



Oranjemund Town Council
**5-YEAR STRATEGIC
PLAN**
2024-2029

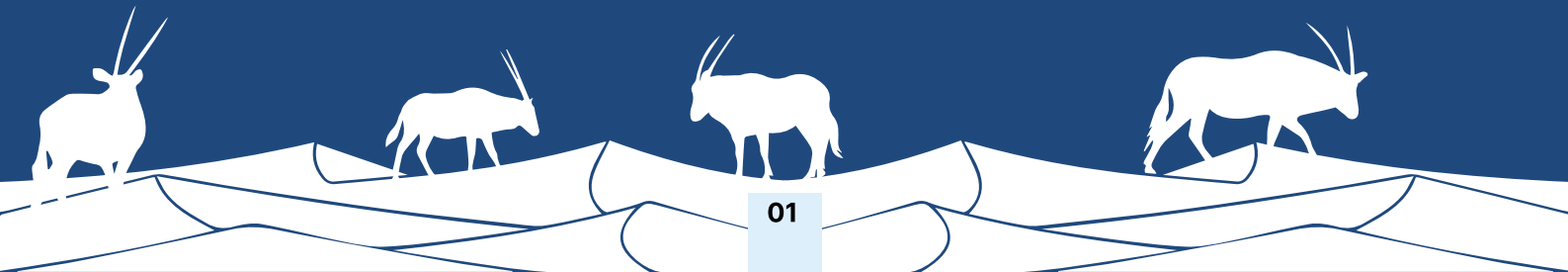
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i. Glossary

OMDIS	Town Transform Agency
OTC	Oranjemund Town Council
FAST	Fair Accountability Sustainability Transparency and Teamwork
LED	Local Economic Development
FIN	Finance
CEO	Chief Executive Officer
HR	Human Resources
SME	Small Micro and Economic
NIDA	The Namibia Industrial Development Agency
SDG's	Social Development Goals
HPP2.0	Harambee Prosperity Plan 2.0
KRC	//Kharas Regional Council
NDP5	National Development Goals
ESG	Economic Social Goals
PR	Public Relations
ROI	Return On Investments
KPI's	Key Performance Indicators
PMS	Performance Management System
OKR's	Objective Key Result's
NALAO	Namibian Association of Local Authority Officers & Professional Development Institute
ALAN	Association of Local Authorities Namibia
NAMDEB	Namibia DeBeers
UNAM	University of Namibia
NUST	Namibia University of Science and Technology
IUM	International University of Management
VTC	Vocational Training Center
DBN	Development Bank of Namibia
NIPBD	National Investment
RFA	Road Fund Administration
NAPWU	Namibia Public Workers Union
COW	City of Windhoek
SADC	Southern Africa Development Community
COMMS	Communication
SWOT	Strength Weaknesses Opportunities and Threats
PESTLE	Political Economic Social Technological Legal and Environmental



ii. MAYOR'S FOREWORD



As we stand at the threshold of a new era for Oranjemund, it is with great pleasure and a sense of responsibility that I present the Oranjemund Town Council's new five (5) - Year Strategic Plan. This document serves not only as a roadmap for our future endeavours but also as a reflection on the past five years, celebrating our victories and acknowledging the challenges that have shaped our journey.

Over the past five years, Oranjemund has witnessed commendable achievements and faced formidable challenges. The journey has been marked by milestones that highlight the resilience, dedication, and collaborative spirit of our community, the Council, and our valued stakeholders. We have navigated the complexities of governance, infrastructure development, and social challenges, demonstrating our commitment to the well-being and prosperity of Oranjemund.

The formulation of the 2024-2029 Strategic Plan stems from a comprehensive review of the preceding 2017-2022 Strategic Plan, which initially centered on three strategic pillars: **Transfer, Transition, and Transform**. The need for this review became evident after achieving significant milestones, notably the successful transfer of services and properties from Namdeb to Oranjemund Town Council. This strategic shift aimed to expedite service delivery, facilitate property ownership, and foster the economic diversification of Oranjemund beyond mining, targeting other key economic sectors.

Reflecting on our journey, we recognize the importance of a strategic vision to guide our efforts effectively. In this spirit, the new 5-Year Strategic Plan outlines four (4) new strategic pillars that encapsulate our vision for the future:

Pillar 1: Organisational Performance and Financial Management: We commit to enhancing the efficiency and effectiveness of the Oranjemund Town Council. Sound financial management and organizational performance are the cornerstones of our ability to deliver sustainable services to our community.

Pillar 2: Environmental Sustainability, Social, and Infrastructure Development: Oranjemund's growth must be synonymous with responsible and sustainable practices. This pillar underscores our dedication to environmentally conscious development, social well-being, and the continual improvement of our infrastructure to meet the evolving needs of our residents.

Pillar 3: Strengthen Marketing, Communication, and Brand Management: Effective communication is pivotal in fostering understanding and collaboration. This pillar focuses on amplifying our communication efforts, building a strong brand identity, and fostering positive relationships with our community and stakeholders.

Pillar 4: Promote Tourism and Local Development: Oranjemund's potential as a thriving tourist destination is vast. This pillar emphasizes our commitment to promoting tourism and local development, unlocking opportunities for economic growth and community enrichment.

As we embark on this new chapter, I extend my sincere gratitude to all who have been part of Oranjemund's journey. The collaborative efforts of our community, stakeholders, and the Council have been instrumental in shaping our progress. Your support has been the catalyst for our accomplishments and a source of resilience during challenges.

Moving forward, let us strengthen our collaborative efforts, ensuring that the bonds we have built over the years grow even stronger. Together, we can transform Oranjemund into a sustainable Smart City—one that thrives on innovation, inclusivity, and a shared vision for a prosperous future.

Thank you for your unwavering commitment, and I look forward to the collective achievements that await us in the next five years.

CLLR Elias
Kagamba
MAYOR OF ORANJEMUND

iii. Message from the Office of the CEO



The Oranjemund Town Council, guided by the Local Authorities Act (Act No. 23 of 1992) and the Constitution of the Republic of Namibia, is mandated to provide economic, social, and infrastructure services to the residents, visitors, and neighbors of Oranjemund town. This comprehensive mandate encompasses a range of services, including bulk infrastructure development, maintenance, housing initiatives, land development, building services, environmental and health management, property rentals, and investment and economic development promotion.

The Oranjemund Town Council's 5-Year Strategic and Branding Plan is designed to articulate the strategic intent of the Council, emphasizing the delivery of exceptional services to all stakeholders. The plan delineates strategic themes and objectives to address service delivery, performance, institutional sustainability, and good governance, while anticipating challenges from macro-economic factors to human capital limitations.

The Council aspires to position Oranjemund as a benchmark for world-class local economic development and governance, focusing on the four (4) overarching Strategic Pillars of which the Mayor mentioned.

These pillars will be actualized through 14 strategic objectives, each contributing to the realization of 44 strategic outcomes. The strategic imperatives are detailed in the Strategic Balanced Scorecard set for the 5-year period.

To fund these initiatives, the Council has allocated a Strategic Budget of N\$ 150 million, to be sourced through revenue collection and private investments, fostering economic growth in the various sectors of Oranjemund Town.

The Strategic Plan places a significant emphasis on economic transformation, brand marketing, and promotion, with a specific focus on capturing opportunities in the renewable energy sector, such as green hydrogen. Through economic transformation and investment promotion, the Council aims to realize its vision of making Oranjemund a beacon of hope for economic prosperity and social safety, not only for Namibians but for the world at large.

In conclusion, the Oranjemund Council remains dedicated to achieving effective and efficient service delivery while cultivating a competent and skilled workforce, ensuring the successful implementation of this strategic plan. Therefore the Council invites all stakeholders to use this Strategic Plan as a guiding framework for the collective advancement and prosperity of Oranjemund.

*Charles
Kakuru*

ACTING CHIEF EXECUTIVE OFFICER

1. Strategic Statements and Introduction

Mandate

Oranjemund Town Council's core mandate is conferred by the Local Authorities Act 23 of 1992 (as amended). The Local Authorities Act 23 of 1992 makes provision for Oranjemund Town Council to undertake operational activities such as land delivery, social and economic development, investment promotion, infrastructure development, and community services; thus, reference for the mandate and full disclosure of the Council-mandated activities must be made from the Local Authorities Act 23, 1992.

The new 5-Year Strategic Plan (SP) aims to highlight the Oranjemund Town Council's Strategic intent, which aims to fulfill the Council's core mandated activities, which primarily deliver socio-economic development and prosperity for its citizens and community. This is done by fostering the development pillars enshrined in the UN Sustainable Development Goals, National Development Plan-5, and Harambee Prosperity Plan 2.0.



Vision

A unique town that thrives on new possibilities.



Mission

To deliver inclusive services while cultivating citizen participation for a sustainable and prosperous future.



Values

The values of Council aspire to achieve a high level of effective governance, innovation, and strategy execution in Council's operations to ensure the core values are instilled in every individual that works for and with the Oranjemund Town Council.



Fairness

Respectfulness in our relationships



Accountability

Responsible for our actions



Sustainability

Preserve and protect the resources for current & future generations



Transparency & teamwork

In all our dealings, working together internally and collaborate externally

Governance Structure of the Council

Oranjemund Town Council is governed by the guidelines set up in the Local Authorities Act. The key governing body of Oranjemund is the Council, which comprises the local Councilors and Mayor. The Council is mandated to ensure that the Administration of the Council is compliant with the Local Authorities Act, the national legislature, and internal policies and controls.

Within the Council, there exists a governing committee, which is the Management Committee, led by the Chairperson (a member of the Council) and comprising all key management of the Council Administration. The Management Committee is responsible for managing operational risks, reporting to the Council in connection to governance, and implementing key strategic initiatives.

2. Situational Analysis

2.1. Five (5) Year Performance Assessment: Strategic Plan 2017-2022

To ensure long-term continuity in Oranjemund Town Council's economic development, the new Strategic Plan for the years 2024–2027 is constructed on the basis of the successes and failures of the previous five years Strategic Plan. The Council Strategic Performance Assessment is critical to ensuring that a reflection on the execution of the strategy key results stated in the previous Strategic Plan is reviewed and appraised to evaluate what key areas still require further planning and execution and which have been executed well.

The evaluation of Oranjemund Town Council's achievements under the 2017–2022 Strategic Plan was conducted through a comprehensive review, focusing on strategic themes and utilizing a performance rating scale to assess both successes and areas for improvement.

The Performance Scale is rated from 1–5, where 5 (five) is the highest score that can be achieved per Strategic Key Result. A rating of 1 (one) would indicate that there was no performance for that specific Strategic Key Results, while a rating of 2 implies that Strategic Results needed improvement, a rating of 3 implies the Council has performed to a satisfactory level as expected, and a rating of 4 would indicate the Council has done above and beyond what was expected in terms of performance.

5	4	3	2	1
Outstanding	Very Good	Performed	Need Improvement	Non-Performance

THEME 1: Transfer (Belong)

Strategic key results	5 Year Target	5th Year Target	Performance Score	Accountable Department
Transfer of Infrastructure (that is currently in Namdeb's name)	100%	70%	3	TECH, CEO
Transfer of land to 3rd parties (in the case of Namdeb, plan already in place, Namdeb's Accommodation Strategy)	100%	50%	2	TECH, CEO
Transfer of municipal services-water, sewerage, electricity, roads etc. (management) (Namdeb's Transition Plan/Migration Plan)	100%	70%	3	TECH, CEO
Revenue generation (Financial Management) (Transfer from Namdeb to OTC)	100%	100%	5	CEO, FIN
Current maintenance contracts confirmed	100%	70%	3	TECH, CEO
To build capacity in terms of service delivery	100%	50%	2	TECH
Stakeholder Engagement Management (change management, access)	100%	10%	1	LED
Obtain all institutional information (historical data)	100%	10%	1	TECH, CEO
Investigate and review Maintenance tactics	100%	100%	4	TECH

Narrative of Achievements

- A Memorandum of Understanding between NAMDEB and Oranjemund Town Council was signed during the strategic Period.
- Asset register, conditional assessment report, As-Building Plans, and database of Water and Electricity received from NAMDEB.
- Water, electricity, sewer, and road infrastructure were transferred to OTC.
- Development of maintenance schedules and procedures.
- NAMDEB delivered training, mentoring, and coaching to OTC Staff members.
- Appointment of 38 staff members 10% of land is transferred to third parties. Conveyancer and land prices have been determined for buyers and received Ministerial approval.
- The design and development of the Oranjemund Master Plan have been concluded.
- Installation of the municipal billing system.
- The migration of municipal accounts and account billing is fully concluded.

THEME 2 : Transition (Connect and Conserve)

Strategic key results	5 Year Target	5th Year Target	Performance Score	Accountable Department
Align Town Transformation Team Steering Committee with the various sub-committees	100%	100%	5	CEO
Ensure wider central government support on Oranjemund Development Plan	100%	100%	5	CEO
Ensure Regional integration	100%	40%	2	LED, CEO
Create (develop) and implement Council Social Responsibility Programme	100%	100%	5	CEO
Institutional Capacity Building and Talent Management in place	100%	30%	2	FIN & HR, CEO
Responsible citizenry/land ownership mindset change	100%	100%	5	PRO
Design Environment Management Plan (Protect/ Preserve Natural Capital)	100%	60%	3	LED
Ensure serviced land is availed	100%	100%	5	TECH
Policies and regulations	100%	80%	4	CEO, LED

Narrative of Achievements

- Terms of Reference for the Town Transformation Committee were developed, and the formulation of the committee was done.
- Access to the town was achieved, and all visitors are fully welcomed in Oranjemund.
- Held an investor conference in 2018, and the Oranjemund Investors Report was developed.
- OTC developed an investment policy that details structures and incentives for investors.
- All staff members have clear job descriptions and contracts as per their accounting areas.

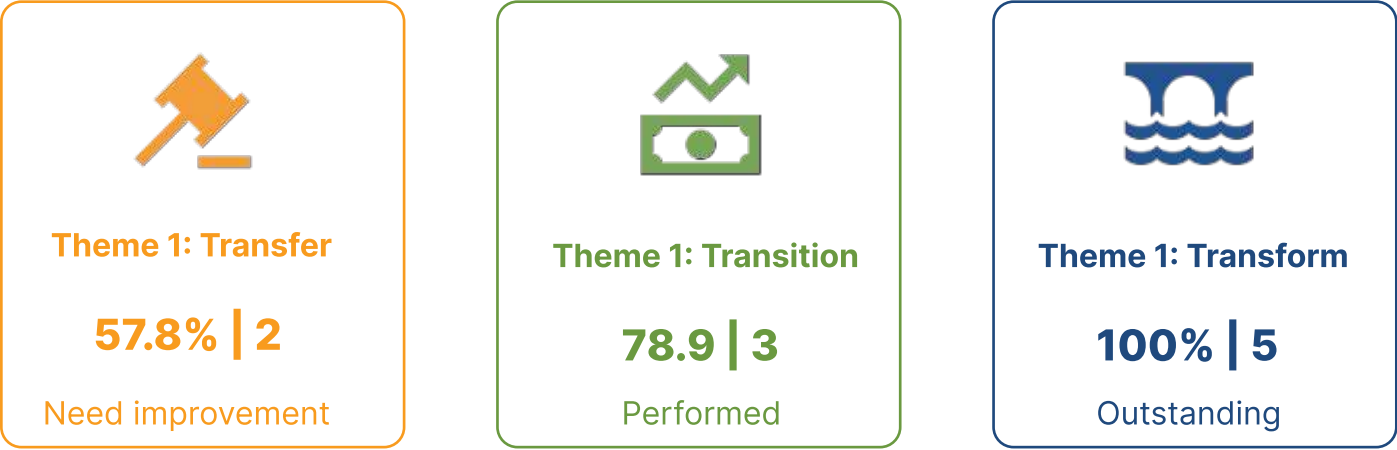
THEME 3: Transform (Diversify)

Strategic key results	5 Year Target	5th Year Target	Performance Score	Accountable Department
Functional and independent section 21 company for local economy diversification	100%	100%	5	CEO
Establish a vibrant SME community (Micro Economy)	100%	100%	5	LED

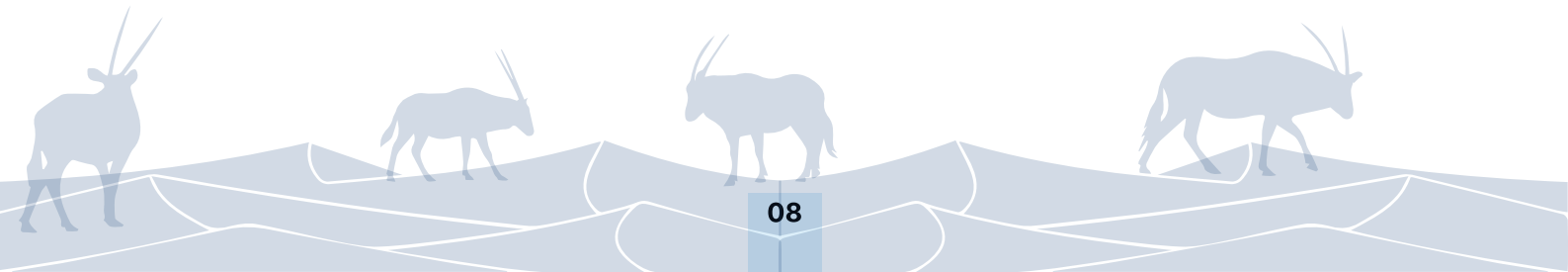
Narrative of Achievements

- In collaboration with NAMDEB, the Council helped establish a special-purpose vehicle, which included the development of a business plan and the registration of the SPV, which is now called OMDIS.
- OTC conducted a feasibility study to determine the key industries that the SPV should facilitate in the diversification of the town.
- The Council has developed an SME Register and database to determine the number of SME's within the town.
- Design and development of a SME Support Program to assist all SME's with business development needs.
- Development of the LED strategy and implementation thereof.

Summary 5-Year Performance Review



The Council has performed phenomenally on Strategic Results during the past five years. With an outstanding score at an average of 78.9%, **which gives a score of 3 as the overall performance score**. The Council has primarily realized its Transition and Transform strategic results while only 57.8% of the Transfer strategic results were executed. Nonetheless, the Council is still transforming its economy and positioning itself strategically for investment and growth.



2.2. Stakeholder Engagement

In the formulation of this Strategic Plan, the Oranjemund Town Council (OTC) engaged a multitude of stakeholders to understand their expectations, perspectives, and desired outcomes for the next 5 years.

Stakeholder engagement is pivotal, as OTC relies on the support and cooperation of a variety of stakeholders in the execution of its mandate. OTC engaged the following stakeholders to assess and determine their desired outcomes and expectations of the new strategic direction:

- **Internal Stakeholders:** Stakeholders within the vicinity of Oranjemund Town and //Kharas Region.
- **Community:** Citizens of Oranjemund town.
- **External Stakeholders:** Stakeholders beyond Oranjemund Town and //Kharas are primarily those at the national level and are key enablers for the strategic success of OTC.
- **Councilors:** The governing and political body of the Council.
- **Management:** The Council's administration leadership.
- **Staff Members:** These are the employees of the Council.

Each of these stakeholders was engaged individually to assess the dynamic expectations with regard to the development agenda of Oranjemund Town Council and its strategic focus areas that the Council must address in the future. To analyse common keywords with regards to the development agenda and outcomes, word clouds were utilized.

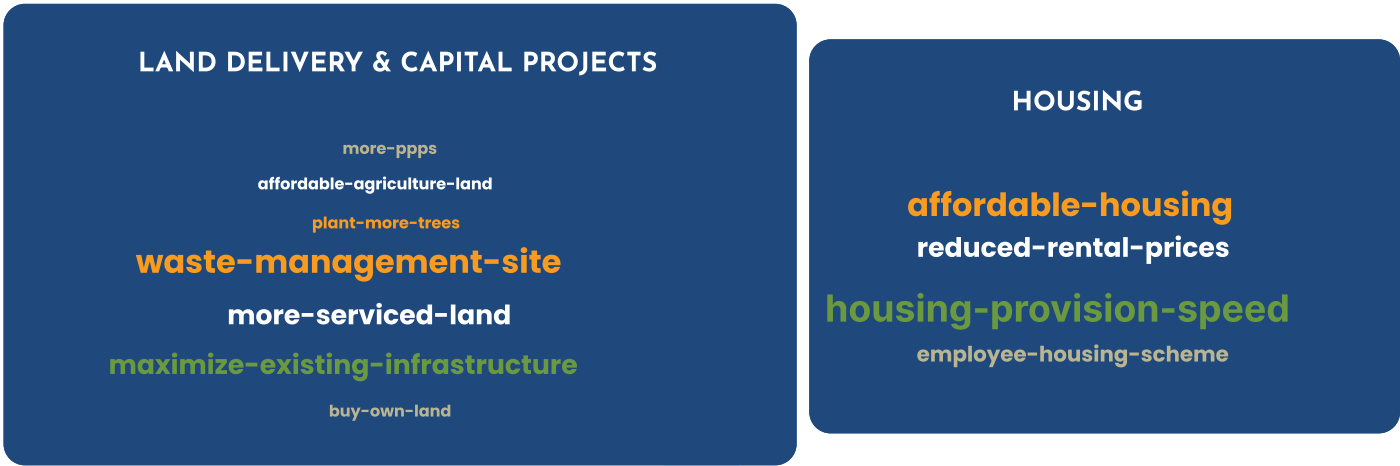
Stakeholder Engagement Outcomes: Development Agendas

Development Agenda 1: Housing and Land Delivery

The majority of the stakeholders expect the Council to prioritize Housing and Land delivery, with the key strategic projects being:

- Waste Management Site.
- Execution of the serviced land program.
- Maximizing existing infrastructure and transforming it into new public service facilities.

With regards to the Housing Development Agenda, OTC should address the affordable housing challenge and increase the supply of property in the Oranjemund market to reduce the current high rental prices. In addition, stakeholders emphasize that OTC should focus on optimizing the housing provision process to ensure efficiency and effectiveness.



2.3. SWOT Analysis

Various stakeholders noted that the key strengths of OTC are strong stakeholder relations, agriculture potential, sports facilities, safety and peace, tourism potential, and a skilled workforce. These strengths of the Council must be leveraged in the new Strategic Plan to ensure the maximization of their value-generation potential for the Oranjemund Community, Namibia, and the global citizen.

While the weaknesses that OTC must resolve are the lack of accommodation facilities, low population, weak economy, and perception of geographic seclusion by the general Namibian public.

The Council should convert these weaknesses into opportunities for improvement:

STRENGTHS

- Agriculture & Tourism
- Peace & Safety
- Skilled Workforce
- Strong Stakeholder Relationships
- Great Airport
- Unspoiled Nature
- Local Off Taker
- Sport Facilities
- Good Environmental- Resources
- Unique Location
- Low Pollution
- Good Town Management
- National Park Proximity

WEAKNESSES

- Low-Population
- No Shops
- No Education Institute
- Geographic Seclusion
- Poor Public Services
- Desert Environment
- Mining Restrictions
- Old Infrastructure
- Slow Development
- Limited Accommodation Facilities
- Limited Service Providers
- Limited Low-cost Housing
- Inadequate Serviced Land

OPPORTUNITIES

- Agriculture Development
- Consumption Fishing Industry
- Green Hydrogen Renewables
- Favourable conditions for Renewable Energy Source
- Mine Extension
- Tourism Development
- Education Development
- Low-Cost Housing
- Maximize Skilled Population
- Maximize Air Logistics
- Sperrgebiet Exploration

THREATS

- Unsecured Airport
- Inflation
- No Competition
- Employee Flight /Retention
- Increasing Unemployment
- Geopolitics
- Increasing Crime
- National Park Restrictions
- Population Flight
- New Old Town Conflict
- ESKOM Dependency
- Land Approval Process

2.4. PESTLE Analysis

The PESTLE analytical tool was employed to capture the present political, economic, social, technological, legal, and environmental landscape of Oranjemund. Additionally, it was utilized to provide a macro perspective on the town's future from these six viewpoints.

Political

- Namibia maintains a stable government that draws investments.
- Namibia is a member of SADC which foster opportunities for trade between member states.
- It is expected in 2024 a new political regime and administration will unfold in the country and OTC must expect new Council members which will need to be fully aligned to this strategic direction.

Economic

- Namibia is deemed a promising investment destination especially with the set-up of the Green Hydrogen plant.
- Namibia Investment Promotion Board shall be a boost to increase the ease of doing business in Namibia,
- The country has not fully recovered from the 5-year-long economic recession and financing of infrastructure can be impacted.
- The global economy remains unstable with geo-political events affecting various economic sectors such as the oil and gas industry making coordination and supply chain a critical concern.
- Inflation continues to rise on a global, regional, and national scale, and this will affect a large part of the population which can push economy into a further subdued state of performance.

Social

- The level of unemployment in Namibia remains high, particularly among the youth, where 50% of the youth remain unemployed.
- The lack of adequate housing in Namibia remains a social challenge that must be overcome.
- The country's populace remains subject to market preferences and trends particular to traditional infrastructure such as brick-and-mortar housing.
- Safety and crime remain a concern particularly for the Oranjemund direct community and thus the Council must devise strategies to maintain a safe and secure community and avoid escalation of the crime rate within the Town.

Technological

- All parts of the economy and social spheres on a global level will experience rapid digital transformation and technological advancement. It is expected that technology will impact people's lives at new unforeseen levels, with nauseant technologies such as e-commerce, 5G, Artificial Intelligence and Machine Learning, robotics, electric vehicles, and automated agriculture will be frontiers for the 4th Industrial Revolution.
- Oranjemund needs to capitalize on relevant technological advancements to ensure these 4th industrial technologies drive new opportunities for the Oranjemund Community. Automation of service delivery and embarking on high-tech manufacturing are key technological opportunities for consideration.

Legal

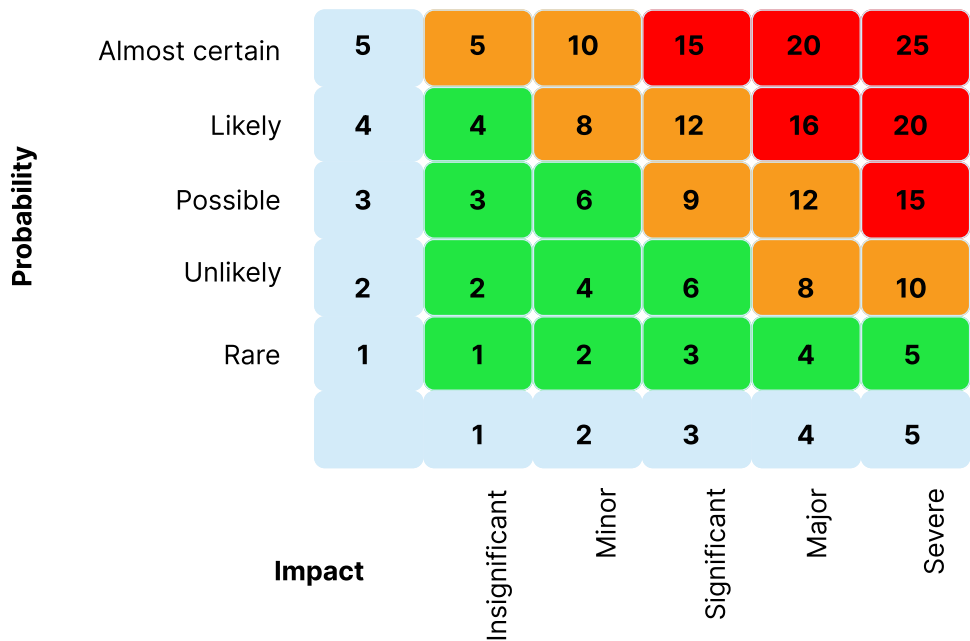
- Namibia possesses a stable and functional judiciary system which foster law and order within the country.
- The Local Authorities Act remains the lawful tool for administering functional local authorities. With a new political regime, it is expected that in the near future changes to the Local Authority Act will be enacted to create improvement in service delivery and Council operational effectiveness.
- Local Authorities will be required to be more compliant to key regulatory bodies such as the Audit General and Namibia Revenue Agency (NAMRA). It is in this vein that the Council's internal controls must be improved to ensure readiness of more governed and stringent legal environment.

Environment

- Global climate patterns have been altered due to industrialization, global warming and Oranjemund Town Council must foresee an unstable and unpredictable weather conditions.
- Flash floods, droughts and extreme cold weather conditions may be more prominent, and it is expected that Namibia as a nation shall be required to become more environmentally conscious as the world aims to curb adverse climate changes.
- Carbon taxes are becoming part of the global economy and for these reasons a new tax regime related to environment and climate change should be expected.

2.5 Risk Analysis

To assess the imminent and probable strategic risks, the following analytical tool was utilized to assess the key risks that will or might affect Oranjemund Town Council:



High Risk	Fundamentally undermines the ability to achieve core business/program objectives and could lead to a significant core business (mandate) impact and erosion of value, therefore needs urgent and immediate attention.
Medium Risk	Potential to have an impact on the organization and requires proactive management but presents less of an immediate priority.
Low Risk	Comparatively low impact at present and does not need active management at this stage but needs to be monitored to consider changing objectives and circumstances.

Potential Risks	Risk Score	Impact Code	Potential Mitigation Strategies
Financial Risks			
Revenue & Cash Risk	9	Medium Risk	<ul style="list-style-type: none">Diversify the revenue streams of the Council.Develop a strong cash control system.
Budget Control Risk	9	Medium Risk	<ul style="list-style-type: none">Compliance to the planned procurement.Effective management of capital and operational expenditure.
Reliance on Land Sales	12	Medium Risk	<ul style="list-style-type: none">Diversify Council revenue streams.Implementation revenue generating public and private partnerships.
Fraud	15	High Risk	<ul style="list-style-type: none">Implementation of Council Policies and Control Systems.Automation of Key Processes to ensure audit trail.

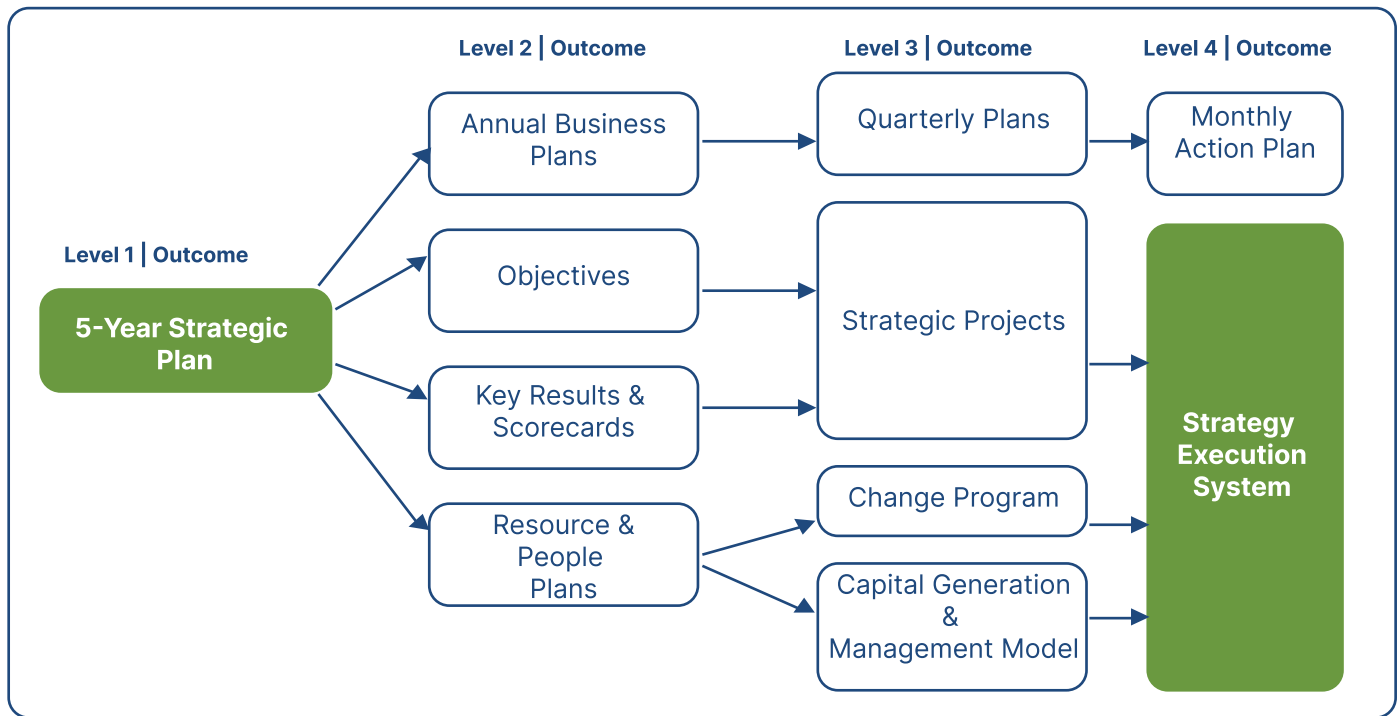
Potential Risks	Risk Score	Impact Code	Potential Mitigation Strategies
Operational Risks			
None-adherence to policies, processes & procedure	12	Medium Risk	<ul style="list-style-type: none"> Develop an internal audit register as well as risk register to flag and resolve non compliance within the organization. Enforcement of disciplinary procedures for non-compliance
Contractor management & outsourcing	16	High Risk	<ul style="list-style-type: none"> Ensure all performance contracts have clear milestones and deliverables. Implementation of Digital Project Management Capability to ensure project tracking and management. Performance penalties particularly for time-sensitive projects.
Poor segregation of duties between Council structures	8	Medium Risk	<ul style="list-style-type: none"> Undertake a process re-engineering to review processes and ensure clear segregation of duties among all processes.
Ineffective Council asset management	9	Medium Risk	<ul style="list-style-type: none"> Develop an asset register in the financial system. Develop asset tracking capabilities of fixed and movable assets.
Environmental disasters, pollution, and waste control	20	High Risk	<ul style="list-style-type: none"> Development of an environmental management plan. Penalties for polluting organizations. Ensure Adequate Implementation of the Environmental Health Plan.
Poor service delivery	8	Medium Risk	<ul style="list-style-type: none"> Implementation of Performance Management System. Service Job Card Tracking.

Potential Risks	Risk Score	Impact Code	Potential Mitigation Strategies
Reputational Risks			
Deteriorating Stakeholder confidence and relationship management	12	Medium Risk	<ul style="list-style-type: none"> Design and implement stakeholder management plan. Regular stakeholder engagements through CEO Office.
Corruption practices	15	High Risk	<ul style="list-style-type: none"> Enforcement of policies and controls. Disciplinary procedures.
Political interference in Council Administration	20	High Risk	<ul style="list-style-type: none"> Councilor's training on Corporate Governance. Clear segregation of powers between Political Councilors and Technical Administrators of the Council.
Poor customer service and community engagement	8	Medium Risk	<ul style="list-style-type: none"> Development of Customer Service Charter. Service Review Committee driven by the Community through OMD 2030.
Compromising media coverage and poor public relations control	10	Medium Risk	<ul style="list-style-type: none"> Development and enforcement of Public Relations Policy. Ensure CEO Office is the designated person to manage all public relations matters.

3. Strategic Themes, Objectives, and Scorecard for Strategic Period

3.1. Strategic Plan Outcomes

The Oranjemund 5-Year Strategic Plan is a long-term strategy implementation tool that has various levels as depicted in the diagram below:



Depiction of the Oranjemund strategic implementation levels

- **Level 1** outcome is the Strategic Planning Process.
- **Level 2** outcome includes the Oranjemund Annual work plans and business plans, Annual Scorecards, and Resourcing Plan.
- **Level 3** Outcomes include Oranjemund Quarterly Work Plans at a Divisional Level, Strategic Projects, and related initiatives such as Change Programs.
- **Level 4** outcomes, will translate to Monthly and Weekly strategic execution, derived from the Monthly Action Plans. Oranjemund Town Council will implement a Strategy Execution system, also known as the Performance Management System, which will translate strategic objectives into weekly activities. The Performance Management System will be a web-based solution utilized across the entire Council's employees.

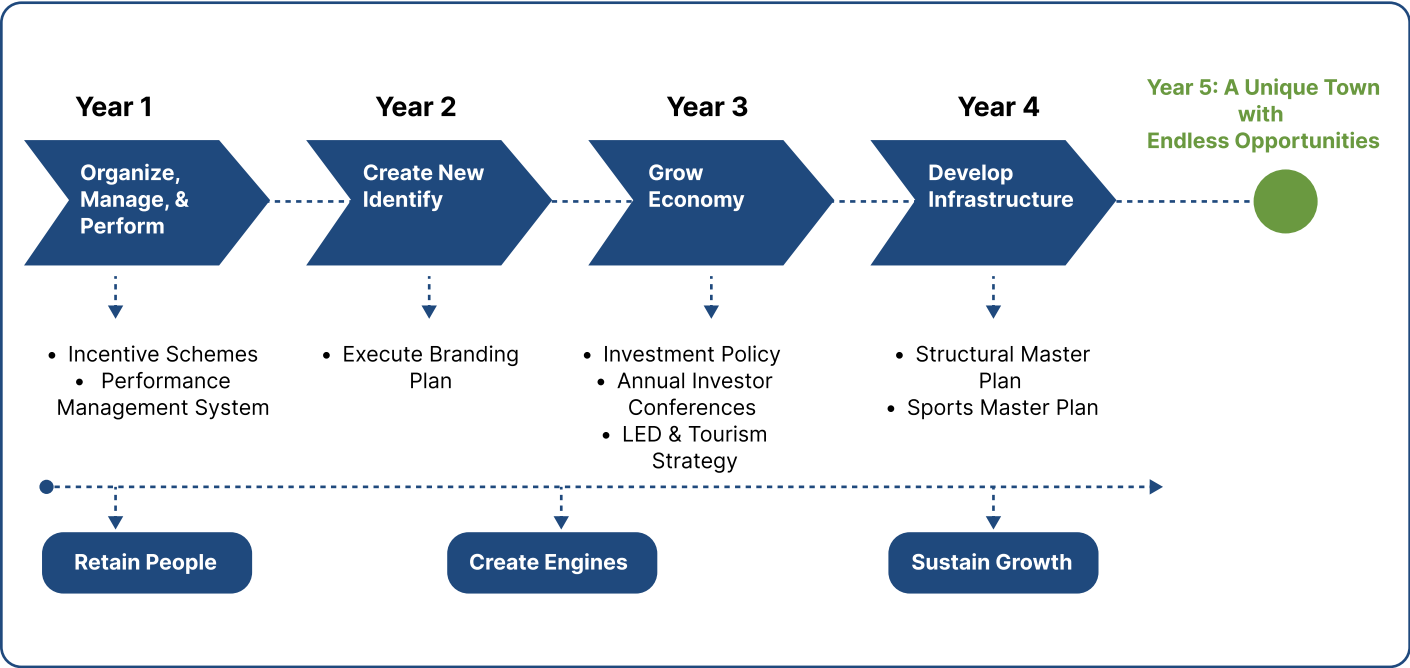
3.2. Strategic Intent

Oranjemund's Strategic Intent is to be a town that delivers social and economic opportunities through a diversified and sustainable economy driven by resident and investor attraction and retention in support of national development goals.

Our Strategic Intent is supported by 4 Strategic Intent (4Is) **Financial, Development, Growth, and Identity**:

- Organize and manage resources and ensure organizational performance.
- Developing and maintaining key infrastructure in a cost-effective manner.
- Develop new economic engines to grow local economy.
- Create a brand based on destination and fair opportunity.

Oranjemund strategic sequence of realizing the strategic intent is summarized below with the desired methods of execution and subsequent outcomes:



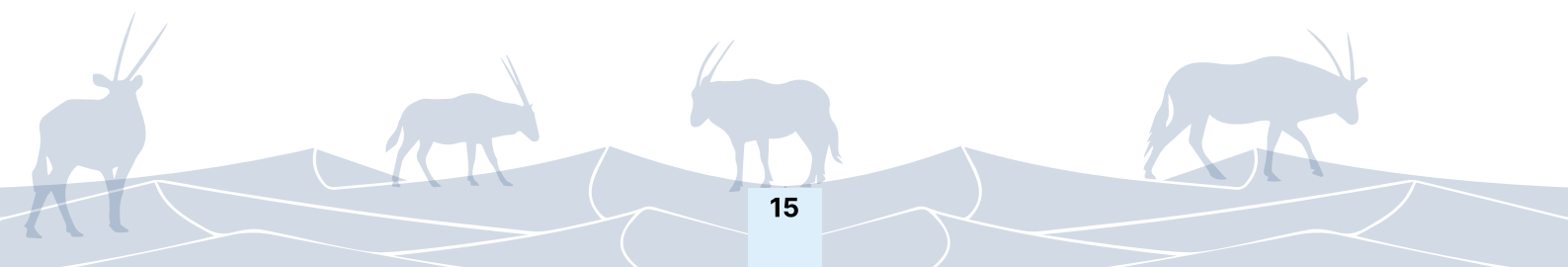
3.3. Strategy Cascade Model

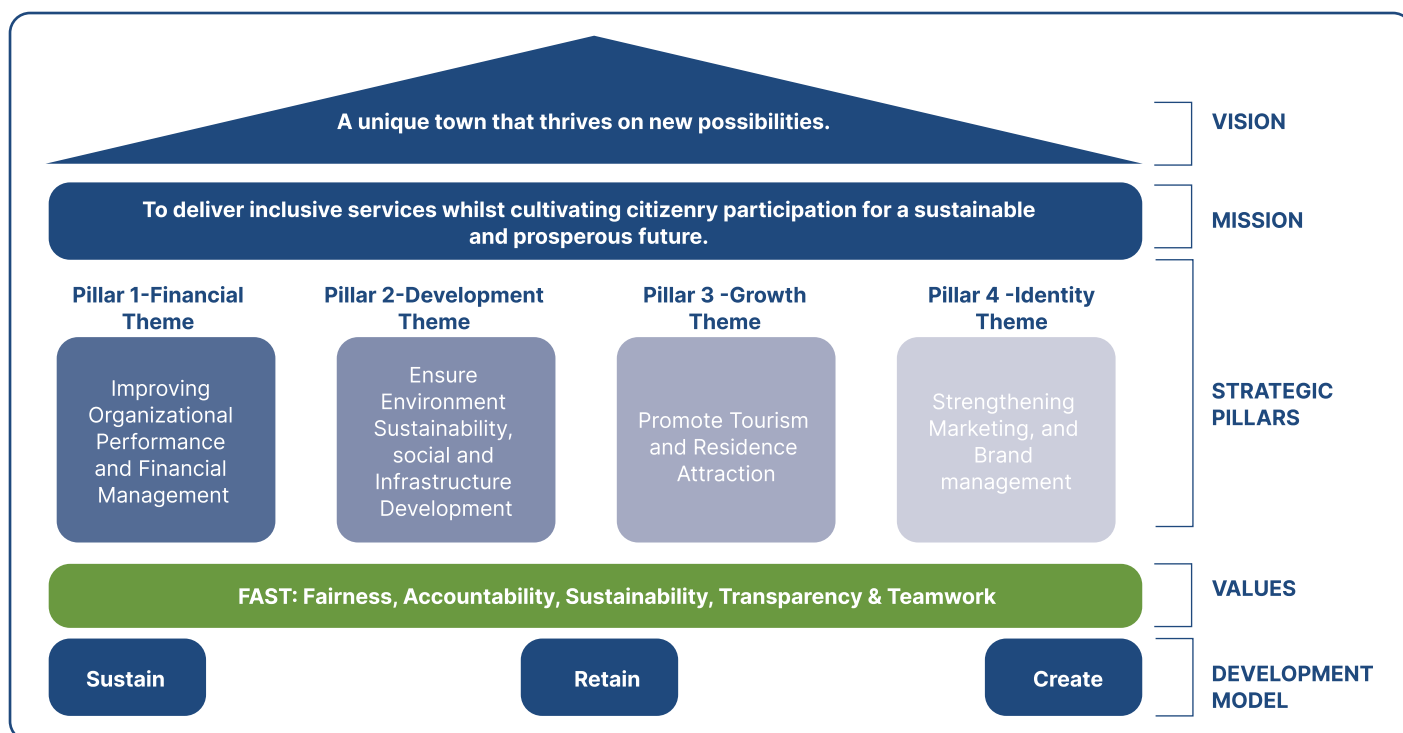
The Strategy Cascade Model is a strategic planning tool that links strategy to an organization’s values, strategic objectives, and strategic pillars and creates a linkage to the vision and mission. For Oranjemund Town Council, the core foundation of the cascade model is the Development Model, which is the value proposition of the Council. This value proposition is based on sustaining the economy, retaining community and local talent, and creating new economic engines. With a clear value proposition, the Strategy Foundation is based on the Council's cultural values, which are the basis on which OTC employees and operations must be governed and cultured.

The OTC Operational and Human Capital Management Framework is termed **FAST, which stands for Fairness, Accountability, Sustainability, Transparency and Teamwork**. With the right cultural framework, the Council will be in a position to execute its four Strategic Pillars. **There are four themes or focus areas per pillar, and each strategic pillar hosts various objectives. The Strategic Pillars are defined as:**

- Organizational Performance and Financial Management.
- Environmental Sustainability, Social, and Infrastructure Development.
- Promote Tourism and Residence attraction.
- Strengthen Marketing, Communication, and Brand management.

These strategic pillars thus guide the realization of the mission and vision in the 5-year strategic period.





The Oranjemund Strategic Plan Strategic Pillars have been aligned with the United Nations Sustainable Development Goals and the Namibian National Development Goals to ensure that Oranjemund Town supports the national and global development agenda and focus areas.

3.4. Strategic Alignment to Global and National Development Goals

It is essential that OTC be fully aligned with the National and Sustainable Development Goals, which will create synergies at various development scales. Each Strategic Pillar has been aligned in the following manner:

Strategic Pillar 1:

Organizational Performance and Financial Management

SDG's	NDP5	HPP2.0	KRC	Vision 2030
<ul style="list-style-type: none"> 12 Responsible consumption & production 	<ul style="list-style-type: none"> Good Governance - Accountability & Transparency 	<ul style="list-style-type: none"> Effective governance-accountability, transparency strengthening national anti-corruption mechanism, & enhanced citizen participation 	<ul style="list-style-type: none"> Operational Excellence 	<ul style="list-style-type: none"> Promote economic policies to export more Namibian products.



Strategic Pillar 2:
Environment Sustainability, social, and Infrastructure Development

SDG's	NDP5	HPP2.0	KRC	Vision 2030
<ul style="list-style-type: none"> 8 Decent work & economic growth 9 Industry, innovation, & infrastructure 3 Good health & well-being 7 Affordable and Clean Energy 	<ul style="list-style-type: none"> Economic Progression-Inclusive Equitable, & Sustainable Growth. 	<ul style="list-style-type: none"> Social Progression-Delivery of Urban Land, Housing & Sanitation, & Improved Health Care. Social Progression-Delivery of Urban Land, Housing & Sanitation, & Improved Health Care. Infrastructure Development-Water & Energy Supply Security, Strengthen Position as Logistics Hub & Expand Coverage. 	<ul style="list-style-type: none"> Stakeholders Management Socio Economic Development 	<ul style="list-style-type: none"> Health for all. Food Security for all Namibians. Public, & Private sectors to support education

Strategic Pillar 3:
Promote Tourism and Local development.

SDG's	NDP5	HPP2.0	KRC	Vision 2030
<ul style="list-style-type: none"> 8 Decent work and economic growth 9 Industry, innovation, and infrastructure 	<ul style="list-style-type: none"> Social Transformation 	<ul style="list-style-type: none"> Economic Advancement-Enhance Productivity of Priority Sectors & Develop Complimentary Economic Engines. 	<ul style="list-style-type: none"> Stakeholders Management Socio-Economic Development 	<ul style="list-style-type: none"> Transform Namibia into an industrialised country of equal opportunities, which is globally competitive, realising its maximum growth potential in a sustainable manner, with improved quality of life for all Namibians

Strategic Pillar 4:
Strengthen Marketing, Communication, and Brand management.

SDG's	NDP5	HPP2.0	KRC	Vision 2030
<ul style="list-style-type: none"> 11 Sustainable cities and communities 8 Decent work and economic growth 9 Industry, innovation, and infrastructure 	<ul style="list-style-type: none"> Build Capable and Healthy Human Resources Social Transformation 	<ul style="list-style-type: none"> Infrastructure Development-Expand Coverage for Information, Communications. 	<ul style="list-style-type: none"> Stakeholders Management 	<ul style="list-style-type: none"> Investing in People and Institutions socio and economic development. Develop a knowledge-based society.

3.5. Strategic Pillars Definition

The 2024–2028 Strategic Pillars are defined in detail on the next page. The Strategic Pillars are defined herein in terms of expected results of the Pillar, Key Performance Indicators, and related Strategic Objectives specific to an organization's capability requirements. This detail is defined herein:

Strategic Pillar 1: Organizational Performance and Financial Management

Indicators

- Revenue sources
- Balanced budget
- Improved audit opinion
- Positive public perception of services
- Staff turnover

Expected Results

Customer satisfaction and public confidence in the Town Council financial management and improved Council income.

General Strategy and Context

The Pillar looks at the overall employee performance and financial management to ensure the resources are strategically allocated.

Strategic Objectives

- Improve financial management systems capabilities.
- Explore alternative revenue streams.
- Improve customer service delivery.
- Ensuring staff development, engagement, and retention.

Strategic Pillar 2: Environment Sustainability, social, and Infrastructure Development

Indicators

- % Of houses with access to water, electricity, and sewerage.
- # Of community awareness programs per year.
- Operational waste management plan in place.

Expected Results

Residents and visitors have access to public amenities and services.

General Strategy and Context

Environmental sustainability aims to improve human welfare through the protection of natural capital, Initiatives and programs. Organisations are defined as environmentally sustainable when they ensure that the needs of the community are met without the risk of compromising the needs of future generations, social sustainability aims to preserve social capital by investing and creating services that constitute the framework of our society.

Strategic Objectives

- Ensure sustainable land and housing delivery.
- Execute waste management Plan.
- Promote sustainable parks and gardens.
- Increase access to education.
- Deliver SME development support structures.

Strategic Pillar 3: Promote Tourism and residence attraction

Indicators

- Number of tourists
- Number of Active SMEs in business
- Number of new Start-ups
- Increase retention and expansion of current businesses.

Expected Results

Increase Revenue through rates and taxes, economic growth, and creation of job opportunities.

General Strategy and Context

This Pillar looks at creating new ways of creating new economic engines which will result in a new town identity and increase the movement of people to the town which pushes the growth infrastructure growth.

Strategic Objectives

- Execution of the sports master plan.
- Local development plan.
- Execution of the Tourism Plan.

Strategic Pillar 4: Strengthen Marketing, Communication, and Brand management.

Indicators

- Number of Visitors
- Number of New Opportunities

Expected Results

Increase town awareness.

General Strategy and Context

This Pillar looks at how the Oranjemund town will alter the external perceptions of the town in order to encourage tourism, attract inward migration of residents, or enable business relocation.

Strategic Objectives

- Strengthening marketing initiatives.
- Enhancing branding and communication.
- Strengthening networking and partnerships.



3.6 Scorecards

Strategic Pillar	Objectives	Strategic Key Results	KPI	Financial Year Targets							Strategic Project	Department	Assumptions and Dependencies
				Baseline	2024/2025	2025/2026	2026/2027	2027/2028	2028/2029				
1. Organizational Performance & Financial Management	1.1 Improve Financial Management Capabilities	Maintained Budget variance at 5% Per FY	Budget OPEX variance %	5%	5%	5%	5%	5%	5%	<ul style="list-style-type: none">Monthly Budget TrackerMunsoft Financial Management System	FINANCE	<ul style="list-style-type: none">Consultations with Financial officialsAdherence to Financial PolicyAdherence to Procurement Plan	
		Improve the Execution of the Procurement Plan	Procurement Plan Execution Rate (%)	60%	--	80%	80%	80%	80%	<ul style="list-style-type: none">Debt collectorsPrepaid metering system	CEO Office	<ul style="list-style-type: none">Adherence to the ProcurementAdequate Human Resources to Execute DutiesAll Staff Training on the Procurement Act and Guidelines	
		Increase Collection Rate 80% by 2025	Collection Rate %	80%	80%	80%	80%	85%	85%	<ul style="list-style-type: none">Debt collectorsPrepaid metering system	FINANCE & TECH	<ul style="list-style-type: none">Willingness of the users to payAvailability of budget for metering project	
		CAPEX variance reduced from 19% by 2025	CAPEX Variance %	25%	25%	22%	19%	16%	13%	<ul style="list-style-type: none">Digital project management system	FINANCE & TECH	<ul style="list-style-type: none">Enforce the project management frameworkContractor capacityAvailability of funds	
	1.2 Explore & implement alternative Revenue streams	Set-up Municipal commercial entity by 2025	% Project Progress	New	0%	80%	100%			<ul style="list-style-type: none">OTC Commercial Vehicle Project	LED (A), FIN (C)	<ul style="list-style-type: none">Operational FrameworkResources and BudgetCouncil Endorsement and Ministerial ApprovalNational & Global Economic Climate	
		Increase Revenue streams from 9 to 12 by 2028	# of Revenue Streams	9	1	--	1	--	1	<ul style="list-style-type: none">Revenue management plan (OTC Beach Kiosk, Municipal Bungalows, Street Clean Fee, Fire Brigade Fee, Dome Project)	FIN (A), LED (R) & TECH (C)	<ul style="list-style-type: none">Community consultationApproval by the CouncilMinisterial approvalRegulatory approvalsNecessary Budget Provisions	
		Increase Revenue streams from 9 to 12 by 2028	% Revenue Share	--	3%	3%	3%	3%	3%	<ul style="list-style-type: none">Revenue management plan	FINANCE (A), LED (r)& TECH (C)	<ul style="list-style-type: none">Town GrowthConsumer buying powerEconomic Conditions	

Strategic Pillar	Objectives	Strategic Key Results	KPI	Financial Year Targets							Strategic Project	Department	Assumptions and Dependencies
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029				
1. Organizational Performance & Financial Management	1.3 Improve customer service delivery	Increase job-card response time By 2024	% Job card resolution rate	New	70%	70%	70%	70%	70%	<ul style="list-style-type: none">Master Maintenance activity scheduleWeekly Maintenance To-Do PlanService Operational PlanCall Center System	TECH & LED (A)	<ul style="list-style-type: none">Capacity of the service providerSupervisor management capabilitiesAvailability of critical sparesFunctional MachineryTimely Maintenance of Fleet	
		Develop a Municipal app by 2024.	Project Progress	New	--	60%	--	100%	--	<ul style="list-style-type: none">Municipal App Project	CEO (A) & LED (c)	<ul style="list-style-type: none">Budget provisionsNecessary IT Support & Internal ResourcesStakeholder/Community Engagement	
		Increased serviced Land availability increased by 2025	Available serviced land plots (#)	600	--	80	50	50	50	<ul style="list-style-type: none">Structural planWet services master planElectrical master planLand Management DatabaseLand affordability survey	TECH (A), FIN & LED (C)	<ul style="list-style-type: none">Availability of fundsRestricted expansion boundariesCouncil decision on pricing	
	1.4 Ensuring Staff Development, engagement, performance and retention	Increased budget allocation for staff training and development by 2026	Training and Developm ent budget allocation (%)	50%	5%	5%	5%	5%	5%	<ul style="list-style-type: none">Training Program and CalendarTraining Need Analysis	FIN & HR	<ul style="list-style-type: none">Budget availabilitySubmission from TNA from various departments	
		Improve employee engagement by 2024	% Employee Engagem ent Rate	New	50%	60%	70%	80%	85%	<ul style="list-style-type: none">Bi-Annual Employee Engagement SurveyEmployee Engagement ProgramEmployee Relations InitiativesTeam Building InitiativesExit InterviewsCultural Transformat ion	FIN & HR	<ul style="list-style-type: none">Budget availabilitySubmission from TNA from various departments	
		Increased Organizational Performance Annual Strategy Execution	% Annual Strategy Execution Rate	New	-	60%	80%	85%	85%	Performance Management System	CEO & HR/ FIN	Commitment & Endorsement Budget Constraints Readiness of the Institution & Employees	
							21						

2. Ensure Environmental sustainability, social and infrastructure Development

Strategic Pillar	Objectives	Strategic Key Results	KPI	Financial Year Targets							Strategic Project	Department	Assumptions and Dependencies
				Baseline	2023/ 2024	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028				
2. Ensure Environmental sustainability, social and infrastructure Development	2.1 Ensure Sustainable land and housing delivery	Increase household volume from (589 -1000) by 2026	# Total househo lds	1260	100	100	100	100	100	<ul style="list-style-type: none">Extension 4,5,10, 7, 14PPPs	TECH	<ul style="list-style-type: none">BudgetMinisterial approvalCouncil approvalContractor performanceManagement oversight	
		Improve the number of affordable houses through the Social Housing Scheme from (5-200) by 2027	# Of new affordable houses	60	50	50	50	50	50	<ul style="list-style-type: none">Council Social Housing SchemeBuild together programShack dwellers federationPrivate Developers	TECH	<ul style="list-style-type: none">Budget/ InflationContractorsStakeholders managementMunicipal approvalCouncil approvalAvailability of serviced plotsCost of materials	
		Increase the number of housing and serviced land PPP's	# Of PPP's	5	--	1	--	1	1	<ul style="list-style-type: none">Investment policyExpression of interest circulars	TECH (A) & LED (C)	<ul style="list-style-type: none">DevelopersIncentive schemes	
	2.2 Execute environmental, sewer and water management plan	Develop a environmental management plan & system	Implement ation of the Waste Manageme nt Regulati on.	40%	50%	80%	100%	100%	--	Implement Environmental Health Plan Regulation	LED, Environme ntal health	Project Execution	
		Develop and adapt sewer and water management regulations	# of Water Quality Audits	--	--	1	1	1	1	Sewer and Water Audits Sewer and water Treatment Infrastructure Upgrading	LED (C) & TECH (A)	Budget Availability Compliance to Regulations Human Capital Resources	
		Establishment of New Landfill Site by 2025	% Landfill site project progress (Landfill)	10%	50%	100%	--	--	--	Landfill construction project Dumpsite Rehabilitation	LED (C) & TECH (A)	<ul style="list-style-type: none">Budget availabilityContractor performanceManagement oversight	
		Formulate and implement a biodiversity and conservation by 2026	% Implement ation Rate	New	60%	70%	100%	--	--	Environmental Conservation Fining Tariffs Plastic Management Programs	LED- Environme ntal Health	<ul style="list-style-type: none">Compliance and AdherenceBudget Approvals	
		Implement environmental management campaigns	# Of environme ntal campaign per annum	2	2	2	2	2	2	Partner-up with school, churches and GRN institution and business community	LED- Environme ntal Health	Annual Campaign Program	

Strategic Pillar	Objectives	Strategic Key Results	KPI	Financial Year Targets							Strategic Project	Department	Assumptions and Dependencies
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029				
2. Ensure Environmental sustainability, social and infrastructure Development	2.3 Implement of Public Open Space Management & Maintenance Plan	Execute the Public Space Management Plan	Execution Rate of Public Open Space and Maintenance Management Plan (%)	-	30%	40%	50%	60%	70%	Increase greenery, through tree planting initiatives.	LED- Parks, recreational & Cemeteries	<ul style="list-style-type: none">Budget ConstraintsParks Takeover ProgramSuccession PlanHuman Capital ResourcesReview of Public Open Space and Maintenance Management Plan	
	2.4 Increase access to Education for Citizenry	Lobby 1 higher educational and vocational institutions by 2028	% Program Progress	0	20%	30%	50%	80%	100%	Lobbying Campaign	LED (C) & TECH (A)	Land Delivery Process Investor Commitment Land Allocation Economic Climate	
		Increase # of primary and secondary institutions from 3 to 4 by 2028	% Program Progress	3	20%	30%	50%	80%	100%	Lobbying Campaign	LED	Land Delivery Process Ministerial support and commitment Investor Commitment Land Allocation	
	2.5 Deliver SME Development Support Structures	Develop SMEs incubator by 2028	% Rate on project progress	10%	20%	30%	50%	80%	100%	Engagement with NIDA/ Ministry of Trade and Industrialization SME Incubator Project	LED (C) & TECH (A)	Land Allocation Stakeholder Commitment Budget Availability	
		Optimize the usage of youth center services by 2028	% rate on project progress	10%	20%	30%	50%	80%	100%	Ministry of Youth and International Stakeholder Program National Youth Council.	LED	Stakeholder Budget Availability Land Allocation	
		Increase # of SME Training programs per annum	# of SME programs Per annum	2	2	2	2	2	2	SME Training Program	LED	Budget Availability	

3. Promote Tourism and Local Development

Strategic Pillar	Objectives	Strategic Key Results	KPI	Financial Year Targets							Strategic Project	Department	Assumptions and Dependencies
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029				
3. Promote Tourism and Local Development	3.1 Promotion of the sports tourism in Oranjemund	Host Annual Sports Events across various trades by 2024	# Sports Events Hosted by Annual	1	1	1	1	1	1	Oranjemund Sports Event/ Tournament	LED & CEO: Communica tions	<ul style="list-style-type: none">• Availability of funds• Availability of Facilities• Planning & Coordination• Accommodation• Stakeholders Buy-In	
		Secure Key Partnerships for Sports Industry	# of Partnerships Secured	--	1	1	1	1	1	Partnership Engagement Plan	LED & CEO: Comms	Stakeholder Buy-In and Commitment	
	3.2 Ensure Delivery Local Economic Development	Review of the LED Strategy by 2024	% Program completion rate	0%	30%	50%	100%	--	--	LED Strategy	LED & CEO: Comms	Budget Provision	
		Execution of the LED Work plan from 2025	% Program completion rate	--	--	--	20%	40%	60%	LED Annual Work-Plan	LED	Budget Provision Capacity	
		Execute Renewable Energy Strategic Milestones by 2028	% Milestones Execution	--	--	10%	30%	50%	80%	Renewable Annual Work-Plan	LED (A) TECH & FIN (C)	Investment Climate Council Approval Budget Provision Service Land Allocation	
		Develop a LED Strategy by 2025	Strategic document	New	--	--	--	--	--		LED (A) TECH & FIN (C)	Budget Provision	
	3.3 Execution of Tourism Plan	% Completion of the Water based activities project	% Project completion rate	0%	--	20%	30%	50%	80%	Project / Program Schedule	LED	Program Execution Stakeholder Commitment Financing	
		Completion of the Improvement public amenities at the beach	% Project completion rate	10%	30%	50%	70%	90%	100%	Construction and Rehabilitation Program Municipal Bungalows	LED (A) TECH & FIN (C)	Budget Construction Management	
		Maintain town safety and security within the Strategic Period	% Execution of Town Safety Program	--	10%	30%	40%	70%	90%	Full Surveillance Town Police Neighborhood Watch Collaboration with Law Enforcement Enforcement by Laws	LED, CEO Office and Tech	Budget Availability Human Resources	
		Execution of The Bom Jesus (Shipwreck) Project	% Project completion rate	0%	25%	40%	65%	85%	100%	Program Schedule	LED & CEO Stakeholder Collaborati on	Stakeholder Commitment	

Strategic Pillar	Objectives	Strategic Key Results	KPI	Financial Year Targets							Strategic Project	Department	Assumptions and Dependencies
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029				
4. Strengthen Marketing, Comms, & Brand Management	4.1 Strengthening Marketing management	Positioning Oranjemund's investment and business vibrancy by 2026	N\$ Direct Investment Flow	--	3 mil	20 mil	22 mil	25 mil	100 mil	Town Mall Housing Bangalows Various Industries Dome	LED (A), CEO & TECH: PROPERT IES	Investor Commitment National & Local Economy Land Allocation Process Ministerial Approval Council Resource Commitment	
		Execute 5-Annual Investment Conferences through by 2028	# Annual Conferen ces	1	1	1	1	1	1	Annual Investor Program	LED (A), CEO: Comms (C)	Budget Provisions Investor Commitment National & Local Economy Land Allocation Process	
		Operationalize Marketing and Branding Plan by 2028	% Branding Plan Execution	--	30%	40%	50%	60%	100 %	Marketing Branding Plan	LED (A), CEO: Comms (C)	Budget Provisions	
		Execute 100% of Communication Blueprint by 2026	% Execution of Blueprint	--	30%	40%	50%	100%	--	Communication Blueprint	CEO: COMMS	Budget Provisions	
	4.2 Strengthening networking and partnerships	3 Networking Roadshows Delivered by 2028	# Networking Roadshows	1	--	1	1	--	1	--	LED (A), CEO: Comms (C)	Budget Stakeholders Endorsement from Council	
		2 Twinning Agreements Signed & Implemented with African, Asian and European/ American cities for Strategic Collaborations and Knowledge Transfer by 2028	# Of Twinning Agree me nts Signed & Implemen ted	--	--	1	--	1	--	Twinning Program	LED (A), CEO: Comms (C)	Twinning Partners Commitment Program Execution	
		Signed and Implemented 5 Value Adding Strategic Partnerships by 2028	# Of Signed & Implemen ted Partnersh ips	1	1	1	1	1	1	Partnership Agreement Program	CEO	Stakeholder Commitment National and International Socio-Economics Geo-Politics	

4. Marketing and Branding Strategy

4.1 Background Analysis

Oranjemund is growing and changing at a rapid rate with great diversity as its tremendous strength in one respect, Oranjemund has a rich history that has gone untold, with all its potential for development, and has become a "hidden gem" within Namibia. A place where people walk with nature, living in harmony with the environment, and because of its affordability, low crime rates, and strong sense of community, it is a basket of discovery and opportunity for all.

4.2 Community Engagement Survey: New Identity Slogan

As part of the marketing and branding strategic efforts to build a solid foundation of branding knowledge for the strategic development plans, a survey was conducted with a sample size of 135 community respondents. The standout themes were submitted to the Oranjemund Town Council for selection and approval, and the winning theme, **"A town with endless possibilities"**, was selected.

The findings were as follows:

Key Results	Standout Themes
According to 80% of the respondents, OTC's current perception is that of a mining town. However, 37% expressed the desire to see the town transition into a leisure and tourism destination.	<ul style="list-style-type: none">• A diamond in the rough• A Desert Paradise• Namibia's Lost/Hidden Gem
Winning Theme: A town with endless possibilities	

4.3 Branding Plan Focus and Vision

The core focus of Oranjemund's Branding strategy is to capture the town's spirit and energy as a centerpiece for the //Kharas region's potential to emerge as Namibia's next ecotourism hub. Balancing the need to display the natural beauty of Oranjemund and the potential investment opportunities in an effort to position OTC in a way that will support the strategic goals of growing the local economy.

A town with endless possibilities a theme that will steer us in the direction with the focus on its rich heritage as well as its eyes for innovation, adventure, and discovery.

As a result, OTC sees an opportunity to weave these elements together to convey a distinct sense of place for the town and inspire visitors in search of something different.

OTC will create a **framework of action to effectively promote the town's services**, community activities, events, and other economic opportunities to current and potential community members, visitors, the business community, and investors with the objective of motivating them to:

- **Support community events and activities.**
- **Live in the town of Oranjemund.**
- **Participate in public meetings and activities.**
- **Invest in Oranjemund Town through development, redevelopment, and job creation.**
- **Support local businesses.**
- **Share information about Oranjemund Town with their networks.**
- **Comment and engage on social media platforms.**

Unique Value Proposition	Brand Outcomes	Brand Vision
Ecotourism leadership, social and economic purpose, and opportunity.	1. Inspired by boundless opportunities for innovation and growth, and fueled by a dynamic ecosystem OMD is a place to live at your most fulfilled. 2. OMD is a place where resources and talent meet commercial and social opportunity.	The strategic brand vision aims to envision Oranjemund as Namibia's Garden of Discovery and Desert Haven. An oasis of opportunity in an untamed wilderness.
Target Audience	For those who want to explore and be part of an up-and-coming, accessible community	
Point-of-Difference	Where a uniquely grounded ecosystem and youthful mindset invites you to shape its future	

4.4 5-Year Strategic Brand Goals

Based upon an analysis of the OMD’s 5-year Strategic Plan and community survey, the key goals for the Branding and Marketing Plan for Oranjemund will include:

G1: Positioning Investment and Business Vibrancy:
 Promote growth sectors and ESG landscape, collaborating with regional and international stakeholders.

G2: Increase Tourism Footprint: Leverage ecotourism opportunities with unique events and experiences.

G3: Enhance Public Perception: Secure community champions and advocate for communal development.

4.5 Marketing Model & Kick-Starter Action Plans

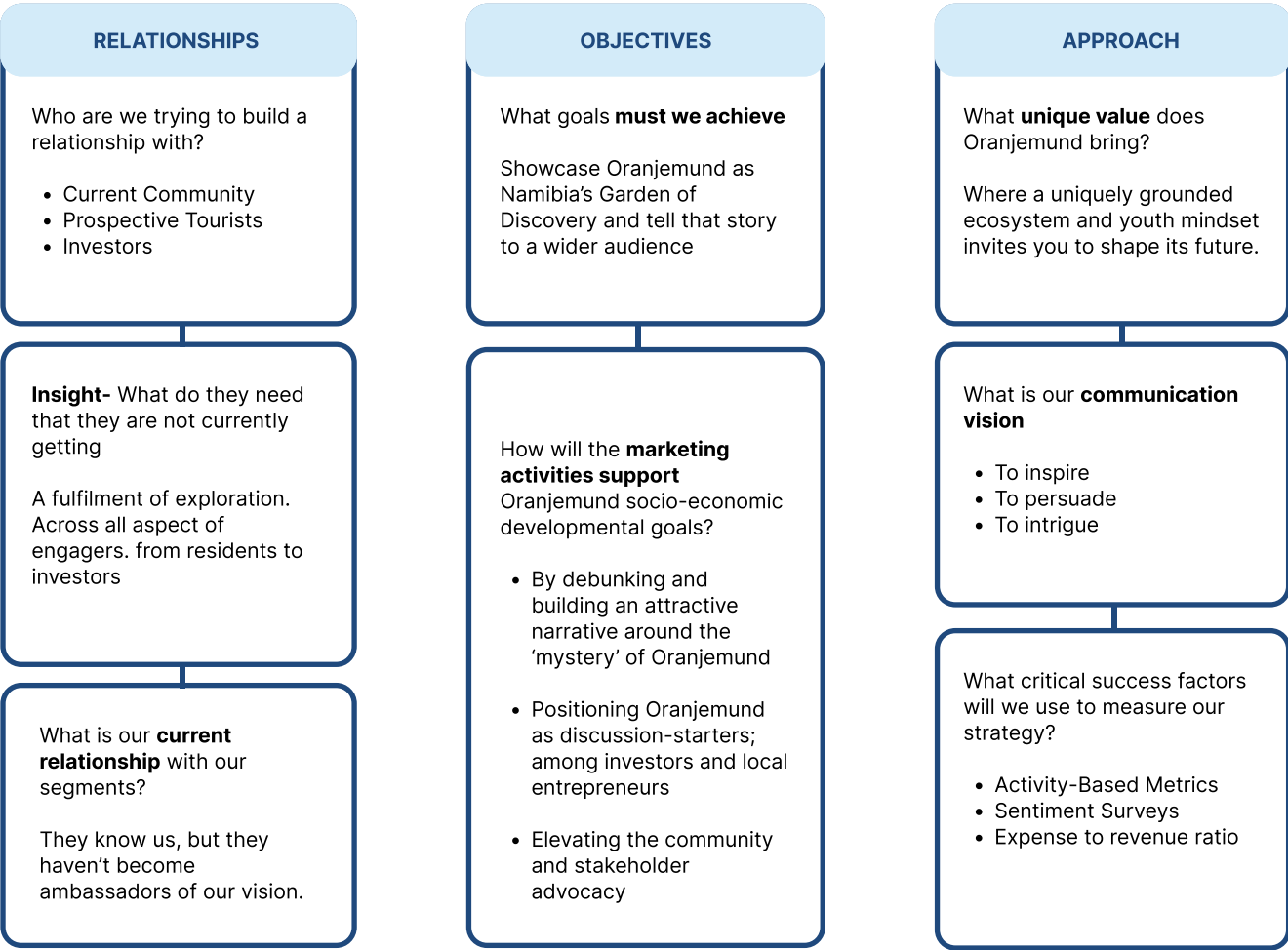
The Oranjemund 5-Year Strategic Marketing Plan is built on six core components, integrating various communication channels to optimize limited marketing resources. This approach emphasizes engagement in both Community Outreach and Economic Development across multiple platforms.



**Activities may be added or omitted if it is determined that changes in economic conditions, an unforeseen market opportunity, or a more effective and innovative activity warrants a change in the marketing focus*

4.6 Communication Blueprint and Implementation Tools

The Oranjemund Communication Blueprint is summarized below. This Blueprint will be the key tool for developing communication content while executing the branding and strategic plan specific to the desired audience.



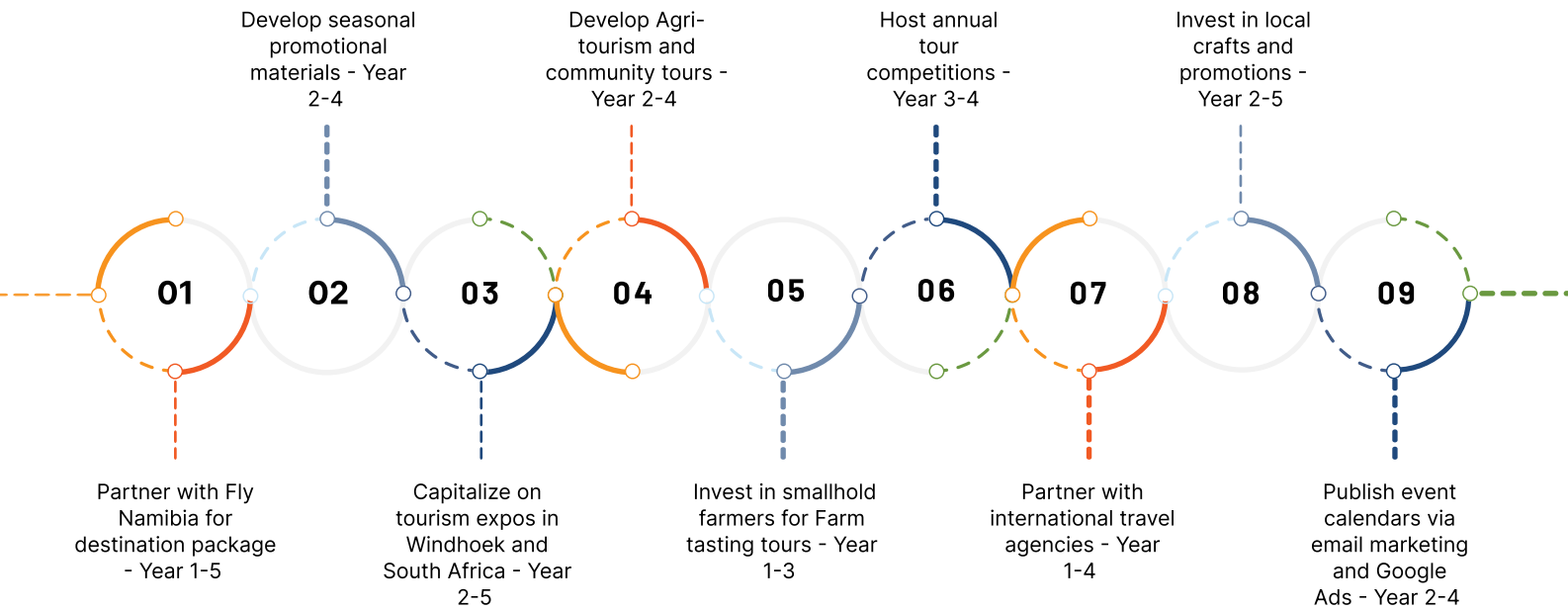
4.7 Marketing Implementation Timeline

The Oranjemund Marketing and Branding Plan will be implemented in the following manner:

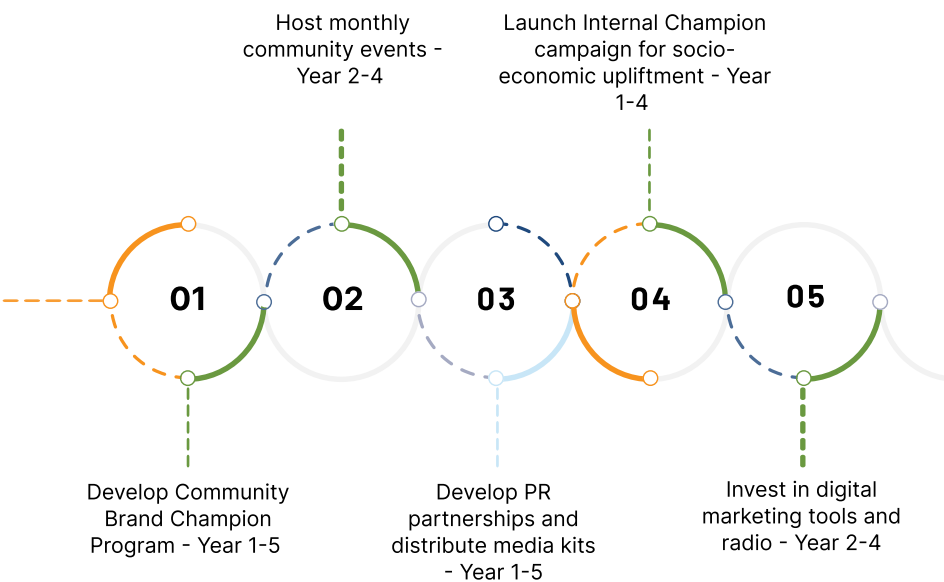
Brand Strategy 1: Positioning Investment and Business Vibrancy



Brand Strategy 2: Increase Tourism Footprint



Brand Strategy 3: Enhance Community Engagement



5. Operational Strategies

5.1 Finance Operational Plan

The Finance Department will continue to ensure that Oranjemund Town Council undertakes financial planning, reporting, and monitoring. Oranjemund Town Council will also improve its financial policies and procedures during the strategic period. The Finance Department is working collaboratively, embracing innovative technologies and innovative ways of operating to provide the best service to the town. Some of the initiatives to be implemented are stated below:

Financial Challenge	Strategy Objective	Main Outcome	Financial Department Initiatives
Low revenue base Root cause: Startup town, no new extensions, property base low	Investment and development of new extensions particular industrial and commercial plots	Increased revenue base	<ul style="list-style-type: none"> Extension 10 Extension 4 Extension 5 Extension 6 Oranjemund Proper Extension 7 Extension 14 Construction of Municipal Bungalows Implementation of Low-Cost Housing Scheme
Financial constraints from the Central Government to subsidize the operations. Root cause: Economic hardships at the national level	Improve government relations through demonstration self-development capability	Increased government funding	<ul style="list-style-type: none"> Ministry Urban National Planning Commission Ministry of Agriculture
Resistance from the residency to pay for services. Root cause: Residents were used to free services	Deliver residents education on the operations of the town and their responsibility to development	<ul style="list-style-type: none"> Improved willingness to pay. Improved revenue collection	<ul style="list-style-type: none"> Monthly Education Campaigns Pre-Paid Vending Systems Resident Query Management and Resolution
Budget not materializing on sales of land on existing improvements: Root cause: Finalization of the transfer transactions	Increase engagements between the concerned stakeholders	Conclusion of the land sales transactions	Monthly to Bi-Weekly Strategic Engagements

5.2. Strategic Budget and Projects

Strategic Projects and Budget are instruments utilized as resourcing tools that will assist with implementation of the 5-Year Strategic Plan. All strategic projects are linked to Strategic Key Results and Performance Indicators. The budget will be realized and financed through prudent revenue collections through municipal service offerings, creation of new revenue sources and aggressive pursuit of economic engine investments.

Strategic Pillar	Objectives	Strategic Key Results	KPI	Financial Year Targets							Accountable Department
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029		
1. Organizational Performance & Financial Management	1.1 Improve Financial Management Capabilities	Maintained Budget variance at 5% Per FY	Monthly Budget Tracker Munsoft Financial Management System	N\$ 700 000 (*10% Annual Escalation)						FINANCE	
	1.2 Explore & implement alternative Revenue streams	Increase Collection Rate from (X-Y) By 2025	Debt Collectors	N\$ 0	N\$ 200k	N\$ 200k	N\$ 200k	N\$ 200k	N\$ 200k	FINANCE & TECH	
		CAPEX variance reduced from (X-Y) by 2024	Prepaid metering	N\$ 90 000	N\$ 220k	N\$ 150k	N\$150k	N\$150k	N\$150k	FINANCE & TECH	
		Set-up Municipal commercial entity by 2025	Munsoft Financial Management System	-	N\$ 1 mil	N\$ 1 mil	0	0	0	LED (A), FIN (C)	
	1.3 Improve customer service delivery	Increase Revenue streams from(X-Y) by 2028	Revenue management Plan							FIN (A), LED (R) & TECH (C)	
		Improve Alternative Revenue Streams Share from 0-20% by 2025		-	0	0	0	0	0	FINANCE (A), LED (r)& TECH (C)	
		Increase job-card response time from (X-Y) By 2023	-Job-Card and Work Management System (Weekly, Daily Maintenance Plans)		N\$ 100k	N\$ 100k	N\$ 100k	N\$ 100k	N\$ 100k	TECH & LED	
		Develop Municipal app by 2024.	Municipal App Project	N\$ 200k	N\$ 50k	N\$ 50k	N\$ 50k	N\$ 50k	N\$ 50k	CEO (A) & LED (c)	
	1.4 Ensuring Staff Development, engagement, performance and retention	Affordable serviced Land availability increased from (X-Y) by 2025	<ul style="list-style-type: none">▪ Structural plan▪ Wet services master plan▪ Electrical master plan▪ Land Management DatabaseLand affordability Survey		N\$ 50k	N\$ 50k	N\$ 50k	N\$ 50k	N\$ 50k	TECH (A)& FIN (c)	

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	KPI	FINANCIAL YEAR TARGETS						ACCOUNTABLE DEPARTMENT
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	
		Increase Budget allocation for staff training from (X-Y) by 2026	<ul style="list-style-type: none"> Training Program and Calendar Training Need Analysis 	N\$ 150k	N\$ 200k	N\$ 200k	N\$ 200k	N\$ 200k	N\$ 200k	FIN & HR
		Improve employee engagement from 0-50% by 2024.	<ul style="list-style-type: none"> Bi-Annual Employee Engagement Survey Employee Engagement Program Employee Relations Initiatives Team Building Initiatives Exit Interviews Cultural Transformation 		N\$ 300k	N\$ 300k	N\$ 300k	N\$ 300k	N\$ 300k	CEO & HR
		Increased Organizational Performance Annual Strategy Execution	Performance Management System License	Annual	N\$ 120k	N\$ 120k	N\$ 120k	N\$ 120k	N\$ 120k	CEO & HR
2. Ensure Environment sustainability, social and infrastructure Development	2.1 Ensure Sustainable land and housing delivery	Increase household volume from (589 -1000) by 2026.	<ul style="list-style-type: none"> Extension 4,5,10, ,6, 7, 14 Servicing Program 		N\$ 15 mil	N\$ 15 mil	N\$ 15 mil	N\$ 15 mil	N\$ 15 mil	TECH
		Improve the number of affordable houses through the Social Housing Scheme from (5-200) by 2027.	<ul style="list-style-type: none"> Council Social Housing Scheme Build together program. Shack dwellers federation Private Developers 		N\$ 5 mil	N\$ 3 mil	N\$ 3 mil	N\$ 3 mil	N\$ 3 mil	TECH
		Increase the Number of housing and land PPP's functional agreements from (18-100) by 2028.	<ul style="list-style-type: none"> Investment Policy Program Expression of interest circulars 		N\$ 300k	N\$ 300k	N\$ 300k	N\$ 300k	N\$ 300k	TECH
	2.2 Execute waste management plan	Develop a waste management plan & system	<ul style="list-style-type: none"> Waste Management Plan Waste Information Management System 		N\$ 150k	N\$ 150k	N\$ 150k	N\$ 150k	N\$ 150k	LED

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	KPI	FINANCIAL YEAR TARGETS						ACCOUNTABLE DEPARTMENT
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	
		Establishment of New Landfill Site by 2025	▪ Landfill Construction project	N\$ 1.3 mil	N\$ 15 mil	N\$ 15 mil	N\$ 15 mil			ECH & LED
		Increase Number of Skip bins 2026	Skip Bin Procurement Program		N\$ 150k		N\$ 150k		N\$ 150k	LED
		Implement environmental management campaigns.	▪ Environmental Management Program		N\$200k	N\$ 20k	N\$ 20k	N\$ 20k	N\$ 20k	LED
	2.3 Promote Sustainable parks and Gardens in town planning	Increase number of trees planted From 0-50 per annum	▪ Tree Planting Program	N\$ 120k	N\$ 200k	N\$ 200k	N\$ 200k	N\$ 200k	N\$ 200k	LED
		Increase number of parks per Extension from (1-2) 2028	Park Development and Maintenance Program		N\$ 600k		N\$ 630k		N\$ 650k	LED
	2.4 Increase access to Education for Citizenry	Lobby 1 higher educational and vocational institutions by 2028	Central Government Lobbying Campaign	0	0	0	0	0	0	LED
		Increase # of primary and secondary institutions from 2 to 4 by 2028	Central Government Lobbying Campaign	0	0	0	0	0	0	LED
	2.5 Deliver SME Development Support Structures	Develop SMEs incubator by 2028.	SME Incubator Program	N\$ 0	N\$ 500k	N\$ 500k				LED & TECH
		Establishment of youth center utilization and services by 2028	▪ Stakeholder Lobbying Program							LED & TECH
		Increase # of SME training programs per annum from 1-4 per annum	SME Training Program		N\$ 60k	N\$ 60k	N\$ 60k	N\$ 60k	N\$ 60k	LED & TECH

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	KPI	FINANCIAL YEAR TARGETS						ACCOUNTABLE DEPARTMENT
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	
3. Promote Tourism and Local Development	3.1 Promotion of the sports tourism in Oranjemund	Host Annual Sports Events across various trades by 2024	Oranjemund Sports Event/ Tournament	N\$ 150k	N\$ 400k	N\$ 400k	N\$ 400k	N\$ 400k	N\$ 400k	LED & CEO: Communications
		Secure Key Partnerships for Sports Industry	Partnership Engagement Plan		0	0	0	0	0	LED & CEO: Communications
	3.2 Ensure Delivery Local Economic Development	Review of the LED Strategy by 2024	LED Strategy Implementation		N\$ 120k					LED & CEO: Communications
		Execution of the LED Work plan by 2025	LED Annual Work-Plan			N\$ 120k	0	N\$ 120k	0	LED
		Execute Renewable Energy Strategic Milestones by 2028	Renewable Annual Work-Plan		0	0	0	0	0	LED, TECH & Finance
	3.3 Execution of Tourism Plan	Completion of the Water based activities project	Project / Program							LED
		Completion of the Improvement public amenities at the beach	▪ Construction and Rehabilitation Program		N\$ 600k		N\$ 600k		N\$ 600k	LED & TECH
		Execution of The Bom Jesus (Shipwreck) Project	Program Schedule		0	0	0	0	0	LED & CEO
4. Strengthen Marketing, Comms, and Brand Management	4.1 Strengthening Marketing management	Positioning Oranjemund's investment and business vibrancy by 2026	▪ Town Mall ▪ Housing ▪ Bungalows ▪ Various Industries Projects The Dome		N\$ 3 million	N\$ 20 million	N\$ 22 million	N\$ 25 million	N\$ 40 million	LED, CEO & TECH: PROPERTIES
		Execute 5-Annual Investment Conferences through by 2028.	Annual Investor Program		N\$ 200k	N\$ 200k	N\$ 200k	N\$ 200k	N\$ 200k	LED & CEO: Comms
		Operationalize Marketing and Branding Plan by 2028	Marketing Branding Plan		N\$ 150k	N\$ 150k	N\$ 150k	N\$ 150k	N\$ 150k	LED & CEO: Comms

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	KPI	FINANCIAL YEAR TARGETS						ACCOUNTABLE DEPARTMENT
				Baseline	2024/ 2025	2025/ 2026	2026/ 2027	2027/ 2028	2028/ 2029	
	4.3 Strengthening networking and partnerships	100% Completion Kick-Starter Action Plan by 2024	Marketing Kicker Starter Campaign		N\$ 150k					CEO: COMMS
		3 Networking Roadshows Delivered by 2028	Investor Networking Roadshows		N\$ 500k		N\$ 500k		N\$ 500k	LED & CEO
		2 Twinning Agreements Signed & Implement with African, Asian, and European/ American cities for Strategic Collaborations and Knowledge Transfer by 2028	Twinning Program		0	0	0	0	0	LED & CEO
		Signed and Implemented 5 Value Adding Strategic Partnerships by 2028	Partnership Agreement Program		0	0	0	0	0	CEO



5.3 Organizational Structure Review and Human Capital Plan

Objective

To enhance service delivery and execute the 5-Year Strategic Plan, Oranjemund Town Council recognizes human capital as its primary asset and commits to continuous investment and development.

Strategic Focus Areas

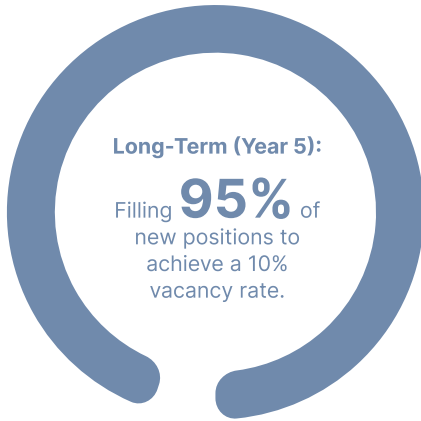
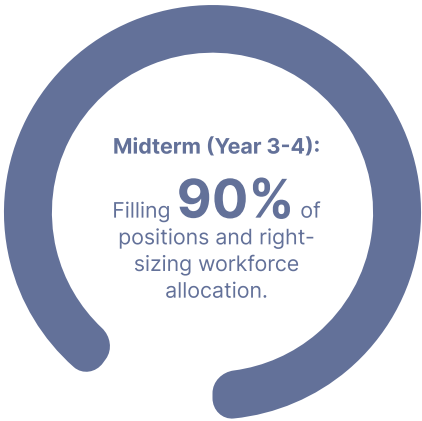
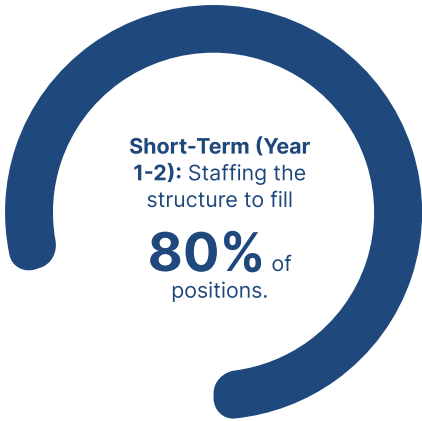
Functional Structure Development: Enhance departmental structures for improved efficiency.

Revenue- and Budget-Based Workforce Planning: Align workforce with budgetary requirements.

Employee Retention: Implement strategies to retain key staff members.

Current Status

Oranjemund Town Council currently operates with a total staff of 149 across four departments, experiencing a high vacancy rate of 64%. To address this, a strategic plan has been outlined:



Short-Term (Year 1-2):
The immediate focus is on staffing the structure to fill 80% of vacant positions, aiming to reduce the vacancy rate and bolster operational capacity.

Midterm (Year 3-4):
By the midterm, the objective is to increase staffing further, targeting to fill 90% of positions. Concurrently, there will be a reassessment of workforce allocation to ensure efficiency and alignment with departmental needs.

Long-Term (Year 5):
The long-term goal is to achieve a significantly reduced vacancy rate of 10% by filling 95% of new positions. This strategic approach aims to stabilize the workforce, optimize service delivery, and ensure sustained organizational performance over time.

Key Interventions (2024-2029)

- 1. Structure and Organizational Development:** Continuously review and right size the organizational structure.
- 2. Performance and Rewards:** Develop a robust program focusing on efficiency and service delivery.
- 3. Culture and Communication:** Conduct culture assessment and establish communication standards.
- 4. Recruitment and Retention:** Execute strategic recruitment and develop retention strategies.
- 5. Talent Development:** Conduct skills audit and develop training programs to bridge capability gaps.

5.4 Oranjemund Renewable Energy Strategy

Objective

To position Oranjemund as a leader in zero-emission energy alternatives, focusing on renewables to meet local and national energy demands, while contributing to global sustainability goals.

Rationale

Rising energy demand, fossil fuel prices, and climate change necessitate a shift towards renewable energy sources.

Key Renewable Energy Forms



• Solar



• Wind



• Green Hydrogen



• Biogas



• Tidal power



• Geothermal



• Biomass

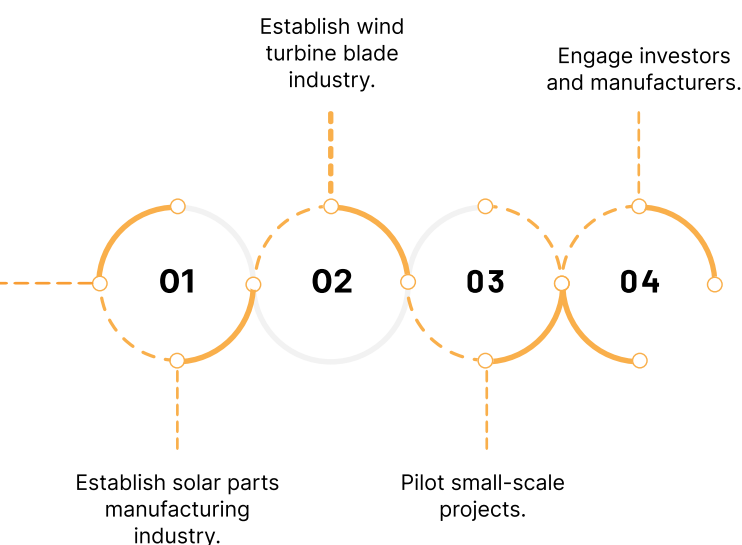
Establish a Research and Innovation Hub: Focus on developing energy solutions, including hydrogen production, storage, and transportation.

Engage International and National Expertise: Collaborate with universities, research institutes, and private sectors to drive innovation.

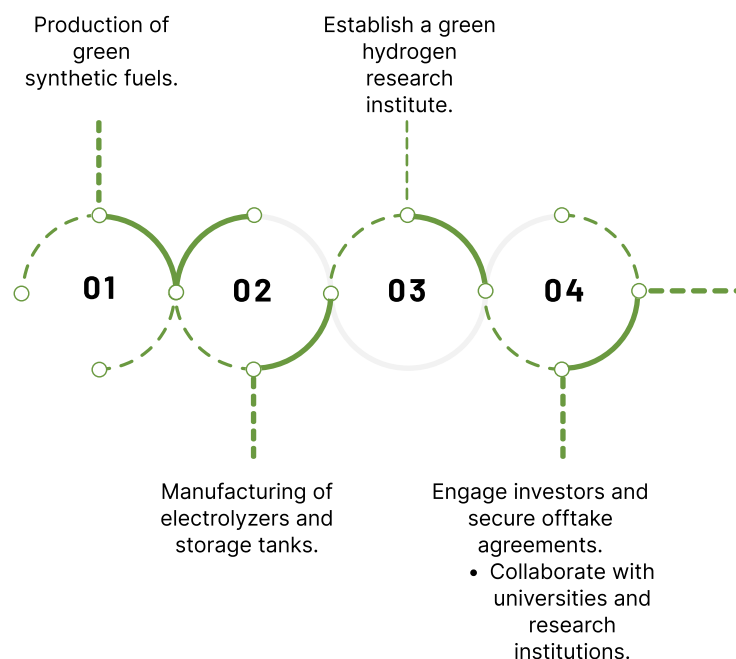
Attract Investment in Renewable Projects: Facilitate solar, wind, and green hydrogen projects to attract significant investment.

Implementation Timeline

Solar and Wind Energy Projects



Green Hydrogen and Synthetic Fuel



6. Strategy Execution and Performance Monitoring

6.1. Performance and Project Management System

The Council shall implement a fit-for-purpose strategy execution model that will assist in the delivery of this Strategic Plan. The model and various instruments to be utilized are contextualized in the following manner:

Strategy Execution Model

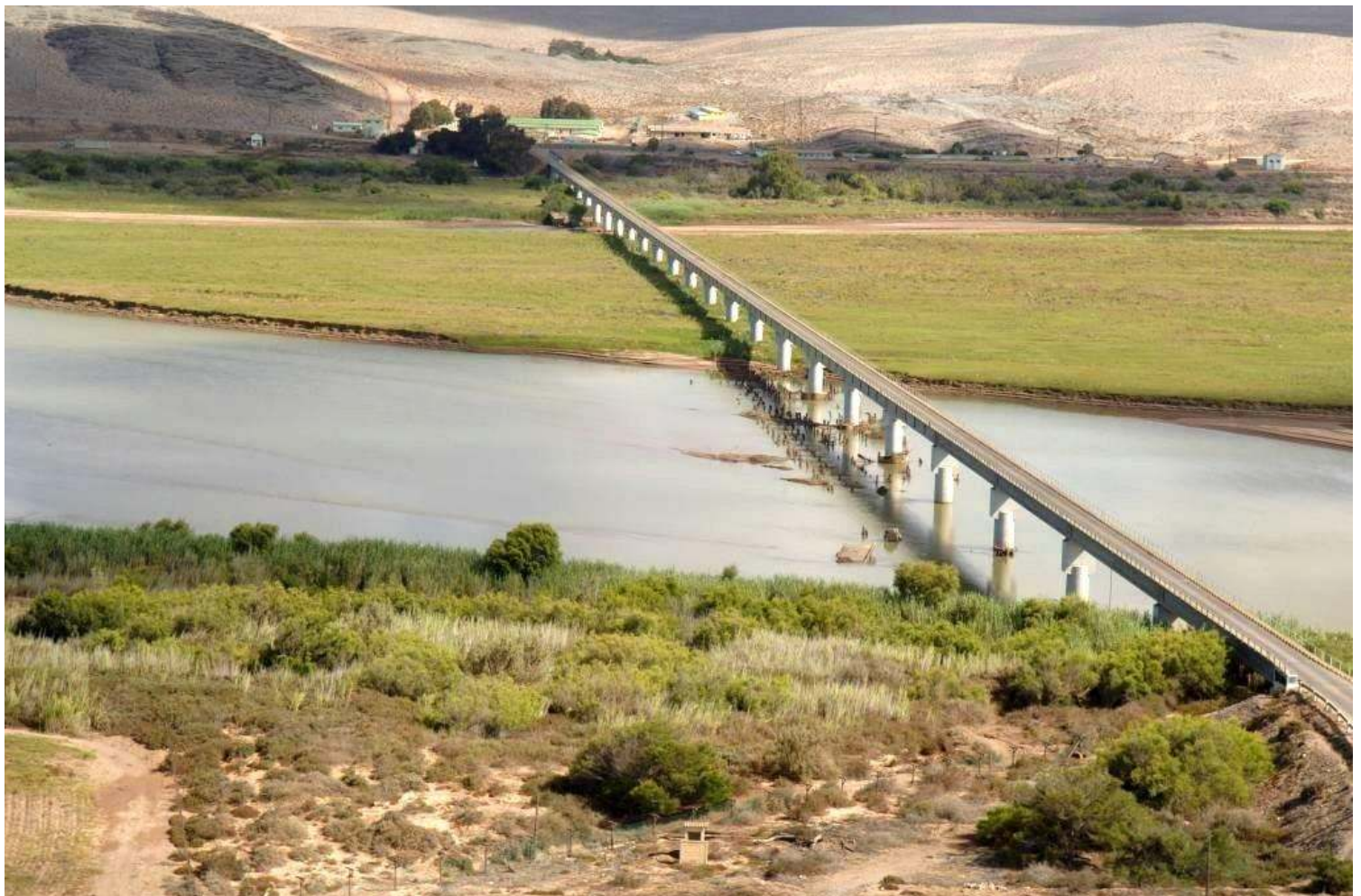
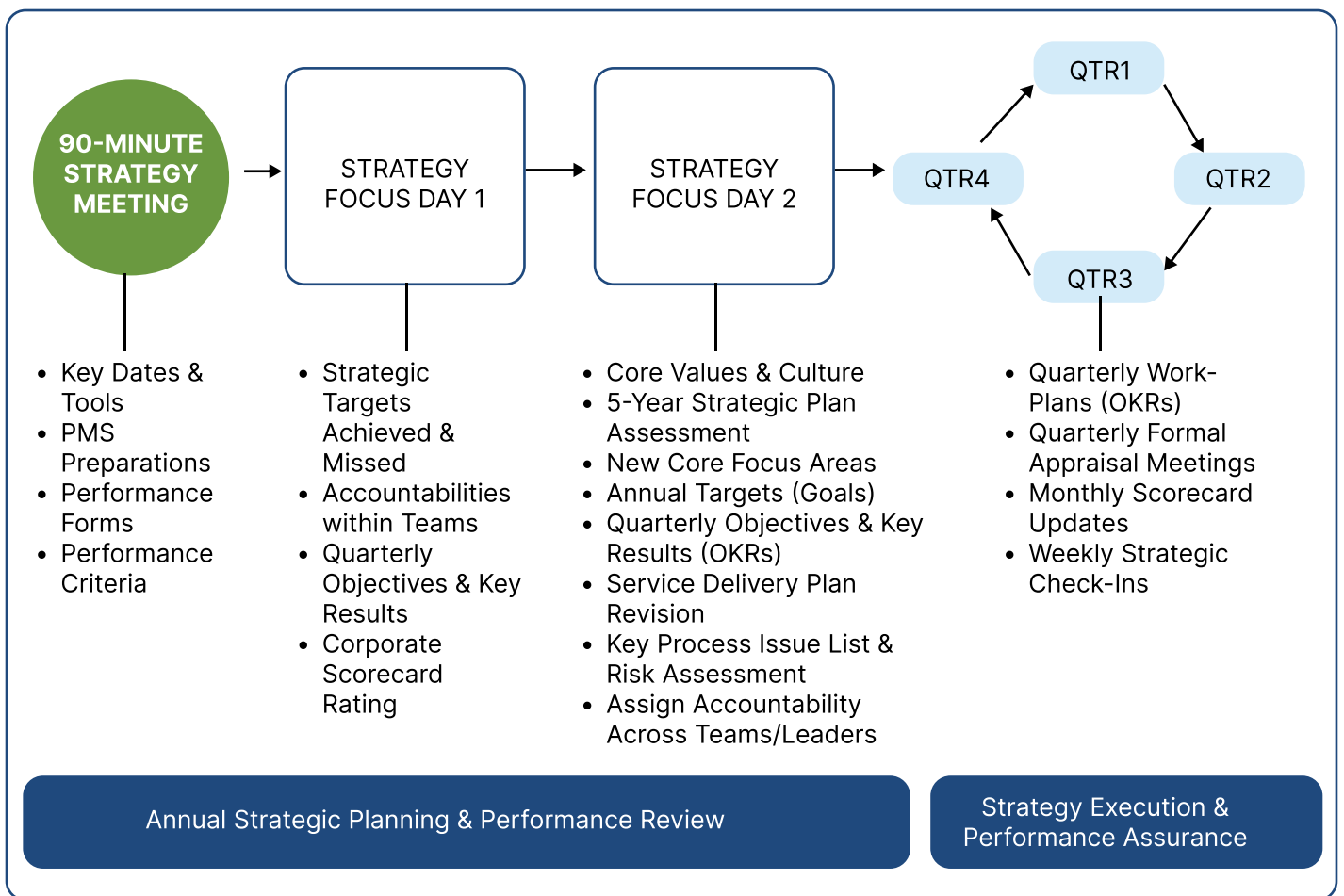
Annual Scorecards: Each financial year, the Councilors and Administration of the Council shall engage in Annual Performance Agreements and Scorecards across all levels of the organization.

Performance agreements will sign between:

- Level 1 Agreements: Mayor and CEO.
- Level 2 Agreements: CEO-Managers.
- Level 3 Agreements: Managers/Supervisors-Employee.
- Quarterly/Annual Work-Plans: Upon signing annual agreements, the Departmental Managers and Divisional supervisors shall break down the annual scorecards and agreements into Quarterly Work-plans, which will map out key strategic projects that must be delivered and the resultant milestones to be realized. All Strategic projects should be linked to Performance agreements. Strategic Objectives to ensure alignment and foster harmony between Strategic Planning and Strategic Execution.
- Monthly Project Management and Executive Reporting: On a monthly basis, Departmental Managers shall focus on the execution of operational projects and report on their key functional areas and the overall execution progress of the strategic objectives.
- Weekly Job Cards and Wild Important Goals (WIGs): Job Cards and WIGs are weekly activities that must be executed to realize service delivery for the Council and Council Customers. The Job Cards and WIGs may or may not be related to the strategic outcomes of the organization.

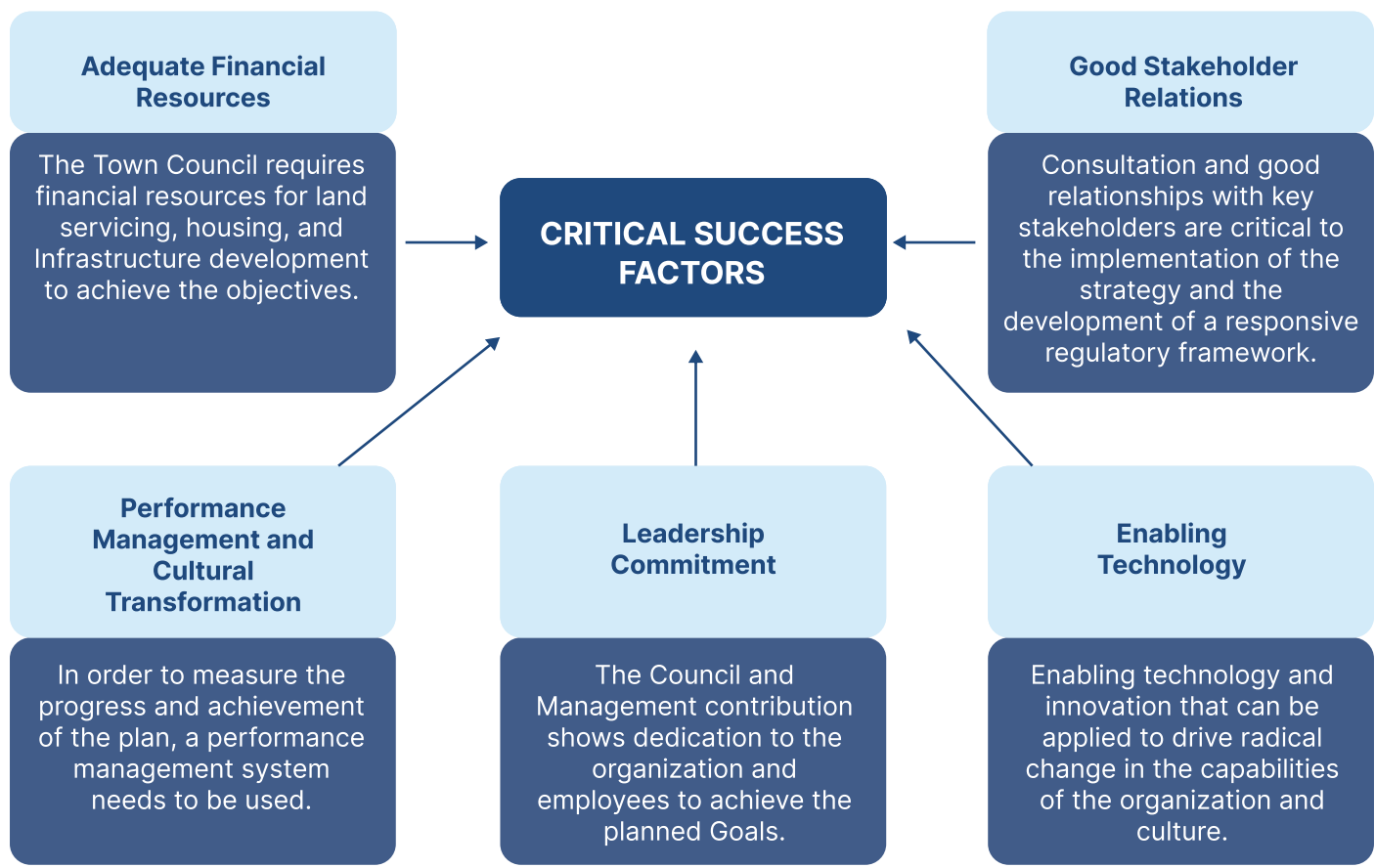
Strategy Execution Instruments

- **Performance Management Policy:** To support the further execution of this Strategic Plan, the Council has developed a comprehensive Performance and Strategy Execution Management Policy that provides guidelines on how performance management should be fairly conducted with the Council.
- **Performance Agreements:** Performance Agreements are annual contracts that ring fence the performance criteria of a particular employee. All employees within the Council will be subject to Performance Agreements consisting of their Annual scorecard.
- **Digital Performance and Project Management System:** Monitoring the performance of an organization can be a timely and cumbersome process. For this reason, the Council will implement a Digital Performance and Project Management System that will support seamless development and monitoring of annual scorecards and the effective management of strategic projects.



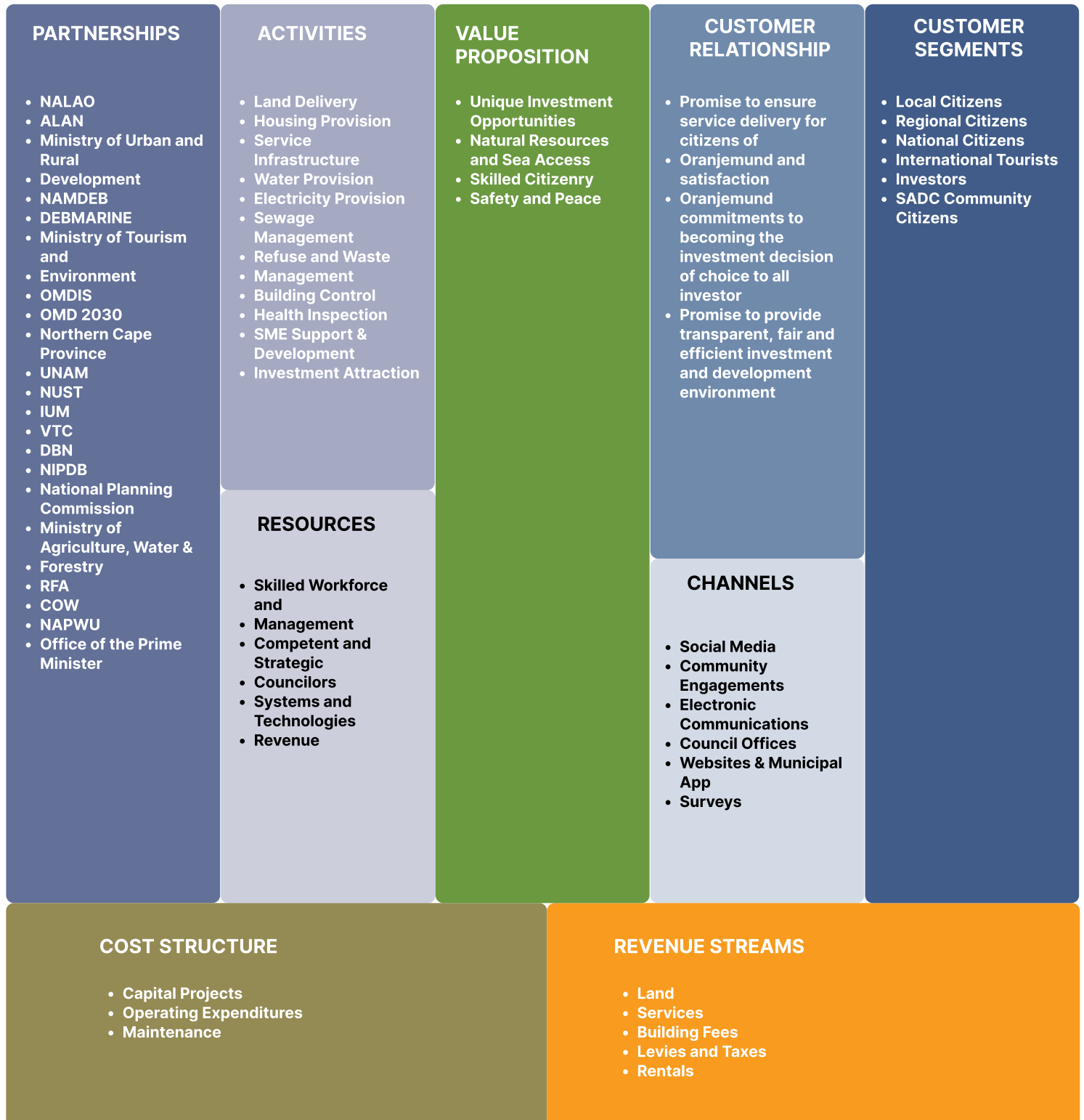
7. Critical Success Factors

The Implementation of the Strategy for the Strategic Plan 2024–2029 compasses critical factors that must be addressed for the strategic plan to succeed. Failure to address these critical success factors promptly might result in compromised strategic performance.



8. Conclusion

The Council has developed a comprehensive Strategic Document to cover both internal and external elements of the operating environment. In addition, in the next 5 years, the Council shall embark on executing its 4 strategic themes, namely, organizational performance and financial management, environmental sustainability and social infrastructure development, promotion of tourism and residence attraction, and strengthening marketing and brand management. The thematic 5-Year Strategic Plan is thus represented through the Business Model Canvas:



Notes

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Oranjemund Town Council
5-YEAR STRATEGIC PLAN
2024-2029

