

Business Plan

2012/13 to 2016/17

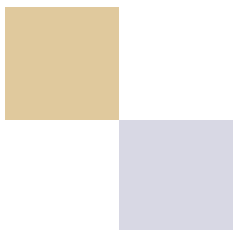
Abbreviations

The following abbreviations and symbols are used in this document:

↑	lead indicator
→	lag indicator
ACC	accountable unit or person per objective (normally the Head of Department)
BL	baseline (September 2012)
BP	Business Plan
CMP	Communication Management Plan
DES	Directorate of Economic Statistics
DIT	Directorate of IT
DOO	Directorate of Operations
DSS	Directorate of Social Statistics
GIS	Geographic Information System
HOD	Head of Department
HR	Human Resources
HRDP	Human Resources Development Plan
ICT	information and communications technology
NA	not available/applicable
NSS	National Statistics System
PI	Performance Indicator
SG	Statistician General
TBD	to be determined

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1 - Introduction

The Statistics Act, 2011 (No. 9 of 2011) provides the mandate and institutional framework for developing and building a strong Namibia Statistics Agency (NSA) for the production and dissemination of Namibian Official Statistics. Under the Statistics Act the NSA is the central statistical authority and the central repository for all statistics produced in Namibia. It, inter alia, collects and disseminates statistics and spatial data, educates the public on the use of statistics and spatial data, and designates statistics as official statistics. Another key mandate of the NSA is to coordinate the National Statistics System (NSS). The NSS comprises statistics producers, respondents, users of statistics, research institutions, and training institutions and their interrelations, inter alia, in compilation, dissemination and use of statistics, research and development of statistical methods and techniques, and the training of statisticians.

Statistical capacity and operations in Namibia is assessed in recent years to be below the average for all countries of the Southern African Development Community (SADC) and for most years it is about the same or just below the average for all countries in sub-Saharan Africa. Namibian statistical capacity and operations are also assessed to be lower compared with other countries with similar levels of national income. Overall the NSA and NSS face some serious weaknesses and threats and compare less than favourably with comparable countries; however the NSA and NSS also have strengths to utilise and build on and opportunities to take advantage of

This Business Plan, which covers the period 1 October 2012 to 31 March 2017, is a framework that outlines the priorities, objectives and actions that NSA has set out for itself towards achieving its Vision. The Business Plan is aligned with the NSA's Strategic Plan for the same period and provides implementation details for the period of 4 ½ years.

The Business Plan was compiled in close collaboration with the key role players. Based on the Balanced Scorecard, this Business Plan forms the basis for managing the NSA's performance.

At the thrust of the NSA business plan is to contribute towards supporting the attainment of the Government Objective set out in **Vision 2030**, namely:

[A] prosperous and industrialized Namibia, developed by her human resources, enjoying peace, harmony and political stability ...

as well as the goals of the Fourth National Development Plan (NDP4) and the United Nations Millennium Development Goals (MDGs) which emphasize promoting sustained economic growth, substantially reducing inequality, and creating employment.

Consistent with its legal mandate stipulated in the Statistics Act, the **Mission** of the NSA is to:

“In a coordinated manner we produce and disseminate relevant, quality and timely statistics that are fit-for-purpose in accordance with international standards and best practice”

The NSA's **Vision** is:

“to be a high performance institution in statistics delivery”

The NSA **Core Values** are:

**Performance,
Integrity,
Service-focus,
Transparency,
Accuracy,
Partnership.**

2 - Core Products and Services

The core statistics that the NSA intends to produce during the next 4 1/2 years are listed below and aligned with their contributions to the ten Desired Outcomes in NDP4 (dark blue = direct, light blue = indirect contribution):

1. **Most competitive economy in SADC**
2. **High quality & internationally recognised education system**
3. **Access to a quality health system**
4. **The proportion of severely poor individuals has dropped**
5. **Well-functioning, high quality infrastructure – transport, energy, water, housing & ICT**
6. **Doubling in volume of cargo (rail and road)**
7. **Most competitive tourist destination in Africa**
8. **Manufacturing increased by 50%**
9. **Agricultural production growth of 4% per annum**
10. **Significantly improved NDP4 execution, based on improved performance management**

NSA CORE STATISTIC	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6	Outcome 7	Outcome 8	Outcome 9	Outcome 10
1. Rebase the national accounts to 2009/10 Income Expenditure Survey (IES)										
2. Rebase the consumer price index to 2009/10 IES										
3. Produce and release preliminary annual national accounts before the end of April each year										
4. Produce and release annual national accounts before the end of June every year										
5. In conjunction with the Namibia Tourism Board, produce and release the Tourism Satellite Account										
6. Investigate the feasibility of a Transport and Logistics Satellite Account										
7. Produce and release input–output tables										
8. Produce and release quarterly gross domestic product 90 days after the reference period										
9. Produce and release monthly sectoral reports six weeks after the reference period										
a. Mining production index										
b. Agricultural report										
c. Fisheries report										
d. Manufacturing report										
e. Electricity sales										
f. Building plans										

NSA CORE STATISTIC	Outcome 1	Outcome 2	Outcome 3	Outcome 4	Outcome 5	Outcome 6	Outcome 7	Outcome 8	Outcome 9	Outcome 10
g. Vehicle sales										
h. Food and beverage sales										
i. Arrival statistics										
j. Occupancy rates										
k. Transport indicators										
l. Civil debt cases										
10. Produce and release statistics on monthly prices two weeks after the reference period										
11. Produce and release quarterly trade statistics within 90 days after the reference period										
12. Produce and release annual labour force survey statistics within two months after the reference period										
13. Investigate the feasibility of a quarterly labour force survey										
14. Participate in the production of an agricultural census										
15. Participate in production of agricultural survey										
16. Update the business register										
17. Conduct the income expenditure survey and produce report										
18. Produce two thematic reports each year based on 2011 PHC										
19. Produce monthly crime statistics										
20. Produce monthly road accident statistics										
21. Set up a database on civil registrations and produce quarterly reports										
22. Produce and release annual financial statistics										
23. Produce a annual vulnerability index										

3 - Strategic Priorities & Objectives

The NSA will focus its attention and resources on the following 4 Strategic Priorities:

- A. **Building sustainable institutional capacity in the NSA and NSS**
- B. **Producing relevant, quality and timely statistics needed for evidence based policy making**
- C. **Efficient resource management**
- D. **Use of statistics and value creation to ensure maximum impact of statistical delivery**

The 4 Strategic Priorities with their associated success statements are depicted in the form of a house below in Figure 1. This House represents NSA, whose foundation and walls are built up by the four Strategic Priorities, covered by the outputs and outcomes of the various processes associated with achieving these priorities and guided by its Vision and the various national and international instruments that inform that Vision.

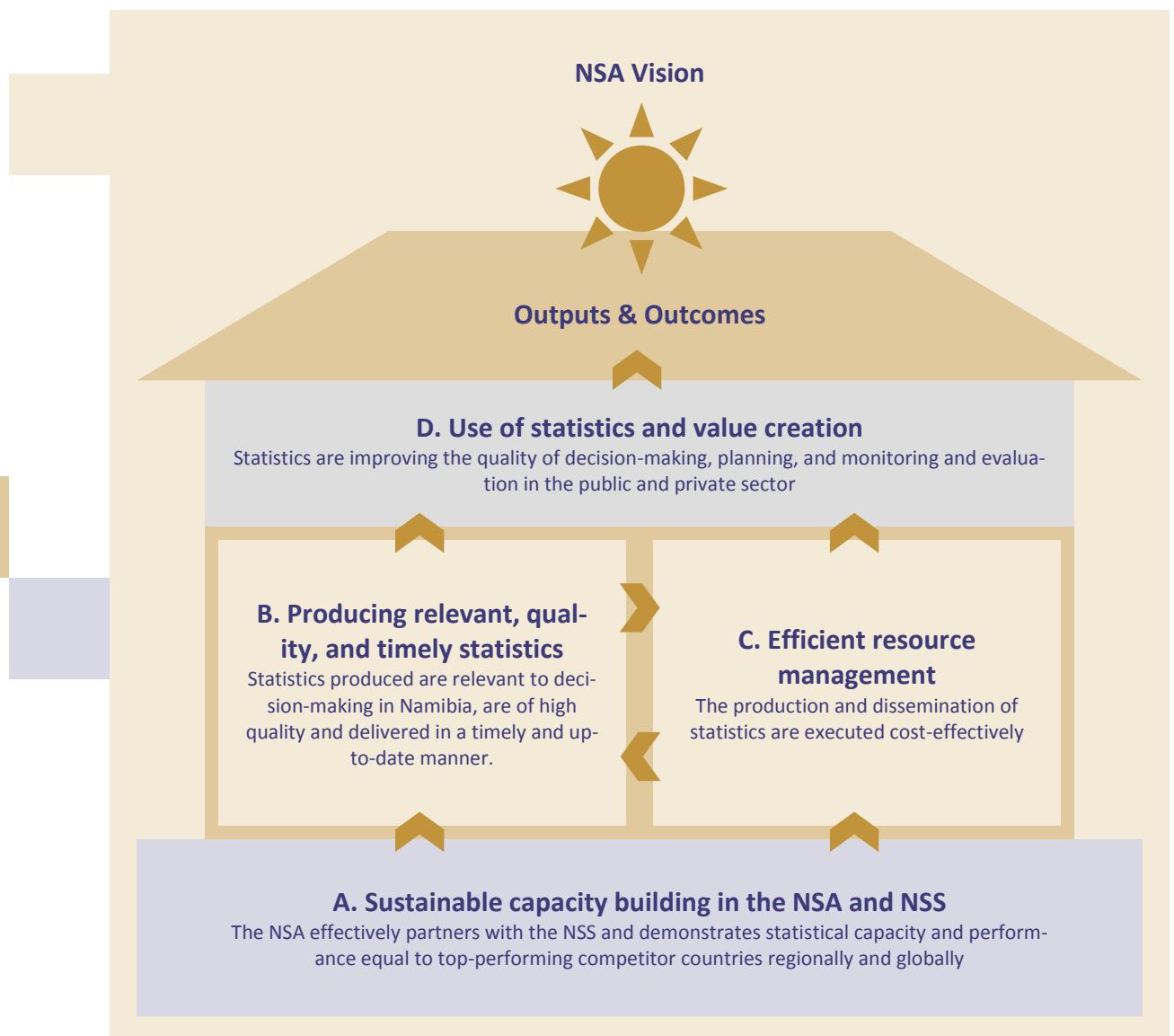


Figure 1: NSA Strategic Priorities and Success Statements

A total of 15 Strategic Objectives were identified within these four Strategic Priorities. These Objectives are as follows, as allocated under the four Strategic Priority areas:

STRATEGIC PRIORITY A

Building sustainable institutional capacity in the NSA and the NSS

Strategic Objective A1: To have sufficient competent and motivated staff within a supporting structure, with a culture of high performance characterised by good internal communication, interpersonal relations, trust, teamwork, openness and knowledge-sharing.

Strategic Objective A2: To exhibit good corporate governance, characterised by developed and implemented policies, processes and systems, including performance management, project management and risk management systems.

Strategic Objective A3: To have supporting physical infrastructure, including offices, national ICT infrastructure, spatial data, a website, a one-stop shop, a help desk, a data processing centre and fleet management.

Strategic Objective A4: To have a coordinated NSS with harmonised standards and processes.

Strategic Objective A5: To improve the NSS's human resources capacity.

Strategic Objective A6: To ensure a high degree of public awareness of the NSA's role and the value of statistics.

STRATEGIC PRIORITY B

Producing relevant, quality and timely statistics needed for evidence-based policy-making

Strategic Objective B1: To produce relevant and responsive statistics.

Strategic Objective B2: To deliver statistics of a assured quality.

Strategic Objective B3: To deliver statistics on time.

STRATEGIC PRIORITY C

Efficient resource management

Strategic Objective C1: To exhibit improved process management.

Strategic Objective C2: To exhibit improved project management, planning and production of core statistics.

STRATEGIC PRIORITY D

Use of statistics and value creation to ensure maximum impact of statistical delivery

Strategic Objective D1: To enable statistics to be marketed and disseminated to all users.

Strategic Objective D2: To have more frequent and better use of statistics through improved user-friendly access to statistics and user training.

Strategic Objective D3: To add value to statistics through analysis, research and development.

Strategic Objective D4: To enable evidence-based decision-making in the public and private sectors for improved planning, monitoring and evaluation.

4 - NSA Action Plan

The NSA Action Plan sets out the following:

- The 4 Strategic Priorities
- The 15 Strategic Objectives within the Strategic Priorities
- Performance Indicators (PIs) and Targets for each objective
- Strategic Initiatives to achieve the Strategic Objectives with the timing over the 4.5-year Business Plan period.

The NSA Action Plan is presented on the following pages in tabular form and will serve as the basis for regular performance management.

Please note that many performance indicators and targets still have to be agreed upon and renewed during implementation.

Priority A: Sustainable capacity in NSA and NSS

Objective	Acc	PI	Target	Initiative	12/13	13/14	14/15	15/16	16/17	
A1. Put in place sufficient competent & motivated staff in supporting structure with high performance culture and good internal communication, relations, trust, teamwork, openness & knowledge sharing	DOO	→Turnover rate of permanent staff (%)	BL= NA Y1 = 15% Y2 = 10% Y3 = 5%	1. Skills needed assessment and recruitment						
				2. Develop internal NSA structures required to lead the development and coordination of the NSS						
				3. Fill short-term gaps in human resources						
		→Level of trust, teamwork & knowledge sharing & staff satisfaction, as surveyed	BL= NA Y1 = Y2 = Y3 =	4. Develop an annual HR Development Plan						
				5. Fast tracking management and specialised training						
				6. Plan and conduct study tours to enhance skills and experience						
		↑% Compliance to training based on HRDP	BL= NA Y1 = 90% Y2 = 90% Y3 = 90%	7. Attach NSA staff for training – nationally and internationally						
				8. Regular staff meetings on all levels and open dialogue						
				9. The SG convenes at least two staff meetings per annum						
		↑% of approved positions filled per year	BL= NA Y1 = 80% Y2 = 90% Y3 = 100%	10. Produce a quarterly internal NSA Newsletter						
				11. Team building events [One NSA]						
				12. Knowledge sharing and internal communication through the intranet						
				13. Annual Employee Satisfaction Surveys						
A2. Developed and implement strategy, policies, processes & systems	SG	→% of objectives in this Business Plan on target	BL= NA Y1 = Y2 = Y3 =	1. Hold NSA Board meetings at least four times a year						
				2. Communication strategy and communication management plan						
				3. Develop an ICT governance and security framework						
		→Unqualified external audit [Y/N]	BL= NA Y1 = Y Y2 = Y Y3 = Y	4. Put in place and communicate the following policies:						
				a. Procurement policy	X					
				b. Asset management policy	X					
				c. All HR policies in place	X					
				d. Performance Management	X					
				e. ICT / Management Information Policy and System (MIS)	X					
				f. Data Collection, Processing & g. Dissemination Policy		X				
				h. NSDI Policy		X				
				i. Transport policy	X					
				j. Overall security policy		X				
→Overall Corporate Governance score according to King III principles	BL= NA Y1 = 70 Y2 = 75 Y3 = 80	5. Risk <u>management</u> system and processes in place								
		6. Performance <u>management</u> system in place								
		7. Disseminate quarterly performance reports								
		8. Develop and publish annual reports								
		9. Conduct annual corporate governance audit								

Objective	Acc	PI	Target	Initiative	12/13	13/14	14/15	15/16	16/17
A3. Supporting physical infrastructure, incl. offices, national ICT infrastructure, website, one-stop-shop, helpdesk, data processing centre & transportation facilities	DIT	→% Implementation of annual ICT Development Plan →% Implementation of annual Asset Development Plan	BL= NA Y1 = 80 Y2 = 80 Y3 = 90 BL= NA Y1 = 80 Y2 = 80 Y3 = 90	1. Plan & design new NSA offices, based on approved structure with appropriate provision for officers, library, help desk, training rooms, DP centre, GIS centre, etc.					
				2. Construct new NSA offices					
				3. Acquire equipment / ICT for Data Processing Centre					
				4. Establish a central repository (warehouse) for all statistics produced in Namibia					
				5. Carry out a comprehensive IT audit to inform current risks and future plans					
				6. Acquire the needed ICT according to plan					
				7. Improve/update the NSA website with a well-developed statistics dissemination orientation and interactive communication					
				8. Put in place the NSA intranet for internal communications					
				9. Improve the bandwidth of the WAN to the regions					
				10. Determine transportation needs incl. storage, insurance, maintenance, buy vs. rent, best fleet management system; need for fleet management unit					
A4. Coordinated NSS with harmonised standards & processes	SG	→Level of compliance [%] to international standards & methods across NSS →Portion of [%] all new statistical collections by a government body, private or international organisation approved by NSA	BL= NA Y1 = Y2 = Y3 = BL= NA Y1 = Y2 = Y3 =	1. Standardise the design for statistical publications, press releases, website of the NSA					
				3. Establish a Statistics Coordinating Committee and meet at least twice a year					
				3. Plan and convene a user-producer workshop at least once a year					
				4. Negotiate and enter into agreements/ MoUs between the NSA and NSS producers					
				5. Prepare and release an integrated Advanced Release Calendars					
				6. Produce and promulgate a Code of Practice for professional and ethical standards					
				7. Distribute and communicate all relevant policies to all NSS Stakeholders					
				8. Prepare and issue the following <u>standards</u> , inter alia: a. quality criteria with which statistical collections must comply in NSS b. standards for access to statistics and statistical information c. requirements and protocols (e.g. anonymising) that must be complied with before micro-data may be accessed for research d. standards for record-keeping, including the manner in which metadata must be documented in accordance with standardised metadata systems					
				9. Develop standards relating to the NSDI					
				10. Establish and publish the requirements under which the NSA would approve a statistical collection					
				11. Ensure compliance to the set standards and procedures for Namibian Official Statistics – through regular committee meetings / visits / audits / inspections					
				12. Ensure integration through compatible technology - through regular committee meetings / visits / audits / inspections					
				13. Regularly maintain, upgrade, update and coordinate the Geo database					
				14. Coordinate economic / business surveys through consultations with different sectors and harmonising concepts and definitions (to simplify, reduce cost & time)					

Priority A: Sustainable capacity in NSA and NSS (cont.)

Objective	Acc	PI	Target	Initiative	12/13	13/14	14/15	15/16	16/17
A4. Coordinated NSS with harmonised standards & processes (cont.)				15. Sensitise and promote good participation by respondents of surveys; do awareness of benefit and process for each survey through all media and with feedback mechanism					
				16. Plan, promote and celebrate statistics day [\pm 18 Nov]					
				17. Plan, promote and celebrate world statistics day annually					
A5. Improved NSS HR capacity	DOO	→Rating of NSS Staffing & Skills levels	BL= NA Y1 = Y2 = Y3 =	1. Develop a policy on NSS HR development, incl. staffing and training (for LMs, RCs, banks and other key producers of statistics)					
				2. Assess the numbers of staff needed and the skill mix in the NSS producer organizations					
				3. Put in place a statistical cadre (Common Statistical Service)					
				4. Initiate/establish a Young Statisticians Programme					
				5. Put in place internships					
				6. Promote the use of the NSA library / resource centre					
A6. High public awareness of NSA role & value of statistics	SG	→Rating of NSA awareness & perceived value of statistics based on annual survey	BL= NA Y1 = Y2 = Y3 =	1. Officially launch the NSA					
				2. Develop a marketing plan, considering all media and technology					
				3. Develop and acquire marketing materials according to the plan, incl. corporate gifts					
				4. Prepare, print & distribute a brochure on the NSA role and functions and the value of official statistics					
				5. Update with latest reports, link with other portals					
				6. Equip a resource centre / library at NSA for use by all					
				7. Visit schools, universities and regions					
				8. Present lectures and add value at presentations					

Priority B: Relevant, quality and timely statistics

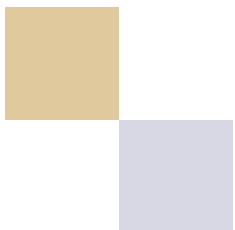
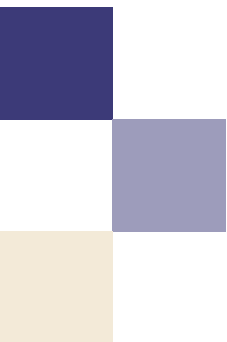
Objective	Acc	PI	Target	Initiative	12/13	13/14	14/15	15/16	16/17
B1. Production of relevant / responsive statistics <i>90% of users rate the NSA as responsive to their needs in 2022</i>	DES DSS	→Level of user satisfaction regarding responsiveness, based on surveys [%]	BL= NA Y1 = TBD Y2 = TBD Y3 = 70 Y3 = 80 Y3 = 90	1. Determine current and future statistical needs of key stakeholders to expand statistical products					
				2. Mine existing un-processed data to create additional useful statistics					
				3. Rebase the national accounts to 2009/10 IES					
				4. Rebase the consumer price index to 2009/10 IES					
				5. Produce and release preliminary annual national accounts before end of April each year					
				6. Produce and release annual national accounts before end of July each input and output tables twice a year					
				7. In conjunction with the NTB produce and release the tourism satellite account					
				8. Investigate the feasibility of a transport and logistics satellite account					
				9. Produce and release quarterly GDP, 90 days after reference period					
				10. Produce and release at least 10 monthly reports					
				11. Produce and release monthly prices statistics, two weeks after reference period					
				12. Produce and release quarterly trade statistics 90 days after reference period					
				13. Produce and release annual labour force survey					
				14. Participate in production of agricultural census					
				15. Participate in production of agricultural survey					
				16. Update the business register					
				17. Conduct the income expenditure survey and produce report					
				18. Produce two thematic reports r based on 2011 Housing & Population Census					
				19. Set up a database on civil registrations and produce quarterly reports					
				20. Produce and release annual financial statistics					
				21. Produce the Statistical Year Book					
				22. Produce Updated Sampling Frame, Thematic Maps, GIS Information Services and GIS Dissemination Tools					
B2. Assured quality statistics defined as the degree to which all projects are according to standards and satisfy user requirements	DES DSS	→Statistical capacity according to international measure [+20 points in 2022]	BL= NA Y1 = NA Y2 = NA Y3 = +5	1. Develop a Data Quality Assessment Framework					
				2. Observe and control adherence to the Data Quality Assessment Framework					
				3. Improve 20% of the administrative data by 4. making it more accurate, credible and user-friendly					
				5. Update the Consumer Price Index base year					
				6. Update the sampling frame for household surveys annually, incl. GIS					
				7. Develop and make available meta-data of statistical series					
				8. Update the General Data Dissemination System					
		→Portion of core statistics passing quality test / standards	BL= NA Y1 = NA Y2 = NA Y3 = NA						
B3. Timely delivery of statistics	DES DSS	→Portion of core statistics delivered according to ARC in each year	BL= NA Y1 = 75% Y2 = 85% Y3 = 100%	1. Update and disseminate the Advance Release Calendar for NSA outputs at least annually during March every year					
				2. Announce and explain to the users any deviations from the release calendar; incl. press releases					
				3. Conduct sensitisation programmes for all staff on the importance of on-time delivery; refresh on PM training					
				4. Improve cooperation with partners through regular interaction & communication of processes and project plans					
				5. Review the production and dissemination processes and projects annually with partners for speed of production and make necessary improvements in staffing, training and other resources in NSS					

Priority C: Efficient resource management

Objective	Acc	PI	Target	Initiative	12/13	13/14	14/15	15/16	16/17
C1. Improved process management	DOO	→% Cost improvement	BL= NA Y1 = Y2 = Y3 =	1. Map the current key processes in NSA with linkages to NSS SHs and propose improvements					
				2. Install Pastel software and train staff in the use of it incl. HR module; ensure costing per project can be done					
				3. Make optimum use of administrative records and review past surveys; consult stakeholders					
				4. Sensitise all NSA staff regarding efficiencies with relation to processes through sensitisation programmes; Run annual value-for-money sensitisation programmes					
C2. Improved project management incl. planning & production of core statistics	DOO	→Level [%] of project success with all business plan initiatives	BL= NA Y1 = Y2 = Y3 =	1. Capacitate and operate a project management function, offering support and advice with all NSA projects					
				2. Develop standard project management methodologies and tools					
				3. Plan for the regular production and publication of statistical bulletins					
				4. Do project reviews; document and share lessons learnt, incl. success ratings					
		→% Time improvement	BL= NA Y1 = Y2 = Y3 =						

Priority D: Improved use and value creation

Objective	Acc	PI	Target	Initiative	12/13	13/14	14/15	15/16	16/17
D1. Marketed & disseminated statistics to all users	DOO	→% of key users in receipt of core statistics	BL= NA Y1 = Y2 = Y3 =	1. Develop and apply a NSA brand/style for all outputs					
				2. Market the NSA statistical products in all formats					
				3. Prepare and disseminate electronic statistical publications (incl. maps & atlases)					
				4. Print and disseminate statistical publications (incl. maps & atlases)					
				5. Establish and operate a help-desk / hotline service					
				6. Release to the public all processed aggregated data that is not restricted by confidentiality requirements					
				7. Make available to users all <i>anonymise</i> micro-data					
D2. More & better use of statistics: user-friendly access to statistics, with user training in interpretation & use	DES DSS	→Level of use of statistics in planning as observed in public policy documents ↑Level of user training??	BL= Y1 = Y2 = Y3 = BL= Y1 = Y2 = Y3 =	1. Obtain, analyse and report the feedback from users on their specific user needs; e.g. by returning questionnaires at back of publications and online feedback					
				2. Investigate the development of 'a Guide to Use Statistics' for users every year					
				3. Improve the access and use of spatial data by means of training in technology and use of GIS tools					
				4. Make meta-data available for all data series					
				5. Promote use of statistics in schools, e.g. by means of demonstrations					
D3. Value addition through analysis, research & development incl. publishing or analysis and re-search	DES DSS	Level and quality of data analysis	BL= Y1 = Y2 = Y3 =	1. Promote the increased and improved data analysis; through in-depth analysis of real problems					
		Level and quality of published research studies	BL= Y1 = Y2 = Y3 =	2. Improve and increase research on statistics and its publication; NSA register and store in re-source centre					
D4. Evidence-based decision-making in public & private sector for planning, monitoring & evaluation	SG	Usefulness of statistics in M&E of NDP4 and MDGs as surveyed?	BL= NA Y1 = Y2 = Y3 =	1. Conduct user survey to assess the level of responsiveness from users to determine the use of statistics in planning, M&E and user satisfaction					
				2. Make improvements in planning based on survey feedback					



5 - Risk Assumptions

Risks will be managed during the execution of the Business Plan. This will form part of the Risk Management system as part of corporate governance and will include the identification and evaluation of risks as well as response planning. The following current risks are highlighted:

Lack of permanent staff: As a newly established agency, the NSA does not have permanent staff, apart from the Statistician General and the Director of Operations.

Lack of own office space: The NSA does not have its own offices. Temporary offices are being rented, therefore, making it difficult for long-term planning, especially in respect of equipping the NSA with ICT.

Legislative risk: There is a risk of failing to fully implement the Statistics Act in relation to leading and coordinating the National Statistics System.

Institutional risk: There is a risk of failing to effectively partner with and coordinate the NSS.

NSA credibility risk: As a new agency, the NSA has to build trust and credibility through its delivery of relevant, quality and timely statistics.

Shortage of funding: The Namibian Government, the sole shareholder in the Agency, may not have sufficient funds to support the NSA.

Operational risks: Incomplete and inaccurate frames for sample selection, failure to retain and develop an adequate statistical capacity in the NSS and failure to lead and manage the NSA's action plan all represent potential operational risks.

6 - Costing & Budgeting

In this section both the operational and capital budgets are presented for the business plan period. Please note that 2012/13 is only a 6-months period,

The NSA's total budget requirement for the period is approximately N\$911.7 million, made up of a total operational budget of N\$748.5 million and a capital budget of N\$163.2 million (see Table 1 and Figure 2 below).

	2012/13	2013/14	2014/15	2015/16	2016/17	Total
Operations	60.0	167.7	194.2	155.5	171.1	748.5
Capex	19.0	17.7	83.1	23.5	19.9	163.2
Total	79.0	185.4	277.3	179.0	191.0	911.7

Table 1: NSA Operational and Capital Budget
(in N\$m)

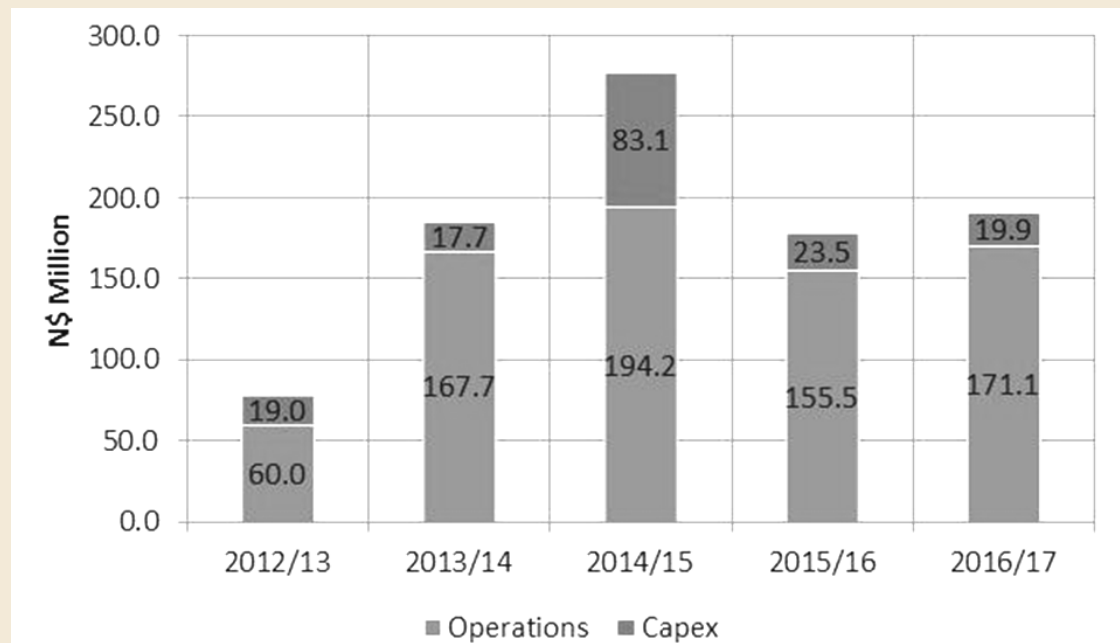


Figure 2: NSA Operational and Capital Budget

A breakdown of NSA operational budget is presented in figure 3 below, while figure 4 presents the budgetary implications of the major projects that the NSA intends to carry out during the next 5 years.

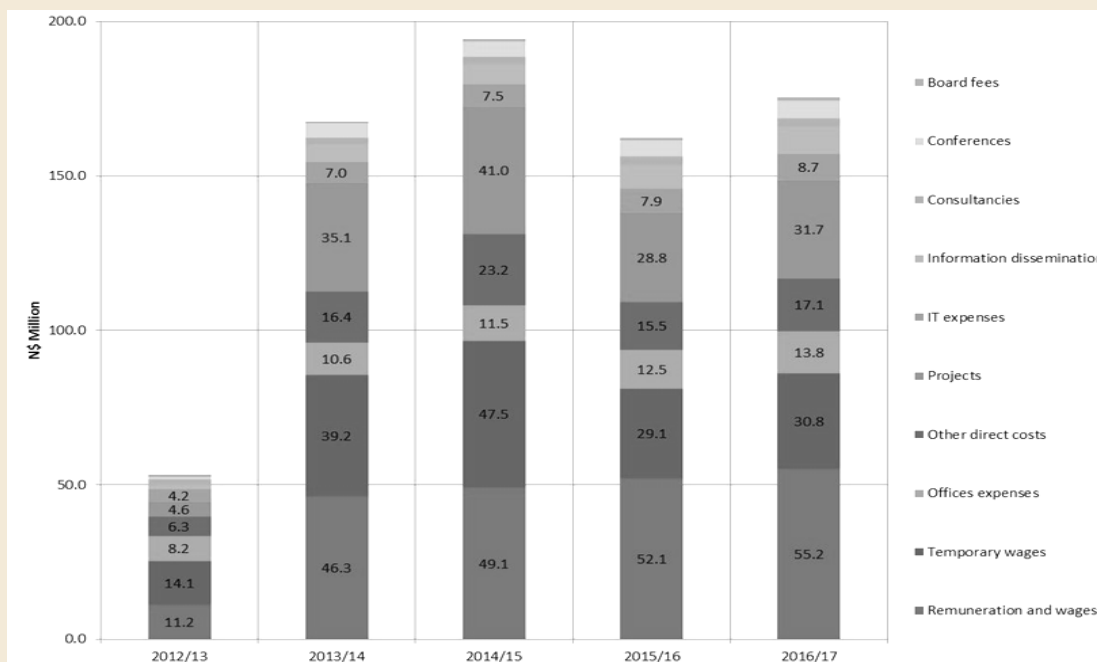


Figure 3: NSA Operational Budget

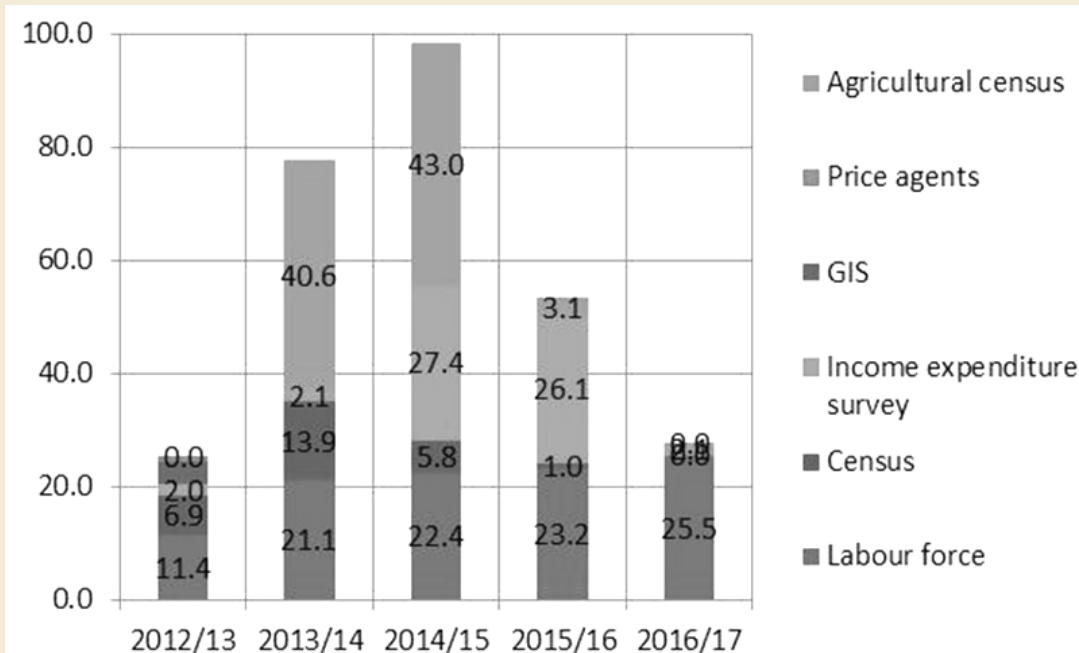


Figure 4: NSA Project Budget

