

ANNUAL PERFORMANCE REPORT

2020



MAKING A NEW ORANJEMUND



OMD 2030: Annual Performance Report

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OMD 2030: Document Purpose

This document appraises the 2020 performance of OMD 2030 against specific performance indicators for both the 65% pre-determined activities and the 35% opportunistic activities that became important as 2020 progressed but did not feature at the start of 2020.

A reminder

OMD 2030 is a Citizenry Association, specifically created:

1. To represent, direct and engage the community of Oranjemund to achieve citizenry goals and objectives;
2. To form the Citizenry Partner of the Town Transformation Programme of Oranjemund alongside the Public and Private Sectors;
3. OMD 2030 is a fully independent vehicle. However, alongside their own business discipline, they have complimentary delivery commitments to other stakeholders as part of funding support received:
 - Directly and indirectly from Namdeb;
 - Directly from Oranjemund Town Council (OTC) in future;
 - Other potential donors.

This document captures impact results against all jointly agreed internal and partner commitments.



OMD 2030: Strategic Purpose and Focus

OMD 2030 – Strategic Purpose

All OMD 2030 projects must meet one or more of the following criteria:

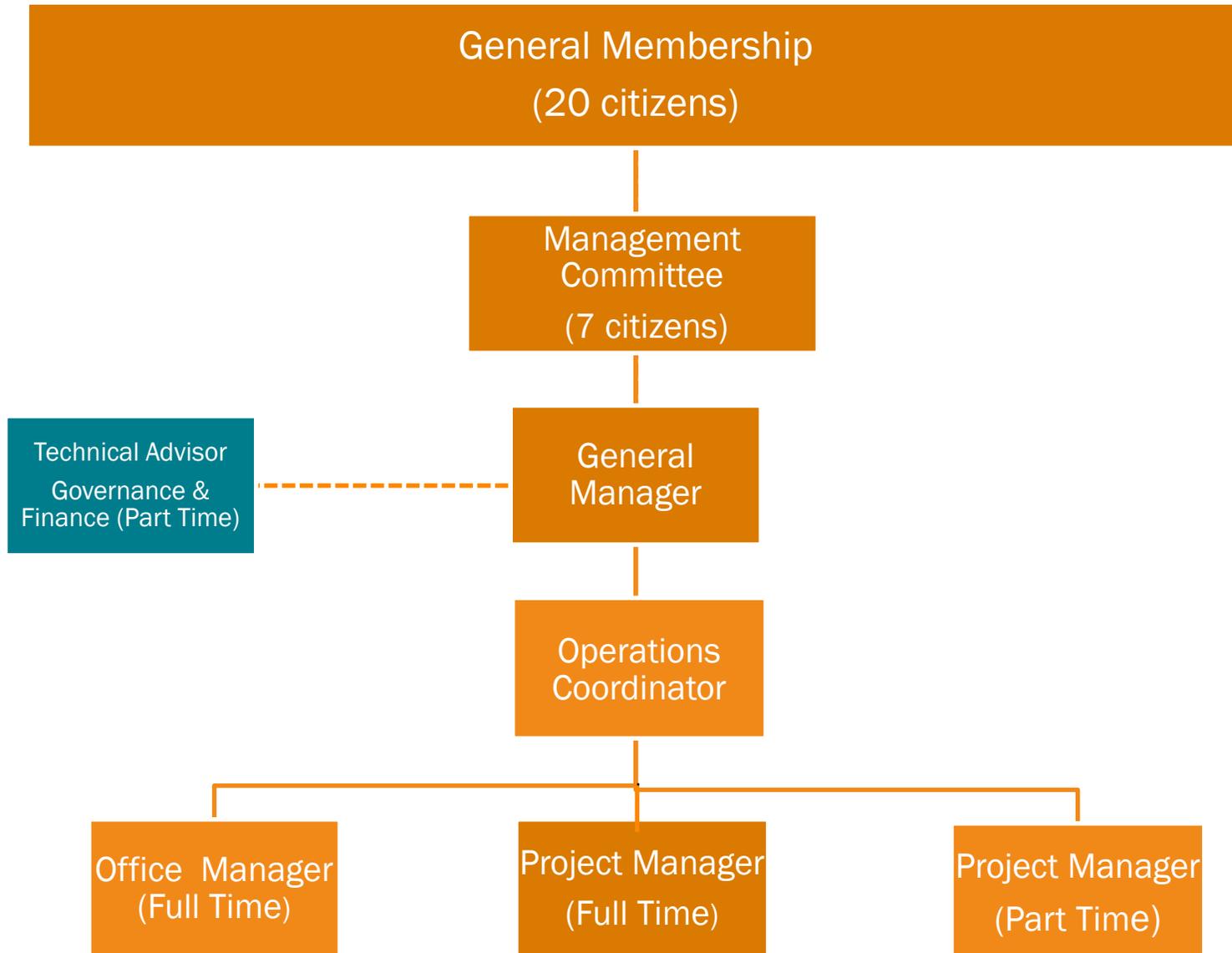
1. Be a voice to/of/for the community;
2. Develop a sense of community;
3. Realistically support & assist town transformation;
4. Exhibit best practice of what a transformed community should be.

OMD 2030 – Strategic Focus

- Face of Oranjemund tourism;
- Creation of a new town and environmental brand;
- Citizenry engagement and activation.



OMD 2030: Organisation Structure





OMD 2030: Annual Performance Report

2020 GM Performance Statement

Town Transformation is a complex, challenging process that requires full engagement, cooperation, and alignment of major stakeholders. The continued reluctance of key participants to embrace these obligations, combined with the arrival and impact of the Covid-19 pandemic, contributed to the slow progress of the town's transformation during 2020. There were however encouraging signs of increased collaboration towards the end of the year, when joint stakeholder engagements were held in relation to: the future of the Oranjemund Diamond Festival; a potential TVET solution for the town and the proposed Shipwreck and Diamond Mining Museum. A joint exhibit at the Namibia Tourism Expo facilitated by OMD 2030, also signalled the implementation of the first of what we hope will be many coordinated projects as the Town Transformation journey continues.

Covid-19 impacted the progress of OMD 2030 in many ways during the past year, resulting in some projects and events being cancelled or postponed. However, it also provided opportunities to connect with, and influence behaviour change in parts of the Oranjemund community that we have been unable to reach before. Operational flexibility and agility allowed the organisation to respond in a timely and appropriate manner to community concerns and government regulations in relation to the National State of Emergency. Consequently, we were able to positively impact local food security, health, hygiene, and education by instigating activities such as: information sharing; food parcel distribution; Tippy Tap construction; affordable World Health Organisation approved facemask provision; and facemask donations to the local secondary school.

Town Transformations can only be effectively achieved if the underpinning social culture evolves in parallel to and in support of the new state. This evolution requires the development of a resilient community. The Covid-19 pandemic afforded us the opportunity to launch a pilot programme designed to develop active, resilient citizens. We wish to build on this early progress and formally implement our Citizenry Activation Strategy during 2021, as we collectively strive for accelerated progress towards [Making a New Oranjemund](#) .



QUANTITATIVE MEASURES

ORGANISATIONAL



OMD 2030: Organisational Implementation Plan Summary 2020

Achieved

1. Registration as an Incorporated Association Not for Gain (complete January 2021);
2. Corporate Secretary and Company Auditor appointed;
3. Record-keeping processes in place (including double entry accounting system);
4. Two years of unqualified audited accounts;
5. Self-funded N\$360,000;
6. Part-time Fundraiser appointed.

Delayed

1. Structural building alterations, due to lack of clarity around asset donation;
2. Collective Town Transformation Strategy aligned across OTC, OMDIs, OMD 2030, Business and community delayed due to lack of engagement and Covid-19 pandemic.

Next Steps

1. Introduce employment contracts and PAYE system for staff once business registration complete;
2. Implement stakeholder engagement plan;
3. Implement further HR policies (leave, wellness);
4. Draw up new building plans for structural alterations to the Hub (outside toilet and offices) once asset donation finalised;
5. Install hybrid solar system at the Hub;
6. Secure minimum of N\$500,000 via self-funding in 2021;
7. Progress collective Town Transform Strategy;
8. Initiate fundraising strategy.



OMD 2030: 2020 Implementation Plan - Detail

OMD 2030's organisational implementation plan

Category	Project/ Deliverable	2020 End State	Transform Success Criteria	Progress December 2020
1. Context: OMD 2030 facilities, resourcing, funding and governance	1. Register as a welfare organisation	Registration complete	Implementation of community and tourism development projects	Application submitted to MoHSS. OMD 2030 does not meet the qualifying criteria
	2. Registration as an Incorporated Association Not for Gain	Registration complete	Implementation of community and tourism development projects	Ongoing. Company Secretary and Auditor appointed. Application submitted to BIPA. Registration approved January 2021
	3. A two-year funding strategy (3rd party and self-funding) outlined	Strategy complete and operational. Assets allocated	Implementation of community and tourism development projects	No progress with asset allocation and confusion over who has usage of some properties
	4. Appoint a part-time fundraiser	Fundraiser appointed	Implementation of community and tourism development projects	Part time fundraiser appointed, Grant application to install solar power at the Hub underway
	5. Self fund a minimum of N\$250,00 in 2020	N\$250,000 secured	Implementation of community and tourism development projects	N\$360,000 self funded (N\$300,000 received from donations. N\$60,000 received from income)
	6. Structural alterations to the Hub	Outside toilets for Hub activities complete	Community engagement and activation	Construction of toilet facilities delayed until Jasper House renovations finalised
	7. Embed further key operational activities (HR practices)	Anti-bullying & harassment policies operational	N/A	Policies complete & operational



OMD 2030: Key Performance Indicators - Organisational

OMD 2030's KPI's are reportable to its Management committee & Namdeb

Category	Programme KPI	Failure measures (in addition to KPI defaults)	Status/ Comment
OMD 2030: Governance, funding, resourcing, facilities	<ul style="list-style-type: none"> Welfare organisation registration complete Registration as an Incorporated Association Not for Gain complete Independent funding strategy in place OMD 2030 fully independent operationally HR policies embedded Outside toilet and washroom constructed at the Hub 	<ul style="list-style-type: none"> No material asset allocation No material asset allocation 	<ul style="list-style-type: none"> OMD 2030 not eligible for registration Business registration complete January 2021 Fundraiser appointed. No asset donation to date. Strategy pending Complete Complete Construction pending asset donation decision for Jasper House
OMD 2030 Brand and Stakeholder support	<ul style="list-style-type: none"> New Town Transform Forum operational OMD 2030 is a trusted, independent brand Full collaboration with OTC on environmental sustainability project Community meeting and 4 focus group meetings held to explain the roles of OMD 2030 and the other transform stakeholders 	<ul style="list-style-type: none"> Unclear boundaries of relationship between OMDIs, Namdeb, OTC and OMD 2030 Lack of OTC buy in 	<ul style="list-style-type: none"> Not operational – lack of engagement & Covid-19 restrictions, although has been recent joint meetings re Diamond Festival, Shipwreck Museum & Tourism Expo Complete Complete Complete
Town Transform strategy	<ul style="list-style-type: none"> Comprehensive Town Transform strategy in place, supported by OTC, Regional Government, GRN, OMDIs, Namdeb and OMD 2030 	<ul style="list-style-type: none"> No structure, process or document to substitute a post proclamation plan. Unclear boundaries of relationship between OMDIs, Namdeb, OTC and OMD 2030 	<ul style="list-style-type: none"> Not operational – lack of engagement & Covid-19 restrictions



QUANTITATIVE MEASURES

OPERATIONAL
(Pre – Determined Activities)



OMD 2030: Tourism Implementation Plan – Summary 2020

Achieved

1. Two-Year Town Tourism Strategy complete;
2. Coordinated first joint activity involving all major Town Transformation stakeholders (Namibia Tourism Expo exhibit, in association with OMDis and OTC);
3. Contributed to regional (//Kharas – Northern Cape) tourism booklet sponsored by Namibian Tourism Board;
4. Launched dedicated local tourism website <https://Oranjemund-tourism.com>;
5. Launched several new tourism activities (E-Bike rides, guided drives and walks, birding, fishing, sundowners);
6. Directional tourism signs erected in Oranjemund;
7. Brochure distribution sites identified and stocked.

Delayed

1. Completion of hospitality and tour guide training due to Covid-19 restrictions;
2. Participation in Hospitality Association of Namibia conference postponed due to Covid-19 restrictions;
3. Regional tourism group not active due to Covid-19 impacts.

Next Steps

1. Complete hospitality & tour guide training;
2. Submit revised concession application for the Oranjemund Tourism Development Area to the Ministry of Environment, Forestry and Tourism (MEFT);
3. Complete registration with Namibian Tourism Board as a Tourism Activities provider.



OMD 2030: 2020 Implementation Plan - Detail

OMD 2030's operational implementation plans 1 of 4: Tourism (in partnership with OMDIs)

Category	Project/ Deliverable	2020 End State	Transform Success Criteria	Progress December 2020
1. Content: Tourism Strategy	1. 2-Year Tourism Strategy complete	Strategy complete and implemented	New industry, new SME's, Historic identity of town upheld, town brand	Strategy complete & implemented
	2. Participate in 2 national or regional tourism forums	Attended events	Regional and national integration	OMD 2030 coordinated the joint Oranjemund exhibit (OMDis & OTC also involved) at the Tourism expo (4-7 th November). The exhibit won a gold award at the expo
	3. Regional tourism group operational	Regional tourism information produced and distributed	Regional and national integration	Contributed to regional //Kharas-Northern Cape tourism booklet, sponsored by NTB
	4. Hospitality training programme launched	2 training events completed	New industry, new SME's, town brand	Programme launched. Next step is immigration staff training (Moved to 2021)
	5. Tour guide training launched	5 local guides trained	New industry, new SME's, town brand	Programme ready to start when regulations permit (2021)
2. Content: Tourism Information Centre(TIC) and signage	6. 5 new local tourism activities available and operational	Activities operational	Required business and tourism information, town brand	Activities operational (guided walks, Ebike rides, drives, birding fishing, sundowners)
	7. 3 brochure distribution sites identified and stocked	Brochure racks stocked at the Hub and the border posts	Required business and tourism information, town brand	All local tourism establishments, border posts & Luderitz TIC stocked
	8. Directional tourism signs erected	Signs erected from the border to the TIC	Required business and tourism information	Complete



OMD 2030: Key Performance Indicators - Tourism

OMD 2030's KPI's are reportable to its Management committee and Namdeb

Category	Programme KPI	Failure measures (in addition to KPI defaults)	Status/ Comment
Tourism	<ul style="list-style-type: none"> • Tourism strategy in place • OMD 2030 participates in 2 national or regional tourism forums • Hospitality and tour guide training launched • 5 new tourism activities operational • 3 brochure distribution sites stocked • Directional tourism signs erected • All online tourism enquiries answered within 2 working days 	<ul style="list-style-type: none"> • Lack of OMDis buy in 	<ul style="list-style-type: none"> • Operational • Coordinated town participation at Namibian Tourism Expo. All other events postponed due to Covid-19 pandemic • Training launched (in conjunction with OMDis), but majority was postponed due to Covid-19 pandemic • Complete • Complete • Complete (in conjunction with Namdeb) • Complete



OMD 2030: Community Engagement (CE) and Activation (CA) Implementation Plan – Summary 2020

Achieved

1. Community engagement actively progressed in terms of local markets, newsletters, social media, road shows etc. Community members made >1000 visits to the Hub during 2020;
2. Majority of OMD 2030 market stallholders were from previously disadvantaged groups (78% previously racially disadvantaged; 62% women);
3. One community meeting and four focus group meetings held;
4. Citizenry Activation (CA) strategy completed;
5. Many Covid-19 activities (including road shows, information sharing, organisation of food donations, supplying tippy taps and soap to vulnerable areas of Oranjemund, participating in a Click and Collect scheme with Spar) initiated.

Next Steps

1. Formally implement the citizenry activation strategy;
2. Pilot the Park Run.

Delayed

1. Women's Conference due to Covid-19 regulations;
2. 30 'Food on Friday' stalls at the Hub due to Covid-19 regulations;
3. Park Run pilot due to Covid-19 regulations.



OMD 2030: 2020 Implementation Plan Detail

OMD 2030's operational implementation plans 2 of 4, Citizenry Engagement

Category	Project/ Deliverable	2020 End State	Transform Success Criteria	Progress December 2020
1. Content: Citizenry Engagement	1. Community Newsletter	4 newsletters and 6 members updates published	New town and social identity, town of choice. Active citizenry participation	4 newsletters & 6 members updates published. Newsletter mailing list now contains over 300 contacts
	2. Social media	Minimum of 3 social media posts per week	New town and social identity, town of choice. Active citizenry participation	Many more posts than 3 a week generated throughout the year. Facebook page has 3700 followers. One post reached over 11,000 people.
	3. Night Market	10 Night markets held	New town and social identity, town of choice. Active citizenry participation, support local economy	Due to Covid 19. were only be able to host 4 markets. Final market for 2020 took place on 5 th December. July market attracted 240 community members
	4. Hub Market and retail shop	30 'Food on Friday' stalls 20%, local products sold in shop	New town and social identity, town of choice. Active citizenry participation, support local economy	Not be possible to meet this target due to Covid regulations. Held 27 'Food on Friday's. Shop put on hold due to lack of tourists during pandemic
	5. Women's conference	Event took place	New social identity, active citizenry participation	Not possible to hold women's conference but have held 8 women's resilience workshops & have active weekly women's WA group resilience learnings. Online event took place beginning of December. Men's event in planning phase
	6. Engagement meetings with different community groups	4 focus group meetings held	New town and social identity, town of choice. Active citizenry participation	4 meetings held



OMD 2030: 2020 Implementation Plan - Detail

OMD 2030's operational implementation plans 3 of 4, Citizenry Activation

Category	Project/ Deliverable	2020 End State	Transform Success Criteria	Progress December 2020
1. Content Citizenry Activation	1. Citizenry activation strategy completed	Strategy complete	New town and social identity, town of choice	Strategy in progress. Complete December 2020
	2. Citizenry activation programme for 2020 implemented	Minimum of 2 activities per month	New town and social identity, town of choice	Many Covid-19 activities & others e.g. positivity wall, resilience workshops undertaken
	3. Citizens wall	4 citizen's walls completed	New town and social identity, town of choice	4 completed
	4. Park run piloted	6 park runs held	New town and social identity, town of choice	Can not start this activity yet under current Covid 19 regulations. Route is planned. Aim to start regular runs beginning of 2021
	5. Yoga group established	Monthly activity, led by community member	New town and social identity, town of choice	Teacher training has taken place. Yoga group now active
	6. Volunteering programme embedded	Increase in number of volunteers assisting at the Hub, or with events	New town and social identity, town of choice	Have regular volunteers from Baghdad and Swartkop including the 'Tippy Tap' team to call on for assistance. 3 new citizen groups instigated (Nawa Pets, Oranjemund Community Newsletter, Safety Forum). OMD 2030 has supported each of these groups and is part of the safety forum



OMD 2030: Key Performance Indicators – CE and CA

OMD 2030's KPI's are reportable to its Management committee and Namdeb

Category	Programme KPI	Failure measures (in addition to KPI defaults)	Status/ Comment
Citizenry Engagement	<ul style="list-style-type: none"> • 4 community newsletters published • 3 social media posts per week • 10 Night Markets and 30 'Food on Fridays' held • 20% local products sold in the shop 		<ul style="list-style-type: none"> • Complete • Complete • Unable to complete due to Covid-19 • Unable to complete due to Covid-19. Shop product sales, apart from facemasks (many of which were locally produced, all of which were manufactured in Namibia) were put on hold. Over 700 affordable facemasks meeting WHO criteria were sold. (Slide 26)
Citizenry Activation	<ul style="list-style-type: none"> • Citizen activation strategy in place and activated • 2 citizenry activation activities per month • 4 citizen walls completed • 6 park runs completed 		<ul style="list-style-type: none"> • Complete • Complete • Complete • Unable to complete due to Covid-19



OMD 2030: Town and Environmental Brand Implementation Plan – Summary 2020

Achieved

1. Supported new Town Brand promotion initiative driven by OMDis (Tribefire Studio filming);
2. Kick-started the Town for Tomorrow programme to address environmental concerns in Oranjemund and to elevate the town's environmental brand;
3. Instigated town environmental audit by Ecoawards Namibia;
4. Four year's data from quarterly community bird counts at the Ramsar site collected, processed and disseminated to MEFT;
5. > 3.5 tonnes of community waste recycled at our centres.

Next Steps

1. Implement the 3 year 'Town for Tomorrow' action plan in conjunction with OTC, to respond to the baseline data from the environmental audit;
2. Continue to tell the 'Oranjemund story';
3. Investigate a sustainable local solution for the processing of recycled waste.

Delayed

1. Upscaling of recycling programme due to lack of capacity and school recycling point closures during lock down and whilst online learning was taking place.



OMD 2030: 2020 Implementation Plan - Detail

OMD 2030's operational implementation plans 4 of 4, Town Brand (together with OMDis) and Environmental Brand (together with OTC – not controllable)

Category	Project/ Deliverable	2020 End State	Transform Success Criteria	Progress December 2020
1. Content: Town Brand	1. Town rebranding pilot launched	Use variety of media applications to tell the 'Oranjemund story'	New town and social identity, town of choice. Active citizenry participation	Tribefire Studios pilot launched. Filming took place in October (OMDis led project). Tourism website launched. Story telling via newsletter and social media outlets
2. Content: Environmental Brand	2. Town for Tomorrow pilot launched	Assessment carried out, action plan in place	New town and social identity, town of choice. Active citizenry participation	Assessment carried out. Oranjemund achieved a score of 68% (2/5 desert flowers awarded). Waiting for final report and action plan. Certificate awarded at the Tourism Expo. First town in Namibia to be assessed on environmental & social sustainability principles
	3. Recycling programme gains further traction	10 tonnes of waste recycled	New town and social identity, town of choice. Active citizenry participation	Despite the schools not being open for most of year approximately 3.5 tonnes of recycling processed to date (2.5 tonnes in 2019). Need to find a sustainable solution for where this project is heading. Currently, we are reliant on Namdeb to remove the waste & provide transport to Windhoek.



OMD 2030: Key Performance Indicators – Town and Environmental Brand

OMD 2030's KPI's are reportable to its Management committee and Namdeb

Category	Programme KPI	Failure measures (in addition to KPI defaults)	Status/ Comment
Town and Environmental Brand	<ul style="list-style-type: none">• Town rebranding pilot launched• Town for Tomorrow pilot launched• 10 tonnes of waste recycled	<ul style="list-style-type: none">• Lack of OMDIs and OTC buy in• Lack of OTC buy in• Ineffective transportation method for recycled materials	<ul style="list-style-type: none">• Complete• Complete• 3.5 tonnes of waste recycled. Target not met due to recycling centres being shut for much of the year as a result of the Covid-19 pandemic. A more effective solution for end- point processing also needs to be found in 2021



QUANTITATIVE MEASURES

OPERATIONAL
(Opportunistic Activities)



OMD 2030: Opportunistic Activities Implementation Plan – Summary 2020

Achieved

1. In conjunction with Namdeb and OMDIs, intervened to help prevent an illegal occupancy of state land for tourism and agricultural projects at Hohenfels in the Tsau //Khaeb (Sperrgebiet) National Park (TKNP);
2. Ministry of Environment, Forestry and Tourism (MEFT) to investigate the illegal occupancy and to ensure that due process is followed when allocating tourism concessions in the TKNP. Local tourism operators will now all have an equitable opportunity to apply for these concessions when they become available in 2021;
3. Fast tracked the community resilience programme; resilience is a key component of town transformation. Covid-19 pandemic provided an ideal opportunity to build awareness and begin to implement programmes that influence mindset and behavioural change among the community;
4. Carried out many Covid-19 activities designed to: increase public awareness and safety, provide clear and accurate information in all local languages, increase resilience, increase food security, decrease poverty, provide access to E-Learning materials and assist with the implementation of precautionary measures during the state of emergency.

Next Steps

1. Continue to monitor the situation at Hohenfels and maintain dialogue with MEFT;
2. Formalise the resilience workshops and training as part of Citizenry Activation programme for 2021;
3. Respond to future Covid-19 needs appropriately and as necessary.



OMD 2030: 2020 Implementation Plan - Detail

OMD 2030's Opportunistic operational implementation plans 1 of 2: Overview

Category	Project/ Deliverable	2020 End State	Transform Success Criteria	Progress December 2020
1. Tourism and Community Engagement	1. Prevent illegal tourism concession from operating at Hohenfels campsite	Concession not operational. Local tourism operators able to apply for concession by following correct legal procedures	Required legal process, new tourism options, town and environmental brand	Complete
	2. Ensure correct environmental procedures adhered to when applying to take part in listed environmental activities	MEFT to confirm that no listed environmental activity can take place unless Environmental Clearance Certificate (ECC) has been issued.	Required legal process, town and environmental brand, New tourism opportunity	MEFT confirmed that an ECC is required for all TKNP Tourism Concessions and that legal requirements will be enforced at all times. OMD 2030 to assist successful concessionaires with Environmental Impact Assessment (EIA) process during 2021.
2. Citizenry Activation	1. Launch resilience programme	Women's workshops complete, Men's training in planning phase, strategy developed for 2021	New town and social identity, Active citizenry participation	Complete
	2. Covid-19 Activities (Details on slide 25)	Healthy, safe, well informed community	Healthy, safe, well informed and educated town, Active citizenry participation, Increase in food security, decrease in poverty, resilient community	Many activities complete. Replenishment of Tippy Tap soap, selling of affordable facemasks and reinforcement of Covid-19 protocols ongoing



OMD 2030: 2020 Implementation Plan - Detail

OMD 2030's Opportunistic operational implementation plans 2 of 2: Covid-19 Activities

Activity	Project/ Deliverable	2020 End State	Progress December 2020
1. Use a variety of different methods to deliver appropriate Covid-19 information in local languages (to include: posters on town noticeboards, local radio, social media, outreach programmes, Hub TV screen, newsletters)	1. Provide clear accurate up to date information, reassure community, increase resilience, healthy community	Material regularly disseminated to whole community using all available means	Complete to date. Ongoing as required
2. 'Click and Collect' in conjunction with Spar	1. Implementation of precautionary measures, reassurance, healthy community	OMD 2030 Hub used as collection point for Spar orders	Complete. Activity can be reactivated as required
3. Delivery of donated food parcels (Spar donated maize meal and OMDIs donated excess fruit and vegetables)	1. Increase food security, decrease local poverty, healthy community	Distribute food parcels to vulnerable learners, their families and pregnant/breast feeding women registered at the government clinic	400 parcels delivered
4. Provision of free WIFI for teachers and high school learners who do not have mobile data needed for online learning	1. Provide access to E-Learning materials while schools are closed	Learners and teachers use the Hub facility as required	Complete. Although few learners availed themselves of the facility, it was available as required
5. Assist local business community by availing the Hub market space at favourable rates	1. Increase sustainability and resilience, decrease local poverty	Community members use Hub facility during state of emergency to sell local products	Complete
6. Chair the Social Mobilisation , Community Engagement and Psycho-Social support Sub-Committee of the Local Community Covid-19 Task force	1. Disseminate all relevant Covid-19 information to the community 2. Assist OTC with the Oranjemund Screening station	Relevant information, including number of Covid-19 cases in Oranjemund communicated Screening station fully operational during state of Emergency	Namdeb/MoHSS would not release data on number of local Covid-19 cases. All other information disseminated to community 5095 people passed through screening station



OMD 2030: 2020 Implementation Plan - Detail

OMD 2030's Opportunistic operational implementation plans 2 of 2: Covid-19 Activities continued

Activity	Project/ Deliverable	2020 End State	Progress December 2020
<p>7. Provision of affordable, locally produced, World Health Organisation approved facemasks for the local community</p>	<p>1. Healthy community, decrease local poverty, increase resilience, provide reassurance</p>	<p>Regular supply of affordable masks available for all who need them</p>	<p>Ongoing as required. Over 700 masks supplied to date. 70 masks donated to !Garibams Secondary School to enable the Grade 11 and 12 learners to resume studies after lock down</p>
<p>8. Post Emergency. Longer term resilience</p>	<p>1. Healthy community, remaining resilient, active citizenry, reduce local poverty</p>	<ul style="list-style-type: none"> • Story telling to increase reassurance (unsung heroes, Changing times on Facebook page and in OMD 2030 newsletters) • Self care September activities to increase resilience (on Facebook page and via community WhatsApp groups) • '30 days 30 views' posted on social media to encourage local tourism, post lock down • E-bikes available for hire at local rates (increase healthy activities) • Regular replenishment of all Tippy tap soap throughout community • 'Clap for our Community' to encourage a sense of togetherness 	<p>Complete. E-Bikes remain available for hire at local rates. Story telling and other town brand and resilience building activities ongoing. Tippy Tap soap continues to be replenished as required</p>



QUALITATIVE MEASURES



OMD 2030: Qualitative Indicators

Although difficult to assess, qualitative measures indicate progress in many areas throughout 2020.

Achieved

1. Increasing attendance at OMD 2030 events and stalls for the night markets are fully booked well before each event;
2. Increase in enquiries from citizens who require information, or who wish to work or volunteer for OMD 2030;
3. Other town transformation stakeholders requesting OMD 2030 assistance, advice or joint participation in projects has increased;
4. Creation of other community groups that are not led by OMD 2030, but were advised by OMD 2030 when they were formed (Oranjemund Community Newsletter, Nawa Pets, Community Safety Forum);
5. Perception that OMD 2030 is more widely recognised and has been able to impact many more parts of the Oranjemund community in 2020 than in previous years.

Delayed

1. Key meetings are cancelled at short notice, or stakeholders arrive after meetings have started, evidencing lack of prioritisation and respect. No progress with this issue (already identified in 2019). Will be addressed as part of resilience programme during 2021.



FINANCIAL PERFORMANCE

ORANJEMUND



OMD 2030: 2019 Financial Performance

OMD 2030 operated under budget during 2020 due to Covid-19 restricting many activities and potential asset donations that were budgeted for not materialising

Item	Value (N\$)
Full Year Budget *	1,000, 000
Total Spend 2020	910, 000
Income Generation (Donations & OMD 2030 Projects)**	360, 000
Remaining Budget	450, 000

* N\$ 1,000,000 from Namdeb for general budget.

** Includes: N\$ 70,000 from OMDis for joint tourism projects, N\$36,000 from Namdeb for tourism signage, N\$ 120,000 from Salients for resilience project; N\$44,000 from Namdeb Environmental fund for camera traps; N\$25,000 from various community donations; N\$5,000 for expo transport from OTC; N\$60,000 from OMD 2030 direct income and bank interest.



IN SUMMARY

ORANJEMUND



OMD 2030: 2020 Successes and Gaps

Although there are still several challenges, significant progress was made in many areas.

Achieved

1. Registration as an Incorporated Association Not for Gain (complete January 2021);
2. N\$360,000 self-funded from contributions beyond Namdeb enablement;
3. Organisation's visibility and community reach greatly increased;
4. Effective management of community Covid-19 response;
5. Implemented two-year tourism strategy in collaboration with OMDs;
6. Instigated town environmental sustainability audit by Ecoawards Namibia (first town in Namibia to undergo audit);
7. Coordinated first joint Town Transformation project (NTE exhibit – joint OMDIS, OTC, OMD 2030 partnership);
8. Launched resilience workshops, as part of Citizenry Activation programme implementation.

Next Steps

1. Restart dialogue across Town Transform stakeholders to formulate updated Town Transformation strategy and implementation plan.

Delayed

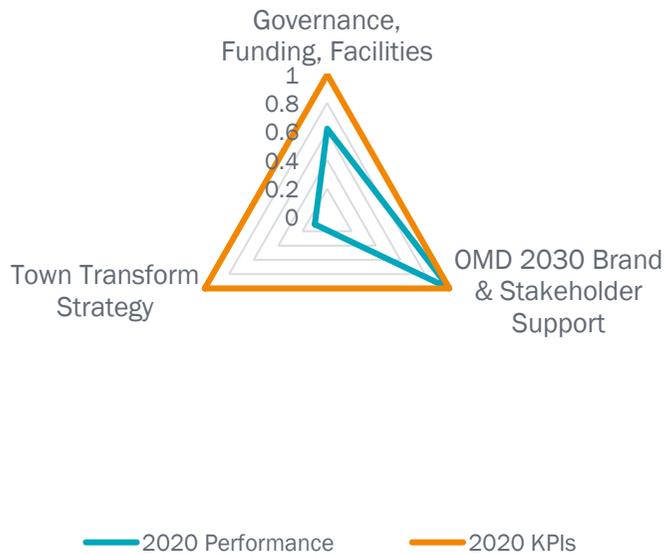
1. OMD 2030 does not own assets and is financially reliant on one organisation;
2. Confusion over asset donation and implementation of projects ear-marked for donated assets;
3. An aligned Tourism Transformation strategy across stakeholders and specifically OTC, supported by an implementation plan that leverages and optimises stakeholders organisational purpose.



OMD 2030: 2020 KPIs and Community Impact

During 2020 OMD 2030 met 73.5 % of its KPI's (Organisational - 62%; Operational - 85%) on average.

OMD 2030 Organisational Performance against 2020 KPI's



Measure	Goals	Rating	Shortfall
Governance, Funding, Facilities	Section 21 registration complete, fully independent operationally, independent funding strategy in place, outside facilities constructed, HR policies embedded	75%	<ul style="list-style-type: none"> Lack of clarity around asset donation prevented completion of facility construction & funding strategy
OMD 2030 Brand & Stakeholder Support	Trusted, independent brand, collaboration with OTC for environmental audit, community meeting & 4 focus groups held	100%	
Town Transform strategy	Comprehensive strategy in place supported by OTC, OMDis, Namdeb and Regional government	10%	<ul style="list-style-type: none"> Requires alignment with OTC & OMDis Joint meetings resumed at the end of 2020. No formal structure yet in place



OMD 2030: 2020 KPIs and Community Impact

During 2020 OMD 2030 met 75 % of its KPI's (Organisational - 62%; Projects - 87%) on average.

OMD 2030 Operational Performance against 2020 KPI's



Measure	Goals	Rating	Shortfall
Tourism	Strategy in place, participate in national/regional forums, tour guide & hospitality training launched, new tourism activities operational, tourism signs erected	100%	
Citizenry Engagement	4 newsletters published, 3 social media posts per week, 10 Night markets & 30 Food on Fridays	85%	<ul style="list-style-type: none"> Covid-19 regulations prevented a number of Night Markets from taking place
Citizenry Activation	Strategy in place, 2 activities per month, 4 citizen walls completed, 6 park runs	90%	<ul style="list-style-type: none"> Covid-19 regulations prevented Park Runs from occurring N.B. Many extra activities took place in this category than were originally planned, due to the Covid-19 pandemic
Town and Environmental Brand	Town rebranding pilot launched, Town for Tomorrow pilot launched, 10 tonnes of waste recycled	75%	<ul style="list-style-type: none"> Covid-19 pre-cautionary measures led to the closure of 2/3 of recycling sites. 3.5 Tonnes of waste recycled



OMD 2030: 2020 Key Insights

The Oranjemund community is complex. A culture of dependency on the mine to provide for the future, coupled with a lack of respect afforded to some stakeholders is significantly contributing to the slower than planned pace of transformation progress at community level.

1. Role Reinforcement

Although there is clarity among OMD 2030 and OMDIs about their roles in the Transform process, there remains a need for continual reinforcement of these roles among other key stakeholders, including the community.

2. Dependency

The dependency culture displayed by much of the community represents a significant hurdle to progress. There is an urgent need to implement a Citizenry Activation programme to encourage the mindset and behaviour changes necessary to increase personal and community resilience of Oranjemund's citizens.

3. Collaboration.

Collaboration among key stakeholders remains ineffective and has been of low priority for the majority of the year. It is hoped that the recent positive engagements re the future of the Oranjemund Diamond Festival and the Shipwreck/Diamond Museum signal the start of greater collaboration and an increased pace for the Transform process during 2021.



OMD 2030: Looking Forwards

OMD 2030 must build on the progress made during 2020; implementing the Citizenry Activation Strategy and an Environmental Audit Action Plan, driving further tourism initiatives and remaining agile to effectively respond to a continually evolving social ecosystem.

1. Transfer OMD 2030 staff to employment contracts;
2. Collaborate with other stakeholders on the production of a revised Transform strategy and an implementation plan;
3. Implement the second year of the town Tourism Strategy in partnership with OMDIs;
4. Implement an Environmental Audit Action Plan in collaboration with OTC;
5. Launch and implement both men and women's resilience coach training programmes.



OMD  **2030**
MAKING A NEW ORANJEMUND