

ANNUAL WORKPLAN 2017/2018



TABLE OF CONTENTS

Official Sign-off	4
Foreword by the Minister	5
Message by the Chairperson.....	6
Foreword by the SG	7
Executive Management Structure	8
Strategic Purpose and Intent	9
Strategy Story.....	10
2017/2018 NSA SWOT Analysis.....	12
Departmental Legend	13
BSC: Learning and Growth Perspective	14
BSC: Internal Processes Perspective	19
BSC: Financial Perspective	28
BSC: Stakeholder Perspective	30





Mission

“Leveraging on partnerships and innovative technologies, to produce and disseminate relevant, quality, timely statistics and spatial data that are fit-for-purpose in accordance with international standards and best practice”



Vision

“To be a high performance institution in quality statistics delivery”



Core Values

Integrity
Excellent Performance
Accuracy
Team work
Accountability
Transparency



Official Sign-off

It is hereby asserted and certified that the Namibia Statistics Agency Annual Work Plan 2017/2018:

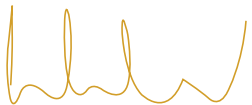
Was crafted by the management and employees of the Namibia Statistics Agency;

The Annual Work Plan 2017/2018 kicks off the implementation of 2017/2018 to 2021/2022 Strategic Plan which is a second generation Strategic Plan for the Namibia Statistics Agency;

The Annual Work Plan 2017/2018 accurately and specifically reflects the performance targets that the Namibia Statistics Agency works towards achieving given the financial resources made available in the budget of 2017/2018;

The Annual Work Plan 2017/2018 has been approved by the Minister of Economic Planning and Director General on recommendation of the Board of Directors of the Namibia Statistic Agency.

Signed:



Hon. Tom Alweendo, MP



Mrs. Florette Nakusera



Mr. Alex M. Shimuafeni

Foreword by the SG



I am honored and feel privileged to stand before you on this important occasion and present to you the annual work plan for the Namibia Statistics Agency.

Knowing the enormous task that is contained in the functions of the NSA, mostly that of collecting, analyzing and disseminating statistics that is fit for purpose, we had to come up with a document that will not only ask for tangible results but will inform some of the social interventions such as the Harambee Prosperity Plan and of course our very own NDP 5.

Within its 3 years of existence the NSA has gradually been making strides in its efforts of collecting information that is fit for purpose. With this the agency has also made it its sole mandate to ensure that this statistics remains relevant.

Within this strategic plan that I am launching here, we had to identify a coherent set of activities, activities that we know that if done correctly will go a long way in uplifting the nations wellbeing, and will allow for evidence based development. In other words, what I am saying is that we have purposely interconnected our goals to that of the nations.

Of course having to develop this work plan had to involve some of our most important resources, our staff. We at the NSA had to instil a culture of believe within us, with tasks that we believe will gladly inform our nation while at the same time ensuring that we don't burn ourselves out. We created this annual work plan with one major task in mind, having to individualized tasks by departments and can be narrowed down further to individual employees with goals that are easily attainable, are not farfetched but yet speak the same language, that of developing our nation. To do this we need to ensure that the goals are prepared with our employees.

This annual work plan sees the agency setting itself up for great challenges. For starters, regular production of NCPI reports, annual Labor Force Survey, the production of the National Accounts Quarterly GDP, and the production of trade report highlights one of our core values, statistics for evidence based planning. International standards in collecting this statistics has to be applied. One will notice for example how we have brought in a measurement on high scoring on the World Bank Statistical indicator. Aligning ourselves to organisations such as the ILO and the signing of memorandum of understanding with various organisations is but one of the quality checks that we have engraved into our plan.

All of these plans will however translate to nothing if we do not account for the funds we use to make our services a reality. For this we again incorporated accountability into our work plan. This plan shows our ambition to be held accountable at all levels thereby strengthening our corporate governance structures. It makes our job that easier when we can do our job with good corporate governance.

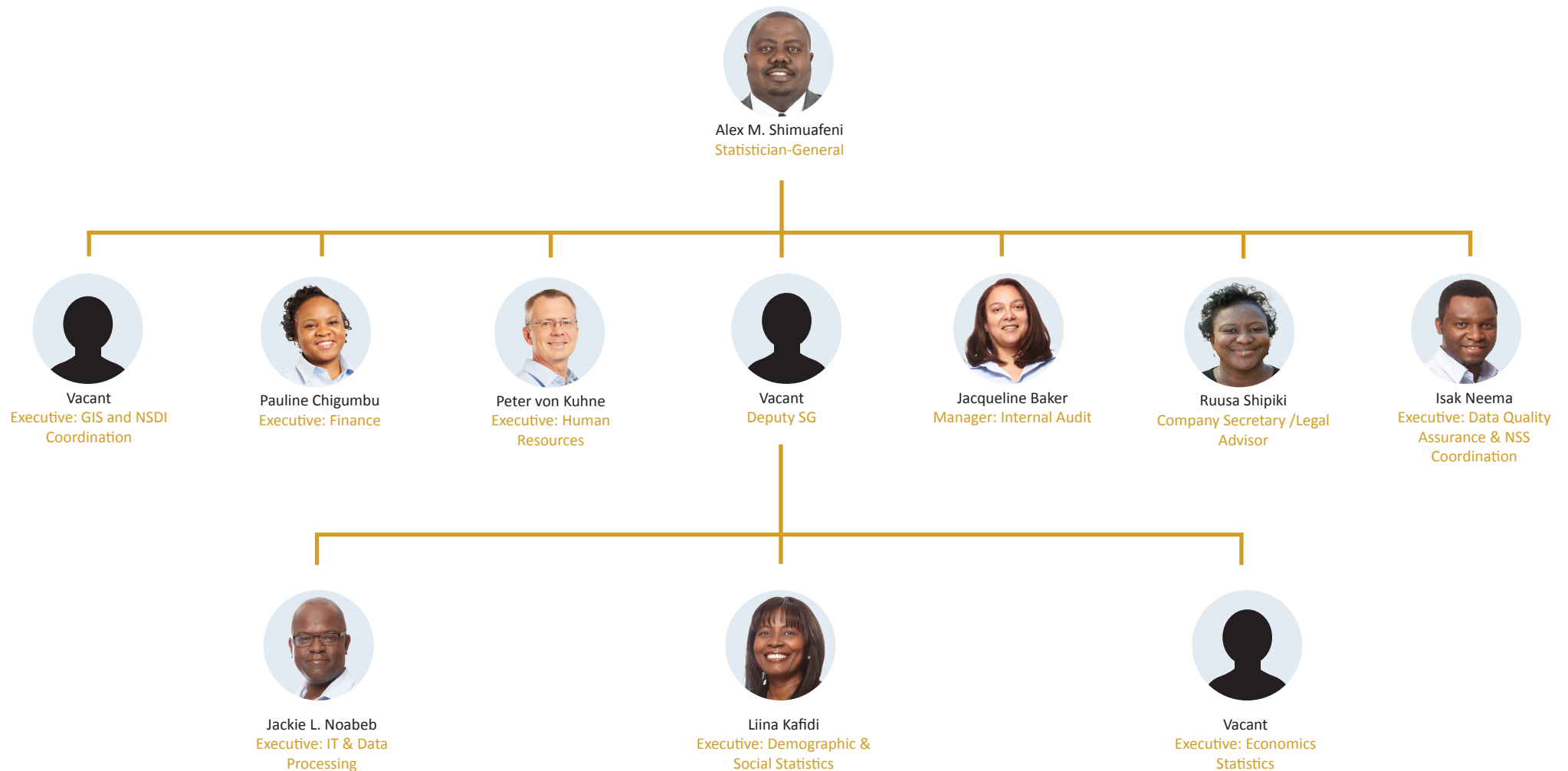
Lastly, the most important stakeholders for the agency, the stakeholders. As much as we have to collect this information, it has to be disseminated to our stakeholders. This time around, we have decided to ensure that the information is disseminated to our stakeholders in that right package. This means new ventures such as technological means of data dissemination is the route to go.

We live in a country where the vastness of our country makes statistics dissemination hard. It is challenges like this that will we fortunately have to overcome. We have to clearly outline plans and procedures for this cause. We have developed tools such the Statistics App and the NSA website that is easily accessible, tools that I hope the nation will now be able to utilise to its fullest potential.

A handwritten signature in yellow ink, which appears to read 'Alex Shimuafeni'. The signature is stylized and fluid.

Introduction by Alex Shimuafeni
Statistician-General

Executive Management Structure



Strategic Purpose and Intent

The NSA high level statements – its mission, vision and values are herewith presented, together with its mandate and desired national impact, outcomes, and goals in the Namibian context.



Strategy Story

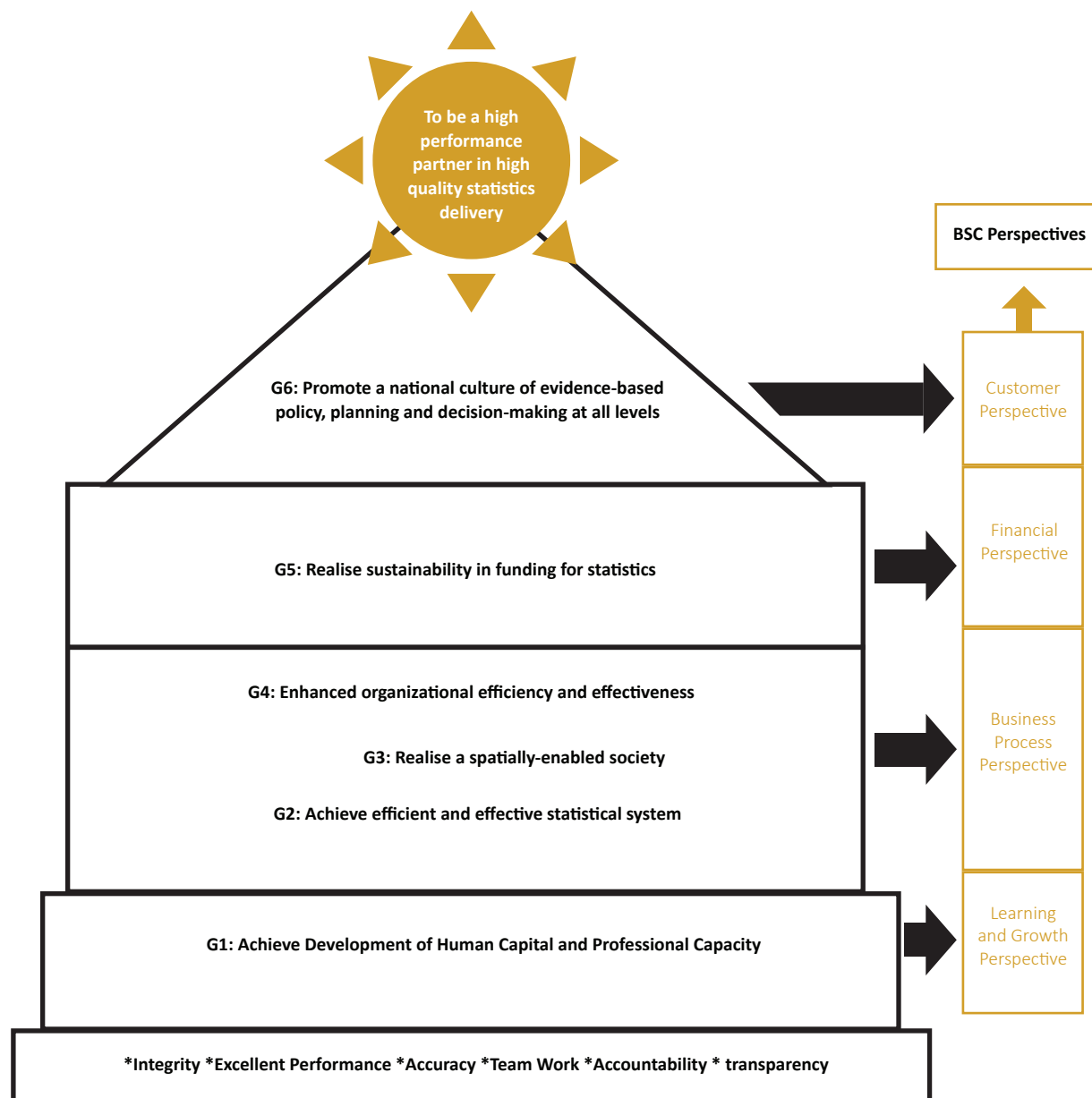
The NSA Strategy Story, as depicted in the strategy map, is herewith presented.

The desired outcome is improved socio-economic development in Namibia through improved and evidence-based decision making, planning, monitoring and evaluation in the public and private sectors.

The desired outputs from the NSA and NSS are an informed society, satisfied stakeholders, and the NSA and NSS becoming trusted institution in statistical delivery.

To achieve this, the NSA has six strategic goals: achieve development of human capital and professional capacity, achieve efficient and effective statistical system, realise a spatially-enabled society, enhanced organizational efficiency and effectiveness, realise sustainability in funding for statistics and promote a national culture of evidence-based policy, planning and decision making at all levels

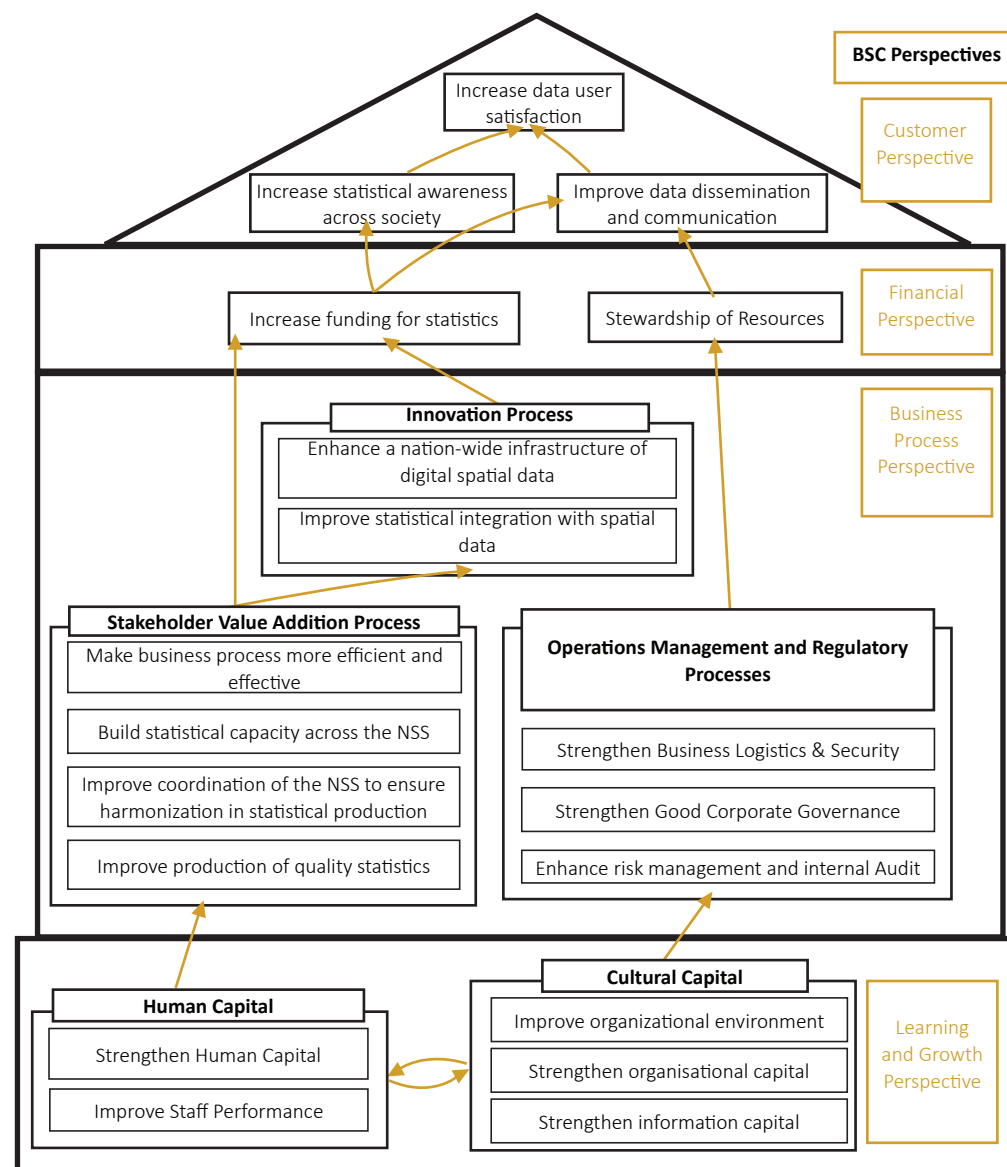
The NSA strategy is presented in the form of a house modeled along the Balance Score Card perspectives. The foundation of the house represents the inputs or resources required to support the reminder of the house. The foundation, Goal 1, is called Achieve development of the human capital and professional capacity, representing the learning and growth perspectives of the NSA. The various required resources such as human capital and cultural capital support this foundation.



On top of the foundation is a set of three strategic goals representing the internal processes perspective of the NSA namely: goal two of achieve efficient and effective statistical system with components such as efficient and effective statistical system, goal three of realise a spatially enabled society with components such as innovation process and goal four of enhancing organizational efficiency and effectiveness with the component of operational management and regulatory process as supporting pillars.

Furthermore, representing the financial perspective, is goal five of realise sustainability in funding for statistics which hinges on financial growth and resource management. In this goal, increase funding for statistics and enhance stewardship of resources are key sustainability efforts for NSA to fulfil its mandate.

Finally, the roof of the house is made up of goal six of promoting a national culture of evidence-based policy, planning and decision making at all levels of society supported by stakeholders value addition as supporting pillar. This goal, represents the stakeholder perspective of the NSA where an informed society is the desired outcome.



2017/2018 NSA SWOT Analysis

Strengths		Weaknesses	
<ul style="list-style-type: none"> Core of experienced and committed staff Strong Board Use of modern technology/methods in statistical and spatial data collection and dissemination Capability to consistently produce economic, demographic and social statistics on time Good media relations and positive perceptions Technology: state of the art, stable ICT infrastructure and management Gender balance at all levels Improved statistical infrastructure including in the regions Vibrant young team Improved NSS partnership through MoU's Staff: qualified, experienced and skillful, committed Willingness to learn Innovative approaches for value creation Good image as producer of Statistics and 	<ul style="list-style-type: none"> employer of choice Responsive to user needs Functional fleet management system Good Governance systems and practices Timely annual work plans & performance contracts Approved statistical policy, Strategic and Business Plan and Gazetted DQAF, NSDI, Code of Practice and Data Collection Policies Ability to work on multiple projects with minimal staff Employees wellness initiatives Supportive work environment for all staff Participation in international Programmes (add value) Ability to work under pressure Good orientation strategy for new staff 	<ul style="list-style-type: none"> Lack of Strong NSA management Low staff moral Lack of skills in critical areas Lack of clarity on decision making boundaries Lack of Succession planning and talent management Non Implementation of the DQAF Weakness in enforcing Policies and procedures Lack of a coordination structure for NSS Lack of fixed asset management Lack of proper documentation of processes Lack of sufficient staff Slow uptake of ICT No Team work between Departments Inadequate physical environment Lack of meta data Lack of gender main-streaming in statistical activities and programs Instability of Email systems and network 	<ul style="list-style-type: none"> High operational costs due to the sparsely distribution of national population Lack organization, planning and coordination Accounting, HR, Risk and Payroll systems not integrated and meeting business processes Insufficient bandwidth Too many meetings and their efficiency Regular updating of Policies Lack of Record management Manual intervention in processing of accounting information Downtime of server and unreliable internet connections Non adherence to good organizational culture Severe shortage of vehicles at NSA Lack of adequate office space Tender Committee Compliance Lack of sufficient staff Employees' welfare and satisfaction
Opportunities		Threats	
<ul style="list-style-type: none"> High demand for NSA products & services at all levels A Strong enabling statistical legislation Strong Political support for statistical development High-level awareness of the need for statistics Strong relationships with international partners Active and interested civil society, including the media Scope to introduce new technologies and learn new skills Existence of regional, continental and international statistical standards and frameworks Increasing external invitation from stakeholders Advances in ICT 	<ul style="list-style-type: none"> Use our resources for skills transfer at local, African Union and SADC levels High external demand for the use of the Data Processing facilities and services Existence of sources for secondary data Existence of training facilities and opportunities (national / continental/ global) Change in political leadership Access to external expertise for statistical and ICT capacity development 	<ul style="list-style-type: none"> Competing national priorities for financial resources from Government Users have limited knowledge and skills regarding statistics Non-compliance and enforcement to statistical legislation and policies (e.g. DQAF, Statistics Policy, NSDI, Data Collection, Code of conduct etc.) Declining response rate (Response fatigue) Inability to attract and retain qualified staff due to Regulation of remuneration by external legislation Lack of willingness of partners in the NSS to collaborate Lack of stability at institutional leadership level Change in political leadership Lack of NSA physical infrastructure Data security threats becoming more sophisticated 	<ul style="list-style-type: none"> Ad-hoc request

Departmental Legend

RATING	DESCRIPTIONS	DEPARTMENT	COLOUR BLOCK
1	Achieve less than 50% - Unsuccessful	All Heads of Departments	
2	Achieve 50-99% Target- Room for Improvement	Office of the Statistician-General	
3	Achieve 100% Target- Target achieved consistently	Information Technology and Data Processing	
4	Achieve 101- 110% target- Target exceeded	Economics Statistics (ES)	
5	Achieve 110% + of Target- Superior performance	Demographic and Social Statistics (DSS)	
		Finance and Administration	
		Human Resources	
		GIS and NSDI Coordination	
		Co-Departments	

Other Legends

G Strategic Goal

SO Strategic Objective

BSC: Learning and Growth Perspective

Table 1: G1: Achieve Development of Human Capital and Professional Capacity, SO-1.1: Strengthen Human Capital

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Employee satisfaction rate	5	Report on the implementation of the issues raised in the 2016 NSA climate survey by the end of March 2018	Quarterly	4	1	1	1	1	Executive Human Resources
		Develop an internal communication strategy by the end of March 2018	Annual	1				1	Corporate Communication
Number of HR reports produced	4	Submit HR quarterly report to EXCO two weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Human Resources
Training and mentorship program developed	1	Develop the NSA training and mentorship program by the end of March 2018	Annual	1					Executive Human Resources
Proposed career path developed	1	Develop the NSA career path by the end of December 2017	Annual	1			1		Executive Human Resources
Succession plan developed	1	Develop a succession plan by the end of March 2018	Annual	1					Executive Human Resources

BSC: Learning and Growth Perspective**Table 2: G1: Achieve Development of Human Capital and Professional Capacity, SO-1.2: Improve staff performance**

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Percentage of performance assessments done on time	90%	Submit report on the NSA performance to EXCO three weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Human Resources
Timely development of the NSA annual work plan	1	Develop the 2018/19 NSA Annual Work Plan by the end of December 2017	Annual	1			1		Executive Human Resources

BSC: Learning and Growth Perspective

Table 3: G1: Achieve Development of Human Capital and Professional Capacity, SO-1.3: Improve organizational environment

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Number of initiatives implemented towards effective leadership	4	Identify and measure the agreed-upon leadership criteria to establish a baseline by the end of September 2017	Annual	1	1				Executive Human Resources
		Report on the implement no-cost developmental action steps to address deficiencies to EXCO a week after the end of the reference quarter	Quarterly	2			1	1	Executive Human Resources
		Measure and report on progress made towards effective leadership to EXCO by the end of March 2018	Annual	1	1				Executive Human Resources
Number of internal communication activities undertaken on time	13	Undertake internal communication enhancement activities before the end of the reference quarter	Quarterly	12		4	4	4	Corporate Communication
		Cary out internal communication satisfaction survey by the end of March 2018	Annual	1	1				Corporate Communication

BSC: Learning and Growth Perspective**Table 4: G1: Achieve Development of Human Capital and Professional Capacity, SO-1.4: Strengthen organizational capital**

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Percentage of NSA projects completed on time	100%	Coordinate the timely completion of NSA projects by the end of March 2018	Annual	100%					Statistician-General
Feasibility study report	1	Mobilize funds for the feasibility study by the end of March 2018	Annual	1					Statistician-General
Number of NSA offices maintained	15	Acquire and maintain NSA offices by the end of March 2018	Annual	15					Executive Finance and Administration
Number of staff trained in project management	12	Train identified staff members in project management by the end of March 2018	Annual	12				12	Executive Human Resources
Number of new innovations	7	Initiate innovations by the end of March 2018	Annual	7					All Heads of Departments

BSC: Learning and Growth Perspective

Table 5: G1. Achieve Development of Human Capital and Professional Capacity, SO-1.5: Strengthen information capital

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Number of national statistical and spatial data repositories developed	3	Develop a national spatial data repository by the end of September 2017	Annual	1	1				Executive Information Technology and Data Processing
		Report on the maintenance of the enterprise datawarehouse & Business Intelligence tool by the end of the reference quarter	Bi-annual	2		1		1	Executive Information Technology and Data Processing
Number of professional networks established	3	Build and maintain professional networks by the end of March 2018	Annual	3					Statistician-General
MIS system in place	1	Build an effective integrated MIS (ERP)	Annual	1				1	Executive Information Technology and Data Processing

BSC: Internal Processes Perspective

Table 6: G2: Achieve efficient and effective statistical system , SO-2.1: Make business processes more effective and efficient

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Percentage of NSA processes mapped	50%	Coordinate the mapping of NSA business processes by the end of March 2018	Annual	1					Executive Human Resources
Number of Enterprise Resources Planning (ERP) solutions implemented	2	Document ERP solutions by the end March 2018	Bi-Annual	2		1		1	Executive Information Technology and Data Processing
Undertake business process integration	100%	Implement Invoice Tracking System (ITS) by the end of December 2017	Annual	1			1		Executive Finance and Administration
Number of statistical system developed	1	Design the Statistical System Architecture Process Document by the end of March 2018	Annual	1				1	Executive Information Technology and Data Processing
Number of Data Processing standards and guidelines developed	1	Design and develop File and Folder naming convention & organisation procedures document by the end of December 2017	Annual	1			1		Executive Information Technology and Data Processing
Percentage of network and server uptime	95%	Implement the Microsoft Infrastructure Optimization Model from Standardized to Rationalized by the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Information Technology and Data Processing
Developed frame for economic surveys	1	Build an statistical business register by the end of March 2018	Annual	1					Manager Surveys and Field Operations

BSC: Internal Processes Perspective**Table 7: G2: Achieve efficient and effective statistical system , SO-2.2: Build statistical capacity across the NSS**

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Score on World Bank Statistical Capacity Indicator	60%	Coordinate the development of the NSDS by March 2018	Annual	1					Executive Data Quality Assurance and NSS Coordination
		Develop the Data Quality Assurance Framework by the end of March 2018	Annual	1					Executive Data Quality Assurance and NSS Coordination
		Undertake OMAs capacity building initiatives by the end of March 2018	Annual	7					Executive Demographic and Social Statistics and Economic Statistics
		Undertake Exchange programmes with NSS by the end of March 2018	Annual	2	1			1	Executive Economic Statistics

BSC: Internal Processes Perspective**Table 8: G2: Achieve efficient and effective statistical system , SO-2.3: Improve coordination of National Statistical System to ensure harmonization in statistical production**

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Number of functional systems(NSS Institutions) producing quality statistics	2	Coordinate CRVS Five-year strategic plan for improved vital statistics and causes of deaths statistics by end of March 2018	Annual	1					Executive Demographic and Social Statistics
		Coordinate the development of the Labour Market Information System (LMIS) by end of March 2018	Annual	1					Executive Demographic and Social Statistics
Number of events on NSS engagements	7	Events hosted to engage NSS key stakeholders by the end of March 2018	Annual	7				1	All Heads of Departments
Number of NSS surveys and censuses coordinated	7	Collaborate with the Ministry of Health and Social Services to conduct the NAMPHIA survey by end of March 2018	Annual	1					Manager Surveys and Field Operations
		Collaborate with the Ministry of Urban and Rural Development to conduct the Poorest Resident survey by March 2018	Annual	1					Manager Surveys and Field Operations
		Conduct the Research and Development (R&D) survey in collaboration with NCRST by the end of March 2018	Annual	1					Manager Surveys and Field Operations
		Provide technical support to the TB Prevalence Survey by MOHSS by the end of March 2018	Annual	1					Manager Surveys and Field Operations
		Collaborate with the Ministry of Health and Social Services to conduct the Health Facility Assessment Survey by the end of March 2018	Annual	1					Manager Surveys and Field Operations
		Provide GIS support services to NSA and NSS statistical projects by the end of March 2018	Annual	2				2	Executive GIS and NSDI Coordination
Number of Statistics Day events organised	2	Promotion of World Population Day by end of July 2017	Annual	1		1			Corporate Communication
		Organisation of Africa Statistics day by November 2017	Annual	1			1		Corporate Communication
Number of MoU signed	8	Agreements/MoUs/partnerships facilitated and signed between NSA and NSS producers by the end of March 2018	Annual	8					Executive Data Quality Assurance and NSS Coordination
Timely report on administration of existing MoUs and partnership agreements	4	Status report on the implementation of existing MoUs and partnership agreements to EXCO two weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Data Quality Assurance and NSS Coordination
Percent of request for new statistical collections by government bodies/private or international organization approved by NSA	95%	Evaluate project proposals for statistical collections to ensure compliance to set standards and procedures within 14 days of submission	Annual	95%					Executive Data Quality Assurance and NSS Coordination
Timely report on the SDG, Agenda 2063 and NDP5 progress	2	Develop the national SDG, Agenda 2063 and NDP5 Indicator Framework by the end of September 2017	Annual	1			1		Executive Data Quality Assurance and NSS Coordination
		Produce a progress report on the SDG, Agenda 2063 and NDP5 progress	Annual	1				1	Executive Data Quality Assurance and NSS Coordination

BSC: Internal Processes Perspective

Table 9: G2: Achieve efficient and effective statistical system , SO-2.4: Improve production of quality statistics

Performance Indicators	NSA target	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1 (Apr to Jun)	Quarter 2 (Jul to Sep)	Quarter 3 (Oct to Dec)	Quarter 4 (Jan to Mar)	
Percentage of Economic statistical series released on time	100%	Produce national accounts publication by the end of September 2017	Annual	1	1				Executive Economic Statistics
		Produce preliminary national accounts by the end of March 2018	Annual	1				1	Executive Economic Statistics
		Produce quarterly GDP reports 90 days after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Economic Statistics
		Submit statistical data for the International Comparison Programme (ICP) by the end of the reference quarter	Quarterly	3		1	1	1	Executive Economic Statistics
Number of trade and price statistics reports released on time	19	Produce sectoral reports 60 days after the end of the reference month	Monthly	60	15	15	15	15	Executive Economic Statistics
		Produce annual trade bulletin by the end of March 2018	Annual	1				1	Executive Economic Statistics
		Produce quarterly trade bulletins 90 days after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Economic Statistics
		Produce monthly consumer price index 15 days after the end of the reference month	Monthly	12	3	3	3	3	Executive Economic Statistics
		Produce trade indices by March 2018	Annual	1				1	Executive Economic Statistics
		Produce producer price index by the end of March 2018	Annual	1				1	Executive Economic Statistics
Number of Economic Statistical survey reports released on time	16	Produce Agriculture Communal Sector Census regional profiles by the end of December 2017	Annual	14		7	7		Executive Economic Statistics
		Produce Agriculture Commercial Sector Census report by the end of December 2017	Annual	1			1		Executive Economic Statistics
		Undertake and produce Annual Agricultural Pilot Survey report by the end of December 2017	Annual	1			1		Executive Economic Statistics
Number of statistical series with documentation and metadata	3	Develop microdata and metadata documentation for the 2016 LFS by December 2017	Annual	1			1		Executive Demographic and Social Statistics
		Develop microdata and metadata documentation for the Agriculture Census by December 2017	Annual	1				1	Executive Economic Statistics
		Develop microdata and metadata documentation for the 2016 NIDS by end of March 2018	Annual	1				1	Executive Demographic and Social Statistics
Number of Demographic and Social Statistics survey reports released on time	8	Produce the 2015/16 Namibia Income and Expenditure Survey report by the end of September 2017	Annual	1		1			Executive Demographic and Social Statistics
		Produce the 2016 Namibia Inter-censal Demographic survey report by the end of September 2017	Annual	1		1			Executive Demographic and Social Statistics
		Produce the 2017 Labour Force Survey report by the end of March 2018	Annual	1				1	Executive Demographic and Social Statistics
		Produce the 2017 Vital Statistics report by the end of December 2017	Annual	1			1		Executive Demographic and Social Statistics
		Produce Poverty analysis report by the end of March 2018	Annual	1				1	Executive Demographic and Social Statistics
		Produce population projections by the end of March 2018	Annual	1				1	Executive Demographic and Social Statistics
		Produce Financial Inclusion survey report by the end of March 2018	Annual	1				1	Executive Demographic and Social Statistics
		Update the Labour market indicators by the end of December 2017	Annual	1			1		Executive Demographic and Social Statistics
Number of quality standards developed	5	Developed a compendium of concepts and definitions by the end of March 2018	Annual	1				1	Executive Data Quality Assurance and NSS Coordination
		Develop the data quality assessment and certification guideline and templates by the end of March 2018	Annual	1				1	Executive Data Quality Assurance and NSS Coordination
		Document the methodological for compilation of NCPI, Trade and National Accounts series by the end of March 2018	Annual	3				3	Executive Economic Statistics
Number of maps for NSA key stakeholders developed	2	Develop NSA key stakeholders mapping by the end of December 2017	Annual	2			2		Executive Data Quality Assurance and NSS Coordination
Number of statistical reports quality assured on time	61	Underake quality review of NSA statistical reports by the end of the reference quarter	Quarterly	61	7	9	13	36	Executive Data Quality Assurance and NSS Coordination
Timely report on response rate for NSA data collections initiatives	4	Submit report on response rates for NSA data collection initiatives to EXCO two weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Data Quality Assurance and NSS Coordination
Number of activities towards 2021 Census completed on time	1	Plan and Develop the 2021 PH Census project document by the end of March 2018	Annual	1					Executive Demographic and Social Statistics

BSC: Internal Processes Perspective

Table 10: G3: Realise a spatially-enabled society, SO-3.1: Enhance a nation-wide infrastructure of digital spatial data, tools and services

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Percentage of measures achieved in the NSDI Strategic Plan	20%	Provide timely administrative and technical functions to the Committee for Spatial Data and Inter-Agency Steering Executive Subcommittee	Quarterly	4	1	1	1	1	Executive GIS and NSDI Coordination
		Create Partnership Agreements among all key NSDI stakeholders	Bi-annual	2		1		1	Executive GIS and NSDI Coordination
		Conduct NSDI stakeholder engagement workshops	Bi-annual	2		1		1	Executive GIS and NSDI Coordination
		Develop, offer, promote and use a collaboration platform, framework and infrastructure to engage with all stakeholders, especially government agencies	Annual	1				1	Executive GIS and NSDI Coordination
		Justify and secure the NSDI funding to adequately fund NSDI activities.	Annual	1				1	Executive GIS and NSDI Coordination
		Inventorying of fundamental spatial datasets in government agencies and institutions	Annual	80%		80%			Executive GIS and NSDI Coordination
		Develop and implement NSDI standards, specifications and guidelines for use across all levels of government	Annual	2			1	1	Executive GIS and NSDI Coordination
		Quarterly update of the NSDI geodatabase	Quarterly	4	1	1	1	1	Executive GIS and NSDI Coordination
		Develop a compliance programme for NSDI standards and specifications	Annual	1				1	Executive GIS and NSDI Coordination
		Build institutional competence to be able to collect, maintain and disseminate national spatial data	Bi-annual	2		1		1	Executive GIS and NSDI Coordination
		Perform NSDI project clearance functions	Quarterly	95%					Executive GIS and NSDI Coordination
		Perform NSDI Help desk functions e.g. spatial data requests	Quarterly	120	30	30	30	30	Executive GIS and NSDI Coordination
		Contribute to the NSA corporate communication strategy to increase NSDI awareness and understanding	Quarterly	4	1	1	1	1	Executive GIS and NSDI Coordination
		Annual NSDI capacity building initiatives	Annual	1			1		Executive GIS and NSDI Coordination
		Develop and implement the NSDI Advance Data Collection Calendar (ADCC)	Annual	1			1		Executive GIS and NSDI Coordination

BSC: Internal Processes Perspective

Table 11: G3. Realise a spatially-enabled society, SO-3.2: Improve statistical integration with spatial data

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Number of national statistical frames updated	1	Conduct annual national sampling frame adjustment in fast growing areas of the country by the end of September 2017	Annual	1	1				Executive GIS and NSDI Coordination
Number of harmonised common geographies	1	Align Health districts to the national statistical sampling frame by the end of March 2018	Annual	1					Executive GIS and NSDI Coordination

BSC: Internal Processes Perspective

Table 12: G4: Enhanced organizational efficiency and effectiveness, SO-4.1: Strengthen Business Logistics & Security

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Percent tolerance on misuse of NSA fleet	0%	Submit report on NSA fleet misuse cases dealt with to EXCO by the end of the reference month	Monthly	12	3	3	3	3	Executive Finance and Administration
Approved guidelines on office material handling	1	Develop procedures and guidelines for handling of office materials by December 2017	Annual	1			1		Executive Finance and Administration
Fleet management system upgraded and implemented	2	Carry out NSA fleet management system assessment by the end of September 2017	Annual	1		1			Executive Finance and Administration
		Implement recommendation of the fleet management system review by end of March 2018	Annual	1				1	Executive Finance and Administration
Approved Fleet Management policy and procedures in place	2	Review the fleet management policy and procedures by the end of December 2017	Annual	1			1		Executive Finance and Administration
		Implement the fleet management policy and procedures by the end of March 2018	Annual	1				1	Executive Finance and Administration
Number of annual security and safety audits and inspections	2	Undertake security and safety audits by the end of the reference quarter	Quarterly	2			1	1	Manager Security
Number of NSA safety and security policies and procedures developed	4	Develop NSA safety and security policies by the end of September 2017	Annually	4					Manager Security
Number of security awareness sessions undertaken	4	Conduct security awareness sessions and maintain a case register	Quarterly	4		2	1	1	Manager Security
Number of report on safety and security produced on time	4	Submit report on security and safety breaches to EXCO two weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Manager Security
Information Security policy and procedure developed	1	Develop information security policy and procedures	Annual	1			1		Executive Information Technology and Data Processing

BSC: Internal Processes Perspective

Table 13: G4: Enhanced organizational efficiency and effectiveness, SO-4.2: Strengthen Good Corporate Governance

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1 (Apr to Jun)	Quarter 2 (Jul to Sep)	Quarter 3 (Oct to Dec)	Quarter 4 (Jan to Mar)	
Timely publication of the NSA annual report	3	Submit NSA Annual Report to the line Minister by June 2017	Annual	1	1				Statistician-General
		Unqualified audit opinion approved by the Board by the end of June 2017	Annual	1	1				Executive Finance and Administration
		Submit NSA annual financial statements to the line Minister within 90 days after the end of financial year	Annual	1	1				Executive Finance and Administration
Number of management report submitted on time	16	Submit management accounts report to EXCO 14 days after the end of the month	Monthly	12	3	3	3	3	Executive Finance and Administration
		Submit management accounts report to the Board a month after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Finance and Administration
Percent of report to management (RTM) findings addressed on time	100%	Submit status report of RTM findings to EXCO and Finance and Audit Committee by the end of March 2018	Annual	1				1	Executive Finance and Administration
Number of Inductions on Corporate Governance conducted on time	1	Undertake Good Corporate Governance training for EXCO and the Board by the end of March 2018	Annual	1				1	Company Secretary & Legal Advisor
		Coordinate orientation programs for NSA Management and the Board of Directors on good corporate governance practices by end of March 2018	Annual	1					Company Secretary & Legal Advisor
Number of Board and NSDI Committee assessments conducted on time	2	Coordinate the Annual NSDI Committee assessment before the end of March 2018.	Annual	1				1	Company Secretary & Legal Advisor
		Coordinate the Annual Board assessment before the end of March 2018	Annual	1				1	Company Secretary & Legal Advisor
Number of Board strategy session conducted on time	1	Coordinate the Board strategy session by the end of March 2018	Annual	1				1	Company Secretary & Legal Advisor
Number of general meetings undertaken on time	2	Coordinate the Board General Meeting undertaken by the end of June 2017	Annual	1	1				Company Secretary & Legal Advisor
		Coordinate the NSDI General Meeting by the end of December 2017	Annual	1			1		Company Secretary & Legal Advisor
Number of Board meetings convened as scheduled	6	Convene Board Meetings by the end of the reference quarter	Quarterly	6	2	1	1	2	Company Secretary & Legal Advisor
Number of Committee meetings convened as scheduled	20	Convene Committee meetings by the end of the reference quarter	Quarterly	20	5	5	5	5	Company Secretary & Legal Advisor
Percent of Board and Committee minutes approved in the first meeting	90%	First approval of minutes at the meeting without referred back by the end of reference quarter	Quarterly	90%	90%	90%	90%	90%	Company Secretary & Legal Advisor
Number of Board, NSDI and Sub-Committee meeting packs submitted on time	100%	Submit Board, NSDI and Sub-Committees meeting packs to the members 5 days prior to the meetings	Quarterly	100%	100%	100%	100%	100%	Company Secretary & Legal Advisor
Percentage of legal research provided to NSA on time	100%	Complete legal research and MOU's as per the legal guidelines	Quarterly	100%	100%	100%	100%	100%	Company Secretary & Legal Advisor
Percent adherence to the NSA procurement policy and procedures	100%	Adhere to procurement policy and procedures by the end of the reference quarter	Quarterly	100%	100%	100%	100%	100%	All Heads of Departments
Internal & External customer satisfaction in terms of legal advice provided	80%	Submit report on legal opinions rendered to the Board and EXCO two weeks after the end of the reference quarter	Quarterly	80%	80%	80%	80%	80%	Company Secretary & Legal Advisor
		Undertake internal and external Legal customer satisfaction survey	Annual	1				1	Company Secretary & Legal Advisor
Percent tolerance to non-compliance to NSA policies	0%	Submit report on compliance to NSA policies to EXCO by the end of the reference month	Quarterly	4	1	1	1	1	Company Secretary & Legal Advisor
Percent compliance to the statutory requirements	100%	Report on compliance with all the relevant legislation and statutes to EXCO two weeks after the end of the reference quarter	Quarterly	100%	100%	100%	100%	100%	Company Secretary & Legal Advisor
		Develop the legal matrix by the end of December 2017	Annual	1			1		Company Secretary & Legal Advisor
Number of management report submitted on time	12	Submit monthly management report to EXCO two weeks after the end of the reference month	Monthly	12	3	3	3	3	Executive Finance and Administration

BSC: Internal Processes Perspective**Table 14: G4: Enhanced organizational efficiency and effectiveness, SO-4.3: Enhance risk management and internal Audit**

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Update Risk Register	4	Update and publish the risk register two week after the end of the reference quarter	Quarterly	4	1	1	1	1	Manager Internal Audit
Number of risk assurance report to the Boad	4	Submit risk assurance report to Finance and Audit Committee and the Board two weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Manager Internal Audit
Total number of engagements completed as per Audit plan	8	Carry out risk assurance engagements as per the Audit plan by the end of the reference quarter	Quarterly	8	2	2	2	2	Manager Internal Audit
Implement risk control initiatives	18	Implement risk control initiatives by the end of the reference quarter	Quarterly	18		6	6	6	All Heads of Departments

BSC: Financial Perspective

Table 15: G5: Realise sustainability in funding for statistics, SO-5.1: Increase funding for statistics

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Number of targeted advocacy and resources mobilization initiatives undertaken	5	Organise round table meetings on resource mobilization by the end of September 2017	Annual	2		1	1		Statistician-General
		Present to Cabinet and Cabinet Committees on Economic Planning and Security by the end of September 2017	Annual	2		1		1	Statistician-General
		Coordinate the development of the NSA resource mobilization strategy by the end of September 2017	Annual	1		1			Executive Finance and Administration

BSC: Financial Perspective**Table 16: G5: Realise sustainability in funding for statistics, SO-5.2: Enhance stewardship of resources**

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Number of asset verification exercises undertaken	2	Undertake asset verification by the end of September 2017 and March 2018	Bi-annual	2		1		1	Executive Finance and Administration
Approved Asset management policy & procedures	1	Develop an Asset Management Policy and procedure by the end of December 2017	Annually	1			1		Executive Finance and Administration
Percentage of services and products procured on time	100%	Procure services and products as per the project document and or per the request	Annually	100%					Executive Finance and Administration
Budget variance	5%	Undertake budget reviews tow weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Finance and Administration
Timely submission of NSA budget request	2	Submit the 2017/18 budget to the Board for approval by mid April 2017	Annual	1	1				Executive Finance and Administration
		Submit the 2018/19 budget to NPC by the end of August 2017	Annual	1		1			Executive Finance and Administration
Fund Requested on time	12	Submit monthly fund request to NPC on the 10th of each month	Monthly	12	4	4	4	4	Executive Finance and Administration

BSC: Stakeholder Perspective**Table 17: G6: Promote a national culture of evidence-based policy, planning and decision-making at all levels, SO-6.1: Increase statistical awareness across society**

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Number of awareness raising events/activities held	60%	Conduct socialization meetings of statistical policies, standards and guidelines with key stakeholders by the end of the reference quarter	Quarterly	6			3	3	Executive Data Quality Assurance and NSS Coordination
		Conduct meetings with communities and regional stakeholders	Quarterly	6		2	2	2	Manager Surveys and Field Operations
		Undertake Data Warehouse System socialization at NSA by the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Information Technology and Data Processing
		Conduct SG public lectures by the end of March 2018	Bi-annual	2		1		1	Statistician-General
		Undertake socialization of the Statistics Act to key producers by the end of the reference quarter	Quarterly	3		1	1	1	Company Secretary & Legal Advisor
		Produce animation based on the selected socio-economic indicators by the end of September 2017 and March 2018	Bi-annual	4		2		2	Executive Demographic and Social Statistics and Economic Statistics
		Undertake presentations on economic indicators to key stakeholders	Quarterly	4	1	1	1	1	Corporate Communication
		Participate in annual fairs by the end of March 2018	Annual	6		1	4	1	Corporate Communication
		Carryout guest lectures in specialised topics at tertiary institutions by the end of March 2018 (Econ=1, NSDI=1)	Annual	2					Executive Economic Statistics and GIS & NSDI Coordination
		Initiate and participate in TV and radio talk shows by the end of the reference quarter (Econ=2, NSDI=1, DSS=1)	Quarterly	4	1	1	1	1	Executive Economic Statistics, GIS & NSDI Coordination and Demographic and Social Statistics
		Produce NSA newsletter by the end of the reference quarter	Quarterly	4	1	2	2	2	Corporate Communication
		Coordinate workshops at the regional level to create awareness during surveys and disseminate statistical reports by March 2018	Quarterly	6		2	2	2	Manager Surveys and Field Operations
		Undertake school visits before the end of the reference quarter	Quarterly	4	1	1	1	1	Corporate Communication
		Coordinate NSA social media engagements by the end of the reference quarter	Quarterly	4	1	1	1	1	Corporate Communication
		Report on NSA media coverage to EXCO two weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Corporate Communication
Number of engagements for promoting the use of statistics for evidence-based policy and decision-making	5	Train NSS key users in the use and interpretation of statistics and spatial data by the end of March 2018 (including Journalist training)	Annual	4					Executive Demographic and Social Statistics, Economic Statistics, GIS & NSDI Coordination and Corporate Communications
		Avail anonymized micro data and metadata to users for indepth analysis by the end of March 2018	Annual	100%					Executive Demographic and Social Statistics, Economic Statistics and GIS & NSDI Coordination

BSC: Stakeholder Perspective**Table 18: G6: Promote a national culture of evidence-based policy, planning and decision-making at all levels, SO-6.2: Improve data dissemination and communication**

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Number of users using NSA online tools and services (e.g Websites, NSDP, NADA Catalogue)	35000	Promote the use of the tools and Online services	Bi-Annual	2		1		1	Corporate Communication
		Develop a systematic roll-out framework for NSA online tools and services by the end of December 2017	Annual	1			1		Corporate Communication
		Number of marketing tools created to increase users using NSA online tools	Annual	1			1		Corporate Communication
		Report on number of users accessing online tools to EXCO by two weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Corporate Communication
Number of innovative statistical products and services launched	2	Produce innovative statistical products & services (animations, datawheel, infographic, etc)	Bi-annual	2		1		1	Corporate Communication
Number of information centers established	16	Information centers supplied with statistical publications and products by the end of March 2018	Annual	14					Corporate Communication
		Create statistical information centers/ kiosks, tools and online services for data dissemination (using library)	Bi-Annual	2		1		1	Executive Information Technology and Data Processing
Number of systems developed	2	Develop a Labour Market Information Systems by end of December 2017	Annual	1			1		Executive Demographic and Social Statistics and IT & Data Processing
		Develop the NSA Geoportal system by the end of September 2017	Bi-Annual	1		1			Executive IT & Data Processing and GIS & NSDI Coordination
Number of tools and online services up-to date	12	Updates all online tools and services (Open data portal, RADADAM, NSA Apps, Meta Data) within a week of statistical releases	Quarterly	100%	100%	100%	100%	100%	Corporate Communication
		Update the NSA statistical data warehouse and Business Intelligence with released datasets	Bi-Annual	2		1		1	Executive Information Technology and Data Processing
		Maintain the national geographic portal based on available data sets by the end of March 2018	Annual	100%			100%	100%	Executive GIS and NSDI Coordination
		Update of the NSA geodatabase by the end of the reference quarter	Bi-Annual	2		1		1	Executive GIS and NSDI Coordination
		Develop Atlases based on the surveys released during the period under review within 60 days after release (NHIES, LFS and NIDS)	Annual	3					Executive GIS and NSDI Coordination
Updated advance release calendar	1	Update and disseminate the Advance Release Calendar for NSA outputs by the end of the reference quarter	Quarterly	1	1	1	1	1	Corporate Communication
Number of statistical reports laid out on time	65	Layout statistical reports by the end of the reference quarter	Quarterly	65	7	9	13	36	Corporate Communication

BSC: Stakeholder Perspective

Table 19: G6: Promote a national culture of evidence-based policy, planning and decision-making at all levels, SO-6.3: Increase data user satisfaction

Performance Indicators	NSA target 2017/18	Action	Reporting period	Annual Target	Quarterly Targets				Responsible person
					Quarter 1	Quarter 2	Quarter 3	Quarter 4	
					(Apr to Jun)	(Jul to Sep)	(Oct to Dec)	(Jan to Mar)	
Percentage of user satisfaction	60%	Improve socio-economic data analysis and interpretations	Bi-Annual	2		1		1	Executive Economic Statistics
		Collaboration on research with other institutions	Annual	1				1	Executive Economic Statistics
		Coordinate the undertaking of the user satisfaction survey and report before the end of December 2017	Annual	1			1		Executive Data Quality Assurance and NSS Coordination
		Conduct stakeholders workshops (users) on data needs for planned surveys (Financial Inclusion 2017, LFS 2017) by the end of September 2017	Annual	2	1	1			Executive Demographic and Social Statistics
		Distribute hard copies of statistical releases to keys stakeholders within 30 days after release	Annual	80%		80%	80%	80%	Corporate Communication
		Produce quarterly reports on web hits to EXCO two weeks after the end of the reference quarter	Quarterly	4	1	1	1	1	Executive Information Technology and Data Processing
		Disseminate statistics to all stakeholders as per the Advance Release Calender	Annual	100%	100%	100%	60%	60%	Corporate Communication

Notes



Namibia Statistics Agency
P.O. Box 2133, FGI House, Post Street Mall,
Windhoek, Namibia



Tel: +264 61 431 3200
Fax: +264 61 431 3253



Email: info@nsa.org.na
www.nsa.org.na

