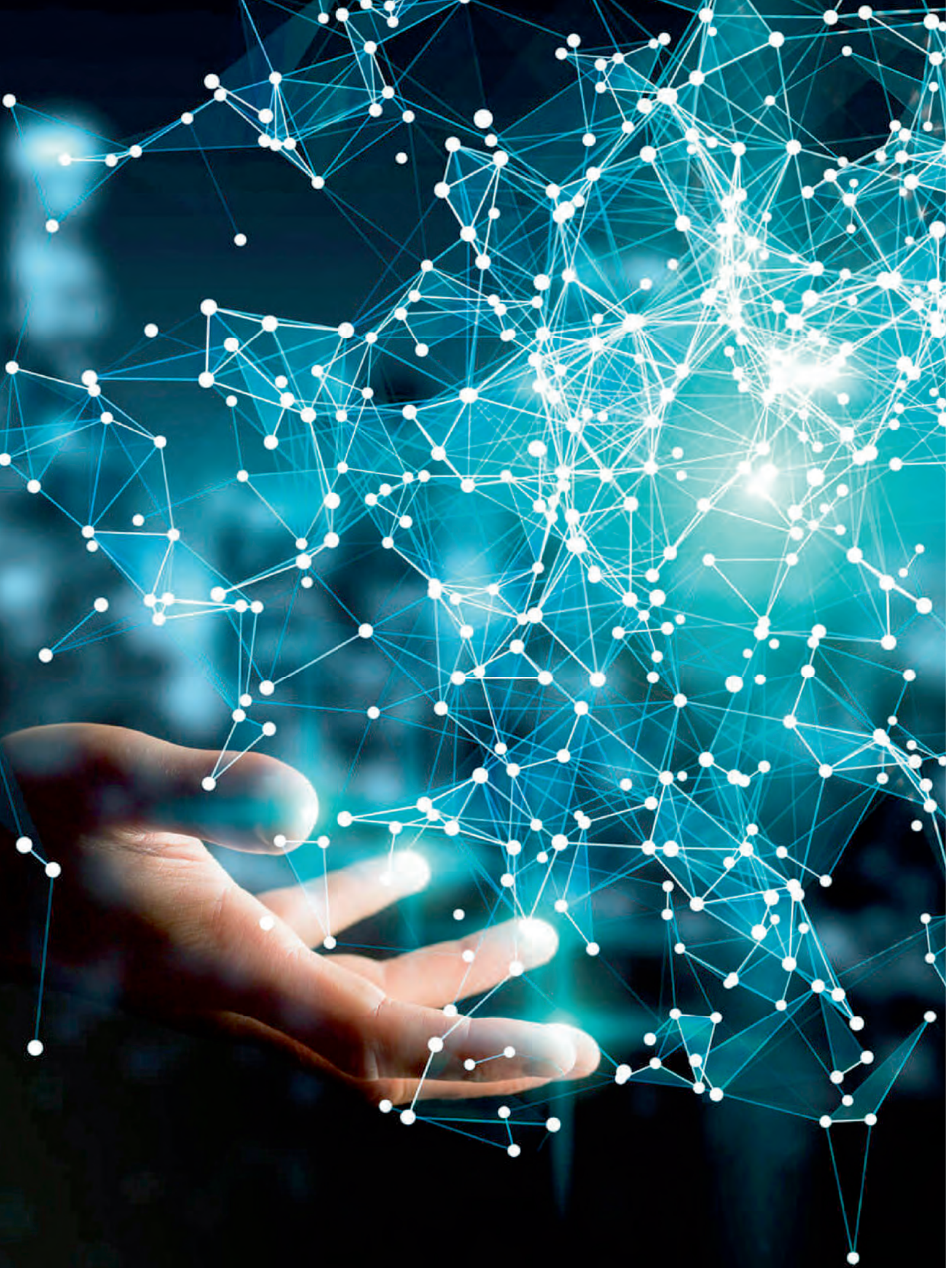


# INTEGRATED STRATEGIC BUSINESS PLAN

1 APRIL 2023 TO 31 MARCH 2026







## OUR THEME FOR THE 2023 – 2026 STRATEGIC PLAN

### **"CONTINUING TO CREATE VALUE THROUGH HARNESSING THE POWER OF ICT"**

The theme for the Communications Regulatory Authority of Namibia (CRAN) 2023 – 2026 Strategic Plan builds on celebrating a decade of value created through harnessing the power of ICT in Namibia. It is also forward-looking and embraces the continuation of creating value throughout the 2023 – 2026 strategic planning cycle and beyond.

Established in terms of the Communications Act (No. 8 of 2009), CRAN is an independent regulator that regulates, supervises and promotes the provision of telecommunications services and networks, broadcasting and postal services, and the use and allocation of radio spectrum in Namibia.

Since its establishment in 2011, CRAN has remained dedicated to its vision statement *"Access, Quality and Affordability for All"* and to our mission *"To regulate the ICT and Postal sectors for the socio-economic benefit of all Namibians"*.

As a dynamic regulator of the ICT sector, we are instrumental in harnessing the power of ICT, moving beyond the constraints of "place" and "time", and transforming Namibia and its people into an active knowledge-based society that derives the full socio-economic benefits of ICTs.

Our successes over the years are directly related to our high ethical values and good corporate governance structures and principles. We enjoy fruitful relationships with our key stakeholders and live out all aspects of our values encompassing accountability, passion, teamwork, respect, and innovation.

We look forward to another decade filled with the promise of continuing to contribute to outstanding value creation in driving sustainable economic growth and enabling better healthcare, education, and government services and, in the process, enriching human society.

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# ACRONYMS AND ABBREVIATIONS

4IR	4 <sup>th</sup> Industrial Revolution
AU	African Union
ATU	African Telecommunication Union
BSC	Balanced Scorecard
CEO	Chief Executive Officer
CERT	Computer Emergency Response Team
CIP	Critical Infrastructure Protection
CIRT	Cyber Incidence Response Team
CRAN	Communications Regulatory Authority of Namibia
CRASA	Communications Regulators Association of Southern Africa
DTT	Digital Terrestrial Television
DTH	Direct to Home
HPP	Harambee Prosperity Plan
ICT	Information and Communications Technology
ITU	International Telecommunications Union
KPI	Key Performance Indicator
MICT	Ministry of Information and Communications Technology
Mil	Million
MoU	Memorandum of Understanding
NamRA	Namibia Revenue Agency
NAPWU	Namibia Public Workers Union
NBC	Namibia Broadcasting Corporation
NDP	National Development Plan
NSCIRT	Namibia Security and Cyber Incidence Response Team
NPC	National Planning Commission
QoS	Quality of Service
RBM	Results Based Methodology
SADC	Southern African Development Community
SO	Strategic Objective
SDG	United Nations Sustainable Development Goals
UAS	Universal Access Services
USF	Universal Service Fund
USSD	Unstructured Supplementary Service Data
UPU	Universal Postal Union

# GLOSSARY

<b>Balanced Scorecard</b>	A performance measurement framework that is used to assess the performance of an organisation based on its formulated and implemented strategic plan. This framework encompasses four perspectives to performance of an organisation, namely customer, financial, learning and growth and internal process perspectives.
<b>Baseline</b>	A historical trend of an organisation's current performance. Baselines are used to set targets using historical performance levels.
<b>Intended Result</b>	Expected end outcomes for successfully executing the organisation's strategy.
<b>Performance Measure</b>	Also referred to as Key Performance Indicators (KPIs) are the critical key indicators of progress toward an intended result, expressed quantifiably in a percentage, ratio, or number. KPIs provides a focus for strategic and operational improvement, create an analytical basis for decision making and help focus attention on what matters most.
<b>Risk Description</b>	Refers to the nature of the identified risk.
<b>Risk Impact</b>	The level of severity of loss/consequence of the risk, should it occur.
<b>Risk Likelihood</b>	The probability of the risk materialising.
<b>Risk Response</b>	The process of controlling identified risks. It is a basic step in any risk management process. Risk response is a planning and decision-making process whereby stakeholders decide how to deal with each risk.
<b>Strategic Initiative</b>	New or continuous projects and actions designed to improve performance of one or more Strategic Objectives.
<b>Strategic Objective</b>	Strategic Objectives are medium-term pursuits (programmes/ interventions) which the organisation should achieve to realise its Strategic Goals.
<b>Strategic Risk</b>	Factors that may negatively impact the successful execution of the project an assessment of how likely the risk is to occur, the likely impact on the project and a mitigation plan and management controls.
<b>Strategic Theme</b>	The strategic areas that build on the customer value proposition to define the organisation's high-level business strategy, breakdown the vision and mission into action, and focus energy on the desired strategic results.
<b>Target</b>	The desired level of performance.
<b>Threat</b>	Risk drivers from external factors that have direct and indirect consequences on CRAN's activities.
<b>Threshold</b>	The upper and lower limits of desired or intended performance around a target value.





## ACKNOWLEDGEMENTS



Ms Emilia Nghikembua

With gratitude, CRAN presents its fourth Integrated Strategic Business Plan for the 2023 – 2026 period. Strategic planning aids the Authority in setting priorities, focusing energy and resources toward agreed-upon goals, and assessing and adjusting its direction in response to the fast pace of technological change in the telecommunication/ICT sector. As a dynamic regulator of the ICT sector, we are instrumental in harnessing the power of ICT, moving beyond the constraints of “place” and “time”, and transforming Namibia and its people into an active knowledge-based society that derives the full socio-economic benefits of ICTs.

This three-year strategy is underpinned by the four perspectives of the Balanced Scorecard Framework comprising of Organisational Capacity, Internal Processes, Financial Sustainability, and Customer and Stakeholder perspective. Our strategy aims to improve service provision to customers and address the affordability of ICT services in the sector. Enhancement of legislative services also features prominently in areas of electronic transactions; postal; data protection, and cyber security laws; implementation of Part 6 of the Communications Act (No. 8 of 2009); as well as the establishment of the Cyber Incident Response Team in the country with provision for resources to operationalise it.

In implementing this Plan, CRAN will uphold its value propositions through accountability, innovation, respect, passion and teamwork. We remain committed to our mission and are therefore pleased to share this three-year strategy with our esteemed stakeholders as we march forward to ensure access, quality and affordability for all.

We extend our gratitude and appreciation to all industry players and the International Telecommunications Union for providing valuable input into developing this Plan. Together, we will harness the full potential of the ICT sector for the socio-economic benefit of all through executing this Plan.

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EMILIA NGHIKEMBUA  
CHIEF EXECUTIVE OFFICER



# FOREWORD

It is my pleasure to present the new Strategic Plan for the Communications Regulatory Authority of Namibia (CRAN) for the period 1 April 2023 to 31 March 2026, in line with the provisions of the Communications Act (No. 8 of 2009) and the Public Enterprises Governance Act (No. 1 of 2019). The Act, as amended by the Communications Amendment Act, 2020 (Act No. 6 of 2020), aims to address the following key provisions: to improve the effectiveness of the regulatory framework; to improve the operational efficiency of CRAN; to deal with regulatory offences; to foster a more effective and efficient enforcement framework; and to remove provisions that are no longer necessary.

Developing the Strategic Plan involved an extensive process whereby key stakeholders from various economic sectors were consulted in order to better understand their expectations and challenges. Moreover, to ensure we develop a forward-looking regulatory environment that serves the national agenda for current and future needs, international trends within the ICT frameworks have been considered. These valuable inputs will assist CRAN in enhancing service delivery and providing effective ICT services to all consumers in line with its core mandate, vision and mission.

The ultimate aim of this Strategic Plan is to ensure the continued execution of CRAN's core mandate: "to provide for the regulation of telecommunications services and networks, broadcasting, postal services and the use and allocation of radio spectrum" in support of broad national development goals and in adherence to the regulatory environment within which CRAN operates.

Comprehensive national development documents (Vision 2030, NDP5, HPP II) recognise digital transformation as an enabler of economic growth. The Government's Vision 2030 document specifically stipulates that ICT must be elevated to being the most important sector in the country's economic development by 2030. The two pillars of the HPP II that fall under CRAN's mandate and the strategic goal of expanding coverage for ICT include: (1) To improve performance and service delivery through various efforts, one of which is digitalisation; and (2) to promote infrastructure development as a catalyst for economic growth, social progression, and a contributor to global competitiveness and investment attraction. HPP II plans to accelerate the rollout of essential e-governance services at national and regional levels, which includes functional e-procurement, e-health, e-learning, e-business, social protection, and civil registration and identification systems.

Similarly, the Government has an ambitious Broadband Policy aimed at providing 95% of the population with coverage by 2024.

While the ICT environment is highly complex and challenging, it has made significant strides in making a tangible contribution to all sectors of the Namibian economy. The rapid penetration (120%) of mobile access has resulted in considerable improvements in the lives of those less affluent living in rural and urban contexts. All evidence suggests that this trend will continue as the availability of mobile telecommunications expands and that the cost of access should remain competitive and affordable.



Mr Heinrich M. Gaomab II

***“...we have a significant role to play in Namibia’s sustainable socio-economic development...”***



The 2023 – 2026 Strategic Plan will, in recognition of the supportive role CRAN has in advising and supporting the Government in achieving sustainable socio-economic development through telecommunications, broadcasting, and postal services, focus on the undermentioned four Strategic Themes. It also builds on the foundation laid by the previous three-year Strategic Plan.

1. Organisational Sustainability: Ensuring that CRAN has sufficient resources, skills, and systems to deliver the full scope of its mandate.
2. Strategic Partnering and Collaboration: Ensuring effective engagement of stakeholders and satisfactory service to consumers.
3. Digital Transformation: Ensuring integration of digital technologies into all areas of business, commerce, and Government.
4. Market Development and Consumer Protection: Ensuring consumer protection in the ICT sector and promoting the widespread coverage and use of ICT services for national development across all sectors.

Ten Strategic Objectives and several strategic initiatives support these four Strategic Themes as described in this document. I would, however, like to point out some key areas to be addressed by the 2023 – 2026 Strategic Plan.

- To execute its core mandate and maintain operational excellence throughout the value chain, striving to uphold or exceed the corporate performance target of 3.60 achieved during the 2021/2022 financial year.
- To expedite regulatory sector reforms required to fast-track digital transformation.
- To promote infrastructure sharing to avoid the multiplicity of initiatives and redundancies in infrastructure deployment. The Communications Act, 2009 (Act No. 8 of 2009,) as amended in 2020, allows for infrastructure sharing in a non-discriminatory manner and bilateral negotiations between the institutions.
- To accelerate data-sharing and drive business growth. Data sharing, data exchanges, and data ecosystems are important goals for advancing in digital transformation.
- To implement incentives and benefits to attract and retain employees with the requisite skills and competencies in required areas.
- To implement measures to ensure organisational sustainability and business continuity.
- To maintain cordial relations with all stakeholders, brand loyalty and recognition, innovation and accountability.

Moving into the new three-year (2023 – 2026) strategic planning cycle, the Board and the entire staff are excited about the prospects ahead. It gives each of us an immense sense of pride knowing that, collectively, we have a significant role to play in Namibia’s sustainable socio-economic development by regulating the industry through robust, impactful frameworks that benefit the ICT consumers in respect of price, quality and access.

MR HEINRICH M. GAOMAB II  
CHAIRPERSON OF THE BOARD

## EXECUTIVE SUMMARY

The Communications Regulatory Authority of Namibia (CRAN) is mandated by the Communication Act (No. 8 of 2009) to regulate telecommunications services and networks, broadcasting services, postal services, and the use and allocation of radio spectrum in Namibia. CRAN is accountable to the Ministry of Information and Communication Technology (MICT) of Namibia. This strategic plan is thus aimed at strategically directing, monitoring, and evaluating CRAN's overall performance in line with the Government's Strategic Objectives for universal access to information, affordable communication, and technology infrastructure and postal services for economic benefits for all members of the Namibian society.

To identify strategic issues, perspectives and themes, the Strengths, Weaknesses, Opportunities, Threats (SWOT) Analysis and Political, Economic, Social, Technological, Legal and Environmental (PESTLE) Analysis were conducted to analyse the internal and external environment of CRAN. Key stakeholders and staff members were consulted in consultative meetings and strategic planning sessions. The issues identified during these consultative processes were refined into high-level statements, translating into Strategic Objectives and initiatives.

CRAN defines its vision as: "Access, quality and affordability for all". The vision will be achieved through CRAN's mission: "To regulate the ICT and Postal sectors for the socio-economic benefit of all Namibians". In addition, CRAN will achieve its mission by working within an acceptable behavioural framework, which is expressed through its five core values of, Accountability, Passion, Teamwork, Respect, and Innovation.

This strategy is underpinned by the four perspectives of the Balanced Scorecard Framework comprising of Organisational Capacity, Internal Processes, Financial Sustainability and Customer perspective.

During the 2023 – 2026 period, CRAN will focus on ten Strategic Objectives defined within the four Strategic Themes, which are: (i) Organisational Sustainability; (ii) Strategic Partnering and Collaborations; (iii) Digital Transformation; and (iv) Market Development and Consumer Protection.

The Implementation Plan for CRAN reflects that the regulator needs to implement, manage and report monthly to Management and quarterly to the Board on 48 Performance Measures within the ten Strategic Objectives and implement 40 Strategic Initiatives/Strategic Projects (ongoing and new) over the next three-year period, which should be sufficiently resourced. In addition, this Strategic Plan will be operationalised through the Annual Plans to be developed, thus cascading this strategy to the Departmental level and ultimately to all individual levels through the implementation of the performance management system. The projected monetary resource requirements to implement the defined strategic initiatives/projects over the entire strategic period of three years (2023 – 2026), as reflected in this strategic plan are estimated at N\$330,851,759 (refer to the financial plan annexed hereto).

***"Access, quality and affordability for all"***



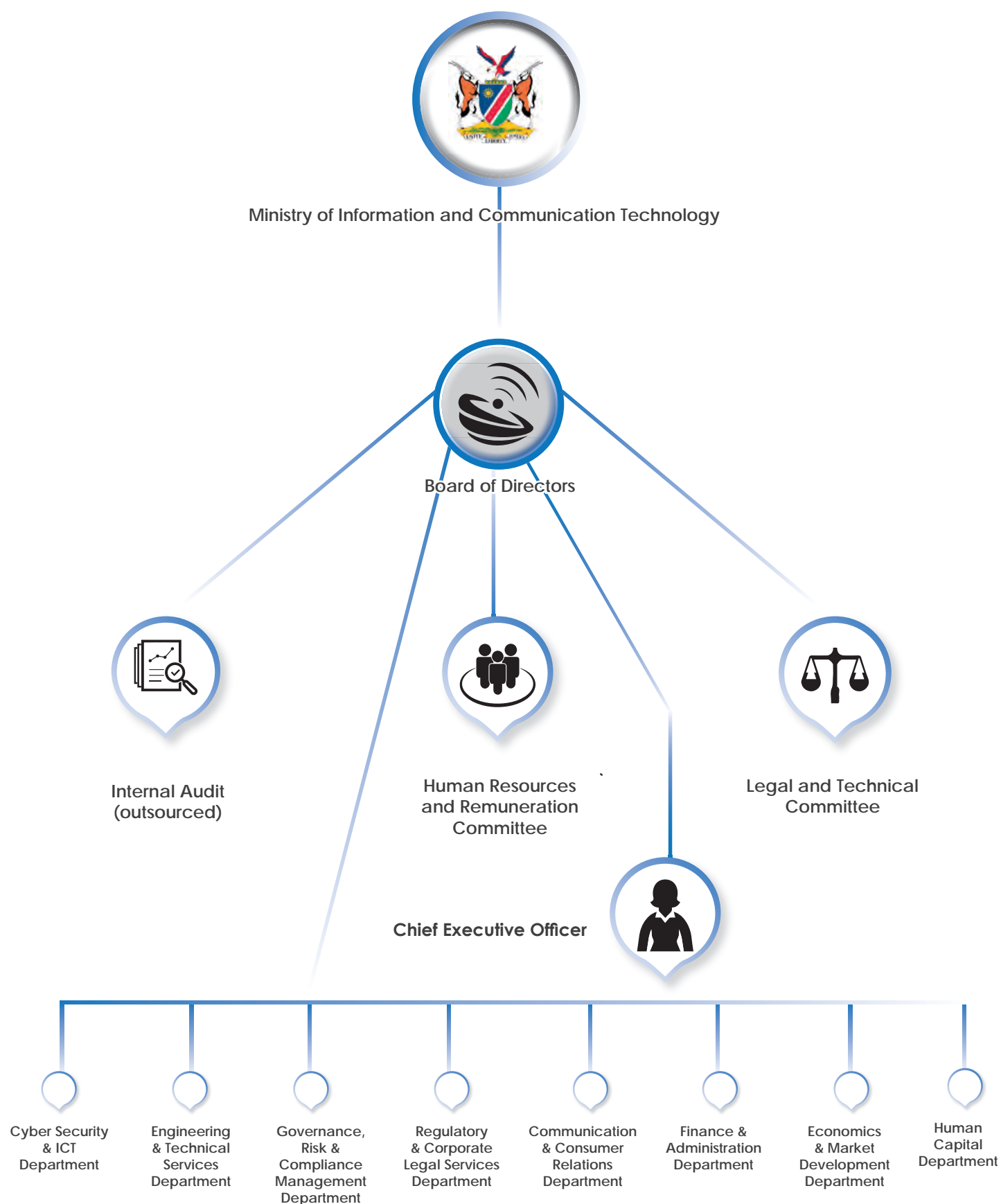


# 1. ABOUT CRAN



## 1.1 OUR CORPORATE STRUCTURE

Figure 1: Our Corporate Structure



## 1.2 WHO WE ARE

CRAN is an independent regulator established under section 4 of the Communications Act (No. 8 of 2009) to regulate, supervise and promote the provision of telecommunications services and networks, broadcasting, postal services, and the use and allocation of radio spectrum in Namibia. CRAN is accountable to the Ministry of Information and Communication Technology (MICT) of Namibia.

Regulations for these sectors are developed by CRAN, licences are issued to telecommunications and broadcasting service providers, Licensees' compliance with the rules and regulations in place is monitored, and the radio spectrum is effectively allocated and controlled.

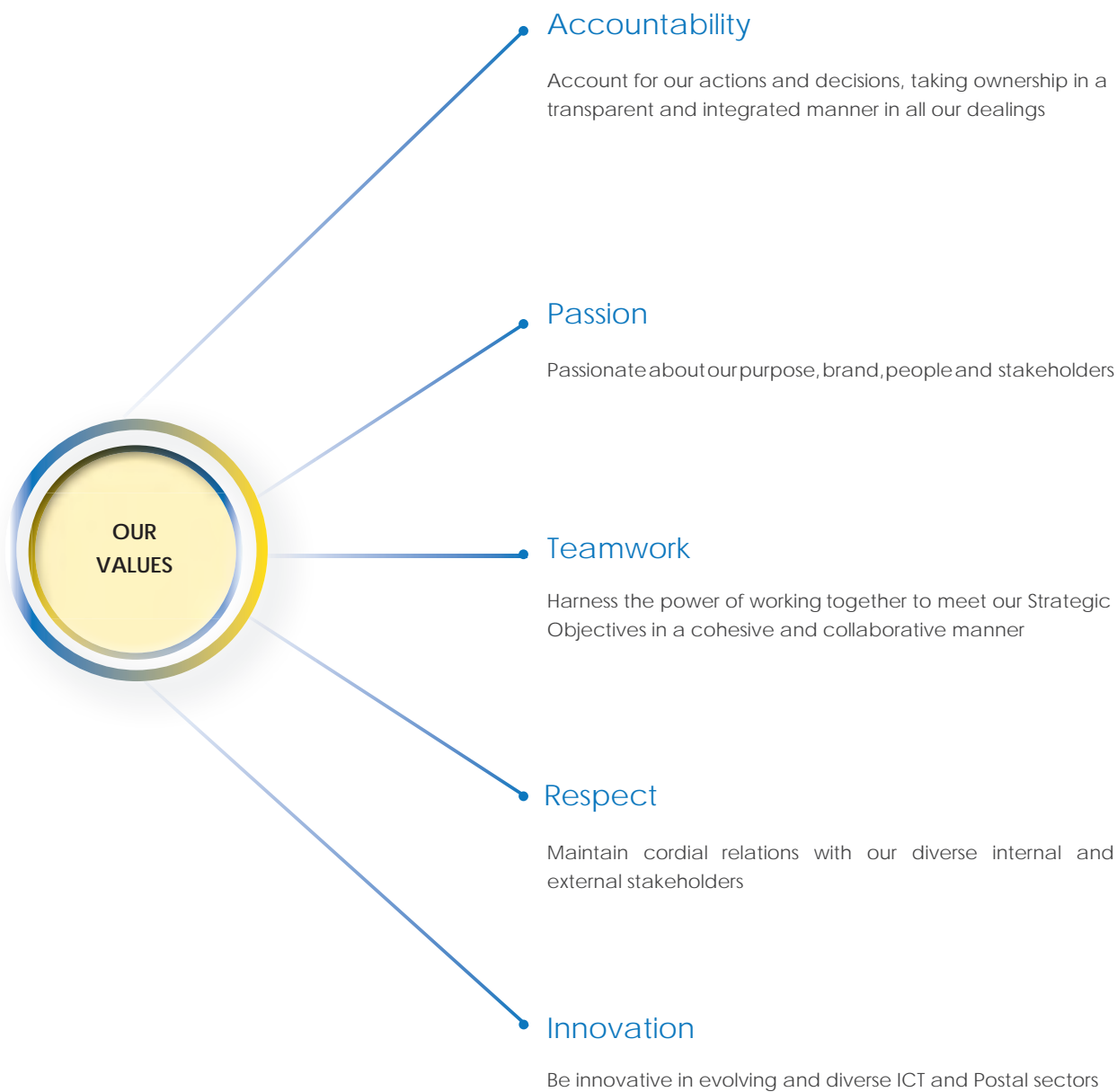
## 1.3 OUR CORE PURPOSE, VISION, MISSION AND VALUES

**Figure 2: Our Core Purpose, Vision and Mission**





Figure 3: Our Values



1.4 EXECUTIVE MANAGEMENT COMMITTEE



Emilia N Nghikembua (36)  
Chief Executive Officer

Joined EXCO on 1 March 2015

**Qualifications:** Senior Management Development Programme (SMDP), LLM (Cum Laude); MA (ICT Policy, Regulation and Management).

**Specific areas of expertise:** Strategic management and leadership, Law; ICT policy, regulation and management; and board governance.



Ronel le Grange (57)  
Executive: Engineering & Technical Services

Joined EXCO on 21 February 2012

**Qualifications:** Postgraduate Certificate (International Management); Diploma (Mobile Telecommunications - with merit); BAEd.

**Specific areas of expertise:** National, regional, and international expertise in Spectrum Management; licensing infrastructure sharing; numbering; type approval, cyber security and quality of service.



Justus Tjituka (60)  
Executive: Finance & Administration

Joined EXCO on 2 February 2012

**Qualifications:** MBA (Financial Management); BA (Accounting, Business Management and Computer Science); Postgraduate Certificate (ICT Policy, Regulation and Management); Postgraduate Certificate (Project Management).

**Specific areas of expertise:** Financial and management accounting; annual financial statements; investments and liquidity management; financial planning and control; costing and budgeting; systems implementation; procurement and logistics management. Also serving currently on the NSA Board of Directors.



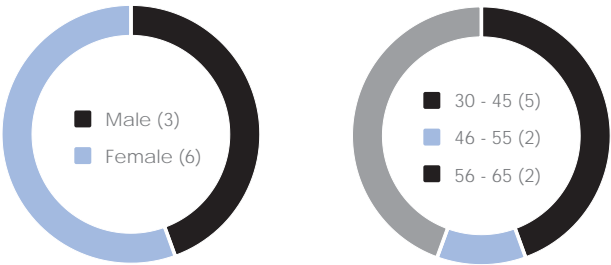
Helene Vosloo (54)  
Executive: Economics & Market Development

Joined EXCO on 1 February 2012

**Qualifications:** BCom (Hons); MBA.

**Specific areas of expertise:** Economist in the regulatory environment having worked at the Electricity Control Board and CRAN. Also serving currently on the ECB Board of Directors.

Gender and age diversity



**Lucrezia Henckert-Louw (44)****Executive: Human Capital**

Joined EXCO on 3 January 2012

**Qualifications:** BTech (Human Resources Management); Senior Management Development Programme (SMDP).**Specific areas of expertise:** Human Capital generalist, specialising in recruitment, benefits management, organisational development; change management; labour relations; policy development; organisational wellness; talent management, strategic management and leadership.**Katrina C. Siken (47)****Executive: Communication & Consumer Relations**

Joined EXCO on 16 March 2015

**Qualifications:** BA (Hons - Integrated Organisational Communication); BA (Communication Science – with distinction). Project Management, and Management Development Programme.**Specific areas of expertise:** Stakeholder engagement; reputation management; brand management; and corporate communication management.**Tanswell Davies (38)****Executive: Governance, Risk & Compliance Management**

Joined EXCO on 13 February 2015

**Qualifications:** B. Juris; LLB. Admitted Legal Practitioner of the Namibian High Court.**Specific areas of expertise:** Corporate law, governance, ICT law, disciplinary matters and workplace disputes, and High Court litigation.**Maria Uushona (31)****Acting Executive: Regulatory & Corporate Legal Services****Qualifications:** Bachelor of Laws (Hons), Management Development Programme, Candidate towards Masters in Business Administration (2023).**Specific areas of expertise:** Regulatory Enforcement, Dispute Resolution, Litigation Management.**Elton Witbooi (45)****Executive: Cyber Security & ICT**

Joined EXCO on 1 February 2023

**Qualifications:** Diploma in Business Computing, Bachelor of ICT (Honours), Bachelor of Administration, Master of Business Administration.**Specific Areas of Expertise:** ICT Governance, Digital Transformation, Service Management.



## 1.5 OUR BUSINESS MODEL - HOW WE CREATE VALUE

CRAN creates value to the economy by opening up the sector to more competition which, in turn, leads to lower prices and improved quality of service through increased competition.

We seek to deliver on our core purpose through our four Strategic Themes and several Strategic Objectives, supported by current key initiatives in various stages of implementation, as well as new initiatives

identified as part of the new 2023 – 2026 Strategic Plan. To turn our strategy into action, our business model depicts the process of value creation through the six capitals on which we depend.

Value creation is, however, impacted by our external environment and the inherent risks facing the Authority. We have mitigated any potential risks within our span of control to ensure resilience and the ability to create value in the short, medium, and long-term.

### CAPITAL INPUTS

#### Financial

Total revenue generated for the year:

- N\$36.3 million (increase of 9% from N\$33.3 million in 2021)

Our revenue is generated from regulatory levies (Telecommunications and Broadcasting Licences);

- Spectrum fees;
- Numbering fees (use of Numbering Plan); and
- Type Approval fees (use of equipment)

#### Manufactured

ICT Networks and sharing of infrastructure

#### Intellectual

Our culture, our expertise, procedures and processes, licenced technology

#### Human

The motivation, skills, safety and diversity of our employees, partners and suppliers

#### Social and relationship

Strong and trusted relationships with Licensees, Board of Directors, labour unions, Government ministries, global/regional associations, CSI beneficiaries, investors, banks and funding agencies, consumers, media, NGO's; and Parliamentary Standing Committee

#### Natural

Spectrum, energy

### BUSINESS MODEL

#### Strategic Themes

- Organisational Sustainability
- Digital Transformation
- Strategic Partnering and Collaboration
- Market Developments and Consumer Protection

#### VALUE CHAIN ACTIVITIES

- Regulate, supervise and promote the provision of telecommunications services and networks, broadcasting services, postal services and the use and allocation of radio spectrum
- Licensing (broadcasting, telecommunications, postal services) research and analysis (trends, technical, policy)
- Develop and implement policy regulation frameworks, and enforce compliance through quality of service
- Stakeholder engagement (incl. consumer protection and education, fair competition, monitoring Licensee complaints, inclusive access, facilitating economic development and regional cooperation, investor relations)
- Sector monitoring, coordination and enforcement
- Administration

#### OUR COSTS

Our costs as at 31 March 2022:

- Total operating expenditure N\$140,382,681 (2021: N\$47,250,906)
- Employee costs: N\$43,763,753
- Lease expenses: N\$914,758
- Depreciation, amortization and impairment: N\$6,885,415
- Other expenses: N\$3,163,495
- Bad debts: N\$64,134,657
- ICT Communications: N\$4,337,532
- Legal expenses: N\$2,264,889
- Consulting and professional fees: N\$4,286,988
- Training and development: N\$855,629
- Projects: N\$1,247,934
- Business related trips: N\$1,750,683
- Media and communications: N\$2,689,300
- Membership and license fees: N\$2,564,926
- General operating expenditure: N\$1,288,436
- Interest expenses: N\$234,286

#### KEY RESOURCES

- Employees / high performance culture
- Skilled leadership
- Good governance
- Knowledge (trends, technical, policy)
- Licences
- Policy / regulatory framework
- Financial capital / balance sheet
- Legal mandate
- Stakeholder relationships (network)

## 1.5 OUR BUSINESS MODEL - HOW WE SUSTAIN VALUE

CRAN fosters an enabling environment for investment in the ICT sector and provisioning of innovative and high quality telecommunications, broadcasting, and postal services by providing regulatory certainty through its service technology neutral regulatory framework.

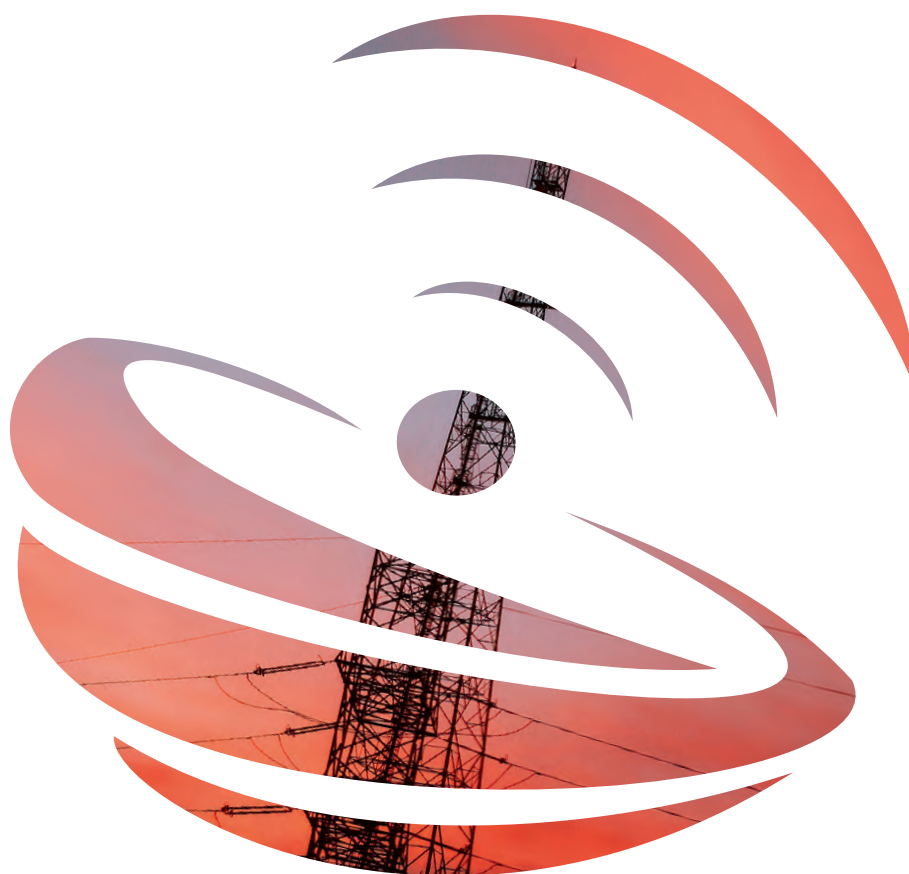
To benefit from the digital transformation and opportunities presented by the 4IR, the Authority developed a 5G(IMT-2020) strategy aimed to facilitate the availability of spectrum to be used as a tool to develop communications services and access to ICT infrastructure as a basis for social and economic development.

CRAN deems it prudent to keep abreast of the latest regulatory trends and technology developments to ensure the efficient use of spectrum as a limited resource, taking into account that spectrum forms the basis for development of the ICT sector.

High quality and affordable telecommunications services boost the productivity of various services leading to higher growth, more employment, and ultimately more economic added value due to ease of communication and connectivity.



## 2. CRAN 2023 - 2026 STRATEGIC PLAN





The Executive Management Committee (EXCO) of CRAN, in close consultation with the Board, have developed a new three-year (2023 – 2026) Strategic Plan that is guided by our vision and mission statement. Furthermore, the CRAN strategy is aligned to international, regional and national policies and agendas and draws from several documents as described on pages 21 to 22. CRAN's strategy accurately reflects the strategic outcome-oriented goals and objectives which the Authority will endeavor to achieve over the period 2023-2026.

## 2.1 THE STRATEGIC PLANNING PROCESS

As part of the strategic planning process, stakeholder consultation sessions were conducted to elicit the views of the relevant stakeholders on their service expectations from CRAN, the challenges they face in the process of the service exchange and recommendations on improvements to enhance service delivery and deliver efficient and effective ICT services to the Namibian people. In addition, the Ministry of Information and Communication Technology was consulted to obtain an in-depth perspective of the Ministry's vision for ICT in the coming years. The National Planning Commission (NPC) was also consulted to ensure that the strategy is aligned to Namibia's National Development Agenda specifically regarding how the ICT can contribute to the realisation of this Agenda.

## 2.2 RATIONALE FOR THE CRAN STRATEGY 2023 – 2026

The development of the Strategic Plan 2023 – 2026 was necessitated by the need to build on the third Strategic Plan 2020–2023, which expires on 31 March 2023. The CRAN Strategy 2023 – 2026 aims to improve service provision to customers and addressing the issue of affordability of ICT services in the sector. The current strategy also puts more emphasis on the execution of the core mandate of CRAN through the added Strategic Themes of Digital Transformation and Market Development and Consumer Protection. The enhancement of legislative services also features prominently in the current strategy in the areas of electronic transactions; postal, data protection and cyber security laws, implementation of Part 6 of the Communications Act (No. 8 of 2009); as well as establishment of the Cyber Incidence Response Team in the country with provision for resources to operationalise it.



## 3. BACKGROUND



### 3.1 SITUATIONAL ANALYSIS

The situational analysis that was conducted included an assessment of the achievements of the current Strategic Plan, stakeholder engagements and synthesis of the stakeholder findings. This provided a baseline on the existing regulatory landscape and provided insights on the prevailing and future needs of the market.

#### 3.1.1 Achievements on the previous Strategic Plan

As part of situational analysis, the status of the implementation of CRAN's Strategic Plan 2020 – 2023 was assessed and the following major achievements were noted during the reporting period:

- i. CRAN's average organisational performance score for the period under review was 3.60, which exceeded the performance target in terms of CRAN's Performance Management policy. This result indicates that CRAN is a high performing organisation.
- ii. The following regulations were finalised during the period under review:
  - a. Regulations Prescribing Licence Fees and Regulatory Levies under Section 129: Communications Act (No. 8 of 2009).
  - b. The Frequency Channelling Plan for the Spectrum Bands 694–790 MHz.
  - c. Amendment of regulations prescribing the National Numbering Plan for use in the provision of Telecommunications Services in the Republic of Namibia, Numbering Licence Fees, and Procedures for Number Licence.
  - d. Amendment of regulations Prescribing Procedures regarding Application for, and Amendment, Renewal, Transfer and Cancellation of Spectrum Licences.
  - e. Regulations prescribing Functions of Carriers in respect of Installation and Maintenance of Telecommunications Facilities.
  - f. Amendment of regulations regarding Rule-Making Procedures.
- iii. Implementation of year 1 of the Spectrum Assignment Strategy and submission of the 5G Strategy for consideration by the Cabinet.
- iv. Commenced insourcing of Information Technology (IT) functions to improve security and efficiency.
- v. The annual Corporate Communication Plan and annual Stakeholder Engagement Plans were finalised and implemented during the period under review. As a result, these activities were successfully undertaken:
  - a. Hosted, virtual roadshows due to the Covid-19 restrictions. Approximately eight different virtual roadshows were hosted via social media platforms during the period under review.
  - b. Hosted various stakeholder engagement events for NamPost, Namibia Broadcasting Corporation (NBC), and Broadcasting Licensees in November 2021 followed by a physical event for Telecommunications Licensees in March 2022.
  - c. Held various online consumer awareness campaigns on social media platforms between April 2021 and March 2022.
  - d. Conducted a stakeholder satisfaction survey from November 2021 to end of March 2022 and the customer satisfaction survey before end of March 2022.
- vi. The Authority recorded a total comprehensive income of N\$119.6 million for the period under review, representing an increase of 1,333% from the prior year's loss of N\$9.7 million.
- vii. The business process re-engineering project was finalised.
- viii. CRAN's ability to pull together and deliver throughout the Covid-19 pandemic was a major achievement and the regulator continued to deliver across its core focus areas of skills development, performance management, and enabling a healthy organisation.
- ix. The new Organisational Structure and the Change Management Plan were approved by the Board on 8 December 2021 and endorsed by the Minister of ICT on 31 January 2022.

The foregoing achievements notwithstanding, it was noted that the previous Strategic Plan did not adequately address the core mandate of CRAN as contemplated in the Communications Act, (No. 8 of 2009), instead it focused more on building the internal capacity of the regulator to be able to carry out its mandate. It is therefore prudent for The Authority to conduct a comprehensive regulatory impact assessment in the 2023-2026 strategic period.

### 3.1.2 External Stakeholder Consultations

Apart from consultations that were conducted with EXCO, external stakeholder consultation sessions were held with CRAN's key stakeholders from the various sectors to draw their views on their service expectations from CRAN. This also included the challenges they are facing in the process of service exchange and recommendations for improvements to enhance service delivery to them as well as for delivering efficient and effective ICT services to the Namibian people. The consultations were held with stakeholders from the Ministry of Information and Communications Technology, National Planning Commission, Telecom Mobile Services providers, Broadcasting Services, Internet Service Providers, Postal Services and Consumers.

### 3.1.3 Key Findings

Key findings that emerged from stakeholder engagement that need to be addressed to further develop and regulate the postal and telecommunications sector in Namibia include:

- i. Strengthening the regulatory environment to reduce uncertainty in the market and ensure ease of entry for new players into the market.
- ii. Enhancing engagement with service providers/stakeholder to address their concerns and incorporate their suggestions in regulatory decisions.
- iii. Conducting research on bottlenecks in service provision and make the results of the research easily available to service providers and the general public.
- iv. Conducting a cost study is needed to ascertain efficient costs of service provision and use the findings to make regulatory rulings on pricing of services.
- v. Addressing the issue of infrastructure sharing, which is critical to efficient ICT service provision and affordability of the services.

- vi. Conducting consumer education and create awareness of cybersecurity and how to remain resilient and secure online.
- vii. Sourcing funding enable broadcasters to meet the local content requirement.
- viii. Elevating the issue of community radio services to a strategic level since these radio stations provides an essential service to communities.
- ix. Undertaking media market research for Namibia to inform policy and regulatory decisions to ensure market efficiency.

### 3.1.4 Focus of the 2023 – 2026 Strategic Plan

In identifying the focus area for the 2023-2026 strategic period, CRAN considered other strategic elements, such as the challenges, enablers, customer value proposition, and other components of the strategic assessment work. The 2023-2026 strategy therefore focuses on the following strategic themes:

- i. **Organisational Sustainability:** Ensuring that CRAN has sufficient resources, skills, and systems to deliver the full scope of its mandate.
- ii. **Strategic Partnering and Collaborations:** Ensuring effective engagement of stakeholders and satisfactory service to consumers.
- iii. **Digital Transformation:** Ensuring integration of digital technologies into all areas of business, commerce, and Government.
- iv. **Market Development and Consumer Protection:** Ensuring consumer protection in the ICT sector and promoting the widespread coverage and use of ICT services for national development across all sectors.

CRAN will also prioritise research which will play a critical role in obtaining evidence to guide regulatory decisions and services. The two Strategic Themes, namely: Digital Transformation, and Market Development and Consumer Protection have been added to directly link the Strategic Objectives under these themes to the core mandate of CRAN as set out in the Communications Act (No. 8 of 2009).



### 3.2 ALIGNMENT WITH NATIONAL DEVELOPMENT PLANS

CRAN has an important role in terms of advising and supporting the Government of the Republic of Namibia and the provisions of sustainable socio-economic development through telecommunications, broadcasting, and postal services. It is thus important that CRAN analyses international trends to ensure the development of a forward-looking regulatory environment that serves the national agenda for current and future needs.

This Strategic Plan comprises Strategic Objectives, initiatives and outcomes that are drawn from the following documents to ensure alignment and subsequent contribution by CRAN:

- Vision 2030 of the Republic of Namibia
- The Harambee Prosperity Plan II
- The National Development Plan 5 (NDP 5)
- The MICT's Communication and Technology Strategic Plan 2017 – 2022
- The United Nations Sustainable Development Goals (SDGs)
- Southern African Development Community (SADC) E-Commerce Strategy
- SADC Vision 2050
- SADC Master Infrastructure Development Plan
- Digital SADC Strategy 2027
- SADC Postal Strategy
- Communication Regulators Association of Southern Africa (CRASA) Strategic Plan 2018 – 2023
- African Telecommunication Union (ATU) Strategic Plan 2023 – 2027
- AU Digital Transformation Strategy 2020 – 2030
- Abidjan Postal Strategy and Business Plan 2021 – 2025
- International Telecommunications Union (ITU) Strategic Plan 2020 – 2023
- Universal Postal Union (UPU) Strategy for 2021 – 2024
- Projects identified by the SADC ICT Ministers in September 2017 as part of the SADC Regional Initiative of the 4<sup>th</sup> Industrial Revolution (4IR)
- Outcome of ITU Treaty making conferences and action plans
- Report of the Namibian 4IR Task Force

The alignment between CRAN's Strategic Plan and the aforementioned international, regional, and national agendas represents the cornerstone of CRAN's contribution to the development of Namibia's ICT and Postal sector, as reflected in Table 1.

**Table 1: CRAN's Contribution to Namibia's Development Agenda**

Agenda	CRAN's corresponding contribution
MICT Strategic Plan 2017 – 2022	CRAN will support the MICT's Strategic Plan through the implementation of the Strategic Objective 1: "Accelerate ICT development, access and use for inclusive ICT smart Namibia" under the Strategic Pillar: ICT Development.
NDP 5	CRAN will contribute to the NDP5 through the implementation of various strategies detailed under the Strategic Pillar 1: Economic Progression by contributing to Namibia's socio-economic development – desired outcome: "By 2022, Namibia has universal access to information, affordable communication and technology infrastructure and services".
Harambee Prosperity Plan (HPP II)	CRAN will support the goal of the HPP II of "expanding coverage for ICTs" through the implementation of various activities detailed under Pillar 4: Infrastructure Development. This will contribute to Namibia's infrastructure development through the implementation of 'Open Access Network' infrastructure sharing regime in a bid to champion Universal Broadband Access by 2025; facilitation of a safe and robust ICT ecosystem; and attainment of Digital Television broadcasting network to all Namibian households.

Agenda	CRAN's corresponding contribution
Vision 2030	CRAN will contribute to the implementation of Vision 2030 through various strategies as detailed under Sub-Vision: Information and Communication Technology by developing a comprehensive regulatory framework for the ICT and Postal sectors and contributing to the provisioning of access to quality, reliable and affordable ICT and Postal services for economic benefits for all members of the Namibian society.
SADC Vision	CRAN will support the implementation of the Digital SADC 2027 projects identified by the SADC ICT Ministers as part of the SADC Regional Initiatives of the 4 <sup>th</sup> Industrial Revolution, the SADC Postal Strategy and the SADC E-Commerce Strategy facilitate the provision of access to quality, reliable and affordable services and enabling sector reform.
SADC e-Commerce Strategy	CRAN will support the implementation of the pillars as provided in the SADC e-Commerce Strategy and Action Plan.
SADC Master Infrastructure Development Plan	CRAN will support the implementation of the SADC Master Infrastructure Development Plan: ICT Sector Plan of August 2012 through the following: projects and interventions: Policy and Regulation Harmonisation; Infrastructure; Security and Confidence in Networks and Services; e-Services and Applications; Capacity Building and Content, Research, Innovation, and Industry Development.
Digital SADC Strategy	CRAN will support the implementation of Digital SADC Strategy 2027 through the implementation of the SADC Priority Projects and CRASA Current Key Projects as reflected in the Strategy.
SADC Postal Strategy	CRAN will support the implementation of the strategic interventions under the SADC Postal Strategy (2022 – 2025), which seeks to harness and coordinate the postal sector's contribution to the three aims of the Postal Strategy, which are Market Integration and Trade Facilitation, Infrastructure Development and Enhanced Regional Integration, and Sustainable Regional Socio-Economic Development.
African Telecommunication Union (ATU) Strategic Plan 2023 – 2027	The ATU Strategic Plan (2023 – 2027) through its Strategic Priorities/Pillars, Strategic Objectives and Operations Plan for Radiocommunications and Standards and Development Sectors will serve as a guiding document to CRAN Strategy 2023 – 2026.
AU Digital Transformation Strategy 2020 – 2030	CRAN will support the implementation of the Digital Transformation Strategy for Africa (2020 – 2030) through the four foundation pillars, namely: Enabling Environment, Policy, and Regulation; Digital Infrastructure, Digital Skills and Human Capacity; and Digital Innovation and Entrepreneurship and their corresponding policy recommendations and proposed actions.
Abidjan Postal Strategy and Business Plan 2021 –2025	CRAN will support the implementation of the Abidjan Postal Strategy and Business Plan 2021 by taking into consideration the Strategic Pillars and contributing to Key Performance Indicators for Postal Vision 2030, which are applicable to Africa.
International Telecommunications Union (ITU)	CRAN will support the implementation of the ITU Strategic Plan and WTDC-22 Action Plan through the development of a comprehensive regulatory framework for the ICT sector, contributing to the provisioning of access to quality, reliable and affordable services and enabling sector reform.
Universal Postal Union (UPU)	CRAN will support the implementation of UPU's Strategic Plan through the harmonisation and enhancement of the regulatory framework for the postal and courier sector.

3.3 GUIDING PRINCIPLES

The principles that underpin regulatory frameworks and adapted to the CRAN Strategic Plan 2023 – 2026 are as follows (see Table 2).

Table 2: Guiding Principles

Principle	Description
Enabling Environment	Promotion of utilisation of ICTs for socio-economic development of Namibia
Transparency	Ensuring that regulatory decisions and actions are preceded by adequate stakeholder involvement
Pro-competition	Ensuring consumer choice, quality, and affordability of services
Technologically neutral	Promoting deployment of any appropriate technology based on market mechanisms and dynamics
Predictability	Ensuring ICT sector regulatory certainty to attract investment
Alignment with national realities	Ensuring alignment with national realities is essential for building a people-centred Information Society
International standards and conventions	Collaborating with international organisations and ensuring the adoption of ICT sector best practices in Namibia, e.g., Malabo Convention on Cybersecurity
Sustainability	Ensuring incorporating mitigation measures against climate change, including encouraging the use of renewable energy and ensuring online security for internet users



## 4. RESULTS BASED STRATEGIC PLAN





## 4.1 STRATEGIC DIRECTION

Upon interpretation of its mandate as contemplated in the legal instruments under which it is established in the Republic of Namibia, CRAN has expressed its aspirations through a vision which it intends to pursue and achieve through an articulated mission statement supported by our core values, as described under "About CRAN" on pages 10 and 11.

## 4.2 STRATEGIC ASSESSMENT

This review also examined the internal and external landscape in which CRAN operates. The Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis assessed CRAN's internal environment.

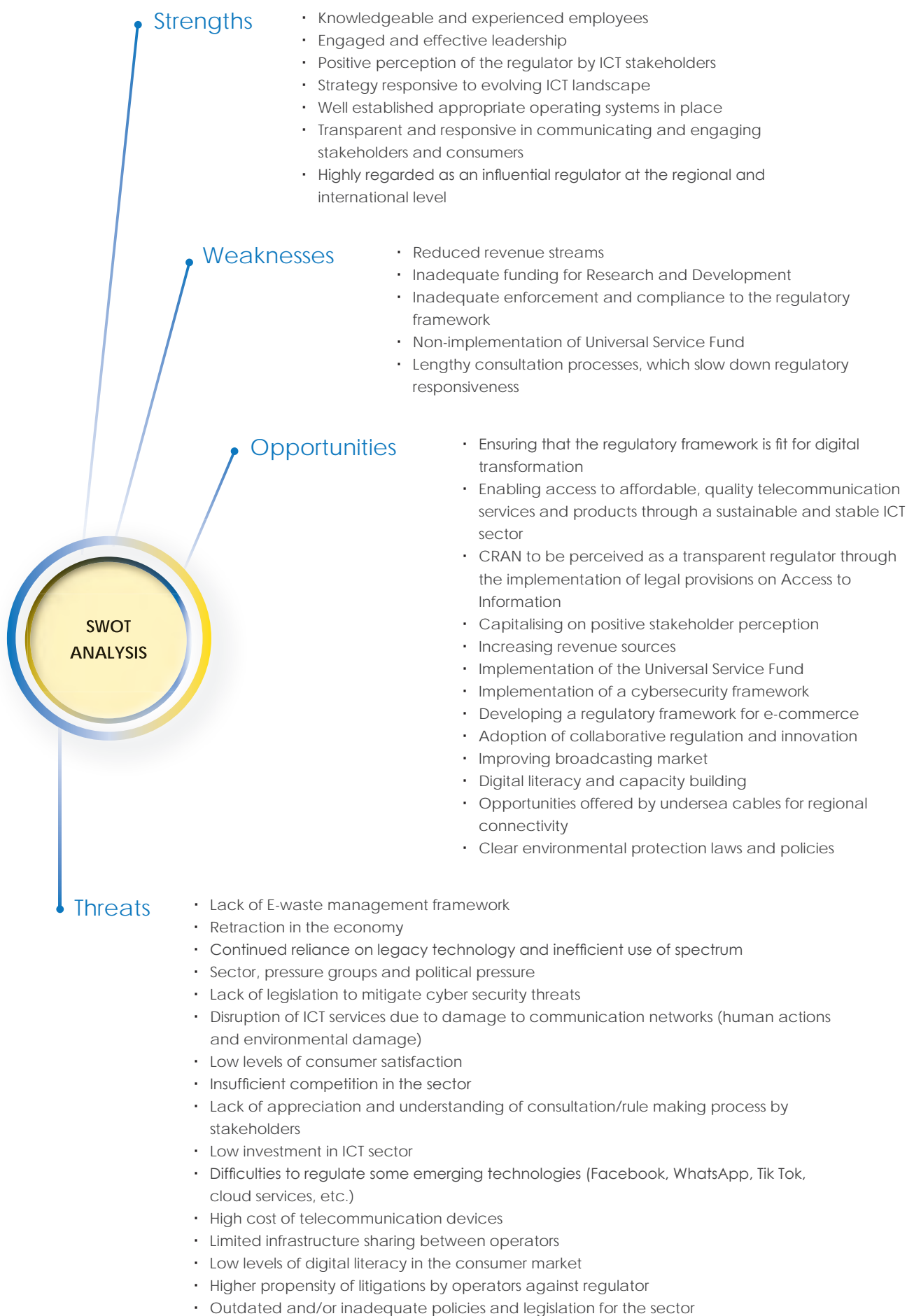
### 4.2.1 SWOT Analysis

The SWOT identified factors that will assist CRAN in addressing challenges and optimising on opportunities. The strategic issues reflected in Figure 4 were identified to have a direct or indirect impact on CRAN's operations and activities.

***"A results based Strategic Plan is anchored by a Vision, Mission, Strategic Objectives, specific objectives, activities or projects supported by a robust monitoring and evaluation framework with key performance indicators and targets"***



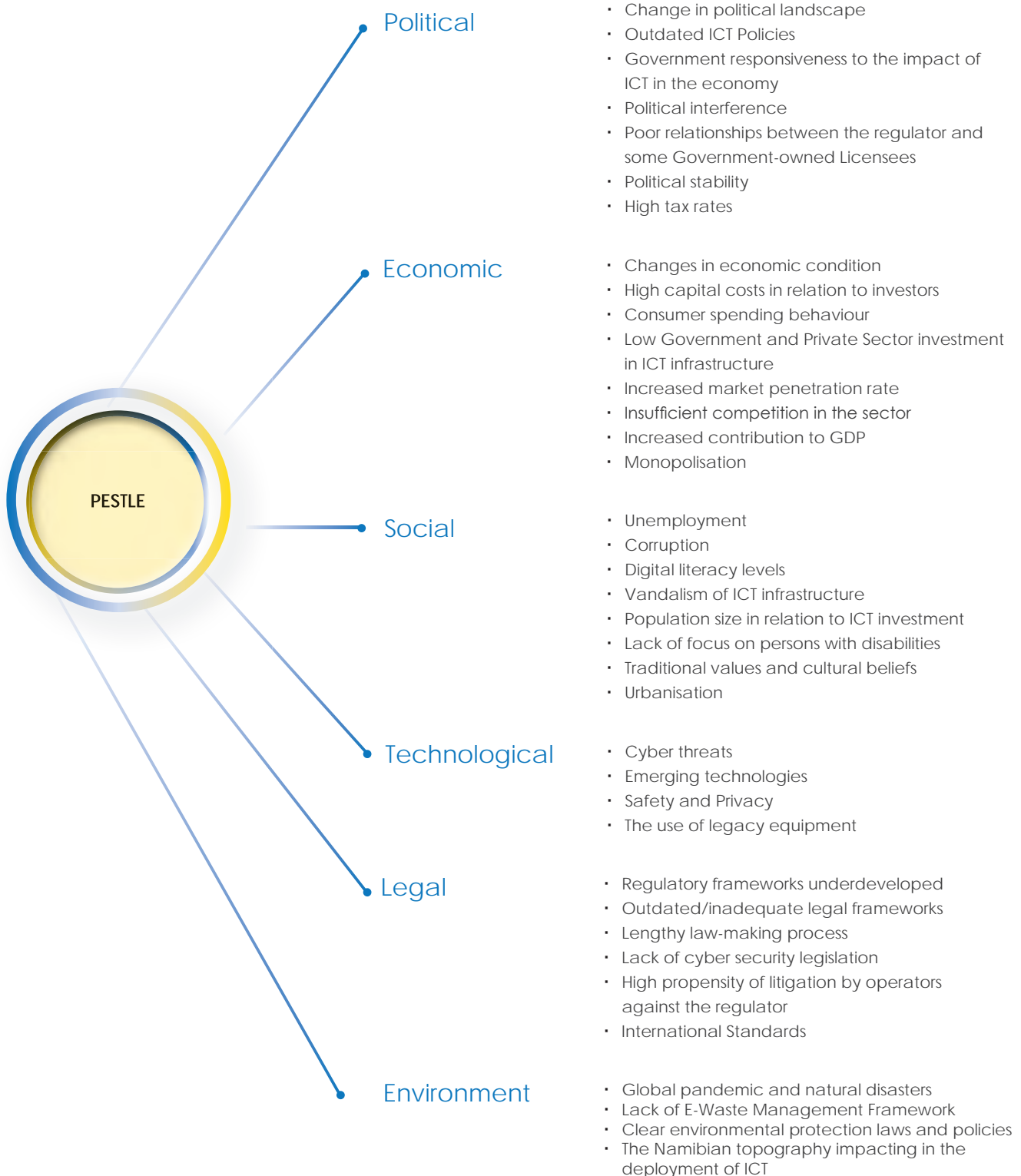


**Figure 4: SWOT Analyses**

#### 4.2.2 PESTLE Analysis

The Strategic Plan is informed by an analysis of the wider external environment factors, and an extensive external environment scan was conducted using an established PESTLE technique for the assessment of the political, technological, social, economic, legal and environment factors. The strategic issues/factors emerging from the external environment scan are reflected in Figure 5.

**Figure 5: PESTLE Analysis**



### 4.3 THEMATIC AREAS - STRATEGIC THEMES AND STRATEGIC OBJECTIVES

#### Strategic Themes and Results Statements

Four strategic themes have been adopted in this Strategic Plan 2023 – 2026. These are organisational sustainability, strategic collaborations, digital transformation, and market development and consumer protection. These Strategic themes are explained in Figure 6.

**Figure 6: Strategic Themes and their Descriptions**



The Strategic Themes will be addressed through 10 Strategic Objectives. The Strategic Themes and Strategic Objectives are reflected in Figure 7.

**Figure 7: Strategic Themes and their Strategic Objectives**



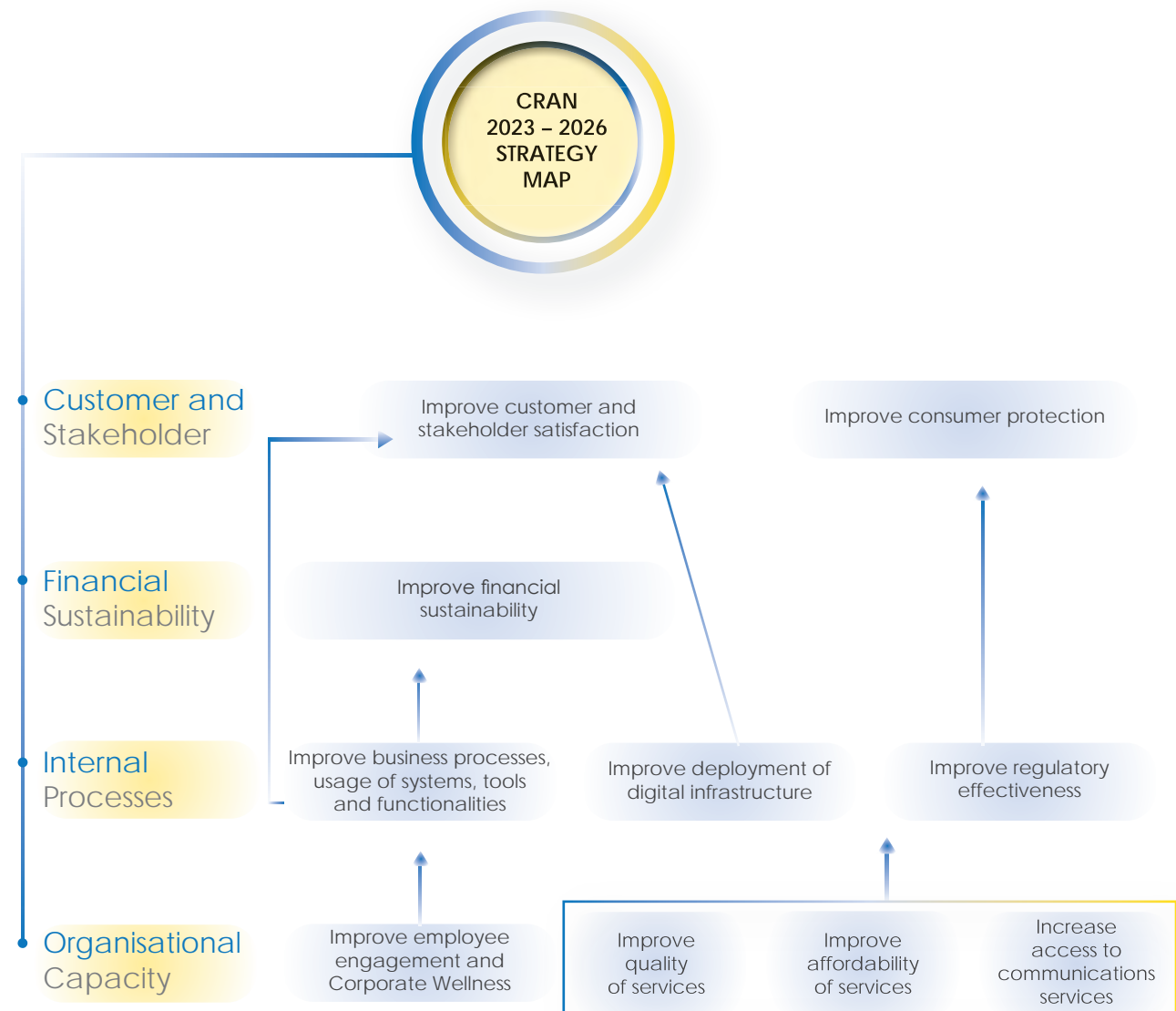
This strategy is based on the four perspectives of Balanced Scorecard (BSC) framework comprising of Organisational Capacity, Internal Processes, Financial Sustainability and Customer perspective. An additional perspective of Regulatory Services has been added to the four perspectives of the Balanced Scorecard (BSC) framework. The addition was to ensure that this strategy focuses on the core mandate of CRAN as set out in the Communications Act (No.8 of 2009). The four (BSC) perspectives and the regulatory services perspective which underpins the core mandate of CRAN are explained as follows:

- i. Organisational Capacity also known as Learning and Growth Perspective which deals with the capacity building activities, knowledge acquisition and enhanced expertise among the staff.
- ii. Internal Processes perspective is concerned with improvement in efficiency of operations including adoption of technology to automate services and other administrative functions.
- iii. Financial Sustainability Perspective covers the revenues, expenditure, and financial health of the plan period.
- iv. Consumer and Stakeholder Engagement, and Awareness Perspective focuses on the delivery on CRAN's service promise/charter to its stakeholders including service providers, suppliers, employees, community, and government among others.

#### 4.3.2 Strategy Map

CRAN set ten strategic objectives to ensure attainment of its vision. The cause and effect of those objectives are depicted in the map below:

**Figure 8: CRAN Strategy Map**



## 5. IMPLEMENTATION PLAN

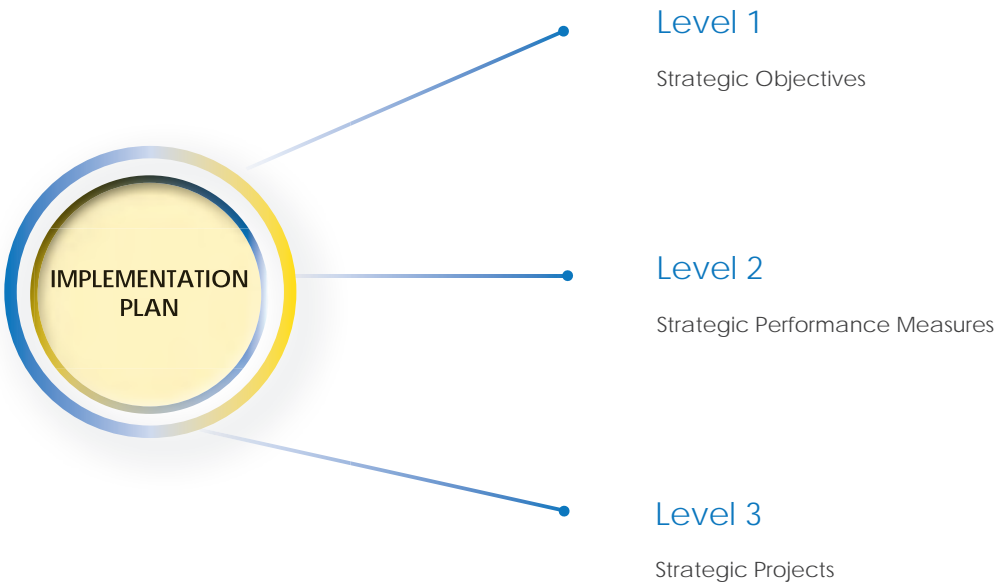




5. IMPLEMENTATION PLAN – A BALANCED SCORECARD APPROACH

The performance of CRAN in the context of this strategy will be measured using the BSC framework. The BSC is a performance measurement framework that is used to assess the performance of an organisation based on its formulated and implemented strategic plan. This strategic plan is underpinned by four perspectives across which performance will be measured. These perspectives are: Organisational Capacity, Internal Processes Perspective, Financial Sustainability Perspective, and lastly Consumer and Stakeholder Engagement, and Awareness Perspective. Perspectives are performance dimensions or lenses that puts the strategy in context to create value and ensure customer and stakeholder satisfaction. The Implementation Plan is set out at three levels as depicted in Figure 9.

Figure 9: Levels of Implementation Plan



These three levels of the Implementation Plan are described in the next sections.



## 5.1 STRATEGIC OBJECTIVES

The first level of the CRAN Strategy Implementation Plan 2023 – 2026 is focused on the Strategic Objectives for the period, the challenges each objective is anticipated to address, the intended results, Key Performance Indicators at a strategic level, the strategic initiatives that will be implemented and the strategic risks that need to be mitigated under each strategic objective. The Implementation Plan at the 1<sup>st</sup> Level: Strategic Objectives is presented under respective headings.

### 5.1.1 Improve employee engagement and corporate wellness

Employee Engagement improves productivity and efficiency leading to productive employees that lead meaningful work and personal lives. One of the key drivers of employee engagement is quality management, involvement of employees in decision making and empowering them to achieve objectives. CRAN aims to equip managers with the relevant skills to enhance relationships and increase engagement. Engaged employees are often passionate about their jobs, resulting in innovation that is in turn required to regulate the dynamic ICT and Postal sectors. The implementation of this strategic objective is shown on Table 3.

**Table 3: Strategic Objective: Improve employee engagement and corporate wellness**

Strategic Objective: Improve employee engagement and corporate wellness						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Knowledgeable, engaged, motivated and high performing employees	To stay abreast of technological innovation, regulatory and industry trends	Attain high institutional capacity and performance excellence	Develop an integrated plan with interventions on employee engagement and corporate wellness	Percentage increase in employee satisfaction levels	Increased staff turnover Increased recruitment cost	Executive: Human Capital
	To improve the performance management system		Develop and implement Training and Development Plan to develop skills for emerging technologies and approaches to regulation	Percentage increase in implementation of training and development plan	Poor performance Reputational damage (unskilled workforce)	
			Reform performance management system	Increase in average organisational performance score		
	Lack of CRAN office accommodation	CRAN office accommodation	Build CRAN office accommodation	Percentage completion for building CRAN office accommodation based on project plan	High office rental fees	Executive: Finance and Administration

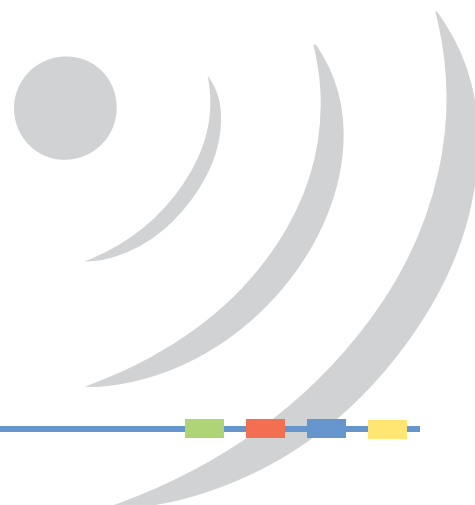
<sup>1</sup>The practice of rethinking and redesigning the way work is conducted for improved support of an organisation's mandate and the optimisation of costs to ensure sustainability.

### 5.1.2 Improve business processes, usage of systems, tools, and functionalities

During this strategic period, CRAN will complete various internal improvements of its systems and tools with the aim of improving efficiency. In addition, CRAN will commence the automation of processes under the Business Process re-engineering (BPR) project. The BPR project will enable CRAN to use modern technology to enhance data dissemination and decision-making processes. Table 4 outlines the implementation of BPR in the context of this Strategic Plan.

**Table 4: Strategic Objective: Improve business processes, usage of systems, tools, and functionalities**

Strategic Objective: Improve business processes, usage of systems, tools, and functionalities					
Description	Challenge it is solving	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Optimal and timeous use of systems and functionalities	Continuous improvement of systems to support CRAN's operations in the digital era	Conduct systems audit to establish needs for optimisation, integration, and implementation of functionalities	Number of business systems audited	Process inefficiencies and non-compliance with Governance Framework	Executive: Cyber Security & ICT (CSI) and Engineering & Technical Services (ETS)
	Lack of monitoring systems and tools	Implement business process reengineering and automation	Percentage change in tools acquired	Stakeholder and consumer dissatisfaction Reputational damage	
		Finalise the implementation of the data management system	Percentage increase in implementation of integrated data management platform	Non-compliance to the Access to Information Act	
		Design and implement a business intelligence and project management framework	Percentage compliance of designed frameworks for business intelligence and project management	Inefficiencies due to lack of proper frameworks	
	Lack of Business Continuity Management	Complete and implement the organisation Business Continuity Management (BCM) plan	Percentage of completion and training on implementation of BCM plan	Ineffective resilience	Executive: Governance, Risk & Compliance Management



5.1.3 Improve financial sustainability

Increased sources of revenue remain a key strategic focus area for CRAN as the organisation strives towards attaining financial self-sufficiency. CRAN will require sufficient funds to defray the costs associated with the implementation of this strategic plan and hence a need to diversify its revenue base in terms of the types of revenue sources provided for within the legal framework. Managing expenditure remains a key strategic focus area for CRAN towards financial self-sufficiency/sustainability. This will be achieved through the effective management of CRAN due to improved systems and processes, and strict budgetary control (see Table 5).

Table 5: Strategic Objective: Improve financial sustainability

Strategic Objective: Improve financial sustainability						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Improve sources of income and prudent financial management to ensure financial sustainability	Insufficient funds to implement mandate and strategy	Sufficient funds to defray cost of regulation	Increase revenue collection	Percentage increase in revenue collection	Insufficient funds to implement the strategy	Executive: Finance and Administration
			Improve income collection	Percentage increase in debt collection		
			Develop and implement the mitigation and sustainability plan as well as the costing model	Percentage improvement in cost efficiency		

“Increased sources of revenue remain a key strategic focus area for CRAN as the organisation strives towards attaining financial self-sufficiency”

### 5.1.4 Improve customer and stakeholder satisfaction

Effective customer and stakeholder engagement increases transparency, civic action and satisfaction. This in turn will lead to a positive image and positioning of the CRAN brand. CRAN developed a communication plan aimed to mobilise the participation and ensure satisfaction of its esteemed customers and stakeholders. Customer satisfaction will be achieved through the experience of customers in respect of quality of service, consumer awareness, transparency, and the effective regulation of the ICT sector in Namibia.

Customer and stakeholder satisfaction remains a key strategic focus area for CRAN as to ensure fairness, transparency and consumer protection and advocacy. CRAN intends to achieve this through good corporate governance and effective utilisation of scarce resources for the benefit of service providers. This will enable CRAN to build and retain meaningful strategic relationships to the benefit of all. The implementation of the strategic objective is shown on Table 6.

**Table 6: Strategic Objective: Improve customer and stakeholder satisfaction**

Strategic Objective: Improve customer and stakeholder satisfaction						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Improve customer and stakeholder satisfaction (both internally and externally)	Sector, political and pressure groups Lengthy consultation process which slows down regulatory responsiveness Higher propensity of litigation by operators against the regulator Low level of customer satisfaction Disengaged employees, stakeholders, and customers	Engaged, empowered, and enhanced customer and stakeholder satisfaction	Develop and implement an integrated stakeholder engagement, and communications plan	Percentage of interventions implemented of the Integrated Stakeholder Plan	Stakeholder and customer dissatisfaction Loss of stakeholder confidence and negative perception Reputational damage, poor performance, loss of autonomy and independence	Executive: Communication & Consumer Relations (CCS)
			Implement a customer and stakeholder service charter	Percentage increase in customer and stakeholder satisfaction		
Improve partnerships, and collaboration	Lack of appreciation and understanding of consultation and rule-making process	Encourage partnerships and innovative regulatory strategies	Enhance partnership and collaboration, and participation in regional and international organisations	Number of collaborations and partnerships	Bureaucratic procedures, delays, and lack of transparency Exposure to unfavourable decisions and strategies having a negative impact on socio-economic development at a national level Failure to leverage on synergies from partnerships Non-inclusive and nonresponsive regulatory frameworks	Executive: Regulatory & Legal Services (RLS) and Economics & Market Development (EMD)
			Increase participation in international and regional initiatives	Percentage implementation of MoUs		



### 5.1.5 Improve regulatory effectiveness

Regulating a dynamic economic sector requires CRAN to continuously develop, review and improve its regulatory framework in addition to its internal systems and tools. Importantly, CRAN will continue to prepare for and implement its mandate, as contained in the Electronic Transactions Bill and Cyber Crime Bill once the two Bills are approved by Parliament. In doing so, CRAN will promote trust and security in the use of ICT services and strive to promote growth in the digital economy of Namibia. The implementation framework for this objective is presented on Table 7.

**Table 7: Strategic Objective: Improve regulatory effectiveness**

Strategic Objective: Improve regulatory effectiveness						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Improve regulatory framework	Not fit for purpose regulatory framework	Responsive regulatory framework	Review of existing, and develop responsive, regulatory frameworks to encourage the deployment of new technologies	Number of responsive regulatory frameworks reviewed or developed	Inadequate regulatory response to change of technology	Executives: RLS, EMD, CSI and ETS
Enforcement / and compliance to the regulatory framework	Unsafe disposal of e-waste	Safe disposal of e-waste	Develop advocate plan for responsible and safe disposal of e-waste	Percentage increase in consumer advocacy activities relating to e-waste	Pollution and degradation environment and health of risk	Executives: RLS, EMD, CSI and ETS
	Inadequate capability to effectively respond to Cyber attacks	Implementation of Cyber security framework	Implement NSCIRT phase zero	Percentage completion of NSCIRT phase zero	Unsafe cyberspace due to lack of capacity to react to cyber threats	Executives: CSI and ETS
	Inadequate frameworks for E-Commerce	Improved enforcement and compliance of E-Commerce	Provision of input into E-Commerce policies and other developmental agendas	Percentage increase of input into E-Commerce policies and other developmental agenda	Reputational and financial risks, lawsuits, regulatory autonomy. Continued non-compliance, poor Quality of Service	
Regulatory impact analysis	Possible regulatory burden to service providers	Efficient regulatory environment	Perform regulatory impact assessment for all regulations	Number of regulatory impact assessments	Non-compliance due to regulatory burden	Executives: RLS, EMD, CSI and ETS

5.1.6 Improve the deployment of digital infrastructure

Under this objective, CRAN will promote the deployment of state-of-the-art infrastructure including adoption of emerging technologies to provide ICT services to facilitate digital transformation across all socio-economic sectors in Namibia. The implementation approach for this objective is shown on Table 8.

Table 8: Strategic Objective: Improve the deployment of digital infrastructure

Strategic Objective: Improve the deployment of digital infrastructure						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Improve the deployment of digital Infrastructure to attain digital transformation	Inefficient assignment and use of spectrum	Deployment of new technologies that make use of spectrum efficiently	Issuance of spectrum for different technologies	Percentage of spectrum released	Inefficient use of spectrum and inability to realise the economic value and consumer benefits from scarce resources	Executive: ETS, CSI and RLS
	Legacy technologies providing lower level of service quality and inefficient spectrum use	Free spectrum for new technologies	Discontinuation of legacy technologies	Number of legacy technologies discontinued	Insufficient spectrum to support innovation and social economic development	Executive: ETS and CSI
	Slow implementation and uptake of emerging technologies	Spectrum availed for new technologies		Number of new uptakes of digital radio broadcasters	Limited availability of spectrum for deployment of new technologies	Executive: ETS and CSI



### 5.1.7 Improve quality of services

With the fast pace of technological change in the telecommunication/ICT sector, CRAN is committed in ensuring improved quality of services and ensuring a competitive and conducive landscape. An improved quality of service offered by operators will facilitate the adoption of new technologies and innovation by market participants. Emerging technologies present opportunity for innovative services in the digital economy. In this regard, CRAN will promote adoption of new technologies including through pilot projects and collaborations among ICT sector participants and other stakeholders and promoting technology neutrality. Table 9 sets out how this strategic objective will be implemented.

**Table 9: Strategic Objective: Improve quality of services**

Strategic Objective: Improve quality of services						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Enhance quality of services through the adoption of new technologies and innovation in the market	No informed decisions on market structure and dynamics	Evidenced based and innovative decision- making	Establish research and development capacity, programmes	Number of research articles on new innovated trends, technological advancements, and approaches to regulation	Lack of funds resistance to change	Executives: EMD, CSI and ETS
	Lack of positive and long-term contribution to the economy	Increased uptake and utilisation of ICTs	Establish collaboration platforms and programmes with sector specific regulators to encourage the uptake of ICTs	Percentage increase of ICT uptake		Executives: EMD, RLS and Office of the CEO (OCEO)
	Lack of access to services and information					
	Lack of innovative green ICT environment	Innovative and advanced technologies	Develop and implement green ICT initiatives/ frameworks	Number of green ICT initiatives/ frameworks developed		Executives: EMD, ETS, CSI and RLS
			Develop and establish tech hubs and e-villages to encourage innovation and youth participation in ICTs	Number of tech- hubs and e-villages created		Executives: CCR, EMD, ETS and CSI
			Implement recommendations of market saturation study	Percentage of recommendations of market saturation study implemented		Executive: EMD
			Improve digital literacy	Number of digital literacy interventions completed		



Strategic Objective: Improve quality of services						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Postal Quality of Service (QoS) standards	Poor QoS in the postal sector	Enhanced compliance to regulatory obligation relating to postal QoS	Conduct postal QoS assessment	Percentage compliance to postal QoS assessment	Non-compliance by operators	Executives: ETS, CSI and RLS
Telecommunications and broadcasting QoS measurement framework on a national level	Poor QoS in the telecommunications and broadcasting sector	Enhanced compliance to regulatory obligation relating to telecommunications and broadcasting QoS	Conduct telecommunications and broadcasting QoS assessment measurement framework on a national level	Percentage compliance to telecommunications and broadcasting QoS assessment		



5.1.8 Increase Universal access to communications services

This objective will be achieved by implementing objectives aimed at ensuring an increase in population broadband coverage, which may include imposition of UAS obligations, issuance of spectrum with license conditions or the operationalisation of the fund accompanying regulations on the use of the Fund to support the widespread coverage and access to ICTs, telecommunication, broadcasting, and postal and courier services by all citizens (see Table 10).

Table 10: Strategic Objective: Increase Universal access to communications services

Strategic Objective: Increase Universal access to communications services						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Ensure access, affordability, and adoption of communications services in all sectors	Limited funds to fund the deployment of ICTs to all parts of Namibia	Achieve Universal access to ICT services	Operationalisation of Universal Service Fund	Percentage of population covered by broadband telecommunication service in unserved and underserved areas	Higher propensity of litigation by operators in respect of legal provisions on the USF	Executives: EMD and OCEO
	Delay in implementation and optimisation of USF regulations		Formulate alternative means to operationalise the Universal Service Fund	Percentage increase in funding proposal made to national, regional, and international institutions to seek funding	No additional funding secured from external sources	
	Unaffordable telecommunication services and products		Formulate strategy for the optimal utilisation of the 700 MHz and 800 MHz Spectrum Bands and spectrum for Universal access	Percentage of obligations imposed on operators for the provision of broadband to schools and institutions connected to broadband to unserved and underserved areas	Unaffordability of telecommu- nications devices	Executives: ETS and CSI
			Formulate plan on the expansion of Digital terrestrial television and directive issuance to ensure expansion thereof	Percentage of population covered by digital television broadcasting service	High cost of telecommunica- tions services and products	



5.1.9 Improve consumer protection

Customers in the ICT sector need to be able to obtain accurate, unbiased information about the products and services they purchase. This enables consumers to make the best choices based on their interests and prevents them from exploitation and abuse in respect of price, quality, variety of services and user equipment supplied. This strategic objective will be implemented as described in Table 11.

Table 11: Strategic Objective: Improve consumer protection

Strategic Objective: Improve consumer protection						
Description	Challenge it is solving	Intended Result	KPI: Strategic Initiative	Strategic Measure	Strategic Risk	Impacted Department
Improve consumer protection in the telecommunication sector	Lack of consumer protection advocacy in the telecommunication sector	Improved consumer protection advocacy in the telecommunications sector	Develop and implement a consumer protection advocacy plan	Percentage of initiatives implemented on the consumer protection advocacy plan	Consumer exploitation and abuse by market operators in the telecommunications sector	Executives: RLS and CCR
			Develop and implement new applications to improve the complaints handling process	Percentage of the application for consumer submissions completed and implemented		

*“If systems are stable, end to end customers will experience an improved quality of service”*



5.1.10                    Improve affordability of services

Affordability is crucial to the use of ICT for socio-economic development. In this regard the supply side for ICTs will be addressed including through infrastructure sharing and licensing of more providers to give consumers choice and improve affordability.

Table 12:        Strategic Objective: Improve affordability of services

Strategic Objective: Improve affordability of services						
Description	Challenge it is solving	Intended Result	Strategic Initiative	KPI: Strategic Measure	Strategic Risk	Impacted Department
Ensure affordability of services and promote unrestricted access to ICT services	Unaffordable telecommunication services and products	Affordable telecommunication services	Conduct a price study on: <ul style="list-style-type: none"><li>VSAT services</li><li>USSD Code</li></ul>	Reduction in data prices (N\$) Reduction of voice prices (N\$)	Market barriers to entry and monopoly economies Digital exclusion and increase in digital divide Litigation	Executives: EDM & RLS
	Limited access to services and information					
	High taxes on telecommunications devices and services		Formulate price cap regulations on the provision of voice and data services	Percentage reduction in cost components in the provision of wholesale services.		
			Implement outcome of taxation study	Conduct and implement the taxation study		

“Affordability is crucial to the use of ICT for socio-economic development”

## 5.2 STRATEGIC PERFORMANCE MEASURES

CRAN has identified the following performance measures to evidence progress towards achieving each strategic objective. The measures are aimed at monitoring efficiency, effectiveness, quality, security, governance, as well as compliance. They will serve as the basis for the performance management process and will ultimately be used to determine the organisational scorecard as shown on Table 13.

### Performance Measures

#### Legend:

Poor performance	Satisfactory performance (includes the target)	Good performance (exceeds the target)
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**Table 13: Strategic Performance Measures**

#	Strategic Objective	Performance Measure	KPI Description	Targets and Thresholds			Source of Data	Presentation
				Baseline	Target	Threshold		
1	Improve employee engagement and corporate wellness	Percentage increase in employee satisfaction levels	Level of employee satisfaction	71.4%	80%	<71.4%	Employee engagement survey	Graphs (Report year 3)
						71.4-80%		
						>80%		
		Percentage increase in implementation of Training and Development Plan	Implementation of approved Training and Development Plan	80%	85%	<80%	Approved training plan	Graph (Report)
						80-85%		
						>85%		
		Increase in average organisational performance score	Change in average organisational performance score	3.60	4	<3.60	Performance management review results	Graph (Report)
						3.6-4		
						>4		
		Percentage completion for building CRAN office accommodation	Planned vs actual building completion	New	100%	<80%	Construction progress/handover report	(Report)
						80-90%		
						>90%		

#	Strategic Objective	Performance Measure	KPI Description	Targets and Thresholds			Source of Data	Presentation
				Baseline	Target	Threshold		
2	Improve business processes, usage of systems, tools, and functionalities	Number of systems audits conducted	Planned vs actual number of systems audits	1	2	<1	Systems audit report	Graph (Report)
						1-2		
						>2		
		Percentage of business systems audited, and recommendations implemented	Audit conducted on all six business systems and recommendations implemented	50%	75%	<50%		
						50-70%		
						>75%		
		Percentage increase in implementation of integrated data management platform	Planned vs actual implementation of data management systems	30%	100%	<80%	Systems audit report	Graph (Report)
						80-95%		
						>95%		
		Percentage of frameworks designed for business intelligence and project management	Planned versus actual frameworks for business intelligence and project management implemented	15%	75%	<50%	Current database	Framework Integrated Annual Reports
						50-75%		
						>75%		
		Percentage completion and training on implementation of Business Continuity Management (BCM) plan	Planned vs actual BCM completion and training implemented	70%	100%	<70%	Business Continuity Management Policy	Report
						100% BCM completion		
						100% Training on implementation of BCM plan		
		Percentage of business process re-engineering and automation implemented	Planned vs actual implementation of business process re-engineering and automation	64%	80%	<64%	Business process re-engineering and automation report	Graph (Reports)
						64-80%		
						>80%		

#	Strategic Objective	Performance Measure	KPI Description	Targets and Thresholds			Source of Data	Presentation
				Baseline	Target	Threshold		
3	Improve financial sustainability	Increase revenue collection	Percentage increase in revenue collection	70%	95%	<70%	Management Accounts	Graph (Reports)
						70-90%		
						>90%		
		Percentage increase in debt collection	Increased cashflow	70%	80%	<70%	Billing report and debt collection report	Graph (Reports)
						70-80%		
						>80%		
		Percentage improvement in cost efficiency	Efficiency in spending	70%	85%	<70%	Variance reports and Management Accounts report	Graph (Report)
						70-85%		
						>85%		
4	Improve customer and stakeholder satisfaction	Percentage of interventions implemented of the integrated stakeholder plan	Planned versus actual	80%	100%	<70%	Stakeholder Engagement Plan	Report
						70-90%		
						>90%		
		Percentage increase in customer and stakeholder satisfaction	5% increase in customer satisfaction	73.8% customer satisfaction	78.8%	<73.8%	Customer and stakeholder satisfaction survey	Achievement Report (Survey) (year 3)
						73.8-78.8%		
						>78.8%		
			5% increase in consumer satisfaction	66.6% consumer satisfaction	71.6%	<66.6%		
						66.6-71.6%		
						>71.6%		
			5% increase in stakeholder satisfaction	81.6% Stakeholder	86.6%	<81.6%		Report
						81.6-86.6%		
						>86.6%		
		Number of collaborations and partnerships	Number of strategic positions at regional and international level	4	6	<4	Requests for nominations	Country Reports
						4-6		
						>6		
			Number of national collaborations and partnerships	9	15	<9	Memorandum of understandings (MoUs)	(MoU Database)
						9-15		
						>15		
		Percentage implementation of MoUs	Level of implementation in areas of collaboration- to be measured per MoU	30%	100%	<70%	MoU implementation report	The CEO's Report
						70-90%		
						>90%		



#	Strategic Objective	Performance Measure	KPI Description	Targets and Thresholds			Source of Data	Presentation
				Baseline	Target	Threshold		
5	Improve regulatory effectiveness	Number of responsive regulatory frameworks reviewed or developed	Planned vs actual responsive regulatory frameworks reviewed or developed	10	15	>10%	Legislative Drafting Plan	Report on the Drafting Plan
						10-15		
						>15		
		Percentage of advocacy initiatives implemented for responsible and safe disposal of E-Waste derived from activities in the ICT sector	Percentage implemented vs planned	New	30%	<20%	Policies	Report
						20-30%		
						<30%		
6	Improve the deployment of digital infrastructure	Percentage increase of input into E-Commerce policies and other developmental agendas	Percentage change in planned vs actual	New	30%	<20%		
						20-30%		
						<30%		
		Percentage completion of NSCIRT phase zero	Planned vs actual completion of NSCIRT phase zero	50%	100%	<50%		
						50-90%		
						>90%		
		Number of regulatory impact assessments conducted	Planned vs actual number of regulatory impact assessments conducted	New	2	<1	Regulations	Report
						1-2		
						>2		
		Percentage of compliance to spectrum licence conditions	Percentage of compliance to spectrum licence conditions	85%	100%	85%	UAS Portal	UAS Report
						85-95%		
						>95%		
		Number of digital radio broadcasters	Number of digital radio broadcasters/channels	New	3	<2	Licensee database	Register of Licence Certificates
						2-3		
						>3		
		Level of adherence to the Broadcasting Code	Percentage Compliance with local content requirements	25%	35%	<25%	Reports from Licensees	Compliance reports based on the reports from Licensees
						25-35%		
						>35%		
		Number of legacy technologies phased out	Planned vs actual number of reduced legacy technologies	New	3	<2	Spectrum licences withdrawn or amended	Report on technologies discontinued
						2-3		
						>3		
		Number of new or emerging technologies implemented	Number of technologies introduced	New	3	<2	Spectrum licences awarded or exempted from spectrum licensing	Report on spectrum availed on new technologies and uptake of these spectrum resources
						2-3		
						>3		

#	Strategic Objective	Performance Measure	KPI Description	Targets and Thresholds			Source of Data	Presentation
				Baseline	Target	Threshold		
7	Improve quality of services	Number of research articles on innovation trends, technological advancement, and approaches to regulations published	Planned vs actual research articles published	New	6	<4 4-6 >6	Research from different sources	Published report
		Percentage of ICT uptake	Percentage change in baseline vs actual broadband uptake	70%	80%	<70% 70-80% >80%		
		Percentage of recommendations of market saturation study implemented	Percentage implemented vs planned	New	40%	<20% 20-40% >40%		
		Number of green ICT frameworks/ initiatives created	Planned vs actual green ICT frameworks/ initiatives created (initiatives to result in a greener environment through disposal and re-use of ICT equipment to reduce the carbon footprint on a national level)	New	2	<1 1-2 >2	Green ICT framework report	Report on Green ICT
		Percentage compliance to postal QoS assessments	Planned vs actual percentage of compliance	70%	100%	<70% 70-90% >90%	Postal QoS indicators	Postal QoS Report
		Percentage compliance to telecommunications and broadcasting QoS assessment on a national level	Planned vs actual percentage of compliance	70%	100%	<70% 70-90% >90%	Telecommunications and broadcasting QoS indicators	Telecommunications and broadcasting QoS report
		Number of tech hubs and e-villages created	Planned vs actual number of tech hubs and e-villages created	New	2	<1 1-2 >2	Tech hubs	Report on Tech hubs and e-villages
		Number of digital literacy interventions completed	Planned vs actual digital literacy interventions completed	New	2	<1 1-2 >2	Digital Literacy Plan	The CEO's Report

#	Strategic Objective	Performance Measure	KPI Description	Targets and Thresholds			Source of Data	Presentation
				Baseline	Target	Threshold		
8	Increase universal access to communications services	Percentage population covered by telecommunications services in unserved and underserved areas	Increase in population coverage in unserved and underserved areas (all areas currently below 80% population coverage)	41%	80%	<70%	UAS portal	UAS Gap analysis report
						70-80%		
						>80%		
		Percentage increase in funding proposal made to national, regional, and international institutions to seek funding	Planned vs actual	New	25%	<10%	MoUs and institutional partners	Funding proposals
						10-25%		
						>25%		
		Percentage of schools and institutions connected to broadband in unserved and underserved areas	Increase in schools and institutions connected in unserved and underserved areas (all areas currently below 80% population coverage)	40%	50%	<40%	UAS portal	UAS Gap analysis report
						40-50%		
						>50%		
9	Improve consumer protection	Percentage population covered by television broadcasting	Increase in television coverage	72%	80%	<72%	NBC	Market report
						72-80%		
						>80%		
		Percentage of initiatives implemented on the consumer protection advocacy plan	Planned vs actual implementation	New	100%	<70%	Consumer protection advocacy initiatives	Report
						70-90%		
						>90%		
		Percentage of the application for consumer complaints submission completed and implemented	Planned vs actual	New	100%	<70%	QoS indicators	QoS Report
						70-90%		
						>90%		

#	Strategic Objective	Performance Measure	KPI Description	Targets and Thresholds			Source of Data	Presentation
				Baseline	Target	Threshold		
10	Improve affordability of services	Reduction in data prices (N\$)	Reduce data prices by 80% over 3 years	As per data study (N\$20-345 per GB) for both post- and prepaid	N\$ 15/GB	1-2	Tariff submissions	Data study
						>2		
						<N\$15/GB		
		Reduction in voice prices (N\$)	Reduction from (99c/min to 50c/min)	99c/minute	70c/minute	>99c/minute	Tariff submissions	Data study
						50-90c/minute		
						<50c/minute		
		Percentage reduction of cost components in the provision of wholesale services	Reduce leased line prices	70%	80%	<70%	Tariff submissions	Data study/ Cost study
						70-80%		
						>80%		
		Level of completion of the taxation study (%)	Conduct a taxation study	New	75%	<50 %	Tax Act	Report
						50-75%		
						>75%		



## 6. CRAN STRATEGIC RISKS



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## 6. CRAN STRATEGIC RISKS

The Strategic Plan and CRAN's mandate form the basis for the risk assessment. As per CRAN's Risk Management Policy and Procedure, the risk appetite states that CRAN shall, in an informed and proactive manner and subject to the requirements of its legal framework, take into consideration all the risks to achieve its objectives and to fulfil its mandate and responsibilities.

CRAN's Strategic Risk Register is aligned to its core mandate and objectives. A high-level risk assessment was conducted on the strategic plan that CRAN intends to execute. The Table, below, sets out risks that have a high inherent-risk rating and thus, present a high risk with respect to the execution of the mandate and sustainability of CRAN. The anticipated risks and possible mitigation measures are presented in Table 14.

**Table 14: CRAN Strategic Risk Matrix**

Strategic Objective	Risk Description	Threat	Impact	Likelihood	Total	Risk Response
1. Improve employee engagement and corporate wellness	Disengaged workforce	<ul style="list-style-type: none"> <li>Poor performance</li> <li>Reputational damage</li> <li>Increased staff turnover</li> <li>Recruitment cost</li> </ul>	4	3	12	Develop an integrated plan with interventions on employee engagement and corporate wellness  Develop and implement training and development strategy to develop skills for technological advancements  Reform performance management system
2. Improve business process usage of systems, tools, and functionalities	Process and systems inefficiencies and non-compliance	<ul style="list-style-type: none"> <li>Reputational damage</li> <li>Stakeholder and consumer non-compliance with governance frameworks</li> </ul>	4	3	12	Conduct systems audits to establish the need for optimisation, integration, and implementation of functionalities  Implement business process re-engineering and automation  Implement data management system
3. Improve financial sustainability	Insufficient funds to execute mandate and strategy	<ul style="list-style-type: none"> <li>Lack of business continuity</li> <li>Increased staff turnover</li> <li>Disengaged employees</li> <li>Reputational damage</li> </ul>	5	5	25	Appeal high court decision declaring Section 23 unconstitutional/amend Section 23
4. Improve customer and stakeholder satisfaction	Dissatisfied customers and stakeholders	<ul style="list-style-type: none"> <li>Reputational damage</li> <li>Loss of stakeholder confidence</li> <li>Continuous litigation</li> <li>Negative perception</li> </ul>	4	3	12	Develop an integrated stakeholder engagement and communication plan  Implement a customer and stakeholder service charter

Strategic Objective	Risk Description	Threat	Impact	Likelihood	Total	Risk Response
5. Improve regulatory effectiveness	Inadequate regulatory response to change of technology	<ul style="list-style-type: none"> <li>• Litigation</li> <li>• Loss of stakeholder confidence</li> <li>• Reputational loss</li> </ul>	4	4	16	Review regulatory frameworks and develop new frameworks
6. Improve the deployment of digital infrastructure	Inefficient deployment of digital infrastructure	<ul style="list-style-type: none"> <li>• Reputational loss</li> <li>• Financial loss</li> </ul>	4	4	16	Spectrum audit  Review regulatory framework  National Frequency Plan  Discontinuation of legacy technology  Introduction of new emerging technology  Review and enforce the Infrastructure Sharing  Implement infrastructure sharing and formulate pricing framework
7. Improve Universal access communications services	Widening of digital gap, digital exclusivity	<ul style="list-style-type: none"> <li>• Unaffordability</li> <li>• High propensity of litigation</li> <li>• High costs in telecommunications services and products</li> <li>• Unconstitutionality of Section 23</li> <li>• Lack of the UAS Fund</li> </ul>	3	4	12	Operationalisation of Universal Service Fund  Formulate strategy for the optimal utilisation of the 700 MHz and 800 MHz Spectrum Bands band spectrum for Universal access  Formulate plan on the expansion of digital terrestrial television
8. Improve consumer protection	Increased customer complaints	<ul style="list-style-type: none"> <li>• High propensity of litigation by operators against regulatory decisions aimed at improving quality of service and experience</li> <li>• Inadequate competition</li> <li>• Poor QoS</li> </ul>	3	3	9	Revised parameters  Monitor and enforce QoS parameters  Improved complaints handling framework
9. Improve affordability of services	Digital exclusion and increase in digital divide	<ul style="list-style-type: none"> <li>• Litigation</li> <li>• Market barrier to entry</li> <li>• Monopoly economy</li> </ul>	3	3	9	Conduct a price study on: <ul style="list-style-type: none"> <li>• VSat services</li> <li>• Backhaul</li> <li>• Data services</li> <li>• Voice</li> <li>• USSD Code</li> </ul> Price cap regulations on the provision of voice and data services  Implement outcome of taxation study

Strategic Objective	Risk Description	Threat	Impact	Likelihood	Total	Risk Response
10. Improve quality of service	Lagging market and sector development	Resistance to change	3	3	9	<div>Establish research and development capacity, programmes</div> <div>Establish collaboration platforms and programmes with sector specific regulators to encourage the uptake of ICTs</div> <div>Develop and implement green ICT initiatives</div> <div>Develop and establish tech hubs and e-villages to encourage innovation and youth participation in ICTs</div> <div>Implement recommendations of market saturation study</div> <div>Promote pilot projects for new/ emerging technologies</div>



## 7. CRAN COMMUNICATION PLAN





## 7. CRAN COMMUNICATION PLAN

The aim of the communication plan is to demonstrate how the awareness of the CRAN Strategic Plan 2023 - 2026 will be raised/created to mobilise the participation of all stakeholders in the implementation of the strategy as per the Matrix (Table 15).

**Table 15: CRAN Communication Plan Matrix**

AUDIENCE	MESSAGE	CHANNEL	FREQUENCY	METHOD OF MEASUREMENT
Licensees	Regulatory compliance	<ul style="list-style-type: none"> <li>Public consultative meetings</li> <li>Newsletters</li> </ul>	Continuously	Surveys
	Regulatory certainty	<ul style="list-style-type: none"> <li>Direct communication (e-mails)</li> <li>Notices</li> </ul>		
	Regulatory approaches	<ul style="list-style-type: none"> <li>Government Gazette</li> </ul>		
Consumers	Rights and obligations	<ul style="list-style-type: none"> <li>Public consultative meetings</li> <li>Newsletters</li> </ul>	Continuously	Surveys
	Consumer benefits	<ul style="list-style-type: none"> <li>Direct communication (e-mails)</li> <li>Notices</li> </ul>		
	Regulatory decisions impacting consumers	<ul style="list-style-type: none"> <li>Government Gazette</li> <li>Social media</li> <li>Mainstream media</li> </ul>		
Media	CRAN as <ul style="list-style-type: none"> <li>Transparent</li> <li>Providing regulatory benefits</li> <li>Accountable</li> </ul>	<ul style="list-style-type: none"> <li>Media statements</li> <li>Media conferences</li> <li>Advertisements</li> <li>Published articles</li> <li>Interviews</li> </ul>	Proactively	Surveys/reporting
Board of Directors	Governance frameworks	<ul style="list-style-type: none"> <li>Board of Directors meetings</li> </ul>	Quarterly	Performance Agreements
	Stakeholder engagement	<ul style="list-style-type: none"> <li>Internal communication channels</li> <li>CEO's Report</li> </ul>		
	Level of implementation of strategic mandate	<ul style="list-style-type: none"> <li>Board submissions</li> </ul>		
Employees	Employee relations	<ul style="list-style-type: none"> <li>Internal communication channels (emails, newsletters, events, meetings, broadcast group, letters, internal memos, notice boards, one-on-one, focus groups, training, and staff meetings etc.)</li> </ul>	Proactively	Survey, feedback
	Regulatory certainty			
	Roles and responsibility			
MICT	Fulfilment of policy objectives	<ul style="list-style-type: none"> <li>Quarterly meetings, letters</li> </ul>	Quarterly and as required	CEO's Report
	Contribution to the national development goals			
	Advise on ICT sector			



AUDIENCE	MESSAGE	CHANNEL	FREQUENCY	METHOD OF MEASUREMENT
Government	Fulfilment of policy objectives  Contribution to the national development goals  Advice on ICT sector  Impact and contribution to GDP	Letters, meetings, presentations, progress reports, annual reports	Proactively	Survey
International organisations	Level of harmonisation  Regulatory framework in Namibia  Best practice	Regional, international meetings, surveys, questionnaires, publications, studies, annual reports, reports	Proactively	Survey
Parliamentary Standing Committee	Fulfilment of policy objectives  Contribution to the national development goals  Advise on ICT sector  Impact and contribution to society	Presentations, meetings, annual reports, publications	Proactively	Survey
MOU Partners	How to benefit from the industry and how they can add value to the industry  Level of implementation of collaboration  Updates and developments in the industry	Meetings, letters, public hearings	Quarterly	Survey, feedback
NAPWU	Conditions of employment  Compliance to recognition agreement  Changes in membership	Meetings, letters	Continuously	Survey
Local Authorities	Roll out of telecommunications facilities  Benefit of ICT to communities	Presentations, meetings, public hearings	Annually	Survey

## 8. OPERATIONALISATION, MONITORING, EVALUATION AND REPORTING



## 8. OPERATIONALISATION, MONITORING, EVALUATION AND REPORTING

This Strategic Plan will be operationalised by developing annual plans in line with the Strategic Plan. The Annual Plans will be developed to outline outputs to be delivered at the end of a specific year. Annual targets should indicate the desired level of performance and should also be divided into quarterly targets. CRAN will develop the activities to achieve the outputs and the necessary resources to execute same will be made available.

**Monitoring and evaluation are critical components of the strategic planning process as they provide the answers to two important questions, namely:**

- Are goals and objectives being achieved or not?
- Are the goals and objectives still relevant?

**The key benefits of formal monitoring and evaluation processes are:**

- To timely identify critical strategies that will not be attained, and to put corrective measures in place, and
- To identify strategic goals and objectives that are no longer relevant and make the necessary strategic changes

**Monitoring:** Upon implementation of the Strategic Plan through an Annual Plan, implementation of the annual plan will be monitored. Monitoring is a day-to-day line management function. Formal quarterly review sessions will be conducted to determine if implementation is on track. In addition, Individual Performance Contracts will

be aligned to the CRAN Strategic Plan and Annual Plans. The bi-annual performance reviews will also serve as indicators as to the achievement and implementation of the strategic plan.

**Evaluation:** Results will be periodically assessed against set targets throughout the strategic planning period. CRAN's evaluation approach will include conducting on-going assessments on the relevance and practicality of strategic goals and objectives. The formal part of the evaluation process will include an annual strategic review exercise where a detailed analysis will be conducted by comparing the goals, objectives, baselines, targets, and outputs with actual performance. The result of the assessment will be used to make interventions to ensure that the Plan is on course.

**Evaluation will be based on the following criteria:**

- Relevance (Have the projects solved the problems identified?)
- Efficiency (Do the benefits of implementing the strategies outweigh their costs?)
- Effectiveness (Have the strategies achieved their objectives and goals?)
- Impact (Have the strategies made a difference in the lives of the targeted beneficiaries?)
- Sustainability (Will the strategies and projects continue to be relevant, efficient, effective, and impactful long after expenditure?)

**Reporting:** Formal quarterly and annual reports will be published, detailing achievement of strategic goals and objectives. For interventions that are not on track, recommendations will be made on the corrective measures to ensure effective implementation.

***“CRAN's evaluation approach will include conducting on-going assessments on the relevance and practicality of strategic goals and objectives”***



## ANNEXURE 1: CRAN'S 2023 - 2026 FINANCIAL PLAN

**Table 16: Three year Cash Forecast**

ABRIDGED CASH BUDGET (MARCH 2024, MARCH 2025 & MARCH 2026) - WORST CASE SCENARIO			
	2023/2024	2024/2025	2025/2026
CASH AND CASH EQUIVALENTS	135,530,419	90,859,696	45,999,702
LESS: ESTIMATED EXPENSES TO MARCH	-112,738,236	-105,207,547	-112,905,976
Payroll	-49,383,428	-51,852,599	-54,445,229
New Positions	-5,417,313	-5,742,352	-6,086,893
<b>Total Payroll</b>	<b>-54,800,741</b>	<b>-57,594,951</b>	<b>-60,532,122</b>
Fixed Expenses	-27,821,950	-30,604,145	-33,664,560
Variable Expenses	-20,298,672	-22,328,540	-24,561,394
Add back: Depreciation	7,436,446	8,180,090	8,998,099
Capex	-17,253,318	-2,860,000	-3,146,000
<b>Surplus/(Deficit) *</b>	<b>22,792,183</b>	<b>-14,347,850</b>	<b>-66,906,274</b>
<b>ADD: REVENUE</b>	<b>38,100,468</b>	<b>41,692,515</b>	<b>45,643,767</b>
Spectrum	35,920,468	39,512,515	43,463,767
Levies	-	-	-
License Fees	380,000	380,000	380,000
Type Approval	400,000	400,000	400,000
Numbering Plan	1,400,000	1,400,000	1,400,000
Others (Redforce)	-	-	-
<b>ADD: OTHER INCOME/COLLECTIONS</b>	<b>29,967,044</b>	<b>18,655,037</b>	<b>2,085,080</b>
Interest Income	4,935,100	3,207,815	2,085,080
TN Instalments	25,031,944	15,447,222	0
<b>CASH AND CASH EQUIVALENT ON 31 MARCH</b>	<b>90,859,696</b>	<b>45,999,702</b>	<b>-19,177,428</b>

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## NOTES:

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