

WINDHOEK MAYORAL BUSINESS FORUM



The Gateway to Endless Opportunities



**MR. GEORGE MAYUMBELO
CHIEF EXECUTIVE OFFICER
(ACTING)
10 NOVEMBER 2021**

Our Values:

**Teamwork
Customer Focus
Communication
Fairness and Equity
Integrity**

To be a **SMART** and **CARING CITY** by 2022

VISION

“TO BE A SMART AND CARING CITY BY 2022”

SMART

(e.g. Technologically Advanced, Clean, Best Practices, Vibrant, Green, Affordable, Innovative)

CARING

(e.g. Safe, People & Service Oriented)



MISSION

To enhance the quality of life of all our people by rendering efficient and effective municipal services.



***“INFORMATION IS KNOWLEDGE
AND KNOWLEDGE IS POWER”***



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3. OVERVIEW OF THE FINANCIAL STATUS OF THE ORGANISATION

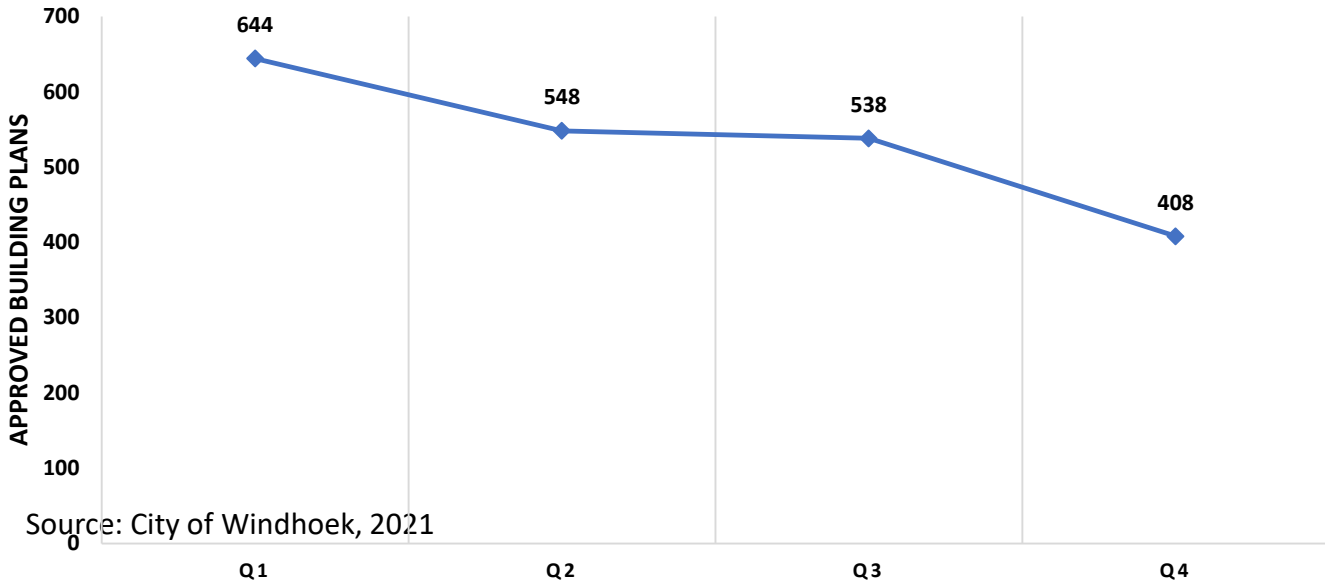


1. INTRODUCTION

- Past lack of data on Windhoek or town based data
- Council has in earnest commenced collecting as much service statistics internally and data from external stakeholders
- Stakeholder consultations ongoing



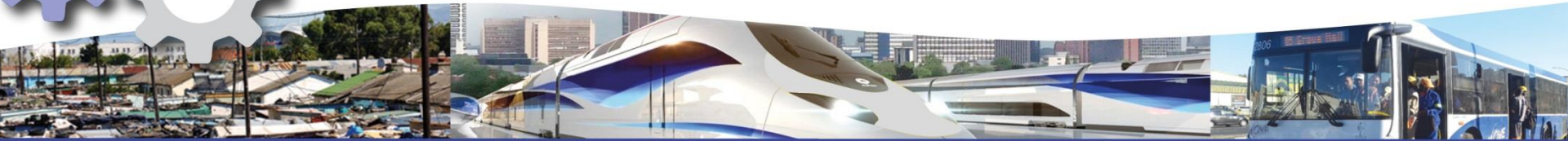
Approved Building Plans TREND 2019/20



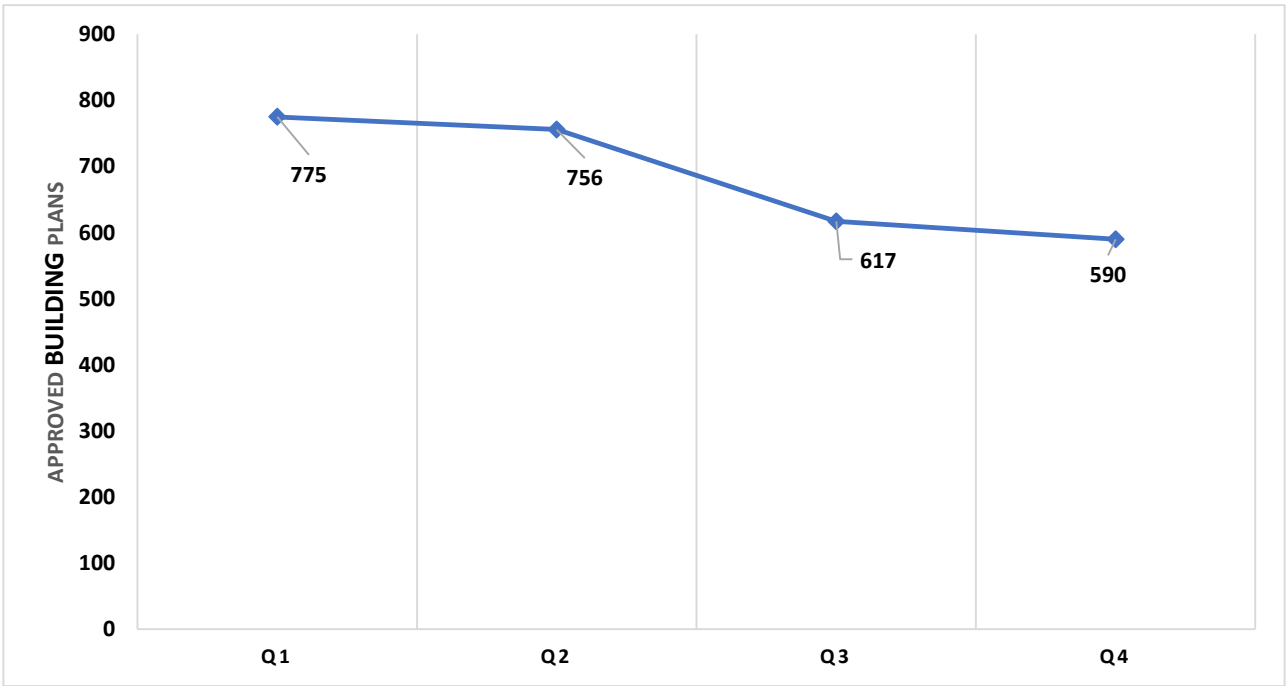
Source: City of Windhoek, 2021



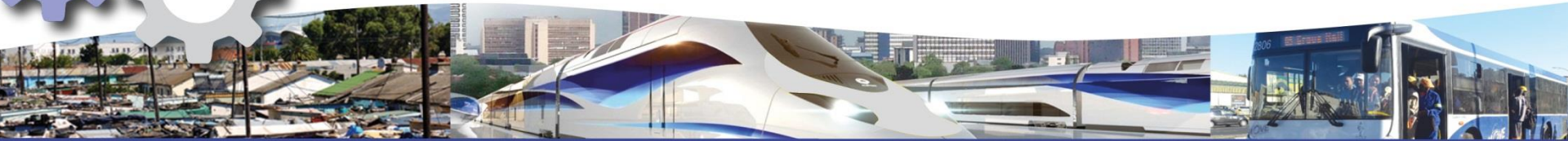
(2019/2020)



Approved Building Plans TREND 2020/21



Source: City of Windhoek, 2021

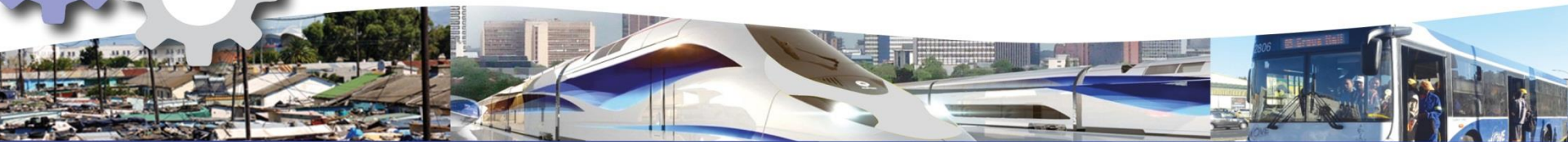


Building Plans - Completed 2019/20



Completed	Q1 (Jul-Sept 2019)	Q2 (Oct-Dec 2019)	Q3 (Jan-Mar 2020)	Q4 (Apr-Jun 2020)	Total 2020/2020
Addition	472	462	268	364	1566
Commercial	5	1	1	3	10
House	63	83	73	130	349
Industrial	0	0	0	0	0
Pool	1	0	2	11	14
Public	0	1	3	0	4
Wall	22	16	14	17	69
Total	563	563	361	525	2012

Source: City of Windhoek, 2021

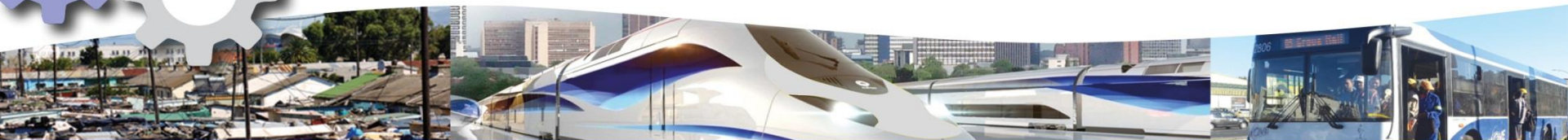


Building Plans - Completed 2020/21

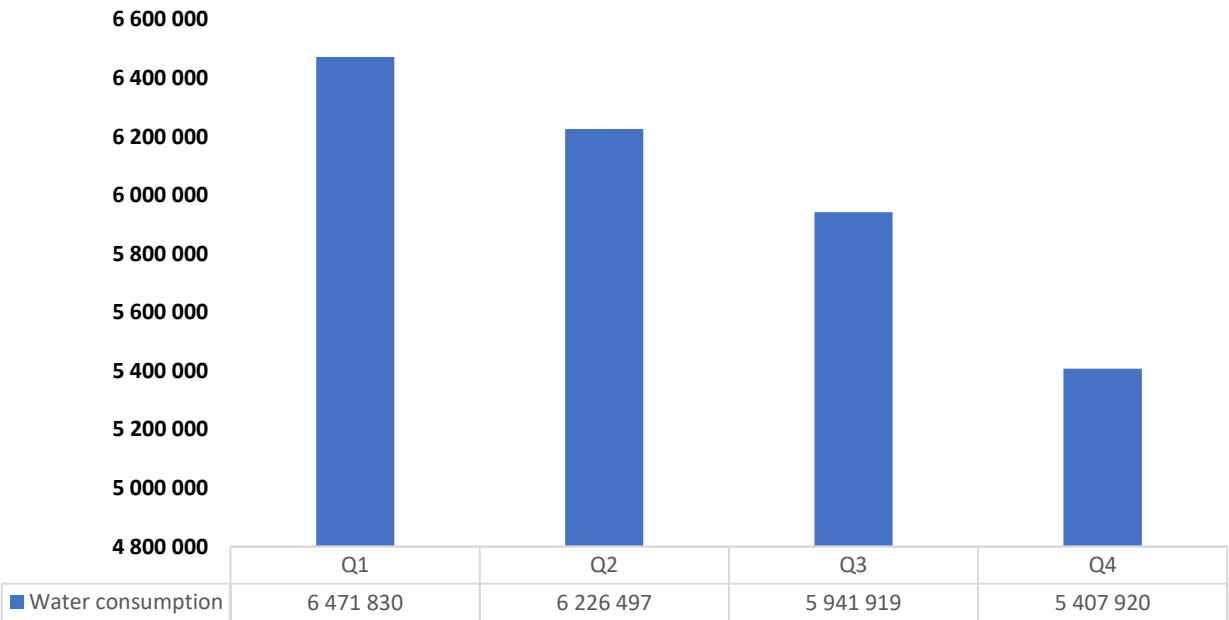


Completed	Q1 (Jul-Sept 2020)	Q2 (Oct-Dec 2020)	Q3 (Jan-Mar 2021)	Q4 (Apr-Jun 2021)	Total 2020/2021
Addition	207	47	153	366	773
Commercial	6	2	3	0	11
House	389	128	140	140	797
Industrial	0	0	0	0	0
Pool	0	0	0	1	1
Public	0	1	0	0	1
Wall	50	4	19	88	161
Total	652	182	315	595	1744

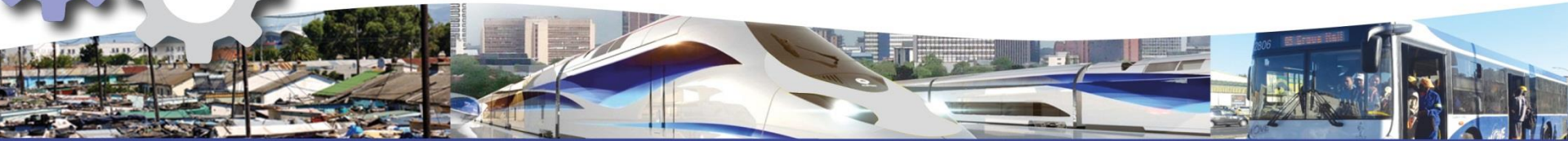
Source: City of Windhoek, 2021



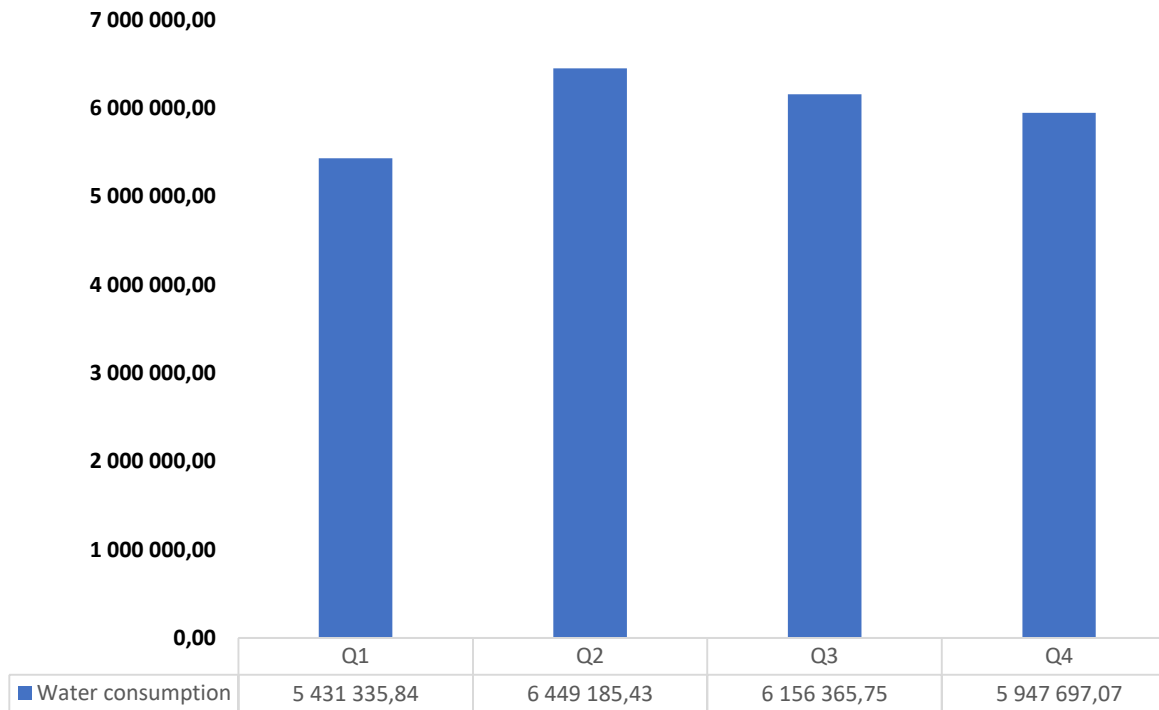
iii. Water Consumption Windhoek 2019/20



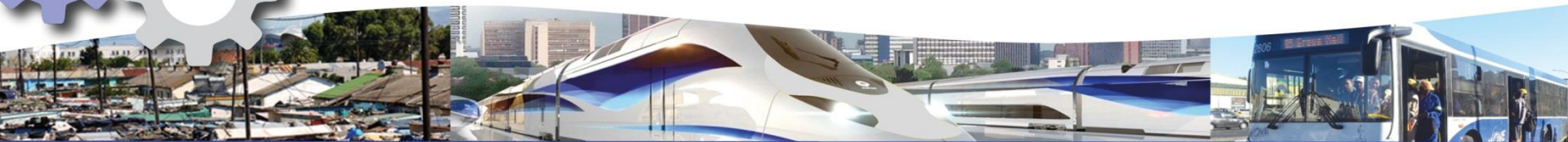
Source: City of Windhoek, 2021



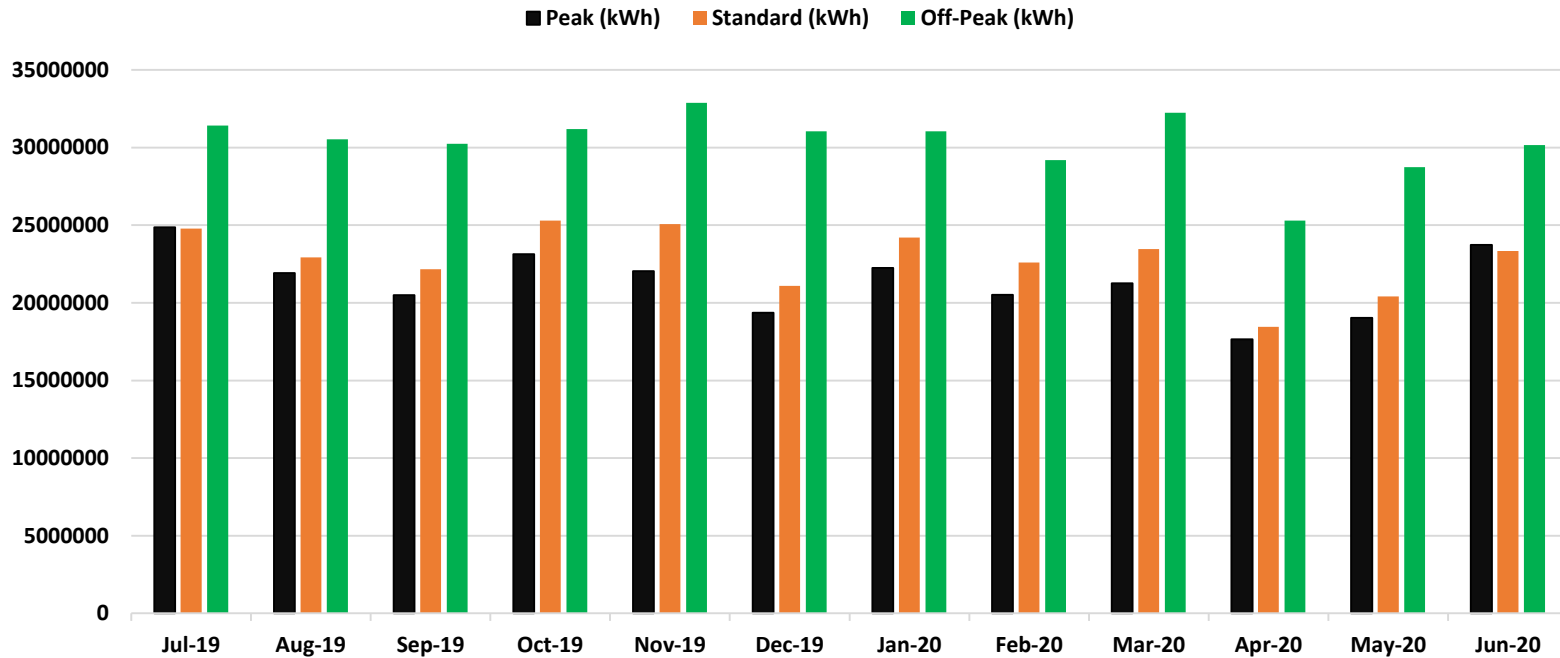
Water Consumption - Windhoek 2020/21



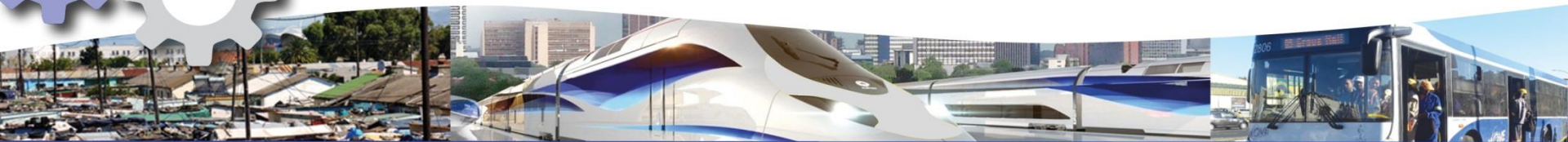
Source: City of Windhoek, 2021



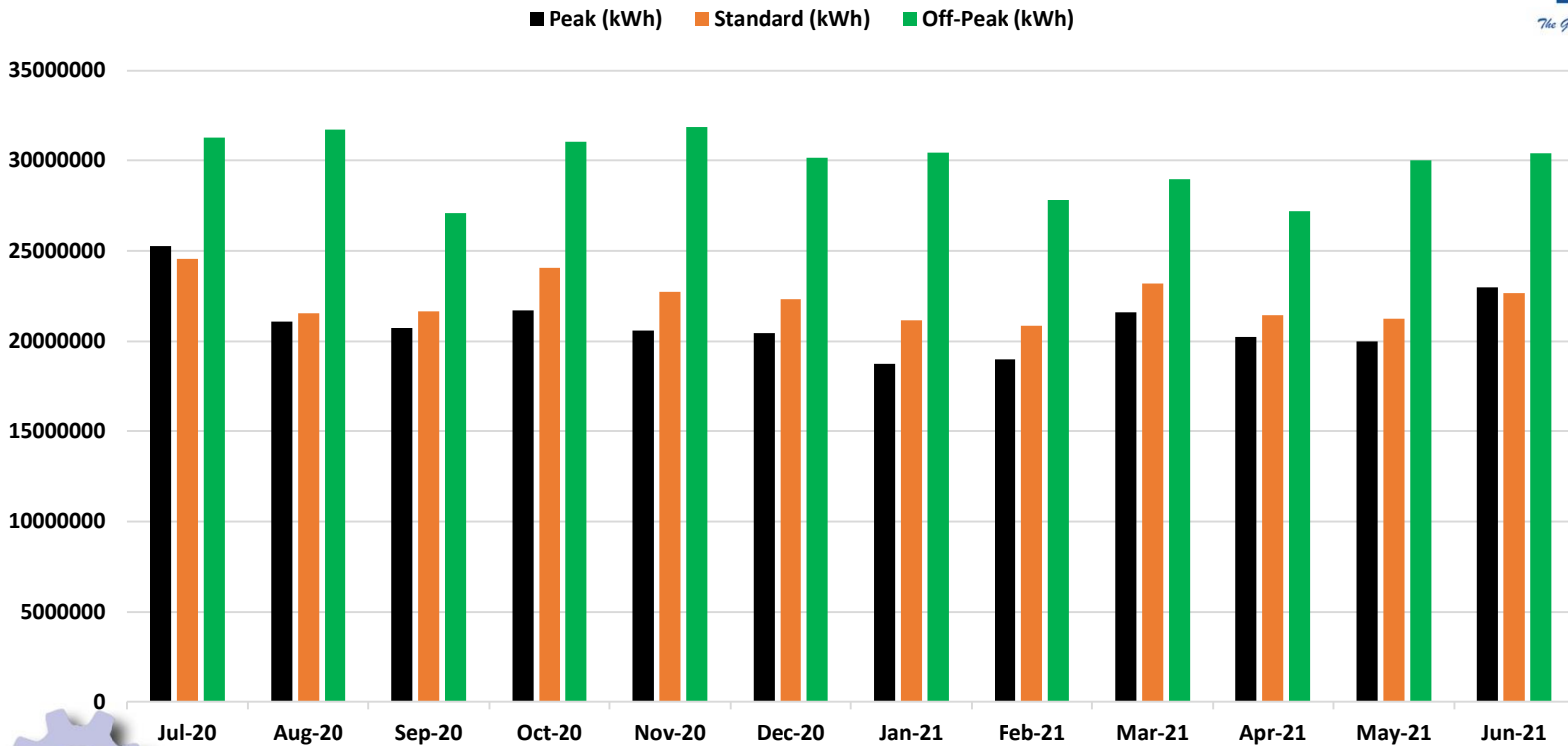
iv. Electricity Consumption Windhoek 2012/20



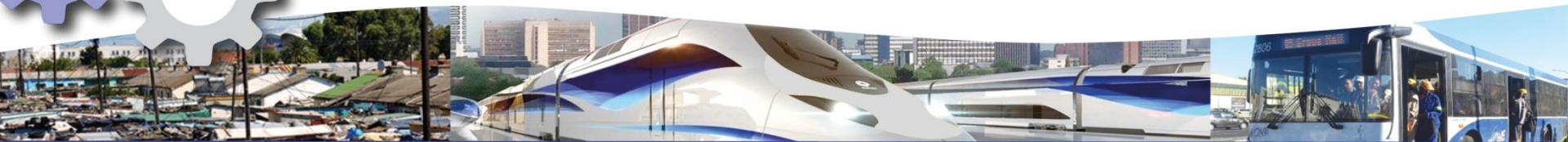
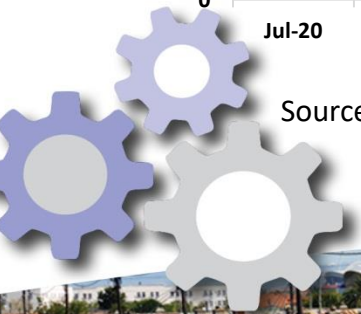
Source: City of Windhoek, 2021



Electricity Consumption Windhoek 2020/21



Source: City of Windhoek, 2021

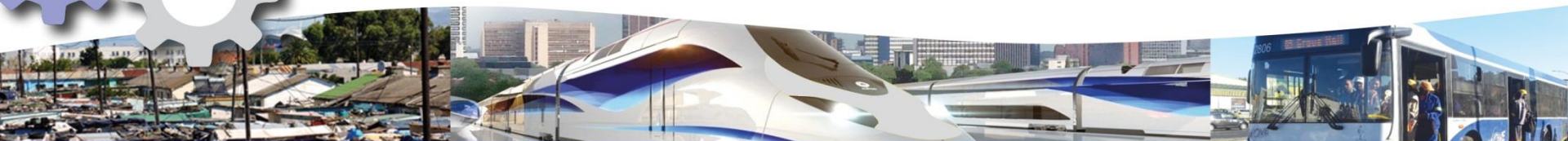


v. Emergency Services

Hazard Response per quarter (2019/2020)

Hazard Incidences	Q1 (Jul-Sept 2019)	Q2 (Oct-Dec 2019)	Q3 (Jan-Mar 2020)	Q4 (Apr-Jun 2020)	Total 2019/2020
Fire	133	108	89	101	431
Rescues	15	10	9	6	40
Special Service	39	37	26	16	118
No Transport	312	287	253	204	1056
Ambulance	2036	1865	1498	1039	6438

Source: City of Windhoek, 2021



Emergency Services

Hazard Response per quarter (2020/2021)



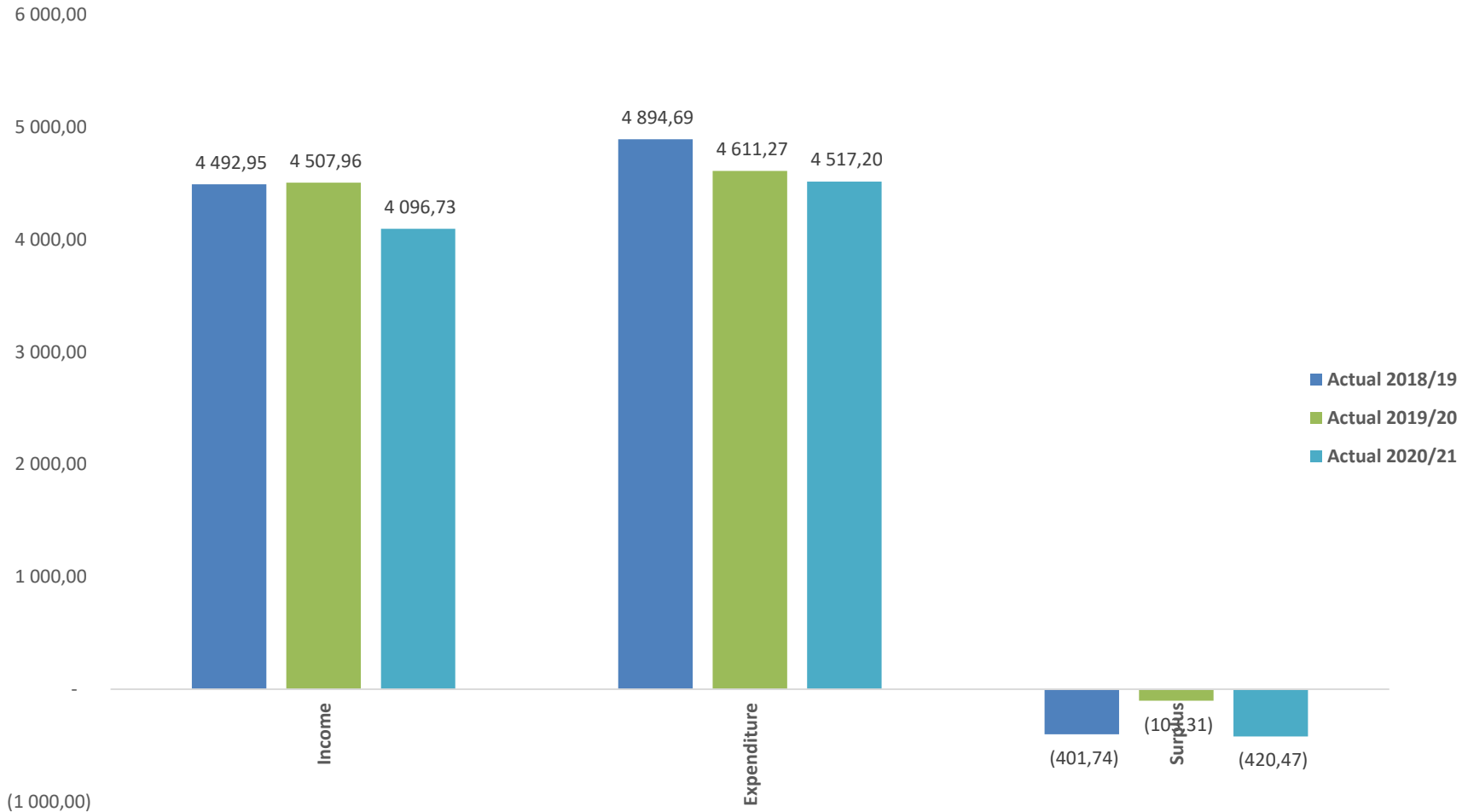
Hazard Incidences	Q1 (Jul-Sept 2020)	Q2 (Oct-Dec 2020)	Q3 (Jan-Mar 2021)	Q4 (Apr-Jun 2021)	Total 2020/2021
Fire	238	150	52	318	758
Rescues	21	10	10	15	56
Special Service	31	22	43	18	114
No Transport	0	0	199	73	272
Ambulance	1036	1115	1020	1143	4314

Source: City of Windhoek, 2021

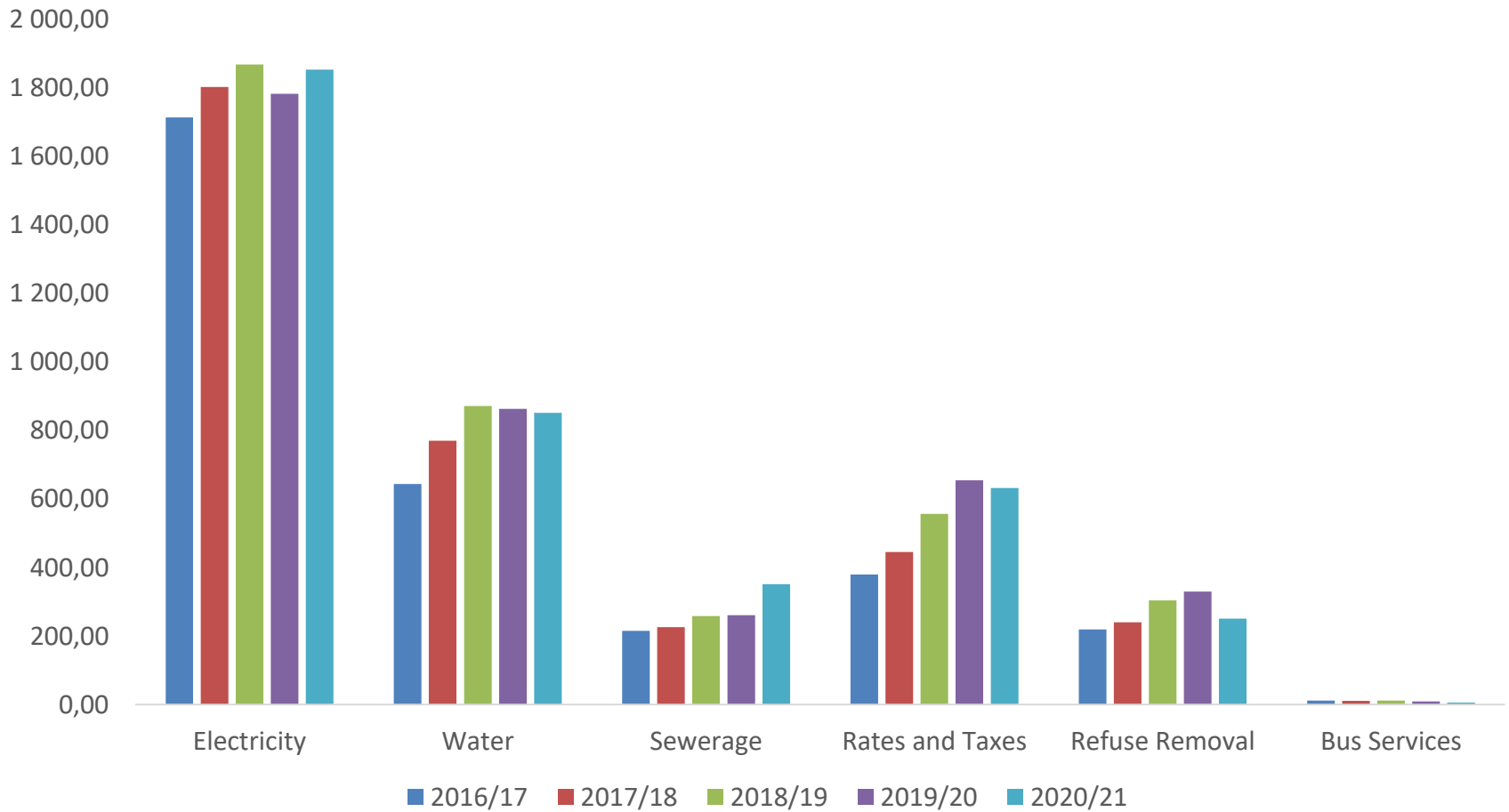


3. FINANCIAL STATUS OF ORGANISATION

OPERATING RESULTS BUDGET VERSUS ACTUAL 2020/21 (N\$ Millions) excl. depreciation



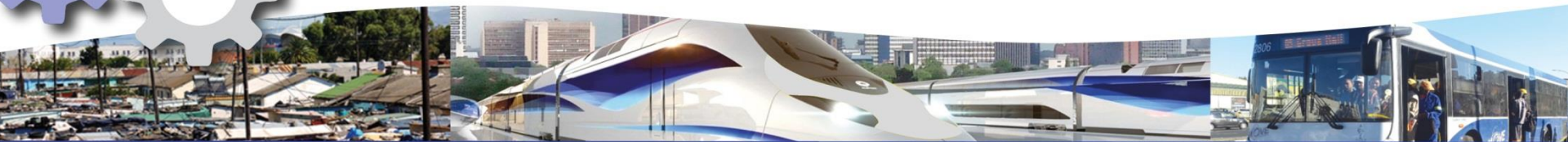
REVENUE TREND ANALYSIS (N\$ Millions)



CORPORATE SOCIAL RESPONSIBILITY VS. COW'S FINANCIAL EXPENDITURE (2020/21 ACTUAL)



Class.	Division/ Department	Staff	Other	CAPEX	Total Expenditure	Income Generated	Deficit
Social	City Police	295,168,001	8,547,902	6,773,121.67	310,489,024	18,825,154	291,663,870
Social	Public Transport	48,696,871	52,118,807	-	100,815,678	5,963,137	94,852,540
Social	Fire & Emergency [Ambulance Services]	98,106,530	20,042,237	1,816,643.53	119,965,411	3,783,172	116,182,238
Social	Community Services	12,699,139	7,021,957	-	19,721,097	1,368,827	18,352,269
Social	Disaster Management	7,938,873	15,106,402	-	23,045,274	939,346	22,105,928
					-		
	TOTAL				574,036,483	30,879,637	543,156,846



I THANK YOU

