NAMIBIA STATISTICS AGENCY

STRATEGIC PLAN

(2022/2023 - 2026/2027)

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Namibia Statistics Agency

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ACRONYMS

ADCC	Advance Data Collection Calendar
AfDB	African Development Bank
ASSD	African Symposium for Statistical Development
BSC	Balanced Scorecard
CAPI	Computer Aided Personal Interviewing
CATI	Computer Aided Telephonic Interviewing
CAWI	Computer Aided Web Interviewing
CRVS	Civil Registration and Vital Statistics
COMESA	Common Market for Eastern and Southern Africa
CPD	Continuing Professional Development
CPI	Consumer Price Index
DQAF	Data Quality Assessment Framework
DSG	Deputy Statistician-General
EU	European Union
GDDS	General Data Dissemination System
GDP	Gross Domestic Product
GIS	Geographic Information Systems
HPP	Harambee Prosperity Plan
IMF	International Monetary Fund
IPPR	Institute of Public Policy Research
MDGs	Millennium Development Goals
MIS	Management Information System
NDP	National Development Plan
NEPAD	New Partnership for Africa's Development
NGO	Non-Governmental Organisations
NQF	Namibia Qualifications Framework
NSA	Namibia Statistics Agency
NSDI	National Spatial Data Infrastructure

NSDS	National Strategy for the Development of Statistics
NSO	National Statistics Office
NSS	National Statistical System
OECD	Organization for Economic Cooperation and Development
ONS (UK)	Office for National Statistics (United Kingdom)
PESTELE	Political, Economic, Social, Technological, Environmental, Legal, and Ethical
REDs	Regional Electricity Distributors
SACU	Southern African Customs Union
SADC	Southern African Development Community
SDGs	Sustainable Development Goals
SG	Statistician-General
SHaSA	Strategy for the Harmonisation of Statistics in Africa
SWOT	Strengths, Weaknesses, Opportunities, and Threats
UN	United Nations
UNECA	United Nations Economic Commission for Africa

FOREWORD BY THE DIRECTOR-GENERAL

Hon. Obeth Kandjoze

Namibia has adopted the global Agenda 2030, which is specified through 17 overarching goals and 247 indicators and is implementing the Agenda through a domestication within the existing framework of the National Development Plans (NDPs) and priorities as cascaded into respective sectoral plans. Namibia has remained true to its commitment by voluntarily undertaking to report its progress in the implementation of the SDGs in the United Nations Voluntary National Review (VNR) 2018 and 2021.

Agenda 2063 of the African continent aims to have a prosperous Africa, based on Inclusive Growth and Sustainable Development. It is the aim to see people having a high standard of living, quality of life and wellbeing for all citizens. We would also like to ensure that people are prepared and well educated and equipped with the right skills underpinned by science, technology and innovation. Development in this perspective should also ensure a population that is healthy and well-nourished, living in transformed economies using modern agriculture for increased productivity and production.

The availability of timely and quality data impacts on the effectiveness with which the Agenda 2030 is implemented. Addressing systemic data gaps for monitoring the SDGs will only be possible if resources are mobilised in a targeted and sustainable manner to support the implementation of national strategies for statistical development. To pursue this vision, I am proud that Namibia is supporting statistical systems in the country and maintaining a comprehensive national indicator framework driven by specific and measurable national policy priorities.

The first ''Sustainable Development Goals and Fifth National Development Plan Indicator Framework'', referred to as SDGs-NDP5-IF 2019, was published by the Namibia Statistics Agency (NSA) in 2019 and supplemented the SDG Baseline Report also produced in 2019. The SDGs-NDP5-IF 2019 provided a detailed overview of the alignment of the indicators of the NDP5 to the localised SDGs Indicators. I am looking forward to the updated report on this one as it will be a key indicator for our socio-economic development implementation and planning.

Namibia's Vision 2030 states that its main goal is to "improve the quality of life of the people of Namibia to the level of their counterparts in the developed world, by 2030". To achieve its vision, Namibia adopted National Development Plans (NDPs) as yardsticks to achieving Vision 2030, African Agenda 2063, SADC

Regional Indicative Development Plan (RISDP), and the UN Sustainable Development Goals (SDGs). The country is now currently developing the Sixth National Development Plan (NDP6) which covers the period of 2022/2023 to 2026/2027. This will be in line with the Strategic Plan timeframe of the Namibia Statistics Agency.

Notwithstanding the collective challenges we face, Namibia is today a different country from the one we inherited at independence and much better off. Owing to our continued emphasis and focus on pressing socioeconomic development challenges such as poverty eradication, economic transformation, health, education and housing provision as well as employment creation, great strides have been made. As a nation, we have endeavoured to redress the inequities of the past by spending a significant percentage of the national budget on the social sectors. Subsequently, poverty has drastically declined from over 70% in 1993 to 18% by 2016 as per the Harambee Prosperity Plan. The effective interventions of the Harambee Prosperity Plan, including the increase of the old age social grant by 100%, the rolling-out of Food Banks and drought relief programmes to all 14 regions have further contributed to the fight against hunger and poverty.

The progress and the results Namibia has achieved are grounded in our planning and implementation efforts through successive National Development Plans, the first Harambee Prosperity Plan. Building on the progress of the HPPI, the second Harambee Prosperity Plan continues to solidify the narrative of an inclusive, prosperous and united Namibian House.

It deserves emphasis that under HPPI progress was achieved against the backdrop of a very challenging domestic and global economic environment. Regrettably, the COVID-19 global pandemic hit our shores and impacted our prospects for economic growth and our socio-economic architecture in unprecedented ways. Without doubt, the destruction of COVID-19 on our economy will take years to repair. In order to achieve the envisaged targets in the Harambee Prosperity Plan II, through the National Development Plans, Vision 2030 and the global Sustainable Development Goals, we are committing to bold and innovative actions in order to harness the potential of all citizens for an inclusive, united and prosperous Namibian House.

However, since the Harambee Prosperity Plan II is an enabler of socio-economic development, its economic recovery programme will generate new and diversified frontiers of growth and will optimise the stewardship of our natural resources and public assets and other economies.

As indicated already, there is sufficient evidence that COVID-19 left our economy worse off and hence there is no doubt that there is an urgent need for us to reignite economic growth, create jobs, and to invest in creating opportunities and activities for the youth. Our country's youthful population remains the most significant resource which could propel our economy onto a competitive and sustainable growth path. I believe our youth are indeed the lifeline of our economy. Namibia's current population is considered young of which the majority live in the rural areas. The population projection estimates further tell us that over the next 5 years or so, the youth population will increase by 7.7 percent to more than 1 million people by 2027. You would agree with me that such demographics present us with a unique opportunity for our economy to absorb these new entrants into the national workforce. The question before us is: how

do we capitalise on this youth bulge and transform it into a growth opportunity for the country? The 4th industrial revolution can also play a critical role in the youth bulging as they are the future that will have to harness the modern technology in order to achieve more in terms of finding solutions for the country's developmental needs.

I have spoken a lot about development and have left statistics to be the last and main topic. This is simply because everything mentioned above needs to be measured in one way or the other. Poverty, health, wealth, socio-economic improvements or declines are all measured and the data we receive from the Namibia Statistics Agency will assist in these measurements. It is therefore crucial for the NSA to have robust data because without such data, it will always remain a challenge for the institution to be credible. It is my wish that the NSA be sufficiently resourced throughout this 5-year strategic plan in order to ensure that Namibia has timely, quality and trustworthy statistics which are disseminated in an impartial manner, as requested by the Statistics Act no 9 of 2011.

PREFACE BY THE CHAIRPERSON

Mr. Salomo Hei

This is the third Strategic Plan (SP) of the Namibia Statistics Agency (NSA) since its inception in 2012 and it is evolving on the past two Strategic plans of Establishing the NSA (SP1), as well as the SP2 which was aimed at reaching stakeholders.

This third Strategic plan (SP3) is futuristic and a mechanism for identifying opportunities, in order to drive progress. At the center of this Strategic Plan is a commitment to ensuring our work has a positive impact on the lives of Namibians now and into the future as statistics gives impetus for evidence-based planning, policy making and decision making.

The NSA is ready to deliver a professional service around institutional reform, which is ambitious, inclusive and sustainable. These service and product delivery drives gave impetus to the focus areas of the Third Strategic Plan (SP3) which are: ***Coordination, Sustainability, Institutional Reform & Innovation*** as well as ***Professionalism***.

There should be a shift from only providing statistics and data to the provision of socio-economic intelligence and information. This should lead to the integration of the fusion of technology and data, and digitisation. The NSA is embarking on a radical statistical revolution and this could open up space for open data policy to better manage public data source integration.

The Human Resources remain the greatest assets of the organisation and the capacity building for the National Statistical System (NSS) will be key for the NSA to succeed. The coordination of the statistical budgets in the NSS has the potential to supplement the funding gap in statistics.

The NSA is well positioned to play a key role in how we, as a country, tackle the challenges, and embrace the opportunities presented by the changing world we find ourselves in.

Statistics is increasingly shaping our decisions, interactions and progress. Good and timely statistics will enable us to make better, more informed choices about the things that matter most in our society, economy and livelihoods. It is critical that all Namibians have access to statistics they can trust and thus the dissemination of statistics should be done in a consistent and inclusive manner.

EXECUTIVE SUMMARY

Mr. Alex Shimuafeni

PURPOSE, VISION AND STRATEGY

The Namibia Statistics Agency (NSA) was established by the Act of Parliament, the Statistics Act, Act No. 9 of 2011 with the sole purpose of being the central statistical authority for the State and thereby developing and coordinating the National Statistics System (NSS) and the National Spatial Data Infrastructure (NSDI).

WHERE WE ARE NOW

Since its establishments, the NSA cannot strictly be classified as a monopoly since there are other data producers that are also producing statistics for the same purpose as NSA. In addition, the NSA as a fully Government funded entity has been facing financing challenges when the Government austerity measures were introduced in 2016. The austerity measures had an impact on the data collection projects of the NSA as these projects are capital intensive.

The funding challenge has created an opportunity for the NSA to capitalise on the non-traditional innovative methodologies of data collection which are less costly (if not free) as opposed to the traditional data collection methods which are much costlier (especially for a vast country like Namibia).

NATIONAL STATISTICS SYSTEM COORDINATION

The Statistics Act mandates, amongst others, the NSA to develop and coordinate other producers of other statistics who are collectively called the National Statistical System (NSS). As part of coordination, the non-traditional data can be obtained by other producers of statistics as demanded by other data users of these and other statistics. The coordination of the NSS will be done via the National Strategy for the Development of Statistics (NSDS).

The NSDS is a robust, comprehensive and coherent framework designed to strengthen statistical capacity across the NSS and respond to user needs. It is also a framework for coordinating the NSS, used in addressing statistical challenges and requirements from national, regional and international agendas, mobilising and prioritising use of resources, mainstreaming statistics in national policy and planning processes as well as introducing and managing change in the system. The NSDS will contribute to the readiness of the 4th Industrial Revolution. A total of 11 sectors (which are either Ministries or Departments of Ministries) were chosen as part of the phased approach for this Strategy. The outcome of the NSDS will be to ensure that

there is greater statistical capacity in the country that will produce statistics that are not only integrated but also fit for purposes that will ensure the increased uptake and use of statistics.

NATIONAL SPATIAL DATA INFRASTRUCTURE (NSDI) COORDINATION

With the coordinating of the NSS, NSA is also mandated to coordinate the NSDI as per the Statistics Act [Section 7 (1) (d)]. The NSDI avails a digital infrastructure of locational information and tools for effective spatial planning and spatial statistical reporting in the country. The NSDI consists, amongst others, of organisations and individuals who generate and/or use spatial data.

Effective coordination of the NSDI will ensure that a soft infrastructure of timely and quality location information and statistics including land related statistics will be available for spatial planning and monitoring and evaluation of government programmes. The NSDI will assist government in ensuring that no one is spatially left behind as government policies and decisions will be more targeted to specific needy areas (especially the marginalised).

STRATEGIC GOALS

This strategic plan is centred around the **Vision** of: "To be a high performing and sustainable institution in quality statistics and spatial data delivery for research, planning, and decision-making" as well as the **Mission** of: "Leveraging on partnerships and innovative technologies, to produce and disseminate relevant, quality, timely statistics and spatial data that are fit-for-purpose".

In order to respond to the demand of the uses of data, as well as from the guidance of the above-mentioned Vision and Mission, the NSA has identified the following **Four Focus Areas** and subsequently Seven Strategic Goals derived from these Focus Areas: **Statistical Coordination; Sustainability of the NSA; Institutional Reform and Innovation;** as well as **Professionalism**.

The Strategic Goals derived from Focus Area of **Statistical Coordination:**

Strategic Goal 1: Coordinate the National Statistics System and National Spatial Data Infrastructure.

Strategic Goal 2: Strengthen the production and use of spatially enabled economic, demographic and social statistics.

The Strategic Goal derived from Focus Area of **Sustainability of the NSA:**

Strategic Goal 3: Realise sustainability in funding for statistics.

The Strategic Goals derived from Focus Area of **Institutional Reform and Innovation:**

Strategic Goal 4: Strengthen the use of non-traditional data.

Strategic Goal 5: Strengthen organisational efficiency and effectives.

The Strategic Goal derived from Focus Area of **Professionalism:**

Strategic Goal 6: Enhance Human Development and Internal Processes.

POPULATION AND HOUSING CENSUS PROJECT

The current Strategic Plan also includes a chapter on the Population and Housing Census (PHC) because this strategic undertaking is scheduled to take place during the period under review. The main objective of the PHC is to provide demographic and socio-economic statistical information pertaining to the population and its living quarters necessary for evidence-based planning, and decision-making, as well as for policy-formulation. The census will also provide data for monitoring and evaluation at National, Regional and Sub-regional levels while providing the indicators to evaluate progress against international goals such as the SDGs.

FIVE-YEAR BUSINESS IMPLEMENTATION PLAN

As per the requirement of the Ministry of Public Enterprises, the Strategic Plan needs to be accompanied by the Business Implementation Plan that consists of the Marketing Plan; Operations Plan; Financial Projections Plan; as well as the Human Resources Plan.

MARKETING PLAN

The Marketing Plan is based on the Marketing Mix or the 7 Ps of marketing which are **Product, Price, Promotion, Place, People, Process,** and **Physical evidence**. Apart from the Marketing Mix, the Marketing Plan is also based on the four Strategic Focus Areas mentioned above which are: Statistical Coordination; Sustainability of the NSA; Institutional Reform and Innovation; as well as Professionalism.

The Marketing Mix focuses on the value addition of the NSA products, services and processes which will be driven by innovative approaches including the uses of the Administrative data, Big data and Earth Observations data. Advocacy as part of stakeholder engagement will be intensified and staff will be required to be more innovative in order for the NSA to become more relevant. Commissioned work as provided for in the Statistics Act will also be actively pursued in order to supplement the NSA budgets that have been inadequate for the past 5 years.

OPERATIONS PLAN

The focus of the Operations Plan will be on IT management and Asset management. The IT management will be a function of Data governance and Data management while Asset management will focus on the optimisation of the NSA assets.

FINANCIAL PROJECTIONS AND PLAN

The costing of this Strategic Plan based on additional funds is listed below with the different number of projects and activities of various departments and divisions as follows:

1. Economic Statistics will have 23 projects worth N$ 89 million over the 5 years.
2. Demographic and Social Statistics will have 11 projects worth N$ 285.7 million over the 5 years.
3. NSDI will have 5 projects worth N$ 42.7 million over the 5 years.
4. IT will have 14 projects worth N$ 145 million over the 5 years.
5. Data Quality Assurance will have 9 projects worth N$ 8.3 million over the 5 years.
6. Stakeholder engagements (including dissemination) has 16 activities worth N$ 6.9 million over the 5 years.
7. For Population and Housing Census, N$ 755.6 million is needed for the Main Census enumeration in 2023/2024.

If no additional funds can be availed through either the shareholder or revenue generating activities, the projects and activities of the various departments and divisions will be reduced significantly. The projected costs will be as follows:

1. **Economics Statistics projects will amount to N$ 11.7 million over the 5 years.**
2. **Demographic and Social Statistics will amount to N$ 10.6 million over the 5 years.**
3. **NSDI will amount to N$ 1.7 million over the 5 years.**

The above will be what the funds will be able to cover.

HUMAN RESOURCES PLAN

In order to fulfil its mandate, to meet increasingly complex challenges faced by Statistics Institutions, and to enable the NSA to successfully enter and operate in the uncharted territory of Big data and the effective use of Administrative data, where Data Science skills are required, the NSA will continue to rely heavily on its employees and thus the need to continuously upgrade its talent management efforts.

Over the next five years, the Human Resources (HR) function will focus on key areas that will maximise individual potential, increase organisational capacity, and position the NSA as an employer of choice. The HR Plan directs the activities of the HR function and ensures that the activities fully support delivery on the mandate and the new NSA strategic plan.

Therefore, the following main HR initiatives will be embarked upon: Staff retention; Organisational Structure review; Employee Development – Grow our own; Improving the NSA's performance-oriented culture; Employee Wellness; as well as Hybrid Working.

1. PURPOSE, VISION AND STRATEGY

1.1. Purpose

The Namibia Statistics Agency (NSA) was established by the Act of parliament, the Statistics Act, Act No. 9 of 2011 with the following functions as stipulated in Section 7 of the Statistics Act:

(a) to constitute the central statistical authority for the State;

(b) to collect, produce, analyse and disseminate official and other statistics in Namibia;

(c) to facilitate the capture, management, maintenance, integration, distribution and use of spatial data;

(d) to develop and coordinate the National Statistics System and the National Spatial Data Infrastructure (NSDI); and

(e) to advise the Minister on matters related to official and other statistics, whether of its own accord or at the request of the Minister.

1.2. Vision, Mission & Values

The following Vision, Mission and Values were identified to support the mandate of the NSA as per the Statistics Act, Act No. 9 of 2011:

NSA VISION

"To be a high performing and sustainable institution in quality statistics and spatial data delivery for research, planning, and decision-making"

NSA VISION

"Leveraging on partnerships and innovative technologies, to produce and disseminate relevant, quality, timely statistics and spatial data that are fit-for-purpose"

CORE VALUES

Integrity:

We conduct our work according to the highest ethical and technical standards, making decisions according to strictly professional considerations, maintaining confidentiality of individual and corporate information and maintaining the public trust [a whole person – adherence to moral principles, ethics, honesty, truthfulness, uprightness and sincerity].

Excellent Performance:

We are geared towards promoting production of high-quality statistical products and services that meet the standards of relevance, consistency, accuracy, completeness and accessibility, and are delivered on time.

Professionalism:

We strive to portray a higher level of professionalism in all our engagements and services that we offer to our partners and stakeholders.

Accountability:

We take ownership and hold each other accountable by fulfilling the obligation to account for our own activities, accept responsibility for them, and to disclose the results in a transparent manner. This also includes responsibility for money or other entrusted property to sustain the organisation.

Partnerships:

We forge partnerships that are built on mutual respect and further drive innovation and growth for both the agency and its partners. We strive to anticipate the rapidly changing needs of our stakeholders and develop new products and services to meet those needs.

Customer-focused:

We put our customers' needs first to foster a company culture dedicated to enhancing customer satisfaction, and building strong customer relationships.

1.3. Strategy

In order to align to the strategic direction of the NSA with the purpose of the Agency, the initial NSA Strategy discussion started off with an interrogation of focus areas as proposed by the NSA Board from the initial situation analysis (as presented later in Chapter 2 titled: Where are we now). These four (4) focus areas were identified from the SWOT analysis of the NSA (ANNEXURE: C) and they are:

1.3.1. **Statistical Coordination**

1.3.2. **Sustainability of the NSA**

1.3.3. **Institutional Reform & Innovation**

1.3.4. **Professionalism**

In order to ensure that the above-mentioned four focus areas are sufficiently addressed in the period from 2022/2023 to 2026/2027, the following relevant organisational Goals and Strategic Objectives were then identified and are depicted in the following two diagrams.

STRATEGIC FOCUS AREAS, SUPPORTING GOALS & OBJECTIVES

Table 1: Strategic Focus Areas and Goals

1. Statistical Coordination		2. Sustainability	3. Institutional Reform and Innovation		4. Professionalism
GOAL 1:	**GOAL 2:**	**GOAL 3:**	**GOAL 4:**	**GOAL 5:**	**GOAL 6:**
Coordinate the National Statistics System and National Spatial Data Infrastructure	Strengthen the production and use of spatially enabled economic, demographic and social statistics	Realise sustainability in funding for statistics	Strengthen the use of non-traditional data	Strengthen organisational efficiency and effectives	Enhance Human Development & Internal Processes

TRANSLATING FOCUS AREAS INTO GOALS AND SUBSEQUENTLY INTO ACTIONS

Figure 1: Strategic Focus Areas, Goals and Strategic Objectives

In order to translate the newly identified organisational goals and strategic objectives into actionable steps, management identified strategic initiatives which would ensure the attainment of the objectives over the 5-year period of this strategic plan. These have been set out in ANNEXURE:s A and F.

2. WHERE WE ARE NOW

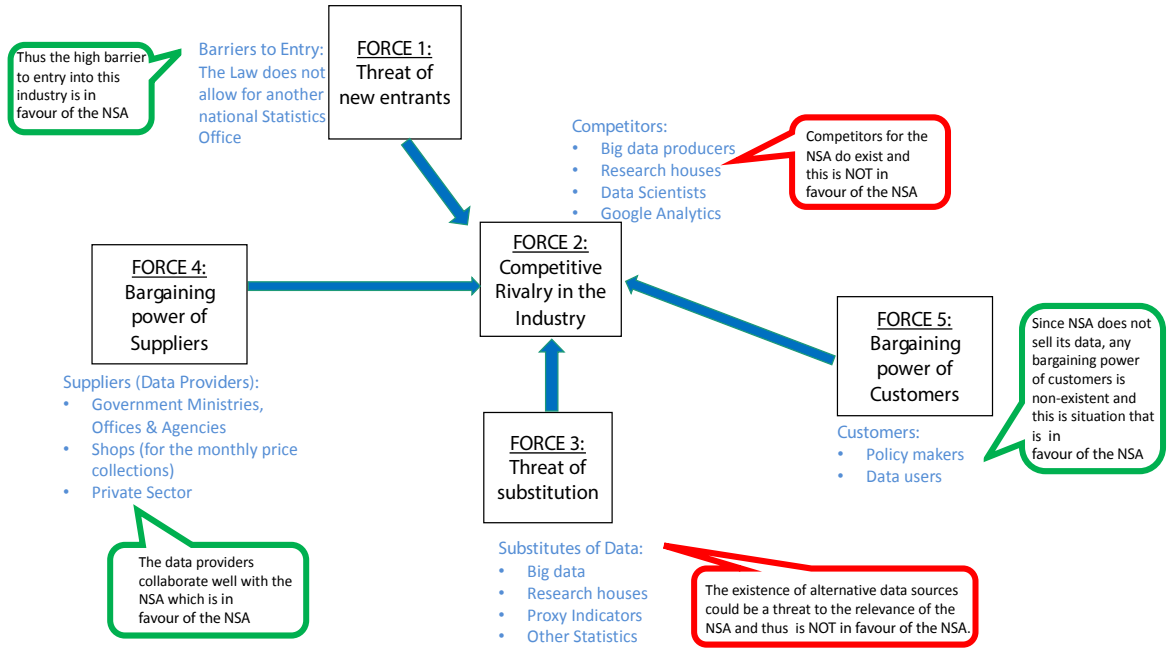
2.1. Industry Analysis

The NSA cannot strictly be classified as a monopoly not only because it does not operate on a commercial basis, but also because there are other data producers that are also producing statistics. The following industry analysis was used to gauge the type of environment that the NSA is operating in.

The Michael Porter's Five Forces Analysis was used for this analysis. This model is used as one of the techniques for analysing industries and competitors. The model is based on the insight that a corporate strategy should meet the opportunities and threats in the organisation's external environment. Competitive strategy should be based on an understanding of industry structures and the way they change.

INDUSTRY ANALYSIS FOR THE NSA – PORTER'S 5 FORCES

Figure 2 : Porter's 5 Forces on NSA mandate



The figure above gives a conclusion that the industry that NSA is operating in is attractive to the NSA since according to the Porter's Five Forces analysis, there are more factors (Forces 1, 4 & 5) that are attractive than those that are not attractive (Forces 2 & 3). Therefore, the NSA does not have any

market related constraints to carry out its mandate although there are funding/budget constraints as a result of under-funding from the shareholder (the Government).

2.2. Funding challenges

Since the existence of the NSA in 2012, funding has been relatively adequate until about 2016 when the Government started to introduce the austerity measures in its spending in reaction to the Government debt as well as the ailing economy.

Ever since 2016, the funding of the NSA by its sole shareholder, the Government, has been inadequate. The downward funding trend has been continuing up to date. The financial year 2021/2022 also saw the Population and Housing Census 2021 being postponed to a date yet to be determined pending the availability of funds.

2.3. NSA Operations

In addition to the funding challenges, the NSA also experienced challenges related to operational inefficiency. Some of the project operations linked to cost such as the traditional data collection methods have proven to becoming costlier (especially for a vast country as Namibia). Therefore, non-traditional innovative methodologies of data collection need to be explored, tested and implemented to supplement the traditional data collection methodologies.

Given the above background, the focal areas in Professionalism, Institutional Reform, Ambition, Inclusivity and Sustainability will aim to address the Operational efficiency and the funding needed.

2.4. Previous 5-year Strategy Assessment

An assessment of the previous Strategic Plan spanning from the 2017 – 2022 period showed that the extent to which the NSA achieved its strategic goals and objectives amounts to 60%.

The following points are worth noting:

2.4.1. **The Strategic Plan was conceptualised and developed following a previous 5-year period in which the income (grant from the parent ministry had been steadily increasing. Hence, the financial forecast for the 2017 – 2022 period was positive and subsequently achieved the goals, objectives and targets aimed at expansion and growth.**

2.4.2. **The financial austerity measures of government resulted in the fact that the NSA had to cut many of its projects whilst disbanding some projects entirely, the results of which led to a relatively poor performance rating.**

2.4.3. **With regards to the individual strategic objectives the rating yielded the following results as specified in the table below:**

Table 2: Performance rating per Goal

GOAL	% ACHIEVED
1. Achieve Development of Human Capital and Professional Capacity	45%
2. Achieve efficient and effective statistical system	56%
3. Realise a spatially enabled society	67%
4. Enhance organisational efficiency and effectiveness	67%
5. Realise sustainability in funding for statistics	54%
5. Promote a national culture of evidence-based policy, planning and decision-making at all levels (better statistics for better development outcomes)	57%
6. Promote a national culture of evidence-based policy, planning and decision-making at all levels (better statistics for better development outcomes)	57%
AVERAGE	**58%**

3. GOVERNANCE, ORGANISATION & RISK MANAGEMENT

3.1. Governance

The Namibia Statistics Agency (NSA) was established by the Statistics Act No 9 of 2011 to be the central repository of all Statistics in the country.

The governing board of the NSA derived its composition from requirements in the Act. Members of the Board must possess the skills and expertise in the following fields: Economics, Statistics, Demography, Information Technology, Law and Governance. The Agency is committed to enhancing the NSA professional standards by focusing on stakeholder management through the NSS and avoiding duplication of efforts and reduce respondent fatigue by various stakeholders engaging in multiple surveys and projects.

The Statistics Act has set strict prudential requirements relating to the board members' fiduciary duties to possess integrity, high ethical values and honesty when playing an oversight role over the NSA financial affairs.

The NSA is also governed by the Public Enterprises Act No 1 of 2019 and is classified as a non-commercial budgetary entity, Tier 2.

The Agency will strengthen its governance practices by formally adopting the corporate governance code for Namibia, NAMCODE and ensuring compliance with the Public Enterprises Governance Guidelines. The NSA will adopt during the 2022 to 2027 period an Integrated Strategic Business Reporting comprising of high ethical standards in the Annual Business and Financial Strategic Plans of the NSA through innovations and value additions.

For the next five (5) years the NSA intends to produce regional GDPs amongst others in all 14 regions. Hence, the NSA would magnify risk management in all its operational activities and projects to ensure that the NSA operational activities are efficient and effective when conducting projects.

In order to increase governance, the following initiatives will be undertaken:

Review of processes and policies: The NSA would increase the implementation of processes and systems to align them with prudent financial records. The NSA would review all policies and processes to ensure compliance with current best practices.

Regional Capacity development: The NSA would strengthen its regional office mandates by creating a professional training programme targeted for the regional statistician, on leadership and management skills, financial management, risk management, proper record keeping and compliance, among others. These training programmes would increase the NSA efficiency in managing resources for its projects.

Statistics Levy: The NSA would also strengthen the regulatory framework by establishing a Statistics Levy that would enhance key strategic pillars and focus on the revenue generating projects to ensure the long-term sustainability of the Agency.

NSS coordination: The NSA is mandated to ensure co-ordination of the operation of government bodies in the collection, production, analysis and dissemination of statistics. In addition, the Agency is responsible for the capturing, management, maintenance, integration, distribution and use of spatial data, with particular regard to the avoidance of duplication in the undertaking of statistical or spatial data collections to reduce respondent burden and minimising costs.

Commissioned work: The NSA is also mandated to perform commissioned work (or work for payment). Although the NSA can do work for payment, this should not override the core mandate of being the repository of the statistics of government. In addition, generating own revenues within the National Statistics Office (NSO) has proved to be a challenge across the world and NSA is not an exception.

High level Advocacy and Resource mobilisation: The NSA would increase its funding for projects not only through government bodies but through mobilisation of funds from partners and other entities. The Board of Directors together with the Statistician General through the Director General would engage cabinet to lobby and motivate for adequate funding towards the statistical collection and production. The Board of Directors from time- to- time will engage partners and stakeholders through various platforms to motivate for funds and create awareness for statistics.

3.2. Organisation and Management

The NSA reports to the National Planning Commission (NPC) via the Board of Directors consisting of six (6) independent non-executive directors and the Statistician-General (as the CEO) is also a Board member as per the Statistics Act.

The Statistician-General is supported by the Deputy Statistician-General and eight (8) Executives who are heading the following Departments:

i) Data Quality Assurance and National Statistics System (NSS) Coordination
ii) Demographic and Social Statistics

iii) Economic Statistics
iv) Geographic Information System (GIS) and National Spatial Data Infrastructure (NSDI) Coordination
v) Information Technology (IT) and Data Processing
vi) Company Secretariat and Legal Services
vii) Finance and Administration
viii) Human Resources

The qualification requirements of the Executives are at least a Master's Degree while the Statistics Act prescribes that the Statistician-General needs to be suitably qualified with knowledge and experience in Statistics, Information Technology (IT), Economics and related fields of expertise.

3.3. Risk Management

Risk refers to anything that may affect the achievement of an organisation's objectives. It is the expression of the likelihood and impact of an event with the potential to influence the achievement of an organisation's objectives. It is important to identify potential risks and establish mechanisms to mitigate them. Some of the risks facing the NSA include:

Table 3: Prioritised Risks

Risk	Mitigation measures
Insufficient funding	High level advocacy (Cabinet)
	Targeted Cost cutting measures
	Possible introduction of statistical levy
Obsolete IT infrastructure	COBIT implementation plan to be drafted & implemented
	Appointment of IT Steering Committee
	IT infrastructure Audit
	Socialising of Revised ICT Policy to all staff
Lack of business process maps	Main Processes maps for each department to be made
	Process maps to be prioritised during lockdown/quite period(s) (communication to be sent out)
	Process maps to be approved by EXCO and attached as an appendix to the policies
Approved structure not implemented	Strong motivation to NPC for more funding
	Revise structure in line with the new strategic plan
	Compliment Structure to support NSA projects
	Revenue generation initiatives/strategy
Unwillingness of some OMAs to be coordinated	Advocacy at highest level (EDs forum & Cabinet), including review of implementation of MoUs
	Awareness and sensitization of the NSS on the importance of the Statistical production & coordination (NSDS and NSDI)
	NSA to align and package statistical products and NSDI to meet our customers (Simplify statistical language)
	Continuous training on Statistics Act
Misuse and abuse of both NSA and rented vehicles	Fleet, SFO, SS Divisions to meet and assess risks and mitigations related to each project before vehicles are dispatched into the field
	Enforce the Process mapped for disciplinary & Grievance process/Disciplinary & Grievance Policy & Procedures
	Recruit temps for SS Division during surveys
	Upgrade the fleet management system /activate certain parameters on the blue fuel account
	Allocate more time during trainings to Fleet & SS Divisions
	Driver's experience should be 4 years for temps (include this in the transport policy as well)
Inadequate project management and ineffective monitoring of projects	Draft a project management guideline according to ISO 21500 standards to ensure uniformed approach for all statistical projects by Subject Matters / (Develop and implement project-based monitoring schedule - should be included as part of the Monitoring and Evaluation Section of the Guideline)
	Continuous Quality review throughout all steps of the project
	Service Level Agreement (SLA) (internal guidelines) to address interdepartmental coordination
	Train all project managers in project management methodology throughout organisation
	Build in house skills in project management in all value chains
	Revenue generation strategy formulation
	Develop Project management handbook/ templates and place it on Shared folder for easy access
	Project Change management guideline
	Develop a coaching and mentoring programme
	Develop Questionnaire testing guideline
	Re-prioritise annual targets based on approved budget
	Develop, review and monitor Project based Risk register

**These risks need to be managed urgently.*

4. STRATEGIC FOCUS AREA 1: STATISTICAL COORDINATION

This chapter about Statistical Coordination will be focusing on **Goal 1** (Coordinating the National Statistics System and National Spatial Data Infrastructure) as well as **Goal 2 (**Strengthening the production and use of spatially enabled economic, demographic and social statistics). This chapter focuses more on the execution of the NSA mandate.

4.1. NATIONAL STATISTICS SYSTEM COORDINATION

As per the provisions of the Statistics Act, the NSA is mandated amongst others to develop and coordinate the NSS. This is to ensure an effective and efficient production of official and other statistics that are demand driven, fit for planning, policy making as well as for decision making. At its inception the NSA focused primarily on establishing the Agency by putting mechanisms in place necessary to build and establish a strong brand, including policies, procedures and processes as outlined in its first strategic plan of 2012-2017. This plan was then followed by the second strategic plan of 2017/18 – 2021/22, anchored in consolidating the achievements of the first plan and also carry over the unfinished milestones of the first plan.

The first strategic plan for the NSA could not deliver a strong and well-coordinated NSS. Thus, the design of a National Strategy for the Development of Statistics (NSDS) as a coordination mechanism for the producers in the NSS proved to be essential in achieving and delivering data and statistics to meet the demand and was a central feature of the second strategic plan.

During the implementation of the second strategic plan, it was realised that the NSA alone was not sufficient in meeting the huge and exponentially increasing demand for statistics let alone official statistics in the country. Hence this Strategic Plan focuses on improving administrative data sources in a comprehensive and coordinated manner given its massive contribution to data required to monitor development at all levels.

4.1.1 What is NSDS

The NSDS is a robust, comprehensive and coherent framework designed to strengthen statistical capacity across the NSS and respond to user needs. It is also a framework for coordinating the NSS, used in addressing statistical challenges and requirements from national, regional and international agendas. In addition, the framework is pivotal in mobilising and prioritising the use of resources, mainstreaming statistics in national policy and planning processes as well as introducing and managing change in the system. The NSDS provides direction and defines where the NSS as a whole should be in the medium and long-term plans, along with a strategic plan that defines a goal or desired outcome that includes the major steps or milestones needed to reach there This is crucial since the “data revolution” and the 4th Industrial Revolution are increasing the scope, quantity

and quality of data from different sources. The NSDS introduces modern and proven management principles in the management of official and other statistics and provides a framework around which development partners can align their support to statistical development initiatives.

4.1.2 Rationale for the NSDS

Strengthening the NSA was seen as the entry into strengthening the NSS. Therefore, the NSDS is an important catalyst that will go a long way in assisting the NSA to achieve its core mandate of coordinating the NSS as provided for by the Statistics Act. Statistical coordination is therefore essential in achieving mutual support and synergy among data producers. Furthermore, this coordination helps to avoid duplication of effort and production of conflicting data. This will help to rationalise the use of available resources for statistics and achieve data quality. This consequently results in the generation of coherent, reliable and demand-driven data products in an efficient manner to support management and development initiatives including policy formulation and critical decision making. It is, therefore, critical that the NSS is well-coordinated. The Statistics Act provides for the coordination of the NSS and NSDI including production and use of a Code of Practice, statistical standards and designation of statistics as official statistics. The Act also provides for extending advisory and technical services to all users and producers on statistical matters. Therefore, in so doing, the production of relevant and quality statistics will be greatly enhanced.

4.1.3 Development of the NSDS

The process of designing the NSDS follows a **sectoral or bottom-up approach.** This approach was adopted and a manageable number of sectors were selected and the state of statistics in these sectors were assessed. The sector in the NSDS is defined as *"a vertical division of governmental focus that relates to a given subject area or public need - usually corresponding to line ministries, government departments or agencies – with separate and well-defined areas of concern, mandate, and budget".* Therefore, a sector was taken as a whole ministry or part of a ministry. In this sense, the sector was conceived as a government entity taken as a statistical unit and should not be confused with "sector" as used in the National Development Plan (NDP). At the end of the sector assessment process and using the agreed criteria, 11 sectors were selected, and their Sector Statistics Plans (SSPs) developed for the first wave of the NSDS design. These SSPs together with emerging and current issues were then consolidated to form the NSDS. The sectors, including their focus areas are as follows:

a) Ministry of Education, Arts and Culture (Basic Education Statistics)
b) Department of Environment (Environment Statistics)
c) Department of Tourism (Tourism Statistics)
d) Directorate of Customs and Exercise (Trade Statistics)
e) Namibia Revenue Agency (NAMRA)
f) Child Care and Protection (Child Care and Protection Statistics)

g) Ministry of Health and Social Services (Health Statistics)

h) Department of Industrial Development (Manufacturing/Industrial Statistics)

i) Ministry of Labour, Industrial Relations and Employment Creation (Labour Statistics)

j) Department of Agriculture (Agricultural Statistics)

k) Namibia Statistics Agency (Social and Economic Statistics)

More sectors will then be added as experience and capacity builds up in managing the process. Note: where a ministry is selected as a sector, the entry point will be a statistical unit or alternatively a Planning Department.

4.1.4 NSDS strategic direction

Coordination of the NSS through the NSDS framework will be achieved via a key set of strategic goals, objectives and initiatives/activities that form the strategic direction towards achieving the efficient and effective NSS. These strategic directions make it possible to measure, monitor and report on the progress being made in the implementation of the NSDS to achieve the following outcomes:

i) Increased uptake and use of statistics;

ii) Statistics that are fit for purpose;

iii) Greater statistics capacity;

iv) Integrated statistics.

The following four (4) strategic key objectives are considered to be essential in the achievement of an efficient and effective NSS:

i) To foster greater use of statistics for policy, planning and decision-making;

ii) To promote effective and efficient data processes;

iii) To promote a better funded National Statistical System;

iv) To implement improved statistical integration with spatial data.

4.2. NATIONAL SPATIAL DATA INFRASTRUCTURE COORDINATION

4.2.1 NSDI Coordination

The NSDI is a set of policies, standards and procedures under which organisations and technologies interact to foster more efficient production, management, access and use of spatial data in a country. In addition, the NSDI consists of organisations and individuals who generate and/or use spatial data, the actual spatial data, and the technologies, facilities and services that facilitate collection, production, transfer and use of spatial data. Furthermore, the NSDI includes the communication channels and partnerships among the stakeholders, and the organisational agreements needed to coordinate and administer it on a local, regional, national and transnational scale.

The Statistics Act, No. 9 of 2011, Section 7 (1) (d), states that NSA is to develop and coordinate the NSDI. Section 7 (2) (a) (ii), states that NSA is to formulate the NSDI policy of Namibia setting out the requirements and guidelines for the collection, processing, integrating, storing, distribution, and improved access and utilisation of spatial data and services. Section 7 (3) (b) states that NSA may establish and maintain such offices in Namibia as the Agency considers necessary, having regard to objectives of the NSDI. Section 47 (4) further states that the Statistician-General must administer the NSDI.

The above goal will be achieved by undertaking initiatives for strengthening the established NSDI coordination framework. Production of national spatial data and development and operation of the infrastructure for spatial information shall be carried out in an inclusive, cooperative and collaborative manner within the current policy and legal frameworks, under the leadership of the NSA. The Agency will strengthen the existing network to achieve a well-coordinated network of government institutions for effective maintenance and management of government spatial data, thus making access to administrative data more efficient. Different collaborative platforms will be created, focusing on all the levels of stakeholders such as policy and decision makers, producers, research and academic institutions, users and the public.

Developing and administering an incremental and holistic NSDI capacity building programme is another key initiative that will be undertaken. Regular stakeholder engagements and capacity building mechanisms will be implemented to strengthen relationships and capacity among all role players in the NSDI infrastructure. Emphasis will be placed on capacity aimed at building GIS infrastructures and personnel at local, regional and national levels. The establishment of GIS units in government planning departments/divisions will be prioritised.

In addition, a one-stop quality assured inventory and index of Government spatial data holdings will be enabled. This initiative will continue to facilitate the collection, documentation and maintenance of government fundamental datasets by official government data custodians. As a result, the existing inventory of national fundamental datasets will be gazetted, and a national Advance Data Collection Calendar (ADCC) publicised in order to encourage effective production and management of spatial

data. Documentation and archiving of government fundamental datasets shall continue. Generation of metadata, in accordance with NSDI standards, as part of the compliance programme shall be enforced, while information about the status of national spatial datasets shall be communicated to the public on a regular basis through established systems.

4.2.2 NSDI Corporate Governance

NSDI activities revolve around a Committee for Spatial Data (CSD) established in accordance with Section 48 of the Statistics Act. The CSD is the NSDI Executive Council and consists of a number of experts from different organisations who provide technical guidance on national issues relating to the NSDI and NSA's coordinating role for spatial data. Members are drawn from different disciplines that are relevant to all the components of the NSDI. The members are appointed by the Minister responsible for statistics in consultation with the Minister responsible for land.

The Surveyor-General appointed in accordance with the Land Survey Act of 1993 is the chairperson of the Committee while the Statistician-General appointed in accordance with the Statistics Act is the Administrator. Their appointment is by virtue of their positions. The Committee advises the ministers on matters relating to spatial data and also receives policies and decisions for implementation. An Inter-Agency Steering Executive Subcommittee is an inter-agency subcommittee of the CSD consisting of technical management representatives from participating organisations. The subcommittee is the operational arm of the infrastructure as it assimilates the annual work plan of the NSDI into the various activities of participating organisations. The subcommittee provides technical proposals to the CSD and execute decisions of the Committee.

As mandated by the Statistics Act, No. 9 of 2011, the NSA is responsible for the coordination of the infrastructure with the Statistician-General as the Administrator of the NSDI. The Agency is the driving force when it comes to prioritising, initiating and leading the work involved in building and managing the infrastructure. This includes providing advice, capacity building and support to participating organisations responsible for spatial information, developing the Geoportal and managing the data sharing model. NSA is supported by the Committee for Spatial Data and Inter-Agency Steering Executive Subcommittee.

Producer organisations responsible for spatial information are those organisations that, in accordance with the Statistics Act and NSDI Policy of 2015, are obliged to make their spatial data publicly available for effective national spatial planning and spatial statistical reporting. At the same time, the same organisations are required, where they are custodians of sensitive locational information, to set up mechanisms to safeguard such data. In Namibia, these organisations consist of Offices, Ministries and Agencies (OMAs) of government at national to regional and local authority levels. Non-governmental organisations and the private sector are also encouraged to participate in this government initiative.

Other parties as per the NSDI policy who are willing to participate in this government initiatives

can publish information in the National Geographic Data Portal (Geoportal) or can participate in the infrastructure. Note that the National Geoportal is the infrastructure's common point of access for spatial data and services. The portal permits users to search for, find and view spatial data from different sources.

4.2.4 NSDI Strategic Initiatives

Namibia's first NSDI strategic plan concentrated on enacting Legal and Policy framework. In addition, the plan established the NSDI Secretariat on the NSA's organisation structure and created partnerships with various key organisations. Furthermore, there was need for creating a National Spatial Data Inventory, building national capacity, gazetting spatial data standards and creating a National Geographic Portal. As a result, the NSDI will shift to the following desired outcomes:

i) Shifting from NSDI formalisation to implementation in all the stakeholder organisations through capacity development;
ii) Strengthening communication and engagement i.e. scope of stakeholder community is widened to include users who are not primary data providers;
iii) Producers to disseminate quality assured spatial data and services that meet user needs;
iv) NSDI contribution to national spatial planning, socio-economic development and environmental sustainability is recognised;
v) Enterprise GIS at organisation level is enhanced in all the stakeholder organisations;
vi) Data licensing governing the dissemination and use restrictions on all national spatial data themes is in place;
vii) E-Services - easily accessible government and community online spatial data services and tools.

Enabled by technologies such as Geographic Information, System, remote sensing, and the use of mapping drones, the above-mentioned outcomes will be driven by the following four (4) strategic key objectives:

i) To make sure that the benefits of the national infrastructure of spatial data are broadly known and understood at national level;
ii) To ensure that national spatial data and spatial statistics are produced, archived, shared and managed in a secure manner;
iii) To encourage producers of spatial data to be committed to produce quality spatial data and services;
iv) To ensure that the users and organisations are empowered through an incremental and holistic NSDI capacity building programme.

5. STRATEGIC FOCUS AREA 2: SUSTAINABILITY

This chapter deals with how NSA can be sustainable in terms of the funding it receives from its sole shareholder, the Government of the Republic of Namibia. It will therefore address Goal 3 which is: To realise sustainability in funding for statistics. This focuses on how the NSA will aim at complementing the Government in terms of adding to the funding that it receives.

5.1. NEED FOR ADEQUATE FUNDING FROM GOVERNMENT

The NSA was established to provide a service of statistical production and be the depository of all statistics for the state. In the same light, the NSA should also be fully funded by the state. However, the institution has been under-funded for the past six years which poses a threat to the sustainability of the Agency. This inadequate funding has come as a challenge and has been noted by the Management, the Board of the NSA and the NSA external auditors. This is a growing concern and poses as a risk in running the Agency.

The current funding challenge needs to be addressed by providing adequate funding for all NSA national projects for the Agency to achieve its mandate.

5.2. NEED FOR SUPPLEMENTING THE FUNDING FROM GOVERNMENT

Due to the inadequate funding of the NSA, there is therefore a need to supplement the funding from Government by generating our own revenue from the public and private sector by conducting projects on a commercial or at least cost-recovery basis.

In addition to generating own revenue, the following initiatives will be embarked upon:

i) The possible establishment of an envisaged **Statistics Levy**. In order to aim for self-sufficiency, the NSA is in the process of proposing a Statistics Levy to the law makers. The Levy to be proposed will aim at charging a minimal percentage on all the imports coming into Namibia with the aim of discouraging imports and to promote import substitution in line with Vision 2030.
ii) The possible establishment of a **Statistics Fund** from the above-mentioned envisaged Statistics Levy.
iii) The Agency will also be obliged to exercise **financial prudence**;
iv) The **coordination of the NSS Statistical** work will also create an opportunity for some of the statistical work to be executed by the NSA.

The detailed financial plans are outlined in the financial plan chapter of the five-year business implementation plan of this document.

6. STRATEGIC FOCUS AREA 3: INSTITUTIONAL REFORM AND INNOVATION

The aim of this strategic focus area is to assist the NSA to become more sustainable by reforming the NSA from conducting business as usual and becoming more innovative. Therefore, this focus area will dwell on the needs of the data users. It will therefore address **Goal 4** based on strengthening the use of non-traditional data and **Goal 5** based on strengthening organisational efficiency and effectiveness.

6.1. DATA DEMAND AND SUPPLY CHAIN

6.1.1 Data Demand

6.1.1.1 Data demand at national and sub-national level

There is a need to address and measure the progress of the identified national and sub-national developmental challenges. Since independence there has been an increased demand and supply for quality, relevant and timely data. Specifically, data are needed for national development frameworks such as Vision 2030, NDPs and HPP that have targets to be met and indicators to be monitored to track progress during their implementations. The demand for data is vital because the review progress of all agreed performance targets, milestones and indicators by sector will be monitored on quarterly, bi-annual and annual basis. The HPP, has recommended that where there is no supporting evidence, projects can be deemed as being off track, therefore, progress review reports are expected to be factual and evidence-based.

Furthermore, quality data is required to conduct a systematic monitoring and evaluation to measure achievements of NDP5 objectives and to develop the M&E tools that will also generate reliable and valid information from produced data to help government make informed data-driven decisions when allocating public resources. The tracking reporting for NDP5 cycle and HPP further increases data demand since it calls for the application of Data-Driven Decision Making (DDDM) approach that is backed up by the sound and improved timely and high-quality data to effectively manage and measure developmental strategies at all levels of development planning. Therefore, data demand is about making evidence-based policies, plans and data-driven decisions.

A well-coordinated NSS should meet user's data demand by producing the right data, in the right format, at the right time in line with government objectives that encourage data production to be fully aligned to national development planning frameworks.

Therefore, the need to meet the current high data demand and improved supply chain calls for increased investments in statistics in terms of budgets, skilled and motivated staff, financial and technological advances (including infrastructure). This ultimately leads to improved performance of national statistical offices (such as the NSA in case of Namibia).

6.1.1.2 Data Demand at regional and global level

The adoption of Agenda 2063 at continental level and 2030 Agenda for Sustainable Development Goals (SDGs) at the global level has increased the demand and supply for quality, relevant and timely data for monitoring and evaluation. In addition, focus of measuring results at all levels has also increased the demand for production of better data on key social and economic indicators required for monitoring achievement of results on development polices and initiatives. Furthermore, the demand has increased exponentially because of new emphasis on managing for results that require intensive data from data producers and suppliers at all times. The provision of better data is critical in new information age because if institutions are not using data to make decisions, they are flying blind since data enables all stakeholders to plan, track progress and make the necessary developmental adjustments.

6.1.2 Data Supply

The data supply chain represents the technological steps and human-involved process supporting the flow of data within data producer organisations from its raw state (data collection) until data is disseminated to users for their consumption. Simply put, the supply chain involves all activities required by statistical organisations and NSS to deliver its data products and services to the data users and development practitioners. Currently the supply chain tools to collect data has advanced and the tools include the use of the internet, smartphones, mobile telecommunication forms, social networks and the use of big data as one of the emerging data sources. Data quality is considered to be the supply chain excellence hence the need for NSA and NSS at large to supply quality and timely data to enhance development planning at national, sub-national, regional, continental and global levels.

The NSA wants to meet high data demand by leveraging on advanced data supply chain tools and will be provided through the implementation of NSDI strategic plan in terms of spatial data and NSDS plan. In the case of statistics, it is through NSS coordination as established through the Statistics Act (No.9 of 2011). Furthermore, in the next five years, the NSA aims to improve data production and analysis through the application of modern technologies, use of emerging data source such as Big data and the application of Data science to advance data analytics.

The previous NSA strategic plan 2017-2022 was aimed at supporting the national development framework by providing relevant and high-quality statistics that were required to track, monitor

and evaluate achievement of national and global development agenda. Furthermore, it enhanced evidence–based reporting during the implementation of the NDP 5 and HPP I and the formulation of HPP II. Similarly, this strategic plan from 2022-2027 will continue to meet new demands for relevant and high-quality statistics for development frameworks such as HPP II as per the mapped NSA products in Table 4 below:

Table 4: A Mapping of NSA products against the HPPII pillars

In addition to the high-level products, NSA offers the following high-level services to the NSS (as shown in Table 5 below).

NSA High Level Products	Effective Governance	Economic Advancement	Social Progression	Infrastructure Development	International relations and Cooperation
National Accounts	✓	✓	✓	✓	✓
Trade and Prices Statistics	✓	✓	✓	✓	✓
Labour Statistics	✓	✓	✓	✓	✓
Social Statistics	✓	✓	✓	✓	✓
Population and demographic profiles	✓	✓	✓	✓	✓
Inequality and poverty statistics	✓	✓	✓	✓	✓
Health Statistics	✓	✓	✓	✓	✓
Geographic information database (NSDI)	✓	✓	✓	✓	✓
Environmental Statistics	✓	✓	✓	✓	✓
Governance Statistics	✓	✓	✓	✓	✓

Table 5: A Mapping of NSA products against the HPPII pillars

NSA High Level Services
Statistical commissioned work
Technical support to NSS and NSDI data producers
National sampling frames
Clearinghouse functions for NSS and NSDI projects
Certification of statistics for NSS as official statistics

6.2. NSA STAKEHOLDER ENGAGEMENT

6.2.1 Stakeholder Engagement Plan

6.2.1.1 Stakeholder engagement is a two-way process which involves communication by the company to stakeholders and by stakeholders to the company. NSA stakeholders are essentially persons or groups who are directly or indirectly affected by our operations or projects or whose interests in our operations can influence their outcome.

6.2.1.2 Some of NSA stakeholders include staff, government, business communities, local and regional authorities, farming communities, youth, students, cabinet ministers, regulatory authorities, trade unions, peasants, the international community and the media.

6.2.1.3 Effective stakeholder engagement is a prerequisite to our establishing mutually beneficial relationships with stakeholders. NSA has a wide range of stakeholders and maintaining relationships with these are critical to our core business.

6.2.1.4 NSA will develop a stakeholder engagement plan to respond to the user needs that were established during the stakeholder engagements by ONS-UK.

6.2.1.5 Detailed mapping of stakeholders will be undertaken in areas where information is not currently available, inaccurate or outdated and NSA should gather and organise data relating to its interactions with communities and improving measures for evaluating the effectiveness of stakeholder engagement processes.

6.2.16 NSA will use the opportunity of the NSDI to make changes in the quality of spatial data. Users require data at a finer level and a spatially enabled census will be able to provide that.

6.2.1.7 The Stakeholder Engagement plan will also include the communication of the data gaps that exist especially in the following areas identified by the stakeholders: health, employment and household expenditure data.

6.2.2 Society as a Stakeholder

6.2.2.1 Society as a stakeholder for NSA refers to the people of the country we operate in, inclusive of individuals and institutions as members of society. The NSA is committed to the national development plans and all other activities associated with the socio-economic development of the country.

6.2.3 Stakeholder User Needs

6.2.3.1 Since NSA does not produce statistics for itself but for the users, it is essential to ensure that we produce statistics in response to the user needs.

6.2.3.2 The users of statistics (for policy making, decision making and for research purposes) form the bulk of our stakeholders. The Government is one unique stakeholder as it is both the user of statistics and the shareholder (represented by the National Planning Commission). The following diagram depicts the target market of the NSA.

Figure 3 below illustrates the key stakeholders of the NSA.

Figure 3: NSA Stakeholders

6.2.4 Advance Release Calendar

NSA will continue to avail and publish the advance release calendar. In order to expand, NSA will also establish a plan to undertake analysis which meets users' priority needs. NSA will set out a prioritisation framework based on impact and urgency, as well as deliverability and cost. NSA strategic plan should be flexible enough to adapt to emerging user needs.

6.2.5 User Research

6.2.5.1 NSA will undertake user research and include in the innovation goal in the strategy, plans to improve dissemination, by understanding their users and building their outputs around what users need. NSA has a group of stakeholders who want NSA to succeed.

6.2.5.2 To set the right direction, NSA will have a comprehensive understanding of user needs. As the society, economy, and user needs change, so must the NSA.

6.2.5.3 Stakeholders who need more timely data will be identified and served accordingly wherever possible.

6.2.5.4 More innovative forms of dissemination will be pursued and NSA will learn

about how these innovative dissemination ways can appeal to different users.

6.2.5.5 Honest and open communications will be deployed in order to build trust in the Namibian Statistical System.

6.2.3 Engagement with NSA Staff

The NSA values its stakeholders and thus needs to engage them on a regular basis. Staff will be engaged to ensure that NSA addresses staff matters that will contribute towards NSA becoming an employer of choice, to understand and respond to the needs and concerns of staff members and how they contribute to NSA's achievements.

Staff will also be engaged in order to provide them with strategic direction and pertinent information regarding NSA activities. These engagements will be used to garner feedback and input that can help NSA to improve the working environment and the performance of the Agency. A robust combination of face-to-face, written and broadcast communication will be put in place. This includes culture and engagement surveys, emails, intranet communications, internal social media communication platforms and newsletters throughout the year.

6.3. INDEPENDENT STAKEHOLDER ENGAGEMENT TO ASSESS DATA DEMAND AND SUPPLY

NSA collects data to meet the data demand and supply for all data users hence the NSA highly values stakeholder feedback. To ensure independence of the views of the users and to encourage honest opinions, the NSA enlisted the services of the Office for National Statistics of the UK (ONS-UK) to conduct these stakeholder engagements.

The stakeholder engagements were conducted via workshops for the majority of the users while one-on-one sessions with some key users and partners of the NSA were held. The main assessments were made on the data/statistics supply efforts of the NSA as well as the assessment of the data/statistics demand of the users.

Equally, the data collection from other data owners and the public (during surveys) was also assessed by the ONS.

6.3.1 Findings from the Independent Stakeholder Engagement Assessment

The above-mentioned stakeholder engagement yielded the following general findings:

i) The NSA Management and Board are seen to be ambitious for the future of statistics and evidence-based planning in Namibia.

ii) The NSA is a well-respected organisation.

iii) Stakeholders want NSA to succeed and recognise that it is operating well, despite the Agency operating in a resource constrained environment. Stakeholders have high expectations and ambitions for the NSA and want more from the Agency.

STAKEHOLDER ASSESSMENT AND VIEWS OF NSA PERFORMANCE OVER THE PAST 5 YEARS

Table 6: Stakeholder Independent Assessment

	What Stakeholders Think NSA did well over the past five years:	What stakeholders think NSA could have done better:
1	Stakeholders stated that they appreciate NSA's approach for digital data dissemination formats through the Website and the NSA App for easy access.	Stakeholders were mainly concerned with major gaps, of which NSA are very much aware. These concerns were especially focused on labour force and health data, which are out- dated due to the fact that these surveys could not take place recently due to the lack of funding thereof.
2	Stakeholders informed the ONS that that NSA has become more visible in the public discourse, for example, they have been good at raising awareness of the Census as an example. NSA has been elevated into a professional agency, having their own identity separate from other government departments.	There is a need to improve the easily finding of data on the NSA website (online) and a User research to identify how people use the different data dissemination tools, as part of the development of the website was henceforth proposed.
3	Stakeholders saw NSA as open, consultative, receptive, and good at collaborating institution. They recognised that NSA have established successful relationships with other institutions.	Stakeholders really appreciated efforts to collaborate but NSA was simultaneously encouraged to improve synergies and collaborations, especially related to working with other agencies who also collect data. There is a feeling that there is plenty of useful data available in Namibia, and that NSA could do more to help users to navigate through this data, to understand discrepancies in the data sets and which data to use.
4	Stakeholders were also aware of improvements in data collection mechanisms such as the Computer Aided Personal Interviewer systems (CAPI); and in some statistical outputs, notably Economic Statistics were observed to be consistent and easily available.	Stakeholders were mainly concerned with major gaps, of which NSA are very much aware. These concerns were especially focused on labour force and health data, which are out dated due to the fact that these surveys could not take place recently due to the lack of funding thereof.
	Key expectations from stakeholders for the next five years:	
1	Users want timely availability of data, which is geographically disaggregated.	
2	Stakeholders want NSA to do more to identify the data needs of users and subsequently target them.	
3	Stakeholders want NSA to take data from a range of sources and help users to understand the situation by providing analysis and insight and the Bank of Namibia quarterly bulletin was suggested as a good model.	
4	Stakeholders want NSA to have a published Advanced Release calendar for statistics (something that NSA already has but then it means it needs to be more publicised), including social statistics and surveys, and they want NSA to keep the website and App up to date.	

6.4. ALTERNATIVE DATA SOURCES

Given the high cost of data collections in conducting surveys, it is prudent for the NSA to aggressively pursue the alternative data sources for both traditional and non-traditional data sources. *Traditional data* are data from surveys, censuses and administrative records while *Non-Traditional data* are data from Earth observations (satellite images), mobile telecommunications (call records), social networks (sentiment analysis), citizen-generated data (civil society data) as well as Big Data (large volume of unstructured data).

The first step will be to identify the sources of these data which include the Government Offices, Ministries and Agencies (O/M/A's). The NSDS (which will be dealing with the NSS) will have to ensure that the NSS stakeholders are capacitated in terms of producing quality statistics in the NSS. The NSDI will also have to ensure the similar capacity and standards are adhered to in order to ensure quality of secondary data.

6.4.1 Capitalising on Alternative Data Source

In order to easily access these alternative data sources, the following actions have to be implemented:

6.4.1.1 NSA will ensure that the objectives in the NSDS (as well as the NSDI plans) and the NSA plan around the development of alternative data are aligned.

6.4.1.2 NSA will foster the building of partnerships across government to access administrative data as well as non-traditional data from the relevant owners. During the lifespan of this Strategic Plan, a maximum of three sectors will be identified with the aim of producing new analysis and reports.

6.4.1.3 NSA will strive to embed itself as a key partner in the e-governance work currently underway in Namibia which has the potential to transform administrative data into valuable statistics.

6.4.1.4 The implementation of the NSDS will pave the way to improving access to administrative data which are within the ministry departments that are identified in the current NSDS phase (which are referred to as sectors).

6.4.1.5 The NSA will actively participate in the implementation of the X-Road/ Unified eXchange Platform (UXP) rollout together with the Estonian company, Cybernetica as permitted by the system owner, Office of the Prime Minister (OPM) to co-administer this project. This system allows for data exchange between the NSA, Offices, Ministries and Agencies (O/M/A's) and private sector institutions in a fast and secured manner.

All-in-all, the e-governance strategy of the Government will present opportunities that the NSA can leverage from. The NSA will therefore have to identify these opportunities in terms of collecting and analysing administrative data.

7. STRATEGIC FOCUS AREA 4: PROFESSIONALISM

Since the employees are the most valuable assets of the Agency, it is imperative to invest in the upskilling of staff in order to be ready for the future. The need for upskilling of staff and processes gave birth to **Goal 6 which is** to Enhance Human Development & Internal Processes.

7.1. THE FUTURE OF TECHNOLOGY AND THE UNCHARTED TURFS

The NSA has a significant role to play towards the Fourth Industrial Revolution (4IR). Therefore, the needed data science skills will be a necessity to statistical production using the traditional and non-traditional alternative data sources.

7.2. THE NEW REQUIRED SKILLS

Over the next five years, skills and knowledge in the following fields need to be developed for NSA to continue with efficiency operations:

i) Data Science

ii) Artificial Intelligence

iii) Open Data

iv) Alternative data such as: Big Data, Administrative records, Earth observation and Citizen generated data.

The detailed Human Resources Development plans are depicted in the Human Resources Plan chapter of the Five-Year Business Implementation Plan of this document.

8. POPULATION AND HOUSING CENSUS PROJECT

8.1. Background

The Government of the Republic of Namibia as a member of the UN has an obligation to conduct decennial Population and Housing Censuses (PHCs) as per the international UN requirement and the Statistics Act No. 9 of 2011. The Statistics Act empowers the Agency to conduct PHCs on a ten-year interval. The Statistics Act under Part III (7)(2)(d), states that NSA must "cause a Population and Housing Census to be undertaken every 10 years on a date determined by the Minister by notice in the Gazette, unless the Minister, on the advice of the Statistician-General and by notice in the Gazette, determines otherwise".

The history of census undertakings in Namibia started after independence when the first Census was undertaken in 1991 with the assistance of the UN. This was followed by the second and third censuses which were conducted in 2001 and 2011, respectively. The 2021 Namibia Population and Housing Census was postponed to indefinite and it will be the first Population and Housing Census that will be conducted by the NSA.

8.2. Rationale for the Namibian Population and Housing Census

Namibia Vision 2030's main goal is to "improve the quality of life of the people of Namibia to the level of their counterparts in the developed world, by 2030". To achieve its vision, Namibia adopted National Development Plans (NDPs) as yardsticks to achieving Vision 2030, African Agenda 2063, SADC Regional Indicative Development Plan (RISDP), and the UN Sustainable Development Goals (SDGs). The country is now currently developing the Sixth National Development Plan (NDP6) which covers the period of 2022/2023 to 2026/2027.

Furthermore, as a member of African Union and United Nations, Namibia has an obligation to implement and report on the progress of achieving Africa Agenda 2063 and Sustainable Development Goals (SDGs). The data from the Population and Housing Census will therefore be essential for measuring the progress of the national and international development plans.

8.3. Main objective of the Population and Housing Census (PHC)

The main objective of the Population and Housing Census is to provide demographic and socio-economic statistical information pertaining to the population and its living quarters necessary for evidence-based planning, and decision-making, as well as for policymaking. The census will provide data for monitoring and evaluation at national, regional and sub-regional levels while also providing the indicators to evaluate progress against international goals. The Census will provide up- to- date information on the population size, age and sex structure, distribution and growth, as well as its housing characteristics and living conditions.

The Specific census objectives include:

8.3.1. **To provide an objective and adequate statistical basis for overall social and economic planning, monitoring and evaluation;**

8.3.2. **To provide an adequate statistical basis for measuring the size and growth of the population;**

8.3.3. **To determine the structure and composition of the population by age, sex, region, constituency, locality and other socio-economic characteristics;**

8.3.4. **To provide a basis for estimating basic demographic characteristics, which include, among others, the levels of fertility and mortality, not only at national, regional and lower levels, but also for specific population sub-groups;**

8.3.5. **To make it possible to estimate future population trends through population projections;**

8.3.6. **To provide the information for the delineation of Regional as well as Constituency boundaries;**

8.3.7. **To provide data for updating the Namibian Master Sampling Frame;**

8.3.8. **To update the Geodatabase for planning purposes;**

8.3.9. **To provide the statistical basis for small area estimation of important socio-economic characteristics in conjunction with the Geodatabase.**

8.4. Uses of census data

Data from the population and housing census plays many essential roles in national development. The principal uses of census data can be classified according to the following groups:

i) Policy formulation and decision making

ii) Public administration

iii) Age-related needs

iv) Disaggregation of data by various themes at the lowest geographic levels

v) Analysis of data trends

vi) Infrastructure development needs

vii) Areas to be studied in the 2021 Population and Housing Census

9. FIVE-YEAR BUSINESS IMPLEMENTATION PLAN

The final section of the strategic plan is the Business Implementation Plan. The Strategic Plan must be accompanied by the Business Implementation Plan which translates the strategic plan into actionable implementation plans. Business Implementation plan consists of the Marketing Plan; Operations Plan; Financial Projections and Plan, Human Resources Plan; as well as the Risk Management Plan.

9.1. MARKETING PLAN

As a non-profit making institution and thus a pure marketing plan with its 7 elements (the 7 Ps or the marketing mix) will not be able to be incorporated fully for the NSA. It is for this reason that the NSA could have an Advocacy Plan instead of the Marketing Plan.

Nevertheless, herewith follows how the NSA will implement the marketing mix or the 7 Ps of marketing which are **Product, Price, Promotion, Place, People, Process,** and **Physical evidence**:

9.1.1. **Product**

The product that NSA offers are the monthly, quarterly, annually and periodical reports such as the Consumer Price Index that calculates the Inflation, the Quarterly GDP reports, the Annual Trade Bulletin, Surveys & Censuses, respectively. These are unique products in the sense that no other institution in Namibia can provide such products because the NSA as the Statistical Authority in the country is the one mandated to do so. These products also affect the lives of all Namibians directly or indirectly in the sense that GDP and Inflation rates have an influential effect on the interest rates to be charged by the Bank of Namibia. The Inflation rate is also widely used for Salary increase negotiations as well as any price escalations be it for rent increases or any other contract negotiations.

Action required: **There is a need to change the current statistics that the NSA provides into economic and social information or intelligence that will assist the users in the application of statistics in their daily lives. This will be done by data integration, cross cutting analysis and further analyses of the Administrative Data, Big Data and Earth Observation Data.**

9.1.2. **Price:**

The NSA provides all its products that it is mandated to for free as the NSA is fully funded by the Government. However, the NSA also charges for commercial projects (commissioned work) but it is done on a cost advantage basis since the Agency is not profit driven and has already the infrastructures and the expertise. It is for this reason that the NSA has a Pricing Policy where rates are set out for consulting services that need to be charged to the customers. Our prices are very competitive with the sole aim to recover costs in the quest to assist the customers.

Action required: **NSA will continue to provide its products and services as mandated to promote evidence-based planning, decision making and policy formulation. However, the consultancy services that are for payment to the NSA will also continue to be offered at the competitive rates to continue providing services to the users.**

9.1.3. Promotion

The NSA does not carry out promotion activities that are aiming at selling the products and services of the NSA, but rather the advocacy of creating awareness to the policy makers, data/statistics users and the general public at large.

Action required: **The NSA will have to step up its advocacy initiatives to target mostly decision makers in both the Private and Public sectors. This initiative will assist the NSA to position itself for better funding as these decision makers become more aware of the mandate of the NSA.**

9.1.4. Place

The NSA products are available online (NSA Website, NSA App as well as the Geoportal). Since the Statistics Act only allows that the statistical reports should be released impartially, the releases of reports are done simultaneously to all stakeholders through different platforms.

Action required: **The Regional Statisticians will be capacitated to be able to respond to the customer needs within the regions.**

9.1.5. People

The NSA appoints statisticians, economists, GIS specialists, IT Software Developers and programmers to drive the statistical production as the core function of the Agency. Therefore, given these key skills, there is a need for a specialist retention plan within the Agency.

Action required: **NSA needs to develop a staff retention strategy to retain its critical staff.**

9.1.6. Process

In terms of delivering the products to the users, NSA has an advance release calendar that the NSA has to adhere to. There is a need for the Agency to come up with innovative ways of addressing the walk-in requests, e-mailed and telephonic requests.

Action required: **NSA needs to develop and implement online self-service tools that can be used by the users for data dissemination.**

9.1.7. Physical evidence

The existence of the NSA should not be doubted since over the years the Agency has produced statistics which have been quoted in various reports and by prominent people including the Head of State and other Ministers. The NSA has a branded Head Office in the CBD (in Post Street Mall), a Data Processing Centre in Suiderhof and Regional Offices in all the Fourteen (14) Regions. The NSA has a Website and the NSA App and both these platforms are important to reassure customers of the products and services.

Action required: (a): **Both the physical presence and online presence of the NSA is in existence, but there is a need to improve on the online self-service tools.**

(b): The process of on-time delivery of products needs to be improved upon.

(c): On-time delivery also means that the NSA should be adequately funded by its shareholder, the Government.

9.2. OPERATIONS PLAN

The Agency is not a non-profit making organisation as its core business is mainly on statistics production under service delivery enterprises. The Agency has amongst other assets, office equipment, a fleet of sixty-one (61) vehicles which after the IT equipment represents the second largest asset component. In addition, the Agency has intangible assets such as human capital, information capital and organisational capital. Generally, the state of some of the NSA tangible assets has reached the end of their life span, however due to limited funding, the Agency is not in a financial position to replace these assets. Policies with regards to safeguarding the NSA assets has been put in place and currently under review.

Herewith follows the plan for the various assets of the NSA:

9.2.1. ICT Solutions and & Data Management

9.2.1.1 Since inception, the NSA has strived to put a responsive ICT infrastructure in place in order to meet the Agency's strategic goals and objectives by providing IT equipment, managing the network and server infrastructure, developing information systems and providing a secure environment to safeguard NSA's systems and collected data.

9.2.1.2 A lack of sufficient funds to invest in computing assets, however, has resulted in NSA operating with out-of-date ICT equipment and network infrastructure, which has negatively affected operations. The Population and Housing Census has provided the NSA with an opportunity to modernise its ICT infrastructure. As of Year 3, efforts need to be made to mobile resources to maintain NSA's ICT infrastructure.

9.2.1.3 Over the next strategic period, the NSA aims to improve its operational efficiency, effectiveness and governance by adopting technological solutions to transform its statistical and business operations. NSA aims to develop integrated systems by leveraging on the digitisation and automation. However, a critical factor for the successful implementation of the Digital Transformation Strategy is the timely completion of business process mapping and optimisation.

9.2.1.4 The NSA also aims to implement systems to improve internal communication, coordination and collaboration. The Agency also aims to harmonise its digital dissemination platforms and improve the usability, accessibility and availability of data which is provided on its platforms.

9.2.1.5 During the new strategic period emphasis is placed on developing a strategy to effectively govern data resources and provide high quality data through the development of processing data quality measures and control, maintaining and enhancing database management techniques, establishing standards for data archiving and custodianship. Key activities include setting up a data warehouse platform to efficiently collect, store and organise data from multiple heterogenous sources (surveys, censuses, administrative data) and to transform it into an analytic ready format for statisticians to perform statistical analysis efficiently and effectively.

9.2.2. NSA Vehicles

9.2.2.1 The NSA possesses sixty -one (61) vehicles that are always utilised during Survey and Census. The vehicles are the second largest asset components after the IT equipment. However, these vehicles are ageing and many of them might not be operable throughout the duration of this Strategic Plan. Due to the fact that the NSA vehicles are ageing, the maintenance cost has also been increasing over time.

9.2.2.2 In order to supplement the sixty-one (61) vehicles that the NSA used during surveys or a Census, the NSA used to rent vehicles and this proved to have additional costs due to damages/accidents. In order to eliminate this costly exercise, the NSA came up with a new approach which is to rent vehicles at a fixed rate from individuals (including car rental companies) who need to take up the responsibilities of their own vehicles. Parking of vehicles is also a cost associated to these vehicles.

Action (a) required: **The ageing analysis of the NSA vehicles needs to be monitored on an annual basis to ensure they add value to the NSA operations.**

Action (c) required: **During the NSA national projects there is a need to utilise and rent vehicles from individuals and companies and Office Space.**

NSA is currently renting all its office spaces, a situation where the asset base of the NSA will not increase. In addition, office rentals escalate every year and thus will be too costly in the long run. The solution will be to look for our own office space.

Action required: **NSA will have to acquire its own office building/s of which the loan repayment or the financing of renting with option to purchase should be within the current rental amounts.**

9.3. FINANCIAL PROJECTIONS AND PLAN

The NSA was established in 2012 when the Namibian economy was relatively doing well with a GDP growth of 5.2% in 2012. This meant that the NSA's establishment also came with relatively adequate funding. However, this trend started to decline from 2016 when the Government started implementing austerity measures at a time when the GDP growth started to decline to a negative growth of -1.0% while the 2020 GDP growth was -7.9%.

From 2017/2018 Financial Year the NSA was under-funded. As a result, the Agency was not able to conduct all planned surveys such as the Annual Labour Force Survey (LFS) which was last conducted in 2018 and the Namibia Income and Expenditure Survey (NHIES) which was supposed to take place in 2020. The 2021 Census could also not take place in August 2021 and neither will it take place in August 2022 due to the lack of funds.

Given that the NSA is non-profit making, coupled with the fact that it is even under-funded currently, it does not have any **Investment Plan** as it is also receiving all its revenue from the Government. Should NSA be in a position to generate a significant amount of income, it will first prioritise the filling of the critical vacancies and then the conducting of outstanding surveys such as the Annual Labour Force Survey as well as the NHIES survey before the Agency commences with the investment of funds.

The under-funding situation of the NSA has been a matter of concern not only to the management and the Board of the NSA, but also to the NSA external auditors. The ongoing low funding has become a risk for the sustainability of the Agency. The Agency is looking into own revenue generation avenues as a mitigating factor to the risk.

9.3.1. Financial Projections

For the past three years, the NSA has been under-funded and had it not been for budget prudence which ensured that there is some surplus to supplement the following financial year, the NSA would have recorded income statements with negative net incomes.

The projections for the different departments' projects and initiatives are shown in the tables 6 and 7 below:

Table 7: Departments 5 years' projections

NSA Projects	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
	Y1	Y2	Y3	Y4	Y5	
Economic Statistics Projects	1 737 256	10 062 779	59 551 424	9 786 768	7 931 974	**89 070 201**
Demographic & Social Statistics Projects	1 889 400	39 119 400	119 190 990	56 169 400	69 319 400	**285 688 590**
NSDI Spatial Statistics Projects	1 570 000	12 808 000	16 685 000	8 298 000	3 315 000	**42 676 000**
ICT & Data Management	15 101 000	25 776,550	44 427 753	28 634 429	31 164 999	**145 104 731**
Data Quality Assurance & NSS Coordination	810 000	2 362 986	2 372 986	1 823 322	910 000	**8 279 294**
Corporate Communication Initiatives	1 015 000	1 235 000	1 413 000	1 555 000	1 755 000	**6 973 000**
Total	**22 122 656**	**91 364 715**	**226 956 153**	**97 968 919**	**111 081 373**	**654 976 433**

Table 8: Census Budget Projections – 4 years' projections from the time of the start of the Census

CENSUS PROJECT	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027	Total
	Y1	Y2	Y3	Y4	Y5	
2023 Census enumeration conducted and Preliminary report produce (*including purchasing of Tablets)*	36,582,310	706,000,000				742,582,310
2023 Main Census Report produce and disseminated			12,000,000			12,000,000
Number of Census thematic reports produced and disseminated			300,000	450,000	300,000	1,050,000
TOTAL	36,582,310	706,000,000	12,300,000	450,000	300,000	**755,632,310**

9.3.2. Financing Plan

The Financing Plan of the NSA will be based on what the Government is planning to grant to the NSA over the Strategic Plan period as well as any Revenue that the NSA is planning to generate during the period under review.

The five (5) year strategic plan is unaffordable based on the expected government grant. The expected shortfall is depicted in ANNEXURE: G. The anticipated revenue generating activities as far possible will cover this shortfall. In the event that the revenue generating activities are not sufficient to cover the shortfall, selected projects will be carried out within the available funding.

In order to finance this Business Plan, the NSA will have to implement some of the Strategic Initiatives in phases but nevertheless, the majority of funding will still have to come from the Government as the shareholder of the NSA. In addition, the NSA will also have to implement the following Strategic Initiatives in order to supplement the Government grants to fill the gap for inadequate funding:

9.3.2.1. **Own Revenue:** NSA should solicit for more commissioned projects that will generate more of its own revenue such as the National Road Safety Council (NRSC) project that the NSA has embarked upon from 2021 to 2022.

Specific projects that will be pursued are:

i) Executing statistical work on behalf of Government Offices, Ministries and Agencies (O/M/A/s). NSA will lobby for a **government/cabinet directive** since NSA is a government entity;

ii) Commissioned work in the form of **proposals** to O/M/A/s and Private Sector;

iii) Commissioned work in the form of **tender participations** for O/M/A/s and Private Sector;

iv) Commissioned work in the form of collaborations with multinational research institutions (including International Universities) that plan to carry out surveys and research in Namibia.

9.3.2.2. **Statistics Levy:** the NSA will propose to Government to come up with the Statistics Levy in a most applicable manner that would be easy to implement once approved by the relevant authorities. **The Statistics Levy, if approved and implemented, will ensure that the NSA is adequately funded;**

9.3.2.3. **Financial prudence:** The NSA should continue to be more financially prudent since the budget is already insufficient. The NSA has been showing this prudence since the Agency has been able to live within its budget all along by showing financial discipline. However, the importance of staff discipline is essential since **any ill-discipline behaviours from staff can also defeat the financial prudency of the NSA;**

9.3.2.4. **Coordination of the NSS Statistical work:** While the NSDS will be aiming at ensuring that the various sectors in the NSS (O/M/A's) will be capacitated to collect and analyse quality data, the actual data collections and other **statistical projects should be directed to the NSA together with those budgets**.

9.4. HUMAN RESOURCES PLAN

In order to fulfil its mandate and to meet the increasingly complex challenges faced by Statistics Institutions, and to enable the Agency to successfully enter and operate in the uncharted territory of big data and the effective use of administrative data, where data science skills are needed, the Agency will continue to rely heavily on its employees and is under pressure to continuously upgrade its talent management efforts.

NSA is a professional service organisation. In order to improve its standing as the provider of choice in Statistics and Spatial Data, the Agency has rely on its knowledge of work as its main offering. The Agency therefore needs to place increasing emphasis on development and capacity building, whilst ensuring that it builds a workforce that has the necessary knowhow and competencies to meet the need for innovation and technological change.

Over the next five years, Human Resources function will focus on key areas that will maximise individual potential, increase organisational capacity, and position the Namibia Statistics Agency as an employer of choice. The Human Resources (HR) strategy is necessary in an evolving organisation such as the Namibia Statistics Agency. The HR Plan directs the activities of the human resource function and ensures that the activities fully support delivery on the mandate and the new NSA strategic plan.

In order to address the abovementioned needs, the Agency will implement the following main initiatives: Staff retention; Organisational Structure review; Employee Development – Expanding skills base and expertise ; Improve the NSA's performance-oriented culture; Promote Employee Wellness; as well as Hybrid Working.

9.4.1. Staff retention

The Namibia Statistics Agency continues to lose skilled technical personnel to other organisations or to other institutions in search of higher-paying positions. This has had a negative impact on the Agency's ability to maintain capacity for statistical production. The threat of high staff turnover stems from lack of job advancement up the hierarchy for technical staff who do not wish to move into managerial positions, which the Agency plans to address through the initiatives mentioned below.

9.4.2. Organisational Structure

9.4.2.5. Given the NSA's limited financial resources the organisational structure will be critically assessed to establish the areas in which knowhow, skills and competencies will be most needed in the future, with a view to channelling financial resources to those areas in terms of staffing and capacity building. This approach is in line with capacitating the NSA to attract and retain the required skills in its core business areas.

9.4.2.6. NSA will develop, as part of the strategic plan, career paths for analysts and specialists in the respective areas in which NSA requires increasing levels of expertise.

9.4.2.7. Succession planning

To ensure the sustainability of the NSA and to assist the Agency in becoming more dynamic and versatile in its approach to deal with change, a succession plan in conjunction with a training and development programme will be developed and implemented. The NSA will identify crucial positions and assign successors to those identified positions. This identification allows the Agency to best allocate resources to those who show great potential to hold key positions in the future in the form of training, mentoring, and coaching. The succession plan will prepare the next generation of employees, thereby ensuring the seamless movement of talent within the Agency. The NSA will attempt to identify a successor for each executive management position to ensure that there is no leadership vacuum following the retirement or exit of senior management. This will be accomplished through training, mentorship and coaching, as well as on-the-job shadowing, which will provide all employees an opportunity to learn and observe the role being carried out.

9.4.3. **Employee Development – Grow our own**

9.4.3.1. Expanding skills base and expertise is of paramount importance for NSA. Competent and skilled human capacity is essential to the production of good-quality statistical outputs. As a result, it is necessary to develop a detailed training and development programme spanning the full duration of the Strategic Plan in close consultation with all employees, their supervisors and managers. The Training and Development Programme during this Strategic Plan period will place focus on employee development, especially in skills important for delivery, such as data science, data architecture, user engagement and communication. The NSA will create an environment where all staff members are encouraged to develop to their full potential-which is self-actualisation! A performance-oriented culture will be created.

9.4.3.2. The Agency will also identify and implement ways in which data science skills and techniques can improve existing processes. This will focus on improving timeliness, reducing staff resources required for a process, making processes more robust in terms of quality control and version control and in making processes more transparent.

These are key aspects of work involved in delivering a Reproducible Analytical Pipeline and in visualising, presenting, and disseminating existing data through dashboards

9.4.3.3. To build data science capacity, NSA will strive to identify and nurture champions, taking advantage of products and tools that are available from the UN, the data science Campus and Hubs of other National Statistical Organisations such as the UK Office of National Statistics, local academia and training centres to build their capacity.

9.4.3.4. The Agency will need to focus and invest in user engagement skills, modern statistical and data science techniques. Furthermore ,the agency needs to nurture statisticians to be competent communicators. By focussing on the skills mentioned above, not only will NSA achieve its mission, but it will also be a more exciting and inspirational workplace for colleagues where great career paths for analysts are fulfilled.

The NSA will identify and nurture champions with the interest to develop these skills, with the possibility of allocating a data science team within the new structure and in close cooperation with topic/domain experts within other parts of NSA or the wider government statistics system. This approach is envisaged to encourage employees (who are deeply motivated by the potential for learning and advancement) to be in charge of their own growth. This approach requires rich feedback from supervisors—a need that is better met by frequent, informal check-ins than by annual reviews.

9.4.3.5. In addition, and building on the Memorandum of Understanding (MoU) with local academic institutions, the Agency will implement a structured programme of turning inexperienced University graduates into skilled advisers through structured training and deployment in a variety of projects.

9.4.3.6. Leadership Development

Leadership development requires the following interventions:

i) Living the values
ii) Emotional Intelligence training
iii) Supervisory and Leadership skills
iv) Equipping all managers and supervisors to enable them to effectively communicate the strategic intent of the NSA to all subordinates, so that it is clear for everyone involved in its implementation.

9.4.4. **Improving the Agency's performance-oriented culture**

The NSA will aim to improve the performance-oriented culture. A substantial culture shift would be necessary to implement the new strategic plan; each organisation has its own set of values, norms and behaviour and the NSA strategy will be led by the following values: Integrity, excellent performance, professionalism, accountability, partnerships and customer care. These values will guide the NSA's culture and it will be the management in consultation with the Human Resources department who are tasked with the role of kick starting the performance – oriented culture and moving it to a higher level than what it is.

9.4.4.1. In order to attain its targets regarding employee development efforts and to effectively manage poor performance, the Agency aims at introducing a shift in focus regarding performance management from six-monthly performance reviews to continuous performance feedback . Coupled with this, the Agency will implement a range of initiatives aimed at improving the disciplinary and grievance handling processes.

9.4.4.2. The above-mentioned approach will require a deliberate focus on establishing a true performance culture in the Agency through ongoing top-management support, coupled with significant training of all supervisors and managers. This will enable them to be more focused and have the required competencies in providing effective performance feedback. Through the process of continuous performance feedback training and development, needs will be identified and addressed without delay.

9.4.4.3. Complementing the existing system of conducting six-monthly performance reviews with more frequent and regular informal feedback sessions and thereby delivering feedback right after client engagements helps managers do a better job of coaching and allows subordinates to process and apply the advice more effectively.

9.4.4.4. Supervisors and managers will therefore have a six-monthly and end-of-year summary discussion with subordinates. The goal is to push frequent conversations with employees and keep revisiting two basic questions: What am I doing that I should keep doing? And what am I doing that I should change? Annual goals have been replaced with shorter-term priorities.

9.4.4.5. Ideally, conversations between managers and employees occur when projects are completed, milestones are reached, challenges pop up, and so forth—allowing people to solve problems in current performance while also developing skills for the future, thereby enabling the Agency to respond to business objectives which are short-term and to rapidly adapt to market shifts.

9.4.4.6. In conjunction with the above, the Agency will continue to map all its business processes, thereby ensuring that

9.4.4.7. all employees have absolute clarity about their respective roles, whilst ensuring that all outputs become easily measurable through the relevant performance indicators of time and quality. This is also a critical ingredient in ensuring the successful implementation of

a hybrid system of working, further explained in sub-section 9.4.6 of this Strategic Plan.

9.4.4.8. Alongside developing a few individuals through training and mentoring, NSA leadership must ensure that a culture of innovation is created throughout the organisation.

9.4.4.9. For all this work, the Agency will rely on support available through training and mentoring interventions from, for example, the UN, the ONS data science Campus and Hub, local academia, and training centres.

9.4.5. **Employee Wellness**

9.4.5.1. Employee wellbeing is an important component of a healthy working environment and organisation. The COVID 19 pandemic elevated the employee wellness agenda as some employees lost close family members and friends. These employees had to deal with the uncertainties of becoming infected and some had to adapt to working from home, which in some cases resulted in the loss of a support network of colleagues.

9.4.5.2. During the 5-year period of this Strategic Plan the NSA will develop a wellness programme which will include the following main components:

i) Equipping a member of the Human Resources team with the necessary knowledge and competencies to identify the needs of a fellow staff member for support and to proactively provide first-line counselling

ii) Sourcing service providers to whom employees in need of further support can be referred. This will be done through the theme “Bringing wellness closer”. Through the use of technology, a link on the staff intranet will connect the staff member with a psychologist for an appointment (wellness portal).

iii) Developing and implementing a wellness programme with dedicated interventions (e.g. inviting guest speakers to address employees on a variety of relevant topics such as mental, physical, emotional and economic health).

iv) Reiterating the importance of vacation/annual leave to the employee’s wellbeing and ensuring that all employees take the necessary time off to re-energies.

9.4.6. **Hybrid Working**

The COVID 19 pandemic bought about the adaption of hybrid working at the NSA, with a large percentage of employees being requested to work from home, especially during periods of peak infection. Hybrid working offers substantial benefits for both the employer and the employee. For employers, this may include cost savings on office space, reduced absence rates, and it may be easier to attract and retain talent. Employees may benefit from more autonomy, a better work-life balance, fewer distractions, greater ability to manage family and other commitments, and saved time and costs associated with not having to commute to the workplace. In a post-pandemic world, the NSA still sees the hybrid working as the new normal and the Agency intends to work on a hybrid work model. To ensure the success of the hybrid work model, the following will be considered:

9.4.6.1. Consultation with the union and employees on the proposed hybrid working.

9.4.6.2. Review the existing contracts of employment, and in particular any mobility clause, to ensure that they have the necessary flexibility to amend an employee's place of work from the office to a mixture of office and remote work.

9.4.6.3. Consideration of the tools and equipment required by an employee to execute their duties while working from home.

9.4.6.4. Consideration of transparency and fairness in the approval of hybrid working.

9.4.6.5. Having very clear and measurable goals and outputs. Team members need to deliver an easily measurable, standardised piece of work to a deadline and an agreed quality.

9.4.6.6. A number of critical ingredients must be in place to enable the NSA to ensure the success of a system of hybrid working, the most important of which are:

i) Having very clear and measurable goals and outputs. Team members need to deliver an easily measurable, standardised piece of work to a deadline and an agreed quality;

ii) Having updated job descriptions clearly describing the main responsibilities of each individual employee;

iii) Feedback provided to the employee after completion of each output.

9.4.6.7. During the period of this Strategic Plan the Agency will therefore map all critical business processes, which will include the identification of time and quality indicators of each step in the process. In addition, on the completion of the business process maps, the Agency will revise all job descriptions to ensure that these also capture all changes in job content dictated by technological change (self-enumeration, big data, administrative data, data science etc.).

9.5. RISK MANAGEMENT PLAN

In managing risk, the Agency will employ three lines of defence as highlighted below:

Figure 4: Risk Management Plan

1st Line of Defence: Staff and Management

- Identify, quantify, manage and monitor all key risks
- Design abusiness and risk management processes
- Implement risk-mitigating strategies
- Implement smart corrective actions

2nd Line of Defence: Risk Management Committee

- Oversee risk management process and policies
- Facilitate risk management process implementation
- Consolidate risk responses, analyse and escalate significant risk exposures and corrective actions and implementation of risk governance structures

3rd Line of Defence: Internal and External Audit

- Provide independent assurance to the finance and audit committee and senior management on control effectiveness and adequacy

Action required:

1. Fraud risk assessment will need to be conducted yearly.
2. The NSA wide Risk Register will have to be updated at least three times per year during the first two years of this Strategic Plan and four times per year thereafter.
3. A Project Risk Register will have to be formulated for each major project that the NSA will conduc

ANNEXURE A – ACTION PLAN

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 1: Coordinate the National Statistics System and National Spatial Data Infrastructure	STATISTICAL COORDINATION	1.1. Promote the culture of evidence-based planning (CP)	1.1.1. Develop and implement an integrated communication and engagement strategy (CP)	Integrated Communication and engagement strategy developed	CUSTOMER PERSPECTIVE	1	1	0	0	0	0	Yr 1
				Percentage implementation of communication & engagement strategy		0%	20%	40%	60%	80%	100%	Yr 1-5
			1.1.2. Strengthen capacity of the NSS to produce and utilise spatially enabled economic, social and demographic statistics	Number of NSS training interventions conducted on key NSA subject areas per year		1	1	1	1	1	1	Yr 1-5
			1.1.3. Promote data literacy of users, to increase use of statistical data and information	Number of NSS awareness activities conducted per year		1	1	1	1	1	1	Yr 1-5
			1.1.4. Strengthen the advocacy and publicity of NSA data products and services	Developed and executed advocacy and publicity plan to market NSA data products and services		1	1	1	1	1	1	Yr 1-5
		1.2. Improve production and systems of statistics & spatial data (through NSS)	1.2.1. Build capacity of the NSS and NSDI in improving administrative data and registration systems	Number of training interventions conducted	INTERNAL PROCESSES PERSPECTIVE	24	6	7	7	7	7	Yr 1-5
			1.2.2. Source alternative data sources (Big Data; Administration Data; and Citizens-Generated Data)	Number of data sources identified and accessed		2	2	2	3	4	5	Yr 1-5
			1.2.3. a) Improve the production of statistical products and services (NSS/NSDS)	Percentage of current and new statistical products and services improved		0		50%	60%	65%	70%	Yr 3-5
			2.1.3 b) Improve the production of statistical products and services (NSS/NSDI)	Number of current and new statistical products and services improved		3	4	4	4	4	4	Yr 1-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspec-tive	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 1: Coordinate the National Statistics System and National Spatial Data Infrastructure	STATISTICAL COORDINATION	1.2. Improve production and systems of statistics & spatial data (through NSS)	1.2.4. Implement the Namibia Quality Assurance Framework for Statistics	Percentage of activities undertaken to successfully implement the NQAFS	INTERNAL PROCESSES PERSPECTIVE	40%	80%	80%	100%	100%	100%	Yr 1-5
			1.2.5. Designate statistics as official	Number of statistical undertakings designated as official		0	1	2	4	4	4	Yr 1-5
			1.2.6. Undertake quality review of statistical reports	Percentage of internal statistical report quality assured on time		80%	85%	85%	85%	90%	95%	Yr 1-5
				Percentage of NSS statistical reports quality assured on time		100%	100%	100%	100%	100%	100%	Yr 1-5
			1.2.7. Strengthen the capacity of the Quality Assurance and NSS Coordination function	Number of positions in the Quality Assurance & NSS Coordination Structure filled permanently		3	2	1	1	1		Yr 2&3
		1.3. Improve coordination of the National Statistical System	1.2.8. Implement the NSDI Strategic Plan	Percentage of activities of the NSDI Strategic Plan implemented fully and timely	INTERNAL PROCESSES PERSPECTIVE	0%	40%	55%	65%	75%	85%	Yr 1-5
			1.2.9. Implement MoUs (partnerships) with the NSS & NSDI members	Number of new partnerships / MoUs signed		33	3	3	3	3	3	Yr 1-5
				Percentage of signed MoUs implemented (Ref. Annual MoU Plan)		70%	70%	75%	80%	85%	90%	Yr 1-5
			1.2.10. Update the SDG indicator framework and reporting	Number of updated frameworks published		2		1		1		Yr2&- 4
			1.2.11. Implement the SDG-Initiative roadmap	Percentage of activities of the SDG-I roadmap implemented timely		60%	80%	80%	80%	80%	80%	Yr 1-5
			1.2.12. Provide technical support to NSS data production (sampling, analysis, report writing, field operations, equipment sharing and advice to the NSS)	Number of NSS projects / data requests supported timely		10	16	16	16	16	16	Yr 1-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 1: Coordinate the National Statistics System and National Spatial Data Infrastructure		1.3. Improve coordination of the National Statistical System	1.2.13. Coordinate the publication of a National Survey Calendar	Number of National Survey Calendar published		1	1	1	1	1	1	Yr1-5
		1.4. Develop and implement an integrated communication	1.2.14. Develop and implement the stakeholder communication and engagement plan in collaboration with stakeholders	Developed and implemented stakeholder communication and engagement plan	CUSTOMER PERSPECTIVE	0	1	1	1	1	1	Yr 1-5
			1.2.15. Develop and implement NSDS Communication and Engagement Strategy	Percent of activities successfully undertaken to implement the NSDS Communication Strategy		0%	100%	100%	100%	100%	100%	Yr 1-5
GOAL 2: Strengthen the production and use of spatially enabled economic, demographic and social statistics		1.1 Improve the production and utilisation of quality Demographic and Social Statistics	1.1.1 Produce and disseminate the Labour Force Survey Report every year	Number of LFS reports produced and disseminated	INTERNAL PROCESSES PERSPECTIVE	2		1	1	1	1	Yr 2-5
			1.1.2 Produce and disseminate one Namibia Household income and expenditure Survey (NHIES) report	Number of NHIE surveys conducted, reports produced and disseminated		1	1					Yr 1
			1.1.3 Produce and disseminate the Financial Inclusion survey (FIS) every second year	Number of FIS reports produced and disseminated		1	1		1		1	Yr 1,3& 5
			1.1.4 Produce and disseminate one Namibian Inter-censal Demographic Survey (NIDS)	Number of NIDS reports produced and disseminated		1					1	Yr 5
			1.1.5 Produce and disseminate the 2021 Population and Housing Census (Census) report	2023 Census enumeration conducted and preliminary report produced		0		1				Yr 2
				2023 Main Census Report produced and disseminated		0			1			Yr 3
			1.1.6 Produce and disseminate Census thematic reports (Disability, Fertility, Mortality, Migration, Youth, labour force, etc.)	Number of Census thematic reports produce and disseminated		0			2	3	2	Yr 3-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 2: Strengthen the production and use of spatially enabled economic, demographic and social statistics	STATISTICAL COORDINATION	1.1 Improve the production and utilisation of quality Demographic and Social Statistics	1.1.7 Conduct the Demographic and Health Survey (DHS) in partnership with the Ministry of Health and Social Services	Number of DHS conducted and report produced and disseminated	INTERNAL PROCESSES PERSPECTIVE	0	1					Yr 1
			1.1.8 Produce Multi-Dimensional Poverty Index (MPI) report	MPI reports produced and disseminated		1					1	Yr 5
		1.2 Improve the utilisation of Economic Statistics	1.2.1 Produce economic statistics and environmental statistics	Number of periodic reports published as per the release calendar		134	134	134	134	134	134	Yr 5
				Number of periodic reports on environmental statistics published		0		1	1	1	1	Yr2-4
			1.2.2 Undertake economic surveys	Number of periodic reports published		1	2	5	1	1	1	Yr 5
			1.2.3 Undertake Census of Agriculture	Census of Agriculture report		0			1			Yr 3
			1.2.4 Undertake annual Agriculture surveys	Survey report published		0				1	1	Yr 4&5
			1.2.5 Undertake the Cost of Agriculture Production survey	Survey report published		0				1		Yr 4
			1.2.6 Develop Statistical Business Register	Statistical Business Register system developed		0		1				Yr 2
			1.2.7 Construct Tourism satellite account	System of Tourism Satellite Account developed		0			1			Yr 3
			1.2.8 Compile Economic Environmental Accounts	Two Economic Environmental Accounts Published		0		1		1		Yr 2&4

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspec-tive	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 2: Strengthen the production and use of spatially enabled economic, demographic and social statistics	STATISTICAL COORDINATION	1.2 Improve the utilisation of Economic Statistics	1.2.9 Construct Supply and Use Tables	Supply and Use Table report published	INTERNAL PROCESSES PERSPECTIVE	0					1	Yr 5
			1.2.10 Construct Social Accounting Matrix	Social Accounting Matrix report published		0			1			Yr 3
			1.2.11 Conduct outlet and products survey	Report published		0	1					Yr 1
			1.2.12 Develop Agriculture Land Price Index	Agriculture Land price Index developed and published as per the release calendar		0		1				Yr 2
			1.2.13 Develop Trade Indices	Trade Indices developed and published as per the release calendar		0		1				Yr 2
			1.2.14 Rebase Producer Price Index	Reweighted PPI		0		1				Yr 2
			1.2.15 Rebase Consumer Price Index	Reweighted CPI		0				1		Yr 4
			1.2.16 Rebase national accounts	Reweighted NA		0					1	Yr 5
			1.2.17 Develop and Implement the Strategic Plan for Agriculture and Rural Statistics (SPARS)	SPARS developed and implemented		0		1				Yr 2
			1.2.18 Develop Regional Economic indicators	Number of Regional Economic indicators developed		0		1		1		Yr 2&4

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspec-tive	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 2: Strengthen the production and use of spatially enabled economic, demographic and social statistics	STATISTICAL COORDINATION	1.3 Improve the quality and utilisation of data from administrative data sources and registration systems across the NSS	1.3.1 Implement the Civil Registration Vital Statistics (CRVS) system and strategic plan	CRVS Strategic plan developed and implemented	INTERNAL PROCESSES PERSPECTIVE	1	1	1	1	1	1	Yr 1-5
				Number of VS reports produced and disseminated		1	1	1	1	1	1	Yr 1-5
				Number of COD reports produced and disseminated		1	1	1	1	1	1	Yr 1-5
			1.3.2 Coordinate the development and implementation of the Labour Market Information System (LMIS)	Number of reports (on Labour Statistics) produced from the LMIS		0	0	0	1	1	1	Yr 3-5
			1.3.3 Coordinate the development and implementation of the Labour Market Information System (LMIS)	Number of Social Statistics reports (all subject areas)		1	0	1	1	1	1	Yr 2-5
			1.3.4 Develop and maintain an Integrated Agriculture Statistical System	Functional Agricultural Statistical System		0			1			Yr 3
			1.3.5 Coordinate the development and implementation of the National Land and Housing Information System (NLHIS)	Percentage of institutions using NLHIS		0%	10%	20%	40%	60%	80%	Yr 1-5
		1.4 Develop an effective and efficient data sharing system across the NSS	1.4.1 Develop and implement a data exchange platform	Number of institutions on boarded and sharing data through exchange		0	2	3	5	8	10	Yr 1-5
		1.5 Improve coordination of the National Spatial Data Infrastructure (NSDI) and National Strategy for the Development of Statistics (NSDS)	1.5.1 Develop and implement the NSDI strategy	Percentage of measures achieved in the NSDI Strategic Plan		50%	55%	60%	70%	80%	90%	Yr 1-5
			1.5.2 Implement the NSDS plan	Percentage of activities of the NSDS Strategic Plan implemented fully and timely		0%	50%	70%	90%	100%	100%	Yr 1-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 2: Strengthen the production and use of spatially enabled economic, demographic and social statistics	STATISTICAL COORDINATION	1.6 Ensure relevance and constant use of existing statistics and geographic information	1.6.1 Regularly update the national geographic sampling frame in between censuses	Percentage of updated geographic frames	INTERNAL PROCESSES PERSPECTIVE	100%	100%	75%	75%	75%	75%	Yr 1-5
			1.6.2 Improve and update the dwelling and establishment frames (use of administrative records)	Timely update of the dwelling and establishment frames		100%	100%	20%	40%	50%	60%	Yr 1-5
		1.7 Develop an effective geo-coding infrastructure	1.7.1 Develop a strategic implementation plan for the development and implementation of a national addressing system for Namibia	Availability of an implementation plan		0		1				Yr 2
			1.7.2 Conduct stakeholder engagement on the geocoding infrastructure	Number of events conducted		0	1	2				Yr 1&2
			1.7.3 Implement a national addressing system	Percentage implementation of the addressing system		0%			20%	30%	50%	Yr 3-5
			1.7.4 Geocode new statistical collections based on the approved national addressing system	Number of statistical projects geocoded		0			1	1	1	Yr 3-5
		1.8 Strengthen spatial statistical capacity and production	1.8.1 Develop spatial statistical capacity building programs in collaboration with associates in the spatial statistical system	Percentage availability of an active capacity building programme		0%				100%		Yr 4

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
		1.9 Enhance value proposition through responsive national, regional and local spatial statistical use cases	1.9.1 Compile and communicate responsive spatial statistics national use cases	Number of statistics use cases		1		1		1		Yr 2&4
		1.10 Ensure effective GIS support services to the NSS	1.10.1 Provide GIS support services to NSA and NSS statistical projects	Number of NSA and NSS projects supported		1	1	2	2	2	2	Yr 1-5
GOAL 3: Realise sustainability in funding for statistics	SUSTAINABILITY	1.11 Increase funding for statistics	1.11.1 Develop and implement a resource mobilisation strategy and plan (including sourcing Donor funding)	A developed resource mobilisation plan	FINANCIAL PERSPECTIVE	0	1	1	1	1	1	Yr 1-5
			1.11.2 Establish Statistical Development Fund	An approved and implemented Statistical Levy		0	0	1	0	0	0	Yr 2
			1.11.3 Establish a business arm to solicit and coordinate commissioned work	Established and implemented NSA business arm		0	0	1	1	1	1	Yr 2-4
			1.11.4 Explore and operationalize a national data hosting centre	Established and operational national data hosting centre		0	0	1	1	1	1	Yr 2-4
			1.11.5 Implement cost-cutting measures	Number of cost-cutting measures implemented per department		0	3	3	3	3	3	Yr 1-5
				Percentage costs saved against the budgeted amount per department		0%	5%	5%	5%	5%	5%	Yr 1-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 4: Strengthen the use of non-traditional data	INSTITUTIONAL REFORM AND INNOVATION	1.12 Develop and implement innovative/modern methods of data production	1.12.1 Develop and implement a research strategy building on the data analysis capabilities of machine learning and data science applications	Plan in place and implemented	LEARNING AND GROWTH PERSPECTIVE	0	1	1	1	1	1	Yr 1-5
			1.12.2 Increase capacity development for the use of modern data analysis methods such as machine learning and data science applications	Number of workshops and trainings to produce data products and services that make use of modern methods		2	2	2	3	4	5	Yr 1-5
GOAL 5: Strengthen Organisational efficiency and effectiveness		1.13 Implement a digital transformation strategy	1.13.1 Increase the number of data products and services that make use of modern methods (CAWI, CATI, big data, scanner data, etc)	Number of products and services implemented	INTERNAL PROCESSES PERSPECTIVE	2	2	2	3	4	5	Yr 1-5
			1.13.2 Develop and implement an ICT strategy which is aligned to the institutional goals and objectives (promote technology usage)	Strategy document with activities aligned to operations		0	1					Yr 1
				Percentage of activities implemented		70%	80%	80%	80%	80%	80%	Yr 1-5
			1.13.3 Develop and implement a data warehouse and data eco-system to manage and store data	Operational data warehouse		0	1	1	1	1	1	Yr 1-5
			1.13.4 Ensure a robust, agile, and secure ICT infrastructure	Percentage of ICT and infrastructure availability		90%	93%	94%	95%	96%	97%	Yr 1-5
			1.13.5 Develop and implement systems to manage and improve internal communication and coordination of projects	Plan in place for the implementation of intranet system		0	1	1	1	1	1	Yr 1-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 5: Strengthen Organisational efficiency and effectiveness	INSTITUTIONAL REFORM AND INNOVATION	1.14 Improve skills attraction and retention	1.14.1 Revise the organisational structure in line with organisational goals and strategic objectives (in line with the strategic plan)	Organisational Structure revised and approved	INTERNAL PROCESSES PERSPECTIVE	0	1					Yr 1
			1.14.2 Create avenues/ career paths for specialist roles (technical positions, Statisticians, GIS Specialists, IT Specialists, etc.)	Organisational Structure revised and approved		0	1					Yr 1
			1.14.3 Revise job descriptions and re-grade positions	Number of identified core department positions revised and graded		0	61					Yr 1
				Number of non-core department positions revised and graded		0		47				Yr 2
			1.14.4 Revise remuneration structures and scales	Remuneration scales revised to ensure market-relatedness		0	1					Yr 1
			1.14.5 Implement technical training and specialization programs for staff (through MoU with ONS-UK, NUST,UNAM)	Number of training courses in data mining and data science applications implemented		0	4	4	4	4	4	Yr 1-5
				Number of other technical training courses implemented (all other fields)		0	4	4	4	4	4	Yr 1-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 5: Strengthen Organisational efficiency and effectiveness	INSTITUTIONAL REFORM AND INNOVATION	1.15 Improve corporate governance	1.15.1 Implement a risk management function (including fraud-risk management)	# Risk assessment (fraud) conducted	INTERNAL PROCESSES PERSPECTIVE	0	1	1	1	1	1	Yr 1-5
				# Risk registers maintained/ updated		0	3	3	4	4	4	Yr 1-5
				Procure a risk management system and related annual licence fees		0	0	1	1	1	1	Yr 2-5
				Fraud risk management policy		0	1	0	0	0	0	Yr1
				Whistle-blower policy		0	1	0	0	0	0	Yr 1
				Fraud risk management plan		0	1	0	0	0	0	Yr 1
				% Fraud hotline fully functional		0%	0%	100%	100%	100%	100%	Yr 1-5
				# Fraud awareness interventions among employees & stakeholders		0	2	4	4	4	4	Yr 1-5
			1.15.2 Close out audit findings	% External audit recommendations implemented within time		0%	100%	100%	100%	100%	100%	Yr 1-5
				% Internal Audit recommendations implemented		0%	50%	70%	90%	100%	100%	Yr 1-5
				Procure an internal audit system and related annual licence fees		0	0	0	0	1	1	Yr 4-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 5: Strengthen Organisational efficiency and effectiveness	INSTITUTIONAL REFORM AND INNOVATION	1.15 Improve corporate governance	1.15.3 Enforce compliance to Statutory Acts, NSA policies, and Regulations	Percentage compliance to eliminate/mitigate conflicts of interest	INTERNAL PROCESSES PERSPECTIVE	100%	100%	100%	100%	100%	100%	Yr 1-5
			1.15.4 Finalise and implement business processes	Percentage Business Processes mapped		25%	60%	80%	90%	100%	100%	Yr 1-5
				Percentage of mapped business process & statistical processes digitized/optimized		0%	5%	10%	25%	50%	75%	Yr 2-5
			1.15.5 Maintain an Unqualified audit opinion	Unqualified Audit Report		1	1	1	1	1	1	Yr 1-5
			1.15.6 Develop NSA policies, standards and procedures to align to the new strategy	Percentage of policies, standards and procedures developed		No base-line	100%	100%	100%	100%	100%	Yr 1-5
			1.15.7 Maintain and update contracts (including suppliers, MOUs)	Contract matrix developed, implemented and maintained		50%	30%	65%	75%	85%	100%	Yr 1-5
			1.15.8 Review the Asset Management Policy & Procedures and ensure the up-datedness of the Fixed-Asset Register	Asset Management Policy reviewed		1	1	0	1	0		Yr 1&3
				Updated and complete Fixed-Asset Register		1	1	1	1	1	1	Yr 1-5
		1.16 Implement integrated and interoperable systems (MIS & Statistical production	1.16.1 Implement standardization across statistical and business systems	Percentage integration (standardisation) achieved		No base-line	0	0	1	0	2	Yr 3&5
		1.17 Strengthen Business Logistics & Security	1.17.1 Revise and improve a safety & security strategy	Percentage effectiveness of a functional security system to prevent security breaches		20%	50%	60%	70%	80%	90%	Yr 1-5
				Updated and approved security policies & procedures		0	1	0	0	0	0	Yr 1

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspective	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 5: Strengthen Organisational efficiency and effectiveness	INSTITUTIONAL REFORM AND INNOVATION	1.17 Strengthen Business Logistics & Security	1.17.2 Develop and test a business continuity and disaster recovery plan	Plan implemented and maintained	INTERNAL PROCESSES PERSPECTIVE	1	1	1	1	1	1	Yr 1-5
			1.17.3 Strengthen the coordination and partnership with national security sector	MoU formulated with the relevant stakeholders in the security sector		0	1	0	0	0	0	Yr 1
				Number of joint awareness-raising sessions conducted		4	3	3	3	3	3	Yr 1-5
		1.18 Improve data dissemination and communication platforms	1.18.1 Strengthen the accessibility and usability of NSA's digital dissemination platforms and tools to increase data uptake	Number of digital dissemination methods (social media, NSA App, website, pamphlets, etc.) improved		1	2	2	2	2	2	Yr 1-5
				Number of hits on the NSA digital platforms		60,000	70,000		90,000			Yr 1-5
			1.18.2 Increase the number of datasets available on NSAs digital dissemination platforms	Percentage of datasets uploaded and updated		85%	90%	90%	90%	90%	90%	Yr 1-5
		1.19 Develop an educational programme to create statistical awareness	1.19.1 Formulate and implement an advocacy plan	Advocacy Plan in place	CUSTOMER PERSPECTIVE	1	1					Yr 1
				Percentage implementation of Advocacy plan		0%	20%	40%	60%	80%	100%	Yr 1-5
			1.19.2 Present the products and services of the NSA at meetings with the ED, Line Minister and other relevant stakeholders (e.g. development partners, etc.)	Developed and executed quarterly meeting calendar		0	1	1	1	1	1	Yr 1-5

Goal	Focus Area	Objectives	Initiatives	Measures	Balance Scorecard Perspec-tive	Baseline	Target					Target Year
							Y1	Y2	Y3	Y4	Y5	
GOAL 6: Enhance Human Development & Internal Processes	**PROFESSIONALISM**	1.20 Enhance Staff Development	1.20.1 Implement Leadership Development Programmes	Number of Employees trained in leadership skills	**LEARNING & GROWTH PERSPECTIVE**	0	10	15	20	25	30	Yr 1-5
			1.20.2 Promote excellence in the application and dissemination of statistical science through encouraging employees to write publications, education, advocacy and membership of professional associations	Number of statistical articles compiled and published		0	2	3	5	7	8	Yr 1-5
			1.20.3 Formalise a system of hybrid working (from home and office	Hybrid working policy approved and implemented		0	1					Yr 1
			1.20.4 Develop and implementg an employee wellness programme	Wellness Programme developed, updated annually and implemented		0	1	1	1	1	1	Yr 1-5
			1.20.5 Implement and report on an employee climate/ engagement survey	Engagement Survey conducted and findings and recommendations reported		0	1		1			Yr 1&3
			1.20.6 Promote a culture of high ethical standards	Number of ethics training sessions for all departments conducted per quarter		0	6	3	3	3	3	Yr 1-5
		1.21 Improve performance management	1.21.1 Improve the measurability of all outputs	Percentage key performance indicators (time, quantity and quality) allocated to outputs		15%	30%	40%	50%	60%	70%	Yr 1-5
			1.21.2 Implement the 360 Degree measurement system	Behavioural outputs / values measured		0	1					Yr 1
			1.21.3 Increase the frequency of feedback sessions	Number of frequency sessions		2	4	6	8	10	12	Yr 1-5
			1.21.4 Implement and maintain management of poor performance processes	Map and implement a poor performance management process		0	1	1	1	1	1	Yr 1-5

ANNEXURE: B – PESTELE ANALYSIS

A PESTELE analysis conducted by the management team of the Agency resulted in the findings specified below:

- **Political** – No political interference and political stability
- **Economic** – Currently low growth environment
- **Social** – User's behaviour, perception on statistics produced.
- **Technology** – Innovation and Technological advancement; (NSA App, Census Mapping, Digital data collection)
- **Environment** – Our business is relatively environmentally friendly / corporate social responsibility
- **Legal** – The current laws are conducive for the NSA. However, other conflicting laws can be a challenge (however this risk can be is managed).
- **Ethical** – Fair trade; Fraud (corruption); Lack of integrity; confidentiality (Oath of Secrecy)

ANNEXURE: C – SWOT ANALYSIS

A SWOT analysis conducted by the management team of the Agency resulted in the identification of the following strengths, weaknesses, opportunities and threats. These have been duly considered in the formulation of the strategic plan.

S1: Legislative Mandate
S2: Stakeholder Relations
S3: Qualified Employees
S4: Reputation and Brand
S5: Spatial Data

W1: Financial Resources and Control
W2: Employee Satisfaction (Leadership, Culture, HR Processes)
W3: Organisational Capacity (Structure and Infrastructure)
W4: Updated, Quality Statistics
W5: Information Management Systems / ICT
W6: Governance

01: Commercial Revenue Streams
02: Digitization / Technological Innovation
03: International Relations and Cooperation
04: Statistics Levy / Statistical Fund
05: Strategic Partnerships

01: Commercial Revenue Streams
02: Digitization / Technological Innovation
03: International Relations and Cooperation
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05: Strategic Partnerships

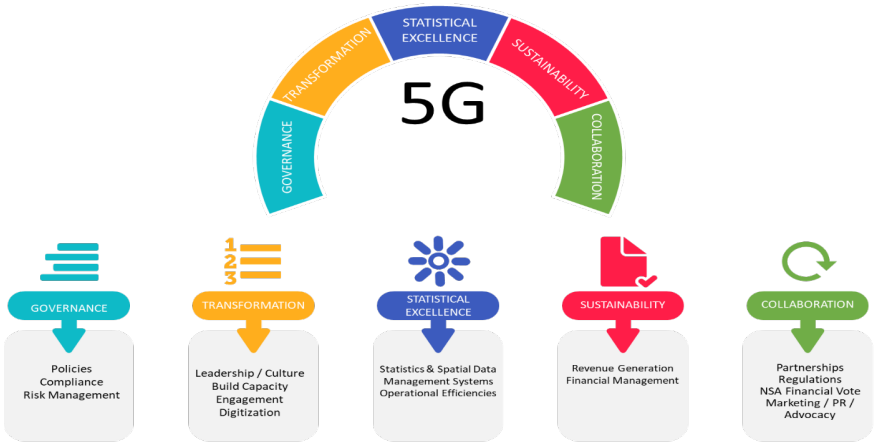
T1: Reduction in Funding from Treasury
T2: Non-Response from Data Suppliers
T3: COVID-19 and Natural Disasters
T4: Cyber Attacks
T5: Downtime due to Service Providers

ANNEXURE: D – INITIAL FOCUS AREAS & THEMES

INITIAL FOCUS AREAS

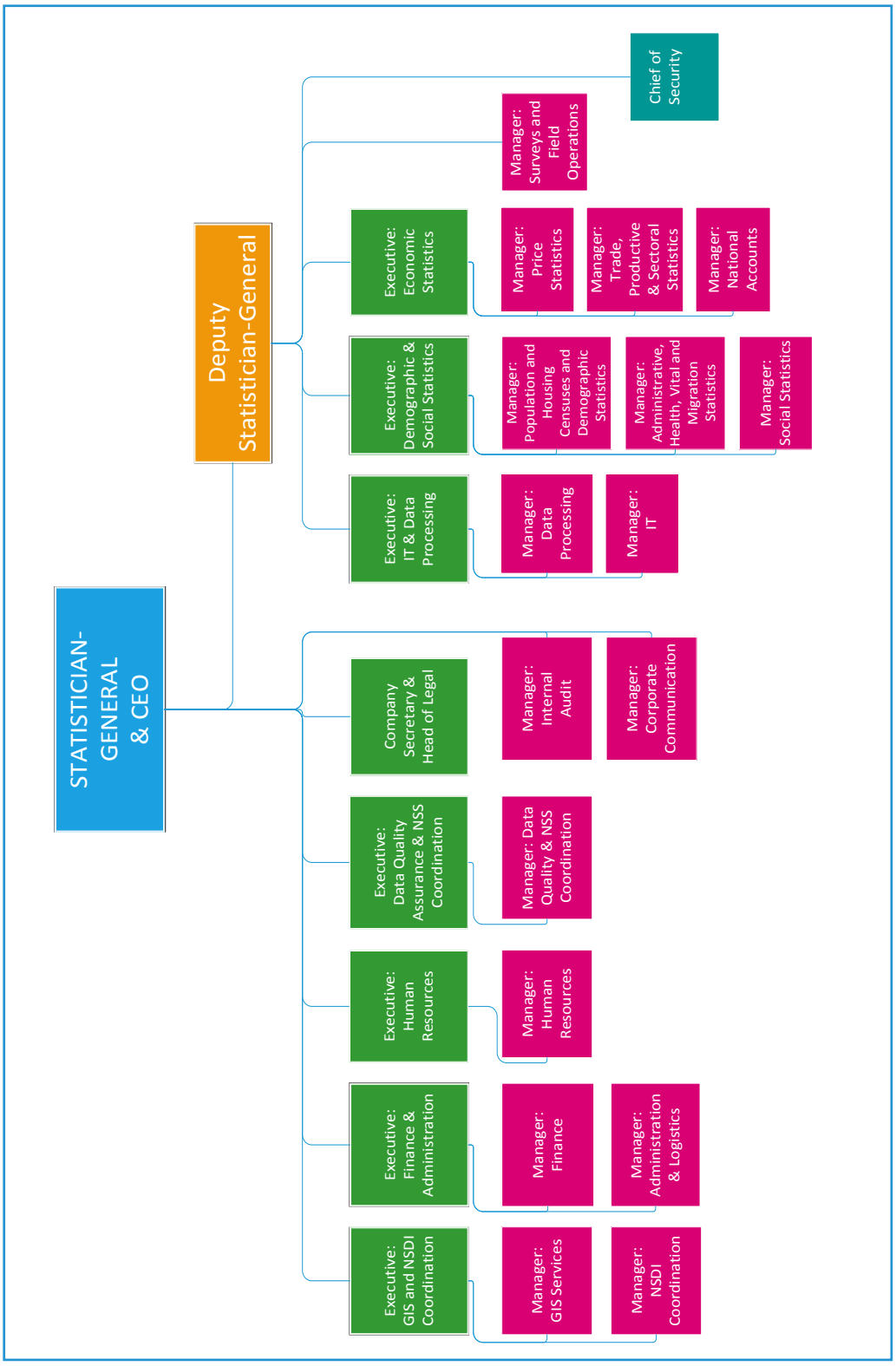
1. **Professionalism** where we will strive for excellence in what we do by working as a disciplined, accountable and an innovative team that adheres to corporate governance; this will be required to elevate the NSA into higher heights.
2. **Institutional Reform** will be required in order to respond to the needs of the stakeholders as well as to create shareholder value in the production of statistics. Such value will include the additional value added in the analyses of the statistics by providing more information that will guide and assist with policy formulation, planning and decision making. It is therefore that cross cutting analysis and making use of integration of data from various sources and reports together with input from other non-traditional data sources such as Administrative Records/Data, Secondary Data and Big Data.
3. **Ambition** will be one of the driving forces of the NSA with regards to become more relevant with higher quality output/statistics in addition to new projects in terms of expanding or building on the current portfolio of statistics productions (such as Regional GDPs, Statistical Business Register, Trade Interactive tool etc.).
4. **Inclusivity** in the data collection, statistics production and statistics dissemination will be promoted in the period under review. This will be executed by soliciting raw and secondary data from the public and private sectors and assist the National Statistical System (NSS) players to produce quality statistics in accordance with set standards. Effective dissemination of statistics will assist the NSA to enhance its relevance both in the Public and Private sectors as well as by the general public (both in urban and rural areas).
5. **Sustainability** will be key to ensure that the above-mentioned strategy drivers will be maintained in the strategy execution period (2022/2023 to 2026/2027). As an institution that is under-funded, the NSA will need to search for alternative sources of funding (such as commissioned work to be carried out as well as a possibility of a Statistics Levy).

The following five broad themes depicted in the diagram below were also identified from the SWOT analysis of the NSA.



ANNEXURE: E – WORKFORCE BREAKDOWN

Current NSA organisational structure:



The tables below provide an overview of our current workforce; all figures are full-time equivalent:

Workforce by Department

Department/Division	Full-Time Equivalent
OFFICE OF THE STATISTICIAN-GENERAL	3
OFFICE OF THE DEPUTY STATISTICIAN-GENERAL	2
DEMOGRAPHIC & SOCIAL STATISTICS	17
ECONOMIC STATISTICS	36
GEOGRAPHICAL INFORMATION SYSTEMS & NATIONAL SPATIAL DATA INFRASTRUCTURE COORDINATION	15
QUALITY ASSURANCE & NATIONAL STATISTICS SYSTEM COORDINATION	3
INFORMATION & COMMUNICATION TECHNOLOGY & DATA PROCESSING	11
SURVEYS & FIELD OPERATIONS	25
FINANCE & ADMINISTRATION	14
HUMAN RESOURCES	8
CORPORATE COMMUNICATION	4
INTERNAL AUDIT	2
COMPANY SECRETARIAL & LEGAL	2
SECURITY SERVICES	2
Total	**144**

Workforce by Job Grade

Paterson Job Grade	Full-Time Equivalent
B2	1
B3	31
C2	2
C3	51
C4	6
C5	19
D1	7
D2	4
D3	11
D4	2
E1	2
E2	6
E4	1
F2	1
Total	**144**

Workforce by Location

Base location	Full-Time Equivalent
Head Office	118
Data Processing Centre	5
Regional Offices	21
Total	**144**

ANNEXURE: F – STRATEGIC OBJECTIVES TO ATTAIN THE INITATIVES

GOAL 1. Coordinate the National Statistics System and National Spatial Data Infrastructure

Strategic Objective	Strategic Initiative	Balanced Scorecard Perspective
SO 1.1. Promote the culture of evidence-based planning	**Initiative 1.1.1.** Develop and implement an integrated communication and engagement strategy	Customer
	Initiative 1.1.2. Strengthen capacity of the NSS to produce and utilise spatially enabled economic, social and demographic statistics	Customer
	Initiative 1.1.3. Promote data literacy of users, to increase use of statistical data and information	Customer
	Initiative 1.1.4. Strengthen the advocacy and publicity of NSA data products and services	Customer
SO 1.2. Improve production and use of statistics & spatial data (through NSS)	**Initiative 1.2.1.** Build capacity of the NSS and NSDI in improving administrative data and registration systems	Internal Processes
	Initiative 1.2.2. Source alternative data sources (Big Data, Administration Data, and Citizens-Generated Data)	
	Initiative 1.2.3. a) Improve the production of statistical products and services (NSS/NSDS) 2.1.3 b) Improve the production of statistical products and services (NSS/NSDI)	
	Initiative 1.2.4. Implement the Namibia Quality Assurance Framework for Statistics	
	Initiative 1.2.5. Designate statistics as official	
	Initiative 1.2.6. Undertake quality review of statistical reports	
	Initiative 1.2.7. Strengthen the capacity of the Quality Assurance function	
SO 1.3. Improve co-ordination of the National Statistics System	**Initiative 1.3.1.** Implement the NSDS Strategic Plan	Internal Processes
	Initiative 1.3.2. Implement the NSDI Strategic Plan	
	Initiative 1.3.3. Sign and implement MoUs (partnerships) with the NSS and NSDI members	
	Initiative 1.3.4. Strengthen the NSS and NSDI Coordination function	
	Initiative 1.3.5. Update the SDG indicator framework and reporting	
	Initiative 1.3.6. Implement the SDG-Initiative roadmap	
	Initiative 1.3.7. Provide technical support to NSS data production (sampling, analysis, report writing, field operations, equipment sharing and advice to the NSS)	
	Initiative 1.3.8. Coordinate and publish a National Survey Calendar	
SO 1.4. Develop and implement an integrated communication and engagement strategy	**Initiative 1.4.1.** Develop and implement the stakeholder communication and engagement plan in collaboration with stakeholders	Customer
	Initiative 1.4.2. Develop and implement the NSDS Communication and Engagement Strategy	

GOAL 2. Strengthen the production and use of spatially enabled economic, demographic and social statistics		
Strategic Objective	**Strategic Initiative**	**Balanced Scorecard Perspective**
SO 2.1. Improve the production and utilisation of quality Demographic and Social Statistics	**Initiative 2.1.1.** Produce and disseminate the Labour Force Survey Report every year	Internal Processes
	Initiative 2.1.2. Produce and disseminate one Namibia Household income and expenditure Surveys (NHIES) report	
	Initiative 2.1.3. Produce and disseminate the Financial Inclusion survey (FIS) every second year	
	Initiative 2.1.4. Produce and disseminate one Namibian Inter-censal Demographic Survey (NIDS)	
	Initiative 2.1.5. Produce and disseminate the 2021 Population and Housing Census (Census) report	
	Initiative 2.1.6. Produce and disseminate Census thematic reports (Disability, Fertility, Mortality, Migration, Youth, labour force, etc.)	
	Initiative 2.1.7. Conduct the Demographic and Health Survey (DHS) in partnership with the Ministry of Health and Social Services	
	Initiative 2.1.8. Produce Multi-Dimensional Poverty Index (MPI) reports	
SO 2.2. Improve the production and utilisation of Economic Statistics	**Initiative 2.2.1.** Produce economic and environmental statistics	Internal Processes
	Initiative 2.2.2. Undertake economic surveys	
	Initiative 2.2.3. Undertake Census of Agriculture	
	Initiative 2.2.4. Undertake annual Agriculture surveys	
	Initiative 2.2.5. Undertake the Cost of Agriculture Production survey	
	Initiative 2.2.6. Develop Statistical Business Register	
	Initiative 2.2.7. Construct Tourism satellite account	
	Initiative 2.2.8. Compile Economic Environmental Accounts	
	Initiative 2.2.9. Construct Supply and Use Tables	
	Initiative 2.2.10. Construct Social Accounting Matrix	
	Initiative 2.2.11. Conduct outlet and products survey	
	Initiative 2.2.12. Develop Agriculture Land Price Index	
	Initiative 2.2.13. Develop Trade indices	
	Initiative 2.2.14. Rebase Producer Price Index	
	Initiative 2.2.15. Rebase Consumer Price Index	
	Initiative 2.2.16. Rebase national accounts	
	Initiative 2.2.17. Develop and Implement the Strategic Plan for Agriculture and Rural Statistics (SPARS)	
	Initiative 2.2.18. Develop Regional Economic indicators	

SO 2.3. Improve the quality and utilisation of data from administrative data sources and registration systems across the NSS	**Initiative 2.3.1.** Implement the Civil Registration Vital Statistics (CRVS) system and strategic plan	Internal Processes
	Initiative 2.3.2. Coordinate the development and implementation of Labour Market Information System (LMIS)	
	Initiative 2.3.3. Produce Social Statistics thematic reports from NSS administrative systems every year (Education, Health, Gender, GBV, Road Accidents, etc.)	
	Initiative 2.3.4. Develop and maintain an Integrated Agriculture Statistical System	
	Initiative 2.3.5. Coordinate the development and implementation of National Housing Information System (NHIS)	
SO 2.4. Develop an effective and efficient data sharing system across the NSS	**Initiative 2.4.1.** Develop and implement a data exchange platform	Internal Processes
SO 2.5. Improve coordination of the National Spatial Data Infrastructure (NSDI) and National Strategy for the Development of Statistics (NSDS)	**Initiative 2.5.1.** Develop and implement the NSDI strategy	Internal Processes
	Initiative 2.5.2. Implement the NSDS plan	
SO 2.6. Ensure relevance and constant use of existing statistics and geographic information.	**Initiative 2.6.1.** Regularly update the national geographic sampling frame in between censuses	Internal Processes
	Initiative 2.6.2. Improve and update the dwelling and establishment frames (use of administrative records)	
SO 2.7. Develop an effective geo-coding infrastructure	**Initiative 2.7.1.** Develop a strategic implementation plan for the development and implementation of a national addressing system for Namibia	Internal Processes
	Initiative 2.7.2. Conduct stakeholder engagement on the geocoding infrastructure	
	Initiative 2.7.3. Implement a national addressing system	
	Initiative 2.7.4. Geocode new statistical collections based on the approved national addressing system	
SO 2.8. Strengthen spatial statistical capacity and production	**Initiative 2.8.1.** Develop spatial statistical capacity building programs in collaboration with associates in the spatial statistical system	Internal Processes
SO 2.9. Enhance value proposition through responsive national, regional and local spatial statistical use cases	**Initiative 2.9.1.** Compile and communicate responsive spatial statistics national use cases	Internal Processes
SO 2.10. Ensure effective GIS support services to the NSS	**Initiative 2.10.1.** Provide GIS support services to NSA and NSS statistical projects	Internal Processes

GOAL 3. Realise sustainability in funding for statistics		
Strategic Objective	**Strategic Initiative**	**Balanced Scorecard Perspective**
SO 3.1. Increase funding for statistics	**Initiative 3.1.1.** Develop and implement a resource mobilisation strategy and plan (including sourcing Donor funding)	Financial
	Initiative 3.1.2. Establish a Statistical Development Fund	
	Initiative 3.1.3. Establish a business arm to solicit and coordinate commissioned work	
	Initiative 3.1.4. Explore and operationalize a national data hosting centre	
	Initiative 3.1.5. Implement cost cutting measures	

GOAL 4. Strengthen the use of non-traditional data		
Strategic Objective	**Strategic Initiative**	**Balanced Scorecard Perspective**
SO 4.1. Develop and implement innovative / modern methods of data production	**Initiative 4.1.1.** Develop and implement a research strategy building on the data analysis capabilities of machine learning and data science applications **Initiative 4.1.2.** Increase capacity development for the use of modern data analysis methods such as machine learning and data science applications	Learning & Growth

GOAL 5. Strengthen Organisational efficiency and effectiveness		
Strategic Objective	**Strategic Initiative**	**Balanced Scorecard Perspective**
SO 5.1. Implement a digital transformation strategy	**Initiative 5.1.1.** Increase the number of data products and services that make use of modern methods (CAWI, CATI, big data, scanner data etc)	Internal Processes
	Initiative 5.1.2. Develop and implement and ICT strategy which is aligned to the institutional goals and objectives (promote technology usage)	
	Initiative 5.1.3. Develop and implement a data warehouse and data eco-system to manage and store data	
	Initiative 5.1.4. Ensure a robust, agile and secure ICT infrastructure	
	Initiative 5.1.5. Develop and implement systems to manage and improve internal communication and coordination of projects	
SO 5.2. Improve skills attraction and retention	**Initiative 5.2.1.** Revise the organisational structure in line with organisational goals and strategic objectives (in line with the strategic plan)	Learning & Growth
	Initiative 5.2.2. Create avenues / career paths for specialist roles (technical positions, Statisticians, GIS Specialists, IT Specialists, etc.)	
	Initiative 5.2.3. Revise all job descriptions and re-grade all positions	
	Initiative 5.2.4. Revise remuneration structures and scales	
	Initiative 5.2.5. Implement technical training and specialization programs for staff (through MoU with ONS-UK, NUST, UNAM)	
SO 5.3. Improve corporate governance	**Initiative 5.3.1.** Implement a risk management function (including fraud-risk management)	Internal Processes
	Initiative 5.3.2. Close out audit findings	
	Initiative 5.3.3. Enforce compliance to NSA policies, Statutory Acts, and Regulations	
	Initiative 5.3.4. Finalise the completion of- and implement all business processes	
	Initiative 5.3.5. Maintain an Unqualified audit opinion	
	Initiative 5.3.6. Develop NSA policies, standards and procedures to align to the new strategy	
	Initiative 5.3.7. Maintain and update contracts (including suppliers, MoUs)	
	Initiative 5.3.8. Review the Asset Management Policy & Procedures and ensure the up-datedness of the Fixed-Asset Register	
SO 5.4. Implement integrated and interoperable systems (MIS & Statistical production)	**Initiative 5.4.1.** Implement standardization across statistical and business systems	Internal Processes
	Initiative 5.4.2. Promote local / regional partnerships and inter-connections for the data exchange platform	
SO 5.5. Strengthen Business Logistics & Security	**Initiative 5.5.1.** Revise and improve a safety & security strategy	Internal Processes
	Initiative 5.5.2. Develop and implement a plan to prevent information security breaches	
	Initiative 5.5.3. Develop and test a business continuity and disaster recovery plan	
	Initiative 5.5.4. Strengthen the coordination and partnership with national security sector	

SO 5.6. Improve data dissemination and communication platforms	**Initiative 5.6.1.** Strengthen the accessibility and usability of NSA's digital dissemination platforms and tools to increase data uptake	Internal Processes
	Initiative 5.6.2. Increase the number of datasets available on NSAs digital dissemination platforms	
SO 5.7. Develop an educational programme to create statistical awareness	**Initiative 5.7.1.** Formulate and implement an advocacy plan	Customer
	Initiative 5.7.2. Present the products and services of the NSA at meetings with the ED, Line Minister and other relevant stakeholders (e.g. development partners, etc.)	

GOAL 6. Enhance Human Development & Internal Processes		
Strategic Objective	**Strategic Initiative**	**Balanced Scorecard Perspective**
SO 6.1. Enhance staff development	**Initiative 6.1.1.** Implement Leadership Development Programmes	Learning & Growth
	Initiative 6.1.2. Promote excellence in the application and dissemination of statistical science through encouraging employees to write publications, education, advocacy and membership of professional associations	
	Initiative 6.1.3. Formalise a system of hybrid working (from home and office)	
	Initiative 6.1.4. Develop and implement an employee wellness programme	
	Initiative 6.1.5. Implement and report on an employee climate/ engagement survey	
	Initiative 6.1.6. Promote a culture of high ethical standards	
SO 6.2. Improve performance management	**Initiative 6.2.1.** Improve the measurability of all outputs	Learning & Growth
	Initiative 6.2.2. Implement the 360 Degree measurement system	
	Initiative 6.2.3. Increase the frequency of feedback sessions	
	Initiative 6.2.4. Implement management of poor performance processes	

ANNEXURE: G – FINANCIAL PROJECTIONS (CASH FLOW, BALANCE SHEET & INCOME

The following three statements are projections for the next three years as per the guidelines of the envisaged MTEF (2022/2023 to 2024/2025). The first scenario assumes that the funds are available.

Cash flow statement Projection as at 31 March 2023-2025

	2022/2023	2023/2024	2024/2025
REVENUE			
Government Grant	94,356,000.00	96,204,000.00	97,468,000.00
Government Development Grant	-	2,000,000.00	-
Donor Funded Grant	12,206,627	11,273,537	11,780,846
Other Income	58,584,457	831,717,346	274,067,238
TOTAL REVENUE	**165,147,084**	**941,194,883**	**383,316,084**
LESS: TOTAL OPERATIONAL EXPENSES	**128,874,998**	**120,413,277**	**118,190,962**
Remuneration and Wages	75,549,939	78,949,686	82,502,422
Expenses paid from prior year's obligation	10,077,868	-	-
Non-Overhead expenses	30,117,493	31,472,780	32,889,055
Depreciation	13,129,698	9,990,810	2,799,485
SURPLUS/(DEFICIT) - FROM OPERATIONS	**36,272,086**	**820,781,606**	**265,125,122**
Add Depreciation	13,129,698	9,990,810	2,799,485
BUDGETED OPERATING CASH FLOW	**49,401,784**	**830,772,417**	**267,924,607**
ADD CASH ON HAND (Beginning of the Year)	**95,334,350**	**74,209,250**	**91,982,077**
LESS: CAPEX (including Right-of-Use Asset)	(660,000)	-	-
LESS: Operational Projects - GRN Funded	(22,122,656)	(94,364,715)	(245,141,153)
LESS: Development Projects - GRN Funded	(36,582,310)	(708,000,000)	(12,300,000)
LESS: Operational Projects - DONOR Funded	(11,161,918)	(10,634,874)	(10,741,223)
CASH AVAILABLE AFTER CAPITAL AND PROJECT EXPENSES	**74,209,250**	**91,982,077**	**91,724,308**
CASH ON HAND (End of Year)	**74,209,250**	**91,982,077**	**91,724,308**

Balance sheet Projection as at 31 March 2023-2025

	2022/2023	2023/2024	2024/2025
TOTAL ASSETS	**95,229,872**	**102,699,013**	**99,590,327**
NON-CURRENT ASSETS	**20,646,196**	**10,655,386**	**7,855,901**
Property,plant and equipment	8,924,859	7,577,285	6,695,146
Intangible assets	1,261,968	770,292	-
Rights of Use Assets	10,459,369	2,307,809	1,160,755
CURRENT ASSETS	**74,583,675**	**92,043,627**	**91,734,426**
Trade and other receivables	374,425	61,549	10,118
Cash and cash equivalents	74,209,250	91,982,077	91,724,308
TOTAL LIABILITIES AND EQUITY	**95,229,872**	**102,699,013**	**99,590,327**
EQUITY	**52,100,862**	**87,147,313**	**83,635,485**
Retained earnings	52,100,862	87,147,313	83,635,485
NON-CURRENT LIABILITIES	**9,859,262**	**1,707,702**	**-**
Lease Liability	9,859,262	1,707,702	-
CURRENT LIABILITIES	**33,269,747**	**13,843,998**	**15,954,842**
Trade and other payables	5,945,314	13,843,998	15,954,842
Deferred revenue	27,324,433		-

Income Statement Projection for the years ended 2023-2025

	2022/2023	2023/2024	2024/2025
Revenue	106,562,627	109,477,537	108,854,272
Government Grant	94,356,000	96,204,000	97,468,000
Government Development Grant	-	2,000,000	-
Donor Funded Grant	12,206,627	11,273,537	11,386,272
Cost of projects - *Refer to Project Model*	69,866,884	812,999,589	268,182,376
Income before other operating expenses and income	**36,695,743**	**(703,522,052)**	**(159,328,104)**
Gross profit margin	*34.4%*	*22.0%*	*19.0%*
Other income	**110,600,387**	**859,041,779**	**274,067,238**
Interest income	12,012	12,012	12,012
Deferred Income	52,015,930	27,324,433	-
*Revenue generating activities	58,572,445	831,705,334	274,055,226
Administrative & Operating Expenses	**118,797,130**	**120,413,277**	**118,190,962**
Remunerations and wages	75,549,939	78,949,686	82,502,422
Board fees	1,382,656	1,444,876	1,509,895
Consultancy and professional fees	1,427,000	1,491,215	1,558,320
Office Expenses	19,783,732	20,674,000	21,604,330
Other Direct Cost	356,000	372,020	388,761
Other Expenses	2,209,595	2,309,027	2,412,933
IT Expenses	3,717,495	3,884,782	4,059,597
Information dissemination	530,000	553,850	578,773
Conference & Meeting	711,015	743,011	776,446
Depreciation	13,129,698	9,990,810	2,799,485
Operating surplus/ (deficit) (EBIT)	**28,499,000**	**35,106,450**	**(3,451,828)**
EBIT margin	*26.7%*	*32.1%*	*-3.2%*
Interest expense	60,000	60,000	60,000
Operating surplus/(deficit) for the year	**28,439,000**	**35,046,450**	**(3,511,828)**
Net margin	*26.7%*	*32.0%*	*-3.2%*

** This is based on the assumption that the NSA will generate additional revenue or funds obtained from the government*

Namibia Statistics Agency (NSA): Project Cost model

		2022/2023	2023/2024	2024/2025
Project Cost		**69,866,884**	**812,999,589**	**268,182,376**
% year-on-year growth			**1063.64%**	**-67.01%**
Operational projects expenses - GRN Funded		**22,122,656**	**94,364,715**	**245,141,153**
Economics Statistics Projects	**Refer to Annexure H**	1,737,256	10,062,779	59,551,424
Demographic & Social Statistics	**Refer to Annexure H**	1,889,400	39,119,400	119,190,990
NSDI Spatial Statistics Projects	**Refer to Annexure H**	1,570,000	12,808,000	16,685,000
IT & DPC Inititavies	**Refer to Annexure H**	15,101,000	25,776,550	44,427,753
Data Quality Assurance	**Refer to Annexure H**	810,000	2,362,986	2,372,986
Corporate Communication	**Refer to Annexure H**	1,015,000	4,235,000	2,913,000
Operational projects expenses - Donor funded		**11,161,918**	**10,634,874**	**10,741,223**
United Nations Population Fund (UNFPA)		919,785	928,983	938,273
World Health Organisation (WHO)		217,205	219,377	221,571
UNESCO STI Project		134,030	135,370	136,724
NSDI/MURD Funds		8,904,898	8,993,947	9,083,886
National Road Safety Council (NRSC)		986,000	357,197	360,769
Development projects expenses - GRN funded		**36,582,310**	**708,000,000**	**12,300,000**
Census Project		36,582,310	2,000,000	-

Should the agency not be able to generate or lobby for additional funds the projected financial statements will be as follows:

Cash flow statement Projection as at 31 March 2023-2025

	2022/2023	2023/2024	2024/2025
REVENUE			
Government Grant	94 356 000,00	96 204 000,00	97 468 000,00
Government Development Grant	-	2 000 000,00	-
Donor Funded Grant	12 206 627	11 273 537	11 780 846
Other Income	12 012	12 012	12 012
TOTAL REVENUE	**106 574 639**	**109 489 549**	**109 260 858**
LESS: TOTAL OPERATIONAL EXPENSES	**128 874 998**	**120 413 277**	**114 638 226**
Remuneration and Wages	75 549 939	78 949 686	78 949 686
Expenses paid from prior year's obligation	10 077 868	-	-
Non-Overhead expenses	30 117 493	31 472 780	32 889 055
Depreciation	13 129 698	9 990 810	2 799 485
SURPLUS/(DEFICIT) - FROM OPERATIONS	**(22 300 359)**	**(10 923 728)**	**(5 377 368)**
Add Depreciation	13 129 698	9 990 810	2 799 485
BUDGETED OPERATING CASH FLOW	**(9 170 661)**	**(932 917)**	**(2 577 883)**
ADD CASH ON HAND (Beginning of the Year)	**95 334 350**	**27 324 433**	(0)
LESS: CAPEX (including Right-of-Use Asset)	(660 000)	-	-
LESS: Operational Projects - GRN Funded	(10 435 028)	(13 756 642)	-
LESS: Development Projects - GRN Funded	(36 582 310)	(2 000 000)	-
LESS: Operational Projects - DONOR Funded	(11 161 918)	(10 634 874)	(10 741 223)
CASH AVAILABLE AFTER CAPITAL AND PROJECT EXPENSES	**27 324 433** -	**0**	**(13 319 106)**
CASH ON HAND (End of Year)	**27 324 433**	**(0)**	**(13 319 106)**

Balance sheet Projection as at 31 March 2023-2025

	2022/2023	2023/2024	2024/2025
TOTAL ASSETS	**48 345 055**	**10 716 936**	**- 5 453 088**
NON-CURRENT ASSETS	**20 646 196**	**10 655 386**	**7 855 901**
Property,plant and equipment	8 924 859	7 577 285	6 695 146
Intangible assets	1 261 968	770 292	-
Rights of Use Assets	10 459 369	2 307 809	1 160 755
CURRENT ASSETS	**27 698 859**	**61 550**	**- 13 308 989**
Trade and other receivables	374 425	61 549	10 118
Cash and cash equivalents	27 324 433	0	- 13 319 106
TOTAL LIABILITIES AND EQUITY	**48 345 055**	**10 716 936**	**(5 453 087)**
EQUITY	**5 216 046**	**(4 834 765)**	**(21 407 930)**
Retained earnings	5 216 046	(4 834 765)	(21 407 930)
NON-CURRENT LIABILITIES	**9 859 262**	**1 707 703**	**-**
Lease Liability	9 859 262	1 707 703	-
CURRENT LIABILITIES	**33 269 747**	**13 843 998**	**15 954 843**
Trade and other payables	5 945 314	13 843 998	15 954 843
Deferred revenue	27 324 433		-

Income Statement Projection for the years ended 2023-2025

	2022/2023	2023/2024	2024/2025
Revenue	106 562 627	109 477 537	108 854 272
Government Grant	94 356 000	96 204 000	97 468 000
Government Development Grant	-	2 000 000	-
Donor Funded Grant	12 206 627	11 273 537	11 386 272
Cost of projects - *Refer to Project Model*	58 179 256	26 391 516	10 741 223
Income before other operating expenses and income	**48 383 371**	**83 086 021**	**98 113 049**
Gross profit margin	*45,4%*	*22,0%*	*19,0%*
Other income	**52 027 942**	**27 336 445**	**12 012**
Interest income	12 012	12 012	12 012
Deferred Income	52 015 930	27 324 433	-
	-	-	-
Administrative & Operating Expenses	**118 797 130**	**120 413 277**	**114 638 226**
Remunerations and wages	75 549 939	78 949 686	78 949 686
Board fees	1 382 656	1 444 876	1 509 895
Consultancy and professional fees	1 427 000	1 491 215	1 558 320
Office Expenses	19 783 732	20 674 000	21 604 330
Other Direct Cost	356 000	372 020	388 761
Other Expenses	2 209 595	2 309 027	2 412 933
IT Expenses	3 717 495	3 884 782	4 059 597
Information dissemination	530 000	553 850	578 773
Conference & Meeting	711 015	743 011	776 446
Depreciation	13 129 698	9 990 810	2 799 485
Operating surplus/ (deficit) (EBIT)	**(18 385 817)**	**(9 990 811)**	**(16 513 165)**
EBIT margin	*-17,3%*	*-9,1%*	*-15,2%*
Interest expense	60 000	60 000	60 000
Operating surplus/(deficit) for the year	**(18 445 817)**	**(10 050 811)**	**(16 573 165)**
Net margin	*-17,3%*	*-9,2%*	*-15,2%*

Namibia Statistics Agency (NSA): Project Cost model

	2022/2023	2023/2024	2024/2025
Project Cost	**58 179 256**	**26 391 516**	**10 741 223**
% year-on-year growth		**-54,64%**	**-59,30%**
Operational projects expenses - GRN Funded	**10 435 028**	**13 756 642**	**-**
Economics Statistics Projects	1 737 256	10 062 779	-
Demographic & Social Statistics	6 927 772	3 693 863	-
GIS & NSDI Coordination	1 770 000	-	-
Operational projects expenses - Donor funded	**11 161 918**	**10 634 874**	**10 741 223**
United Nations Population Fund (UNFPA)	919 785	928 983	938 273
World Health Organisation (WHO)	217 205	219 377	221 571
UNESCO STI Project	134 030	135 370	136 724
NSDI/MURD Funds	8 904 898	8 993 947	9 083 886
National Road Safety Council (NRSC)	986 000	357 197	360 769
Development projects expenses - GRN funded	**36 582 310**	**2 000 000**	**-**
Census Project	36 582 310	2 000 000	-

ANNEXURE: H – DETAILED COST ESTIMATES FOR THE STRATEGIC INITATIVES

Economic Statistics Projects	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Y1	Y2	Y3	Y4	Y5
Wholesale and retail survey		658,924			
Trade and transport margin survey		269,880			
Manufacturing survey			350,778		
Transport and communication survey	294,868				
Local Authorities survey		63,750			
Marine fishery survey	294,868				
Freshwater Fishing Survey		457,621			
Aquaculture and mariculture survey		449,121			
Construction survey				243,648	
Professional, Real Estate and Administrative survey					371,699
Namibia Census of Agriculture - Preparatory activities	105,200	5,561,640			
Namibia Census of Agriculture			58,111,960		
Annual Agricultural Survey				6,000,000	6,360,000
Agriculture Statistical Information System		300,000			
Cost of Production Survey				2,000,000	
Statistical Business Register		300,000			
Tourism satellite account					
Regular Release	742,320	1,036,843	1,088,685	1,143,120	1,200,276
Outlet Survey	300,000				
Rebasing of NPPI (Consultancy)		300,000			
Agriculture Land Price Index (Consultancy)		365,000			
Rebasing of NCPI				400,000	
Trade Indices (Consultancy)		300,000			
TOTAL	**1,737,256**	**10,062,779**	**59,551,424**	**9,786,768**	**7,931,974**

Demographic & Social Statistics Department - 5 years' projections:

Demographic & Social Statistics Projects (N$)	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Y1	Y2	Y3	Y4	Y5
Labour Force Survey (LFS)	210 000,00	37 000 000,00	37 000 000,00	37 000 000,00	37 000 000,00
Namibia Income and Expenditure Survey (NHIES)	600 000,00		80 071 590,00		
One NHIES report produced and disseminated				1 850 000,00	
Financial Inclusion Survey (FIS)				15 000 000,00	
National Inter-Censal demographic Survey (NIDS)					30 000 000,00
MPI reports produce and disseminated				200 000,00	200 000,00
Civil Registration & Vital Statistics (CRVS) Strategic plan developed and implemented	250 000,00	400 000,00	400 000,00	400 000,00	400 000,00
Number of VS reports produce and disseminated	309 700,00	309 700,00	309 700,00	309 700,00	309 700,00
Causes of Death (COD) reports	309 700,00	309 700,00	309 700,00	309 700,00	309 700,00
Labour Management Information System (LMIS)	210 000,00	500 000,00	500 000,00	500 000,00	500 000,00
Number of Social Statistics reports		600 000,00	600 000,00	600 000,00	600 000,00
TOTAL	**1 889 400,00**	**39 119 400,00**	**119 190 990,00**	**56 169 400,00**	**69 319 400,00**

GIS & NSDI Coordination Department - 5 years' projections:

NSDI Coordination Initiatives	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Y1	Y2	Y3	Y4	Y5
Provision of GIS Support Services to NSS and NSDI Projects	300,000	820,000	750,000	660,000	300,000
Create awareness of the benefits of the national infrastructure of spatial data nationally	360,000	635,000	6,050,000	355,000	435,000
Produce, archive, share and manage national spatial data in a secure manner	1,090,000	10,058,000	4,717,000	4,192,000	1,905,000
Ensure spatial data adherence to the National Spatial Data Compliance Programme	20,000	615,000	718,000	595,000	555,000
Empower users and organisations through an incremental and holistic NSDI capacity building programme	-	1,500,000	4,200,000	1,450,000	420,000
Total	**1,770,000**	**13,628,000**	**16,435,000**	**7,252,000**	**3,615,000**

IT & Data Processing Department - 5 years' projections:

Initiatives	Estimated Costs				
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Y1	Y2	Y3	Y4	Y5
Increase capacity development for the use of modern data analysis methods such as machine learning and data science applications	220,000	1,420,000	1,480,000	1,643,000	1,809,150
Formalise a system of hybrid working (from home and office)	156,000	163,800	171,990	180,590	189,619
Implement the 360 Degree measurement system	30,000	31,500	33,075	34,729	-
Source new data sources (Big Data; Administration Data; and Citizens-Generated Data)	820,000	856,000	893,800	933,490	975,165
Coordinate the development and implementation of the Labour Market Information System (LMIS)	240,000	252,000	264,600	277,830	291,722
Coordinate the development and implementation of the National Land and Housing Information System (NLHIS)	150,000	300,000	1,507,500	1,575,375	1,646,644
Develop and implement a data exchange platform	1,400,000	1,660,000	3,928,000	2,299,400	2,574,370
Increase the number of data products and services that make use of modern methods (CAWI, CATI, big data, scanner data etc)	-	1,100,000	2,115,000	3,132,250	4,152,088
Develop and implement a data warehouse and data eco-system to manage and store data	-	1,100,000	8,280,000	1,936,500	1,969,575
Ensure a robust, agile and secure ICT infrastructure	10,765,000	11,375,250	17,371,138	13,579,908	14,334,781
Digitise key manual processes	-	4,000,000	2,725,000	225,000	225,000
Develop and implement a plan to prevent information security breaches	500,000	1,650,000	1,736,250	1,835,438	1,949,503
Develop and test a business continuity and disaster recovery plan	820,000	868,000	2,921,400	980,920	1,047,384
Strengthen the accessibility & usability and centralize NSA's digital dissemination platforms and tools to increase data uptake	-	1,000,000	1,000,000	-	-
Total	**15,101,000**	**25,776,550**	**44,427,753**	**28,634,429**	**31,164,999**

Data Quality Assurance & NSS Coordination Department - 5 years' projections:

Data Quality Assurance & NSS Coordination	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Y1	Y2	Y3	Y4	Y5
Implement the NQAFS	250,000	250,000	250,000	200,000	200,000
Assess statistical undertaking for quality	200,000	200,000	200,000	300,00	300,000
Strengthen Quality Assurance Function (Manager, Senior & Statistician)		775,485	587,501	386,661	
Undertake quality review of statistical reports	0	0	0	0	0
Implement the NSDS Strategic Plan	350,000	550,000	550,000	550,000	400,000
Coordinate and publish a National Survey Calendar	0	0	0	0	0
Strengthen the NSS Coordination Function (Manager, Senior & Statistician)		587,501	775,485	386,661	
Update the Indicator Framework and reporting	10,000		10,000		10,000
Implement the SDG-Initiative roadmap	Draft MoU and Partnership agreement with other data producers in the NSS	0	0	0	0
TOTAL	**810,000**	**2,362,986**	**2,372,986**	**1,823,322**	**910,000**

Corporate Communications Division - 5 years' projections:

Corporate Communication Initiatives	Estimated Costs				
	Y1	Y2	Y3	Y4	Y5
Develop an integrated communication and engagement strategy	50,000				
Implement the integrated communication strategy	75,000	150,000	165,000	180,000	200,000
Develop the stakeholder communication and engagement plan in collaboration with stakeholders	50,000				
Implement the stakeholder communication and engagement plan in collaboration with stakeholders	50,000	165,000	175,000	185,000	200,000
Present products and services of NSA at meetings with the ED, Line Minister and other relevant stakeholders	10,000	15,000	16,500	18,000	20,000
Celebrate World Population Day	10,000	15,000	16,500	18,000	20,000
Celebrate Africa Statistics Day	20,000	25,000	30,000	35,000	40,000
Print Annual Report	30,000	35,000	40,000	45,000	55,000
Advertising (all platforms, inclusive of social media)	250,000	300,000	350,000	400,000	450,000
Host SG lectures	30,000	35,000	45,000	50,000	55,000
Create NSA Corporate video	30,000				40,000
Branding (office, staff, corporate gifts)	300,000	330,000	350,000	374,000	400,000
Media monitoring (print, TV & radio)		60,000	70,000	80,000	90,000
User satisfaction survey	15,000	20,000	25,000	30,000	35,000
Life streaming of NSA releases	55,000	65,000	70,000	75,000	80,000
Journalist Training	50,000	55,000	60, 000	65,000	70,000
TOTAL	**1,015,000**	**1,235,000**	**1,413,000**	**1,555,000**	**1,755,000**

Census Budget Projections – 4 years' projections from the time of the start of the Census:

Demographic & Social Statistics Projects (N$) (CENSUS PROJECT)					
	2022/2023	2023/2024	2024/2025	2025/2026	2026/2027
	Y1	Y2	Y3	Y4	Y5
2023 Census enumeration conducted and Preliminary report produced		706,000,000			
2023 Main Census Report produced and disseminated			12,000,000		
Number of Census thematic reports produced and disseminated			300,000	450,000	300,000
TOTAL		**706,000,000**	**12,300,000**	**450,000**	**300,000**

NAMIBIA STATISTICS AGENCY

STRATEGIC PLAN

(2022/2023 - 2026/2027)

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