



Municipality of Walvis Bay

Strategic Plan
2013 – 2017



Table of Contents

FOREWORD BY THE CHAIRPERSON.....	2
STATEMENT BY THE CEO	3
1. HIGH LEVEL STATEMENTS	4
2. STRATEGIC THEMES / STRATEGIC FOCUS AREAS	5-6
3. STRATEGY MAP & OBJECTIVES.....	7
3.1 Strategy Map.....	7
3.2 Objectives	8-11
4. WALVIS BAY DREAM, IDENTITY & UNIQUENESS.....	13
5. MUNICIPALITY OF WALVIS BAY CURRENT SUPER STRUCTURE	14



Forword by the chairperson



Uilika Nambahu

Mayor of Walvis Bay

The approach used to develop this strategic plan has been consultative and involved all key stakeholders, i.e. council, management and staff in the Municipality of Walvis Bay and the public. The process of preparing this strategic plan began with workshops during March and April 2012, facilitated by Anton Olivier of Stratex Consulting.

I take this opportunity to thank all Municipality of Walvis Bay stakeholders for their meaningful

contributions to this process. I thank Anton for the professional guidance to finalise the document.

The implementation of the strategic plan will be the responsibility of all management and staff of the Municipality of Walvis Bay, supported by all its stakeholders. All staff members shall be expected to do their best in ensuring that the agreed upon objectives are achieved.

This strategic plan will eventually form the basis of our performance management system. Measuring, evaluation and progress reporting will be done on a regular basis.

The council, management and staff are committed to realising the outcomes envisaged in this strategic plan for the benefit of the Municipality of Walvis Bay and its contribution to the national development goals as set out in NDP4 and Vision 2030. In order to realise this goal, the council, management and staff shall uphold its core values.

This new Strategic Plan will serve as roadmap to us for the next five years and I urge councillors and officials to

give full effect to the Strategic Plan, so that we can make a meaningful impact on the lives of our residents. It is therefore a challenge for all of us to live up to the expectations and deliver tangible results systematically over the next five years for our community.

The Municipality of Walvis Bay regards the strategic plan as dynamic and will make adjustments and improvements in the scorecards as required during execution.

We should assume a business-like approach through effective and efficient management to be able to compete with a host of other local authorities in Namibia in order to harness local growth and development. We must continue to make every effort in attracting investors to invest in our municipality by making land available with appropriate infrastructure.

This is our commitment to our stakeholders, with whose support and co-operation we will succeed. It is essential that we do things now that will position our municipality for sustainable development over the years ahead.



CEO Statement



MURONGA HAINGURA

Chief Executive Officer
Municipality of Walvis Bay

The Corporate Strategic Plan provides an overall focus and direction for the Municipality to serve all residents and the business community of Walvis Bay. It forms the basis of our business and operational planning, and puts us firmly on the road toward long-term sustainability. As staff we pledge to work together with Council in order to realize all the objectives contained in this plan, and commit to revisiting it annually to confirm direction and report progress.

People have dreams; we all have dreams, but the big question is: how big should one's dream be? Actually, it is not how big or small your dream is that matters, but rather how much effort you make to realize your dream. Imagine a situation where each person in our organization is committed towards the removal of any presumed stumbling blocks that may hamper the successful achievement of our goals. What an admirable Dream! This dream is nothing else but our mission to get us to some point in future, i.e. to reach our **Vision**.

As some people say, a mission

without a vision is like taking a shot without aiming at a target. In attempting to reach our vision, it is important to set ourselves some goals/objectives with a set of action plans/activities to be followed that will enable us to achieve those goals/objectives.

Just for the record, the word "strategy" is derived from a Greek word "strategos" (Greek: στρατηγός), literally meaning "army leader", and is used in Greek to mean "general" (<http://en.wikipedia.org/wiki/Strategos>). "Strategy plan" is actually "the general's plan to win the war". Why is planning so important? In any given situation, if you fail to prepare (plan), then you must be prepared to fail. How true. Generally, Strategy is understood to be an action that management takes to attain organizational goals. It is a general direction set for the organization and its various components to achieve a desired state in the future.

As we are preparing to embark on our journey towards achieving our Vision, we pledge to:

- improve on qualities within our organization that will enable us to accomplish our goals;
- discourage and eliminate qualities that will prevent us from accomplishing our goals;
- exploit favourable conditions presented by the environment within which we operate and
- avoid conditions that may jeopardize the sustainability of our operations.

Resources and capabilities are the building blocks upon which an organization creates and executes a value-adding strategy so that we can achieve long-term sustainable operations. Given the abundance

of human, capital, natural, technological, social and intellectual resources at our disposal, we commit ourselves to use them optimally to build on our *Strengths* and remove identified *Weaknesses* in our systems/operations.

The way or manner in which our organization is governed forms part of our priority list. We must maintain openness and advocate continuous interactions between us and the various participants or stakeholders in shaping the future performance of our organization. We must continuously encourage dialogue and "Integrated Thinking" instead of "silo thinking". An "Integrated Thinking" approach will ensure that we reap much-needed benefits such as ensuring success and sustainability, stakeholders having confidence in what we do/offer, achieving our goals/objectives, minimizing waste and/or risks and managing the organization in the best interest of all, amongst others.

Do we have a Walvis Bay Municipality Dream? Yes we do: "**Walvis Bay, Namibia's Industrial and Logistics Hub of Choice for Integrated Investment Opportunities**". How do we realize this Dream? Let's live by our Core Values – Let's **RAP-IT!** Show **R**espect, Encourage **A**ccountability, Portray **P**rofessionalism, Preserve **I**ntegrity and Maintain **T**eamwork. Let's Walk The Talk – The 5-Year Strategic Plan for the Municipality of Walvis Bay – Let's Make It Work. Together, we are ready to embrace the future.

M. HAINGURA
Chief Executive Officer

Mandate

Part VI-XVIII of the Local Authorities Act, 1992, as amended in 1997, 2000, 2002 and 2004.

Walvis Bay is a Part 1 Municipality.

Slogan:

Walvis Bay, Your Oasis of Opportunities

Vision

Walvis Bay, Namibia's industrial and logistics hub of choice for integrated investment opportunities
(refer to the MWB Dream on page 13)

Mission Statement

To maintain a tradition of excellence in service delivery to ensure diversified social, economic and environmental opportunities to our residents, investors and visitors for improved growth and prosperity

Core Values: ['RAP IT']

The core values are the non-negotiable style in which the Municipality of Walvis Bay and its partners will perform its services, the style in which the Municipality will travel on its journey to realise its vision. We cherish good governance through the following core values:

Respect:

We respect all people, including our team members, customers and partners; we respect them for who they are (their identity), their views and contributions; we show our respect by being accessible and open to listen and appreciate others. We also respect our natural environment.

Accountability:

We are accountable to our seniors, team members, customers and citizens; we take the blame and credit for all that we are accountable or responsible for; people can therefore count and depend on us to do what we said we will do; we believe accountability is only possible when we are accessible, transparent and open to our stakeholders.

Professionalism:

We set and maintain high standards (best practice) in what we do; this reflects in effectiveness, efficiency and quality work in our processes and end-products; we do not only appear presentable, but we act out of a positive attitude and self-discipline.

Integrity:

We are honest and fair in all we do; we play by the book, always being ethical and legal.

Teamwork:

We always work together as a team; we collaborate with one another; we optimally utilise all our available human resources capital, natural, technological, social and intellectual resources; we believe that top performance, satisfaction and sustainability are achieved through involvement, knowledge sharing and buy-in.

Strategic Themes / Strategic Focus Areas

Strategic Themes / Strategic Focus Areas (SFAs) are the few priority or focus areas in which an organisation has to perform to achieve its vision, based on its mandate.

These 'areas' are sometimes referred to as goals, high level objectives, clusters of related objectives or key result areas (KRAs). Typically SFAs will form around broad service areas, based on the organisation's mandate.

The **5 Themes/SFAs** chosen for Municipality of Walvis Bay

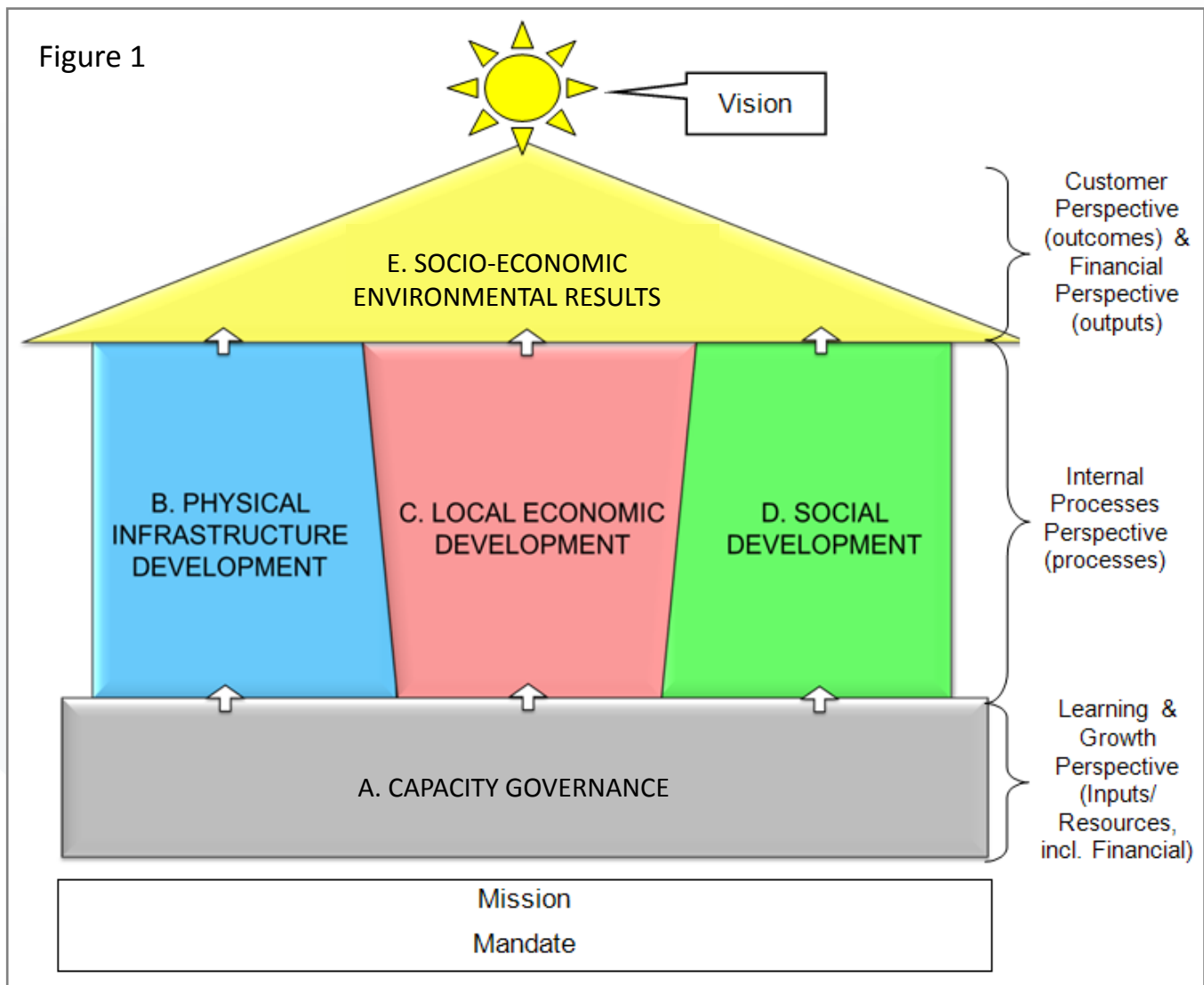
are depicted in the form of a House. This House represents the Municipality of Walvis Bay as organisation and is made up of 5 main components as shown in **Figure 1**, with reference to the four conventional Balanced Scorecard BSC perspectives – to demonstrate that the strategy is balanced. The four Balanced Scorecard (BSC) perspectives are:

1. Learning and Growth perspective
2. Internal processes

perspective

3. Financial perspective
4. Customer perspective

Figure 1 shows that should we wish to achieve its vision, based on its mandate and mission, it has to perform in these five Themes.



The five themes are:

Theme A: CAPACITY & GOVERNANCE

This is based on the mandate and mission and forms the foundation of the house and includes all resources required as inputs to build the house (human, structural, physical, relational and financial resources). This is part of the *Learning and Growth* as well as *Financial* perspectives of the Balanced Scorecard. On this foundation the three core processes or columns or walls are built, viz. Themes B, C and D.

Theme B: PHYSICAL INFRASTRUCTURAL DEVELOPMENT

This core business process (*Internal Processes* perspective) forms part of the walls of the house. This theme includes the development of infrastructure such as water, sanitation and roads as well as housing, based on solid planning to create an attractive and sustainable environment for the well-being of all the residents of Walvis Bay.

Theme C: LOCAL ECONOMIC DEVELOPMENT

This core business process (*Internal Processes* perspective) is centrally located in the walls of the house. In this theme the development of the local economy is promoted by means of supporting small and medium enterprises and attracting investors, based on proper branding and marketing of the town. The focus is to create and maintain employment opportunities in all sectors.

Theme D: SOCIAL DEVELOPMENT

This is the third core business process (*Internal Processes* perspective), forming part of the walls of the house. This theme addresses community development through the promotion of community participation in the areas of infrastructure development, LED, education, health and safety improvement with gender sensitivity and special emphasis on youth development.

Theme E: SOCIO-ECONOMIC AND ENVIRONMENTAL RESULTS

Our house is made complete by putting up the roof, with 'SEE Results'. This last theme is the reason for existence, indicating the desired outputs and outcomes/impacts in Walvis Bay. This theme is a combination of the *Financial* perspective for the Municipality and the *Customer/Community* perspective of the Balanced Scorecard. In this theme, the so-called triple bottom line is achieved – social, economic and environmental results.

This "Municipality of Walvis Bay House" is being built from bottom up by means of these 5 main components. The hypothesis is that the house would collapse should one component be missing or in poor shape. In the next section these components or themes are populated with objectives that are linked with one-another. Objectives in Themes A to D are mostly leading objectives (inputs and processes) and those in Theme E lagging objectives (outputs / outcomes).



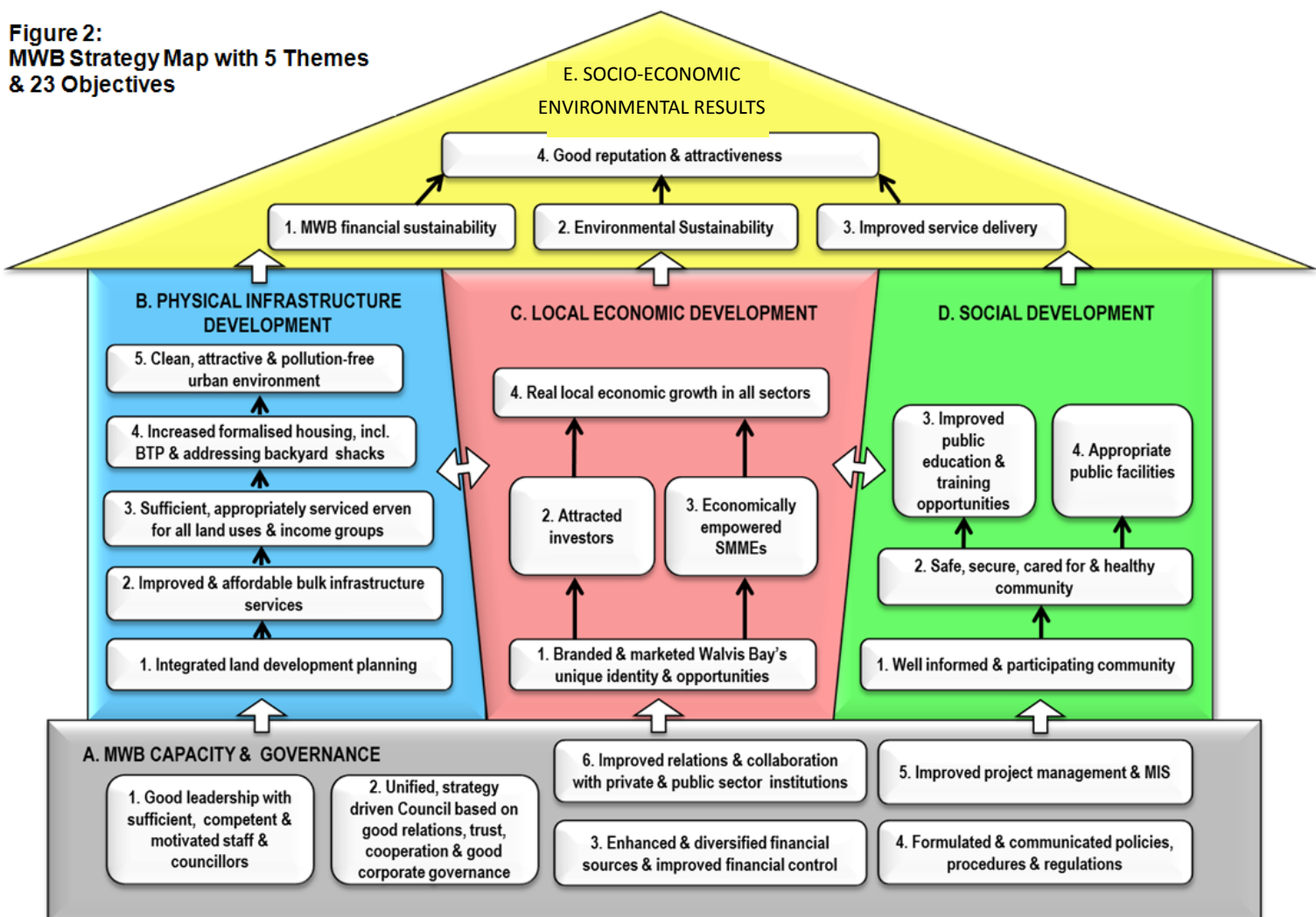
3.1 Strategy Map

The strategy map is a model of value creation through cause-and-effect linkages among the strategic objectives in the various Themes. The 5 Themes are decomposed into specific objectives, the building blocks or value drivers of the strategy.

Strategy mapping forms an integral part of strategic planning. It is sometimes called a 'value creation map' or 'success map'. The strategy map links the various strategic objectives together in a very clear manner for everybody to understand.

In **Figure 2** the MWB Strategy Map is presented as the 'In-House Strategy Map'. In this figure the Objectives are linked in a general cause and effect relationship. The strategy map shows how objectives are dependent on one another (leading and lagging value drivers and indicators) over the different Themes. This chain of causes and effects is created that is believed to lead to the desired outcome (a hypothesis).

Figure 2:
MWB Strategy Map with 5 Themes
& 23 Objectives



3.2 Objectives

A total of **23 objectives** were identified, based on the strategic issues, through the consultation process. The hypothesis is that if the Municipality of Walvis Bay follows this path, by achieving these 23 objectives in the 5 Themes, it will realise its vision. The 23 selected strategic objectives are listed below with their provisional performance indicators (PIs) and annual targets.

Many baselines (BLs) and annual targets need to be determined (TBD) or are not available or not applicable (NA).

The complete Scorecard is included in the comprehensive strategic plan available at the Municipality.

1. Good leadership with sufficient, competent and motivated staff and councillors
2. Unified, strategy driven Council based on good relations, trust, cooperation and good corporate governance
3. Enhanced and diversified financial sources and improved financial control
4. Formulated and communicated policies, procedures and regulations
5. Improved project management and management information system (MIS)
6. Improved relations and collaboration with private & public sector institutions, incl. PPP

THEME A: THE WALVIS BAY MUNICIPALITY CAPACITY & GOVERNANCE

Strategic objective	Performance Indication	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
1. Good leadership with sufficient, competent and motivated staff and councillors	a) % of vacancies based on latest approved structure (only agreed upon budgeted vacancies)	25%	20%	15%	10%	10%	10%
	b) % Training provided based on HR Development Plan	NA	90%	90%	90%	90%	90%
2. Unified, strategy driven Council based on good relations, trust, cooperation and good corporate governance	a) Percentage of strategic initiatives implemented according to plan	NA	20%	40%	60%	80%	100%
	b) % Compliance with Communication Protocol	NA	70%	85%	90%	95%	100%
3. Enhanced and diversified financial sources and improved financial control	a) Portion of income due to Council accounted for	NA	90%	95%	98%	98.5%	99%
	b) Average debt collection period [days]	0	75	70	60	50	45
4. Formulated and communicated policies, procedures and regulations	a) % of outdated policies (5yrs), regulations / by-laws reviewed (10 yrs and older)	NA	10%	10%	10%	10%	10%
5. Improved project management and management information system (MIS)	a) % of successfully completed projects	60%	70%	80%	90%	90%	90%
6. Improved relations and collaboration with private & public sector institutions, incl. PPP	a) Number of PPP's engaged	NA	TBC				



Strategic objective	Performance Indication	Baseline	Year 1	Year 2	Year3	Year 4	Year 5
1. Integrated land development planning	a) Total no. of planned erven based on approved layouts	1400	2000	2000	2000	2000	2000
	b) Degree of land use control in terms of TPS compliance	60%	65%	70%	75%	80%	85%
2. Improved affordable bulk infrastructure services, incl. water, sanitation and roads	a) Water quality: Microbiological Water quality Group standard	B	B	A	A	A	A
	b) Water supply: Degree of maintained 24/7 bulk water supply to all customers in Walvis Bay (days p.a.)	88%	92%	96%	100%	100%	100%
	c) Roads maintenance: degree according to the approved budget of the PMS cycle.	0	95%	96%	97%	98%	99%
	d) Roads upgrading: % upgraded gravel roads to paved roads	50%	54%	54%	56%	58%	60%
	e) Sewer maintenance: Annual sewer blockages [km network]	10.5/a	10.0/a	9.5/a	9.0/a	8.5/a	8.5/a
	f) Sewage treatment: Compliance to DWAF treated sewage quality permit conditions	80%	85%	90%	90%	90%	95%
3. Sufficient, appropriately serviced erven for all land uses and income groups	a) No of erven developed per annum	350/a	400/a	600/a	800/a	1000/a	1000/a
	b) Percentage of developed erven sold per annum	60%	70%	80%	90%	90%	90%
	c) No of new resettlement areas established	0	0	1	0	0	2
4. Increased formalised housing, incl. Build Together Programme (BTP) and addressing backyard shacks	a) Number of new housing units constructed via BTP, Social Housing & Saving Schemes	60	90	100	120	150	200
	b) Number of backyard shacks relocated	NA	0	200	400	600	800
5. Clean, attractive and pollution-free urban environment	a) No of 240 liter refuse bins in place	TBC	TBC	TBC	TBC	TBC	TBC
	b) No of sites with illegal dumping of building rubble and solid waste	TBC	TBC	TBC	TBC	TBC	TBC
	c) Extent of improvement of the stormwater system, according to plan	NA	0	20%	50%	80%	100%
	d) No of implemented climate change impact adaptation initiatives	1	1	2	3	4	5



THEME C: LOCAL ECONOMIC DEVELOPMENT

Strategic objective	Performance Indication	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
1. Branded and marketed Walvis Bay's unique identity and opportunities	a) Perceived brand and image based on annual surveys	NA	20%	30%	45%	60%	75%+
	a) b) % total occupancy and usage of resorts in Walvis Bay	30%	40%	50%	60%	70%	80%
2. Attracted investors in all sectors	a) No. of investment opportunities approved by Council and implemented	NA	5	10	15	20	25
	b) Annual increase in value of building plans approved vs. completed	NA	20%	25%	30%	35%	40%
	c) No. of new businesses registered per annum	TBD	10	15	20	25	30
3. Economically empowered SMMEs	a) Increase in no. of SMMEs from baseline	10	40%	55%	60%	65%	70%
	b) Number of SMMEs trained	10	15	20	35	45	60
	c) Percentage of projects/supply opportunities given to SMMEs	15%	35%	35%	40%	45%	50%
	d) Number of land/facilities provided	3	4	5	5	5	5
4. Real local economic growth in all sectors	a) Percentage execution of LED Strategy and Plan	0	40%	50%	60%	80%	100%
	b) Real local economic growth in all sectors/ Increase in business registrations [%]	2%	2%	3%	3.5%	4%	5%



THEME D: SOCIAL DEVELOPMENT

Strategic objective	Performance Indication	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
1. Well informed and participating community	a) Percentage compliance with the MWB communication plan	50%	60%	80%	100%	100%	100%
2. Safe, secure, cared for and healthy community	a) Value of support initiatives to crime prevention institutions [N\$ 1000s]	TBC	50	100	100	150	200
	b) Degree of compliance to the Emergency/ Disaster Response Plan	TBC	95%	95%	95%	95%	95%
	c) Total number of annual road accidents	TBD	TBD	TBC	TBC	TBC	TBC
3. Improved public education and training opportunities	a) Increase in students enrolled in local tertiary and vocational institutes	2%	5%	5%	10%	10%	15%
	b) Level of utilisation of libraries and community facilities	NA	25%	85%	90%	100%	100%
4. Appropriate public facilities	a) No. of toilets per 1000 inhabitants	0	30%	50%	70%	80%	90%
	b) Local and external utilisation of sports facilities	120%	100%	100%	80%	80%	80%
	c) Percentage of properly maintained and attractive parks in place, based on annual survey	50%	60%	60%	70%	70%	80%

THEME E: SOCIO-ECONOMIC AND ENVIRONMENTAL RESULTS

Strategic objective	Performance Indication	Baseline	Year 1	Year 2	Year 3	Year 4	Year 5
1. MWB financial sustainability through improved income and controlled expenses	a) Ratio realised Income/ Expenditure	NA	1	1	1	1	1
	b) Ratio of reserves / capital budget	2	2	2	2	2	2
	c) Staff cost as % of total expenditure	48%	48%	47%	46%	45%	45%
2. Environmental sustainability in all themes	a) Rating of environmental health, based on annual survey	TBD	TBD	TBC	TBC	TBC	TBC
3. Improved service delivery in all themes	a) Level of customer satisfaction with municipal service delivery, based on comprehensive annual surveys	NA	50%	55%	60%	65%	70%
	b) Level of success with implementation of capital budget	40%	60%	70%	75%	80%	85%
4. Good reputation and attractiveness, based on S-E-E results	a) Council Image & reputation as determined by annual surveys	NA	TBD	TBD	TBD	TBD	TBD
	b) Economic: No of new business registered	NA	TBD	TBD	TBD	TBD	TBD

The following are elements of the dream for Walvis Bay in 5 years' time expressed by participants at the April 2012 strategy workshop:

- Harbour town with high volumes of import and export for Namibia and SADC
- Regional / national industrial and logistics hub for SADC with world class infrastructure; transport by air, road, rail and sea
- New and improved roads – to Swakopmund, behind dunes and to Lüderitz
- Free trade zone
- Bustling and vibrant town, but maintaining still and quiet natural environment
- Strong /flourishing tourism
- Economically empowered community; more people employed
- Weighted and integrated land use plan including land uses, allocations, priorities and infrastructure
- Adequately serviced land/ erven for ultra-low, low, medium and high income groups
- Fast track housing system
- Clean, green, attractive environment
- Increased education and skills of community
- Financially healthy town with population of 100,000
- Sustainable
- Low cost/ affordable appropriate services
- Secure water, electricity and sanitation
- Safe, secure and healthy environment
- Respect and protection of the environment
- Town with attractive recreational facilities, including a fun park
- Town with a shopping mall
- Town with a world class conference centre
- Central Business District face-lift
- Powerful brand for Walvis Bay



Management



Muronga Haingura
Chief Executive
Officer



Andre Brümmer
GM: Water, Waste
& Environmental
Management



Agostinho Victor
GM: Community &
Economic Development



Andre Muller
GM: Roads & Building
Control



Johan Rossouw
Manager: Financial
Administration



Francina Shikongo
Manager: Human
Resources



Gert Kruger
Manager: Economic
Development



Jack Manale Manager:
Housing & Properties



Adri Louw
Town Engineer



Jan Kruger
Manager: Corporate
Services



Hilila Hitula
Town Planner



Kevin Adams
Manager: Public
Relations Customer
Service



André Burger
Engineer : Water, Waste
and Environmental
Management



David Uushona
Manager: Environmental
Management



Devil Dryer
Acting Chief: Health
Services



Ignatius Thudinyane
Manager: Revenue &
Credit Control



Piet van Niekerk
Manager: Community
Development

Council



Uilika Nambahu
Mayor



Cllr. Benson Uakumbua
Deputy Mayor



Cllr. Immanuel Wilfred
Chairperson of MC



Cllr. Paulus Kaundamha
Member of MC



Cllr. Derek Klazen
Member of MC



Cllr. Johanna Markus
Member of MC



Cllr. Anthony Raw
Alternate Member of MC



Cllr. Gibson Goseb

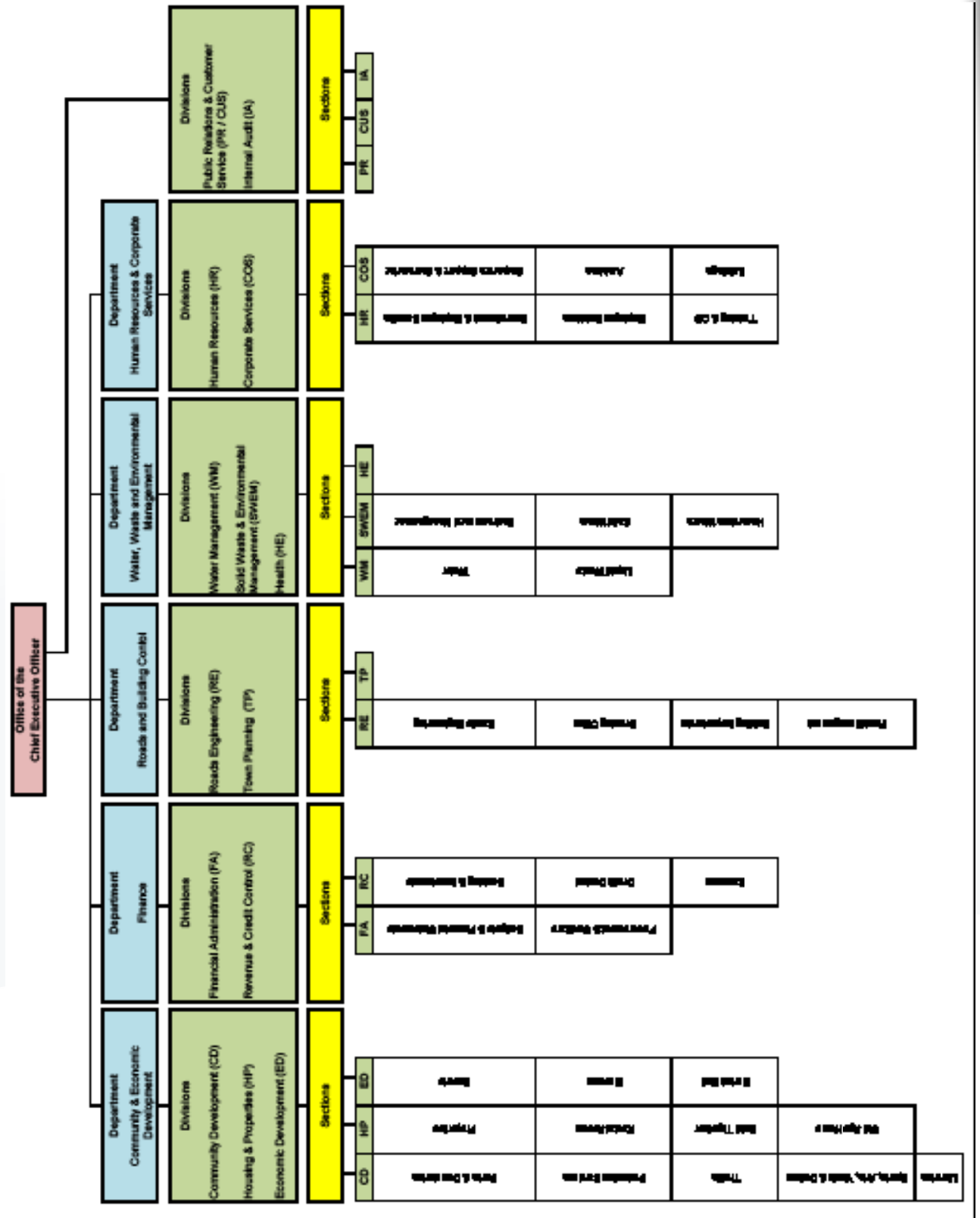


Cllr. Kaino Andre



Cllr. Joseph Shikongo

Structure



Municipality of Walvis Bay

Civic Centre, Nangolo Mbumba Drive,
Private Bag 5017
Walvis Bay, Namibia

