



OFFICE OF THE CHIEF EXECUTIVE OFFICER

EENHANA TOWN COUNCIL STRATEGIC PLAN

2021/2022 – 2025/2026

EENHANA DEVELOPMENT MODEL

VISIT . LIVE . INVEST



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TABLE OF CONTENTS

ITEMS	PAGE NUMBER
GLOSSARY	i
MAYOR FOREWORD	ii
CEO INTRODUCTION	iii
STRATEGIC REVIEW 2014-2019	v
SECTION 1	
1.1 Mandate	2
1.2 Mission	2
1.3 Vision	3
1.4 Values	4
1.5 Planning Goals & Strategic Plan Outcomes	5
1.6 Strategic Pillars/Themes & Strategy Map	6
SECTION 2	
2.1 Overview of Current Council Operations	8
2.2 Key Council Functions	8
2.3 Management Structure & Reporting Structure	9
2.4 Stakeholder Engagement & Community Environmental Scan Results	9
2.5 SWOT Analysis	13
2.6 Critical Success Factors	14
SECTION 3	
3.1 Alignment to High Level Statements	17
3.2 Balanced Scorecard 2021/2026-Objectives & Key Results	18
SECTION 4	
4.1 Strategy: Financing & Resource Management	31
4.1.1 Finance Department Audit Challenges	31
4.1.2 Finance Department Initiatives for Audit Challenges	31
4.1.3 Strategy: Budget & Resource Management	32
4.2 Strategies for Environment, Community, Land Delivery, & Infrastructure Development	34
4.3 Strategy Cascading, Execution, and Monitoring	36
4.3.1 Strategy Execution Model: Planning, Execution, & Reviewing	36
4.3.2 Performance & Accountability Management System	37
NOTES	39

GLOSSARY



CAPEX	Capital Expenditure
CEO	Chief Executive Officer
CS	Community Services
DBN	Development Bank of Namibia
EDECS	Economic Development, Environment, and Community Services
ETC	Eenhana Town Council
ED	Economic Development
Env	Environment
HEART	Honesty, Excellent Services, Accountability, Result Driven, and Teamwork
HPP2	Harambee Prosperity Plan 2
HR	Human Resources
ICT	Information Communication Technology
LA	Local Authority
MURD	Ministry of Urban and Rural Development
MTC	Mobile Telecommunication Company
NamWater	Namibia Water Corporation
NDP5	National Development Plan 5
NPC	National Planning Commission
OPEX	Operating Expenditure
SDGs	Sustainable Development Goals
SWOT	Strength Weakness Opportunities Threats
Telecom	Telecommunication of Namibia
UD	Urban Development
UN	United Nations
HPP2	Harambee Prosperity Plan
ORC	Ohangwena Regional Council
SWAPO P.M	South West Africa Peoples Organisation Party Manifesto
PMS	Performance Management System
KPIs	Key Performance Indicators
UD+TS	Urban Development + Technical Services

MAYOR's FOREWORD



The formulation of the new Strategic Plan comes at the right time when we are busy trying to map our way forward as a Council and as a town in general. Looking back to the just-ended strategic plan achievements, one is proud to notice the accomplishments that we as Council have achieved despite monumental challenges.

Cognizant of the broader challenges that our Town is faced with, the Council's focus will now be on ensuring financial prudence and accountability, as well as strengthening of monitoring and evaluation of programs and projects. It is imperative to ensure that the Council optimizes its financial and human resources to achieve the desired outcome as per set targets and objectives.



Also, Eenhana Town Council has fully embraced the Performance Management System as its vehicle to achieve a performance-oriented culture. This will promote operational efficiency that will ensure that the council delivers on its mandate and contributes to the attainment of the national goals and objectives as outlined in Vision 2030, National Development Plan (NDP5), and Harambee Prosperity Plan 2. It is worth noting that the Council has achieved several strategic initiatives outlined in NDP 4 and HHP 1. It also has ensured that gaps and challenges identified in the previous strategic plan were included in the 2021/ 2022 - 2025/2026 strategic plan.

It should also be noted that despite a few notable challenges such as (financial constraints, serviced land, shopping malls/complex, human resources, etc.) the implementation of the 2021/ 2022 - 2025/2026 Strategic Plan will ensure that the weaknesses and gaps identified during the implementation of the 2014-2019 strategic plan are well taken into consideration in the development of this new Strategic Plan and we will be aiming for their resolve in due course.

Developing our town is a process that requires the full involvement of all residents and stakeholders; therefore, in the spirit of Harambee, a consultative and participatory process was followed in the development of this strategic plan. We hope that the participatory approach in the development of this strategic plan will incentivize all our residents and stakeholders to participate fully in the implementation of this strategic plan. Doing so would assist the Eenhana Town Council to deliver with speed for the prosperity for all Namibians.

Implementing a strong performance management system will help the Eenhana Town Council have better employee engagement, improved individual performance, and improved overall performance. Therefore, the Town Council has made provision for implementation in July 2022.

Eenhana Town Council wishes to acknowledge the contributions of our stakeholders, residents, and visitors because their contributions are evidence of their commitment to quality service delivery as well as to the growth and development of the Town. These inputs are valuable as they give us a sense of where our people want us to take the town. Our collective vision will only be realized if we implement our strategic plan with conscientiousness.

OMRI-ONN KAVANDJE

MAYOR

CEO's INTRODUCTION



I am glad to present our new five (5) years Strategic Plan. With this document, Eenhana Town Council will have a new strategic outlook, a new strategic focus, and a new strategic drive.

Every organization needs to be goal-oriented by having specific aims and objectives. Goals, aims and objectives help organizations keep the cash registers ringing and attain the pinnacle of growth and success. Eenhana Town Council (ETC) growth and success will be achieved through management embracing all facets of the strategic planning process



WHY IS STRATEGIC PLANNING IMPORTANT FOR EENHANA TOWN COUNCIL?:

1) It gives a sense of direction for the entire Eenhana Town Council Team

There is a great need for management and the key employees of the ETC to realize and follow diligently the strategic planning process. Strategic planning will help with satisfying customer demands, meet development project deadlines and ensure focus on strategic matters of Eenhana town.

2) It gives Eenhana Town Council a competitive edge

An organization with a plan in hand and a strategy in mind accomplishes its goals and objectives before its competing towns in the region and country, gaining a competitive edge and advantage. Strategic planning involves studying the market conditions, researching the next moves of the competing towns, coming up with new innovative ideas, and keeping the residents happy and satisfied with the various means and measures.

3) It brings about Innovation

By understanding and following the strategic planning process, ETC will come up with new services and development initiatives that are high on aspects of innovation and novelty. By incorporating inputs from the internal team, external stakeholders and experts ETC will strategize its next line of services that are unique and exclusive. This helps realize resident retention and attraction.

4) It makes the ETC proactive in nature

Whilst accomplishing all the short-term and long-term objectives, problems and issues are bound to arise and when the organization follows the fundamentals of strategic planning, it becomes more proactive as it envisions and foresees the problems arriving. Hence, the management along with the key members of the team take corrective measures well before time, ironing out the issues before they hamper the brand value of the organization.

5) It elevates productivity and operational efficiency

With the proper strategy and plan in hand and mind, there is an increase in the levels of productivity and operational efficiency of the entire organization. A properly and aptly formulated strategic plan works like a blueprint or a roadmap for the organization to attain its objectives. It also helps to maintain harmony with the members of the departments, and inter-departments along with a positive and healthy working atmosphere.

6) It keeps the employees motivated

Strategic planning helps the organization get a sense of direction and the employees are well aware and apprised of how to attain the assigned short-term and long-term objectives. Thus when they are given the tasks and responsibilities as per their expertise and professional qualification along with the proper rewards, they feel highly motivated and strive their level best to accomplish the same in the most efficient manner.

7) It helps to attract investors better

With a clear strategic plan, ETC will be able to attract investors and public-private partnerships. The strategic plan will give investors clarity on the development agenda and key strategic projects for Eenhana which represent investment opportunities to investors.

Outside parties will only have faith in ETC if it has a strong legacy of strategic planning as well as a future plan.

8) It helps minimize ETC organizational risks

Every organization, and industry domain has to work with the factor of risk in hand. But if the organization realizes and follows the route of strategic planning, it helps the ETC to envision and foresee the bottlenecks and problems that may arise in the near future and take corrective measures beforehand.

Upon approval of this strategic plan by the council, we will embark upon a PMS project whereby all staff will be assigned Performance Agreements that will be reviewed on a quarterly and a yearly basis, there will also be personal development plans to ensure continuous capacity building for the staff.

Visit, live, and invest in Eenhana Town!



GABRIEL M. BENJAMIN
Chief Executive Officer

STRATEGIC REVIEW 2014-2019



To ensure long-term continuity in economic development, the 2021/2026 Strategic Plan is strongly built on the development pillars, successes, and failures of the previous five years. This is in the belief that successional and continuous development ensures more long-term success with minimal disruption in strategic direction.

To appreciate ETC's previous 5-year plan wins and challenges, the 2014-2019 strategic plan review is summarized as follows by department:

A. URBAN DEVELOPMENT AND TOWN PLANNING DEPARTMENT PERFORMANCE 2014-2019

The Urban Development and Town Planning Department had a score of 1 out of 1. The key wins and challenges are:

Key Wins

- Ensuring sufficient working space by investing in a new office block with N\$ 12.5 million spent to date and project at 30 % completion. The target for the next 5 years is a 75% completion rate.
- The Department has developed a Total of 2,006 new plots in the last 5 years, with an initial target of 1,800.
- A road maintenance program, town planning amendment scheme, Greenbelt Development Concept, renovations of the Eenhana Open-Market were other key initiatives delivered in the last 5 years.
- A total of 1,953 plots were provisioned with water and electricity between 2014-2017 and 13.9 km road was tarred over the years.
- The Department also executed The General Valuation in 2017.
- Key infrastructures developed were the Fire Station, Power Ring Feed, 5 Mega-litres Reservoir, Ekolola Pump Station, a set of 3-Traffic Lights, and Convention Centre Construction.

Key Challenges

- The department was challenged by a lack of a performance management system (PMS).
- A lack of consistent strategic reviews on a quarterly and annual basis.

B. LED, ENVIRONMENT AND COMMUNITY SERVICES DEPARTMENT PERFORMANCE REVIEW 2014-2019

The LED, Environment and Community Services Department had a score of 0.3 out of 1. The key wins and challenges are:

Key Wins

- The formulation of a Convention Centre Concept.
- Established twinning relationships with Harelbeke town in Belgium, Europe.

Key Challenges

- The department lacks a performance management system and/or operations system of records. This led to poor coordination and performance within the department.
- There was also a lack of an implementation schedule to execute strategic projects and work-plans.
- Difficulty in quantifying objectives set in the previous plan meant a lack of ownership.
- Limited resources and equipment challenged the department in the last 5 years.
- Poor participation from the resident's local economic developments hampered the execution of community-driven initiatives.

C. FINANCE, ADMINISTRATION HR, ASSET & ICT MANAGEMENT DEPARTMENT PERFORMANCE REVIEW 2014-20219

The Finance, Administration, HR, Asset & ICT Management Department had a score of 0 out of 1.

Key Wins

- The Department managed to train previous councilors on all council operations to ensure effective governance.
- The Organization Structure was revised and new positions filled, the current head-count of the structure is 106.

Key services undertaken by the department are:

- Financial Management (Debtors, Creditors, Procurement, and Treasury).
- Human Capital Management (Organization Development, Recruitment, Payroll, and Exit).
- Information, Communication & Technology Management.
- Asset Management (Properties and Public Infrastructure).

Key Challenges

- The lack of an integrated financial management system has seriously hampered the ability of the Finance department to execute its plans. This was coupled with a lack of sufficient staff to execute all work functions.
- A lack of sound records keeping has resulted in the inability to have unqualified audit opinions for the past 5 years due to poor financial controls and financial information management.
- Poor adoption of the Creditors and Debtors Policy has also hampered the ability of the department to execute on creditors and debtors' function effectively.
- Insufficient resources and capacity in the ICT section reduced the capabilities of the council to manage its ICT Infrastructure and information strategically.

For the 2014/2019 Strategic Plan, the Eenhana Town Council scored an average score of 1.3 out of 4 (32% Performance) on the four strategic pillars set in the Strategic Plan. The next Strategic Plan target is to achieve a 65% Performance Score across all Strategic Pillars.

There is an overall strong need for Annual Work-Plans, Quarterly Strategic Review, and Monthly Action Plans aligned to the strategy and ensure the implementation of a Performance and Planning Management System to execute the strategic plan whilst keeping it harmonized with organization operations.

In addition, strategic projects must be managed better in a systematic manner aligned to Key Performance Indicators (KPIs). These KPIs will be used to monitor and evaluate strategic goals and enabling processes of the Strategic Plan 2021/2026. Through the Performance Management System tool the council will ensure that the monitoring and evaluation of the Strategic Plan 2021/2026 is executed in a structured and collaborative manner.

SECTION 1

1.1 Mandate	2
1.2 Mission	2
1.3 Vision	3
1.4 Values	4
1.5 Planning Goals & Strategic Plan Outcomes	5
1.6 Strategic Pillars/Themes & Strategy Map	6



1.1 MANDATE



Eenhana Town Council's core mandate is derived from the Local Authorities Act 23 of 1992 (as amended). The Local Authorities Act 23 of 1992 makes provisions for Eenhana Town Council's core mandated activities as an organization. Thus reference for the mandate and core organization activities must be made from the Act.

In the next five years, Eenhana Town Council Strategic intent is embedded in fulfilling its core mandated activities in realizing socio-economic development and prosperity for its citizens. This is done by fostering development pillars enshrined in the UN Sustainable Development Goals, National Development Plan-5, Harambee Prosperity Plan 2.0, SWAPO Election Manifesto 2020-2025, Ohangwena Region Strategic Plan, and Vision 2030. The Eenhana Town Council envisions itself to be a catalyst of regional development for the Ohangwena Region. Such a strategic intent will be measured through the contribution to the growth of Ohangwena Region's economic gross domestic product/output over the next five years.

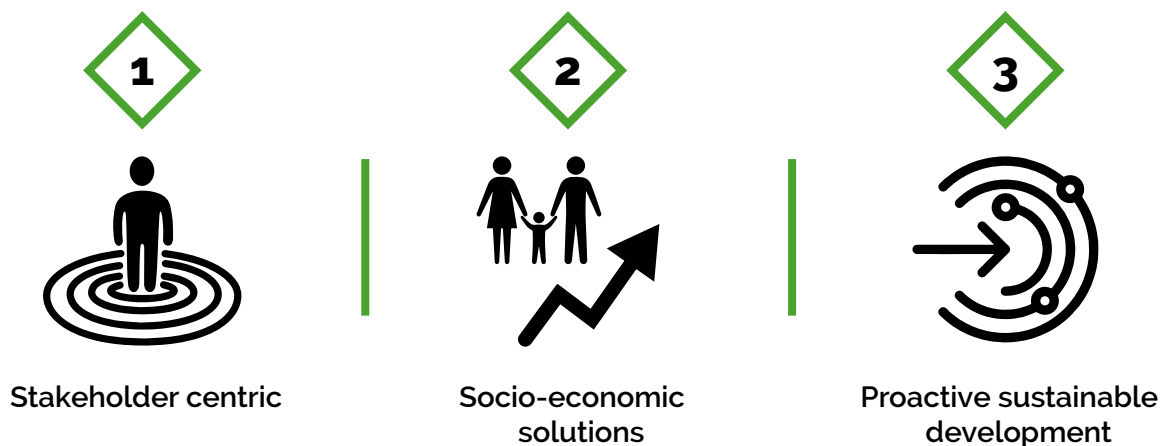
1.2 MISSION



"To provide unique services and exciting opportunities to all our stakeholders and visitors in a pro-active and sustainable manner."

Eenhana Town Council's mission is defined by three key pillars that will drive socio-economic success and achieve the Strategic Plan goals:

- Firstly, we believe we need to be a customer/stakeholder-centric town focused on providing innovative land, housing, waste management, water, electricity, and public infrastructure solutions to our customers (the residents) on a daily, weekly, monthly, and yearly basis. We will do this by being; unique in our way of delivery and responsive to their needs, action-based, and capturing the best practices in municipal development.
- Secondly, we can only deliver socio-economic solutions to our residents if we attract economic drivers and opportunities. Therefore, we believe our visitors and investors must access exciting opportunities in Eenhana through tourism or impactful investment in the town.
- Thirdly, our residents, visitors, and investors can only be satisfied if we are proactive in meeting the expectations of our stakeholders. Our stakeholders are employees, investors, partners, and other third parties that must be unified in realizing sustainable development for Eenhana.



1.3 VISION



“Become a top destination for investment, residency, and tourism in northern Namibia.”



As our mission drives towards unique service delivery, opportunities, and proactive sustainable development, this mission will enable a vision for Eenhana that is to become a top investment, residency, and tourism destination in Northern Namibia in the next 5 Years. We will do this by focusing on:

- Improving the standard of living for all residents:-Ensure the formalization of informal settlements by 30% year on year. This will mean the progressive upgrading of informal settlements in Eenhana, such as ongoing construction and improvement of municipal infrastructure, securing land tenure for residents, and the sensitization of residents to convert their informal top structures to conventional top structures.
- Attracting visitors from a local and international demographics:-Promote net balance of visitors 55% Local and 45% International.
- Attracting and facilitating investments to create sustainable economic engines:-Facilitate investment worth N\$ 500 million in the next 5 years to ensure financial self-sufficiency of Eenhana Town.

1.4 VALUES



In the last five years, the council staff lived on the principles of HEART, described as Honesty, Excellent Services, Accountability, Result and Action Driven, Team-Work. In the next five years, we shall continue to live on the principles of HEART as values to drive the Strategic Plan Execution.

CORE VALUE	DESCRIPTION
 HONESTY	We are committed to matching our conduct with our verbal commitments and being honest, and trustworthy in our dealings with both our internal and external customers.
 EXCELLENT SERVICES	We will deliver timely, quality, and unique services in a professional and diligent manner to all our stakeholders.
 ACCOUNTABILITY	We will be accountable for our actions whether right or wrong and accept responsibility for what we do or fail to do.
 RESULT & ACTION DRIVEN	We will identify the needs and expectations of our target group and attend to them quickly while continuously soliciting ways to improve and maintain excellent service.
 TEAMWORK	In meeting the needs of our customers, we will work as a team through continuous collaboration, communication, and coordination.

Eenhana Town Council values aspire to achieve a high level of effective governance, innovation, and strategy execution in our operations and ensure our core values are instilled in every individual that works for and with the Eenhana Town Council.

1.5 PLANNING GOALS & STRATEGIC PLAN OUTCOMES

Eenhana Town Council's overarching strategic goal for the next 5 years is summarized as follows:

Ensuring the formalization of informal settlements by 30% year-on-year, promoting a net balance of visitors 45% local and 55% international, and facilitating economic investments worth N\$ 500 million.

This forms the long-term goal of the Eenhana Town Council brand and development model of Visiting, Living, and Investing. This goal aligns with SDGs, NDP5, HPP2, SWAPO Manifesto, Ohangwena Region Strategic Plan, and Vision 2030. The town development performance model is illustrated in the figure below.

STRATEGIC PLAN OUTCOMES

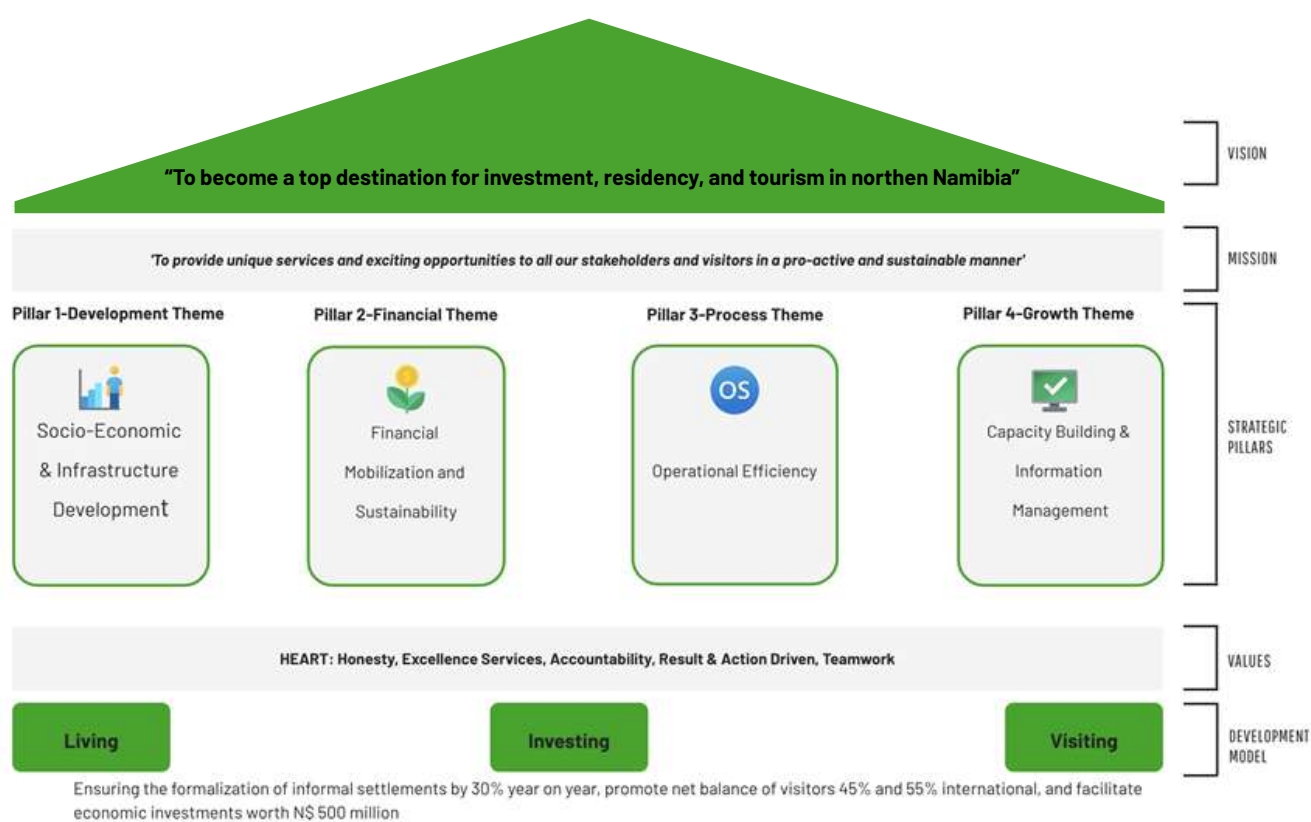
To ensure long-term strategic implementation, Eenhana Strategic Plan will have several strategic outcomes at various levels which will be used as instruments for executing strategy regularly.



1.6 STRATEGIC PILLARS/THEMES & STRATEGY MAP

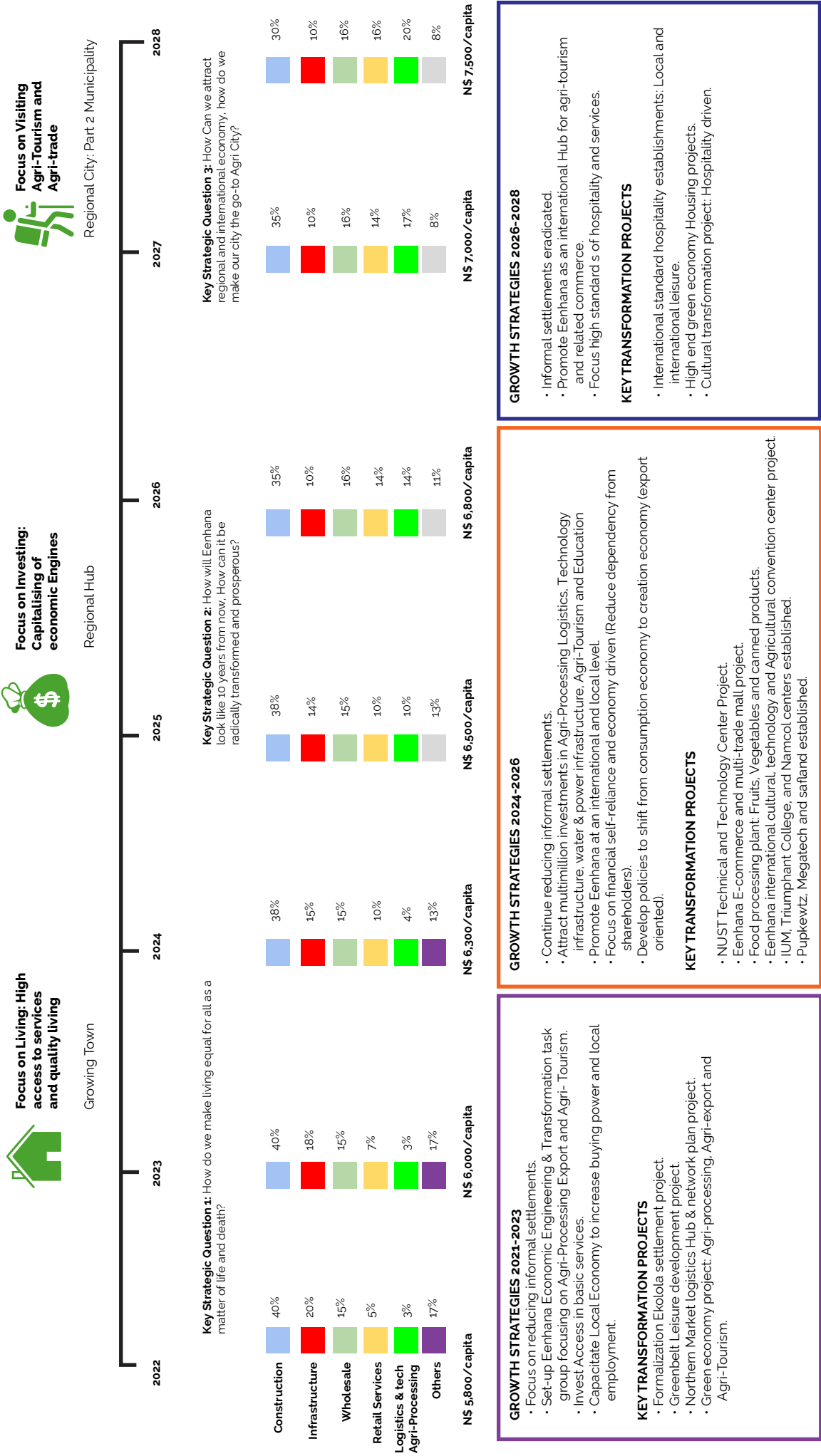
The Eenhana Strategic Plans has 4 strategic pillars that form the cornerstones of organizational transformation aimed at realizing the socio-economic development of the Eenhana Community. The four strategic pillars are:

- **Pillar 1**-Socio Economic & Infrastructure Development- forms the Strategic Infrastructure Development Theme.
- **Pillar 2**-Financial Mobilization and Sustainability-forms the Financial Management Theme.
- **Pillar 3**-Operational Efficiency-forms the Strategic Process Management Theme.
- **Pillar 4**-Capacity Building and Information Management-forms the Strategic Growth Theme.



The Eenhana Strategic Plan strategic themes have been aligned to the United Nations Sustainable Development Goals and the Namibian National Development Goals to ensure that Eenhana Town supports the national and global development goals.

EENHANA ECONOMIC ENGINEERING & TRANSFORMATION: AGRI-PROCESSING & AGRI TOURISM, LOGISTICS & TECHNOLOGY HUB FOR NAMIBIA



SECTION 2

2.1 Overview of Current Council Operations	8
2.2 Key Council Functions	8
2.3 Management Structure & Reporting Structure	9
2.4 Stakeholder Engagement & Community Environmental Scan Results	9
2.5 SWOT Analysis	13
2.6 Critical Success Factors	14



2.1 OVERVIEW OF CURRENT COUNCIL OPERATIONS



Eenhana Town Council is responsible for carrying out its legal mandate through the Local Authorities Act which is delivering local governance and economic development on behalf of the national government. This involves the delivery of services such as the supply of water, electricity, serviced land, community services, and the construction of public infrastructure.

The current status of the Eenhana Town Council is that the Council did well in the provision of serviced land and housing development in the last 5 years. However, internal structuring, capacity, financial management, and efficiency remain key areas of concern for the Council as well as maintaining and managing the influx of new settlers to reduce the rate of informal settlements.

To execute its Strategic Plan and address areas of concern, the council operations must be transformed to realize the effective execution of its core functions and achieve the mission and vision statements stated earlier.

2.2 KEY COUNCIL FUNCTIONS



URBAN DEVELOPMENT AND TECHNICAL SERVICES

- This function involves the provision of public infrastructure and technical services for all residents.
- Urban Development and Technical Services also includes services such as the provision of water, sewerage, road, and storm water, urbanization and development control, building inspections, property and land administration.

ECONOMIC DEVELOPMENT, ENVIRONMENTAL MANAGEMENT, AND COMMUNITY SERVICES

- Economic Development, Environment, and Community Services function are responsible for overseeing all economic development, environmental, and community services within the Town. Community services such as fire, emergency services, and open-market management fall under this function.
- Additionally, the marketing and brand development of Eenhana across various platforms is managed by this function.

FINANCIAL, ADMINISTRATION, HUMAN CAPITAL, ICT, AND ASSET MANAGEMENT

The Financial, Administration, Human Capital, ICT, and Asset Management functions are the key support functions that enable the core functions to be executed efficiently and effectively within Eenhana Town Council Operations.

It is quite noteworthy that the new strategic plan shall focus on addressing structural and capacity deficiencies within the support functions of the organization. There has to be a particular focus on re-engineering Financial & ICT Management processes to ensure improvement on financial lifecycle management and ICT service delivery to Council operations.

2.3 MANAGEMENT STRUCTURE & REPORTING STRUCTURE



The latest Eenhana Town Council Management structure was developed in 2020 and consequently endorsed by the line Ministry (Ministry of Urban and Rural Development). The Management structure outlines the individual designations that are responsible for the execution of processes and procedures within each department or section.

The structure has a total number of 106 people; the current headcount is 65 people. This means Eenhana's Management Structure is aligned to the new strategic vision and remains future-fit. The structure is illustrated on page 15.

2.4 STAKEHOLDER ENGAGEMENT & COMMUNITY ENVIRONMENTAL SCAN RESULTS



Eenhana Town Council has taken a stakeholder-driven approach in developing its new strategic direction. Through a stakeholder engagement process for both internal and external stakeholders, the Council gauged the current operating environment perspective, and investigated key community issues and strategic issues within the town communities and council operations. The activity was executed on the 28-29 of April 2021.

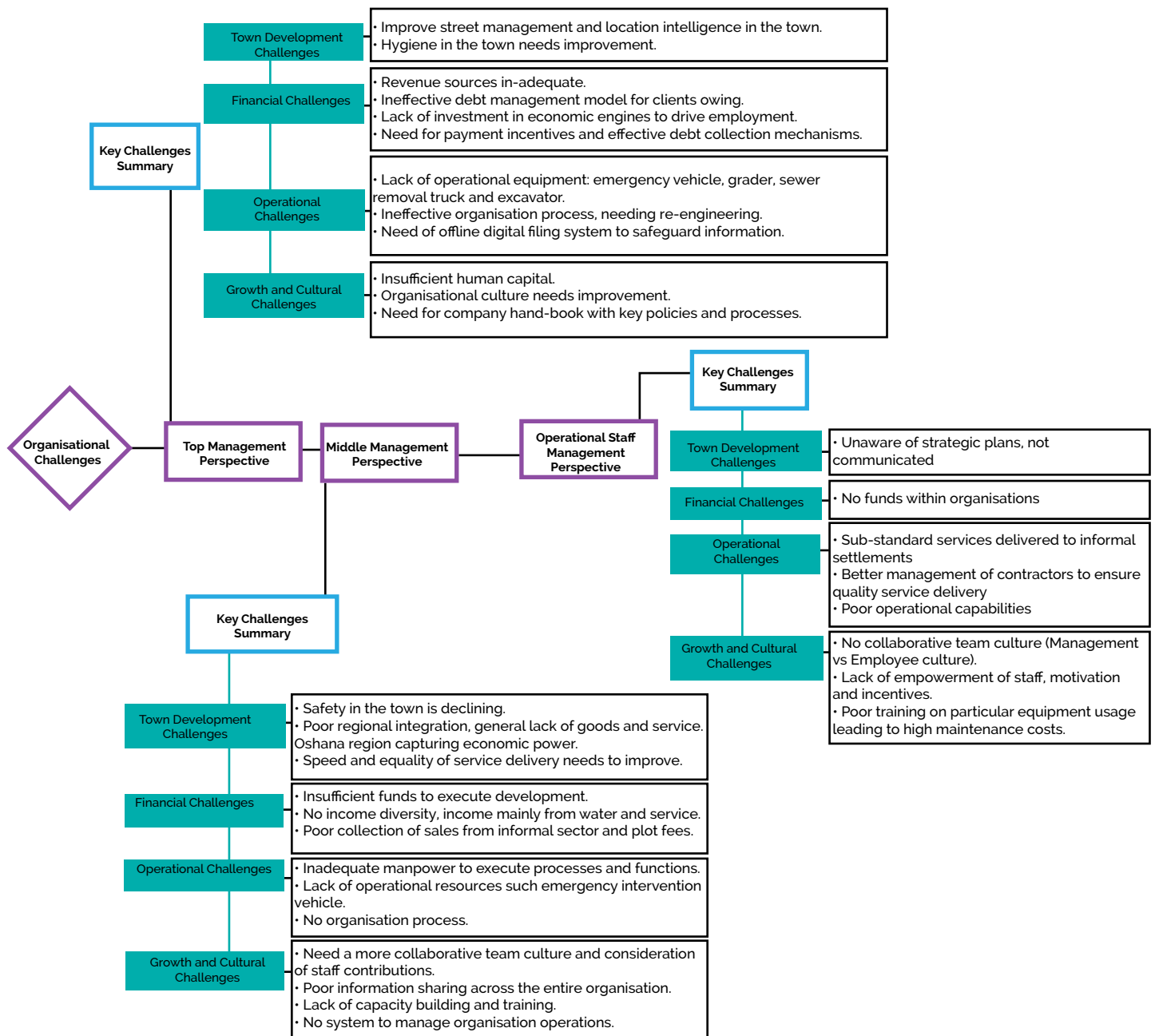
The key stakeholders engaged in the environmental scan were:

- Council employees across all levels (top-management, middle management, and operational staff).
- Businesses (Retailers and street vendors).
- Residents (formal and informal settlements).

The Internal Stakeholders (Middle Management) were engaged using the following approach:

- Internal stakeholders were engaged through three open engagements split between management and operational staff by presenting the purpose of the Strategic Plan and assessing key challenges faced in the following areas: Town Development, Finances, Operations, and Growth & Culture.
- The results for the **Top, middle management, and operational staff stakeholder assessment** are summarized below:

Top, middle management, and operational staff stakeholder assessment



The Council's consultative approach to the strategic plan development engaged a total of 12 external stakeholders, of which 6 were residents and 8 were from the business community. The results of this process are summarized as follows:

- 71 % of the interviewed stakeholders were between the 30-40 age group with an equal share of male and female stakeholders.
- Both business and resident stakeholders have a strong interest in the development of the town giving 4.14 out of 5.0 but their influence is only 3.29.
- Stakeholders have a strong interest in monthly updates on the strategy performance and progress.
- Females surveyed in the sample data feel they have less influence at 2.29 out of 5.0 on the strategy development compared to the males at 4.29 out of 5.

- The council further inquired about the expectations and contributions of the various external stakeholders to the development and execution of the five-year strategic plan. The purpose of these questions was to investigate the real needs and challenges of all stakeholders and gather inputs towards the kind of contributions they can render to Eenhana Town's socio-economic development.

Business expectations and contributions to strategic plan (large retails, merchants & vendors)

EXPECTATIONS	CONTRIBUTIONS
<ul style="list-style-type: none"> • Need for a new mall in town. • Need for a new selling space (Open Market) which is up to standard -this will help town development. • Provide a clean designated business industrial area like a China Town for Angolans who have no place to sell their products hence they walk around the whole town. • Informal areas need more services as there is a high population there. • Improve the current open market standards with W&E & Public Toilets. • Keep street clean and accommodate street vendors to help attract customers. • More tenders should be given to local vendors/suppliers. • Provide land to local businesses to build more business properties. • Current tarred road need sustainable maintenance (too many potholes). • Upgrade the network infrastructure. The population has increased, and has poor network. • Businesses expect the town to be a clean and healthy environment. • Ensure provision of fast service delivery to increase ease in doing business. • Upgrade the road infrastructure across the town, (too many dirt roads). • Keep the town hygienic and housekeeping of the public environment. • Provide more affordable housing to increase population and consumers. • Proper spaces demarcated for street vendors to trade and allow free trade. 	<ul style="list-style-type: none"> • Businesses can provide development intelligence through community meetings. • Provide employment opportunities to residents if fairly supported by the council. • Businesses willing to provide voluntary work to the community. • Donations and corporate social responsibilities. • Participation in cleaning campaigns. • Sponsorships to local events and expos that promote socio-economic development.

Residents' expectations and contributions to strategic plan (informal and formal locations)

EXPECTATIONS	CONTRIBUTIONS
<ul style="list-style-type: none"> • Free/affordable water to informal residents and refuse removal at Oukango. • Assign plot numbers to the informal area Ombili & Palas. • Provision of electricity at informal settlements. Areas too dark and increases crime in the community. • Residents at Ekolola have a dire need of network infrastructure as, they have to walk to the town centre for data and network connection. • There is a need for a tarred road between Ekolola and the main town location. • Ablution facilities installed at Ekolola are not functional due to contractors' poor performance/execution. • Streetlights are never lighting at Ekolola. This again is due to bad installations by NORED Contractors. • Lack of hygiene in the public spaces. • Issues are constantly reported to Council but no resolutions made or feedback. Also, SMS from Council on Statement needs to be broken down on charge items. • New housing developments are needed. • Dire need for sports facilities and playgrounds to make the town more attractive. • More institutional land in informal settlements for schools, as there are only two primary schools. • Lack of factories that can provide more employment to people. • Lack of shopping mall and essential household services (e.g. Indongo Toyota) to avoid going to other towns for services. • No street names (particularly Formosa) and lack of streetlights, too dark. • Town too dusty and in need of tarred roads. • Allow residents to build their own houses as developer houses are not up to standard. • Build abattoir's as current slaughtering practice is unhygienic. 	<ul style="list-style-type: none"> • Residents in the informal sector can provide labour to clean up the streets or demarcate them. • Residents can provide development intelligence which is the most pressing strategic needs of specific communities. • Residents can provide community services such as education programs for the needy. • The youth are willing to render administrative activities to support the town council. • Additionally, employed youth can become good residents and contribute through taxes. • Residents are willing to participate in any development activity that moves the town forward. • Improve in reduction of crime through neighborhood watch as NAMPOL is very slow to respond to crime issues. • Community members can be educated on public hygiene through cleaning days every month.

2.5 SWOT ANALYSIS

	HELPFUL	HARMFUL
	STRENGTHS	WEAKNESS
INTERNAL	Operational strengths <ul style="list-style-type: none"> • Good road infrastructure. • Demarcated and orderly town development. • Good social infrastructure • Social Harmony, (common culture-cultural identity) • Improved corporate image of Eenhana Town Council. • Visionary, political leadership. 	Operational weaknesses <ul style="list-style-type: none"> • Lack of machinery and equipment. • Departmental objectives not aligned to strategic plan (Strategic drift). • Poor sanitation in the town. • No effective communication. • Land occupations/grabbing. • No emergency intervention manpower and vehicle. • Lack of skilled technical team personnel. • Lack of capacity in IT department. • No training and capacity building. • Illegal street vendors. • Lack of accountability, process & policy implementation, strategy implementation.
	Strategic strengths <ul style="list-style-type: none"> • Eenhana is the regional capital of Ohangwena Region. • Peace and security. • Good education. • Clean and green environment. • Strong investment opportunity. • Ample land for housing development. 	Strategic Weaknesses <ul style="list-style-type: none"> • Lack of high-level education institutions. • Lack of personnel's/work-force. • Lack of town marketing. • Land speculations. • Weak economic buying power. • High demand for serviced land (low supply and, lack of affordable plots). • No performance management system. • Lack of youth development. • Insufficient funds for development.
	OPPORTUNITIES	THREATS
EXTERNAL	Operational Opportunities <ul style="list-style-type: none"> • Availability of workforce in town (unskilled labour force) in town. • Opportunities for public-private partnerships. 	Operational Threats <ul style="list-style-type: none"> • Tight business environment (competition). • Stray animals. • Covid 19. • HIV/AIDS. • Lack of centralized business land. • High crime rate and substance abuse. • Rural-urban migration (internal and external). • GBV OP+ Police. • Lack of trader's places. • Lack of Hygienic Spaces.
	Strategic Opportunities <ul style="list-style-type: none"> • Proximity to trans-Zambezi/Caprivi high city/way (B10, C45, B1) /SADC access. • Local Economic Growth. • Twinning Agreements. • Availability of urban agriculture (food security through water aquifer). • Enough & affordable trading places. 	Strategic Threats <ul style="list-style-type: none"> • Lack of demarcated areas (informal). • Land grabbing. • Solid waste management. • High unemployment rate.

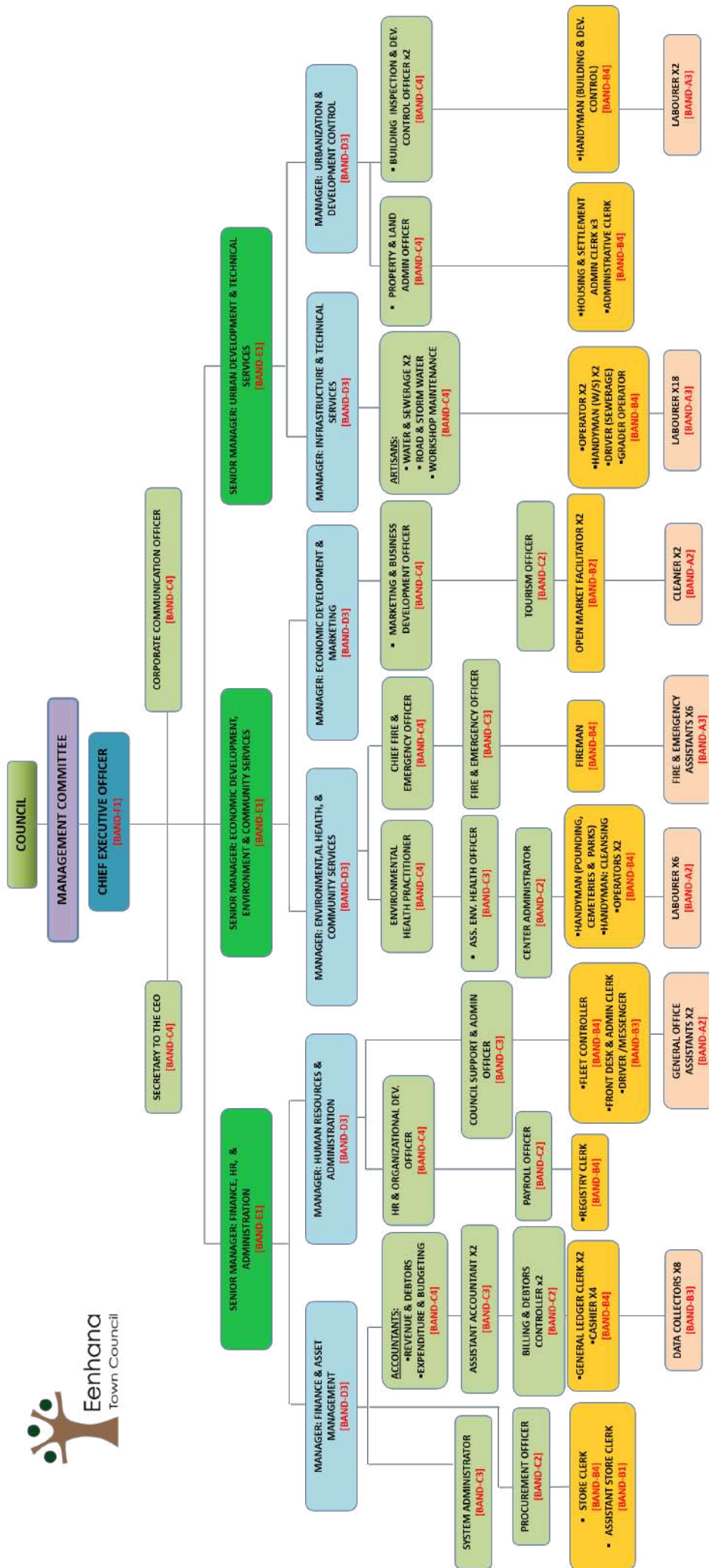
2.6 CRITICAL SUCCESS FACTORS



For the Strategic Plan to succeed and realize economic transformation for Eenhana Community, the following critical success factors must be internalized:

1. Implement a Strategic Operations & Performance Management System to bridge strategy, operations/projects, and performance on a daily, weekly, and daily basis (manage strategic drift).
2. Implement Monthly Action Plans, Quarterly Work-Plans, and Year Work-Plans embedded in the principles of Project Management.
3. Capacitate, empower, and train all organization staff, and ensure cultural alignment, and collaboration between all organization levels.
4. Invest in organization's digital systems to ensure operational efficiencies, effectiveness, and organizational intelligence.
5. Attract large-scale investments to create economic engines for economic development.
6. Ensure sound financial management from debt collection to accurate financial records to ensure unqualified audit.

ORGANIZATIONAL STRUCTURE 2022



SECTION 3

3.1 Alignment to High Level Statements	17
3.2 Balanced Scorecard 2021/2026-Objectives and Key Results	18



3.1 ALIGNMENT TO HIGH LEVEL STATEMENTS



Eenhana Town Council's core mandate is defined in the Local Authorities Act 23 of 1992. The Local Authorities Act 23 of 1992 makes provisions for Eenhana Town Council's core mandated activities as an organization thus reference for the mandate and core organization activities must be made from the Act.

In the next five years, Eenhana Town Council Strategic Intent is embedded in fulfilling its core mandated activities in realising socio-economic development and prosperity for its citizens. This is done by fostering development pillars enshrined in the UN Sustainable development goals, National Development Plan-5, Harambee Prosperity Plan 2.0, SWAPO Party Manifesto, Ohangwena Region Strategic Plan, and Vision 2030. Eenhana Town Council envisions itself to be a catalyst of regional development for the Ohangwena Region. Such a strategic intent will be measured through the contribution to the growth of Ohangwena Region's economic gross domestic product/output over the next five years.

SOCIAL ECONOMIC & INFRASTRUCTURE DEVELOPMENT PILLAR

SDGs	NDP5	HPP2.0	SWAPO P. M	O.R.C	Vision 2030
<ul style="list-style-type: none"> • 8 Decent work and economic growth. • 9 Industry, innovation and infrastructure. • 3 Good health and well-being. 	<ul style="list-style-type: none"> • Economic Progression-Inclusive, Equitable, and Sustainable Growth. • Social Transformation-Capable & Healthy Human Resources. 	<ul style="list-style-type: none"> • Economic Advancement-Enhance Productivity of Priority Sectors & Develop Complimentary Economic Engines. • Social Progression-Delivery of Urban Land, Housing and Sanitation, & Improved Health Care. • Infrastructure Development-Water & Energy Supply Security, Strengthen Position as Logistics Hub & Expand Coverage. 	<ul style="list-style-type: none"> • Ensure that everyone contributes to the development of Namibia. • Deployment of Health Technologies. 	<ul style="list-style-type: none"> • Ensure citizens are informed and educated about the regional operations and services. 	<ul style="list-style-type: none"> • Health for all. • Food Security for all Namibians. • Public, and Private sectors to support education.

FINANCIAL MOBILIZATION, AND SUSTAINABILITY PILLAR

SDGs	NDP5	HPP2.0	SWAPO P. M	O.R.C	Vision 2030
<ul style="list-style-type: none"> • 12 Responsible consumption and production. 	<ul style="list-style-type: none"> • Good Governance -Accountability & Transparency. 	<ul style="list-style-type: none"> • Effective governance-accountability, transparency strengthening national anti-corruption mechanism, and enhanced citizen participation. 	<ul style="list-style-type: none"> • Implement policies to ensure debt managed within international acceptable range. 	<ul style="list-style-type: none"> • The region received support from various stakeholders & friends of education e.g. 1,000,000 from Sanlam, & 490k from Hon. Usko Nghaamwa. 	<ul style="list-style-type: none"> • Promote economic policies to export more Namibian products.

OPERATIONAL EFFICIENCY PILLAR

SDGs	NDP5	HPP2.0	SWAPO P. M	O.R.C	Vision 2030
<ul style="list-style-type: none"> • 11 Sustainable and communities. • 16 Peace justice and strong institutions. 	<ul style="list-style-type: none"> • Good Governance -Accountability & Transparency. 	<ul style="list-style-type: none"> • Effective Governance-Accountability, transparency strengthening national anti-corruption mechanism, and enhanced citizen participation. 	<ul style="list-style-type: none"> • Deployment of Health Technologies. 	<ul style="list-style-type: none"> • Continuous commitment of all stakeholders to improve services and satisfy our customers. • Embrace coordinated and smart planning aproches on regional projects implementand services delivery. 	<ul style="list-style-type: none"> • Growth in ICT. • Internet access cost reduction and increased speed. • Support entrepreneurs in ICT.

CAPACITY BUILDING AND SYSTEMS TECHNOLOGY PILLAR

SDGs	NDP5	HPP2.0	SWAPO P. M	O.R.C	Vision 2030
<ul style="list-style-type: none"> • 9 Industry, innovation and infrastructure. 	<ul style="list-style-type: none"> • Build Capable and Healthy Human Resources. 	<ul style="list-style-type: none"> • Infrastructure Development-Expand Coverage for Information, Communications. 	<ul style="list-style-type: none"> • Undertake research and training to achieve national health Objectives. 	<ul style="list-style-type: none"> • Increased number of ICT users due to the regional library. 	<ul style="list-style-type: none"> • Investing in People and Institution socio and economic development. • Develop a knowledge based society.

3.2 BALANCED SCORECARD 2021/2026-OBJECTIVES AND KEY RESULTS

For Eenhana Town Council to deliver on its Strategic Pillars/themes, the organization must encourage performance and accountability for all set objectives through a strategy execution model, that is the Balanced Scorecard. The Balanced Scorecard for Eenhana Town Council contains all set objectives, key results, key performance indicators (KPI,s), and those accountable. The Balanced Scorecard for 2021/2026 will be the key measure for success in the next five years, and it has been fully aligned with the organization's strategic pillars and mandate. All objectives, key results, and KPIs will be cascaded from a Departmental Unit Level, Sectional/Team Unit Level, and Individual Level. Each Senior Manager of each department will be the key accountable party for ensuring their department balance scorecard is fully cascaded and implemented over the Strategic Period.

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
1. SOCIO-ECONOMIC & INFRASTRUCTURE DEVELOPMENT PILLAR			KEY PERFORMANCE INDICATOR	BASE-LINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
	1.1 IMPROVE LIVING STANDARDS OF EENHANA RESIDENTS	% INCREASED ACCESS TO MUNICIPAL SERVICES BY 2024	% of Serviced Land Mass vs Available Planned Municipal Land	20-25%	28%	31%	34%	37%	40%	<ul style="list-style-type: none"> Servicing of Extension 11 Servicing Extension 12 Surveying Project 	UD & TS	<ul style="list-style-type: none"> Available of funds Surveyor general approval process Re-location and compensation of homesteads (refusals and pay-outs)
			% of Powered Municipal Plots vs Planned Municipal Plots	80%	84%	88%	92%	96%	100%	<ul style="list-style-type: none"> Extension 11-Ekolola Power Supply Project Extension 2-Oukango Extension 9-CBD Extension 13-Industrial 	UD & TS	<ul style="list-style-type: none"> Funds availability Surveyor general approval process Re-location illegal squatters
			% Of Residents with Access to Water vs Town Population	90%	95%	100%	-	-	-	<ul style="list-style-type: none"> Extension-11 Extension-Oukango B 	UD & TS	<ul style="list-style-type: none"> Funds availability
			Funds Secured for Sewage Treatment Plant (N\$)	0	10 MIL	25 MIL	25 MIL	25 MIL	15 MIL	Trickling Filter Treatment Plant Project	UD & TS, FHITAM, ED, Env & CS	<ul style="list-style-type: none"> Financiers (DBN), NPC, and Donor Funding Approval of CEO Ministry of Urban Development Approval
			Construction of Sewage Treatment Plant (%)	0	20%	40%	60%	80%	100%	Trickling Filter Treatment Plant Project	UD & TS	<ul style="list-style-type: none"> Approval of CEO Appointment of Professional Team Appointment of Competent Contractor Sound Project Management
		• INCREASED ACCESS TO EDUCATION BY 2026	# Of Serviced and Available Land for Education Institutions	13	15	17	18	19	20	<ul style="list-style-type: none"> NUST Servicing Surveying of planned plots Planning of new plots IUM Rezoning 	UD & TS	<ul style="list-style-type: none"> Funds availability Surveyor General Processes Re-locations
			# Of Occupied Educational Plots	10	12	13	14	15	16	<ul style="list-style-type: none"> NUST Engagement Project IUM Engagement Project Private Institutions Engagement Project Triumphant College established 	ED, Env & CS	<ul style="list-style-type: none"> Stakeholder engagement and participation Competition from other towns Marketing efforts Developed incentives attract institutions
		• INCREASED RATE OF EMPLOYMENT BY 2026	% Completion of Work-Information Database	60%	70%	100%	-	-	-	Work Information System Database	ED, Env & CS, CEO Office	<ul style="list-style-type: none"> Functionality of Database Participation of residency Information accuracy
			# of New Economic Engines	1	0	0	1	0	1	<ul style="list-style-type: none"> Servicing Industrial Areas Development of Urban Agriculture Land Economic Incentives (Investment Policy) 	ED, Env & CS UD & TS	<ul style="list-style-type: none"> Funds Incentive Structure Engagement and marketing efforts

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
1. SOCIO-ECONOMIC & INFRASTRUCTURE DEVELOPMENT PILLAR	-	-	KEY PERFORMANCE INDICATOR	BASE-LINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
		• INCREASED LOCAL ACCOMMODATION BY 2026	# of New Visitor Establishments (3+ star)	6	0	1	0	0	1	• Promotion of Hospitality Development Projects • Economic Incentives	ED, Env & CS	• Investor interest • Marketing efforts
			# of Yearly Inspections per Establishment (Compliance to NBT Standards)	2	3	3	3	3	3	• Improve inspection capacity (personnel)	ED, Env & CS	• Environmental Health Practitioner required • Compliance with NTB requirements
		• IMPROVED ACCESS TO SANITATION AND HEALTH SERVICES	% of Residents with Ablution Services vs Population	80%	85%	90%	95%	100%	-	• Promotion of Hospitality Development Projects • Economic Incentives	ED, Env & CS	• Investor interest • Marketing efforts
			% of Resident (Informal Sector) Waste Storage Containers	60%	70%	80%	90%	100%	-	• Informal areas ablution provision (Kavengula, Oukango B & Ekolola)	ED, Env & CS	• Provision of waste storage containers at informal settlements
			# of Re-Cycle Projects Implemented	1	1	2	3	4	5	• Compositing Garden Waste Project (at waste generating points) • Waste Recycling Awareness Project	ED, Env & CS	• Community engagement and participation
		• HIGH BROADBAND NETWORK BY 2023	# of Facilitation Activities to increase or improve network (Letters, Stakeholders Workshops, Meetings, Site-Visits)	1	2	2	2	2	2	• ICT Infrastructure Servitudes Project	ED, Env & CS	• Internet Service Provider Provision • Service Provider Engagements
	1.2 DELIVER LOCAL ECONOMIC AND INFRASTRUCTURE DEVELOPMENT IN EENHANA	• PROVISIONED MICRO-TRADING CAPACITY BUILDING INTERVENTIONS BY 2023	% Completion Sourcing and Construction Secondary Open Markets	0	10%	40%	70%	100%	-	• Funds secured for Hospital Open Market Project • Funds secured for Tulipamwe Open Market Project • Fund secured for Ekolola Open Market Project	ED, Env & CS UD & TS	• Contractor performance • Approval of CEO • Availability of funds • Vendor's willingness to comply • Vendor engagement
			% Completion of New Open Market and Trading Spaces	10%	40%	100%	-	-	-	• Construction of Main Open Market Project	ED, Env & CS UD & TS	• Contractor performance • Availability of funds • Vendor's willingness to comply • Vendor engagement

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
1. SOCIO-ECONOMIC & INFRASTRUCTURE DEVELOPMENT PILLAR	-	-	KEY PERFORMANCE INDICATOR	BASE-LINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
			# of Established Micro-Trading Facilities and Premises (MSMEs)	2	0	3	0	0	4	• SME Incubation Park • Completion of Convention Centre	ED, Env & CS UD & TS	• Funds availability • Stakeholder engagement and participation
			# of Training Interventions for Youth Development	2	2	2	2	2	2	• Business Support Services • Mentorship Program	ED, Env & CS	• Funds availability • Stakeholder engagement and participation
		• IMPROVED INVESTOR ATTRACTION TO ENSURE YEAR-ON-YEAR INVESTMENTS BY 2026	# Of Yearly Investor Attraction Programs (Expos, Conventions, Business to Business Meetings, Conferences)	4	5	5	5	5	5	• Economic Development & Investment Policy Project • Northern Market Logistics Hub & Network Plan Project	ED, Env & CS	-
			# Total Yearly Investments	1	2	2	2	2	2	• Eenhana Investment Centre Project • Deal Efficiency & Fast-Tracking Project	ED, Env & CS	• Land availability and allocation • Ministerial approval • Economic incentives for investors
		• DELIVERED SME DEVELOPMENT SUPPORT STRUCTURES BY 2024	# Of New SME Incubation Centres, Markets and Trading Spaces	0	1	1	1	-	-	• Market Development Project	ED, Env & CS UD & TS	• Availability of funds • Project management • Compliance from the vendors
			# Of Digital and Offline Expos	0	1	1	1	1	1	• Eenhana EXPO	ED, Env & CS UD&TS	• Availability of funds • Marketing of expo • COVID-19 regulations
			# Of SME Support Partnerships	3	2	2	2	2	2	• SME Support Program	ED, Env & CS	• Stakeholder Participation • SME Participation
			• SUPPORTED LOCAL ECONOMY TO ENSURE BUSINESS RETENTION BY 2023	# Of Business Support Incentives to improve investment environment (Bi-Annual Reviews of Incentive Policy)	-	1	1	1	1	• Local Business Support Project • Local Municipal Tax/Services Incentives Project	ED, Env & CS UD & TS	• Development of Incentive Policy • Adoption of Incentive Policy
			# of Business Satisfaction Survey	-	1	1	1	1	-	• Construction of Main Open Market Project	ED, Env & CS UD & TS	• Business participation

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
			KEY PERFORMANCE INDICATOR	BASE-LINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
1. SOCIO-ECONOMIC & INFRASTRUCTURE DEVELOPMENT PILLAR		• DEVELOPED ECONOMIC INFRASTRUCTURE TO DRIVE ECONOMIC DEVELOPMENT BY 2026	# of Economic Infrastructure	3	3	4	4	4	4	• Greenbelt Leisure Development Project • Logistics Hub • International Cultural, Technology and Agricultural Convention Center Project • Eenhana Sports Center Project • Spatial Development Plan Project	ED, Env & CS UD & TS	• Investor attraction • Securing of funds
			# of Serviced Business & Industrial Plots for Economic Engines	0	57	-	50	50	50	• Servicing of Extension 13 • Servicing of Extension 9	UD & TS	• Re-location of squatters from Extension 9 • Availability of funds to service • Surveying of Extension • Appointment Professionals and Contractors
	1.3 IMPROVE INTERNAL CUSTOMER CARE AND WELLNESS	• IMPROVED EXTERNAL SERVICE DELIVERY BY 2023	Building & Service Request Turnaround Time (Days)	7 days	5 days	3 days	-	-	-	• Business Re-Engineering Project	UD & TS	• Reduced time to approve a building plan • Reduced time to respond and resolve a service request
			Inter-Departmental Satisfaction (%)	0	35%	60%	80%	-	-	Internal Customer Satisfaction Survey Project	FHITAM, CEO Office	• Improved internal communication • Improved networking (workflow)
		• IMPROVED EMPLOYEE WELLNESS, PERFORMANCE & CARE BY 2023	# of New Employee Benefits	7	1	-	1	-	1	• Staff Wellness and Incentive Project	HR and Administration	• Fund availability • Council approvals • Ministerial approvals
			# of New Wellness Program (Health, Sports, ailments Management)	-	2	2	3	3	3	• Staff Wellness and Incentive Project	HR and Administration	• Funds availability • Council approval • Employee participation
			# of Departmental Reward & Recognition Awards	1	1	1	1	1	1	• Staff Wellness and Incentive Project	HR and Administration	• Employee participation • Performance Management System • Performance Agreements
			% Performance of Organization Strategy	0	30%	60%	80%	90%	100%	• Performance Management System & Agreements Project • Strategy Implementation Project	CEO Office HR and Administration	• Performance Agreements • Performance Management System • The resource to execute strategy • Employee and stakeholder participation

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
1. SOCIO-ECONOMIC & INFRASTRUCTURE DEVELOPMENT PILLAR	-	-	KEY PERFORMANCE INDICATOR	BASE-LINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
	1.4 PROVISION OF ENVIRONMENTAL MANAGEMENT, MUNICIPAL PARTNERSHIPS & COMMUNITY SERVICES	• IMPROVED WASTAGE MANAGEMENT AND ENVIRONMENTAL PROTECTION	% Development of New Landfill site in the townland	10%	30%	50%	70%	90%	100%	• Landfill Development Project	ED, Env & CS UD & TS	<ul style="list-style-type: none"> Funds availability Project management Contractor performance Environmental clearance
			% Of Funds Secured for Land Fill Site	-	20%	30%	50%	90%	100%	• Landfill Development Project	ED, Env & CS UD&TS	<ul style="list-style-type: none"> Funds availability Project management Contractor performance Environmental clearance Twinning Partners
		• IMPROVE MANAGEMENT OF GRAVEL & SAND MINING SITE	% Fencing of Sand Mining Site	10%	80%	100%	-	-	-	• Sand Mining Project	ED, Env & CS	<ul style="list-style-type: none"> Fund availability Council approvals Ministerial approvals
			Appointment of Management Contractor	0	100%	-	-	-	-	• Sand Mining Project	ED, Env & CS	<ul style="list-style-type: none"> Procurement process Contract agreements Project management
		• DEVELOPMENT AND MAINTENANCE OF RECREATION FACILITIES AND PARKS	# of parks and recreational facilities for social entertainment	2	4	6	7	8	9	• Park Development Project	ED, Env & CS UD&TS	<ul style="list-style-type: none"> Funds availability Space availability Park management Stakeholder participation
		• INCREASE TWINNING PARTNERSHIPS AND INTERNATIONAL RELATIONS BY 2025	# of Twinning Partnerships with Developed Towns or Cities	2	3	4	5	6	7	• Twinning Partnerships Program	ED, Env & CS	<ul style="list-style-type: none"> Stakeholder participation Funds availability for engagements Agreement signing process Approval from the Ministry of International Relations and MURD

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
2. FINANCIAL MOBILIZATION AND SUSTAINABILITY			KEY PERFORMANCE INDICATOR	BASELINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
	2.1 PROVIDE EFFECTIVE STEWARDSHIP OF TOWN COUNCIL RESOURCES.	• AUDIT OPINION THROUGH CONTINUOUS MONITORING OF FINANCIAL RESULTS BY 2023	# Yearly External Audit Results	1	1	1	1	1	1	<ul style="list-style-type: none"> Implement Corrective Action Procedures for audit opinions Seek Professional accounting assistances Set Benchmarks and implement best practices from peers. Training on IPSAS Project 	FHITAM, ED, Env & CS UD & TS	<ul style="list-style-type: none"> Audit Preparations Accurate Financial Records Business Process (Financial Processes) Senior Manager: Finance Permanent Water Meter Readers Debtors Inquiries Clerk
			# Yearly Management Reports (Annual Financial Statements)	1	1	1	1	1	1	<ul style="list-style-type: none"> ICT Integrated Management System Project Caseware Financial Statements System 	FHITAM	<ul style="list-style-type: none"> Budget for acquiring systems Procurement process
	2.2 MAXIMIZE REVENUE COLLECTION AND DEBT MANAGEMENT	• REDUCED OUTSTANDING DEBTORS' BOOK BY 2023	Quarterly Debtors Book Value (N\$)	29 MIL	24 MIL	19 MIL	14 MIL	9 MIL	4 MIL	<ul style="list-style-type: none"> Debtor Management Project: Internal Debt collector and incentive programs 	FHITAM: Debtors Section	<ul style="list-style-type: none"> Debtors Policy Implemented Debtors Inquiries Clerk Incentive and Education Program Implemented Appointment External Debtor Collector
		• IMPROVED PAYMENT RATE FROM CUSTOMER BASE BY 2022	Monthly Percentage of Paid-Up vs Billable Customer Base	50%	60%	70%	80%	85%	90%	<ul style="list-style-type: none"> Financial Management System Project 	FHITAM: Debtors Section	<ul style="list-style-type: none"> On-time billing Data collection on meters and timely recording Month-End Process
		• ENFORCED DEBT COLLECTION MECHANISMS, POLICIES, AND PROCEDURES BY 2022	# of Monthly Policy None-Compliance Issues	20	20	20	15	15	15	<ul style="list-style-type: none"> Debtors Policy Implementation Project 	FHITAM	<ul style="list-style-type: none"> Adherence to the policy Successful of the Debtors Policy
	2.3 ENSURE REVENUE GROWTH AND OPTIMIZE REVENUE SOURCES	• INCREASED BUDGET PERFORMANCE BY 2023	% Budget Variance (Q2Q) (Benchmarked against 2020/21 Financials)	38%	50%	65%	70%	80%	85%	<ul style="list-style-type: none"> Establish linkages between budgeting and the strategy 	FHITAM, ED, Env & CS UD & TS	<ul style="list-style-type: none"> Revenue collections Cost containment and management Adherence to the Procurement Plan
		• MONETIZATION OF ECONOMIC INFRASTRUCTURE	Revenue Collections from Rentable Infrastructure (%)	1%	5%	10%	10%	10%	15%	<ul style="list-style-type: none"> Convention Centre Project New Open Market Project 	FHTAM, ED, Env & CS	<ul style="list-style-type: none"> Completion of Rentable Infrastructure Monetization Infrastructure by renting them out
		• IMPROVED REVENUE GROWTH	% Quarter to Quarter Revenue Growth	10%	15%	15%	15%	15%	15%	<ul style="list-style-type: none"> Disconnection Management Framework 	FHTAM	<ul style="list-style-type: none"> Revenue collections Enforcement of debtor's policy

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
2. FINANCIAL MOBILIZATION AND SUSTAINABILITY		-	KEY PERFORMANCE INDICATOR	BASELINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
	2.4 CONTAIN OPERATIONAL COST & IMPROVE FINANCIAL & RISK MANAGEMENT	• BALANCED CAPEX & OPEX BY 2023	CAPEX & OPEX Ratio	60:40	60:40	60:40	60:40	60:40	60:40	-	FHTAM, UD & TS	• Availability of capital • Expenditure control among divisions
		• BALANCE SHEET YEAR ON YEAR GROWTH (DECREASE LIABILITIES AND INCREASE ASSETS)	% Year on Year on Growth	4%	4%	4%	4%	4%	4%	-	FHTAM	• Decreasing debtors and liabilities book • Increasing asset base
		• EFFECTIVE UTILIZATION OF FINANCIAL MANAGEMENT SYSTEMS BY 2022	% Of Financial Processes Mapped & Automated	50%	60%	80%	100%	100%	100%	• Business Process Mapping Project: Develop a process map for the procurement process to guide users	FHTAM	• Implement Process Mapping and Automation • Budget availability
			# of Financial Quarterly Reports to Councils	4	4	4	4	4	4	• ICT Integrated Management System Project • Caseware Financial Statements System	FHTAM	• Integrated financial system • Accurate financial records
	2.5 IMPROVE INVESTMENT IN ECONOMIC INFRASTRUCTURE & EXECUTE ECONOMIC TRANSFORMATION	• INVESTMENT & COMPLETION OF SME CENTRE & NEW OPEN MARKETS	% Completion of SME /Open Market Center	0	40%	60%	100%	-	-	• SME Centre Development Project • New Open Market Project	UD&TS	• Developer performance • Availability funds
		• INVESTMENT & COMPLETION OF THE CONVENTION CENTRE BY 2024	% Completion of Convention Center	50%	60%	70%	75%	80%	100%	• Convention Centre Project	ED, Env & CS, FHTAM	• Budget Availability • Project Performance
		• INVESTMENT COMPLETION OF NORTHERN MARKET LOGISTICS & TRANSPORT TERMINAL BY 2025	% Completion of Logistic & Transportation Hub	0%	20%	30%	40%	50%	60%	• Northern Market Logistics & Transport Project	ED, Env & CS, FHTAM, UD & TS	• Budget Availability • Project Performance

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
3.0 OPERATIONAL EFFICIENCY		-	KEY PERFORMANCE INDICATOR	BASE-LINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
	3.1 DEVELOP & IMPLEMENT TRANSPARENT POLICIES, PROCESSES AND PROCEDURE	• ALL SECTIONS PROCESSES PROCEDURES BE DOCUMENTED AND IMPLEMENTED BY 2022	# Of Business Re-Engineered Per Year	0	10	10	10	10	10	• Business Process Mapping Project	CEO Office	• Employee participation • Stakeholder participation • Staff meetings
			# of Process Automated & Integrated	1	3	3	3	3	3	• Business Process Mapping Project	CEO Office Finance & ICT	• Funds availability • Effectiveness of the solution • ICT management
		• ALL SECTIONS POLICIES DOCUMENTED AND IMPLEMENTED BY 2022	# Policies Implemented	2	2	2	2	2	2	• Policy Development Project	CEO Office	• Policy adoption • Council approval • Ministerial approval
			# Of Cases in Risk Register (Policy Management)	0	100	50	30	10	10	• Organization Risk & Compliance Logging	CEO Office ED, Env & CS, FHTAM, UD & TS	• Logging of risks • Policy compliance and management • Risk resolution • Auditing process • Monitoring and evaluation
	3.2 ENSURE ORGANIZATION COORDINATION, COLLABORATION, AND COMMUNICATION	• IMPLEMENTED PERFORMANCE AND OPERATIONS MANAGEMENT SYSTEM BY 2022	% Progress Implementation of Performance Management System	0	80%	100%	-	-	-	• Performance Management Project	CEO Office HR and Administration	• Performance agreements • Employee participation • Leadership commitment
		• IMPLEMENTED DAILY, WEEKLY, MONTHLY & QUARTERLY WORK-PLAN SYSTEM BY 2022	# Of Monthly Action Plans	0	12	12	12	12	12	• Performance & Strategic Operations Management Project	CEO Office	• Employee participation • Leadership commitment • Performance reviews
			# of Quarterly Scorecard Reviews (Quarterly Report)	0	4	4	4	4	4	• Performance & Strategic Operations Management Project	CEO Office	• Leadership participation • Information availability • Employee participation
	3.3 IMPROVED STAKEHOLDER ENGAGEMENT	• IMPLEMENTED TWO-WAY STAKEHOLDER ENGAGEMENT	# of Quarterly Stakeholder & Community Meetings	-	4	4	4	4	4	• Stakeholder Management	CEO Office	• Stakeholder participation
		• MANAGEMENT PLATFORMS BY 2022	% Progress Customer & Care Charter & System	10%	40%	60%	100%	-	-	• Customer Care Project	CEO Office ED, Env & CS, FHTAM, UD & TS	• Funds availability • Stakeholder participation • Leadership commitment
		• IMPLEMENTED EENHANA PUBLIC SCORECARD BY 2022	# Updates on Public Scorecard	0	4	4	4	4	4	• Public Scorecard Implementation Project	ED, Env & CS CEO Office	• Leadership participation • Information availability • Employee participation

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
3.0 OPERATIONAL EFFICIENCY	-	-	KEY PERFORMANCE INDICATOR	BASE-LINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
	3.4 DELIVER COMPLIANT COUNCIL OPERATIONS ENABLING LAWS & REGULATIONS	• IMPLEMENTED A WHISTLEBLOWING PLATFORM BY 2022	% Of Compliance (Environment, Labour, Affirmative, Tax, Audit, etc)	-	80%	90%	100%	-	-	• Compliance Management	CEO Office	• Compliance management
		• IMPROVED, TRANSPARENT, AND EFFICIENT PUBLIC PROCUREMENT SYSTEM BY 2022	# Of Quarterly Unprocedural Procurement Cases	0	0	0	0	0	0	-	CEO Office	• Adherence to the procurement act, regulations and guidelines

STRATEGIC PILLAR	OBJECTIVES	STRATEGIC KEY RESULTS	SCORECARD KPIS	FINANCIAL YEAR TARGETS						STRATEGIC PROJECTS	ACCOUNTABLE DEPARTMENT	ASSUMPTIONS & DEPENDENCIES
4.0 CAPACITY BUILDING AND SYSTEMS TECHNOLOGY	-		KEY PERFORMANCE INDICATOR	BASE-LINE (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
	4.1 IMPROVE & IMPLEMENT INFORMATION & RECORDS MANAGEMENT SYSTEM	• INSTALLED ORGANIZATION SERVER AND INTRANET SYSTEM BY 2022	% Progress for Server & Intranet Implementation	0	40%	60%	100%	-	-	• Intranet and Server Project	FHTAM	• Funds availability
			% Server Uptime and Availability	-	-	99%	99%	99%	-	• Intranet and Server Project	FHITAM	• System administrator
		• IMPROVED CLOUD ARCHIVING AND RECORDS MANAGEMENT SYSTEM BY 2023	% Progress for Cloud Archiving & Records Management System	0	10%	40%	50%	80%	100%	• Records Management Project	FHTAM	• Funds availability
		• IMPROVED WEBSITE AND SOCIAL MEDIA COMMUNICATION PLATFORMS BY 2022	# Of Monthly Updates on Websites and Social Media Platforms	0	2-3	2-3	2-3	2-3	2-3	• Website Management	ED, Env & CS FHTAM	• Website Management • Information availability
	4.2 INVESTMENT IN CAPACITY BUILDING ACROSS ALL LEVELS TO DELIVER PERFORMANCE	• DELIVERED ORGANIZATION-WIDE TRAINING AND CAPACITY BUILDING BY 2024	# Of Staff Training Need Assessments	0	1	1	1	1	1	• Staff Training and Personal Development Project	CEO Office	-
			# Of Job Descriptions Reviews and aligned to New Structure & Strategic Plan	-	1	-	-	1	-	• Job Descriptions Review Project	FHTAM CEO Office ED, Env & CS UD & TS	• Internal capacity
			% Staff Trained vs Headcount	-	20%	30%	40%	60%	80%	• Staff Training and Personal Development Project	CEO Office FHTAM	• Availability of funds • Internal capacity • Employee participation
		• ALL PERFORMANCE AGREEMENTS SIGNED AND UTILIZATION OF PERFORMANCE SYSTEM BY 2022	% Of Signed Performance Agreements vs Headcount	0	100%	100%	100%	100%	100%	• Performance & Strategic Operations Management Project	CEO Office ED, Env & CS FHTAM	• Leadership commitment • Employee commitment
	4.3 INVESTMENT IN FIT-FOR-PURPOSE TECHNOLOGIES & BUILD ORGANIZATION DIGITAL CAPABILITIES	• IMPLEMENTED FIT-FOR-PURPOSE INTEGRATED AND FINANCIAL MANAGEMENT SYSTEM BY 2023	% Progress of Finance & HR System	10%	50%	100%	-	-	-	• Integrated Finance and HR Management System Project	FHTAM, UD & TS	• Funds availability • Project management • Contractor /service provider performance

Strategic Pillar	Objectives	Strategic Key Results	Scorecard Kpis	Financial Year Targets						Strategic Projects	Accountable Department	Assumptions & Dependencies
4.0 Capacity Building and Systems Technology	-		Key Performance Indicator	Base-Line (2020/2021)	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	-	-	-
		% Implementation of CAD System	0	20%	90%	100%	-	-	• CAD System Project	UD & TS	• Budget availability • Procurement processes • Project implementation and training	
		Implemented Building Design Systems (CAD & GIS) by 2023	% Implementation of GIS Land Management System	0	20%	40%	80%	100%	-	• GIS Land Management System Project	UD & TS	• Budget availability • Procurement processes • Project implementation and training

SECTION 4

4.1 Strategy: Financing and Resource Management	31
4.1.1 Financial Department Audit Challenge	31
4.1.2 Financial Department Initiatives for Audit Challenge	31
4.1.3 Strategy: Budget and Resource Management	32
4.2 Strategies for Environment, Community, Land Delivery, and Infrastructure Development	34
4.3 Strategy: Cascading, Execution, and Monitoring	36
4.3.1 Strategy: Execution Model: Planning, Execution, and Reviewing	36
4.3.2 Performance and Accountability Management System	37
NOTES	39



4.1 STRATEGY: FINANCING AND RESOURCE MANAGEMENT

4.1.1 Financial Department Audit Challenge

Over the years the Eenhana Town Council received a disclaimer opinion owing that the auditors could not obtain sufficient and appropriate financial statements to draw the conclusion or support their opinion. Some of the highlights are that Council does not have enough documents to support their accounting transactions and that Council does not have proper control to keep those supporting documents secured and subsequently have been lost. Another reason leading to disclaimer audit opinion is that there are many uncertainties in certain material areas where auditors could not verify and be assured that those accounts are correctly prepared. Below are the Audit opinions and their severity.

Completely undesirable	Extremely undesirable	Undesirable	Desirable
Adverse opinion Adverse audit report	Disclaimer opinion Disclaimer report	Qualified opinion Qualified report	Unqualified opinion Clean Report
-	Eenhana Town Council	-	-

4.1.2 Financial Department Initiatives for Audit Challenge

The Finance Department will ensure that during the implementation of the strategic plan, the disclaimer opinion found by the audit will be closed by the end of the strategic period. The opinion will move from a disclaimer to a clean unqualified audit. The Finance Department will continue to ensure that Eenhana Town Council undertakes financial planning, reporting, and monitoring. Eenhana Town Council will also improve its financial policies and procedures during the strategic period. It is the Finance Department working collaboratively, embracing new technologies and innovative ways of operating to provide the best service to the Town Council. Some of the initiatives to be implemented are:

STRATEGY OBJECTIVE	OUTCOME	FINANCIAL DEPARTMENT INITIATIVES
Provide effective stewardship of Town Council resources.	Audit Opinion	<ul style="list-style-type: none"> • Implement Corrective Action Procedures for audit opinions. • Invest in Integrated Financial Management System. • Seek Professional accounting assistance. • Set Benchmarks and implement best practices from peers. • Training on IPSAS.
Maximize revenue collection and debt management	Reduce debtors' book	<ul style="list-style-type: none"> • Develop and enforce Credit Control Policy. • Enforce adherence to the Procurement Act. • Appoint a debt collector to help with debt recovery. • Establish linkages between budgeting and the strategy.
	Reduce financial risk	
Ensure revenue growth and optimize revenue sources	Increased financial resources	<ul style="list-style-type: none"> • Speed up sales of land. • Prepare proposals to access available grants (local or international). • Market existing business plots to investors. • Create more pay points within Town Council Geographical Area.
Contain Operational Cost & Improve Financial & Risk Management	Budget between OPEX and CAPEX	<ul style="list-style-type: none"> • Develop a process map for the procurement process to guide users. • Introduce bulk SMS as the remainder. • Introduce departmental access to the financial management system. • Implement monthly compliance reporting. • Early and continuous engagement with the external auditors.
	Financial Control and Compliance	

4.1.3 Strategy: Budget and Resource Management



Objectives	Strategic Key Results		Budget Allocations for Strategic Period					Budget Total
1.1 Improve living standards of Eenhana Residents		Budget Type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Total Cost Per Key Result
	• Increased access to municipal services by 2024	CAPEX	0	0	0	-	-	-
	• Improved access to sanitation and health services	CAPEX	500 000.00	500 000.00	550 000.00	0	0	1 550 000.00
1.2 Deliver local economic and infrastructure development in Eenhana	• Provisioned micro-trading capacity building interventions by 2023	OPEX	500 000.00	500 000.00	550 000.00	0	0	1 550 000.00
	• Improved investor attraction to ensure year-on-year investments by 2026	OPEX	100 000.00	120 000.00	150 000.00	200 000.00	250 000.00	850 000.00
	• Delivered SME Development support structures by 2024	CAPEX	1 000 000.00	1 100 000.00	1 200 000.00	1 300 000.00	0	4 600 000.00
	• Developed economic infrastructure to drive economic development by 2026	CAPEX	0	0	0	0	0	0
1.3 Improve internal customer care and wellness	• Improved External Service Delivery by 2023	OPEX	0	0	0	0	0	0
	• Improved Employee Wellness, Performance & Care by 2023	OPEX	500 000.00	500 000.00	500 000.00	0	0	1 161 000.00
1.4 Provision Environmental Management, Municipal Partnerships & Community Services	• Improved wastage management and environmental protection	OPEX	500 000.00	500 000.00	500 000.00	300 000.00	0	1 110 000.00
	• Development and maintenance of recreation facilities and parks	OPEX	500 000.00	500 000.00	500 000.00	300 000.00	0	1 030 000.00
	• Increase twinning partnerships and internal relations by 2025	OPEX	0	0	0	0	0	-
2.1 Provide effective stewardship of Town Council resources.	• Audit Opinion through continuous monitoring of financial results by 2023	OPEX	570 000.00	580 000.00	600 000.00	0	0	1 750 000.00
2.2 Maximize revenue collection and debt management	• Reduced Outstanding debtors' book by 2023	OPEX	0	0	0	0	0	0
	• Improved payment rate from customer base by 2022	OPEX	0	0	0	0	0	0
2.3 Contain Operational Cost& Improve Financial & Risk Management	• Balanced CAPEX & OPEX by 2023		0	0	-	0	0	-
	• Effective Utilization of Financial Management Systems by 2022	CAPEX	0	0	-	0	0	-
2.4 Improve investment in economic infrastructure & execute Economic Transformation	• Investment & completion of SME Centre & New Open Markets	CAPEX	0	0	-	0	0	-
	• Investment & completion of the Convention Centre by 2024	CAPEX	0	0	-	0	0	-
	• Investment completion of Northern Market Logistics & Transport Terminal by 2025	CAPEX	0	-	-	0	0	-
3.1 Develop & implement transparent policies, processes procedure	• All sections processes procedure are documented and implemented by 2022	OPEX	0	-	-	0	0	-
3.2 Ensure organization coordination, collaboration, and communication	• Implemented performance and operations management system by 2022	OPEX	100 000.00	120 000.00	140 000.00	0	0	360 000.00
	• All performance agreements signed and utilization of performance system by 2022							

Objectives	Strategic Key Results		Budget Allocations for Strategic Period					Budget Total
		Budget Type	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026	Total Cost Per Key Result
3.3 Improved stakeholder engagement	• Implemented two-way stakeholder management platforms by 2022	OPEX	0	0	0	0	0	-
	• Implemented Eenhana Public Scorecard by 2022	OPEX	0	0	0	0	0	-
3.4 Deliver compliant council operations enabling laws & regulations	• Implemented customer care and whistleblowing platform by 2022	OPEX	0	0	0	0	0	-
4.1 Improve & implement information & records management system	• Installed organization server and intranet system by 2022	OPEX	570 000.00	0	0	0	0	-
	• Improved cloud archiving and records management system by 2023							
	• Improved website and social media communication platforms by 2022	OPEX	0	310 000.00	0	0	0	-
4.2 Investment in capacity building across all levels to deliver performance	• Delivered organization-wide training and capacity building by 2024	OPEX	640 000.00	680 000.00	680 000.00	680 000.00	0	2 680 000.00
4.3 Investment in fit-for-purpose technologies & build organization digital capabilities	• Implemented fit-for-purpose integrated and financial management system by 2023	CAPEX	1 200 000.00	1 200 000.00	1 200 000.00	-	0	3 600 000.00
	• Implemented building design systems (CAD & GIS) by 2023	CAPEX	0	-	-	-	-	-
Total			6 680 000.00	5 910 000.00	6 410 000.00	930 000.00	250 000.00	

4.2 STRATEGY: ENVIRONMENT, COMMUNITY, LAND DELIVERY, AND INFRASTRUCTURE DEVELOPMENT

The functional implementation strategies for Urban Development and Technical Services, Economic Development, Environment, and Community Services Departments are summarized on the next page. The functional implementation shall be done in the short and mid-term to support the overall execution of the Strategic Plan.

STRATEGY OBJECTIVE	OUTCOME	FUNCTIONAL STRATEGIES
Improve living standards of Eenhana Residents	Economic Development, Environment, and Community Services Department	<p>1. Ensure waste minimisation, reuse, and recycling</p> <ul style="list-style-type: none"> Consult residents on the plastic bag charge fee at all retailers. Eenhana needs to reduce the use of plastic bags which impacts the environment through littering. Introduce recycling bins for various sorts of waste and charge residents and businesses for the service. Eenhana should thus explore the facilitation of a re-cycling plant. Continue investing in skip bins for the households to manage large waste. Contract and manage private companies to collect the skip bins. Lobby voluntary support from private organizations (retailers, supply chain, and tourism companies) to fund projects for solid waste management. Implement solid waste management and collection system in all populated areas and implement regular monitoring and evaluation programs. Capacitate the Environmental and Community Services with health-inspectors and environmental officers to ensure internal capacity to manage all initiatives, processes, and projects.
Improve living standards of Eenhana Residents	Economic Development, Environment, and Community Services Department	<p>2. Capacity development, training, awareness, and participation in environmental activities</p> <ul style="list-style-type: none"> In parallel to pilot projects, and the rollout of wider activities, targeted awareness programs should be implemented and ensure that lessons and good practices continue to be identified. Eenhana Town Council should aim to initiate more inter-municipal co-operation and solid waste management. Examples of such initiatives could be: Working with larger municipalities and private waste management companies to set up drop off areas for recyclable materials in the town (e.g., schools, churches, shopping malls) Assessment of potential deposit schemes on glass bottles, plastic bottles and working with the food and drinks sector, retailers and supply chain companies. Working with the tourist sector on the potential recycling initiatives such as back-hauling using supply vehicles, and drop-off areas for self-drive tourists and tour groups. Engaging the public sector and other stakeholders to participate in waste management and community development projects.
Deliver local economic and infrastructure development in Eenhana	Urban Development and Technical Services	<p>1. Build value-adding partnerships</p> <ul style="list-style-type: none"> Expand the capacity and service value by partnering with various developers for land servicing and housing delivery, especially for low-income categories. <p>2. Cement strategic relationship</p> <ul style="list-style-type: none"> Enhance strategic relationships with other stakeholders on roads infrastructure, such as RFA and international donor funders for the funding of roads network expansion and maintenance. Enhance an integrated relationship with NORED to strengthen the electricity supply to the town and ensure maintenance of core infrastructure. This will increase the reliability of the power supply. Enhance integrated relationships with NamWater, Telecom, and MTC to supply good basic services to residents. <p>3. Expand core services by:</p> <ul style="list-style-type: none"> Ensuring the extension of electrical reticulations and streetlights. Ensuring the extension and maintenance of roads. Ensuring the extension of water infrastructure to all inhabitants including informal settlements.

Deliver local economic and infrastructure development in Eenhana	Urban Development and Technical Services	4. Facilitation of value addition initiatives <ul style="list-style-type: none"> • Facilitation of the town planning process to avail townland. • Introduction of prepaid water services for informal settlement. • Facilitate the availability of institutional land to enable the construction of schools and other training centers. • Facilitate investor drives to attract different types of investors and developers to Eenhana Town.
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4.3 STRATEGY CASCADING, EXECUTION, AND MONITORING

4.3.1 Strategy Execution Model: Planning, Execution, and Reviewing

To drive the Eenhana Town Council Strategy and Strategic Plan for 2021/2026, the Strategic Plan must be further broken down and cascaded into three-level outcomes which will assist in the execution and monitoring of the Strategic Plan on a daily, weekly, monthly, quarterly and annual basis. The strategy execution outcomes will adopt a Planning, Execution, and Reviewing model at each level.

Level 1 Strategy Execution Outcome | Public Scorecard

- This entails the full 5-Year Strategic Plan in its entirety.
- The 5-Year Strategic Plan is monitored and evaluated at Council and Management Committee Levels through performance evaluation by Councillors, Chairperson of Management Committee, and Chief Executive Officer.
- A Public Scorecard will be an instrument utilized to monitor the progress of the Strategic Plan on yearly basis. The Public Scorecard will be available to residents of Eenhana and continuously communicated through various communication platforms every quarter. It will contain the following indicators:

- % Growth of Residents with Access to Municipal Services.
- % Increase in formalization of Informal Settlements.
- % Growth in visitors (local and international, collected from hospitality establishments and other sources).
- Net N\$ investment in Eenhana per quarter.

Level 2 Strategy Execution Outcome | Organization Balanced Scorecard and Annual Plans

- The Strategic Plan will be primarily executed from the Balanced Scorecard which contains Strategic Objectives, Key Results, and KPIs. These KPIs are extrapolated for the next five years.
- Each year Eenhana Town Council will define its key focus areas through the Annual Management Plans by aligning to the Balanced Scorecard and planning what strategic pillars and projects must be focused on for that financial year. Annual Management Plans cater to the constraints brought by resources in each given year.

- The Annual Management Plan will result in the formulation of the Annual Budget and Procurement Plan against the strategic outcomes for that financial year.
- In addition to the Annual Management Plans, the CEO, Departmental Leaders and Individuals will enter into Performance Agreements, and Scorecard which are aligned to the Annual Management Plans, Balanced Scorecard, and Strategic Pillars.
- The CEO is the key custodian for monitoring, evaluating, and managing Level 3 Strategic Outcomes.

Level 3 Strategy Execution Outcome | Quarterly Plans and Project Management

- The strategy will be executed at level 3 through the Eenhana Town Council Departmental Leaders, who break down the Annual Management Plans into Quarterly Plans. This means various annual goals are allocated per quarter and budget vote.
- Every quarter, the Departmental Leaders, and Operational staff shall review their Quarterly Performance through Performance Management, and assess the progress of strategy execution.
- A change program is another key outcome at Level 3, the Change Program will be an instrument utilized to manage Strategic Drift.
- In addition to Quarterly Plans, all Strategic Projects will be managed using the principles of Project Management. Project owners will be held accountable for managing the performance of their projects by analyzing progress, costs, time, and risk factors.

Level 4 Strategy Execution Outcome | Monthly Action Plans

- To embed the strategy fully in daily organization operations, the development of Monthly Action Plans is pivotal. Monthly Action Plans are derived from Quarterly Plans which will provide individual staff members strategic direction on a granular level.
- Monthly Action Plans will be managed by Managers and Officers within sections; they focus on executing tasks related to the strategic objectives and key results (scorecard).
- All individuals in Eenhana Town Council will own a Scorecard.
- All Scorecards, Tasks, Monthly Action Plans, and Strategic Projects will thus be managed through a digital Performance Management System on a daily and weekly basis.

4.3.2 Performance and Accountability Management System

Eenhana Town Council will implement a Performance and Accountability Management System. The PAMS will be based on individual Performance Agreements and Scorecards of staff members in the council operations. The Performance Management System will be an instrument for every individual accountable for their performance and contribution to the Strategic Plan. It will have the following features:

- **Task Management** - Ability for individuals to manage their operational and strategic tasks.
- **Project Management** - Ability for teams, departments, and individuals to manage their strategic and operational projects.
- **Scorecards** - Capability for the entire headcount to review and update their scorecards and key performance indicators.
- **Goal Management** - Management of objectives and key results.
- **Proof of Work** - Individuals to manage and provide proof of work delivered concerning strategic execution.
- **Performance Reporting** - Capability to provide performance reports by departments, teams, and individuals.



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The Eenhana Town Council Strategic Plan is made possible in partnership with Legion Business Operation Consulting and Technologies PTY LTD



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