

BUSINESS PLANNING REPORT

2022



MAKING A NEW ORANJEMUND



OMD 2030: Annual Performance Report

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OMD 2030: Document Purpose

This document outlines OMD 2030's Business Plans for 2022

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 from Namdeb;
 - Directly from OTC and other potential donors (in future);
 - Indirectly from OMDIs;



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 Brand;
- Citizenry engagement and activation.



OMD 2030: Business Planning Approach

Currently, approximately 65% of OMD 2030's annual activities are pre-determined. The remainder of its capacity is available to respond to specific community needs as they materialise. It is particularly important that the citizenry engagement and activation component of OMD 2030's strategic focus is able to respond to pertinent community needs as they arise if the organisation is to play an effective role as the citizenry component of town transformation programme.

The delivery approach of OMD 2030 is based on the following principles:

1. All noted projects are qualified in the context of the Town Transform success criteria (as approved by the Town Transform stakeholders);
2. All plans include a 5% contingency;
3. 10% of the OMD 2030 budget is held in reserve;
4. Specific initiatives are earmarked for 100% support by OMD 2030, and some are part funded and supported by other stakeholders.

Next steps:

1. Develop an Oranjemund Community Development Strategy;
2. Review and progress the collective Town Transform Strategy



OMD 2030: Project Evaluation Criteria

Project evaluation criteria form the ‘why’ behind all OMD 2030’s delivery activities.

Community Development Projects

- Increase community engagement
- Provide citizenry education
- Increase citizenry participation in community activities
- Increase number of community volunteers
- Create an increased sense of pride and belonging
- Enhance sustainability
- Promote the town and its environmental brand
- Increase community compliance with service obligations
- Strengthen the viability of the Local Authority
- Support entrepreneurial projects driven by other town stakeholders

Tourism Development Projects

- Attract an inflow of people to Oranjemund
- Increase local accommodation options
- Develop new visitor activities
- Increase local employment
- Provide training and capacity building opportunities
- Increase regional and national integration
- Support entrepreneurial projects driven by other town stakeholders
- Promote the town and environmental brand
- Enhance sustainability



Town Transform Success Criteria

Town Transform success criteria specify the development impact measures outlined for Oranjemund's economic transformation by 2030. **Criteria highlighted in orange are directly impacted by OMD 2030 activities.**

Quantitative Success Measures	Qualitative Success Measures
1. At least 3 large industries or viable businesses exist (including mining)	1. New town identity has been created
2. Approximately 30 more stable small and medium enterprises (SMEs) developed	2. Historic and social identity of town upheld, including mining legacy
3. Town can support 1,000 employment equivalent opportunities or of equal value	3. Town supports and prioritises sustainable business investments (not short-term focus)
4. Stable population of at least 5,000 residents can be supported by the Town Council and economy	4. Environmental sustainability and conservation standards upheld
5. Economy 30% self-reliant (local produce vs import)	5. Public healthcare meets community demands
6. At least 50% local ownership (homes and businesses)	6. Primary education adequately meets community demands; secondary education may be optional in a minimum viable town
7. Rate payers 85% compliant with service obligations	7. Town integrated into regional and national plans
8. A viable Town Council exists	8. Town complies with principles of the National Development Plan
9. Transform is self-funding of its operational budget and obtains investor or donor support independently	9. Town reputation and track-record for transparent and ethical town management
10. Comprehensive public sector healthcare	10. Citizens actively participate in the community
11. Adequate education	11. Citizens consistently consider Oranjemund as their town of active choice



OMD 2030

PROJECT EXECUTION PLANS

ORANJEMUND



OMD 2030: 2022 Implementation Plans

OMD 2030's organisational implementation plan

Category	Project/ Deliverable	2022 End State	Evaluation Criteria	Transform Success Criteria	Asset Impact
1. Context: OMD 2030 facilities, resourcing, funding and governance	1. Raise N\$1,000,000 beyond direct Namdeb enablement	N\$1,000,000 raised	Capacity, sustainability	Implementation of community and tourism development projects	N/A
	2. Five-year development strategy outlined	Strategy complete and operational	Capacity, objectivity, sustainability	Implementation of community and tourism development projects	E9-10 house, Hub, Jasper house
	3. Board of Directors structure revisited and streamlined	Effective and efficient Board. Articles of Association amended	Effective governance	Effective governance and compliance	N/A
	4. Structural alterations to the Hub	Outside toilets for Hub activities complete	Security of premises during outside activities, operational effectiveness	Community engagement and activation	The Hub
	5. Install hybrid solar system	System installed	As per terms of contract	Town & environmental brand, Community education, engagement, activation	The Hub
	6. HR & Financial policies & procedures revised, completed & implemented	Policies operational	Governance, operational effectiveness	N/A	N/A



OMD 2030: 2022 Implementation Plans

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

Category	Project/ Deliverable	2022 End State	Evaluation Criteria	Transform Success Criteria	Asset Impact
1. Content: Tourism (General)	1. Participate in 2 national or regional tourism events	Attended events	As per terms	Regional & national integration	N/A
	2. Regional tourism forum operational	Inaugural meeting held; committee formed	As per terms	Regional and national integration	N/A
	3. Participation at the Hospitality Association of Namibia Annual Conference	Attended and gave presentation	As per terms	Regional and national integration	N/A
	4. Hospitality training programme completed	2 training events completed (Tour guide – first aid & hospitality training)	As per terms	New industry, new SME's, town brand	N/A
2. Content: Jasper House	5. Open Jasper House 7 days a week	Registration complete	As per terms	Historic identity of the town upheld, Town brand.	Jasper House
	6. More than 1000 people visit museum per annum	1000+ visitors January – December 2022	As per terms	Historic identity of the town upheld, town brand, economic diversity	Jasper House
	7. Hold 2 events at the museum	2 events take place	As per terms	Historic identity of the town upheld, town brand	Jasper House



OMD 2030: 2022 Implementation Plans

OMD 2030's operational implementation plans 2 of 4, Town Brand (together with OMDis) and Environmental Brand (together with OTC – not controllable)

Category	Project/ Deliverable	2022 End State	Evaluation Criteria	Transform Success Criteria	Asset Impact
1. Content: Town Brand	1. Continue to tell the Oranjemund story	Use variety of media applications to tell the 'Oranjemund story'	Number of visitor enquiries increase, social media analytics increase, 2 interviews or articles published	New town and social identity, town of choice. Active citizenry participation	N/A
2. Content: Environmental Brand (Town for Tomorrow)	2. Complete environmental audit of 3 schools & 2 local businesses (in conjunction with Eco-Awards)	Audits complete	As per terms	New town and social identity, town of choice. Active citizenry participation, environmental & social sustainability	N/A
	3. Recycling programme gains further traction	5 tonnes of waste recycled (including E-Waste)	5+ tonnes waste collected & recorded	New town and social identity, town of choice. Active citizenry	N/A
	4. Environmental Management Plan for Swartkop Hill completed & implemented	Plan completed & first steps implemented	Plan in place As per terms	Active citizenry, biodiversity conservation, environmental & social sustainability	N/A
	5. 3 stakeholder engagement meetings held about Swartkop Hostel & Swartkop Hill environmental & social issues	Community meetings held	As per terms	New town and social identity, active citizenry, biodiversity conservation, environmental & social sustainability	N/A



OMD 2030: 2022 Implementation Plans

OMD 2030's operational implementation plans 3 of 4, Community Engagement

Category	Project/ Deliverable	2022 End State	Evaluation Criteria	Transform Success Criteria	Asset Impact
1. Content: Community Engagement	1. Community Newsletter	3 newsletters and updates published	Required information for citizens and members	New town and social identity, town of choice. Active citizenry participation	N/A
	2. Social media	Minimum of 3 social media posts per week	Active citizenry and visitor participation	New town and social identity, town of choice. Active citizenry participation	N/A
	3. Night Market	6 Night markets held	Active citizenry and visitor participation	New town and social identity, town of choice. Active citizenry participation, support local economy	The Hub
	4. Use of community volunteers in the museum	Minimum of 2 volunteers trained and regularly involved with the museum activities	Active citizenry participation	New town and social identity, town of choice. Active citizenry participation, support local economy	Jasper House



OMD 2030: 2022 Implementation Plans

OMD 2030's operational implementation plans 4 of 4, Citizenry Activation (together with OMDIs)

Category	Project/ Deliverable	2022 End State	Evaluation Criteria	Transform Success Criteria	Asset Impact
1. Content Citizenry Activation	1. Citizenry activation component of Social sustainability strategy finalised & implemented	Strategy implemented	As per terms	New town and social identity, town of choice	N/A
	2. Level 2/3 training offered to existing Community trained Life coaches	6 men and 6 women trained as community coaches	As per terms	New town and social identity, town of choice	N/A
	3. Youth resilience workshops launched	1 pilot activity complete	Active citizenry participation	New town and social identity, town of choice	N/A
	4. Male resilience workshop series held in conjunction with Salients	1 workshop series complete	Active citizenry participation	New town and social identity, town of choice	N/A
	5. Monthly Fun Runs operational	10 runs held	Active citizenry participation, health and well being	New town and social identity, town of choice	N/A
	6. Monthly Yoga activities piloted	Initial 3 session pilot implemented & reviewed	Active citizenry participation, health & well being	New town and social identity, town of choice	N/A
	7. Covid-19 support	As needs arise	As per terms	Active citizenry, healthy, educated community	N/A



OMD 2030: 2022 Implementation Plans

OMD 2030's organic economic and community development activities: Collective with OMDIs and OTC (not controllable). 1 of 1

Category	Project/ Deliverable	2022 End State	Evaluation Criteria	Transform Success Criteria	Asset Impact
1. Content: Collective	1. Collective Town Transform Forum in place	Forum operational	Enhances sustainability	Sustainable investment	N/A
	2. Collective Town Transform Strategy in place	Strategy Complete	Enhances sustainability	Sustainable investment	N/A
	3. Develop and implement collective Namibian Tourism Expo plan	Plan complete	Enhances sustainability	Sustainable investment	N/A
	4. Attend Namibian Tourism Expo as a collective	Strategy complete	Enhances sustainability	Sustainable investment	N/A



OMD 2030

2022 Key Performance Indicators

ORANJEMUND



OMD 2030: Key Performance Indicators

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

Category	Programme KPI	Failure measures (in addition to KPI defaults)	Status/ Comment
OMD 2030: Governance, funding, resourcing, facilities	<ul style="list-style-type: none"> • 5-Year strategy in place • N\$1,000,000 raised beyond Namdeb enablement • Board of Directors structure revised • Hub structural alterations completed • Hybrid solar system installed • HR & Financial policies revised 	<ul style="list-style-type: none"> • No material asset allocation • Dependent on successful funding application 	<ul style="list-style-type: none"> • Funding strategy must be developed, despite asset donation uncertainty.
Town Transform strategy	<ul style="list-style-type: none"> • Town Transform strategy revised, supported by OTC, Regional Government, GRN, OMDis, Namdeb and OMD 2030 • New Town Transformation Forum operational • Oranjemund Tourism strategy & plan operational & utilised by collective exhibit at Namibian Tourism Expo 	<ul style="list-style-type: none"> • No structure, process or document to substitute a post proclamation plan • Lack of Stakeholder buy in 	
Tourism	<ul style="list-style-type: none"> • Regional Tourism forum operational • OMD 2030 participates in 2 national or regional tourism activities • Participation in HAN National Conference • Hospitality training complete • Daily opening hours for Jasper House Museum • >1000 museum visitors 	<ul style="list-style-type: none"> • No material asset allocation • Lack of OMDis buy in 	
Town and Environmental Brand	<ul style="list-style-type: none"> • 2 interviews/articles published about the Oranjemund story • Environmental audit completed for 3 schools & 2 businesses • 5 tonnes of waste recycled (including E-waste) • EMP for Swartkop Hill completed • 3 stakeholder engagements held 	<ul style="list-style-type: none"> • Lack of buy in from schools & businesses 	
Citizenry Engagement	<ul style="list-style-type: none"> • 3 community newsletters published • 3 social media posts per week • 6 Night Markets • 2 Community volunteers assisting at Jasper House museum 	<ul style="list-style-type: none"> • Lack of Community buy in 	
Citizenry Activation	<ul style="list-style-type: none"> • Citizen activation strategy complete • Level 2/3 life coach training completed by community coaches • 1 pilot youth resilience event completed • 1 male resilience course completed • 10 fun runs organized • 3 yoga sessions implemented 		



OMD 2030

Asset List



OMD 2030: Asset List

The following assets are earmarked for OMD 2030 use in the future

Asset	Project	Asset owner	Allocated Y/N	Provisional Budget 2022
The Hub	OMD 2030 office, TIC, Market and Community space	Namdeb	N	52,000
Jasper House	Museum and Coffee shop	Namdeb	N	200,000
E9-10 th Avenue	Rental Income	Namdeb	N	5,000



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Budget 2022

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OMD 2030: Financial Plan 2022

	Line Item Cost	Total Project Gross Cost	OMD 2030 Total Gross Cost	External Funding Cost	Project Income	Total Project Net OMD 2030 Cost	Total OMD 2030 Budget Impact
	N\$	N\$	N\$	N\$	N\$	N\$	N\$
Budget Reserve December 2021							674,705
New Budget Allocation for 2021 (Namdeb)							1,000,000
Total Cash Asset January 2021							1, 674,705
Cash Asset on Reserve (10%)							167470
Total Budget Allocation for 2021							1,507,235
A. Organisational Spend		1,295,040	1,055,040	240,000	66,000	989,040	989,040
Staff	712,500	712,500	712,500			712,500	
Operational Costs	144,240	144,240	144,240			144,240	
Office Equipment	37,000	37,000	37,000			37,000	
Travel	90,000	90,000	90,000			90,000	
Legal, Registration, Licences	94,300	94,300	4,3000	90,000		4,300	
Banking (charges and interest)	10,000	10,000	10,000		16,000	0.0	
E9 – 10 th Avenue	5,000	5,000	5,000		50,000	0.0	
Hub Structural Alterations & Long-term Maintenance	202,000	202,000	52,000	150,000		52,000	
B. Project Spend		1,225,650	589,250	631,400	121,750	467,500	467,500
Tourism (Jasper House, Activities, Expo)	768,000	768,000	323,000	445,000	87,000	236,000	
Town & Environmental Brand (incl. Town for Tomorrow, recycling)	226,900	226,900	130,500	96,400		130,500	
Citizenry Engagement (incl. shop, outside facilities, printing)	10,750	10,750	10,750		14,500	0	
Citizenry Activation	415,000	415,000	125,000	290,000	20,250	104,750	
C. Contingency		72,827	72,827			72,827	72,827
	72,827	72,827	72,827			72,827	
Total Allocated Budget for 2021							-1,529,367
Remaining Budget 2021							-22,132



EXTERNAL FUNDING SOURCES 2021 & PREDICTED OMD 2030 INCOME 2022 BEYOND DIRECT NAMDEB ENABLEMENT

SOURCE	VALUE OF 2021 DONATION (N\$)	PREDICTED VALUE OF 2022 DONATION (N\$)	NOTES
OMD 2030 Direct Income Generation	94,940	187,500	Property rental, Sales, Events, Bank Interest
OMDis Tourism Activities	544,300	425,000	Museum Support, Tour Guide & Hospitality Training. In partnership with OMDis
Namdeb (General)	259,000	150,000	Jasper House renovations, use of truck for recycling transport, Stakeholder engagement expenses
Salients Alliance	290,000	290,000	Citizenry Activation programme development, Resilience workshops & coaching accreditation delivery
Rodney Feris & Anthony Phillips	90,000	90,000	Pro Bono Auditing Fees
Bank Windhoek	90,000	90,000	Pro Bono monthly financial checks
OTC	—	20,000	Tourism Expo Transport
Community Donations	2,450	3,000	Various projects
Spar	1,560	4,000	Batteries for museum, Covid donations, Use of forklift truck for recycling removal
Namibgreen	4,000	10,000	E waste container, truck to transport E-waste
Claud Bosch Architects	4,000	—	Transport & accommodation for Eco-Awards assessor
TOTAL	1,380,250	1,269,500	



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