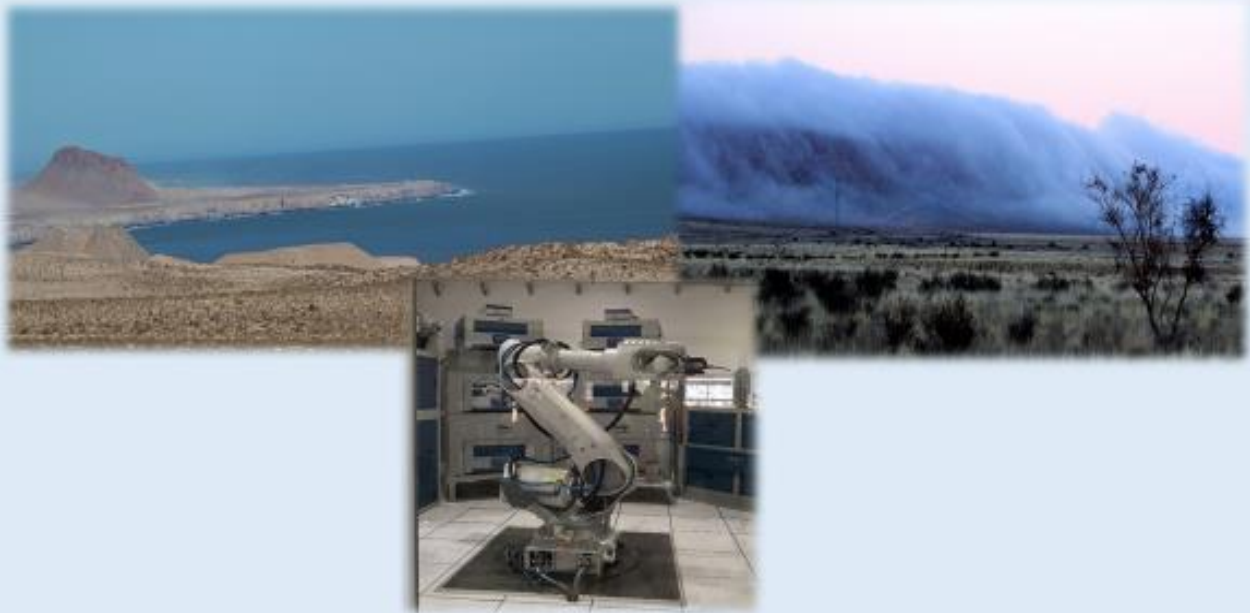




# **NAMAKWA DISTRICT MUNICIPALITY**



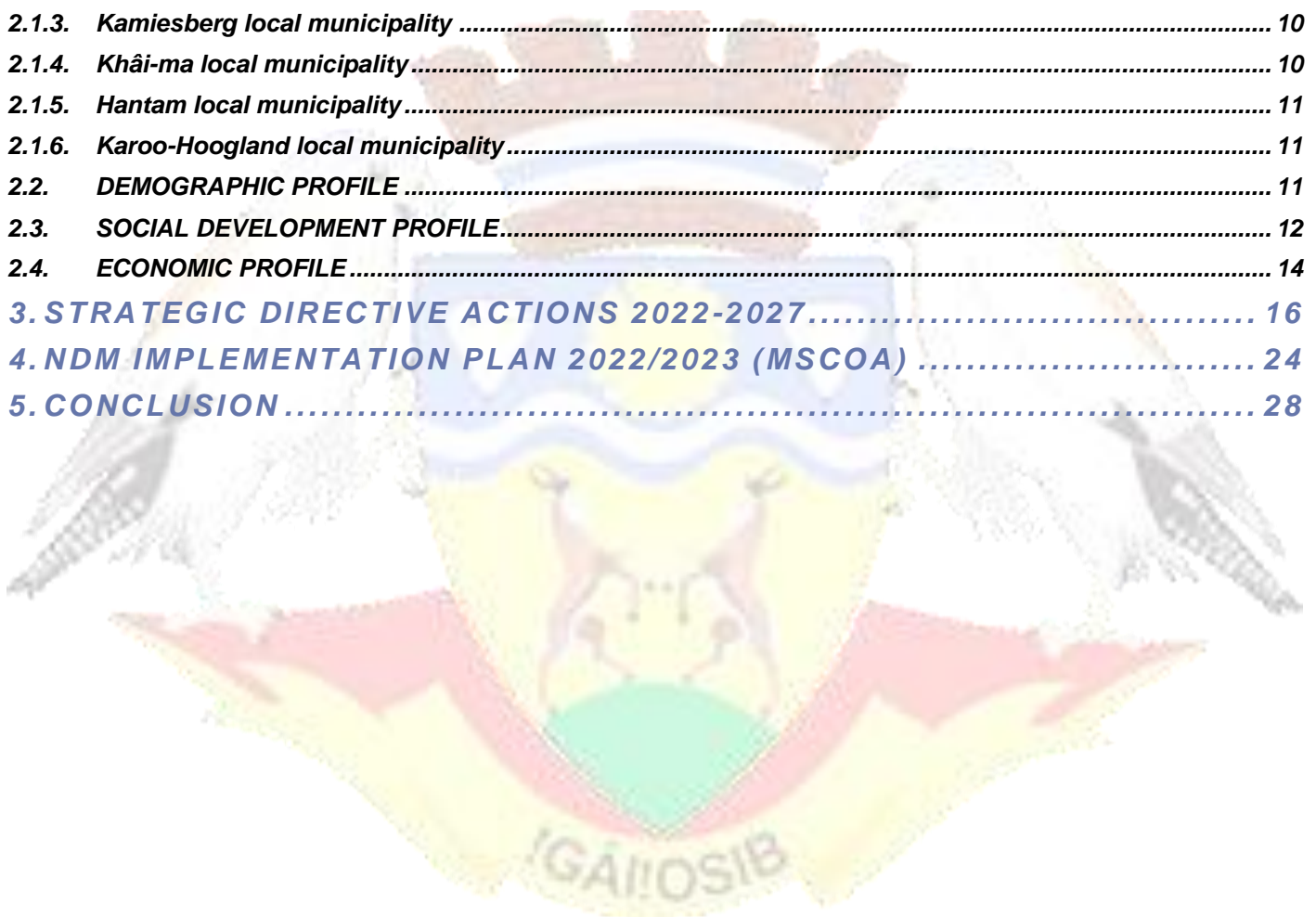
**Integrated Development Plan**

**Summary**

**2022 - 2027**

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Frontpage Images taken by J T Loubser: Boegoebaai (1<sup>st</sup> image), Gamsberg before development (2<sup>nd</sup> image) & Gamsberg Laboratory Robot-Technology Innovation (3<sup>rd</sup> image)

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## Mayor's Foreword

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This year we table our Integrated Development Plan (IDP) in a time where STATS(SA) had conducted the third census since the dawn of our democracy. This data collecting processes is actually very important and crucial because all spheres of government need this information to ensure effective and efficient service delivery in our communities. The Government (National, Provincial and Local) had since the outbreak of the pandemic in March 2020, strengthen the capacity of the healthcare system to ensure it respond effectively to COVID19 in our land and in all regions.



We need to remain focused on championing social transformation and the only way we may achieve this, is in establishing, maintaining and strengthening intergovernmental partnerships and collaboration (DISTRICT ONE PLAN). We have so many issues to address-from providing basic services, fostering economic growth to transforming spatial legacies from apartheid towards more integrated spaces. The 2030 Agenda for Sustainable Development further promotes that development must be balanced-economically, socially and environmentally. So, while we are working towards making our municipalities more economically productive, we need to create spaces that are more socially inclusive as well as environmentally sustainable.

Several development projects are underway with regards to mining, sea-port development and other public private partnerships that wield the promise of great growth and much needed employment creation in our district. The BOEGOEBAY HARBOUR base in ALEXANDERBAY and THE NAMAKWA ECONOMIC ZONE (SEZ) which include KHAI-MA, NAMAKHOI and RICHTERSVELD MUNICIPALITY are the most exciting investment in the Namakwa. The Green

Hydrogen will be one of the first green projects of its type endorsed by COP 26 for the annual year. Presidential Investment Committee support these projects to ensure the decreasing of unemployment and poverty in our region. Our District Agriculture initiatives projects is to support community upliftment to promoting entrepreneurship and contributes to fight against the war on hunger (WAR and POVERTY).

With the high stats of learners drop-outs in our region, youth unemployment remains a big challenge in our region and also course an increase in alcohol and drug abuse in our communities. It also further links to Gender Base Violence. We need to strengthen our ties with the Department of Social Development, South African Police Services and other partners to develop and implement a drug response plan.

Our women and children are no longer safe in their homes and in our communities, with the escalation of rapes and cases of domestic violence. Just as before, a clear and decisive plan needs to be reached to address this issue from awareness raising, the economic emancipation of women as well as strengthening the capacity of the justice system to successfully apprehend, charge and sentence those guilty of hurting our women and children.

As a district we are taking care to ensure the functioning of our District AIDS Council and its work. Though relatively lower than provincial HIV prevalence rates, HIV/AIDS can have a substantial impact on the growth and development of a particular population. We are continuing to promote active testing, to get as many people on treatment as possible, while ensuring that facilities are able to provide dignified and professional care. We will continue to work with all sectors to address those issues that render them vulnerable to HIV/AIDS, TB as well as co-occurring issues such as poverty, addiction, abuse and violence.

In conclusion allow me to extend my appreciation to all officials of the District Municipality for their excellent teamwork, which make it possible to become one of the District Municipalities in the Northern Cape who achieved a clean audit. Thank you for the Senior Management in the administration for your continue guidance and support.

I THANK YOU

**M J Cloete**

**EXECUTIVE MAYOR**

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## Municipal Manager's Foreword

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It is my honour to present the Namakwa District's Municipality's five-year Integrated Development Plan (IDP) for 2022-2027. The adoption of the Integrated Development Plan (IDP) is a statutory obligation in terms of section 25 of the Local Government Municipal Systems Act (Act 32 of 2000) which requires each municipality to adopt a single, inclusive strategic plan that will guide its development initiatives.



As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development.

It is against this background that Namakwa District Municipality (NDM) has compiled her IDP considering current conditions but also making provisions for future plans. With this approved plan NDM intends to implement Economic as well as Socio-Economic plans in order to address the triple three challenges that threatens democracy in South Africa namely:

- Unemployment;
- Poverty; and
- Inequality

The planned Special Economic Zone, Port Development, attracting more Renewable Energy Investments and optimizing Mineral Investment in our region will indeed put the region in a position to achieve her objectives. Diversification of the economy and investing in skills development of our people will be a key feature in the next 5 years in order to create a platform for future generations to build on.

In order to achieve the above a stable local government is needed. NDM will continue to support her local municipalities to improve service delivery as well as improve governance structures to improve not only service delivery but also audit outcomes in order to give confidence to her stakeholders. Key to this will be the leading role played by NDM in facilitating the District Development Model.

I wish to leave you with the following quote “The Future belongs to those who believe in the beauty of their dreams”. Let us continue to reach for our dreams as a region because it is within our reach.

**C J Fortuin**  
**MUNICIPAL MANAGER**



## 1. PREFACE

The Municipal Systems Act 2000 requires each municipality to prepare an Integrated Development Plan (IDP) for its jurisdiction area for a five-year period when a new Council are elected. The legislation stipulates further that the IDP must be revised annually to determine progress and to make amendments accordingly to satisfy Council's strategic objectives.

This is the IDP of Namakwa District Municipality for the period 2022-2027 and will be revised annually. The IDP process is guided by different legislations, policies and guidelines and derives its mandate from the following frameworks:

- The Constitution of South Africa 1996
- The White Paper on Local Government 1998
- The Municipal Structures Act 1998
- The Municipal Systems Act 2000
- The Municipal Planning and Performance Management Regulations 2001
- The Municipal Finance Management Act 2003
- The National Spatial Development Perspective (NSDP) 2006
- National Environmental Management Act 1998
- National Development Plan
- Intergovernmental Relations Framework Act
- The Provincial Growth and Development Strategy
- Provincial Spatial Development Framework
- Provincial Sector Plans and Programmes
- IDP's of Local Municipalities

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## Vision

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“Reshaping the Namakwa District to be the benchmark for a sustainable green energy, diverse, integrated socio-economy to satisfy needs for future generations”

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## Slogan

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*“Reshaping Namakwa District for future generations”*

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## Mission






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*We will strive to achieve our vision through:*

-  Stimulation of a green, diverse, integrated socio-economy;
  -  Fostering and strengthening partnerships with all role-players;
  -  Integrated support and capacitating local municipalities for sustainability;
  -  Transparent and accountable processes; and
  -  Providing strategic leadership.
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## Municipal Key Performance Areas

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-  Municipal Transformation and Institutional Development
-  Service Delivery
-  Local Economic Development
-  Municipal Financial Viability and Management
-  Good Governance and Public Participation



## Strategic Objectives

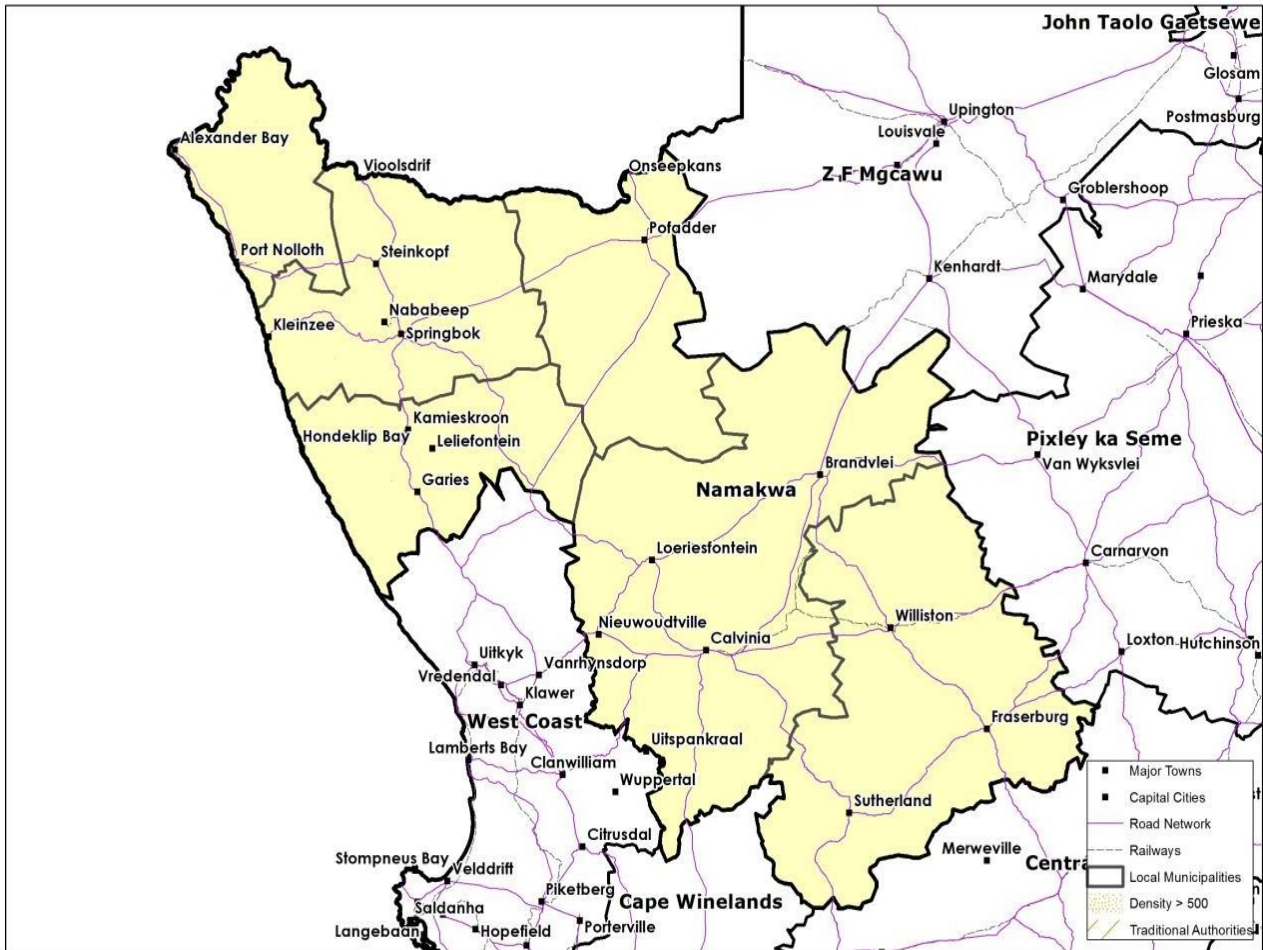
-  Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management
-  Support vulnerable groups in the district
-  Improve administrative and financial viability and capability
-  Promote and facilitate Local Economic development (include tourism)
-  Enhance good governance (Include IGR)
-  Promote and facilitate spatial transformation and sustainable urban development
-  To render municipal health services
-  To coordinate the disaster management -and fire management services in the district
-  Caring for the environment

## 2. PROFILE OF THE DISTRICT MUNICIPAL AREA

### 2.1. MUNICIPAL GEOGRAPHIC AREA

The Namakwa District Municipality (NDM) is situated in the north-western corner of South Africa and borders the Atlantic Ocean to the west and Namibia to the north. It is also bordered by the ZF Mgcawu and Pixley ka Seme Districts of the Northern Cape Province to the North-East and East, respectively. It is bordered by the Western Cape Province to the South (the West Coast, Cape Winelands and Central Karoo District Municipalities). The district is one of five districts in the Northern Cape Province and situated in the western part of the province. The Namakwa District is the largest district geographically in South Africa. The Namakwa District Municipality (DC6) comprises of the following municipalities with their main town mentioned after the municipality name

- |   |              |
|---|--------------|
| i) Richtersveld Municipality (NC061)    | Port Nolloth |
| ii) Nama Khoi Municipality (NC062)      | Springbok    |
| iii) Khai Ma Municipality (NC067)       | Pofadder     |
| iv) Kamiesberg Municipality (NC064)     | Garies       |
| v) Hantam Municipality (NC065)          | Calvinia     |
| vi) Karoo Hoogland Municipality (NC066) | Williston    |



### 2.1.1. RICHTERSVELD LOCAL MUNICIPALITY

The main challenges faced by the Richtersveld Municipality relates to infrastructure, socio-economic, spatial and housing issues as well as issues relative to social facilities and services. The key issues most likely to have a fundamental effect on the long-term economic viability of the Municipality are:

- Town establishment of Alexander Bay or incorporation of town to Richtersveld Municipality.
- Reviving the fishing industry to provide a platform for fishing communities.
- Taking advantage of the opportunities presented by Richtersveld's location along the R382 and its close proximity to the N7.
- In ensuring that the backlog in the provision of basic services such as housing, water, sanitation, electricity and housing are addressed.
- Attracting economic and investment opportunities to the municipality to ensure economic

sustainability.

- Establishing of Boegoebaai harbor and a green hydrogen industry.

The Richtersveld Municipal Area are earmarked for a massive harbour development to be located at Boegoebaai on the arid Namakwa coastline. This project is currently in its initial phase and it is envisaged that this development will serve as an enabler of further development in the Northern Cape.

### ***2.1.2. NAMA KHOI LOCAL MUNICIPALITY***

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Currently Kangnas Wind Farm Project is located 46 km outside of Springbok in the Nama Khoi Municipality. Kangnas Wind Farm will generate clean renewable energy and is an indication of the huge renewable energy potential of the District.

### ***2.1.3. KAMIESBERG LOCAL MUNICIPALITY***

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The municipality provides electricity to 86 farms within its area. Hondeklipbaai is a seaside town and has a harbor, which serves fishing and diamond-mining boats. It is also a mariculture (i.e. crayfish) and tourist center (i.e. scenic drives and 4 x 4 routes). Garies and Kamieskroon situated along the N7 Highway are known for their abundance of spring wildflowers. Koiingnaas is a mining town for alluvial diamonds. Several mining activities are presently in different phases in this area.

### ***2.1.4. KHAI-MA LOCAL MUNICIPALITY***

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Gamsberg zinc mine, one of the world's biggest zinc deposits are located in the Khai-Ma Municipal Area. Gamsberg is situated about 30km from Black Mountain Mining (BMM) in Aggeneys. Gamsberg comprises an open pit mine and a dedicated processing plant. This municipality forms part of a proposed SEZ (Special Economic Zone) in the Northern Cape, with an anchor project in the Vedanta Zinc smelter in the Aggeneys (Gamsberg) area, with further downstream activities including possible agro processing.

The Orange River, which is the northern border of the municipality, is an economic stimulus for the area with several irrigation projects at Onseepkans, Witbank, and the lower Orange River.

### **2.1.5. HANTAM LOCAL MUNICIPALITY**

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Farming is the main contributor to the economy, namely sheep, wool and lucerne, as well as rooibos tea. The Hantam Municipality is well-known for its wide-open spaces, stunning mountain ranges, and nature reserves filled with an incredible array of plants and bulbs that cannot be found anywhere else in the world.

### **2.1.6. KAROO-HOUGLAND LOCAL MUNICIPALITY**

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The Square Kilometre Array (SKA) is an international project in the adjoining Kareeberg Municipality but includes areas in the Karoo-Hoogland Municipal Area. This project will build the world's largest radio telescope, eventually over a square kilometre (one million square metres) of data collecting area. The municipality is also home to the world renowned SALT (South African Large Telescope) in Sutherland which is used by researchers internationally.

## **2.2. DEMOGRAPHIC PROFILE**

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The Namakwa District is also the District in the Northern Cape Province with the lowest population in 2016 namely 115488. This is a slight decline from the 2011 census figure of 115 842 and is the least populated district in the Province (and Country, although geographically the largest) with a population comprising 10% of the Provincial total population.

The population projection of Namakwa District Municipality shows an estimated average annual growth rate of 1.1% between 2020 and 2025. The average annual growth rate in the population over the forecasted period for Northern Cape Province and South Africa is 1.6% and 1.3% respectively. The Northern Cape Province is estimated to have average growth rate of 1.6% which is higher than the Namakwa District Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of Namakwa's growth rate.

Namakwa District Municipality's male/female split in population was 99.9 males per 100 females in 2020. The Namakwa District Municipality has significantly more males (49.97%) relative to South Africa (48.97%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as mining. In total there were 70 500 (50.03%)

females and 70 500 (49.97%) males. This is different from the Northern Cape Province as a whole where the female population counted 692 000 which constitutes 50.63% of the total population of 1.37 million.

In 2020, the Namakwa District Municipality's population consisted of 7.98% African (11 200), 8.81% White (12 400), 82.39% Coloured (116 000) and 0.82% Asian (1 160) people. The largest share of population is within the young working age (25-44 years) age category with a total number of 42 100 or 29.8% of the total population. The age category with the second largest number of people is the older working age (45-64 years) age category with a total share of 24.0%, followed by the babies and kids (0-14 years) age category with 28 700 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 15 700 people, as reflected in the population pyramids below.

In 2020, the Namakwa District Municipality comprised of 41 100 households. This equates to an average annual growth rate of 1.15% in the number of households from 2010 to 2020. With an average annual growth rate of 1.19% in the total population, the average household size in the Namakwa District Municipality is by implication increasing.

In 2020, with an average of 1.11 people per square kilometre, Namakwa District Municipality had a lower population density than Northern Cape (3.67 people per square kilometre). Compared to South Africa (49 per square kilometre) it can be seen that there are less people living per square kilometre in Namakwa District Municipality than in South Africa.

### **2.3. SOCIAL DEVELOPMENT PROFILE**

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In 2020 Namakwa District Municipality had an HDI of 0.731 compared to the Northern Cape with a HDI of 0.706 and 0.706 of National Total as a whole. Seeing that South Africa recorded a lower HDI in 2020 when compared to Namakwa District Municipality which translates to better human development for Namakwa District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.88% and this increase is higher than that of Namakwa District Municipality (1.79%).

In 2020, the Gini coefficient in Namakwa District Municipality was at 0.582, which reflects a increase in the number over the ten-year period from 2010 to 2020. The Northern Cape Province and South Africa, both had a more unequal spread of income amongst their residents (at 0.619 and 0.635 respectively) when compared to Namakwa District Municipality.

In 2020, there were 60 800 people living in poverty, using the upper poverty line definition, across Namakwa District Municipality - this is 25.35% higher than the 48 500 in 2010. The percentage of people living in poverty has increased from 38.71% in 2010 to 43.12% in 2020, which indicates a increase of -4.4 percentage points.

In terms of the poverty gap rate for each of the regions within the Namakwa District Municipality, Khai-Ma Local Municipality had the highest poverty gap rate, with a rand value of 28.0%. The lowest poverty gap rate can be observed in the Nama Khoi Local Municipality with a total of 27.1%.

Namakwa District Municipality had a total number of 26 000 (62.23% of total households) very formal dwelling units, a total of 13 600 (32.60% of total households) formal dwelling units and a total number of 1 120 (2.68% of total households) informal dwelling units.

Namakwa District Municipality had a total number of 31 300 flush toilets (74.92% of total households), 7 390 Ventilation Improved Pit (VIP) (17.71% of total households) and 1 490 (3.58%) of total households pit toilets.

Namakwa District Municipality had a total number of 29 600 (or 70.94%) households with piped water inside the dwelling, a total of 11 500 (27.49%) households had piped water inside the yard and a total number of 308 (0.74%) households had no formal piped water.

Namakwa District Municipality had a total number of 3 430 (8.22%) households with electricity for lighting only, a total of 35 300 (84.56%) households had electricity for lighting and other purposes and a total number of 3 010 (7.21%) households did not use electricity.

Namakwa District Municipality had a total number of 34 800 (83.28%) households which had their refuse removed weekly by the authority, a total of 1 570 (3.75%) households had their

refuse removed less often than weekly by the authority and a total number of 3 450 (8.26%) households which had to remove their refuse personally (own dump).

Within Namakwa District Municipality, the number of people without any schooling decreased from 2010 to 2020 with an average annual rate of -3.73%, while the number of people within the 'matric only' category, increased from 15,800 to 24,100. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.33%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2.14%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

A total of 94 600 individuals in Namakwa District Municipality were considered functionally literate in 2020, while 16 000 people were considered to be illiterate. Expressed as a rate, this amounts to 85.49% of the population, which is an increase of 0.071 percentage points since 2010 (78.42%). The number of illiterate individuals decreased on average by -2.33% annually from 2010 to 2020, with the number of functional literate people increasing at 2.51% annually.

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 128 in 2010 and 74 for 2020. This number denotes an decrease from 2010 to 2020 with a high average annual rate of -5.25% (or -53 people). For the year 2020, they represented 0.05% of the total population of the entire district municipality.

For the period 2010/2011 to 2020/2021 overall crime has decrease at an average annual rate of 4.00% within the Namakwa District Municipality. Violent crime decreased by 4.64% since 2010/2011, while property crimes increased by 0.97% between the 2010/2011 and 2020/2021 financial years.

## **2.4. ECONOMIC PROFILE**

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With a GDP of R 10.7 billion in 2020 (up from R 7.39 billion in 2010), the Namakwa District Municipality contributed 10.59% to the Northern Cape Province GDP of R 101 billion in 2020 increasing in the share of the Northern Cape from 12.30% in 2010. The Namakwa District Municipality contributes 0.21% to the GDP of South Africa which had a total GDP of

R 4.97 trillion in 2020 (as measured in nominal or current prices). Its contribution to the national economy stayed similar in importance from 2010 when it contributed 0.27% to South Africa, but it is lower than the peak of 0.27% in 2010.

In 2020, the mining sector is the largest within Namakwa District Municipality accounting for R 3.94 billion or 40.4% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Namakwa District Municipality is the community services sector at 16.7%, followed by the agriculture sector with 10.2%. The sector that contributes the least to the economy of Namakwa District Municipality is the electricity sector with a contribution of R 166 million or 1.70% of the total GVA.

In 2020, Namakwa's Tress Index was estimated at 54.6 which are higher than the 43.2 of the province and higher than the 43.2 of the South Africa as a whole. This implies that - on average - Namakwa District Municipality is less diversified in terms of its economic activity spread than the national's economy. The Namakwa District Municipality has a very high concentrated mining sector.





For 2020 Namakwa District Municipality has a very large comparative advantage in the mining sector. The agriculture sector also has a very large comparative advantage. The Namakwa District Municipality has a comparative disadvantage when it comes to the manufacturing and electricity sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. The entire Namakwa District Municipality-economy is centred around the mines in the area, with an LQ of 4.82.



### 3. STRATEGIC DIRECTIVE ACTIONS 2022-2027

Strategic Directive Actions link to the strategic objectives of Namakwa District Municipality as well as National and Provincial Strategic Plans. It sets out the 5-year actions for Namakwa District Municipality which should assist that key objectives and priorities are budgeted for and achieved. This situation can however drastically change due to the COVID-19 pandemic.

Alignment of strategic objectives and municipal focus areas with National KPA's:

NAT KPA	MUN KPA	Strategic Objective	Expected Outcome
Basic Service Delivery	Service Delivery	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Improved local municipal capacity
Basic Service Delivery	Service Delivery	Support vulnerable groups in the district	Improved social environment
Basic Service Delivery	Service Delivery	To render municipal health services	Safe and healthy communities
Basic Service Delivery	Service Delivery	To coordinate the disaster management -and fire management services in the district	Safe communities
Basic Service Delivery	Service Delivery	Caring for the environment	Healthy environment
Basic Service Delivery	Service Delivery	Promote and facilitate spatial transformation and sustainable urban development	Improved sustainable urban development
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Improve administrative and financial viability and capability	Capacitated municipality
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Improve administrative and financial viability and capability	Financially stable municipality
Local Economic Development	Local Economic Development	Promote and facilitate Local Economic development (include tourism)	Sustainable local economic growth in area
Good Governance and Public Participation	Good Governance and Public Participation	Enhance good governance (Include IGR)	<ul style="list-style-type: none"> <li> Enhanced cooperation between district, local municipalities, national and provincial</li> <li> Increased awareness of municipal activities amongst the community</li> <li> Enhanced community participation</li> <li> Effective internal control systems Improved municipal performance</li> </ul>

See below details on the Strategic Directive Actions set out from 2022 to 2027 and Top Layer SDBIP's as applicable per year:

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
<b>Office of the Municipal Manager</b>									
TL1	Enhance good governance (Include IGR)	Good Governance and Public Participation	Sign 56 performance agreements with all senior Managers by 31 July	Number of 56 performance agreements signed by 31 July	4	4	4	4	4
TL2	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	The percentage of the municipal capital budget actually spent as at 30 June (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent as at 30 June	90.00%	90.00%	90.00%	90.00%	90.00%
TL3	Enhance good governance (Include IGR)	Good Governance and Public Participation	Develop the Risk Based Audit Plan annually and submit to the Audit Committee by 30 June	Risk Based Audit Plan submitted to the Audit Committee by 30 June	1	1	1	1	1
TL4	Enhance good governance (Include IGR)	Good Governance and Public Participation	80% of the RBAP implemented annually by 30 June [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP )x100]	% of RBAP annually implemented by 30 June	80.00%	80.00%	80.00%	80.00%	80.00%
TL5	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Internal Audit Charter annually and submit to the Audit Committee for approval by 30 June	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June	1	1	1	1	1
TL6	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Audit Committee Charter annually and submit to Council for approval by 30 June	Audit Committee Charter reviewed and submitted to Council by 30 June	1	1	1	1	1
TL7	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Risk Strategy annually and submit to Council for approval by 30 June	Risk Strategy reviewed and submitted to Council by 30 June	1	1	1	1	1

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL8	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	4	4	4	4	4
TL9	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	4	4	4	4	4
TL10	Enhance good governance (Include IGR)	Good Governance and Public Participation	Table the draft Annual Report to Council by 31 January	Table draft Annual Report to Council by 31 January	1	1	1	1	1
TL11	Enhance good governance (Include IGR)	Good Governance and Public Participation	Table the final Annual Report to Council by 31 March	Table final Annual Report to Council by 31 March	1	1	1	1	1
TL12	Support vulnerable groups in the district	Service Delivery	Co-host a annual ARV function for children in collaboration with District Department of Health by 31 December	Annual ARV function hosted by 31 December	1	1	1	1	1
TL13	Support vulnerable groups in the district	Service Delivery	Support ten (10) learners in Grade 12, out of the top 3 schools in the District by 31 March	Number of learners supported	10	10	10	10	10
TL14	Support vulnerable groups in the district	Service Delivery	Support Community Based Organisations for vulnerable groups -HIV/AIDS TB included	Number of Community Based Organisations supported	6	6	6	6	6
TL15	Support vulnerable groups in the district	Service Delivery	Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela day, Women's day, Heritage day; Quarter 3 Human rights TLday, Quarter 4 , Freedom day, Youth day.	Number of commemorative days hosted	6	6	6	6	6
TL16	Support vulnerable groups in the district	Service Delivery	Support disadvantaged learners/students with educational needs	Number of learners supported	50	50	50	50	50
TL17	Caring for the environment	Service Delivery	90% of the available funding spent by 30 June on the implementation of the Working for Water project	% of the available funding spent by 30 June of the Working for	90.00%	90.00%	90.00%	90.00%	90.00%

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			[(Actual expenditure / by total funding received)x100]	Water project					
TL18	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate "Council meets the People" meetings in each local municipal area by 30 June	Number of meetings facilitated	6	6	6	6	6
TL19	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Review the Workplace Skills Plan annually and submit to the LGSETA by 30 April	Plan submitted to the LGSETA by 30 April	1	1	1	1	1
TL20	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June ((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent on implementing its workplace skills plan	0.86%	0.86%	0.86%	0.86%	0.86%
TL21	Enhance good governance (Include IGR)	Good Governance and Public Participation	Top layer SDBIP annually submitted to Mayor within 14 days after the budget has been approved	Top layer SDBIP submitted within 14 days after the budget has been approved	1	1	1	1	1
TL22	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Service Delivery	Annual review of municipal support implementation plans by 30 June	Number of implementation plans of municipalities reviewed	3	3	3	3	3
TL23	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Service Delivery	Perform a status quo assessment and data collection of local municipalities to determine long term support initiatives by 30 June	Number of assessments completed by 30 June	2	2	2	0	0
<b>Budget and Treasury</b>									
TL24	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 (Short Term	% of debt coverage	45%	45%	45%	45%	45%

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev						
TL25	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fixed operating expenditure with available cash	3	3	3	3	3
TL26	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the adjustments budget for approval to Council by 28 February	Adjustment budget submitted to Council by 28 February	1	1	1	1	1
TL27	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Table the draft main budget to Council by 31 March	Draft main budget tabled to Council by 31 March	1	1	1	1	1
TL28	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the final main budget for consideration/approval to Council by 31 May	Final main budget submitted to Council by 31 May	1	1	1	1	1
TL29	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted to AGSA by 31 August	1	1	1	1	1
TL30	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	100% spend of the FMG grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	100.00 %	100.00 %	100.00 %	100.00 %	100.00%
TL31	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Develop a long term financial plan and submit to council by 30 June 2023	Long-term financial plan submitted to council by 30 June 2023	1	0	0	0	0
<b>Corporate &amp; Municipal Health Services</b>									
TL32	Improve administrative and financial	Municipal Transformation	Number of people from employment equity target	Number of people appointed in	1	1	1	1	1

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	viability and capability	and Institutional Development	groups employed (appointed during year) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June	the three highest levels of management by 30 June					
TL33	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Limit the vacancy rate to less than 10% of budgeted posts by 30 June (Number of budgeted posts vacant/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant at 30 June	10.00%	10.00%	10.00%	10.00%	10.00%
TL34	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Submit the reviewed organogram to Council for approval by 30 June	Organogram submitted to Council by 30 June	1	1	1	1	1
TL35	To coordinate the disaster management - and fire management services in the district	Service Delivery	Annually review the Disaster and Fire Management Service Plan and submit the draft amendments to Council by 30 June	Amendments of draft Disaster and Fire Management Service Plan submitted by 30 June	1	1	1	1	1
TL36	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Service Delivery	Complete a feasibility study to establish a regional landfill site and submit report to council by 30 June 2024	Feasibility study completed and submitted to council by 30 June 2024	0	1	0	0	0
TL37	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Purchase 1 vehicle by 30 June	Vehicle purchased by 30 June	1	1	1	1	1
	To render municipal health services	Service Delivery	Compile a Municipal Health By-Law and submit to council by 30 June 2023	Municipal Health By-Law submitted to council by 30 June 2023	1	0	0	0	0
TL38	To render municipal health services	Service Delivery	Gazette Municipal Health By-Law by 30 June 2024	Municipal Health By-Law Gazetted by 30 June 2024	0	1	0	0	0
TL39	To coordinate the disaster management - and fire management	Service Delivery	Compile a Fire Management By-Law and submit to council by 30 June 2023	Fire Management By-Law submitted to council by	1	0	0	0	0

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	services in the district			30 June 2023					
	To coordinate the disaster management - and fire management services in the district	Service Delivery	Gazette Municipal Fire Management By-Law by 30 June 2024	Fire Management By-Law Gazetted by 30 June 2024	0	1	0	0	0
<b>Economic Development and Planning</b>									
TL40	Promote and facilitate Local Economic development (include tourism)	Local Economic Development	Annually review the LED strategy and submit draft amendments to Council by 30 June	Amendments of draft LED strategy submitted by 30 June	1	1	1	1	1
TL41	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the District IDP framework of the local municipalities in the district and submit to the IDP Representative forum by 31 December	District IDP framework reviewed and submitted to the IDP Representative Forum by 31 December	1	1	1	1	1
TL42	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the IDP and table the draft to Council by 31 March	Draft reviewed IDP tabled to Council by 31 March	1	1	1	1	1
TL43	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the IDP and submit the final to Council by 31 May for consideration/ approval	Final reviewed IDP submitted to Council by 31 May	1	1	1	1	1
TL44	Promote and facilitate spatial transformation and sustainable urban development	Service Delivery	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend by 30 June	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
TL45	Promote and facilitate spatial transformation and sustainable urban development	Service Delivery	100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend by 30 June	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
TL46	Promote and facilitate spatial transformation and sustainable urban development	Local Economic Development	Create full time equivalent (FTE's) with the EPWP grant allocation by 30 June	Number of full time equivalent (FTE's) created by 30 June	13	13	13	13	13

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL47	Promote and facilitate spatial transformation and sustainable urban development	Service Delivery	100% spend of the Integrated Grant (EPWP) allocation in terms of the approved business plan by 30 June 2023 (Actual expenditure/total grant allocation received) x100 1. Nouriver; Stormwater Management (TL47.1) 2. Leliefontein Stormwater erosion/run-off control with tyres (TL47.2) 3. Learnership Training (TL47.3) 4. Cleaning of stormwater infrastructure in Namakwa District -Port Nolloth, Pofadder, Garies. (TL47.4) 7. Nourivier: Installation of Stormwater Culverts (TL47.5) 8. Routine Maintenance (TL47.6) 9. Internship Training (TL47.7)	% of grant allocation spend by 30 June	100%	100%	100%	100%	100%
TL48	Promote and facilitate Local Economic development (include tourism)	Local Economic Development	100% spend of the DEDat grant allocation in terms of the approved business plan of Kharkams Hydroponics production by 30 June 2023 [(Actual expenditure/total grant allocation received) x100]	% of the grant allocation spend	100%	100%	100%	100%	100%
TL49	Promote and facilitate Local Economic development (include tourism)	Local Economic Development	100% spend of the DEDat grant allocation in terms of the approved business plan of Rehabilitation of communal land Lekkersing by 30 June 2023 [(Actual expenditure/total grant allocation received)x100]	% of the grant allocation spend	100%	100%	100%	100%	100%



## 4. NDM IMPLEMENTATION PLAN 2022/2023 (MSCOA)

Director	mSCOA Project	Project Number	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Vote 1 - Municipal Manager	Project>Operational>Infrastructure Projects>New>Water Supply Infrastructure>Boreholes	00008	1 073 000	-	-
Vote 1 - Municipal Manager	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	67 682	69 307	71 040
Vote 1 - Municipal Manager	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Interval Based>Intangible Assets>Licences and Rights>Computer Software and Applications	00024	37 769	38 675	39 642
Vote 1 - Municipal Manager	Project>Operational>Municipal Running Cost	99999	16 422 673	16809 684	17 329 696
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Aids Day	00010	3 600	3 600	3 600
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Awareness and Information	00009	96 400	96 400	96 400
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Community Development>Community Initiatives	00011	570 000	570 000	570 000
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	00009	10 341	10 589	10 854
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	11 732	12 014	12 314
Vote 1 - Municipal Manager	Project>Operational>Expanded Public Works Programme>Project	00025	1 000 000	-	-
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	00232	136 949	142 355	148 125
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Protecting the Poor	00026	120 000	120 000	120 000
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Strategic Management	99999	176 993	181 241	185 772

	and Governance>IDP Planning and Revision				
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	62 647	64 151	65 755
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00234	8 000	8 192	8 397
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Other Assets>Operational Buildings>Municipal Offices>Buildings	00047	330 556	338 490	346 952
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Other Assets>Operational Buildings>Municipal Offices>Land	00139	50 000	-	-
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Transport Assets	00211	118 220	121 057	124 083
Vote 2 - Manager: Corporate Services	Project>Operational>Municipal Running Cost	99999	12 090 597	12 476 831	12 900 180
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>Asset Protection>Vehicle Management System	00210	2 233 716	2 273 430	2 315 825
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Workshops, Seminars and Subject Matter Training	00039	9 100	-	-
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>District Initiatives and Assistance to Municipalities>Assistance to Local Municipalities (Capacity Building)	00233	3 084	3 158	3 237
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	3 935	4 029	4 130
Vote 3 - Manager: Economic Development	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	15 268	15 634	16 025
Vote 3 - Manager: Economic Development	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00235	7 735	7 921	8 119

Vote 3 - Manager: Economic Development	Project>Operational>Maintenance> Non-infrastructure>Corrective Maintenance>Emergency> Computer Equipment	00236	8 455	8 658	8 874
Vote 3 - Manager: Economic Development	Project>Operational>Maintenance> Non-infrastructure>Corrective Maintenance>Emergency> Computer Equipment	00237	28 621	29 308	30 041
Vote 3 - Manager:	Project>Operational>Municipal Running Cost	99999	7 710 461	7 996 159	8 325 434
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Community Development>Housing Projects	00243	1 249 245	1 288 865	1 340 777
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	4 604	4 714	4 832
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Environmental>Alien and Invasive Trees	00001	3 928 797	3 964 431	3 964 040
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Strategic Management and Governance>Master plan	00242	3 106 000	3 118 000	3 231 000
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Tourism>Tourism Development	00241	107 500	107 680	107 872
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Tourism>Tourism Projects	00240	37 500	38 400	39 359
Vote 4 - Manager: Environmental Health	Project>Operational>Maintenance> Non-infrastructure>Corrective Maintenance>Emergency>Furnitur e and Office Equipment	00003	10 772	11 031	11 307
Vote 4 - Manager: Environmental Health	Project>Operational>Municipal Running Cost	99999	10 541 984	10 907 796	11 316 333
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	00005	25 700	26 317	26 975
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	16 362	16 755	17 174
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Environmental>Alien and Invasive Trees	00001	19 261	19 723	20 216
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Health and Welfare>Municipal Health Service	00005	18 942	19 397	19 881

Vote 5 - Manager: Finance	Project>Operational>Municipal Running Cost	99999	6 640 659	6 857 596	7 143 678
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	3 155	3 231	3 312
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Audit Outcomes	00034	34 240	35 062	35 939
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Financial Statements	00033	235 156	240 800	246 820
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Financial Systems	00032	951 545	1 139 757	1 109 039
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	00232	114 338	119 276	124 547
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Training Minimum Competency	00031	299 823	307 019	314 694
Vote 6 - Manager: Roads	Project>Operational>Municipal Running Cost	99999	803 504	838 859	876 608
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Municipal Running Cost	99999	10 899 933	4 845 959	5 028 531
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Centre of Excellence Multipurpose	00036	150 000	150 000	150 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Leadership Development	00038	150 000	150 000	150 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Workshops, Seminars and Subject Matter Training	00039	100 000	100 000	100 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	99999	110 949	115 731	120 836
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Human Resources>Employee Assistance Programme	00155	30 000	30 720	31 488

<b>81 997 503</b>	<b>75 858 002</b>	<b>78 279 753</b>
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81 997 503	75 858 002	78 279 753
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## 5. CONCLUSION

This final Integrated Development Plan (IDP) of the Namakwa District Municipality 2022-2027 was approved by Council on **28 June 2022** with Council Resolution **URN13/06/2022**. This IDP will be reviewed annually.

