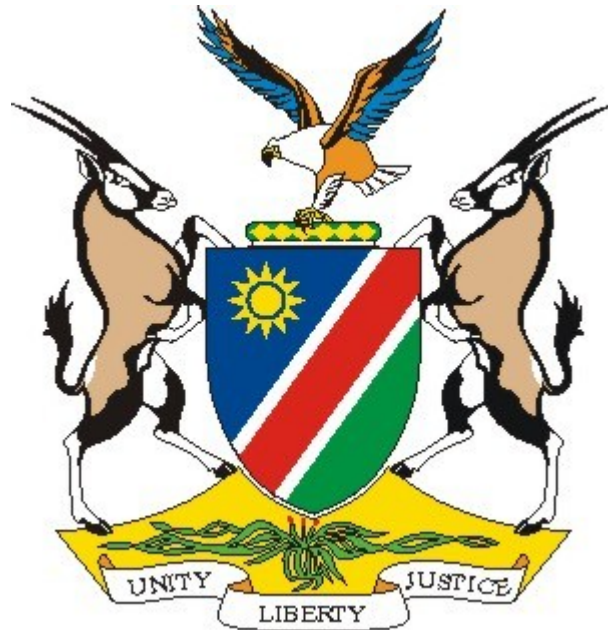# Ministry of Labour and Social Welfare

Strategic Plan 2011/12 – 2015/2016

Contact Details:

Postal:

Ministry of Labour and Social Welfare,

Private Bag, 19005,

Khomasdal.

Physical:

32 Mercedes Street,

Khomasdal,

Windhoek.

Tel: +264 61 2066111

Fax: +264 61 212323

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FOREWORD

The Ministry of Labour and Social Welfare embarked on another epic journey of crafting this strategic plan through revisiting the 2007/2008 to 2011/2012 strategic plan. The process was necessitated by the need to have a strategic plan with the ability to respond to the current challenges of the ministry, a plan with the capability of being able to embrace the new ministerial mandates and a plan with the oomph to take the ministry to its zenith. A carefully selected ten member ministerial committee under the stewardship of the permanent secretary, assisted by the Office of the Prime Minister diligently undertook the mammoth task of developing this strategic plan within the shortest possible period.

While the Ministry may be in quantitative terms be the smallest in government it is not certainly the smallest at a qualitative level. The old adage that "dynamite comes in small packages" rings true for our ministry. Notwithstanding our size, we shoulder massive demands from the Namibian population. Now and again in the line of duty we get cut and bruised and sustain scars. It is these scars which became among others things our strategic issues requiring a plan in the form of this document. The formulation of this strategic plan coalesced into a draft strategic plan when the ministerial strategic committee members together with experts from the Office of the Prime Minister put together their brains in a workshop at Swakopmund. With care and diligence of a scientist, the committee examined the mission, core functions, achievements and challenges of each office, directorate and division of the ministry. They also performed a SWOT analysis of the vital organs of the ministry. This process culminated in the development of strategic issues. In search of perfection nothing was spared including re-visiting the foundational statements of the ministry i.e. the vision, mission, mandate and core values. This strategic plan was also architectured in such a fashion to re-align it with Vision 2030, NDP 3 and the ruling party manifesto.

As a reminder to the readership of this document, the purpose of a strategic plan is to provide strategic direction towards performance improvement so as to achieve the organization`s mandate and vision. A strategic plan is the bedrock of Performance Management System (PMS). You will recall that our ministry was chosen as one of the pilot ministries for the implementation of the PMS. The development of this plan hence comes handy for the easy implementation of the PMS through the development of clear objectives.

This strategic plan is designed to assist the ministry to reach its goals and address strategic issues. This can only be achieved by making this plan a pocket guide for every employee of the ministry. The plan should be the "heart beat" of the ministry influencing the "pulse" of the activities of the employees. Strategic plans are envisaged to rejuvenate and re-activate energy less and de-motivated workforces. The proclivity for people to work directionless should therefore be a thing of the past.

A strategic plan is not a static document but a dynamic one. It is subject to change due to new demands and new mandates of the ministry. Such a plan is not the panacea to the

dynamic organizational problems, hence an annual review of this document is necessary so as to accommodate the aforementioned needs.

This strategic plan is our touchstone. If utilised wisely it should provide solutions to our ministerial predicaments and usher in a new leadership dispensation and regime with optimum management qualities which will allow Namibia to be *"a productive nation, enjoying harmonious labour relations, decent work, full employment and social welfare"*.

Immanuel Ngatjizeko, MP
MINISTER.

ACKNOWLEDGEMENT

This Strategic Plan (2011/2012-2015/2016) of the Ministry of Labour and Social Welfare has been conceived to embrace the Ministry's vision and mission statements and ultimately its mandate in the quest to achieve its strategic objectives.

I would like to thank the Ministerial Strategic Planning Committee Team for their steadfast commitment during the compilation of this plan. They harmoniously worked together as a team. The success of the Ministerial Strategic Planning Committee could not have been realised without the input of all staff members of our Ministry. Their input is hereby acknowledged since it is the foundation to the construction of this Strategic Plan. I thank all the managers and staff members of the Ministry for being able to compile this plan within the shortest time period.

The contribution of the Office of the Prime Minister, in particular the Department of Public Service Management cannot go unnoticed. They provided the much needed technical guidance and assistance during our five (5) day Consultative Workshop in Swakopmund and beyond. Their couching allowed us to remain focussed and be able to deal with the pertinent issues of our Ministry. I take note of our Strategic Planning Committee Secretariat who despite their busy main line schedules, tirelessly worked with the Office of the Prime Minister making sure that all relevant information was available on time during the compilation of this Strategic Plan. I thank them for such a commitment.

Last but not least I would like to express my profound appreciation to our political office bearers for giving their visionary support and blessings throughout the construction of this Plan.

I earnestly believe that through the implementation of this Plan, we will be able to meet the expectations of our clients in terms of improved productivity, customer satisfaction and timely service delivery.

Peter Mwatile
Permanent Secretary

ABBREVIATIONS AND DEFINITIONS OF KEY TERMS

Abbreviations:

AA	- Affirmative Action
AAA	- Affirmative Action Act
AA(E)A	- Affirmative Action (Employment) Act
Acc	- Accountability (for objective)
ARLAC	- African Regional Labour Administration Centre
AU	- African Union
CSF	- Critical Success Factor(s)
CMS	- Case Management System
EEC	- Employment Equity Commission
EU	- European Union
ICT	- Information and communication technology
IEIS	- Integrated Employment Information System
ILO	- International Labour Organisation
KRA	- Key Result Area (in NDP3)
KPI	- Key Performance Indicator
LA	- Local Authority
LAC	- Labour Advisory Council
MoF	- Ministry of Finance
MoHSS	- Ministry of Health and Social Services
MoJ	- Ministry of Justice
MTI	- Ministry of Trade and Industry
MWTC	- Ministry of Works, Transport and Communication
MLSW	– Ministry of Labour and Social Welfare
NBC	- Namibia Broadcasting Corporation
NPC	- National Planning Commission
NDP 3	- National Development Plan 3
NGO	- Non-governmental Organisations
OD	- Organisational Development
O/M/A	- Office/Ministry/Agency
OPM	- Office of the Prime Minister
PA	- Performance Agreement (individual performance contract)
PI	- Performance Indicators
PMS	- Performance Management System (of Namibia)
RC	- Regional Council
R&D	- Research & Development
SADC	- Southern African Development Community
SFA	- Strategic Focus Area
SWOT	- Strengths/Weaknesses/Opportunities/Threats

Definitions of Key Terms:

Benchmarking - a systematic, deliberate and thorough search for best practices that would lead to performance improvement when adapted into your organisation. It is a systematic learning process to close the performance gap. It involves planning, data collection, analysis and design, implementation, monitoring and adjustment.

Cascade - a series of interventions through which an organisational aspect/concept (such as an objective) is passed from the higher to lower levels (to units) in a manner applied to each level, ensuring buy-in and resulting in aligned thinking and effort throughout the organisation.

Information Systems - interrelated components working together to collect, process, store, and disseminate information to support decision making, coordination, control, analysis, and visualisation in an organisation.

Initiative - current and future activities, projects and programmes the organisation is engaged in to help ensure it meets or exceeds its performance targets. Initiatives drive strategic performance. Initiatives are not ends in themselves, but means by which the organisation achieves its strategic objectives.

Key Performance Indicators (Measures(s) – these refer to the objective and not the initiatives; KPIs are the agreed upon measure(s) in terms of cost, time, quality or quantity (CTQQ) used to determine effective performance and achievement of the objective. KPIs make objectives 'SMART' – specific, measurable, achievable, realistic and time-bound. 'KPIs with their targets are used to assess achievement, indicate progress, or the lack thereof, towards achieving the objective

Mission - the mission statement defines the nature and core purpose of the organisation and is based on its mandate as expressed in specific legislation.

Objective - a specific (definable), concrete (measurable), short-term statement of a desired result, condition or accomplishment towards the achievement of strategic and management plans.

Outcome - the consequence, effect, impact and/or payoff(s) of achieving specific objectives/results, especially where direct effect is extremely difficult to measure.

Outputs – the services delivered or products produced.

Performance Target - the target for each KPI can be expressed in different units, e.g. percentage, N$, number, frequency and date (sometimes referred to as TCQQ – Time, Cost, Quality and Quantity); the target is an agreed quantifiable performance level or change in level to be attained by a specific date and often based on benchmarking.

Project Management – the application of knowledge, skills, tools and techniques to project activities in order to meet or exceed stakeholder needs and expectations from a project.

Programme Management - a combination or grouping of related projects, together achieving a common objective or theme.

Strategy - strategy starts with the present and moves the organisation to the future. Strategy asks three questions: "Where are we now?" (by analysing our internal and external environment); "Where do we want to go?" (where is our preferred destination in say 5 years?); "How do we want to get there?" (our roadmap). Strategy represents the broad priorities adopted by the organisation in recognition of its operating environment and in pursuit of its mission.

Strategic Plan - the document capturing the strategic critical issues and strategies towards attaining the organisational purpose and direction as developed by the organisation. ; Strategic Planning - a process through which an organisation determines its strategic direction by setting clear objectives, including high level statements (vision, mission, core values) on a long term basis.

Structure - the systematic grouping and coordination of a variety of functions, tasks, hierarchies and resources (human, physical, financial and information) through an analysis of the work required - in a way that all management, supervisors and staff members have a clear understanding of their duties and how they work effectively together towards the organisational vision, mission and objectives.

Strategic Theme (Strategic Focus Area) – a theme, a priority or focus area, a high level objective or cluster of related objectives, sometimes called a goal. Typically themes are formed around broad service areas.

Values – values determine the way things get done in the organisation. Values are timeless guiding principles, deeply held beliefs within the organisation and demonstrated through the day-to-day behaviours of all employees. The organisation's values make an open proclamation about how it expects everyone to behave.

Vision - the vision is the attractive and desirable picture of the future organisation, in say 5 or 10 years time, in terms of its likely physical appearance, location, size, image, products/services/activities, customers, processes, performance, staffing, capacities, etc. Vision translates mission into something really meaningful.

1. **INTRODUCTION**

1.1 Introduction and Background

The MLSW embarked upon the development of a comprehensive five (5)-year strategic plan based on the simplified Strategic Planning Framework for the Public Service of Namibia. The MLSW further undertook the review of its Strategic Plan 2007/2008- 2011/2012, to evaluate its effectiveness in executing the Ministry's mandate in response to attaining the country's Vision 2030. The project focused on reviewing the overall mandate as per Offices, Directorates and Divisions, with specific emphasis on the missions, core functions, major activities and achievements.

The core exercise included an assessment comprising strengths, weaknesses, opportunities and threats, which highlighted key issues in the various departments. These issues are transformed into strategic objectives to be addressed during the next five years. Furthermore, key aspects that emerged as hindrance in effecting the ministry's core mandate, being structural, infrastructural and budgetary constraints, were revealed. These issues are deemed as imperative components of the strategic plan, but would be insignificant if unaccompanied by Strategic Leadership and Management. In addition, the actual strategic plans have not been effective in that there is no regulatory framework governing the implementation of the plans which implies "*non-enforcement"* thereof. The fundamental aspects which are central to the strategic plan, such as the basis and the approach have been highlighted as pertinent to its success.

An approach that is specifically needs-driven and based on the institution and not the governance system is key to effectively addressing the projected concern and achieving the intended objectives. Ultimately, a model that encompasses effective leadership and management as afore-mentioned focuses on action-driven change, which culminates into the successful

implementation of the strategic plan. Best practices suggest that unsurpassed success is realized by navigating away from management-administrative procedures which focus mostly on strategy, goals and activities, towards effecting leadership and aligning policy that encompasses the individual, teams and the organizational culture.

The various reviews per Office, Directorate and Division and recommendations forms the foundation for shaping the strategic direction. This will culminate in a pragmatic strategic plan, which would be realistic, measurable, verifiable and make all MLSW officials accountable for desired outcomes in an effort to serve all of its stakeholders effectively and efficiently in line with its (a) mandate, (b) vision, (c) mission and (d) values (behavioural framework).

The crux of the MLSW's expressed need is to ensure aligned strategic leadership that (1) understands the strategic planning process, methodology and its implications, (2) comprehends the importance of cross functional alignment and strategic focus (interdependencies) to (3) ensure that the vision is achieved.

The following were some of the major achievements for the previous Strategic Plan:

- The Labour Disputes Prevention and Resolution Mechanism (System) has been introduced, tested, tried and found to be functioning well. It requires constant improvement along the way for proper functioning and perfection.
- The CMS is up and running, and has been decentralized to some of the Regional Offices.
- Arbitration Awards issued within the statutory prescribed timeframes, i.e. within 30 days.
- One Trade Union and Employment Organization was registered.
- Relevant training programmes were initiated and provided to relevant employers

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  - Budget officer identified   , empowered and trained on budgetary control
  - Office space extended to accommodate recruited staff.
  - Non-compliant relevant employers prosecuted and fined.
  - EEC website developed and launched.
  - The Labour Force Survey Report (2008) finalised and disseminated.
  - Data collection for the "*Namibia Occupational Wages Survey*" completed. (*The report is being finalised*)
  - Data collection for the "*3rd Child Activities Survey*" just completed.
  - Editing of the "*Fourth Edition of the Career Guidance*" book has been finalised and now with the printers.
  - The "*Employment Services Bill*" is waiting for president`s signature .
  - The "*Employment Creation Commission Bill*" has been submitted to the Cabinet Committee on Legislation.
  - Creation and implementation of the *Productivity Unit*.
  - Joint operation with the Ministries of Education, Gender Equality and Child Welfare, and Safety and Security to eliminate child labour.
  - Integrated labour and factory inspections.
  - Draft National Labour Inspection Policy approved by Management
  - Increased coverage (numbers ±90%) and accessibility (Cash Pay points ±1000)
  - Complete relocation the Directorate of Social Welfare from MHSS
  - Awareness Campaign attained 50% mark.

1.2   Purpose of the Strategic Plan

A Strategic Plan provides the strategic direction towards performance improvement through actions to carry out the organization's Mandate and achieve its Vision. A Strategic Plan is the foundation of PMS. It sets clear strategic objectives and allows the organization to manage performance in order to achieve them. It forms a basis for PA's at individual/staff level thereby translating a strategy into desired action by the entire organization.

In addition, a Strategic Plan integrates and unifies an organization around a shared vision and guides decisions in the allocation of scarce resources.

The methodology followed to develop the MLSW's Strategic Plan was based on the Public Service Strategic Planning Framework that has been developed by the OPM to guide the process of developing strategic plans across the entire Public Service. This is not only done for improving productivity and enhancing efficiency in the O/M/A but also for the effective implementation of the Performance Management System in the Public Service.

Through strategic planning the Ministry is therefore able to:

Clearly define where it is going;

Establish strategies to get there;

Distinguish priority actions from non-priority actions;

Allocate resources to objectives and initiatives (strategies);

Take advantage of available capacity.

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2.   THE HIGH LEVEL STATEMENTS

2.1   Mandate

The mandate of the MLSW is clarified as follows:

Mandate:

To provide labour, employment and social welfare services as per the Constitution of The Republic of Namibia .

2.2   VISION STATEMENT

The vision statement provides the future prospects through the implementation of the strategic plan and beyond, being the following:

VISION

A productive nation with its workforce, enjoying harmonious labour relations, decent work, full employment and social welfare

2.3   MISSION STATEMENT

The mission statement provides the reason for existence and how the mandate should be carried out, as follows:

MISSION

To ensure effective labour, employment, and social welfare services.

2.4   CORE VALUES

To achieve the above mentioned Vision and Mission Statements, the MLSW need to abide to the following timeless guiding principles, which should be deeply held beliefs

within the Ministry to be demonstrated through the day to day behaviours of all staff members whilst implementing the Strategic Plan.

CORE VALUES	DESCRIPTION
Equity and justice	We ensure equality of opportunity and fairness for all.
Professionalism	We perform our duties to the best of our abilities and we deliver on our performance promises. We also recognise the achievements of our fellow team members
Impartiality	We ensure that our actions are free of prejudice
Respect	We respect the many things that make people different from one another and therefore we understand the views of others and allow them to express themselves
Empathy	The understanding of the position of others and treat them with compassion
Teamwork	We can only achieve our performance objectives if we work together as a team in pursuit of excellence

3. STRATEGIC THEMES AND OBJECTIVES

3.1 Strategic Themes

The strategic themes are the key focus or priority areas on which the MLSW should concentrate for the next five years to achieve its high level statements. The strategic themes will be operationalized through strategic objectives that will guide the operations of the ministry to deliver value added services to its customers and/or stakeholders.

Theme No	Strategic Theme	Description
1	Operational Efficiency and Regulatory Framework	This strategic theme focuses on operational infrastructure, improved processes and laws and regulations that outline the legal requirements to be met.
2	Customer Service and Social Welfare	This strategic theme focuses on the relationship between the Ministry and its clients and stakeholders as well as the improvement of social welfare
3	Human Capital and Resource Management	This strategic theme focuses on the capacity of human resources to deliver the desired results and the financial resources to enable prompt input for operational activities

3.2 Strategic Objectives linked to Strategic Themes

No	Strategic Objective	Strategic Theme
1.1	Improve customer service delivery	
1.2	Improve the management of Social welfare	1. CUSTOMER SERVICE AND SOCIAL WELFARE
1.3	Improve tri-partite dialogue and stakeholder consultation	
1.4	Increase Social Welfare coverage	
2.1.	Strengthen Labour dispute prevention and resolution systems	
2.2	Improve intra Ministerial communication and coordination	
2.3	Ensure policy formulation, legislative framework and enforcement	2. OPERATIONAL EFFICIENCY AND REGULATORY FRAMEWORK
2.4	Ensure employment promotion	
2.5.	Ensure labour protection	
2.6.	Ensure effective implementation of the strategic plan	
2.7.	Improve management information systems	
3.1	Ensure effective use of financial resources	
3.2.	Ensure effective assets management	
3.3	Promote team work	3. HUMAN CAPITAL AND RESOURCE MANAGEMENT
3.4	Retain qualified staff	
3.5	Improve staff wellness	
3.6	Develop Strategic Competencies and Skills	
3.7	Promote ICT usage	

3.3 Linkage to High Level Initiatives

This Strategic Plan endeavors to align its strategies and activities to the national initiatives as embodied in the NDP3, Millennium Development Goals and Vision 2030.

3.3.1 Linkage to Vision 2030

Chapter 4 of Vision 2030 in section 4.2.3 under the title "Employment and Unemployment" it is stated that:

> "*High and persistent unemployment is one of the key weaknesses in the Namibian Economy*"

Objective 2.4 "Ensure employment promotion" attempts to curb on this weaknesses.

Further Chapter 4 it is stated that "the nation must ensure that social and economic development programmes reach the poor and vulnerable" through "Social security and safety-nets – caring for those in need". Objectives 1.2 and 1.4 attempt to take care of this.

3.3.2 Linkage to NDP3

Chapter 2 in NDP3 Goal: **Increased Employment**, the Sub-Sector Research elaborates on Labour services, Industrial relations and Labour market information, which will be addressed by objectives 2.1, 2.3, 2.4 and 2.5.
Chapter 9 in NDP3 Goal: **Reduced Inequality and Social Welfare**, the Sub-Sector Social Welfare will be addressed by objectives 1.2 and 1.4.

4. STRATEGY MATRIX

THEME 1: CUSTOMER SERVICE AND SOCIAL WELFARE										
Objectives	**Key Performance Indicators (Measures)**	**Targets**						**Initiatives**	**Resp Unit**	**Resource estimates N$**
		BASE LINE	**Yr 1**	**Yr 2**	**Yr3**	**YR 4**	**Yr 5**			
1.1. Improve customer service delivery	% positive feedback	0	50%	65%	75%	85%	95%	1. Design Customer service Feedback systems	PS and All DRS	9 980 859
								2. Conduct customer service delivery survey	PS and All DRS	10 978 859
1.2. Improve the management of Social welfare	% reduction number of complaints received	0	Establish Baseline	60%	70%	80%	85%	1. Implement monitoring and evaluation system	Social Welfare	766 666
								2. Manage service providers' SLA's	Social Welfare	195 615 166
1.3. Improve tri-partite dialogue and stakeholder consultation	% increase of meetings	0	60%	70%	80%	90%	95%	1. Prepare engagement programme annually	OLC, EEC,DLS, IRA	2 200 000
								2. Conduct frequent consultation with stakeholders	OLC, EEC,DLS, IRA	10 506 937
1.4. Increase Social Welfare coverage	% increase in beneficiary coverage	80%	85%	90%	92.50%	94%	95%	1. Conduct awareness campaign	SW	862 500
								2. Collaborate with Home Affairs for National	SW	831 833

								Documents		
								3. Conduct annual outreach visits	SW	818 152
								4.Timely payment of Grants	SW	6 256 143 796

THEME 2: OPERATIONAL EFFICIENCY AND REGULATORY FRAMEWORK										
2.1 Strenghten Labour dispute prevention and resolution systems	% increase in number of awards enforced	0	50%	60%	70%	80%	90%	1.conduct information and awareness campaign	OLC,DLC,SW	1362 500
								2.conduct effective concilliation and arbitration processes	OLC	16 800 000
2.2. Improve intra Ministerial communication and coordination	Number of intra Ministerial meetings held	0	4	4	4	4	4	1.Adherance to the Public Service Rules and Regulations	PS, HR & All	
								2.Strenghten information dissemination	PS, IRA, HR, &ALL	2 000 000
								3.Strengthen inter-departmental networking	PS	
2.3 Ensure policy formulation, legislative framework and enforcement	No of policies and laws formulated, revised and enforced	Determine baseline	0	TBD	TBD	TBD	TBD	1.Review existing policies, regulations and legislations	PS &ALL	6 156 916
								2.Introduce new policies, regulations and legislations	PS &ALL	11 406 916
								3.Re-ensure the implementation of policies, regulations and legislations	PS &ALL	12 706 916

	Reduction in no of non-compliant cases	200	150	100	80	50	10	1.Strengthen compliance with policies, regulations and laws	PS & ALL	18 068 859
2.4. Ensure employment promotion	% increase in employment promotion initiatives		40%	50%	60%	70%	80%	1.Provide timeous needs driven labour market information	LMS	3 520 000
								2.Promote vocational councilling and career guidance	LMS	7 000 000
								3.Strengthen registration of job seekers for placement		27 500 000

2.5 Ensure labour protection	Increase number of inspections	0	20	60	80	90	95	1.Strenghten labour and factories inspections	LS	2 000 000
								2.Conduct integrated labour inspections	LS	500 000
								3.Conduct awareness campaigns	LS, EEC &OLC	1 800 000
								4.Hold regular consultation with stakeholders	LS, EEC &OLC	500 000
								5.Educate and train social partners on interest based collective bargain.	OLC	19 900 000
								6.Conduct review visits and investigations on AA	EEC	750 000
								7.Conduct training on AA at workplaces	EEC	1 000 000
2.6 Ensure effective implementation of the strategic plan	Number of objectives achieved	0	4	8	12	16	18	1.Establish strategic management implementation committee	PS	2 791 000
								2.Cascade strategic plan to all levels	PS and All	3 291 000
								3.Prepare monthly variance reports	GS & all	4 020 000
								4.Strengthen internal processes	PS & all	7 643 000
								5.Strengthen internal audit programmes	PS & GS	10 643 000

2.7 Improve management information systems	% Up-time	0	50%	60%	70%	80%	90%	1. Harmonise ICT systems	GS	3 791 000
								2. Upgrade Ministry's website	GS & IRA	7 791 000
								3. Upgrade the operational efficiency of the Integrated Employment Creation System , EEC case management system & Case Management System (OLC)	LMS, EEC & OLC	44 959 000
	Number of complaints reported	15	10	7	6	4	0	4. Update the database for registration of job seekers	LMS	12 000 000
								2. Create conducive working environment	PS &GS	9 291 000

THEME 3: HUMAN CAPITAL AND RESOURCE MANAGEMENT										
3.1 Ensure effective use of financial resources	% budget variance	5.10%	3%	2%	1%	0,5%	0.5%	1. Review social grant increaments	GS&SW	8 643 000
								2. Train staff in financial management	GS & all	14 643 000
								3. Prepare monthly variance reports		
								4. Strengthen internal processes	GS & all / PS & all	4 020 000 / 7 643 000
								5. Strengthen internal audit programmes	PS & GS	10 643 000
								6. Encourage itranet usage	PS & GS	7 791 000

3.2 Ensure effective assets management	% of asset replacement	0%	30%	50%	60%	70%	85%	1.Establish asset management committee	PS & GS	8 791 000
								2.Implement the asset management policy	GS	
	Number of inspections of assests conducted	0%	12 months	9 months	6 months	3 months	1 month	1.Development of replacement policy for all assets	GS	39 074 166
								2. Conduct Audits for asserts	GS	
3.3 Promote team work	Problem resolution cycle time	12 months	8 months	6 months	4 months	2 months	1 month	1.Establish internal communication strategy	PS & IRA	8791 000
								2.Improve human relations	PS & GS	7 291 000
	Number of complaints reported	15	10	7	6	4	0	1.Design team building programmes	PS &GS	11 791 000
								2.Create conducive working environment	PS &GS	9 291 000
3.4. Retain qualified staff	% of exit of qualified personnel	0%	15%	10%	6%	4%	1%	1.Initiate regrading of job categories	PS &GS	14 791 000
								2.Design recognition policy	PS &GS	8 291 000
								3.Establish staff welfare committee	PS & GS	7 791 000

3.5 Improve staff wellness	% reduction in obsenteeism	15%	12%	9%	6%	3%	2%	1.Develop and implement welness programme	PS & GS	9 791 000
								2.Conduct a skills needs assessment	GS	9 791 000
3.6 Develop Strategic Competencies and Skills	% of staff members trained	0%	15%	25%	35%	45%	55%	1.Implement skills needs assessment findings	GS & All	22 926 916
								2.Implement human resource development policy	GS	9 791 000
								3.Develop training guidelines	GS	2 791 000
3.7 Promote ICT usage	% of staff using computers	40%	50%	60%	70%	80%	90%	1.Create help desk	GS	5 312 000
								2.Conduct adaptive ICT training	GS &ALL	11 720 038
TOTAL										**6 953 998 995-00**

5. CRITICAL SUCCESS FACTORS

What can the MLSW do to ensure success with the implementation of its strategy? *CSF's* **are presented below for regular consideration:**

5.1 The Strategic Plan's success hinges on the ability of **leadership** to influence their followers to willingly travel on the journey of implementing the strategic objectives. Leadership should **lead by example** and ensure that the strategic plan is **monitored, reported on and achieved** going forward. This means that leadership should **passionately** believe in the vision and strategic objectives of the MLSW and have the ability to ensure strategy execution through daily **strategic thinking**.

5.2 **Understanding and buy-in** of the Planning Framework (PF) by management:

> It is of critical importance that management and eventually all staff understand the principles, methodology and technical concepts of the PF. It is therefore strongly recommended that management (i) first understands the strategic plan content and then (ii) to communicate it to all staff and progressively to (iii) all relevant and appropriate stakeholders.

5.3 Sufficient **budget** to support identified strategic initiatives;

5.4 Dedicated and passionate **staff and time** for the capturing and updating the corporate matrix;

5.5 Effective and efficient **communication** of the strategy to all stakeholders;

5.6 Regular **measuring/monitoring** of all initiatives and measures;

5.7 **Updating** of the matrix when needed (objectives, measures, targets, initiatives, responsibilities, etc.);

> The Strategic Plan should be a "living document" and hence it should be a daily management tool. **An Annual Plan should be developed every year containing the targets of that specific year. This should be followed by the development and signing of Individual Performance Agreements.**

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5.8 Regular **reporting** (preferably monthly) of corporate and unit performance;

5.9 Supporting **information system** to support the management of the matrix;

5.10 Continuous **Verification** between the performance agreements and Annual Targets.

ANNEXURE

STAKEHOLDER ANALYSIS

The diagram below is a representation that attempts to illustrate the groups of stakeholders for MLSW. Some stakeholders can appear as both partners and clients.

The diagram below highlights the key stakeholder categories.
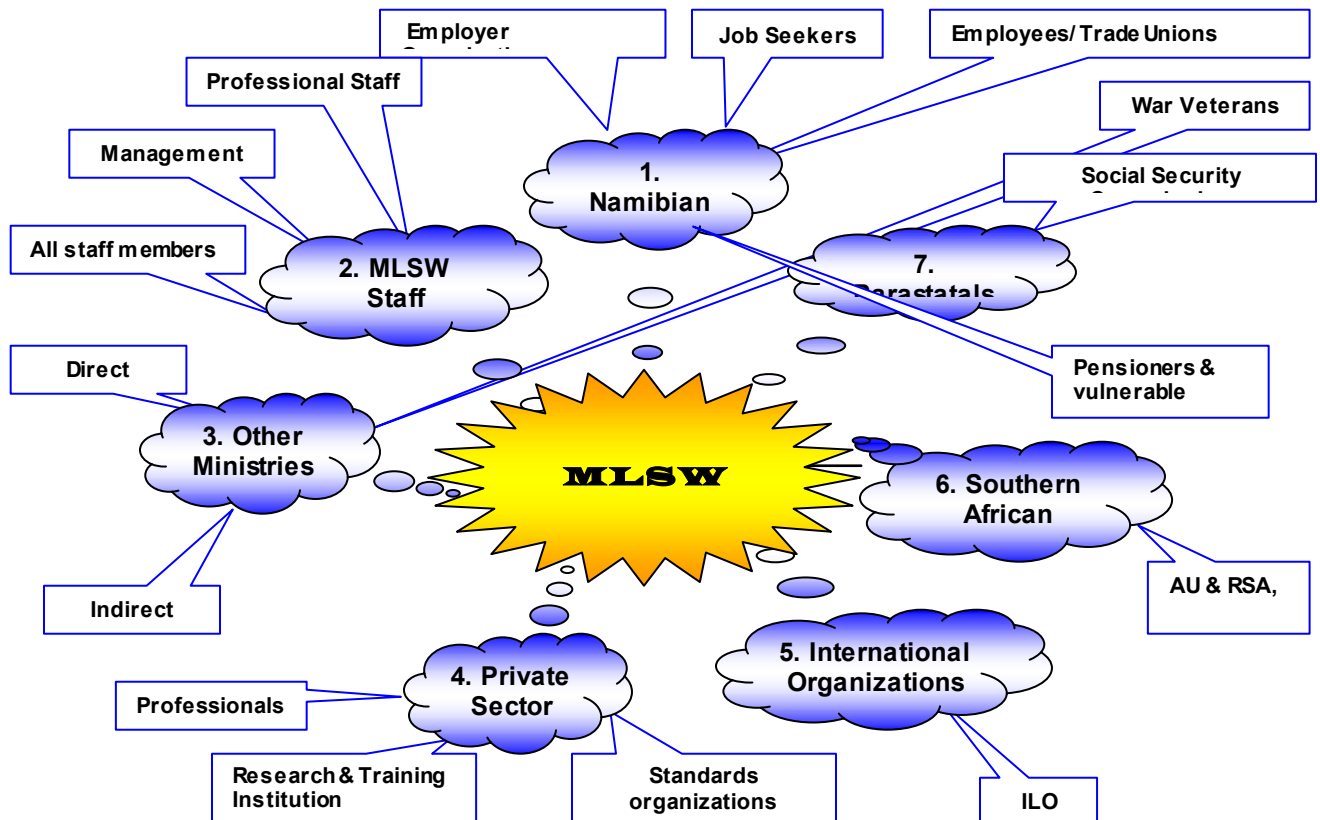
Figure 2: Key Labour & Social Welfare Stakeholders

These stakeholders all have an interest in the MLSW and its activities and influence MLSW to some extent – the impact can be large or small, direct or indirect.

MLSW therefore has to manage these stakeholders by means of:

- Knowing their roles
- Understanding their needs
- Building good relations
- Maintaining regular communications
- Educating them on labour and social welfare matters

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  - Minimizing potential negative influences

This should be done according to a Stakeholder Management Plan.

The diagram below summarizes these key stakeholder groups and their expectations from MLSW.

Stakeholder Grouping	Stakeholder Name	Expectations
1. Namibian Citizens	**Employer Groups**	- Fair judgment - Guidance and consultations
	Job Seekers	- To obtain entry level favourable criteria to jobs - Career guidance - Vocational counseling - Labour market information
	Workers and Trade Unions	- Tripartite consultations - Enforcement of laws - Advice and guidance - Education and information - Safety nets
2. MLSW Staff	**Management**	- Clear vision, objectives, policies, guidelines, etc
	Professional staff	- Opportunities, growth, remuneration, recognition
	All other staff members	- Security, clear policies, guidelines
3. Other Ministries	**Offices/ Ministries/ Agencies (O/M/A)**	- Implementation of the labour & social welfare policy and legislation - Efficient implementation of the strategic plan - Capacity at local level to efficiently manage labour & social welfare matters - Socio, political, economic etc, factors.

4. Private Sector	**Various industries Umbrella Organizations, e.g. SABS, ISO**	Adherence to standard regulations as set out
	Professionals, e.g. engineers, town planners, surveyors	Adherence and respect of requirements as set out
	Research & Training institutions	Labour market information Psychometric testing
5.International organizations	**International Labour Organization**	Adherence to the guidelines of the set labour standards
6. Southern African states	**African Union**	Ratifications
7. Parastatals	**Social Security Commission** **Pensioners & vulnerable groups**	Social support grants