OSHAKATI TOWN COUNCIL

Commercial Centre of the North

Strategic Plan

FOR THE PERIOD 2015 - 2020

TABLE OF CONTENTS

FOREWORD BY HIS WORSHIP, THE MAYOR

I am very humbled to present the Council's 2015 – 2020 Strategic Plan to the inhabitants of our town and to prospective investors of this beautiful town, Oshakati. This document did not only come into being for formality sake, but it goes a long way to catalyze the Council's development in Oshakati. In order to ensure that government policies and strategies are implemented at local authority level, Council translated crucial areas such as socio-economic development into strategic themes of this document. Each of these themes has been explained explicitly which is a demonstration of the articulation of the Council's plan for our town.

Vision 2030 is attainable through National Development Plans (NDPs) hence the Council ensured that these very important medium - term government strategies were **considered** during the crafting of the mission and the vision. Along with **relevant stakeholders, national development plans** were consulted in crafting this document. Indeed, the Council's focus is directed towards **industrialization, commercialization and the provision of services,** thereby distributing basic amenities equitably to all the residents. I am confident that this document will be implemented fully since it is a product of collective efforts of various stakeholders. Consultations with business fraternity and the entire community assisted the Council to identify key strategic issues which in the end framed strategic objectives. As such, the public has full share of ownership of this strategic plan which empower the citizens to see to it that the Council remains in line at all times.

This document is expected to guide the Council in <u>allocating resources through the budgeting</u> process in addressing pressing issues affecting the Oshakati town. Obviously, we can only ensure competencies and competitiveness when we have instruments in place. Therefore, the Council will put a **Performance Management System in place.** This system will enable the Council to effect a paradigm shift by encouraging the administrative team to be <u>innovative and effective</u>. I have no doubt that by implementing this strategic document fully; Oshakati will have taken a **giant step toward industrialization and development.**

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Cnllr. OnesimusShilunga

Mayor of Oshakati Town

ACKNOWLEDGEMENT BY THE C.E.O

It is a bewildering experience to have worked with a passionate team led by PALOW Management Consultancy through the Strategic Plan formulation. The Consultant worked tirelessly to ensure that the product value speaks volume to the administrative needs of Oshakati Town Council which is expected to culminate into **effective service delivery** to the residents and investors.

The effort of the business fraternity is something to appreciate, especially that this document is here for implementation. For the next five years, all the Council operations will be directly linked to this strategic plan.

It is commonly known that **results** are only guaranteed if all stakeholders join efforts with a view to attain common goals. It is for that reason that I wish to thank the community of Oshakati, particularly those who took time from their **busy schedules** during consultation sessions to make meaningful contributions which are surely part of this strategy. This document contains wishes of the residents as they view Oshakati in the **next five years.**

The **political leadership** was indispensable throughout and the effective role played by Honorable **Clemens Kashuupulwa**, the Governor of Oshana region **and the local authority Councillors** to this effect cannot be overstated. The **technical team** of the Oshakati Town Council did exceptionally well in coordinating different sessions.

I would like to implore every staff member of Oshakati Town Council to familiarize him/herself with this very important document as it forms the basis of any operation. I rest assured knowing that I am with a dedicated and hardworking team in Oshakati. I acknowledge extra effort and tireless hours that the colleagues invested in crafting this document. This will go a long away in ensuring that this Strategic Plan is implemented tangibly to the letter.

Lastly, my appreciation goes to the **Central Government** through the Ministry of Urban and Rural Development for always assisting the Council financially when necessary and also for making sure that local government aligns strategic plans to National programmes. This is our **contribution** as Oshakati Town Council to national development. Moving forward we continue to rely on the able leadership of the Central government.

May this document yield anticipated fruits as we **strive to deliver quality services** to the residents of Oshakati. I thus thank all of you for the contributions you are going to make, to make sure that this document **turns into a reality.**

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Werner Iita

Chief Executive Officer

DEFINITIONS OF TERMS USED IN THE STRATEGIC PLAN

The section contains definition of concepts, words, group of words and acronyms that are found throughout the Strategic Plan document.

Strategic Thinking:

It is the ability of an individual to see the organisation holistically and spot the challenges and opportunities as well as seeing where the organisation is going. Strategic Planning:

Strategic Planning:

It is a process by which leadership, management and its staff assess and adjust their direction in response to the changing environment. It focuses on broad and long –lasting issues that ensure the organization's long term effectiveness and sustainability.

Stakeholder:

This is any group or an individual who is affected by or who can affect the future of an organisation. Stakeholders are involved as part of the strategic planning process so that their views, needs, and concerns are given consideration during the development of objectives and strategies, and also to provide input related to programmatic outcome measures.

Vision:

A vision is the attraction and desirable picture of the future organisation say in 5 -10years, in terms of its likely physical appearance, location, size, image, products/service/activities, customers, processes, performance, staffing, capacities, and interalia. It reveals and points to something new, beyond what is already available and accessible.

Mission:

A mission statement defines the nature and core purpose of an organisation. It identifies the scope of operations in terms of programs and services. It also indicates how the services will be provided and to whom.

Core Values

Values define the behavior system of the organisation. Values are timeless guiding principles, deeply held beliefs within the organisation and demonstrated through the day-to-day behaviors of all employees. The organization's values make an open proclamation about how it expects everyone to behave and is commonly referred to as the **building blocks of organisational culture.**

SWOT Analysis:

"SWOT" is an acronym that stands for Strengths, Weaknesses, Opportunities and Threats. It is a technique that helps an organisation to examine itself internally and externally. Strengths and Weaknesses refer to the organisation itself, they are akin to assets and liabilities. They are current, existing now. Opportunities and Threats exist outside the organisation and or they refer to the future.

PESTLE Analysis:

"PESTLE" is an acronym that stands for Political, Economic, Social, Technological, Legal and Environment Trends. The PESTLE Analysis is a structured activity that allows management and its team to analyse the primary environmental factors (political, economic, social, technological, legal and environment) that influence, or have the potential to influence, the operations of an organisation.

Strategic Objectives:

It refers to specific, concrete, measurable statements of what will be done to **achieve a goal or solve the challenge**. An objective is a desired end point in development, usually an effort to be reached by a specified time or deadline. It is a statement of the desired result. An objective states the qualitative and quantitative expectations of a strategic initiative/project in terms of what the project intends to achieve.

Strategic Focus Area/ Theme:

A priority or focus area, a theme, a high level objectives or cluster of related objectives, sometimes called a goal. Typically strategic focus areas are formed around broad service areas.

Perspectives:

A different view or dimensions of an organisation, when combined giving the full picture of the organisation, The Balanced Score Card generally advocates for four perspectives, viz. Financial, Customer/Stakeholder, Internal Business Process and Employee/ Learning and Growth

Strategy Map:

The inter-relationship among objectives and high level statements that together visually describe the organization's strategy.

Balanced Scorecard/Matrix:

A strategic management system with a balanced set of linked objectives and performance indicators in different perspectives **(Financial, Customer, Internal Process and Learning and Growth)** valuable for establishing and communicating an organization's vision, mission and strategy to stakeholders and for the alignment of day-to- day work strategy.

Baseline:

Information/data that is used as a starting point for an initiative/project/program by which to compare other information - usually initial set of critical observations or data used for comparison or a control. Baseline can also be described as data/information collected at the beginning of an initiative/project/program from which a target is based upon.

Key Performance Indicator(s) (KPI's):

The agreed sign(s)/ measure(s) (quality, quantity, cost, etc.) used to determine, describe and assess effective performance and the achievement of results, i.e. the "what" that will be used to assess achievement, indicates progress, or the lack thereof, towards a result.

Leading Indicators:

Referring to strategic objectives or PI's as part of inputs and processes (used in the Balanced Scored Card (BSC) and the Excellence models

Lagging Indicators:

Referring to strategic objectives or KPI's as part of outputs or outcomes (used in the BSC and the Excellence models)

Target:

It is a quantifiable goal for each Performance Indicator. Performance targets are the expected levels or standards of performance to be reached within specific time frames for each objective. Targets help the organization to monitor progress towards objectives and communication expectation for the organization, unit or individual.

Resource Estimates:

Resource allocations (budgets) assigned to specific programs/projects to ensure achievement of maximum results. The focus should be on achievement of strategic outcomes/customer benefits/impacts as defined in the Strategic Plan.

Strategic Initiatives:

Current and future activities, projects and programs that the organization is engaged in to ensure it meets or exceeds its performance targets. Strategic Initiatives drive strategic performance. Strategic Initiatives are not ends in themselves, but means by which the organization achieves its strategic objectives.

Projects:

A project is a series of activities that are carefully planned and designed to achieve a particular result within a defined period and budget which lends itself to monitoring and evaluation.

Outputs:

Services delivered or products produced.

Outcome:

The consequence, effect, impact and/or payoffs of achieving specific objectives/results

Responsible Unit:

It refers to a unit (Department/Division) identified or given responsibility to take ownership of the initiatives/programs/projects set out in the strategic plan.

Management Plan (or Action Plan)

A Management Plan is a one year plan in which the organization's strategic objectives are translated into tactical strategies and linked to resources and the budget(s) of units. This is a plan in which objectives, activities and milestones – to be achieved at operational unit / team level and responsible persons – are identified, through the management plan, immediate pressure is reconciled with long term strategy.

Cascaded:

A series of interventions (strategic initiatives/programs/projects) through which an organizational aspect/concept (such as an objective) is passed from the higher (to lower levels (to units) in a manner applied to each level, ensuring buy-in and resulting in aligned thinking and effort throughout the organization.

1. BACKGROUND

Oshakati Town Council's five-year strategic plan document expired in July 2015 and it was deemed fit to review the old plan and formulate a new one for the period 2015/16-2019/20. Prior to such expected outcomes it is always essential to understand the environment in which Oshakati Town Council operates before the development of the long-term strategies. In this instance, understanding the customer views and perceived image towards the Town Council always aids the process of crafting a more practical and focused document. To this end the scoping study through the survey was structured in a manner which would unearth views and opinions of **Councilors; Staff and Management as well as Customers.**

The latter is a vital part of strategic plan development; ultimately customers provide either revenue to generate the wealth for Oshakati Town Council or the reason for its existence. Moreover, part of engaging them is for the Council to continue to **persuade them in believing that the services being offered are customer-driven.** In essence the process of Strategic Plan formulation began by exploring the nature of customer-driven strategy: what it is, why it is important and how it can be developed. Further this process determined the benefits of customer-driven strategy and how the Town Council can ensure added value services.

The Councilors and Management of Oshakati Town Council are **vital resources.** Their strategic significance extends beyond the resource context, because strategy formulation often involves change and some people may resist change to such an extent that it becomes impossible to implement the planned strategy. The Staff are also essential during the formulation of strategic planning and cannot simply be left as a task to be undertaken after the strategic plan has been agreed.

The process of Strategic Plan formulation for Oshakati Town Council placed emphasis on the **Emergent approach** of strategy formulation instead of Prescriptive approach. Hence people are not machines; staff and management will respond to leadership, enthusiasm and shared decision making process. The Emergent strategy approach is more in tune with these issues because it encourages consensus and experimentation.

For this reason, interviews were conducted to Councilors; Management; Staff and Customers in order to gain more information relating to Oshakati Town Council operations and its future performances.

1.1 PURPOSE OF THE STRATEGIC PLAN

Emanating from the inspiring vision of the Founding Father of the Nation**, Dr. Sam Nujoma** who gave birth to **Namibia Vision 2030** and National Development Plans, Oshakati Town Council has placed a strong emphasis on reviewing the expired Strategic Plan and formulate 2015 – 2020 guiding document. The purpose was to create a pattern of objectives organized in a plan and stated in a well-understood language for communicating processes and systems that help them to implement and gain feedback about the strategy.

Successful implementation comes from having **strategy becoming everyone's everyday job.** The new Strategic Plan requires that the entire Town Council adopt a new set of cultural values and priorities. In retrospect, the **Balanced Score Card** will assist to communicate and manage the rollout by creating a **performance mind-set** of the new strategy. The Strategic Plan development had three distinct dimensions:

- Making the strategy the central Town Council agenda (to describe and communicate the strategy in a way that could be understood and acted on via the **Strategy Map**).
- Creating incredible focus (use the score card as a **navigation tool**, every resource and activity in the Town Council to be aligned to the Strategy).
- Mobilizing all staff members (**to act in fundamentally different ways** but with logic and architecture to establish value added linkages across Departments, Divisions and individual employees.)

2. HIGH LEVEL STATEMENTS

In developing the strategic direction of Oshakati Town Council, there was a need to revisit both the existing vision and mission in order to define the future for the Town. As it is defined as "a mental image of a possible and desirable future state", Oshakati Town Council's vision, mission intends to take the vision further into a reality. The Mission could be stimulated in a positive way by aligning the strategic objectives to it as a result of the new vision. Both the vision mission was meant to provide a desirable challenge for all stakeholders and serve as a backdrop for the development of the strategy of the Town Council.

In order for the high level statements to articulate a view of a **realistic, credible, attractive future for the town,** there was a strong case for using multifunctional team's representation from the Councilors up to the lowest sectional team to investigate and arrive at a common future projection for Oshakati Town Council. The high level statements are presented below.

Vision

- To be industrialized,commercialized, residential and modern capital of the North.

Mission

- Exist to render quality and affordable services to the residents through integrity by ensuring that the Town is habitable, prosperous and industrialised in a sustainable manner.

3. CORE VALUES

In pursuit of its vision and mission Oshakati Town Council will uphold the following core values abbreviatedas**PARTHIT.**

P	• Professionalism
A	• Accountability
R	• Reliability
T	• Transperancy
H	• Honesty
I	• Innovation
T	• Team work

Core Value Description

Professionalism	❖ Uphold high ethical standards in our personal actions and Town Council decisions. ❖ Have a passion to do our best in each moment ❖ We set high performance standards and hold ourselves personally and collectively to meeting our objectives.
Accountability	❖ We accept responsibility for our personal and Town Council decisions and actions. ❖ Take responsibility of our actions that influence the lives of our customers and fellow workers.
Reliability	❖ We place the customer at the core of our service offerings. ❖ Be consistent in offering the best and unmatched services to all customers. ❖ Passion to do our best in each moment.
Transparency	❖ We undertake to be open and sincere in our relationships with everyone we work with, and with each other.
Honesty	❖ We take a stand on important principles. ❖ Disclose the entire truth at all times. ❖ Do the Right Thing, Not the Easy Thing
Innovation	❖ Our mind blowing ideas create customer success. ❖ We have Freedom to Imagine and Courage to Act. ❖ To come out with new creative ideas which have the potential to change the lives of all stakeholders

Team Work	❖ We promote collaboration and communication between Staff, Management and the Councilors at all times. ❖ Work together to provide a seamless experience for all customers

4. ANALYSIS OF MACRO AND MICRO ENVIRONMENT

It is conceivable, at least in theory, that every element of the Town Council's environment may influence its corporate strategy. One solution to the problem posed by such a wide range of factors might be to produce a list of every element. This would be a strategic mistake, because Oshakati Town Council and individuals would find it difficult to develop and manage every item.

In practice, the production of such a comprehensive lists that include every major eventuality and have no priorities shall have no value. **A better solution was to identify the key factors for success in the industry and then direct the environmental analysis towards these factors.** In spite of these difficulties, it was still important to study the environment surrounding the Oshakati Town Council.

Firstly, to provide information on comparative nature of environmental factors in order to enable the organization in developing sustainable competitive advantage over other Town Councils and to perceive opportunities that might be explored and threats that need to be contained. It is against this background that two models were used for assessing the internal (Micro) environment and external (Macro) environment namely SWOT and PESTLE analysis respectively.

5.1 SWOTANALYSIS

The primary objective of employing this model was to do an analysis and summary of the key issues from the environment and the strategic capability of Oshakati Town Council that are most likely to impact on strategy development. The aim was to identify the extent to which the current strength and weaknesses are relevant to and capable of dealing with the threat or capitalizing on the opportunities in the environment. See Annexure II, attached.

5.2 PESTLE ANALYSIS

Macro / external environmental influences and trends can be thought of as layers around Oshakati Town Council. The understanding of political, economic, social, technological, legal and environmental layers can provide an overall picture of the variety of forces at work around the Town Council. This can also cast light on the key drivers of change and provide the basis for examining the future impact of environmental forces on the sector and institution within the industry. See the attached Annexure III, for details.

5. THE PERCEIVED CULTURAL WEB OF OSHAKATI TOWN COUNCIL

During the process of conducting macro and micro analysis for Oshakati Town Council, anumber of variables emerged which influences the day–to-day operations. The **cultural web** attempts to look into the different inner actions that leads to **habits** and transforms into **character and personalities** and in turn give rise to their identity. It is therefore a useful method of bringing together the followings basic elements that are helpful in analyzing the culture of Town Council.

Figure 1: Oshakati Cultural Web
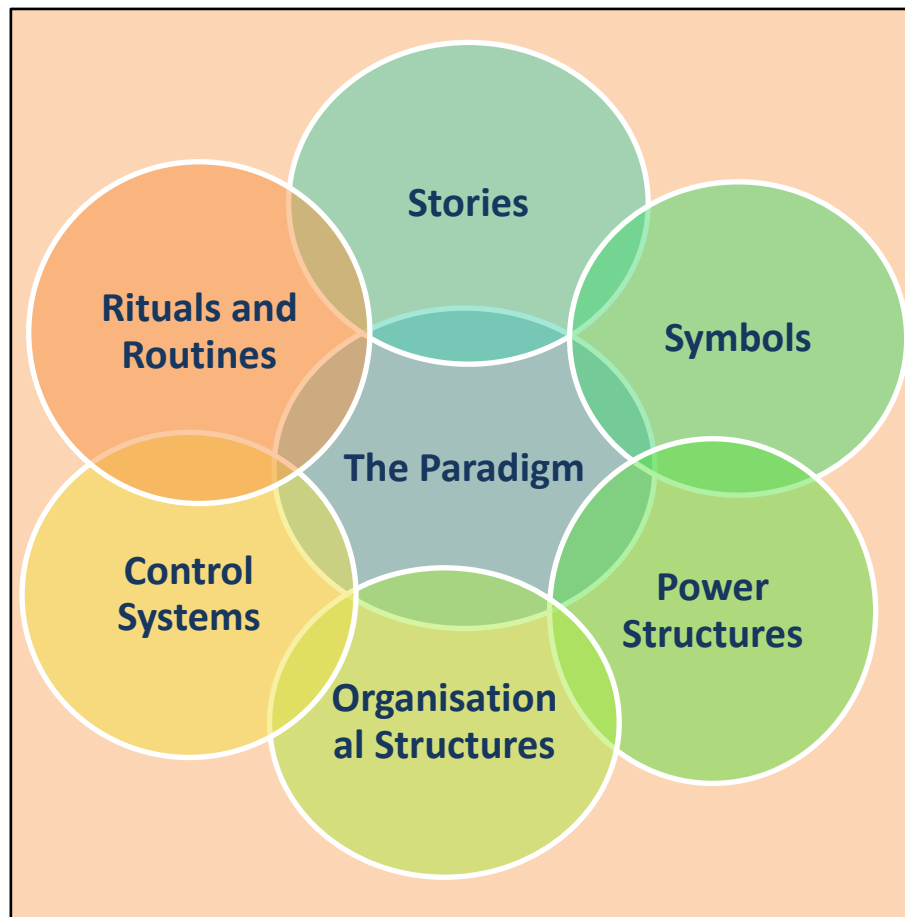
Oshakati Town Council being one of the oldest Town Council amongst the emerging Local Authorities in the central north of Namibia, there is a clear set of beliefs and values derived from its past, present, its current people, technology and physical resources. It is therefore, filtered and sharper through which the Honorable Councilors; Managers and Workers follow to implement their strategies.

Stories

From the interviews conducted it is clear that the Town Council has a focus on delivering basic municipal services as mandated to the various customers using the Strategic Plan as a guiding document. However, what employees spend time on talking about in the Town Council was not yet sufficiently coupled to the strategic intent of the organization at the highest level. It was not overwhelming clear what matters the most amongst the management and staff, what constitute success or failure to them due to the absence of monitoring and evaluation of strategic objectives.

Routines and rituals

There is of course a pattern of routines of coming to work every day, every week and month but with some exceptional sense of purpose displayed by some employees and more average sense of purpose and achievement for targets. Striving for stretched targets beyond the norm with high quality standards as a ritual within the Town Council must be encouraged at all times by being on time for both work and deadlines.

Control systems

The presence of a formal structure for reporting is evident and ad-hoc committees are occasionally being commissioned e.g. for the preparations and hosting of Totem Expo. But there seems to be an informal climate of doing things which impact the pace of work delivery.

Organizational structure

Oshakati Town Council structure needs adaptation or review to assist the realization of the strategy implementation due to the customers' expectations and increased demand for the rendered services. At the same time the structure should make attempt to attract and retain the best in the market if the Town Council is to build a sustainable Local Authority in the Northern Central of Namibia.

Power structures

The Honorable Councilors do make strategic decision based on the recommendations of the CEO and Senior Managers. Though the organizational structure makes provision for hierarchical decisions to be made by respective Managers and Supervisors, there seems to be a strong presence of informal leaders who influences certain outcomes of decision at various levels of the Town Council.

Symbols

The Town Council is located in a well-design modern Head office, while the technical departments are situated at other premises with required facilities for the operations. The organization is characterized by a distinct sense of pride in their logo representation and a mutual feeling of where we all come from and here to stay.

6. IDENTIFICATION OF STRATEGIC ISSUES

Strategic issues are weaknesses or flows that affect the attainment of the desired goals. They emanate from the analysis of Strengths, Weaknesses, Opportunities, and Threats [SWOT] in conjunction with a thorough examination of the Council's mandate, mission, vision and values. Based on this analysis, the Council identified the following Strategic issues which were prioritized from a list of seventy –two (72) challenges. From the list, only 24 issues were considered of a strategic nature. Other issues were captured as Strategic Initiatives during population of the Corporate Scorecard. See complete list in Table 2 below.

Table 1.Selected Strategic Issues

1.	Unavailability of Performance Management System		13	Speed the process of formalization of informal settlements
2.	Limited Revenue Base		14	Need for street names
3.	Debt Collection and Credit Management		15	Establish good relationships with stakeholders
4.	Need for the Development/Review of Legal Tools (By-laws, policy and regulations)		16	Construct a Multipurpose Centre
5.	Flood Mitigation		17	Need for a conducive environment for investors
6.	Electricity Supply		18	Limited Refuse Collection
7.	Provision of land for businesses and housing		19	Improve OTC Image
8.	Need for open Market		20	Need for public parking
9.	Establish Taxi ranks		21	Great need for fire brigade
10	Improve sewage system		22	Provision of Portable water
11.	Build sports facilities		23	Need for control and management of Council fleet management and equipment
12.	Upgrading of roads to bitumen standards		24	24. Continuous ICT Infrastructure Development and Upgrading

7. STRATEGIC OBJECTIVES AND THEMES

This section presents objectives required to overcome challenges. The objectives were grouped according to **scope, similarities and given a Theme**. The purpose of clustering objectives under themes is to establish Key Areas of Focus or Key Result Areas which OTC should pursue in the next five years.

Table 2: Strategic Themes

Strategic Themes	Strategic Objectives
Socio – Economic Development	• Create conducive environment for investors
Community Facilities	• Ensure availability of public amenities • Improve and enhance waste collection
Planning and Infrastructure Development	• Implement the Flood Mitigation Plan • Develop and improve municipal infrastructure
Operational Efficiency	• Develop and sustain a performance culture • Formulate and amend legal tools • Mainstream wellness programs in all council activities • Ensure proper control and management of council fleet and equipment • Ensure continuous ICT development and upgrading of infrastructure • Ensure public safety and security • Ensure availability of land • Ensure good relationship with stakeholders • Enhance skills development of staff
Financial stability	• Ensure revenue growth • Ensure debt collection mechanisms • Ensure management of financial resources

7.1 STRATEGIC OBJECTIVES AND PERSPECTIVES

Table 3, below presents the Four Balance Scorecard Perspectives linked to Oshakati Town Council's Strategic Objectives. The table further presents Programs and their contribution to **National Agenda,** namely:

a) **Vision 2030**
b) NDP4 Basic Enablers and Economic Priorities including corresponding **Strategic Areas**
c) SWAPO Manifesto 2014
d) Presidential Focus Areas in Five Years (**2015-2020**)

Table 3: Contribution of Oshakati Town Council Programs to National Agenda

Perspectives	Strategic Objectives	Oshakati Town Council Programs	Contributions of Oshakati Town Council Programs [1]to National Agenda
Customer Perspective	C1. Develop and improve municipal infrastructure	C.1.1 Infrastructure Development	a) Industrialisation (Presidential Focus Areas 2015-2020) b) Water Infrastructure and Sanitation (SWAPO Manifesto 2104). c) Public Infrastructure and Health as Strategic Areas of NDP4. d) Employment Creation (NDP 4 Goal and Vision 2030)
	C2. Implement the flood mitigation plan	C2.1 Master Plan Implementation	
	C3. Create a conducive environment for investors	C3.1 Attraction of Investors	
	C4. Ensure availability of public amenities	C4.1 Functioning Public Facilities	
	C5. Improve and enhance Waste Collection	C5.1 Waste Management	
Internal Processes Perspective	IP1. Formulate and amend legal tools	IP1.1 Policy Compliance	a) Institutional Environment (Strategic Area of NDP4) b) Housing Delivery (SWAPO Manifesto 2014) c) Participation and contribution of the private sector to economic growth and creation of employment (NDP4, embracing PPP as a Basic Enablers). d) Information Communication Technology (SWAPO Manifesto 2014; Modern and Reliable ICT Infrastructure NDP4) e) Health and Safety measures for Peace and Political Stability under Vision 2030.
	IP2. Ensure availability of Land	IP2.1 Supply of Land	
	IP3. Ensure continuous Development and upgrading of ICT infrastructure.	IP3.1 ICT Capability	
	IP4. Ensure management of Council Fleet and equipment	IP4.1 Fleet Optimization	
	IP.5. Ensure a good Relationship with stakeholder	IP5.1 Stakeholders Engagement	
	IP.6. Ensure public safety and security	IP6.1 Crime Prevention	

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[1] For more details of Strategic Initiatives refer to Oshakati Town Council Scorecards

Perspectives	Strategic Objectives	Oshakati Town Council Programs	Contributions of Oshakati Town Council Programs to National Agenda
Learning and Growth Perspective	LG1. Enhance skills development of staff	LG1.1 Capacity Building	a) Human Resources Development and Institutional Capacity Building (Vision 2030 Focus Areas)
	LG2. Develop and sustain a performance culture	LG2.1 Performance Excellence	b) Through Performance Excellence OTC Programs will contribute to the 48% Service Sector targets (Vision 2030)
	LG3. Mainstream wellness programs in all council activities	LG3.1 Staff Attraction and Retention	c) Education and Skills (Basic Enabler of the Strategic Areas of NDP4).
		LG3.2 Wellbeing of Stakeholders	
Financial Perspective	F1.Ensure revenue growth	F1.1 Cost Recovery	a) Reduction of Income Disparities for cross subsidization of services.(Presidential Focus Areas in Five Years-2015-2020)
	F2.Ensure proper debt collection mechanism	F2.1 Debt Management	b) Macroeconomic or cross cutting interventions(SWAPO Manifesto 2014)
	F3.Ensure management of financial resources	F3.1 Financial Control	c) Oshakati Town Council will create mechanism to support a dynamic and a growing Local Economy. (SWAPO Manifesto 2014)

8. OSHAKATI TOWN COUNCIL STRATEGY MAP

VISION
To be an industrialized, commercialized, and residential modern capital of the North

MISSION
Exist to render quality and affordable services to residents through integrity by ensuring that the town is habitable, prosperous, and industrialized in a sustainable manner

Customer Perspective

Socio-economics Development Perspective

Community Facilities

Planning and Infrastructure Development

C.3 Create conducive environments for investors

C.5 Improve and enhance waste collection

C.2 Implement the flood mitigation plan

C.4 Ensure availability of public amenities

C.1 Develop and improve municipal infrastructure

Internal Processes Perspective

Operational Efficiency

IP.6 Ensure public Safety and security

IP.3 Ensure continuous ICT development and upgrading of infrastructure

IP.5 Ensure a good relationship with stakeholders

IP.4 Ensure management of council fleet and equipment

IP.1 Formulate and amend legal tools

IP.2 Ensure availability of land

Learning and Growth

LG.1 Enhance skills development of staff

LG.3 Mainstream wellness programs in all council activities

LG.2 Develop and sustain a performance culture

Financial Perspective

Financial Stability

F.1 Ensure Revenue Growth

F.2 Ensure proper debt collection mechanism

F.3 Ensure management of financial resources

Core Values
Professionalism | Accountability | Reliability | Transparency | Honesty | Innovation | Team work | PARTHIT

Oshakati Town Council Corporate Scorecards 2015/2020

STRATEGIC PLAN MATRIX – 2015/2020: CUSTOMER PERSPECTIVE																
STRATEGIC OBJECTIVES	**KPIS**	**BASE LINE**	**YEARLY TARGETS**					**PROGRAMS**	**STRATEGIC INITIATIVES/PROJECTS**	**RESP. UNIT**	**RESOURSE ESTIMATES '000'**				
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
C1. Develop and improve municipal infrastructure	**% of functional infrastructure**	40%	50%	65%	70%	75%	80%	**C.1.1 Infrastructure Development**	C1.1.1 Rehabilitate Kwame Nkrumah & Immanuel Shifidi streets		22.5 mil	1.3 mil			
									C1.1.2 Upgrade roads to bitumen standards at Oshakati West & East		10,5 mil	15 mil	15 mil	15 mil	15 mil
									C1.1.3 Upgrade MR 120 to dual carriage way		2.5 mil	RA funded			
									C1.1.4. Replace aging water pipelines at Oshakati East & West			3.5 mil	4 mil	4.5 mil	5 mil
									C1.1.5. Construct combined sewer treatment plant		MURD funded				
	% of residents benefiting from the infrastructure	45%	55%	60%	65%	70%	75%		C1.1.6. Construct a Fire station		10, mil	10 mil	1.5 mil	470	
									C1.1.7. Construct municipal abattoirs			600	3 mil	200	
									C1.1.8 Construct animal auction facility				1.0 mil	1.5 mil	
									C1.1.9 Construct municipal dumping site					800	2.5 mil
									C1.1.10 Construct animal impounding		250				
									C1.1.11 Construct services at the Resettlement area		12 mil	4 mil	4 mil	4 mil	4 mil
									C1.1.12. Construct water towers			3.5 mil	3.8 mil	3.8 mil	250
									C1.1.13 Construct Council warehouse (storeroom)		3.5 mil	300			
									C1 .1.14 Construct Municipal Flats			10 mil	500		

STRATEGIC PLAN MATRIX – 2015/2020: CUSTOMER PERSPECTIVE															
STRATEGIC OBJECTIVES	KPI'S	BASEL INE	YEARLY TARGETS					PROGRAMS	STRATEGIC INITIATIVES/ PROJECTS	RES UNIT	RESOURCES ESTIMATES "000"				
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
C2. Implement the flood mitigation plan	# of flood mitigation projects implemented	4	3	3	3	3	3	C2.1 Master Plan Implementation	C2.1.1 Construct the dyke		External Source				
									C2.1.2 Deepen & lining of Okatana river system		External Source				
									C2.1.3 Construct services at Ekuku Phase 3		45 mil	47 mil	2.5 mil		
	Reduction in the number of affected people	10 000	9 500	6 500	5 500	4 000	2 000								
C3. Create a conducive environment for investors	Number of investors attracted	12	5	8	10	15	20	C3.1 Attraction of Investors	C3.1.1. Service industrial & business ervens		10 mil	1.5 mil	25 mil	25 mil	25 Mil
	# of jobs created	1000	500	800	900	130 0	1 500		C3.1.2 Maintain constant cleanliness of the town		Operational Budget				
									C3.1.3. Conduct Business Surveys and Hold continuous Public Private Dialogue		29	40	45	49	55
									C3.1.4 Develop Direction Town Maps		90	90	100	100	100
C4. Ensure availability of public amenities	# of public amenities constructed	3	1	2	2	1	1	C4.1 Functioning Public Facilities	C4.1.1 Construct taxi ranks			800	800	1.2 mil	1.3 Mil
									C4.1.2 Upgrade recreational park and identify others		150		250	150	150
									C4.1.3 Construct Multi-Purpose Centre		3 mil	External Sources			
	# of functional public amenities	3	4	6	8	8	9		C4.1.4 Carry out landscaping & paving of sidewalks and main road			3 mil	3 mil	3 mil	3 Mil
									C4.1.5 Construct incubation Center			400	3 mil	3.5 mil	500

STRATEGIC PLAN MATRIX – 2015/2020: CUSTOMER PERSPECTIVE																
STRATEGIC OBJECTIVES	KPI'S	BASELINE	YEARLY TARGETS					PROGRAMS	STRATEGIC INITIATIVES/ PROJECTS	RES UNIT	RESOURCES ESTIMATES'000'				
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
C5. Improve and enhance Waste Collection	% reduction in customer complaints	45%	35%	20%	10%	5%	5%	C5.1 Waste Management	C5.1.1 Manage customer complaints, queues and process suggestion box inputs		Operational Budget				
									C5.1.2. Conduct daily monitoring & supervision of refuse removal		Operational Budget				
	% increase in customer satisfaction	55%	65%	80%	90%	95%	95%		C5.1.3. Provide dustbins, skip containers to all households & businesses		800	600	500	300	300
									C5.1.4. Enforce waste management regulations		Operational Budget				
										TOTAL BUDGET	59.7 mil	247.1 mil	219.5 mil	179.9 mil	108.5 mil

STRATEGIC PLAN MATRIX – 2015/2020: INTERNAL PROCESS PERSPECTIVE						
	KPI'S	BASELINE	YEARLY TARGETS	PROGRAMS	STRATEGIC INITIATIVES/	RES UNIT	RESOURCES ESTIMATE'000'

STRATEGIC OBJECTIVES			Y1	Y2	Y3	Y4	Y5		PROJECTS		Y1	Y2	Y3	Y4	Y5
IP1. Formulate and amend legal tools	Number of legal tools formulated.	6	4	4	0	0	0	IP1.1 Policy Compliance	IP1.1.1. Informal settlement policy formulated		50				
									IP1.1.2. Open market operational policy.			200			
									IP1.1.3. ICT Policy.		50				
									IP1.1.4. Dog/stray animal regulation.			15			
									IP1.1.5. Investment policy.			250			
									IP1.1.6. Performance Management Policy			150			
									IP1.1.7. Staff dev policy.		10				
									IP1.1.8.Outdoor advertisements policy amended		10				
	Number of legal tools amended.	4	4	4	2	0	0		IP1.1.9. Street and Traffic Regulation.		Operational Budget				
									IP1.1.10. Town Planning Scheme.		800	700			
									IP1.1.11. Structural Plan.		600	300			
									IP1.1.12. Credit Control Policy.		7 00				
									IP1.1.13. Waste Management Regulation.			70	30		
									IP1.1.14 Animal Impounding Regulation			100	250		
	Number of legal tools functional	5	12	17	18	18	18		IP1.1.15 Implement amended Conditions of Services.		Operational Budget				
									IP1 .1.16 Develop template for tracking the implementation for Policies						

STRATEGIC PLAN MATRIX – 2015/2020: INTERNAL PROCESS PERSPECTIVE															
STRATEGIC OBJECTIVES	KPI'S	BASELINE	YEARLY TARGETS					PROGRAMS	STRATEGIC INITIATIVES/ PROJECTS	RES UNIT	RESOURCES ESTIMATES '000'				
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
IP2. Ensure availability of Land	Number of serviced erven available	2027	1510	600	800	1500		IP2.1 Supply of Land	IP2.1.1 Identify developable land and negotiate	Planning, Infrastructure & TS and Finance	Operational Budget				
	Number of unserviced land available	5951	1820	500	500	500			IP2.1.2 Evaluate properties on the developable land		Operational Budget				
	Number of erven allocated	669	1359	1510	600	800			IP2.1.3 Acquire funds for compensation		20 mil	25 mil	30 mil	40 mil	50 mil
									IP2.1.4 Plan erven layout		1.8 mil	1.5 mil	1.6 mil	1.7 mil	2 mil
									IP2.1.5 Survey the erven layout		4.8 mil	3.8 mil	1.5 mil	1.6 mil	1.8 mil
									IP2.1.6 Acquire Funds for Servicing land.		Operational Budget				

STRATEGIC PLAN MATRIX – 2015/2020: INTERNAL PROCESS PERSPECTIVE															
STRATEGIC OBJECTIVES	KPI'S	BASE LINE	YEARLY TARGETS					PROGRAMS	STRATEGIC INITIATIVES/ PROJECTS	RES UNIT	RESOURCES ESTIMATES '000'				
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
IP3. Ensure continuous Development and upgrading of ICT infrastructure.	**# of ICT infrastructures developed**	7	3	3	0	0	0	**IP3.1 ICT Capability.**	IP3.1.1 Upgrade Server hardware & software		300				350
									IP3.1.2 Replace old PCs			20			80
									IP3.1.3 Upgrade ICT Network.		300			200	
									IP3.1.4. Maintain ICT system		350		355		360
	% Increase in usage of ICT infrastructures	54%	64%	74%	90%	100%			IP3.1.5 Develop GIS, fitness and customer record database			180	50	50	50
IP4. Ensure management of Council Fleet and equipment	**% Reduction in fleet maintenance cost**	50%	40%	30%	20%	10%		**IP4.1 Fleet Optimization**	IP4.1.1 Acquire Fleet and Equipment Management System.	Infrastructure & TS, ICT and Finance		200	50	50	50
									IP4.1.2 Auction old and Replace Fleet and equipment		7 mil	3.8 mil	2.5 mil	600	600

STRATEGIC OBJECTIVES	KPI'S	BASE LINE	YEARLY TARGETS					PROGRAMS	STRATEGIC INITIATIVES/ PROJECTS	RES UNIT	RESOURCES ESTIMATES'000'				
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
IP.5. Ensure a good Relationship with stakeholder	% Reduction of complaints	40%	30%	20%	10%	5%		IP5.1 Stakeholders Engagement	IP5.1.1 Conduct Public meetings.		Operational Budget				
									IP5.1.2 Hold Business Breakfast Sessions		40	50	60	70	70
									IP5.1.3 Undertake Social & Civic Development Programs		200	220	240	260	280
									IP5.1.4 Facilitate Local Economic Business Growth		2.4 mil	50	54	55	56
									IP5.1.5 Establish special Media Programs	CEO Office	25	27	30	33	36
									IP5.1.6 Undertake Promotional Institutional Program	CEO Office	66	36	43	47	48
IP.6. Ensure public safety and security	% reduction in reported accidence	30%	25%	10%	5%	5%		IP6.1 Crime Prevention	IP6.1.1 Facilitate establishment of Neighbourhood watch		Operational Budget				
									IP6.1.2 Benchmark to other LAs running the Traffic department	CEO, Health, HR, (Emergency services) and Engineering	Operational Budget				
									IP6.1.3 Consult the Regional Stakeholders to support the concept			10			
									IP6.1.4 Lobby the line Ministries			Operational Budget			
									IP6.1.5 Obtain approval from relevant Authority to establish Traffic & Police section			Operational Budget			
										TOTAL BUDGET	350.1 mil	257.8 mil	116.2 mil	116.5 mil	198.0 mil

STRATEGIC PLAN MATRIX – 2015/2020: LEARNING AND GROWTH PERSPECTIVE														
STRATEGIC OBJECTIVES	**KPI'S**	**BASE LINE**	**YEARLY TARGETS**					**PROGRAMS**	**STRATEGIC INITIATIVES/ PROJECTS**	**RES UNIT**	**RESOURCES ESTIMATES'000'**				
			Y1	**Y2**	**Y3**	**Y4**	**Y5**				**Y1**	**Y2**	**Y3**	**Y4**	**Y5**
LG1. Enhance skills development of staff	**# of staff members trained in their area of the core function**	62	30	20	20	20	10	**LG1.1 Capacity Building**	LG1.1.1 Review the policy on Training & Development		Operational Budget				
									LG1.1.2 Conduct staff training needs assessment			30			
									LG1.1.3 Develop and Implement Capacity building programs		70				
									LG1.1.4 Develop and implement Training monitoring program						
LG2. Develop and sustain a performance culture	**Increase in number of employees achieving above the score of 3**	0	50	60	70	80	90	**LG2.1 Performance Excellence**	LG2.1.1 Develop Performance Management System (PMS)		30				
	Increase in number of employees receiving performance recognition	0	0	10	15	20	25		LG2.1.2 Roll out Performance Management System PMS						
									LG2.1.3 Develop Performance Assessment Recognition Criteria						
									LG2.1.4 Implement Recognition program			40	60	80	100

STRATEGIC PLAN MATRIX – 2015/2020: LEARNING AND GROWTH PERSPECTIVE																
STRATEGIC OBJECTIVES	**KPI'S**	Basel ine	**YEARLY TARGETS**					**PROGRAMS**	**STRATEGIC INITIATIVES/ PROJECTS**	**RES. UNIT**	**RESOURCES ESTIMATES'000'**				
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
LG3. Mainstream wellness programs in all council activities	% in reduction in staff turnover	0						**LG3.1 Staff Attraction and Retention**	LG3.1.1 Review and align Structure to Strategy and compensation		300				
									LG3.1.2 Create conducive environment	Operational Budget					
	# of wellness program integrated in council activities	2	3	8	8	8	8	**LG3.2 Wellbeing of Stakeholders**	LG3.2.1 Conduct awareness/training interventions on : a) HIV & Aids b) TB C) Diabetes d) Cholesterol		60	66	77	88	99

STRATEGIC PLAN MATRIX – 2015/2020: LEARNING AND GROWTH PERSPECTIVE															
STRATEGIC OBJECTIVES	KPI'S	BASELINE	YEARLY TARGETS					PROGRAMS	STRATEGIC INITIATIVES/ PROJECTS	RES UNIT	RESOURCES ESTIMATES'000'				
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
	# of employees benefited from the wellness programmer	70	80	90	100	100	100		e) Create outdoor GYM at Parks (through PPP) f) Introduce team building sessions h) Occupational health & safety i) Alcohol and substance abuse	Operational Budget					
	# of community members benefited from the wellness programmer	1000	1500	2000	2500	3000	3500		LG3.2.2 Conduct Stakeholders awareness/training interventions on : a) HIV & Aids b) TB C) Diabetes d) Cholesterol e) Create onsite GYM f) Introduce team building sessions h) Occupational health & safety i) Alcohol and substance abuse		15	16	17	18	19
									TOTAL BUDGET		475	152	154	186	218

STRATEGIC OBJECTIVES	KPI'S	BASE LINE	YEARLY TARGETS					PROGRAMS	STRATEGIC INITIATIVES/PROJECTS	RESP.UNIT	Y1	Y2	Y3	Y4	Y5
			Y1	Y2	Y3	Y4	Y5								
F1.Ensure revenue growth	% increase in revenue generated	80 mil	20%	40%	60%	70%	90%	F1.1 Cost Recovery	F1.1.1 Speed up sales of land		60	70	80	90	100
									F1.1.2 Market existing business plots to investors						
									F1.1.3 Market aggressively available spaces for renting						
									F1.1.4 Facilitate hiring of plant and equipment		Operational Budget				
									F1.1.5 Prepare proposals to access available grants. (local or international		Operational Budget				
									F1.1.6 Enforce Mechanism to charge all informal settlement residents		Operational Budget				
F2.Ensure proper debt collection mechanism	# of debt collection tools functional	1	1	1	0	0	0	F2.1 Debt Management	F2.1.1 Enforce Credit Control Policy.		Operational Budget				
									F2.1.2 Segment and Develop Strategies of your debtors		Operational Budget				

24

STRATEGIC PLAN MATRIX – 2015/2020: FINANCIAL PERSPECTIVE											RESOURCE ESTIMATES '000'				
STRATEGIC OBJECTIVES	KPI'S	BASE LINE	YEARLY TARGETS					PROGRAMS	STRATEGIC INITIATIVES/ PROJECTS	RES UNIT					
			Y1	Y2	Y3	Y4	Y5				Y1	Y2	Y3	Y4	Y5
F3.Ensure management of financial resources	% reduction in debts	60%	50%	40%	30%	20%	10%		F2.1.3 Introduce bulk sms as reminder.		80	80	80	80	80
									F2.1.4 Create more pay points within Town Council geographical Area.				50		60
									F2.1.5 Appoint a debt collector to help with debt recovery		Operational Budget				
	% compliance to financial Regulations	50%	60%	65%	70%	75%	75%	F3.1 Financial control	F3.1.1 Establish linkages between budgeting and the strategy.		Operational Budget				
									F3.1.2 Institutionalize quarterly financial review and diagnosis		Operational Budget				
									F3.1.3 Introduce departmental access to financial management system.		Operational Budget				
									F3.1.4 Invest in ICT integrated Management system		External funded				
									TOTAL BUDGET		140	150	210	170	240

9. STRATEGY BUDGET

OTC will require a total amount of **N$ 2,096,855.3 in** order to execute their Five-Year Strategic Plan. The annual budgets are hereby structured and presented below.

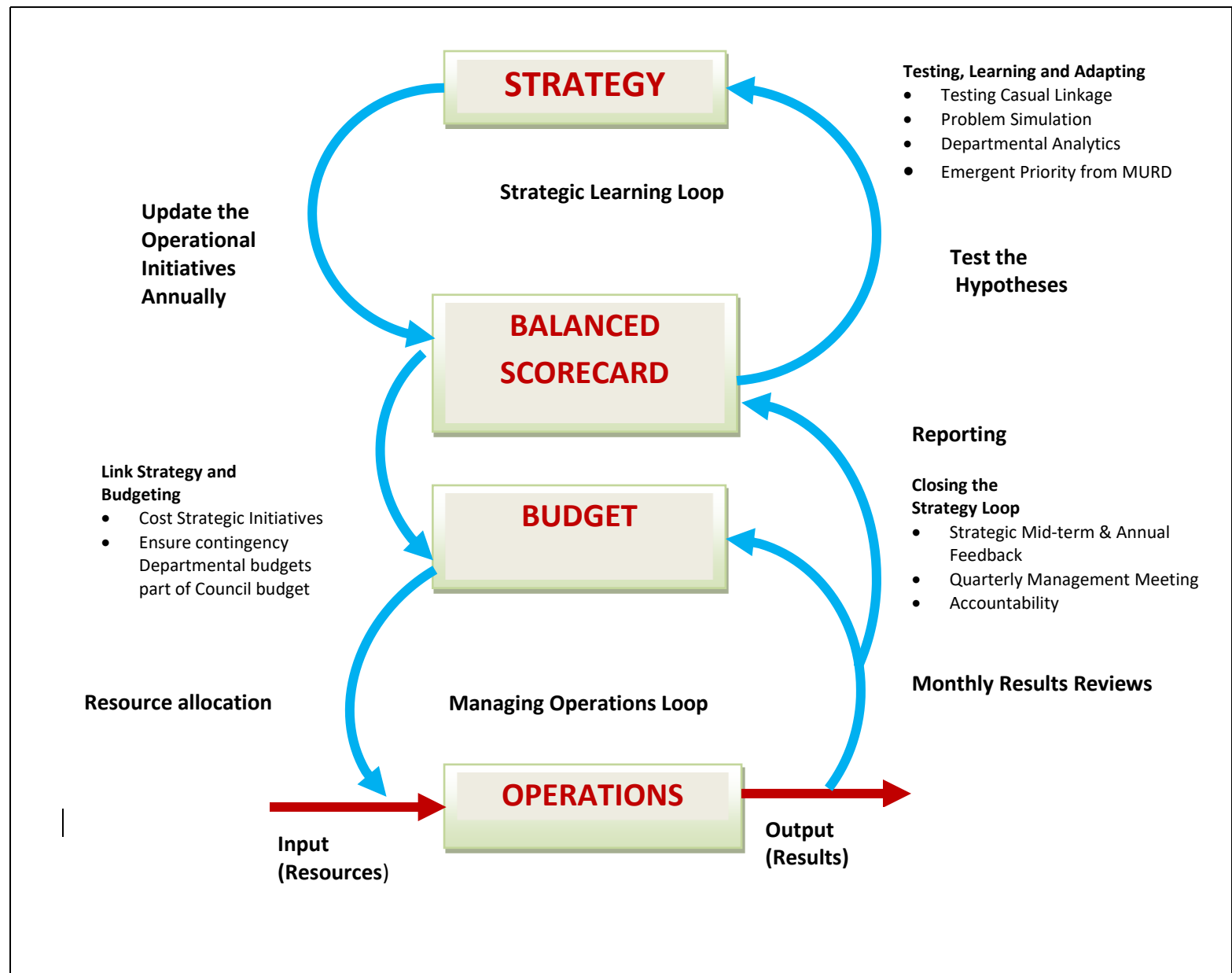| Year	Total Amount In N$ ''000''
Yr 1	615,409.8
Yr 2	302,504.9
Yr 3	364,335.7
Yr 4	356,296.4
Yr 5	458,306.5
Total Funds Required:	2,096,855.3

The diagram below signifies the importance of soft landing during the five year strategic journey of Oshakati Town Council.

It paints a picture of an aerodynamic movement of operationalising the Strategic Plan through the Critical Success Factors

 as outlined in point number 10 below.

10. CRITICAL SUCCESS FACTOR FOR IMPLEMENTATION

Make Strategy a Continuous Process at Oshakati Town Council

There is a great need for the Town Council to create the disciplines and culture associated with the Strategic Planning Approach.

STRATEGY

Testing, Learning and Adapting
- Testing Casual Linkage
- Problem Simulation
- Departmental Analytics
- Emergent Priority from MURD

Strategic Learning Loop

Update the Operational Initiatives Annually

Test the Hypotheses

BALANCED SCORECARD

Reporting

Link Strategy and Budgeting
- Cost Strategic Initiatives
- Ensure contingency Departmental budgets part of Council budget

BUDGET

Closing the Strategy Loop
- Strategic Mid-term & Annual Feedback
- Quarterly Management Meeting
- Accountability

Monthly Results Reviews

Resource allocation

Managing Operations Loop

OPERATIONS

Input (Resources)

Output (Results)

Making Oshakati Town Council a Continual Process is aimed at addressing the Critical Success Factors for effective strategy implementation under the following pretext:

A. STRATEGY

i. It will be imperative for the Town Council to consistently link their strategy and budget for example, ensure that the rhetoric of strategy is aligned with of continuous annual budgets**.**

ii. Update or adapt Operational Initiatives Annually after Town Council Strategic retreat taking into account the MURD priorities and tactical direction as expressed.

iii. Test/verify hypotheses done during the Strategic Planning stage through Departmental analysis and problem solving.

B. BALANCED CORECARD

i. The exercise of linking strategy to budget must be done through the costing of strategic initiatives.

ii. Cascading of the Scorecard should be carried down up to the possible lowest level within the Town Council.

iii. Conduct of Quarterly; Mid-term and Annual reports must never be compromised to ensure sufficient Reporting.

C. BUDGET

i. The Council budgeting and performance review should not be done separately.

ii. Departmental contingency budget must be inclusive of Oshakati Town Council overall budget.

iii. Initiative of Budget Management should not be left to the Finance Department alone but imbedded in all Departments as well.

D. OPERATIONS

iv. The Town Council must set stretch targets for specific future times for each KPI and identify planning gaps to motivate and stimulate creativity.

v. How Management will conduct quarterly performance reviews shall strongly influences the next Annual Target-setting, the generation and selection of Annual Operational Initiatives and the explanations for performance shortfalls.

vi. Assessing performance relative to targets must be conducted to stimulate learning, problem-solving and adaptation rather than to control individual performance.

vii. The Town Council must be successful in making strategy everyone's everyday job hence it can mobilize the eyes and ears of its employees. Each person can be a scout, detecting when an external event has occurred that can affect the strategy execution.

viii.   In order to make these strategy a continual process, a well thought out Performance Management System with its schedule must be adopted and pursuit vigorously.

ANNEXURE I: STAKEHOLDER EXPECTATIONS AND CONTRIBUTIONS

Expectation	Contribution
Financial Institutions	
✓ Realistic Timelines for every Strategic implementation ✓ Formalize & Standardise informal suburbs, Financing the Houses, ✓ Completion of the multipurpose Centre ASP ✓ Create conducive platform for investors i.e. cleanliness of the Town Foreign & local investors attraction	✓ Financial sector & forecast properly ✓ Financial infrastructures i.e. points of presentation job creation ✓ It attracts financial institution contributions through social responsibilities
Environmental and Construction	
❖ Refuse collection ✓ Dumping sites ✓ Recycling ✓ Awareness ✓ Refuse collection points	
❖ Improving city image ✓ Taxi bays ✓ Animals ✓ Infrastructure (Pedestrian bridges) ✓ Water hydrants ✓ Informal settlements ✓ Town welcoming Boards	
Traditional Authority and Regional Council	
✓ Storm water ✓ Tarring roads to NHE market ✓ Speed up formalisation of informal settlement ✓ Establish a Truck port ✓ Tourism Information Centre / Tour guide ✓ Street name in Town	✓ Good & health relationship with Council ✓ Information share ring to achieve the objective of the plan ✓ Traditional authority will or is ready to avail the land for development ✓ The communities will provide arts craft to the Centre
✓ Establish a swimming & big park ✓ Create a road bypass ✓ Increase the current size of the plots ✓ New business developer to build double storey structures ✓ Stray dogs to be destroyed ✓ Council to build small kiosk and stores ✓ Lack of public toilets	

Expectation	Contribution
Education	
✓ ECD Centre n new establishments ✓ Establish free centres for study around Town and on adult illiteracy ✓ Develop humps and pedestrian crossing on new establishment	✓ voluntary service e.g. food preparing, teaching and feeding the youth in the Centres ✓ Provision of coaching, create data base and provide education on corruption ✓ Sensitizing children on proper road usage ✓ Provide counselling i.e. through church leaders and teacher counselling ✓ Provide playing equipment and coach
✓ Counselling Centres on HIV, disability, teenage pregnancy, career development, moral, discipline and suicidal. ✓ Recreation facilities for children ✓ Establish community radio	

ANNEXURE II: SWOT ANALYSIS

Table 3 below presents aggregated group work which was guided by the SWOT and PESTLE analysis questions.

Internal and External Environment Analysis: (SWOT Analysis)

Internal Environment	External Environment
Strengths	**Weaknesses**
❖ OTC have enough space to operate ❖ Willing to improve the Council performance ❖ High degree of commitments from Political Office Bearers and Visionary Leaders ❖ Committed staff to service delivery ❖ Good working relationship across the Council structure. ❖ Good overall performance of Council ❖ Good implementation of policies and procedures. ❖ Available training resources ❖ Prioritised resources for staff development ❖ A good record of financial management ❖ Transparency in execution of Council affairs ❖ Available of serviced land for investor (residential and business) ❖ Flood initiative (master plan) ❖ Improved reliable infrastructure ❖ Modern Frans Aupa Indongo open market	❖ Limited public meetings ❖ Unavailability of Performance Management System ❖ No Team Building sessions ❖ Lack of monitoring & evaluation of strategic plan ❖ Poor flow of information ❖ Degree of customer dissatisfaction ❖ Low upward mobility ❖ Poor customer care ❖ Limited revenue base ❖ Debt collection and credit management challenge ❖ Limited creative & innovative solution ❖ Culture of blame ❖ Lack of staff motivation ❖ Lack of strategic plan cascading at all level ❖ Punctuality a challenge ❖ Lack of job satisfaction ❖ Lack of bylaws ❖ Corporate wear / dress code needed

External Environment(Macro and Micro Factors)	
Opportunities	**Threats**
❖ Availability of land ❖ Formalisation of the informal settlement ❖ Entailment of the convention centre ❖ Political stability ❖ Beautification of town ❖ PPP – Public Private Partnership ❖ Recreational facilities ❖ Truck port ❖ Tourism information centre ❖ Tour guides ❖ Learners enrolling at Tertiary Institution and Transport Master Plan	❖ Inflation (prices increases, goods and service) ❖ Occurrence of flood (communicable diseases blockage of service, damage to properties) ❖ Social economic status (poverty, HIV public indecency, GBV etc ❖ Electricity supply ❖ Absence of reliable population data / statistics

ANNEXURE III: PESTLE ANALYSIS

FACTORS	OPPORTUNITY	THREATS
Political	Political will	Change in leadership
Economic	Natural resources Development investors	Economic crises and inflation rate High pressure group land activist and Rural area migration
Social	Access to all basic needs, freedom of speech and movement	Unemployment Poverty and inequality
Technological	Access to technology and easy access to data and retrieval and borrowed of its, usage of social networks	
Legal	Constitution, independent legal system and compensation policy	Corruption and delay of the finalised doc in court, lack of coordination of national program/projects
Environment	Geographical location of the town and availability of the town, rain	Natural disaster, economic crises and inflation rate, climate change and deforestation

ANNEXURE IV: SELECTED STRATEGIC ISSUES

1.	Unavailability of Performance Management System	13	Speed the process of formalization of informal settlements
2.	Limited Revenue Base	14	Need for street names
3.	Debt Collection and Credit Management	15	Establish good relationships with stakeholders
4.	Need for the Development/Review of Legal Tools (By-laws, policy and regulations)	16	Construct a Multipurpose Centre
5.	Flood Mitigation	17	Need for a conducive environment for investors
6.	Electricity Supply	18	Limited Refuse Collection
7.	Provision of land for businesses and housing	19	Improve OTC Image
8.	Need for open Market	20	Need for public parking
9.	Establish Taxi ranks	21	Great need for fire brigade
10	Improve sewage system	22	Provision of Portable water
11.	Build sports facilities	23	Need for control and management of Council fleet management and equipment
12.	Upgrading of roads to bitumen standards	24	24. Continuous ICT Infrastructure Development and Upgrading

ANNEXURE V: CHALLENGES LEADING TO STRATEGIC ISSUE SELECTION

#	Weakness + Threats	Scale 1-10	Strategic Issue
1	Limited public meetings	5	SI
2	Unavailability of PMS	10	√
3	Lack of M&E of the strategic plan	9	2 (del)[2]
4	No team building sessions	4	SI
5	Poor flow of information	5	SI
6	Degree of customer dissatisfaction	9	(PMS)
7	Low upward mobility	3	(del)
8	Poor customer care	9	6 (del)
9	Limited revenue base	9	√
10	Debt collection & credit management a challenge	9	√
11	Limited creativity & innovation solution	6	SI
12	Culture of blame	3	(del)
13	Lack of staff motivation	10 (PMS)	2 (del)
14	Lack of strategic plan cascading	10	2
15	Punctuality a challenge	6	2
16	Lack of job satisfaction	8	2
17	Lack of by laws	8	√
18	Need for corporate wear	4	(del)
19	High inflation	4	(del)
20	Occurrence of flood leading to diseases	10	√
21	Social Economic status, poverty, HIV, GBV, public indecency	5	SI
23	Electrical supply	10	√
24	Absence of reliable population data	5	SI
25	Need for allocation of residential plots	8	√
26	Need for provision of houses	7 SI	24 (del)
27	Need for open market	9	√
28	Need to clean the town	10	SI 59 (del)
29	Need for provision of street lights	6 SI	23 (del)
30	Need for public toilets	5 SI	59 (del)
31	Establish taxi ranks at open markets	8	√
32	Need for security at open markets	4	(del)
33	Devise means to reduce water bills	3	(del)
34	Respond to client enquiries	9	IS
35	Provide toilets & cemeteries	6	SI 59
36	Reduce cost of land (apply incentive for land cost)	9	SI
37	Improve sewage system	10	√
38	Fill potholes on roads	8	SI 42

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[2]All items denoted delete are non-strategic issues which can be resolved by strategic issues.

#	Weakness + Threats	Scale 1-10	Strategic Issue
39	Provision for shelter for flood victims, disaster	2	SI 21 (del)
40	Build sports facilities	10	√
41	Control street hawkers	8	SI 18
42			
43	Upgrading of roads to standards	8	√
44	Speed up the formalization of EVU	9	√
45	Establish truck port	8	SI 57
46	Information center	5	SI 56 (del)
47	Tour guide	3	(del)
48	Street names	10	√
49	Swimming pools	5	56 (del)
50	Establishment by pass road	3	SI (del)
51	Increase size of the plots	3	
52	Build double story structure	3	IS 57 + 59
53	Control stray animals	SI 10	18 (del)
54	Building of kiosks	6 SI	57
55	Establishment of good relationships with stakeholders	10	√
56	Realistic timelines for SP implementation	10 SI	2
57	Multipurpose center	10	√
58	Conclusive environment for investors	10	√
59	Refuse collection	10	√
60	Improve image	10	√
61	ECD centers	2	(del)
62	Resource centers	1	(del)
63	Adult literacy	1	(del)
64	Establish humps	7	SI 42
65	Counseling center	1	(del)
66	Community radio	1	(del)
67	Need for public parking	9	√
68	Need for pedestrian walking + crossing	10	SI 42 (del)
69	Storm water (internal)	10	SI
70	Treatment plant (oxidation panel)	10	SI 36 (del)
71	Fire brigade	10	√
72	Provision of portable water	10	√

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