



Namakwa
District Municipality

A background image of a vast field of yellow flowers, likely sunflowers, stretching towards a horizon under a clear sky.

**Revised Draft
Integrated
Development
Plan
2024/2025**

Vision and Mission Statement

The first stage in this process is to create a shared vision with related municipal mission and strategic objectives. Under a framework of key performance areas and key performance indicators, these strategic objectives serve as directions to steer municipal activities.

Vision






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

Slogan






“Reshaping Namakwa District for future generations”

Mission

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.
-

Municipal Key Performance Areas

-  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



Chapter 1: Introduction

1.1. PURPOSE OF THE IDP DOCUMENT

The Municipal Systems Act obligates all municipalities to undertake a process of preparing and implementing IDPs. The IDP is an elaborate and collaborative planning process which produces a strategic plan designed to guide municipalities and their entities to systematically eradicate service delivery backlogs; encourage socio-economic development; preserve and conserve the natural environment; address spatial disparities of development and deliver on the agreed priorities which are translated into projects with clearly defined outputs and targets within five-year planning cycle.

1.2. LEGISLATIVE FRAMEWORK

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 strategic objectives. The IDP process is guided by different legislations, policies and guidelines from which it 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

1.3. KEY POLICY DIRECTIVES

The following political directives and statements were also considered as key directives:

1.3.1. State of Nation Address (SONA) 2024

The SONA 2024 highlighted under each priority the following;

30 Years of Freedom and Democracy

- 🇳🇬 Reflections on the 30 years of freedom and democracy
- 🇳🇬 Achievements of the last three decades
- 🇳🇬 External factors
- 🇳🇬 Effects of state capture
- 🇳🇬 Failed insurrection
- 🇳🇬 Dealing with Covid-19
- 🇳🇬 Gender-based violence and femicide (GBVF)
- 🇳🇬 Effects of climate change

Jobs

- 🇳🇬 Creating youth employment
- 🇳🇬 Workplace equality

Fighting Corruption

- 🇳🇬 Restoring institutions and rebuilding the economy
- 🇳🇬 Combating corruption and other serious crimes


Economy

- 🇳🇬 Revival of the economy
- 🇳🇬 Job creation
- 🇳🇬 Economy and investment
- 🇳🇬 Promoting a green economy
- 🇳🇬 Climate Change Response Fund
- 🇳🇬 Improving freight logistics

 VISA system


Trade and Investment


 Investment


 Support for the Mining Sector


 Support for Black Industrialists

 Infrastructure development


 Access to broadband and the internet

 Improving water supply


 Road and rail infrastructure


 High-speed rail


Education


 Improved education


Services

 Formal housing and clean drinking water


 Improving municipalities

 Interventions to end load-shedding

 Improved life expectancy and healthcare


 Poverty alleviation


Crime

 Crime and violence

 Operation Shanela







 Border control

 Fight against GBVF

 A better Africa and a better world

1.3.2. State of Province Address (SOPA) 2024

The SOPA 2024 of the Northern Cape Province highlighted under each priority the following;

-  Modernising the Northern Cape to accelerate service delivery
-  The Northern Cape Growing the economy of the Northern Cape for the creation of jobs
-  Making the Northern Cape Province successful in intensifying the fight against poverty
-  Good Governance
-  Prioritising a better education for the Children of the Northern Cape
-  Prioritising Quality Health Care for the People of the Northern Cape

1.3.3. Gender-Based Violence (GBV)

Gender-based violence (GBV) is a serious and pervasive issue in the Namakwa District Municipality. GBV refers to any act that is perpetrated against a person's will and is based on gender norms and unequal power relationships. This includes physical, sexual, emotional, and economic abuse, as well as harmful traditional practices such as forced marriage and female genital mutilation. The impact of GBV is devastating, not only for the individuals affected but also for their families and the wider community. It leads to poor health outcomes, including physical injuries and mental health problems such as depression, anxiety, and post-traumatic stress disorder. GBV also has economic consequences, as survivors may be unable to work due to their injuries or trauma.

NDM understand, however, that local government actually has the most important role to play in establishing secure neighborhoods where women and children may live freely without worrying about their safety. Gender-based violence (GBV) takes place on local level where local government is the leading partner. Hence, it is more crucial than ever that local government participate in removing obstacles and resolving issues of GBV. Fighting GBV should be a top priority in terms of providing services to communities and therefore it should serve as a critical local government service. In order to address GBV in the Namakwa District Municipality, it is essential to implement a comprehensive and coordinated response. This should include prevention initiatives that challenge harmful gender norms and promote gender equality, as well as interventions to support survivors and hold perpetrators accountable. It is also important to engage men and boys in efforts to prevent GBV, recognizing that they have a crucial role to play as allies in the fight against gender inequality and violence.

NDM leads district-wide campaigns against Gender-Based Violence (GBV), including Thursdays in Black and the 16-days of activism. A major district-wide GBV programme which include the launching of a GBV office and a safehouse is planned in Namakwa District.

1.3.4. District Development Model (DDM) One Plan













The Namakwa District Development Model (DDM) – One Plan is being developed to improve the coherence and impact of public and private sector investment and government service delivery within the Namakwa District, as a development space that can be used as a centre of service delivery and economic development. The DDM intends that all three spheres of government coordinate and integrate development plans and budgets and mobilize the capacity and resources of government and civil society, including business, labour and community, in pursuit of inclusive growth and job creation.

Over and above the improvement in compliance to existing legislation that is required by all three spheres of government aimed at realizing more integrated and sustainable development impact at local level, the DDM is influencing a culture shift in the way government as a whole works and functions as a collective and how it works more effectively with private sector and civil society. The shift is away from “alignment of plans” between the three spheres of government towards more collaborative and joint planning where the One Plan is an expression of common understanding of the developmental situation and shared vision for the future with an agreed trajectory of logical interventions and actions to realize the desired future.


The vision set in the DDM is as follows;


A just, sustainable, modern and dynamic Atlantic gateway Port and Mining region that harvests the ocean and river economies, drives excellence in service provision by taking advantage of green hydrogen potential and solar energy production, serves the socio-economic upliftment and empowerment of the local community and expresses the Namakwa heritage and diverse culture.

Catalytic projects identified in the Namakwa DDM One Plan is as follows;

-  Boegoebaai deep seaport
-  Agro processing
-  Regional Hospital
-  Renewable energy (Solar/wind)
-  Port Nolloth Harbour revitalization
-  Tourism gateway
-  Telecommunication and Information Infrastructures
-  Boegoebaai Precinct plan (Smart city model)
-  Boegoebaai green hydrogen project
-  Transport Corridor
-  Revitalization of the Regional airport (commercial/domestic)
-  Higher Education facilities (Incubation centre, Knowledge economy hub i.e. Agric research centre & space)

knowledge centre)

 Namakwa Special Economic Zone (SEZ)

 Disaster management centre

 Alexandra Bay port/Harbour

1.3.5. Namakwa Spatial Development Framework (SDF)

Currently the Namakwa District Municipality is in review of it's Spatial Development framework (SDF). The SDF is approved by Council on 09th of June 2023. A shortened version of the SDF is provided below;

1.3.5.1. Nodes and Corridors

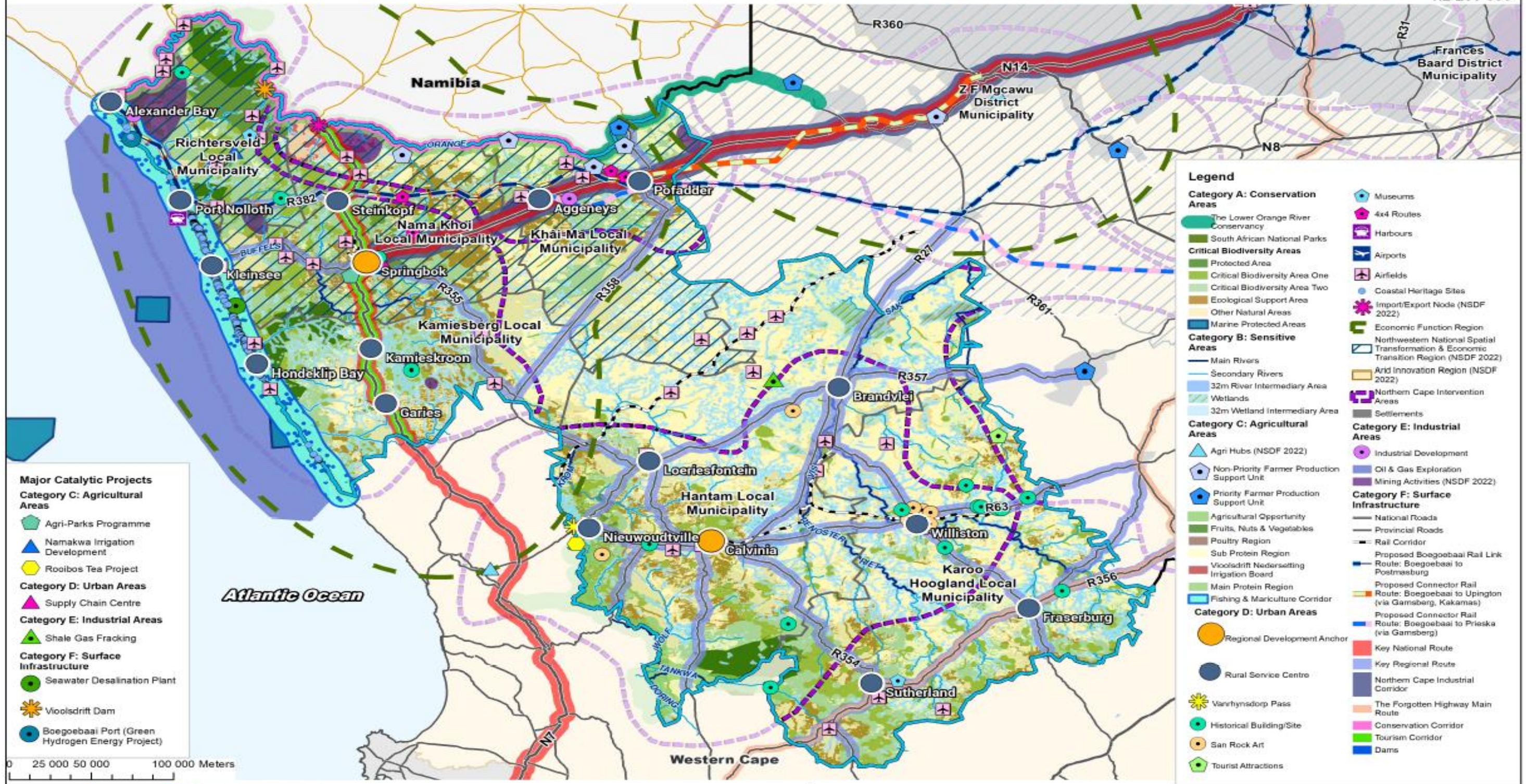
The National Spatial Development Framework, 2022 outlines the following Settlement Classification below in **Table 4** to nodes and corridors in the country. The same distinction has been used for the Namakwa District SDF to ensure alignment from the National, and Provincial plan through to the district plan. A spatial version of the overall spatial development framework for Namakwa District is provided in **Figure 2** below;



NAMAKWA DISTRICT MUNICIPALITY SPATIAL DEVELOPMENT FRAMEWORK REVIEW

SPATIAL DEVELOPMENT FRAMEWORK PLAN

1:2 250 000



- Major Catalytic Projects**
- Category C: Agricultural Areas**
 - Agri-Parks Programme
 - Namakwa Irrigation Development
 - Rooibos Tea Project
 - Category D: Urban Areas**
 - Supply Chain Centre
 - Category E: Industrial Areas**
 - Shale Gas Fracking
 - Category F: Surface Infrastructure**
 - Seawater Desalination Plant
 - Vloosdrift Dam
 - Boegoebaai Port (Green Hydrogen Energy Project)

- Legend**
- Category A: Conservation Areas**
 - The Lower Orange River Conservancy
 - South African National Parks
 - Protected Area
 - Critical Biodiversity Area One
 - Critical Biodiversity Area Two
 - Ecological Support Area
 - Other Natural Areas
 - Marine Protected Areas
 - Category B: Sensitive Areas**
 - Main Rivers
 - Secondary Rivers
 - 32m River Intermediary Area
 - Wetlands
 - 32m Wetland Intermediary Area
 - Category C: Agricultural Areas**
 - Agri Hubs (NSDF 2022)
 - Non-Priority Farmer Production Support Unit
 - Priority Farmer Production Support Unit
 - Agricultural Opportunity
 - Fruits, Nuts & Vegetables
 - Poultry Region
 - Sub Protein Region
 - Vloosdrift Nedersetting Irrigation Board
 - Main Protein Region
 - Fishing & Mariculture Corridor
 - Category D: Urban Areas**
 - Regional Development Anchor
 - Rural Service Centre
 - Category E: Industrial Areas**
 - Industrial Development
 - Oil & Gas Exploration
 - Mining Activities (NSDF 2022)
 - Category F: Surface Infrastructure**
 - National Roads
 - Provincial Roads
 - Rail Corridor
 - Proposed Boegoebaai Rail Link
 - Route: Boegoebaai to Postmasburg
 - Proposed Connector Rail
 - Route: Boegoebaai to Upington (via Gamsberg, Kakamas)
 - Proposed Connector Rail
 - Route: Boegoebaai to Prieska (via Gamsberg)
 - Key National Route
 - Key Regional Route
 - Northern Cape Industrial Corridor
 - The Forgotten Highway Main Route
 - Conservation Corridor
 - Tourism Corridor
 - Dams

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agriculture, land reform & rural development
Department of Agriculture, Land Reform and Rural Development
REPUBLIC OF SOUTH AFRICA

Namakwa District Municipality

JANUARY 2023

Source: Namakwa District Municipality | Northern Cape PSDF 2020 | Department of Transport | Municipal Demarcation Board | Statistics SA | Department of Education | SANBI | Department of Co-operative Governance and Traditional Affairs | Eskom

Figure 1: Overall NDM SDF (Source: NDM. SDF, 2023)

Chapter 2: Profile of the District Municipal Area

2.1. MUNICIPAL GEOGRAPHIC AREA

The Namakwa District is the largest district geographically in South Africa (126 836 km²). The Namakwa District contains of six local municipalities (see **Figure 3.**)



Figure 2: Locality map of Namakwa District (Source: QGIS, 2024)

The local municipal areas are as follows;

- 2.1.1. Richtersveld Local Municipality**
- 2.1.2. Nama Khoi Local Municipality**
- 2.1.3. Kamiesberg Local Municipality**
- 2.1.4. Khai-Ma Local Municipality**
- 2.1.5. Hantam Local Municipality**
- 2.1.6. Karoo-Hoogland Local Municipality**

2.2. DEMOGRAPHIC PROFILE

2.2.1. Total Population

Table 5 demonstrates that the population of Namakwa district is 148 935.

Table 1: Namakwa total population (Source: Census, 2022)

Municipality	Total Population	Rank
Nama Khoi	67 089	1
Richtersveld	24 235	2
Hantam	22 281	3
Kamiesberg	15 130	4
Karoo-Hoogland	11 691	5
Khai-Ma	8 510	6
NAMAKWA	148 935	

2.2.2. Population Size

The data in **Table 6** also reveals that Nama Khoi, Richtersveld and Khai-Ma has household sizes of 11 691, 8 510 and 1 983 respectively.

Table 2: Namakwa household size (Source: Census 2022)

Municipality	Household size	Rank
Nama Khoi	11 691	1
Hantam	8 510	2
Richtersveld	5 643	3
Kamiesberg	3 576	4
Karoo-Hoogland	2 885	5
Khai-Ma	1 938	6
NAMAKWA	33 947	

2.2.3. Population by population group

According to Census 2022 as per **Table 7**, the Namakwa District Municipality's population consisted of 5.9% African (8 792), 85.5% Coloured (127 288), 0.6% Indian/Asian (860), White 7.5% (11 186) and Other 0.4% (631).

Table 3: Namakwa Population by population group (Source: Census, 2022)

Population group	Frequency	Percentage
Black African	8 792	5.9%
Coloured	127 288	85.5%
Indian/Asian	9 60	0.6%
White	11 186	7.5%
Other	6 31	0.4%

2.2.4. Population by gender

According to **Table 8** in 2022, the Namakwa District Municipality's population consisted of 49.1% Males (73 084) and Females 50.9% (75 852).

Table 4: Namakwa Population by gender (Source: Census, 2022)

Gender	Frequency	Percentage
Male	73 084	49.1%
Female	75 852	50.9%

2.2.5. Population by gender and age

Table 9 indicates that females dominates in the elderly age groups between 60-64 and 85+. This suggests there is a shift towards a higher proportion of females in the population.

Table 5: Namakwa Population by gender and age (Source: Census, 2022)

Age	Male	%	Female	%
85+	198	0.1	525	0.4
80-84	511	0.3	758	0.5
75-79	923	0.6	1 571	1.1
70-74	1 595	1.1	2 225	1.5
65-69	2 719	1.8	3 164	2.1
60-64	3 480	2.3	4 192	2.8
55-59	4 028	2.7	4 708	3.2
50-54	4 597	3.1	5 466	3.7
45-49	4 397	3	4 963	3.3
40-44	4 586	3.1	4 913	3.3
35-39	5 069	3.4	4 745	3.2
30-34	5 175	3.5	5 173	3.5
25-29	5 932	4	5 196	3.5
20-24	6 271	4.2	5 746	3.9
15-19	6 084	4.1	5 674	3.8

Age	Male	%	Female	%
10-14	5 889	4	5 684	3.8
5-9	5 755	3.9	5 500	3.7

2.2.6. Population Pyramids

The demographic pyramid as per **Figure 5** clearly shows that the senior age groups, particularly males are declining relative.

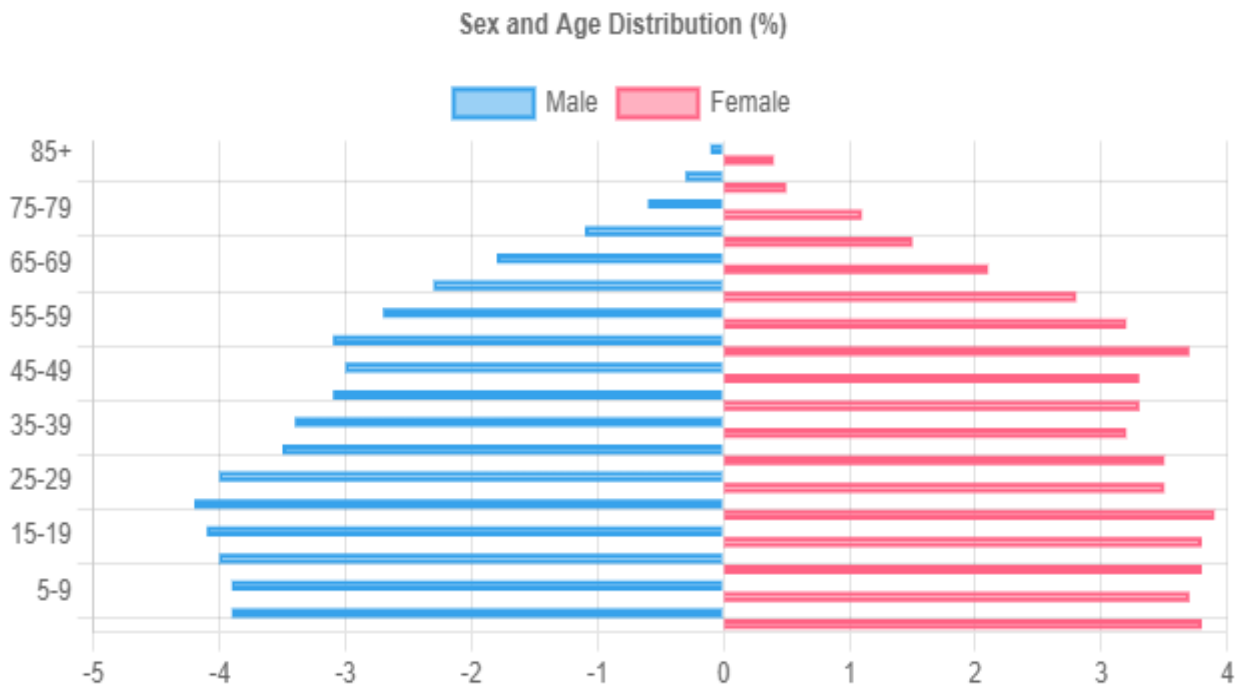


Figure 3: Namakwa Population pyramids (Source: Census, 2022)

2.2.7. Population growth

Figure 6 indicates a significant increase in population between 1996 and 2022. The population remained relatively stable over the inner years, with a slight decrease in 2001 and an increase in 2011. There was another slight decrease in 2016, followed by a rise in population in 2022. Overall, the population trend shows a general upward trajectory over the years, with minor fluctuations along the way.

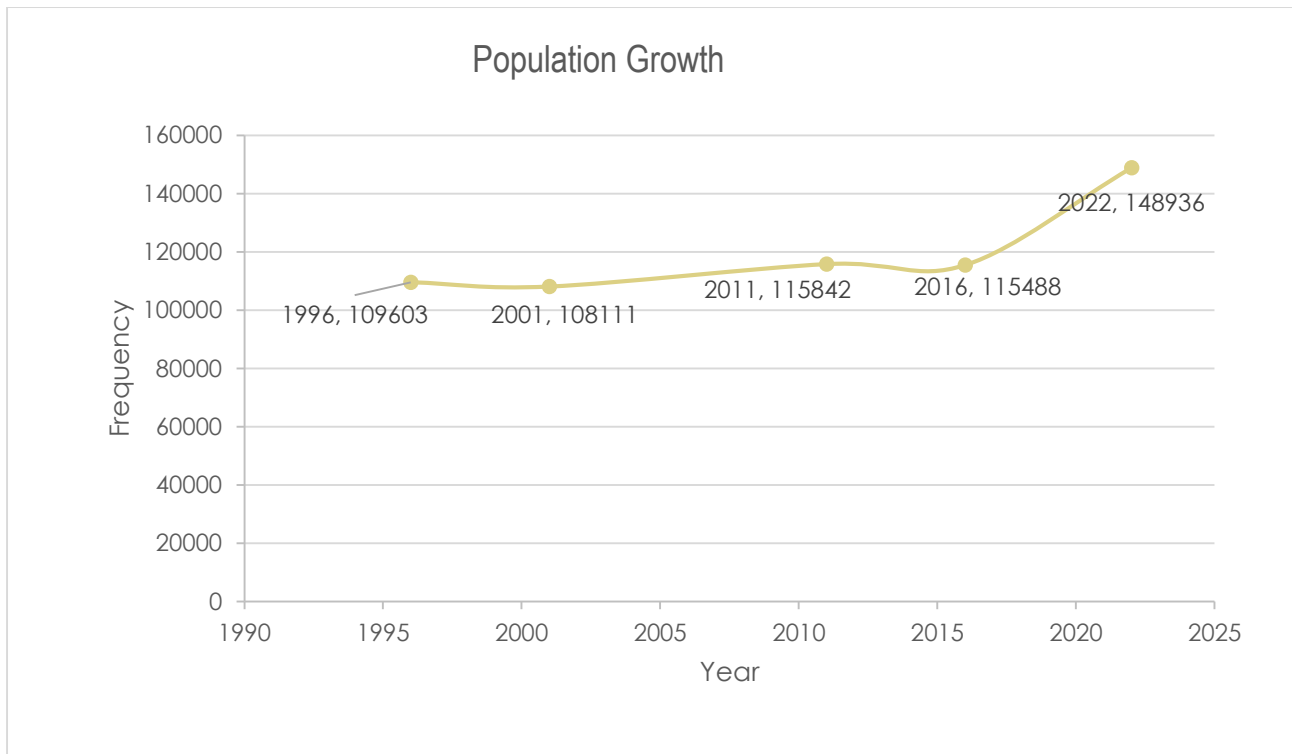


Figure 4: Namakwa Population Growth (Source: Census, 2022)

2.3. SOCIO-ECONOMIC PROFILE

2.3.1. Education

2.3.1.1. Attendance of Educational Institutions

Figure 7 reveals that the people of Namakwa attending educational institutions are 64.2% (29 234) compared to 35.8% (16 332) with not attending an educational institution. This indicates a strong emphasis on education within Namakwa, potentially leading to higher literacy rates.

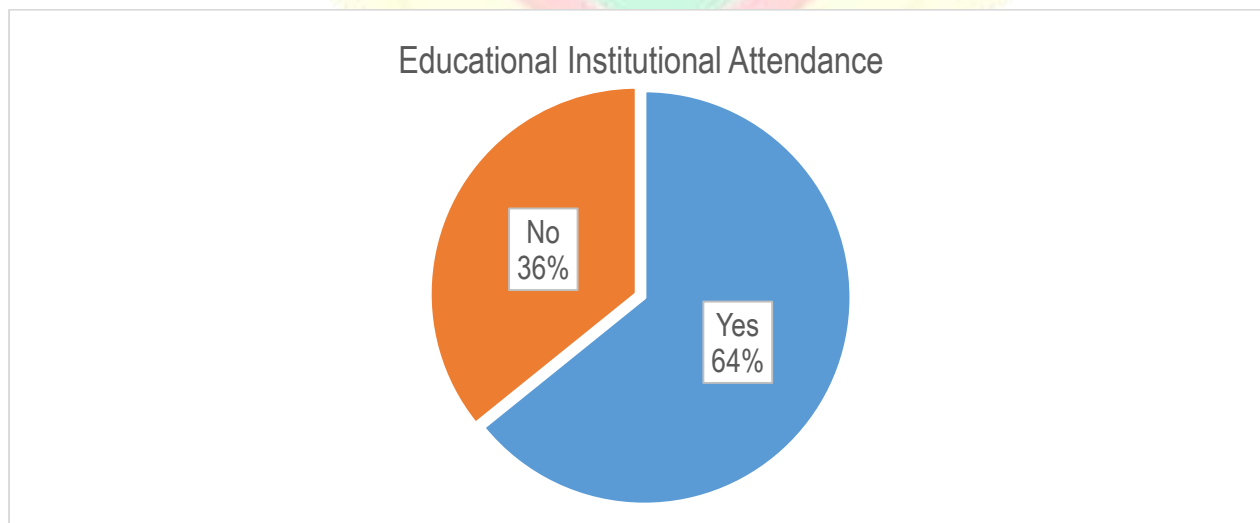


Figure 5: Namakwa Educational Institutional Attendance (Source: Census, 2022)

2.3.1.2. Highest level of education (20+years)

According to **Figure 8**, secondary education is the highest level of education in Namakwa. The second largest category is grade 12/Std 10, whereas higher education is comparatively low at 6.2%. This suggests that a significant portion of the population in Namakwa has completed their secondary education, with fewer individuals enrolling for higher education.

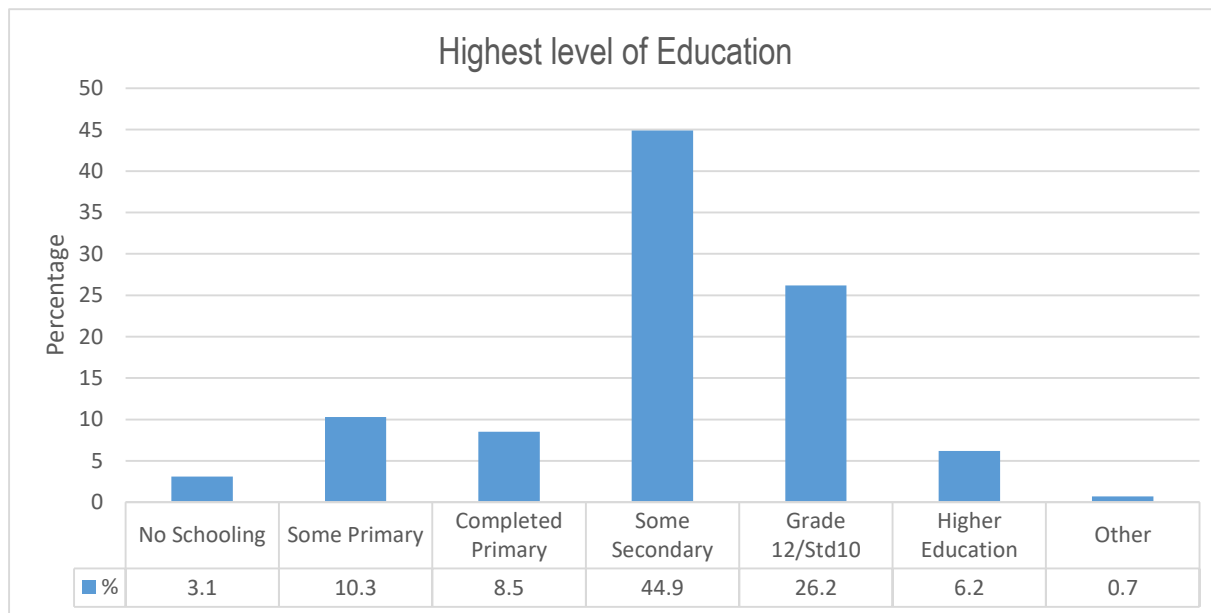


Figure 6: Namakwa highest level of education (Source: Census, 2022)

2.3.2. Household Living Conditions

2.3.2.1. Dwelling Type

Figure 9 shows that the most common kind of residence in Namakwa is formal dwelling with 95.3%. Namakwa has a comparatively low number of traditional (1.3%), informal (1.3%), and other dwellings (0.4%), implying that the District does quite well in formal housing.

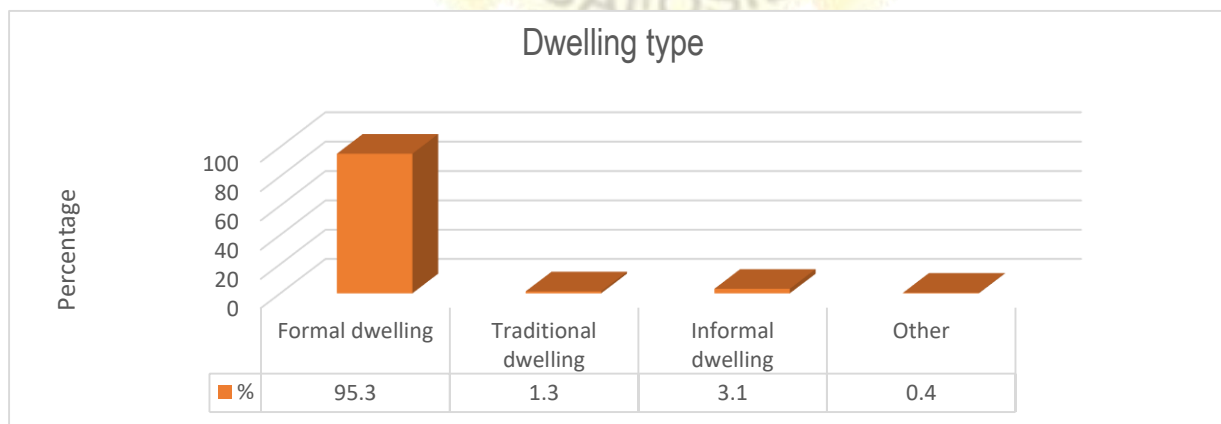


Figure 7: Namakwa Dwelling Type (Source: Census 2022)

2.3.2.2. Access to Piped Water

According to **Figure 10** the majority of Namakwa residents do have access to water inside the dwelling and the yard. However, there are still some areas that have limited access to water due to infrastructure challenges.

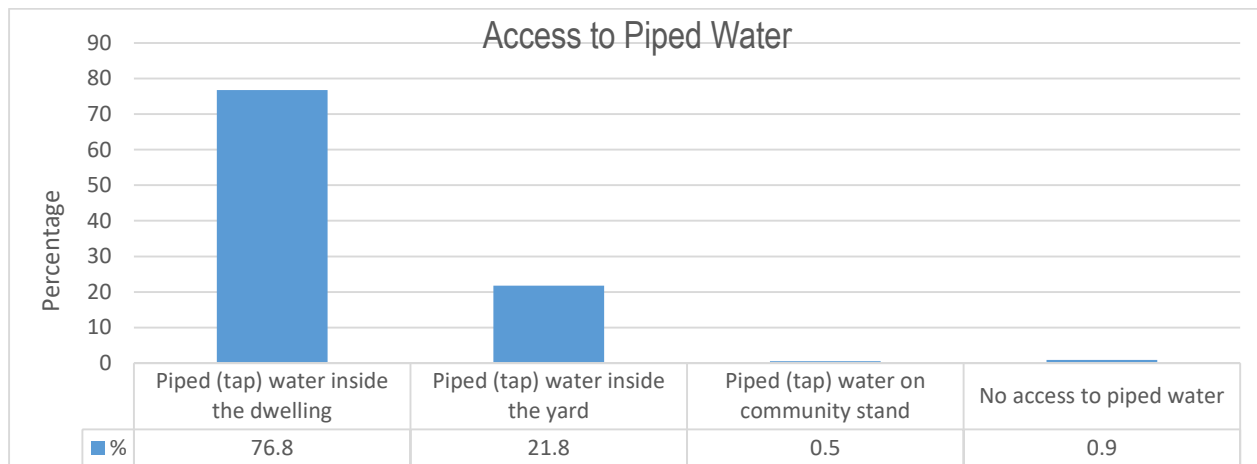


Figure 8: Namakwa access to piped water (Source: Census, 2022)

2.3.2.3. Main Toilet Facilities

Figure 11 demonstrates that the majority of Namakwa residents do have access to flush toilet facilities. There are about 11.2% of residents that have bucket toilets. However, it is important to note that even though most residents have access to flush toilets, there is still a significant portion of the population relying on bucket toilets.

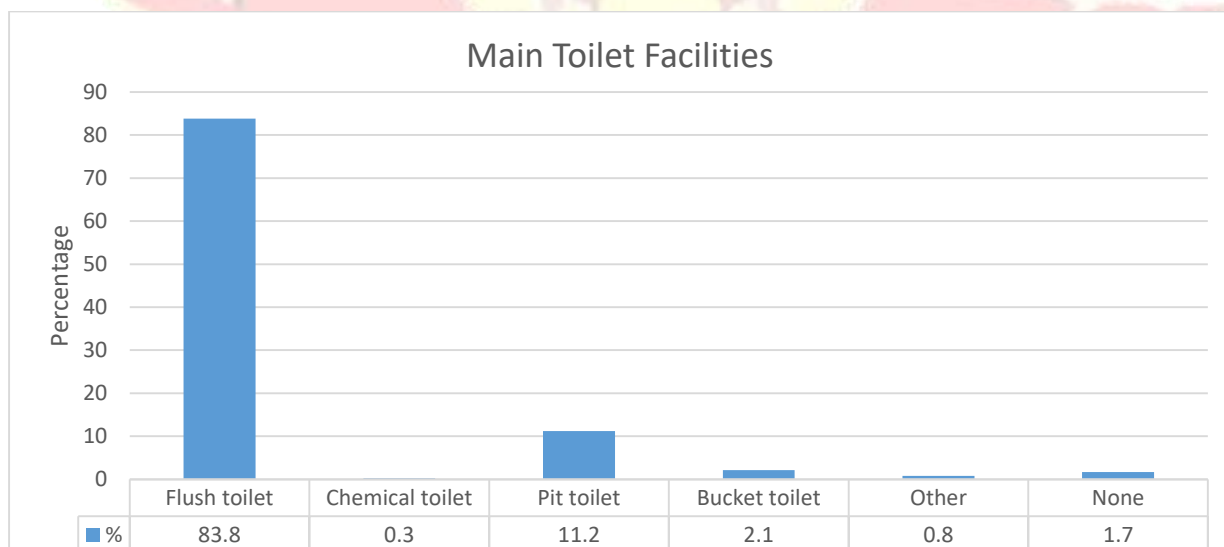


Figure 9: Namakwa main toilet facilities (Source: Census, 2022)

2.3.2.4. Refuse Removal

Figure 12 reveals that 83.1% of removal of refuse removal are done by local municipalities at least once a week. There is also 11.2% residents that do have access to communal container/central collection point. This indicates that the majority of residents have their refuse removed by local municipalities on a regular basis. However, there is still a significant portion of residents who rely on communal containers or central collection points for refuse removal.

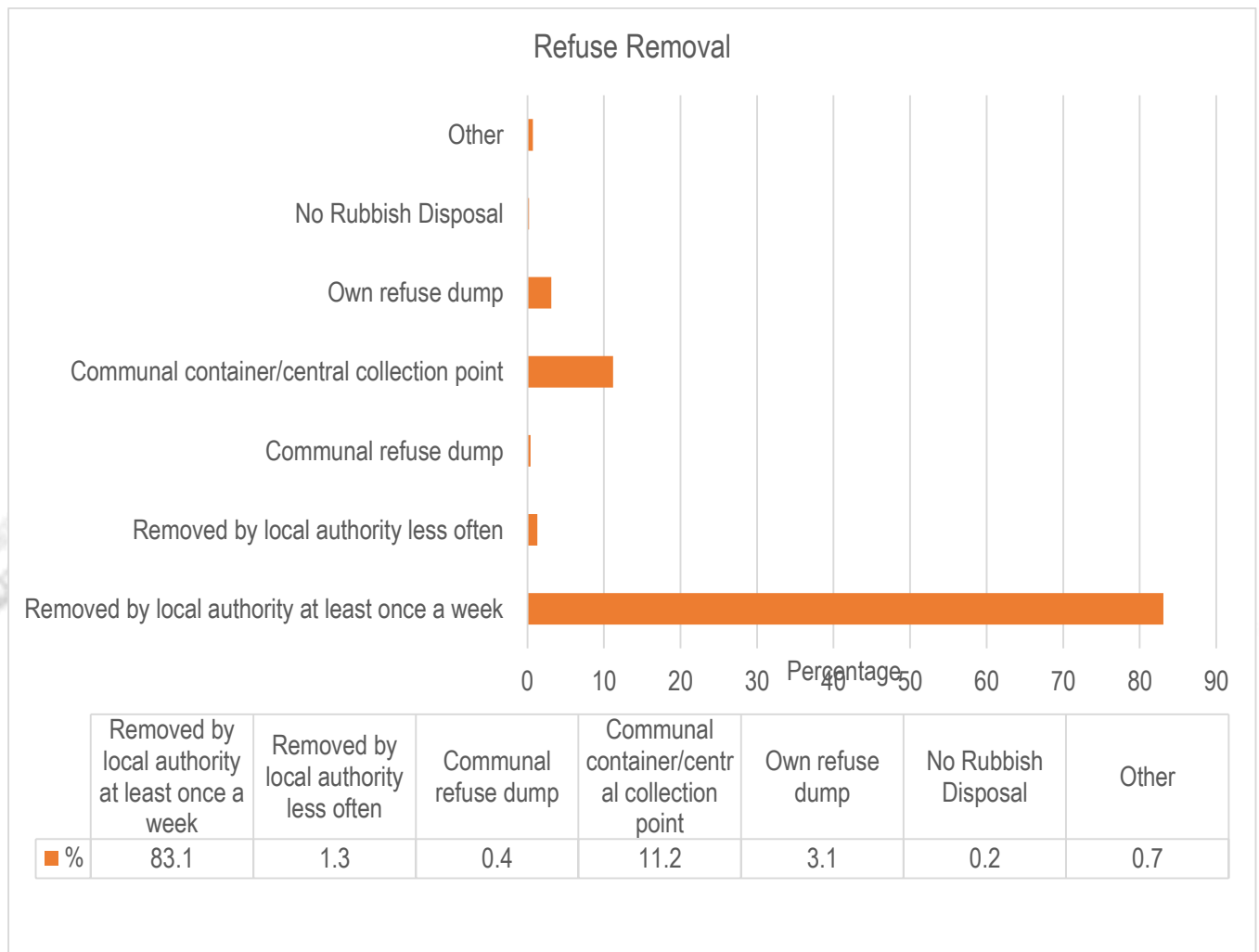


Figure 10: Namakwa Refuse Removal (Source: Census, 2022)

2.3.2.5. Energy for Cooking

Figure 13 demonstrates that main sources of energy for cooking is electricity (81.3%) and gas (16,3%). This demonstrates the majority of Namakwa households still rely on electricity for cooking purposes. With gas as the second source for cooking may this indicate there is a growing trend towards alternative cooking methods due to

the rising costs of electricity. It is possible that more households in Namakwa are considering alternative energy sources to save on expenses and reduce their reliance on electricity.

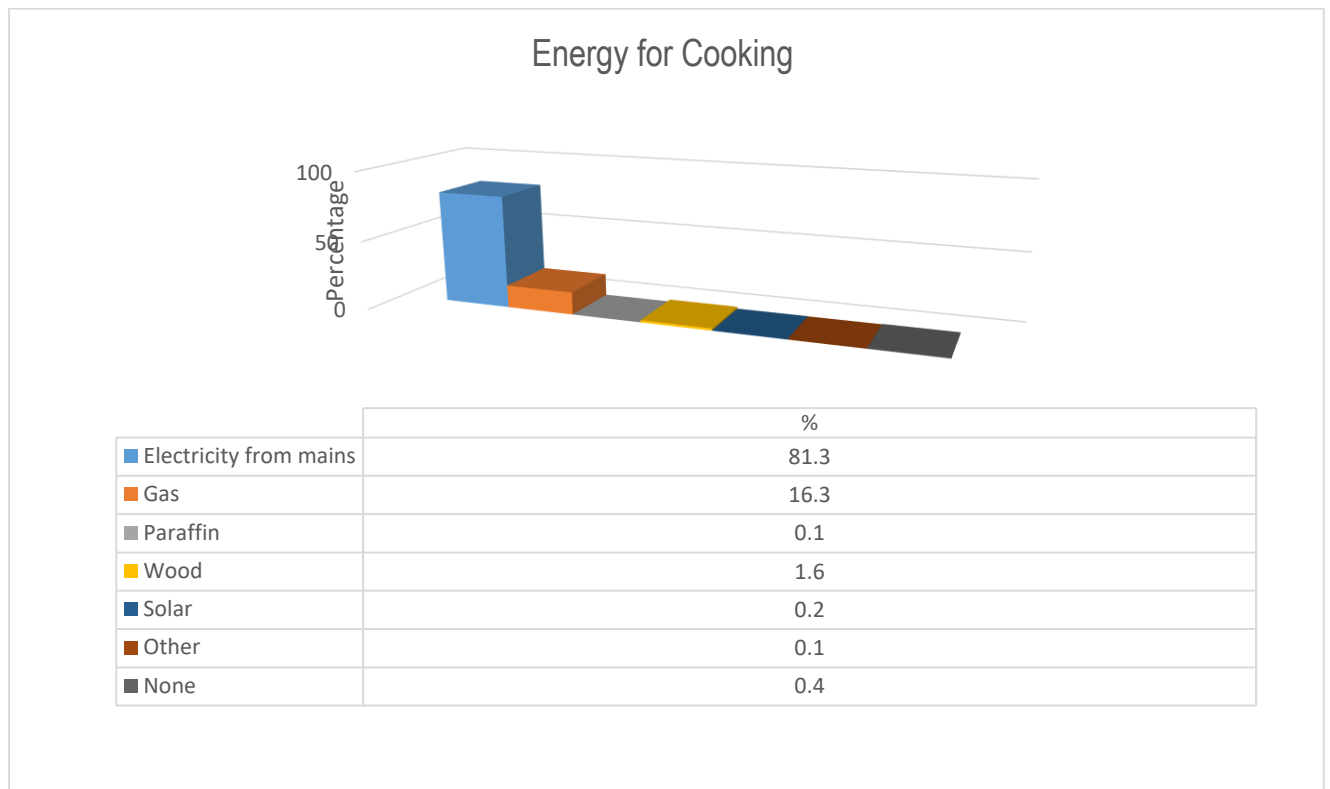


Figure 11: Namakwa Energy for Cooking (Source: Census, 2022)

2.3.2.6. Energy for Lighting

Figure 14 shows the main source of energy for lighting is electricity (86.7%). This indicates a substantial reliance on electricity for lighting. It is important to consider alternative sources of energy to reduce electricity consumption.

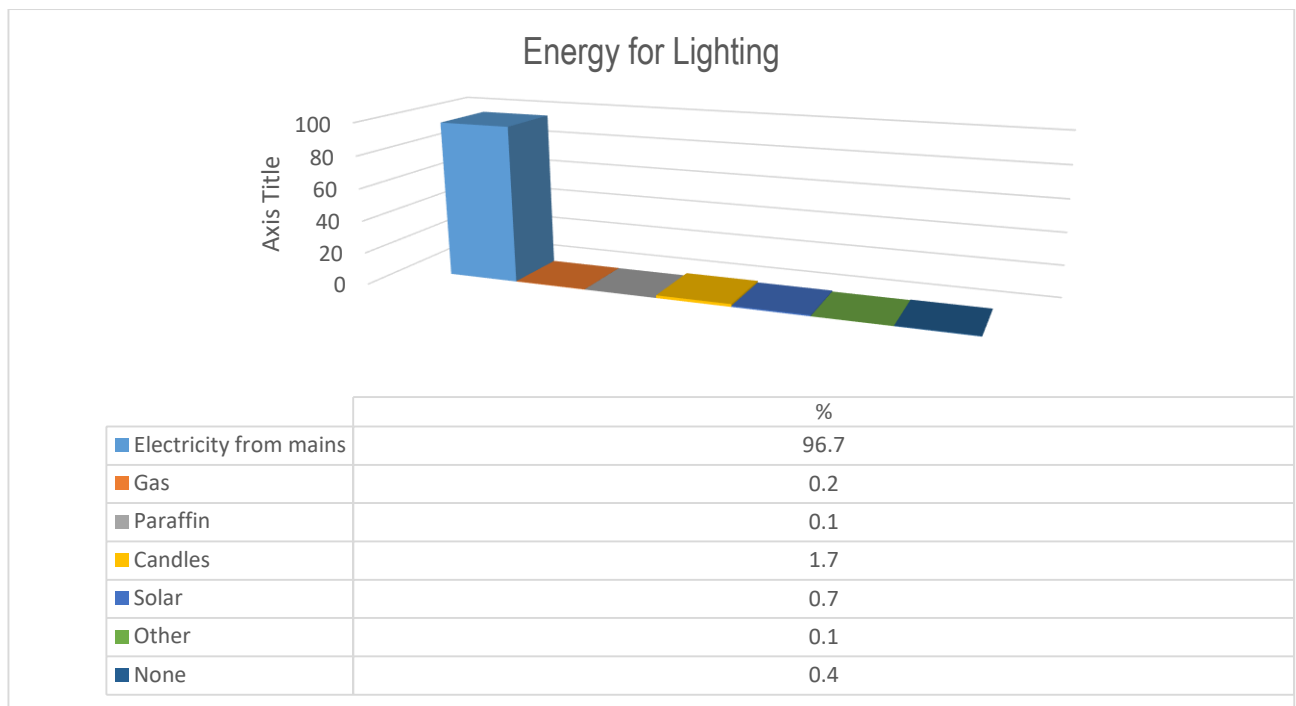


Figure 12: Namakwa Energy for Lighting (Source: Census, 2022)

2.3.3. Broadband

Table 10 demonstrates that the majority of people in Namakwa have access to internet via cellphones or any other mobile device. A substantial percentage of 21% of Namakwa people do not have access to internet. This indicates that there is still a significant portion of the population in Namakwa that are digitally disconnected, which impact their ability to access information and services online. Efforts to bridge this digital divide and increase internet access for all residents are necessary to ensure equal opportunities for all in the district.

Table 6: Namakwa Access to Information (Source: Census, 2022)

Access to internet	Richtersveld	Nama Khoi	Kamiesberg	Hantam	Karoo-Hoogland	Khâi-Ma	Total
Home with an internet connection in the dwelling	2%	6%	0%	2%	1%	1%	11%
Use Cellphone or any other mobile device	9%	25%	6%	8%	3%	3%	53%
From place of work	0%	0%	0%	0%	0%	0%	0%
From a library/community hall/Thusong centre	0%	0%	0%	0%	0%	0%	1%
From school/university/college	0%	-	0%	-	-	-	0%
From an internet café	-	0%	-	-	0%	-	0%
Public Wi-Fi	0%	1%	0%	0%	0%	1%	2%
Other	0%	0%	0%	0%	0%	0%	1%
No access to internet services	3%	7%	3%	4%	3%	1%	21%
Unspecified	3%	5%	1%	1%	1%	1%	12%

Chapter 3: Organisational Development

3.1. ORGANISATIONAL STRUCTURE

The Namakwa District Municipality is a category C-municipality. There are 4 political parties represented in Council namely African National Congress (ANC), Democratic Alliance (DA), Patriotic Alliance (PA) and Namakwa Civic Movement (NCM) with the first mention the majority party. The Council has portfolio committees to ensure service delivery and exercise its oversight function. See below **Figure 15** illustrating in detail the organizational structure;

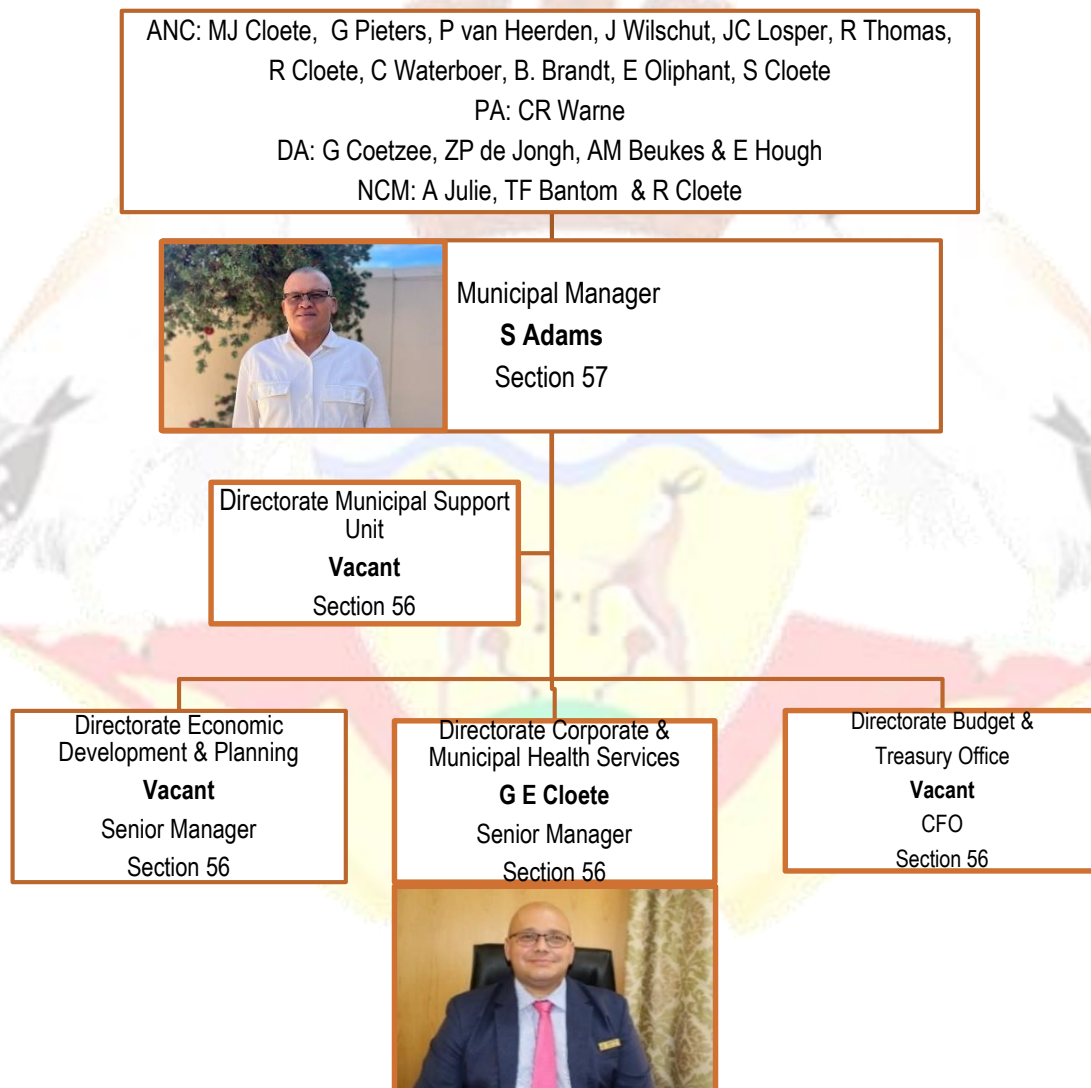


Figure 13: NDM Organisational Structure (Source: NDM, 2024)

3.2. WORKPLACE SKILLS PLAN (WSP)

The Workplace Skills Plan (WSP) of NDM has been submitted.

Chapter 4: Environmental Management

Section 24 of the Constitution of South Africa Act 108 of 1996 states that “Everyone has the right to an environment which is not harmful to their health or well-being. The umbrella legislation governing environmental concerns, pollution, conservation, and sustainable use of natural resources is the National Environmental Management Act No. 107 of 1998 (NEMA). NEMA aims to provide for co-operative, environmental governance by establishing principles for decision-making on matters affecting the environment, institutions that will promote co-operative governance and procedures for co-ordinating environmental functions exercised by organs of state; and to provide for matters connected therewith. This in combination with the municipal structures and municipal systems provide the regulatory framework to perform and achieve service delivery in terms of the South African Constitution. Other policies and under aching legislation include the National Waste Management Act 59 of 2008, National Climate Change strategy, Integrated Coastal Management Act 24 of 2008, the Biodiversity Act 10 of 2004, EIA regulations, Air Quality Management Act 39 of 2004, and other relevant policies and regulations as just to name some.

These policies and legislations serve as a directive and encouragement for the municipality to develop strategic environmental plans and assessment tools which seeks to ensure that the unprecedented pressure placed by current and planned development in municipality does not compromise the state of natural goods. The aforementioned plans and policies developed by municipalities must recognize the need to formulate environmental policies that will assist in addressing the issues of sustainable social, economic and environmental development within their jurisdiction. The intention of the Environmental Chapter is to strengthen sustainability in the Integrated Development Planning of municipalities.





The narrative structure of the Environmental Management chapter is centered on ensuring that municipal – district and local- developments are managed in an environmentally sound and integrated manner so as to prevent harm to the health of the people and the environment.

Chapter 5: Strategic Directives

5.1. STRATEGIC DIRECTIVES 2022-2027

Strategic Directive Actions link to the strategic objectives of Namakwa District Municipality as well as National and Provincial Strategic Plans (see **Table 12**). It sets out the 5-year actions for Namakwa District Municipality which should assist that key objectives and priorities are budgeted for and achieved. Alignment of strategic objectives and municipal focus areas with National KPA's:

Table 7: Strategic Directives (Source: NDM IDP 2022-2017, 2022)

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">  Enhanced cooperation between district, local municipalities, national and provincial  Increased awareness of municipal activities amongst the community  Enhanced community participation  Effective internal control systems Improved municipal performance

See below in **Table 13** details on the Strategic Directive Actions set out from 2024 to 2027 and Top Layer SDBIP's as applicable per year:

Table 8: Strategic Directive Actions 2023-2027 (Source: NDM IDP 2022-2027, 2022)

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2024/2025	Target 2024/25	Target 2025/26	Target 2026/27
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	Unspecified	3	3	3
TL2	Improve administrative and financial viability and capability	Municipal Financial viability and management	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	Amount to be included as per final budget	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	Unspecified	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	Unspecified	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	Unspecified	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	Unspecified	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	Unspecified	1	1	1
TL8	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the meetings of the Technical Inter-governmental Forum	Number of meetings facilitated	Unspecified	4	4	4
TL9	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the quarterly meetings of the Political District Inter-governmental Forum	Number of meetings facilitated	Unspecified	4	4	4
TL10	Enhance good governance (Include IGR)	Good Governance and Public Participation	Table the draft Annual Report to Council by 31 August	Table draft Annual Report to Council by 31 August	Unspecified	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	Unspecified	1	1	1
TL12	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

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2024/2025	Target 2024/25	Target 2025/26	Target 2026/27
TL13	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 rightsday, Quarter 4 , Freedom day, Youth day.	Number of commemorative days hosted	Amount to be included as per final budget for TL 12,13,14,	6	6	6
TL14	Support vulnerable groups in the district	Service Delivery	Support 10 disadvantaged learners/ students with educational needs	Number of learners supported		10	10	10
TL15	Caring for the environment	Service Delivery	90% of the available funding spent by 30 June on the implementation of the Working for Water project [(Actual expenditure / by total funding received)x100]	% of the available funding spent by 30 June of the Working for Water project	R 0.00	90.00%	90.00%	90.00%
TL16	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 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage	Unspecified	45%	45%	45%
TL17	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 fix operating expenditure with available cash	Unspecified	3	3	3
TL18	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	Unspecified	1	1	1
TL19	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	Unspecified	1	1	1
TL20	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	Unspecified	1	1	1
TL21	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	Unspecified	1	1	1

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2024/2025	Target 2024/25	Target 2025/26	Target 2026/27
TL22	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	R 2 000 000	100.00%	100.00%	100.00%
TL23	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Develop a long-term financial plan and submit to council by 31 December	Long term financial plan submitted to council by 31 December	Unspecified	1	1	1
TL24	Improve administrative and financial viability and capability	Municipal Financial viability and management	Number of people from employment equity target 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	Number of people appointed in the three highest levels of management by 30 June	Unspecified	1	1	1
TL25	Improve administrative and financial viability and capability	Municipal Financial viability and management	Limit the vacancy rate to less than 10% of budgeted posts by 30 June (Number of posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant	10%	10%	10%	10%
TL26	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	Unspecified	1	1	1
TL27	To coordinate the disaster management -and fire management services in the district	Service Delivery	Review the Disaster Service Plan and submit the draft amendments to Council by 31 March	Amendments of draft Disaster Management Service Plan submitted by 31 March	Unspecified	1	1	1
TL28	Improve administrative and financial viability and capability	Municipal Financial viability and management	Review the Workplace Skills Plan annually and submit to the LGSETA by 30 April	Plan submitted to the LGSETA by 30 April	Unspecified	1	1	1
TL29	Improve administrative and financial viability and capability	Municipal Financial viability and management	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	Unspecified	0.86%	0.86%	0.86%
TL30	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	Unspecified	1	1	1
TL31	Monitoring and support local municipalities to deliver basic services which include water, sanitation,	Service Delivery	Annual review of municipal support implementation plans by 30 June	Number of implementation plans of municipalities reviewed	Unspecified	3	3	3

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2024/2025	Target 2024/25	Target 2025/26	Target 2026/27
	housing, electricity and waste management							
TL32	Promote and facilitate spatial transformation and sustainable urban development	Local Economic Development	Annually review the LED strategy and submit draft amendments to Council by 31 March	Amendments of draft LED strategy submitted by 31 March	Unspecified	1	1	1
TL33	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	Unspecified	1	1	1
TL34	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	Unspecified	1	1	1
TL35	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the IDP and submit the final to Council by 30 June for consideration/ approval	Final reviewed IDP submitted to Council by 30 June	Unspecified	1	1	1
TL36	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	R 3 258 000	100.00%	100.00%	100.00%
TL37	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	Amount to be included as per final budget	100.00%	100.00%	100.00%
TL38	Promote and facilitate Local Economic Development (include tourism)	Local Economic Development	Create full time equivalent (FTE's) with the EPWP grant allocation by 31 March	Number of full time equivalent (FTE's) created by 31 March		13	13	13
TL40	Promote and facilitate Local Economic Development (include tourism)	Local Economic Development	100% spend of the Dedat (EPWP) allocation in terms of the allocated amount by 31 December 2023 (Phase 2 of Kharkams hydro-ponics)- (Actual expenditure/total grant allocation received x100)	% of grant allocation spend by 31 December	R 450 000	100%	100%	100%
TL41	Promote and facilitate Local Economic Development (include tourism)	Local Economic Development	100% spend of the Dedat (EPWP) allocation in terms of the allocated amount by 31 December 2023 (Phase 2 of Rehabilitation of communal land in Lekkersing (Actual expenditure/total grant	% of grant allocation spend by 31 December	R 450 000	100%	100%	100%

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2024/2025	Target 2024/25	Target 2025/26	Target 2026/27
			allocation received x100)					
TL42	Promote and facilitate Local Economic Development (include tourism)	Local Economic Development	100% spend of the Integrated Grant (EPWP) allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received) x100	% of grant allocation spend by 30 June	R 1 206 000	100%		
			Appointing of DATA capturer and administration for EPWP (TL42.1)		R 63 000	100%		
			Nourivier Installation of stormwater pipes (TL42.2)		R 380 000	100%		
			Facility upgrading of Hondeklipbaai caravan park, braai areas and windprotection (TL42.3)		R 225 230	100%		
			Construction of perimeter brickwall/fencing and tilling at various NDM property/installation of lighting (TL42.4)		R 230 780	100%		
			PW will supply paving and NDM labour for the construction of a pave road of 200m long. (TL42.5)		R 306 000	100%		

Chapter 7: Financial Planning (IDP/Budget Linkage)

7.1. NDM IMPLEMENTATION PLAN 2024/2025 (MSCOA)

Included in Table 19 of the Executive Summary of the final Budget 2024/2025.

7.2. MULTI-YEAR FINANCIAL PLAN

Included in the final Budget 2024/2025 (see Tables A1, A4, A5 and A9 of A schedules).

Chapter 8: Conclusion

8.1. APPROVAL

8.1.1. IDP/Budget Process Plan 2024/2025

The IDP Budget Process Plan 2024/2025 was approved by Council on **28 August 2023** with Council Resolution number **URN13/08/2023**.

8.1.2. Namakwa District IDP Framework 2024/2025

The District IDP Framework 2024/2025 was approved by the Namakwa District IDP Representative Forum on **15 February 2024**.

8.1.3. Revised Integrated Development Plan (IDP) 2024/2025

This revised Integrated Development Plan (IDP) of the Namakwa District Municipality 2024/2025 was approved by Council on **22 May 2024** with Council Resolution **URN09/05/2024**.