



***Nama Khoi Municipality***

**INTEGRATED DEVELOPMENT PLAN**

**2026/2027**

**This document:**

***Integrated Development Plan 2026/2027***

**as the fourth (and last) review**

**of the 5<sup>th</sup> Generation**

**Integrated Development Plan 2022 – 2027**

**Council approved: May 2026**

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## FOREWORD BY THE MAYOR

### FOREWORD BY MAYOR

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The Nama Khoi Municipality is striving to build tomorrow today, together, with the focus on the delivery of sustainable services to the entire Nama Khoi community. As Mayor, together with Council, we, will continue to strengthen this vision statement (1) by overseeing and working with municipal officials, (2) consulting key stakeholders and (3) through interactive engagements with our communities.

This Council, which is now nearing the end of its term of office, has overseen steadfast action to identify, address and deliver on community needs. We, however, acknowledge that huge service-delivery gaps remain. Part of bridging these gaps will be the continued support and trust of the community enabling us to perform better as councillors.

Many factors impact on the sustainability and effectiveness of service delivery by this Municipality, none more so than the lack of funds due to declining revenue collection rates, smaller government transfers, and ever-increasing financial obligations. Unfortunately, the high rates of unemployment, poverty, and social grant dependence contribute to limiting our revenue raising capacity. In this regard, we need to improve the effectiveness of our revenue management processes and procedures and have identified several revenue-raising strategies, which are ongoing. Within the municipality, we are confronted by critical personnel vacancies, ageing municipal infrastructure and the lack of infrastructure master plans. We have prioritised these issues to be addressed and have intensified our search for other sources of funding. Fortunately, our economy is growing steadily which would create additional revenue streams. Due to the lack of funds, the 2026/2027 spending priorities are limited to the building and upgrading of road infrastructure (due to flood damage) as well as wastewater infrastructure in NababEEP. We, however, acknowledge the need in all towns to provide municipal infrastructure for roads, sewerage, electricity, water, stormwater and solid waste, as well as housing-related services.

The drafting process of the Integrated Development Plan 2026/2027 (IDP) gave us another opportunity to engage with and listen to communities. During this process, we identified and prioritised infrastructure projects, which are listed in this final IDP 2026/2027. *Said IDP, adopted by Council in May 2026*, stands central to the delivery of sustainable and climate resilient quality services to the entire Nama Khoi community. In this regard, I emphasises the role played by the community in preparing the IDP and thank each community member who participated in the review process. I also emphasises that all residents must continue to participate through available mechanisms such as ward committees. These committees are operational, easily accessible to any community member, and supported by the municipal administration. I would like to invite the community to use these committees to source information and to channel inputs to the Municipality.

Lastly, I reiterate the invitation to all communities to participate in the ongoing process of integrated development planning and to comment on the successes but also the failures of the Nama Khoi Municipality so that we can learn and act together.

**Mr R Kritzing**

**MAYOR**

## ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

### ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

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The Integrated Development Plan 2026/27 (IDP) of the Nama Khoi Municipality must be strategic, respond to the extent that changing circumstances demand, and track progress in municipal service delivery. These imperatives have, in very trying circumstances, been achieved throughout this IDP review process, which was the fourth (*and last*) review in the current 5-year IDP cycle. I believe that as municipal administration, we are geared to continue this path and improve where necessary.

Within this IDP cycle, we placed emphasis on moving from a service-delivery perspective to a development planning perspective. In this regard, the municipality's strategic agenda is informed by ward-based needs and the development context within which the Nama Khoi Municipality operates. This approach, however, required a better understanding of the elements that shaped our current realities and the financial, economic and social consequences of decision making by Government. Hence, we did a thorough analysis of the internal and external factors that impact on the current and future operations of the municipality, e.g. the development of the Boegoebaai Port and Green Hydrogen projects.

The most fundamental imperative for a credible IDP is the extent to which it incorporates achievable and measurable outcomes. Therefore, in determining the feasibility of a municipal-led project, the municipality considered whether adequate human capital and financial resources are available for implementation.

We are also continuing with the approach to quantitatively assess and report on the local development context and municipal performance. We did this to ensure appropriate responses to the needs of our communities and to measure service-delivery outcomes and whether we achieve our strategic objectives. Thus, we will continue to measure qualitative outcomes in quantified terms using appropriate indicators. In this regard, the successful implementation of the *IDP 2026/2027* requires exceptional leadership, a competent workforce and a combination of good governance, dedication, and professionalism.

*I am proud to present to Council for approval, the IDP 2026/2027 as fourth (and last) review of the five-year planning and implementation cycle which started in July 2022 and ends in June 2027.* Please note that this IDP has been discussed with communities and is presented to Council for approval as the final IDP 2026/2027. Hereafter, the IDP will be presented to relevant government departments to seek their support by making known our service-delivery challenges, needs and developmental strategies.

I encourage community members to continue to participate in the planning process by, for example, also contacting your ward councillor. I would also like to thank each municipal official that assists in the consultation processes and in preparing this document. This is to also remind ourselves that integrated development planning never ends and demands total commitment from all municipal officials all the time.

**Adv DM Malan**

**MUNICIPAL MANAGER (ACTING)**

# EXECUTIVE SUMMARY

## EXECUTIVE SUMMARY: IDP 2026/2027

This document represents the *Integrated Development Plan (IDP) 2026/2027* of the Nama Khoi Municipality. It is the *fourth (and last) review* of the IDP 2022-2027 which documents the current five-year planning and implementation cycle. This five-year cycle of municipality-wide developmentally-oriented planning started in July 2022 and ends in June 2027.

The drafting process, led by the Municipality, considered a review of current planning and implementation to the extent that changing circumstances demand (see **Chapter 2**) and in accordance with an assessment of municipal performance (see **Chapter 8**). The review included extensive public participation and engagement with various stakeholders and has been completed in accordance with the adopted Process Plan. In this regard, ward councillors and ward committees played key roles in channelling inputs from communities to the municipal administration with public engagements held as part of the review process.

The focus throughout the review (process) was to better understand the context within which the IDP is prepared and to identify and prioritise the needs of communities as part of an integrated approach to service delivery (see **Chapters 3, 4 and 5**). The 'municipality-wide' development context is characterised by mainly the following aspects, informing our understanding of the environment within which government operates:

- The Nama Khoi municipal area is a small-town subregion with a strategic location in terms of the national road corridors and is characterised by a mix of unique and quality assets and heritage as attributes of growth and development.
- Geographic similarity in economic sectors, growth factors and settlement patterns with several towns serving as "service centres" spread evenly throughout the municipal area, with Springbok as the main service centre. Economies of scale is not easily achieved owing to the relatively small size of most towns.
- Degradation of environmental, heritage and agricultural assets with the area prone to significant environmental changes owing to long-term structural changes (such as climate change, energy crises and other shifts).
- High rate of unemployment, poverty, and social grant dependence. However, the unemployment and poverty rates are lower when compared with the province and the district.
- A diverse road network with national, trunk, main and divisional roads of varying quality.
- Ageing municipal infrastructure leading to declining standards of services delivery, e.g. electricity and sewerage networks. Streetlighting is a problem in all wards (consider solar energy as viable solution) with communities identifying the need for housing as the prioritised need.
- A growing economy dominated by the primary and tertiary sectors with contributions to the Northern Cape economy increasing over time. Mining is the biggest contributor to the local economy with an almost 42% percentage share of total GVA.
- Very low building activity of new residential and new non-residential space since 2015 apart from additions and alterations to existing buildings. This impacted negatively on the rand-value contribution of the construction sector to the *secondary sector* economy which was R118 million in 2023 compared to R121 million in 2015.
- High potential economic opportunities in renewable energy generation and the nationally driven Green Hydrogen Project. In this regard, the Northern Cape is identified as the national energy hub and the Green Hydrogen Project projects a R600 billion

## EXECUTIVE SUMMARY

investment which is significantly larger than the provincial budget.

- Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures. Please note that a Disaster Management Plan has been adopted by Council.
- Declining revenue collection opportunities, challenges with revenue collection (i.e non-payment culture) as well as limited own funds.
- Municipality has a high vacancy rate and lacks skilled personnel to address all challenges. Please note that senior management positions have been filled.

In response to these realities, the infrastructure-related projects in the (capital) budget address delivery and management issues related to sewerage, water and electricity networks. Thus, infrastructure spend on these services received the highest priority, with other infrastructure maintenance being neglected and spending on asset maintenance being below the norm set by National Treasury. In addition, the Municipality faces numerous challenges in achieving its strategic objective of eradicating backlogs to improve access to services and ensure proper operations and maintenance. These challenges include (1) vandalism and theft, (2) lack of funds, (3) ageing municipal infrastructure and vehicle fleet, and (4) shortage of skilled personnel (i.e. to fill vacant and strategic positions). A critical (long-term) service-delivery challenge to consider is the land, capacity and type of service that will be required as a result of the nationally driven Green Hydrogen Project. The Municipality also does not have own funds to draft the required policies (or master/sector plans) but will explore possible avenues for funding. However, the national funding model does not adequately account for the unique challenges faced by different municipalities, e.g. declining revenue collection rates and ever-increasing financial obligations.

The 2026/2027 budget of the Municipality amounts to about R662,397 million as total revenue, excluding capital transfers and contributions, and about R672,944 million as total expenditure. Thus, financial viability is still constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R39,171 million and are an indication of the Municipality's dependency on grant funding.

## EXECUTIVE SUMMARY

### MUNICIPALITY AT A GLANCE

Total municipal area		14 921km <sup>2</sup>		Demographics (2024)					
				Population	71 809	Households	15 610	Average household size	4.6
Population in 2022 (sex groups)		Male	32 590	Female	34 499	Largest population grouping	Coloured (89%)		
Poverty indicators in 2024									
Gini Coefficient		0.61		Income per capita		R159 476			
Access to basic services by households in 2023 (as a percentage)									
Piped water inside dwelling	86%	Flush toilet connected to sewerage	87%	Electricity (including generator)	100%	Refuse removal by local authority at least once a week	85%		
Economy in 2023: Contribution by sector to Gross Value Added (GVA)									
Sector		Contribution (Rands)		Contribution (as a percentage of total GVA)					
Primary sector		4099		45%					
Secondary sector		886		10%					
Tertiary sector		4091		45%					
Economy in 2023: Largest economic subsectors by contribution to GVA									
Subsector		Contribution (R million current prices)		Contribution (as a percentage of total GVA)		% change (2015 to 2022)			
Finance, insurance, real estate and business services		784		9%		43%			
Community, social and personal services		1228		14%		80%			
Wholesale and retail trade, catering and accommodation		763		8%		35%			
Mining (and quarrying)		3901		43%		134%			
Building Activity in 2023 (using statistics for buildings completed)									
An annual average of 44 <i>new residential units</i> was erected over the period 2015 to 2023									
Annual average for <i>new non-residential units</i> erected between 2015 and 2021 was 5 units per year									
Additions and alterations created limited residential and non-residential space									
Employment in 2023 (2015 numbers in brackets)				Youth Employment in 2023 (2015 numbers in brackets)					
Working age population: 15-64		46 771 (33 056)		Working age population (Youth 15-34)		21 504 (15 202)			
Employed - formal		12 621 (11947)		Employed (15-34)		4854 (5742)			
Employed - informal		2946 (3976)		Unemployed (15-34)		2609 (1995)			
Unemployment rate (%)		23.4% (17.1%)		Youth unemployment rate (%)		35% (25.8%)			
Safety and security – actual number of crimes in 2024									
Murders		Driving under the influence		Drug-related crime		Property-related crimes		Contact-related crimes	
13 (was 6 in 2023)		26 (was 6 in 2023)		460 (was 318 in 2023)		401 (was 548 in 2023)		198 (was 228 in 2023)	

# EXECUTIVE SUMMARY

## STATEMENT OF VISION

### *VISION*

**“Building tomorrow today, together”**

### *MISSION*

**The mission of the Nama Khoi Municipality is to:**

**To deliver outstanding services to the community and to stimulate economic development in the region with the focus on the previously disadvantaged.**

<b>Municipal Strategic Objectives</b>	<b>National Key Performance Area</b>
<b>Eradicate backlogs to improve access to services and ensure proper operations and maintenance</b>	<b>Basic Service Delivery and Infrastructure Development</b>
<b>To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems</b>	<b>Municipal Financial Viability and Management</b>
<b>Create an environment that promotes and facilitates local economic development</b>	<b>Local Economic Development</b>
<b>Improve organisational cohesion and effectiveness</b>	<b>Institutional Development and Municipal Transformation</b>
<b>Promote a culture of participatory and good governance</b>	<b>Good Governance and Public Participation</b>

CHAPTER 1: INTRODUCTION

This chapter introduces the reader to the concept of integrated development planning and explains the legislative and policy context within which the Nama Khoi Municipality prepares the Integrated Development Plan.

1.1 INTEGRATED DEVELOPMENT PLANNING

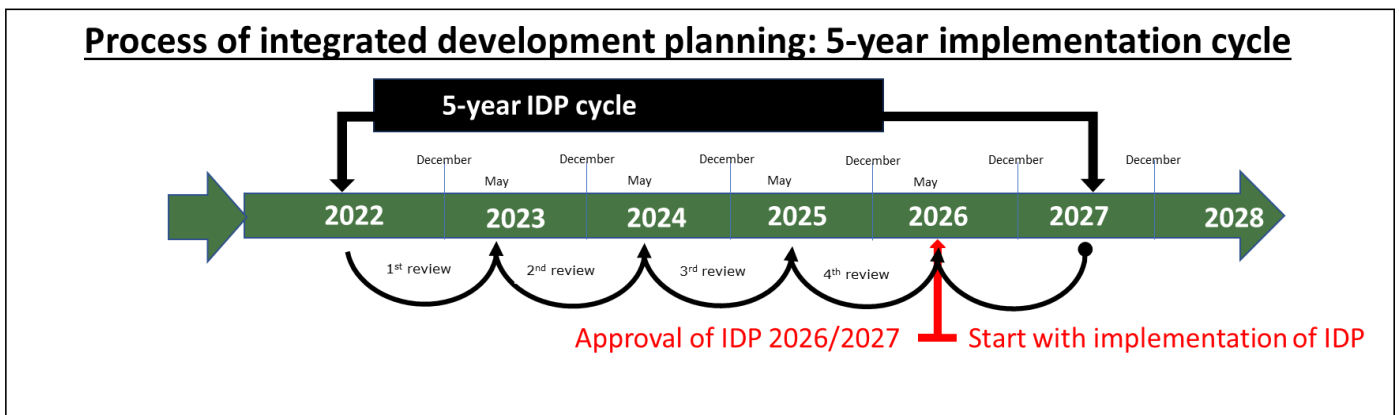
The process of integrated development planning was introduced through the Municipal Systems Act, 2000 (Act 32 of 2000) (MSA) to facilitate and guide municipality-wide developmentally-orientated planning led by local government. The process and all elements related thereto, are documented in an Integrated Development Plan (IDP) as the strategic plan to guide, in particular, municipal operations coupled to a five-year planning and implementation period. The plan is adopted by a municipal council, reviewed annually, and linked to the council’s term of office. In May 2022, the Nama Khoi Municipality adopted an IDP spanning the council’s term of office. The Act also states that provincial monitoring and support of the process is relevant.

The IDP must consolidate the municipality-wide operations by other tiers of government performed within the same time horizon. *By implication, the IDP is a portrayal of all government strategies and plans within the geographic jurisdiction of a local municipality.* The underlying philosophy of this planning initiative is for local government to achieve its own objectives and to contribute, together with the other tiers of government, to the progressive realisation of certain constitutional rights.

1.2 PURPOSE OF THE INTEGRATED DEVELOPMENT PLAN

Section 25 of the MSA requires a municipality to adopt an IDP as the single, inclusive and strategic plan for development in the municipality (read municipal area). *The Act defines the status of an IDP as the foremost plan which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality (again, read municipal area).*

This document represents the *Integrated Development Plan (IDP) 2026/2027* of the Nama Khoi Municipality. It is the *fourth (and last) review* of the IDP 2022-2027 which documents the current five-year planning and implementation cycle. This five-year cycle of municipality-wide developmentally-oriented planning started in July 2022 and ends in June 2027 (see graph below).



## CHAPTER 1

An annual review of planning and implementation is required (1) to the extent that changing circumstances so demand, for example, the introduction of the Green Hydrogen Project, and (2) in accordance with an assessment of municipal performance. This *fourth (and last) review* considers the implementation of the IDP 2022-2027 and is documented as the *IDP 2026/2027*. The following are the key elements of preparing an IDP and of the annual review — a process led by the Municipality:

- Analysis of development trends and institutional realities to better understand the context within which the IDP is prepared.
- Collaboration and work sessions between councillors and officials of all tiers of government.
- Stakeholder involvement, and community consultation and reporting on the planning and implementation of prioritised needs.
- Formulating strategies and making changes to planning and implementation based on (1) changed circumstances (2) municipal performance in achieving IDP targets and strategic objectives, and (3) changes to relevant government policy directives.
- Statements on financial viability and management with reference to the medium-term expenditure framework.

*This IDP does not represent a complete overhaul of what has been planned and implemented as a result of the IDP 2022-2027. The purpose of this municipality-driven IDP 2026/2027 can thus be summarised as follows:*

### **Municipal commitments**

- Ensuring compliance with relevant legislation and policy.
- Planning to ensure effective allocation and optimum use of resources.
- Assessing and reporting on implementation and if required, implementing corrective actions and measures.
- Ensuring alignment within the municipal operational system between the IDP, budget, SDBIP and performance management.

### **Commitment of National and Provincial Government**

- Creating a platform for inter-governmental cooperation regarding municipality-wide planning and implementation.

## **1.3 COMMENT ON PREVIOUS IDPs**

Comment on the content of the previous IDPs was received from the provincial Department of Cooperative Governance Human Settlements and Traditional Affairs (COGHSTA) and the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform (DAERL).

COGHSTA assessed the previous four IDPs as **credible**. The following recommendations were made regarding the 2024/2025 IDP:

1. The Water Services Development Plan must be reviewed.
2. Draft an Energy Sector Plan.
3. Critical vacant positions must be filled.

# CHAPTER 1

DAERL recorded a score of **above 60** as overall percentage performance for each IDP. These assessments were made in the context of the Department’s line function of environmental management. In this regard, the Department made the following recommendations regarding the 2024/2025 IDP:

- Include information regarding the natural environment in the IDP.
- Appoint a designated Air Quality Officer.
- Address the non-compliances regarding the landfill sites and sewerage treatment works.
- Implement the recommended environmental improvement actions in the Environmental Profile.

## 1.4 STRUCTURE OF THIS IDP DOCUMENT

As mentioned, this document represents the *fourth (and last) review* of the IDP 2022-2027 with minimal changes to the previous IDP that was approved in May 2025 (see table below).

Structure of IDP	
Chapter	Description of chapters
1	Introduction and Overview: Explaining the concept of integrated development planning and the legislative and policy context. We also include comment received on the previous IDP.
2	Profile of the municipal area.
3	Institutional analysis of the municipality.
4	Governance and Public Participation: Explaining the governance structures and provide feedback on the public participation process and community needs by ward.
5	Strategic Agenda: An explanation of the strategic framework that guides municipal operations.
6	IDP implementation: municipal action plans PLUS projects by other tiers of government and the private sector.
7	Municipal financial planning: Providing an overview of municipal financial viability and management as well as capital and operational expenditure.
8	Municipal institutional development and transformation.

Table 1: Structure of IDP Document

The local context within which government performs integrated development planning is explained in the first four chapters. Thereafter, a vision statement is presented as a municipal vision, objectives and strategies linked to similar statements by other tiers of government. In this regard, the first step – see **Chapter 5** – is to formulate a shared vision and mission with associated municipal strategic objectives. These serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. **Chapter 5** also includes reference to elements of an integrated approach to development, for example, municipal sector plans.

The second step – see **Chapter 6** – is to prepare municipal action plans linked to the vision statement and to the strategies/projects of other tiers of government. **Chapter 7** provides an overview of municipal financial viability and management as well as capital and operational expenditure. Finally, institutional development and transformation are discussed based on various performance

measurement instruments, for example, the Service Delivery and Budget Implementation Plan (SDBIP) and the Municipality's Performance Management System Framework.

## 1.5 IDP STRUCTURES

The process of integrated development planning includes the establishment and functioning of the following committees to ensure stakeholder consultation and inter-governmental cooperation.

### 1.4.1 IDP Budget and Steering Committee

An IDP and Budget Steering Committee exists to oversee the process of integrated development planning by assisting the Mayor in discharging his/her responsibilities as set out in section 53 of the MSA.

### 1.4.2 IDP Representative Forum

The IDP Representative Forum also plays an important role in the process of integrated development planning. This committee, chaired by the Mayor serves as link between the municipality and all other stakeholders through formal engagements and by providing relevant information and feedback. Another committee (except ward committees) overseeing / working in the sphere of integrated development planning is the IDP/LED Manager's Forum with assessments of the IDP taking place with officials from the other two tiers of government.

### 1.4.3 Ward Committees

In brief, ward committees function as the link between the municipality and communities and meet bimonthly. These committees exist to identify and prioritise needs, oversee implementation and to create awareness of the process. members of the committees are remunerated. See table below for a description of each of the 9 wards and §4.5 for prioritised needs by ward.

Description of Wards	
Wards	Suburbs
1	Concordia
2	Steinkopf (Violsdrift / Rooiwal)
3	Steinkopf (Goodhouse, Bulletrap, Rooiwinkel)
4	Springbok (Carolusberg, Fonteintjie)
5	Bergsig
6	Okiep (Skietbank, Kouroep)
7	Matjieskloof / Vaalwater
8	Komaggas / Buffelsrivier / Kleinzee
9	Nababeep

Table 2: Description of Wards

# CHAPTER 1

## 1.6 MUNICIPAL POWERS AND FUNCTIONS

The powers and functions performed by local government are defined primarily in Section 156 and 229 of the Constitution. The functions listed in the table below are ascribed to Category-B municipalities.

Municipal Functions			
Municipal function	Municipal function Yes / No	Staff allocated	
Constitution Schedule 4, Part B functions:		Yes	No
Air pollution	No		√
Building regulations	Yes	√	
Childcare facilities	No		√
Electricity and gas reticulation	Yes	√	
Firefighting services	Yes	√	
Local tourism	Yes	√	
Municipal airports	Yes		
Municipal planning	Yes	√	
Municipal health services	No		√
Municipal public transport	No		√
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No		√
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No		√
Stormwater management systems in built-up areas	Yes	√	
Trading regulations	Yes	√	
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	√	
Constitution Schedule 5, Part B functions:			
Beaches and amusement facilities	No		√
Billboards and the display of advertisements in public places	No	√	
Cemeteries, funeral parlours and crematoria	Yes	√	
Cleansing	Yes	√	
Control of public nuisances	No	√	
Control of undertakings that sell liquor to the public	No		√
Facilities for the accommodation, care and burial of animals	No		√
Fencing and fences	Yes		√
Licensing of dogs	yes		√

## CHAPTER 1

Municipal Functions			
Municipal function	Municipal function Yes / No	Staff allocated	
Licensing and control of undertakings that sell food to the public	yes	√	
Local amenities	No	√	
Local sport facilities	Yes	√	
Markets	No		√
Municipal abattoirs	No		√
Municipal parks and recreation	Yes	√	
Municipal roads	Yes	√	
Noise pollution	No		√
Pounds	No		√
Public places	Yes	√	
Refuse removal, refuse dumps and solid waste disposal	Yes	√	
Street trading	Yes	√	
Street lighting	Yes	√	
Traffic and parking	Yes	√	

Table 3: Municipal Functions

The functions performed by the Nama Khoi Municipality that are not listed in Schedule B are the following: (1) housing and (2) operation of libraries. These functions are funded through grant funding received from the respective provincial departments.

### 1.7 LEGISLATIVE AND POLICY CONTEXT

The next section describes, in brief, the legislative and policy context within which the Nama Khoi Municipality prepares this *fourth (and last) review* as the IDP 2026/2027.

Local government operates and delivers services to communities within a governance framework applicable across government. A key governance imperative is that all plans should be aligned in content, coordinated in process, integrated in output, transformative in outcomes and consistent in the monitoring and evaluation thereof. *The drafting and implementation of the IDP is but one component of this suite of plans.* These plans also include national, provincial and district plans, the most important of which is described below. Please note that implementation by national and provincial government is presented in the State of the Nation Address and the State of the Province Address respectively (see §1.6.5 and §1.6.7), as well as municipal sector plans that consider the relevant legislative and policy context (see §5.4).

## NATIONAL

### 1.7.1 National Development Plan 2030

The National Development Plan (NDP) was adopted in 2012 as the programme through which South Africa can advance inclusive socio-economic transformation through development planning. Eliminating poverty and reducing inequality were set as objectives with the following targets:

- Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39 percent to zero.
- Reduce inequality; the national Gini coefficient should fall from 0.69 to 0.6. (*The Gini Coefficient for South Africa was 0.69 in 2010, 0.68 in 2015, and 0.67 in 2021 and in 2022, i.e a decreasing income gap*).

### 1.7.2 Medium Term Development Plan 2024-2029

This Medium-Term Development Plan (MTDP) 2024-2029 serves as a directive in a country-wide development planning process with the objective to put the country on a path to meet its development goals and to keep it on track. The plan originates from the review of the Medium-Term Strategic Framework (MTSF) 2019-2024 with the associated planning methodologies leading to the transition from the MTSF to the MTDP 2024-2029. The MTSF review noted that medium-term development plans should be more closely linked to longer-term development outcomes. The MTDP thus builds on the outcomes of the NDP, while also accounting for the electoral mandate of the Government of National Unity (GNU).

Eradicating poverty and reducing inequality and unemployment remain the overriding goals of government. It is stated that an imperative to achieve these goals is a capable, ethical, and developmental state committed to economic reform. Hence, implementation is key to achieving development outcomes with Operation Vulindlela being a mechanism to support the delivery of key priorities across government.

Government has set the following five goals for the next five years (until 2029): (1) A dynamic, growing economy; (2) A more equal society, where no person lives in poverty; (3) A capable state delivering basic services to all citizens; (4) A safe and secure environment; and (5) A cohesive and united nation. In this regard, three strategic priorities were identified to be implemented across all spheres of government: (1) Strategic Priority 1: Drive inclusive growth and job creation, (2) Strategic Priority 2: Reduce poverty and tackle the high cost of living, and (3) Strategic Priority 3: Build a capable, ethical and developmental state. Government also identified the following targets in the setting of these goals and priorities:

Issue	Target for 2030 (plus comment)
Poverty (food poverty)	<b>0%</b> (Approximately 30.3 million South Africans (55.5% of the population) live in poverty, as defined by the national upper-bound poverty line. Of this, a total of 13.8 million people (25% of the population) experience food poverty)
Poverty (lower bound)	<b>0%</b>
Inequality (Gini coefficient)	<b>0,60</b>
Unemployment (formal rate)	<b>6%</b> (creating 11 million additional jobs between 2012 and 2030)

Growth (GDP growth)	<b>5,4%</b> (a target of 3.0% GDP growth will be required by 2029 to support a sustained increase in employment)
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Table 4: Medium Term Expenditure Framework: Intermediate 2024 Targets (National)

### 1.7.3 Back To Basics

The 'Back to Basics' programme was introduced in 2014 to improve the functioning of municipalities by addressing the basics of service delivery and to serve communities better, i.e. to put people first. A municipality submits monthly and quarterly monitoring reports to the national Department of Cooperative Governance and Traditional Affairs (COGTA) based on the implementation of the approach. Please note that the strategic objectives of the Nama Khoi Municipality are in line with the expectations of the programme.

### 1.7.4 District Development Model

The District Development Model (DDM) was announced in the 2019 State of the Nation Address. This intergovernmental relations mechanism was created to facilitate joint planning and implementation by all three tiers of government. The rationale for the initiative is twofold: (1) to address the lack of coherence in planning and implementation that has made monitoring and oversight of government programmes difficult and (2) to ensure the effective implementation of government's seven priorities.

### 1.7.5 State of the Nation Address (SONA) 2025

The State President, Mr Cyril Ramaphosa, delivered the State of the Nation Address (SoNA) on Thursday, 12 February 2026. The President emphasised, among others, broader economic recovery, investor confidence and increasing interest in South African equities as achievements by government, and announced the commitment to invest, over a three-year period, more than R1 trillion to build and maintain infrastructure in the sectors of *energy, water, transport and digital infrastructure*. He also mentioned that, as another achievement, government brought an end to loadshedding.

In dealing with the water crisis, government is building new dams and upgrading existing infrastructure committing to more than R156 billion for water and sanitation infrastructure, as mentioned, over the next three years. Government will also hold water service providers accountable for their performance and withdraw their licences if they fail to deliver. Additionally, those who neglect their responsibility of supplying water to communities will be held to account.

He stated that government's most urgent task is to create work and livelihood opportunities on a large scale through public and social employment programmes. In this regard, government will expand public employment programmes to strengthen coordination between income support, skills development and pathways into longer-term work, particularly for young people and women. Young people will also benefit from the Youth Employment Service programme, changes to the Business Licensing Bill, and expanded opportunities to enter institutions of higher learning.

Government is also prioritising the fight against organised crime and criminal syndicates, by, among others, an intake of another 5500 police officers. Regarding housing, government will introduce a major policy shift by giving subsidies to beneficiaries for ownership and rental in areas that are suitable, rather than building houses.

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In 2025, South Africa classified gender-based violence and femicide (GBVF) as a national disaster. This classification will enable government to better coordinate response and direct efforts towards the most impactful interventions. Building on the National Strategic Plan on GBVF, all sectors of society will be empowered through communication and social mobilisation to challenge harmful attitudes and practices. Government will continue promoting women's economic empowerment through training, financial support and preferential procurement. The President stated that the Social Relief of Distress (SRD) Grant will be continued but will be redesigned to support livelihoods, skills development, work opportunities and productive activity more effectively.

Regarding early childhood development (ECD), government is expanding access to the programme through the Bana Pele mass registration of ECD facilities and an increase in subsidies for ECD learners. By making Grade R compulsory, government will ensure that all children get off to a good start. In addition, the President highlighted the excellent matric results achieved in 2025 but cautioned about the high dropout rate in the last few years of schooling.

Government will be undertaking substantial investment in health infrastructure, prioritising the construction and revitalisation of academic hospitals as part of preparations for the National Health Insurance.

To ensure a developmental state, government will protect key appointments from political interference and ensure that capable and qualified people are appointed to senior positions based on their suitability for the job.

The National Dialogue process will spread across South Africa in 2026; reaching every community, school, university, college and society. Under the guidance of the Eminent Persons Group, consisting of prominent and respected South Africans and led by an inclusive Steering Committee, the public dialogues will give citizens the opportunity to raise their concerns, aspirations and plans for the future. This will culminate in a National Convention where all of these conversations will be brought together to outline the actions that all citizens must take to build a better country. The conversations will guide the formulation of an overarching national compact and of the next phase of the National Development Plan beyond 2030.

### **1.7.6 National Government Budget Speech 2025**

South Africa's 2026 National Budget was delivered by the Minister of Finance, Mr Enoch Godongwana, on 25 February 2026. The Minister highlighted improved national economic performance and the easing of debt pressure. The following are further elements of the budget to consider:

- Tax relief for individuals like the scrapping of the previously planned R20 billion tax increase.
- Small business tax support.
- Investment in infrastructure of over R1 trillion in logistics, energy, water, and sanitation projects over the next 3 fiscal years.
- Increase in social grants of above the 3.5% inflation rate.
- Increase in the alcohol and tobacco taxes as well as the fuel levy.
- Providing incentives to promote personal financial resilience by raising the tax-free savings account contribution limit to R46,000 a year (from R36,000), and the retirement tax deduction limit to R430,000 (from R350,000).

## **NORTHERN CAPE PROVINCE**

### **1.7.7 State of the Province Address 2026 (SOPA)**

The Premier of the Northern Cape, Mr Z Saul, delivered his State of the Province Address (SOPA) on 26 February 2026, and highlighted the many successes achieved by the current administration. Speaking during SOPA 2026, he stated that these successes are evidenced by measurable indicators of the quality of life, crime, and life expectancy, as well as other outcomes such as the 2025 matric results. The Premier also emphasised the adoption of a mission-driven approach to governance but emphasised that this does not mean a new start but rather a continuation of work in progress. Such approach focuses on compliance and high impact priority projects in agriculture, public health and rural development to be overseen by an integrated multi-disciplined task team comprised of experts in the fields of monitoring and evaluation, human resources, finance, infrastructure, ICT, policy and planning, legal support, and risk management. In this regard, and with the support of the task team, the Department of Health adopted a ten-point turnaround action plan, which the Premier confirmed will improve delivery of public health services before the end of 2026. He also announced an approach of targeted support to infrastructure projects such as addressing the workings of the Department of Agriculture, Environmental Affairs, Rural Development and Land Reform addressed in an action plan with the monitoring of tangible and implementable deliverables. In the Department of Human Settlements, focus is placed on the implementation of the R1billion housing project, which, after an assessment, requires measures be put in place to accelerate the implementation of the project. The finalisation of the Infrastructure Master Plan 2040 is regarded as a major milestone towards a single fiscal realistic pipeline to guide planning, budgeting and implementation across government departments. Regarding the economy of the province, the Premier confirmed the Northern Cape as the new growth front of the country based on the resource profile of the province. He, however, cautioned that environmental integrity cannot be downplayed because of economic ambitions. The Premier highlighted the issues of energy tariffs and logistics, in particular local rail transport or the lack thereof, as structural constraints to growth in for example, the mining, agriculture and green economy sectors. Hence, a move beyond the current sectoral approach is required together with value-added activities. manufacturing and new horizon opportunities to leverage the strong points of the province. In this regard, he explained the importance of creating access to the Boegoebaai harbour and Special Economic Zone coupled with value chain and logistic linkages to the Northern Cape Industrial Corridor. The Premier stated that small and medium enterprises is key to the planned creation of 60 000 work opportunities. The Premier also mentioned and detailed the spending of R8.4 billion in procuring services by the provincial government. He, however, stressed the need to involve more women, youth and people with disabilities in the economy notwithstanding all the successful projects, e.g. agricultural and tourism projects, that were launched in the province. He also stressed the impact of the recent drought on agricultural production, which has been classified as a disaster affecting the province.

The Premier highlighted the contribution of renewable energy generation to the provincial economy and the country-wide just energy transition, with the largest share of the grid expansion (900 km of a total of 1400 km) to be constructed in this province.

The Premier emphasised the R30 billion as public-sector spend on social- and economic-infrastructure in the last five years. Such infrastructure included new schools, clinics and roads and mentioned the following investment to be made in 2026/2027 financial year:

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- R205 million for small-scale farmers support of which R75 million will benefit over 430 small-scale farmers in providing infrastructure and the transfer of 4893 hectares of land to women and youth and R33 million post settlement support. The new budget includes R226 million for small-scale farmers support of which R100 million will benefit over 550 small-scale farmers in providing infrastructure.
- The establishment of a fully functional office of the Special Investigating Unit in the Northern Cape with the immediate task to do lifestyle audits of senior public officials.
- The establishment of a fully functional office of SANRAL in the Northern Cape.
- An estimated spend of R302 million on road upgrades, a further R292 million on the regravelling of roads, and R150 million on road reconstruction.
- Preceding Phase 5 of the Expanded Public Works Programme, which is in its second year of implementation, a total of 38 800 jobs has been created with the Community Workers Programme also creating another 18 400 job opportunities. These programmes are being remodelled to ensure upskilling to enhance employability and sustainability.
- To protect the most vulnerable of society or 34.4% of the population of the province, SASSA has dispersed, by end December 2025, a total of 550 000 grants to the value of R603 million per month or R7.2 billion per annum.
- In partnership with Transnet, the project preparation funding for the Boegoebaai port rail infrastructure investment has been secured and certain studies have been completed as part of the planning process.
- Progress has been made on the implementation of the Namakwa Special Economic Zone with funds for the construction of bulk infrastructure scheduled for the 2027/2028 financial year, which will create an estimated 2200 direct jobs.
- Investment of R2.5 billion in the Vaalputs radioactive waste disposal facility to enhance its current role.
- Continued investment in the apex priorities which are education and health and in particular, (1) early childhood development (e.g. practitioner development and the building of about 100 ECD centres in the next ten years) (2) the bursary programme for students, (3) investment in health infrastructure, e.g., public health care facilities, Kuruman regional hospital, (4) and the opening of the JF 'Boeboe' Van Wyk Oncology Centre as a step toward bringing specialised cancer treatment and care closer to the people of Namakwa.
- Investment of R51 million from the MIG fund in recreation facilities.
- Adoption of a focussed ten-point plan to ensure better service delivery by local government: water, sanitation, electricity, roads, waste management, and human settlement. The key focus areas should be community engagement, financial management, improved billing systems, strengthening bylaw enforcement, monitoring of coalition municipalities, and filling of vacant positions.
- Investment of R1 billion in water and sanitation infrastructure.
- Ensuring improvement in the distribution of the Municipal Infrastructure Grant.

### 1.7.8 Northern Cape Spatial Development Framework, 2020

The provincial Spatial Development Framework (PSDF) states that in order for the Northern Cape to fight the high unemployment rate and grow the provincial economy, i.e. Vision 2040, a high growth scenario aiming towards a 3% or higher growth rate is

required. The spatial vision designed to direct land use planning and management in achieving the Vision 2040 is the following: Sustainable urban and rural spatial development based on a modern space economy supported by an integrated national and provincial infrastructure network and the responsible use of natural resources providing sustainable livelihoods for all. In this regard, the PSDF identifies certain spatial structuring elements, which includes, in brief, the following:

- Recognising the important role of the province economy through inherent comparative and competitive advantages playing out in the economic subsectors of mining, agriculture, tourism, and the energy industry.
- Connecting natural resource areas and critical biodiversity areas through a network of functional ecological corridors.
- Pivoting productive agricultural regions around core agricultural resources.
- A clear hierarchy of viable, serviced and well governed human settlements (and towns) linked to economic development corridors with effective transport or mobility networks.

It is stated that the PSDF, as a spatial land use directive, strives to eradicate poverty and inequality and protect environmental integrity through applying sustainability principles to land use management. A finding in the study is that poverty is concentrated in larger urban areas while limited growth and job creation result in higher poverty rates and more informal settlements.

Four development/growth scenarios are (qualitatively) defined and mapped. The Nama Khoi municipal area is demarcated or identified as a transportation zone in the medium high and the high growth scenarios with a critical role in regional connectivity (e.g. as tourism corridor). In this regard, Springbok (including surrounding settlements) is identified as a regional growth centre. The PSDF expresses concern regarding environmental sensitivities and the protection of strategic assets in the municipal area. Please note that the strategic objectives of the Nama Khoi Municipality do address these issues.

### 1.7.9 Northern Cape Green Hydrogen Strategy

The Northern Cape Green Hydrogen Strategy has six objectives:

- To position the Northern Cape as a future leader in green hydrogen production and export.
- To enable the province's green hydrogen potential through the development of catalytic infrastructure in the form of the planned Boegoebaai Port and Rail development, and adjacent Green Hydrogen Special Economic Zone (SEZ), storage infrastructure, transmission grids, and pipelines.
- To have 5 GW of electrolysis capacity supported by 10 GW of renewable energy generation under construction in the Northern Cape by 2025 – 2026.
- To maximize the job creation, skills development, youth employment, and investment attraction potential of green hydrogen. This will be done through the strategic localisation and reindustrialization of manufacturing aimed at green hydrogen and renewable energy components and products, including attracting tier-1 solar photovoltaic (PV) panel and wind turbine manufacturers to the Northern Cape by 2025.
- To utilize the Northern Cape's green hydrogen generation capacity to support the accelerated decarbonization of the South African economy, especially the large, carbon-intensive industrial base, and to attract heavy industry wishing to 'go green' to relocate to South Africa.

- To utilise green hydrogen and concessional development finance to support a Just Energy Transition in South Africa.

The question is what will be required to implement the strategy and how will this impact the environment, people, services, and infrastructure in the Nama Khoi municipal area and beyond. In brief, the following will be required:

- Many skilled and unskilled workers.
- Administrative capacity to handle regulatory and service-delivery challenges and engagement with communities.
- Availability of large tracks of sparsely populated land. About 17 000 to 20 000 ha will be required for renewable energy generation.
- Housing, social and public amenities, industries, municipal services and infrastructure, roads and railway networks, etc.
- Significant amounts of water and minerals.
- A large electricity grid for the wheeling of renewable energy.

In the roll-out of private- and public-sector investment in the green hydrogen industry, it is imperative for Government to determine and quantify a preferred growth-and-development path that is based on the likely demand for land, services and infrastructure as it relates to local municipalities.

### **1.7.10 Northern Cape Growth and Development Strategy, Vision 2040**

The Northern Cape Growth and Development Plan is the leading instrument in the implementation of the fourth industrial revolution in the province. The document is structured by using the following four drivers: (1) economic transformation, growth and development, (2) social equity and human welfare, (3) environmental sustainability and resilience, and (4) accountable and effective governance.

The report includes the Vision 2040 as ***A Modern, Growing and Successful Economy***. This vision is linked to several development paths for each of the mentioned drivers. In the report, each path is discussed by district together with the listing of comparative advantages and development opportunities. In the following paragraphs, we discuss those elements of each of the 9 (nine) paths which are related to the Nama Khoi Municipality. We start with economic transformation, growth and development as the first driver.

#### **First driver: economic transformation, growth and development**

##### Agriculture and agro-processing

The report refers to the following main agricultural commodity sectors with growth potential:

- Vegetable production.
- Grape cultivation.
- Livestock farming (cattle and sheep production).
- Groundnut production.
- Game farming.

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It is stated that water scarcity and soil salinity represent the main challenges facing agriculture in the Namakwa district. In this regard, water from the Orange River is used for the irrigation and groundwater is used for agricultural, municipal and industrial land use.

### Mining and mineral beneficiation

A significant number of strategic interventions to achieve Vision 2040 are listed such as 'Youth in Mining' but unfortunately, none of these are quantified to make tracking and monitoring possible.

It is stated that the Namakwa District contributes about 19% of the overall provincial mining output and employment, which is second to the more than 50% contribution of the John Taolo Gaetsewe District.

### Tourism market development

The document includes reference to Namakwaland flowers as one of the top ten tourist attractions in the province. Other tourist offerings in the municipal area that are mentioned are star gazing, nature reserves and botanical treasures, desert-like landscapes, hiking and 4x4 trail, mining tours, shipwreck trail, Cape-Namibia route, and the Richtersveld Transfrontier Park which has been awarded World Heritage status. Port Nolloth, Boegoe Bay and Hondeklip Bay are listed as harbours towns (Kleinsee is not listed) with the development of a Diamond Coast Tourism Route identified to link tourism products and to ensure integrated marketing of tourism-related products within the area.

### Development of the energy sector

It is acknowledged that the Northern Cape's comparative advantage in energy resources, lies in the renewables, and specifically solar and wind. The report does include a map with the location of the renewable energy developments but without any indication of such facilities within the Nama Khoi municipal area. However, the potential of renewable energy generation is mentioned through acknowledgement of the Springbok Renewable Energy Development Zone along with several proposed strategic interventions.

### Manufacturing and trade

The gearing of the economy to labour-intensive, export-driven industrialisation was identified as mechanism to reduce the job losses. Again, as with agriculture, the lack of infrastructure was identified as a limiting factor for economic development. The report does identify growth in the manufacturing sector in the Namakwa district of 2.5% per annum between 2010 and 2016. In this regard, the food, beverages and tobacco sub-sector contributed 38% to the manufacturing GVA, followed by metals, metal products, machinery and equipment, which contributed close to 25%. Importantly, and with the Green Hydrogen project announced in 2022, the possible impact of such project has not been considered in this 2019 report.

### Competitive infrastructure development

The report states that infrastructure is regarded as the bedrock for growth and development and to create job opportunities. In this regard, the report identifies shortcomings in the standard and provision of infrastructure (including municipal infrastructure)

related to roads, railways, water, solid waste, sanitation, energy, and information and technology. A key directive to achieve Vision 2040 was identified as the facilitation and coordination of public infrastructure development.

### Innovation and the knowledge economy

The report acknowledges that there is an opportunity gap for government to invest in ICT as it is a key sector towards driving the innovation and knowledge economy. It is stated that broadband e-Infrastructure is required for expanding the province's knowledge and innovation economy.<sup>1</sup> The report states that around 2016, causes of the high unemployment rate were droughts, a decline in demand for construction services and higher building costs. Considering the Vision 2040, it is stated that the empowerment of the previously disadvantaged, skills development and partnerships are key to economic growth.

### Marine economy

It is acknowledged that the marine economy represents a largely untapped development opportunity for the province. Unlocking such development potential however requires a coordinated approach to ensure that benefits accruing is sustainable and localised. The oceans have vast untapped resources but to extract these will require meaningful investment and good policy implementation. If undertaken well, this could result in job creation, new sources of government revenue and limitless opportunities for entrepreneurship.

These issues are partly addressed in the Northern Cape Coastal Management Plan which promotes sustainable coastal development as well as to promote livelihoods in the coastal zone. As part of Operation Phakisa, six (6) critical development areas were identified for the maritime or oceans economy: 1) Marine Transport and Manufacturing, 2) Oil and Gas 3) Aquaculture, 4) Marine Protection and Governance, 5) small harbours development 6) Coastal and Marine Tourism. However, issues that need to be addressed are diamond mining, small-scale fisherman, commercial fishing and tourism.

### **Second driver: social equity and human welfare**

Unemployment is regarded as the biggest driver of poverty in the Northern Cape. In the following paragraphs, we discuss those elements of each of the 5 (five) paths which are related to the Nama Khoi Municipality and associated with social equity and human welfare (as the second driver).

### Social Cohesion and Community participation

A socially inclusive society can only be created when social cohesion improves by addressing inequality and discrimination. A social compact is regarded as a key requirement in achieving the Vision 2040.

### Social protection and Safety

The mechanisms to achieve the Vision 2040 was categorised as safety and social security issues.

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<sup>1</sup> Please note that the Premier of the Northern Cape, in the 2023 State of the Province Address, stated that the implementation of the broadband strategy is in full swing since 2023.

## Education

It was stated that, among others, the following measures are key to achieve the Vision 2040:

- Improved quality of teaching and learning through development.
- Appointment of qualified teachers and developing the necessary skills.
- Higher completion rates in schools.
- Opportunities for higher learning.
- Provide the necessary resources to prepare learners for the 4th Industrial Revolution.

## Health

The following measures were identified, among others, to be required to achieve the Vision 2040:

- Introducing digital technology to revolutionize the way the population interact with health services and to improve synergy between key role players.
- Improve the quality of healthcare services and providers.
- Broaden district-based health programmes, such as the community health worker and midwife programmes.
- Provide affordable access to quality health care.

## Rural development and land reform

The following measures were identified, among others, to be required to achieve the Vision 2040:

- Inclusive rural development and increased access to quality rural infrastructure and services.
- Accelerated land reform and programmes that widens participation in, and ownership of, agricultural production.
- Growth of sustainable rural enterprises and industries.
- Adopting gender-sensitive methods through redress gender imbalances in land ownership.

## **Third driver: environmental sustainability and resilience**

Improved environmental sustainability and human settlement development are the key directives associated with this driver. Environmental sustainability included, among others, the following measures to advance the Vision 2040: actions to combat climate change, people-centred land and water systems, launching of awareness programmes, and promoting the sustainable use of water resources. Human settlement development was discussed by considering integrated planning, racial segregation, informal settlements, land markets and housing.

## **Fourth driver: accountable and effective governance**

The fourth driver was considered through identifying the following paths: development state, international relations and local government. In this regard, the next paragraphs we discuss, in brief, the developmental state and local government.

## Developmental state

The need for a social compact, as mentioned, was again highlighted in the context of a more active citizenry, capable and developmental government institutions and strong leadership throughout society, working together. In this regard, the implementation and monitoring of the Provincial Growth and Development Plan, Vision 2040, depends on such a compact.

### Local Government

The Integrated Development Plan, participation and the forming of partnerships were identified as the coherent tools to move local government from being “government” (the power to govern) to the delivery of “governance” (the act of governing).

The report analysed the financial viability of municipalities with most municipalities being unable to meet financial obligations. In this regard, the report made the following recommendations:

- Develop and implement credible credit control and debt collection policies to improve revenue collection and outstanding debt.
- Implement an effective query handling system.
- Implement a data cleansing project.
- Development of municipal specific revenue enhancement initiatives.
- Fill key vacant positions.
- Improve accountability within the local government sphere by strengthening the oversight structures for effectiveness.
- Implement consequence management.
- Ensure an affordable payment agreement with creditors.

Spatial planning was also discussed as an element of governance by referring to the implementation of legislative requirements, i.e. Spatial Planning and Land Use Management Act, Act 16 of 2013. Lastly, the report stated the better use of spatial data in an integrated and regularly updated spatial information system which will track and monitor growth.

### **1.7.11 Northern Cape Catalytic Projects, August 2024<sup>2</sup>**

The document outlines the Provincial Development Catalytic Projects in line with the Provincial Growth and Development Plan, Vision 2024, and those priorities stated by the President of South Africa. Essentially, the projects are designed to contribute to the following three strategic priorities as listed in the Medium-Term Development Plan (MTDP) for 2024-2029:

- Inclusive economic growth and job creation.
- Maintaining and optimizing the social wage.
- Building a capable, ethical, and developmental state.

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<sup>2</sup> Northern Cape Catalytic Projects, Northern Cape Provincial Government, Office of the Premier, August 2024.

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As such, the MTDP will have a greater focus through a reduction in number of interventions and the monitoring of development outcomes, while the District Development Model will serve as the framework for intergovernmental coordination. The following section includes those projects with a development footprint in the Nama Khoi Municipality.

- Northern Cape Development corridor: this corridor consists of (1) industrial parks, special economic zones, (2) logistics hub, (3) irrigation schemes, and (4) the development of the Boegoebaai port for future exports and green hydrogen production facilities.
- Establishing the Namakwa Special Economic Zone in Aggeneys in neighbouring municipal area.
- The Boegoebaai GH2 Development programme and the Northern Cape Green Hydrogen (GH2) Project with identified milestones up until 2026. These include a municipal bulk infrastructure plan.
- Namakwa Irrigation Development with 11 projects along the lower Orange River targeting arable land with water rights.
  - Total budget: R2 billion.
- Replacement of one school in the Namakwa District Municipality.
  - Funding timeline: 2024/2025 – 2028/2029.
- Grant funding to accelerate construction, maintenance, upgrading and rehabilitation of new and existing infrastructure in education, viz. education infrastructure grant and social infrastructure backlogs grant.
  - Funding timeline: 2024/2025 – 2026/2027.
- Housing projects as part of the 1 Billion Housing Project: 143 houses (45 in Bergsig, 69 in Nababeep, 29 in Concordia).
- Programmes to fund youth development and skills development, viz. Service SETA project and MERSETA project.
  - Funding timeline: 2024 – 2027.
- A number of projects identified under the Sport, Arts and Culture banner, e.g. community art centres, build new libraries, digitisation of records, heritage route projects, and celebrations of national days (all with the funding timeline until 2028/2029).
- Establish provincial SIU offices.
- Construct a new Governance and Architecture Model as well as a Provincial Governance Coordination and Service Delivery Model. The latter to ensure the integrated working of all provincial councils and committees.

### NAMAKWA DISTRICT

#### **1.7.12 Namakwa District Growth and Development Strategy**

The Namakwa District Growth and Development Strategy (NCGDS) promotes a shared vision within the goals of reducing poverty and improving the quality of life all citizens. The NDGDS is based on the following principles:

- 2 Integrated, sustainable, holistic and participatory growth and development,
- 3 Providing for the needs of all the people,
- 4 Ensuring community and/or beneficiary involvement and ownership,
- 5 Long term sustainability on all levels,

6 Equitable socio-economic development with equitable benefits for all.

### **1.6.11 District IDP Framework**

The District IDP Framework prepared by the Namakwa District Municipality was adopted by stakeholders. In this regard, it is confirmed that the preparation of the Nama Khoi Municipality's IDP is aligned to the district-wide planning process.

CHAPTER 2: PROFILE OF THE MUNICIPAL AREA

This chapter includes a detailed analysis of spatial, social, environmental and economic elements that shaped the pattern of development in the municipal area.

The purpose of profiling the municipal area is threefold: (a) to serve as reference framework for integrated development planning, (b) to better understand and report on the urban and rural context, and (c) to track, measure and consider change over time. The work done includes a situational analysis which informed our understanding of the environment within which government operates.

2.1 GEOGRAPHIC CONTEXT

The Nama Khoi municipal area is one of the ‘pearls’ of the Northern Cape sub-regions, characterised by a mix of unique and high-quality mineral, environmental and heritage assets. A key challenge is to conserve and enhance these assets in a changing setting. The land extent of the Nama Khoi municipal area is about 14 921 km<sup>2</sup> and includes the urban areas of Springbok, Steinkopf, Vioolsdrif, Kleinzee, Concordia, Nababeep, Okiep, Rooiwinkel, Kommaggas, Buffelsrivier, Bulletrap, Goodhouse and Carolusbuerg, as well as rural farmland. Springbok is the administrative centre of the Nama Khoi Municipality as well as the Namakwa District Municipality. The municipal area has an international boundary with Namibia to the north, the Richtersveld Municipality and the Atlantic Ocean is bordering on the western side, the Khai-Ma Municipality is adjacent to the east and the Kamiesberg Municipality to the south (see figure below).

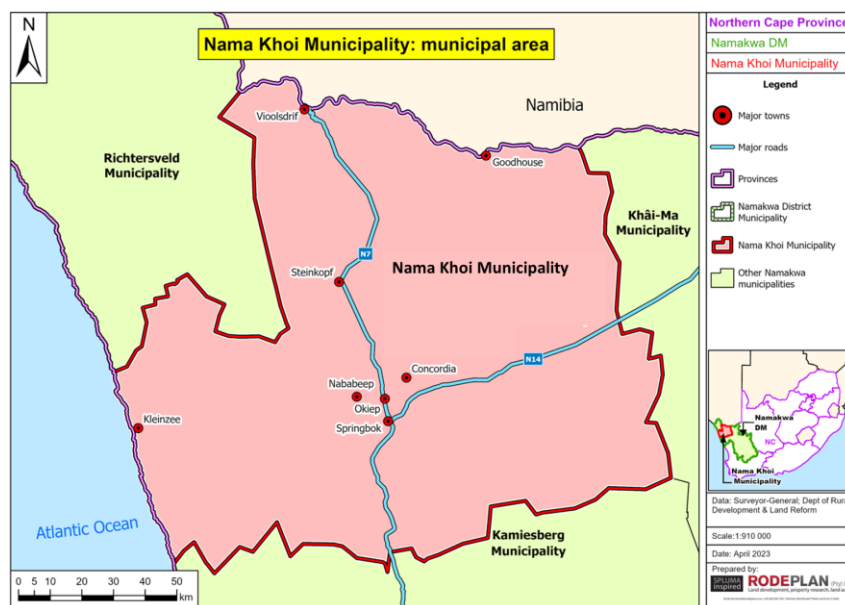


Figure 1: Municipal Area

The municipal area has a very strategic location in terms of the national road transport corridors. The N7 traverses the area from north to south and links Namibia and the Western Cape Province, while the N14, with an east-west orientation, links onto the N7 at Springbok (see **Figure 2**). See maps below for the location of the municipal area in the provincial and district context.

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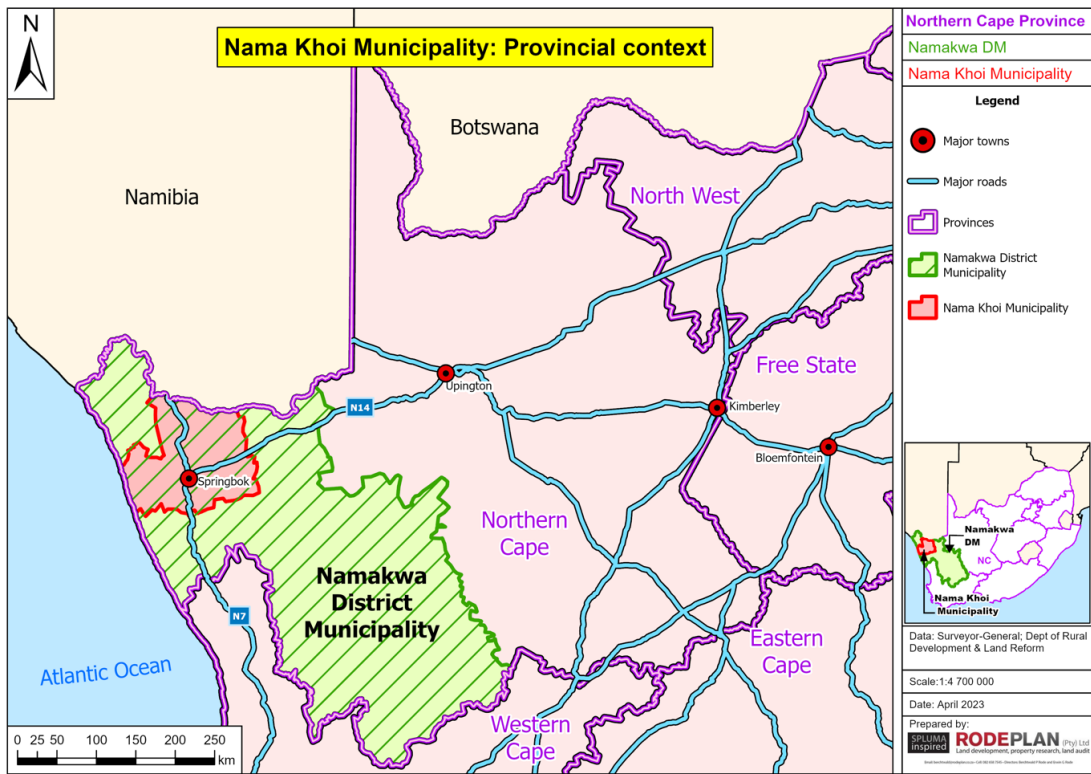


Figure 2: Provincial Context

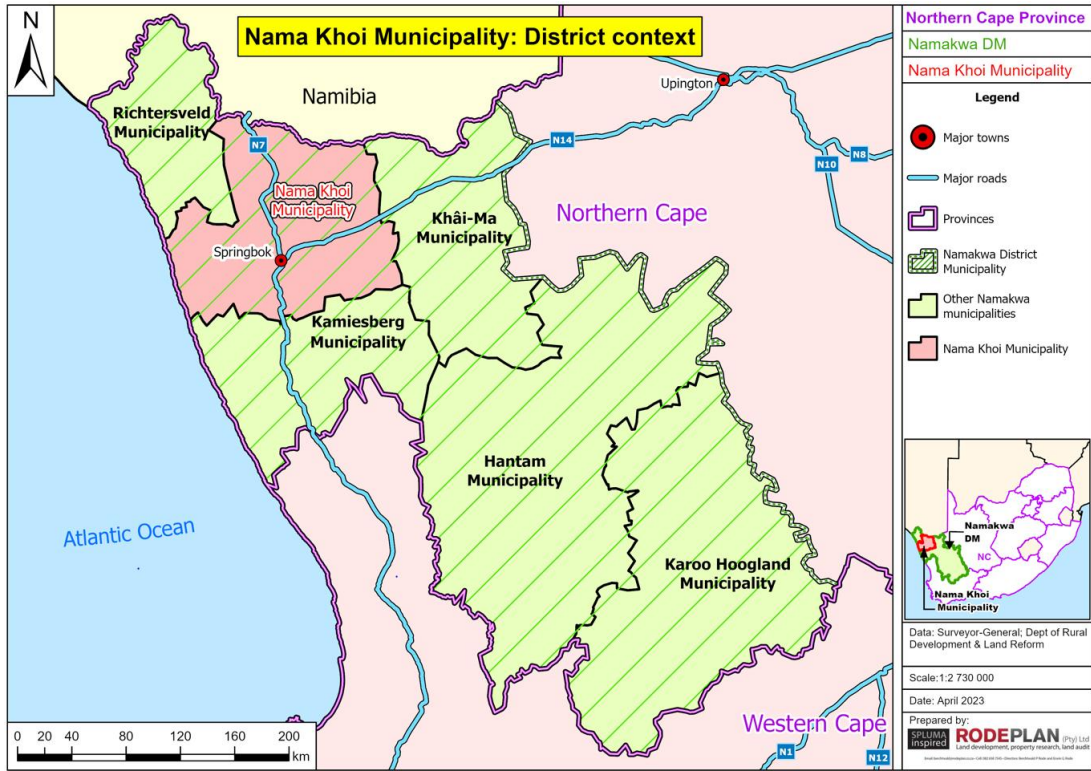


Figure 3: District Context

## Ward Delineation

The Nama Khoi Municipality consists of 9 wards of which most have an urban and rural population (see maps below).

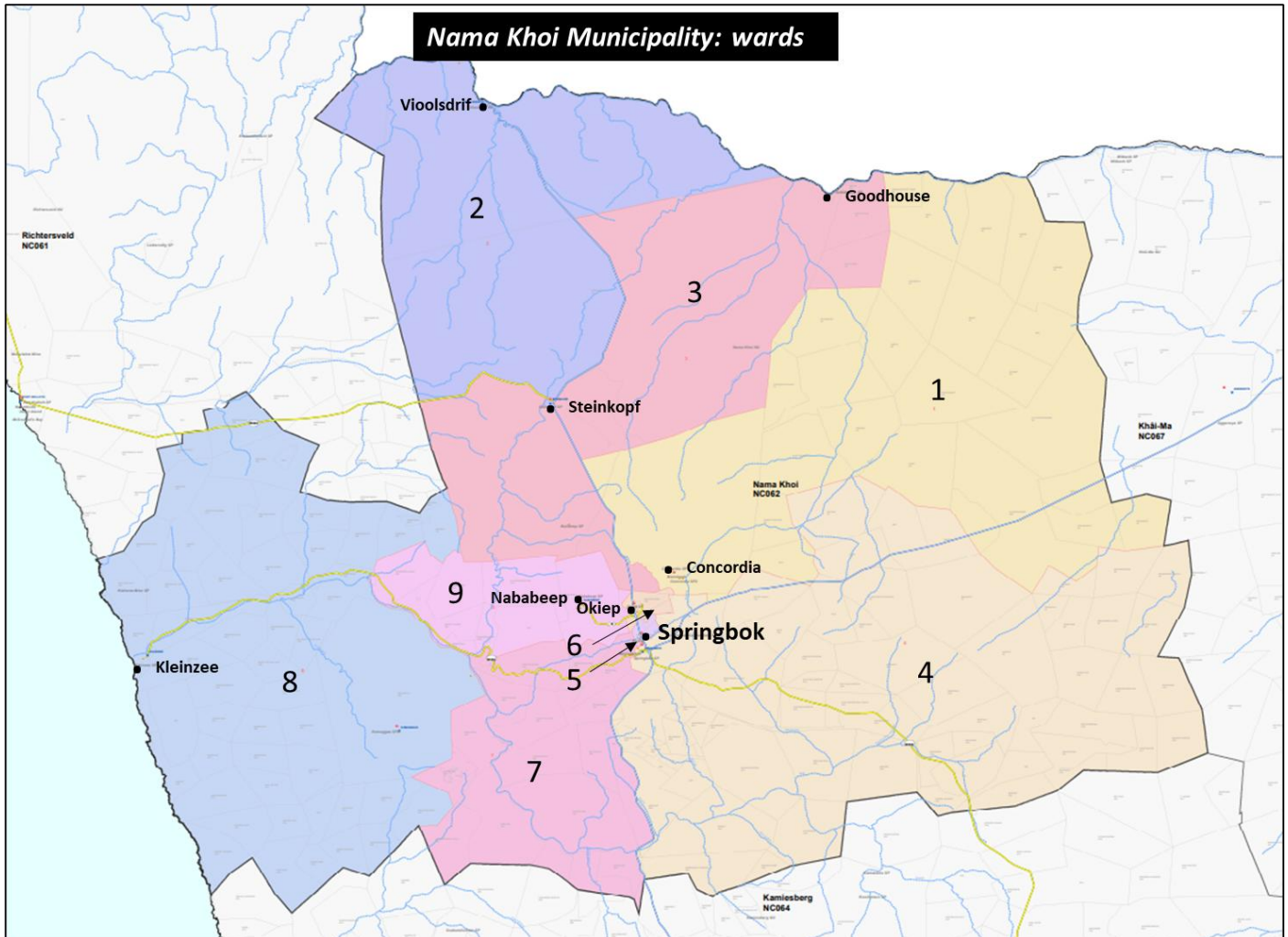


Figure 4: Ward Delineation

## 2.2 POPULATION

The table below includes the size of the population and the number of households in the municipal area in 2011, 2022 and 2024.<sup>3</sup> It is estimated that 71 809 persons reside currently in the Nama Khoi municipal area which constitutes 15 610 households. Considering the Census 2011 and Census 2022 population numbers, an above 40% population growth rate has been recorded over the eleven-year period.

<sup>3</sup>The total population for 2024 was calculated by using StatsSA reported annual growth rate of 3.4%, and exponential growth.

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Population of Nama Khoi Municipality			
Indicator	2011	2022	2024
Number of people	47 014	67 089	71 809
Number of households	-	14 579	15 610
People per household	-	4.6	4.6

Table 5: Population of Nama Khoi Municipality

### Population by Race Grouping

Population by Race Grouping (2022 and approximate)				
Indicator	Black-African	Coloured	White	Asian
Number of persons	3246	59 646	3503	390
Proportional share of total population (rounded)	5%	89%	5%	0.5%

Table 6: Population by Race Grouping

The Coloured population grouping comprised about 89% of the Municipality's population in 2022. It is stated that, if anything, this composition would not have changed over the two-year period since 2022.

### Population by Age Grouping

Population by Age Grouping (2022 and approximate)	
Indicator	Number of persons and as a percentage of total population
Age grouping: 0-14	14 348
Proportional share of total population (rounded)	21%
Age grouping: 15-64	45 728
Proportional share of total population (rounded)	68%
Age grouping: 65+	7012

Table 7: Population by Age Grouping

The 15-64 age group (or working age population) is about 68% as proportional share of the total population.

## 2.3 HOUSEHOLD INCOME

The *Gini Coefficient* (current income per capita and adjusted) for the Nama Khoi Municipality in 2024 (and 2022 and 2023) was 0.61 which is slightly better than in 2021 when it was 0.62. A Gini Coefficient of 1 represents perfect income inequality and perfect equality has a value of 0. Thus, relative income inequality exists in the municipal area but with the long-term trend showing less income inequality over time, i.e. 0.66 in 2010 and 0.62 in 2020. The *Gini Coefficient* for the Nama Khoi Municipality in 2024 was marginally better than the Namakwa district (0.62) and significantly better than the Northern Cape Province (0.63) and South Africa (0.67).

## CHAPTER 2

*Income per capita* in Nama Khoi Municipality was R159,476.52 in 2024, this was higher than the Namakwa district's value of R122,530.41, higher than the Northern Cape (R95,698.96), and higher than the South African value (R90,212.38). *Income per household* in Nama Khoi Municipality was R574,389.97 in 2024, this was higher than the Namakwa district's value of R424,071.84, higher than the Northern Cape (R366,146.56), and higher than the South African value (R323,591.85).

Almost 20% of all households in the municipal area have an annual average household income less than about R40 000. The table below includes household income and expenditure by using current prices.

Household Income and Expenditure	
Indicator	Comparing income/expenditure over the 2015–2024 period by using current prices
Current income	The amount available to households increased steadily since 2015 but decreased in 2020 with significant gains since 2021 to much higher levels than pre-Covid levels.
Disposable income (Current income less taxes on income and wealth)	The amount available to households increased steadily since 2015 but decreased in 2020 with significant gains since 2021 to much higher levels than pre-Covid levels.
Durable goods (e.g. furniture, computers, recreational goods)	Purchase of durable goods increased steadily since 2015 but decreased in 2020 with significant gains since 2021 to much higher levels than pre-Covid levels.
Semi-durable goods (e.g. clothing)	Purchase of semi-durable goods increased steadily since 2015 but decreased in 2020 with gains since 2021 to much higher levels than pre-Covid levels.
Non-durable goods (e.g. food, beverages, tobacco)	Purchase of non-durable goods increased steadily since 2015 but decreased in 2020 with gains since 2021 to much higher levels than pre-Covid levels.
Services (e.g. rent, transport, medical)	Spending on 'services' increased steadily since 2015 but decreased in 2020 with gains since 2021 to much higher levels than pre-Covid levels.

Table 8: Household Income and Expenditure

A concern must be the erosion of the municipal tax base and whether people can pay for services impacting on the Municipality's self-generated revenue. It is reported that a stagnant or declining national economy has had a negative impact on the incomes of South African cities and that the country has yet to bounce back to pre-2020 levels post the Covid lockdowns, and that climate change and the continuing energy crisis will affect the metros.<sup>4</sup>

## 2.4 HEALTH

### Health care facilities

In 2023, there were 48 types of health facilities in the municipal area as indicated in the table below.

Health Care Facilities (in 2019)	
Indicator	Number
District Hospitals	1
Other Hospitals	1

<sup>4</sup> Poor municipal management erodes willingness to pay for... (dailymaverick.co.za).

## CHAPTER 2

Health Care Facilities (in 2019)	
Indicator	Number
Private Hospital	1
Community Health Centre	1
Clinics	14
Satellite Clinics	5
Other Primary Health Care Centres	9
EHS LG Service	3
Other Health Facilities (including general practitioners and pharmacies)	13

Table 9: Health Care Facilities (in 2023)

### Persons with AIDS / HIV

In 2024, the HIV prevalence in Nama Khoi Municipality was 66 per 1 000 population. This number was lower than that of Namakwa district (69), lower than that of the Northern Cape (92) and lower than that of South Africa (127). It is estimated that there were 19 AIDS-related deaths (all genders) in 2024 which is fewer than the number of similar deaths in previous years.

## 2.5 SAFETY AND SECURITY

The table below provides a summary of the crime statistics (adjusted) in the Nama Khoi Municipality in 2019, 2022 and 2024 respectively. The crime situation can be described as volatile due to the number of crimes committed by type in 2024 being higher and others lower than in 2019. However, and compared to the 2022 numbers, the overall crime situation worsened except for a decrease in the number of (1) contact- and property-related crimes and (2) stock theft.

Safety and Security: Nama Khoi Municipality			
Type/Indicator	2019	2022	2024
Murder	4	11	13
Sexual Offences	63	56	56
Common assault	204	242	280
Common robbery	39	19	22
Carjacking	1	0	0
Contact-related crimes	158	203	198
Property-related crimes	431	463	401
Stock theft	27	34	31
Drug-related crime	423	246	460
Driving under the influence of alcohol or drugs	32	21	26
Kidnapping	2	3	6

Table 10: Safety and Security: Nama Khoi Municipality

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### 2.6 EDUCATION

In 2023, 23.2% of the population (15 945 persons) in the Nama Khoi municipal area had either matric or a higher qualification, while less than 1% had no schooling. In 2023, almost 70% of all persons in the municipal area were considered literate.

Education		
Indicator	2020	2023
Functionally literate	43 357	46 402
Functionally literate rate (%)	67	68
Functionally illiterate	18 059	18 730

Table 11: Education

### 2.7 ACCESS TO SERVICES AND HOUSING

The table below indicates that, in 2023, about 95% of all households in the Nama Khoi Municipality lived in formal housing (brick or concrete block structures). This percentage of households increased by 4% since 2015, while the proportion of households occupying backyard and/or informal structures increased slightly to 2% over the 7-year period.

There has been an improvement in the delivery of electricity, water, and sanitation services between 2015 and 2022. However, in 2023, refuse removal by the Municipality at least once a week is available to fewer households *as a percentage share of all households* compared to 2015.

Access to Services and Housing (number of households)				
Indicator	2015	% of HHs	2023	% of HHs
<b>Dwelling</b>				
House/ brick structure/ Flat/ Cluster/ Semi-detached	11 950	91%	18 002	95%
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	231	1.7%	380	2%
Informal dwelling/ Shack (not in backyard)	207	1.5%	190	1%
<b>Electricity</b>				
Electricity for lighting (including generator)	12 409	95%	19 062	100%
<b>Refuse</b>				
Refuse removed by local authority/private company/community members at least once a week	11 472	88%	16 202	85%
<b>Sewerage</b>				
Flush or chemical toilet	10 121	77%	16 800	88%
Pit latrine/ bucket system	2419	18%	1904	10%
<b>Water</b>				
Piped water inside dwelling	11 870	91%	16 438	86%
Piped water inside yard	-	-	2300	12%

Table 12: Access to Services and Housing

## CHAPTER 2

### 2.8 GRANT DEPENDENCY

The number of social grants allocated in the Northern Cape Province in 2023 represents 526 417 cases compared to 497 773 cases in 2021. The number of grants allocated by type was as follows:

- Social Relief of Distress: 28 in 2023 and 16 in 2021
- Adult and Old-age Grants: 178 094 in 2023 and 157 503 in 2021
- Children’s Grants: 348 241 in 2023 and 340 254 in 2021

### 2.9 ECONOMIC OVERVIEW

The economy in the Nama Khoi Municipality contributed 56.8% of the 2023 Gross Value Added (GVA) in the Namakwa District and 6.4% of the 2023 GVA in the Northern Cape Province — down from 6.6% in 2022.

The GVA trends relating to the rand value contribution by the primary, secondary and tertiary sectors of the Nama Khoi economy indicate increased amounts (as can be expected) in all three sectors from 2010 to 2023, with an exceptional increase in the primary sector contribution since 2015 (see table below. In this regard, the **primary sector** contribution to the Nama Khoi economy in 2023 was about 45% or R4099 million (an increased percentage share of more than 10% from the 2010 and 2015 contributions). However, the growth rate of the secondary and tertiary sectors slowed over the 8-year period between 2015 and 2023. The **secondary sector** contributed about 10% or R886 million (about the same percentage share contribution as in 2010 and 2015). Interestingly, the percentage share contribution by the **tertiary sector** in 2023 to the total GVA generated in the Nama Khoi municipal area was 45% or R4091 million compared to 53% or R1793 million in 2010 and 53% or R2572 in 2015.

The table below provides a summary by sector and subsector of the Municipality’s GVA in 2010, 2015 and 2023. It shows the combined contribution by all sectors was R3412 million in 2010, R4830 million in 2015 and by 2023 the economy grew significantly to R9076 million. Also included are percentage growth rates by sector and subsector for the 5-year increment between 2010 and 2015 and the 8-year increment between 2015 and 2023.

Economy of Nama Khoi Municipality: Gross value added at basic prices (R millions current prices)					
Industry	2010	2015	% change (2010 to 2015)	2023	% change (2015 to 2023)
<b>Primary sector</b>	<b>1333</b>	<b>1790</b>	<b>34.2%</b>	<b>4099</b>	<b>128%</b>
Agriculture, forestry and fishing	89	125	40.4%	197	57%
Mining (and quarrying)	1244	1664	33.7%	3901	134%
<b>Secondary sector</b>	<b>286</b>	<b>468</b>	<b>63.6%</b>	<b>886</b>	<b>89%</b>
Manufacturing	125	160	28%	338	111%
Electricity, gas and water	76	186	144.7%	430	131%
Construction	84	121	44%	118	-2%
<b>Tertiary sector</b>	<b>1793</b>	<b>2572</b>	<b>43.4%</b>	<b>4091</b>	<b>59%</b>

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Economy of Nama Khoi Municipality: Gross value added at basic prices (R millions current prices)					
Industry	2010	2015	% change (2010 to 2015)	2023	% change (2015 to 2023)
Wholesale and retail trade, catering and accommodation	425	564	32.7%	763	35%
Transport, storage and communication	293	443	51.1%	567	28%
Finance, insurance, real estate and business services	419	547	30.5%	784	43%
General government	203	334	64.5%	750	125%
Community, social and personal services	452	681	50.6%	1228	80%
<b>TOTAL CONTRIBUTION</b>	<b>3412</b>	<b>4830</b>		<b>9076</b>	

Table 13: Economy of Nama Khoi Municipality

The growth rate of the two subsectors in the primary sector for the 8-year period between 2015 and 2023, was higher than the preceding 5-year period with exceptional growth in the mining subsector. The growth, since 2015, in the following three subsectors in the secondary and tertiary economic sectors was lower than the preceding 5-year period: (1) electricity, gas and water, (2) construction, and (3) transport, storage and communication. The other subsectors had growing trends which reflect a growing economy.

The mining subsector is by far the largest subsector in the *primary sector* – almost 95% of the total contribution in rand value in 2023 and up from 92% in 2015. Notable was the decline in the contribution of the construction subsector to the *secondary sector*, which was significantly less in rand value in 2023 (R118 million) than in 2015 (R121 million) but up from R113 million in 2021.

In the *secondary sector*, the electricity, gas and water subsector contributed about half of the combined rand value of the sector (R430 million of R886 million). In the *tertiary sector*, the percentage share contribution in rand value of the community, social and personal services subsector is about 30% of the total contribution while the other four subsectors contribute between 15% and 20% respectively.

A **Location Quotient (LQ)** is a measure of a comparative advantage for a specific economic area. It indicates that a relatively more (or less) competitive production function for a product or service exists in a specific local economy compared to the aggregate economy. For example, if the local economy is more specialised in mining than the district, the LQ for the local economy will be more than 1 with 1 meaning equally specialised. The next paragraph considered the *Location Quotient* for the Nama Khoi Municipality relative to the Namakwa district, Northern Cape Province and South Africa for the primary, secondary and tertiary sectors.

Nama Khoi Municipality has a *comparative advantage* in the primary sector compared to the district (1.15 in 2024 and 1.13 in 2021), Northern Cape (1.55 in 2024 and 1.54 in 2021) and South Africa (4.75 in 2023 and 4.53 in 2021). At the secondary level, Nama Khoi also has a *comparative advantage* relative to the district (1.13 in 2024 and 1.12 in 2021) and Northern Cape (1.06 in 2024 and 1.01 in 2021) with a *comparative disadvantage* in this sector if compared country-wide (0.49 in 2024 and 0.47 in 2021).

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An assessment of the tertiary sector suggests that Nama Khoi has a *comparative disadvantage* when compared to Namakwa district (0.91 in 2024), Northern Cape Province (0.81 in 2024) and South Africa (0.74 in 2024).

A **Tress analysis** determines the level of diversification or concentration of the economy for a geographical area. A Tress Index of zero represents a totally diversified economy, while an Index of closer to 100 indicates a more concentrated or vulnerable economy to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. The 10 Industry Tress Index (in 2024) for the Nama Khoi economy hovers around 50, which suggests an economy that is neither diversified nor concentrated but has diversification among certain economic sectors and concentration among others. The inclusion of additional subsectors to represent either 22 or 50 industries (80.5 and 80.2 respectively in 2024 and 80.9 and 80.5 in 2021), results in rather different outcomes, whereby the local economy is concentrated and vulnerable and/or susceptible to exogenous factors. The district's Tress Index of around 40 as measured by 10 industries suggests that in the district economy there is diversification among certain economic sectors. Over the 22 and 50 industries, largely the same pattern applies as in the local economy.

### 2.10 EMPLOYMENT

In the Nama Khoi Municipality, 12 621 (or 27%) of the working age population was formally employed in 2023, compared to 11 947 (or 36%) in 2015, i.e. a significant percentage decrease in formal employment since 2015 (see **Table 14**). Similarly, there was a decrease in the number of informally employed as a percentage of the working age population, which stood at 12% in 2015 and 6.2% in 2023, which is a further decreased percentage since 2021 (6.9%). The unemployment rate (percentage) in 2023 was estimated at 23.4% (or 4763 persons) which is significantly higher than in 2015 when the rate was only 17.16% (or 3293 persons). The table below includes the employment status of the working-age population in the Nama Khoi Municipality for 2015 and 2023.

Employment/Unemployment		
Indicator	2015	2023
Working age population: 15-64	33 056	46771
Proportional share of total population (rounded)	69.3%	685
Labour force participation rate (%) <sup>5</sup>	58.1%	43%
Employed - formal	11 947	12 621
Employed - informal	3976	2946
Unemployment rate (%)	17.1%	23.4%

Table 14: Employment Status of the working-age population

The unemployment rate of the youth (persons aged between 15 and 34) in 2023 was a concerning 35%, which is significantly worse than the 25.8% in 2015 (see **Table 15**), i.e. job losses occurred over the last decade. In this regard, the number of employed persons in the same age grouping in 2023 (4854) was less than in 2015 when 5742 persons were employed.

<sup>5</sup> The percentage of the civilian noninstitutional population 16 years and older that is working or actively looking for work.

Youth Employment/Unemployment		
Indicator	2015	2023
Working age population: Youth 15-34	15 202	21 504
Employed (15-34)	5742	4854
Unemployed (15-34)	1995	2609
Not economically active (15-34)	6889	14 041
Unemployment rate (%)	25.8%	35%

*Table 15: Youth Employment/Unemployment*

### 2.11 BUILDING ACTIVITY

Please note that statistics on building plans passed do not represent actual building activity in the Nama Khoi Municipality, hence, buildings completed are used.

The square metreage of *new residential building space* completed in the municipal area over the period 2015 to 2023 averaged around 7859m<sup>2</sup> per annum, with 12 427m<sup>2</sup> of building space created in 2021 which is significantly more than in each of the preceding 6 years. Interestingly, in 2022, only 7866 m<sup>2</sup> were completed as part of 42 units which is equal to residential building activity in 2020, i.e. during the Covid-19 pandemic. An annual average of 44 *new residential units* was erected over this 9-year period, with 62 built in 2021 of which 56 were dwelling houses larger than 80 m<sup>2</sup>. This low annual average of *new residential units* means large-scale developments of low-cost housing have not occurred between 2015 and 2023 with only 56 houses smaller than 80 m<sup>2</sup> recorded as newly build over this period.

Concerning is the annual average for *new non-residential units* erected between 2015 and 2023, which is less than 5 units per year. This included, in 2021, only 4 buildings in the church, sport and recreation club cluster, and, in 2022, 5 buildings in the industrial and warehouse cluster. In 2023, the new non-residential space was recorded as one unit for office and shopping space respectively. Hence, the square metreage of *new non-residential building space* completed in the municipal area over the same period averaged only 1434m<sup>2</sup> per annum.

In addition to the low building activity of new space between 2015 and 2023, more than 80% of the bulk of space created through additions and alterations was work on existing residential buildings.

### 2.12 INVESTMENT TYPOLOGY

The 2018 Provincial Spatial Development Framework (PSDF) categorises the Nama-Khoi Municipality as having low social needs and high development potential. In addition, the PSDF identifies Springbok as a regional growth centre, lending the municipal area to prioritised (public and private) investment in economic infrastructure. Springbok was also identified in the review of the District SDF as a regional development anchor.<sup>6</sup> Importantly, the Nama Khoi municipal area is referenced in the PSDF as having prominence

<sup>6</sup> Review and development of the SDF for Namakwa District Municipality: Working session, March 2023.

regarding a road corridor as well as tourism, biodiversity conservation, mining and agriculture. Furthermore, the stretch of coastline in the municipal area has been identified as a fishing and mariculture corridor.<sup>7</sup>

Please note that the PSDF obviously has not referenced the recently announced national Green Hydrogen Programme and the development of a green hydrogen corridor stretching along the west coast. This programme includes nine projects with four located in the Northern Cape, viz. the Prieska Power Reserve, Ubuntu Green Energy Hydrogen Project, Upilanga Solar and Green H2 Park and Boegoebaai Green Hydrogen Development Programme).

The review and development of the SDF for Namakwa District Municipality is an ongoing process and confirms the strategic location of the municipal area in terms of the national road transport corridors. This review process also identifies the following mega/catalytic projects impacting on the Nama Khoi Municipality<sup>8</sup>:

- Proposed connector road and rail route from Boegoebaai eastwards past Steinkopf towards Kuruman
- Namakwa Strategic Economic Zone
- Vioolsdrif dam
- Namakwa irrigation development
- Desalination plant (in Port Nolloth)
- Green Hydrogen Strategy
- Agri-parks programme
- Renewable energy (solar/wind)
- Port Nolloth harbour revitalisation
- Regional hospital
- Revitalisation of regional airport
- Tourism gateway
- Disaster Management Centre
- Human Settlements project (CEF) in Steinkopf, Bergsig, Vaalwater and Nababeep
- Farmer Production Support Unit in Goodhouse
- Springbok as Agri Hub, Water and Sanitation project (CEF), and Supply Chain Centre.

The district SDF also proposes the review of the Nama Khoi SDF.

### 2.13 CLIMATE CHANGE

Climate change poses a systemic challenge to the sustainability, growth and development of urban areas and cannot be addressed separately from other socio-economic factors. Urban resilience is seen as a disaster-risk reduction and mitigation intervention in

<sup>7</sup> Review and development of the SDF for Namakwa District Municipality: Working session, March 2023.

<sup>8</sup> Namakwa District Spatial Development Framework, June 2023.

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the planning and management of urban areas and is most successful when all levels of government have shared goals and mechanisms for vertical and horizontal integration to address disaster risk, sustainable development, environment protection and climate action.<sup>9</sup> This requirement and others have been addressed in the district-wide climate change vulnerability assessment and response plan.<sup>10</sup>

It is projected that there will be a general drying trend in the western part of the country over the period 2030–2045, including the Nama-Khoi municipal area (see map below). There is some agreement that areas where either increasing or decreasing rainfall volumes are expected, rainfall will be focused into a shorter timeframe. Some areas are exhibiting a shifting in the rainfall onset and cessation timing and the rain season is decreasing in length. While it is generally expected that there will be a decrease in the number of rainfall days each year, it's highly likely that there will be an increase in precipitation intensity and the occurrence of more extreme events when it does rain. This leaves increased exposure to hazards such as floods, earthquakes, fires, infectious diseases, industrial accidents, etc. in urban areas is increasing as a result of high concentrations of people, buildings and infrastructure.

Prevailing socio-economic conditions and the use and development of (urban and rural) land are key determinants of climate vulnerability. In this regard, the Municipality must respond to climate change by adopting and implementing specific adaptation options, i.e. avoid vulnerability to climate-change impacts or adjust the (urban) environment to minimise vulnerability. The avoidance-driven strategy entails the choice of location for different land uses (and people) as the *adaptive mechanism*. This approach relies on preventing development from compromising the capacity of ecological infrastructure to absorb the negative impacts of climate change. The other primary *adaptive mechanism* (minimisation strategy) is to optimise design (e.g. of neighbourhoods) to lower sensitivity to climate change impacts. It is also necessary that progressive planning and risk assessment be done to minimize the effects of climate change.

The district-wide vulnerability assessment does propose the drafting of sector response plans to provide guidance to all stakeholders in addressing climate change.

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<sup>9</sup> Urban resilience is identified as a cross-cutting issue in the Integrated Urban Development Framework.

<sup>10</sup> Namakwa District Municipality Climate Change Vulnerability Assessment and Response Plan, February 2023.

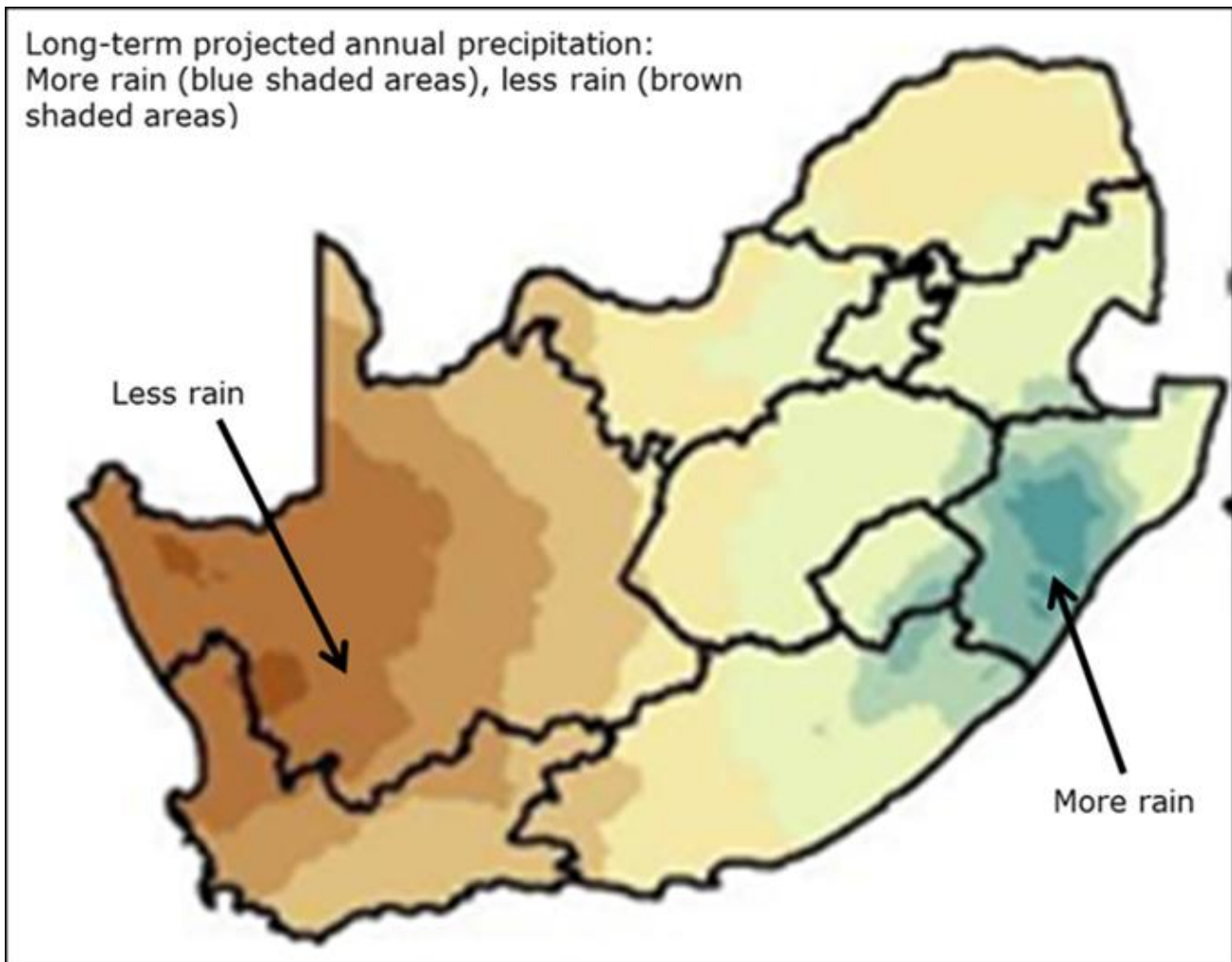


Figure 5: Climate Change

## 2.14 BIODIVERSITY

The Nama Khoi municipal area covers four distinct biogeographical regions, namely: (1) Orange River valley in the north with very dry desert conditions, (2) coastal plains in the west, (3) granite hills that straddle the escarpment in the middle segment of the municipal area with (4) low lying Bushmanland plains to the east. Rainfall patterns range from consistent winter rainfall to more unreliable summer rainfall with a variability of between 50mm to 350mm between the low-lying areas and the less arid peaks. The presence of the cold Atlantic Ocean in the west impacts on temperatures and provides coastal fog and heavy dew during the winter months. The municipal area includes 37 recognised vegetation types of which 23 are endemic to the area that demonstrates the high levels of diversity in the area. Land use is dictated by the availability of water but include natural veld, livestock grazing and mining activities. The municipal area contains multiple land segments classified as very high and high biodiversity sensitive areas. The biodiversity profile of the municipal area classifies these areas as under threat with several agents, e.g. veld

management and harvesting of natural resources, responsible for such losses.<sup>11</sup> Although the report does acknowledge limitations in the study and the recommendations, the following measures are proposed to combat any further biodiversity loss: establish protected areas and conservancies, implement the stewardship programme, alter the patterns of land use, better veld management and predator control, and manage the harvesting of natural resources. Among others, the introduction of biodiversity categories for land use planning is proposed to address the land use issue.

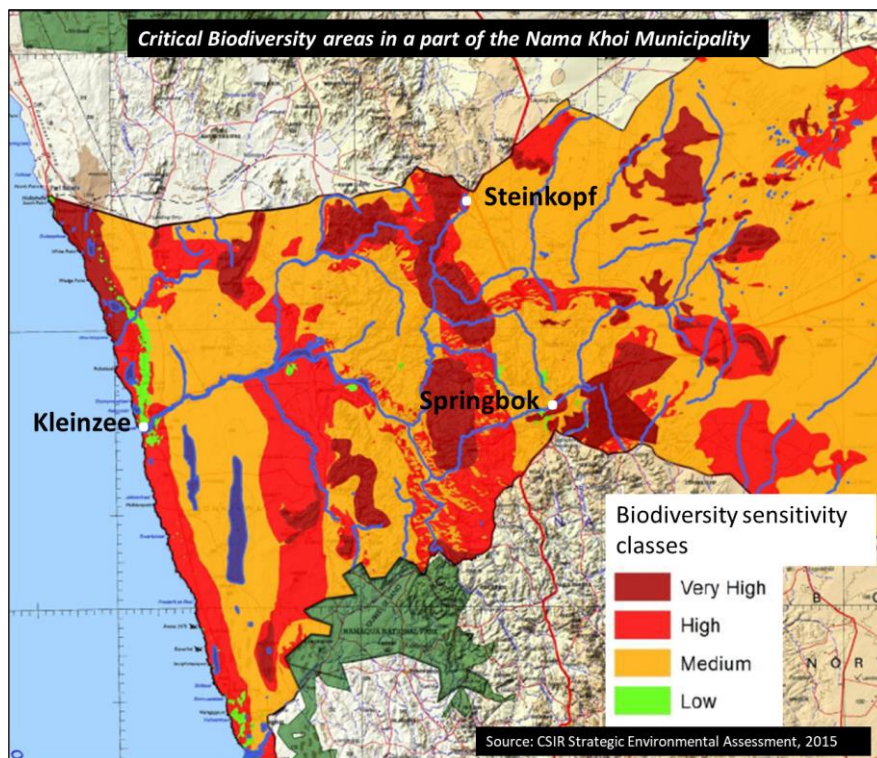


Figure 6: Biodiversity

### Coastal Zone Management

The coastal area of the Nama Khoi Municipality can be described as a 65km (as the crow flies) coastline on the west coast of South Africa stretching north and south of Kleinzee for 20 km and 45 km respectively. This area is entirely within the Strandveld Coastal Zone and characterised by diamond mining, coastal access roads, degraded land, and neglected coastal tourism infrastructure. In this regard, the Kleinzee community identified the following coastal-related needs:

1. Upgrade access roads to the coast.
2. Mining /Recycling Project.
3. Develop opportunities for small miners.
4. Facilitate agriculture projects, e.g. abalone farming.

<sup>11</sup> Namakwa District Municipality Biodiversity Profile, Nama Khoi Municipality, undated.

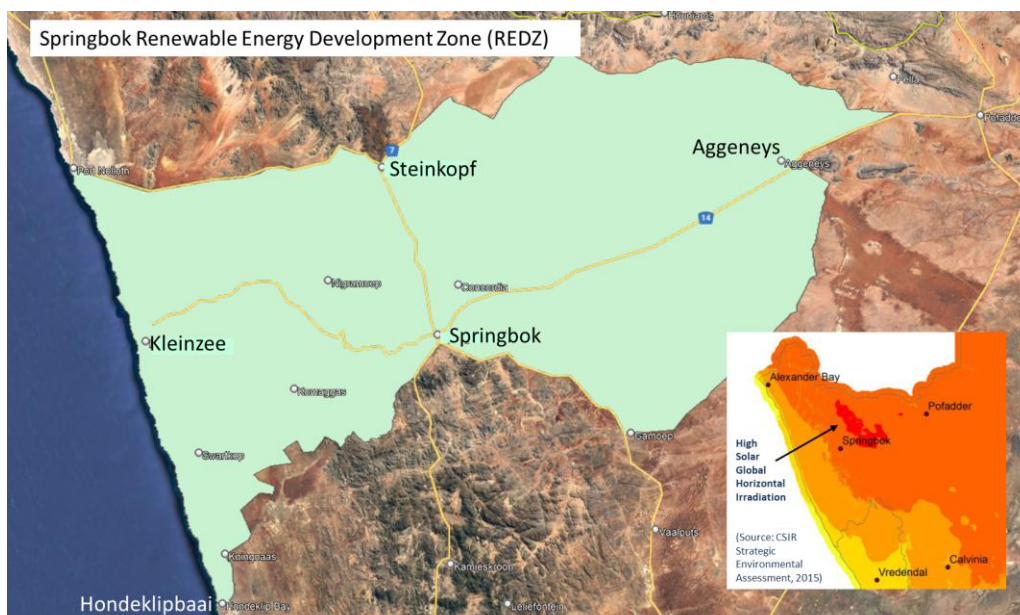
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### 5. Investigate beach front development.

In the context of coastal zone management, and from a municipal perspective, the municipality lacks coastal zone management and planning tools coupled with human resource capacity. The Municipality, however, does participate in the provincial coastal management programme and associated committees.

### 2.15 RENEWABLE ENERGY DEVELOPMENT ZONE

Renewable Energy Development Zones (REDZ) are the preferred areas in the country for large-scale renewable energy development and the roll-out of supporting transmission and distribution infrastructure.<sup>12</sup> The REDZs were 'demarcated' based on high level integrated spatial analysis of the best available environmental, technical and social data. Eight zones were gazetted in 2018 as areas where certain procedural arrangements apply to renewable energy developments within these areas. Also in 2018, the (then) national Department of Environmental Affairs commissioned a Phase 2 Strategic Environmental Assessment for identifying more renewable energy development zones adding to the identified 8 (eight) areas. Part of the Nama Khoi municipal area falls in the Springbok REDZ that was one of the initial eight preferred areas. In this regard, a part of the municipal area lends itself to the land use of renewable energy generation, transmission and distribution with several approved and operational renewable energy facilities in the western section of the municipal area. It is however, stated that suitable wind and solar PV development is also promoted outside the REDZ and any proposed development must be considered on its own merit.



*Renewable energy development zone*

<sup>12</sup> Strategic Environmental Assessment for wind and solar photovoltaic in South Africa, 2105 as published in Government Gazette No.41445, 16 February 2018.

**CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY**

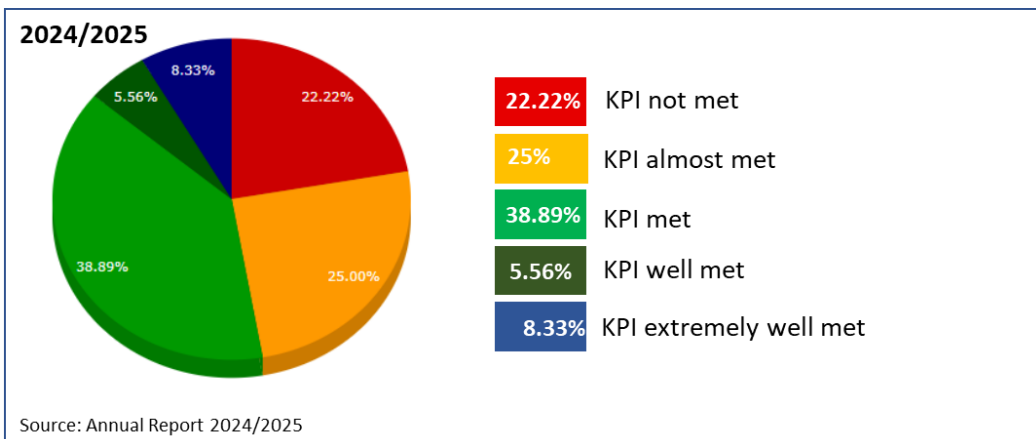
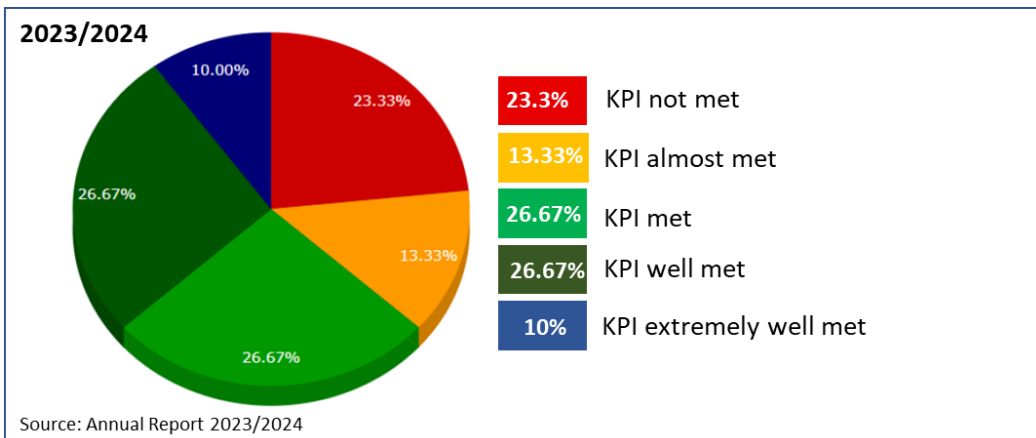
This chapter provides a synopsis of the institutional profile of the municipality and baseline information on its capacity to deliver mandatory services as local government.

**3.1 DEPARTMENTAL FUNCTIONING**

The Nama Khoi Municipality comprises five departments together with the offices of the Municipal Manager and the Non-executive Mayor. The next section focusses on the municipality’s staff complement and the performance of each department.

**3.1.1 Municipal Performance**

The graphs and table below show the municipality’s overall performance in 2023/2024 and 2024/2025 based on the measurement of IDP outputs as “products or services” directly produced or delivered within the control of the municipality.<sup>13</sup> The graphs provide the combined result by budget period, while the table includes the measurements of each IDP output coupled to a strategic objective for 2024/2025..



<sup>13</sup> Source: Annual Report 2023/2024 and Annual Report 2024/2025. Also see **Chapter 8**.

Municipal Performance (2024/2025)					
IDP output	Measurement				
	Targets not met	Targets almost met	Targets met	Targets well met	Targets extremely well met
<b>Strategic Objective 1: Eradicate backlogs to improve access to services and ensure proper operations and maintenance</b>					
To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	5	9	2	2	0
<b>Strategic Objective 2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems</b>					
Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	0	0	2	3	0
To ensure a clean audit report	0	0	0	0	0
<b>Strategic Objective 3: Create an environment that promotes and facilitates local economic development</b>					
To initiate, lead and sustain an environment for job creation in the Nama Khoi municipal area	1	0	0	0	0
To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	0	0	0	0	0
<b>Strategic Objective 4: Improve organisational cohesion and effectiveness</b>					
To provide an overarching framework for sustainable municipal performance improvement	0	0	2	0	0
To provide a framework for municipal transformation and Institution development	1	0	3	0	0
<b>Strategic Objective 5: Promote a culture of participatory and good governance</b>					
To institutionalize community-based planning at strategic and operational levels	1	0	0	0	0
To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	1	0	2	0	0

Table 16: Municipal Performance

### 3.1.2 Human Resources

The table below shows the number of employees and vacancies in 2024/2025.<sup>14</sup>

Description	Number of Employees			
	2024/2025			
	Budgeted Posts	Employees	Vacancies	Vacancies (%)
Office of the Municipal Manager	12	11	1	8%
Technical Services	104	86	18	17%

<sup>14</sup> Source: Annual Report 2024/2025.

## CHAPTER 3

Number of Employees				
Description	2024/2025			
	Budgeted Posts	Employees	Vacancies	Vacancies (%)
Corporate Services / Strategic Support Services	20	10	10	50%
Financial Service	53	34	19	35.8%
Community Services	111	39	74	66%

*Table 17: Number of Employees*

The Municipality also invests in the capacitation of its employees and councillors regarding knowledge and skills. In this regard, the following table provides a summary of the number of beneficiaries that received training.

Summary of Training Opportunities for Municipal Officials	
Description	2024/2025
Total number of beneficiaries	0
Total number of woman beneficiaries	0
Women beneficiaries as % of total beneficiaries	0

*Table 18: Summary of Training Opportunities for Municipal Officials*

The Nama Khoi Municipality has most of the required human resource policies and plans in place. However, two of the biggest challenges remains the review of the Human Resources Strategy and Plan and the recruitment and retention of skilled technical staff in order to meet the resource requirements of the municipality.

### 3.1.3 Reporting on performance by department

The Municipality received an unqualified audit opinion for 2023/2024 (same as the previous two years) meaning the financial statements contain material misstatements in specific amounts, or there is insufficient evidence to conclude that specific amounts included in the financial statements are not materially misstated. Please note that the number of audit findings have been significantly reduced from the previous audit. The performance by Department is reported in the table below.

Reporting on Performance by Department	
Description	Performance described
<b>Office of the Municipal Manager</b>	
Audit and compliance, legal matters	The Municipality is meeting its objectives with sound policy and strategy implementation that are continually monitored with timeously corrective measures where required.
<b>Technical Services</b>	
Water	Managed the completion of the Water Services Master Plan (including sanitation). Nama Khoi Local Municipality is the Water Services Authority and appointed the Sedibeng Water Board as the Water Services Provider. Water is purchased from the service provider and also extracted from the Orange River and associated canal system as well as boreholes. The residents in the municipal area have 100% access to water services but in different forms. Inroads are made in the maintenance and upgrading of the water network. In this regard, the number of households with piped water inside dwelling or yard have increased since 2016. However, key concerns are ageing infrastructure and water losses through

## CHAPTER 3

Reporting on Performance by Department																													
Description	Performance described																												
	leakages and water provided but unaccounted for. The construction of the Komaggas Bulk Water Supply reservoir was completed. Water quality is monitored by the Namakwa District Municipality.																												
Sanitation	Managed the completion of the Water Services Master Plan (including sanitation). Most residents in Nama Khoi Municipality have access to basic sanitation with 79% of all households having access to a flush or chemical toilet. However, the pit latrine and bucket systems are still used by a number of households. This situation will be addressed but linking onto an existing system in problematic due to distances. The upgrade of the NababEEP Wastewater Treatment Works was completed.																												
Electricity Services	Electricity is provided by either Eskom or the Municipality to 96% of all households with certain households making use of gas, paraffin, candles and solar for energy. The top three priorities are to complete planning on time including addition capacity into the municipal grid, to ensure adequate funding is available, and to perform according to set standards. A good working relationship with Eskom is also required. Difficulties remain the measuring of electricity usage by private 'suppliers' during and after load shedding and these users to use self-generated electricity as much as possible even outside load shedding. The following electrification works were completed: upgrade of NababEEP internal electrification network and electrification of houses in Vaalwater.																												
Roads & Stormwater	The road network consists of about 470km gravel roads and about 235km permanently surfaced roads. The Municipality is making inroads in the maintenance and upgrading of roads and the stormwater system. For example, the repair of potholes receive priority attention and Philip Soundens Street in Bergsig was upgraded. Much of the work done by the Department relates to unblocking of the stormwater drainage system, replacement of missing manhole covers, maintenance, cleaning and repairs, and new construction of open channels and sub-soil drains.																												
<b>Community Services</b>																													
Refuse	The Municipality delivers services regarding solid waste disposal to the residents of Nama Khoi Municipality. Five registered landfill sites are used by the Municipality, but these facilities are being vandalised. The Municipality also conduct street sweeping and litter picking with recycling to be investigated. The orange bin service is provided in certain wards, but illegal dumping is a challenge to control and prevent. The Municipality also expanded on its fleet by purchasing compactors while temporary workers assist in the collection of waste. <i>The draft IWMP is currently available for public input and sets five goals to guide service delivery.</i>																												
Housing	<p>The Municipality has implemented the following action plans as part of the housing-related service to all communities: (1) accelerate the provision of houses, (2) consider innovative solutions, (3) apply the concept of integrated human settlements, and (4) prioritise empowerment and job creation. In this regard, erven were made available in Steinkopf, NababEEP, Mountain View, Vaalwater and Okiep. Other achievements were the handover of title deeds and the building of emergency housing. COGHSTA is the relevant institution to fund the provision of houses. In this regard, the Department completed a state of readiness assessment of projects and locations in the municipal area as part of preparing the provincial housing pipeline (see table below). However, these requirements have not yet been linked to any budgeting process.</p> <p><i>Housing projects during 2025/2026: Bergsig 45 units, Concordia 29 units and 69 units in NababEEP.</i></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="text-align: center;">Town / settlement</th> <th style="text-align: center;">Number of units</th> <th style="text-align: center;">Service required</th> <th style="text-align: center;">Current action or action required</th> </tr> </thead> <tbody> <tr> <td style="text-align: center;">MATJIESKLOOF</td> <td style="text-align: center;">79</td> <td style="text-align: center;">GEO TECH &amp; INTERNAL SERVICES</td> <td style="text-align: center;">Construction of new reservoir.</td> </tr> <tr> <td style="text-align: center;">NABABEEP</td> <td style="text-align: center;">300</td> <td style="text-align: center;">TOWN PLANNING / INTERNAL SERVICES/ UPGRADING / CRU UPGRADING</td> <td style="text-align: center;">Water treatment upgrading in process, new reservoir and bulk MV line to be constructed.</td> </tr> <tr> <td style="text-align: center;">KOMAGGAS</td> <td style="text-align: center;">-</td> <td style="text-align: center;">EIA, GEO TECH</td> <td style="text-align: center;">Bulk water supply upgrading in process.</td> </tr> <tr> <td style="text-align: center;">BUFFELSRIVIER</td> <td style="text-align: center;">-</td> <td style="text-align: center;">EIA, GEO TECH &amp; INTERNAL SERVICES</td> <td style="text-align: center;">Bulk water supply upgrading in process.</td> </tr> <tr> <td style="text-align: center;">GHEIBIES</td> <td style="text-align: center;">100</td> <td style="text-align: center;">TOWN PLANNING</td> <td style="text-align: center;">Business plan submitted for upgrade of bulk supply.</td> </tr> <tr> <td style="text-align: center;">QUADAS</td> <td style="text-align: center;">200</td> <td style="text-align: center;">TOWN PLANNING</td> <td style="text-align: center;">Business plan submitted for upgrade of bulk supply.</td> </tr> </tbody> </table>	Town / settlement	Number of units	Service required	Current action or action required	MATJIESKLOOF	79	GEO TECH & INTERNAL SERVICES	Construction of new reservoir.	NABABEEP	300	TOWN PLANNING / INTERNAL SERVICES/ UPGRADING / CRU UPGRADING	Water treatment upgrading in process, new reservoir and bulk MV line to be constructed.	KOMAGGAS	-	EIA, GEO TECH	Bulk water supply upgrading in process.	BUFFELSRIVIER	-	EIA, GEO TECH & INTERNAL SERVICES	Bulk water supply upgrading in process.	GHEIBIES	100	TOWN PLANNING	Business plan submitted for upgrade of bulk supply.	QUADAS	200	TOWN PLANNING	Business plan submitted for upgrade of bulk supply.
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QUADAS	200	TOWN PLANNING	Business plan submitted for upgrade of bulk supply.																										

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Reporting on Performance by Department				
Description	Performance described			
	BERGSIG	500	INTERNAL SERVICES / TOWN PLANNING	Upgrade of oxidation ponds and construction of new reservoir.
	VAALWATER / 7DE LAAN	200	GEO TECH & INTERNAL SERVICES & TOWN PLANNING	Upgrade of oxidation ponds and construction of new reservoir.
	STEINKOPF	500	EIA, GEO TECH & TOWN PLANNING	Upgrade of oxidation ponds & construction of new reservoir.
	CONCORDIA	130	GEO TECH & INTERNAL SERVICES & TOWN PLANNING	Construct new MV lines.
	FORTEINTJIE	50	EIA, GEO TECH & INTERNAL SERVICES	Construction of new WWTW, new reservoir and new S/S.
	OKIEP	50	EIA, GEO TECH & INTERNAL SERVICES	Construction of new WWTW, new reservoir and upgrading of MV bulk supply.
	ROOIWINKEL	60	EIA, GEO TECH & INTERNAL SERVICES	Construction of new WWTW and new reservoir.
	BERGSIG	45	INFILL & IRDP	Upgrade of oxidation ponds and construction of new reservoir.
	SKIETBANK	-	EIA, GEO TECH, & INTERNAL SERVICES	
	KOUROEP	-	EIA, GEO TECH & INTERNAL SERVICES	
	CAROLUSBERG	400	TOWN PLANNING	Construction of bulk services
	BULLETRAP		EIA, GEO TECH & INTERNAL SERVICES	
	STEINKOPF	1500	EIA, GEO TECH & INTERNAL SERVICES	Construction of new oxidation ponds, reservoir and consult with Eskom. Project implemented by COGHSTA/ BARZANI
	ROOIWAL	92	EIA, GEO TECH & INTERNAL SERVICES	Consult with Eskom, construction of new WWTW.
Cemeteries	This service provides burial space for the communities at 12 cemeteries with cleaning and fencing of these cemeteries completed in recent years.			
Library Services	The library service achieved increased numbers of people using the service with special programmes presented at the library and free Wi-Fi available to all customers. The Municipality, together with the Department of Sport, Arts and Culture, is responsible for library services. The department is also responsible for Art centres, the upgrade and maintenance of sport facilities, naming and renaming processes, the Sport, Arts, Library and Cultural Municipal Forums and maintenance of library buildings (also see row below).			
Sport & Recreation	The Nama Khoi Municipality has 8 sports facilities under its control and deliver maintenance services as well as event management.			
Environment	Critical Biodiversity Areas Maps guide planning and development in biodiversity hotspots and sensitive areas. District-wide air quality and climate change adaptation plans have been drafted.			
Traffic Law Enforcement	The Department strives to provide a safe and secure environment for all road users within the municipal area and is partnering with other law enforcement agencies to minimize road death and other crime related problems. This section is continuously engaged in training, testing and conducting special operations.			
<b>Financial Services</b>				
Free basic services	All indigent households receive 6kl water and 50kwh electricity free every month as well as a subsidy regarding refuse removal and sewerage. The challenge is to determine the number of eligible households for free basic services based			

## CHAPTER 3

Reporting on Performance by Department	
Description	Performance described
	on a (surprisingly high) R5060 monthly income per household. In 2024/2025 the number of indigent households were estimated to be about 4970. <sup>15</sup>
Finance	This Department plays a critical role in the municipal planning process and in supporting the other Departments. Achievements include responsibilities for approved budgets, investigating and reporting on various budget outcomes and managing income and expenditure. The challenges of this department impact the operations of the Municipality as a whole and include cash flow with cost containment measures and strategies being implemented to collect outstanding debt. Payment of the Eskom account and alignment and auditing of meters and billing are critical issues to address.
Supply Chain Management	The Nama Khoi Municipality has established a Supply Chain Unit in line with the internal Supply Chain Management policy. A priority of this unit is to promote Section 4 of the PPPF Regulation. Other priorities include working towards a clean audit report and meeting the target of less than 4% annual stock losses. This unit also ensures advertising of opportunities to submit quotations on the notice boards to enhance economic opportunities for Historically Disadvantaged Individuals.
<b>Corporate Services</b>	
Human Resources	<ul style="list-style-type: none"> <li>• The Municipality uses a web-based performance management system which is updated on a quarterly basis.</li> <li>• Internal audit unit reviews performance and reports to relevant committee.</li> <li>• Performance agreements signed with senior management.</li> </ul>
Information and Communication Technology	This section provides advisory, strategic, developmental and management services to the Municipality through information systems, communication networks and technology resources. This section did rebuild the ICT environment and implement a online system which allows customers to purchase pre-paid electricity and pay municipal accounts online. Another system that is implemented is the automated water reading system.
Administration	This section provides in-house administrative services. The shortage of staff is a key challenge.
<b>Planning and Development</b>	
Local Economic Development	<p>The Municipality provided training for the youth in certain skills such as painting, welding, artisan, masonry and plastering. Further achievements include assessment of skills and engagements with various groupings to promote available opportunities. Tourism opportunities must also be identified, analysed and made available to local entrepreneurs. In this regard, certain programmes are conducted in the municipal area.</p> <p>Highlights: Establishment of local LED forum; Training of LED practitioners</p> <p>Priority actions emanating from the LED Strategy:</p> <ul style="list-style-type: none"> <li>• Implement LED Strategy by establishing a functional LED Unit.</li> <li>• Develop a Trade and Investment Profile.</li> <li>• Support SMME development by, among others, providing drafting and submitting funding applications and Business Plans.</li> <li>• Reduce red tape.</li> </ul>
Planning / Building control / Property management	<p>Planning: Implementation of the Spatial Planning and Land Use Management Act is being achieved and aided by the appointment of a critical staff member, innovative solutions for secondary dwellings and law enforcement.</p> <p>Challenges: Shortage of staff; Coordination with other agencies and stakeholders; Data management and technology adoption; limited funding</p>

*Table 19: Reporting on Overall Performance by Department*

<sup>15</sup> Source: Annual Report 2024/2025.

## 3.2 SWOT ANALYSIS (DEPARTMENTS)

The following *Institutional SWOT analysis* relates to the Nama Khoi Municipality and was included in the IDP 2022-2027.

Description	Assessment of Impact <sup>16</sup>
<b>STENGHTS</b>	
Officials have been stuck in positions for years and can be used elsewhere with refresher course leading to savings; Officials with years of experience can convert the experience into actual measurable competencies	
Financial Management Grant as well as SALGA/LGSETA available for funding	
Financial system available with lots of unused models	
Dedicated municipal council and committees	
<b>WEAKNESSES</b>	
High vacancy rate	
Lack of personnel in the municipality with skills to address issues like private-public partnerships, impairment and investment property portfolio	
Weak system of internal control	
High rate of incompetent staff	
Low payment culture combined with high unemployment rate	
<b>THREATS</b>	
Possible resistance from staff as well as from labour unions	
Staff leaving after achieving qualifications	
Resistance and possibly funding	
Non-payments by public	
<b>OPPORTUNITIES</b>	
Possibility of combining tasks and creating a more effective administration link to measurable deliverables	
Interns available to be trained. Municipality should ensure that agreements are signed should an intern be trained to achieve relevant qualification	
Better audit outcomes, less mistakes and more information available	
Promote a culture of payment through communication with community. Nama Khoi already has the means to reach the community.	

## 3.3 SERVICE DELIVERY BACKLOGS

One of the main focus areas of the Nama Khoi Municipality is to eradicate backlogs to improve access to services and ensure proper operations and maintenance. The increase in the number and households (in backyard dwellings and informal settlements) outpaces the eradication of service delivery backlogs.

<sup>16</sup> The possible impact of each factor has been assessed as strengths (green), weaknesses (red), opportunities (orange), and threats (black).

## CHAPTER 3

There has been an improvement in the delivery of electricity, water, and sanitation services between 2015 and 2023. However, in 2023, refuse removal by the Municipality at least once a week is available to fewer households as a percentage share of all households compared to 2015.

Access to Services (number of households)				
Indicator	2015	% of HHs	2023	% of HHs
<b>Electricity</b>				
Electricity (including generator)	12 409	95%	19 062	100%
<b>Refuse / solid waste</b>				
Refuse removed by local authority at least once a week	11 472	88%	16 202	85%
<b>Sanitation / Sewage</b>				
Flush or chemical toilet	10 121	77%	16 800	88%
Pit latrine/ bucket system	2419	18%	1904	10%
<b>Water</b>				
Piped water inside dwelling or yard	11 870	91%	16 438	86%
Public/ communal/ neighbour's tap	-	-	2300	12%

Table 20: Access to Services

### Housing backlog

The table below indicates that, in 2023, about 95% of all households in the Nama Khoi Municipality live in formal housing (brick or concrete block structures). This percentage of households increased by 4% between 2015 and 2023, while the proportion of households occupying backyard and/or informal structures remained, over the 8-year period, between 1 and 2%. It is recommended in the Municipal (Diagnostic) Assessment Report of October 2023 that the number of serviced stands provided by the Municipality for eradication of housing backlogs is between 60%-80%.

Access to Housing (number of households)				
Indicator	2015	% of HHs	2023	% of HHs
<b>Dwelling</b>				
House/ brick structure/ Flat/ Cluster/ Semi-detached	11 950	91%	18 002	95%
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	231	1.7%	380	2%
Informal dwelling/ Shack (not in backyard)	207	1.5%	190	1%

Table 21: Access to Housing

### 3.4 SERVICE DELIVERY CHALLENGES

The Nama Khoi Municipality faces numerous challenges in achieving its strategic objective of eradicating backlogs to improve access to services and ensure proper operations and maintenance. Please note this objective is linked to the key performance area of access to basic services and infrastructure development.

## CHAPTER 3

A critical service-delivery challenge to consider is the location, capacity and type of service that will be required as a result of the nationally driven Green Hydrogen Project. The main (short term) challenges that impact negatively on the provision, maintenance and upgrading of infrastructure are (1) vandalism and theft, (2) lack of funds, (3) ageing municipal infrastructure and vehicle fleet, and (4) shortage of skilled personnel (i.e. to fill vacant and strategic positions). The refuse disposal service in the municipal area is also hampered by vandalism, illegal dumping, shortage of staff with temporary workers used, no rehabilitation of landfill sites due to a lack of funds, and the fencing of the landfill sites. Challenges identified in the (draft) IWMP are the following: (1) No recycling initiatives in place with dependence on private initiative, (2) limited waste management resources in terms of specialised waste vehicles, the vehicles currently used are old and undermaintained due to financial constraints, (3) no waste reporting system is in place. Waste types and streams are also not measured due to no weighbridge available to conduct effective waste reporting, (4) collaborative community awareness measures must be used to allow for capacity building within the community and local municipality, and (5) various landfill sites in various towns, resulting in less efficient waste management.

The provision of water is challenged by the inability to determine the percentage of non-revenue water and a cost-effective tariff for water received from the service provider. Regarding water services and water sector compliance, the Department of Water & Sanitation has issued a directive requesting the Municipality to consider the following listed compliance statuses:

Water compliance sector		
Item	Compliance	Action by Municipality
Water access	>95% excellent	-
Sanitation access	>90% excellent	-
Drinking water quality	50% intervention required	More frequent cleaning of reservoirs and access to chemicals. Ensure that all Water Quality Data are captured and submitted to DWS.
Water reliability	>75% excellent	-
Waste water treatment	50% - 70% need attention	Permanent appointment and Training of Process Controllers.
Water use efficiency	Serious breach	Municipality is in the process of installing Bulk Water Meters and Pre-Paid Water Meters.
Municipal finance	Financial distress	-
WSDP	WSDP not adopted	A consultant was appointed by DBSA to assist the municipality in updating their WSDP where after it will be tabled to Council for adoption.
Vulnerability index	Serious breach	-
Governance and finance trend	No breach	-
Financial distress	Material breach	-
WSDP status	Serious breach	A consultant was appointed by DBSA to assist the municipality in updating their WSDP where after it will be tabled to Council for adoption.
Non-revenue water	Serious breach	-
Access to RDP water	No breach	-
Access to reliable water	No breach	-
Drinking water quality.1	Serious persistent breach	The appointment and Training of Permanent Process Controllers and

Water compliance sector		
Item	Compliance	Action by Municipality
		the registration of PC's and Treatments Plants. More frequent cleaning of reservoirs and access to chemicals.
Blue drop score	Serious breach	The appointment and Training of Permanent Process Controllers. Must update the Water Safety Plan and workshop it with Council for adoption of the document. Calibration of current bulk water meters and or replacement there off. Inspect and record off Treatment Plants and Reticulation Networks. Water Quality to be displayed/published to the public. Condition assessments or Process Audit to be implemented.
Access to RDP sanitation	No breach	-
Effluent quality compliance	Serious breach	The appointment, Training and Registration of Permanent Process Controllers and Wastewater Treatments Works. Must update the Wastewater Risk Abatement Plan and workshop it with Council for adoption of the document. To acquire test kits for daily operational monitoring.
Green drop score	Serious persistent breach	The appointment, Training and Registration of Permanent Process Controllers and Wastewater Treatments Works. Must update the Wastewater Risk Abatement Plan and workshop it with Council for adoption of the document. The installation of Flow Meters. Inspect and record off Treatment Plants and Reticulation Networks. Waste Water Quality to be displayed/published to the public. Condition assessments or Process Audit to be implemented.

*Table 22: Water compliance sector*

The Planning section are confronted by the following challenges: prolonged timeframes for application process, shortage of staff, and the vastness of the municipal area. From an economic perspective, the impact of the Covid-19 pandemic on grant funding and the licencing of small-scale miners are challenges confronting SMMEs and entrepreneurs, with burglaries, theft, and access for disabled persons to facilities seen as tourism-related challenges.

The library service has a shortage of permanent staff and equipment, ageing infrastructure, outdated books and must address vandalism. Vandalism is also a challenge regarding the maintenance of cemeteries and the functioning of sports facilities. The lack of specialised tools for grave digging and the rocky terrain makes the functioning and expansion of cemeteries difficult. Infrastructure at sports facilities need to be repaired/upgraded/maintained but this is not possible due to a lack of funds. Concerning is the decommissioning of the Okiep substation due to vandalism and electricity losses.

The traffic services section is struggling with shortage of staff, ageing infrastructure and a lack of equipment for speed law enforcement. The Municipality's ICT environment is confronted by virus infections, insufficient budget allocations and resistance to technological change.

**Table 41** includes a list of funded and unfunded projects related to addressing these challenges.

### 3.5 SERVICE DELIVERY IMPERATIVES

The Nama Khoi Municipality must consider the following imperatives to achieve the strategic objective of eradicating backlogs to improve access to services and ensure proper operations and maintenance (also see **Table 28**):

- Ensure maximum participation in decision-making and implementation, i.e. community engagement and inter-governmental.
- Obtain additional funds to provide/repair/upgrade/maintain bulk service infrastructure and ensure efficient allocation of municipal resources in this regard.
- Coordinate private-and public-sector infrastructure spend.
- Consider cost-effective methods and innovations in delivering services. In this regard, the Municipality and an Independent Power Producer are discussing the generation of solar electricity at the Springbok substation.
- Ensure a workforce capable of delivering the required services.
- Replace ageing infrastructure and vehicle fleet.
- Provide security at all venues and at critical infrastructure to curb theft and vandalism.
- Steer appropriate land use and expected land development, i.e. to optimise the use of existing infrastructure capacity.
- Draft and approve issue-specific service-delivery master plans.

**CHAPTER 4: GOVERNANCE AND PUBLIC PARTICIPATION**

**This chapter provides feedback on the public participation process, explains governance structures, and provide a list of prioritised community needs by ward.**

**4.1 IDP PROCESS PLAN**

The IDP Process Plan for Nama Khoi Municipality was approved. The Process Plan details the steps in preparing the IDP and municipal budget and includes the scheduled public meetings. The table below represents a high-level summary of the approved *2026/27 IDP (Review) and 2026/27 Budget Process Plan*.

Steps in IDP Review Process
Activity description in Process Plan <sup>17</sup>
<b>August 2025</b>
Approval of IDP and Budget Process Plan.
<b>September 2025</b>
Notify the public about the approved time schedule of the Process Plan.
Submit time schedule with key deadlines to the Namakwa District Municipality, DLG and Provincial Treasury.
<b>October 2025</b>
Liaise with district, provincial and national sector departments to align priorities and budgets.
Departmental planning sessions based on outcomes of community needs analysis, master plans, risks and management strategic planning session.
Council Meeting
Commence with the review of Ward Plans based on input from role players meetings and workshop. Completed
Audit Committee meeting / Consider Risk-Based Audit Plan and relevant committee meeting.
<b>November 2025</b>
Commence preparation and align departmental operational plans and SDBIP to strategic priorities in IDP and inputs from other stakeholders including government and bulk service providers (and NERSA)
Commence with the review of Ward Plans based on input from role players meetings and workshop
IDP & Budget Steering Committee meeting to discuss and review capital budget requests ( <b>ROUND1</b> )

<sup>17</sup> Only those activities critical to the IDP review process are listed.

## CHAPTER 4

Steps in IDP Review Process
Activity description in Process Plan <sup>17</sup>
Council Meeting
IDP Representative / IGR Forum consultation via applicable platforms
Ward Committee meetings: IDP (wards 1 - 9)
<b>December 2025</b>
Section 71 monthly report.
Discuss adjustment budget and draft electricity budget and finalize tariff structure.
Council Meeting
<b>January 2026</b>
Management discusses personnel structure, budget and financial policy revision.
Submit capital & operational budget as well as personnel budget information.
Council Meeting
<b>February 2026</b>
Discuss capital budget and tariffs.
Strategic session with Council and Senior Management including development of the Nama Khoi Integrated Development Plan.
Council approves adjustment budget and SDBIP Amendments (Review the KPI's and annual performance targets).
Finalise draft detailed departmental operational plans for inclusion in the IDP.
Council Meeting
<b>March 2026</b>
Finalize operating and capital budget plus budget related policies.
Mayor presents draft budget, draft IDP review, draft ward plans and draft Top Layer SDBIP to Council.
IDP Representative / IGR Forum Consultation via applicable platforms.
Table Final Annual Report to Council.
Table draft budget and IDP to Council.
Council Meeting
<b>April 2026</b>
Publish notice of approval of draft budget and IDP to gain input on draft IDP and Budget.

## CHAPTER 4

Steps in IDP Review Process
Activity description in Process Plan <sup>17</sup>
Submit the budget as well as the IDP to the Provincial Treasury, National Treasury and other relevant state organs.
Place copies of draft budget, IDP review and SDBIP at libraries and municipal pay points. Submit draft IDP to the District Municipality for comment.
Ward Committee meetings and public consultation with all wards to obtain public input on draft IDP/Budget and consult key stakeholders.
Council meeting
<b>May 2026</b>
Senior Managers, MM and designated Management consider public's comments on draft IDP Review draft Budget and draft SDBIP.
IDP & Budget Steering Committee consider public's comments on draft IDP review, draft budget and draft SDBIP.
Council approve final IDP review and draft budget.
Council Meeting
<b>June 2026</b>
Submit approved Final reviewed IDP and Budget to National & Provincial Treasury and MEC COGHSTA.
Publish notice of approval of final IDP and Budget and place on website. Copies of approved budget and IDP Review made available at libraries.
IDP Representative / IGR Forum consultation via applicable platforms.

Table 23: Steps in IDP Review Process

### 4.2 POLITICAL GOVERNANCE

The Council of the Nama Khoi Municipality performs legislative and executive functions of which the executive functions have been delegated to the Non-executive Mayor and the Executive Committee. Its primary role is to publicly debate issues as policy makers with councillors expected to be actively involved in community work and the various social programmes in the municipal area.

Political Governance	
Description	Number
Total number of councillors	17
Ward councillors	9
Proportional councillors	8

Table 24: Political Governance

Standing committees have been established in terms of Sections 79 and 80 of the Municipal Structures Act, 1998 and Section 160 of the Constitution to assist the municipal council. After the 2006 elections, standing committees were realigned to ensure a more

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effective manner in addressing the mandate of council. The following standing committees are functional: Financial, Social, and Infrastructure. Please note that the Audit Committee is a shared service and operates as an independent committee. This committee has adopted a formal Audit Committee Charter, which is regularly updated and approved by Council.

### 4.3 EXECUTIVE STRUCTURE

The Municipal Manager is the head of the administration and the Accounting Officer. He/she has extensive statutory and delegated powers and duties and is, amongst others, responsible for the following:

- Formation and development of an economical, effective, efficient and accountable administration.
- Ensuring that the municipal “machine” operates efficiently with the necessary controls and organisational structure in place that can perform the required tasks.
- Fulfil a leadership role in the administration.
- Implementation of the municipality’s IDP and the monitoring of progress with implementation of the plan.
- Financial responsibilities as accounting officer as determined by the MFMA.
- Participation by the local community in the affairs of the Municipality.
- Advising the political structures and political office-bearers and see to the execution of all decisions.
- Ensuring a system whereby community satisfaction with municipal services can be assessed.

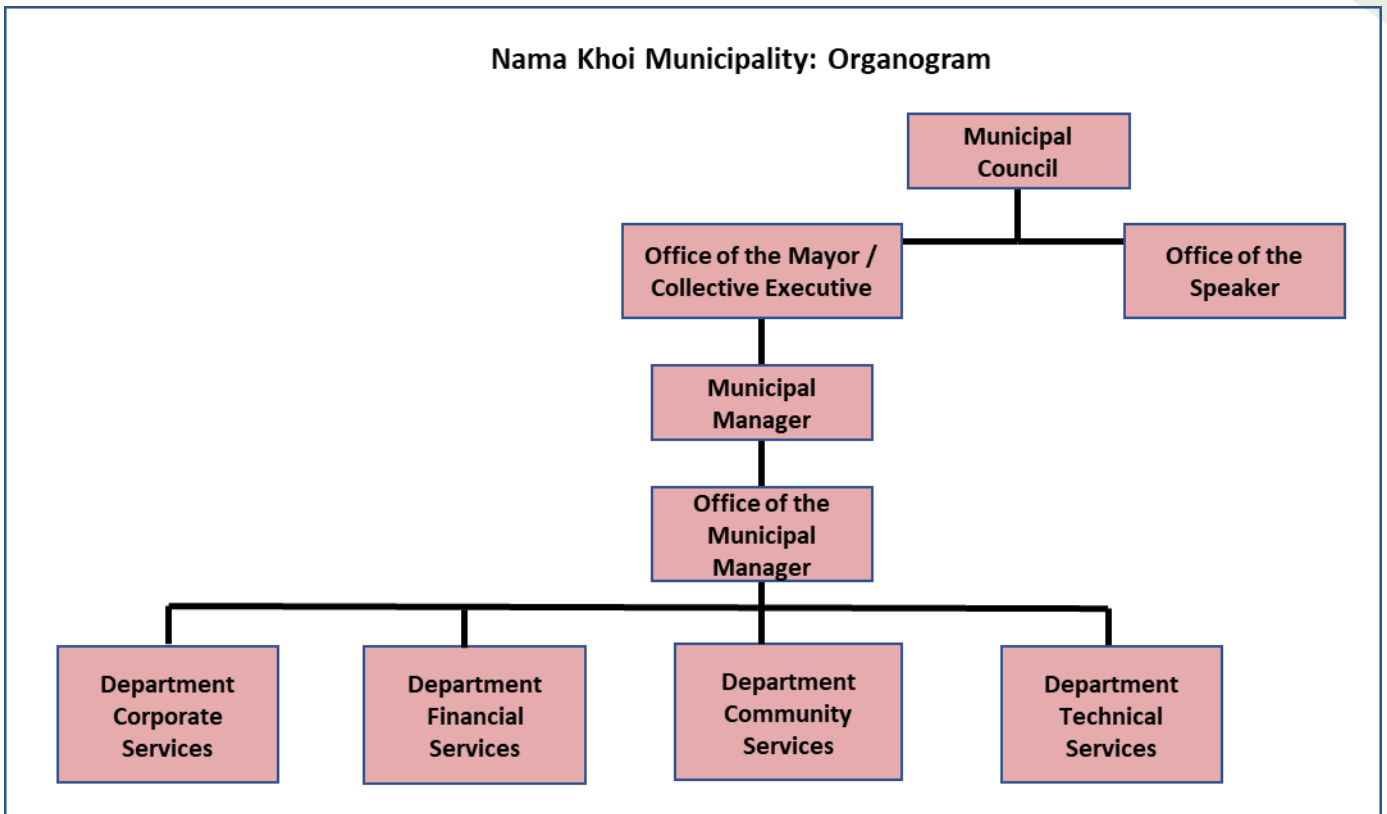
The Municipal Manager’s office comprises Performance Management, Risk Management and the Head Internal Audit. The table below represents the Executive Management Team (EMT):

Executive Structure		
Name of official	Position	Performance agreement signed
		Yes / no
-	Municipal Manager	-
Mr HE Cloete	Chief Financial Officer	Yes
Adv D Malan	Director of Corporate Services	Yes
Mr J Adams	Director of Technical Services	Yes
Ms RPS Sebela	Director of Community Services	Yes

Table 25: Executive Structure

### 4.4 ADMINISTRATIVE STRUCTURE

The following graph shows the organogram of the Nama Khoi Municipality comprising five departments together with the offices of the Municipal Manager, Mayor and the Speaker.



Graph 1: Organogram

The graph above indicates that each department provides specialised services to either a municipal department (i.e. internal) or to the public. The Department Corporate Services provides services to all departments while the Finance Department is responsible for the implementation and compliance with legislation that regulates income and expenditure of local government. The services rendered by the Departments of Community Services, Technical Services and Planning and Development, are focussed on the public, by implication, shaping living conditions and the growth and development path in the municipal area. The performance of each department was discussed in §3.1.3.

#### 4.5 WARD-BASED NEEDS

The following table lists the needs of each of the 9 wards. These are the ward-based needs as prioritised in the Ward Operational Plan.

Ward-based needs by ward	
Ward	Need
<b>1</b>	<p><b>Concordia</b></p> <ol style="list-style-type: none"> <li>1. Upgrading of water network in Concordia and Okiep.</li> <li>2. Construction of new water networks in Tweefontein, Bruinhoek, Wheal Julia, Jacobs Garden.</li> <li>3. Upgrading of oxidation ponds.</li> <li>4. Expansion and construction of sewerage system.</li> <li>5. Construction of new main electrical substation and upgrading of electrical network.</li> <li>6. High-mast and street lighting in Wheel Julia Road, Tweefontein, Maria Street, Blomhoek, Aalwyn Street and sport grounds.</li> <li>7. Survey of new erven.</li> </ol>

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Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> <li>8. Upgrading of road surfaces (re-gravelling, paving, construction of speed bumps, kerbing of main road and construction of walkways).</li> <li>9. Construction and upgrading of stormwater drainage.</li> <li>10. Upgrading of municipal offices for satellite police station.</li> <li>11. Upgrading of cemetery.</li> <li>12. Upgrade the following tourist attractions and historical buildings: Levy Hall, Orbicule Koppie, Tweefontein and Jubilee Mine and Ore Chutes, Gordon Hall, SA War Monument.</li> <li>13. Upgrade historical buildings.</li> <li>14. Information centre and museum.</li> <li>15. Granite processing/ crusher.</li> <li>16. Fencing of park and planting of trees.</li> <li>17. Removal of illegal waste dumps/provide collection area/ recycling.</li> <li>18. Upgrading of sport facility: grass, toilets and swimming pool.</li> <li>19. Upgrade small business complex (additional phases).</li> <li>20. Facilitate agriculture projects.</li> </ol>
<b>2</b>	<p><b>Steinkopf</b></p> <ol style="list-style-type: none"> <li>1. Survey new erven.</li> <li>2. Provide internal services for 54 surveyed erven.</li> <li>3. Expansion and construction of sewerage system.</li> <li>4. Upgrading of landfill site: fencing and security, warning signs.</li> <li>5. Upgrading of existing stormwater infrastructure.</li> <li>6. Street lighting (solar).</li> <li>7. Upgrading of sport facility.</li> <li>8. Surfacing of roads.</li> <li>9. Upgrading of existing multipurpose centre by providing youth centre, sports and recreation, internet café/self- service centre, SMME's, indoor pools.</li> <li>10. Alternatives for backup water.</li> <li>11. Removal of illegal waste dumps.</li> <li>12. Infrastructure for food security projects, e.g. Operation Hunger and land.</li> <li>13. Planting trees, establish parks and gardens.</li> <li>14. Construction of taxi facilities/transport interchange.</li> <li>15. Make available land for tourism hub.</li> <li>16. Upgrading of tourist attractions.</li> <li>17. Upgrading, expanding, fencing and securing of old and new cemeteries.</li> </ol> <p><b>Violsdrif</b></p> <ol style="list-style-type: none"> <li>1. Upgrading water purification plant.</li> <li>2. Provide street lighting.</li> <li>3. Establish/ expansion of cemetery.</li> <li>4. Surfacing of roads (paving).</li> <li>5. SMME development.</li> <li>6. Survey of new erven.</li> <li>7. Upgrading of water storage capacity.</li> <li>8. Road signs.</li> <li>9. Establish new sport facility.</li> <li>10. Feasibility study for new oxidation ponds/ Utilisation of existing ponds.</li> <li>11. Upgrading sewer network.</li> <li>12. Facilitate agriculture projects in co-operation with sector departments, IDC.</li> <li>13. Planting trees, establish parks and gardens.</li> <li>14. Fencing and securing of cemeteries.</li> </ol> <p><b>Rooiwal</b></p> <ol style="list-style-type: none"> <li>1. Street lighting (High-mast lights).</li> <li>2. Upgrading and tar of access road.</li> <li>3. Provide services to new stands.</li> <li>4. Build toilets.</li> <li>5. Random municipal services (service points).</li> <li>6. Fencing and securing of cemetery &amp; sport facilities.</li> </ol>

Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> <li>7. Upgrading water purification plant.</li> <li>8. Upgrading of water storage capacity.</li> <li>9. Establish new sport facility.</li> <li>10. Water and sewer network for registered area.</li> <li>11. Upgrading of roads.</li> <li>12. Facilitate agriculture projects in co-operation with sector departments, IDC.</li> <li>13. Provide road signs.</li> </ol> <p><b>Henkries</b></p> <ol style="list-style-type: none"> <li>1. Provide telephone/ cell phone network coverage (Vodacom, MTN and Cell C).</li> </ol>
<b>3</b>	<p><b>Steinkopf</b> – see Ward 2</p> <p><b>Goodhouse</b></p> <ol style="list-style-type: none"> <li>1. Provide telephone/ cell phone network coverage (Vodacom, MTN and Cell C)</li> <li>2. Upgrade water purification plant.</li> <li>3. Upgrade of water storage capacity.</li> <li>4. Survey of new erven.</li> <li>5. Surfacing of roads.</li> <li>6. Establish new sport facility.</li> <li>7. Upgrade of sewer network.</li> <li>8. Street lighting (High-mast lights).</li> <li>9. Place mobile library at municipal office.</li> <li>10. Facilitate feasibility study of cell phone network coverage (Vodacom, MTN and Cell C).</li> <li>11. Provide FM Radio network.</li> <li>12. Upgrade municipal building and provide mobile clinic, youth centre, sports and recreation, internet café/self- service centre, SMME's, indoor pools.</li> <li>13. Plant trees, establish parks and gardens.</li> <li>14. Facilitate agriculture projects (In co-operation with sector departments, IDC).</li> <li>15. Provide road signs.</li> <li>16. Fencing and securing of cemetery &amp; sport facilities</li> </ol> <p><b>Bulletrap</b></p> <ol style="list-style-type: none"> <li>1. Sanitation services (oxidation ponds- sewerage systems).</li> <li>2. Construction of new stormwater infrastructure.</li> <li>3. Upgrade of low-water bridges.</li> <li>4. Surfacing of roads (gravelling, paving and bitumen seals).</li> <li>5. Upgrade roads, walkways, speed bumps.</li> <li>6. Provide street lighting.</li> <li>7. Survey of new erven.</li> <li>8. Removal of illegal waste dumps.</li> <li>9. Upgrading, expanding and fencing of cemetery.</li> <li>10. Plant trees, establish parks and gardens.</li> <li>11. Provide land for food security projects (infrastructure).</li> <li>12. Upgrade of tourist attractions.</li> <li>13. Upgrade and establish of sports facilities.</li> </ol> <p><b>Rooiwinkel</b></p> <ol style="list-style-type: none"> <li>1. Survey of new erven.</li> <li>2. Paving of roads.</li> <li>3. Construction of low-water bridges.</li> <li>4. Upgrade and construct new stormwater facilities.</li> <li>5. Upgrade internal electricity transformer.</li> <li>6. Upgrade of library.</li> <li>7. Upgrade of water storage facilities.</li> <li>8. Provide clarity of housing structures on commonage.</li> <li>9. Provide recreation hall.</li> <li>10. Establish parks and gardens.</li> <li>11. Upgrade all streetlights (consider solar panel – see capex for 2026/2027).</li> <li>12. Provide sports facilities.</li> </ol>

Ward-based needs by ward	
Ward	Need
4	<p><b>Springbok</b></p> <ol style="list-style-type: none"> <li>1. Upgrading main electrical sub-station.</li> <li>2. Fencing of and security at oxidation ponds.</li> <li>3. Construction of internal electricity network.</li> <li>4. Provide streetlights in Doornpoort, Springbok to Matjieskloof, Springbok to Bergsig (see capex for 2026/2027).</li> <li>5. Upgrade of Springbok airport.</li> <li>6. Upgrade stormwater facilities.</li> <li>7. Upgrade roads, walkways, speed bumps.</li> <li>8. Fencing of and security at tourist attractions.</li> <li>9. Fencing of new cemetery.</li> <li>10. Spatial Planning: plan for parking areas.</li> <li>11. Upgrading sports facility; demolish stables and upgrade fence.</li> <li>12. Remove alien plants.</li> <li>13. Provide traffic lights at Springbok Lodge, Toyota/Shoprite/HSN/Midas, and Spar.</li> <li>14. Provide the correct property valuations.</li> <li>15. Township revitalization.</li> <li>16. Maintain and clean landfill site.</li> <li>17. Do clean-up operations in town.</li> <li>18. Demolish old and vacant buildings in town.</li> <li>19. Install pre-paid water meters.</li> <li>20. Mix development on erf 2883 (built private and public medical facilities with residential and commercial component).</li> <li>21. Consider building a play park on erf 93.</li> <li>22. Consider erf 5014 for development of a cycle route and nature park (Namakwa Gardens).</li> <li>23. Develop a social impact hub conference facility, office space and coffee counter.</li> <li>24. Industrial Park development.</li> <li>25. Waste and recycling.</li> <li>26. Art and Culture Theatre.</li> <li>27. Multi-purpose Biotechnology Laboratory.</li> <li>28. Rehabilitation Centre &amp; facility for victims of gender-based violence, femicide and homeless people.</li> <li>29. Truck Stop.</li> </ol> <p><b>Carolusberg</b></p> <ol style="list-style-type: none"> <li>1. Upgrade main electrical sub-station.</li> <li>2. Provide new cemetery.</li> <li>3. Provide pre-paid meters at hostel.</li> <li>4. Upgrade crèche – Old Post Office building.</li> <li>5. Fence and secure wastewater pump stations.</li> <li>6. Construction of internal electricity network at newly surveyed stands.</li> <li>7. Upgrade main road.</li> <li>8. Upgrade streetlights (see capex for 2026/2027).</li> <li>9. Town planning/ Spatial Development (Survey of new erven).</li> <li>10. Upgrade and construct new stormwater infrastructure.</li> <li>11. Information and self-service Centre (Library and Youth Centre).</li> <li>12. Provide street names, tar, speeds bumps, traffic signs.</li> <li>13. Expand and upgrade the sports complex.</li> <li>14. Plant trees, establish parks and gardens.</li> <li>15. Fence and secure tourist attractions.</li> <li>16. Remove illegal waste dumps.</li> </ol> <p><b>Fonteintjie</b></p> <ol style="list-style-type: none"> <li>1. Upgrade water systems.</li> <li>2. Sewerage reticulation.</li> <li>3. Town planning/ Spatial Development (survey of new erven).</li> <li>4. Construction of internal electricity network at newly surveyed stands.</li> <li>5. Provide and upgrade streetlights (see capex for 2026/2027).</li> <li>6. Upgrade and construct new stormwater infrastructure.</li> <li>7. Provide street names, speed bumps, traffic signs.</li> </ol>

## CHAPTER 4

Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> <li>8. Upgrading of internal roads.</li> <li>9. Establish new sports complex.</li> <li>10. New cemetery.</li> <li>11. Plant trees, establish parks and gardens).</li> <li>12. Cell phone network.</li> <li>13. Incorporation of ESKOM electricity network</li> </ol>
<b>5</b>	<p><b>Bergsig</b></p> <ol style="list-style-type: none"> <li>1. Upgrade of BS Substation</li> <li>2. Building of 500 houses</li> <li>3. Electrification of 500 Houses in Bergsig</li> <li>4. Internal water reticulation for 500 Houses in Bergsig</li> <li>5. Internal sewer reticulation for 500 houses in Bergsig</li> <li>6. Upgrade of Bulk Water Supply for Bergsig</li> <li>7. Upgrade and Equip borehole at School</li> <li>8. Survey and Feasibility of Additional Boreholes</li> <li>9. Survey and develop economical stands</li> <li>10. Upgrade streets (paving or tar). Wit Block Streets Gertjie Beukes Street and provide traffic signs, street names, speed bumps in certain areas.</li> <li>11. Upgrade of Bergsig Municipal Service Point</li> <li>12. Upgrade the library and provide furniture and equipment.</li> <li>13. Beautification of town: plant trees, establish parks and gardens.</li> <li>14. Town planning/Spatial Development: consider housing on commonage.</li> <li>15. Construction of internal electricity network and sports facility.</li> <li>16. Upgrade streetlights (Die Tol) and high-mast lights for Bergsig; consider solar streetlights (see capex for 2026/2027).</li> <li>17. Upgrade and construct new stormwater infrastructure (new culvert crossing constructed at Madeliefie).</li> <li>18. Expand and upgrade sports complex.</li> <li>19. Equip borehole for tunnel farming project.</li> <li>20. Consider recycling project.</li> <li>21. Remove illegal waste dumps (labour intensive methods).</li> </ol>
<b>6</b>	<p><b>Okiep / Skietbank / Kouroep</b></p> <ol style="list-style-type: none"> <li>1. Rebuild van Okiep Substation</li> <li>2. Upgrade all streetlights (solar panels - see capex for 2026/2027). High Mast lights in Vaalhoek 1 &amp; 2; Skietbank; Rocky Ridge; Kamp 2; Sundown; Kamp 5; Kamp 4; Tamatiebult)</li> <li>3. Upgrade internal electricity network (White City, Rocky Ridge).</li> <li>4. Building of water storage dam in Okiep</li> <li>5. Sewerage reticulation in Skietbank</li> <li>6. Upgrade old sewerage reticulation of OCC: (Snoektown, Main Road) and connect all households not on the sewerage system</li> <li>7. Survey of new erven – 500 greenfield erven: 180 in Vaalhoek, 50 in Kouroep, 50 in Skietbank, 150 in Okiep, old soccer fields and behind TVET College; create infill sites in Brakputs, Kamp 4, Vaalhoek 1; consider mixed-use development of business erven adjacent to N7.</li> <li>8. Construct low-water bridge in Kouroep and Brakputs/Tamatiebult. Improve the bridge structure at Church street.</li> <li>9. Sewerage reticulation in Rocky Ridge, Kamp 5, Kamp 4, Brakputs, and Vaalhoek 1&amp;2 (completed).</li> <li>10. Upgrade and construct new stormwater infrastructure in Vaalhoek 1, Hibiscus Street, Rocky Ridge, and Kouroep.</li> <li>11. Construct bus shelters in Kouroep, Vaalhoek, and Skietbank.</li> <li>12. Water reticulation in Vaalhoek 1.</li> <li>13. Build Thusong Centre and Information and self-service centre, and library.</li> <li>14. Upgrade library in Okiep.</li> <li>15. Upgrade Okiep Recreation Hall.</li> <li>16. Upgrade swimming pool.</li> <li>17. Build new multi-purpose centre for youth as well as business hub.</li> <li>18. Expand and upgrade sports complex (Pavilion).</li> <li>19. Paving of roads in Langstraat; Vaalhoek 2&amp;1; Rocky Ridge; Kouroep; Skietbank; Kamp 4; The Hill; Kamp 2 - Sundown</li> <li>20. Sports facilities at Skietbank.</li> <li>21. Speedbumps in all area</li> <li>22. Establish parks and gardens in Kouroep, and Kamp 4.</li> <li>23. Replace dry toilet system with flush toilets.</li> </ol>

Ward-based needs by ward	
Ward	Need
	<ul style="list-style-type: none"> <li>24. Upgrade speed bumps in Skoolstraat, Vaalhoek 1&amp;2, Kamp 4, and Kamp 5.</li> <li>25. Do maintenance at oxidation ponds and provide fencing.</li> <li>26. Fence the cemetery.</li> <li>27. Upgrade Freedom Park in Skietbank.</li> <li>28. Remove illegal waste dumps (Recycling Project).</li> <li>29. Facilitate agriculture projects.</li> <li>30. Provide clarity of housing structures on commonage.</li> </ul>
<b>7</b>	<p><b>Matjieskloof</b></p> <ul style="list-style-type: none"> <li>1. Provide water for households.</li> <li>2. Upgrade cemetery (filling, fencing &amp; security).</li> <li>3. Upgrade/pave streets and surfacing of roads (e.g. main road).</li> <li>4. Expand and upgrading of sports complex (pavilion).</li> <li>5. Provide speed bumps &amp; street names, traffic signs.</li> <li>6. Upgrading of external electricity networks (e.g. fencing of power points or poles).</li> <li>7. Provide transport and title deeds of new houses.</li> <li>8. Provide swimming pool.</li> <li>9. Develop land between the farm of Mr. W Bowers and sports grounds for cemetery and housing.</li> <li>10. Provide streetlights in Rondomskrik &amp; high-mast lights (see capex for 2026/2027).</li> <li>11. Electrification of new stands (water and sewerage already installed).</li> <li>12. Infrastructure at newly surveyed stands.</li> <li>13. Construction of new stormwater infrastructure.</li> <li>14. New Community/Multi-purpose Centre- Youth Centre/ Elderly.</li> <li>15. Taxi stops along the route.</li> <li>16. Infrastructure for food security projects.</li> <li>17. Recycling project.</li> <li>18. Plant trees and establish parks.</li> </ul> <p><b>Vaalwater</b></p> <ul style="list-style-type: none"> <li>1. Building of 200 houses</li> <li>2. Electrification of 200 houses</li> <li>3. Water reticulation for 200 houses</li> <li>4. Sewer reticulation for 200 houses</li> <li>5. Bulk water upgrade for 200 houses</li> <li>6. Upgrade of BS Substation for 200 houses</li> <li>7. Provide fencing and security at new cemetery as well as existing cemetery.</li> <li>8. Sewerage reticulation at 7de Laan.</li> <li>9. Construction of internal electricity network.</li> <li>10. Upgrade streetlights &amp; high mass lights (see capex for 2026/2027).</li> <li>11. Town planning/Spatial Development: consider business and 200 residential erven with services in Ou Park.</li> <li>12. Upgrade and construct new stormwater infrastructure &amp; 5 pedestrian bridges.</li> <li>13. Provide speeds bumps &amp; traffic signs.</li> <li>14. Upgrade of streets and surfacing of roads.</li> <li>15. Provide municipal service point in Vaalwater.</li> <li>16. Develop sports facilities near Graveyard.</li> <li>17. Remove illegal waste dumps (labour intensive methods).</li> <li>18. Provide stands for taxis.</li> <li>19. Survey commonage land for irrigation purposes.</li> <li>20. Provide infrastructure for food security projects.</li> <li>21. Recycling project.</li> <li>22. Provide fence and maintenance of community hall.</li> <li>23. Consider use of community hall by churches.</li> <li>24. TV reception.</li> <li>25. Upgrade telephone lines (Telkom).</li> <li>26. Plant trees and establish parks and gardens.</li> </ul>

Ward-based needs by ward	
Ward	Need
<b>8</b>	<p><b>Komaggas</b></p> <ol style="list-style-type: none"> <li>1. Upgrade roads.</li> <li>2. Repair and upgrade of water and stormwater infrastructure. Upgrading of water network and supply of water tanks for all households (completed).</li> <li>3. Build and maintain a sports complex.</li> <li>4. Upgrade streetlights and high mast lights (consider solar - see capex for 2026/2027).</li> <li>5. Upgrade electricity supply to water pump station.</li> <li>6. Finalize upgrading of oxidation ponds.</li> <li>7. Expansion of sewer networks.</li> <li>8. Upgrade, expand and fence cemeteries.</li> <li>9. Identify land for the new cemetery.</li> <li>10. Determine ownership of land (in general) in Komaggas and of the high school and police station.</li> <li>11. Upgrade municipal offices in Komaggas.</li> <li>12. Provide opportunities for entrepreneurs.</li> <li>13. Provide an efficient waste removal service.</li> <li>14. Rehabilitation of wetland and cleaning of rivers.</li> <li>15. Provide infrastructure for food security projects.</li> <li>16. Remove illegal waste dumps (Labor intensive methods and environmental education).</li> <li>17. Rehabilitation of landfill sites.</li> <li>18. Plant trees and establish parks and gardens (including braai facilities).</li> <li>19. Upgrade tourist attractions: Die Brand- Arts &amp; crafts centre- multipurpose tourist centre.</li> <li>20. Upgrade and fence the old Post Office building.</li> <li>21. Build a multi-purpose and rehabilitation centre for the youth and elderly.</li> <li>22. Establish a mining beneficiation trading board.</li> <li>23. Mining Project/ Recycling and Fresh Water project.</li> <li>24. Road Signs (Welcome Signage).</li> <li>25. Construction of swimming pool.</li> </ol> <p><b>Buffelsrivier</b></p> <ol style="list-style-type: none"> <li>1. Upgrade existing stormwater infrastructure (repair of flood damage in process).</li> <li>2. Deregister erven in flood line.</li> <li>3. Identify land for agricultural development.</li> <li>4. Formalize erven in Buffelsrivier extension.</li> <li>5. Upgrade oxidation ponds.</li> <li>6. Construct sewer networks and eradicate bucket system.</li> <li>7. Upgrade water network and supply water tank to all households.</li> <li>8. Surfacing of internal roads (paving).</li> <li>9. Upgrade sports facilities.</li> <li>10. Town Planning: survey of new erven in Koeiema.</li> <li>11. Upgrade municipal buildings to accommodate multi-purpose centre.</li> <li>12. Provide road signs and signboards at entrance to town.</li> <li>13. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C) and WIFI and Internet café.</li> <li>14. Remove illegal waste dumps (use labour intensive methods).</li> <li>15. Provide infrastructure for food security projects.</li> <li>16. Plant trees and establish parks and gardens.</li> <li>17. Establish of mining beneficiation trading board.</li> <li>18. Upgrade tourism attractions.</li> <li>19. Upgrade, expand and provide fencing at cemeteries.</li> <li>20. Build a shopping complex with banking facilities.</li> <li>21. Build a community-driven guesthouse.</li> <li>22. Embark on programmes that include solar water heating and renewable energy.</li> <li>23. Construct a swimming pool.</li> </ol> <p><b>Kleinzee</b></p> <ol style="list-style-type: none"> <li>1. Upgrade internal roads, i.e. access roads to coast.</li> <li>2. Repair and upgrade of water infrastructure.</li> <li>3. Town Planning: survey 100 new erven.</li> <li>4. Build a new cemetery.</li> </ol>

Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> <li>5. Use vacant buildings as places of accommodation.</li> <li>6. Upgrade &amp; establish sports complex.</li> <li>7. Identify land for mixed housing opportunities.</li> <li>8. Provide infrastructure for food security projects.</li> <li>9. Mining /Recycling Project.</li> <li>10. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C).</li> <li>11. Building of multipurpose centre with the focus on the elderly, a youth centre, sports and recreation, internet café/self-service centre, SMME's, indoor pools).</li> <li>12. Plant trees and establish parks and gardens.</li> <li>13. Develop opportunities for small miners.</li> <li>14. Facilitate agriculture projects, etc. abalone.</li> <li>15. Investigate beach front development.</li> </ol>
<b>9</b>	<p><b>Nababeep</b></p> <ol style="list-style-type: none"> <li>1. Upgrade sewerage system (use recycling methods).</li> <li>2. Upgrade main electrical sub-station.</li> <li>3. Construct new oxidation ponds: Nababeep West.</li> <li>4. Upgrade existing roads.</li> <li>5. Town Planning: Survey of 150 ervens in Commando Street, Brickfield area.</li> <li>6. Consider making available some of the 250 residential erven as business erven; relocate industrial area to magasyn area.</li> <li>7. Internal services for existing and new stands.</li> <li>8. Upgrade wastewater treatment plant. Use wastewater for irrigation of sport facilities/parks (Phase 4 under construction).</li> <li>9. Upgrade Mcleod Park.</li> <li>10. Build multipurpose centre with the focus on a youth centre, heritage, sports and recreation, internet café/self-service centre, SMME's, indoor pools.</li> <li>11. Upgrade community hall and municipal offices.</li> <li>12. Build streets and stone pitching for storm water.</li> <li>13. Upgrade bridge.</li> <li>14. Remove illegal waste dumps (use labour intensive methods).</li> <li>15. Development golf facilities.</li> <li>16. Provide a shelter for stray animals.</li> <li>17. Facilitate agriculture projects such as compos production, flower project, solid waste and water recycling, as well as the production of lucerne and lavender products.</li> <li>18. Construct a small business complex in partnership with relevant stakeholders.</li> <li>19. Business Leadership Development with relevant stakeholders.</li> </ol>

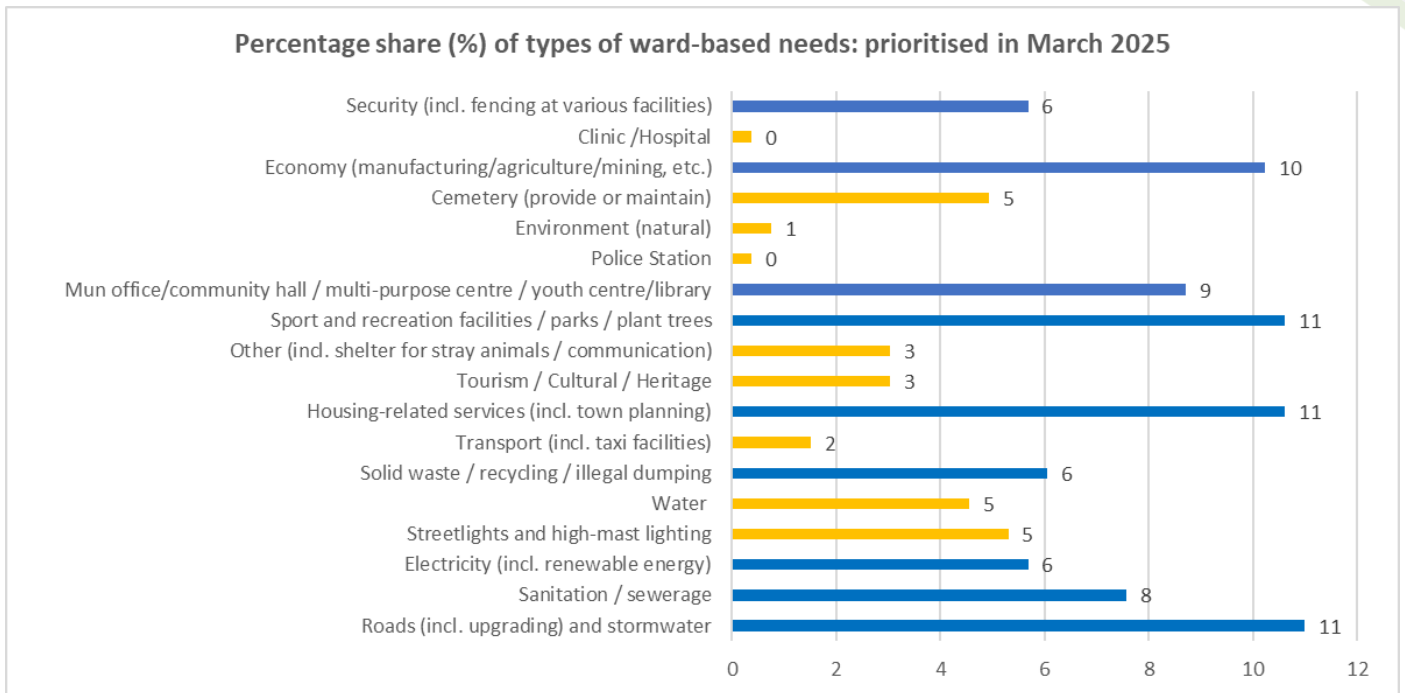
*Table 26: Needs per Ward*

In sum, the graph below groups the prioritised needs in 18 types of needs and indicate the percentage share of each type.<sup>18</sup> Please note that these types of needs are broadly descriptive and not specific to the action/service required as described in **Table 26**. Needs associated with housing, town planning, sport and recreation facilities, greening of towns, and roads (each 11% of the total) are the priority needs. Other priority needs with a percentage share of 6% or higher are (1) security issues, (2) economic-related needs, (3) the provision of community facilities such as community halls, multi-purpose centres, and libraries, (4) solid waste disposal and landfill sites, (5) needs related to electricity and sanitation services and infrastructure. Together, these nine types of needs account for about 72% of the prioritised needs identified by the communities in the Nama Khoi Municipality.

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<sup>18</sup> Please note that only the needs in the Ward Operational Plan were considered in this graph.

## CHAPTER 4



Graph 2: Percentage Share of the Types of Needs

## CHAPTER 5: STRATEGIC AGENDA

This chapter includes the municipality's *statement of vision*, risk measures and a summary of certain sector plans.

### 5.1 INTRODUCTION

The first steps in preparing the municipality's *statement of vision* are to (1) complete a PESTLE analysis, (2) to draft a shared vision and mission with associated strategic objectives and actions, and (3) to confirm alignment with national objectives. These (national and local) objectives serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. The next step is to prepare municipal action plans including key performance indicators and targets to measure performance over a five-year period (see **Chapter 6**).

### 5.2 PESTLE ANALYSIS

The following PESTLE analysis includes those factors that impact on municipal operations within the municipal area. This analysis was discussed by Council at the strategic planning workshop in February 2024 and March 2025.

PESTLE Analysis	
Description	Assessment of Impact <sup>19</sup>
<b>Political</b>	
Political dynamics/uncertainties	
Strengthening local government spheres	
<b>Economic</b>	
High levels of poverty, i.e. growth in the number of indigent households	
Electricity outages/surges	
Land reform too slow; Lack of access to land for local residents	
Skills gap in the local population	
Municipal owned land is not optimally used	
Mostly gravel roads	
Lack of jobs and economic development	
Seasonality of working opportunities	
Lack of support for emerging entrepreneurs	
Lack of integrated domestic and international marketing of the area	
Fragmentation of tourism industry	
High cost of land	

<sup>19</sup> The possible impact of each factor has been assessed as critical (red), moderate (orange) and favourable (green).

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PESTLE Analysis	
Description	Assessment of Impact <sup>19</sup>
Very poor public transport network	
Low institutional capacity (municipal workforce & budget)	
Poor resourcing of LED strategies	
High dependency on social grants and wage income by the poor	
Undiversified economy: over-dependence on mining and government services sectors	
Virtually non-existent manufacturing industry	
Low-income levels and low spending capabilities	
Narrowing agriculture profit margins	
Fluctuations in tourism industry	
Global uncertainty of economic conditions	
Fluctuations in monetary cycles (Rand)	
Brain-drain as individuals from the Northern Cape migrate to job opportunities	
Renewable energy potential	
Flower season attracting tourists	
Abundant labour	
Springbok is a thriving town	
N7 link to Namibia also as catalyst for tourism growth	
Kleinzee – future Mari culture potential?	
Nationally driven green hydrogen project	
Unexploited mineral opportunities	
Brand development	
EPWP, SETAs and learnerships	
Mariculture	
Agro-processing and technology innovations (i.e. drought resistant crops)	
Expand on and coordinate SMME support services	
<b>Sociological</b>	
Lack of cell phone signal in some areas	
Lack of access to good health care	
Lack of sport and recreational facilities	
Poor quality of education	
Increasing drug related crimes	
High levels of teenage pregnancy	
Historical networks linked mainly to agricultural history (Khoi-San)	
Diversity of local cultures	
<b>Technological</b>	

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PESTLE Analysis	
Description	Assessment of Impact <sup>19</sup>
Opportunities for technology to fill gaps	
<b>Environmental</b>	
Water shortages and not good quality water	
Low rainfall and extreme climate conditions.	
Arid to semi-arid land with low carrying capacity	
Climate change that will impact on water resources and agricultural activities	
High quality & unspoiled environment	
Diversity of scenic landscapes and vast amounts of open land	
<b>Spatial</b>	
Geographically dispersed small population and far from sources of industrial inputs and from markets	

Table 27: PESTLE Analysis

### 5.3 STATEMENT OF VISION

A vision statement is presented as a municipal vision, objectives and strategies that must be aligned to similar statements by other tiers of government. The municipal vision statement was discussed at a strategic planning workshop in February 2024 and March 2025.

#### ***VISION OF NAMA KHOI MUNICIPALITY***

***Building tomorrow today, together***

#### ***MISSION OF NAMA KHOI MUNICIPALITY***

***To deliver outstanding services to the community and to stimulate economic development in the region with the focus on the previously disadvantaged***

## CHAPTER 5

### 5.3.1 Strategic Objectives

The table below includes the FIVE strategic objectives of the Nama Khoi Municipality together with linkages to key directives of the other tiers of government. In this regard, these objectives serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators.

<i>Municipal Strategic Objectives</i>	<i>National Key Performance Areas</i>
<b>Eradicate backlogs to improve access to services and ensure proper operations and maintenance</b>	Basic Service Delivery and Infrastructure Development
<b>To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems</b>	Municipal Financial Viability and Management
<b>Create an environment that promotes and facilitates local economic development</b>	Local Economic Development
<b>Improve organisational cohesion and effectiveness</b>	Institutional Development and Municipal Transformation
<b>Promote a culture of participatory and good governance</b>	Good Governance and Public Participation

Table 28: Alignment of Strategic Objectives

Municipal strategic objectives must be aligned with the higher-order policy directives and associated outcomes (see table below). Various municipal action plans which are based on available resources have been developed in support of this approach to implementation (see **Chapter 6** for municipal action plans).

<b>Alignment of Municipal Strategic Objectives</b>	
<b>Strategic Objective 1</b>	<b>Eradicate backlogs to improve access to services and ensure proper operations and maintenance</b>
<b>National KPA</b>	Basic service delivery and infrastructure development
<b>State of Nation Address (SONA)</b>	(1) Increased construction of infrastructure e.g. water, roads, energy (2) Protect infrastructure by strengthening security cluster
<b>Provincial Strategic Goal</b>	Enable a resilient, sustainable, quality and inclusive living environment
<b>Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)</b>	Spatial Integration, Human Settlements and Local Government
<b>District Strategic Objective<sup>20</sup></b>	To improve and maintain the quality of roads and promote effective and safe transport for all
<b>Municipal actions</b>	1. Upgrading and maintenance of all municipal infrastructure and effective delivery of services related to water, sanitation, electricity, refuse removal, and roads 2. Eradication of

<sup>20</sup> These objectives are aligned with the District Development Model and the Namakwa District IDP.

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<b>Alignment of Municipal Strategic Objectives</b>	
	bucket systems and pit latrines 3. Provide surveyed erven 4. Safeguarding of municipal assets to restrict vandalism and theft of municipal infrastructure 5. Review (1) Water Services Development Plan (see §5.4.4), (2) Energy Master Plan, (3) Integrated Transport Plan, (4) Housing Sector Plan or Human Settlement Plan (approved in 2024) 6. Establish a renewable energy facility.
<b>Outcome</b>	Sustainable delivery of improved services to all households
<b>Strategic Objective 2</b>	<b>To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures, and systems</b>
<b>National KPA</b>	Municipal financial viability and management
<b>State of Nation Address (SONA)</b>	(1) Build a capable state (2) Fight corruption (3) Enhance accountability and fiscal oversight
<b>Provincial Strategic Goal</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)</b>	A capable, ethical and developmental state
<b>District Strategic Objective</b>	To deliver sound administrative and financial services, to ensure good governance and viability
<b>Municipal actions</b>	1. Strengthening internal financial controls and build capacity of relevant officials 2. Adhere to Supply Chain Management processes and credit controls 3. Refine strategies for debt collection and raising of revenue 4. Set fair and transparent tariffs 5. Implement a credit control and debt management policy 6. Ensure effective property rates revenue generation 7. Reduce expenditure on non-core functions 8. Limit operating and capital expenditure to essential items 9. Limit employee related expenditure 10. Reduce interest and redemption expenditure by using borrowing as a last resort 11. Identify biggest expenditure loss leaders and address gaps
<b>Outcomes</b>	Improved financial management and accountability
<b>Strategic Objective 3</b>	<b>Create an environment that promotes and facilitates local economic development</b>
<b>National KPA</b>	Local Economic Development
<b>State of Nation Address (SONA)</b>	(1) Create growth and job opportunities (EPWP) (2) Modernise mining rights licensing system (3) Launch exploration fund to support emerging miners and exploit new mineral deposits (3) Increase black ownership of farmland
<b>Provincial Strategic Goal</b>	Create opportunities for economic growth and jobs
<b>Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)</b>	Economic transformation and job creation
<b>District Strategic Objective</b>	To pursue economic growth opportunities that will create decent work
<b>Municipal actions</b>	1. Implement Local Economic Development Strategy 2. Implement identified development initiatives: Social Impact Hub, Industrial Park, Waste and recycling by-back Centre, Agri-Hub, Renewable energy project, mining beneficiation, Namakwa irrigation development, new City development, Tourism Hub, Art and Culture Theatre, Multi-purpose Biotechnology Laboratory, Rehabilitation Centre, Nature Park (Namakwa Gardens), Truck Stop, Facility for victims of Gender-Based Violence and Femicide and homeless people, Security cameras, Nama Khoi Development Agency
<b>Outcomes</b>	Improved municipal economic viability

## CHAPTER 5

<b>Alignment of Municipal Strategic Objectives</b>	
<b>Strategic Objective 4</b>	<b>Improve organisational cohesion and effectiveness</b>
<b>National KPA</b>	Institutional development and municipal transformation
<b>State of Nation Address (SONA)</b>	(1) Professionalise civil service (2) Ensure that people with the right skills are appointed to key positions (3) Enhance technical capacity to improve planning and coordination
<b>Provincial Strategic Goal</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)</b>	A capable, ethical and developmental state
<b>District Strategic Objective</b>	To ensure good governance and viability
<b>Municipal actions</b>	1. Accountability for under performance and ill-discipline 2. Implement consequence management correctly and consistently 3. Provide standard operation procedures 4. Promote good work ethics 5. Provide all workers with relevant information 6. Ensure the wellness of workers 7. Inter-departmental communication and workstreams 8. Ensure good governance practises 9. Ensure compliance within the municipality 10. Build and strengthen accountability, transparency and oversight 11. Implement and execute the IDP 12. An effective and efficient motivated and appropriate skilled workforce.
<b>Outcome</b>	Improved organisation stability and sustainability
<b>Strategic Objective 5</b>	<b>Promote a culture of participatory and good governance</b>
<b>National KPA</b>	Good governance and public participation
<b>State of Nation Address (SONA)</b>	(1) Build a capable state, fight corruption and enhance accountability (2) Implement DDM (3) Empowerment of women
<b>Provincial Strategic Goal</b>	Embed good governance and integrated service delivery through partnerships and spatial alignment
<b>Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)</b>	A capable, ethical and developmental state
<b>District Strategic Objective</b>	To ensure good governance and viability
<b>Municipal actions</b>	1. Ensure, compliance, transparency, oversight and accountability 2. Proper public participation with improved communication and information distribution 3. Update and enforce policies and standards 4. Effective community engagement and good governance through stakeholder participation 5. Integrate and align government service delivery to libraries.
<b>Outcome</b>	Good governance systems are maintained to support proper communication.

*Table 29: Alignment of Municipal Strategic Objectives*

### Sustainable Development Goals

The Nama Khoi Municipality acknowledges the Sustainable Development Goals as relevant to the operations of Government within the municipal area. In this regard, and through the identified municipal action, the Municipality strives to strengthen the following goals: no hunger or poverty, good health and well-being, quality education, gender equality, clean water and sanitation, affordable and clean energy, decent work and economic growth, industry, innovation and infrastructure, reduced inequalities, sustainable cities and communities, responsible consumption and production, climate action, peace, justice and strong

## CHAPTER 5

institutions, and partnerships for the goals. The following section includes an analysis of these goals by using identified indicators to measure change over time. The reporting below is grouped by indicator(s) and associated findings linked to a sustainable development goal or goals.

### **Goal 1 (Reduce poverty) and Goal 10 (Reduced inequalities)**

Indicator: Gini Coefficient: Relative income inequality exists but the margins are becoming smaller over time.

Indicator: Income: The per capita income increased since 2010.

Indicator: Number of indigent households: The number of indigent households fluctuates from year to year but remain concerningly high.

### **Goal 2 (Zero hunger) and Goal 3 (Good health and well-being)**

Indicator: Number of deaths (HIV/AIDS and other): There is a constant is the number of deaths per year with the number of AIDS-related deaths decreasing over time.

Indicator: Health facilities: The number of health facilities in the municipal area remained the same in recent years.

### **Goal 4 (Quality education)**

Indicator: Number of people with matric or higher qualification: Increasing numbers of people obtain matric or a higher qualification.

Indicator: Number of people with no schooling: Decreasing numbers of people with no schooling.

### **Goal 5 (Gender equality)**

The Nama Khoi Municipality:

- Prioritises the elimination of gender and race wage disparity through job reservation in municipal projects.
- Place emphasis on addressing socio-economic issues that pose a threat to the safety of the community and the well-being of GBVF victims.
- Continually, and as part of the IDP review, considers those activates that can provide maximum gains in the fight against gender-based violence and femicide, such as advocacy via ward committees and other public platforms.

### **Goal 6 (Clean water and sanitation) and Goal 7 (Affordable end clean energy)**

Indicator: Increasing numbers of households have piped water in dwelling, a flush toilet, electricity for lighting and receive a weekly refuse removal service.

### **Goal 8 (Decent work and economic growth), Goal 9 (Industry, Innovation and Infrastructure, and Goal 12 (Responsible consumption and production)**

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Indicator: Percentage change and contribution of the primary sector of the economy: This sector represents 45% of the local economy. The mining subsector is by far the largest subsector in the *primary sector* – almost 95% of the total contribution in rand value in 2023 and up from 92% in 2015.

Indicator: Percentage change and contribution of the secondary sector of the economy: This sector represents a mere 10% of the local economy. Growth in the construction subsector is severely constrained with a lack of building activity in recent years. In this sector, the electricity, gas and water subsector contributed about half of the combined rand value of the sector (R430 million of R886 million).

Indicator: Percentage change and contribution of the tertiary sector of the economy: This sector represents 45% of the local economy. In this sector, the percentage share contribution in rand value of the community, social and personal services subsector is about 30% of the total contribution while the other four subsectors contribute between 15% and 20% respectively.

Indicator: Unemployment rate: The unemployment rate is high and increased significantly since 2015.

Indicator: Youth unemployment rate: The youth unemployment also shows an alarming increase over time.

### **Goal 11 (Sustainable cities and communities)**

The Nama Khoi Municipality:

- Adopted and implement a Spatial Development Framework (SDF).
- Considers, among others, the following elements in providing services to the respective towns and settlements:
  - Demand for services and amenities.
  - Condition and number of existing amenities.
  - Available budget.
  - Population size.
  - Private-sector infrastructure spend (opportunity to create co-investment opportunities).

### **Goal 13 (Climate action), Goal 14 (Life below water), and Goal 15 (Life on land)**

The Integrated Development Plan of the Municipality was assessed as *very good* when considering the *environmental content performance*. Biodiversity conservation: The Municipality acknowledge the benefits of biodiversity conservation when considering land development applications. Climate change: The Municipality is responding to climate change by adopting and implementing specific adaptation options, i.e. avoid vulnerability to climate-change impacts or adjust the (urban) environment to minimise vulnerability.

### **Goal 16 (Peace, Justice and strong institutions), and Goal 17 (Partnerships for goals)**

The following are deemed strengths of the Nama Khoi Municipality:

- Personnel dedication, adequately skilled with further training opportunities available.
- Stable political environment.
- Good service delivery record.
- Good relationships between municipality/communities/political leaders/unions.
- Sound financial planning and management leading to consistent audit outcomes and proper credit control.
- Sinergy between all tiers of government.
- Capital projects (e.g. MIG projects and DORA) completed within timeframes.
- Job creation opportunities created through the Expanded Public Works Programme.
- Existing social compact with service providers (social corporate investment).

### 1.4 MUNICIPAL SECTOR PLANS<sup>21</sup>

#### 5.4.1 Spatial Development Framework

We discuss the Spatial Development Framework (SDF) approved in 2014 as well as the updated version in the form of town-specific SDFs. An SDF represents the primary policy directive for spatial planning and land use management in the municipal area. The SDF must be revised every five years and must consider the impact of various elements on land development and in five-year intervals (e.g. population growth estimates, economic activity, and infrastructure and service provision for existing and future development needs).

#### **Spatial Development Framework, 2014**

The SDF includes the following spatial objectives which can be linked to the IDP objectives (see **Table 28**):

- To improve connectivity and linkages to the region as a whole and to specific areas of economic importance, in order to promote accessibility to opportunities and services.
- To develop sustainable human settlements in contained and functional growth areas, with a clear hierarchy of nodes.
- To develop sustainable and diverse local economies by the utilisation of opportunities in the different spatial categories.
- To protect the pristine and unique natural environment with its four distinct bio-geographical regions by means of effective management and managed use.
- To address social decay in the urban areas by providing adequate and sufficient infrastructure, buildings and community services, efficient public administration, and appropriate education and skills development.

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<sup>21</sup> In this section the municipality's response to gender-based violence and femicide in the municipal area is addressed as well as the Spatial Development Framework and Disaster Management Plan as core components of the IDP.

These spatial objectives find expression in the SDF through a hierarchy of nodes and a list of 61 prioritised interventions with 12 implementation imperatives. Springbok is identified as the first order node (and most prominent) in the hierarchy of nodes, with Kleinsee and Steinkopf as second order nodes and Vioolsdrif as a third order node. By implication, channelling infrastructure investment and spending to, in particular, Springbok (and the settlement cluster surrounding it) and Steinkopf, in order to stabilise, enhance and grow these nodes for the social and economic benefit of the whole region. Please note that this SDF is no longer current and has been reviewed.

### **Town-specific Spatial Development Frameworks, 2022**

The revised Town-specific Spatial Development Frameworks (15 in total and hereafter referred to as Nama Khoi SDF) represents a *qualitative planning perspective* and includes spatial proposals and a spatial vision based on the principles set out in the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013).

A revision of an SDF must include, among others, (1) an analysis of most recent data and information,<sup>22</sup> (2) an assessment of the implementation of (previous) spatial proposals such as the hierarchy of nodes, (3) measurements of change over time, and (4) consideration of the impact of local and regional economic initiatives and investments over a 5- to 20-year period.<sup>23</sup> For example, to consider the demand for residential and non-residential land in the municipal area given the nationally driven Green Hydrogen Project and renewable energy generation initiatives. The localities of possible demand have been mapped in the Local Spatial Development Frameworks, but the land extent and expected take-up rate have not been considered, with the latter to guide the provision of municipal services and infrastructure.

The SDF includes, and for each town/node, (1) spatial structuring elements, (2) land development challenges and opportunities, (3) and a capital expenditure framework projecting the capital investment needs as spatially referenced targets (see maps below). Please note that the spatially referenced targets have not been quantified and/or prioritised.

In sum, the Nama Khoi SDF proposes the following focus areas:

- Focus bulk of investment in areas that present potential for sustainable economic development.
- Infrastructure investment should primarily support localities that will become significant growth nodes to create regional gateways.
- Go beyond the constitutional obligation of providing basic services and focus on the economic potential and/or growth of a location to attract private-sector investment. Thus, enabling the stimulation of sustainable economic activities and the possibility of creating long-term employment opportunities.

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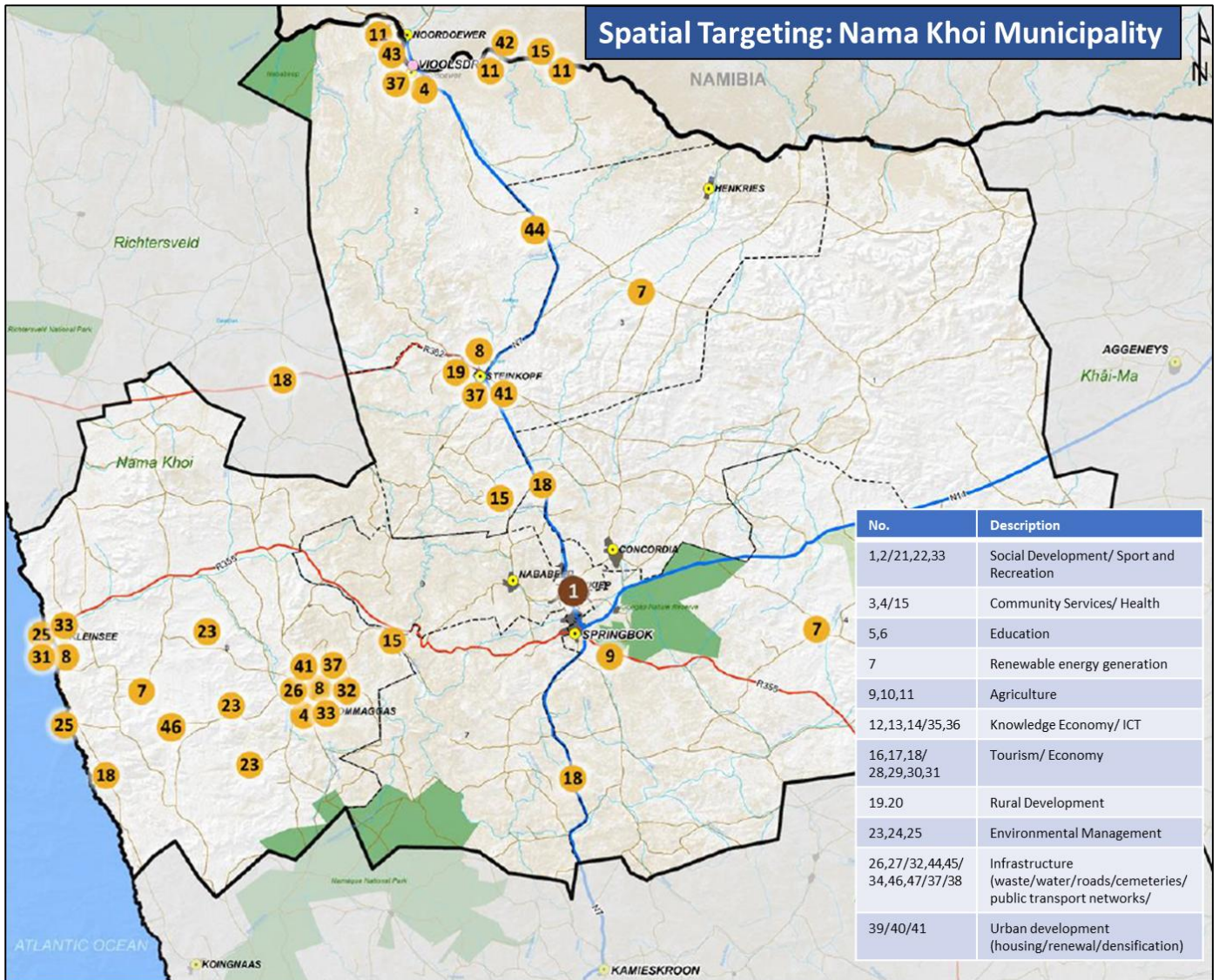
<sup>22</sup> The revised Nama Khoi SDF uses Census 2011 data as population estimates.

<sup>23</sup> While the future is uncertain and largely based on the growth of the national and local economy, the Nama Khoi SDF, unfortunately, does not consider the likely demand for land based on economic-growth scenarios.

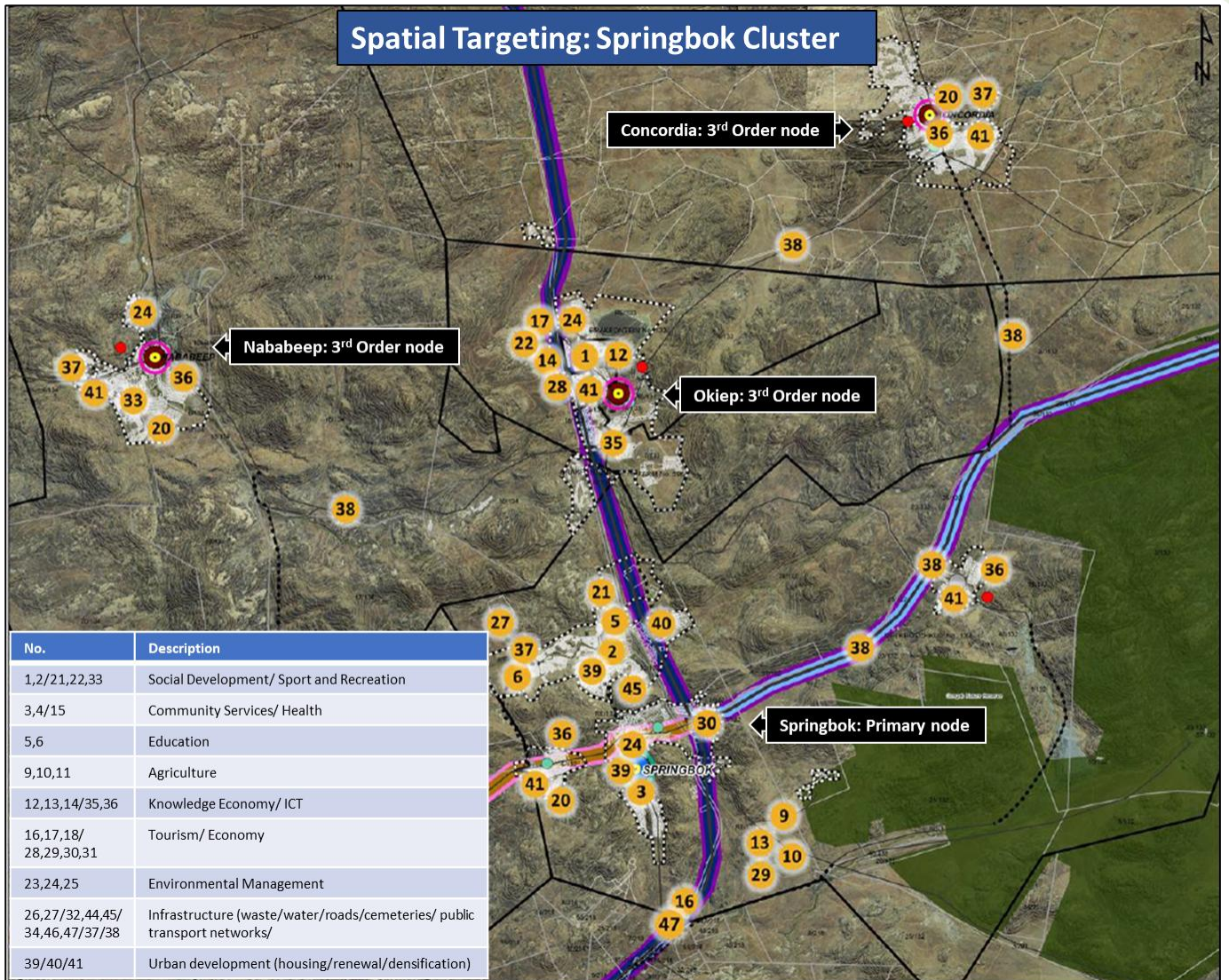
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- In areas of limited potential focus shall go beyond the provision of basic services, and further include human resource development, labour market intelligence and social transfers. Communities provided with information and opportunities are more likely to exercise their choice to access or even migrate to areas with greater economic potential.
- Future settlements to be developed along corridors and nodes to redress the spatial distortion caused by past policies.

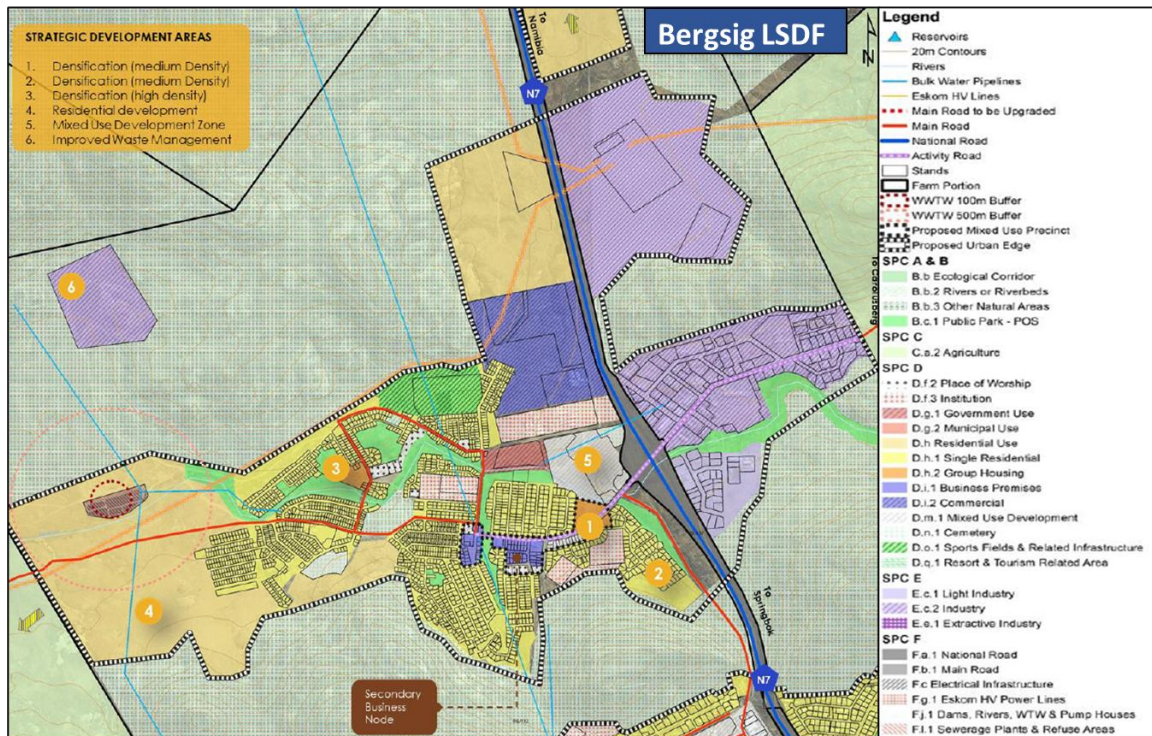
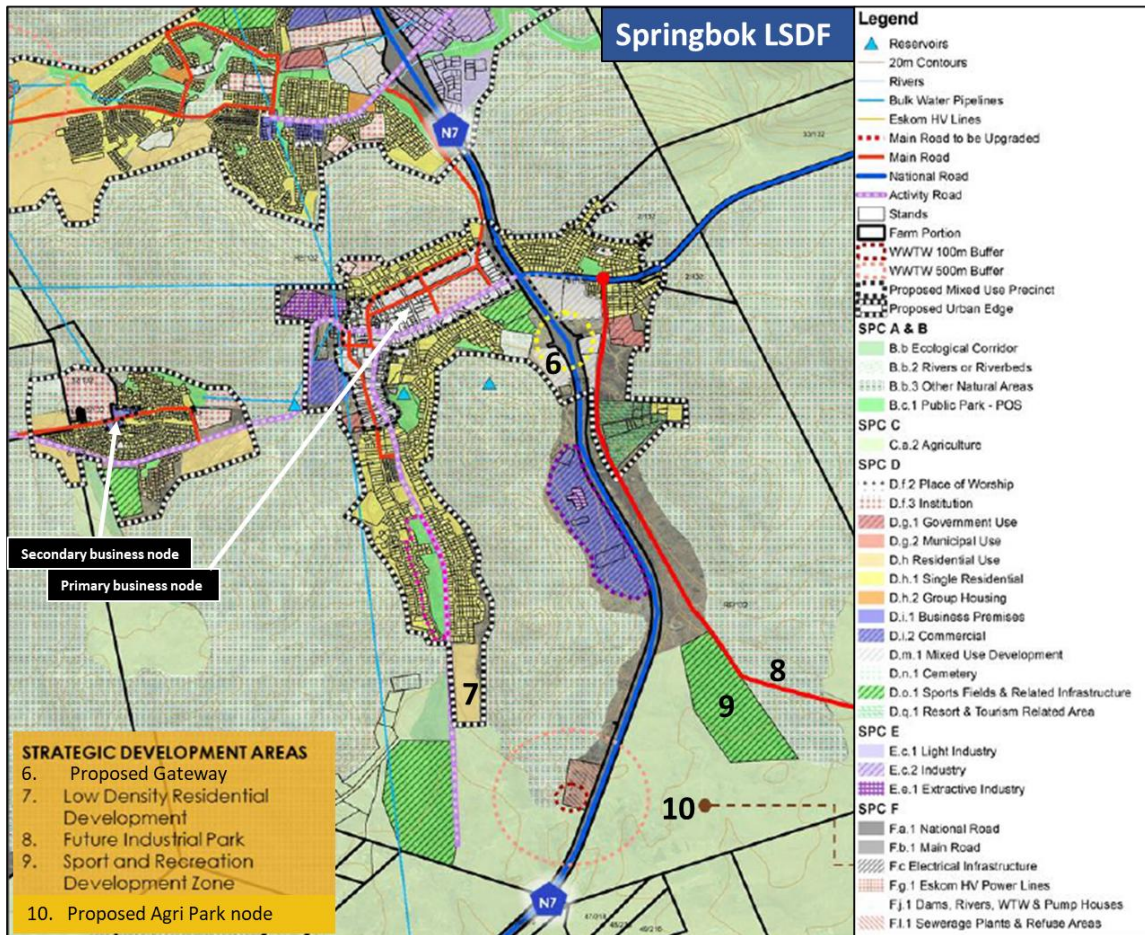
The following maps include the proposed interventions within the municipal area and within each town / settlement. The mapping of each town / settlement in the respective Local Spatial Development Plans (LSDF), are also provided.<sup>24</sup>



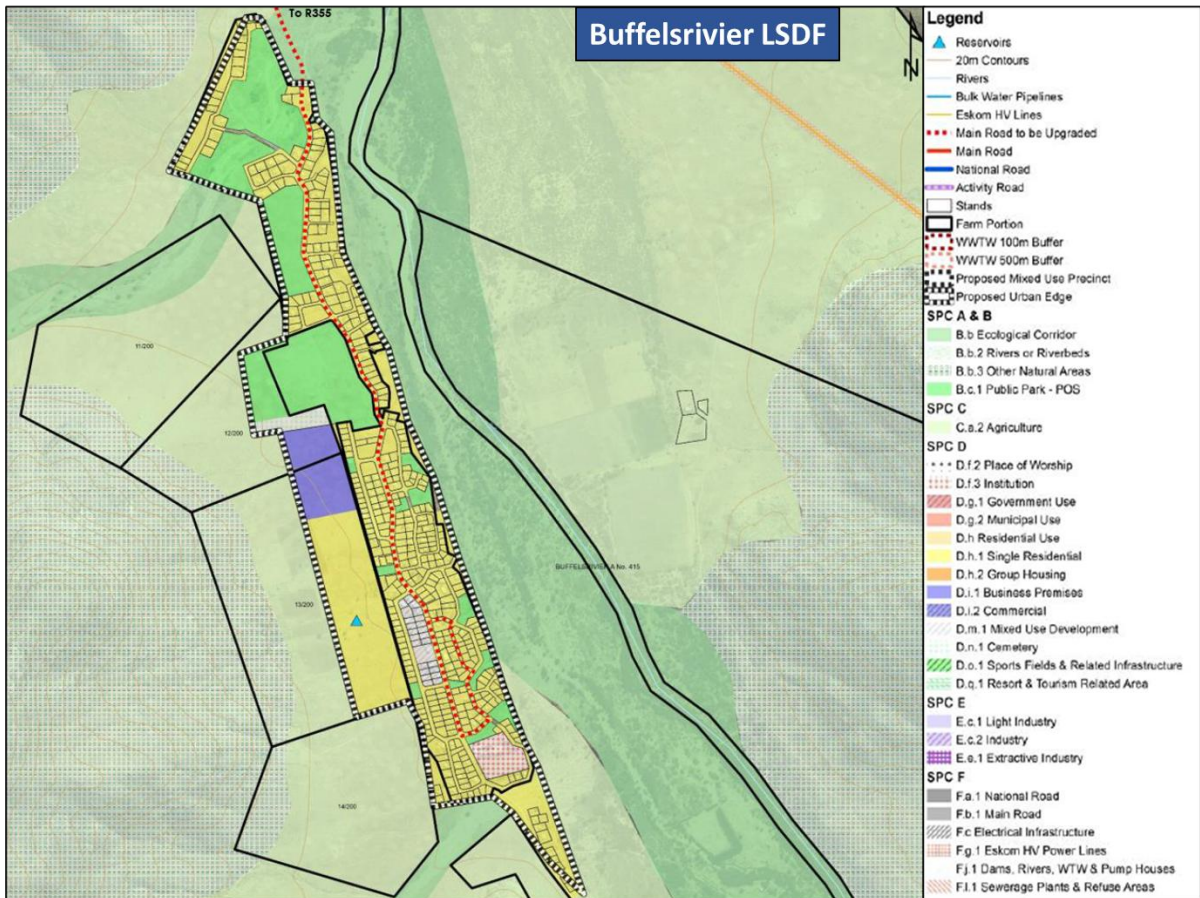
<sup>24</sup> All maps copied from the Nama Khoi SDF, 2022.



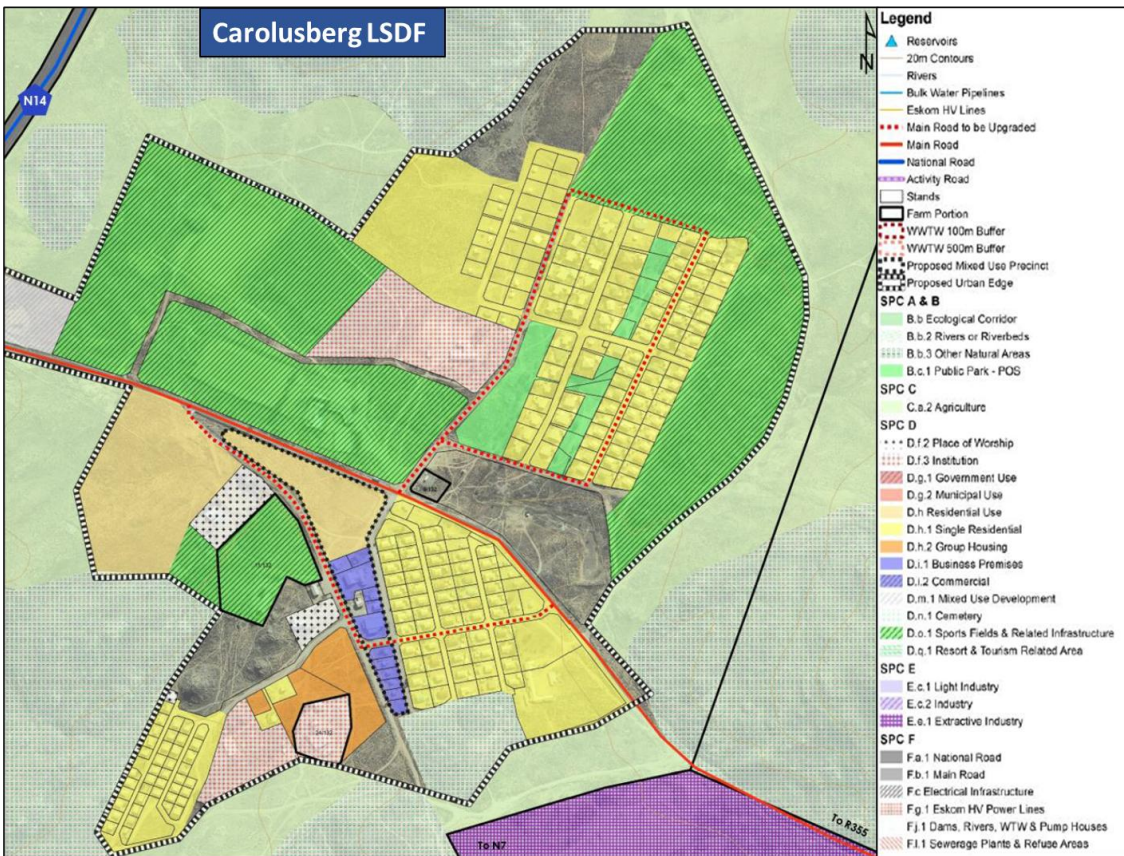
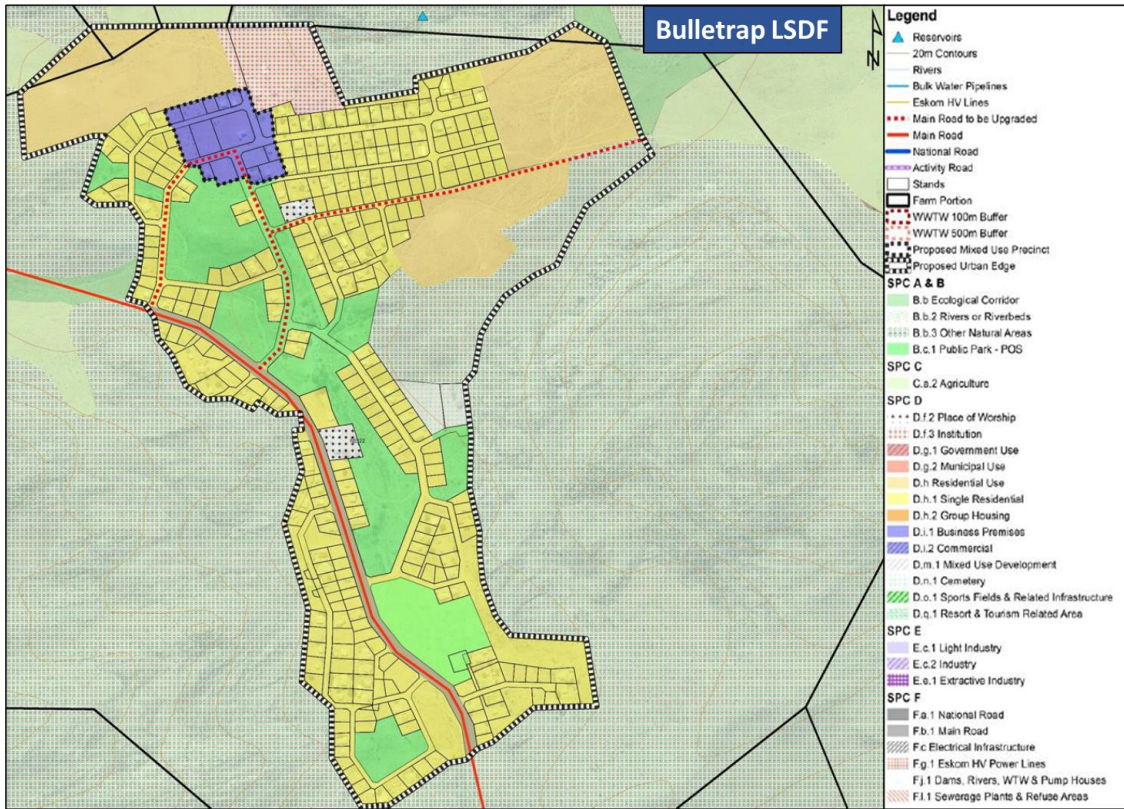
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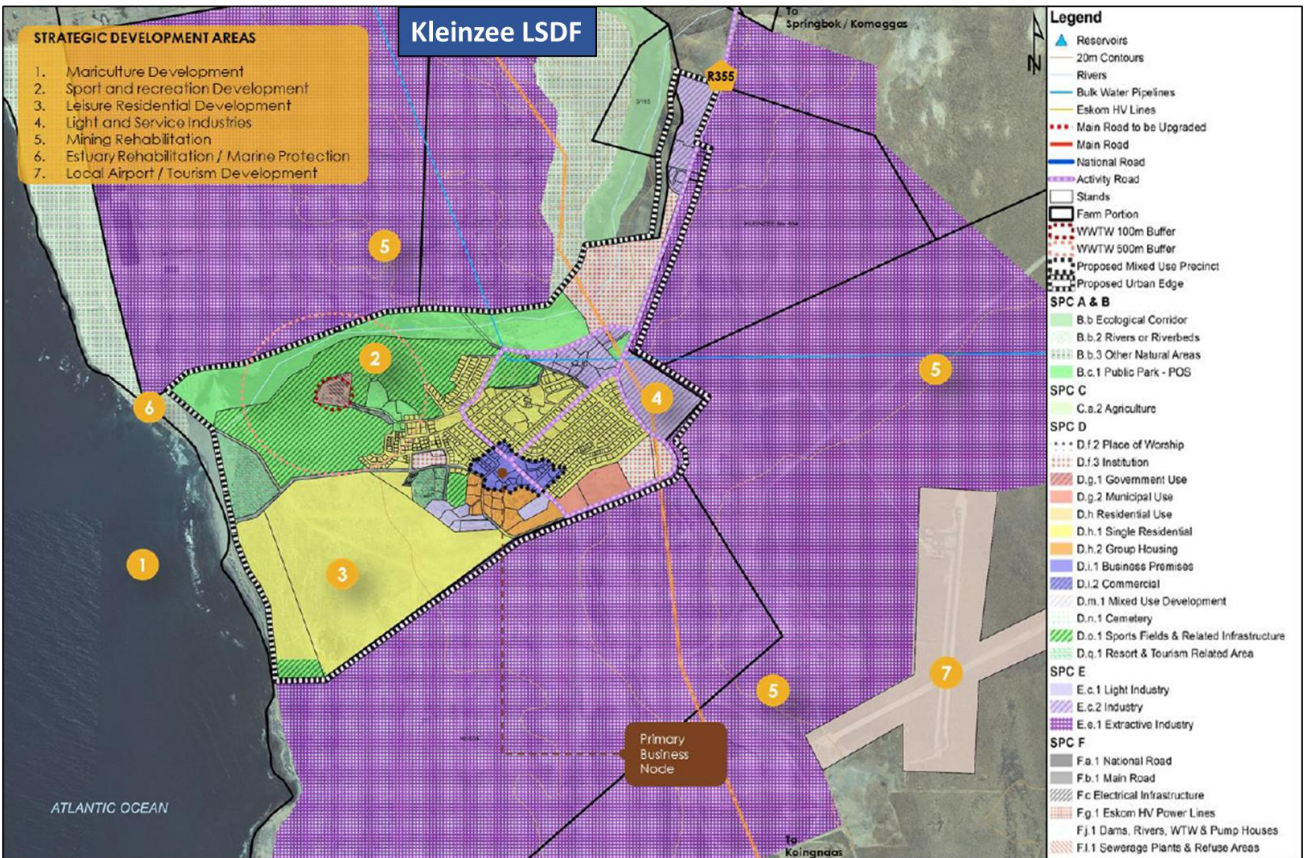
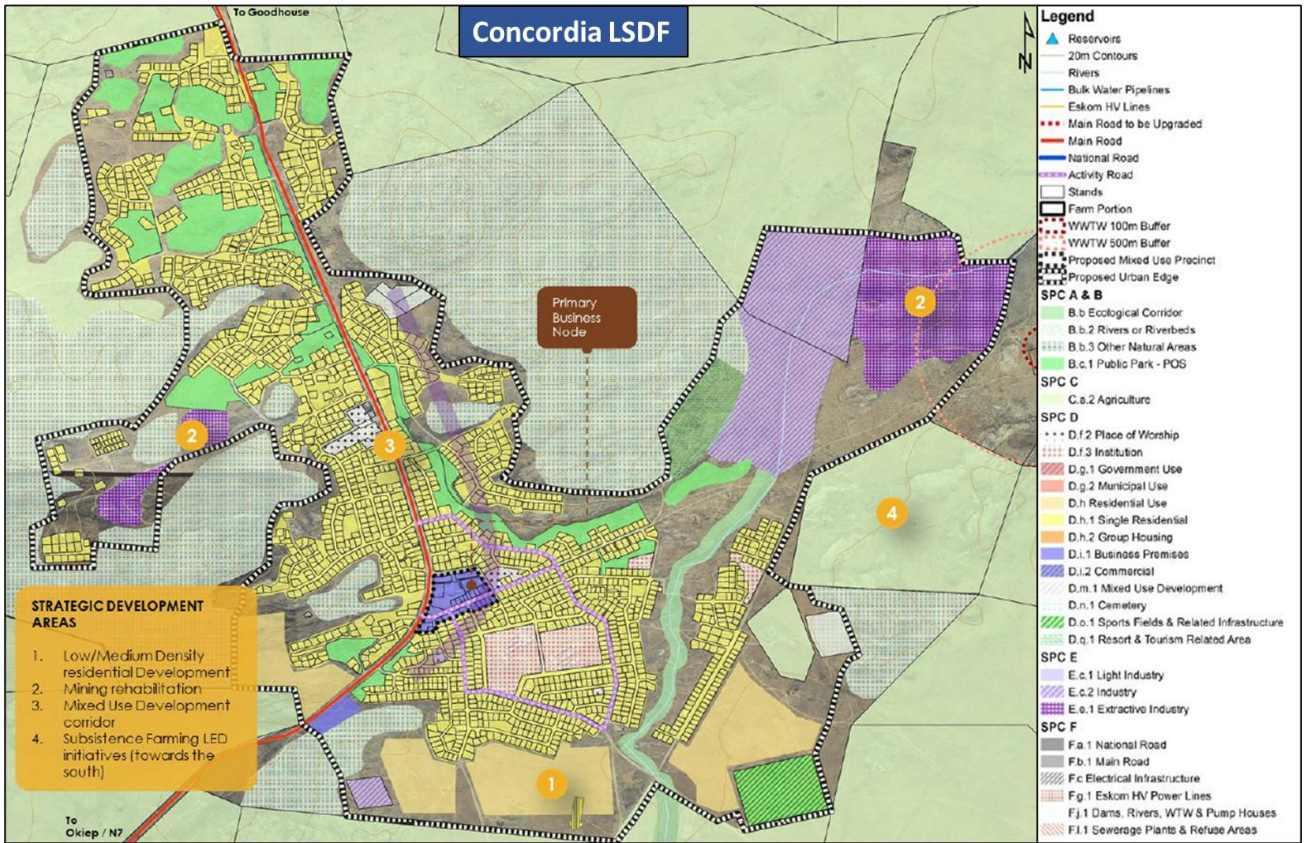
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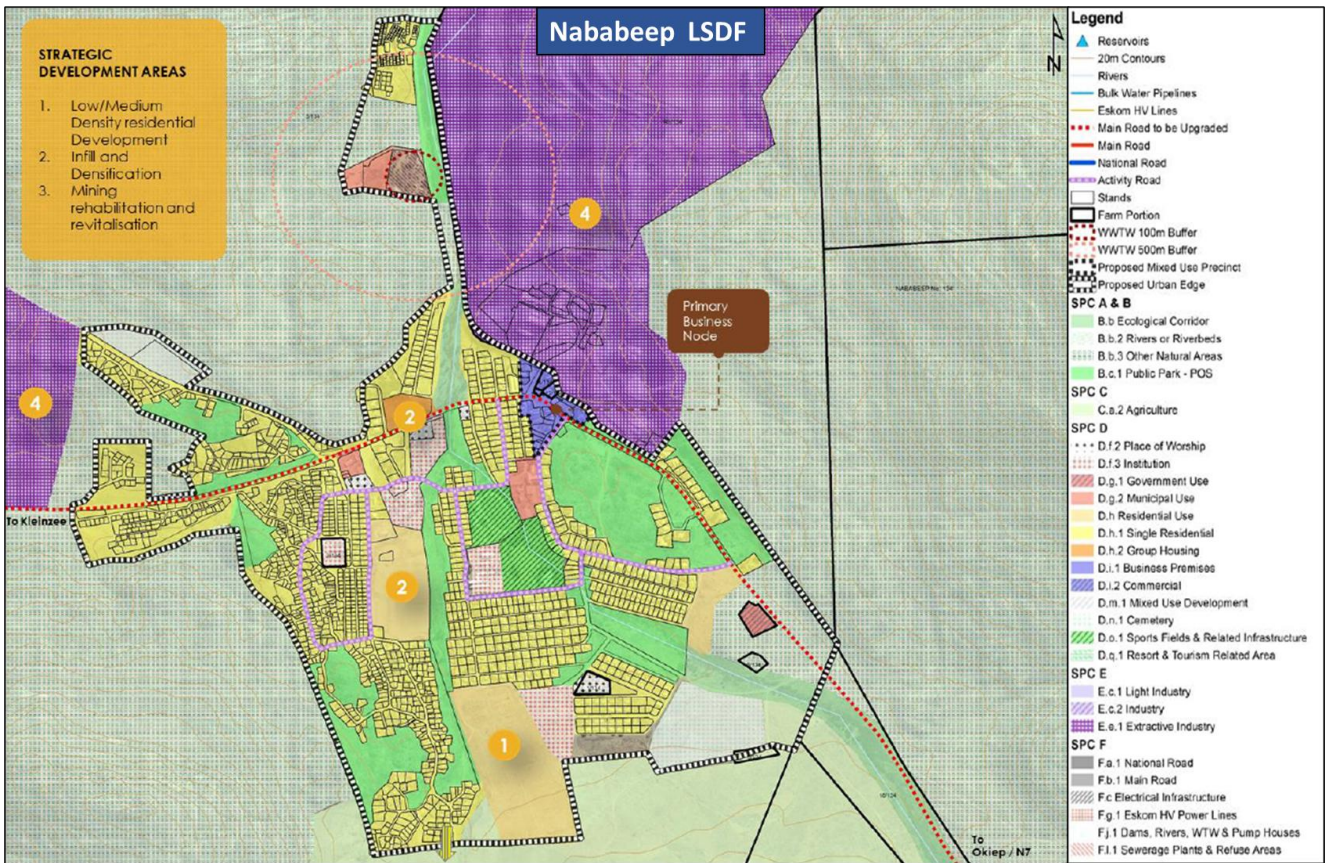
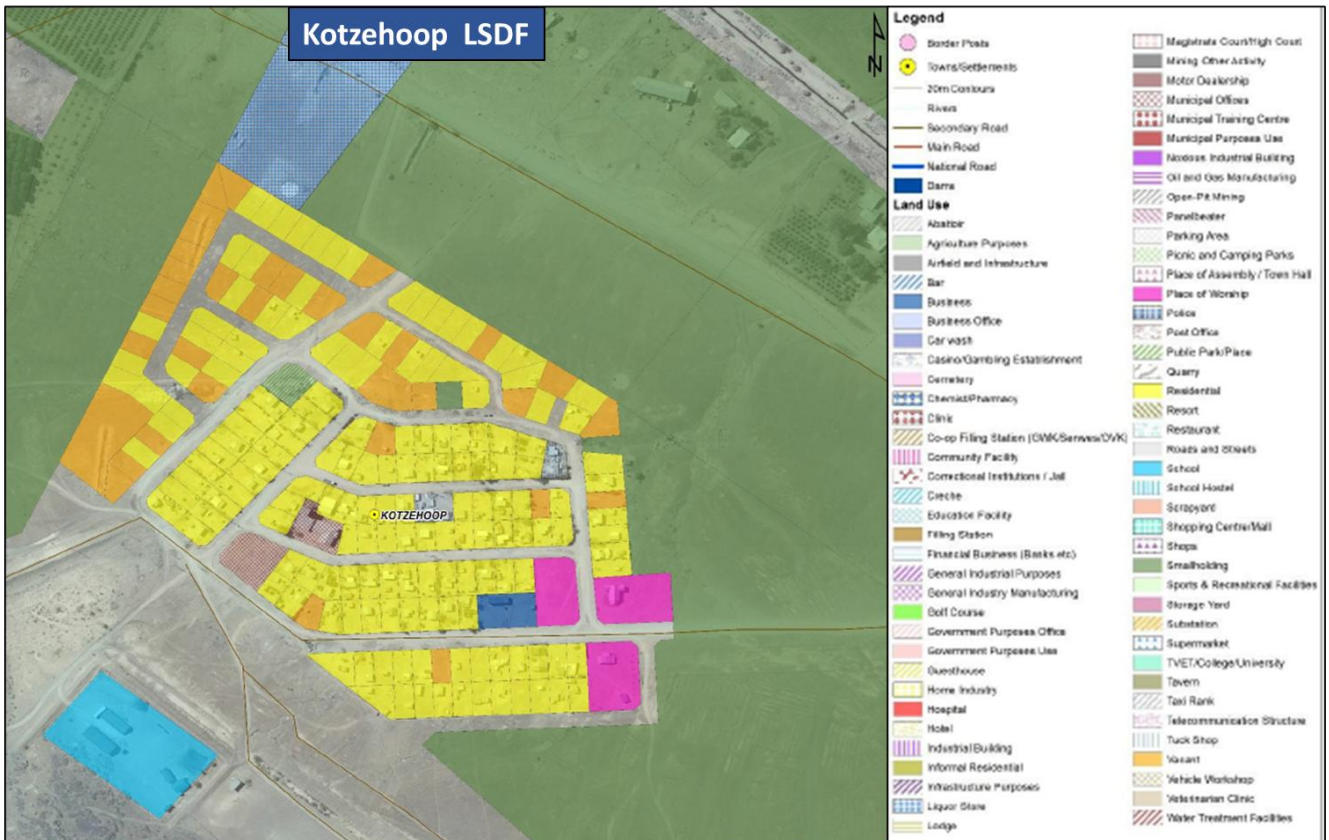
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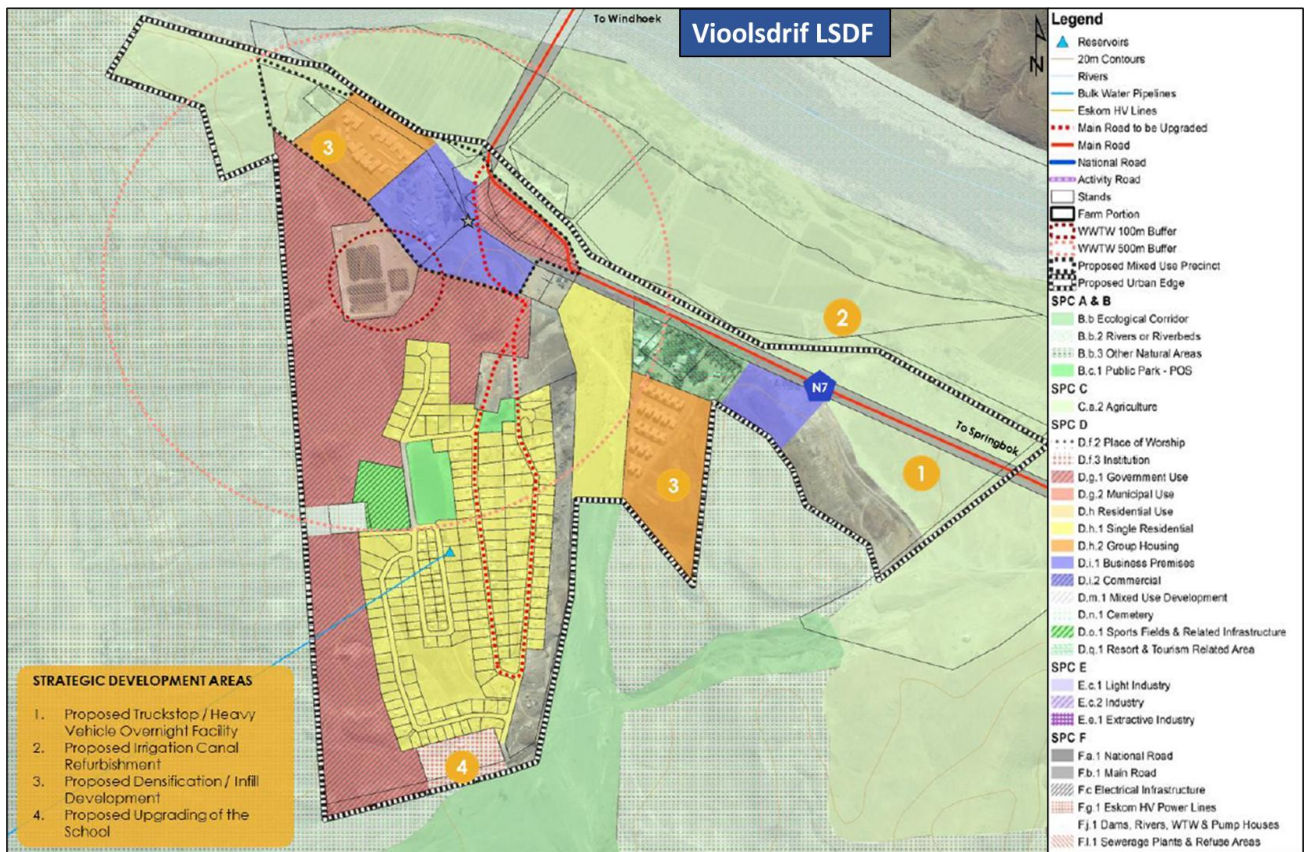
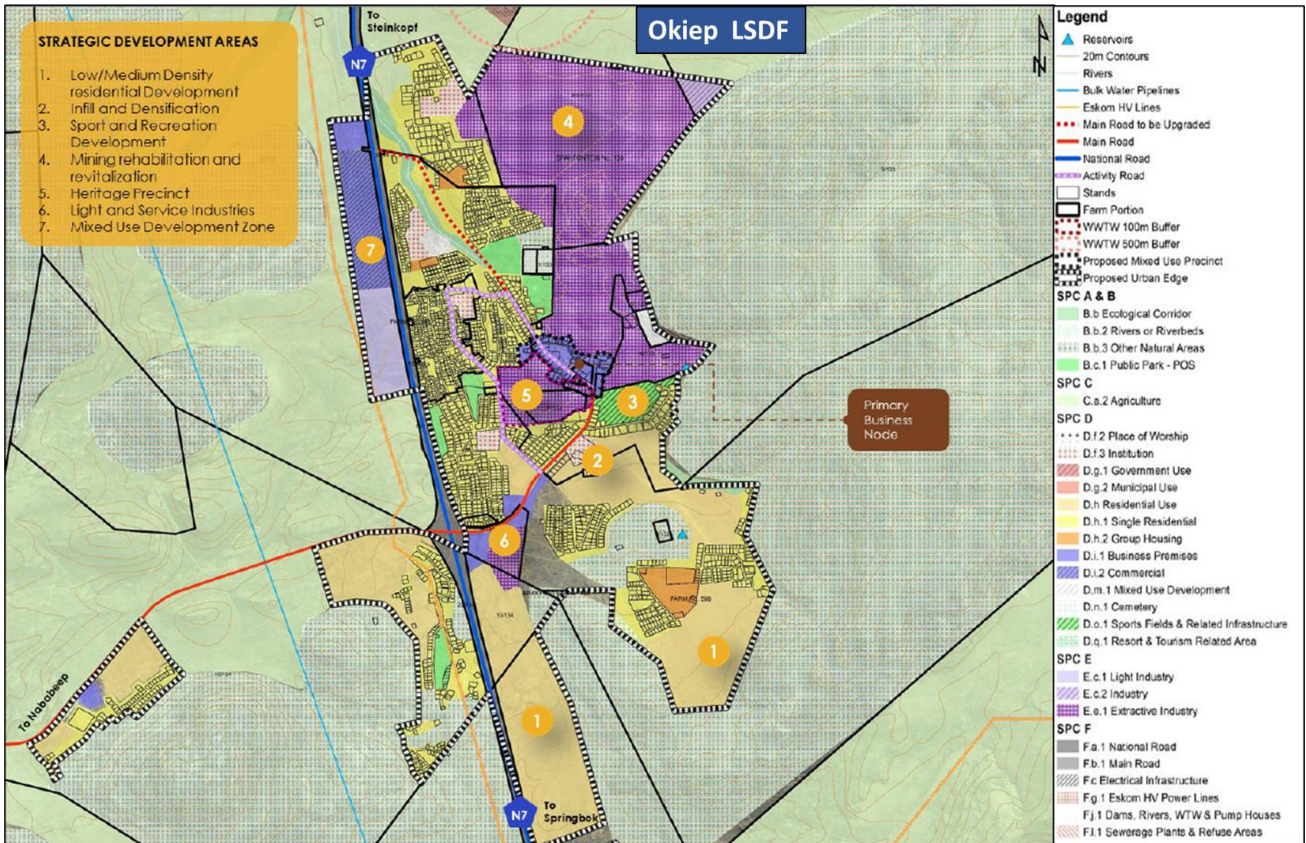
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### 5.4.2 Disaster Management Plan

Please note that a Disaster Management Plan (DMP) has been adopted by Council. The plan serves as a general guideline for the expected initial response by the Municipality to an emergency and an overview of their responsibilities during a disaster or emergency. The aim of the Nama Khoi Emergency Plan is to outline a plan of action for the efficient deployment and coordination of municipal service delivery, and of the involvement of role players and personnel to provide the earliest possible response in order to:

- Protect and preserve life and property.
- Minimise the effects of the emergency or disaster on the Nama Khoi Municipality area of jurisdiction.
- Restore essential services

In the draft DMP, it is stated that to ensure the integration of disaster management into the IDP, the municipality must institute the compulsory consideration of disaster risk management in the planning and execution stages of all IDP projects (see **§6.3** and **Table 37**). The plan includes the following recommendations to give effect to disaster management in the municipal area (in order of priority):

- Negotiate an agreement with the Namakwa District Disaster Management concerning fire services and disaster management protocol.
- Capacitate the Disaster Management Office.
- Ensure that all equipment needs are addressed as soon as possible.
- Implement the following tasks: implement the Disaster Management Plan, prepare a detailed list of role players, complete a simulation practice every six months, and train and recruit volunteers.

### 5.4.3 Municipal approach to Gender Based Violence and Femicide

The Nama Khoi Municipality acknowledges the role of local government as set out in the National Strategic Plan (NSP) on Gender-Based Violence and Femicide (GBVF).<sup>25</sup> In this regard, the Municipality will play a decisive role to ensure accountability and delivery on policy and programmes to address the concerns about gender-based violence and femicide in the municipal area.

The NSP proposes six (6) pillars as central to bringing about specific changes to GBVF (see table below). These changes include the strengthening of accountability and a multi-sectoral response, facilitating healing at all levels, making spaces safe and choices real, and rebuilding the social fabric. The pillars are also designed to include five-year outcomes as measurable indicators (see table below).

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<sup>25</sup> Republic of South Africa, National Strategic Plan on Gender-Based Violence and Femicide.

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Pillar	Five-year Outcome
Pillar 1: Accountability, Coordination and Leadership	<ul style="list-style-type: none"> <li>• Bold leadership, strengthened accountability across government and society that responds to GBVF strategically with clear messaging and adequate technical and financial resources.</li> <li>• Strengthened multi-sectoral coordination and collaboration across different tiers of government and sections of society based on relationships of trust that give effect to the pillars of the NSP.</li> </ul>
Pillar 2: Prevention and Rebuilding Social Cohesion	<ul style="list-style-type: none"> <li>• Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes.</li> <li>• Changed behaviour and social norms within key groups as a result of the rollout of evidence-based prevention interventions.</li> <li>• Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups.</li> <li>• Optimally harnessed VAC programmes that have an impact on GBV eradication.</li> <li>• Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions.</li> <li>• Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma.</li> <li>• Public spaces are made safe and violent free for all, particularly women and children.</li> </ul>
Pillar 3: Justice, Safety and Protection	<ul style="list-style-type: none"> <li>• All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive.</li> <li>• Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors.</li> <li>• Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan.</li> </ul>
Pillar 4: Response, Care, Support and Healing	<ul style="list-style-type: none"> <li>• Strengthened existing response, care and support services by the state and civil society in ways that are victim-centred and survivor-focused to facilitate recovery and healing.</li> <li>• Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it.</li> <li>• Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing.</li> <li>• Strengthened community and institutional responses to provide integrated care and support to GBVF survivors and their families that takes into account linkages between substance abuse and HIV and AIDS.</li> </ul>
Pillar 5: Economic Power	<ul style="list-style-type: none"> <li>• Accelerated initiatives that address women's unequal economic and social position, through access to government and private sector procurement, employment, housing, access to land, financial resources and income other generating initiatives.</li> <li>• Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment.</li> <li>• Demonstrated commitment through policy interventions, by the South African state, private sector and other key stakeholders to eliminate the impact of economic drivers of GBV.</li> <li>• Strengthened child maintenance and related support systems to address the economic vulnerability of women.</li> </ul>
Pillar 6: Research and Information Management	<ul style="list-style-type: none"> <li>• Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa.</li> <li>• Adoption of GBV policies and programming interventions that are informed by existing evidence-based research.</li> <li>• GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses.</li> </ul>

*Table 30: NSP Central Pillars for Gender Based Violence and Femicide*

## CHAPTER 5

The next section includes some of the identified activities through which local government can partake in the roll out of relevant programmes in the municipal area.

### **Pillar 1**

- Put mechanisms and processes in place to hold state and societal leadership accountable for taking a firm stand against GBV.
- Development of a partnership model, funding and resourcing plan to respond to the crisis by locating the response in locally based structures, activism and agency within communities.
- Hold private and public sector accountable for the development and roll out of sexual harassment policies and workplace strategies.
- Integration of NSP priorities in all relevant departmental and municipal plans and frameworks.
- Adoption of zero tolerance to policies on cyber violence and sensitive reporting of GBVF.
- Strengthen leadership within and across government and non-government sectors to strengthen the national response to GBVF.
- Roll out of a national response to GBVF through provincial and local structures with optimal institutional arrangements and resources across government, private sector, media, NGOs, CSOs religious and cultural institutions with a specific focus on prevention and psychosocial support.
- Establish feedback mechanisms to support the multi-sectoral approach to dealing with GBVF.
- Mobilisation through common interest groups for policy advocacy and grassroots sensitisation on GBVF to enhance women's ability to access, protect and promote their rights.

### **Pillar 2**

- Train and support community capacity to deliver GBVF prevention interventions.
- Adapt and roll out school based GBV prevention programmes.
- Implement evidence-based behaviour change interventions with targeted communities.
- Commission studies to better understand how to intervene in the development of toxic masculinities in South Africa.
- Integrate GBV prevention into various programmes.
- Make public spaces violent free for women and children.
- Facilitate community interventions that promote social connectedness and healing.

### **Pillar 3**

- Humanising service delivery and address unequal and inequitable spread of victim services.
- Provide funding to survivors of GBVF to meet specific needs such as legal aid costs.

### **Pillar 4**

- Strengthening of the local level coordination to address current fragmentation and build cooperative relationships of trust between government stakeholders, civil society organisations and communities in responding to GBVF.

## CHAPTER 5

- Establishment of local level rapid response teams in every municipality with clear protocols for week day, weekend, after hours' services (to consider danger and rural allowance), and protocols for child protection (all departments) to amplify the response to the needs of victims.

### Pillar 5

- Develop, implement, support and monitor programmes for equitable job creation, representation and ownership by women.
- Public private partnerships are established to facilitate economic opportunities for women leaving abusive relationships.
- Put shelters and interim housing in place.
- Put policy mechanisms in place to address range of gender related inequalities in the economy.
- Workplace interventions for GBV support developed and rolled out in public and private sector.
- Develop sexual harassment policies in workplaces across the public and private sectors.
- Ensure the implementation of the Employment Equity Act to eliminate gender and race wage disparity.
- Public employment opportunities with a specific focus on youth and women and persons with disabilities.
- Broaden ownership for women, youth and SMME.
- Support and encourage the role of women, persons with disabilities and LGBTQIA+ persons as leaders in all sectors of society.

### Pillar 6

- Establish partnerships between research institutions, government, academia, NGOs, activists and communities that facilitate and enhance complementarities in their roles and responsibilities within research processes.

This IDP review included the consideration of those activates that can provide maximum gains through municipal intervention, such as advocacy via ward committees and other public platforms. In this regard, the Municipality will place emphasis on addressing socio-economic issues that pose a threat to the safety of the community and the well-being of GBVF victims. The development of a Sexual Harassment Policy and elimination of gender and race wage disparity through job reservation in municipal projects, will be prioritised.

#### 5.4.4 Other sector plans

Discussion of Sector Plans	
Integrated Waste Management Plan	Approved by Council. Also see <b>Table 19</b> .
Local Economic Development Strategy	Being reviewed.
Housing Sector Plan / Human Settlement Plan	This plan was approved in 2024.
Environmental Management Plan	This plan needs to be reviewed.
Water Services Development Plan / Water and Sanitation Master Plan	This plan has been adopted.
Electricity Master Plan	This plan needs to be reviewed.
Climate Change Action Plan, Climate Change Strategy, and Climate Change Policy	These plans must be drafted.
Energy Sector Plan	This plan needs to be drafted with DBSA to be approached for relevant funds.

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Discussion of Sector Plans	
Integrated Transport Plan	This plan needs to be reviewed

Table 31: Discussion of Sector Plans

### 5.5 INTEGRATED APPROACH TO SERVICE DELIVERY

The Municipality implements an integrated approach to service delivery by consolidating municipal operations within a strategic framework. This strategic framework is informed by (1) analysing trends of the local development context, municipal finances, and municipal performance, (2) ward-based needs, (3) considering higher-order policy directives (e.g. SONA), and (4) developing a strategic vision including strategic objectives with associated actions — see **Chapters 1 to 5**. The next step is to formalise municipal actions that will be implemented by the municipality during the 2026/2027 financial year but monitored over a five-year period.

**CHAPTER 6: IDP IMPLEMENTATION**

**6.1 INTRODUCTION**

This chapter describes the various action plans that will be implemented by the municipality during the 2025/26 financial year but monitored over a five-year period. These actions are also aligned to the top-layer SDBIP. This chapter also includes projects — known to the writers of this report — to be implemented within the municipal area by the sector departments from the other two tiers of government and by the private sector.

**6.2 MUNICIPAL ACTION PLANS**

In the table below, the municipal actions (or IDP output) are listed by strategic objective and are linked to key performance indicators and targets to measure performance over a five-year period. These indicators are mostly “inside of the control” of the Nama Khoi Municipality, i.e. data is accessible.<sup>26</sup> Please note that in **§3.1.1**, the municipality’s performance was measured by using similar strategic objectives as listed below.

**6.2.1 Strategic Objective 1: Eradicate backlogs to improve access to services and ensure proper operations and maintenance**

<b>Strategic Objective 1</b>												
<b>Eradicate backlogs to improve access to services and ensure proper operations and maintenance</b>												
<b>National KPA: Basic Service Delivery and Infrastructure Development</b>												
Directorate	mSCOA Function – Sub function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Financial Services	Water Management / Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL29	Number of residential properties which are billed for water or have pre-paid meters that is connected to the municipal water infrastructure network by 30 June	Number of residential properties which are billed for water or have pre-paid meters by 30 June	All	11910	11910	11910	11910	11910	

<sup>26</sup> See National Treasury, Appendix D – Guidance note for outcome indicator planning & reporting for MFMA Circular No. 88.

## CHAPTER 6

### Strategic Objective 1

#### Eradicate backlogs to improve access to services and ensure proper operations and maintenance

##### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Financial Services	Electricity / Electricity	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL28	Number of residential properties which are billed for electricity or have pre-paid meters by 30 June (excluding Eskom areas)	Number of residential properties which are billed for electricity or have pre-paid meters by 30 June (Excluding Eskom areas)	All	8650	9079	9079	9079	9079	8650
Financial Services	Wastewater Management / Sewerage	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL30	Number of residential properties connected to the municipal wastewater sanitation/sewerage network for sewerage service, irrespective of the number of water closets (toilets) which are billed for sewerage by 30 June	Number of residential properties which are billed for sewerage by 30 June	All	10 258	11 711	11 711	11 711	11 711	10 258
Financial Services	Waste Management / Solid waste	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL27	Number of residential properties which are billed for refuse removal by 30 June	Number of residential properties which are billed for refuse removal by 30 June	All	12 717	11 711	11 711	11 711	11 711	12 717
Office of the Municipal Manager	Finance and Administration / Budget and Treasury Office	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	TL3	The percentage of the municipal capital budget actually spent on capital projects by 30 June (Total actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of Capital budget spent by 30 June {Actual amount spent on capital projects /Total amount budgeted for capital projects}X100}	All	33%	95%	95%	95%	95%	95%
Financial Services	Electricity / Electricity	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL34	Limit unaccounted for electricity to less than 12% by 30 June {(Number of Electricity Units Purchased - Number of Electricity Units Sold) / Number of Electricity Units Purchased }x 100}	% unaccounted for electricity	All	21.6%	12%	12%	12%	12%	12%
Financial Services	Water Management/ Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL35	Limit unaccounted for water to less than 20% {(Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified }x 100}	% unaccounted for water	All	20%	15%	15%	15%	15%	20%

## CHAPTER 6

### Strategic Objective 1

#### Eradicate backlogs to improve access to services and ensure proper operations and maintenance

##### National KPA: Basic Service Delivery and Infrastructure Development

Directorate	mSCOA Function – Sub function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Technical Services	Water Management/ Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL36	95% water quality level achieved as per SANS 241	% water quality level achieved as per SANS 241 criteria	All	87.45%	95%	95%	95%	95%	95%
Technical Services	Water Management/ Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL38	Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Vaalhoek by 30 June [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% of budget spend	6	99.88%	-	-	-	-	95%
Technical Services	Water Management/ Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL37	Spend 100% of the WSIG allocation for the upgrade of Nababeep waste water treatment works phase 4 by 30 June [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% of budget spend	9	100%	-	-	-	-	95%
Technical Services	Roads	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL39	Spend 85% of the Roads and Stormwater maintenance Budget by 30 June ((Actual amount spent on maintenance/Total amount budgeted for maintenance)X100]	% budget spend	All	85%	-	-	-	-	85%
Technical Services	Roads	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL40	Spend 95% of the MDRG allocation for the construction of new culvert crossing including road layer works at Bergsig, Madeliefie Street by 30 June [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	5	95%	-	-	-	-	95%
Technical Services	Roads	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL41	Spend 95% of the MDRG allocation to reinstate the river crossing to engineering standards at Buffelsrivier by 30 June [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	8	95%	-	-	-	-	95%

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<b>Strategic Objective 1</b>												
<b>Eradicate backlogs to improve access to services and ensure proper operations and maintenance</b>												
<b>National KPA: Basic Service Delivery and Infrastructure Development</b>												
Directorate	mSCOA Function – Sub function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Technical Services	Roads	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL42	Spend 95% of the MDRG allocation to construct new drift at Buffelsrivier by 30 June [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	8	95%	-	-	-	-	95%
Technical Services	Roads	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL43	Spend 95% of the MDRG allocation to demolish and reconstruct culvert bridge at Kleinzee by 30 June [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	Number of design and procurement documents completed	8	95%	-	-	-	-	95%

*Table 32: Strategic Objective 1: Eradicate backlogs to improve access to services and ensure proper operations and maintenance*

### 6.2.2 Strategic Objective 2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems

<b>Strategic Objective 2</b>												
<b>To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems</b>												
<b>National KPA: Municipal Financial Viability and Management</b>												
Directorate	mSCOA Function /Sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Financial Services	Finance and Administration / Finance	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	TL18	Submit the 2027/2028 Procurement Plan to the Municipal Manager for approval by 30 June	Procurement Plan submitted to the Municipal Manager for approval by 30 June	All	1	-	-	-	-	1

## CHAPTER 6

### Strategic Objective 2

**To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems**

#### National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Financial Services	Finance and Administration / Finance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL23	Provide free basic water to indigent households in terms of indigent policy by 30 June	Number of households receiving free basic water by 30 June	All	4970	5507	5507	5507	5507	4970
Financial Services	Finance and Administration / Finance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL24	Provide free basic electricity to indigent households in terms of indigent policy by 30 June	Number of households receiving free basic electricity by 30 June	All	4970	5507	5507	5507	5507	4970
Financial Services	Finance and Administration / Finance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL25	Provide free basic sanitation to indigent households in terms of indigent policy by 30 June	Number of households receiving free basic sanitation by 30 June	All	4970	5507	5507	5507	5507	4970
Financial Services	Finance and Administration / Finance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL26	Provide free basic refuse removal to indigent households in terms of indigent policy by 30 June	Number of households receiving free basic refuse removal by 30 June	All	4970	5507	5507	5507	5507	4970
Financial Services	Finance and Administration / Budget and Treasury Office	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	TL19	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations by 30 June {Debt to Revenue (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant}	% Debt coverage by 30 June	All	9%	45%	45%	45%	45%	45%
Financial Services	Finance and Administration / Budget and Treasury Office	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	TL20	Financial viability measured in % in terms of the total amount of outstanding service debtors in comparison with total revenue received for services by 30 June {Net Service debtors to revenue - (Total outstanding service debtors minus provision for bad	% outstanding service debtors by 30 June	All	82%	90%	90%	90%	90%	90%

## CHAPTER 6

### Strategic Objective 2

**To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems**

National KPA: Municipal Financial Viability and Management

Directorate	mSCOA Function /Sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target					
								22/23	23/24	24/25	25/26	26/27	
				debt)/ (revenue received for services) x100}									
Financial Services	Finance and Administration / Budget and Treasury Office	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	TL21	Financial viability measured in terms of the available cash to cover fixed operating expenditure by 30 June {Cost coverage ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	Number of months it takes to cover fix operating expenditure with available cash	All	1	1	1	1	1	1	1
Financial Services	Finance and Administration / Budget and Treasury Office	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	TL22	Achieve a debtor payment percentage of 90% by 30 June {(Gross Debtors Closing Balance + Billed Revenue - Gross Debtors Opening Balance - Bad Debts Written Off)/Billed Revenue} x 100}	% Debtor payment achieved	All	82%	90%	90%	90%	90%	90%	90%

Table 33: Strategic Objective 2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems

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### 6.2.3 Strategic Objective 3: Create an environment that promotes and facilitates local economic development

<b>Strategic Objective 3</b>												
<b>Create an environment that promotes and facilitates local economic development</b>												
National KPA: Local Economic Development												
Directorate	mSCOA Function / sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Office of the Municipal Manager	Planning and Development / Economic Development/Planning	To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	TL8	Create 500 job opportunities by 30 June	Number of job opportunities created			500	500	500	500	200

Table 34: Strategic Objective 3: Create an environment that promotes and facilitates local economic development

### 6.2.4 Strategic Objective 4: Improve organisational cohesion and effectiveness

<b>Strategic Objective 4</b>												
<b>Improve organisational cohesion and effectiveness</b>												
National KPA: Institutional Development and Municipal Transformation												
Directorate	mSCOA Function / Sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Office of the Municipal Manager	Finance and Administration / Human Resources	To provide an overarching framework for sustainable municipal performance improvement	TL1	Submit the Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan to the Audit Committee 30 June	Risk-based Three-Year Strategic Plan and Annual Risk Based Audit Plan submitted to the Audit Committee 30 June	All	1	2	2	2	2	1
Office of the Municipal Manager	Finance and Administration / Human Resources	To provide an overarching framework for sustainable municipal performance improvement	TL2	Review the Risk Register and submit to Council for consideration by 30 June	Risk Register reviewed and submit to Council for consideration by 30 June	All	1	-	1	1	1	1
Office of the Municipal Manager	Finance and Administration / Human Resources	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	TL5	Furnish the Municipal Manager and Senior Managers (Section 57 employees) with Performance Agreements for sign-off by 31 July	Number of Performance agreements signed by Senior managers	All	2	-	5	5	5	5

## CHAPTER 6

### Strategic Objective 4 Improve organisational cohesion and effectiveness

#### National KPA: Institutional Development and Municipal Transformation

Directorate	mSCOA Function / Sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Corporate Services	Finance and Administration / Human Resources	To provide a framework for Municipal Transformation and Institution development	TL9	Number of people from employment equity target groups appointed in the three highest levels of management in compliance with the municipality's approved employment equity plan	Number of people that will be appointed in the three highest levels of management in compliance with a municipality's approved employment equity plan	All	50%	8	8	8	8	50%
Corporate Services	Finance and Administration / Human Resources	To provide a framework for Municipal Transformation and Institution development	TL10	Spend 0.13% of operational budget on training by 30 June {(Actual total training expenditure divided by total personnel budget) x100}	% of the operational budget spent on training	All	0.13%	0.01%	0.01%	0.13%	0.13%	0.13%
Planning and Development	Finance and Administration / Human Resources	To provide a framework for Municipal Transformation and Institution development	TL11	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2027	SDF reviewed and submitted to Council	All	1	-	-	-	-	1
Community Services	Finance and Administration / Human Resources	To provide a framework for Municipal Transformation and Institution development	TL31	Review and submit the Disaster Management Plan to Council by 31 May 2027	Disaster Management Plan submitted	All	1	-	-	-	-	1
Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	TL13	Develop and submit the Equity Plan to the Department of Labour by 31 August	Number of Employment Equity Plans submitted	All	1	-	-	-	-	1
Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	TL14	Review the Land Disposal Policy and submit to the Director by 31 March	Number of Land Disposal Policies submitted	All	1	-	-	-	-	1
Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	TL15	Review the Development Cost Policy and submit to Council by 31 March	Number of Development Cost Policies reviewed and submitted	All	1	-	-	-	-	1
Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	TL16	Develop and submit a Building Control Policy by 31 March	Number of Building Control Policies submitted	All	1	-	-	-	-	1

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<b>Strategic Objective 4</b>												
<b>Improve organisational cohesion and effectiveness</b>												
National KPA: Institutional Development and Municipal Transformation												
Directorate	mSCOA Function / Sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	TL17	Review the Housing Sector Plan and submit to Council by 31 May	Number of Housing Sector Plans submitted	All	1	-	-	-	-	1

*Table 35: Strategic Objective 4: Improve organisational cohesion and effectiveness*

### 6.2.5 Strategic Objective 5: Promote a culture of participatory and good governance

<b>Strategic Objective 5</b>												
<b>Promote a culture of participatory and good governance</b>												
National KPA: Good Governance and Public Participation												
Directorate	mSCOA Function / Sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Office of the Municipal Manager	Planning and Development / Corporate Wide Strategic Planning	To institutionalize community-based planning at strategic and operational levels	TL7	Compile the final IDP and submit to council by 31 May	Final IDP submitted to Council by 31 May	All	1	1	1	1	1	1
Office of the Municipal Manager	Planning and Development / Corporate Wide Strategic Planning	To institutionalize community-based planning at strategic and operational levels	TL6	Submit IDP Process Plan annually to Council for approval by 31 August	DIP Process Plan submitted to Council	All	1	1	1	1	1	1
Office of the Municipal Manager	Finance and Administration / Administrative and Corporate Support	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	TL4	Submit the Oversight Report and the Annual Report to Council by 31 March	Oversight Report and Annual Report submitted to council by 31 March	All	2	2	2	2	2	2
Corporate Services	Good governance and Community Participation	To provide a framework for Municipal Transformation and Institution development	TI12	Submit 5 HR budget related policies by 31 March	Number of policies submitted	All	5	-	-	-	-	5

## CHAPTER 6

### Strategic Objective 5 Promote a culture of participatory and good governance

#### National KPA: Good Governance and Public Participation

Directorate	mSCOA Function / Sub-function	IDP Output	SDBIP ref.	Key performance indicator	Unit of Measurement	Ward	Baseline	Target				
								22/23	23/24	24/25	25/26	26/27
Community Services	Good governance and Community Participation	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL32	Spend 100% Library Grant Funding by 30 June 2026 [(Actual amount spent of library grant /Total amount budgeted and received for library grant) X100]	% budget spent	All	0%	100%	100%	100%	100%	100%
Technical Services	Waste Management	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	TL33	Review of the Integrated Waste Management Plan submit to Council by 31 May 2027	Final IWMP submitted to Council by 31 May	All	1	-	-	-	-	1

*Table 36: Strategic Objective 5: Promote a culture of participatory and good governance*

### 6.3 MUNICIPAL RISK MANAGEMENT

Risk Management is one of management's core responsibilities according to section 62 of the Municipal Finance Management Act (MFMA) and is an integral part of the internal processes of a municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis and (preferably) before such risks can impact negatively on the service delivery capacity of the Nama Khoi Municipality. The following risks have been identified with actions to mitigate these risks being considered.

Risk Management		
Risk description	Risk background	Action/controls
<b>Backlog, ageing and poorly maintained infrastructure</b>	<ul style="list-style-type: none"> <li>• Growing population and demand for municipal services.</li> <li>• Limited upgrading and maintenance of infrastructure due to a lack of funds.</li> <li>• High water and electricity losses.</li> <li>• Vandalism and theft.</li> </ul>	<ul style="list-style-type: none"> <li>• Timeous spending of funds.</li> <li>• Seek alternative sources of funding.</li> <li>• Implement fleet management policy.</li> <li>• Efficient staff and equipment utilisation.</li> </ul>
<b>Deteriorating socio-economic conditions</b>	<ul style="list-style-type: none"> <li>• High rate of unemployment, poverty and social grant dependence.</li> </ul>	<ul style="list-style-type: none"> <li>• Support to SMMEs/private sector.</li> <li>• Provide training programmes for youth and unemployed.</li> <li>• Seek alternative sources of funding.</li> <li>• Budget allocations must be based on prioritised needs.</li> <li>• Utilising national government poverty alleviation programmes.</li> </ul>
<b>Performance Management</b>	<ul style="list-style-type: none"> <li>• Performance of officials (except managers) not measured.</li> </ul>	<ul style="list-style-type: none"> <li>• Regular performance monitoring and evaluations of entire staff component (performance management system).</li> </ul>
<b>Organisational design</b>	<ul style="list-style-type: none"> <li>• Organisational structure not responsive to service delivery objectives.</li> </ul>	<ul style="list-style-type: none"> <li>• Train and recruit local people.</li> <li>• Appropriate HR policies and organogram in place.</li> </ul>
<b>Sustained municipal financial viability</b>	<ul style="list-style-type: none"> <li>• Changing patterns in revenue. Sustainability of revenue generation not assured.</li> <li>• Ability to meet short- and long-term obligations.</li> <li>• Increasing levels of compliance for Municipality.</li> <li>• Non-payment culture of municipal services.</li> <li>• Under-funded mandates such as resorts, health and libraries.</li> <li>• Inability to improve audit outcome.</li> </ul>	<ul style="list-style-type: none"> <li>• Align priority projects and associated budgets to strategic objectives.</li> <li>• Implement a long-term financial plan.</li> <li>• Dedicated revenue and debt collection.</li> <li>• Capital budget investment must be between 10-20% of the total budget.</li> <li>• Capital expenditure must not be less than 85%.</li> <li>• Effective reporting on municipal finances.</li> <li>• Ringfence conditional grants money and refrain from using conditional grants on operations.</li> <li>• Improve collection rates on outstanding debt.</li> <li>• Personnel budget must be limited to 25 and 40%.</li> </ul>
<b>Disaster Management ICT</b>	<ul style="list-style-type: none"> <li>• Degradation of environmental and agricultural assets.</li> <li>• Extreme climate conditions.</li> <li>• Municipality's functioning hampered after disruption or disaster</li> </ul>	<ul style="list-style-type: none"> <li>• Address climate vulnerability through adopting and implementing adaptation measures.</li> <li>• Upgrade ICT technology</li> </ul>

*Table 37: Risk Management*

## CHAPTER 6

### 6.4 INVESTMENT/PROJECTS OF OTHER TIERS OF GOVERNMENT AND THE PRIVATE SECTOR

The following table includes all projects/programmes to be implemented / rolled out by state departments within the Nama Khoi municipal area:

Project	Location	Funding source
Namakwa Bulk Water Scheme and building of Violsdrif Dam	Nama Khoi	DWS
Refurbishment of Nababeep WWTW	Nababeep	DWS
Upgrading of Carolusberg WWTW	Carolusberg	DWS
Community Work Program	Nama Khoi	COGHSTA
Agri Parks Program	Nama Khoi	DRDLR
Namakwa Irrigation	Goodhouse	DRDLR
One household one hectare project	Nama Khoi	DRDLR
Human Settlement Project (Phase Development)	Bergsig, Vaalwater, Nababeep	COGSHTA
Building of 31 Houses	Okiep	COGSHTA
Housing projects: Bergsig 45 units, Concordia 29 units and 69 units in Nababeep	Bergsig, Concordia, Nababeep	COGHSTA
Town Planning (Feasibility Studies)	Springbok	COGSHTA
Township Establishment	Steinkopf	COGSHTA
Housing Consumer Education	Nama Khoi	COGSHTA
Court Development (Precinct)	Bergsig	DPW
Building of Clinic	Bergsig	DOH
Building of Library	Buffelsrivier	De Beers/ DSAC
Maintenance - corrective _ repairs and renovations to upgrade inclusive classroom and assistance with completion of school hall and remedial work to replace asbestos roof	Dr izak van niekerk primêre skool	DOE
Sanitation _ upgrade septic tank	Godhouse ngk primêre skool	DOE
Fencing _ supply, delivery and installation of welded mesh fence	Laerskool Kleinzee	DOE
Technical workshop _ conversion of garages into technical skills rooms, replacement of asbestos roof and major repairs to school including fencing	Laerskool Kleinzee	DOE
Maintenance - preventative _ repairs and refurbishment to school hall and ablution facilities	Nababeep gekombineerde skool	DOE
Maintenance - preventative _ conversion to accommodate the district office	Namakwa district office - Springbok	DOE

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Project	Location	Funding source
Paving of internal road	Komaggas	DPW
Paving and Completion of Vaalhoek road	Okiep	DPW
Steinkopf Land Rehabilitation and Restoration	Steinkopf	CSA
Social Employment Environment & Conservation	Steinkopf & Concordia	CSA
Yes For Youth Job Readiness Project	Steinkopf	CSA
Conservation Stewardship Project	Steinkopf	CSA
Henkries Clearing of alien invasive	Henkries	DEA
Steinkopf Land Rehabilitation	Steinkopf	DEA
Vioolsdrift Clearing of alien invasive	Vioolsdrift	DEA
Cleaning an Greening	Nama Khoi	DEA
Namakwa 4X4 Eco trail	Nama Khoi	DEDAT
Eco School program / Environmental Awareness Campaigns / Monitoring of air quality stations	Nama Khoi	DENC
War on Poverty Program	Nama Khoi	DSD
Soup Kitchens	<b>Nama Khoi</b>	DSD
Oranjefontein Wildlife Economy (Biodiversity Management offset areas)	Nama Khoi	DAERL
Open for business projects (Building capacity within tourism management in the PNR's)	Nama Khoi	DAERL
Procurement of 1 AirSence low-cost sensor (Monitoring of Air quality within the district)	Nama Khoi	DAERL
Communications and Awareness (Conduct environmental awareness in communities and schools)	Nama Khoi	DAERL
Pollution and Waste Management (Assist LMs with waste management matters/technical advise/training and support waste SMMEs)	Nama Khoi	DAERL

*Table 38: Projects by other tiers of Government*

**CHAPTER 7: MUNICIPAL FINANCIAL PLANNING**

This chapter provides an overview of the financial viability of the municipality. It also includes multi-year budgets with a 3-year commitment and a strategy for municipal revenue generation.

**7.1 FINANCIAL VIABILITY**

An important consideration for investors in relocating to or investing in an area, would be the ability of the local authority to adequately provide services. In addition, the following aspects of (local municipal) governance would also determine investor sentiment: (a) financial discipline, (b) affordable tariffs, (c) compliance with statutory requirements, (d) timely preparation and production of financial statements, (e) adherence to generally accepted accounting practices and (f) unqualified audit reports.

**7.1.1 Revenue Raising Strategies**

The municipality will strive to increase its revenue by implementing the following strategies:

- Strategy 1:** Implement a credit control and debt management policy.
- Strategy 2:** Facilitate economic growth to provide opportunities for increased household income enabling households to pay for services.
- Strategy 3:** Ensure that information regarding indigent households is correct.
- Strategy 4:** Install pre-paid meters to secure payment by users.
- Strategy 5:** Ensure effective property rates revenue generation.
- Strategy 6:** Audit own property investment opportunities to generate revenue.

**7.1.2 Expenditure Management Strategies**

The municipality will strive to curb its expenditure by implementing the following strategies:

- Strategy 1:** Reduce expenditure on non-core functions.
- Strategy 2:** Limit operating and capital expenditure to essential items.
- Strategy 3:** Investigate and limit water and electricity losses.
- Strategy 4:** Limit employee related expenditure.
- Strategy 5:** Reduce interest and redemption expenditure by using borrowing as a last resort.
- Strategy 6:** Identify biggest expenditure loss leaders and address gaps.

## 7.2 FINANCIAL MANAGEMENT

### 7.2.1 Total Revenue

The 2026/2027 budget of the Municipality amounts to about R662,397 million as total revenue, excluding capital transfers and contributions, and about R672,944 million as total expenditure. Thus, financial viability is still constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R39,171 million and are an indication of the Municipality's dependency on grant funding. The major revenue items are as follows:

Major Revenue Item					
Revenue Source	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Property rates	50 992	57 427	61 276	63 359	65 450
Service Charges	195 921	247 391	278 581	298 300	308 144
Operational grants	68 852	339 364	77 227	80 245	81 804
Other own revenue	90 690	117 463	172 724	220 493	224 319
<b>Total revenue</b>	<b>406 454</b>	<b>761 644</b>	<b>589 808</b>	<b>662 397</b>	<b>679 717</b>

*Table 39: Major Revenue Item*

### 7.2.2 Property rates

Total projected property rates amount to R 63,359,234 including the average proposed rate increases of 3.4% plus implementation of the supplementary valuation roll.

### 7.2.3 Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes 45% of the total revenue (excluding capital transfers) of the Municipality.

### 7.2.4 Revenue by source

The proposed tariff increases in water, sanitation and refuse is 3.4%. Electricity tariff is fixed at 9.1% increase.

### 7.2.5 Expenditure by type

Total expenditure excluding capital expenditure amounts to R672,943,949.

Major Expenditure Item			
Expenditure Item	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Employee Related Cost	118 575	124 207	128 305
Councillor remuneration	8 286	8 847	8 847
Bulk purchases (electricity)	165 000	180 015	185 955
Inventory consumed	74 573	79 756	82 388

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Major Expenditure Item			
Expenditure Item	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Debt impairment	63 500	52 545	54 279
Depreciation	57 829	59 795	61 768
Interest	5 670	5 863	6 056
Contracted services	82 788	109 948	111 812
Transfer and subsidies	-	-	-
Uncoverable debts written off	2 500	2 585	2 670
Operational costs	45 531	46 799	47 515
Losses on disposal of assets	-	-	-
Other expenditure	500	2 584	2 672
<b>Total expenditure</b>	<b>624 752</b>	<b>672 944</b>	<b>692 267</b>

Table 40: Major Expenditure Item

### 7.2.6 Employee related costs

Employee related cost increased from R118,574,596 for the 2025/26 financial year to a projected expenditure of R 124,206,914 for the 2026/2027 financial year. This represents about 18.46% of the total operating expenditure.

## 7.3 CAPITAL AND OPERATIONAL BUDGET ESTIMATES

### 7.3.1 Capital Budget (summary)

The next table indicates the capital budget as per funding source:

Medium Term Capital Budget			
Capital expenditure by functional classification (KPA in brackets)	2025/26 (R'000)	2026/27 (R'000)	2027/28 (R'000)
Economic and environmental services (Local Economic Development)	-	-	-
Trading services (Basic Service Delivery and Infrastructure Development)	89 792	108 790	90 127
Governance and administration (Municipal Institutional Development and Transformation)	1 000	3 000	-
Municipal Financial Viability and Management	1 902	2 186	-
Community and public safety (Good Governance and Public Participation)	-	9 318	-
<b>National Government</b>			
	47 139	39 171	57 200
<b>Internally generated funds</b>			
	45 555	84 123	6500

Table 41: Medium Term Capital Budget

### 7.3.2 Operational Budget (summary)

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See §7.5.

### 7.4 FUNDED AND UNFUNDED PROJECTS BY MUNICIPAL STRATEGIC OBJECTIVE

Capital expenditure by KPA and Municipal Strategic Objective from <u>2022/2023</u>	Ward	Source of funds	Budget Year 1 (R'000)	Budget Year 2 (R'000)	Budget Year 3 (R'000)	Budget Year 4 (R'000)	Budget Year 5 (R'000)
<b>FUNDED</b>							
<b><u>Municipal Strategic Objective 1: Eradicate backlogs to improve access to services and ensure proper operations and maintenance</u></b>							
<b>2024/2025</b>							
Sewerage network: Rocky Ridge (Okiep)	6	-	-	16 599	15 489	-	-
Wastewater Treatment Works (Nababeep) Phase 4	9	-	-	20 000	10 000	-	-
Wastewater Treatment Works (Carolusberg)	4	-	-	-		-	-
Komaggas water network: Refurbishment of boreholes, pipelines and pump stations	8	-	-	tbc	472 879	-	-
Water networks: Komaggas Bulk Water Supply Phase 6 B. Equipping of boreholes in Buffelsrivier	8	-	-	tbc	282 285	-	-
Smart water and electricity meters: Bulk, Large customer: all wards	All	-	-	tbc	2 270	-	-
Settlement of Nedbank Fleet: all wards	All	-	-	tbc	6 000	-	-
Purchase of furniture and equipment	All	-	-	tbc	300 000	-	-
Purchase of Computers	All	-	-	-	250 000	-	-
<b>2025/2026</b>							
Sewerage network: Rocky Ridge (Okiep) - completed	6	MIG	-	16 599	15 489	12 696	-
Wastewater Treatment Works Phase 4 (Nababeep) Phase 4 - under construction	9	WSIG	-	20 000	10 000	10 000	-
Repair of flood damage infrastructure: Construction of new culvert crossing including road layer works at Bergsig, Madeliefie - in process; site establishment	5	MDRG	-	-	-	3 666	-
Repair of flood damage infrastructure: Reinstate the river crossing to engineering standards at Buffelsrivier - in process; site establishment	8	MDRG	-	-	-	6 111	-
Repair of flood damage infrastructure: Construct new drift at Buffelsrivier - in process; site establishment	8	MDRG	-	-	-	3 666	-
Repair of flood damage infrastructure: Demolish and reconstruct culvert bridge at Kleinzee - in process; site establishment	8	MDRG	-	-	-	11 000	-
Upgrading Tolweg Pumpstation (in process)	4	MIG	-	-	-	6 433	-
Purchase of furniture and equipment	All	Internal	-	-	-	525	-

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Capital expenditure by KPA and Municipal Strategic Objective from <u>2022/2023</u>	Ward	Source of funds	Budget Year 1 (R'000)	Budget Year 2 (R'000)	Budget Year 3 (R'000)	Budget Year 4 (R'000)	Budget Year 5 (R'000)
<b>CAPITAL PROJECTS FUNDED/NO FUNDED 2026/2027</b>							
Wastewater Treatment Works (Carolusberg) planning stage	4	-	-	-	-	-	tbd
Wastewater Treatment Works Phase 4 (Nababeep) Phase 4 under construction	9	WSIG	-	20 000	10 000	10 000	20 000
<b>Repair of flood damage infrastructure: (in process with site establishment)</b>	5	MDRG	-	-	-	3 666	24 400
1. Construction of new culvert crossing including road layer works at Bergsig, Madeliefie	5	MDRG	-	-	-	3 666	
2. Reinststate the river crossing to engineering standards at Buffelsrivier	8	MDRG	-	-	-	6 111	
3. Construct new drift at Buffelsrivier	8	MDRG	-	-	-	3 666	
4. Demolish and reconstruct culvert bridge at Kleinzee	8	MDRG	-	-	-	11 000	
EEDSM: Energy Efficiency and Demand Side Management - Retrofitting of Street lights with LED Street Lights	all	INEP	-	-	-	-	3 000
Upgrading of Matjieskloof Sportgrounds	7	Dept. Sport	-	-	-	-	9 300
Computer equipment - Housing department	all	Dept Housing	-	-	-	-	500
Construction of New Electrical substation - Kleinzee	8	Internal	-	-	-	-	5 000
Kleinzee roads	8	Internal	-	-	-	-	1 500
High mass lights (No funding)	all	Internal	-	-	-	-	-
Electrical infrastructure (No funding)	all	Internal	-	-	-	-	-
Computer Equipment (No funding)	all	Internal	-	-	-	-	-
Street Lights Upgrades (No funding)	All	Internal	-	-	-	-	-
MV Solar Plant (No funding) (No funding)	All	Internal	-	-	-	-	-
Bulk Electrical Infrastructure (No funding)	All	Internal	-	-	-	-	-
Furniture and Office Equipment (No funding)	All	Internal	-	-	-	-	-
Machinery and Equipment (No funding)	All	Internal	-	-	-	-	-
Carolusberg Road (No funding)	4	Internal	-	-	-	-	-
Matjieskloof main road upgrading (No funding)	7	Internal	-	-	-	-	-
Okiep - Vaalhoek No.1 paving of road (No funding)	6	Internal	-	-	-	-	-
Okiep Langstraat (No funding)	6	Internal	-	-	-	-	-

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Capital expenditure by KPA and Municipal Strategic Objective from <u>2022/2023</u>	Ward	Source of funds	Budget Year 1 (R'000)	Budget Year 2 (R'000)	Budget Year 3 (R'000)	Budget Year 4 (R'000)	Budget Year 5 (R'000)
Nababeep sewerage pipeline (No funding)	9	Internal	-	-	-	-	-
Sewer Network: Okiep Rocky Ridge (No funding)	6	Internal	-	-	-	-	-
Steinkopf Oxidation ponds fencing (No funding)	2/3	Internal	-	-	-	-	-
Sanitation infrastructure (No funding)	All	Internal	-	-	-	-	-
OKIEP UPGRADING OF VAALHOEK SEWER RETICULATION NETWORK (No funding)	6	Internal	-	-	-	-	-
Catch pits springbok (Stormwater) No funding	4	Internal	-	-	-	-	-
Trucks (No funding)	All	Internal	-	-	-	-	-
Boreholes Concordia (No funding)	1	Internal	-	-	-	-	-
Boreholes Matjieskloof (No funding)	7	Internal	-	-	-	-	-
Komaggas reservoir existing project (No funding)	8	Internal	-	-	-	-	-
Water infrastructure (No funding)	All	Internal	-	-	-	-	-
Construction of new and rehabilitation of existing reservoir (No funding)	All	Internal	-	-	-	-	-
Community Boreholes (No funding)	All	Internal	-	-	-	-	-
Water metering (No funding)	All	Internal	-	-	-	-	-
Geohydrological Investigation (No funding)	All	Internal	-	-	-	-	-

Table 42: Capital Expenditure by Strategic Objective

### 7.5 OPERATIONAL EXPENDITURE BY MUNICIPAL STRATEGIC OBJECTIVE

Operational expenditure by Municipal Strategic Objective from <u>2025/2026</u>	Goal	Budget Year 1 (R000)	Budget Year 2 (R000)	Budget Year 3 (R000)	Budget Year 4 (R000)	Budget Year 5 (R000)
<b><u>Municipal Strategic Objective 1</u></b> Eradicate backlogs to improve access to services and ensure proper operations and maintenance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	335 114	384 846	416 817	0	0
<b><u>Municipal Strategic Objective 2</u></b> To improve overall financial management in the Municipality by developing and	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan	38 497	40 125	41 456	0	0

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Operational expenditure by Municipal Strategic Objective from 2025/2026	Goal	Budget Year 1 (R000)	Budget Year 2 (R000)	Budget Year 3 (R000)	Budget Year 4 (R000)	Budget Year 5 (R000)
<b>implementing appropriate financial management policies, procedures and systems</b>	To ensure an unqualified audit report	1 680	1 747	1 817	0	0
	To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	22 173	23 161	23 772	0	0
<b><u>Municipal Strategic Objective 3</u></b> <b>Create an environment that promotes and facilitates local economic development</b>	To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	141	147	151	0	0
<b><u>Municipal Strategic Objective 4</u></b> <b>Improve organisational cohesion and effectiveness</b>	To provide an overarching framework for sustainable municipal performance improvement	26	27	28	0	0
	To provide a framework for Municipal Transformation and Institution development	58 165	60 765	62 807	0	0
<b><u>Municipal Strategic Objective 5</u></b> <b>Promote a culture of participatory and good governance</b>	To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	27 858	28 993	30 088	0	0
	To institutionalise community-based planning at strategic and operational levels	9 225	9 611	9 942	0	0

Table 43: Operational Expenditure by Municipal Strategic Objective

### CHAPTER 8: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

**This chapter provides an overview of the institutional development of the Municipality and must be read together with the analysis provided in Chapter 3.**

#### 8.1 INTRODUCTION

Performance Management is prescribed by chapter of the Municipal System Act, Act 32 of 2000 and the Municipal Planning and Performance Management Regulations, 796 of August 2001. Section 7 (1) of the afore mentioned regulation states that “A Municipality’s Performance Management System entails a framework that describes and represents how the municipality’s cycle and processes of performance, planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the responsibilities of the different role players”. This framework, *inter alia*, reflects the linkage between the IDP, Budget, SDBIP and individual and service provider performance.

Performance management (also) fulfils the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organisation is integrally linked to that of its staff. It is therefore vitally important for any organisation to periodically review its own performance as well as that of its employees.

#### 8.2 HUMAN RESOURCES

Chapter 3 includes reference to the number of employees and vacancies by department as well as municipal investment in the capacitation of its employees and councillors (see §3.1.2). However, one of the biggest challenges remains the recruitment and retention of skilled technical staff in order to meet the resource requirements of the municipality.

The municipality implements a performance management system for all its senior managers. This involves each manager to develop a scorecard which is based on the balanced scorecard model, and the signing of performance agreements by senior managers (Section 57 employees). Middle management will also be included in the system, i.e. performance plans and agreements drafted for staff which form part of middle management (also see §8.5 below).

#### 8.3 INFORMATION AND COMMUNICATION TECHNOLOGY

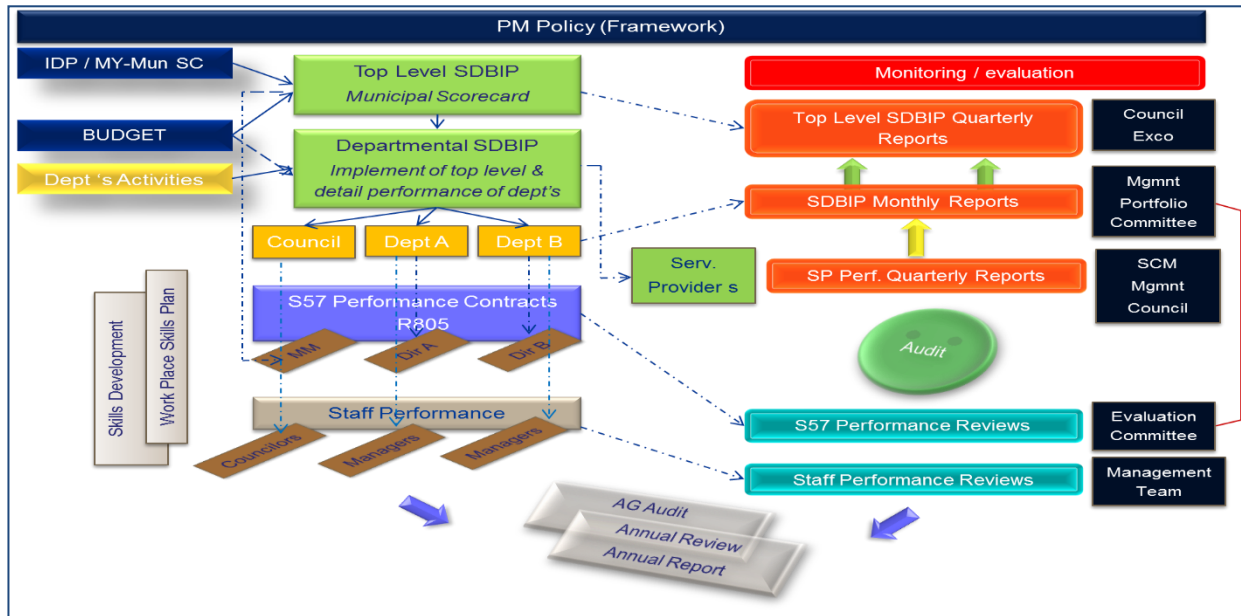
The Nama Khoi Municipality uses information and communication technology (ICT) in most municipal systems.

#### 8.4 MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

A Performance Management (PM) System is intended to provide a comprehensive step by step planning system that helps a municipality to manage the process of performance planning and measurement effectively. The PM system serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and the budget. A performance policy

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framework provides for performance implementation monitoring and evaluation at organisational and individual levels. A Performance Management Framework is reflected in the diagram below:



Graph 3: Performance Management System

### 8.5 ORGANISATIONAL PERFORMANCE

The organisation performance of a municipality is evaluated by means of a top-layer service delivery budget implementation plan (SDBIP) for the organisational level and a SDBIP for directorate and departmental levels. The top-layer SDBIP set our consolidated service-delivery targets and provides and overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities (see municipal action plans in **Chapter 6**).

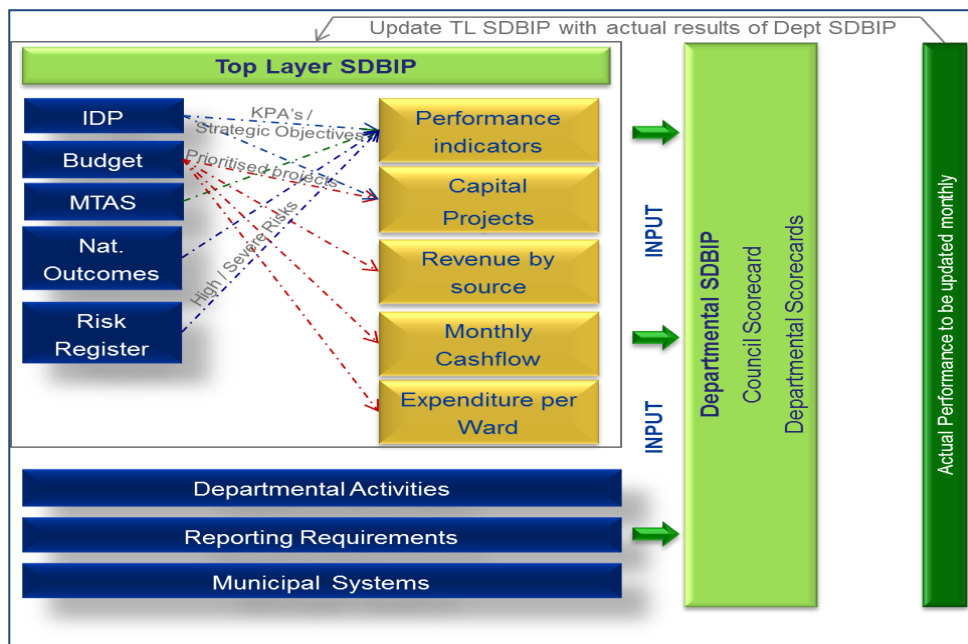
The departmental SDBIP captures the performance of each department which (also) reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

**Municipal performance** is measured in terms of the following:

- **Five-Year Municipal Scorecard** which forms part of the IDP and includes expected outcomes over a 5-year period. The outcome indicators are appropriate metrics to annually track and measure the impact of municipal operations with determinations of outcome 'performance' linked to medium-term target-setting. The Scorecard uses baseline data for the most recent year for which data is available and targets set for the outer year of the MTREF 3-year period and a 5-year period. The Annual Report includes reporting on for the last year for which data is available.

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- Top-layer Service Delivery Budget Implementation Plan (SDBIP).** The top-layer SDBIP is a one-year plan and measures the implementation of the approved budget by using output indicators.<sup>27</sup> These indicators speak to “products or services” directly produced or delivered within the control of the municipality and documented in the SDBIP. Targets are measured annually based on quarterly projections by using baseline data for the preceding year, and reported on quarterly, mid-year and annually. The top-layer SDBIP is Included in the annual performance agreements of the municipal manager and senior managers.
- Departmental SDBIP.** The departmental SDBIP is a one-year operational plan which measures performance at a directorate/departmental level. Indicators included in this plan measures budget performance, service standards, activities required towards achievement of the strategy, performance of managers at a directorate level, and is monitored and reported monthly.



Graph 4: Organisational performance

**Individual performance** is measured as follows:

### Municipal Manager and senior managers

The performance of the Municipal Manager and senior managers is regulated in terms of the Local Government: Municipal Performance Regulations for Municipal Managers and Managers Directly Accountable to Municipal Managers (Regulation 805, 2006). In terms of the aforementioned regulation performance agreements are concluded and measured annually and mid-year and are linked to the top-layer SDBIP.

<sup>27</sup> Output indicators are used to measure municipal performance that speaks to “products or services” directly produced or delivered within the control of the municipality and documented in the SDBIP.

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### All staff (excluding senior managers)

The Minister of Cooperative Governance and Traditional Affairs promulgated the Local Government: Municipal Staff Regulations (Regulation 890) and Guidelines (891) which is effective since 1 July 2022. In terms of the aforementioned regulations performance agreements that include an operational plan, core competencies and skills development plans, must be concluded by 30 July 2022 with all staff, and performance must be measured and evaluated mid-year (end January) and annually by end August. The municipality is in the process of taking the necessary actions to ensure compliance with Regulation 890.

## 8.6 PERFORMANCE REPORTING

Performance is reported on a regular basis, and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance (also see table below).

### Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated from the system and submitted to Council. This report is published on the municipal website on a quarterly basis.

### Mid-Year Assessment

The performance of the first six months of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustment of KPI's, if necessary. The format of the report must comply with the section 72 requirements. This report is submitted to the mayor by 25 January who submits it to Council for approval before 31 January of each year and published on the municipal website.

### Annual Assessment

The performance of the financial year should be assessed at year-end in terms of section 46 of the MSA. The performance in terms of the annual targets set will be documented in the Annual Performance Report and the report will be finalized and submitted to the Office of the Auditor General by 30 August annually. This report will be included in the Annual Report of the municipality. The Annual Report is submitted to Council for approval before 31 January of each year and published for comment on the municipal website.

### Municipal Scorecard<sup>28</sup>

One of the key issues the reform of the MFMA Circular No. 88 has sought to address is the IDP and SDBIP interface, particularly as it relates to how outcome and output indicators are reflected (see **§8.7**). The SDBIP is concerned with performance information that speaks to “products or services” directly produced or delivered within the control of the municipality, otherwise known as outputs. Whereas the resourcing allocation derived from the prioritisation and strategic direction set out in the IDP should inform

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<sup>28</sup> Appendix D – Guidance note for outcome indicator planning & reporting for MFMA Circular No. 88, National Treasury.

## CHAPTER 8

the setting of targets for outcome indicators. Hence, the IDP should be concerned primarily with the outcomes and set targets in relation to these over the medium term (also see municipal action plans in Chapter 6).

Report	Frequency	To whom	Content	Comments
Departmental SDBIP	Quarterly	Municipal Manager, Directors and Portfolio Committees	Actual results achieved against department SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Top Layer SDBIP (Could serve as sec 52 report as well)	Quarterly (Sec 52 within 30 days after end of quarter)	Municipal Manager, Directors and Council	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
Internal Audit reports on performance results	Quarterly	Council and Performance Audit Committee	Audit outcomes from auditing actual results captured/ indicated/ reported on	Outcomes to be used to rectify KPI's and actuals
MFMA Sec 52 report	Quarterly (within 30 days after end of quarter)	Municipal Manager, Directors and Council (Copy to PT and NT)	Actual results achieved against Top Layer SDBIP KPI's	NB: Reasons for non-performance and corrective measures
MFMA Sec 72 report	25 January	Executive Mayor (Submit to next Council meeting after 25 January and copy to PT and NT)	Consists of 2 parts PM: Actual results achieved against Top Layer SDBIP KPI' Finance: As prescribed by NT	Use results/outcome to motivate adjustments budget
MSA Sec 46 report	31 August	AGSA, Council	Consist of chapters 3 & 4 of the AR	Must form part of AR
Annual report	Draft: 31 January to Council Final: 31 March to Council with oversight report	AGSA, Council, Audit Committee, Oversight Committee (Copy to PT and NT)	As prescribed	NB: If full draft is submitted earlier to Council, remember that final must be submitted within 2 months after draft has been submitted

Table 44: Reporting intervals

### 8.7 ADHERENCE TO CIRCULAR 88 (MFMA)

The table below includes the municipal scorecard. This scorecard will be completed during the next review process of the IDP.

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Strategic alignment	Performance indicator	Data element	Medium-term target for 2026/2027	Department
<b>Strategic Objective 2</b>  To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	Percentage of operating expenditure against total budget (excluding non-cash items)	Total expenditure (operating) Total budget (operating)	tbd <sup>29</sup>	Finances
	Percentage of capital expenditure against total budget	Total expenditure (capital) Total budget (+ capital)	tbd	Finances
	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)	Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) Total Operating Revenue Operating Conditional Grant	tbd	Finances
	Percentage change in cash backed reserves reconciliation	Cash backed reserves (previous year) Cash backed reserves (current year)	tbd	Finances
	Percentage change in cash and cash equivalent (short term)	Cash and cash equivalent (previous year) Cash and cash equivalent (current year)	tbd	Finances
	Percentage of total operating expenditure on remuneration	Employee Related Costs Councilors' Remuneration Total Operating Expenditure	tbd	Finances
	Percentage change in Gross Consumer Debtors' (Current and Non-current)	Gross consumer debtors (previous year) Gross consumer debtors (current year)	tbd	Finances
	Percentage of Revenue Growth excluding capital grants	Total Revenue Excluding Capital Grants (current year) Total Revenue Excluding Capital Grants (previous year)	tbd	Finances
	Percentage of net operating surplus margin (excluding depreciation)	Total Operating Revenue Total Operating Expenditure	tbd	Finances
	Cash/Cost coverage ratio	Cash and Cash Equivalents Unspent Conditional Grants Overdraft Short Term Investment Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets)	tbd	Finances

<sup>29</sup> To be determined.

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Strategic alignment	Performance indicator	Data element	Medium-term target for 2026/2027	Department
	Current ratio (current assets/current liabilities)	Current assets Current liabilities	tbd	Finances
	Trade payables to cash ratio	Cash and cash equivalents Trade payables	tbd	Finances
	Liquidity ratio	Cash and cash equivalents Current liabilities	tbd	Finances
<b>Strategic Objective 1</b>  Eradicate backlogs to improve access to services and ensure proper operations and maintenance	% of households utilising bucket sanitation system (StatsSA)	Eradicate bucket system Number of VIP's eradicated Total current number of VIP's Total number of VIP's eradicated	Less than 10%	Technical
	Percentage utilisation rate of community halls	Sum of hours booked across all community halls in the period of assessment  Sum of available hours for all community halls in the period of assessment	tbd	Community Services
	Average number of library visits per library	Total number of library visits Number of municipal libraries currently active	1000 visits	Community Services
	Frequency of water mains failures per 100 KMs of pipeline	Number of water mains failures (including failures of valves and fittings) Total mains length (water) in KMs/100	tbd	Technical
	Percentage of drinking water samples complying to SANS241	Number of water sample tests that complied with SANS 241 requirements Total number of water samples tested	tbd	Technical
	Percentage of non-revenue water	Number of Kilolitres Water Purchased or Purified Number of kilolitres of water sold	tbd	Technical
	Total water losses	System input volume Authorised consumption volume in m <sup>3</sup> Number of service connections	Less than 15%	Technical
	Percentage increase in own water resources	Data element	tbd	Technical
	% Blue Drop compliance	DWS Blue Drop audit	tbd	Technical
	Number of dwellings provided with connections to mains electricity supply by the municipality	Number of residential supply points energised and commissioned by the municipality	11910	Technical

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Strategic alignment	Performance indicator	Data element	Medium-term target for 2026/2027	Department
	% of households with access to electricity	Data element	100%	Technical
	Kilometers of existing roads resealed	Data element	tbd	Technical
	% Increase in renewable energy supply	ESKOM supply in the future ESKOM supply at current (XX megawatt)	tbd	Technical
	Percentage of total electricity losses	Electricity Purchases in kWh Electricity Sales in kWh	tbd	Technical
	% Green Drop compliance	DWS Green Drop audit	1	Technical
	Percentage of wastewater samples compliant to water use license conditions	Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements Total wastewater samples tested for all determinants over the municipal financial year	tbd	Technical
<b>Strategic Objective 4</b>  Improve organisational cohesion and effectiveness	Percentage reduction of expenditure related to theft and damage of infrastructure	% expenditure related to replacement/damaged/loss of infrastructure Total expenditure	tbd	Finances
	Implementing a telecommunications system	Acquisition of a telecommunication system	1	Corporate
	Percentage of municipal skills development levy recovered	R value of municipal skills development levy recovered R value of the total qualifying value of the Municipality skills development levy	tbd	Corporate
	Reduce staff turnover within 6 months	% of staff turn-around time reduced	tbd	Corporate
	Limit the vacancy rate to less than 15% of funded posts	Number of funded posts vacant Number of funded posts	15%	Corporate
<b>Strategic Objective 3</b>  Create an environment that promotes and facilitates local	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	R-value of operating expenditure on contracted services within the municipal area Total municipal operating expenditure on contracted services	tbd	Finances
	Number of work opportunities created through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Number of work opportunities provided by the municipality through the Expanded Public Works Programme Number of work opportunities provided through the Community Works	500	Planning and Development

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Strategic alignment	Performance indicator	Data element	Medium-term target for 2026/2027	Department
economic development		Programme and other related infrastructure initiatives		
	Percentage economic growth in the municipal area	Quantec assessment	3%	Planning and Development
	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award Total number of 80/20 tenders awarded as per the procurement process	tbd	Finances
	Number of SMME's trained	Sum of the number of SMME's trained per training session	tbd	Corporate
<b>Strategic Objective 5</b>  Promote a culture of participatory and good governance	Obtain and maintain a clean audit opinion	Opinion reported by the Auditor-General (Audit outcomes) [Unqualified = 1]	1	Finances

*Table 45: Municipal scorecard*

## LIST OF ACRONYMS

<b>COGTA</b>	Department of Cooperative Governance and Traditional Affairs
<b>COGHSTA</b>	Department of Cooperative Governance, Human Settlements and Traditional Affairs
<b>DOE</b>	Department of Energy
<b>DSD</b>	Department of Social Development
<b>DMF</b>	Disaster Management Framework
<b>DWS</b>	Department of Water and Sanitation
<b>EMT</b>	Executive Management Team
<b>EPWP</b>	Expanded Public Work Programme
<b>EPIP</b>	Environmental Protection Infrastructure Programme
<b>GBV</b>	Gender Based Violence
<b>GBVF</b>	Gender Based Violence and Femicide
<b>GVA</b>	Gross Value Added
<b>HIV/AIDS</b>	Human Immunodeficiency Virus/ Acquired Immune Deficiency Syndrome
<b>IDP</b>	Integrated Development Plan
<b>IEM</b>	Integrated Environmental Management
<b>IGR</b>	Intergovernmental Relations
<b>INEP</b>	Integrated National Electrification Programme
<b>ICT</b>	Information and Communication Technology
<b>LGBTQIA+</b>	Gay, Lesbian, Bisexual, Transgender, Queer, Intersex, and Asexual people collectively
<b>NGO</b>	Non-governmental Organisation
<b>NUSP</b>	National Upgrading Support Programme
<b>MIG</b>	Municipal Infrastructure Grant
<b>MFMA</b>	Municipal Financial Management Act
<b>MTREF</b>	Medium-Term Revenue and Expenditure Framework
<b>PESTLE</b>	Political, Economic, Sociological, Technological, Legal and Environmental
<b>PM</b>	Performance Management
<b>PSDF</b>	Provincial Spatial Development Framework
<b>RBIG</b>	Regional Bulk Infrastructure Grant

## REFERENCES

<b>BDP/BNG</b>	Reconstruction and Development Programme/Breaking New Ground
<b>REDZ</b>	Renewable Energy Development Zone
<b>SASSA</b>	South African Social Security Agency
<b>SCM</b>	Supply Chain Management
<b>SDBIP</b>	Service Delivery and Budget Implementation Plan
<b>SDF</b>	Spatial Development Framework
<b>SMME</b>	Small Medium Micro Enterprise
<b>SPLUMA</b>	Spatial Planning and Land Use Management Act
<b>WSIG</b>	Water Services Infrastructure Grant
<b>WWTW</b>	Wastewater Treatment Works

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