



STRATEGIC PLAN 2017/18 – 2021/22 REVIEW REPORT

"A road map for the future"

DATE: MAY 2022



Table ofContents

1. Introduction 3

2. About Okahao Town Council..... 3

3. Objective and Methodology..... 4

4. The Context of Implementation 4

5. Strategic Thinking 4

6. Results and Interpretations..... 6

7. Conclusion and Recommendations 10

APPENDIX: OTC STRATEGIC PLAN REVIEW 2017/18-2021/22 MATRIX .. **Error! Bookmark not defined.**

1. Introduction

This report aims to present the findings or results of the Strategic Plan review(2017/18-2021/22) for the Okahao Town Council (OTC). During the month of January/February 2022, OTC awarded NIPAM a consultancy to,among others,review the existing Strategic Plan and develop a new one for the next five years 2022/23 – 2026/27. The main objectives of the review were but are not limited to the following: to determine the level of strategy execution, establish the baseline and identify strategic issues for the new strategic plan as well as identify challenges faced during the implementation phase.

This reportconsists of the following sections:

- Introduction and Background,
- Methodology,
- Strategic Assumptions,
- Results and Interpretations,
- Conclusion and Strategic Issues,
- Recommendations,
- Evidence Matrixand Appendices.

The next section presents the high-level statements of Okahao Town Council (OTC)as stated in the Strategic Plan under review (mandate, vision, mission, and core values).

2. About Okahao Town Council

Okahao Town Council (OTC) is one of the many Local Authorities Councils established in terms of Article 102 (3) and Article 108 of the Namibian Constitution, and Section 2 (b) of the Local AuthorityCouncil Act, Act No. 23 of 1992 as amended, and are mandated to provided urban services to the customers of Okahao Town.

Further, for the period under review, OTCwas guided by the following vision statement: “To be an economically and socially stable town.” In terms of the purpose of existence, OTC’s mission statement was defined as follows: “To promote sustainable local economic growth through prudent service delivery and good governance.”

Importantly, the organizational culture which drives performance was underpinned by the following core values: **O**penness, **K**nowledgeable, **A**ccountability, **H**onesty & Integrity, **A**chievement -oriented

& Dedication and Open Communication, Teamwork and Participation (OKAHAO). The next section presents the methodology which guided the Strategic Plan Review process.

3. Objective and Methodology

The main objective of the strategic plan review was to determine the level of outcomes/intended changes as expressed by the strategic objectives. Further, the expected outcomes or intended changes were underpinned by the following strategic themes as identified during the planning stage, namely: (i) Good Governance and Operational Excellence; (ii) Local Economic Development; (iii) Urban Land Servicing; (iv) Financial Management and Sustainability; (v) Development and Maintenance of Urban Infrastructure; (vi) Disaster and Risk Management and (vii) Urban Environmental Health. The main findings of the review process are critical inputs into the planning process of the next strategic plan. The data aggregation of the Annual Performance Reports 2017/18-2020/21 was collated, analyzed and conclusions drawn on the overall performance of Okahao Town Council. The review process of the OTC Strategic Plan was guided by the template provided by the Office of the Prime Minister (OPM) as its custodian.

In addition, the review focused on the Key Performance Indicators (KPIs) of all strategic objectives, and projects (initiatives) and identified key achievements and challenges experienced during the implementation process. Notably, though, actual performance for all KPIs was validated and supported by documentary evidence in the form of Annual Performance Reports. Finally, the meaning of the words and numbers was done using both quantitative and qualitative methods. The next section presents the contextual factors that influenced the implementation of the strategic plan under review.

4. The Context of Implementation

The next section presents the strategic/annual thinking in summary as contained in the strategic plan under review in terms of strategic themes, strategic objectives, key performance indicators (KPIs), and strategies projects/initiatives).

5. Strategic Thinking

The strategic thinking which underpinned the strategy under review was mainly informed and aligned to the National Policy imperatives, namely: Vision 2030, NDP 5, SWAPO Manifesto, Harambee Prosperity I (HPPI), MURD Strategic Plan 2017/18 – 2021/22, to name but a few. The full

list of Guiding Policies and Legislative Instruments are outlined in the Okahao Town Council Strategic Plan (2017/18-2021/22).

The OTC Strategic Plan under review had seven strategic themes/pillars from the national documents as indicated in the previous paragraph, namely: (i) Good Governance and Operational Excellence, (ii) Local Economic Development, (iii) Urban Land Servicing, (iv) Financial Management, and Sustainability; (v) Development and Maintenance of Urban Infrastructure; (vi) Disaster and Risk Management and (vii) Urban Environmental Health. In alignment with the seven themes/pillars and strategic issues identified during the situational analysis, fourteen strategic objectives were developed to express the intended outcomes or changes in the society and organization, these include: ensuring good governance and effective service delivery; ensuring an enabling environment and high-performance culture; ensuring a sound procurement management; ensuring a sound fleet and asset management system; promoting and creating conducive conditions for local economic development; facilitating capacity building for local SMEs; promoting tourism activities and infrastructure in the town; accelerate the delivery of serviced urban land and housing; enhance the revenue base and collection; ensure sound financial management; facilitating integrated urban infrastructural development; ensuring the upgrading and maintenance of urban infrastructure; enhancing disaster and risk management response capacity and ensuring safe urban environmental health.

Further, *forty-four KPIs* for strategic objectives were developed to measure the level of intended outcomes or changes during and after the strategic plan review. Details of all the Strategic Objectives and their KPIs are presented in the attached Strategic Plan Matrix labelled as **Annexure 1**. All cells shaded blue indicate that the figures were not provided in the Annual Performance Reports.

However, this section presents sampled KPIs. For example, under the Strategic objective, ensure good governance and effective service delivery, measured in percentage increase in customer satisfaction OTC managed to reach a level of 75%. However, there was no baseline to compare with. With regards the Strategic Objective, ensuring an enabling environment and high-performance culture measured by number of employees who signed Performance Agreements, the review revealed that at least 72.5% of the employees had their Performance Agreements signed by the fourth year. Ensuring a sound procurement management performed well only in year 4 while for year 1-3 no figures were provided. Under the KPI percentage made in the implementation of the LED strategy less progress was made which is 47.47%. Therefore, OTC needs to put more efforts on this KPI in the next Strategic Plan. Number of capacity building programmes for SME facilitated over a

period of four years totalled to 140%, indicating an excellent performance. OTC did well in the number of tourism sites developed or upgraded. Over the four years review period, OTC performed at 100%. One area which features significantly in OTC's mandate is the need to accelerate delivery of serviced urban land and housing measured in the number of plots serviced. In this regard OTC reached only 46.31%. The same can be said about the construction of new houses which recorded a figure of 46.92%. This is one area requiring attention in the New Strategic Plan.

One of the Strategic Objectives and KPIs with greater influence on the performance of OTC is the enhancing of revenue base and collection. With regards to the KPI on the number of revenue sources identified and operationalised the review shows that OTC did extremely well. They also did extremely well on revenue collection. Contrary to this performance on revenue collection is the KPI on the percentage reduction in the budget variance which showed an increase during the period under review. Regarding the ensuring of safe urban environmental health, the actuals were by far more than the planned measured by the number of inspections conducted in year one and two and measured by the percentage made in the implementation of the Emergence Management Plan.

Lastly, to achieve the above, OTC has put forth or developed fifty projects and fifteen programs for implementation during the period under review. Most of the 55 projects were executed while the remaining few needs to be given attention and prioritised, some of which are Policy development under the Governance program, number of audit queries executed under Stock management program as well as urban land servicing under Urban land Management. In view of the above, the next sections present the results, interpretations, conclusion, and recommendations.

6. Results and Interpretations

This section presents the results and interpretations starting with the overall performance followed by the detailed review per strategic objectives of the strategic plan review period (2017/18- 2020/21). The remaining year of the OTC strategic plan report (2021/22) is yet to be finalised and received. The overall performance is presented below under sub-section 6.1.

6.1 Overall performance

Based on the review, it can be concluded that the performance of OTC during the period under review was slightly above average, something which needs to form a basis for decision making in formulating the new Strategic Plan.

The yearly performance of the strategic plan is indicated as follows:

Performance by Strategic Objectives

This section presents the performance of the OTC as per the Strategic Objectives, Key Performance Indicators, Targets, Programmes, and Projects. The section also highlights the challenges encountered during the implementation of the Strategic Plan under review. In general, some Strategic Objectives performed better whilst others performed poorly.

Strategic Theme: Good Governance and Operational Excellence

Under the Good Governance and Operational Excellence theme, the council aimed at enhancing good governance and effective service delivery, ensuring an enabling environment and high-performance culture, ensuring sound procurement management, and a sound fleet management system. The theme has four (4) Strategic objectives and twelve (12) key performance indicators. Overall, this theme has three (3) programs and three (3) projects. The table presents the results per each of the strategic objectives referenced.

Strategic objective: Ensure good governance and effective service delivery

Key Performance Indicator	Target	Actual	Performance
% increase in customer satisfaction	83.00%	63.00%	75.90%
#of employees with signed performance agreements	50.00%	36.25%	72.50%

Based on the above KPIs, good governance and effective service delivery strategic objective performed relatively well. However, 6 HR policies have not yet been reviewed as referenced by the Annual Report of 2020/21. Data for 2021/22 needs to be availed in order to complete the review for the 5th year as the aggregated performance will inform the baseline for the new Strategic Plan 2022/23-2026/27.

STRATEGIC THEME: FINANCIAL MANAGEMENT AND SUSTAINABILITY

Under the Financial Management and Sustainability theme, the Council targeted a 5% reduction in the budget variance. However, the budget variance, instead, increased to 6.55%. Revenue collected was far less than the mandatory expenditure incurred during the period under review. Furthermore, the procurement of goods and services is not done in accordance with the Public Procurement Act. The Okahao Town Council prepared and submitted sixteen (16) monthly and quarterly financial management reports which were all submitted. OTC targeted to reduce qualified reports to one (1). However, such an expectation was not achieved because no indication was given on qualified and un-qualified audit reports. (See table below)

Strategic objectives: Ensure sound financial management & Enhance revenue base

Key Performance Indicators	Target	Actual	Performance
% Reduction in the budget variance	4.75%	7.25%	65.51%
# of reduction in qualified opinions in the annual audit reports	1	Due to absence of figures in the annual performance reports, this was not calculated	
# of financial accountability reports submitted	16	16	100.00%

Although the two KPIs (Reduction in the budget variance and of reduction in qualified opinions in the annual audit reports) did not perform well, the number of financial accountability reports submitted performed very well. The 2020/21 is not yet audited. Therefore, an audited report on this should be submitted as soon as it available in order a complete picture of this KPI.

STRATEGIC THEME: DEVELOPMENT AND MAINTENANCE OF URBAN INFRASTRUCTURE

Strategic objectives: Facilitate integrated Infrastructural Development & ensure the upgrading and maintenance of urban infrastructure

Key Performance Indicator	Target	Actual	Performance
% Made in the development of urban infrastructure master plan	Target not set	-	-
# of urban infrastructure upgraded and maintained	7.5	12.75	170.00%
% made in the development of endowment and betterment policy	40.00%	0.00%	0.00%

The period under review revealed that OTC performed well only on the number of infrastructures upgraded and maintained while the other two KPIs, the performance was very poor. There were no funds undertake the development of the master plan. On the last KPI, the need does not exist for the development of this policy because the Ministry of Urban and Rural Development has Gazetted a national regulation on this aspect. However, OTC needs to pay attention to the Development of the Infrastructural master plan.

STRATEGIC THEME: DISASTER AND RISK MANAGEMENT

The Okahao Town Council performed well on this strategic theme. Their Strategic Plan Matrix 2017/18-2021/22 indicates that their disaster and risk management plan was developed 100%, while their disaster and risk management plan was implemented up to 90%. Furthermore, they set themselves a target of two (2) specialized training which were all met.

Strategic objective: Enhance disaster and risk management response capacity

Key Performance Indicator	Planned	Actual	Performance
% made in the development of disaster and risk management plan.	100.00%	65.00%	65.00%
% made in the implementation of disaster and risk management plan	42.50%	42.50%	100.00%
# of specialized training attended	2	0	0%
# of education and awareness campaigns undertaken	2	2.66	133.00%
# of drilling exercises conducted	4	13	325.00%

The Council developed a disaster management and risk plan whose implementation was 100%. Other KPIs that performed extremely well is the number of drilling exercises conducted followed by the number of education and awareness campaigns undertaken. No specialized training was attended because there were no funds available. Training plays a vital role in the implementation of the project. Therefore, it is recommended that OTC pays particular attention on this issue in their next Strategic Plan.

STRATEGIC THEME: URBAN LAND SERVICING

This theme was implemented through one (1) strategic objective, one(8) KPI, three (3) programs, and five (5) projects. Below is a table detailing the performance per KPI.

Strategic objective: Accelerate the delivery of serviced urban land and housing

Key Performance Indicator	Target	Actual	Performance
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OTC STRATEGIC PLAN 2017/18-2021/22 REVIEW REPORT

# of new township proclaimed	2.25	0.75	30.00%
# of plots serviced	484.25	224	46.31
# of new houses constructed	150	70.5	46.92%
% made in the construction of the social house	55%	52.75%	95.91%
% made in the establishment of the reception area	42.50%	70.00%	160.71%
% made in the formalization of ERF 355 (Omakeendali)	66.66%	0%	0%

OTC performed well in the establishment of the reception area and the construction of social houses. On other KPIs such as number of townships proclaimed, plots serviced as well as new houses constructed performance was below average. OTC did not achieve their intended targets. OTC could not proclaim new townships because extension 5 is not yet proclaimed. The plots could not be service because the entire extension 9 is still not serviced. OTC should revisit their targets and set new targets based on the actual available financial resources.

STRATEGIC THEME: LOCAL ECONOMIC DEVELOPMENT

This theme has (3) objectives and (5) KPIs and (1) Strategic Objective. Overall, the theme performed well in two of its KPIs, however did not reach its target in its third KPI. No events were hosted due to prevalence of Covid-19 pandemic. While the Okahao National heritage site was maintained and is fully functional. Therefore, risk assessment and mitigation for the various strategic themes and objectives in the new Strategic Plan should be conducted.

Below is a table detailing the performance per KPI.

Strategic Objective: Promote and create conducive conditions for local economic development

Key Performance Indicator	Target	Actual	Performance
# Of tourism attraction sites developed or upgraded	1	1	100.00
# of tourism attraction events hosted	1	1.25	125.00%
# of marketing and promotion events attended/hosted	2.25	1	44.44%

7. Conclusion and Recommendations

Based on the Strategic Plan review conducted, it is evident that OTC's overall performance is above average, even though there were major drawbacks in respect of financial constraints resulting from the economic turndown and the effects of Covid-19 Pandemic.

Although it is indicated on their 2020/21 Annual Performance Report their employee lack understanding in the Performance Management System, OTC should at least be commended on enabling its employees to sign Performance Agreements. Therefore, the following Items need to be attended to in the next Strategic Plan:

- 7.1 Training on PMS should be prioritized.
- 7.2 HR policies should be developed
- 7.3 2020/21 financial report be captured and made available.
- 7.4 Investor policy should be developed and approved.
- 7.5 Marketing materials should be developed.
- 7.6 Request for the proclamation of Okahao extension 5.
- 7.7 Service Okahao Extension 9 to increase the number of Plots.
- 7.8 OTC should strive to obtain unqualified appose to qualified.

OTC STRATEGIC PLAN 2017/18-2021/22 REVIEW REPORT

ANNEXURE 1: OKAHAO TOWN COUNCIL STRATEGIC PLAN REVIEW 2017/18-2021/22

Strategic Objectives	KPI	Expected and Actual Targets											Four Year Aggregate 2017/18-2020/21			Programme	Planned Projects
		Base line	Year 1 2017-18		Year 2 2018-19		Year 3 2019-20		Year 4 2020-21		Year 5 2021-22						
			Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	Planned	Actual	4 Year Aggregated Planned	4 Year Aggregated Actual	% Performa nce (A/P)100		
Ensure good governance and effective service delivery	% Increase in customer satisfaction		70%	60%	80%	70%	90%	-	99%	60%	100%		83.00%	63.00%	75.90%	Good Governance	Improve public relations
	# Of statutory Council meetings held	35	35	47	35	40	35	31	35	35	35		35	38.25	109.29%	Good Governance	Meeting administration
	%madeinthe developmentofHR policies	0	10%		100%		-		-	40%	-						Good Governance
Ensure an enabling environment and high-performance culture	# of employees signed Performance Agreements	0	50	25	50	37	50	41	50	42	50		50	36.25	72.5%	Organizational development	Performance management
	%reductionofstaff turn-over	7	2	1	1	1	1	0	1	1	1	Mismatch between the KPI and the Targets			Organizational Development	Staffing	
	#ofstafftrained	13	48	35	50	12	50	0	50	11	50		49.5	14.5	29.29%	Organizational Development	Training
	#ofAnnualPlan reviewed	0	1		1		1		1	1	1					Operational excellence	Performance management

OTC STRATEGIC PLAN 2017/18-2021/22 REVIEW REPORT

Ensure sound procurement	% made in the implementation of the annual procurement plan as per the Public Procurement Act		80%		90%		95%		98%	100%	99%					Public Procurement	Procurement
	#ofaudit queriesonstock management	3	1	Not indicated	0	No audit done	0	1	0	0	0					Stock Management	Annual Stock taking
Ensure sound fleet & asset management system	%reductioninthe operationalcost offleet	0	5%	6%	10%	30%	12%	36%	15%	27%	20%		10.50%	24.75%	42.42% (Costs increase)	Fleet Management	Transport
	% of assets registered	0	90%	100%	95%	100%	100%	100%	-	100%	-		71.25	100	140.35%	Assets Management	Assets Register
Promote and create conducive conditions for local economic development	% made in the development of Investment Policy and strategy	0	20%	15%	10%	0%	-	0	-	30%	-					Investment and Promotion	Policy Development
	% made in the implementation of the LED strategy	30%	35%	40%	45%	10%	50%	0	60%	40%	100%		47.50	22.50	47.37%	LED	Strategy Implementation
	# of local investments and business initiatives implemented	0	0	0	1		1		1	0	1					Investment and promotion	Investor Initiative implementation
Facilitate capacity building for local SMEs	# of capacity building programmes for SME facilitated	0	2	1	1	0	1	4	1	2	1		1.25	1.75	140%	SME Development	SME Capacity Building
Promote tourism activities and infrastructure in the town	# of tourism attraction sites developed or upgraded	1	1		1	1	1	1	1	1	1		1	1	100%	Tourism Investment and Promotion	Establishing and upgrading of Tourism Attraction sites
	# of tourism attraction events hosted	1	1	4	1	1	1	0	1	0	1		1.00	1.25	125%	Tourism Investment Promotion	Hosting of promotion

OTC STRATEGIC PLAN 2017/18-2021/22 REVIEW REPORT

																	events
	# of Marketing and promotions events attended/hosted	2	2	2	2	2	2	0	3	0	3		2.25	1.00	44.44%	Marketing and promotion	Hosting and attendance of Marketing events
	% made in the development and or reviewing of the marketing materials	-	-	100	0	100	-	0%	-	0	-					Marketing and Promotion	Promotional Items
Accelerate the delivery of serviced urban land and housing	# of new township proclaimed	0	2	0	3	1	2	1	2	1	2		2.25	7.5	30%	Urban Land Management	Town Planning
	# of plots serviced	16	37	56	70	280	60	280	60	281	90		484.25	224.25	46.31%	Urban Land Management	Urban land servicing
	# of new houses constructed	29	89	32	15	99	17	99	19	52	22		150	70,5	46.92%	Housing Development	Housing Construction
	% made in the construction of the social house	30%	50%	55%	70%	65%	100%	90%	-	1%	-		55	52.75	95.91%	Social Housing	Construction of Social Housing
	% made in the establishment of the reception area	0%	20%	30%	50%	50%	100%	100%	-	100%	-		42.5	70	164.71%	Urban Land Management	Housing
	% made in the formalization of erf 355 (Omakeendali)	0%	0%	No target set	30%	0%	70%	0	100%	100%	0	-		66.66%	0%	0%	Urban Land Management
Facilitate integrated urban infrastructural development	% made in the development of urban infrastructural master plan	0%	0%	No target set	50%		50%	0	-	0	-					Urban infrastructure	Infrastructure development
	% made in the development of building regulation	25%	50%	0%	100%	20%	-	0%	-	40%	-		37.5	15	40%	Good Governance	Formulation of Regulations

OTC STRATEGIC PLAN 2017/18-2021/22 REVIEW REPORT

					%												
	% made in the development of endowment and betterment policy	0 %	10%	0 %	50 %	0%	10 %	0%	-	0%	-		40	0	0	Good Governance	Formulation of Regulations
	# of bulk urban infrastructure developed	0	0		1		1		2	2	2					Urban Infrastructure	Infrastructure Development
Ensure the upgrading and maintenance of urban infrastructure	% made in the development of the preventative maintenance plan (civic buildings & infrastructure)	0 %	0%	No target set	100 %	0	-	0%	-	0%	-					Urban Infrastructure	Maintenance of Infrastructure
	# of Urban Infrastructures upgraded and maintained	3	20	19	4	11	4	9	2	12	2		7.5	12.75%	170%	Urban infrastructure	Upgrading of infrastructure
	Distance (km) of existing gravel roads upgraded to bitumen standards	0	0	0	3km	0,58 km	2k m	0	2k m	0	2k m					Urban infrastructure	Upgrading of road infrastructure
Enhance the revenue base and collection	# of new revenue sources identified and operationalized	0	1	6	1	6	1		1	1	1					Financial management	Financial sustainability
	% increase in revenue collected	80 %	85%	90 %	90 %	85%	95 %		96 %	95%	97					Financial Management	Revenue collection
	% made in the construction of a new modern town hall	0 %	0%	0	20 %		70 %	0	10 %	5%	-					Civic Building	Construction of Town hall
Ensure sound financial management	% reduction in the budget variances	10 %	7%	10 %	5 %	7%	4 %	6%	3 %	6%	2 %		4.75 %	7.25%	65.51%	Financial Management	Budget Execution

OTC STRATEGIC PLAN 2017/18-2021/22 REVIEW REPORT

	# of reduction of qualified audit opinions in the annual audit report	6	3	Was not achieved	1	Refer to write ups	0	Projected to less than 16	0	Not Known	0					Financial Management	Financial Reporting	
	# of financial accountability reports submitted	8	16	16	16	16	16	16	16	16	16		16	16	100%	Financial Management	Financial Reporting	
Enhance disaster and risk management response capacity	% made in the development of disaster and risk management plan	0%	100%	0%	100%	100%	100%	60%	100%	100%	-		100%	65%	65%	Disaster and Risk management	Development of disaster and risk management plan	
	% made in the implementation of disaster and risk management Plan	0%	20%	30%	30%	30%	50%	50%	70%	60%	90%		42.5	42.5	100%	Disaster and Risk management	Development of disaster and risk management plan	
	# of specialized trainings attended	2	2	0	2	0	2	0	2	0	2		2	0	0%	Professional Development	Training	
	# of education and awareness campaigns undertaken	1	2		2	2	2	2	2	4	2						Community awareness	Education and awareness
	# of drilling exercises conducted	3	4	12	4	16	4	20	4	4	4		4	13	325%	Professional development	Drilling	
Ensure a safe urban environmental health	# of health inspections conducted per site	0	50	308	60	60	70		100		120					Community health	Inspection	
	% made in the implementation of EMP	100%	100%	100%	100%	0%	100%		100%		100%					Environmental Management	Implementation EMP	
	# of education and awareness campaigns undertaken	3	4	10	4	4	4		4		4					Community Awareness	Education and awareness	
	# of environmental and cleaning initiatives implemented	2	5	4	5	5	5		5		5					Environmental Management	Environmental initiatives, Tree planting and Cleaning	

OTC STRATEGIC PLAN 2017/18-2021/22 REVIEW REPORT

																	Campaign's	
	% made in the development of sport facilities	2 %	5%		10 %		15 %	10%	20 %		30 %						Sport Development	Construction of sport facilities
	% made in the development of business registration and fitness certificate regulation	10 %	50%		100 %	0	-		-		-						Good Governance	Policy development
	% made in the development of solid waste management regulation	10 %	50%		100 %	0	-		-		-						Good Governance	Policy development
	% made in the development of public opens spaces policy	0 %	50%		100		--	50%	-		-						Good Governance	Policy development
	# of public open spaces developed into recreational and or green parks	0	0		1		1	0	1		1						Recreational park Management	Development of Recreational and green parks