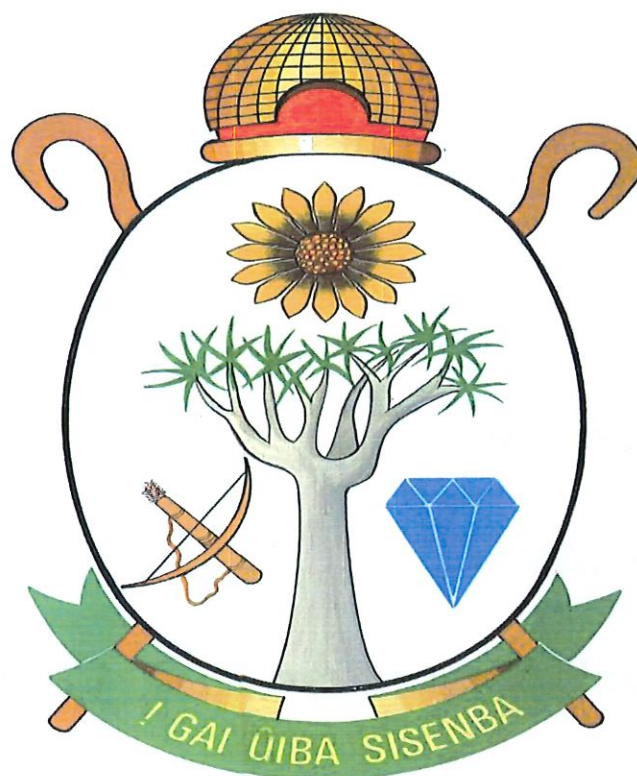


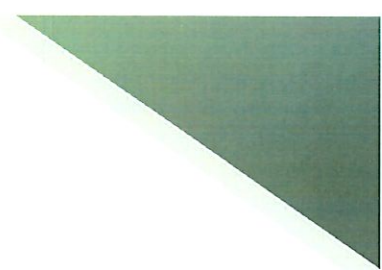


Nama Khoi Municipality

INTEGRATED DEVELOPMENT PLAN

2022 – 2027

(Second review)



This document:

Integrated Development Plan 2024/2025

as the second review

of the 5th Generation

Integrated Development Plan 2022 – 2027

Council approved: May 2024

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FOREWORD BY THE MAYOR

FOREWORD BY MAYOR

The Nama Khoi Municipality is striving to build tomorrow, today, with the focus on the delivery of sustainable services to the entire Nama Khoi community. We, as Council, 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.

During the first period of this Council there has been 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. As elected head of the Council, my imperative is to listen to what can and must be addressed, and to guide the Council and officials in performing their respective duties towards the community with unbiased diligence. 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 transfers from the other tiers of government to our Municipality, and ever-increasing financial obligations. 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. Internally, 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 due to exceptional growth in the mining and electricity subsectors. We are certain this growth and the nationally driven Green Hydrogen project will create local job opportunities and many other economic spin-offs. As a council, we are keeping abreast with this development and will keep the community informed. Due to the lack of funds, the 2024/2025 spending priorities are limited to the upgrading / construction of the sewerage network in Rocky Ridge, the Wastewater Treatment Works in Nababeep and Carolusberg, and the water network in Komaggas. We, however, acknowledge the need in all towns to protect municipal infrastructure and to provide the following services and infrastructure, namely, streetlights, roads, sewerage, electricity, water, stormwater and solid waste management, and housing-related services. The approval of this Integrated Development Plan stands central to the delivery of sustainable and climate resilient quality services to the entire Nama Khoi community. In this regard, I emphasise the role of the community in preparing the Integrated Development Plan for 2024/25 and thank each community member who participated in the review process. I also emphasise that all residents can participate through available mechanisms such as ward committees. These committees are functional, 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.

Dr G Bock

MAYOR

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

ACKNOWLEDGEMENT FROM THE MUNICIPAL MANAGER

The Integrated Development Plan 2024/25 (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 *second of four reviews* in the current 5-year cycle. I believe that as municipal administration, we are geared to continue this path and improve where necessary.

With this IDP, we place 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, requires 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 operations of the Municipality.

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 project, the Municipality considered whether adequate human capital and financial resources are available for implementation. *In this regard, we are prioritising infrastructure projects to build or upgrade sewerage, water and electricity networks.*

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 2024/25* 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 2024/25 as second review (of four) prepared as part 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 2024/2025. 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 wish to thank each community member who participates in the planning process to prepare the IDP 2024/2025. Please do continue to participate in the process by, for example, also contacting your ward councillor. I would also like to thank each municipal official that contributed to 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.

Mr JI Swartz

MUNICIPAL MANAGER

EXECUTIVE SUMMARY

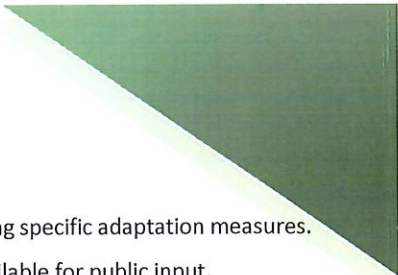
EXECUTIVE SUMMARY: IDP 2024/25

This document represents the *Integrated Development Plan (IDP) 2024/25* of the Nama Khoi Municipality. It is the *second of four reviews* 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 relevant drafting process, led by the Municipality, considers 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 also included extensive public participation and engagement with various stakeholders and was 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 and 4**). 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 primary sector dominated but growing economy with contributions to the Northern Cape economy increasing over time. Mining is the biggest contributor to the local economy with an almost 50% 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 2022 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 investment which is significantly larger than the provincial budget.



EXECUTIVE SUMMARY

- Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures. Please note that a (draft) Disaster Management Plan has been adopted by Council and is available for public input.
- 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.

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 — some of these plans have been drafted and are currently available for public input. 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 2024/25 budget of the Municipality amounts to R459,561,281 as total revenue, including capital transfers and contributions, and R454,758,149 as total expenditure. Financial viability is still constrained by consumer priorities in terms of account payments and limited revenue-raising capacity. Capital transfers and contributions amount to R26 322 000 and are an indication of the Municipality's dependency on grant funding (about 7% of total revenue).

EXECUTIVE SUMMARY

MUNICIPALITY AT A GLANCE

Total municipal area		14 921km²	Demographics				
			Population	67 089	Households	14 579	Average household size
Population (sex groups)		Male	32 590	Female	34 499	Largest population grouping	Coloured (89%)
Poverty indicators							
Gini Coefficient		0.621	Average household income (in current rand prices)				R479 722
Access to basic services by households (as a percentage)							
Piped water inside dwelling	86%	Flush toilet connected to sewerage	87%	Electricity (including generator)	97%	Refuse removal by local authority at least once a week	85%
Economy: Contribution by sector to Gross Value Added (GVA)							
Sector		Contribution (Rands)		Contribution (as a percentage of total GVA)			
Primary sector		4376		50%			
Secondary sector		745		9%			
Tertiary sector		3558		41%			
Economy: Largest economic subsectors by contribution to GVA							
Subsector		Contribution (R millions current prices)		Contribution (as a percentage of total GVA)		% change (2015 to 2022)	
Finance, insurance, real estate and business services		766		9%		40%	
Community, social and personal services		1007		12%		48%	
Wholesale and retail trade, catering and accommodation		699		8%		24%	
Mining (and quarrying)		4147		48%		149%	
Building Activity (using statistics for buildings completed)							
An annual average of 43 <i>new residential units</i> was erected over the period 2015 to 2021							
Annual average for <i>new non-residential units</i> erected between 2015 and 2021 was 5 unit per year							
Additions and alterations created limited residential and non-residential space							
Employment (2015 numbers in brackets)				Youth Employment (2015 numbers in brackets)			
Working age population: 15-64		33 646 (33 056)		Working age population (Youth 15-34)		14 852 (15 202)	
Employed - formal		11 953 (11947)		Employed (15-34)		5033 (5742)	
Employed - informal		3090 (3976)		Unemployed (15-34)		2215 (1995)	
Unemployment rate (%)		21.4% (17.1%)		Youth unemployment rate (%)		31% (25.8%)	
Safety and security – actual number of crimes in 2023							
Murders	Driving under the influence		Drug-related crime		Property-related crimes		Contact-related crimes
6	6		318		548		228

EXECUTIVE SUMMARY

STATEMENT OF VISION

VISION

"Building tomorrow, today"

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.

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

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.

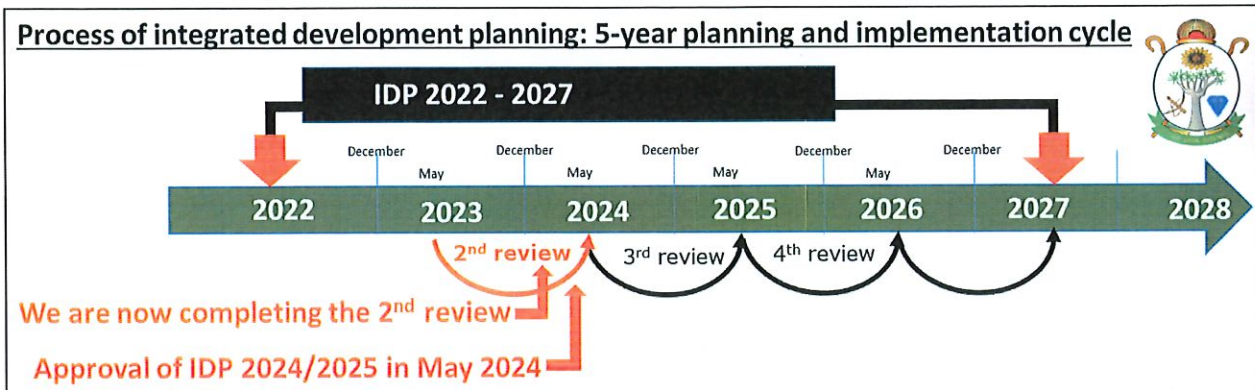
The IDP must consolidate the municipality-wide operations by other tiers of government performed within the same time horizon. *By implication, the IDP is a portrayal of all government strategies and plans within the geographic jurisdiction of a local municipality.* The underlying philosophy of this 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) 2024/25* of the Nama Khoi Municipality. It is the *second of four reviews* 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 *second review* considers the implementation of the IDP 2022-2027 and is documented as the *IDP 2024/2025*. 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 2024/25 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.

CHAPTER 1

1.3 COMMENT ON PREVIOUS IDP 2023/2024

Comment on the content of the previous IDP was received only from the provincial Department of Cooperative Governance Human Settlements and Traditional Affairs (COGHSTA).

- COGHSTA assessed the IDP 2023/2024 as credible with the following recommendations:
 1. The Municipality must work on a system to divert the waste from landfills. The Department of Energy must be requested to assist in the drafting of an Energy Sector Plan.
 2. The Municipality must put in place a Local Economic Development Plan with assistance from the Department of Economic Development.
 3. The Municipality must fill vacant positions.

It is also important to note the recommendations (summarized below) in the Municipal (Diagnostic) Assessment Report of October 2023. This report, completed under the supervision of the DBSA, was focussed on improving the overall sustainability and effectiveness of the Nama Khoi Municipality.

1. Fill vacant management positions.
2. Enhance spatial planning and IDP implementation by developing and enforcing municipal bylaws related to spatial planning and integrated development.
3. Establish units for GIS, IDP, building control, local economic development, community services, and public safety.
4. Prioritise human settlements planning. Draft a comprehensive Human Settlement Plan to, inter alia, address housing backlogs by providing serviced stands.
5. Formulate a policy for anti-land invasion.
6. Improve water and sanitation infrastructure, and water quality and availability. Draft a Water and Sanitation Master Plan. Focus on reducing non-revenue water and ensure O&M plans (for all types of infrastructure) are in place.
7. Address electricity infrastructure and draft an Energy and Electricity Master Plan. Focus on reducing non-revenue electricity.
8. Upgrade financial systems and practices by replacing the outdated systems. Draft a comprehensive Revenue Enhancement Strategy to strengthen revenue collection. Address deficiencies identified in the audit opinion.
9. Establish an Integrated Waste Management Plan through developing an Integrated Waste Management Plan (IWMP) and ensure compliance with waste handling regulations. Appoint a Waste Management Officer (WMO) and acquire the necessary operational equipment for waste collection.
10. Initiate climate resilience efforts through developing a Climate Change Action Plan, Climate Change Strategy, and Climate Change Policy.
11. Revise the Local Economic Development Strategy to align with current economic trends. Allocate funds for LED projects to stimulate local economic growth.
12. Prioritise infrastructure development and maintenance such as streetlight upgrading, asset management, roads and storm water. Replace dilapidated fleet and implement cost reflective tariffs.

CHAPTER 1

13. Explore renewable energy feasibility through conducting comprehensive solar and wind energy feasibility studies to determine the viability of renewable energy projects in the Nama Khoi area.
14. New Office Buildings and Tourism Projects through allocating resources for the construction of new office buildings for Nama Khoi municipality. Launch tourism projects to boost the local economy and promote tourism.
15. Promote Water Conservation and Storage through distributing 5000-litre Jojo Tanks to Nama Khoi community members to promote water conservation and provide alternative water sources.

1.4 STRUCTURE OF THIS IDP DOCUMENT (IDP 2024/25)

As mentioned, this document represents the *second of four reviews* of the IDP 2022-2027 with minimal changes to the previous IDP that was approved in May 2023 (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.

CHAPTER 1

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.

Wards	Description of Wards		
	Suburbs		
1	Concordia		
2	Steinkopf (Vioolsdrift / 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

1.6 MUNICIPAL POWERS AND FUNCTIONS

CHAPTER 1

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		✓
Licensing and control of undertakings that sell food to the public	yes	✓	
Local amenities	No	✓	

CHAPTER 1

Municipal Functions			
Municipal function	Municipal function Yes / No	Staff allocated	
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 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 *second review* as the IDP 2024/2025.

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

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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 Strategic Framework 2019-2024

This Medium-Term Strategic Framework 2019-2024 is a culmination of the move government has taken towards integrated national planning and monitoring. It serves as a five-year building block towards achieving the NDP Vision 2030 and to address, in particular, the triple challenges of poverty, inequality and unemployment. Government also identified growth and investment as issues to be addressed and created intermediate 2024 targets for these issues. Government also acknowledged the negative impact of the COVID-19 pandemic.

Medium Term Expenditure Framework: Intermediate 2024 targets (national)		
Issue	Target for 2024	Target for 2030
Poverty (food poverty)	20%	0%
Poverty (lower bound)	28%	0%
Inequality (Gini coefficient)	0,66	0,60
Unemployment (formal rate)	20%-24%	6%
Growth (GDP growth)	2%-3%	5,4%
Investment (% of GDP)	23%	30%

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. In the recent

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State of the Nation Address, the State President, Mr Ramaphosa, stated that the implementation of the DDM successfully addresses service delivery challenges through inter-governmental cooperation (also see next section).

1.7.5 State of the Nation Address (SONA)

The State President, Mr Ramaphosa, delivered the State of the Nation Address on 8 February 2024, in which he, among others, addressed the key issues of the economy, load shedding, education, social grants, health, poverty and youth unemployment. The following section highlights some of the statements made and associated nationally driven actions.

- 2 The benefits of the Social Relief of Distress grant are evident, and the R350 grant will be extended and improved.
- 3 Social assistance by Government indicated an increase in school enrolment and attendance, lower drop-out rates, and an improved pass rate. Education is used as a tool to create equality with the latest matric pass rate, at 82.9%, and the highest ever. Over the next five years, the focus will be on expanding access to early childhood development and improving early grade reading.
- 4 The Expanded Public Works Programme and Presidential Employment Stimulus created more than 1.7 million work and livelihood opportunities and placed more than one million assistants in classrooms in 23,000 schools.
- 5 The economy is now three times larger than 30 years ago, and the number of employed South Africans had increased from eight million in 1994 to more than 16.7 million. This notwithstanding, the unemployment rate is very high (the official figure is 31.9%) and South Africa's economy must grow to create job opportunities.
- 6 Load shedding is addressed through a clear set of plans with implementation showing vast improvements and around R170-billion to almost R240-billion pledged to implement the Just Energy Transition Investment Plan. In the last five years, more than 2,500MW of solar and wind power had been connected to the grid as part of the renewable energy programme. Tax incentives and subsidies had more than doubled the amount of rooftop solar capacity, with more than 120 new private energy projects in development, and 14,000km of new transmission lines were being built since the embedded power generation licensing threshold was abolished. Furthermore, a special economic zone in Boegoebaai would drive investment in green energy and green hydrogen, while the Northern Cape, with its optimal solar conditions, has already attracted billions of rands in investment.
- 7 Growth in the mining sector will be achieved by moving ahead with the modernisation of the mining rights licensing system and the launch of the exploration fund to support emerging miners and exploit new mineral deposits.
- 8 Increased construction of infrastructure will be achieved by using new and innovative funding mechanisms. In this regard, the Department of Water and Sanitation aims to enhance water resource management by initiating infrastructure projects to secure water supply and diversifying water sources to reduce dependence on surface water.
- 9 SANRAL, in addressing the condition of roads, has awarded more than 1,200 projects to the value of R120 billion.
- 10 Black ownership of farmland has increased through redistribution with ownership of about 25% of farmland in South Africa. This is close to the target of 30 percent by 2030.

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- 11 In 1993, 71.1 percent of the population lived in poverty with significantly less South Africans going hungry or living in poverty today. By 2010, the poverty rate had dropped to 60.9 percent, and it continued to decrease, reaching 55.5 percent in 2020, as reported by the World Bank
- 12 Today, nearly nine out of every ten households live in a formal dwelling and have access to clean drinking water.
- 13 Local Municipalities are failing on governance, financial and service delivery measures which affects every aspect of peoples' daily lives. National Government is addressing this challenge by providing support to local government, including professionalising the civil service, ensuring that people with the right skills are appointed to key positions, and enhancing technical capacity to improve planning, coordination and fiscal oversight. The successful implementation of the District Development Model brings together all spheres of government and key stakeholders to address the service delivery challenges in communities.
- 14 The security cluster has been strengthened by the recruitment of 20,000 police officers over the last two years and another 10,000 in the year to come. The Economic Infrastructure Task Teams that are operational in all provinces are successful in combatting cable theft, damage to critical infrastructure and illegal mining.
- 15 The National Strategic Plan on Gender-based Violence is being implemented by, for example, dedicating around R21 billion over the medium term to the implementation of the six pillars of the plan, including the economic empowerment of women.
- 16 Other focus areas for Government would be building safer communities, preventing violent crime, and protecting infrastructure.

16.1.1 National Government Budget Speech 2024

The Minister of Finance, Mr Godongwana, delivered the budget speech and stated that the economy is hamstrung by lower commodity prices and structural constraints with economic growth not fast enough to meet South Africa's developmental needs. However, on the positive side, the growth outlook is supported by the expected easing of power cuts as new energy projects begin production, and as lower inflation supports household consumption and credit extension.

Government will continue to spend across functions to support the implementation of new and existing policy priorities, e.g. learning and culture, public services, the presidential employment initiative, and social wage. Government will also, after extensive consultation, propose a binding fiscal anchor for future sustainability. In the interim, the debt-stabilising primary surplus will anchor fiscal policy along with certain tax increases totalling R15 billion in 2024/25, such as, excise duties on alcohol and tobacco, and a global minimum corporate tax.

NORTHERN CAPE PROVINCE

16.1.2 State of the Province Address 2024 (SOPA)

The Premier of the Northern Cape, Dr Saul delivered the State of the Province Address on 29 February 2024. In this regard, the Premier mentioned several achievements of the current administration, of which some are listed below:

- Successfully addressing various challenges in the Sol Plaatje Municipality.

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- Improving the quality of public education, by among others, building 19 state-of-the-art public schools, upgrading existing schools and implementing the school nutrition programme.
- Improved access to the public healthcare services with additional staff, training opportunities, and ambulances, patient transport vehicles and emergency rescue vehicles.
- Improved care and treatment for people living with HIV-Aids.
- Increased social assistance through grant allocation.
- Addressing unemployment (especially youth unemployment) by creating jobs in the agriculture, mining, and energy sectors. This is achieved through targeted procurement spending by the provincial government as well as the EPW programme and work by the Northern Cape Construction Company.
- Improving the access to basic services and housing.
- The implementation of programmes such as: Provincial broadband strategy, SA Connect, Internet access at libraries, Logistical support and access to market for emerging farmers, and the Youth Development Strategy.
- Increased spending on public infrastructure (some together with mining houses) such as roads, education, healthcare, and water.
- Providing quality housing by launching the R1 billion Housing Project.
- Stimulating economic growth by establishing the Namakwa Special Economic Zone, Boegoeberg se Baai Port, Green Hydrogen Project, and the Kathu Industrial Park.
- Completion of the pre-feasibility study of the Green Hydrogen Master Plan.
- Securing land tenure rights and implementing land reform together with the implementation of the land redistribution and restitution programme.
- Implement prudent financial management and governance at provincial and local level.
- Continuing the fight against corruption through the establishment of the provincial SIU Offices.
- Dealing with the social ills of Gender-Based Violence and Femicide.

16.1.3 Northern Cape Provincial Growth and Development Strategy

The Northern Cape Growth and Development Strategy includes a Vision 2040 — a modern, growing and successful economy — and identifies the following primary development objectives to be achieved province-wide:

- Promoting the growth, diversification and transformation of the provincial economy.
- Poverty reduction through social development.

16.1.4 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

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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 due 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.

16.1.5 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.

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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.

NAMAKWA DISTRICT

16.1.6 Namakwa District Growth and Development Strategy

The Namakwa District Growth and Development Strategy 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:

- 17 Integrated, sustainable, holistic and participatory growth and development,
- 18 Providing for the needs of all the people,
- 19 Ensuring community and/or beneficiary involvement and ownership,
- 20 Long term sustainability on all levels,
- 21 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 Hantam 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 km² and includes the urban areas of Springbok, Steinkopf, Vioolsdrif, Kleinsee, 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).

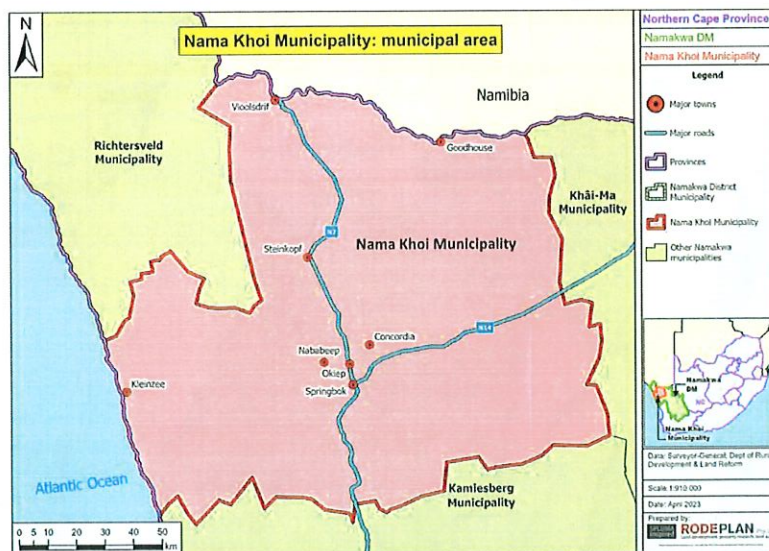


Figure 1: Municipal Area

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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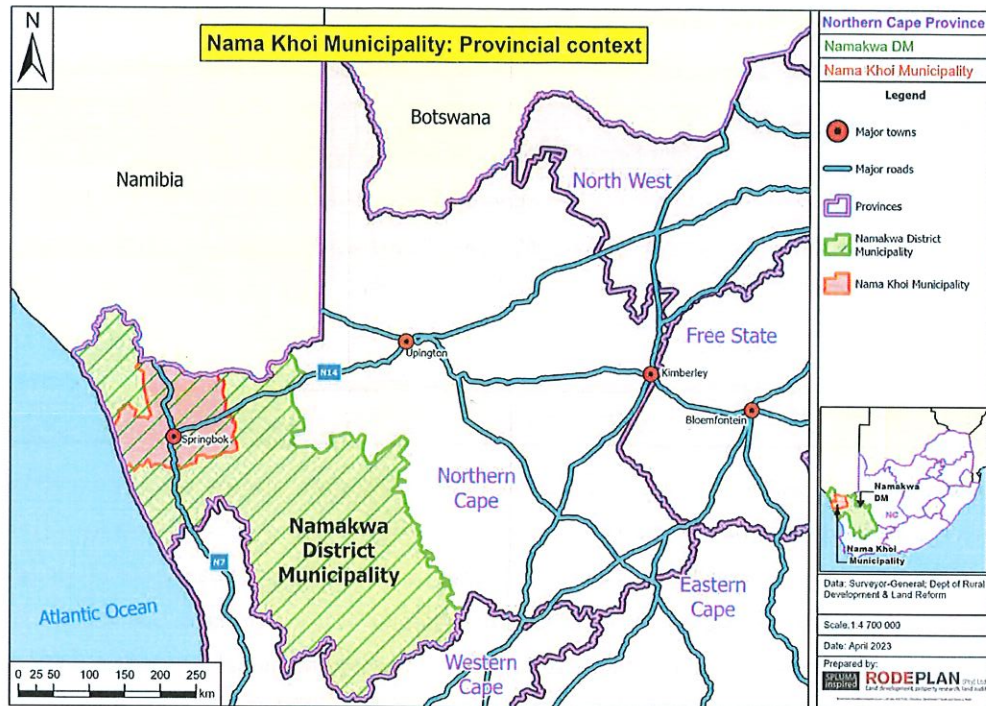


Figure 2: Provincial Context

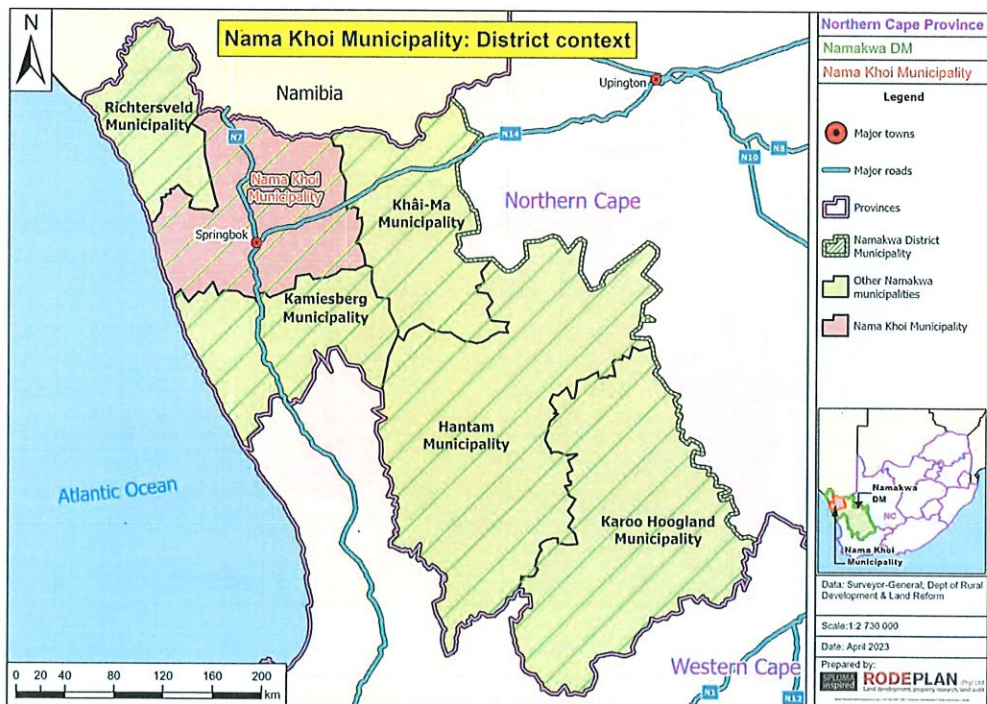


Figure 3: District Context

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Ward Delineation

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

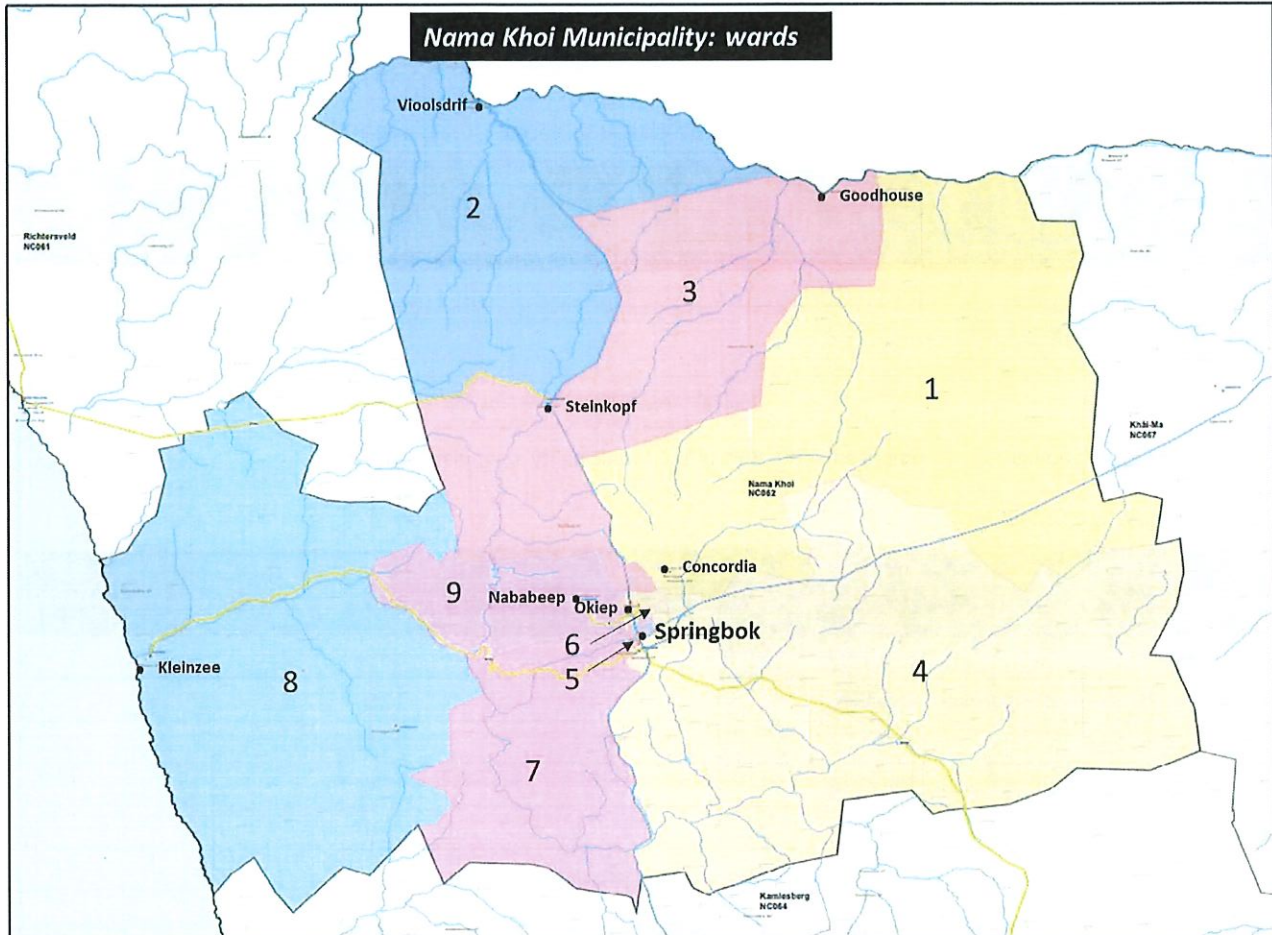


Figure 4: Ward Delineation

2.2 POPULATION

The table below includes the size of the population and the number of households in the municipal area in 2022. It is estimated that 67 089 persons reside in the Nama Khoi municipal area with 14 579 households. This represents a 43% population growth rate over a ten-year period.

Population of Nama Khoi Municipality	
Indicator	2022
Number of people	67 089
Number of households	14 579

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Population of Nama Khoi Municipality	
Indicator	2022
People per household	4.6

Table 5: Population of Nama Khoi Municipality

Population by Race Grouping

Population by Race Grouping				
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.

Population by Age Grouping

Population by Age Grouping	
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 2022 was 0.621 which is slightly better than in 2021 when it was 0.623. 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 (0.656 in 2010 and 0.625 in 2020) showing less income inequality over time. The *Gini Coefficient* for the Nama Khoi Municipality in 2022 was marginally worse than for the Namakwa district (0.619), but better than for the Northern Cape Province (0.636) and South Africa (0.676).

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In Nama Khoi Municipality, the average household income (current rand prices and adjusted) in 2022 was about R479 722.¹ This compares well with the respective household incomes for all households in South Africa (R294 019), the Northern Cape Province (R317 371) and the Namakwa district (R371 075). The household income in Nama Khoi has increased by 52% over the 7-year period from 2015 (R315 508), but not surprisingly, in 2020 such income decreased from the previous year due to the impact of the COVID-19 pandemic but recovered in 2021 to a higher level than experienced before the pandemic. The table below includes household income and expenditure by using current prices.

Household Income and Expenditure	
Indicator	Comparing income/expenditure over the 2015–2021 period by using current prices
Current income	The amount available to households increased steadily since 2015 but decreased in 2020 with significant gains in 2021 to a much higher level 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 in 2021 to a much higher level 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 in 2021 to a much higher level 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 in 2021 but only to levels experienced in 2017 and 2018.
Non-durable goods (e.g. food, beverages, tobacco)	Purchase of non-durable goods increased steadily since 2015 but decreased in 2020 with gains in 2021 to a higher level than pre-Covid levels.
Services (e.g. rent, transport, medical)	Spending on 'services' increased steadily since 2015 but decreased in 2020 with gains in 2021 to a higher level 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.²

2.4 HEALTH

Health care facilities

In 2019, there were 26 health facilities in the municipal area which is the same number as in 2016. The health care facilities in the municipal area are indicated in the table below.

¹ Household income is all receipts by all members of a household, in cash and in kind, in exchange for employment, or in return for capital investment, or receipts *obtained* from other sources such as pension.

² Poor municipal management erodes willingness to pay for... (dailymaverick.co.za).

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Health Care Facilities (in 2019)	
Indicator	Number
District Hospitals	1
Other Hospitals	1
Private Hospital	1
Community Health Centre	1
Clinics	15
Satellite Clinics	6
Other Primary Health Care Centres	3
EHS LG Service	1
Other Health Facilities	5
Correctional Centre	1
EMS Station	3
Private Clinic	1

Table 9: Health Care Facilities (in 2019)

Persons with AIDS / HIV

The 2022 estimation is that 3354 persons (all genders) — slightly more people than in 2021 — or between 6% and 7% of the total population in Nama Khoi Municipality are HIV positive. Most of these persons (3107) are between the ages of 20 and 59. It is estimated that there were 21 AIDS-related deaths (all genders) in 2022 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 2023 respectively. The crime situation can be described as volatile due to the number of crimes committed by type in 2023 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) murders and (2) driving under the influence of alcohol or drugs.

Interestingly, the percentage share of crime committed by type in the Nama Khoi Municipality in 2023 is less than 5% of the totals committed in the province, except for driving under the influence of alcohol or drugs which is 12%. For example, 6 of the 379 murders in the province were committed in Nama Khoi and 4% of stock theft in the province occurred in the Nama Khoi municipal area.

Safety and Security: Nama Khoi Municipality			
Type/Indicator	2019	2022	2023
Murder	4	11	6
Sexual Offences	63	56	61

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Safety and Security: Nama Khoi Municipality				
Type/Indicator	2019	2022	2023	
Common assault	204	242	254	
Common robbery	39	19	38	
Carjacking	1	0	1	
Contact-related crimes	158	203	228	
Property-related crimes	431	463	548	
Stock theft	27	34	35	
Drug-related crime	423	246	318	
Driving under the influence of alcohol or drugs	32	21	6	
Kidnapping	2	3	4	

Table 10: Safety and Security: Nama Khoi Municipality

2.6 EDUCATION

In 2022, 22% of the population (14 680 persons) in the Nama Khoi municipal area had either matric or a higher qualification, while less than 1% had no schooling. The number of eligible school learners in the municipal area is 19 450 with 12 312 school-going learners.

Education		
Indicator	2015	2022
Number of persons with Grade 12/Matric and higher qualification	10 359	11 960
Proportional share of total population (rounded)	22%	18%

Table 11: Education

2.7 ACCESS TO SERVICES AND HOUSING

The table below indicates that, in 2022, about 96% of all households in the Nama Khoi Municipality lived in formal housing (brick or concrete block structures). This percentage of households increased by 5% 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 2022, 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	2022	% of HHs
		Dwelling			
House/ brick structure/ Flat/ Cluster/ Semi-detached		11 950	91%	13 989	96%

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Access to Services and Housing (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	231	1.7%	270	2%
Informal dwelling/ Shack (not in backyard)	207	1.5%	135	1%
Electricity				
Electricity for lighting (including generator)	12 409	95%	14 107	98%
Refuse / Solid Waste				
Removed by local authority/private company/community members at least once a week	11 472	88%	12 375	85%
Sanitation / Sewage				
Flush or chemical toilet	10 121	77%	12 826	88%
Pit latrine/ bucket system	2419	18%	1352	10%
Water				
Piped water inside dwelling	11 870	91%	12 554	86%
Piped water inside yard	-	-	1777	12%

Table 12: Access to Services and Housing

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 6.6% of the 2022 Gross Value Added (GVA) in the Northern Cape Province — up from 5.9% in 2015 but less than the 6.7% in 2021.

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 2022, with an exceptional increase in the primary sector contribution since 2015 (see table below). However, the growth rate of the secondary and tertiary sectors slowed over the 7-year period between 2015 and 2022 but increased significantly for the primary sector. In this regard, the *primary sector* contribution to the Nama Khoi economy in 2022 was about 50% or R4376 million (an increased percentage share of more than 10% from the 2010 and 2015 contributions). The *secondary sector* contributed about 9% or R745 million (about the same percentage share contribution as in 2010 and 2015). Interestingly, the percentage share contribution by the *tertiary sector* in 2022

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to the total GVA generated in the Nama Khoi municipal area was 41% or R3558 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 2022. It shows the combined contribution by all sectors was R3412 million in 2010, R4830 million in 2015 and by 2022 the economy grew significantly to R8679 million (also up from R8163 million in 2021). Also included are percentage growth rates by sector and subsector for the 5-year increment between 2010 and 2015 and the 7-year increment between 2015 and 2022.

Economy of Nama Khoi Municipality: Gross value added at basic prices (R millions current prices)					
Industry	2010	2015	% change (2010 to 2015)	2022	% change (2015 to 2022)
Primary sector	1333	1790	34.2%	4376	144%
Agriculture, forestry and fishing	89	125	40.4%	228	82%
Mining (and quarrying)	1244	1664	33.7%	4147	149%
Secondary sector	286	468	63.6%	745	59%
Manufacturing	125	160	28%	241	50%
Electricity, gas and water	76	186	144.7%	386	107%
Construction	84	121	44%	118	-2%
Tertiary sector	1793	2572	43.4%	3558	38%
Wholesale and retail trade, catering and accommodation	425	564	32.7%	699	24%
Transport, storage and communication	293	443	51.1%	569	28%
Finance, insurance, real estate and business services	419	547	30.5%	766	40%
General government	203	334	64.5%	518	55%
Community, social and personal services	452	681	50.6%	1007	48%
TOTAL CONTRIBUTION	3412	4830		8679	

Table 13: Economy of Nama Khoi Municipality

The growth rate of the two subsectors in the primary sector for the 7-year period between 2015 and 2022, was higher than the preceding 5-year period with exceptional growth in the mining subsector. However, the growth, since 2015, in all subsectors in the secondary and tertiary economic sectors were lower than the preceding 5-year period, except the (1) manufacturing subsector and the (2) finances, insurance, real estate and business services subsector. This does reflect a growing economy with a shift away from the *secondary sector* (manufacturing, electricity and construction) and *tertiary sector* to the *primary sector* (agriculture and mining).

The mining subsector is by far the largest subsector in the *primary sector* – almost 95% of the total contribution in rand value in 2022 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 2022 (R118 million) than in 2015 (R121 million) but up from R113 million in 2021.

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Also in the *secondary sector*, the electricity, gas and water subsector contributed more than half of the combined rand value of the sector (R386 million of R745 million). In the *tertiary sector*, the percentage share contributions in rand value of the (1) wholesale and retail trade, catering, and accommodation and the (2) transport, storage and communication subsectors declined over the past decade, while the share of the other three subsectors increased to a combined 66% contribution.

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 (1.06 in 2022 and 1.1 in 2021), Northern Cape (1.46 in 2022 and 1.5 in 2021) and South Africa (4.71 in 2022 and 4.6 in 2021). At the secondary level, Nama Khoi also has a *comparative advantage* relative to the district (1.16 in 2022 and 1.2 in 2021) and Northern Cape (1.09 in 2022 and 1.1 in 2021) with a *comparative disadvantage* in this sector if compared country-wide (0.5 in 2022 and in 2021). An assessment of the tertiary sector suggests that Nama Khoi has a *comparative disadvantage* when compared to Namakwa district (0.94 in 2022), Northern Cape Province (0.81 in 2022) and South Africa (0.71 in 2022).

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 2022) 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 (80.1 and 80.3 respectively in 2022 and 80.5 and 80.6 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, 11 953 (or 35.5%) of the working age population was formally employed in 2022, compared to 11 947 (or 36%) in 2015, i.e. a small percentage decrease in formal employment since 2015 (see **Table 14**). Similarly, but more severe was the decrease in the number of informally employed as a percentage of the working age population, which stood at 12% in 2015 and 9.1% in 2022, which is an increased percentage since 2021 when only 6.9% of the working age population was informally employed. The unemployment rate (percentage) in 2022 was estimated at 21.4% (or 4089 persons) which is slightly better than in 2021 (22.6% or 4134 persons) but significantly higher than in 2015 when the rate was 17.16% (or 3293 persons). The table below includes the employment status of the working-age population in the Nama Khoi Municipality for 2015, 2021 and 2022.

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Employment/Unemployment			
Indicator	2015	2021	2022
Working age population: 15-64	33 056	33 519	33 646
Proportional share of total population (rounded)	69.3%	68.7%	68.8%
Labour force participation rate (%) ³	58.1%	54.5%	56.9%
Employed - formal	11 947	11 784	11 953
Employed - informal	3976	2340	3090
Unemployment rate (%)	17.1%	22.6%	21.4%

Table 14: Employment Status of the Working-age Population

The unemployment rate of the youth (persons aged between 15 and 34) in 2022 was a concerning 31%, which is better than 37.9% in 2021, but still a drastic increase from 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 2022 (5033) was more than in 2021 (4227) but significantly fewer than in 2015 when 5742 persons were employed.

Youth Employment/Unemployment			
Indicator	2015	2021	2022
Working age population: Youth 15-34	15 202	14 934	14 852
Employed (15-34)	5742	4227	5033
Unemployed (15-34)	1995	2574	2215
Not economically active (15-34)	6889	7701	7604
Unemployment rate (%)	25.8%	37.9%	31%

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 2021 averaged around 7741m² per annum, with 12 427m² of building space created in 2021 which is significantly more than in each of the preceding 5 years. An annual average of 43 *new residential units* (62 in 2021 of which 56 were dwelling houses larger than 80 m²) was erected over this 6-year period, with surprisingly, 42 residential buildings completed in 2020, i.e. during the Covid-19 pandemic. Given this low annual average of *new residential units*, it is unlikely that large-scale developments of low-cost housing have occurred since 2015.

³ The percentage of the civilian noninstitutional population 16 years and older that is working or actively looking for work.

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Concerning is the annual average for *new non-residential units* erected between 2015 and 2022, which is about 5 units per year, which, in 2021, included only 4 buildings in the church, sport and recreation club cluster. Hence, the square metreage of *new non-residential building space* completed in the municipal area over the same period averaged only 1525m² per annum.

In addition to the low building activity of new space between 2015 and 2021, the bulk of space created through additions and alterations 97% of the space created 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.⁴ Importantly, the Nama Khoi municipal area is referenced in the PSDF as having prominence 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.⁵

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 Municipality⁶:

- Proposed connector road and rail route from Boegoebaai eastwards past Steinkopf towards Kuruman
- Namakwa Strategic Economic Zone
- Vioolsdrif dam (but along the Orange River in the Richtersveld Municipality)
- Namakwa irrigation development
- Desalination plant (in Port Nolloth)
- Green Hydrogen Strategy
- Agri-parks programme
- Renewable energy (solar/wind)
- Port Nolloth harbour revitalisation
- Regional hospital

⁴ Review and development of the SDF for Namakwa District Municipality: Working session, March 2023.

⁵ Review and development of the SDF for Namakwa District Municipality: Working session, March 2023.

⁶ Namakwa District Spatial Development Framework, June 2023.

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- 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 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.⁷

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 cession 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. Urban resilience is seen as a disaster-risk reduction and mitigation intervention in the planning and management of urban areas. 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.

⁷ Urban resilience is identified as a cross-cutting issue in the Integrated Urban Development Framework.

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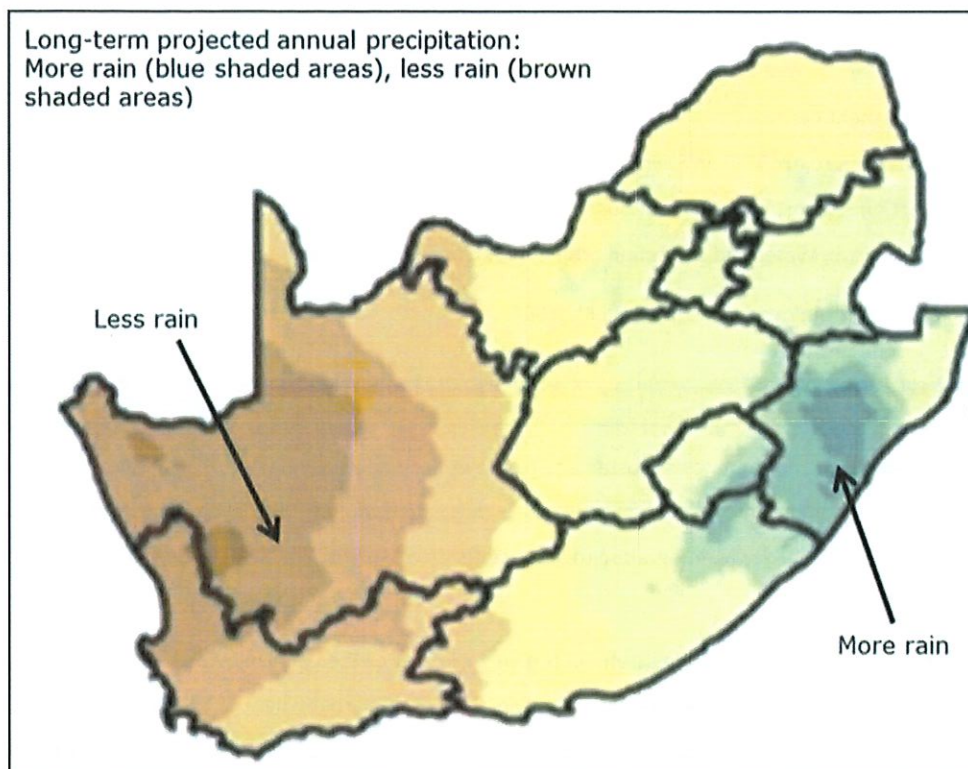


Figure 5: Climate Change

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 veld areas allow the annual wildflower displays which is a drawcard for tourism. The municipal area contains multiple land segments classified as very high and high biodiversity sensitive areas.

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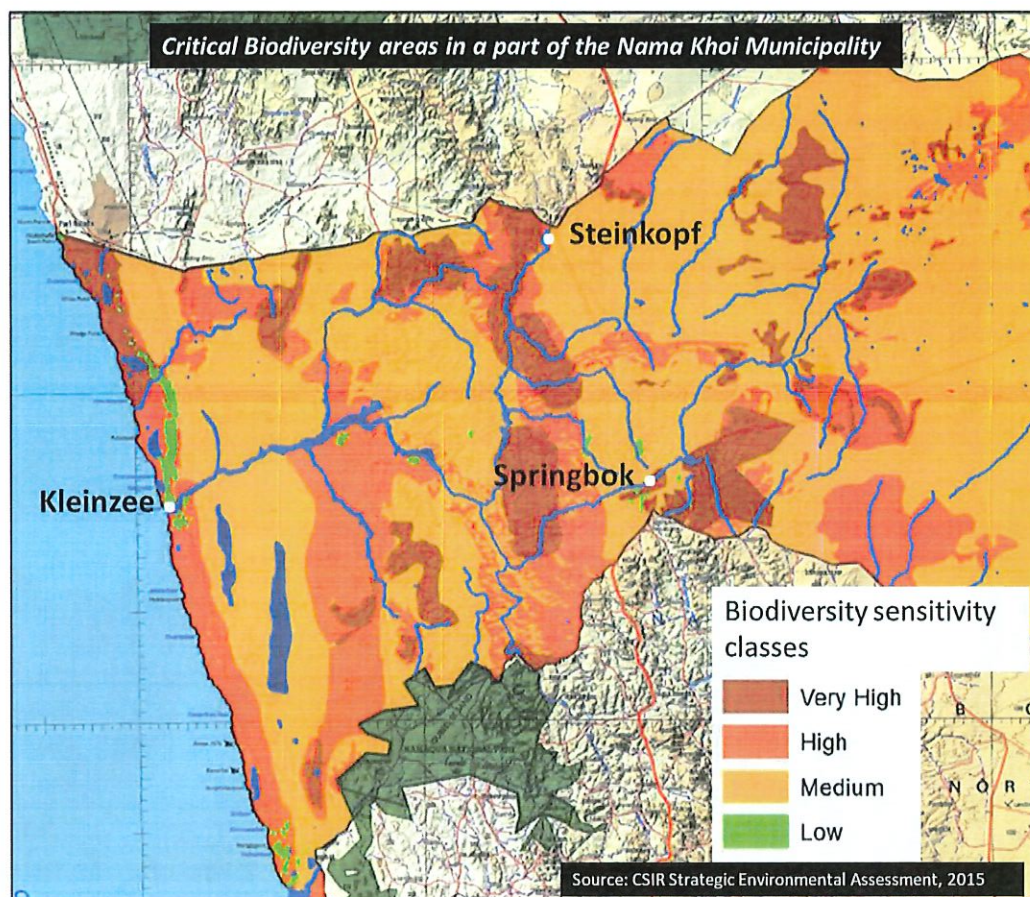


Figure 6: Biodiversity

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.⁸ 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

⁸ Strategic Environmental Assessment for wind and solar photovoltaic in South Africa, 2105 as published in Government Gazette No.41445, 16 February 2018.

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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.

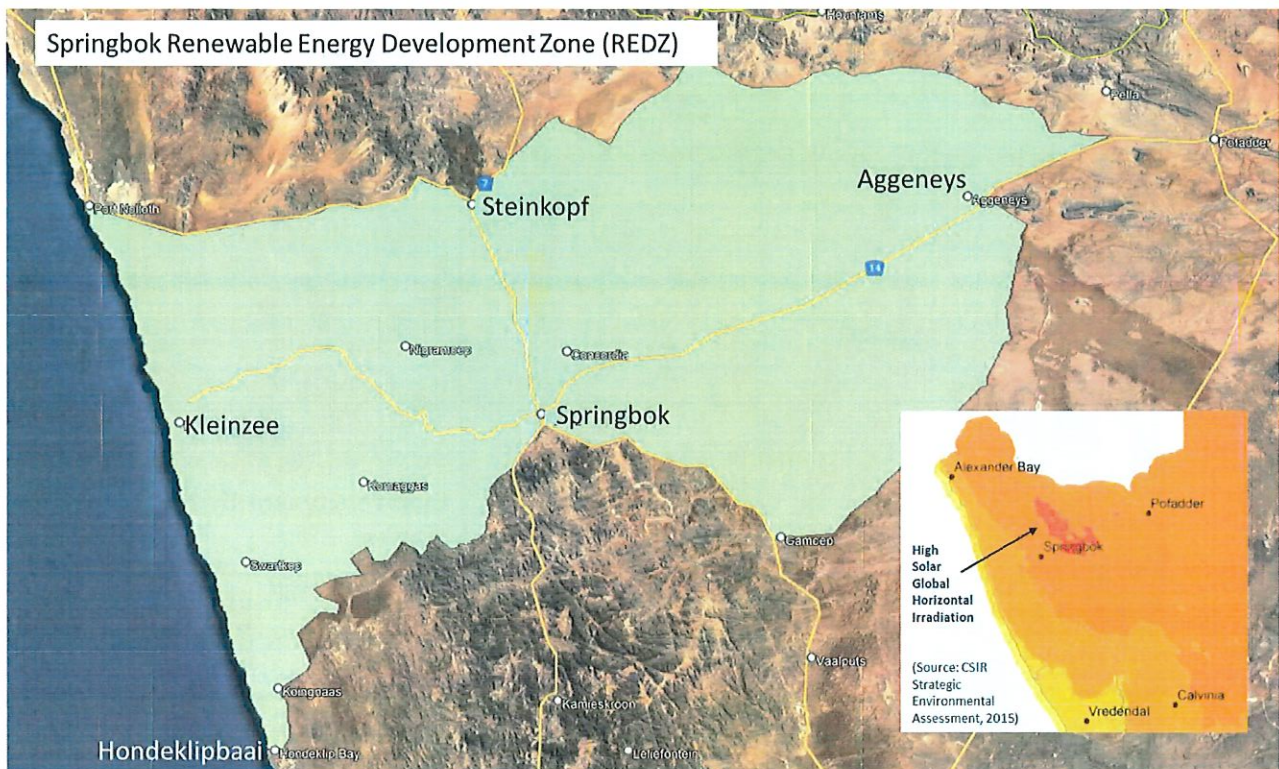


Figure 7: Renewable energy development zone

CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY

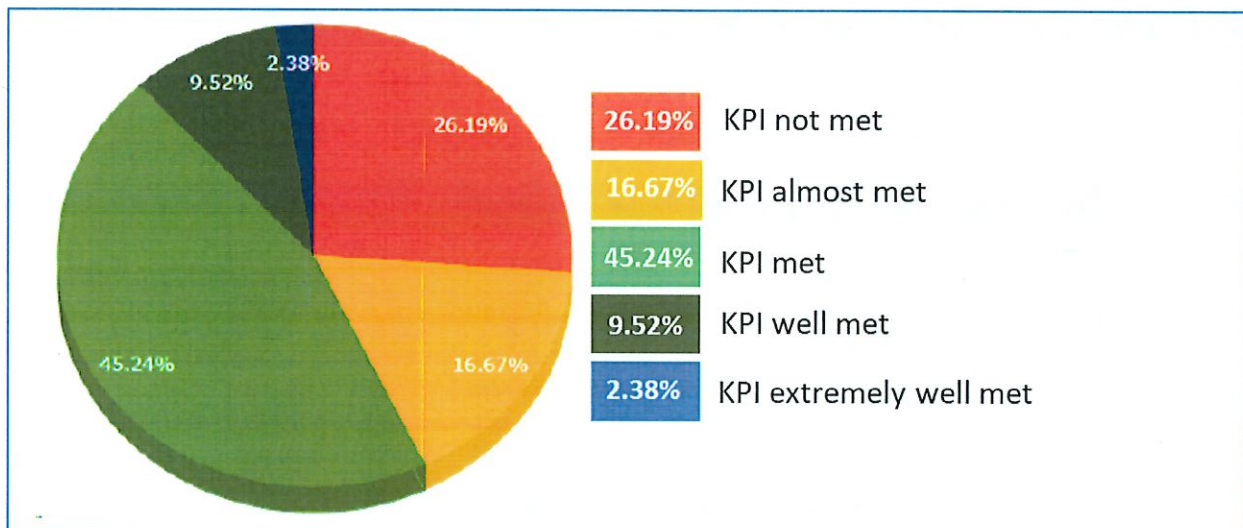
This chapter provides a synopsis of the institutional profile of the municipality and baseline information on its capacity to deliver mandatory services as local government.

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 graph and table below show the municipality's performance in 2022/2023 based on the measurement of IDP outputs as "products or services" directly produced or delivered within the control of the municipality.⁹ The graph provides the combined result, while the table includes the measurements of each IDP output coupled to a strategic objective.



Municipal Performance					
IDP output	Measurement				
	Targets not met	Targets almost met	Targets met	Targets well met	Targets extremely well met
Strategic Objective 1: 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	6	6	1	2	0

⁹ Source: Annual Report 2022/2023. Also see Chapter 8.

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Municipal Performance					
IDP output	Measurement				
	Targets not met	Targets almost met	Targets met	Targets well met	Targets extremely well met
Strategic Objective 2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems					
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	1	7	1	0
To ensure a clean audit report	0	0	0	0	0
Strategic Objective 3: Create an environment that promotes and facilitates local economic development					
To initiate, lead and sustain an environment for job creation in the Nama Khoi Municipal Area	0	0	0	0	1
To leverage municipal assets and the municipal procurement process with the view to stimulate redistribution and growth	0	0	1	0	0
Strategic Objective 4: Improve organisational cohesion and effectiveness					
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	2	0	3	1	0
Strategic Objective 5: Promote a culture of participatory and good governance					
To institutionalize community-based planning at strategic and operational levels	1	0	2	0	0
To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	2	0	3	0	0

Table 16: Municipal Performance

3.1.2 Human Resources

The table below shows the number of employees and vacancies in 2022/2023.¹⁰

Number of Employees				
Description	2022/2023			
	Approved Posts	Employees	Vacancies	Vacancies (%)
Office of the Municipal Manager	23	19	4	17.39%
Technical Services	94	71	23	24%
Corporate Services	17	15	2	14.2%
Financial Service	44	41	3	6.8%

¹⁰ Source: Annual Report 2022/2023.

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Number of Employees				
Description	2022/2023			
	Approved Posts	Employees	Vacancies	Vacancies (%)
Community Services	92	82	10	12%

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	2022/2023
Total number of beneficiaries	30
Total number of woman beneficiaries	7
Women beneficiaries as % of total beneficiaries	23%

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 a qualified audit opinion for 2021/2022 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
Office of the Municipal Manager	
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.
Technical Services	
Water	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 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.

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Reporting on Performance by Department																											
Description	Performance described																										
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 is 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.																										
Community Services																											
Refuse	The Municipality delivers services regarding solid waste disposal to the residents of Nama Khoi Municipality. Five 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	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. <i>Housing projects during 2024/2025: Bergsig 45 units, Concordia 29 units and 69 units in Nababeep (also see Table .</i> <table> <tr> <th>Town / settlement</th><th>Service required</th></tr> <tr> <td>MATJIESKLOOF</td><td>GEO TECH & INTERNAL SERVICES</td></tr> <tr> <td>NABABEEP (250)</td><td>TOWN PLANNING</td></tr> <tr> <td>NABABEEP</td><td>INTERNAL SERVICES/ UPGRADING</td></tr> <tr> <td>NABABEEP</td><td>CRU UPGRADING</td></tr> <tr> <td>KOMAGGAS</td><td>EIA, GEO TECH</td></tr> <tr> <td>BUFFELSRIVIER</td><td>EIA, GEO TECH & INTERNAL SERVICES</td></tr> <tr> <td>GHEIBIES</td><td>TOWN PLANNING</td></tr> <tr> <td>QUADAS</td><td>TOWN PLANNING</td></tr> <tr> <td>BERGSIG</td><td>INTERNAL SERVICES</td></tr> <tr> <td>BERGSIG</td><td>TOWN PLANNING</td></tr> <tr> <td>VAALWATER</td><td>TOWN PLANNING</td></tr> <tr> <td>VAALWATER / 7DE LAAN</td><td>GEO TECH & INTERNAL SERVICES</td></tr> </table>	Town / settlement	Service required	MATJIESKLOOF	GEO TECH & INTERNAL SERVICES	NABABEEP (250)	TOWN PLANNING	NABABEEP	INTERNAL SERVICES/ UPGRADING	NABABEEP	CRU UPGRADING	KOMAGGAS	EIA, GEO TECH	BUFFELSRIVIER	EIA, GEO TECH & INTERNAL SERVICES	GHEIBIES	TOWN PLANNING	QUADAS	TOWN PLANNING	BERGSIG	INTERNAL SERVICES	BERGSIG	TOWN PLANNING	VAALWATER	TOWN PLANNING	VAALWATER / 7DE LAAN	GEO TECH & INTERNAL SERVICES
Town / settlement	Service required																										
MATJIESKLOOF	GEO TECH & INTERNAL SERVICES																										
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NABABEEP	INTERNAL SERVICES/ UPGRADING																										
NABABEEP	CRU UPGRADING																										
KOMAGGAS	EIA, GEO TECH																										
BUFFELSRIVIER	EIA, GEO TECH & INTERNAL SERVICES																										
GHEIBIES	TOWN PLANNING																										
QUADAS	TOWN PLANNING																										
BERGSIG	INTERNAL SERVICES																										
BERGSIG	TOWN PLANNING																										
VAALWATER	TOWN PLANNING																										
VAALWATER / 7DE LAAN	GEO TECH & INTERNAL SERVICES																										

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Reporting on Performance by Department		
Description	Performance described	
	STEINKOPF	EIA, GEO TECH & TOWN PLANNING
	CONCORDIA	TOWN PLANNING
	CONCORDIA	EIA, GEO TECH & INTERNAL SERVICES
	FONTEINTJIE	EIA, GEO TECH & INTERNAL SERVICES
	OKIEP	EIA, GEO TECH & INTERNAL SERVICES
	ROOIWINKEL	EIA, GEO TECH & INTERNAL SERVICES
	SKIETBANK	EIA, GEO TECH, & INTERNAL SERVICES
	KOUROEP	EIA, GEO TECH & INTERNAL SERVICES
	CAROLUSBERG	TOWN PLANNING
	CAROLUSBERG	UPGRADING
	BULLETRAP	EIA, GEO TECH & INTERNAL SERVICES
	STEINKOPF CATALYTIC	EIA, GEO TECH & INTERNAL SERVICES
	ROOIWAL	EIA, GEO TECH & INTERNAL SERVICES
	NABABEEP AND CAROLUSBERG	COMMUNITY RESIDENTIAL UPGRADING
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.	
Financial Services		
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 on a (surprisingly high) R3850 monthly income per household. In 2021/2022 the number of indigent households were estimated to be about 6100.	
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	

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Reporting on Performance by Department	
Description	Performance described
	opportunities to submit quotations on the notice boards to enhance economic opportunities for Historically Disadvantaged Individuals.
Corporate Services	
Human Resources	- The Municipality uses a web-based performance management system which is updated on a quarterly basis. - Internal audit unit reviews performance and reports to relevant committee. - Performance agreements signed with senior management.
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.
Planning and Development	
Local Economic Development	The Municipality provided training for the youth in certain skills such as painting, welding, artisan, masonry and plastering. Further achievements include the 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. Highlights: Establishment of local LED forum; Training of LED practitioners
Planning / Building control / Property management	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. Challenges: Shortage of staff; Coordination with other agencies and stakeholders; Data management and technology adoption; limited funding

Table 19: Reporting on Overall Performance by Department

3.2 SWOT ANALYSIS (DEPARTMENTS)

The following *Institutional SWOT analysis* relates to the Nama Khoi Municipality and was included in the IDP 2022-2027 and discussed by Council at a strategic planning workshop in February 2024.

Description	Assessment of Impact ¹¹
STENGHTS	
Officials has 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	
WEAKNESSES	
High vacancy rate	

¹¹ The possible impact of each factor has been assessed as strengths (green), weaknesses (red), opportunities (orange), and threats (black).

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Description	Assessment of Impact ¹¹
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	
THREATS	
Possible resistance from staff as well as from labour unions	
Staff leaving after achieving qualifications	
Resistance and possibly funding	
Non-payments by public	
OPPORTUNITIES	
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.

There has been an improvement in the delivery of electricity, water, and sanitation services between 2015 and 2022. However, in 2022, 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	2022	% of HHs
Electricity				
Electricity (including generator)	12 409	95%	13 106	97%
Refuse / solid waste				
Refuse removed by local authority at least once a week	11 472	88%	11 523	85%
Sanitation / Sewage				
Flush or chemical toilet	10 121	77%	11 948	88%
Pit latrine/ bucket system	2419	18%	1352	10%
Water				

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Access to Services (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
Piped water inside dwelling or yard	11 870	91%	13 324	98%
Public/ communal/ neighbour's tap	135	1%	75	0.5%

Table 20: Access to Services

Housing backlog

The table below indicates that, in 2022, about 96% of all households in the Nama Khoi Municipality live in formal housing (brick or concrete block structures). This percentage of households increased by 5% between 2015 and 2022, while the proportion of households occupying backyard and/or informal structures remained, over the 7-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 in the current financial year (2023/2024) is between 60%-80%.

Access to Housing (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
Dwelling				
House/ brick structure/ Flat/ Cluster/ Semi-detached	11 950	91%	13 989	96%
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	231	1.7%	270	2%
Informal dwelling/ Shack (not in backyard)	207	1.5%	135	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.

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.

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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 in May 2024 as an assessment of the (draft) IDP 2024/2025. In this regard, the Department requests 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 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.

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Water compliance sector		
Item	Compliance	Action by Municipality
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.

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- 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.

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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.

1.1 IDP PROCESS PLAN FOR FIRST REVIEW

The IDP Process Plan for Nam 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 2024/25 IDP (Review) and 2024/25 Budget Process Plan.

Steps in IDP Review Process
Activity description in Process Plan ¹²
August 2023
Approval of IDP and Budget Process Plan.
September 2023
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.
October 2023
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.
November 2023
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 (ROUND1)

¹² Only those activities critical to the IDP review process are listed.

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Steps in IDP Review Process
Activity description in Process Plan ¹²
Council Meeting
IDP Representative / IGR Forum consultation via applicable platforms
Ward Committee meetings: IDP (wards 1 - 9)
December 2023
Section 71 monthly report.
Discuss adjustment budget and draft electricity budget and finalize tariff structure.
Council Meeting
January 2024
Management discusses personnel structure, budget and financial policy revision.
Submit capital & operational budget as well as personnel budget information.
Council Meeting
February 2024
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
March 2024
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
April 2024
Publish notice of approval of draft budget and IDP to gain input on Draft IDP and Budget.

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Steps in IDP Review Process
Activity description in Process Plan ¹²
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
May 2024
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
June 2024
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

1.2 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

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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 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.

1.3 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):

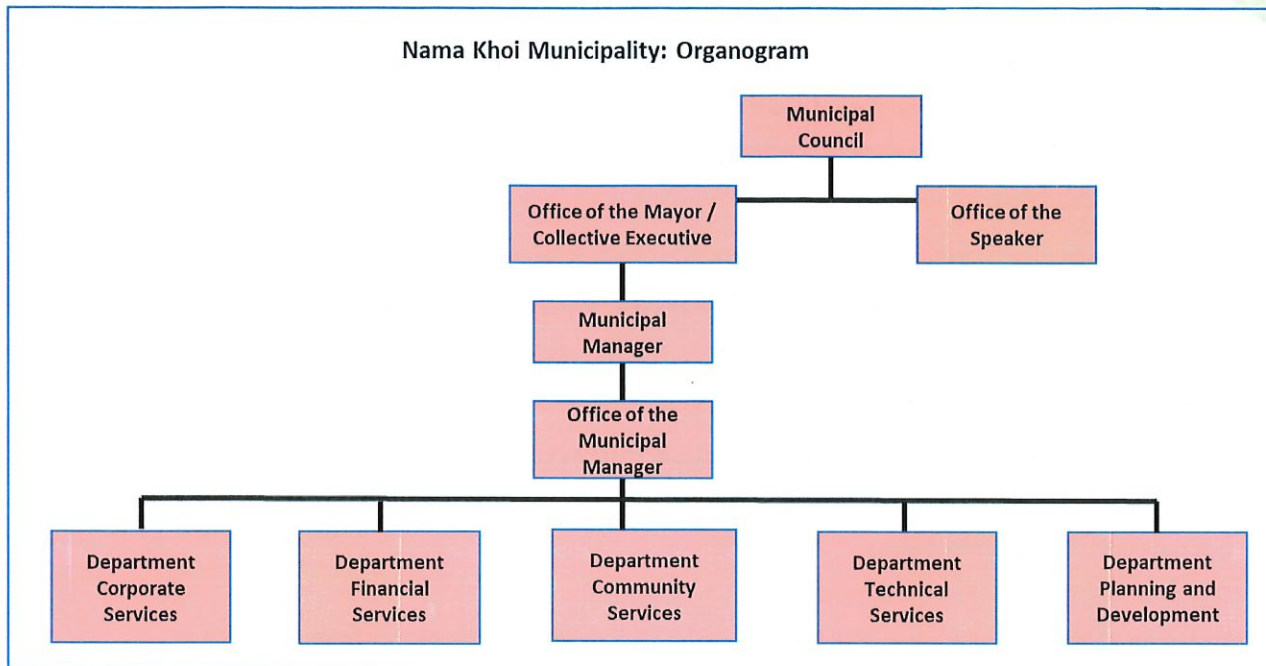
Executive Structure		
Name of official	Position	Performance agreement signed
		Yes / no
JI Swartz	Municipal Manager	Yes
HE Cloete	Chief Financial Officer	Yes
-	Head of Corporate Services	-
Q Titus	Acting Head of Technical Services	No
H Fielding	Acting Head of Community Services	No
-	Head of Planning and Development	-

Table 25: Executive Structure

1.4 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.

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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.

1.5 WARD-BASED NEEDS

The following table lists the needs of each of the 9 wards. These are the ward-based needs as identified by the relevant communities and reprioritised in May 2024.

Ward-based needs by ward	
Ward	Need
1	Concordia (Items 1-6 were prioritised at the public meeting in May 2024) 1. High-mast and street lighting: Wheel Julia Road, Tweefontein, Maria Street, Blomhoek, Aalwyn Street and Sport grounds. 2. Upgrading of sports facility (grass, toilets and swimming pool) 3. Maintenance of community hall 4. Upgrading of water network 5. Construction of new water network -Tweefontein, Bruinhoek, Wheal Julia, Jacobs Garden 6. Build Concordia police station 7. Expansion and construction of sewerage system 8. Upgrading of oxidation ponds

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Ward-based needs by ward	
Ward	Need
	9. Upgrading of road surfaces (re-gravelling, paving, bitumen seals) 10. Construction of speed bumps 11. Kerbing of main road and construction of walkways 12. Town planning/ Spatial Development (survey new erven) 13. Housing for the poor, sick and elderly – 250 houses 14. Rectification of poorly built houses 15. Erf 2282 (7 000ha) – must be subdivided into industrial, economic and educational erven 16. Map all state-owned agricultural land in municipal area 17. Privatised vacant land owned by Public Works 18. Upgrading of cemetery 19. Construction of new main electrical substation and upgrading of electrical network 20. Provide boreholes with proper equipment 21. Construction and upgrading of stormwater drainage 22. Upgrade tourist attractions: Levy Hall, Orbicule Koppie, Tweefontein and Jubilee Mine and Ore Chutes, Gordon Hall, SA War Monument 23. Upgrading of historical buildings. Information centre and museum 24. Granite processing/crusher 25. Fencing of park and planting of trees 26. Removal of illegal waste dumps/collection area/ recycling 27. Upgrade small business complex (additional phases) 28. Facilitate agriculture projects 29. Upgrading of infrastructure on commonage 30. Obtain documentation of the Agri-Hub from District Municipality 31. Prioritise SMME development
2	Steinkopf (Items 1-9 were prioritised at the public meeting in May 2024) 1. Upgrade clinic 2. Build 1500 houses; provide services to 500 new surveyed stands – 100 stands; survey new erven 3. Street lighting – Solar; provide high-mast lighting 4. Prevent illegal waste dumping and removal of illegal waste dumps 5. Expansion and construction of sewerage system (eradicate pit latrines) 6. Cleaning of town; plant trees and establish parks and gardens 7. Create EPWP opportunities 8. Add more and repair existing power points in Community Hall 9. Limit power outages on Sundays 10. Internal services for 54 surveyed erven 11. Upgrading of and landfill site (fencing & security, warning signs) 12. Upgrading of existing stormwater infrastructure 13. Upgrading of sports facility 14. Surfacing of roads 15. Rooiberg Research project 16. Upgrading of existing multipurpose centre (Youth centre, Sports and recreation, internet café/self- service centre, SMME's, indoor pools). 17. Construction of a Small Business Centre 18. Incorporation of Eskom electricity network 19. Irrigation water from sewerage ponds 20. Alternatives for backup water 21. Infrastructure for food security projects: Operation Hunger 22. Construction of taxi stops facilities 23. Make available land for tourism hub 24. Upgrading of tourism attractions 25. Upgrading, expanding, fencing and security at old and new cemeteries 26. Kraalbos processing Violsdrif (Items 1-8 were prioritised at the public meeting in May 2024) 1. Establish/ Expansion of cemetery; Provide fencing and security at existing cemeteries

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Ward-based needs by ward	
Ward	Need
	2. Building of new houses; construction of new houses & rectification 3. Survey of new erven 4. Upgrading water purification plant; there is a lack of clean/compliant drinking water for households 5. Provide security at the clinic 6. Do clean-up of town by also removing waste dumps; Planting trees, establish parks and gardens 7. Address unemployment 8. Street lighting 9. Surfacing of roads (paving) 10. SMME Development 11. FM radio network 12. Upgrading of water storage capacity 13. Incorporation of ESKOM electricity network. 14. Provide road signs 15. Establish new sports facility 16. Feasibility study for new oxidation ponds/ utilisation of existing ponds 17. Upgrading sewer network 18. Facilitate agriculture projects (In co-operation with sector departments, IDC) Rooiwal (Items 1-6 were prioritised at the public meeting in May 2024) 1. Streetlighting (high-mast light) 2. Build toilets 3. Building of new houses & provide residential erven 4. Upgrading water purification plant; address the lack of clean/compliant drinking water for households 5. Upgrading of water storage capacity. 6. Install water meters; provide water and sewer network for registered area 7. Upgrading and tar of access road 8. Upgrading of clinic 9. Services to new stands 10. Random municipal services (service points) 11. Fencing and security at cemetery & sport facilities 12. Incorporation of ESKOM electricity network. 13. Establish new sports facility 14. Upgrading of roads – road signs 15. Facilitate agriculture projects (In co-operation with sector departments, IDC) 16. Facilitate feasibility study of cell phone network coverage (Vodacom, MTN and Cell C) 17. FM Radio network Henkries 1. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C) 2. Upgrading of access road 3. Building of houses 4. Survey new erven 5. Facilitate agriculture projects (In co-operation with sector departments, IDC)
3	Steinkopf – see Ward 2 Goodhouse (Items 1-9 were prioritised at the public meeting in May 2024) 1. Build new houses; Housing rectification- supply of services 2. Upgrading water services, water storage capacity and purification plant. 3. Survey of new erven 4. Upgrading of sewer network 5. Upgrading of electricity network; provide solar panels; 6. Street lighting and high-mast lights 7. Address unemployment 8. Maintenance and safeguarding of clinic and community hall 9. Facilitate feasibility study of cell phone network coverage (Vodacom, MTN and Cell C) 10. Upgrading and tar of road between Goodhouse and Concordia 11. FM Radio network

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Ward-based needs by ward	
Ward	Need
	12. Upgrading of municipal building (Mobile clinic, Youth centre, Sports and recreation, internet café/self- service centre, SMME's, indoor pools) 13. Surfacing of roads 14. Establish new sports facility 15. Planting trees, establish parks and gardens 16. Facilitate agriculture projects (In co-operation with sector departments, IDC) 17. Provide road signs 18. Fencing and security at cemetery & sports facilities Bulletrap (Items 1-3 were prioritised at the public meeting in May 2024) 1. Provide new houses and residential erven; fast-track process to obtain title deeds 2. Provide toilets at community hall 3. Control strayed animals in town 4. Water Services (Bulk water supply from N7) 5. Sanitation services (oxidation ponds- sewerage systems)- 6. Construction of new stormwater infrastructure 7. Upgrading of low water bridges 8. Surfacing of roads (gravelling, paving and bitumen seals) 9. Upgrading of roads, walkways, speed bumps 10. Incorporation of ESKOM electricity network 11. Street lighting 12. Town planning/Spatial Development 13. Removal of illegal waste dumps 14. Upgrading, expanding and fencing of cemetery 15. Planting trees, establish parks and gardens 16. Land for food security projects (infrastructure) 17. Upgrading of tourist attractions 18. Upgrading and establish of sport facilities 19. Embark on Government Solar Water Heating and renewable energy Rooiwinkel (Items 1-13 were prioritised at the public meeting in May 2024) 1. Survey of new erven (70 at Rooiwinkel) 2. Building of low-cost housing (35 at Rooiwinkel) 3. Paving of roads 4. Construction of low water bridges 5. Upgrading and construction of new stormwater facilities 6. Upgrade internal electricity transformer 7. Upgrade of water storage capacity 8. Upgrade of library 9. Provide sport facilities 10. Provide recreation hall 11. Establish parks and gardens 12. Upgrade all streetlights (consider solar panel) 13. Provide clarity of housing structures on commonage
4	Springbok (Items 1-8 were prioritised at the public meeting in May 2024) 1. Correct property valuations 2. Maintain, fence and secure tourist attractions and cemetery 3. Maintain and clean landfill site 4. Demolish old and vacant buildings in town 5. Do cleaning-up operations in town; removal of alien plants 6. Install pre-paid water meters 7. Provide streetlights (Doornpoort, Springbok to Matjieskloof, Springbok to Bergsig) 8. Township revitalisation

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Ward-based needs by ward	
Ward	Need
	9. Upgrading of main electrical sub-station 10. Construction of internal electricity network 11. Fencing and security at oxidation ponds 12. Industrial Area: All services, street lighting 13. Upgrading of Springbok airport 14. Upgrading of stormwater facilities. 15. Upgrading of roads (Upgrading Tolweg, 1st Ave (Spar), Berg street (Spar- Shoprite, Industrial area) 16. Upgrading of roads, walkways, speed bumps 17. Traffic Lights (Springbok Lodge, Toyota/Shoprite/HSN/Midas, Spar) 18. Sports facility (demolish stables, upgrade fence) 19. Spatial Planning (provide parking areas) 20. Erf 2883 – privatise portions of the erf to establish a cancer unit and for housing (Vendanta) 21. Draft business plans to develop, for example, new sports facilities, clubhouse, and amphitheater 22. Consider ending current contract for Erf 93 to build a playpark 23. Erf 5014 – consider this erf for development as a cycle route and naturepark 24. Erf 224 – consider this erf for development of a social impact hub – conference facilities, office space and coffee counter 25. Obtain valuation and sell the 15 erven opposite Jehova church 26. Obtain valuation and sell the 29 industrial erven.
	Carolusberg (Items 1-5 were prioritised at the public meeting in May 2024) 1. Building of low-cost housing 2. Provide pre-paid water meters at hostel 3. Upgrading of crèche and repair of toilet 4. Provide new cemetery 5. Expand and upgrading of a sports complex (fencing was provided) 6. Upgrading main electrical sub-station 7. Fencing and security at wastewater pump stations 8. Construction of internal electricity network at newly surveyed stands 9. Upgrading main road 10. Upgrade street lighting 11. Town planning/ Spatial Development (survey of new erven) 12. Upgrading and construction of new stormwater facilities 13. Information and self-service centre (Library and Youth Centre) 14. Street names, permanent road surface, speeds bumps, traffic signs 15. New clinic/ upgrading of existing clinic 16. Planting trees, establish parks and gardens 17. Fencing and secure of tourist attraction 18. Removal of illegal waste dumps
	Fonteintjie (Items 1-6 were prioritised at the public meeting in May 2024) 1. Provide and upgrade street lights 2. Provide street names, speed bumps, traffic signs; upgrading of internal roads 3. Upgrading and construction of new stormwater infrastructure 4. Provide shelter for strayed animals 5. Provide an erf for the construction of a church 6. Upgrade/pave access road/ main road 7. Building of low-cost housing 8. Mobile clinic 9. Library 10. Construction of internal electricity network at newly surveyed stands 11. Incorporation of ESKOM electricity network 12. Upgrading of water systems 13. Sewerage reticulation 14. Town planning/ Spatial Development (survey of new erven) 15. Information and self-service centre (Libraries)

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Ward-based needs by ward	
Ward	Need
	16. Establish of new sports complex 17. New cemetery 18. Planting trees, establish parks and gardens) 19. Cell phone network
5	Bergsig (Items 1-9 were prioritised at the public meeting in May 2024) 1. Removal of illegal waste dumps (labour intensive methods) 2. Upgrade sewerage reticulation and provide fence and security at oxidation ponds 3. Provide youth centre 4. Upgrade library 5. Beatification of town: Planting trees, establish parks and gardens 6. Provide pest control at Wielie Walie creche 7. Determine ownership of the building situated between BOSASSA and SA van Wyk High School 8. Consider recycling project 9. Town planning/Spatial Development to be considered on commonage for housing 10. Construction of internal electricity network and sports facility 11. Upgrade streetlights (Die Tol) and high mast lights for Bergsig; consider solar streetlights 12. Upgrading and construction of new stormwater infrastructure 13. Upgrading of streets/ Paving, tar, traffic signs, street names, speeds bumps in certain areas 14. Expand and upgrade sports complex 15. Infrastructure for food security projects; equip borehole for tunnel farming project 16. Fencing and secure of tourist attractions 17. Student accommodation in Bergsig
6	Okiep / Skietbank / Kouroep (Items 1-16 were prioritised at the public meeting in May 2024) 1. Survey of new erven – 500 Green fields (180 Vaalhoek, 50 Kouroep, 50 Skietbank, 150 Okiep) 2. Building of low-cost Housing: (300 RDP Houses, 210 Okiep, 30 Kouroep, 25 Skietbank) 3. Paving of roads (Vaalhoek 2&1, Rocky Ridge, Kouroep, Skietbank, Kamp 4) 4. Construction of low water bridges (Kouroep) 5. Upgrading and construction of new stormwater facilities (Vaalhoek 1, Hibiscus Street, Rocky Ridge, Kouroep) 6. Upgrade of water storage capacity (Rocky Ridge, Vaalhoek 1 & 2, Xhouboegas and Skietbank) 7. Upgrade of library (Okiep); provide information and self-service centre at library; provide mobile library (Kouroep, Skietbank) 8. Provide recreation hall (Okiep, Skietbank) 9. Establish parks and gardens (Kouroep, Kamp 4); upgrade Freedom Park in Skietbank 10. New erven: Infill sites – (Brakputs, Kamp 4, Vaalhoek 1) 11. Sewerage reticulation (Rocky Ridge, Kamp 5, Kamp 4, Brakputs, Vaalhoek 1&2) 12. Upgrading of old sewerage reticulation (OCC): (Snoektown, Hoofweg) 13. Investigate provision of sub-economic plots at squatter camp (Skietbank) 14. Upgrade all streetlights (consider solar panel) 15. Proclamation and completion of Vaalhoek Road; Upgrade streets by providing speed bumps (Skoolstraat, Vaalhoek 1&2, Kamp 4, Kamp 5) 16. Provide clarity of housing structures on commonage 17. Build of student accommodation at TVET college 18. Complete town planning behind old soccer fields and behind TVET College 19. Provide social housing 20. Construction of bus shelters (Kouroep, Vaalhoek, Skietbank) 21. Upgrade internal electricity (White City, Rocky Ridge) 22. Water reticulation (Vaalhoek 1) 23. Replace dry toilet system with flush toilets 24. Maintenance and fencing of oxidation ponds 25. Removal of illegal waste dumps (Recycling Project) 26. Upgrading of swimming pool

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Ward-based needs by ward	
Ward	Need
	27. Expand and upgrading of Sports Complex (Pavilion) 28. Upgrading of Okiep clinic 29. Mobile Clinic (Kouroep) 30. New multi-purpose centre- Youth Centre/ Business Hub 31. Trade Centre 32. Rehabilitation of mining waste dumps 33. Fencing of cemetery 34. Facilitate agriculture projects 35. Building of Amphitheatre 36. Develop business erven next to N7 37. Consider building a tourism hub on erf 4078 (above Bosassa) 38. Council must consider all plans before implementation 39. The Spatial Development Framework must incorporate all development between Okiep and Springbok. Landclaims must also be considered.
7	Matjieskloof (Items 1-10 were prioritised at the public meeting in May 2024) 1. Provide water to households 2. Complete planning for 700 erven and the building of 700 houses 3. Upgrade cemetery (filling, fencing & security) 4. Upgrade/pave streets and surfacing of roads (e.g. main road) 5. Expand and upgrading of sports complex (pavilion) 6. Provide speed bumps & street names, traffic signs 7. Upgrade of existing clinic 8. Upgrading of external electricity networks (e.g. fencing of power points or poles) 9. Provide transport and title deeds of new houses 10. Provide swimming pool 11. Develop land between farm of Mr.W Bowers and sportsgrounds for cemetery and housing 12. Streetlights- Rondonskrik & high-mast lights 13. Electrification of new stands (water and sewerage already installed) 14. Infrastructure at newly surveyed stands 15. Construction of new stormwater infrastructure 16. New Community/Multi-purpose Centre- Youth Centre/ Elderly 17. Taxi stops along route 18. Pedestrian crossings- Kleinzee/ Komaggas road 19. Building of rehabilitation centre 20. Taxis stands 21. Infrastructure for food security projects 22. Recycling project 23. Planting trees, establish parks Vaalwater (Items 1-14 were prioritised at the public meeting in May 2024) 1. Provide soup kitchen 2. Consider use of vacant buildings 3. Plant trees, establish parks and gardens 4. Upgrade clinic 5. Provide sports facilities 6. Sewerage reticulation (7de Laan); provide fence and security at oxidation ponds 7. Provide crèche in new extension 8. Provide municipal service point in Vaalwater 9. Construction of internal electricity network (e.g. upgrade electricity meters) 10. Upgrade/pave streets and provide speeds bumps & traffic signs 11. Provide fencing and maintenance of community hall 12. Consider use community hall by churches 13. Provide fence at oxidation ponds 14. Building of 800 houses 15. Upgrade streetlights & high mast lights

CHAPTER 4

Ward-based needs by ward	
Ward	Need
	16. Town planning/Spatial Development (business and church stands) - all services 17. Upgrading and construction of new stormwater facilities & (5) pedestrian bridges 18. TV reception 19. Telephone lines (Telkom) 20. Fencing & securing of new cemetery (as well as existing cemetery) 21. Removal of illegal waste dumps (labour intensive methods) 22. Information and self-service centre at library 23. Provide taxis stands 24. Survey commonage land for purposes of irrigation 25. Provide infrastructure for food security projects 26. Investigate recycling project
8	Komaggas (Items 1-10 were prioritised at the public meeting in May 2024) 1. Building of 1600 houses and provide residential erven 2. Provide clinic and health facilities 3. Determine ownership of land (in general) in Komaggas, and of the high school and police station 4. Transfer ownership of houses and repair damaged houses 5. Maintain and upgrade/pave roads; tar road to Kleinsee T-junction and taxi stops along route; provide road signs (e.g. a welcome signboard) 6. Upgrade existing stormwater infrastructure (e.g. pedestrian bridge) 7. Upgrade municipal offices in Komaggas 8. Provide opportunities for entrepreneurs 9. Build and maintain sports complex 10. Provide an efficient waste removal service 11. Upgrading of water network and supply of tanks for all households 12. Finalise upgrading of oxidation ponds 13. Expansion of sewer networks 14. Upgrading, expanding and fencing of cemeteries 15. Streetlights and high mast lights (consider solar) 16. Rehabilitation of wetland/ cleaning of rivers 17. Infrastructure for food security projects 18. Upgrading electricity supply to water pump station 19. Removal of illegal waste dumps (Labour intensive methods and environmental education) 20. Rehabilitation of landfill sites 21. Planting trees, establish parks and gardens (braai facilities) 22. Incorporation of Eskom electricity network. 23. Upgrading of tourism attractions- Die Brand- Arts & crafts centre- multipurpose tourist centre 24. Embark on Government Solar Water Heating and renewable energy (Wind Farm) for all households 25. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C) and WIFI and Internet cafe 26. Upgrading and fencing of old Post Office building 27. Multi-purpose and Rehabilitation Centre- Youth Centre/ Elderly 28. Establish of Mining Beneficiation Trading Board 29. Mining Project/ Recycling and Fresh Water project 30. Building of shopping complex with banking facilities 31. Building of community guesthouse 32. Construction of after care facilities 33. Construction of swimming pool 34. Kraalbos Project Buffelsrivier 1. Build 800 houses and provide residential and industrial erven (on suitable land) 2. Upgrading of existing stormwater infrastructure 3. Remove erven at Spektakel Pas 4. Identify land for agricultural; development 5. Formalise erven in Buffelsrivier extension 6. Construction of sewer networks and eradication bucket system 7. Upgrading of oxidation ponds.

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Ward-based needs by ward	
Ward	Need
	8. Upgrading of water network and supply of tanks for all households 9. Upgrading of existing stormwater infrastructure 10. Surfacing of internal roads (paving) 11. Upgrading of access road to town and stormwater bridge (Public Works) 12. Road Signs (entrance signage) 13. Upgrading of municipal buildings to multi-purpose centre 14. Removal of illegal waste dumps (Labour intensive methods) 15. Infrastructure for food security projects 16. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C) and WIFI and Internet cafe 17. Planting trees, establish parks and gardens 18. Establish of Mining Beneficiation Trading Board 19. Mining/ Recycling and freshwater project 20. Upgrading of tourism attractions 21. Upgrading, expanding and fencing of cemeteries 22. Upgrading of sports facilities 23. Building of Shopping complex with Banking Facilities 24. Building of community guesthouse 25. Embark on Government Solar Water Heating and renewable energy 26. Soup kitchen 27. Construction of swimming pool 28. Kraalbos Project Kleinzee (Items 1-4 were prioritised at the public meeting in May 2024) 1. Establish a cemetery 2. Provide pre-paid water meters 3. Build 100 houses and provide residential erven 4. Use vacant buildings as places of accommodation 5. Tar of road to Kleinzee T-junction 6. Upgrading & establishing of sports complex 7. Upgrading of internal roads (access to coast) 8. Town Planning (Survey of 100 new erven) 9. Identify land for mixed housing opportunities 10. Infrastructure for food security projects 11. Mining /Recycling Project 12. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C) 13. Building of multipurpose centre (Elderly, Youth centre, Sports and recreation, internet café/self- service centre, SMME's, indoor pools) 14. Planting trees, establish parks and gardens 15. Building of rehabilitation centre 16. Building of desalination plant 17. Embark on Government Solar Water Heating and renewable energy (Wind Farm) 18. Facilitate agriculture projects (In co-operation with sector departments, IDC) etc Abalone project 19. Investigate beachfront development
9	Nababeep (Items 1-25 were prioritised at the public meeting in May 2024) 1. Provide residential erven; survey of 150 erven in Commando Street, Brickfield area; Duimpie erven need to be allocated 2. Consider to make available some of the the 250 residential erven as business erven; relocate industrial area to magasyn area 3. Provide housing and address backlogs – allocation to be disabled friendly and women sensitive. 4. Provide clinic and day hospital 5. Provide boreholes for alternative water supply 6. Provide pre-paid water meters 7. Provide waste removal service and remove illegal waste dumps (labour intensive methods) 8. Upgrading of Nababeep police station (investigate possible relocation to Post Office building)

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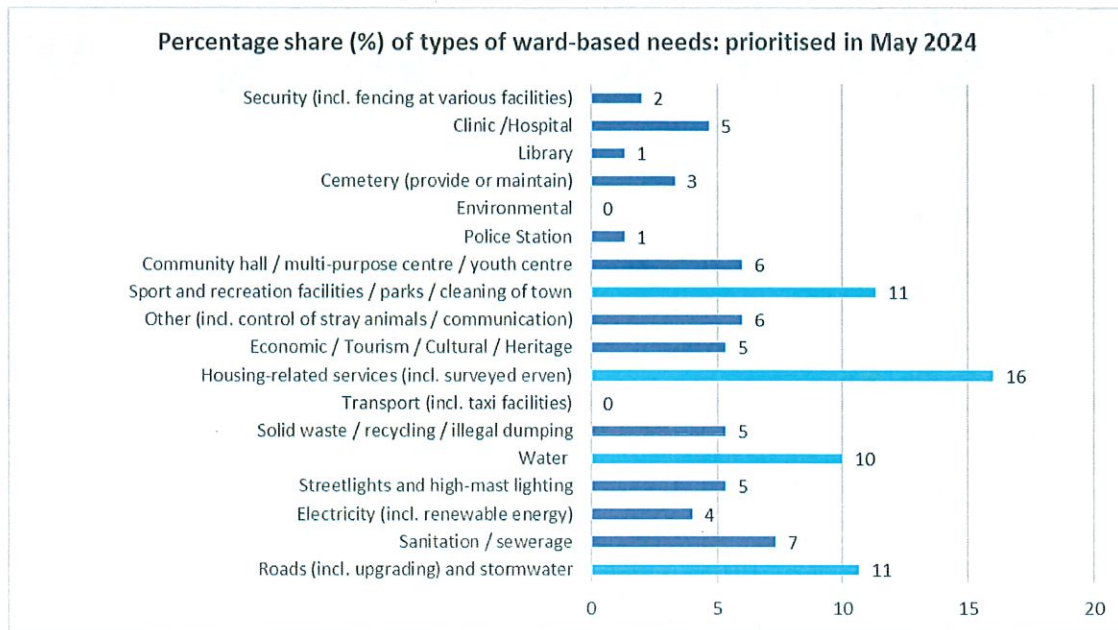
Ward-based needs by ward	
Ward	Need
	9. Building of multipurpose centre (Youth centre, sports and recreation, internet café/self- service centre, SMME's, indoor pools) – also consider vacant buildings to accommodate this need 10. Upgrading of bridge 11. Upgrading of community hall and relocate municipal service point (there is no ventilation in current room) 12. Provide street names and traffic signboards 13. Convert clinic to hospital or community health centre 14. Demolish unused and dilapidated buildings 15. Upgrading of sewerage system (recycling methods) 16. Regular maintenance of existing roads (especially in residential areas) 17. Appoint service provider to clean town 18. Control illegal dumping of waste 19. Provide shelter for stray animals 20. Upgrade museum (Copper 360) and complete Nama heritage research; Provide Education and Exhibition Centre 21. Upgrading of Mcleod Park sport fields 22. Development of golf facilities (who owns golf course?) 23. Agri Park Project – Crop, Lucerne and Lavender Production 24. Granite waste processing plant (who is owner of plant?) 25. Create job opportunities for local communities 26. Upgrading of main electrical sub-station and investigate the building of a substation at Nigramoep 27. Relocation of Sonop (Green Field Project) 28. Internal services for existing and new stands 29. Upgrade internal services (electricity, water and sewerage) in Sonop 30. Sewerage Plant Projects – compos production, Flower project, solid waste and water recycling, 31. Expanded Public Works Programs – Building of streets and stone pitching for stormwater 32. Provide shelter for stray animal 33. Facilitate agriculture projects (in co-operation with sector departments, IDC) – irrigation land 34. Construction of small business complex in partnership with relevant stakeholders 35. Construction of after care facilities 36. Nababeep cable car project 37. Business Leadership Development with relevant stakeholders

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.¹³ Please note that these types of needs are broadly descriptive and not specific to the action/service required as described in Table 25. Needs associated with housing and the provision of residential erven (16%) are the priority needs. Other priority needs with a percentage share higher than 10% are (1) sport and recreation facilities, parks, and cleaning of towns, (2) water-related services and infrastructure, and (3) roads. Together, these four types of needs account for about 50% of the prioritised needs identified by the communities in the Nama Khoi Municipality.

¹³ Please note that only the needs that were prioritised in the public meetings in May 2024, were considered in this graph.

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Graph 2: Percentage Share of the Types of Needs

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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.

PESTLE Analysis	
Description	Assessment of Impact ¹⁴
Political	
Political dynamics/uncertainties	
Strengthening local government spheres	
Economic	
High levels of poverty, i.e. growth in the number of indigent households	
Electricity outages/surges	
Land reform to 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	

¹⁴ 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 ¹⁴
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	
Kleinsee – 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	
Sociological	
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	
Technological	

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PESTLE Analysis	
Description	Assessment of Impact ¹⁴
Opportunities for technology to fill gaps	
Environmental	
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	
Spatial	
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.

VISION OF NAMA KHOI MUNICIPALITY

Building tomorrow, today

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

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.

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

Alignment of Municipal Strategic Objectives	
Strategic Objective 1	Eradicate backlogs to improve access to services and ensure proper operations and maintenance
National KPA	Basic service delivery and infrastructure development
State of Nation Address (SONA)	(1) Increased construction of infrastructure e.g. water, roads, energy (2) Protect infrastructure by strengthening security cluster
Provincial Strategic Goal	Enable a resilient, sustainable, quality and inclusive living environment
Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)	Spatial Integration, Human Settlements and Local Government
District Strategic Objective	To improve and maintain the quality of roads and promote effective and safe transport for all
Municipal focus area(s)	Infrastructure master plans, operational and maintenance plans / Quality and standard of municipal service delivery / Affordability of municipal services
Municipal actions	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 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, (2) Energy Master Plan, (3) Integrated Transport Plan, (4) Housing Sector Plan or Human Settlement Plan
Outcome	Sustainable delivery of improved services to all households

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Alignment of Municipal Strategic Objectives	
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
State of Nation Address (SONA)	(1) Build a capable state (2) Fight corruption (3) Enhance accountability and fiscal oversight
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)	A capable, ethical and developmental state
District Strategic Objective	To deliver sound administrative and financial services, to ensure good governance and viability
Municipal focus area(s)	Financial sustainability and accountability / Improved audit outcomes / Revenue management and collection
Municipal actions	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
Outcomes	Improved financial management and accountability
Strategic Objective 3	Create an environment that promotes and facilitates local economic development
National KPA	Local Economic Development
State of Nation Address (SONA)	(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
Provincial Strategic Goal	Create opportunities for economic growth and jobs
Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)	Economic transformation and job creation
District Strategic Objective	To pursue economic growth opportunities that will create decent work
Municipal focus area(s)	Economic, tourism, cultural and heritage opportunities / SMME support and development / Provide and maintain economic infrastructure / Private/public partnerships regarding renewable energy generation / Spatial planning and land use management / Job creation initiatives
Municipal actions	1. Review and 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
Outcomes	Improved municipal economic viability

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Alignment of Municipal Strategic Objectives	
Strategic Objective 4	Improve organisational cohesion and effectiveness
National KPA	Institutional development and municipal transformation
State of Nation Address (SONA)	(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
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)	A capable, ethical and developmental state
District Strategic Objective	To ensure good governance and viability
Municipal focus area(s)	Healthy, safe and secure working environment / Performance management / Organisational structure / Human resources
Municipal actions	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
Outcome	Improved organisation stability and sustainability
Strategic Objective 5	Promote a culture of participatory and good governance
National KPA	Good governance and public participation
State of Nation Address (SONA)	(1) Build a capable state, fight corruption and enhance accountability (2) Implement DDM (3) Empowerment of women
Provincial Strategic Goal	Embed good governance and integrated service delivery through partnerships and spatial alignment
Northern Cape MTSF Priorities 2019-2024 / State of the Province Address (SOPA)	A capable, ethical and developmental state
District Strategic Objective	To ensure good governance and viability
Municipal focus area(s)	Batho Pele principles / Effective use of human and capital resources / Intergovernmental relations / Community engagement / Stakeholder participation
Municipal actions	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
Outcome	Good governance systems are maintained to support proper communication.

Table 29: Alignment of Municipal Strategic Objectives

5.4 MUNICIPAL SECTOR PLANS¹⁵

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 2023/2024 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.

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).

¹⁵ 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.

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A revision of an SDF must include, among others, (1) an analysis of most recent data and information,¹⁶ (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.¹⁷ 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.
- 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.

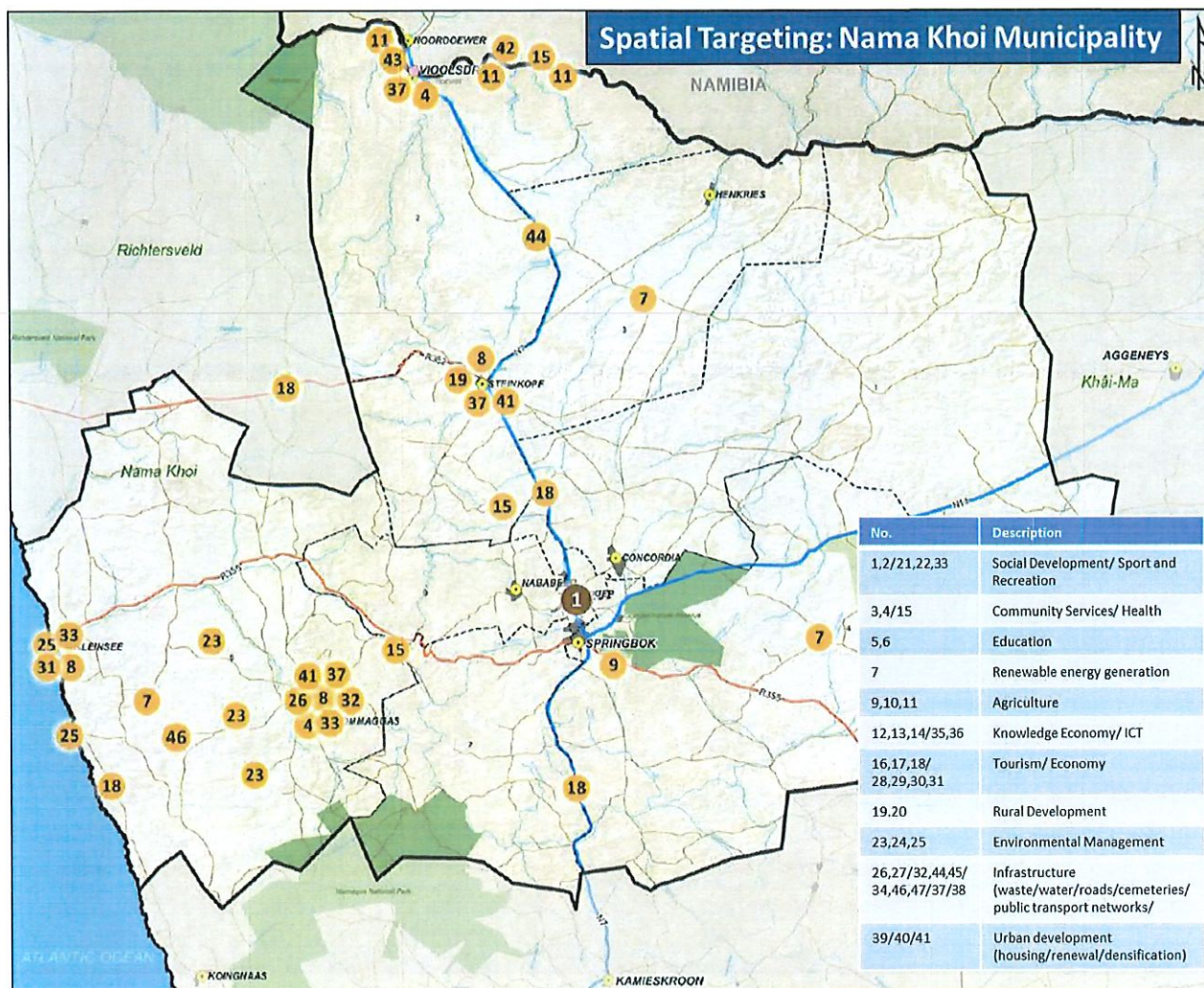
The following maps include the proposed interventions within the municipal area and within each town / settlement. The mapping of each town / settlement in the respective Local Spatial Development Plans (LSDF), are also provided.¹⁸

¹⁶ The revised Nama Khoi SDF uses Census 2011 data as population estimates.

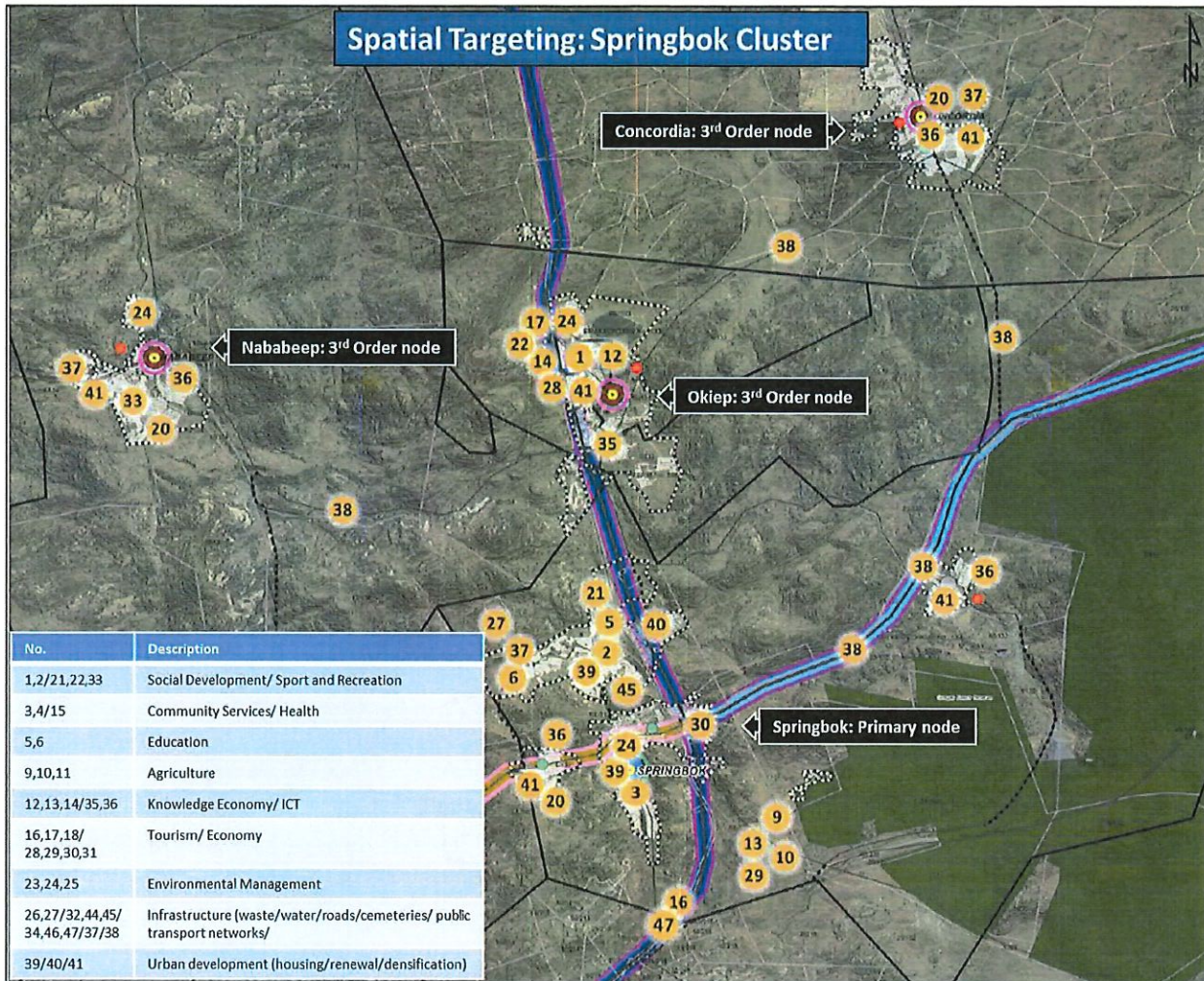
¹⁷ While the future is uncertain and largely based on the growth of the national and local economy, the Nama Khoi SDF, unfortunately, does not consider the likely demand for land based on economic-growth scenarios.

¹⁸ All maps copied from the Nama Khoi SDF, 2022.

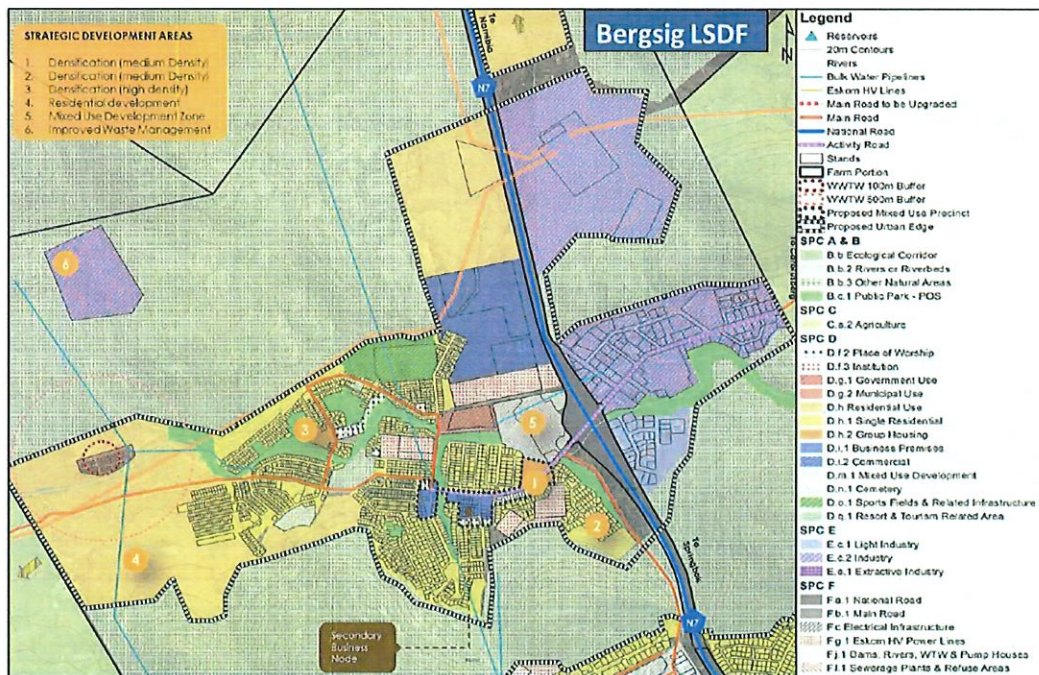
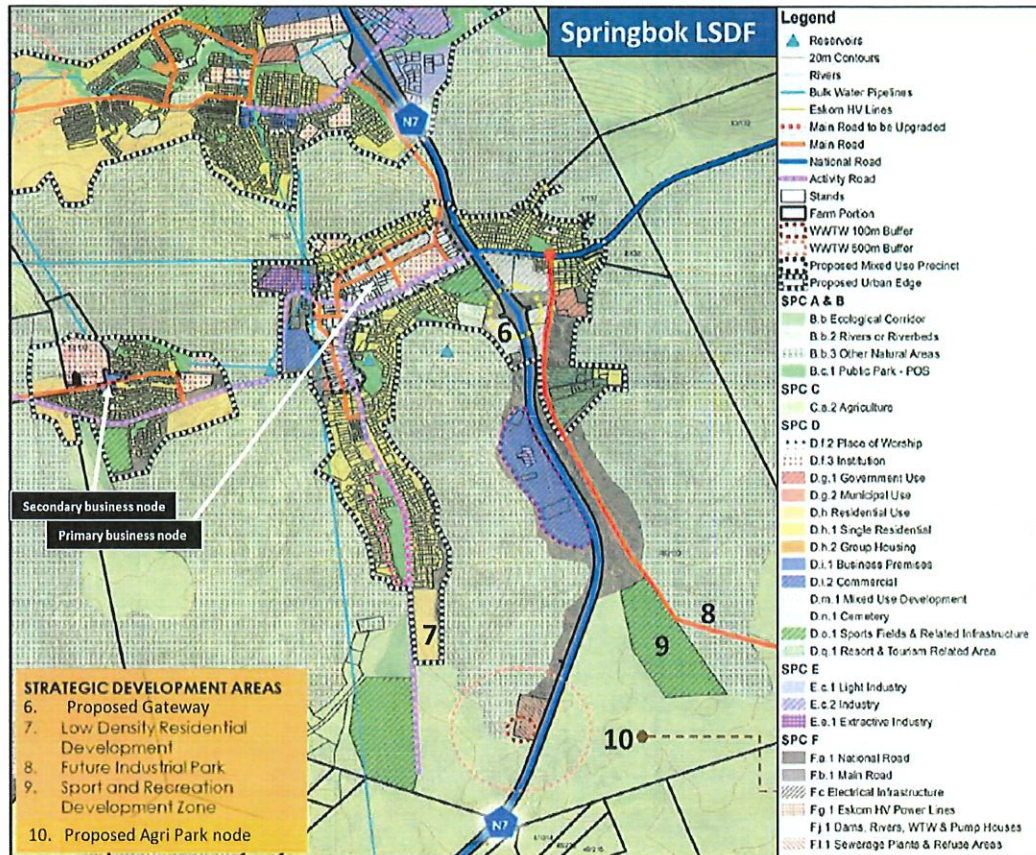
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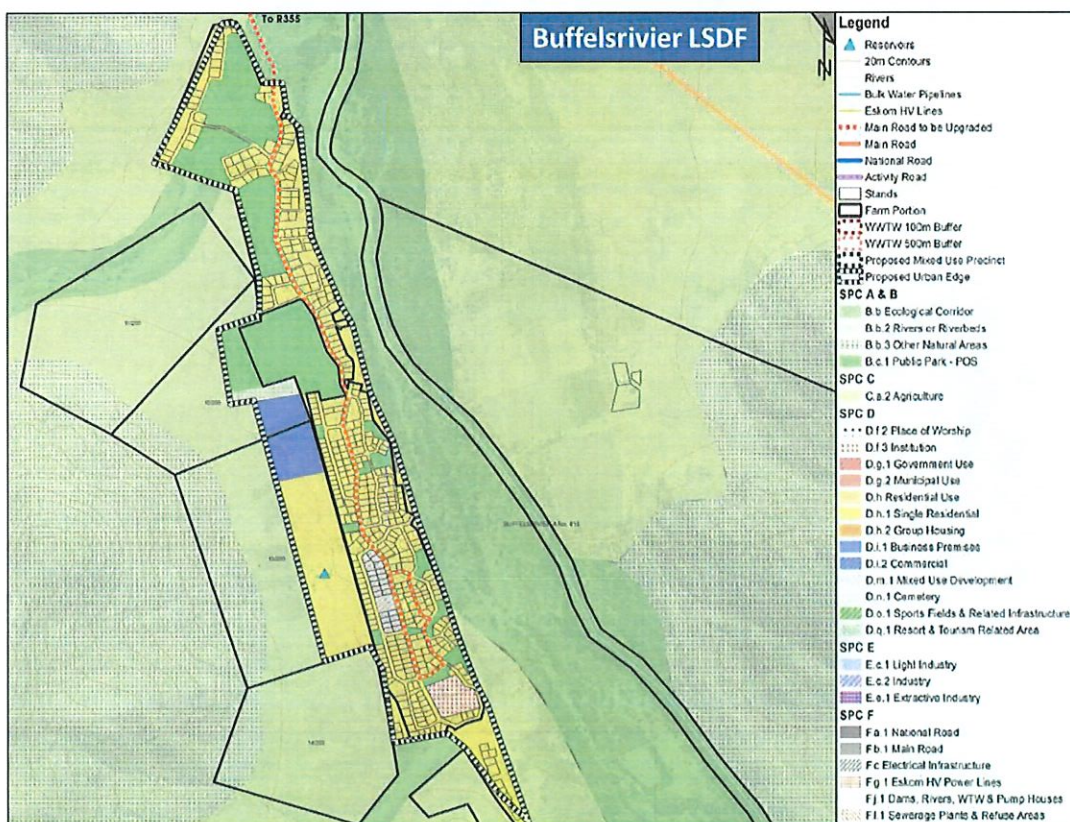
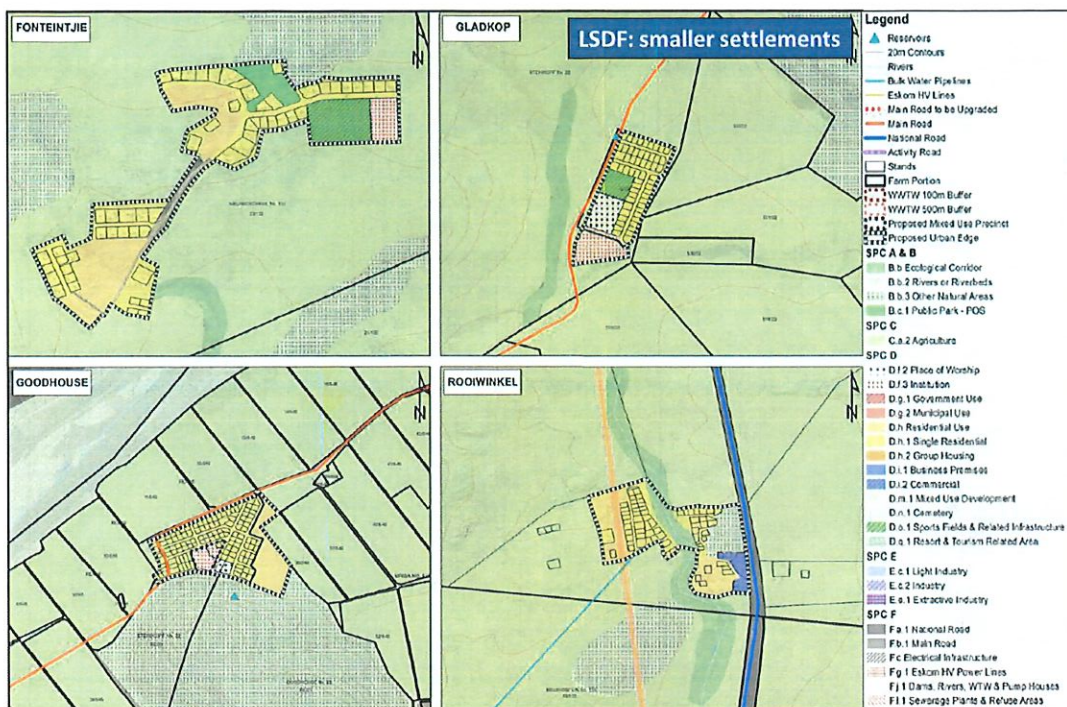
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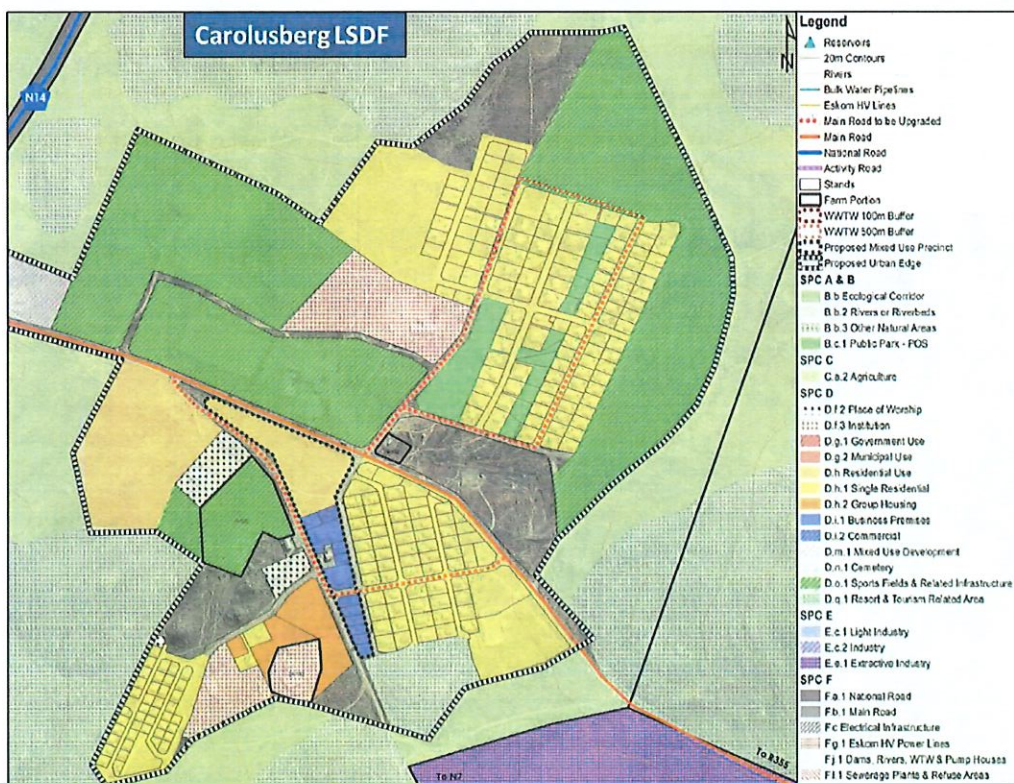
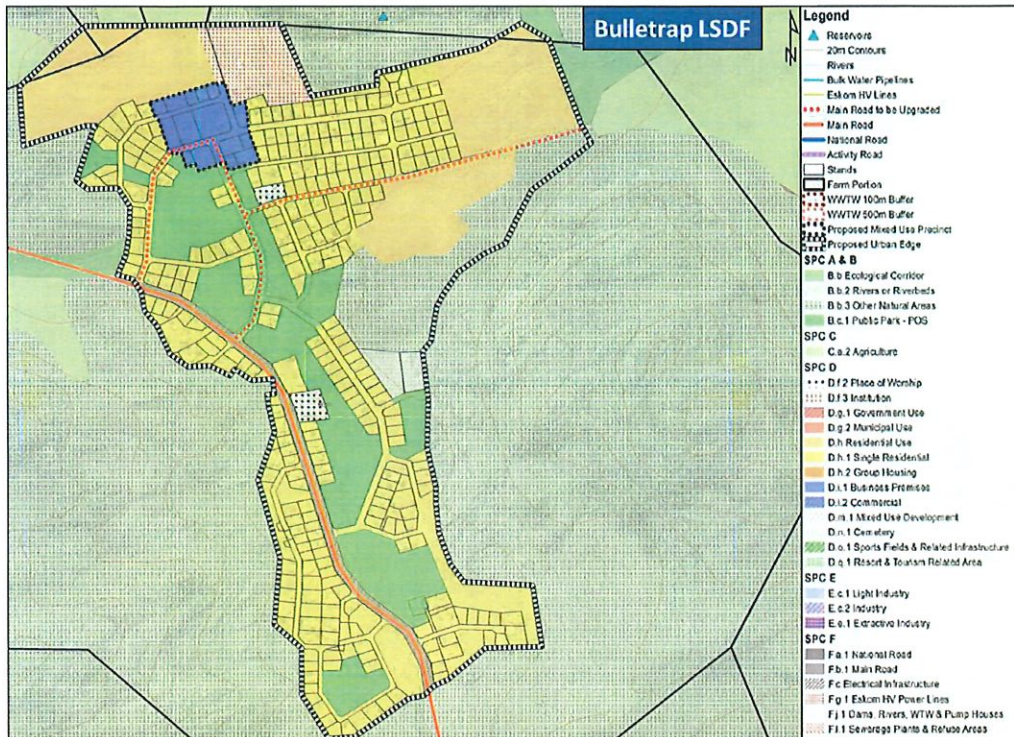
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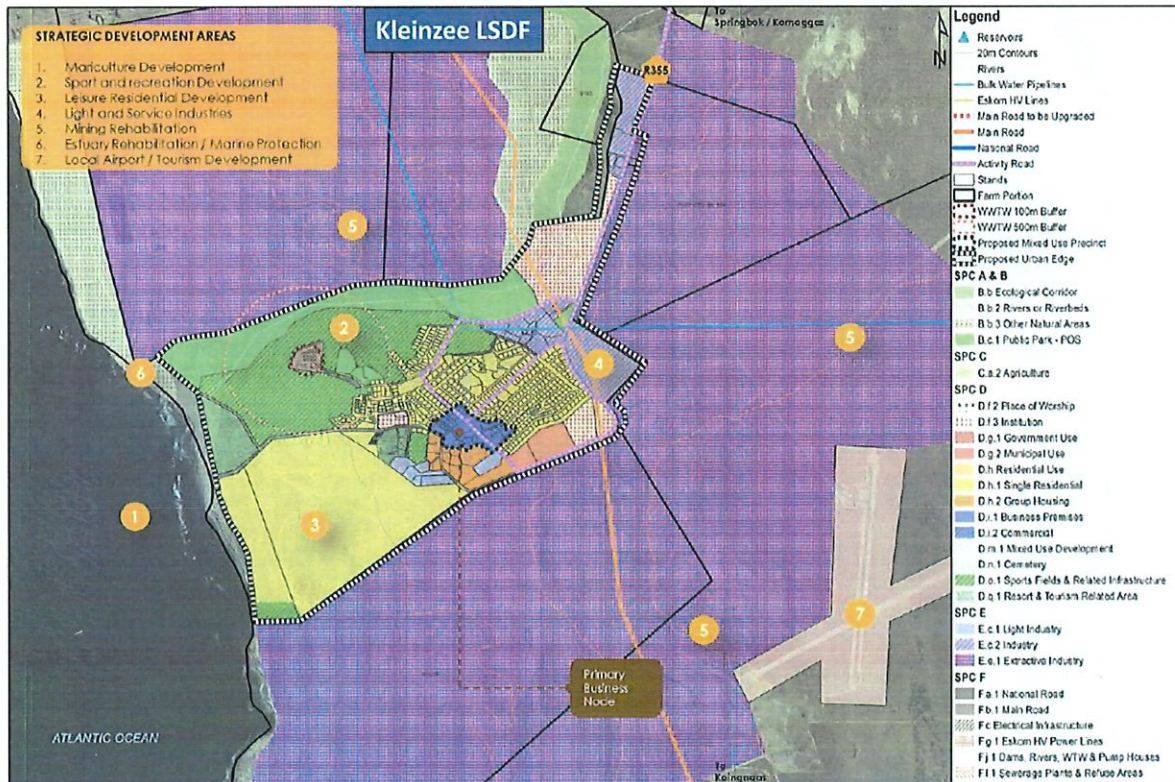
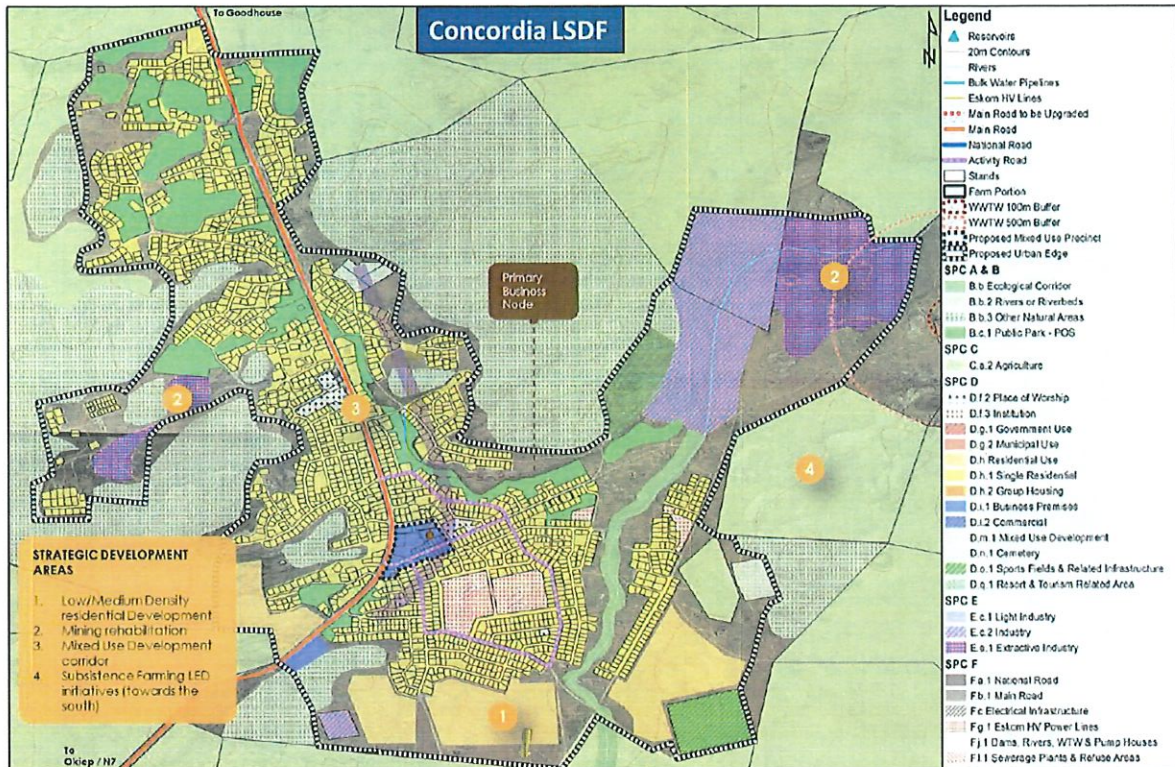
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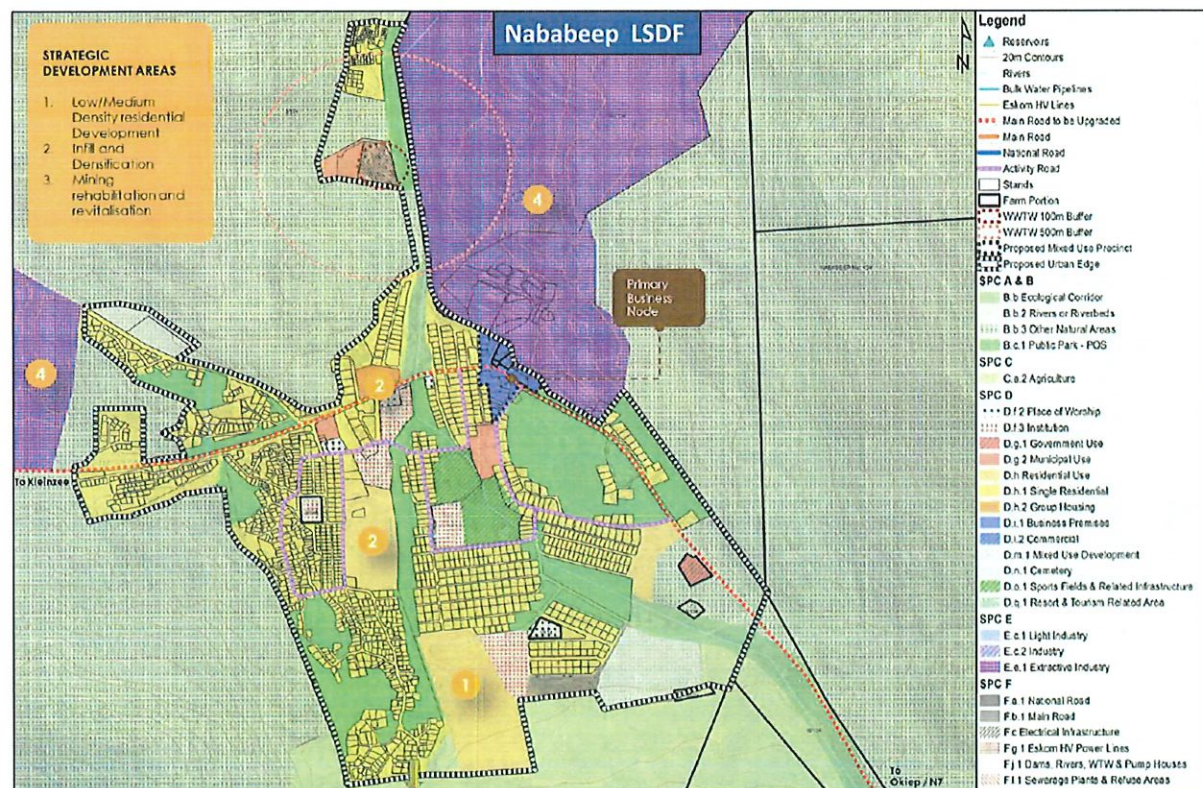
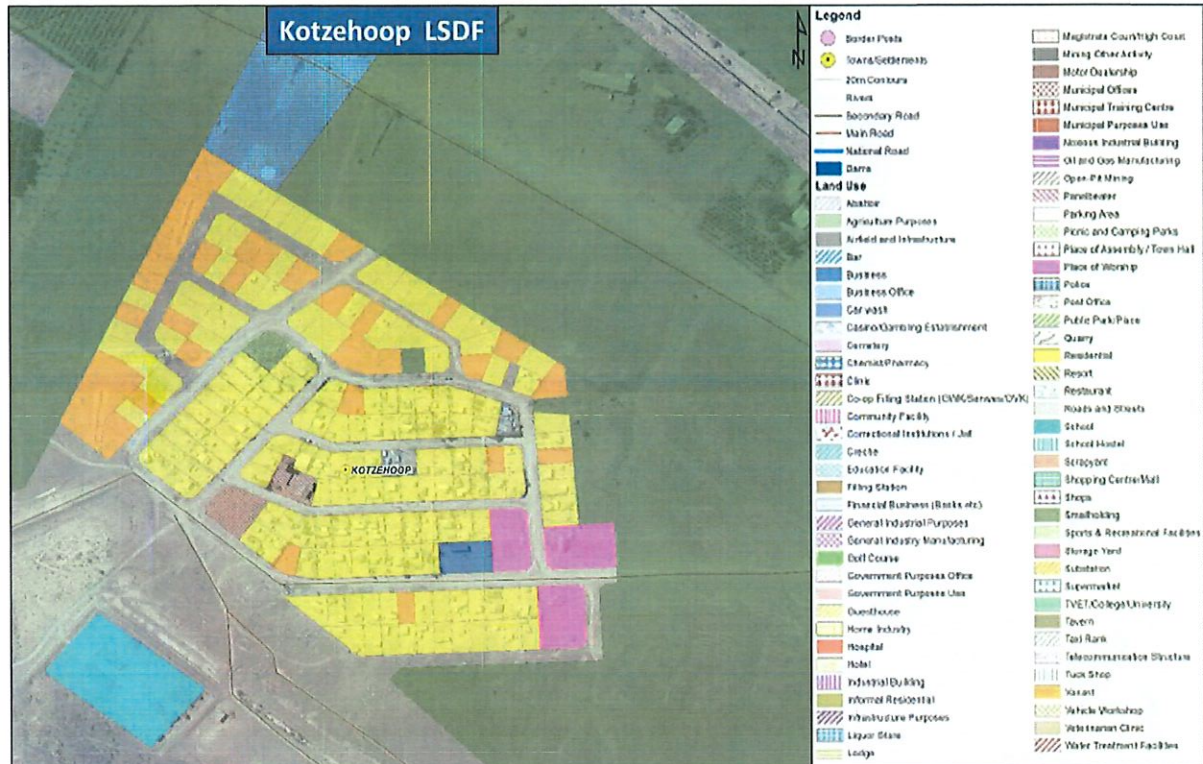
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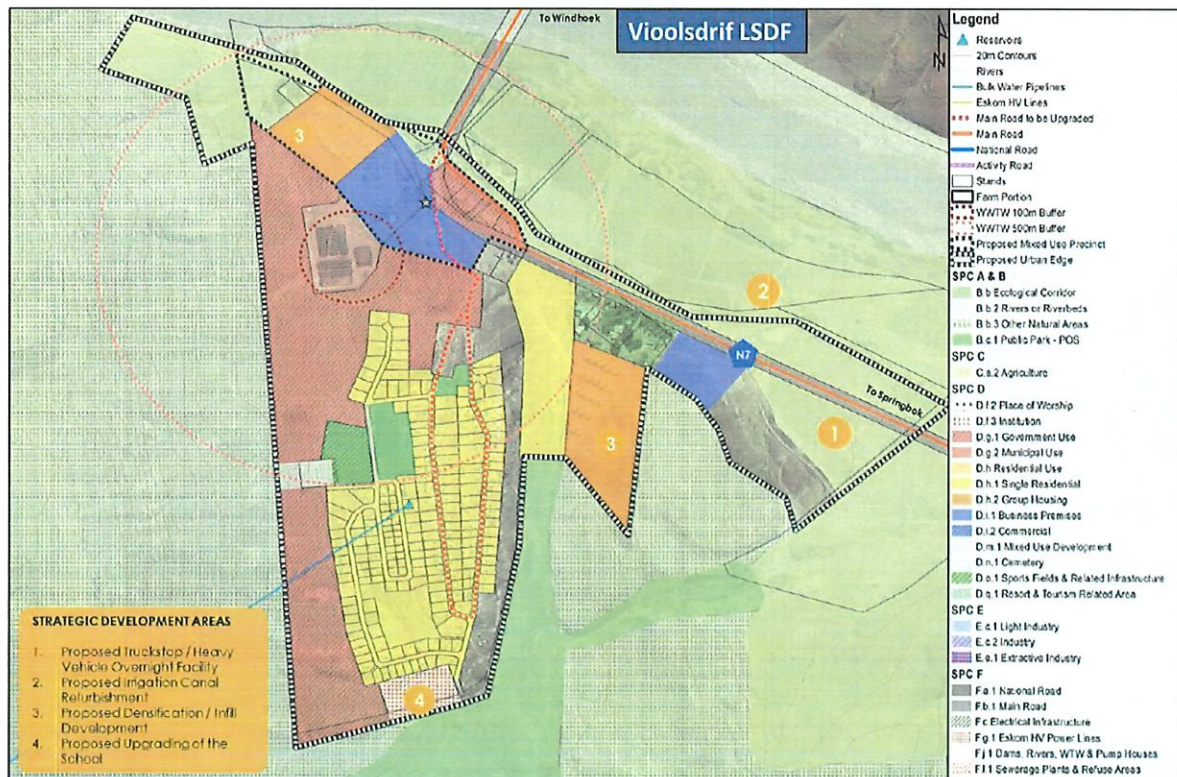
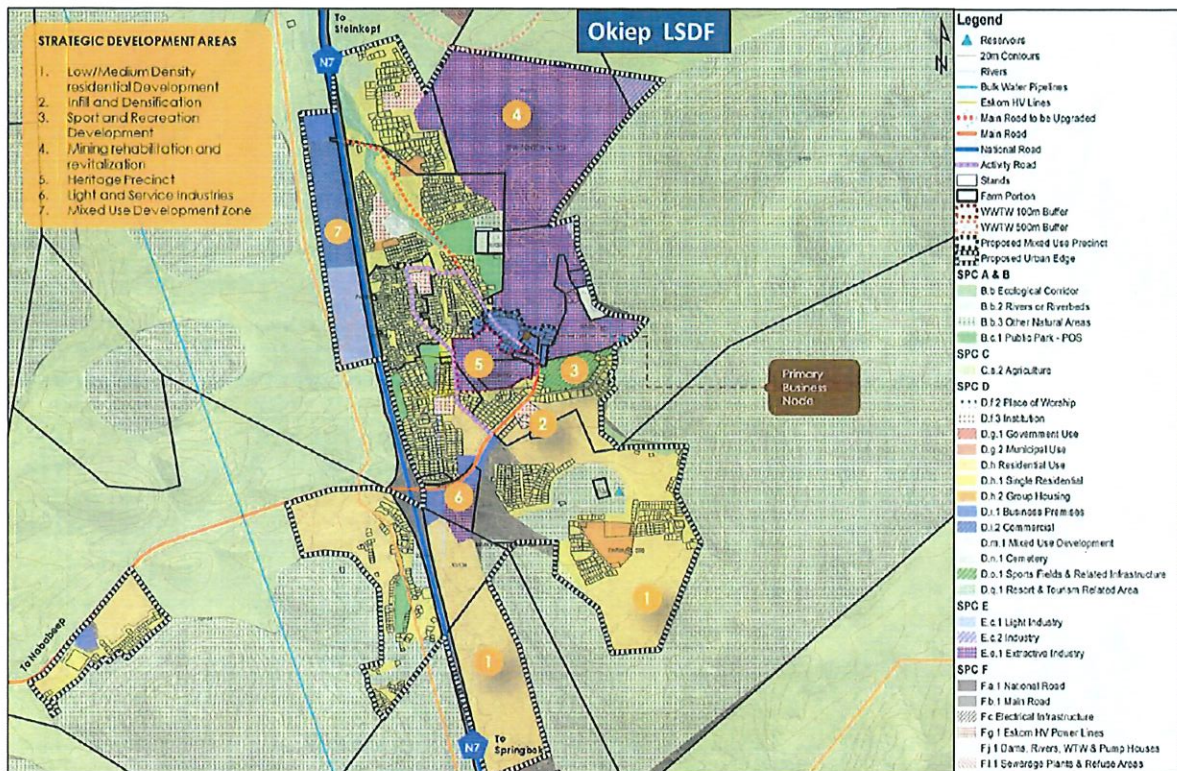
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5.4.2 Disaster Management Plan

Please note that a (draft) Disaster Management Plan (DMP) has been adopted by Council and is available for public input. The plan will serve 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).¹⁹ 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).

¹⁹ 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	- Bold leadership, strengthened accountability across government and society that responds to GBVF strategically with clear messaging and adequate technical and financial resources. - 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.
Pillar 2: Prevention and Rebuilding Social Cohesion	- Strengthened delivery capacity in South Africa to roll out evidence-based prevention programmes. - Changed behaviour and social norms within key groups as a result of the rollout of evidence-based prevention interventions. - Shifts away from toxic masculinities towards embracing positive alternative approaches for expressing masculinities and other sexual and gender identities, within specific communities/groups. - Optimally harnessed VAC programmes that have an impact on GBV eradication. - Increased cross fertilisation and integration of prevention interventions on violence against LGBTQIA+ persons with broader GBVF prevention and violence prevention interventions. - Strengthened programming that addresses the restoration of human dignity, build caring communities and responds to historic and collective trauma. - Public spaces are made safe and violent free for all, particularly women and children.
Pillar 3: Justice, Safety and Protection	- All GBV survivors are able to access efficient and sensitive criminal justice that is quick, accessible, responsive and gender inclusive. - Strengthened capacity within the criminal justice system to address all impunity, effectively respond to femicide and facilitate justice for GBV survivors. - Amended legislation related to GBV areas that build on legislative reforms initiated under the Emergency Response Action Plan.
Pillar 4: Response, Care, Support and Healing	- 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. - Secondary victimisation is eliminated through addressing specific individual and systemic factors that drive it. - Victims feel supported by the system to access the necessary psychosocial, material and other support required to assist them with their healing. - 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.
Pillar 5: Economic Power	- 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. - Safe workplaces that are free of violence against women and LGBTQIA+ persons, including but not limited to sexual harassment. - 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. - Strengthened child maintenance and related support systems to address the economic vulnerability of women.
Pillar 6: Research and Information Management	- Improved understanding of the extent and nature of GBVF, broadly and in relation to specific groups and forms in South Africa. - Adoption of GBV policies and programming interventions that are informed by existing evidence-based research. - GBVF related information across different government management information systems, is readily used to address systemic challenges and facilitate effective solutions and responses.

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

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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.

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- 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 and available for public input. Also see Table 19.
Local Economic Development Strategy	Approved by Council and available for public input.
Housing Sector Plan / Human Settlement Plan	This plan is being reviewed.
Environmental Management Plan	This plan needs to be reviewed.
Water Services Development Plan / Water and Sanitation Master Plan	These plans are being reviewed. Also see §3.4.
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.

Table 31: Discussion of Sector Plans

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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 2024/25 financial year but monitored over a five-year period. These aspects of the strategic framework were discussed at a strategic planning workshop in February 2024.

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CHAPTER 6: IDP IMPLEMENTATION

6.1 INTRODUCTION

This chapter describes the various action plans that will be implemented by the municipality during the 2023/24 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.²⁰ Please note that in §3.1.1, the municipality's performance in 2022/23 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

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	Water Management / Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	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	7346	8670	8670	8670	8670	8670

²⁰ See National Treasury, Appendix D – Guidance note for outcome indicator planning & reporting for MFMA Circular No. 88.

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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	tbc	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	7346	9142	9142	8670	8670	8670
Financial Services	Wastewater Management / Sewerage	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	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	11 692	10 662	10 662	11 670	11 670	11 670
Financial Services	Waste Management / Solid waste	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	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	16 927	17 000	17 000	11 490	11 490	11 490
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	tbc	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	21%	95%	95%	95%	95%	95%
Financial Services	Electricity / Electricity	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	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	19.5%	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	tbc	Limit unaccounted for water to less than 15% ((Number of Kiloliters Water Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purified Æ- 100)	% unaccounted for water	All	19.46%	15%	15%	15%	15%	15%

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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	tbc	90% water quality level achieved as per SANS 241	% water quality level achieved as per SANS 241 criteria	All	99.9%	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	tbc	Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% of budget spend	6	100%	-	-	95%	-	-
Technical Services	Water Management/ Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	Spend 100% of the WSIG allocation for the upgrade of Nababeep waste water treatment works phase 4 by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% of budget spend	9	100%	-	-	95%	-	-
Technical Services	Water Management/ Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi		Spend 95% of the MIG allocation for the upgrade of sewerage network in Okiep, Vaalhoek by 30 June 2025 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% of budget spend	6	100%	-	-	95%	-	-
Technical Services	Water Management/ Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	Complete the design and procurement documents for Carolusberg reedbed wastewater treatment plant by 30 June 2025	Number of design and procurement documents completed	4	1	-	-	1	-	-

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

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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	Strategic and sustainable budgeting, revenue protection and debt control, grow and diversity revenue and value for money in expenditure through the integrated financial plan.	tbc	Submit the 2024/25 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	-	-
Financial Services	Finance and Administration / Finance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	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	5538	6000	6000	5400	5400	5400
Financial Services	Finance and Administration / Finance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	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	4799	4060	4060	5400	5400	5400
Financial Services	Finance and Administration / Finance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	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	4035	3129	3129	5400	5400	5400
Financial Services	Finance and Administration / Finance	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	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	5428	5891	5891	5400	5400	5400
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	tbc	Financial viability measured in terms of the municipality's ability to meet its 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	0	45%	45%	45%	45%	45%

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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 / 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	tbc	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 debt)/ (revenue received for services) x100)	% outstanding service debtors by 30 June	All	90%	90%	90%	90%	90%	
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	tbc	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	
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	tbc	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	45.25%	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

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

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Strategic Objective 3												
Create an environment that promotes and facilitates local economic development												
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	tbc	Create 1000 job opportunities by 30 June	Number of job opportunities created		2384	1000	1000	1000	1000	1000

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

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
Office of the Municipal Manager	Finance and Administration / Human Resources	To provide an overarching framework for sustainable municipal performance improvement	tbc	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	2	2	2	2	2	2
Office of the Municipal Manager	Finance and Administration / Human Resources	To provide an overarching framework for sustainable municipal performance improvement	tbc	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 2024	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		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	5	-	5	5	5	5
Corporate Services	Finance and Administration / Human Resources	To provide a framework for Municipal Transformation and Institution development	tbc	Number of people from employment equity target groups appointed in the three highest levels of management	Number of people that will be appointed in the three highest levels of management in compliance with a	All	15	8	8	8	8	8

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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
				in compliance with the municipality's approved employment equity plan	municipality's approved employment equity plan							
Corporate Services	Finance and Administration / Human Resources	To provide a framework for Municipal Transformation and Institution development	tbc	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	tbc	Review and submit the Spatial Development Framework (SDF) to Council for approval by 31 May 2025	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	tbc	Review and submit the Disaster Management Plan to Council by 31 May 2025	Disaster Management Plan 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

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
Office of the Municipal Manager	Planning and Development / Corporate Wide Strategic Planning	To institutionalize community-based planning at strategic and operational levels	tbc	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

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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
Office of the Municipal Manager	Planning and Development / Corporate Wide Strategic Planning	To institutionalize community-based planning at strategic and operational levels	tbc	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	tbc	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

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

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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
Backlog, ageing and poorly maintained infrastructure	- Growing population and demand for municipal services. - Limited upgrading and maintenance of infrastructure due to a lack of funds. - High water and electricity losses. - Vandalism and theft.	- Timeous spending of funds. - Seek alternative sources of funding. - Implement fleet management policy. - Efficient staff and equipment utilisation.
Deteriorating socio-economic conditions	High rate of unemployment, poverty and social grant dependence.	- Support to SMMEs/private sector. - Provide training programmes for youth and unemployed. - Seek alternative sources of funding. - Budget allocations must be based on prioritised needs. - Utilising national government poverty alleviation programmes.
Performance Management	Performance of officials (except managers) not measured.	Regular performance monitoring and evaluations of entire staff component (performance management system).
Organisational design	Organisational structure not responsive to service delivery objectives.	- Train and recruit local people. - Appropriate HR policies and organogram in place.
Sustained municipal financial viability	- Changing patterns in revenue. Sustainability of revenue generation not assured. - Ability to meet short- and long-term obligations. - Increasing levels of compliance for Municipality. - Non-payment culture of municipal services. - Under-funded mandates such as resorts, health and libraries. - Inability to improve audit outcome.	- Align priority projects and associated budgets to strategic objectives. - Implement a long-term financial plan. - Dedicated revenue and debt collection. - Capital budget investment must be between 10-20% of the total budget. - Capital expenditure must not be less than 85%. - Effective reporting on municipal finances. - Ringfence conditional grants money and refrain from using conditional grants on operations. - Improve collection rates on outstanding debt. - Personnel budget must be limited to 25 and 40%.
Disaster Management ICT	- Degradation of environmental and agricultural assets. - Extreme climate conditions. - Municipality's functioning hampered after disruption or disaster	- Address climate vulnerability through adopting and implementing adaptation measures. - Upgrade ICT technology

Table 37: Risk Management

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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	Nama Khoi	DWS
Building of Vioolsdrift Dam	Nama Khoi	DWA
Community Work Program	Nama Khoi	COGHSTA
Agri Parks Program	Nama Khoi	DRDLR
Namakwa Irrigation	Goodhouse	DR-DLR
One household one hectare project	Nama Khoi	DRDLR
Human Settlement Project	Bergsig, Vaalwater, Nababeep	COGSHTA
Building of 31 Houses	Okiep	COGSHTA
Housing projects during 2024/2025: 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
Industrial Park Development	Springbok	NCEDA/ DTI
Court Development (Precinct)	Bergsig	DPW
Building of Clinic	Bergsig	DOH
Building of Library	Buffelsrivier	De Beers/ DSAC
Lease of accommodation	Springbok	DOE
Repairs to electricity in one of the blocks at Matjieskloof Primary	Matjieskloof	DOE
Construction of Double Early Childhood Development Classrooms at Springbok Primary School	Springbok	DOE
Repairs and renovations to upgrade inclusive classroom and assistance with completion of school hall and remedial work to replace asbestos roof at Dr Izak van Niekerk Primary	Bergsig	DOE
Corrective maintenance (Structural Defects): Ferdinand Brecher, Kleinzee Primary	Steinkopf & Kleinzee	DOE
Repairs to Roof at Okiep Primary	Okiep	DOE

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Project	Location	Funding source
Repairs and renovations at SA van Wyk	Bergsig	DOE
Major repairs and renovations to hostel for accommodating the grade 12's	Steinkopf	DOE
Conversion of Roosmaryn and Roodehof to accommodate the district office	Springbok	DOE
Corrective Maintenance – Electricity, Fencing and Roof at Okiep High	Okiep	DOE
Conversions of garages into technical skills rooms, replacement of asbestos roof and major repairs	Kleinzee	DOE
Construction of New Mortuary	Springbok	DOH
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 (2023/2024)	CSA
Yes For Youth Job Readiness Project	Steinkopf (2023/2024)	CSA
Conservation Stewardship Project	Steinkopf (2024/2025)	CSA
Henkries Clearing of alien invasive	Henkries	DEA
Steinkopf Land Rehabilitation	Steinkopf	DEA
Vioolsdrift Clearing of alien invasive	Vioolsdrift	DEA
Flooding and Mopping	Nama Khoi	DEA
Namakwa 4X4 Eco trail	Nama Khoi	DEDAT
Eco School program	Nama Khoi	DENC
Environmental Awareness Campaigns	Nama Khoi	DENC
Monitoring of air quality stations	Nama Khoi	DENC
War on Poverty Program	Nama Khoi	DSD
Soup Kitchens	Nama Khoi	DSD

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. |

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7.2 FINANCIAL MANAGEMENT

7.2.1 Total Revenue

The projected total revenue amounts to about R 433,239,281 (excluding capital transfers and contributions). The major revenue items are as follows:

Major Revenue Item					
Revenue Source	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Property rates	55 049	57 427	57 427	60 068	62 771
Service Charges	225 501	204 178	225 766	246 791	274 401
Operational grants	64 422	69 996	73 321	75 655	79 203
Other own revenue	28 228	40 476	42 460	44 413	46 412
Total revenue	373 200	372 077	398 973	426 937	462 787

Table 39: Major Revenue Item

7.2.2 Property rates

Total projected property rates amount to R57 427 000 including the average proposed rate increases of 0% plus implementation of the supplementary valuation roll.

7.2.3 Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes 57% of the total revenue (excluding capital transfers) of the Municipality.

7.2.4 Revenue by source

The different proposed tariff increases in water, sanitation and refuse revenue ranges from 4.9% to 15%. Electricity tariff is fixed at 15.1% increase.

7.2.5 Expenditure by type

Total expenditure excluding capital expenditure amounts to R448 775 000.

Major Expenditure Item					
Expenditure Item	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Employee Related Cost	100 809	94 803	99 503	104 832	110 449
Councillor remuneration	7 946	7 302	7 594	7 898	8 214
Depreciation	77 775	72 392	72 392	72 392	72 392
Finance Charges	81	17 225	17 225	18 018	18 829
Bulk purchases	90 000	120 000	125 880	141 917	164 198

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Major Expenditure Item					
Expenditure Item	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Transfer and grants	0	0	0	0	0
Debt impairment	0	22 200	22 200	22 200	22 200
Contracted services	42 861	20 619	21 031	21 997	22 986
Other expenditure	128 384	82 413	82 951	86 719	90 575
Total expenditure	447 855	436 954	448 775	475 972	509 842

Table 40: Major Expenditure Item

7.2.6 Employee related costs

Employee related cost increased from R94 803 000 (2023/24) to a projected expenditure of almost R 99 503 000 for the 2024/25 financial year. This represents about 5% 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 KPA	2022/23 (R'000)	2023/24 (R'000)	2024/25 (R'000)	2025/26 (R'000)	2026/27 (R'000)
Local Economic Development	-	-	-	-	-
Basic Service Delivery and Infrastructure Development	-	40 244	17 161	17 747	17 747
Municipal Institutional Development and Transformation	-	-	-	-	-
Municipal Financial Viability and Management	-	6 550	-	-	-
Good Governance and Public Participation	-	-	-	-	-
Government (national)	-	36 257	17 161	17 747	17 747
Borrowing	-	6 000	-	-	-
Internally generated funds	-	10 537	-	-	-

Table 41: Medium Term Capital Budget

7.3.2 Operational Budget (summary)

See §7.5.

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7.4 FUNDED AND UNFUNDED PROJECTS BY MUNICIPAL STRATEGIC OBJECTIVE

Capital expenditure by KPA and Municipal Strategic Objective from 2022/2023	Budget Year 1 (R000)	Budget Year 2 (R000)	Budget Year 3 (R000)	Budget Year 4 (R000)	Budget Year 5 (R000)
FUNDED					
<u>Municipal Strategic Objective 1: Eradicate backlogs to improve access to services and ensure proper operations and maintenance</u>					
Sewerage network: Rocky Ridge (Okiep - Ward 6)	-	16 599	15 489	tbc	-
Wastewater Treatment Works: Nababeep (Ward 9)	-	20 000	10 000	tbc	-
Wastewater Treatment Works: Carolusberg (Ward 4)	-	-	-	tbc	-
Komaggas water network: Refurbishment of boreholes, pipelines and pump stations	-	tbc	472 879	-	-
Water networks: Komaggas Bulk Water Supply Phase 6 B. Equipping of boreholes in Buffelsrivier	-	tbc	282 285	-	-
Smart water and electricity meters: Bulk, Large customer: all wards	-	tbc	2 270	-	-
Settlement of Nedbank Fleet: all wards	-	tbc	6 000	-	-
Purchase of furniture and equipment	-	tbc	300 000	-	-
Purchase of Computers	-	-	250 000	-	-
<u>Municipal Strategic Objective 2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems</u>					
To ensure a clean audit	25 000	-	-	-	-
UNFUNDED					
<u>Municipal Strategic Objective 1: Eradicate backlogs to improve access to services and ensure proper operations and maintenance</u>					
Sewerage network: Vaalhoek (Okiep - Ward 6)	-	-	20 000	-	-
Sewerage network: Plaatjie and Gaatjie (Nababeep – Ward 9)	-	-	-	20 000	-
Upgrading of electricity network: Nababeep (Ward 9)	2 000	3 000	5 000	-	-
Wastewater Treatment Works: Carolusberg (Ward 4)	-	20 000	-	-	-
Upgrading of AS Substation (Springbok – Ward 4)	-	-	-	20 000	-
Sewerage network: Tweefontein and oxidation pond lining (Concordia – Ward 1)	-	-	20 000	-	-
Sewerage network: Tweefontein (Concordia – Ward 1)	-	-	-	20 000	-
Upgrading of pumpstation and oxidation pond lining: Steinkopf (Ward 2)	-	-	20 000	-	-
Upgrading of pumpstation and bulk sewer works: Komaggas (Ward 8)	-	-	10 000	-	-
Expanded Public Works Programme (all Wards)	-	1 103	-	-	-
Master Plans: Water, Sanitation, Roads, Electricity (apply for DBSA funding)	-	-	-	-	-
Proclamation of Vaalhoek Road	-	-	-	-	-

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Capital expenditure by KPA and Municipal Strategic Objective from 2022/2023	Budget Year 1 (R000)	Budget Year 2 (R000)	Budget Year 3 (R000)	Budget Year 4 (R000)	Budget Year 5 (R000)
Installation of solar streetlights: all wards	-	-	-	-	-
Township establishment: Survey of new erven, Register surveyed areas, Geo technical Reports, Industrial and business erven, low-cost housing	500	500	250	-	-
Protection of municipal infrastructure: Fencing: Head Office	-	850	-	-	-
Protection of municipal infrastructure: Fencing: Technical Workshop	-	1200	-	-	-
Protection of municipal infrastructure: Fencing: Transformer between Eskom and Paprika	-	150	-	-	-
Protection of municipal infrastructure: Fencing: Tolweg Sewage Pump station (Komaggas, Okiep, Kalkfontein)	-	250	-	-	-
Protection of municipal infrastructure: Fencing: Transformers at Golf club	-	150	-	-	-
Protection of municipal infrastructure: Fencing: 7 th Laan Sewage Pump station	-	350	-	-	-
Protection of municipal infrastructure: Fencing: Oxidation Ponds	1500	1500	1500	-	-
Protection of municipal infrastructure: Fencing: Landfill sites	2000	2000	2000	-	-
ESGEE wiring of control panel (No electrical disruptions)/ Feeders remain on during load shedding.	60	-	-	-	-
Purchase equipment: Cable fault detection	-	650	-	-	-
Purchase equipment: Infrared Scanning Equipment	-	200	-	-	-
Purchase equipment: GPS (Corporate Services)	-	-	-	-	-
Purchase equipment: Speed cameras	-	300	-	-	-
Purchase equipment: Additional generators for Head Office (solar panels)	350	-	-	-	-
Purchase equipment: office furniture (Council Chambers)	-	300	-	-	-
Energy Efficiency and Demand Side Management Program	-	-	3000	-	-
ICT Network: Firewalls upgrade	-	-	-	-	-
ICT Network: Telephone system upgrade (Integration) towards Call centre	-	-	-	-	-
ICT Network: Digitalize Council minutes/ Control Room/ ARCGIS	-	-	-	-	-
Upgrading of sports facilities: fencing	2000	2000	2000	-	-
Upgrading of sports facilities: fixing and upgrading of lighting	-	150	-	-	-
Upgrading of sports facilities: repair broken fence	-	650	-	-	-
Upgrading of sports facilities: upgrade of turf	-	-	-	-	-
Upgrading of sports facilities: replace floor	20	-	-	-	-
Upgrading of sports facilities: upgrade dressing room	20	-	-	-	-
Upgrading of municipal buildings: Council Chambers (Interior design)	-	-	-	-	-
Upgrading of municipal buildings: Install pre-paid meters at municipal building	-	-	-	-	-

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Capital expenditure by KPA and Municipal Strategic Objective from 2022/2023	Budget Year 1 (R000)	Budget Year 2 (R000)	Budget Year 3 (R000)	Budget Year 4 (R000)	Budget Year 5 (R000)
Upgrading of municipal buildings: Reopening of Service points: Carolusberg, Bergsig	-	-	-	-	-
Upgrading of municipal buildings: Investigate for new office space: Springbok	-	-	-	-	-
Upgrading of municipal buildings: Upgrading of soup kitchen building at (Installation of security gates and windows, Replacement of ceiling and toilet: Carolusberg	-	-	-	-	-
Upgrading of municipal buildings: Upgrade of municipal building to mobile police unit (Fencing, Paint of building, Replacement of ceiling and toilet): Concordia	200	-	-	-	-
Upgrading of municipal buildings: Upgrade of SMME building (Fencing, Paint of building, Replacement of ceiling and toilet)	-	-	-	-	-
Upgrading of municipal buildings: Upgrading of Okiep Library (Fixing of electricity and upgrading of rooms)	-	-	-	-	-
Upgrading of municipal buildings: Paint of municipal service points: all wards	300	300	250	-	-
Upgrading of community halls: Installation of Burglar Bars: all wards	300	300	300	-	-
Upgrading of community halls: fencing: Fonteintjie	100	-	-	-	-
Upgrading of community halls: fencing and upgrading of floor: Springbok	50	-	-	-	-
Upgrading of community halls: installation of doors: Komaggas and Bergsig	30	-	-	-	-
Landscaping: appointment of Landscape Architect		-	-	-	-
HIGH PRIORITY INTERVENTION PROJECTS: DIAGNOSTIC ASSESSMENT REPORT (DBSA)					
Installation of Smart Zonal Bulk Water Meters, Preasure Management with AMR functionlaity			60		
Installation of Smart, AMR Pre-Paid Water meters			80		
Installation of AMR, pole top mounted, Split Unit, Smart Pre Paid meters			50		
66 kV Bulk Electrical AMR Meter at Esgee Substation			5		
Constuction of Waste processing and Recycling plants			550		
Increase of notified maximum demand at Eskom Bulk intake points; Springbok/ Bergsig and OCC/ Nababeep			80		
Development of a 10 MW solar PV Plant.			200		
Upgrading of Oxidation Ponds			124		
Construction of a Additional Water Storage Capacity			52.5		
Restore Okiep Substation			25		
Construction of New Electrical Networks for housing			3.75		
Installation of Sewer Networks			310		
Infrastructure Investigation and Assesment with Refurbishment and Upgrades in Kleinzee			150		

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Capital expenditure by KPA and Municipal Strategic Objective from 2022/2023	Budget Year 1 (R000)	Budget Year 2 (R000)	Budget Year 3 (R000)	Budget Year 4 (R000)	Budget Year 5 (R000)
Upgrading of Roads			500		
Upgrading of Stormwater Facilities			300		
Refurbishment of the De Beers Kleinzee Bulk Water Pipe Line			150		
Replacement of Asbestos Pipes			150		
Upgrade of AS Substation in Springbok			30		
Construction of a new 5 MVA 66/ 11 kV Substation for Carolusberg			25		
Additional Transformer and Equipment for Nababeep Substation			10		
Installation of Smart City Protection and Current interruption devices + Switch gear			100		
Tourism projects in Nama Khoi			5		
5000 litres of Jojo Tanks for Nama Khoi community			20		
Solar and wind energy feasibility studies			6		

Table 42: Capital Expenditure by Strategic Objective

7.5 OPERATIONAL EXPENDITURE BY MUNICIPAL STRATEGIC OBJECTIVE (TO BE COMPLETED)

Operational expenditure by Municipal Strategic Objective from 2022/2023	Goal	Budget Year 1 (R000)	Budget Year 2 (R000)	Budget Year 3 (R000)	Budget Year 4 (R000)	Budget Year 5 (R000)
Municipal Strategic Objective 1: Eradicate backlogs to improve access to services and ensure proper operations and maintenance	To create a quality living environment	13	14			
	Ward 1	2 771	2 907			
	Ward 2	11 007	10 760			
	Ward 3	538	564			
	Ward 4	1 530	1 605			
	Ward 5	6 943	7 283			
	Ward 6	1 963	2 059			
	Ward 7	23 666	24 039			
	Ward 8	1 584	1 661			
	Ward 9	678	711			
Municipal Strategic Objective 2: To improve overall financial management in the Municipality by developing and implementing appropriate financial management policies, procedures and systems	To ensure a clean audit report: Ward 4	256 190	261 735			
	To ensure a clean audit report: Ward 7	295 892	309 767			

Table 43: Operational Expenditure by Municipal Strategic Objective

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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

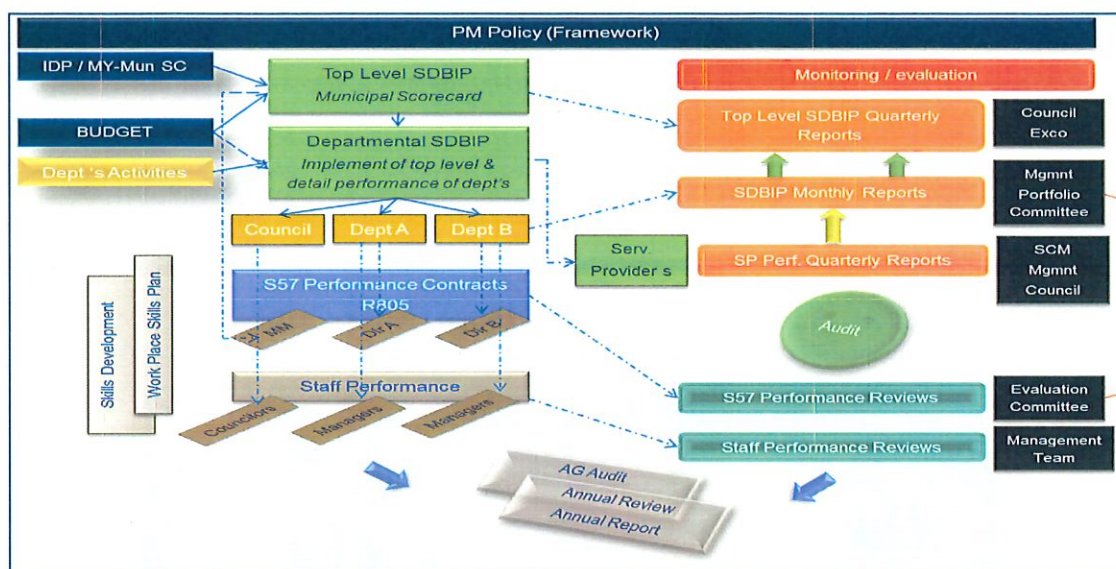
The Nama Khoi Municipality uses information and communication technology (ICT) in most municipal systems.

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

organisational and individual levels. A

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 an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities (see municipal action plans in **Chapter 6**).

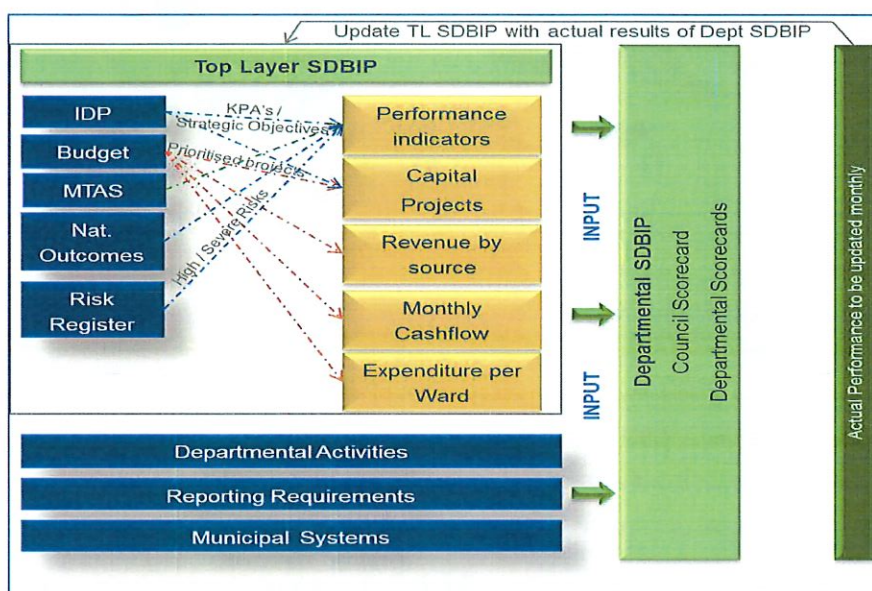
The departmental SDBIP captures the performance of each department which (also) reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

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.²¹ 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 of 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.

²¹ 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 Scorecard²²

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. 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 the

²² Appendix D – Guidance note for outcome indicator planning & reporting for MFMA Circular No. 88, National Treasury.

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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 municipal scorecard is attached as **Annexure 1**.

LIST OF ACRONYMS

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

REFERENCES

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

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MUNICIPAL NAME:

Nama Khoi Municipality - NC062

Outcome Indicator Planning Template:2024/25

Performance indicator

Ref No.
(sub)

Data element

Baseline (Annual
Performance of
2022/23
estimated)

Medium term
target for
2026/27

Reasons for no
data, if not
provided

Steps undertaken,
or to be
undertaken, to
provide data in the
future

Only when an indicator or data element is not reported

OUTCOME INDICATORS FOR ANNUAL MONITORING

EE4.4	Percentage total electricity losses	EE4.4(1) EE4.4(2)	(1) Electricity Purchases in KWh (2) Electricity Sales in KWh	19.12%	#DIV/0!				
				54 746 458					
				44 278 652					
WS3.1	Frequency of sewer blockages per 100 KMs of pipeline	WS3.1(1)	(1) Number of blockages in sewers that occurred	#VALUE!	#DIV/0!				
				212.00					
				Please refer to Manager, Technical Services Production					
WS3.2	Frequency of water mains failures per 100 KMs of pipeline	WS3.2(1)	(1) Number of water mains failures (including failures of valves and fittings)	N/A	#DIV/0!				
WS3.3	Frequency of unplanned water service interruptions	WS3.3(1)	(1) Number of unplanned water service interruptions	#DIV/0!	#DIV/0!				
WS4.1	Percentage of drinking water samples complying to SANS241	WS4.1(1)	(1) Number of water sample tests that complied with SANS 241 requirements	#DIV/0!	#DIV/0!				
WS4.2	Percentage of wastewater samples compliant to water use license conditions	WS4.2(1)	(1) Number of wastewater samples tested per determinant that meet compliance to specified water use license requirements	#DIV/0!	#DIV/0!				
WS5.1	Percentage of non-revenue water	WS5.1(1)	(1) Number of Kilolitres Water Purchased or Purified	19.46%	#DIV/0!				
				2 070 183					
				1 667 340					
WS5.2	Total water losses	WS5.2(1)	(1) System input volume	#DIV/0!	#DIV/0!				
WS5.4	Percentage of water reused	WS5.4(1)	(1) Volume of water recycled and reused (VRR)	#DIV/0!	#DIV/0!				
ENV5.1	Recreational water quality (coastal)	ENV5.1(1)	(1) Number of coastal water samples classified as "sufficient"	#DIV/0!	#DIV/0!				
ENV5.2	Recreational water quality (inland)	ENV5.2(1)	(1) Total number of recreational coastal water quality samples taken	#DIV/0!	#DIV/0!				

ENVS.2(1)	(1) Number of inland water sample tests within the 'targeted range' for intermediate contract recreational water use
ENVS.2(2)	(2) Total number of sample tests undertaken
HS3.5	Percentage utilisation rate of community halls
HS3.5(1)	(1) Sum of hours booked across all community halls in the period of assessment
HS3.5(2)	(2) Sum of available hours for all community halls in the period of assessment
HS3.6	Average number of library visits per library
HS3.6(1)	(1) Total number of library visits
HS3.6(2)	(2) Count of municipal libraries
HS3.7	Percentage of municipal cemetery plots available
HS3.7(1)	(1) Number of available municipal burial plots in active municipal cemeteries
HS3.7(2)	(2) Total capacity of all burial plots in active municipal cemeteries
TR6.2	Number of potholes reported per 10kms of municipal road network
TR6.2(1)	(1) Number of potholes reported
TR6.2(2)	(2) Kilometres of surfaced municipal road network/10kms
GG1.1	Percentage of municipal skills development levy recovered
GG1.1(1)	(1) R-value of municipal skills development levy recovered
GG1.1(2)	(2) R-value of the total qualifying value of the municipal skills development levy
GG1.2	Top management stability
GG1.2(1)	(1) Total sum of standard working days, in the reporting period, that each S56 and S57 post was occupied by a fully appointed official (not suspended or vacant) with a valid signed contract and performance agreement)
GG1.2(2)	(2) Aggregate working days for all S56 and S57 Posts
GG2.1	Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)
GG2.1(1)	(1) Functional ward committees
GG2.1(2)	(2) Total number of wards
GG2.2	Attendance rate of municipal council meeting by recognised traditional and Khoi-San leaders
GG2.2(1)	(1) Sum of the total number of recognised traditional and Khoi-San leaders in attendance at municipal council proceedings
GG2.2(2)	(2) The total number of traditional and Khoi-San leaders within the municipality
GG2.2(3)	(3) Total number of Council meetings
GG2.3	Protest incidents reported per 10 000 population
GG2.3(1)	(1) Simple count of all unauthorised protest incidents reported
GG2.3(2)	(2) Total population of the municipality)
GG3.1	Audit Outcome
GG3.1(1)	(1) Audit opinion (as defined by the Office of the Auditor-General across a qualitative scale)
GG4.1	Percentage of councillors attending council meetings
GG4.1(1)	(1) The sum total of councillor attendance of all council meetings
GG4.1(2)	(2) The total number of council meetings
GG4.1(3)	(3) The total number of council members in the municipality
FM1.1	Percentage of expenditure against total budget
FM1.1(1)	(1) Total expenditure (operating + capital)
FM1.1(2)	(2) Total budget (operating + capital)
FM1.2	Municipal budget assessed as funded (Y/N) (National)
FM1.2(1)	(1) NT funded budget assessment tool outcome: Yes/No
FM2.1	Percentage of total operating revenue to finance total debt (Total Debt (Borrowing) / Total operating revenue)
FM2.1(1)	(1) Debt (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term

FM2.2	Percentage change in cash backed reserves reconciliation	FM2.1(2)	(2) Total Operating Revenue
		FM2.1(3)	(3) Operating Conditional Grant
		FM2.2(1)	(1) Cash backed reserves (previous year)
FM3.1	Percentage change in cash and cash equivalent (short term)	FM2.2(2)	(2) Cash backed reserves (current year)
		FM3.1(1)	(1) Cash and cash equivalent (Current year)
		FM3.1(2)	(2) cash and cash equivalent (Previous year)
FM4.1	Percentage change of unauthorised, irregular, fruitless and wasteful expenditure	FM4.1(1)	(1) Irregular
		FM4.1(2)	(2) Fruitless and Wasteful
		FM4.1(3)	(3) Unauthorised Expenditure (previous year)
		FM4.1(4)	(4) Irregular
		FM4.1(5)	(5) Fruitless and Wasteful
		FM4.1(6)	(6) Unauthorised Expenditure (current year)
FM4.2	Percentage of total operating expenditure on remuneration	FM4.2(1)	(1) Employee Related Costs
		FM4.2(2)	(2) Councilors' Remuneration)
		FM4.2(3)	(3) Total Operating Expenditure
FM4.3	Percentage of total operating expenditure on contracted services	FM4.3(1)	(1) Contracted Services
		FM4.3(2)	(2) Total Operating Expenditure
FM5.1	Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.1(1)	(1) Internally Generated Funds
		FM5.1(2)	(2) Borrowings (Current year)
		FM5.1(3)	(3) Internally Generated Funds
		FM5.1(4)	(4) Borrowings (previous year)
FM5.2	Percentage change of renewal/upgrading of existing Assets	FM5.2(1)	(1) Total costs of Renewal and Upgrading of Existing Assets (current year)
		FM5.2(2)	(2) Total costs of Renewal and Upgrading of Existing Assets (previous year)
FM5.3	Percentage change of repairs and maintenance of existing infrastructure	FM5.3(1)	(1) Repairs and maintenance expenditure (current year)
		FM5.3(2)	(2) Repairs and maintenance expenditure (previous year)
FM7.1	Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.1(1)	(1) Gross consumer debtors (previous year)
		FM7.1(2)	(2) gross consumer debtors (current year)
FM7.2	Percentage of Revenue Growth excluding capital grants	FM7.2(1)	(1) Total Revenue Excluding Capital Grants (current year)
		FM7.2(2)	(2) Total Revenue Excluding Capital Grants (previous year)
FM7.3	Percentage of net operating surplus margin	FM7.3(1)	(1) Total Operating Revenue
		FM7.3(2)	(2) Total Operating Expenditure

260 754 548					
64 198 145					
#DIV/0!	#DIV/0!				
-					
-					
90.77%	#DIV/0!				
46 770 344					
24 516 987					
3%	#DIV/0!				
285 277 434					
52 148 121					
461 024 630					
261 776 564					
55 998 101					
455 965 439					
32.41%	#DIV/0!				
99 116 182					
6 758 975					
326 626 461					
4.48%	#DIV/0!				
14 646 752					
326 626 461					
3074162400%	#DIV/0!				
5 741 625					
25 000 000					
76 196					
-					
#DIV/0!	#DIV/0!				
-					
-					
-32.82%	#DIV/0!				
7 146 409					
10 638 058					
-16.54%	#DIV/0!				
243 890 981					
284 238 497					
9.30%	#DIV/0!				
329 548 363					
301 513 162					
-20.97%	#DIV/0!				
342 240 750					
414 001 270					

