Filing

REPUBLIC OF NAMIBIA

OFFICE OF THE PRIME MINISTER

ANNUAL PLAN

2019/2020

LIST OF ABBREVIATION

ACC	Anti Corruption Commission
AG	Attorney General
AP	Annual Plans
BIR	Benefits and Industrial Relations
BPR	Business Process Reengineering
CADRI	Capacity for Disaster Reduction Initiative
CCPS	Cabinet Committees on the Public Service
DCSAC	Department of Cabinet Secretarial, Analysis and Coordination
DPSITM	Department Public Service Information Technology Management
DAITM	Department Administration & Information Technology Management
DPSIR	Directorate Public Service Innovation & Reforms
DPSM	Department of Public Service Management
DDRM	Directorate Disaster Risk Management
DRM	Disaster Risk Management
DSA	Daily Subsistence Allowance
ED	Executive Director
GBV	Gender Based Violence
GRN	Government of the Republic of Namibia
HPP	Harambee Prosperity Plan
HQ	Head Quarters
HR	Human Resources
HRD	Human Resources Development
HRIS	Human Resources Information System
ICT	Information Communication Technology
JEG	Job Evaluation Grading
KPI	Key Performance Indicators
M&E	Monitoring & Evaluation
MOU	Memorandum of Understanding
MTEF	Medium-Term Expenditure Framework
NAMVAC	Namibian Vulnerability Assessment Committee
NDP	National Development Plan
NDRMS	National Disaster Risk Management System
OMA	Offices/Ministries/Agencies
OPM	Office of the Prime Minister
PA	Performance Agreement
PM	Prime Minister
PMS	Performance Management System
PS	Public Services
PSEMAS	Public Service Employee Medical Aid Scheme
RC	Regional Council
SO	Strategic Objectives
SOP	Standard Operating Procedure
TAW	Treasury Authorization Warranty
TOR	Terms of Reference
VAA	Vulnerability Assessment and Analysis

1. INTRODUCTION

1.1 Background

The Office of the Prime Minister (OPM) is mandated to coordinate the Executive Function in Parliament, the work of Cabinet, and Public Service, for a result-driven service delivery to citizens. In order to achieve this noble goal, OPM has developed a more integrated Annual Plan (2019/20) built on the aspirations articulated in its Strategic Plan (2017 -2022). The process of developing the current plan was guided by the standards set by the Government of the Republic of Namibia, within the parameters of the national development agenda as implemented through the National Development Plan (NDP5). Having aligned this year's plan to amongst other NDP5, MTEF, Harambee Prosperity Plan (HPP) and Agenda 2063, the Office of the Prime Minister aims at driving performance in the entire public service more productively.

The structure of this plan encompasses six core components. These include the introduction, high level statements, strategic objectives, targeted outputs, key performance indicators (KPI) and their supportive activities. The magnitude of the deliverables in the plan requires a thoughtful configuration of knowledge, skills and attitude. Therefore, a robust capacity building programme remains a further assignment to all managers. Monitoring and Evaluation (M&E) should be at the heart of every project and programme implementation. OPM will benefit from M&E through the provision of timely feedback or warnings of when activities and their results deviate from expectations. Such periodic/quarterly reviews will determine whether the intentions of the projects are still relevant, and subsequently, informs the general improvement of future planning and performance.

1.2 Purpose of Annual Plan

The main purpose of this Annual Plan is to specify the actions to be undertaken at Department/Directorate/ Divisional(s) level to address each of the top OPM issues and to achieve each of the associated strategic objectives. The annual plan serves as a guide towards the implementation of the five years strategic plan, which is being broken-down into yearly plans. It helps in prioritizing strategic initiatives to be implemented each specific year based on the human and financial resources available.

It helps the Office of the Prime Minister to determine who will complete each action and within a specified timeline. In other words it helps the OPM assign individual and group responsibilities to

2. HIGH-LEVEL STATEMENTS

2.1 Our Mandate

To coordinate the Executive Function in Parliament, the work of Cabinet, and Public Service, for a result-driven service delivery to citizens.

2.2 Our Vision

A better Namibia that is driven by an innovative and citizen-centric Public Service

2.3 Our Mission

To act as centre of expertise that transforms, facilitates, coordinates and capacitates public service for effective service delivery

2.4 Core Values

Accountability	Taking responsibility for our actions
Integrity	Being honest and ensuring systems and procedures are rules compliant
Accessibility	Making ourselves available at all times to meet customer expectations
Transparency	Our decisions are overt and not open to criticism
Responsiveness	Providing services when they are needed
Innovative thinking	Always looking for solutions to our challenges
Diversity and equality	Treat others with respect and in a manner that we would want to be treated

4. OPM'S ANNUAL PLAN MATRIX

4.1 Department Cabinet Secretariat, Policy Analysis and Coordination [DCSPAC]

Strategic Objective	Project	Output	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Target				Annual	Action Steps	Budget (S'000)		Responsible
							Q1	Q2	Q3	Q4			Developmental	Operational	
SO2: Ensure effective leadership and good governance	Policy coordination, monitoring and evaluation	Policy Coordination improved	% Of coordination of policy making process	Coordination of policy initiation, formulation and implementation monitoring.	Absolute	80%	100%	100%	100%	100%	100%	1. Provide professional and technical support to Cabinet and Cabinet committees weekly (30%) 2. Hold monthly implementation review meetings (30% 3. Produce bi-annual implementation feedback reports (40%)			DCSPAC
			% Implementation of e-Cabinet System	Implementation of e-Cabinet System	Incremental	0%	30%	50%	75%	100%	100%	1. Consult Stakeholders (Q1=20%) 2. Develop TOR (Q1=10%) 3. Benchmark with best practice (Q2=20%) 4. Develop E-Cabinet System (Q3=25%) 5. Implement the System (Q4=25%)		10,805	DCSPAC

Department Public Service Management [DPSM] ......continues.........

Strategic Objective	Project	Output	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Target Q1	Target Q2	Target Q3	Target Q4	Target Annual	Action Steps	Budget (S'000) Developmental	Budget (S'000) Operational	Responsible
SO3: Accelerate performance improvement in the public service	Integrity	Integrity policy fully coordinated and operationalised	% Progress made in coordinating the operationalizing the integrity policy	Integrity policy fully coordinated and operational in all OMAs	Incremental	0%	25%	50%	80%	100%	100%	1. Place the policy on E - Service. 2. Conduct HR Forum to discuss the policy (25%) 3. Ensure integrity committee are appointed in each OMA (50%) 4. Compile quarterly reports to be submitted to ACC (100%). • An E-declaration systems is acquired			BIR
	Wellness and occupational safety	Wellness and occupational safety policy fully coordinated and operationalised	% Progress made in operationalising the Wellness and Occupational safety policy	Wellness. Occupational Health and Safety policy fully operational in all OMAs	Incremental	0%	25%	50%	75%	100%	100%	1. Secure the approval of Employees Wellness. Occupational Health and Safety policy 2. Sensitise OMAs on the Policy (25%) 3. Facilitate the establishment of Wellness. Occupational Health and Safety Unit in each OMA (50%) 4. Ensure centralisation of the PSEMAS database in OPM for analysis of staff member wellness for development of targeted interventions (75%) 5. Monitor and evaluate progress (100%)			
	Organisational Development	Job Evaluation and Grading Policy developed	% of work done on the development of the JEG policy	JEG Policy to be developed. recommended and approved	Incremental	85%	-	90%	95%	100%	100%	1. 2. Present and consult on draft Policy to senior Management and stakeholders 3. Present to Public Service Commission for recommendation Secure PM's approval		12,320	DODG

Department Public Service Management [DPSM] ......continues.........

4.3 Department Public Service Information Technology Management [DPSITM]

Strategic Objective	Project	Output	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Target Q1	Target Q2	Target Q3	Target Q4	Target Annual	Action Steps	Budget Developmental	Budget Operational	Responsible
SO4. Leverage e-Governance and ICT infrastructure	Service Automation	Services and Processes automated	# of key Government online Services developed	Progress made in creating and coordinating the implementation of the identified services	Absolute	22	0	1	1	1	3	Coordinate the implementation of the following: 1. Human Resources Information System (HRIS) (Q2) – Collection of various HR statistics from OMAs 2. Unified Gender Based Violence (GBV) System (Q3) 3. Unified Social Welfare System. (Q4) 4. E-Government Procurement System (2019/20 to 2020/2021) will be executed over two years.		76,433	DPSITM
		GRN ICT Infrastructure improved	# of GRN ICT infrastructure improved	Number of GRN ICT infrastructure upgraded. redesigned and consolidated	Absolute	0	0	1	2	1	4	1. Develop guidelines for OMAs/RCs to connect to GRNnet infrastructure (Q2) 2. Consolidate and maintain Data Centre (Q3) 3. Redesign the Network (Q3) 4. Redesign Active Directory (AD) (Q4)			DPSITM
		Cyber security measures implemented and coordinated	# of Cybersecurity measures implemented	Number of cyberscecurity measures implementation.	Absolute	0	1	2	0	2	5	1. Conduct four Cybersecurity awareness campaigns by Q4 2. Develop Incidence response plan in Q1 3. Implement Security patch management in Q2 4. Review and test Business Continuity Plan in Q2 5. Implement Security Information Event management by Q4			DPSITM
		IT Policy implemented within the Public Service	% Progress made in the implementation of 10 IT Policy Directives	Progress made in the implementation of 10 IT Policy Directives	Incremental	45%	50%	70%	90%	100%	100 %	1. Seek approval of the adopted Standards. Procedures and Guidelines (5%) – Q1 2. Conduct Training and Awareness (40%) – Q2 & Q3 – 20% per quarter 3. Conduct implementation Audit of the Policy (10%) – Q4			DPSITM

4.4 Directorate Public Service Innovation & Reforms [DPSIR]

			Performance Indicator (KPI)	KPI Definition			Q1	Q2	Q3	Q4	Annual	Action Steps	Developmental	Operational	
SO3 Accelerate performance improvement ~~in the public service~~	Staff Satisfaction Survey for the Public Service	Staff Satisfaction Survey for the Public Service conducted	% of staff satisfaction survey for the Public Service conducted	Staff Satisfaction Survey for Public Service conducted	Incremental	0%	30%	60%	80%	100%	100%	1. Review and update Concept Note and TOR (10%: Q1) 2. Develop survey tools and instruments (20%- Q1) 3. Raise awareness amongst public servants across Government about the importance of participating in the Survey (10%) 4. Run pilot Survey and collate findings (20%) 5. Run fully-fledged Survey based on agreed sample size (20%: Q3) 4. Compile Report and communicate findings to the relevant authorities (20%-Q4)		2,478	DPSIR
SO5. Promote Responsiveness and Accountability to Citizens	Citizen Satisfaction Survey	Remedial Action Plans on Citizen Satisfaction Survey findings implemented	# Of reports produced on implementation of remedial action plan	Reports on implementation of Remedial Action Plans Reports submitted	Absolute	4	1	1	1	1	4	1. Send out the Memorandum to all surveyed institutions to start implementation. 2. Monitor the implementation of the action steps. 3. Carryout spot-checks on activities that were implemented. 4. Compile a report on the progress of the implementation of the action plans.			DPSIR
		Citizen Feedback	# of reports produced on remedial actions	Quarterly reports produced on implementation of citizen feedback (suggestion box and online feedback)	Absolute	1	1	1	1	1	4	1. Awareness-raising and training on the integration of suggestion boxes and on-line feedback; 2. Implementing feedback links on the websites of O/M/As and RCs; 3. Ensure that all O/M/As and RC websites are hosted on government servers; 4. Compile consolidated feedback reports on suggestion box and online feedback implementation; 5. Conduct awareness amongst the general public on government's feedback system.			DPSIR

4.6 Executive Director's Office –Special Projects, Security & Risk, Internal Audit & Public Relations

Strategic Objective	Project	Output	Key Performance Indicator (KPI)	KPI Definition	KPI Type	Baseline	Target					Action Steps	Budget		Responsible
							Q1	Q2	Q3	Q4	Annual		Developmental	Operational	
SO3 - Accelerate Performance Improvement in Public Service	Operational Risk mitigation	Security project implemented	% of progress made implementation of Security Projects.	Progress made on implementation of identified projects	Incremental	20%	50%	70%	80%	100%	100%	1. Conduct Security Audit & Produce Quarterly Security Audit Report. (40%) 2. Implement Projects and Action Items from the Security Audit recommendation and directive From ED. (20%) 3. The Following projects were selected for implementation from the previous financial year • 2nd & 5th floor (OPM Building). (10%) • DPSM & DPSC. (10%) • OPM Building (MIRCO) main and back entrance. (20%)		3,000	SECURITY & RISK
SO7 - Enhance organisational performance Culture	Internal Audit Management	Annual Internal audit Plan Implemented	% Implementation of Annual Internal Audit Plan	Drafting & Implementation of Internal Audit	Incremental	0%	40%	60%	80%	100%	100%	1. 2. Conduct risk Assessment and develop Internal Audit plan (Q1=20%) Implement (Q1=20%. Q2=20%. Q3=20%. Q4=20%)		2,000	INTERNAL AUDIT

5. RISK ASSESSMENT

5.1 Budget suspension/ cut

The implementation of this Plan hinges on adequate minimum funding of identified and planned Projects. Budget cuts and/or recalls remain a risk for as long as the current and necessary aggressive cost containment thrust is in place.

5.2 Skills Flight

Office of the Prime Minister develops expert skills and highly competent staff. The flight of critical skills from OPM into other OMAs and even into the private sector altogether remains a real threat to successful delivery of this Plan.

5.3 Stakeholder Cooperation

This Plan is highly stakeholder-driven.