Namakwa
District Municipality

Integrated Development Plan 2026/2027

"Reshaping Namakwa District for future generations"

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Overview of Namakwa District

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 borders by the Western Cape Province to the South (the West Coast, Cape Winelands and Central Karoo District Municipalities). The Namakwa district is one of five districts in the Northern Cape Province and situated in the western part of the province. The local municipalities which fall under the Namakwa District are Nama Khoi, Kamiesberg, Richtersveld, Karoo-Hoogland, Khai-Ma and Hantam. The local municipalities of Namakwa District Municipality (DC6) are represented on the map in **Figure 1** below;

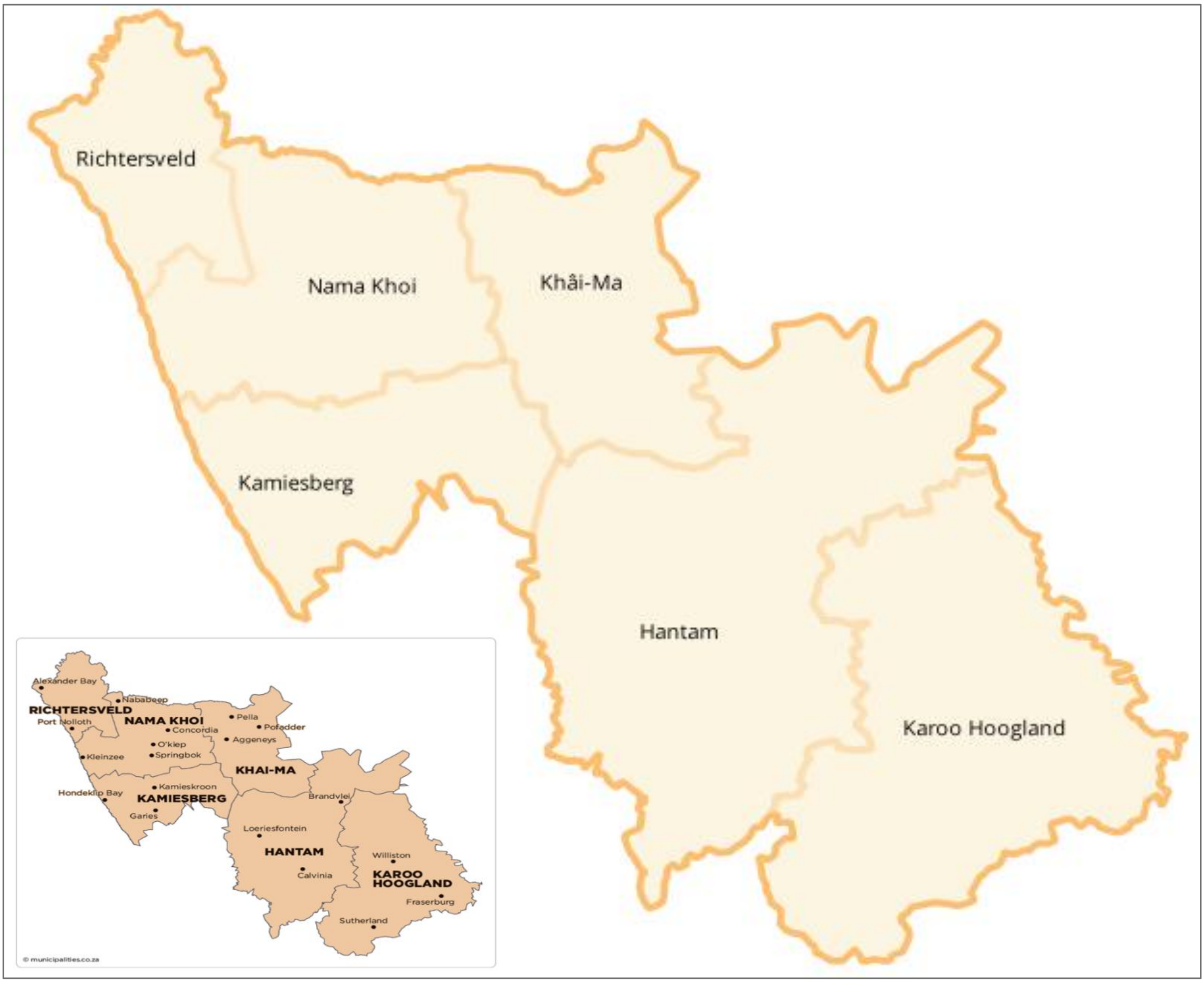

Figure 1: Local Municipalities of Namakwa District (Source: QGIS, 2024)

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 thé 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

Value Statement

Namakwa District Municipality is guided by the following core values in all its operations and service delivery commitments in line with the Batho Pele Principles:

- Accountability - We take full responsibility for our actions, decisions, and the impact of our service delivery.
- Transparency - We are open and honest in our communication and operations.
- Integrity - We uphold the highest ethical standards in all that we do.
- Respect - We treat all residents, stakeholders, and staff with dignity and fairness.
- Excellence - We strive for quality, efficiency, and continuous improvement.
- Inclusivity - We ensure that no one is excluded from access to services and participation.
- Responsiveness - We address concerns and feedback promptly and constructively.
- Sustainability - We commit to practices that protect and preserve our natural and social environment for future generations.

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

Strategic Planning, Financial Alignment and Compliance

Strategic Directive Actions link to the strategic objectives of Namakwa District Municipality as well as National and Provincial Strategic Plans (see **Table 1**). 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 1: 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
		Support vulnerable groups in the district	Improved social environment
		To render municipal health services	Safe and healthy communities
		To coordinate the disaster management -and fire management services in the district	Safe communities
		Caring for the environment	Healthy environment
		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)	• 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 2** details on the Strategic Directive Actions set out from 2026 to 2027 and Top Layer SDBIP's as applicable per year:

Table 2: Strategic Directive Actions 2026-2027 (Source: NDM IDP 2022-2027, 2022)

IDP nr	SDBIP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2026/2027	Target 2026/27
IDP1	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	2
IDP2	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	R 800 000.00	90.00%
IDP3	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
IDP4	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%
IDP5	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
IDP6	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
IDP7	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
IDP8	TL8	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the quarterly meetings of the Technical Inter-governmental Relations Forum	Number of meetings held	Unspecified	4
IDP9	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 held	Unspecified	4
IDP10	TL10	Enhance good governance (Include IGR)	Good Governance and Public Participation	Table the draft Annual Report to	Table draft Annual Report to	Unspecified	1

IDP nr	SDBIP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2026/2027	Target 2026/27
				Council by 31 August	Council by 31 August		
IDP11	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
IDP12	TL12	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
IDP13	TL13	Support vulnerable groups in the district	Service Delivery	Support Community Based Organisations for vulnerable groups (TB, GBV, etc. included)	Number of Community Based Organisations supported		6
IDP14	TL14	Support vulnerable groups in the district	Service Delivery	Host commemorative days: Quarter 1: Mandela day, Women's day, Heritage day; Quarter 3 Human rights day, Quarter 4, Freedom day, Youth day.	Number of commemorative days hosted	R 450 000.00 for TL 13,14,15	6
IDP15	TL15	Support vulnerable groups in the district	Service Delivery	Support 10 disadvantaged learners/ students with educational needs by 31 March	Number of learners supported		10
IDP16	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
IDP17	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
IDP18	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

IDP nr	SDBIP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2026/2027	Target 2026/27
ID19	TL19	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Table the draft annual budget to Council by 31 March	Draft annual budget tabled to Council by 31 March	Unspecified	1
IDP20	TL20	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the final annual budget for consideration/ approval to Council by 31 May	Final annual budget submitted to Council by 31 May	Unspecified	1
IDP21	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
IDP22	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 2 100 000.00	100.00%
IDP23	TL23	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
IDP24	TL24	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	-10.00%	-10.00%
IDP25	TL25	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
IDP26	TL26	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
IDP27	TL27	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	R 205 000.00	1
IDP28	TL28	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	% of the personnel budget actually spent on implementing its workplace skills plan	Unspecified	0.86%

IDP nr	SDBIP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2026/2027	Target 2026/27
				amount spent on training/total personnel budget)x100)			
IDP29	TL29	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 implementations plans of municipalities reviewed	Unspecified	3
IDP30	TL30	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Service Delivery	100% spend of the Municipal Support Grant Funding spend by 30 June 2027(Actual expenditure/ total grant allocation received) x100	Percentage of grant funding spend	R 1 500 000.00	100%
IDP31	TL31	Promote and facilitate spatial transformation and sustainable urban development	Local Economic Development	Review the LED strategy and submit final to Council by 31 August	Final LED strategy submitted by 31 August	Unspecified	1
IDP32	TL32	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
IDP33	TL33	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
IDP34	TL34	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	Unspecified	1
IDP35	TL35	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 3 541 000.00	100.00%
IDP36	TL36	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	R 220 000.00	100.00%
IDP37	TL37	Promote and facilitate Local Economic Devleopment (include tourism)	Local Economic Development	Create full time equivalent (FTE's) by 31 March	Number of full time equivalent (FTE's) created by 31 March	Unspecified	13

IDP nr	SDBIP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2026/2027	Target 2026/27
IDP40	TL40	Promote and facilitate Local Economic Development (include tourism)	Local Economic Development	100% spend of the EPWP allocation in terms of the allocated amount by 30 June (Actual expenditure/total grant allocation received x100)	% of grant allocation spend	R 1 317 000.00	100%

MFMA CIRCULAR NO.88 REPORTING

In line with reporting requirements, municipalities must submit Circular 88 reports to the Department of Cooperative Governance and Traditional Affairs (CoGTA) at the provincial level, while also copying the national department. All municipalities are expected to report on quarterly and annual basis. These reports provide updates on the outcomes as determined by National Treasury.

SUSTAINABLE DEVELOPMENT GOAL (SDG) VOLUNTARY LOCALISATION PROGRAMME

Namakwa DM has been selected by SALGA as a participant in Phase 2 of the SDG Voluntary Localisation Programme. This initiative focuses on mainstreaming the United Nations 2030 Agenda into Namakwa District's key municipal planning processes such as the IDP, the Budget, and the Performance Management System (PMS). By aligning local projects with global goals, Namakwa DM ensures that progress is monitored meaningfully, contributing to both provincial and national SDG performance reporting. Namakwa DM has identified four (4) priority SDGs which are as follows;

- SDG 4: Quality Education
- SDG 8: Decent Work and Economic Growth
- SDG 11: Sustainable Cities and Communities
- SDG 16: Peace, Justice, and Strong Institutions

Projects

The list of sectoral IDP projects will be included in final IDP 2026/2027 after the second round of IDP Rep Forum Meeting which will take place on 22 May 2026. Some of the local municipalities are still busy finalised their final IDPs, which will be presented to their respective Councils for approval. As a result, the final list of B-municipal IDP projects to be included in the final IDP after their Council approvals. The infrastructure projects of each B-Municipality are recorded in the DIF Reporting Template and is available on request.

The Partner a District (PaD) projects are crucial to include in the IDP review and therefor the PaD projects will form part as IDP funded projects and SDBIP KPIs when DBSA committed funding. The PaD programme covers the following Strategic Development Areas (SDAs), namely;

- SDA 1 - Critical Infrastructure Investment
- SDA2: Operational Support
- SDA3: Local Economic Development
- SDA4: Infrastructure Master and Sector Plans

Conclusion

The IDP Budget Process Plan 2026/2027 was approved by Council on **29 August 2025** and amended on **28 January 2026.** The District IDP Framework 2026/2027 was approved by Council on **28 November 2025** and Namakwa District IDP Representative Forum endorsed the framework on **12 February 2026.**

The Namakwa District Municipality formally acknowledges the submissions and inputs from the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ) GmbH, the Concordia Communal Property Association (CPA), and RCC Consultancy (Gender Inclusion). To ensure these diverse perspectives are reflected, the municipality will host targeted follow-up engagements with each stakeholder to refine and institutionalize their proposals within the district's planning framework. In accordance with legislative municipal planning cycles, all submissions have been officially registered and will be reviewed as part of the Amended IDP 2026/2027 adoption process.

This final revised Integrated Development Plan (IDP) of the Namakwa District Municipality 2026/2027 was approved by Council on **26 May 2026** with Council Resolution **URN13/05/2026**