	Construction of sewer reticulation		20000	Technical Services
<b>DO0124:</b> By 2030, Namibia has an efficient, safe, secure, and sustainable road infrastructure and services.	Infrastructure and Socio-Economic Development	Enhance Infrastructure Development and Maintenance	Km of roads upgraded	length of existing roads that have been improved (re-graveling, tarring, paving, or drainage improvement works that enhance accessibility, safety, and durability)	Absolute		1	2	2	2	2	Road Infrastructure Development	Construction of Service infrastructure		5000	Technical Services

<b>DO0132:</b> By 2030, Namibia has a robust technological infrastructure with internet use increasing from 53 to 90 percent.	Effective governance and service delivery	Optimise operational efficiency	# of ICT transformation initiatives implemented	Adoption and integration of ICT solutions to improve public service delivery and operational efficiency	Absolute		2	2	2	2	2	ICT Infrastructure development	Digital Transformation and Innovation	8000		Finance and Administration
<b>DO0114:</b> By 2030, the number of informal enterprises transitioned into the formal economy has increased to 950 from 310.	Infrastructure and Socio-Economic Development	Strengthen socio-economic development	# of MSMEs funded	Financial and technical support provided to Micro, Small, and Medium Enterprises to stimulate employment and local economic growth	Absolute		35	35	35	35	35	Innovation fund	Constituency Development		4375	Finance and Administration
			# of rural development projects implemented	Rural development projects supported in rural areas through 1. Micro Finance 2. Food/Cash for Work 3. Rural Employment Scheme 4. One Region One Initiative 5. Regional Specific Action Plan 6. Support Resources for Poor Farmers	Absolute		9	4	4	4	4	Poverty Reduction	Rural development projects		2600	Rural Services
<b>DO0407:</b> By 2030, Namibia has improved public service delivery, resulting in citizen satisfaction rate increasing from 54 to 70 percent.	Effective governance and service delivery	Enhance Infrastructure Development and Maintenance	# of Constituency Development projects implemented	Constituencies appraised projects implemented	Absolute		4	6	5	3	3	Infrastructure Development	Constituency Support		50000	Finance and Administration
	Infrastructure and Socio-Economic Development	Enhance Infrastructure Development and Maintenance	% completion of Erongo Regional Council Office Park	The full completion of the Erongo Regional Council Office Park	Incremental	5	10	25	50	80	100	Infrastructure Development	Office Park Construction		250000	Technical Services/Regional Planning
<b>Total Budget ('000):</b>													<b>8,000</b>	<b>479,775</b>		

## 7. RISK ASSESSMENT

Risk factors are inherent challenges that both public and private institutions encounter in the pursuit of strategic objectives. Therefore, effective risk assessment is crucial in ensuring that the Erongo Regional Council (ERC) can anticipate, mitigate, and manage potential threats that may hinder the successful implementation of its Strategic Plan (2025/26 – 2030/31). As part of its annual planning process, the Council has identified key risk areas that require proactive intervention to ensure sustained operational efficiency and the achievement of its mandate.

<b><u>Risk name</u></b>	<b><u>Risk description</u></b>	<b><u>Level of Risk H/L</u></b>	<b><u>Causes of the risk</u></b>	<b><u>Consequences</u></b>	<b><u>Mitigating factors</u></b>
Economic Uncertainty	Unpredictable macroeconomic conditions that may destabilize fiscal performance and hinder strategic execution.	High	Inflation, external economic shocks, revenue shortfalls	Disruption in service delivery, need for revised financial models, reduced fiscal resilience	Contingency planning, adaptive budgeting, financial scenario analysis
Delays in Project Completion	Risk of project timelines being extended, affecting delivery and increasing costs.	High	Procurement delays, funding gaps, logistical challenges	Increased project costs, service delivery delays, reduced public trust	Efficient project management, contractor performance monitoring, streamlined procurement processes
Loss of Key Personnel	Unexpected departure of essential staff, affecting project continuity and institutional knowledge.	High	Retirement, resignation, lack of succession planning	Project delays, loss of expertise, reduced performance	Succession planning, knowledge management, retention strategies
Higher Implementation Costs than Budgeted	Costs exceeding initial budgets due to poor estimation or unforeseen financial pressure.	High	Inaccurate costing, inflation, unexpected expenses	Budget shortfalls, need for project reprioritization, financial instability	Annual budget reviews, accurate cost forecasting, performance-based financial monitoring
Changes in Government Regulation	Regulatory changes that may disrupt strategic implementation and resource use.	Low	Policy changes, legislative reforms	Delays in implementation, increased costs, policy realignment	Compliance monitoring, flexible policy adaptation, regulatory training for staff
Lack of Collaboration Among Stakeholders	Weak cooperation among stakeholders leading to poor project execution and resource utilization.	Medium	Poor communication, conflicting interests, lack of engagement	Inefficient implementation, missed targets, stakeholder dissatisfaction	Stakeholder Engagement Strategy, Improved communication platforms

## **8. Critical Success Factors**

The successful implementation of the Erongo Regional Council (ERC) Strategic Plan (2025/26–2030/31) is contingent upon several Critical Success Factors (CSFs). These factors represent essential areas where the Council must excel to ensure effective governance, sustainable development, and high-quality service delivery. The following CSFs have been identified as pivotal to the achievement of ERC's strategic objectives:

### **1. Competent and Motivated Workforce**

A highly skilled and motivated workforce is fundamental to the effective execution of the Council's strategic initiatives. To enhance employee performance, ERC should prioritize capacity-building programs, career development opportunities, and a structured system of recognition and reward for high-performing personnel. By fostering a culture of professional growth and engagement, the Council can ensure sustained productivity and commitment among its employees.

### **2. Effective Resource Mobilization and Financial Management**

The availability and efficient management of financial resources are critical to the successful execution of the Strategic Plan. The Council must implement robust financial planning, prudent resource allocation, and strategic partnerships to ensure sustainable funding. Furthermore, innovative financing mechanisms, including public-private partnerships (PPPs) and digital transformation, should be leveraged to optimize financial resources for developmental initiatives.

### **3. Performance Management, Monitoring, and Evaluation**

A structured performance management system is essential for tracking the progress of the Strategic Plan. The Council should establish clear performance indicators, conduct regular monitoring and evaluation (M&E) assessments, and implement evidence-based interventions to address challenges. This will facilitate accountability, improve service delivery, and enable continuous improvement in achieving institutional goals.

### **4. Collaborative Leadership and Stakeholder Engagement**

The successful execution of the Strategic Plan requires inclusive decision-making and effective stakeholder engagement. The ERC leadership must foster a culture of teamwork, consultation, and participatory governance, ensuring that all employees, stakeholders, and partners contribute to the realization of strategic objectives. Strengthening partnerships with government agencies, the private sector, civil society, and local communities will enhance cooperation and resource-sharing for sustainable development.

### **5. Training and Career Development**

Continuous professional development is essential for maintaining a competent workforce. The Council must invest in targeted training programs, mentorship initiatives, and leadership development to equip employees with the necessary skills and knowledge. This will not only improve job performance but also enhance employee retention and institutional resilience.

### **6. Effective Communication and Organizational Transparency**

Clear, transparent, and structured communication is a key driver of success in any strategic implementation process. The Council must develop effective internal and external communication mechanisms to ensure that policies, decisions, and expectations are well-articulated and understood by all stakeholders. Improved communication will enhance coordination, minimize misunderstandings, and promote a culture of openness and accountability.

## **7. Strengthened Stakeholder Relations**

Developing and maintaining strong relationships with key stakeholders is critical for ensuring long-term collaboration and support for the Council's initiatives. By actively engaging stakeholders through regular consultations, feedback mechanisms, and participatory decision-making, the Council can build trust, enhance cooperation, and improve the overall effectiveness of service delivery.

## **8. Customer-Centric Service Delivery**

The ERC will advance quality service delivery by adopting efficient processes, responsive governance models, and innovative approaches that enhance customer satisfaction. By embedding a citizen-centric approach in its operations, the Council can ensure that services are tailored to the needs of the public, thereby improving trust, confidence and institutional credibility.

## **9. Innovation and Digital Transformation**

The adoption of modern technology and innovative solutions is critical for enhancing operational efficiency and service delivery. The Council must embrace digital transformation initiatives, such as e-governance, data-driven decision-making, and smart infrastructure, to streamline processes and improve accessibility to public services.

## **10. Institutional Commitment and Organizational Involvement**

The successful execution of the Strategic Plan requires full commitment from all levels of the organization. Every staff member should actively participate in implementing strategic initiatives, ensuring alignment with the Council's mission and vision. The leadership team must also demonstrate strong commitment and accountability in driving the implementation process and fostering a results-oriented work culture.

## Appendix 1. Stakeholder Analysis

Stakeholder	What do they need from us?	What do we need from them?	What strategies are we going to employ to meet our stakeholders' expectations?
O/M/As and RCs	Policy frameworks, technical support, feedback	Adherence to policies, submission of reports, feedback	Regular consultations, capacity building, clear guidelines, and feedback loops
Office of the President	Policy/programme updates, technical support	Political direction, programme alignment, support	Timely reporting, inter-agency and policy coordination, alignment with national goals
NIPAM & Local Universities	Training, funding, data sharing, venues	Research, programme delivery, quality assurance	MOUs with clear roles, joint programme development, regular review meetings, NQF alignment
Government Institutions Pension Fund	Employee data, timely contributions	Sound investments, record accuracy, updates	Accurate HR records, timely submissions, financial system integration
Social Security Commission	Reports, contributions, accurate employee info	Timely benefits admin, data security	Integrated payroll systems, compliance checks, regular data updates
Employment Equity Commission	Timely AA reports/plans, coordination	Compliance, timely submission, committee training	HR workshops, compliance calendars, committee capacity-building
Implementation Partners / Service Providers	Engagement, clarity, direction, contracts	Effective service delivery, quality work, contractual compliance	Service Level Agreements (SLAs), regular review meetings, performance monitoring
Public Service Commission	Submissions, consultations	Recommendations, policy advice	Scheduled consultations, transparent communication, compliance with submission timelines
Attorney General's Office	Legal consultations	Legal opinions and advice	Early engagement on legal issues, timely provision of required documents
Media Houses	Accurate/timely information, responsiveness	Positive media coverage, accurate reporting	Designated media liaison, press releases, proactive engagement