Helao Nafidi Town Council

Draft Strategic Plan

2021/22 – 2025/26

February 2022

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Foreword by the Mayor

Helao Nafidi Town Council embarked on the strategic plan first in 2011 to guide the development of the town. The council under the facilitation of Stubenrauch Planning Consultants reviewed it in 2016.

The council, the administrative management and the entire staff of the council pledged commitment to realise the outcomes envisaged in the Strategic Plan for the benefit of Helao Nafidi as a town and its contribution to the national development goals as set out in NDP 5 and Vision 2030 in the spirit of Harambee Prosperity Plan.

In order to realise its goal, the council, its administrative management and the whole staff upheld its core values of Collaboration, Responsiveness, Empowerment, Accountability, Transparency and Recognition. Hence, in line with the strategic plan established in 2016, the CEO of the council analysed achievements and the encountered challenges in a form of a report on the activities of the council as from 2016 to November 2020.

The mentioned report inspired the council to plan and continue pushing harder on the faced challenges in order to implement the remains of the Helao Nafidi strategic plan as established in 2011 being the wish and the needs of the residents

The nations are faced with a very shrinking economy. Hence I call residents of Helao Nafidi Town to aggressively venture into township economic entrepreneurial, no matter how small it can be viewed including salons, restaurants with ready available local produced food, car washes and back yard gardens for food security whereby the grey water produced by the council can be utilised.

Helao Nafidi Town Council detailed its five years strategic plan concurring with David Allen who wrote in his book, Getting Things Done that “Plan must be divided into step by step tasks and preferably written down”.

The approach used to develop this Strategic Plan review has been consultative and involved all key stakeholders in Helao Nafidi. The process of preparing the reviewed Strategic Plan began with workshops during 12 of April 2016 facilitated by Stubenrauch Planning Consultants, to the Councillors and the staff members of the Council.

I take this opportunity to thank all Helao Nafidi stakeholders for their meaningful contributions to this process. I thank the administration of the council to have analysed the achievements and the challenges of the council in a form of the five years report on the activities of the council as from 2016 to November 2021. Such report guided the council to establish the framework of its operations for the next five years after reviewed the operations of the council in the past five years.

The implementation of the established Strategic Plan remains the responsibility of all administrative management and staff members of Helao Nafidi Town Council, supported by the Council by lining submissions and advice to Council to its themes for the Council to take well-guided decisions. All staff members shall be expected to do their best in ensuring that the agreed upon objectives are achieved by observing the established plan including that its implementation is full filling the general wishes of the public and of the central government.

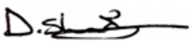
The established Strategic Plan will eventually form the basis of performance management system of the council, hence measuring, evaluation and progress reporting will be done on a regular basis, while the council, the administrative management and staff shall uphold its core values of Collaboration, Responsiveness, Empowerment, Accountability, Transparency and Recognition in order to realise its goal.

On the other hand, it will serve as a roadmap for the next five years as from 2022/2026. I therefore urge councillors and officials to be committed to see to it that what is set in the established Strategic Plan is implemented. It is therefore a challenge for all of us responsible for the implementation of the established strategic plan to live up to the expectations for our community and deliver tangible results systematically over the next five years for the council to make a meaningful impact on the lives of the residents of our town.

The Council will make adjustments and improvements in the scorecard as required during execution of the established Strategic Plan being regarded as a dynamic document.

We should assume a business-like approach through effective and efficient management to be able to compete with a host of other Local Authorities in Namibia in order to harness local growth and development. We must continue to do every effort in attracting investors to invest in our town by making land available with appropriate infrastructure.

It is essential that things that will position our Council for suitable development over the years ahead must be done now and that is a commitment of the council to our stakeholders, with whose support and cooperation, I have no doubt we will succeed.



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The Mayor

Helao Nafidi Town Council

Executive Summary

The ***Helao Nafidi Strategic Plan for the period 2021/22 to 2025/2026*** is a framework that outlines the approach and direction that Helao Nafidi Town Council intended to take in order to achieve sustainable growth in the medium term. This Plan provides an integrated picture of where Helao Nafidi is going over the next five years as from February 2022 to February 2026 as envisaged for a period of 2021/22- 2025/2026 and serves as a communication vehicle for conveying its direction. The strategic plan will be used to demonstrate focus areas, objectives, projects and allocation of resources in response to the mandate and challenges. This Strategic Plan is defining Helao Nafidi' s strategic themes, objectives and initiatives. It is compiled in close collaboration with the key role players. Based on the Balanced Scorecard and PMS Strategic Planning Model of the Namibian Public Service, this Strategic Plan forms the basis for performance management.

Workshops: The Reviewed Helao Nafidi Town Council Strategic Plan has been compiled through broad based participation by all levels in the community. The process of preparing the Strategic Plan for Helao Nafidi began with the stakeholder's engagement facilitated by the Local Economic Development Office in Helao Nafidi. The second meeting to finalise the scorecard was held on the 31st January 2022 between the administration of the Council and a third meeting to finalise the strategic plan was hosted in 8th February 2022.

The Helao Nafidi **Vision** is "Helao Nafidi, the main and most preferred vibrant northern border town, a gateway where economy prospers with enhanced quality of life."

The ***Mission*** is: "Helao Nafidi strives towards excellence by providing quality and affordable urban services, economic opportunities and a quality lifestyle for all."

The Helao Nafidi ***Core Values*** agreed upon are Collaboration, Responsiveness, Empowerment, Accountability, Transparency and Recognition [CREATR].

If Helao Nafidi wishes to achieve its vision, based on its mandate/mission, it has to perform in ***5 Themes or Strategic Focus Areas (SFAs)*** viz.:

A: Helao Nafidi Internal Capacity & Governance
B: Development Planning & Control
C: Physical Infrastructure Development
D. Social Development
E: Local Economic Development
F: Financial & Community Results

A total of 23 objectives were identified through the consultation process. The hypothesis is that if Helao Nafidi TC follows this path, by achieving these 23 objectives in these 6 SFAs, it will realise its vision.

The Helao Nafidi ***Scorecard*** is presented in Annexure A and takes the strategy map and gives it more detail. The Scorecard is therefore the detailed strategy of Helao Nafidi. The Helao Nafidi Scorecard includes the following:

- The 6 Themes
- The 23 Objectives with accountabilities
- Performance Indicators (PIs) and Targets for each Objective
- Initiatives with their priorities and responsibilities
- Cost estimates of all initiatives (expected total cost over the 5 year period)
- Scheduling of these initiatives over the 5 year period

SMART objectives are achieved through ***initiatives or projects***. Initiatives are defined as current and future activities or projects Helao Nafidi TC is engaged in to help ensure it meets or exceeds its performance targets, as stated in the PIs and Targets for each Objective. Initiatives drive strategic performance and are the means by which Helao Nafidi TC will achieve its defined strategic objectives. Note that the initiatives included in this 5 year Strategic Plan are only the major key projects of strategic importance. Initiatives are prioritised, because Helao Nafidi TC, with its given capacity at any stage, can physically only handle so many projects at a time due to human and structural resources; because of restraints in financial resources and due to interdependencies of projects. Helao Nafidi TC should apply its resources towards the highest value projects.

Abbreviations

Acc – Accountability (for objective)
BSC – Balanced Scorecard
BTP – Build Together Programme (Housing)
CBO – Community-based organisation(s)
CDC Constituency Development Committee
CEO – Chief Executive Officer
CL – Councillor(s)
CSF – Critical Success Factor(s)
EPZ – Export Processing Zone
GRN - Government of the Republic of Namibia
HN - Helao Nafidi
HNTC – Helao Nafidi Town Council
HoD – Head of Department
HR – Human resource(s)
HRD - Human resource development
HRM – Human resource management
ICT – Information and communication technology
ISDFP - Integrated Spatial Development Framework Plan
KAP – Knowledge, Awareness & Perception (survey)
KM – Knowledge management
LA – Local Authority
LED – Local Economic Development (Department/Unit)
LM – Line Ministry
MERIL-D – Measure, Evaluate, Report, Improve & Learn, all around Drive & Dialogue
Mgt - Management
MHS – Ministry of Heath & Social Services
Min - Ministry
MURD – Ministry of Urban and Rural Development
NA – Not available or not applicable
NGO Non-governmental Organisation
NDP4 – National Development Plan 4
O - Objective
OD – Organisational development
O/M/A – Office/Ministry/Agency
PI – Performance indicator
PM – Project management
PMS – Performance Management System (of Namibia)
PPP Public-Private Partnership
Pr – Priority
PRO – Public Relations Officer
Q - Quarter
RC - Regional Council
Resp – Responsibility (for initiative)
Secr – Secretary
SFA – Strategic Focus Area
SH – Stakeholder
SJO – Self/Jointly/Outsource
SMART - Specific, Measurable, Agreed to, Realistic & Time-bound.
SWOT - Strengths, Weakness, Opportunities & Threats
TC – Town Council
TCQQ – Time, Cost, Quantity, Quality
TNA – Training needs assessment
TPS – Town Planning Scheme

V2030 - Vision 2030

Helao Nafidi - Introduction

Location and background

Helao Nafidi is a town located in the northern part of Namibia, on the border with Angola, and in the western part of the Ohangwena Region. Being the main access to Angola, Helao Nafidi is rendering itself as the gateway to national economic development for Namibia.

Helao Nafidi was proclaimed as a town in 2004. The town is named after Nabot Helao Nafidi who sacrificed his life for the freedom of Namibia. It covers approximately 7223 hectares with a north south extension of 15 km and constitutes of five suburbs: Oshikango, Omafo, Engela, Ohangwena and Onhuno. The town consists of large townlands with approximately 25% built-up urban area (2007) along the trunk road. See Figure 1.

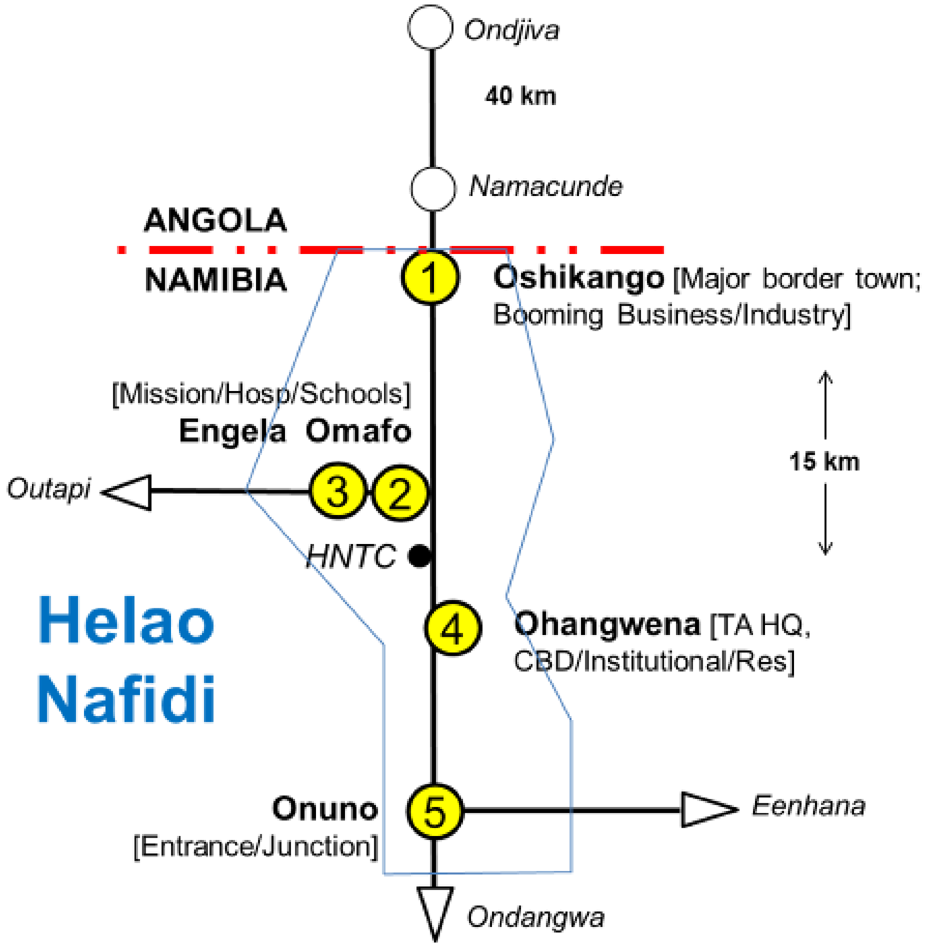


Figure 1: Helao Nafidi location

As a result of Helao Nafidi being on the Angolan border, the settlement of Oshikango experienced phenomenal growth on account of cross-border business activities. At the same time, the other four suburbs grew. Following Namibia's independence and peace in Angola, the border-post experienced an unprecedented business boom fuelled by a high demand for consumer goods and services in the Angolan market.

Namibia has been able to respond to this, and Oshikango had the right location. The EPZ regime and investment climate attracted a host of traders who established bonded warehouses and related businesses that catered for both, the Angolan and Namibian demands. Thus, Oshikango as a vibrant border-post on the northern extension of the Trans-Caprivi Highway became predominantly a 'business town', which in turn, had a spill over effect on the other settlements of Omafo, Engela, Ohangwena and Onhuno. Business was attracted to Oshikango not because of existing infrastructure and incentives but simply because the time and the environment for short-term cross-border business was right. Paradoxically, location factors, such as an under-regulated environment with few checks and balances contributed mainly to the attraction of entrepreneurs, some of whom have made remarkable investments and created the bulk of employment.

The short term cross border business has declined due to Angolan economic development and the global economic decline. However, Helao Nafidi as a town is to strive on economic development utilising local resources although complemented by cross border trade.

Climate and vegetation

The climate is cool and dry from May – August. Summer is hot with an average rainfall of 500 mm per year in normal rainfall seasons. Vegetation in and around Helao Nafidi is characterised as Oshana-Kalahari Mosaic – large trees and open grasslands. Many fruit trees have been reserved as a food source. Many species of grasses are found in the area but do not provide good grazing for livestock even though the livestock density in the area is fairly high.

Population

Helao Nafidi has a permanent resident population of approximately 20 000 people (Cencus.2011) with a high degree of migration being on the border with Angola. In Helao Nafidi the average household consists of 6 people (Cencus.2011) with a slightly higher female population and comprises of both formal and informal residential and business structures. The majority of land is leased, informally occupied or a town land occupied on previously traditional land right.

Economic activities

Economic activities in Helao Nafidi can be classified into three groups: the private sector (retail business, wholesalers, service industries, transport and accommodation establishments), the public and parastatal sector (health, police, line ministries and Local Authority) and the informal sector (selling of food and beverages are dominant economic activities). The major commercial activity in Helao Nafidi is retail.

Infrastructure

Infrastructure development is continuous, hence Helao Nafidi has a fair growing infrastructure consisting of: water and sewerage reticulation, electricity, road, solid waste management and telecommunication networks and the council is in a continuous process addressing the backlog of serviced erven through proactive town planning. The completion of the Northern Railway line has a potential to create additional opportunities for local economic development. The council has also commissioned the compilation of a Spatial Development Framework of the town in line with the Town and Regional Planning Act, Act 5 of 2018 that will become the guiding document for future spatial growth.

Strategy Development Process & Methodology

2.1 The planning process

In 2011, Helao Nafidi Town Council adopted its first Strategic Plan, compiled by Stratex Consulting. The Plan had an operational horizon of five years, which culminated in 2016. The CEO compiled a report at the end of November 2015 which outlined the success and shortcomings of the listed objectives in the first strategic plan. The report indicated that it was assessed that over the five-year period (2011 – 2015) many of the objectives had not been adequately achieved due to various constraints and challenges. One of these unsuccessful objectives was ''Theme B: Development Planning and Control'' because, the town planning of the town had been in a state of stagnation over the past decade, resulting in a backlog of serviced and registered erven.

A report at the end of June 2021 the CEO compiled a report on the implementation of the strategic plan adopted for 2016 – 2021. It was indicated that the council unlocked the town planning process of the town, hence at the time of reviewing the strategic plan of 2016 – 2021 the council had six (6) newly registered extensions and …. In the process of registration.

It was recognized that there was a need to review the reported Strategic Plan, because it was viewed that the Strategic Plan as adopted for the period of 2016 - 2021 held significant merit. As a result, the Council entrusted the office of the Local Economic Development to spearhead the needed review and as such, the Office of the Local Economic Development together with the entire administration updated and revised the plan so that it could guide the Council for the next five years 2022 - 2026.

2.2 Strategy formulation methodology

Strategy starts with the present and moves the organisation to the future, by asking four questions:

"*Where* are we now?" "*Where* do we want to be?" "*How* do we want to get there?"

"*How* do we monitor our progress?"

The "Strategy Diamond" as shown as ***Figure 2***, as described in PMS Module 3, depicts the strategy planning process from top to bottom, step by step. The first eight stages comprise the Strategic Planning process and the last two-strategy execution.

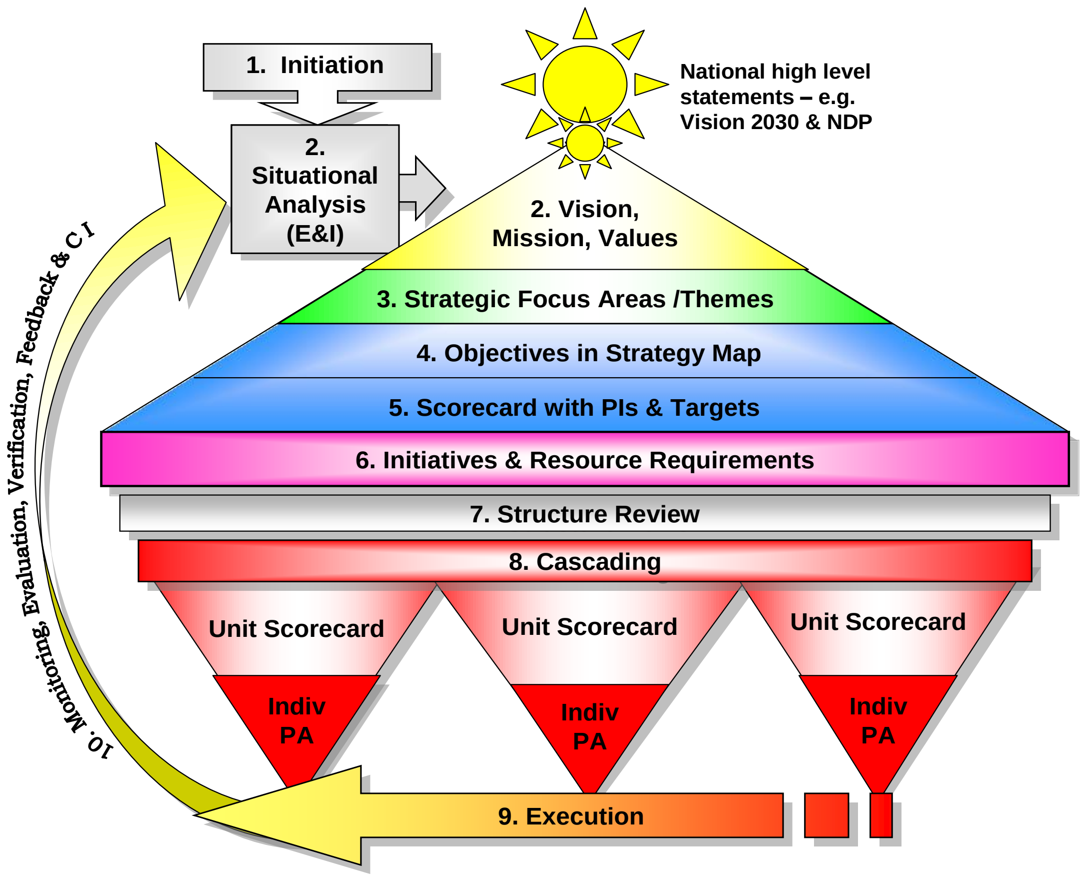


Figure 2: Strategy Diamond (Olivier 2004)

The corporate organisational strategy is developed in stages 1 to 7. Unit management plans are developed in stage 8 (cascaded from the Strategic Plan) which clearly states the roles of the group and individuals in performing specific duties and projects within specific timeframes and budgets. In this way the individual is linked to the vision and can clearly see his/her contribution to the corporate vision realisation according to the position the individual holds in the Council. In stages 9 and 10 the strategy/management plans are executed and progress/performance regularly measured, evaluated and verified with a feedback loop towards continuous improvement (CI).

It has become increasingly important for organisations to look at financial and non-financial perspectives, tangibles and intangibles, effectiveness and efficiency, leading and lagging performance indicators. A *balanced set of objectives* and performance measures are therefore required for excellent and sustainable performance. The 'Balanced House' as presented below in ***Figure 3*** (Olivier 2004), consists of these different perspectives (normally four) and is built from the bottom up. The sun represents the vision.

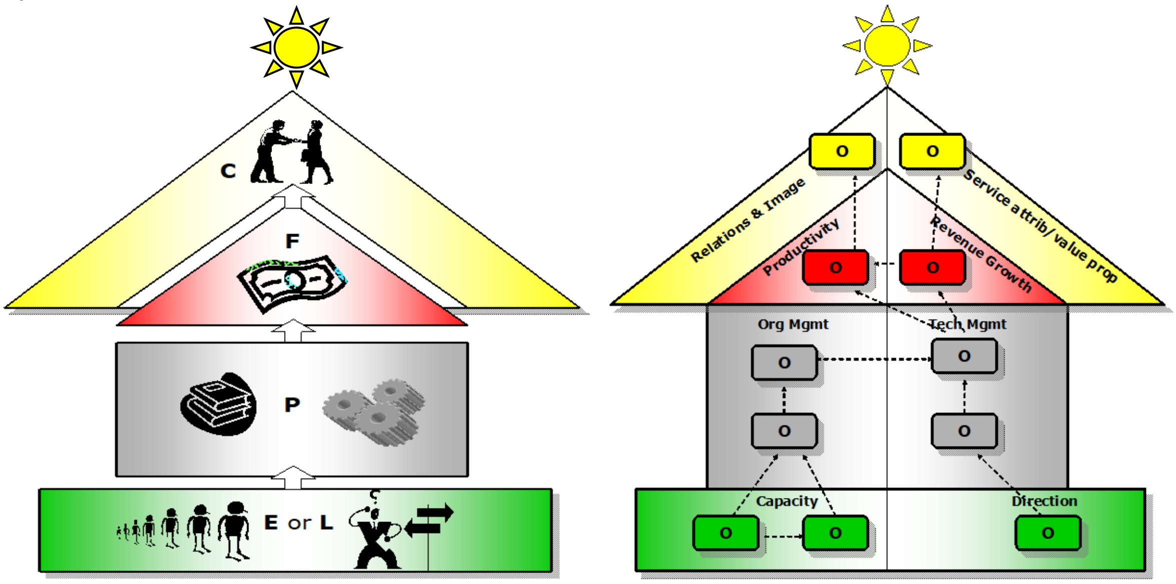


Figure 3: 'The Balanced House' & 'Strategy Map'

The foundation/floor forms the Employee Learning and Growth Perspective (**E**). On a solid foundation and floor, the walls of the organisation can now be built. This is represented by the Internal Processes (**P**) Perspective. The roof represents the Financial or Budget Perspective (**F**) of the organisation. The top part of the roof is the Customer or Citizen Perspective (**C**).

A strategy map is constructed linking the various strategic objectives together in a very clear manner for everybody to understand. It is summarising the organisation's strategy or BSC. This process is depicted in the form of a mind map (***Figure 4***) with the vision in the centre and moving outwards with more and more detail. To realise the vision, the broad areas of focus (**SFAs**) were chosen first. Then more detail per SFA is added by means of objectives (**O**). After this more detail per objective is added by means of initiatives (**I**) or projects.

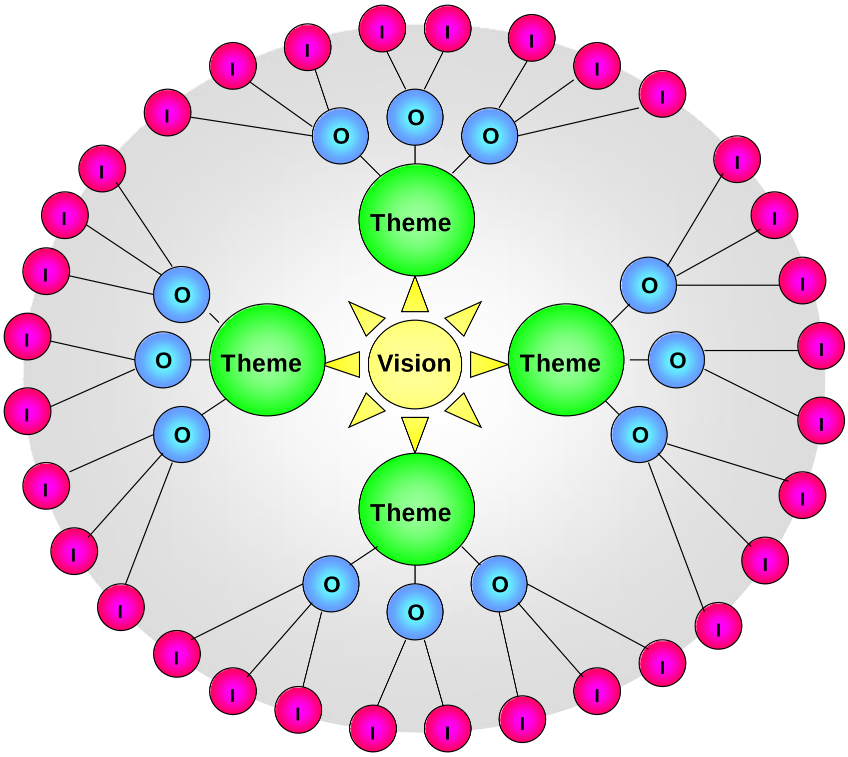


Figure 4: 'Strategy Mind Map' (Olivier 2006)

Key Strategic Issues

Based on the situational analysis (Annexure C), the following key strategic issues were identified.

A: HN INTERNAL CAPACITY & GOVERNANCE

1. Need for competent leadership with sufficient staff & skills
2. Need for an improved culture, attitudes, ethics, customer focus
3. Need for expanded funding sources – new sources, higher tariffs, valuation roll, ease of payment
4. Need for improved relations with stakeholders, incl. central government and collaborative agreements with private sector

B: DEVELOPMENT PLANNING & CONTROL

1. Need for continuous town planning & proclamation
2. Need for available baseline information – demographic - socio-economic- physical
3. Need for formulated & communicated policies, procedures & enabling regulations in all disciplines
4. Need for infrastructure master plans – for roads, storm water, water, sewerage and waste.
5. Need for proper land management, incl. sales, registration, compensation and relocations
6. Need for compliance/enforcement of regulations & policies, incl. health, buildings and traffic

C. PHYSICAL INFRASTRUCTURE DEVELOPMENT

1. Need for various public amenities/facilities, incl. open markets, public transport, cargo handling, butcheries, cross border activities, open spaces, recreation, cemeteries and monuments.

D. SOCIAL DEVELOPMENT

1. Need for good relations and collaborative arrangements/partnerships through community involvement & dialogue
2. Need for youth development (incl. OVC and street children) incl. sport, culture, recreation,
3. Need for a safer and more caring environment; need for improved community health and safety, (incl. addressing HIV/AIDS, crime, human smuggling/ trafficking, prostitution & hygiene)
4. Need for cleaner and more attractive town

E: LOCAL ECONOMIC DEVELOPMENT

1. Need for proper branding and a well marketed town
2. Need to attract more and bigger investors
3. Need to develop SMEs (incl. more productive townlands)
4. Need to develop tourism (incl. more conference facilities)

F: FINANCIAL & COMMUNITY RESULTS

1. Need for improved income & sustainability of the TC
2. Need to improve the quality of life for all in HN (in terms of satisfaction, basic/minimum services & housing, health, safety, empowerment, income, comfort and status)
3. Need for a good HNTC reputation and recognition; the need to make HN more attractive

High Level Statements

Vision:

"Helao Nafidi, the main and most preferred vibrant northern border town, a gateway where economy prospers with enhanced quality of life."

Mission:

Helao Nafidi strives towards excellence*
by providing quality and affordable urban services,
economic opportunities and a quality lifestyle for all."

**Excellence defined as:*
Effective - doing the right things
Efficient - doing things right (1st time)
Style - doing things the right way

Core Values:

Core values are the non-negotiable style in which Helao Nafidi Town Council and its partners will perform its services, the style in which Helao Nafidi will travel on its journey to realise its vision. Helao Nafidi cherishes good governance through the following core (CREATR) values:

Collaboration

We always work as a team and cooperate with one another towards achieving our common objectives.

Responsiveness

We exist to serve our customers. We therefore keep our focus on customer service delivery. We remain flexible and committed in serving our customers.

Empowerment

We always attempt to empower our team and community in everything we do.

Accountability

We can always be held accountable for achieving our strategic objectives. …

Transparency

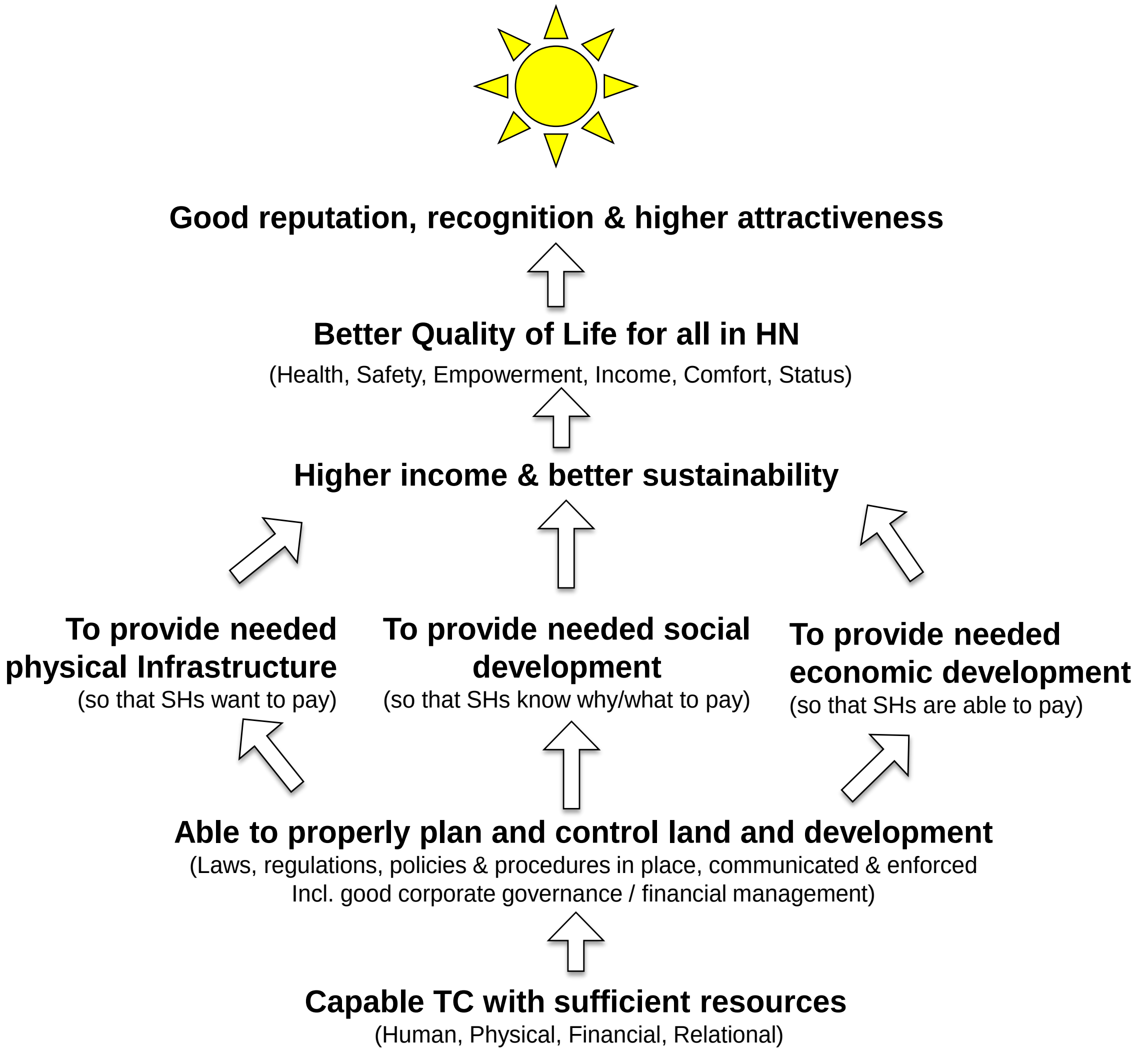
We always work in a transparent way….
We do everything in an honest manner, so that we can be trusted and relied upon.

Recognition

We always respect one another and their contributions and demonstrate this by showing respect, appreciating their efforts and giving recognition….
We always act in an impartial manner, giving recognition equally….

Strategic Themes / Strategic Focus Areas

Strategic Themes / Strategic Focus Areas (SFAs) are the few priority or focus area in which an organisation has to perform to achieve its vision, based on its mandate. SFAs could be regarded as the main components of its strategy. These 'areas' are sometimes referred to as goals, high level objectives, clusters of related objectives key result areas (KRAs). Typically SFAs will form around broad service areas, based on the organisation's mandate.



The **6 Themes/SFAs** chosen for Helao Nafidi TC are depicted in the form of a House. This House represents Helao Nafidi TC as an organisation and is made up of 6 main components or SFAs as shown in ***Figure 5***, with reference to the four conventional BSC perspectives – to demonstrate that the strategy is balanced. The four BSC perspectives are:

1. Learning and Growth (Employee perspective)
2. Internal processes perspective
3. Financial perspective
4. Customer perspective

Figure 5 tells us that if Helao Nafidi wishes to achieve its vision, based on its mandate/mission, it has to perform in these 6 Themes, viz.:

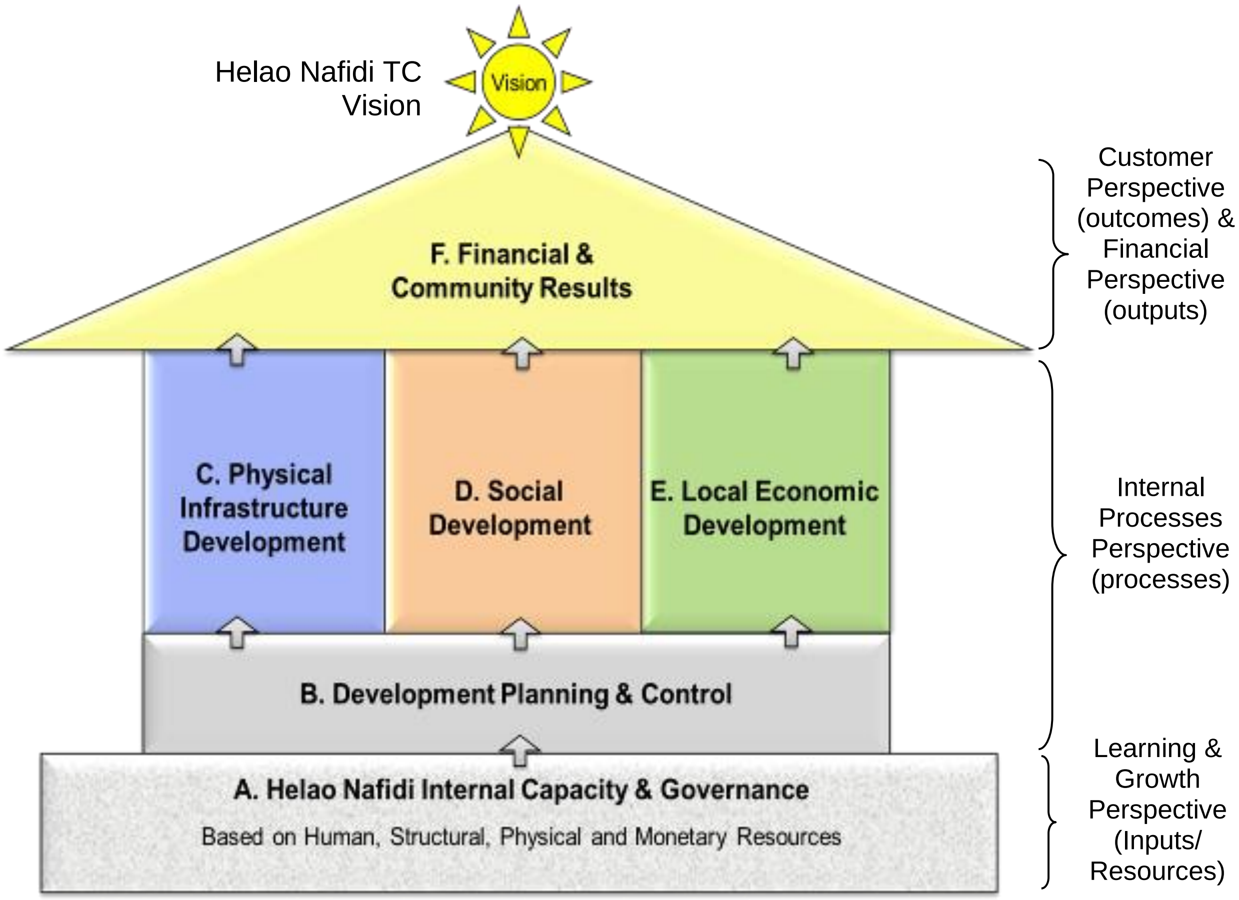


Figure 5: Helao Nafidi Town Council Strategic Themes

A: HN INTERNAL CAPACITY & GOVERNANCE – This is the foundation of the house and includes all required resources (human, structural, relational and financial resources as inputs). This is part of the Learning and Growth perspective in the BSC.

B: DEVELOPMENT PLANNING & CONTROL – This theme could be regarded as the floor of the house and includes town planning, proclamation, baseline information, regulatory frameworks and enforcement. This forms the basis of the Processes perspective in the BSC

C. PHYSICAL INFRASTRUCTURE DEVELOPMENT – This core business process (Internal Processes perspective) forms part of the walls of the house. This area includes the development and maintenance of infrastructure and facilities. The focus is to ensure physical growth and sustainability and the well-being of all the residents of Helao Nafidi.

D. SOCIAL DEVELOPMENT **–** This core business process (Internal Processes perspective) also forms part of the walls of the house. This area includes the development of the community, based on good community participation, in the areas of education, health and safety improvement. Special emphasis is placed on youth development.

E: LOCAL ECONOMIC DEVELOPMENT – This core business process (Internal Processes perspective) also forms part of the walls of the house. This area includes the development of the local economy by means of supporting small and medium enterprises, attracting large enterprises, developing tourism and agriculture. The focus is to create and maintain employment opportunities.

F: FINANCIAL & COMMUNITY RESULTS - This last theme is the reason for existence, indicating the desired outputs and outcomes in Helao Nafidi. This could be regarded as the Customer/Community perspective in the BSC. Improved customer payments and income allow for improved town development/impact and improved image/recognition.

This ''Helao Nafidi TC House'' is being built from bottom up by means of these 6 main elements. The hypothesis is that the house would collapse should one component be missing or in poor shape. In the next section these components / focus areas / themes are populated with objectives that are linked with one-another. Objectives in Themes A to E are mostly leading objectives (inputs and processes) and those in Theme F lagging objectives (outputs / outcomes).

Objectives & Strategy Map

6.1 Objectives

A total of 23 objectives were identified through the consultation and has maintained through the review process. The hypothesis is that if Helao Nafidi Town Council follows this path, by achieving these 23 objectives in the 6 Themes, it will realise its vision. The 23 selected strategic objectives are listed below.

A: HN INTERNAL CAPACITY & GOVERNANCE

1. Good leadership with sufficient staff & skills
2. Improved Culture, attitudes, ethics, customer focus
3. Expanded funding sources – new sources, higher tariffs, valuation roll, ease of payment
4. Improved relations with SHs, incl. GRN & collaborative agreements with private sector

B: DEVELOPMENT PLANNING & CONTROL

1. Continuous Town Planning & Proclamation
2. Available baseline information –demographic -socio-economic- physical
3. Formulated & communicated policies, procedures & enabling regulations, incl. LED strategy
4. Infrastructure master plans – R, SW, W, S, Waste
5. Proper land mgt – sales, registration, compensation, relocations
6. Compliance/ Enforcement of regulations & policies, incl. health, buildings, traffic, social

C. PHYSICAL INFRASTRUCTURE DEVELOPMENT

1. Serviced plots for all land uses
2. Provided Housing, especially BTP
3. Provided public amenities/facilities, incl. open markets, public transport, cargo handling, butcheries, cross border activities, open spaces, recreation, cemeteries, monuments.

D. SOCIAL DEVELOPMENT

1. Relations & Collaborative arrangements through community involvement & dialogue
2. Youth Development, incl. sport, culture, recreation, incl. OVC, street children
3. Safe & caring environment; Community health & safety, incl. addressing HIV/AIDS, Crime & hygiene
4. Clean & attractive town

E: LOCAL ECONOMIC DEVELOPMENT

1. Branding & marketing of town’s unique identity & opportunities
2. Attracted investors, incl. Expos
3. Developed SMEs, incl. productive Townlands
4. Developed Tourism, incl. conferencing

F: FINANCIAL & COMMUNITY RESULTS -

1. Improved income & sustainability
2. Quality of life into satisfaction, basic/minimum services & housing, health, safety, empowerment, income, comfort, status
3. Better reputation, recognition & higher attractiveness

6.2 Strategy Map

The strategy map is a model of value creation through cause-and-effect linkages among the strategic objectives in the various SFAs and four Balanced Scorecard perspectives.

The identified 6 SFAs are now populated with objectives. Each SFA or Theme is decomposed (broken up into smaller pieces) into specific objectives. Objectives are the building blocks or value drivers of strategy and the BSC. Objectives are categorised into these chosen SFAs. This process is depicted in the form of a mind map (*Figure 4*) with the vision in the centre and moving outwards with more and more detail. To realise the vision, the broad areas of focus (**SFAs**) were chosen first. Then more detail per SFA is added by means of objectives (**O**). After this more detail per objective is added by means of initiatives (**I**) or projects.

Strategy mapping forms an integral part of Strategic Planning and the BSC. It is sometimes called a ‘value creation map’ or ‘success map’. The strategy map links the various strategic objectives together in a very clear manner for everybody to understand.

In ***Figure 6*** the Helao Nafidi Strategy Map is presented as the ‘In-House Strategy Map’. In this Figure the Objectives are linked in a general cause and effect relationship.

The strategy map shows how objectives are dependent on one another (leading and lagging value drivers and indicators) over the different Themes/SFAs. This chain of causes and effects is created because is believed to lead to the desired outcome (a hypothesis).

6.3 Accountabilities per objective

Figure 7 depicts the accountabilities for each of the five units. Currently the accountabilities do not fully match the themes, as shown in Figure 7, especially with regard to Theme D: Social Development.

Figure 6: HNTC Strategy Map with 6 Themes and 23 Objectives

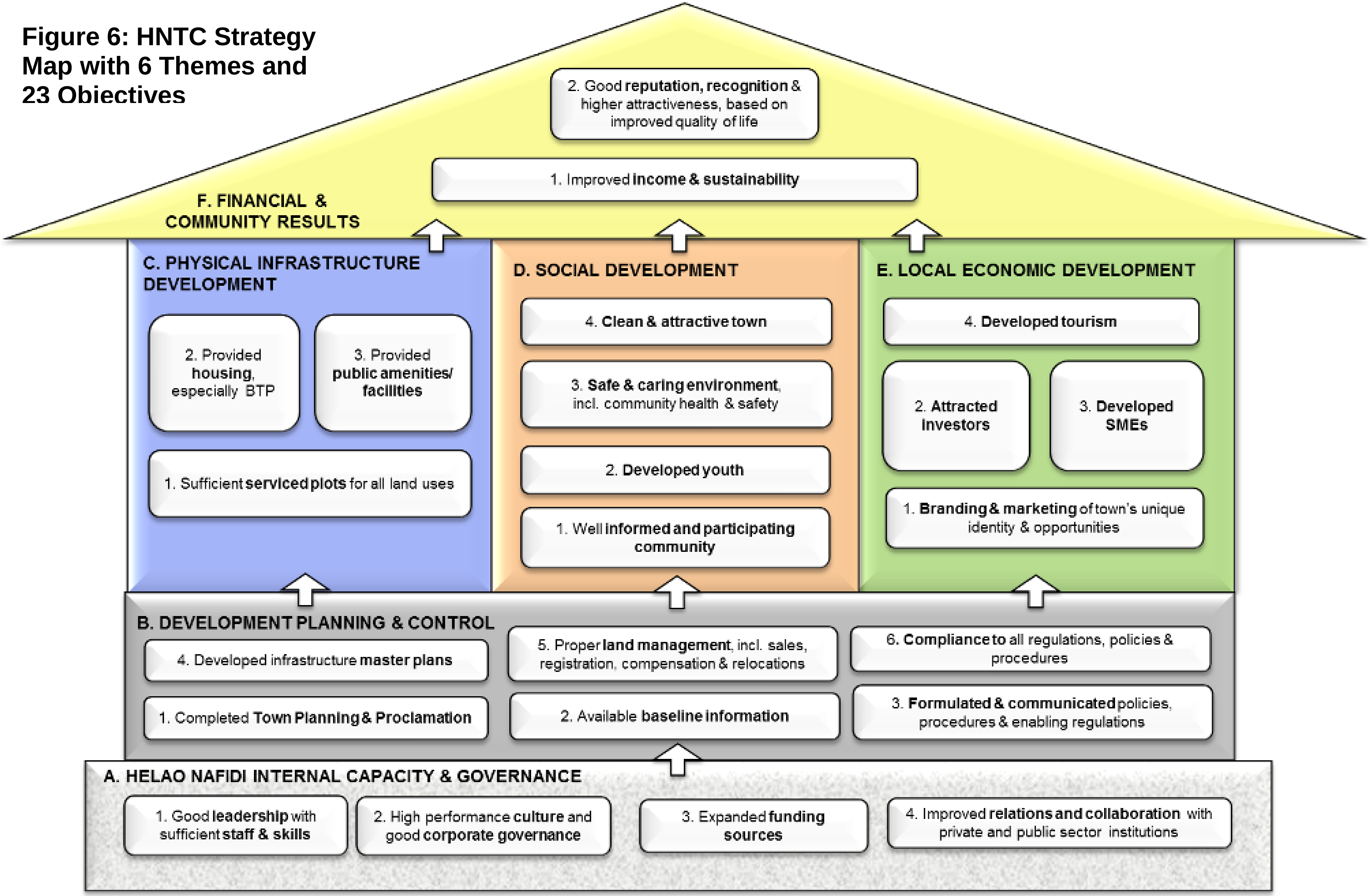
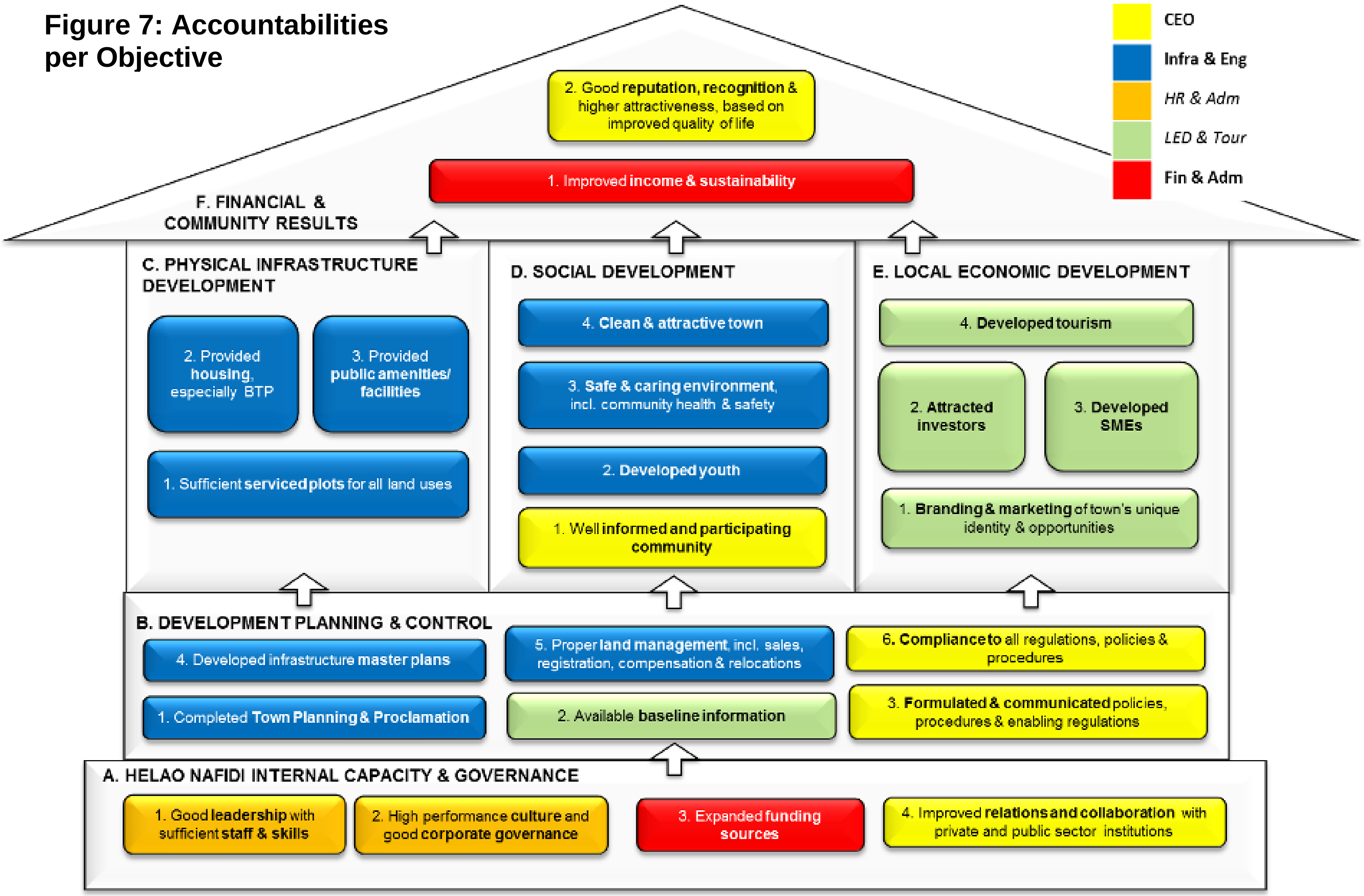


Figure 7: Accountabilities per Objective



6.4 NDP 5

NDP 5 has adopted four primary goals, namely (i) achieve an inclusive, sustainable and equitable Economic growth, (ii) Build capable and healthy Human Resources (iii) ensure sustainable Environment and enhance resilience (iiii) promote Good Governance through effective Institutions. To reach these goals, basic economic development enablers are put in place, including Economic Progression, Social Transformation, Environmental Sustainability and Good Governance, to assist in addressing extreme poverty, and upgrade the public infrastructure to reach Vision 2030.

These pillars are aligned with Namibia's commitment to eradicate poverty and inequality as outlined in vision 2030, the Harambee Prosperity Plan (2016) and the SWAPO party manifesto (2014). Additionally the pillars support the global and continental development frameworks to which Namibia is committed. These includes Agenda 2030, Sustainable Developmental Goals (SDGs), the Paris Agreement (COP21), African Union (AU) Agenda 2063 and SADC Regional Indicative Strategic Development Plan (RISDP).

Within these contexts, Namibia commits itself to enhancing growth and economic diversification while addressing challenges that include a high degree of regulation and mismatch between the skill levels in Namibia work force and the skill demanded by the labour market.

6.5 Structure Review

Structure always follows strategy, meaning that strategy should always

be developed first and then the structure to support strategy implementation. The focus should remain on successfully executing the Strategic Plan to achieve the set vision for Helao Nafidi TC. An appropriate structure filled with the right people is a strong instrument in achieving success.

With reference to ***Figures 7***, the following general comments are made:

1. Office of the CEO
2. Infrastructure and Engineering
3. Local Economic Development
4. Social Development (new – to support Theme D)
5. Finance, HR and Administration

The current staff component therefore needs to be strengthened over the 5 year planning period. It is important to evenly spread the workload to improved work quality. Remuneration should be both market-related and affordable to the Council. Even when certain works or projects are outsourced, competent TC staff members are needed to manage the suppliers/consultants/contractors.

The total number of positions in the structure is 76. Only 43 positions are filled and 33 position in the structure are expected to be filled.

The required staff size at the end of each year is shown below:

Yr 1: 47; Yr 2: 60; Yr 3: 65; Yr 4: 70; Yr 5: 75

Figure 8 depicts the current approved organisational structure.

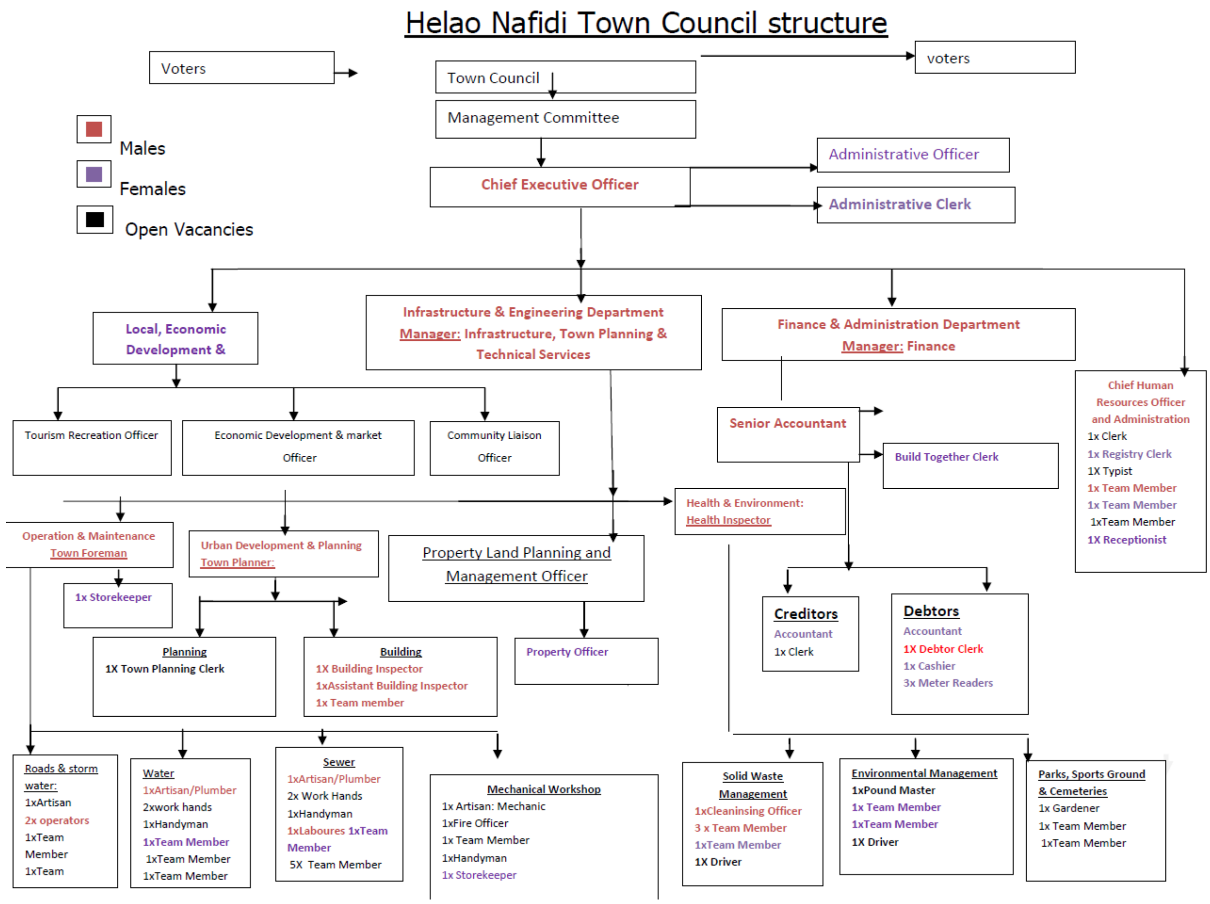


Figure 8: Current organisational structure (2022)

Understanding Helao Nafidi TC Scorecard

7.1 Scorecard Components

The Helao Nafidi TC Scorecard takes the strategy map and gives it more detail. The Scorecard is therefore the detailed strategy of Helao Nafidi TC. The Helao Nafidi TC Scorecard includes the following:

- The 6 themes
- The 23 objectives with their priorities and accountabilities
- Performance Indicators (PIs) and Targets for each objective
- Initiatives with their priorities and responsibilities
- Cost estimates of all initiatives (expected total cost over the 5 year period)

The Helao Nafidi Scorecard (for 2021/22 – 2025/2026) is presented in ***Annexure A***.

Note that the objectives refer to the strategy map in ***Figure 6*** and uses the same colours.

7.2 Defining good Performance Indicators (PIs)

A performance indicator (PI) is a performance metric that will reflect progress against an objective. The PI and its target should be regarded as part of the objective, making it measurable. A PI is an agreed indicator to be used to determine progress made, or the lack thereof, towards achieving each objective. A PI must be quantifiable to track progress. To develop meaningful PIs, one has to understand desired inputs and the processes that are used to produce outputs and eventually outcomes. Leading indicators are predictors of future performance and lagging indicators are outcomes. PI's are used by organisations to measure individual staff member, Unit and overall organisational performance.

Objectives and their PIs need to be ***SMART***: **S**pecific, **M**easurable, **A**greed to, **R**ealistic & **T**ime-bound.

Each objective should therefore have at least one PI, but preferably not more than three (to prevent complexity). Each PI should have a unit of measurement and a target.

PI's could be classified in terms of TCQQ – Time (date/duration/frequency), Cost (N$), Quality (Satisfaction index or %) and/or Quantity (number or %). Examples of PI's, with their units of measurement, are:

Customer/Employee satisfaction (%); Production quantity (No); Service delivery frequency (weekly); Productivity/efficiency (%); Work quality (no of complaints); Time – responses and meeting deadlines (no); Turnover/retention of staff (no); Workplace relations (index); Cost (N$)

7.3 Targets and Benchmarking

A target is a quantifiable standard for each indicator. Performance targets are the expected levels or standards of performance to be reached within specific timeframes for each objective. Targets help the organisation to monitor progress towards objectives and communicate expectations for units and the organisation.

Targets have to be challenging and be raised over time, but to remain achievable.

Initially targets may be estimated guesses, but over time these targets have to conform to best practices by comparing what are the benchmark targets in the industry. Industry refers to similar types of services offered by others in the region or globally.

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

It provides PI's and targets as tools to identify inefficiencies and to improve business processes. The appropriateness of benchmarks should be reviewed in the performance verification process.

The PIs and targets for the various Helao Nafidi TC objectives were selected at the workshops. These are shown in the Scorecard. It should be noted that these PIs and targets should be regarded as provisional, due to the limited information available at this stage. These PIs and targets should be revised and finalised during the first few months of implementation. Preferably not more than 2 or 3 PIs per objective should be chosen. Appropriate targets can only be defined through the process of benchmarking.

7.4 Initiatives

Objectives (targets for the PI's) are achieved through initiatives or projects.

Initiatives are defined as current and future activities or projects Helao Nafidi TC is engaged in to help ensure it meets or exceeds its performance targets, as stated in the PI's and Targets for each Objective. Initiatives drive strategic performance. Initiatives are not ends in themselves, but means by which Helao Nafidi TC will achieve its defined strategic objectives. Through the initiatives Helao Nafidi TC will reach its targets and achieve its objectives.

Initiatives require resources: financial, human and structural. These normally need to be managed by means of ***project management*** principles, tools and techniques. It is therefore important to measure initiative progress through project management tools and techniques. Refer to the Project Management Body of Knowledge (PMBOK) from the Project Management Institute (www.pmi.org).

Note that the initiatives included in this 5 year Strategic Plan are only the major key projects of strategic importance. The challenge is to choose the right projects or best projects to achieve our strategic objectives. Initiatives are prioritsed, because Helao Nafidi TC, with its given capacity at any stage, can physically only handle so many projects at a time due to human and structural resources; because of restraints in financial resources and due to interdependencies of projects. Helao Nafidi should apply its resources towards the highest value projects. A well-defined process for project selection and prioritisation would be required to maximise the chances of projects contributing to the achievement of these strategic objectives.

The ***choice of projects*** normally starts with the listing of all current, approved and proposed projects. This is then followed by the mapping of these projects on a grid – to determine which projects could contribute to achieve the chosen strategic objectives. The grid will show gaps as well as duplications of projects per objective. Projects should be chosen to support all objectives in a balanced way – to prevent too many projects per objective as well as no projects per objective. The following process could be used to prioritise strategic initiatives (projects):

1. Create criteria (for both weighting and scoring) to be used in evaluating strategic initiatives;
2. Create a common format (business case) to review the strategic initiatives for prioritisation;
3. Evaluate and prioritise the strategic initiatives using the stated criteria and business case;
4. Prioritise initiatives with the leadership team.

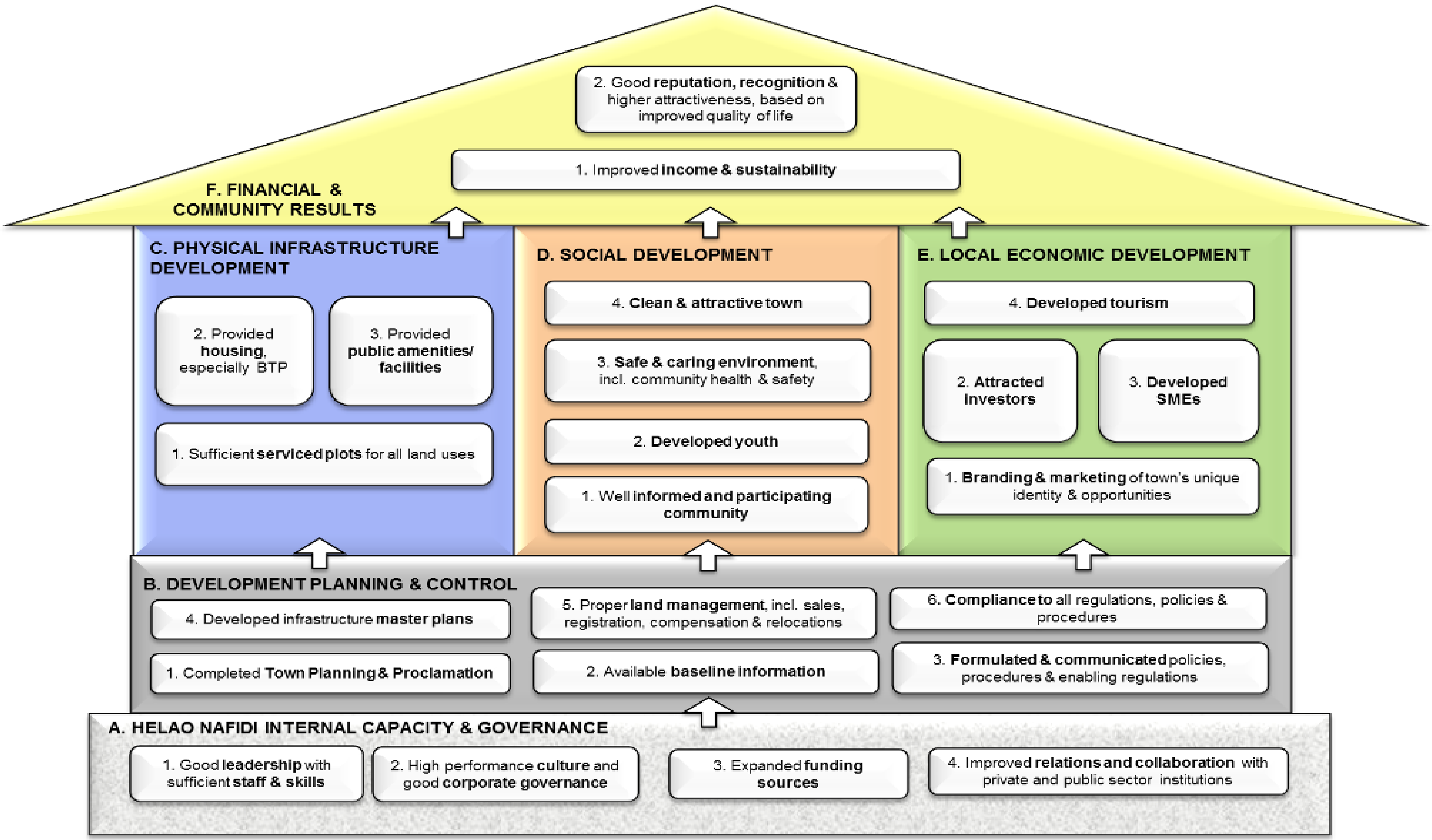
An example of criteria with their weights is: Strategic importance (40%); Cost (15%); Duration (15%) and Interdependence of initiatives (15%); Risk (15%). Initiatives with the highest scores are then selected and included in the Scorecard.

The methodology followed in the selection of the initiatives in this Strategic Plan, was to firstly choose the major strategic projects and then to prioritise these in terms of importance/ value and urgency. These strategic initiatives per Objective are listed in Annexure A.

Only short descriptions of the initiatives are provided in the Scorecard. Note that a ***detailed project plan*** has to be developed for each initiative before implementation.

Annexure A: Helao Nafidi Town Council Scorecard

The Helao Nafidi Scorecard is presented in this Annexure and relates to the Strategy Map in ***Figure 6*** that is repeated on the following page.


2. Good reputation, recognition & higher attractiveness, based on improved quality of life
1. Improved income & sustainability
F. FINANCIAL & COMMUNITY RESULTS
C. PHYSICAL INFRASTRUCTURE DEVELOPMENT
2. Provided housing, especially BTP
3. Provided public amenities/ facilities
1. Sufficient serviced plots for all land uses
D. SOCIAL DEVELOPMENT
4. Clean & attractive town
3. Safe & caring environment, incl. community health & safety
2. Developed youth
1. Well informed and participating community
E. LOCAL ECONOMIC DEVELOPMENT
4. Developed tourism
2. Attracted investors
3. Developed SMEs
1. Branding & marketing of town's unique identity & opportunities
B. DEVELOPMENT PLANNING & CONTROL
4. Developed infrastructure master plans
5. Proper land management, incl. sales, registration, compensation & relocations
6. Compliance to all regulations, policies & procedures
1. Completed Town Planning & Proclamation
2. Available baseline information
3. Formulated & communicated policies, procedures & enabling regulations
A. HELAO NAFIDI INTERNAL CAPACITY & GOVERNANCE
1. Good leadership with sufficient staff & skills
2. High performance culture and good corporate governance
3. Expanded funding sources
4. Improved relations and collaboration with private and public sector institutions

THEME A: HN INTERNAL CAPACITY & GOVERNANCE

	Accountability	***Performance Indicator*** *(SMART ito CTQQ)*	***Target***	***Initiative***	***Responaibility***	***SJO***	***Total Est Cost (000s)***	***Y 1***	***Y 2***	***Y 3***	***Y 4***	***Y 5***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***
A1. **Good leadership with sufficient staff & skills**	HOD, HR & ADM	a) No of staff	BL = 44 Y1= 39 Y2 = 42 Y3 = 45 Y4 = 49 Y5 = 52	1. **Structure review**: Review and align structure with strategy; Obtain Ministerial approval for new structure; Budget for new structure. to be continued in years 2021/2022 to 2025/2026	HR	S	0		X				X	X	X	X	X
		b) Training according to plan	BL = 60% Y1= 90% Y2 = 90% Y3 = 90% Y4 = 90% Y5 = 90%	2. **Advertise and appoint new staff** according to the new approved structure. to be continued in years 2021/2022 to 2025/2026	HR	S	0	X	X	X	X	X	X	X	X	X	X
				3. Develop **a Training Plan**, based on training needs assessment (TNA), according to the Strategic Plan. **not done** but staff members attended internal and external trainings.	HR	S	0	~~X~~	~~X~~	~~X~~	~~X~~	~~X~~	X	X	X	X	X
				4. **Train staff & councilors** according to the Training Plan, technical, leadership and management training to be continued in years 2021/2022 to 2025/2026	HR	J	1000	X	X	X	X	X	X	X	X	X	X
				5. Continue establishing and implementing **working committees** (quarterly meetings) for different themes or as needed. to be continued in years 2021/2022 to 2025/2026 (Affirmative, Procurement, Street naming and Safety committees have been established between years 2015/2016 to 2020/2022)	CEO	S	200	X	X	X	X	X	X	X	X	X	X
				6. Conduct **induction & refreshment courses** for all committee members and equip them with the required resources; Offer appropriate training to all committee	CEO	J	300	X	X	X	X	X	X	X	X	X	X

				members as required. To be continued in years 2021/2022 to 2025/2026.												
				7. Provide **on the job training/exchange programs** through attachments to other LAs (approximately 5 days at a time) to be continued in years 2021/2022 to 2025/2026.	HR	J	150	X	X	X	X	X	X	X	X	X	X
				8. Develop **bursary schemes**, as part of CSR, based on MURD consultation to continue in years 2021/2022 to 2025/2026– a policy needs to be developed and implemented.	HR	J	300	~~X~~	~~X~~	~~X~~	~~X~~	~~X~~	X	X	X	X	X

Objective	***Accountability***	***Performance Indicator*** *(SMART ito CTQQ)*	***Target***	***Initiative***	***Responsibilityy***	***SJO***	***Total Est Cost (000s)***	***Y 1***	***Y 2***	***Y 3***	***Y 4***	***Y 5***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***
A2. **High performance culture and good corporate governance** Includes leadership and motivation, attitudes, behaviors, culture of staff regarding learning,	HOD HR & Adm	a) Health of culture according to Annual Survey	BL = NA Y1= % Y2 = % Y3 = % Y4 = % Y5 = %	1. Conduct regular staff awareness on personal rules/policies/etc. to be continued in years 2021/2022 to 2025/2026.	HR	S	0	X	X	X	X	X	X	X	X	X	X
		b) Functioning of the performance management system c) Compliance to good corporate governance	BL = NA Y1= % Y2 = % Y3 = % Y4 = % Y5 = %	2. Conduct **BI-ANNUALSURVEY**: on organisational climate, culture & working environment – for valuation of employees perceptions through structured questionnaire's; assess the current levels of motivation, morale, culture amongst staff and provide guidelines as to strategies for improvements [COMBINE WITH SURVEY IN F2] to continue in 2021/2022 to 2025/2026	HR	J	400		~~X~~		~~X~~		X	X	X	X	X
		according to the LA Act (contact Mr	BL = NA Y1= %	3. Implement improvements from survey: Provide regular **staff coaching/ mentoring** regarding motivation, attitudes, behaviors, culture of staff regarding learning, knowledge	HR	S	250	X	X	X	X	X	X	X	X	X	X

Objective	Accountability	Performance Indicator (SMART ito CTQQ)	Target	Initiative	Responsibility	SJO	Total Est Cost (000s)	Y 1	Y 2	Y 3	Y 4	Y 5	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
knowledge sharing, cooperation, ethics & customer focus		D Uyepa, Director, MURD 061-2975285)	Y2 = % Y3 = % Y4 = % Y5 = %	sharing, cooperation, ethics & customer focus to be continued in years 2021/2022 to 2025/2026													
				4. Continue with **Employee Wellness (**incl. HIV/AIDs workplace programme) **Program** (based on policy) and review annually to be continued in years 2021/2022 to 2025/2026.	HR	J	300	X	X	X	X	X	X	X	X	X	X
				5. Develop **Performance Management System**, train leaders and staff in Performance Management (MERIL-D) and apply **<u>not done</u>** , Central Government promised to assist the Local Authorities in 2022/2023 with the development of performance through the office of the Prime Minister	CEO	J	250	~~X~~	~~X~~				X	X	X	X	X
				6. Develop **Performance Agreements** for the CEO and HoDs based on the Strategic Plan **<u>not done</u>** Central Government promised to assist the Local Authorities in 2022/2023 with the development of performance through the office of the Prime Minister	HR	O	80		~~X~~				X	X	X	X	X

A3. **Expanded funding sources** Including new sources, higher tariffs, valuation roll, ease of payment	HOD Fin & Adm	a) Own budget [N$ million/annum]	BL = 14 Y1= Y2 = Y3 = Y4 = Y5 = 35	1. Investigate and implement **new sources** of income (compost sale, clearance certificate, surveying of erven, proceeds from the nursery, and lot hire fees) to be continued in years 2021/2022 to 2025/2026.	Fin Man & LED	J	20	X					X	X	X	X	X
		b) External funds [N$ million/annum] – MURD and others	BL = 10 Y1 = Y2 = Y3 = Y4 = Y5 = 40	2. Update the **valuation roll** internal valuation to continue each: property must be checked for any subdivision, consolidation or encroachments as well as the land use and property ownership, which must all be recorded.	HOD INF	O	400	X				X	X	X	X	X	X
				3. Review and regularly **adjust tariffs**, based on sound socio-economic principles to be continued in years 2021/2022 to 2025/2026..	HOD INF	S	0	X	X	X	X	X	X	X	X	X	X
				4. **Simplified payment** procedures and places (cellphone banking) to be continued in years 2021/2022 to 2025/2026., speed points, EFT payments and payment arrangements have been introduced .	HOD INF	S	100		X				X	X	X	X	X
				5. Regularly **visit donors**/ development partners to be continued in years 2021/2022 to 2025/2026..	CEO	J	0	X	X	X	X	X	X	X	X	X	X
				6. Regularly visit/meet **MURD** and other **ministries** to be continued in years 2021/2022 to 2025/2026.	CEO	J	0	X	X	X	X	X	X	X	X	X	X

Objective	*Accountability*	*Performance Indicator* (SMART ito CTQQ)	*Target*	*Initiative*	*Responsibility*	*SJO*	*Total Est Cost (000s)*	*Y 1*	*Y 2*	*Y 3*	*Y 4*	*Y 5*	*2016/2017*	*2017/2018*	*2018/2019*	*2019/2020*	*2020/2021*
A4. **Improved relations and collaboration with private and public sector institutions** Including GRN & MURD Including collaborative agreements with private sector, e.g. PPPs Including regional and international organisations	CEO	a) No of collaborative agreements	BL = Y1= Y2 = Y3 = Y4 = Y5 =	1. Intersectoral collaborations – with other LMs to be continued in years 2021/2022 to 2025/2026	CEO	J	0	X	X	X	X	X	X	X	X	X	X
				2. Develop a **Stakeholder Management Plan**, based on stakeholder analysis and communication policy (incl, regional and national), incl. media to be continued in years 2021/2022 to 2025/2026	CEO	S	0	X					X	X	X	X	X
				3. **Stakeholder meetings & events**: Implement the Communication Management Plan through regular communication with all SHs; regular stakeholder meetings and events to be continued in years 2021/2022 to 2025/2026	CEO	S	0	X	X	X	X	X	X	X	X	X	X
				4. Joint activities with International organisations: Develop a clear policy and plan on international synergies, e.g. partnerships with Angola and twinning agreements; Develop & implement Partnership; Twinning agreement with other LA(s) – nationally and internationally, incl. legal costs to be continued in years 2021/2022 to 2025/2026.	CEO	J	100	X	X	X	X	X	X	X	X	X	X
				5. Develop cooperation agreements/ partnerships (**PPPs**) with the pprivate sector, e.g. in tourism to be continued in years 2021/2022 to 2025/2026..	LED	J	300	X	X	X	X	X	X	X	X	X	X
				6. Develop **Public-Public Cooperation** (PPCs) agreements/partnerships with O/M/As, RC and other LAs to be continued in years 2021/2022 to 2025/2026.	LED	J	0	X	X	X	X	X	X	X	X	X	X

				7. **Website**: Update and maintain website to be done continuously throughout years 2021/2022 to 2025/2026.	LED	O	30	X					X	X	X	X	X
				8. Pro-actively **liaise with media** according to SH Mgt Plan and quarterly performance reports not yet done but needs to be activated **<u>not done</u>** in years 20111/2012 to 2015/2016 but must be continued in years 2016/2017 to 2020/2021	CEO	J	10	X	X	X	X	X	X	X	X	X	X

THEME B: DEVELOPMENT PLANNING & CONTROL

Housing Delivery Cost Estimates																						
Project	Planning Cost (N$)[1]					EIA (N$)[2]					Surveying Cost & Registration (N$)					Service design and installation (N$)[3]						TOTAL
	constant = x 1 000					constant = x 1 000					constant = x 1 000					constant = x 1 000						
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	2021 – plus [4]	
Extension 2, Oshikango **127 Erven and Rem**	170	255											850					40	90			
Extension 4, Oshikango **128 Erven and Rem**	192	288											850					40	90			
Extension 8, Oshikango **19 Erven and Rem**	48	72											850					40	90			
Erf 340, Oshikango **±47Erven and Rem**	116	174					85						850					40	90			
Subdivision of Erf 776, Ohangwena **±57 Erven and Rem**	132	198					85						850					40	90			
Extension 4, Ohangwena (CBD) **349 Erven and Rem**		670											850					40	90			
Extension 5, Ohangwena (CBD) **49 Erven and Rem**		100											850					40	90			
Extension 1, Engela-Omafo **312 Erven and Rem**												850										
Extension 2, Engela-Omafo **251 Erven and Rem**												850										
Extension 3, Engela-Omafo **328 Erven and Rem**		530					85					850							40	90		
Extension 4, Engela-Omafo **364 Erven and Rem**		590					85					850							40	90		
Extension 5, Engela-Omafo **335 Erven and Rem**		541					85					850							40	90		
Extension 6, Engela-Omafo **329 Erven and Rem**		530					85					850							40	90		
Extension 7, Engela-Omafo **296 Erven and Rem**			450					85						850						40	90	
Extension 8, Engela-Omafo **358 Erven and Rem**			580					85						850						40	90	
Extension 9, Engela-Omafo **98 Erven and Rem**			160					85						850						40	90	
Corridor Planning **18 Extensions**		2 800 **(4ext)**	4 200 **(6ext)**	4 800 **(6ext)**	1 600 **(2ext)**		340	510	510	170			3 400	5 100	5 100							
Helao Nafidi ISDFP		1 233																				
Town Planning Scheme				1 500																		
SUB-TOTAL	658	7 981	5 390	6 300	1 600		850	765	510	170		5 100	9 350	7 650	5 100			280	790	480		

Bulk Service Cost Estimates [5]											
TOWN	CIVIL SERVICES (N$)					ELECTRICAL SERVICES (N$)					TOTAL (N$)
	2016/17	2017/18	2018/19	2019/20	2020/21	2016/17	2017/18	2018/19	2019/20	2020/21	
Oshikango		1 633 000	1 633 000	1 633 000	1 633 000		12 027 750	12 027 750	12 027 750	12 027 750	54 643 000
Engela		4 472 750	4 472 750	4 472 750	4 472 750		4 500 000	4 500 000	4 500 000	4 500 000	35 891 000
Omafo		40 496 750	40 496 750	40 496 750	40 496 750		18 908 000	18 908 000	18 908 000	18 908 000	237 619 000
Ohangwena		3 917 500	3 917 500	3 917 500	3 917 500		4 670 000	4 670 000	4 670 000	4 670 000	34 350 000
TOTAL		50 520 000	50 520 000	50 520 000	50 520 000		40 105 750	40 105 750	40 105 750	40 105 750	362 503 000

Total Estimated Budget Per Year			
	Housing Delivery Cost Estimates (N$)	Bulk Service Cost Estimates (N$)	TOTAL (N$)
2016/17	658 000	90 625 750	91 283 750
2017/18	13 931 000	90 625 750	104 556 750
2018/19	15 785 000	90 625 750	106 410 750
2019/20	15 250 000	90 625 750	105 875 750
2020/21	7 350 000	90 625 750	97 975 750

Footnotes:

[1] The assumption has been made that the planning cost will increase after 2022 to account for inflation.

[2] The EIA cost which has been used is N$ 85 000 which is assumed to be an average per extension.

[3] The Calculation used for the servicing of Extensions is an average cost of Servicing in 2022. The breakdown is as follows:

	Gravel Roads (N$)	Tarred Roads (N$)
Roads	4 500 000	16 000 000
Sewer	8 000 000	8 000 000
Water	6 000 000	6 000 000
Electricity	8 500 000	8 500 000
Total	27 000 000	38 500 000
Estimated Cost per Erf Serviced	***90 000***	128 333 ~ ***130 000***

The cost for service design and installation has been split over two years.

[3] The assumption has been made that the surveying and registration cost will be about N$850 000 per Extension.

[4] Beyond the timeframe and scope of the Strategic Plan.

[5] Bulk Services: The assumption has been made that the total cost for the bulk service infrastructure upgrades will be spread out equally for the remaining 4 years of the Strategic Plan as of 2021/22 financial year. Even though a breakdown like this is highly unlikely, it serves to give an indication of the budget needed.

Objective	***Accountability***	***Performance Indicator*** *(SMART ito CTQQ)*	***Target***	***Initiative***	***Responsibility***	***SJO***	***Total Est Cost (000s)***	***Y 1***	***Y 2***	***Y 3***	***Y 4***	***Y 5***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***
B2. **Available baseline information** Including, demographic - socio-economic- physical	HOD LED & T	a) Delivery date of survey results/ document	Dec 2021	1. Conduct baseline survey to obtain demographic-socio-economic data; obtain statistics from national census to continue throughout years 2021/2022 to 2025/2026.	LED	O	300	X					X	X	X	X	X
				2. Appoint consultants to conduct baseline survey on physical Infrastructure – current extent services and conditions – for roads, SW, water, sanitation, electricity to continue throughout years 2021/2022 to 2025/2026. (ISDFP).	LED	O	300	X					X	X	X	X	X
				3. Improve baselines (BLs) in this Strategic Plan, based on surveys to continue throughout years 2021/2022 to 2025/2026.	LED	O	0	X					X	X	X	X	X

Objective	Accountability	Performance Indicator (SMART ito CTQQ)	Target	Initiative	Responsibility	SJO	Total Est Cost (000s)	Y 1	Y 2	Y 3	Y 4	Y 5	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
B3. **Formulated & communicated policies, procedures & enabling regulations** including health, buildings, traffic, social	CEO	a) No of policies/regulations developed / improved	BL = NA Y1= Y2 = Y3 = Y4 = Y5 =	1. Regulations: Draft **building regulations** by Dec 2012 has been done but to continue throughout years 2021/2022 to 2025/2021.	HOD INF	O	100	X					X	X	X	X	X
				2. Regulations: Draft **health regulations** with all components (incl. vendors, hawkers, animals, butcheries) by May 2012 has been done but to continue throughout years 2021/2022 to 2025/2026.	HOD INF	O	200	X					X	X	X	X	X
				3. Draft Financial Policy, incl. **credit control** has been done and to be continuously in use throughout years 2021/2022 to 2025/2026.	HOD FIN	O	100	X					X	X	X	X	X
				4. **Communicate** all regulations and policies has been done but needs to be gazetted and communicated and made available to the public (continuous process)	*CEO*	S	0	X	X	X	X	X	X	X	X	X	X

Objective	***Accountability***	***Performance Indicator*** *(SMART ito CTQQ)*	***Target***	***Initiative***	***Responsibility***	***SJO***	***Total Est Cost (000s)***	***Y 1***	***Y 2***	***Y 3***	***Y 4***	***Y 5***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***
B4. **Developed infrastructure master plans** For Roads, Stormwater, Water, Electricity, Sanitation and Waste Management	HoD Infr & Eng	a) Completion and approval of HN ISDFP b) Completion of master plans for roads, SW, water, electricity, sanitation and waste management	Sept 2017 May 2018	1. Complete structure plan. Appoint consultants to design/develop master plans – for roads and SW **ISDFP to be completed by 2023/24** 2. **Complete the design/development of the master plan as per the ISDFP**	HOD INF	O	0	X					X	X	X		
				3. A consultant has been appointed to design/develop master plans – for electricity, water, sanitation and waste management (ISDFP) **to continue in the year 2021/22 to 2025/26.**	HOD INF	O	2000		X					X	X	X	X

Objective	*Accountability*	*Performance Indicator* (SMART ito CTQQ)	*Target*	*Initiative*	*Responsibility*	*SJO*	*Total Est Cost (000s)*	*Y 1*	*Y 2*	*Y 3*	*Y 4*	*Y 5*	*2016/2017*	*2017/2018*	*2018/2019*	*2019/2020*	*2020/2021*
B5. **Proper land management** including sales, registration, compensation, relocations	HoD Infr & Eng	a) Approval of town planning scheme b) No of additional completed compensations and relocations	May 2013 BL = NA Y1= 15 Y2 = 25 Y3 = 30 Y4 = 35 Y5 = 40	1. Appoint town planning consultant to do **Town Planning Scheme** (TPS) **after the ISDF has been completed in 2023/24**	HOD INF	O	700		X						X	X	X
				2. Valuation and measurement to determine **compensation** for homesteads and assist with relocations (all suburbs) – total 40 houses (Total of approximately N$40 million to be paid by MRL) to be continued throughout years 2021/22 to 2025/26 for the whole townlands area.	HOD INF	O	0	X	X	X	X	X	X	X	X	X	X

Objective	Accountability	Performance Indicator (SMART ito CTQQ)	Target	Initiative	Responsibility	SJO	Total Est Cost (000s)	Y 1	Y 2	Y 3	Y 4	Y 5	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
B6. **Compliance to all regulations, policies & procedures** through good enforcement including health, buildings, traffic, social	CEO	a) % of buildings in HN with approved plans.	BL = 35% Y1= Y2 = Y3 = Y4 = Y5 = 100%	1. train officers on **enforcement of the development and land use control** to be continued throughout years 2021/2022 to 2025/2026	HOD INF	O	30		X				X	X	X	X	X
		b) % of businesses in HN with valid health/fitness certificates	BL = 60% Y1= Y2 = Y3 = Y4 = Y5 = 100%	2. train officers on **building & health regulations** to be continued throughout years2021/2022 to 2025/2026	HOD INF	O	60		X				X	X	X	X	X
				3. Procure **cooling facility**/container for keeping confiscated perishable goods **not done** but to be continued throughout years 2021/2022 to 2025/2026	HOD INF	S	200		X				X	X	X	X	X
		c) No of detected annual violations against regulations (incl. health and buildings)	BL = 70 Y1= 150 Y2 = 50 Y3 = 25 Y4 = 15 Y5 = 0	4. Register street **vendors and hawkers** the process has started but to be continued throughout years 2021/2022 to 2025/2026.	LED	S	0	X	X	X	X	X	X	X	X	X	X
		d) % of hawkers registered	BL = 5% Y1= 25% Y2 = 40% Y3 = 55% Y4 = 70% Y5 = 80%	5. **Enforce all** building and health **regulations**, incl. ensuring proper hygiene and sanitation at all private businesses to be continued throughout years 2021/2022 to 2025/2026	HOD INF	S	0	X	X	X	X	X	X	X	X	X	X

THEME C: PHYSICAL INFRASTRUCTURE DEVELOPMENT

Objective	Accountability	Performance Indicator (SMART ito CTQQ)	Target	Initiative	Responsibility	SJO	Total Est Cost (000s)	Y 1	Y 2	Y 3	Y 4	Y 5	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
C1. Provided public amenities/ facilities (ISDFP) incl. open markets, public transport, cargo handling, butcheries, cross border activities, open spaces, recreation, cemeteries, monuments.	HoD Infr & Eng	a) No of new community facilities built	BL = 0 Y1= 1 Y2 = 2 Y3 = 3 Y4 = 4 Y5 = 5	1. **Truck port**, cargo handling and cross border activities; identify site and stakeholders; award site to developer; build	HOD INF	O	0	X	X				X	X	X	X	X
				2. Develop (in phases) a **multi-purpose community centre** centrally in HN	HOD INF	O	4000		X	X	X	X	X	X	X	X	X
				3. Develop **park with recreation facilities** in Helao Nafidi	HOD INF	O	500		X	X			X	X	X	X	X
				4. Develop **open market**: Identify site and stakeholders; appoint architect and contractor; allocate stall to beneficiaries; Oshikango Open market is completed, Onhuno Open market construction phase has started, the council to continue exploring avenues to cater Open market for the remaining surburs in the years 2021/2022 to 2025/2026	LED	J	5000	X	X				X	X	X	X	X
				5. **Old age home**: Identify site and stakeholders.	HOD INF	J	2000				X		X	X	X	X	X
				6. Develop a **monument & museum;** restore historic buildings in HNTC by liaising with National Monuments Council	LED	J	1000				X		X	X	X	X	X

				7. Develop **upmarket sports facilities**, incl. soccer, tennis, basketball, netball and golf at Helao Nafidi. Site has been identified and the construction will be carried out in phases.	HOD INF	J	15000			X	X	X	X	X	X	X	X
				8. **Cemetery**: New cemetery site identified and development to commence in the years 2021/22 to 2025/2026 (town cemetery).	HOD INF	S	500	X	X	X	X	X	X	X	X	X	X
				9. Upgrade **expo/trade fair centre** in Omafo has been started but should continue in the years 2021/2022 to 2025/2026	LED	J	2000	X	X				X	X	X	X	X
				10. Investigate the development of **public toilets**	HOD INF	J	0	X					X	X	X	X	X

THEME D: SOCIAL DEVELOPMENT

Objective	*Accountability*	*Performance Indicator (SMART ito CTQQ*	*Target*	*Initiative*	*Responsibility*	*SJO*	*Total Est Cost (000s)*	*Y 1*	*Y 2*	*Y 3*	*Y 4*	*Y 5*	*2016/2017*	*2017/2018*	*2018/2019*	*2019/2020*	*2020/2021*
D1. Well informed and participating community Based on good relations & collaborative arrangements with community Through good involvement and regular and proper dialogue Incl. NGOs, traditional leaders, churches, youth, business community, community at large	CEO	a) Extent of community participation, based on attendance of public meetings	BL = 25% Y1= 60% Y2 = 80% Y3 = 100% Y4 = 100% Y5 = 100%	1. Develop a **Community Communication Management Plan**, based on SH analysis not done but to be done throughout years 2021/2022 to 2025/2026	CEO	S	0	X					X	X	X	X	X
		b) No of complaints	BL = Y1= Y2 = Y3 = Y4 = Y5 =	2. Set up **forums** for meeting SHs regularly, incl. business, farmers, tourism & police to be continued throughout years 2021/2022 to 2025/2026	CEO	S	0	X					X	X	X	X	X
				3. **Meet Community SHs regularly** according to Communication Management Plan incl. traditional and church leaders, Business community & NCCI, NGOs, CBO, FBOs to be continued throughout years 2021/2022 to 2025/2026	CEO	S	50	X	X	X	X	X	X	X	X	X	X
				Newsletter: Develop a annually newsletter for HNTC in association with community, incl. advertising to be continued throughout years 2021/2022 to 2025/2026..	LED	J	500	X	X	X	X	X	X	X	X	X	X
				4. **Community awareness & education campaigns**: Develop & conduct SH/consumer awareness programmes; improve customer awareness and knowledge, incl. Strategic Plan to be continued throughout years 2021/2022 to 2025/2026	CEO	S	0	X	X	X	X	X	X	X	X	X	X

				9. Develop and communicate **customer service charter**, per department to be continued throughout years 2021/2022 to 2025/2026	CEO	S	0	X					X	X	X	X	X
				10. Develop & implement **helpdesk/ information desk** function for improved information sharing, relations and customer service, incl. suggestion boxes for complaints & compliments; incl. tel no, receptionist, system to receive and process complaints to be continued throughout years 2021/2022 to 2025/2026	CEO	J	25	X	X				X	X	X	X	X
				5. Revive and participate in the LA Development Committee (**LADC**) as well as the CDC and RDCC meetings to be continued throughout years 2021/2022 to 2025/2026	CEO	J	0	X	X	X	X	X	X	X	X	X	X
				6. Develop, implement and communicate a **CSR plan**; liaise with/ team up with other public and private companies (incl. HIV/AIDS, community upliftment) to be continued throughout years 2021/2022 to 2025/2026	CEO	J	0	X	X	X	X	X	X	X	X	X	X

Objective	Accountability	Performance Indicator (SMART ito CTQQ)	Target	Initiative	Responsibility	SJO	Total Est Cost (000s)	Y 1	Y 2	Y 3	Y 4	Y 5	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
D2. Developed Youth incl. sports, cultural and recreational activities, incl. OVCs and street children	HoD Infr & Eng	a) % of youth involved in youth development activities b) No of youth activities	BL = 0% Y1= 20% Y2 = 35 % Y3 = 56% Y4 = 65% Y5 = 80 % BL = Y1= Y2 = Y3 = Y4 = Y5 =	1. **Identify and prioritise youth activities** in consultation with youth; identify partners in youth development to be continued throughout years 2021/2022 to 2025/2026.	LED	J	0	X					X	X	X	X	X
				2. **Register OVC**s; regularly update the OVC database to be continued throughout years 2021/2022 to 2025/2026	HEALTH	S	0	X	X	X	X	X	X	X	X	X	X
				3. Arrange and hold annual **cultural festivals / competitions** to be continued throughout years 2021/2022 to 2025/2026.	LED	J	200	X	X	X	X	X	X	X	X	X	X
				4. **Visit sister towns** to investigate and plan how culture could jointly be developed; With town twinning agreements, include youth development / education to be continued throughout years 2021/2022 to 2025/2026.	LED	J	0	X	X	X	X	X	X	X	X	X	X
				5. Equip community centre with **learning materials** to be continued throughout years 2021/2022 to 2025/2026.	LED	J	200	X	X	X	X	X	X	X	X	X	X
				6. Facilitate **literacy and life skills training,** incl. religious & moral education; facilitate/encourage literacy training at the resource centers; encourage reading and learning to be continued throughout years 2021/2022 to 2025/2026..	LED	J	0	X	X	X	X	X	X	X	X	X	X

				7. Facilitate **skills development** through courses and training events; Investigate small grants for youth development towards income generating projects; incl. programmers for recreation and sports development to be continued throughout years 2021/2022 to 2025/2026..	LED	J	20	X	X	X	X	X	X	X	X	X	X
				8. Encourage and support regular HN **sport** activities and events; promote marketing of town and branding to be continued throughout years 2021/2022 to 2025/2026..	LED	J	20	X	X	X	X	X	X	X	X	X	X
				9. Participate in the national and international **municipal games** to be continued throughout years 2021/2022 to 2025/2026..	LED	J	100	X	X	X	X	X	X	X	X	X	X

Objective	*Accountability*	*Performance Indicator* (*SMART ito CTQQ*)	*Target*	*Initiative*	*Responsibility*	*SJO*	*Total Est Cost (000s)*	*Y 1*	*Y 2*	*Y 3*	*Y 4*	*Y 5*		*2017/2018*	*2018/2019*	*2019/2020*	*2020/2021*
D3. Safe & caring environment Incl. community health & safety addressing HIV/AIDS & crime	HoD Infr & Eng	a) No of criminal offences b) HIV/AIDS infections in HN	BL = Y1= Y2 = Y3 = Y4 = Y5 = BL = 18.4% Y1= Y2 = Y3 = Y4 = Y5 = 10%	1. <u>Emergencies:</u> Revive and support the **Emergency Mgt Committee** in all its activities to be continued throughout years 2021/2022 to 2025/2026	CEO	J	0	X	X	X	X	X	X	X	X	X	X
				2. <u>Emergencies</u>: Appoint and train fire fighting officer and mobilise first aid trained volunteers to be continued throughout years 2021/2022 to 2025/2026	CEO	J	0	X					X	X	X	X	X
				3. <u>Safety & Emergencies:</u> **Regularly liaise** with Police, Armed Response Units, OPM EMU, clinics, MVAF and others involved in emergency response to be continued throughout years 2021/2022 to 2025/2026	CEO	J	0	X	X	X	X	X	X	X	X	X	X
				4. <u>Safety</u>: **Support police** efforts to reduce crime, incl. vandalism, by means of campaigns; consider neighborhood watches to be continued throughout years 2021/2022 to 2025/2026	CEO	J	0	X	X	X	X	X	X	X	X	X	X
				5. <u>Safety:</u> Properly **fence dangerous areas** such as open/polluted water; add warning signs in all local languages; educate public and enforcement/ penalties i.e Erf 340 to be continued throughout years 2021/2022 to 2025/2026	HOD INF	O	200	X					X	X	X	X	X
				6. Promote healthy living standards among **OVCs** through education of; provide a plot for a shelter to be continued throughout years 2021/2022 to 2025/2026	HOD INF	S	0		X				X	X	X	X	X

				7. Assist in implementing **HIV/AIDS** strategy according to national strategic framework – incl. education, prevention and care to be continued throughout years 2021/2022 to 2025/2026	HOD INF	J	0	X	X	X	X	X	X	X	X	X	X
				8. Regularly recommend **road traffic safety** improvements to Roads Authority to be continued throughout years 2021/2022 to 2025/2026	HOD INF	J	0	X	X	X	X	X	X	X	X	X	X

Objective	***Accountability***	***Performance Indicator*** *(SMART ito CTQQ*	***Target***	***Initiative***	***Responsibility***	***SJO***	***Total Est Cost (000s)***	***Y 1***	***Y 2***	***Y 3***	***Y 4***	***Y 5***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***
D4. Clean & attractive town (ISDFP)	HoD Infr & Eng	a) No of parks	BL = Y1= Y2 = Y3 = Y4 = Y5 =	1. **Waste**: Improve <u>waste collection and disposal</u> services to be continued throughout years 2021/2022 to 2025/2026	HOD INF	J	0	X					X	X	X	X	X
				2. **Waste**: Plan, design and construct a proper <u>dump site</u> and properly manage the dump site, incl. recycling to be continued throughout years 2021/2022 to 2025/2026	HOD INF	O	6000		X	X			X	X	X	X	X
				3. **Beautification**: Beautify the town by means of <u>public parks</u>, trees, plants, islands, water features, etc. to be continued throughout years 2021/2022 to 2025/2026	HOD INF	J	1000		X	X	X	X	X	X	X	X	X
				4. **Beautification**: Encouraging schools, community members to beautify <u>private properties</u> and road reserves to be continued throughout years 2021/2022 to 2025/2026	HOD INF	J	0	X	X	X	X	X	X	X	X	X	X

THEME E: LOCAL ECONOMIC DEVELOPMENT

Objective	*Accountability*	*Performance Indicator (SMART ito CTQQ*	*Target*	*Initiative*	*Responsibility*	*SJO*	*Total Est Cost (000s)*	*Y 1*	*Y 2*	*Y 3*	*Y 4*	*Y 5*	*2016/2017*	*2017/2018*	*2018/2019*	*2019/2020*	*2020/2021*
E1. Branding & marketing of town's unique identity & opportunities	HoD LED & T	a) Survey results at trade fairs & expo every year	BL = Y1= Y2 = Y3 = Y4 = Y5 =	1. Hold a LED conference and establish a **LED committee** to be continued throughout years 2021/2022 to 2025/2026.	LED	J	50	X	X	X	X	X	X	X	X	X	X
		b) ?	BL = Y1= Y2 = Y3 = Y4 = Y5 =	2. Develop integrated **LED strategy**, incl. investment promotion, open market, SME development and preferential procurement; tourism development and marketing of HN to be continued throughout years 2021/2022 to 2025/2026.	LED	O	150	X					X	X	X	X	X
				3. Develop **brand** / corporate identity for the town council and implement branding plan through marketing, according to LED strategy to be continued throughout years 2021/2022 to 2025/2026.	LED	O	500	X	X	X	X	X	X	X	X	X	X
				4. **Maintain welcome boards** and Install name boards for all suburbs, incl. board at border to be continued throughout years 2021/2022 to 2025/2026.	LED	O	100	X					X	X	X	X	X

Objective	Accountability	Performance Indicator (SMART ito CTQQ	Target	Initiative	Responsibility	SJO	Total Est Cost (000s)	Y 1	Y 2	Y 3	Y 4	Y 5	2016/2017	2017/2018	2018/2019	2019/2020	2020/2021
E2. Attracted investors	HoD LED & T	a) Number of new investors per year b) Amount of investments per year [N$ million]	BL = NA Y1= 5 Y2 = Y3 = Y4 = Y5 = BL = NA Y1= Y2 = Y3 = Y4 = Y5 =	1. Develop an **incentives policy** for investors to be continued throughout years 2021/2022 to 2025/2026..	LED	O	150	X					X	X	X	X	X
				2. Attract businesses through business **expos and trade fairs** to be continued throughout years 2021/2022 to 2025/2026..	LED	J	0	X	X	X	X	X	X	X	X	X	X
				3. Participate in **international trade fairs** and expo to be continued throughout years 2021/2022 to 2025/2026.	LED	J	0	X	X	X	X	X	X	X	X	X	X
				4. **Identify and develop various investment opportunities** based on feasibility and viability studies, e.g. aquaculture, nurseries, flowers and various other agricultural projects to be continued throughout years 2021/2022 to 2025/2026.	LED	J	0	X	X	X	X	X	X	X	X	X	X
				5. **Keep current investors/businesses happy**/ demonstrate appreciation of current investors; regularly meet with business to be continued throughout years 2021/2022 to 2025/2026.	LED	J	0	X	X	X	X	X	X	X	X	X	X

Objective	*Accountability*	*Performance Indicator* *(SMART ito CTQQ*	*Target*	*Initiative*	*Responsibility*	*SJO*	*Total Est Cost (000s)*	*Y 1*	*Y 2*	*Y 3*	*Y 4*	*Y 5*	*2016/2017*	*2017/2018*	*2018/2019*	*2019/2020*	*2020/2021*
E3. Developed SMEs incl. productive Townlands	HoD LED & T	a) Number of registered SMEs in town	BL = NA Y1= Y2 = Y3 = Y4 = Y5 =	1. **Formal SME training**: Facilitate appropriate training to formal and informal entrepreneurs according to the plan, in conjunction with JCC, Donors and all national, regional and local SHs to be continued throughout years 2021/2022 to 2025/2026	LED	J	250						X	X	X	X	X
				2. **SME Mentoring**: Facilitate mentoring for SMEs; facilitate support with business planning, marketing & networking and financing to be continued throughout years 2021/2022 to 2025/2026.	LED	J	0	X	X	X	X	X	X	X	X	X	X
				3. Create a **Business Information Centre** (BIC) at the open market for the SMEs (cost incl. in open market) to be continued throughout years 2021/2022 to 2025/2026..	LED	J	0	X	X				X	X	X	X	X
				4. Investigate development of opportunities for productive **use of townlands** to be continued throughout years 2021/2022 to 2025/2026. (ISDFP)	LED	J	0	X	X				X	X	X	X	X

Objective	*Accountability*	*Performance Indicator* *(SMART ito CTQQ)*	*Target*	*Initiative*	*Responsibility*	*SJO*	*Total Est Cost (000s)*	*Y 1*	*Y 2*	*Y 3*	*Y 4*	*Y 5*	*2016/2017*	*2017/2018*	*2018/2019*	*2019/2020*	*2020/2021*
E4. Developed Tourism incl. conferencing	HoD LED & T	a) Number of new tourist sites developed	BL = 0 Y1= 0 Y2 = 0 Y3 = 1 Y4 = 1 Y5 = 1	1. Develop a **tourism strategy** through planning with all local, regional and national stakeholders, linked to LED strategy to be continued throughout years 2021/2022 to 2025/2026.	LED	O	100		X				X	X	X	X	X
		b) Number of tourists visiting registered tourist sites in HN per year	BL= NA Y1 = Y2 = Y3 = Y4 = Y5 =	2. Develop **tourism marketing materials**, incl. brochures and advertisements in all media to be continued throughout years 2021/2022 to 2025/2026.	LED	J	20			X			X	X	X	X	X
				3. Investigate and develop a **tourist information centre** combined with **craft cent**er on main road to be continued throughout years 2021/2022 to 2025/2026 (ISDFP) (ISDFP)	LED	J	1000			X	X	X	X	X	X	X	X
				4. Develop own tourism opportunities in the **townlands** according to the plan, e.g. lodges, a camp site with bungalows , walking trail to be continued throughout years 2021/2022 to 2025/2026.	LED		1000					X	X	X	X	X	X
				5. Develop a **cultural village** to be continued throughout years 2021/2022 to 2025/2026 (ISDFP) **(ISDFP)**	LED	J	1000				X	X	X	X	X	X	X
				6. Create and maintain **tourism database** of all tourism establishments; link to website to be continued throughout years 2021/2022 to 2025/2026.	LED	J	100		X	X	X	X	X	X	X	X	X

THEME F: FINANCIAL & COMMUNITY RESULTS

Objective	***Accountability***	***Performance Indicator*** *(SMART ito CTQQ*	***Target***	***Initiative***	***Responsibility***	***SJO***	***Total Est Cost (000s)***	***Y 1***	***Y 2***	***Y 3***	***Y 4***	***Y 5***	***2016/2017***	***2017/2018***	***2018/2019***	***2019/2020***	***2020/2021***
F1. Improved income & sustainability	HoD Fin & Adm	a) Percentage of people receiving accounts who are paying their accounts	BL = 35% Y1= Y2 = Y3 = Y4 = Y5 = 100%	1. **Implement the credit control policy**, incl. disconnections, write letters, add interest, etc. after informing/educating public on policy has been drafted but to be continued throughout years 2021/2022 to 2025/2026	HOD FIN	S	0	X	X	X	X	X	X	X	X	X	X
		b) Own income received from all municipal accounts paid [N$ million]	BL = 12 Y1= Y2 = Y3 = Y4 = Y5 =	2. **Negotiate repayment** of debt with all debtors through personal meetings, followed by letters stating the agreed repayment schedule to be continued throughout years 2021/2022 to 2025/2026	HOD FIN	J	0	X					X	X	X	X	X
				3. Consider **incentives** for on time payment, considering social issues to be continued throughout years 2021/2022 to 2025/2026	HOD FIN	J	0	X					X	X	X	X	X

Objective	*Accountability*	*Performance Indicator* *(SMART ito CTQQ*	*Target*	*Initiative*	*Responsibility*	*SJO*	*Total Est Cost (000s)*	*Y 1*	*Y 2*	*Y 3*	*Y 4*	*Y 5*	*2016/2017*	*2017/2018*	*2018/2019*	*2019/2020*	*2020/2021*
F3. Better reputation, recognition & higher attractiveness based on good quality of life	CEO	a) Quality of life as surveyed	BL = NA Y1 = % Y2 = Y3 = Y4 = Y5 =	**1. Do ANNUAL SH SURVEY** to assess stakeholder knowledge, awareness, perceptions, satisfaction, views of HN and HNTC, etc. not done but to be continued throughout years 2021/2022 to 2025/2026	CEO	O	0		X		X		X	X	X	X	X
		b) Reputation and recognition as surveyed	BL = NA Y1 = % Y2 = Y3 = Y4 = Y5 =	2. **Make improvements** from survey results to SHs according to Communication Plan to be continued throughout years 2021/2022 to 2025/2026..	LED	O	0		X		X		X	X	X	X	X

Annexure B: Identity, Uniqueness & Dream

HNTC Identity

The HNTC logo on the cover page in use since 2005 represents the proud and unique identity of Helao Nafidi. The different colours and elements represent the following:

- White: Peace and stability
- Blue: Water as symbol of life; blue skies and wide open spaces
- Green: Agricultural potential – food self-sustainability and export; grass- vegetation potential
- Red: Blood shed during liberation fight; lives lost during war against colonialism
- Torch: In honour of heroism of Comrade Helao Nafidi - remarkable contributions towards total liberation of Namibia; freedom from oppression
- Animals: Opportunity for lucrative livestock market
- Basket: Economic potential of H N; monetary power; sustainable economic growth
- Yellow: Fire/ sun as inspiration during liberation struggle
- Unity: People of H n united for progress, sustainable development
- Hard Work: A united people – hard-working, dedicated, loyal
- Prosperity: A united people and Nation – prosperous Nation

The following resulted from the first strategy workshop in May 2011:

HN Uniqueness

The uniqueness of Helao Nafidi is described in terms of:

- Border LA with Angola on main entrance between Angola and Namibia
- On cross roads between Ondangwa (south) and Ondjiva (north) and Eenhana (east) and Outapi (west)
- At end of railway line to be extended to Angola in future
- Biggest LA area (7,221 ha)
- Town like sub-region consisting of 5 suburbs
- Diverse town with different suburbs, each with own character
- Apart from urban areas, substantial rural population in townlands area
- Large population of 20,000
- Close cultural ties with Angola / Kwanyama (up to 60km into Angola) with good communication with Ondjiva
- History: Movement from Angola from 1917 to HN; Mandume died 1917
- Resistance against colonial forces in the north started here and prominent political figures were oppressed here; fights against Angolans, British, SA
- In HN local leaders agreed with SA government to make Oshakati administrative headquarters in Owamboland
- Historical trading post for cross border business activities; regional benefits from trading with Angola – cattle posts in Angola
- Historical industry - blacksmith to Angola/Tsumeb – selling metal
- Symbols: Torch = Heroism of people, especially H Nafidi who hails from region; Basket = business potential; Green – growth, agriculture - cattle, mahango, fish (unique method of fishing)
- Tourism – sister town agreement with Ondjiva
- Opportunity to learn Portuguese
- Security benefit – police can assist both sides/police relations
- Angolan residents benefit from HN – ito health, education, water, food, electricity, business in general
- Employment creation in HN

Competitive Advantage

- EPZ status
- More/vibrant business activities
- Entrance point to Angola to tap into Angolan market
- Main border to Angola
- International flavour – Chinese, Pakistani, Indians, etc.
- Good road infrastructure
- Good railway infrastructure
- Banks well established; business transactions in foreign currency
- Strong ICT
- A lot of water, potential to explore groundwater (good quality around HN) – potential for farming, etc.
- Many beautiful large trees, e.g. Marula, Palm Trees, etc.

The Helao Nafidi Dream

The following are elements of the dream for Helao Nafidi in 5 years' time expressed by participants at the strategy workshop:

- All people involved in development
- Educated community to understand development
- Available land for development
- Town Planning Scheme by 2024
- All proclaimed land serviced 2025
- 1000 plots services land and housing for residential; 500 plots for business
- Compensated communities in townlands
- Controlled urban growth
- Primary schools; 1 secondary school
- Developed tourism
- Entertainment places, incl. sports facilities
- Youth development facilities
- Sanitation facilities – oxidation ponds, toilets at informal settlements
- SME development; improved marketing
- Additional Open market by 2025
- Women development
- Vocational Training Centre
- Green Scheme to create jobs
- SDFN and BTP Houses
- More business
- Hygiene and clean environment; cleanest town in Namibia by 2025
- Vibrancy
- Street names
- By laws/policies/regulations and enforcement
- HIV Aids awareness programmes; reduce prostitution; HIV/AIDS Orphanage centre
- Balanced development in all 5 settlements/suburbs
- Safer roads, pedestrian friendly roads
- Truck port by 2025
- Supporting regulations
- Modern sports stadium 2026
- Old age home
- Active youth centre
- Health facilities in every suburb
- National monument
- By-laws in buildings, health, street vendors by 2026
- Proper stormwater drainage system in place; Flood mitigation
- Well managed facilities

The few things that will make a big difference

The following are the few things, should they be provided, that would make a big difference in Helao Nafidi:

- Available, planned and proclaimed serviced land; education of community to make land available;
- Structure plan with Town Planning Scheme in place; including planning and advice on drainage and handling of flood areas;
- Regulatory policies, bylaws and regulations in all disciplines in place and enforced;
- All essential infrastructure services provided – water, sanitation, electricity, roads, stormwater and housing; all streets surfaced and with street names; serviced plots for 5000 business and 3000 houses;
- Improved open markets for trading – divided for SMEs – all sizes;
- Improved recreational and sports facilities and activities for the youth;
- Hygienic environment for all;
- Conducive relations with central government.

Annexure C: Situational Analysis

Internal Analysis

Resources	Strengths	Weaknesses
Monetary Resources (M):		
• Cash flow	6	
• Collection of income	5	
• GRN Budget /subsidy size		4
• Size income from own sources		4
• Donations / grants		1
Physical Resources (P)		
• Office location, design, facilities & infra services	8	
• Plant & vehicles	7	
• ICT- Internet, Telephone	6	
• Machines / Tools / Equipment	8	
• Water services 6	6	
• Natural resources		3
• Sanitation		2
• Electricity		4
• Roads		2
• SW		1
• Community facilities		2
Intangible: Human Resources (H)		
• Education levels	6	
• Technical skills & experience	5	
• Financial skills & experience	5	
• Admin /HR skills & experience	6.5	
• Admin Leadership 4 (No CEO)		4
• Work ethics, attitudes, motivation, commitment		3
• Customer focus		2
• Creativity & Innovation		2
Intangible: Relational Resources (R)		
• Customer / client relationships	5	
• Business Relationships	5	
• Supplier/Partner relationships	8	
• Alliances / Partnerships	7	
• Rural Townland Community Relationships		1
• Tourism Relationships		1
• Reputation		1.5
• Image		2
• Trust		3
Intangible: Structural Resources (S)		
• Processes, manuals, procedures	6	
• Organisational structure	6	
• Governance & management approaches	6	
• Policies, Regulations		4

• Compliance/ Enforcement		3
• Knowledge sharing		4
• Organisational culture		4
• Internal relations		3
• Shared identity		4

External Analysis

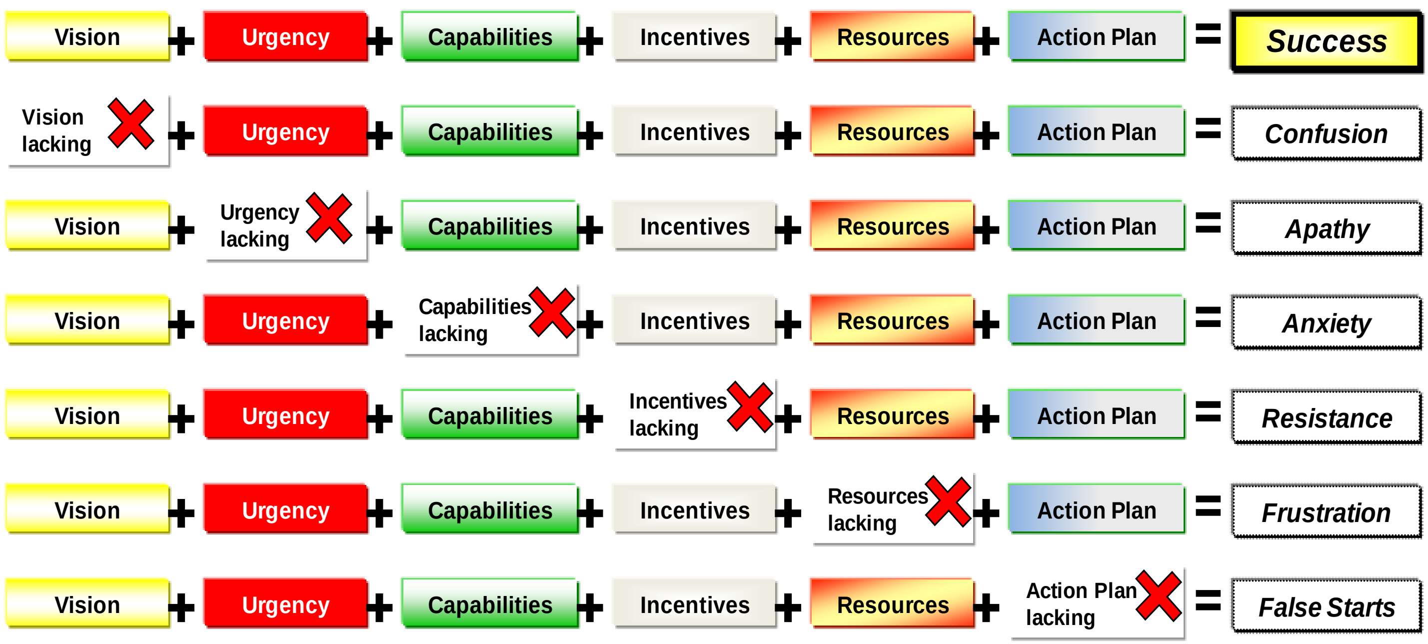
Opportunities	**Threats**
Strategically located as border town	Lack of available land for development, as owners in townlands unwilling to accept compensation and move
As entrance point to Angola, further explore trading/export opportunities with Angola	Lack of developed land/ services plots for residential, business, industrial, institutional and other uses
High volume trade with Angola	Limited current proclamation; slow proclamation of additional land; limited land ownership; disputes with land ownership
High international population of bus people – innovation and creativity, business investments	Cumbersome legal requirements, e.g. to acquire land
Strategic location on main road and rail lines	Community not understanding the role of the LA - their mandate, why to pay for services –non-payment for LA services
Generosity of donors	Poor town council image/reputation
Economics – EPZ – FDI expand	Poor relations with and support from MURD/GRN
Large consumer market	Inadequate GRN support
Conducive environment to do business	Possible withdrawals of GRN subsidies
Employment creation e.g. shops and industries	Withdrawals of investors - Donor dependency
Various infrastructure to develop	High unemployment. Bad fin climate/ recession could reduce employment
New railway line and railway services	Poor payment and difficult/poor income collection
Trans Caprivi Highway	Tax evasion
Good road infrastructure, especially B1 – north-south	Negative publicity
Housing provision – High, Medium and Low income (e.g. BTP)	Low income from rates and taxes due to limited proclamation and land/ploy ownership
National institutions such as banks	Angola political changes
Selling serviced land/plots for income	Political instability of neighboring country
Good hospital; demand for private hospital	Lack of platform for Angolans to use their currency – no other legal tender – need special licenses

Entertainment and sports facilities and opportunities	South Angola infra could affect own town growth and attractiveness
Tourism – sleep-over, attractions, conferences, cultural tourism, traditional village with dances, food, buy crafts, sleep in huts	Change in currency and exchange rate in Angola (Kwacha and USD)
Trade fairs / expos	Waste / refuse/ pollution
Enough land large townlands; fertile land for agriculture	Poor sanitation
Current political stability; political will to implement	Not reliable power supply
GRN willingness to assist the local authority	Dirty /polluted environment
GRN eagerness to build HNTC human resource capacity	Unwillingness of community to avail land
Good quality of life to offer	Lack of natural resources in town
Dynamic, interesting, intercultural nature of LA	By Pass road Tsumeb – Katwitwi – loss of traffic & other roads/ other border posts
Enthusiastic local spirit; vibrancy; lively environment	Many low lying areas; many Oshanas
	Climate change – floods, droughts, diseases, malaria
	Proximity to border – risks
	High influx of legal and illegal immigrants can lead to informal areas
	HIV/AIDS, OVC
	Gender based violence,
	Youth problems, drop outs
	Uncommitted/uninvolved//ignorance community
	Alcohol abuse
	Prostitution
	Human trafficking
	Smuggling / illegal / money laundering
	Use of ICT in crime, e.g. cloning of cards
	Poor prosecution of criminals; protection of criminals
	Limited police force to control/enforce/ prevent crime

Annexure D: Execution Considerations

This section highlights the critical success factors for successful strategy execution. Without these critical building blocks in place, it would be impossible to successfully implement this Strategic Plan. The CEO and whole management team are responsible to implement this strategy. The team should ensure maximum buy-in in the Strategic Plan. The six CSFs as depicted below are:

1. **Vision**: A clear purpose and direction, continuously reinforced by strong leadership. Both compelling vision and burning platform inspire people to move.
2. **Urgency**: A need to act now and not delay.
3. **Capabilities**: Sufficient and capable staff with needed facilities and equipment is needed. Additional staff and skills are required.
4. **Incentives**: To succeed, all SHs should perceive a benefit or incentive for them to participate and contribute in executing this Strategic Plan.
5. **Resources**: Sufficient financial resources are needed to implement all the initiatives.
6. **Action Plan**: Detailed and well communicated action plans/project plans are needed to ensure all team members know what to do day-by-day. Projects/initiatives should only be executed after proper planning. The five project management processes are initiation (in Strategic Planning), planning, execution, control and close-out. Project management training is recommended to manage the nine knowledge areas of scope, time, cost, quality, HR, communication, risk, procurement and integration management over these 5 processes.



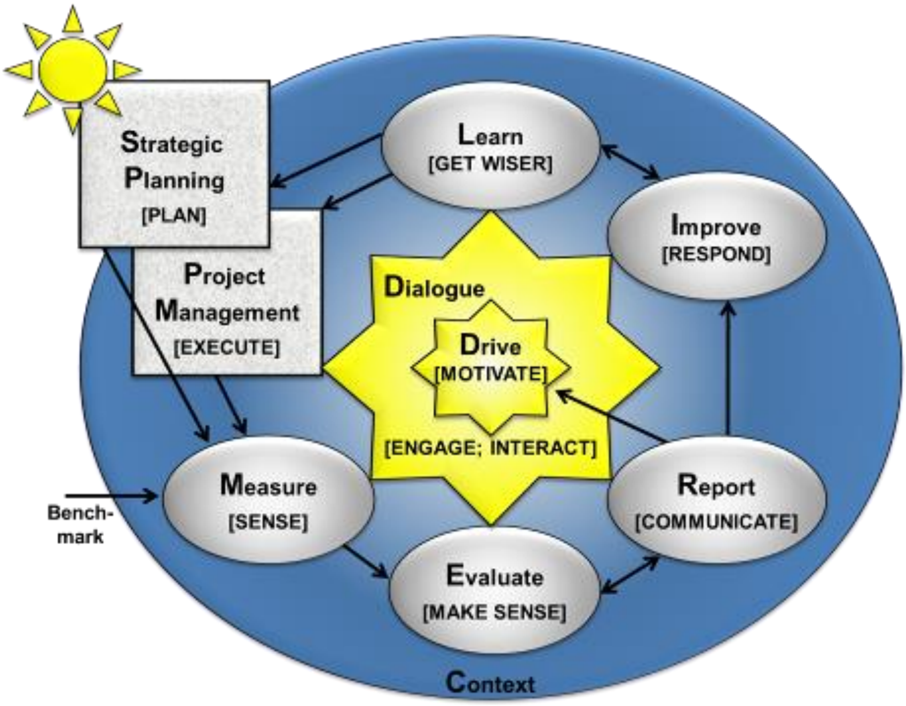
Critical elements of change management

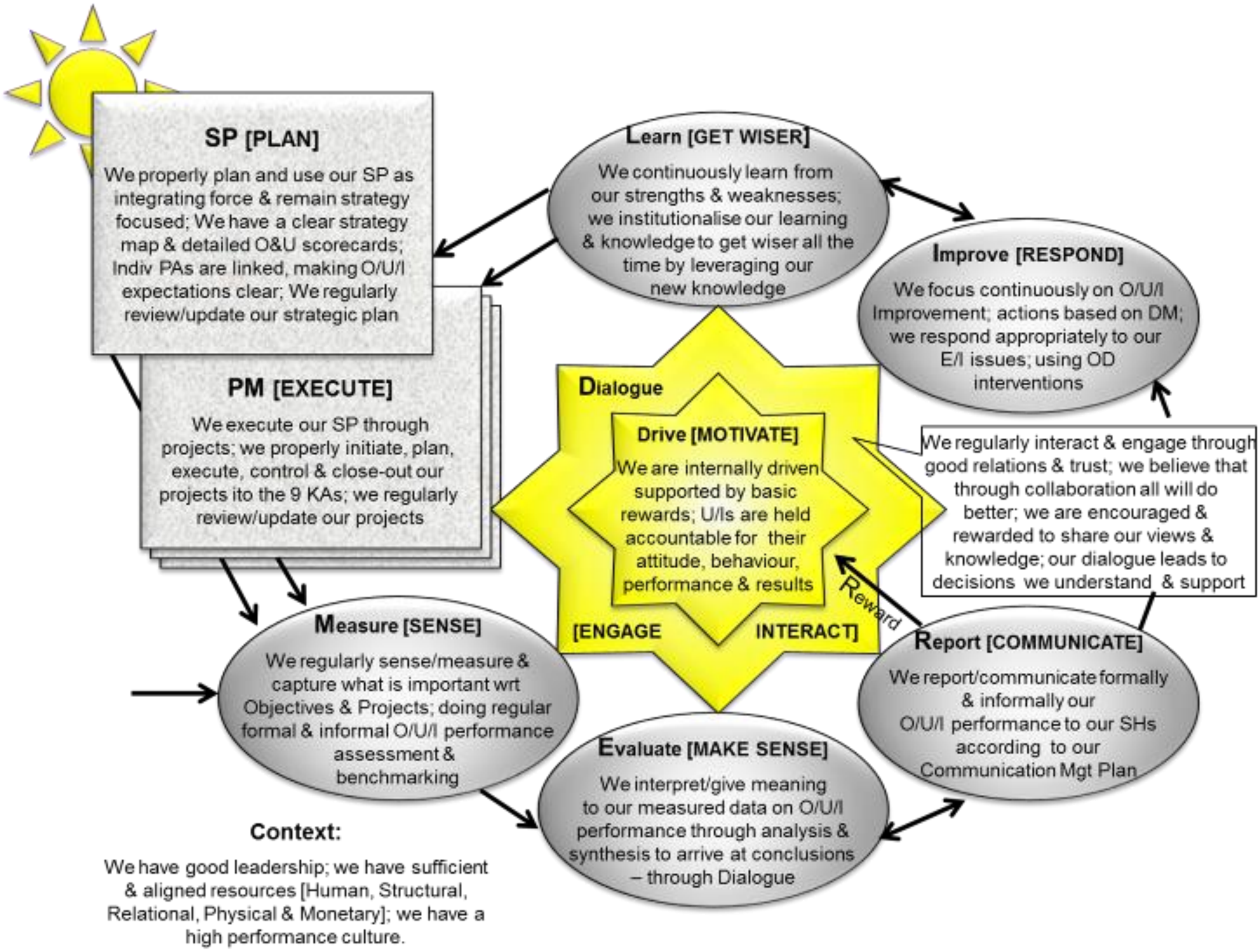
Strategy execution (STRATEX) is a discipline on its own and requires the MERIL-D elements of Measure, Evaluate, Report, Improve, learn – all around Drive and Dialogue, as depicted on the

following page. This can be regarded as a performance management system. The MERIL-D cycle should be regular, at least quarterly and provide a link between the vision (the sun), strategic objectives and projects in the Strategic Plan. See again the central position of project management.

A system is required to help HNTC to execute its strategy, to track actual performance and to be able to make the right decisions for continuous improvement on is journey towards achieving its strategic objectives and vision.

One of the current weaknesses is the lack of proper baselines. These baselines have to be established during the first year of execution.





STRATEX by MERIL-D [Olivier, 2010]

Annexure E: Attendance at the Strategy Workshop 8th February 2022