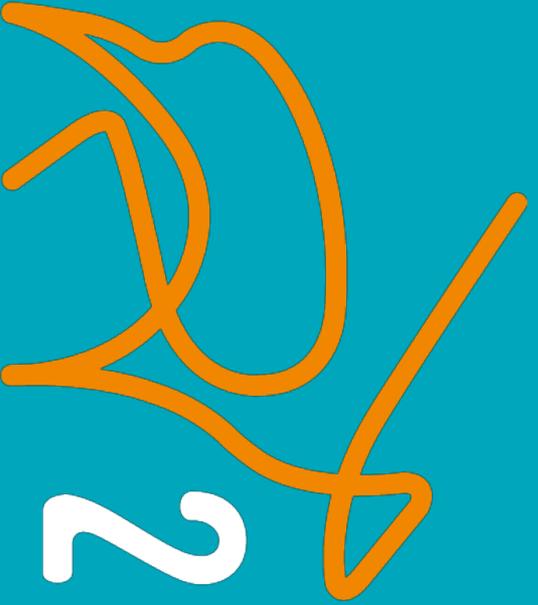


# ANNUAL PERFORMANCE REPORT

## 2021

OMD  2030

MAKING A NEW ORANJEMUND



# OMD 2030: Annual Performance Report

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# OMD 2030: Document Purpose

This document appraises the 2021 performance of OMD 2030 against specific performance indicators for both the 75% pre-determined activities and the 25% opportunistic activities that became important as 2021 progressed but did not feature at the start of 2021.

## 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:

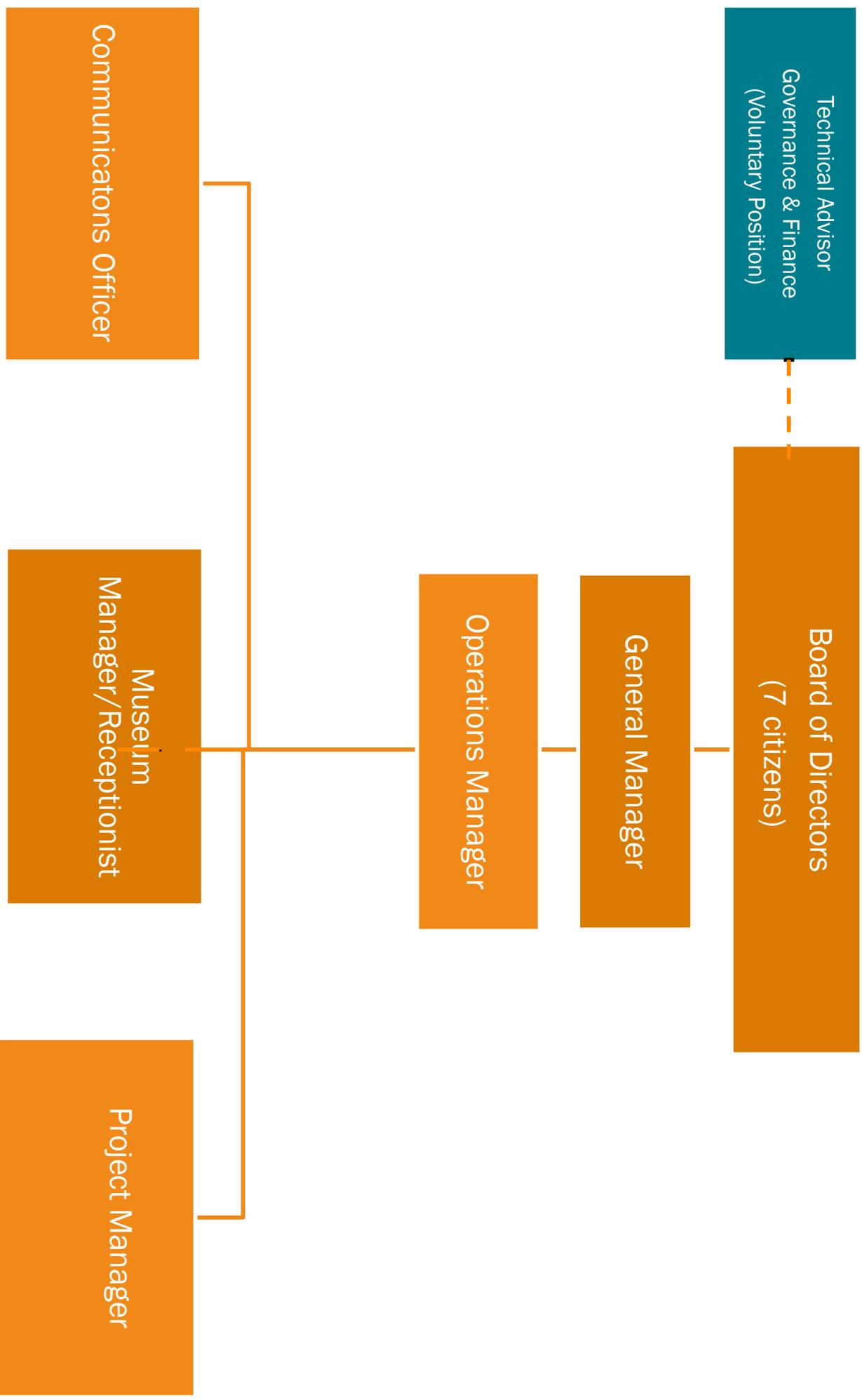
1. Be a voice to/of/for the community;
2. Develop a sense of community;
3. Realistically support & assist town transformation;
4. Exhibit best practice of what a transformed community should be.

## OMD 2030 – Strategic Focus

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



# OMD 2030: Organisation Structure





# OMD 2030: Annual Performance Report

## 2021 GM Performance Statement

Town Transformation progress was again impacted by the Covid-19 pandemic during 2021. Transforming a town is a complex, challenging process, involving the cooperation of many stakeholders. When extra national restrictions and regulations on social behaviour and movement are added to this, the transformation process becomes even more problematic. Despite these difficulties however, a successful collaboration between OMD 2030, Namdeb and OMDis during 2021 resulted in the renovation and subsequent reopening of the Jasper House Museum at the end of the year. This achievement illustrates how important collaborative projects are to the transformation process. The project helped to re-establish a sense of pride and belonging for the town's inhabitants and provides a significant tourism attraction that will help to diversify the local economy. If town transformation is to succeed, many more of these collaborative partnerships and projects need to be implemented. Every organisation and individual has a role to play. If we wish to make significant progress, we must embrace a growth mindset and look for ways to maximise, utilise and celebrate our collective and individual strengths, rather than adopting a fixed or negative mindset about the future.

For OMD 2030, 2021 was a year of consolidation. The impact of Covid-19 resulted in many of our new ideas and projects being put on hold. We were, however, able to continue with several of our existing programmes; organising fun runs, which helped keep the community active and in touch with each other during the restrictions and hosting approximately half the Night Markets we had planned for the year. In addition, we migrated our resilience workshops to the online space, and by adopting a hybrid model, comprising both in person and online education, we were able to train five life coaches. These coaches are now available to help every community member that needs assistance, and their coaching sessions are affordable for all.

The welcome news at the end of the year of a significant extension to the Life of Mine, provides the local transformation stakeholders with 'Time'; an incredible luxury that we previously did not have. We must now make the most of this opportunity and collaboratively implement the most effective methods to build a sustainable, economically diverse town of active, engaged citizens.

Sue Cooper



# QUANTITATIVE MEASURES

## ORGANISATIONAL

ORGANISATION



# OMD 2030: Organisational Implementation Plan

## Summary 2021

### Achieved

1. Company Registration process complete
2. Zero rental leases formalised for The Hub, Jasper House and E9-10<sup>th</sup> Avenue;
3. Three years of unqualified audited accounts;
4. Self-funded N\$550,050 beyond Namdeb enablement
5. Employment contracts & Social Security payment system implemented

### Delayed

1. Structural building alterations, due to museum renovation;

### Next Steps

1. Implement five year organisational strategy;
2. Implement further HR policies (disciplinary, leave, wellness);
3. Draw up new building plans for structural alterations to the Hub (outside bathroom);
4. Source funding for hybrid solar system at the Hub;
4. Secure minimum of N\$700,000 via self-funding in 2022;
5. Revisit collective Town Transformation Strategy – in light of LOM extension;
6. Initiate fundraising strategy



# OMD 2030: 2021 Implementation Plan - Detail

OMD 2030's organisational implementation plan

Category	Project/ Deliverable	2021 End State	Transform Success Criteria	Progress December 2021
1. Context: OMD 2030 facilities, resourcing, funding and governance	1. Implement employment contracts for staff	Process complete	Operational effectiveness, objectivity	Process complete.
	2. Two-year funding strategy (third party and self-funding) outlined	Strategy complete	Implementation of community and tourism development projects	To be incorporated into a five-year strategic plan for the organisation
	3. Self fund a minimum of N\$500,000	N\$500,000 secured	Implementation of community and tourism development projects	Complete
	4. Hub structural alterations	Outside toilets for Hub activities complete	Implementation of community and tourism development projects	Construction of toilet facilities delayed until Jasper House renovations finalised
	5. Install hybrid solar system	System installed	Implementation of community and tourism development projects	No news about the grant application yet
	6. Tax and social security requirements fulfilled	Requirements fulfilled	Community engagement and activation	Complete
	7. Embed further key operational activities (HR policies)	Leave policy operational	N/A	Policy complete & operational



OMD 2030's KPI's are reportable to its Board of Directors

# OMD 2030: Key Performance Indicators - Organisational

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



# QUANTITATIVE MEASURES

## OPERATIONAL

(Pre – Determined Activities)



# OMD 2030: Tourism Implementation Plan –

## Summary 2021

### Achieved

1. Two-Year Tourism Strategy implemented;
2. Hospitality training for 1 local lodge, 1 restaurant & 1 local business;
3. Trained 6 local tour guides;
4. Tourism Information centre dealt with 1745 enquiries from 7 different countries

### Delayed

1. Completion of hospitality 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 training;
2. Launch the //Kharas regional tourism group;
3. Complete registration with Namibian Tourism Board as a Tourism Activities provider;
4. Open the Jasper House museum, plan 2 tourism activities for 2022 and aim for 1000 visitors in 2022.



# OMD 2030: 2021 Implementation Plan - Detail

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

Category	Project/ Deliverable	2021 End State	Transform Success Criteria	Progress December 2021
1. Content: Tourism Strategy & implementation	1. 2-Year Tourism Strategy implemented	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	<b>Regional &amp; national events cancelled due to Covid restrictions.</b> OMD 2030 has been asked to present at the Hospitality Association of Namibia conference in February 2022
	3. Hospitality & tour guide training programme	3 training events completed 6 local guides trained	New industry, new SME's, town brand	6 Local tour guides trained. Hospitality training continued until Covid regulations intervened



# OMD 2030: Key Performance Indicators - Tourism

OMD 2030's KPI's are reportable to its Board of Directors

Category	Programme KPI	Failure measures (in addition to KPI defaults)	Status/ Comment
Tourism	<ul style="list-style-type: none"><li>• Tourism strategy in place &amp; implemented</li><li>• OMD 2030 participates in 2 national or regional tourism forums</li><li>• Hospitality and tour guide training complete</li></ul>	<ul style="list-style-type: none"><li>• Lack of OMDis buy in</li></ul>	<ul style="list-style-type: none"><li>• Implemented</li><li>• Covid regulations prevented all national and regional events from taking place</li><li>• Training launched (in conjunction with OMDis), but majority of hospitality training was postponed due to Covid-19 pandemic</li><li>• 6 Local tour guides completed the training and passed the assessment</li></ul>



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

## Summary 2021

### Achieved

1. Four community newsletters published;
2. Three social media posts per week published;
3. Six Night Markets and 30' Food on Fridays' held;
4. Citizenry Activation (CA) strategy implemented;
5. Six resilience Life-coaches trained
6. Six community fun runs completed
7. On-line Resilience workshops held for Oranjemund men and women

### Next Steps

1. Launch community resilience Life-coaching programme;
2. Update the CA strategy to cover the next 5 years
3. Complete a second male resilience workshop series
4. Implement a youth resilience workshop series

### Delayed

1. Pilot youth resilience event 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: 2021 Implementation Plan Detail

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

Category	Project/ Deliverable	2021 End State	Transform Success Criteria	Progress December 2021
1. Content: Citizenry Engagement	1. Community Newsletter	4 newsletters published	New town and social identity, town of choice. Active citizenry participation	3 Newsletters published. New format and publishing schedule implemented. 300+ people on newsletter mailing list.
	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 4650 followers. .
	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 6 markets.
	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	30 food on Fridays held. Due to Covid regulations & lack of visitors, the shop was put 'on hold' for 2021
	5. Women's conference	Event took place	New social identity, active citizenry participation	Not possible due to Covid regulations.



# OMD 2030: 2021 Implementation Plan - Detail

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

Category	Project/ Deliverable	2021 End State	Transform Success Criteria	Progress December 2021
1. Content Citizenry Activation	1. Citizenry activation strategy implemented	Strategy complete	New town and social identity, town of choice	Strategy implemented
	2. Resilience life coach training completed	4 Community Resilience coaches trained	New town and social identity, town of choice	5 Resilience Life-coaches trained (3 female and 2 male or different ages and ethnic backgrounds).
	3. Pilot youth resilience workshop held	1 workshop series completed	New town and social identity, town of choice	Unable to complete due to Covid regulations although preliminary meetings took place
	4. Park run piloted	6 park runs held	New town and social identity, town of choice	6 Fun runs took place. All were over subscribed. Numbers taking part were limited by Covid regulations.
	5. Covid-19 Support	As needs arise	New town and social identity, town of choice	OMD 2030 was an integral part of the Oranjemund Town Covid Task Force



# OMD 2030: Key Performance Indicators – CE and CA

OMD 2030's KPI's are reportable to its Board of Directors

Category	Programme KPI	Failure measures (in addition to KPI defaults)	Status/ Comment
Citizensry Engagement	<ul style="list-style-type: none"><li>• 4 community newsletters published</li><li>• 3 social media posts per week</li><li>• 10 Night Markets and 30 'Food on Fridays' held</li><li>• 20% local products sold in the shop</li></ul>		<ul style="list-style-type: none"><li>• Complete (under new guidelines)</li><li>• Complete</li><li>• 6 Night Markets held. Covid regulations required the cancellation of the other 4. 30 Food on Fridays held</li><li>• Unable to complete due to Covid-19. S</li></ul>
Citizensry Activation	<ul style="list-style-type: none"><li>• Citizen activation strategy implemented</li><li>• Resilience Life coaches trained</li><li>• Youth resilience workshop held</li><li>• 6 park runs completed</li></ul>		<ul style="list-style-type: none"><li>• Complete</li><li>• Complete</li><li>• Preliminary work complete. Could not hold the workshop due to Covid regulations</li><li>• Complete</li></ul>



# OMD 2030: Town and Environmental Brand Implementation Plan – Summary 2021

## Achieved

1. Increase in number of social media enquiries and interactions;
2. Three-year Town for Tomorrow Action Plan operational;
3. Five year's data from quarterly community bird counts at the Ramsar site collected, processed and disseminated to MEFT;
4. > 3.2 tonnes of community waste recycled at our centres.
5. Installed an E-waste recycling centre

## Delayed

1. Citizenry Science Brown Hyena monitoring project, due to Covid regulations.

## Next Steps

1. Implement E-waste recycling project;
2. Implement school educational project;
3. Conduct stakeholder engagements with Swartkop community in order to produce and implement a biodiversity and social action plan for the Swartkop Hill area..



# OMD 2030: 2021 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	2021End State	Transform Success Criteria	Progress December 2021
1. Content: Town Brand	1. Increase in number of social media enquiries and interactions	Use variety of media applications to tell the 'Oranjemund story'	New town and social identity, town of choice. Active citizenry participation	Due to Covid 19, there were fewer online visitor enquiries than in previous years. There was however much more general engagement on our social media pages about Oranjemund events and information. >4600 Facebook followers
2. Content: Environmental Brand	2. Town for Tomorrow Action Plan operational  3. Recycling programme gains further traction	Action plan operational  3.5 tonnes of waste recycled	New town and social identity, town of choice. Active citizenry participation  New town and social identity, town of choice. Active citizenry participation	Action plan operational  3.2 tonnes of recycling processed despite the schools being closed for much of the year New E-waste recycling centre opened



# OMD 2030: Key Performance Indicators – Town and Environmental Brand

OMD 2030's KPI's are reportable to its Board of Directors

Category	Programme KPI	Failure measures (in addition to KPI defaults)	Status/ Comment
Town and Environmental Brand	<ul style="list-style-type: none"><li>• Increase in social media interaction</li><li>• Town for Tomorrow action plan operational</li><li>• 3,5 tonnes of waste recycled</li></ul>	<ul style="list-style-type: none"><li>• Lack of OTC buy in</li><li>• Lack of community and school buy in</li></ul>	<ul style="list-style-type: none"><li>• Complete</li><li>• Complete</li><li>• 3,52 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. New E-waste recycling centre installed</li></ul>



# QUANTITATIVE MEASURES

**OPERATIONAL**  
(Opportunistic Activities)



# OMD 2030: Opportunistic Activities

## Implementation Plan – Summary 2021

### Achieved

1. Integral part of Oranjemund Town Covid Task Force. Published weekly community Covid data, supported MoHSS, produced educational awareness posters, donated materials and sanitiser to the testing site, supplied the testing site with electricity for three months, donated airtime to the Doctors and Nurses to enable them to contact patients, conducted weekly patrols with other task force members to check that community members were adhering to agreed protocols over the weekends;
2. Hosted the 'Avant-Premiere' of the documentary film 'Desert Paradise' which was filmed in Oranjemund and told the story of local people;
3. Launched the E-waste project;
4. Carried out male online personal resilience workshops.



# QUALITATIVE MEASURES



# OMD 2030: Qualitative Indicators

Although difficult to assess, qualitative measures indicate progress in many areas throughout 2021.

## Achieved

1. Increase in health and fitness within the community (Fun runs over-subscribed, Yoga group operational. Extra yoga activities arranged for Namdeb staff ;
2. Increase in citizen engagement despite Covid: Avant Premiere of 'Desert paradise full for each night it was screened, 14 people answered the Expression of Interest to run the Jasper House Cafe ;
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 Choir);

5. Perception that OMD 2030 is more widely recognised locally and regionally, and has been able to impact many more parts of the Oranjemund community in 2021 than in previous years. (e.g. We have received invitations to contribute to several regional and national events (e.g. formation of regional tourism groups, invitation to present at HAN National conference

## Delayed

1. Key meetings are cancelled at short notice, or stakeholders arrive after meetings have started, evidencing lack of prioritisation and respect. Little progress with this issue (already identified in 2019).



# FINANCIAL PERFORMANCE



# OMD 2030: 2021 Financial Performance

OMD 2030 operated under budget during 2021 due to Covid-19 restricting many activities.

Item	Value (N\$)
Budget Allocation *	1,000, 000
Total Net Spend 2021 (not including donations, co-funding projects & income generation	890, 000
Income Generation (Donations & OMD 2030 Projects) **	1,394,300
Cash on Account – End December 2021	500, 000

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

\*\* Includes: N\$ 743,000 from OMDIs & Namdeb for the Jasper House refurbishment, N\$ 290,000 from Salients for resilience project; N\$100,000 from OMD 2030 direct income and bank interest.



# IN SUMMARY



# OMD 2030: 2021 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\$1,300,000 self-funded from contributions beyond Namdeb direct enablement;
3. Organisation's visibility and community reach increased further;
4. Effective management of community Covid-19 response;
5. Trained 6 local Tour Guides;
6. Trained 5 Community Life Coaches;
7. Zero rental agreements in place for three properties;
8. First Male resilience workshops launched for Namdeb community members, as part of Citizenry Activation programme (in partnership with Salients).

## Delayed

1. OMD 2030 does not own assets and is still financially reliant on one organisation;
2. An aligned Tourism Transformation strategy across stakeholders and specifically OTC, supported by an implementation plan that leverages and optimises stakeholders organisational purpose.

## Next Steps

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



# OMD 2030: 2021 Performance Against KPIs

During 2021 OMD 2030 met 81 % of its KPI's (Organisational - 74%; Operational – 85.5%) on average.

Measure	Goals	Rating (%)	Shortfall
Governance & Resourcing	<ul style="list-style-type: none"> <li>• N\$500,000 raised beyond direct Namdeb enablement</li> <li>• Employment contracts in place</li> <li>• Tax &amp; Social Security requirements fulfilled</li> <li>• Outside toilet &amp; Solar System constructe</li> </ul>	80	<ul style="list-style-type: none"> <li>• Result of Solar grant application not known</li> <li>• Toilets not constructed</li> </ul>
OMD 2030 Brand & Stakeholder Support	<ul style="list-style-type: none"> <li>• Restart Town Transformation Committee</li> <li>• Meetings with Local &amp; Regional Councillors to explain the role of OMD 2030</li> <li>• Community meetings &amp; focus group meetings held</li> </ul>	67	<ul style="list-style-type: none"> <li>• Town Transformation Committee not restarted</li> </ul>
Tourism	<ul style="list-style-type: none"> <li>• Tourism strategy implemented</li> <li>• Participation at 2 national/regional events</li> <li>• Hospitality &amp; Tourguide training complete</li> </ul>	90	<ul style="list-style-type: none"> <li>• Covid regulations prevented some of national/regional events from taking place</li> </ul>
Town & Environmental Brand	<ul style="list-style-type: none"> <li>• Increase in social media enquiries</li> <li>• Town for Tomorrow Action Plan operational</li> <li>• 4 tonnes of waste recycled</li> <li>• 6 months citizen science data collected</li> </ul>	80	<ul style="list-style-type: none"> <li>• Due to Covid regulations, citizen science Brown Hyena project could not be launched but quarterly Bird Counts continued</li> <li>• 3.5 tonnes of waste recycled</li> </ul>
Citizenry Engagement	<ul style="list-style-type: none"> <li>• 3 newsletters published</li> <li>• 3 social media posts per month</li> <li>• 10 night markets &amp; 30 Food on Fridays held</li> </ul>	90	<ul style="list-style-type: none"> <li>• Due to Covid restrictions, only 6 night markets could be held</li> </ul>
Citizen Activation	<ul style="list-style-type: none"> <li>• Resilience Life coaches trained</li> <li>• 1 pilot youth resilience event held</li> <li>• 6 fun runs completed</li> </ul>	80	<ul style="list-style-type: none"> <li>• Covid restrictions prevented the pilot youth resilience event from taking place, although all the preliminary meetings were held.</li> </ul>



# OMD 2030: 2021 Performance Against KPIs - Diagrammatic Representation

## OMD 2030 PERFORMANCE 2021 AGAINST KPI'S





## OMD 2030: 2021 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 continues to 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 still remains a need for continual reinforcement of these roles among other key stakeholders, including the community. With the extension of the Life of Mine for a further twenty years, there is also an urgent need for clarity around the role that Namdeb will play in the town transformation process from 2022 onwards.

### 2. Dependency

The dependency culture displayed by much of the community continues to present a significant hurdle to progress. However, preliminary anecdotal from within the local community indicates that the Citizenry Activation programme is having some success with encouraging the mindset and behaviour changes necessary for increasing personal and community resilience, and decreasing the dependency culture. The impact of the announcement about the extension of the Life of Mine on this culture is not yet evident.

### 3. Collaboration.

Collaboration among key stakeholders remains difficult, although the successful renovation of the Jasper House Museum demonstrates what can be achieved when this difficult process is managed effectively.



## OMD 2030: Looking Forwards

OMD 2030 must build on the progress made during 2021; implementing the Life-coaching programme as part of the Citizenry Activation Strategy, working with the schools on a youth resilience programme and an Environmental Audit, driving further tourism initiatives and remaining agile to effectively respond to a continually evolving social ecosystem.

### **Programmes for 2022 include:**

- 1.** Streamlining the Board of Directors structure & function;
- 2.** Collaborating with other stakeholders on the production of a revised Transform strategy and an implementation plan;
- 3.** Participating in 2 regional/national tourism events
- 4.** Launching a youth resilience programme;
- 5.** Implementing environmental audits and an environmental education initiative at all Oranjemund schools.
- 6.** Launching the community Life-coaching programme.



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