

NAMAKWA

DISTRICT MUNICIPALITY



IDP REVIEW 2023/2024

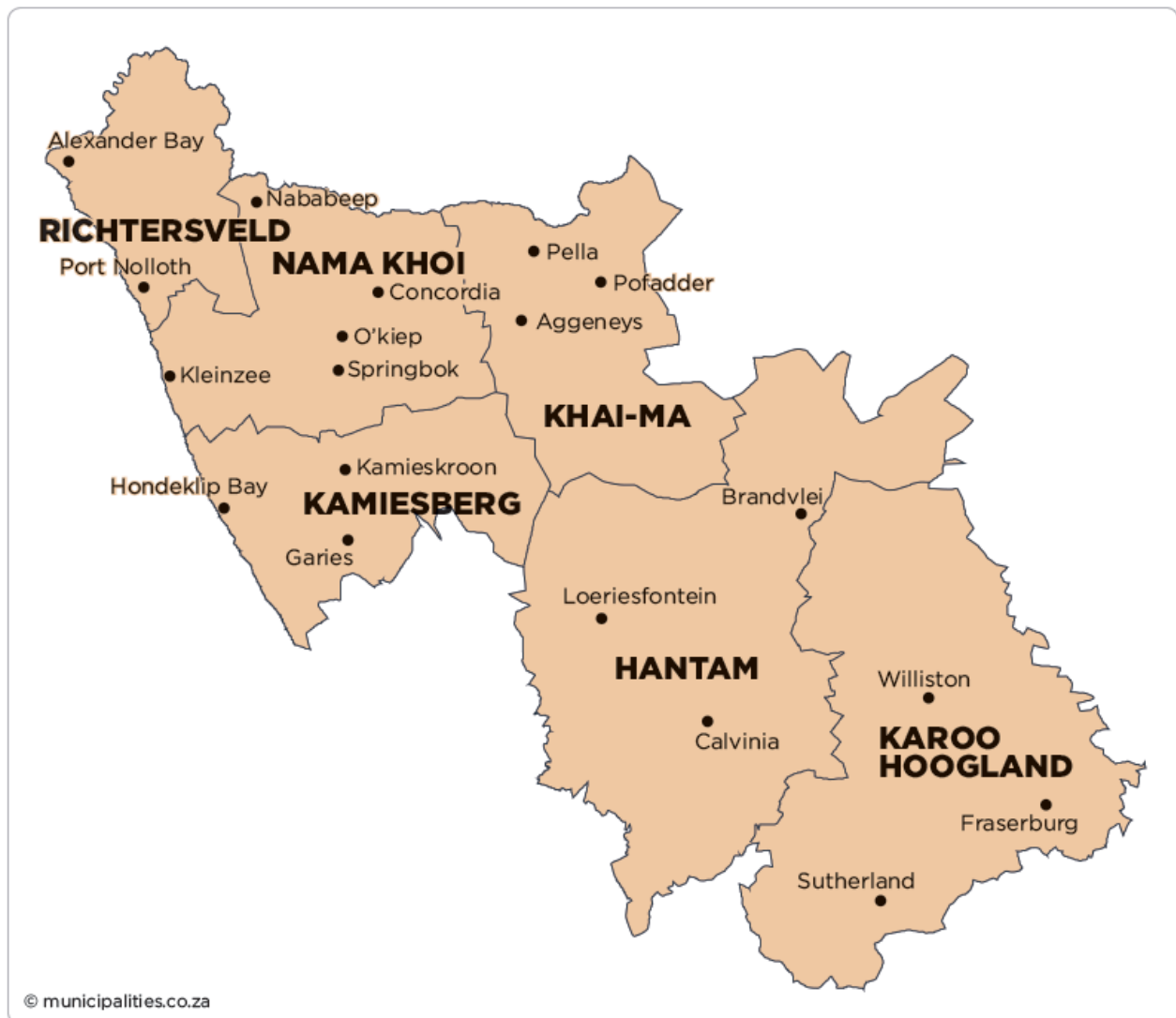


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Overview of Namakwa District

The Namakwa District Municipality (NDM) is situated in the north-western corner of South Africa and borders the Atlantic Ocean to the west and Namibia to the north. It is also bordered by the ZF Mgcawu and Pixley ka Seme Districts of the Northern Cape Province to the North-East and East, respectively. It borders by the Western Cape Province to the South (the West Coast, Cape Winelands and Central Karoo District Municipalities). The Namakwa district is one of five districts in the Northern Cape Province and situated in the western part of the province. The local municipalities which falls under the Namakwa District are Nama Khoi, Richtersveld, Karoo-Hoogland, Khai-Ma en Hantam. The main towns of Namakwa District Municipality (DC6) are represented on the map below:



Mayor's Foreword

This year we are table our Integrated Development Plan (IDP) in a time where STATS(SA) had conducted the third census since the dawn of our democracy. This data collecting processes is actually very important and crucial because all spheres of government need proper financial planning to ensure effective and efficient service delivery in our communities. The Government - National, Provincial and Local - had joined hands to develop, implement and enforce conditions and regulations to keep our people safe.



The Namakwa District Municipality's "Reshaping Namakwa District for future generations" commit herself to work smarter in the next five years to create opportunities in the financial and social sector. We can only achieve this through the implementation of the National Development Plan, the Nine-Point Plan, Back to Basic programs, to work in an integrated manner as government, private sector and civil society. We need to play a pivotal role to;

- Support our local municipalities to spend their MIG funds,
- Support them to access other grant funding;

We have so many issues to address - from providing basic services, fostering economic growth to transforming spatial legacies from apartheid towards more integrated spaces. The 2030 Agenda for Sustainable Development further promotes that development must be balanced - economically, socially and environmentally. So, while we are working towards making our municipalities more economically productive, we need to create spaces that are more socially inclusive as well as environmentally sustainable.

The Namakwa District Council moves ahead with the full realization that we are central in the implementation of all National and Provincial development objectives. Our IDP has been developed to strengthen government in fulfilling development mandates, while we simultaneously strengthen our institutional capacity to support these efforts. We will take you through sector growth and development plans as well as issues pertaining to the utilization of technology for growth and improving service delivery, issues pertaining to land and land ownership, energy, promoting private sector investment and fundamental issues such as state reform and boosting the role of state-owned entities.

Several development projects are underway with regards to mining, sea-port development and other public private partnerships that wield the promise of great growth and much needed employment creation in our district. The Boegoebay harbour base in Alexanderbay and the Namakwa Economic Zone (SEZ) which include Khai-ma, Nama Khoi and Rigterveld Municipality are the most exiting investment in the Namakwa.

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

Beyond our high unemployment rate and poverty status; we also live in communities where alcohol, drug abuse and GBV are a great concern. Our Programmes Unit need to give specific attention on how to address social issues through our integrated planning processes. The prevalence and dangers of drug abuse are ever more evident in each and every town and our youth are most affected. I believe it is our responsibility, moving forward, to strengthen our ties with the Department of Social Development, the South African Police Services and other partners to develop and implement a drug response plan that would address not only the prevalence and availability of drugs on our streets, but how we are able to rehabilitate and reintegrate addicts back into society as healthy functioning and productive citizens.

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

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

My message to the people of Namakwa is let us stand together to ensure we proceed to serve the people and to let no one behind.

I THANK YOU!

Mr. Mervin Cloete

EXECUTIVE MAYOR



Municipal Manager's Foreword

The Municipal Systems Act, 32 of 2000 requires all municipalities to develop five (5) year Integrated Development Plans (IDP) and to review them annually. The IDP of Namakwa District Municipality was developed and approved within an approved IDP process plan and engaged in a consultation process to ensure that communities and key stakeholders become part of the planning and decision-making process.



Section 84(1) of the Municipal Structures Act 117 of 1998 states that a district municipality has the following functions and powers (a) integrated development for the district as a whole including a framework for integrated development plans of all municipalities in the region.

Namakwa District Municipality (NDM) is determined to ensure that all people in the district enjoys a high quality of life through a focussed and deliberate intervention on bulk and socio-economic infrastructure projects in collaboration with all spheres of government. There is a dire need for Business and Government to take hands and implement strategies that will ensure people are self-reliant and become less dependent on social grants.

Each and every member of our communities must have access to basic services. Many of the challenges are communities are faced with relates to impact of loadshedding, community safety, gender based violence, water and sanitation, clinics, youth development, access to and ownership of land and SMME support to mention but a few. Council of NDM has amended and adopted our Preferential Procurement Policy as a means to ensure our Supply Chain processes are more effective and contributes to growing local economy in the region.

PARTNERSHIP

The NDM are forced to create partnership with important stakeholders to ensure that access to basic services is paramount and to facilitate support to local municipalities. There is no need for competition amongst municipalities other than providing quality services to all our communities.

FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT

The NDM has to implement tighter fiscal control and we will implement measures to manage expenditure and identify alternative income streams. This will cause us to reshape and to adapt to new strategies as to remain relevant as a district municipality and financially viable. Indeed, Council has adopted budget and related policies to ensure NDM operates within financial regulations and framework.

The current Organisational structure has to be reviewed in order to decrease the Employee Related (ER) costs which is almost 65% of budget.

GOOD GOVERNANCE

The NDM must ensure that good governance is upheld and therefore needs that all required measures and structures are in place. The IDP Representative Forum took place on 11 May 2023 under our new slogan: “***Reshaping the NDM for future generations***”.

A Budget Engagement session with Northern Cape Provincial Treasury (NCPT) took place on 12 May 2023. As the NDM have obtained a second clean audit in the previous financial year we are committed to continue with the good work by Council and our predecessor. The NDM is the only district in the Northern Cape who was awarded a “Partner a district” with DBSA.

We will continue to work hard, lead and to create an enabling environment for economic growth in our district. We must remain steadfast to ensure the “One District, One Vision with One System” is realised. To this end, the District Development Model is one of the many vehicles at our disposal to ensure we address poverty, inequality and unemployment.

My gratitude is levelled at Council and my colleagues for always striving to excellence and be champions for change

Mr Sydney Adams

MUNICIPAL MANAGER

Executive Summary

This document is a review of the Namakwa District Municipality Integrated Development Plan (IDP) which covers the financial year 2023/2024 and a five-year planning and implementation period, from 2022 to 2027. Since this Draft IDP is an updated version of the IDP 2022-2027, it must be read in conjunction with the original IDP 2022-2017. These updates are summarized in the table below;

SECTION	IDP 2022-2027	IDP REVIEW 2023/2024	CHANGES	
			Details	Page numbers
Section 1: Introduction	See pages 72-92	New updated information	Summarised version of 2023 SOPA & SOPA, GBV, DDM, NDM SDF)	See pages 13-23
Section 2: Profile of the Namakwa District Municipality	See pages 10-71	No changes	Extract from original IDP	See pages 24-35
Section 3: Organisational Development	See pages 91-92	New updated information	Newly appointed Municipal Manager	See page 36
	n/a	New information	Workplace Skills Plan included as an addendum	See page 36
Section 4: Strategic directives	See pages 94-102	New updated information	Changed amounts per KPI's aligned to final budget 2023/2024	See pages 37-43
Section 5: Projects	See pages 102-129	New information	IDP projects (B-Municipal and Sectoral) 2023/2024 included as addendums	See page 44
Section 6: Financial Planning (IDP/Budget Linkage)	See pages 130-137	Updated information	NDM milestone projects	See page 44-47
		New information	IDP/Budget linkage	See page 47-50

The IDP is the main strategic document that directs municipal activities, including the plans and strategies of the other levels of government for the entire municipality. A vision statement is first used to ensure that municipal goals are in line with those of the other levels of government.

Vision and Mission Statements

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

Vision






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

Slogan






“Reshaping Namakwa District for future generations”

Mission










We will strive to achieve our vision through:

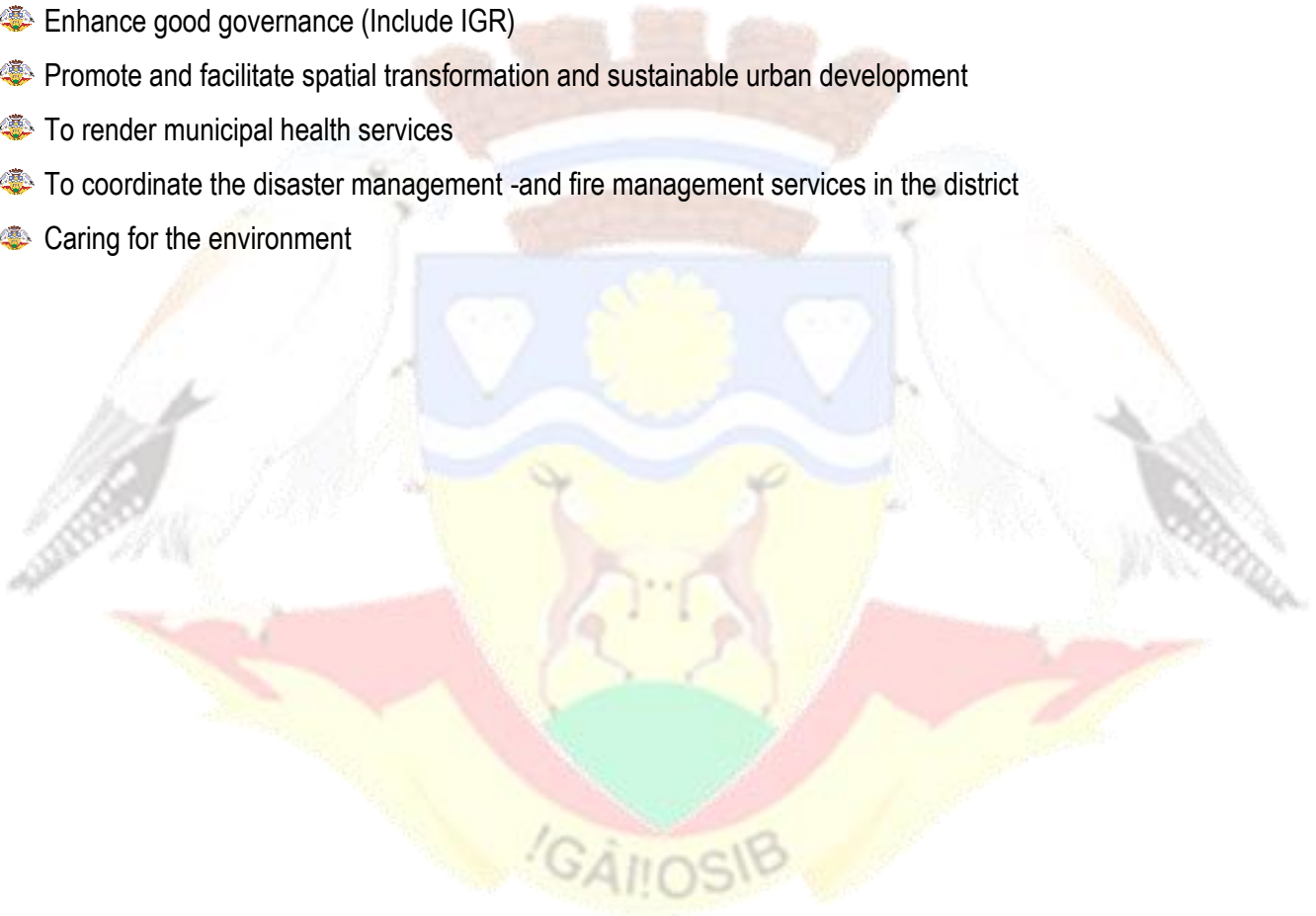
-  Stimulation of a green, diverse, integrated socio-economy;
 -  Fostering and strengthening partnerships with all role-players;
 -  Integrated support and capacitating local municipalities for sustainability;
 -  Transparent and accountable processes; and
 -  Providing strategic leadership.
-

Municipal Key Performance Areas

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

Strategic Objectives

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



Section 1: Introduction

1.1. PURPOSE OF THE IDP DOCUMENT

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

1.2. LEGISLATIVE FRAMEWORK

The Municipal Systems Act 2000 requires each municipality to prepare an Integrated Development Plan (IDP) for its jurisdiction area for a five-year period when a new Council are elected. The legislation stipulates further that the IDP must be revised annually to determine progress and to make amendments accordingly to strategic objectives. The IDP process is guided by different legislations, policies and guidelines from which it derives its mandate from the following frameworks:

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

















1.3. KEY POLICY DIRECTIVES

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

1.3.1. *State of Nation Address (SONA) 2023'*








The president of South Africa, Mr Cyril Ramaphosa outlined priorities and highlighted under each priority the following;

Growing the economy and jobs





-  A national state of disaster is in effect to respond to the energy crisis.
-  The new Minister of Electricity in the Presidency will work with the Eskom board and management towards ending load shedding.
-  Amendments to electricity legislation allows private developers to generate electricity, with over 100 projects expected to provide over 9 000 MW of new capacity.
-  The Industrial Development Corporation will invest close to R9 billion in women-led businesses.
-  Amendments to the Businesses Act will be finalised to drive regulatory reforms that enable growth in the small business and informal sector.
-  The Small Enterprise Finance Agency aims to provide R1.4 billion in financing to over 90 000 entrepreneurs.
-  A partnership with the SA SME Fund will establish a R10 billion fund to support the growth of small- to medium-sized businesses.
-  The fifth South Africa Investment Conference will be held in April 2023.
-  The completion of the spectrum auction has unlocked new investment and contributed R14 billion to the fiscus.
-  PRASA has now reopened 13 commuter rail lines.
-  Private-public partnerships will be finalised at the ports of Durban and Ngqura this year.
-  Regulatory processes are being streamlined so that the cannabis and hemp industry can grow.
-  Progress to increase worker ownership in the economy has resulted in over 400 000 workers holding shares in the firms they work for.
-  The National Skills Fund will provide R800 million for skills training in the digital and technology sector.
-  A new cohort of 150 000 school assistants started work at more than 22 000 schools since January.
-  The revitalised National Youth Service will recruit its first cohort of a further 36 000 young people during 2023.

<https://www.stateofthenation.gov.za/page/commitments-and-achievements>¹







Building better lives

-  The R350 social relief of distress (SRD) grant is being extended for another year, to the end of March 2024.
-  Working to develop a longer-term alternative to replace the SRD Grant.
-  Efforts to develop South Africa's ability to manufacture vaccines are continuing.
-  Working with other African countries and international partners to strengthen the continent's capacity to respond to pandemics.
-  Progress is being made in preparing for the introduction of the National Health Insurance.
-  97% of higher learning education sites are zero-rated, enabling free electronic access to lectures and resources.
-  Prioritised infrastructure projects to support better livelihoods, especially in roads and water management.



Fighting corruption





-  Present a plan of action in response to the recommendations of the State Capture Inquiry.
-  Strengthen legislation and other measures to protect whistle-blowers.
-  Appoint a new head of the Investigating Directorate in the NPA.
-  Introduce special court rolls for state capture and corruption cases.

Making communities better

-  An additional 12 000 new police personnel have been recruited to ensure the SAPS has the capacity it needs, and a further 10 000 will be recruited and trained this year.
-  Specialised multi-disciplinary units have been established to address economic sabotage, extortion at construction sites and vandalism of infrastructure.
-  Multi-disciplinary economic infrastructure task teams are now operational in 20 identified hotspots.
-  Community policing forums will be re-established to improve relations and coordination between local police and residents.
-  The National Strategic Plan on Gender-Based Violence and Femicide is being implemented.
-  Our security services are developing implementation plans to address the range of recommendations made by the expert panel into the July unrest.

Making government work









-  The Presidential SOE Council will establish a state-owned holding company as part of a centralised shareholder model.
-  Finalise the SOE Shareholder Management Bill to ensure effective oversight of SOEs.

-  A framework for the professionalisation of the public service will soon be finalised, including measures for the recruitment of public servants and continuous professional development.
-  Introduce integrity assessments and entry exams for recruitment to the public service.
-  The implementation of the District Development Model to coordinate the work of all spheres of government is continuing.
-  Lifestyle audits are being implemented across the public service.

The Namakwa District Municipality take note of President Cyril Ramaphosa's statement in the SONA 2023 regarding the stimulation of local economies and the creation of jobs through the production and distribution of green hydrogen with one of the Strategic Infrastructure Programme (SIP) projects, Boegoebaai Green Hydrogen Project located in Namakwa District.

1.3.2. State of Province Address (SOPA) 2023²

The commitments of the Northern Cape to the upcoming year and the efforts done over the previous few years are reflected in SOPA 2023. These commitments and achievements are summarized as follows;

-  Improvement in response time for Emergency Medical Services (EMS).
-  Distribution of 13 500 tablets with rich education content to all Grade 12's in the province.
-  R1.9 Billion allocated to Sol-Plaatjie Municipality to improve water and sanitation services.
-  The Northern Cape has the lowest unemployment figures in the country, the lowest in 14 years standing at 22% (Q4: 2022 QLFS)
-  Northern Cape Province with lowest youth unemployment in the country, standing at 30% (Q4: 2022 QLFS)
-  Improvement of Grade 12 results from 71,4% to 74,2%.
-  In-sourcing of cleaning and security services to be concluded in the Departments of Transport, Safety and Liasion, Treasury, Premiers Office and Agriculture, Environmental Affairs, Rural Development and Land Reform.
-  16 Roads transferred to SANRAL


R 15 million for the establishment of tyre Granulator in Kimberley.

The Namakwa District municipality also take note as part of the SOPA 2023 of the following;


-  The Namakwa Rural TVET College has been accredited as a trade test centre for Engineering trades, providing

https://static.pmg.org.za/NC_SOPA2023.pdf²


an opportunity for apprentices to be certified as artisans

 A landmark Memorandum of Understanding (MOU) is signed with the Western Cape Provincial Government to develop a green hydrogen corridor stretching along the west coast of SADC.


- Plans are afoot as part of this endeavour to also sign an MOU with the Eastern Cape Government. These initiatives support the collaborative effort between the Northern- and Western-Cape, to expand to Namibia and the Eastern Cape.
- This corridor will achieve energy resilience and security towards a Western SADC Green Hydrogen Corridor.
- Nationally, a R600 billion investment pipeline has been identified and designated under our country's Green Hydrogen National Programme.
- Additional projects were gazetted in December 2022 as part of the Green Hydrogen National Programme (GHNP).
- Four out of nine projects are located in the Northern Cape (the Prieska Page 11 of 20 11 Power Reserve, Ubuntu Green Energy Hydrogen Project, Upilanga Solar and Green H2 Park and Boegoebaai Green Hydrogen Development Programme, with the latter located in the Namakwa District. These projects are aligned to the Provincial Growth and Development Plan 2040 and anchor the much-needed development towards achieving a growing province. Since the launch of our Green Hydrogen Strategy, significant progress has been made on the master plan for a green hydrogen special economic zone, which aims to support 40 Gigawatts of electrolyser capacity by 2050.
- NC government is pleased to announce that the designation of the Namakwa Special Economic Zone is at an advanced stage, approval has been granted by the Department of Trade, Industry and Competition (DTIC), just awaiting Cabinet approval. The DTIC and the Province signed a 50/50 agreement, wherein each committed R1 Billion for cost sharing towards the top structure and the province will further contribute R600m for Bulk infrastructure development.

 Vedanta mine pledged a R21 billion-rand investment in the Northern Cape.

- Phase 1 of the project, a R6 billion investment created 2700 permanent jobs in the Aggeneys area.
- Phase 2 was launched in August 2022 with a R7 billion rand investment, estimated to create 2500 jobs during construction and a 1000 more jobs once in operation.
- This will also generate massive opportunities for SMMEs.
- The mine's capacity will be doubled in phase 2, with the construction of a smelter, which will create many downstream opportunities., in partnership with Provincial Government.
- Vedanta will build an oncology treatment centre in Springbok, which will strengthen support for Cancer patients through the referral pathway towards the tertiary hospital in Kimberley (RSMH).

 Domestic violence continues to be a deadly crime, a social menace, and a costly public health and economic problem.

- Most victims are women and children
- Need to move from policy to action and provide a stronger societal focus on prevention and early intervention to support women and children.
- Last year we convened a successful Provincial GBVF Summit that was attended by more than 300 participants drawn from all sectors of society.
- Working with our communities and the police to prioritise the GBVF hotspots to demonstrated that measures are in place to intensify the fight against GBVF.

 The province has completed all five District One Plans for, and these are in the process of being published for public participation. Once the One Plans are finalised and launched by end of 2023 it will be ready for full implementation. It is also expected that a DDM Monitoring & Evaluation Plan would be finalised by the end of June 2023.

1.3.3. Gender-Based Violence (GBV)

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

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

Namakwa District Municipality leads district-wide campaigns against Gender-Based Violence (GBV), including Thursdays in Black and the 16-days of activism. A major district-wide GBV programme which include the launching of a GBV office and a safehouse is planned during August month as part of Women's month.

1.3.4. District Development Model (DDM) One Plan

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























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

The vision set in the DDM is as follows;

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

This vision is unpacked into outcomes and desirable future elements aligned to the six DDM Transformation Focus Areas, which are listed below;

Table 1: DDM outcomes and desirable future elements (Source: NDM DDM One Plan, 2022)

Outcomes	Desired future elements
People development	
Namakwa aims to achieve fully developed communities which are multiskilled, educated, healthy and living in a safe and economically vibrant region.	 Job creation  Safe and liveable communities  Improved healthy lifestyle  Skills development
Economic positioning	
To become the economic hub of the province with Sustainable economy benefiting the local communities	 SMME Capacitation  Sustainable investment environment  Beneficiation of local resources
Spatial restructuring and environmental sustainability	
Spatially equal and integrated district, transforming the landscape, preserving the environment for future generations	 Economic corridors and nodes  Centred around SEZ and Coastline  Sustainable urban regions  Regional growth centres  Integrated human settlements  Urban-rural linkages  Environmental protection  Protection of CBAs  Remote spatial management
Infrastructure engineering	
Economic viable and sustainable infrastructure investment which are well maintained in accordance with world standard best practices	 Economic catalytic infrastructure to stimulate innovative economy.  Infrastructure master plans  Convention to renewable energy
Integrated service provision	
Rendering basic services to existing norms and standards which are equal, accessible good quality and cost effective. Well equip rendered social service with new technology on people first with universal quality.	 Convention to renewable energy Integrated service delivery  Improved and accessible basic service  Prioritize digital infrastructures

The strategic goals and expected outcomes outlined below are fundamental for Namakwa District;

Table 2: Strategic Goals & expected outcomes (NDM DDM One Plan, 2022)

DDM Focal area	Strategic goal	Outcomes
Demographic change and people development	To improve the quality of life and over all well-being of the people.	Prioritize digital infrastructures Poverty, inequality and unemployment alleviated Human development enhancement Upliftment of marginalised groups
Economic positioning	To build a resilient and transformed economy	Competitive advantage Development of key economic sectors Establishment of self-sustaining communities Township economy
Spatial restructuring and environmental	To develop a transformed, efficient, and sustainable	Protection of natural resource base Functional, effective & equitable spatial structure

DDM Focal area	Strategic goal	Outcomes
	spatial form for economic development and integrated human settlements.	Integrated, smart settlements
Infrastructure engineering	To mobilise, target, align and manage infrastructure investments sustainably.	Economic production adequately supported by Infrastructure networks and systems Integrated human settlements adequately supported by Infrastructure networks and systems Green, smart and innovative infrastructure networks and solutions deployed
Integrated service provision	To enable a reliable, cost effective, viable, sustainable, and seamless service provision	Basic integrated community and social services procedures Universal access to services and housing Innovative service delivery
Governance	To improve the performance of all spheres of governance	Well performed functions and coordination of entities with cooperation Institutional capacity and social capital developed and harnessed Social compacts developed and managed

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

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

1.3.5. Namakwa Spatial Development Framework (SDF)

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

1.3.5.1. Nodes and Corridors

The National Spatial Development Framework, 2022 outlines the following Settlement Classification below to nodes and corridors in the country. The same distinction has been used for the Namakwa District SDF to ensure alignment from the National, and Provincial plan through to the district plan.

Table 3: Nodal and Corridor Classification (Source: NDM SDF, 2023)

NODAL CLASSIFICATION							
Town /Corridor Name	Population	NSDF (2022)	PSDF (2020)	KRSDF (2021)	DSDF (2012)	SPC Category	Recommended Term
NAMA KHOI MUNICIPALITY							
Kleinsee	1 946		Rural settlement/ Logistics node		Settlement Area	Rural settlement	Rural service centre
Springbok	12 789	Regional Development Anchor	Smaller regional growth centre	Regional Development Anchor	Settlement Area	Main town	Regional Development Anchor
Steinkopf	7 842	Rural service centre	Small rural service centre	Rural service centre		Rural settlement	Rural service Centre
HANTAM MUNICIPALITY							
Brandvlei	2 859		Rural settlement/ service centre		Settlement Area	Rural settlement	Rural service centre
Calvinia	9 680	Regional Development Anchor	Small regional growth centre	Regional Development Anchor	Settlement Area	Local town	Regional Development Anchor
Loeriesfontein	2 744		Rural settlement/ Renewable energy node		Settlement Area	Rural Settlement	Rural service centre
Nieuwoudtville	2 093		Rural settlement/ Tourism node		Settlement Area	Rural Settlement	Rural service Centre
KHAI-MA MUNICIPALITY							
Aggeneys	2 262		Rural settlement/ renewable energy node		Settlement Area	Rural settlement	Rural service centre
Pofadder	3 287		Rural settlement/ service centre	Rural service centre	Settlement Area	Rural settlement	Rural service Centre
RICHTERSVELD MUNICIPALITY							
Alexander Bay	1 736		Rural settlement/ tourism node		Settlement Area	Rural settlement	Rural service centre

Port Nolloth	6 092	Rural service centre	Small rural service centre/ logistics node		Settlement Area	Local town	Rural service Centre
KAROO-HOOGLAND MUNICIPALITY							
Fraserburg	3 029		Rural settlement/ service centre		Settlement Area	Local town	Rural service centre
Sutherland	2 836		Rural settlement/ Astronomy node		Settlement Area	Rural settlement	Rural service centre
Williston	3 369		Rural settlement/ Astronomy node		Settlement Area	Rural Settlement	Rural service Centre
KAMIESBERG MUNICIPALITY							
Garies	2 105		Rural settlement/ service centre		Settlement Area	Rural settlement	Rural service centre
Hondeklip Bay	540		Rural settlement/ Tourism node		Settlement Area	Rural settlement	Rural service centre
Kamieskroon	893		Rural settlement/ service centre		Settlement Area	Rural Settlement	Rural service Centre
CORRIDOR CLASSIFICATION							
N7		Key national road/ Inter-regional road corridor		Trans-orange development corridor/ national connectivity route	National route		Key national route
N14		Key national road	Provincial route		National route		Key national route
R63			Secondary connectivity route		Arterial route		Key regional route
R27			Main road		Arterial route		Key regional route
Rail		Key rail route	Railway		Railway lines		Rail corridor

1.3.5.2. Overall Spatial Development Framework

The bio-physical (environmental framework, climate change, agricultural framework, coastal management), and, socio-economic framework (population growth, economic, tourism, and social facilities frameworks) and built environment frameworks (industrial buildings on the surface as well as urban-related, industrial areas) are all combined to form the broader Municipal Spatial Development Framework. Thus, these frameworks serve as basis for the future development trajectory of the municipality. A spatial version of the overall spatial development framework for Namakwa District is provided below;

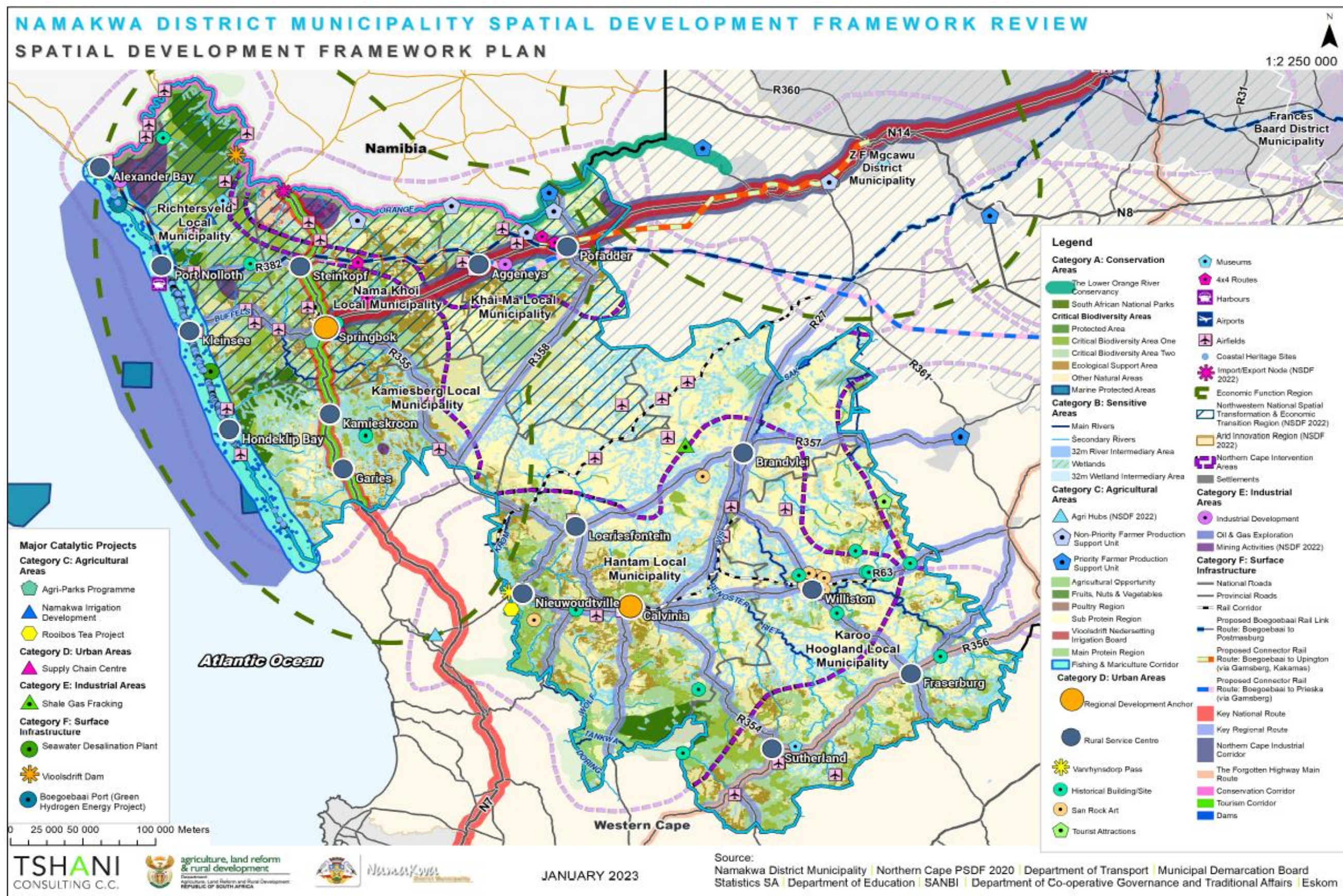


Figure 1: Overall NDM SDF (Source: NDM SDF, 2023)

Section 2: Profile of the District Municipal Area

2.1. MUNICIPAL GEOGRAPHIC AREA

The Namakwa District is the largest district geographically in South Africa (126 836 km²). The Namakwa District contains six local municipalities (see figure 2).

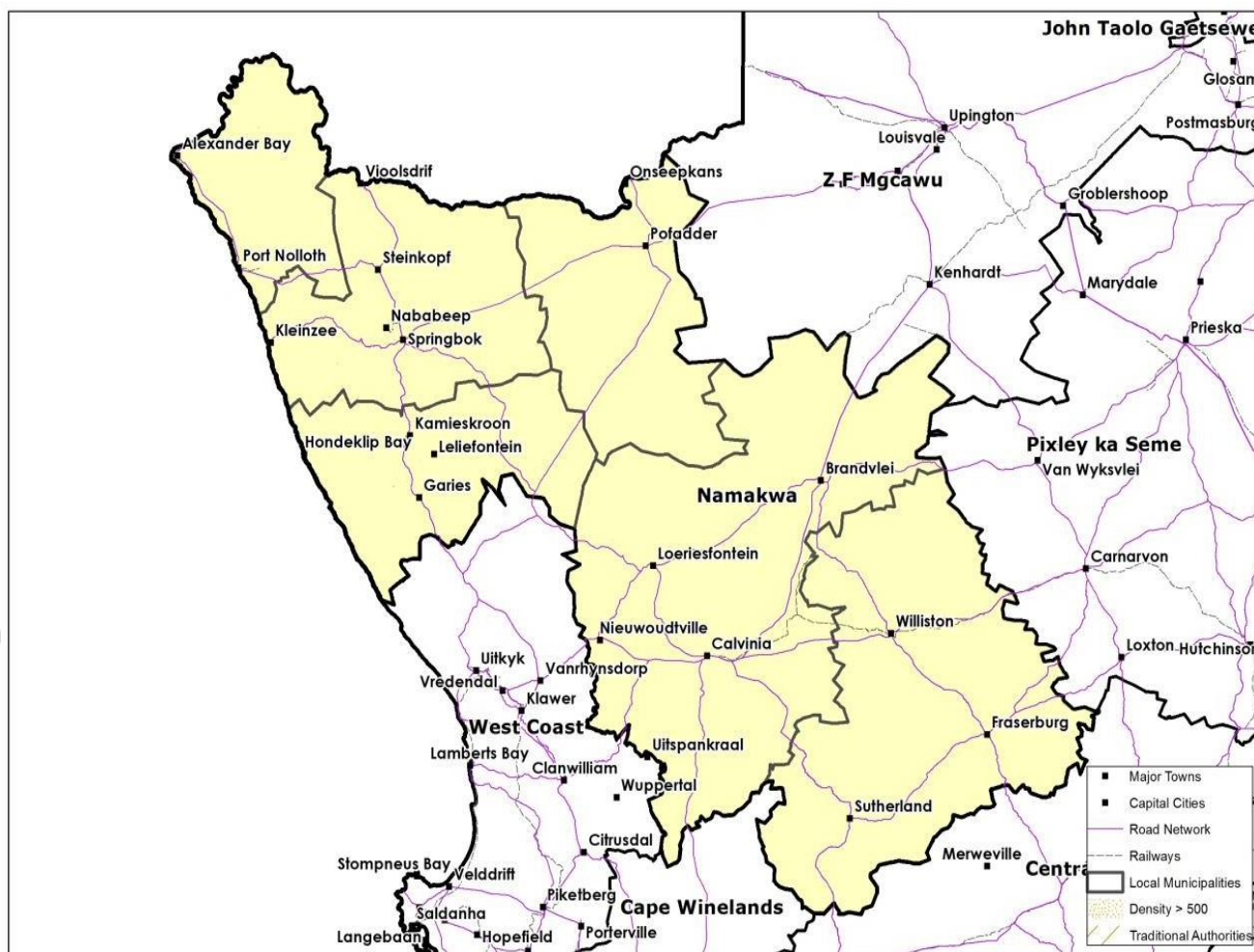


Figure 2: Locality map of Namakwa District (Source: NDM IDP, 2022-2027, 2022)

The local municipal areas are as follows;

2.1.1. Richtersveld Local Municipality

Richtersveld Municipality is one of six Category B Local Municipalities. The municipality is named after Reverend W Richter, a Dutch missionary of the 20th century who opened a mission station in Kuboes. The Richtersveld is a unique landscape surrounded by a variety of contrasts. Port Nolloth is a coastal town adjacent to the Atlantic

Ocean, Alexander Bay is next to the Orange River, and Lekkersing and Eksteensfontein is supplied by underground water that is a little brackish.

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

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

The Richtersveld Municipal Area are earmarked for a massive harbour development to be located at Boegoebaai on the arid Namakwa coastline. This project is envisaged that this development will serve as an enabler of further development in the Northern Cape. The Boegoebaai Green Hydrogen Development Programme project is a commitment made at the Cop 26 to reduce carbon emission. It was identified as a catalytic project to supply the EU nation with a clean alternative energy. There are a few methods which is used to produce Hydrogen but the method that was identified in the Richtersveld was the method of using renewable energy to produce hydrogen (this process known as green hydrogen). The project first phase is estimate at 600 billion rand which include the Deepsea Port and railway. The Deepsea Port will be the main exporting and importing Harbour to the EU countries as well as east Asia.



Figure 3: Boegoebaai (Source: NDM IDP 2022-2027, 2022)

2.1.2. Nama Khoi Local Municipality

The Nama Khoi Municipal area is situated in the north-western part of the Northern Cape Province. It forms part of the Namakwa District Municipality with the town of Springbok as the administrative center. This region is known as the land of the Nama people, the domain of the indigenous Khoi- San. The mighty Orange River provides, not only solace to the soul of the avid nature-lover, but also watersports such as river rafting for the more adventurous. Tourism has become an economic pillar, relieving hardships and serving as a reminder of the rich cultural heritage buried in the plains of Namakwa.

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

2.1.3. Kamiesberg Local Municipality

The Kamiesberg Municipality serves a geographical area of 11 742 km². Its total population is estimated at just above 10 000, the majority of whom are not economically active. The nearest business center is Springbok, about 120 km away. The municipality provides electricity to 86 farms within its area. Hondeklipbaai is a seaside town and has a harbor, which serves fishing and diamond-mining boats. It is also a mariculture (i.e. crayfish) and tourist center (i.e. scenic drives and 4 x 4 routes). Garies and Kamieskroon situated along the N7 Highway are known for their abundance of spring wildflowers. Koiingnaas is a mining town for alluvial diamonds. Several mining activities are presently in different phases in this area.

2.1.4. Khai-Ma Local Municipality

The Khai-Ma Local Municipality is a Category B municipality and accounts for 12% of the district geographical area. Farming settlements in the municipality are Dwagga Soutpan, Vrugbaar, Raap- en-Skraap and Klein Pella. The municipality is characterized by vast tracts of land, pristine natural environment and unique mountains. Its limited cell phone reception can be regarded as a unique attraction by some urban dwellers who wish to escape the rush of the cities. This inherent potential for eco-tourism needs to be exploited and managed in a sustainable manner in order to retain this unique setting.

Gamsberg zinc mine, one of the world's biggest zinc deposits are located in the Khai-Ma Municipal Area. Gamsberg is situated about 30km from Black Mountain Mining (BMM) in Aggeneys. Gamsberg comprises an

open pit mine and a dedicated processing plant. This municipality forms part of a proposed SEZ (Special Economic Zone) in the Northern Cape, with an anchor project in the Vedanta Zinc smelter in the Aggeneys (Gamsberg) area, with further downstream activities including possible agro processing. The Orange River, which is the northern border of the municipality, is an economic stimulus for the area with several irrigation projects at Onseepkans, Witbank, and the lower Orange River.

2.1.5. Hantam Local Municipality

The Hantam Local Municipality is a Category B municipality and covers approximately 30 000 km². It is the largest local municipality in the district, making up a third of the district geographical area. It has its center in Calvinia, which is approximately 400km from Cape Town, Springbok, Upington and Beaufort West. Numerous government departments, e.g. the Department of Home Affairs, the Provincial Department of Agriculture etc., are also situated in Calvinia. Farming is the main contributor to the economy, namely sheep, wool and lucerne, as well as rooibos tea. The Hantam Municipality is well-known for its wide-open spaces, stunning mountain ranges, and nature reserves filled with an incredible array of plants and bulbs that cannot be found anywhere else in the world.

2.1.6. Karoo-Hoogland Local Municipality

The Karoo Hoogland Local Municipality is a Category B municipality and it is the second-largest of the six municipalities in the district, making up a quarter of its geographical area. Although the municipality's towns are separated by more than 100km by road, they share many administrative tasks. Karoo Hoogland is situated in the most Southern part of the Northern Cape and falls within the area of jurisdiction of Namakwa District Municipality with its head office located in Springbok. The three main towns in Karoo Hoogland are Williston, Fraserburg and Sutherland, which are respectively 499 km, 592 km and 539 km from Springbok. The municipality is sparsely populated with a population of about 12 600.

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

2.2. DEMOGRAPHIC PROFILE

2.2.1. Total Population

The population of Namakwa district was 141 000 people in 2020 housing 0.2% of South Africa's total population. Between 2010 and 2020 the population growth averaged 1.19% per annum which is slightly lower than the growth rate of South Africa as a whole (1.59%).

Table 4: Namakwa Total Population (Source: IHS Markit Regional eXplorer version 1750)

Municipality	2010	2015	2020	Average Annual growth
Richtersveld	12,600	14,100	15,300	1.94%
Nama Khoi	51,100	53,700	56,800	1.05%
Kamiesberg	11,200	11,200	11,500	0.31%
Hantam	23,600	25,000	26,400	1.12%
Karoo Hoogland	13,500	15,000	16,100	1.76%
Khai-Ma	13,200	14,000	14,900	1.22%
Namakwa	125,282	132,895	141,002	1.19%

The Richtersveld Local Municipality increased the most, in terms of population, with an average annual growth rate of 1.9%, the Karoo Hoogland Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.8%. The Kamiesberg Local Municipality had the lowest average annual growth rate of 0.31% relative to the other within the Namakwa District Municipality.

2.2.2. Population by population group, Gender and Age

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

Table 5: Population by group (Source: IHS Markit Regional eXplorer version 1750)

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	343	321	202	178	3,960	4,360	39	44
05-09	280	297	229	266	3,900	4,350	48	76
10-14	275	312	229	230	4,280	4,380	66	58
15-19	335	355	198	223	4,400	4,890	67	31
20-24	454	465	236	242	4,370	4,340	48	26
25-29	565	672	284	305	4,560	4,300	69	36
30-34	543	923	288	313	4,320	4,150	26	24
35-39	423	1,100	314	290	4,210	4,090	66	49
40-44	279	740	327	338	4,290	4,100	25	50
45-49	291	464	450	448	4,170	4,260	28	80
50-54	205	303	474	460	3,950	3,610	12	73
55-59	143	172	582	555	3,290	3,120	23	11
60-64	103	105	584	508	2,850	2,500	12	12
65-69	125	110	628	571	2,660	2,030	21	8
70-74	152	198	449	490	1,730	1,380	6	7
75+	102	99	987	544	1,940	1,390	12	6
Total	4,620	6,630	6,460	5,960	58,900	57,300	567	592

2.2.3. Population Pyramids

When comparing the 2010 population pyramid with the 2020 pyramid for the Namakwa District Municipality, some interesting differences are visible:

- In 2010, there were a slightly larger share of young working age people - aged 20 to 34 (23.3%) - compared to 2020 (22.4%).
- In 2010 was slightly higher compared to that of 2020.
- The share of children between the ages of 0 to 14 years is significantly larger in 2010 (24.3%) compared to 2020 (20.4%).
- Life expectancy is increasing.

In 2020, the female population for the 20 to 34 years age group amounted to 11.4% of the total female population while the male population group for the same age amounted to 11.9% of the total male population. In 2010 the male working age population at 11.2% still exceeds that of the female population working age population at 11.2%. The above pyramids give a clear indication that the Namakwa population is getting older whilst the economic active population are migrating out of the area. This will influence old age facilities and schools if the situation is not overturned by economic development.

The chart below compares Namakwa's population structure of 2020 to that of South Africa.

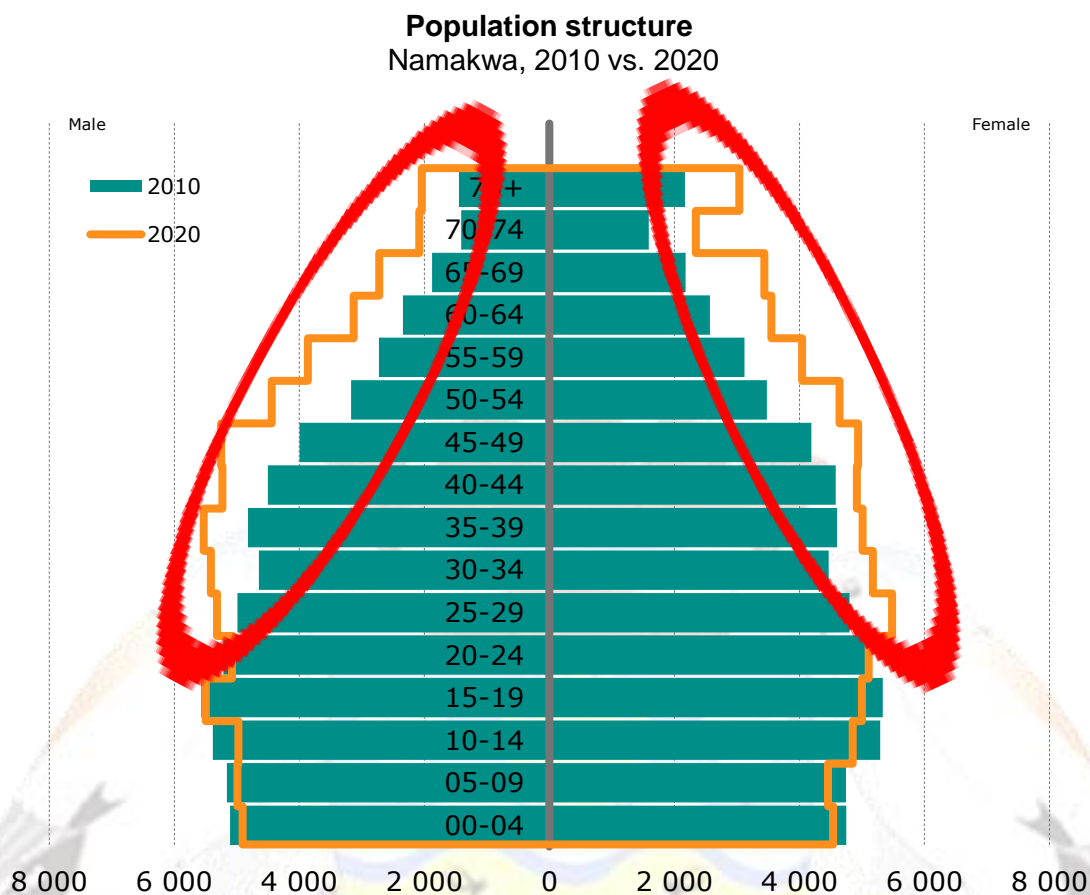


Figure 4: Population Structure (Source: IHS Markit Regional eXplorer version 2412)

2.2.4. Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Namakwa's population is projected to grow at an average annual rate of 1.1% from 141 000 in 2020 to 149 000 in 2025. The average annual growth rate in the population over the forecasted period for Northern Cape Province and South Africa is 1.6% and 1.3% respectively. The Northern Cape Province is estimated to have an average growth rate of 1.6% which is higher than the Namakwa District Municipality. South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that.

Table 6: Population projections (Source: IHS Markit Regional eXplorer version 7150)

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2020	141,000	1,370,000	59,800,000	10.3%	0.24%
2021	143,000	1,390,000	60,600,000	10.3%	0.24%
2022	144,000	1,410,000	61,500,000	10.2%	0.23%
2023	146,000	1,430,000	62,300,000	10.2%	0.23%
2024	147,000	1,460,000	63,100,000	10.1%	0.23%
2025	149,000	1,480,000	63,900,000	10.1%	0.23%

2.2.5. Population Density

In 2020, Namakwa District Municipality had a population density of 1.11 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the Frances Baard with a total population density of 34.8 per square kilometre per annum. In terms of growth, Namakwa District Municipality had an average annual growth in its population density of 1.19% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was John Taolo Gaetsewe with an average annual growth rate of 2.55% per square kilometre, it was also the region with the lowest average annual growth rate of 1.19% people per square kilometre over the period under discussion.

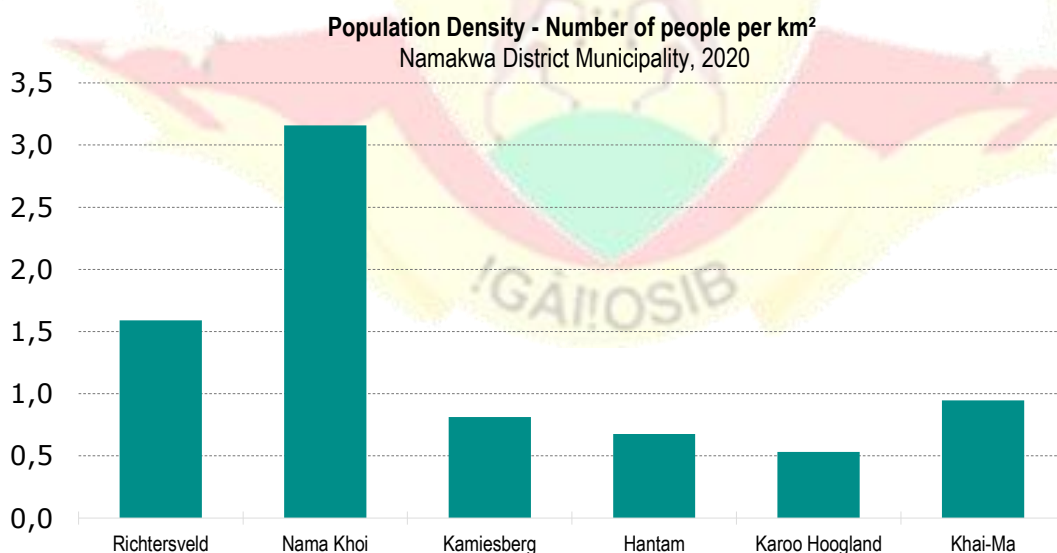


Figure 5: Population density (Source: IHS Markit Regional eXplorer version 2142)

2.3. SOCIO-ECONOMIC PROFILE

2.3.1. Gini Coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1. If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e., one individual in the population is earning all the income and the rest has no income. Generally, this coefficient lies in the range between 0.25 and 0.70.

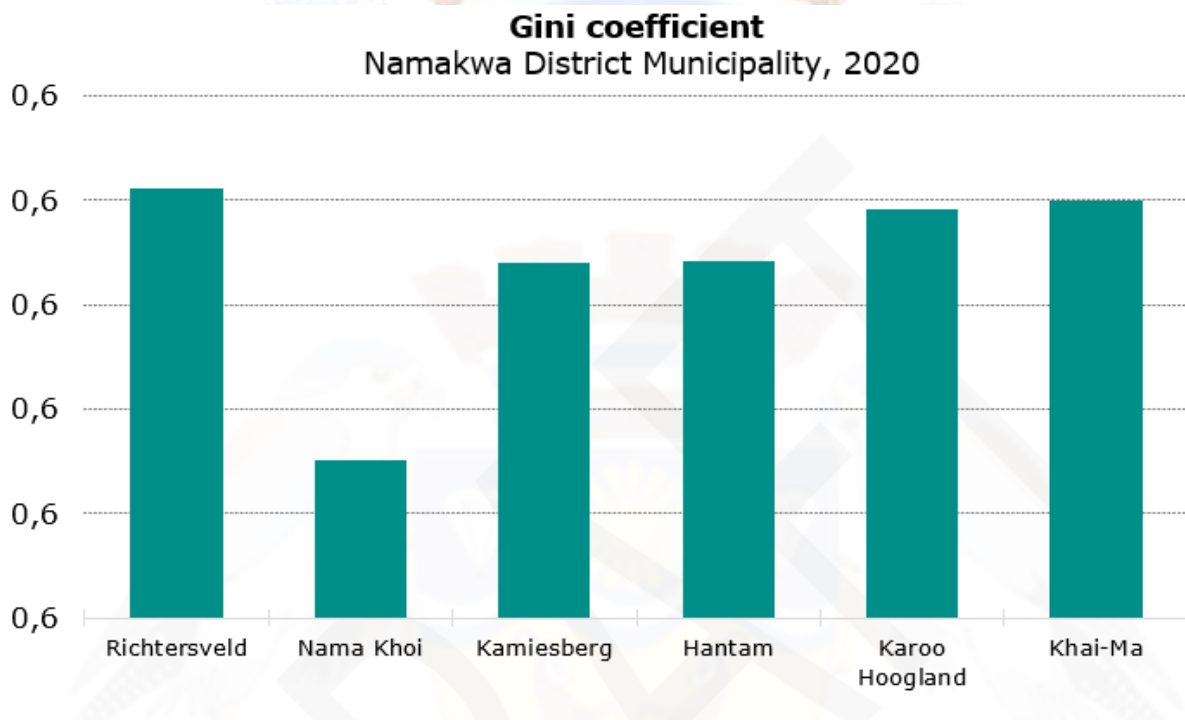
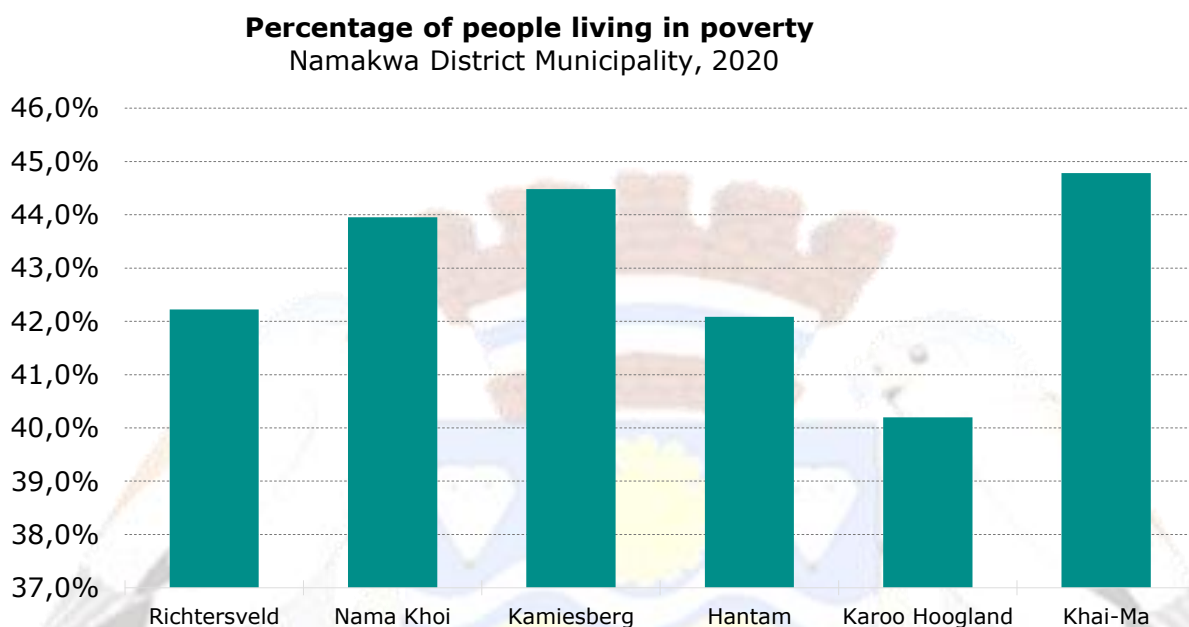


Figure 6: Gini-Coefficient (Source: IHS Markit Regional eXplore version 2142)

In 2020, the Gini coefficient in Namakwa District Municipality was at 0.582, which reflects an increase in the number over the ten-year period from 2010 to 2020. In terms of the Gini coefficient for each of the regions within the Namakwa District Municipality, Richtersveld Local Municipality has the highest Gini coefficient, with an index value of 0.586. The lowest Gini coefficient can be observed in the Nama Khoi Local Municipality with an index value of 0.573. The Gini coefficient of Namakwa indicates an upward trend which indicate inequality is increasing.

2.3.2. Poverty

The upper poverty line is defined by StatsSA as the level of consumption at which individuals can purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that level of consumption for the given area and is balanced directly to the official upper poverty rate as measured by StatsSA.



Source: IHS Markit Regional eXplorer version 2142

Figure 7: Percentage of people living in poverty per LM (Source: IHS Markit Regional eXplorer version 2142)

In terms of the percentage of people living in poverty for each of the local municipalities within the Namakwa District Municipality, Khai-Ma Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 44.8%. The lowest percentage of people living in poverty can be observed in the Karoo Hoogland Local Municipality with a total of 40.2% living in poverty, using the upper poverty line definition.

2.3.3. Education

Education is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required. Within Namakwa District Municipality, the number of people without any schooling decreased from 2010 to 2020 with an average annual rate of -3.73%, while the number of people within the 'matric only' category, increased from 15,800 to 24,100. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.33%, with the number of people with a 'matric

and a Bachelor's' degree increasing with an average annual rate of 2.14%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

Table 7: Level of education (Source: IHS Markit Regional eXplorer version 2142)

	Namakwa	Northern Cape	National Total	Namakwa as % of province
No schooling	3,820	56,600	1,810,000	6.7%
Grade 0-2	917	11,600	551,000	7.9%
Grade 3-6	10,600	93,700	2,900,000	11.3%
Grade 7-9	30,600	187,000	6,020,000	16.4%
Grade 10-11	20,100	205,000	9,480,000	9.8%
Certificate / diploma without matric	432	3,580	197,000	12.1%
Matric only	24,100	246,000	12,100,000	9.8%
Matric certificate / diploma	6,560	46,500	2,570,000	14.1%
Matric Bachelors degree	2,230	22,200	1,720,000	10.0%
Matric Postgrad degree	884	9,830	848,000	9.0%

The number of people without any schooling in Namakwa District Municipality accounts for 6.75% of the number of people without schooling in the province and a total share of 0.21% of the national. In 2020, the number of people in Namakwa District Municipality with a matric only was 24,100 which is a share of 9.82% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 10.01% of the province and 0.13% of the national.

2.3.4. Health

In 2020, 6 620 people in the Namakwa District Municipality were infected with HIV. This reflects an increase at an average annual rate of 4.18% since 2010, and in 2020 represented 4.70% of the district municipality's total population. The Northern Cape Province had an average annual growth rate of 3.88% from 2010 to 2020 in the number of people infected with HIV, which is lower than that of the Namakwa District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.31%.

Table 8: HIV/Aids Statistics (Source: IHS Markit Regional eXplorer 2142)

	Namakwa	Northern Cape	National Total	Namakwa as % of province
2010	4,400	60,200	6,340,000	7.3%
2011	4,640	63,400	6,520,000	7.3%
2012	4,870	66,400	6,680,000	7.3%
2013	5,090	69,100	6,820,000	7.4%
2014	5,300	71,800	6,960,000	7.4%
2015	5,520	74,400	7,110,000	7.4%
2016	5,720	76,900	7,250,000	7.4%
2017	5,940	79,600	7,420,000	7.5%
2018	6,170	82,400	7,600,000	7.5%
2019	6,390	85,300	7,780,000	7.5%
2020	6,620	88,100	7,970,000	7.5%
Average Annual growth				
2010-2020	4.18%	3.88%	2.31%	

For the period 2007/2008 to 2017/2018 overall crime has decreased at an average annual rate of 2.21% within the Namakwa District Municipality. Violent crime decreased by 2.75% since 2007/2008, while property crimes increased by 1.82% between the 2007/2008 and 2017/2018 financial years. Property crime is a major problem for all the regions relative to violent crime. It is evident that the property crime is a major problem for all the regions relative to the rest of crime indices. This decrease in crime in Namakwa should be maintained, improved and used as a competitive advantage for the district.

2.3.5. Employment

The number of formally employed people in Namakwa District Municipality counted 31 400 in 2018, which is about 86.74% of total employment, while the number of people employed in the informal sector counted 4 800 or 13.26% of the total employment. Informal employment in Namakwa increased from 3 420 in 2008 to an estimated 4 800 in 2018. Namakwa's share of the total number of unemployed people in Northern Cape Province is 9.36% (12 000 people unemployed in Namakwa). This represents an increase of 1 760 (1.7%) from 10 200 in 2008.

Section 3: Organisational Development

3.1. ORGANISATIONAL STRUCTURE

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



Figure 8: NDM Organisational Structure (Source: NDM, 2023)

3.2. WORKPLACE SKILLS PLAN (WSP)





The Workplace Skills Plan (WSP) of Namakwa District Municipality is completed and submitted, on 30 April 2023. The WSP is attached as an addendum to the final IDP.

Section 4: Strategic Directives

4.1. STRATEGIC DIRECTIVES 2022-2027

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

Table 9: Strategic Directives (Source: NDM IDP 2022-2017, 2022)

NAT KPA	MUN KPA	Strategic Objective	Expected Outcome
Basic Service Delivery	Service Delivery	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Improved local municipal capacity
Basic Service Delivery	Service Delivery	Support vulnerable groups in the district	Improved social environment
Basic Service Delivery	Service Delivery	To render municipal health services	Safe and healthy communities
Basic Service Delivery	Service Delivery	To coordinate the disaster management - and fire management services in the district	Safe communities
Basic Service Delivery	Service Delivery	Caring for the environment	Healthy environment
Basic Service Delivery	Service Delivery	Promote and facilitate spatial transformation and sustainable urban development	Improved sustainable urban development
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Improve administrative and financial viability and capability	Capacitated municipality
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Improve administrative and financial viability and capability	Financially stable municipality
Local Economic Development	Local Economic Development	Promote and facilitate Local Economic development (include tourism)	Sustainable local economic growth in area
Good Governance and Public Participation	Good Governance and Public Participation	Enhance good governance (Include IGR)	 Enhanced cooperation between district, local municipalities, national and provincial  Increased awareness of municipal activities amongst the community  Enhanced community participation  Effective internal control systems Improved municipal performance

See below details on the Strategic Directive Actions set out from 2023 to 2027 and Top Layer SDBIP's as applicable per year:

Table 10: Strategic Directive Actions 2023-2027 (Source: NDM IDP 2022-2027, 2022)

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2023/2024	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL1	Enhance good governance (Include IGR)	Good Governance and Public Participation	Sign 56 performance agreements with all Senior Managers by 31 July	Number of 56 performance agreements signed by 31 July	Unspecified	4	4	4	4
TL2	Improve administrative and financial viability and capability	Municipal Financial viability and management	The percentage of the municipal capital budget actually spent as at 30 June (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent as at 30 June	R295 000	90.00%	90.00%	90.00%	90.00%
TL3	Enhance good governance (Include IGR)	Good Governance and Public Participation	Develop the Risk Based Audit Plan annually and submit to the Audit Committee by 30 June	Risk Based Audit Plan submitted to the Audit Committee by 30 June	Unspecified	1	1	1	1
TL4	Enhance good governance (Include IGR)	Good Governance and Public Participation	80% of the RBAP implemented annually by 30 June [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP) x100]	% of RBAP annually implemented by 30 June	Unspecified	80.00%	80.00%	80.00%	80.00%
TL5	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Internal Audit Charter annually and submit to the Audit Committee for approval by 30 June	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June	Unspecified	1	1	1	1
TL6	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Audit Committee Charter annually and submit to Council for approval by 30 June	Audit Committee Charter reviewed and submitted to Council by 30 June	Unspecified	1	1	1	1
TL7	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Risk Strategy annually and submit to Council for approval by 30 June	Risk Strategy reviewed and submitted to Council by 30 June	Unspecified	1	1	1	1
TL8	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the meetings of the Technical Inter-governmental Forum	Number of meetings facilitated	Unspecified	4	4	4	4

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2023/2024	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL9	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the quarterly meetings of the Political District Inter-governmental Forum	Number of meetings facilitated	Unspecified	4	4	4	4
TL10	Enhance good governance (Include IGR)	Good Governance and Public Participation	Table the draft Annual Report to Council by 31 August	Table draft Annual Report to Council by 31 August	Unspecified	1	1	1	1
TL11	Enhance good governance (Include IGR)	Good Governance and Public Participation	Table the final Annual Report to Council by 31 March	Table final Annual Report to Council by 31 March	Unspecified	1	1	1	1
TL12	Support vulnerable groups in the district	Service Delivery	Support Community Based Organisations for vulnerable groups -HIV/AIDS TB included	Number of Community Based Organisations supported	R 580 000	6	6	6	6
TL13	Support vulnerable groups in the district	Service Delivery	Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela day, Women's day, Heritage day; Quarter 3 Human rightsday, Quarter 4 , Freedom day, Youth day.	Number of commemorative days hosted		6	6	6	6
TL14	Support vulnerable groups in the district	Service Delivery	Support 60 disadvantaged learners/ students with educational needs	Number of learners supported		60	60	60	60
TL15	Caring for the environment	Service Delivery	90% of the available funding spent by 30 June on the implementation of the Working for Water project [(Actual expenditure / by total funding received)x100]	% of the available funding spent by 30 June of the Working for Water project	R 3 119 821	90.00%	90.00%	90.00%	90.00%
TL16	Improve administrative and financial viability and capability	Municipal Financial viability and management	Review the Workplace Skills Plan annually and submit to the LGSETA by 30 April	Plan submitted to the LGSETA by 30 April	Unspecified	1	1	1	1
TL17	Improve administrative and financial viability and capability	Municipal Financial viability and management	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June (Actual amount spent on	% of the personnel budget actually spent on implementing its workplace skills plan	Unspecified	0.86%	0.86%	0.86%	0.86%

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2023/2024	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			training/total personnel budget)x100)						
TL18	Enhance good governance (Include IGR)	Good Governance and Public Participation	Top layer SDBIP annually submitted to Mayor within 14 days after the budget has been approved	Top layer SDBIP submitted within 14 days after the budget has been approved	Unspecified	1	1	1	1
TL19	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Service Delivery	Annual review of municipal support implementation plans by 30 June	Number of implementation plans of municipalities reviewed	Unspecified	3	3	3	3
TL20	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage	Unspecified	45%	45%	45%	45%
TL21	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	Unspecified	3	3	3	3
TL22	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the adjustments budget for approval to Council by 28 February	Adjustment budget submitted to Council by 28 February	Unspecified	1	1	1	1
TL23	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Table the draft main budget to Council by 31 March	Draft main budget tabled to Council by 31 March	Unspecified	1	1	1	1
TL24	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the final main budget for consideration/	Final main budget submitted to Council by 31 May	Unspecified	1	1	1	1

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2023/2024	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			approval to Council by 31 May						
TL25	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted to AGSA by 31 August	Unspecified	1	1	1	1
TL26	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	100% spend of the FMG grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend	R 2 100 000	100.00%	100.00%	100.00%	100.00%
TL27	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Develop a long-term financial plan and submit to council by 30 June 2023	Long term financial plan submitted to council by 30 June 2023	Unspecified	0	0	0	0
TL28	Improve administrative and financial viability and capability	Municipal Financial viability and management	Number of people from employment equity target groups employed (appointed during year) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June	Number of people appointed in the three highest levels of management by 30 June	Unspecified	1	1	1	1
TL29	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Limit the vacancy rate to less than 10% of budgeted posts by 30 June (Number of budgeted posts vacant/Number of budgeted posts on the organogram) x100)	% of budgeted posts vacant at 30 June	Unspecified	10.00%	10.00%	10.00%	10.00%
TL30	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Submit the reviewed organogram to Council for approval by 30 June	Organogram submitted to Council by 30 June	Unspecified	1	1	1	1
TL31	To coordinate the disaster management -and fire management services in the district	Service Delivery	Review the Disaster Service Plan and submit the draft amendments to Council by 31 March	Amendments of draft Disaster Management Service Plan submitted by 31 March	Unspecified	1	1	1	1
TL32	To coordinate the disaster management -and fire management services in the district	Service Delivery	Review the Fire Management Service Plan and submit the draft amendments to Council by 31 March	Amendments of draft Fire Management Service Plan submitted by 31 March	Unspecified	1	1	1	1

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2023/2024	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL33	To coordinate the disaster management -and fire management services in the district	Service Delivery	Review the Waste Management Plan and submit the draft amendments to Council by 31 March	Amendments of draft Fire Management Service Plan submitted by 31 March	Unspecified	1	1	1	1
TL34	To render municipal health services	Service Delivery	Compile a Municipal Health By-Law and submit to council by 31 March	Municipal Health By-Law submitted to council by 31 March	Unspecified	0	0	0	0
TL35	To render municipal health services	Service Delivery	Compile a Fire Management By-Law and submit to council by 31 March	Fire Management By-Law submitted to council by 31 March	Unspecified	1	0	0	0
TL36	Promote and facilitate spatial transformation and sustainable urban development	Local Economic Development	Annually review the LED strategy and submit draft amendments to Council by 31 March	Amendments of draft LED strategy submitted by 31 March	Unspecified	1	1	1	1
TL37	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the District IDP framework of the local municipalities in the district and submit to the IDP Representative forum by 31 December	District IDP framework reviewed and submitted to the IDP Representative Forum by 31 December	Unspecified	1	1	1	1
TL38	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the IDP and table the draft to Council by 31 March	Draft reviewed IDP tabled to Council by 31 March	Unspecified	1	1	1	1
TL39	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the IDP and submit the final to Council by 31 May for consideration/ approval	Final reviewed IDP submitted to Council by 31 May	Unspecified	1	1	1	1
TL40	Promote and facilitate spatial transformation and sustainable urban development	Service Delivery	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend by 30 June	R 3 118 000	100.00%	100.00%	100.00%	100.00%
TL41	Promote and facilitate spatial transformation and sustainable urban development	Service Delivery	100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend by 30 June	R 250 000	100.00%	100.00%	100.00%	100.00%
TL42	Promote and facilitate Local Economic	Local Economic Development	Create full time equivalent (FTE's) with the EPWP	Number of full time equivalent		13	13	13	13

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Budget 2023/2024	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	Development (include tourism)		grant allocation by 31 March	(FTE's) created by 31 March					
TL43	Promote and facilitate Local Economic Development (include tourism)	Local Economic Development	100% spend of the Integrated Grant (EPWP) allocation in terms of the approved business plan by 31 March (Actual expenditure/total grant allocation received) x100			100%	100%	100%	100%
			Upgrading and maintenance of NDM infrastructure in the Springbok Area (TL43.1)	% of grant allocation spend by 30 June	R 950 000	100%	100%	100%	100%
			Installation of stormwater culverts phase 2: Nourivier, (TL43.2)			100%	100%	100%	100%
			Kamiesberg LM Erosion/Storm water Run-off control with the use of tyres Leliefontein, Kamiesberg LM (TL43.3)			100%	100%	100%	100%
TL44	Promote and facilitate Local Economic Development (include tourism)	Local Economic Development	100% spend of the Dedat (EPWP) allocation in terms of the allocated amount by 31 December 2023 (Phase 2 of Kharkams hydroponics)- (Actual expenditure/total grant allocation received x100)	% of grant allocation spend by 31 December	R 450 000	100%	100%	100%	100%
TL45	Promote and facilitate Local Economic Development (include tourism)	Local Economic Development	100% spend of the Dedat (EPWP) allocation in terms of the allocated amount by 31 December 2023 (Phase 2 of Rehabilitation of communal land in Lekkersing (Actual expenditure/total grant allocation received x100)	% of grant allocation spend by 31 December	R 450 0000	100%	100%	100%	100%

Section 5: Projects

5.1. SECTORAL PROJECTS

The list of sectoral IDP projects is attached as an addendum to the final IDP 2023/2024.

5.2. B-MUNICIPAL PROJECTS

The list of municipal IDP projects is attached as an addendum to the final IDP 2023/2024.

5.1. NDM PROJECTS

A milestone project matrix showing the various district-wide activities, both funded and unfunded is provided in draft format below;

Table 11: NDM milestone project matrix (Source: NDM IDP 2022-2027, 2022)

PROJECT	MILESTONE TITLE	MILESTONE DESCRIPTION (What you want to achieve)	FUNDING STATUS (Funding/Unfunding Operational/Capital Own /Grand Funding)	TIMEFRAMES (Start and end period)
Budget and Treasury				
Online Procurement Plan	Annually compiled	Finalize all procurement within 45 days	Funded-Operational and Capital	July 2023 – June 2024
		Digitize Internal Control Systems		Approval of procurement before 30 June
		Improve Financial Ratios to above Average		
Corporate				
Regional landfill site	Feasibility	Complete a feasibility study	Unfunded	When funding becomes available
Municipal Health and Fire Management By-laws	Approval	Need to be published	Funding needed	2024
Waste Management Plan	Revision	Completed	Operational	
Call Centre for District	Feasibility	Security of B-municipalities and safety of communities included	Unfunded	Source funding
Disaster		Centre to be upgraded	Unfunded	Source funding

PROJECT	MILESTONE TITLE	MILESTONE DESCRIPTION (What you want to achieve)	FUNDING STATUS (Funding/Unfunding Operational/Capital Own /Grand Funding)	TIMEFRAMES (Start and end period)
Management Centre				
Municipal Support Unit				
Individual PMS	System implementation	Implementation of individual performance measurement for all staff	Own Funding - Operational	July 2023
District Skills Master Plan	District Skills Development Forum	Establishment of a District Skills Development Forum	Unfunded – Operational	2024
	District Skills Master Plan	Development of a District Skills Master Plan	Unfunded - Operational	2024
Skills Development Discretionary Grant – LGSETA	Workplace Learning Institution Accreditation	Apply for discretionary grant funding for skills development programs for unemployed	Operational - Funded	July 2023 – June 2024
Economic Development				
Housing Accreditation	Accreditation	Obtain housing accreditation from COGHSTA and implement according to accreditation	Funded	July 2023 – June 2024
Tourism	District Tourism Master Plan		Unfunded-possibly operational.	
	Visitors Centres in municipalities	Develop a business plan.	Unfunded-investigate grant funding	
	Tourism routes	SMME development	Unfunded	
Deep Sea Port	Boegoebaai			
Railway Line		Northern Cape inland to proposed Boegoebaai harbour		
Zinc Smelter	Aggeneys Vedanta –	As anchor project for proposed SEZ.		
Namakwa SEZ	Nationally approved			
Vioolsdrift dam	Feasibility		Unfunded	
Small Harbour Projects	Phakisa		Unfunded	
Investigate Special Economic Zone (SEZ)	Port Nolloth	Business development		
	Kleinsee	Holiday destination		
	Hondeklipbaai	Aquaculture		
Consolidated Infrastructure Master Plan	Compilation and implementation		To be included in the District Development Model.	
Drought Relief	Drought Relief Plan	Long term assistance plan for affected municipalities	Unfunded	

PROJECT	MILESTONE TITLE	MILESTONE DESCRIPTION (What you want to achieve)	FUNDING STATUS (Funding/Unfunding Operational/Capital Own /Grand Funding)	TIMEFRAMES (Start and end period)
Green Hydrogen	Sasol	Feasibility in process		
District Transport Plan (included upgrading and maintenance of gravel roads)	Compilation of a District Transport plan	Currently no District transport plan in place.	Unfunded	
Sport infrastructure	Business plan	Submission of MIG application	Unfunded	
State-Owned Land	Release of State-Owned Land	Release of State - Owned Land for Human Settlements & Rural Agriculture development	Unfunded	
Early Childhood Development (ECD)	Compulsory Early Development	Early Development for all children	Unfunded	
Skills Development & Job Creation				
Gender-based violence (GBV) in Namakwa	GBV facilities	Launch of GBV office and safe house for gender-based violence in Namakwa	Unfunded	August 2023
Orange River irrigation projects	Agriculture			
Integrated Shared Services				
District Infrastructure Asset Management	District Infrastructure Asset Register	Development of a District Infrastructure Asset Register	Operational - Unfunded	2025
Public Private Partnerships (PPPs)	Caravan Parks			
	Airports			
	Tourism opportunities e.g. film industry, rallies, mountain bikes, spiritual routes, etc.			
Shared Services	Project Management Unit (PMU)			
	Building plan approval			
	Internal Audit	Provide assistance to local municipalities to	Operational - Unfunded	2024

PROJECT	MILESTONE TITLE	MILESTONE DESCRIPTION (What you want to achieve)	FUNDING STATUS (Funding/Unfunding Operational/Capital Own /Grand Funding)	TIMEFRAMES (Start and end period)
		capacitate Internal Audit Units		
Climate Response Plan	Identify climate change projects	Completed	DFFE funded	
District Fire Services	Programme of Action to implement high level action plans to Institutionalise and expedite the delivery of fire services within the Namakwa District Municipality	Completed		

Section 6: Financial Planning (IDP/Budget Linkage)

6.1. NDM IMPLEMENTATION PLAN 2023/2024 (MSCOA)

NAMAKWA DISTRICT MUNICIPALITY					
Table 19 IDP Strategic Objectives					
Director	mSCOA Project	Project Number	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Vote 1 - Municipal Manager	Project>Operational>Infrastructure Projects>New>Water Supply Infrastructure>Boreholes	00008	941 762	-	-
Vote 1 - Municipal Manager	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	1 000	1 000	1 000
Vote 1 - Municipal Manager	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Interval Based>Intangible Assets>Licences and Rights>Computer Software and Applications	00024	20 358	20 887	21 415
Vote 1 - Municipal Manager	Project>Operational>Municipal Running Cost	99999	17 448 804	17 631 368	18 150 462
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Aids Day	00010	3 600	3 600	3 600

Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Awareness and Information	00009	96 400	96 400	96 400
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Community Development>Community Initiatives	00011	136 000	136 000	136 000
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Expanded Public Works Programme>Project	00025	908 238	-	-
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	00232	116 089	121 329	126 484
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Protecting the Poor	00026	193 000	193 000	193 000
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Sport Development>Marathons, Sport and Recreation	00027	250 000	250 000	250 000
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	222 000	227 772	233 535
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Other Assets>Operational Buildings>Municipal Offices>Pavements	00130	927	951	975
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Other Assets>Operational Buildings>Municipal Offices>Buildings	00047	291 491	299 071	306 638
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Other Assets>Operational Buildings>Municipal Offices>Land	00139	20 000	20 520	21 039
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Transport Assets	00211	121 743	124 908	128 068
Vote 2 - Manager: Corporate Services	Project>Operational>Municipal Running Cost	99999	12984 541	13 713 854	14 245 991
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>Asset Protection>Vehicle Management System	00210	2 278 011	2 325 350	2 372 033
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Workshops, Seminars and	00039	10 000	-	-

	Subject Matter Training				
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>District Initiatives and Assistance to Municipalities>Assistance to Local Municipalities (Capacity Building)	00233	4 000	4 000	4 000
Vote 2 - Manager: Corporate Services	Project>Capital>Non-infrastructure>New>Computer Equipment	00500	345 000	-	-
Vote 2 - Manager: Corporate Services	Project>Capital>Non-infrastructure>New>Other Assets>Housing>Staff Housing	00244	70 000	-	-
Vote 3 - Manager: Economic Development	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	15 723	16 132	16 540
Vote 3 - Manager: Economic Development	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00237	15 000	15 390	15 779
Vote 3 - Manager: Economic Development	Project>Operational>Municipal Running Cost	99999	7 761 010	7 977 481	8 283 582
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Community Development>Housing Projects	00243	812 009	847 567	882 502
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Environmental>Alien and Invasive Trees	00001	3 096 418	3 096 009	3 095 601
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Strategic Management and Governance>Master plan	00242	3 118 000	3 258 000	3 404 000
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Tourism>Tourism Development	00241	107 500	107 500	107 500
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Tourism>Tourism Projects	00240	19 360	19 360	19 360
Vote 4 - Manager: Environmental Health	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Furniture and Office Equipment	00003	5 772	5 922	6 072
Vote 4 - Manager: Environmental Health	Project>Operational>Municipal Running Cost	99999	11 323 546	11 674 270	12 092 551
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Environmental>Alien and Invasive Trees	00001	33 222	34 086	34 948
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Health and Welfare>Municipal Health Service	00005	12 978	13 315	13 652
Vote 5 - Manager: Finance	Project>Operational>Municipal Running Cost	99999	7 045 815	7 223 549	7 522 934
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Audit Outcomes	00034	35 260	36 177	37 092
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management	00033	242 164	248 460	254 746

	Grant>Financial Statements				
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Financial Systems	00032	1 078 782	1 127 323	1 196 156
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	00232	115 000	120 413	125 734
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Training Minimum Competency	00031	308 758	316 786	324 801
Vote 6 - Manager: Roads	Project>Operational>Municipal Running Cost	99999	816 866	856 076	894 600
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Municipal Running Cost	99999	11 504 600	8 493 590	8 385 487
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Centre of Excellence Multipurpose	00036	150 000	150 000	150 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Leadership Development	00038	150 000	150 000	150 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Workshops, Seminars and Subject Matter Training	00039	100 000	100 000	100 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	99999	123 947	129 512	134 987
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Human Resources>Employee Assistance Programme	00155	30 000	30 000	30 000
			84 484 694	81 216 928	83 569 264
	Operational as per A1		84 069 694	81 216 928	83 569 264
	Capital as per A1		415 000	-	-
	Total as per A1		84 484 694	81 216 928	83 569 264
	Difference		-	-	-

6.2. MULTI-YEAR FINANCIAL PLAN

Included in the Final Budget 2023/2024 (see Tables A1, A4, A5 and A9 of A schedules).

Section 7: Conclusion

7.1. APPROVAL

7.1.1. IDP/Budget Process Plan 2023/2024

The IDP Budget Process Plan 2023/2024 was approved by Council on **29 August 2022** with Council Resolution number **URN16/08/2022**.

7.1.2. Namakwa District IDP Framework 2023/2024

The District IDP Framework 2023/2024 was approved by the Namakwa District IDP Representative Forum on **08 December 2022**.

7.1.3. Draft revised Integrated Development Plan (IDP) 2023/2024

This revised Integrated Development Plan (IDP) of the Namakwa District Municipality 2023/2024 was approved by Council on **09 June 2023** with Council Resolution **URN11/05/2023**.