



Nama Khoi Municipality

INTEGRATED DEVELOPMENT PLAN

2022 – 2027

(First review)

This document:

Integrated Development Plan 2023/2024

as first review of the

5th Generation

Integrated Development Plan 2022 – 2027

Council approved: May 2023

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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 elected 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 the Nama Khoi 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 in the following budget cycles and have intensified our search for other sources of funding.

Fortunately, our economy is growing steadily due to exceptional growth in the mining sector. We are certain this growth and the nationally driven Green Hydrogen project — the subject of an estimated R600 billion investment — 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 2023/2024 spending priorities are limited to the upgrading / construction of the sewerage network in Rocky Ridge and the Wastewater Treatment Works in Nababeep. 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 an 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 2023/24 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 2023/24 (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 *first 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 first and foremost 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 and electricity networks.

We also adopted, *for the first time*, an 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 2023/24* 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 2023/24 as first 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 2023/2024. 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, once again, wish to thank each community member who participated in the planning process to date. 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 2023/24

This document represents the *Integrated Development Plan (IDP) 2023/24* of the Nama Khoi Municipality. It is the *first 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 characterised by a mix of unique and quality assets 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. Economies of scale not easily achieved owing to the relatively small size of 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. About 60% of all households in the municipal area have an annual average household income less than R150 000.
- 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).
- 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 R113 million in 2021 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.
- Lack of addressing the climate vulnerability of urban areas through adopting and implementing specific adaptation measures.

EXECUTIVE SUMMARY

Please note that the Disaster Management Plan will be reviewed during this financial year.

- 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 and electricity networks. Thus, infrastructure spend on these two 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 location, 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. In this regard, the national funding model does not adequately account for the unique challenges faced by different municipalities. Please note that the communities identified needs associated with economic, tourism, cultural and heritage elements as the priority needs.

The 2023/24 budget of the Municipality amounts to R 412 597 000 as total revenue, excluding capital transfers and contributions, and R 510 334 000 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 R 36 599 000 and are an indication of the Municipality's dependency on grant funding (about 7.8% of total revenue).

EXECUTIVE SUMMARY

MUNICIPALITY AT A GLANCE

Total municipal area	Demographics (in 2023)						
	14 921km ²	Population	48 797	Households	13 653	Average household size	3.5
Household income (in 2021 and current rand prices)							
Gini Coefficient	0.614	Average household income for 60% of households			R150 000		
Average household income	R340 000	Average household income for 80% of households			R500 000		
Access to basic services by households in 2021 (as a percentage)							
Piped water inside dwelling or yard	83%	Flush or chemical toilet	79%	Electricity (including generator)	96%	Refuse removal by local authority at least once a week	85%
Economy: Contribution by sector to Gross Value Added (GVA) in 2021							
Sector	Contribution (Rands)			Contribution (as a percentage of total GVA)			
Primary sector	4106			50%			
Secondary sector	675			8%			
Tertiary sector	3382			42%			
Economy: Largest economic subsectors by contribution to GVA in 2021							
Subsector	Contribution (R millions current prices)		Contribution (as a percentage of total GVA)		% change (2015 to 2021)		
Finance, insurance, real estate and business services	739		9%		35.1%		
Community, social and personal services	1003		12.2%		47.2%		
Wholesale and retail trade, catering and accommodation	651		7.9%		15.4%		
Mining (and quarrying)	3924		48%		135.8%		
Building Activity (using statistics for buildings completed)							
An annual average of 40 <i>new residential units</i> was erected over the period 2015 to 2020							
Annual average for <i>new non-residential units</i> erected between 2015 and 2020 was 5 unit per year							
Additions and alterations created limited residential and non-residential space							
Employment in 2021 (2015 numbers in brackets)				Youth Employment in 2021 (2015 numbers in brackets)			
Working age population: 15-64	33 519 (33 056)			Working age population (Youth 15-34)	14 934 (15 202)		
Employed - formal	11 784 (11947)			Employed (15-34)	4227 (5742)		
Employed - informal	2340 (3976)			Unemployed (15-34)	2574 (1995)		
Unemployment rate (%)	22.6% (17.1%)			Youth unemployment rate (%)	37.9% (25.8%)		
Safety and security – actual number of crimes in 2022 (2019 numbers in brackets)							
Murders	Driving under the influence	Drug-related crime		Property-related crimes	Contact-related crimes		
10 (4)	19 (28)	217 (373)		409 (381)	179 (140)		
<i>Source: Quantec data</i>							

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. The Act states that provincial monitoring and support of the process is relevant.

The IDP must also 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) 2023/24* of the Nama Khoi Municipality. It is the *first 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.

An annual review of planning and implementation is required (1) to the extent that changing circumstances so demand and (2) in accordance with an assessment of municipal performance. This *first review* considers the implementation of the IDP 2022-2027 and is documented as the *IDP 2023/2024*. 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.

CHAPTER 1

- 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 adopted IDP 2022-2027. The purpose of this municipality-driven IDP 2023/24 can thus be summarised as follows:

Municipal commitments

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

Commitment of National and Provincial Government

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

1.3 STRUCTURE OF THIS IDP DOCUMENT (IDP 2023/24)

As mentioned, this document represents the *first of four reviews* of the IDP 2022/2023-2027/2028 with the review process resulting in certain changes thereto. These changes are explained in the table below.

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

Table 1: Structure of IDP Document

The local context within which government performs integrated development planning is explained in the first four chapters. Thereafter, a vision statement is presented as a municipal vision, objectives and strategies linked to similar statements by other tiers of government. In this regard, the first step – see **Chapter 5** – is to formulate a shared vision and mission with associated

municipal strategic objectives. These serve as directives to guide municipal operations within a framework of key performance areas and key performance indicators. **Chapter 5** also includes reference to elements of an integrated approach to development, for example, municipal sector plans.

The second step – see **Chapter 6** – is to prepare municipal action plans linked to the vision statement and to the strategies/projects of other tiers of government. **Chapter 7** provides an overview of municipal financial viability and management as well as capital and operational expenditure. Finally, institutional development and transformation are discussed based on various performance measurement instruments, for example, the Service Delivery and Budget Implementation Plan (SDBIP) and the Municipality's Performance Management System Framework.

1.4 IDP STRUCTURES

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

1.4.1 IDP Budget and Steering Committee

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

1.4.2 IDP Representative Forum

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

1.4.3 Ward Committees

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

Description of Wards	
Wards	Suburbs
1	Concordia
2	Steinkopf (Violsdrift / Rooiwal)
3	Steinkopf (Goodhouse, Bulletrap, Rooiwinkel)
4	Springbok (Carolusberg, Fonteintjie)
5	Bergsig

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Description of Wards	
Wards	Suburbs
6	Okiep (Skietbank, Kouroep)
7	Matjieskloof / Vaalwater
8	Komaggas / Buffelsrivier / Kleinzee
9	Nababeep

Table 2: Description of Wards

1.5 MUNICIPAL POWERS AND FUNCTIONS

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

Municipal Functions			
Municipal function	Municipal function Yes / No	Staff allocated	
Constitution Schedule 4, Part B functions:		Yes	No
Air pollution	No		√
Building regulations	Yes	√	
Childcare facilities	No		√
Electricity and gas reticulation	Yes	√	
Firefighting services	Yes	√	
Local tourism	Yes	√	
Municipal airports	Yes		
Municipal planning	Yes	√	
Municipal health services	No		√
Municipal public transport	No		√
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	No		√
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping and matters related thereto	No		√
Stormwater management systems in built-up areas	Yes	√	
Trading regulations	Yes	√	
Water and sanitation services limited to potable water supply systems and domestic wastewater and sewage disposal systems	Yes	√	
Constitution Schedule 5, Part B functions:			
Beaches and amusement facilities	No		√

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Municipal Functions			
Municipal function	Municipal function Yes / No	Staff allocated	
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	√	
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.

1.6 LEGISLATIVE AND POLICY CONTEXT

The next section describes, in brief, the legislative and policy context within which the Nama Khoi Municipality prepares this first review as the IDP 2023/2024.

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

1.6.1 National Development Plan 2030

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

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

1.6.2 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%

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Investment (% of GDP)	23%	30%
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Table 4: Medium Term Expenditure Framework: Intermediate 2024 Targets (National)

1.6.3 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.

1.6.4 District Development Model

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

1.6.5 State of the Nation Address (SONA)¹

President Cyril Ramaphosa delivered the State of the Nation Address (Sona) on 9 February 2023 and made it clear that with the challenges the country faces, it cannot be business as usual. The President stated that the energy crisis is an existential threat to our economy and social fabric while violent crime is taking its toll on every South African. In this regard, he focussed on finding solutions for the following four key issues, i.e. (1) the load shedding crisis, (2) reducing unemployment, (3) poverty and the rising cost of living as well as (4) combating crime and corruption².

In solving the energy crisis, a National State of Disaster has been declared, while poverty and unemployment will be addressed through several programmes e.g. Social Employment Fund and the National Youth Service, ensuring that young people were introduced to the world of work. The Social Employment Fund is recruiting 50,000 participants in its next phase to undertake work for the common good, and the revitalised National Youth Service will create a further 36,000 opportunities through non-profit and community-based organisations.

The rising cost of living are to be addressed by increasing social grants, targeted basic income support for the most vulnerable and by mitigating the impact of load shedding on food prices. Around 7.8 million people currently receives the Social Relief of Distress Grant. The government is, to combat crime, considering more funding for the police service, ensuring the safety of whistle-blowers, and partnering with the private sector in responding to emergency calls to the 10111 call centre. In response to the State

¹<https://www.cgcsa.co.za/summary-of-the-state-of-the-nation-address-by-president-ramaphosa-10-february-2022/>.

² Four key takeaways from Ramaphosa's State of the Nation Address, Daily Maverick, viewed on 10 February 2023.

Capture Commission and in line with the framework for the professionalisation of the public service, integrity assessments would become a mandatory requirement for recruitment to the public service and entry exams would be introduced.

Concerning the Nama Khoi Municipality, the following matters were discussed in the SONA as relevant to municipal operations:

- To restore energy security by, for example, proceeding and introducing tax incentives with the roll-out of rooftop solar.
- To accelerate energy projects and limit regulatory requirements while maintaining rigorous environmental protections, procurement principles and technical standards.
- Stimulate the emergence of new sectors in the economy, such as major green hydrogen and renewable energy. The Northern Cape has already attracted well over R100 billion in investments in renewable energy projects.
- Concluding a comprehensive social compact that would join all social partners in a common programme to rebuild our economy and enable higher growth. This would include actions to, for example, develop master plans in sectors of the economy such as automotives, clothing and textiles, poultry, sugar, agriculture and global business services.
- Invest in major infrastructure projects to ensure water security.
- Adding pace to the infrastructure build programme through the work of the Infrastructure Fund and Infrastructure South Africa, which has been established to support strategic infrastructure projects.
- Strengthening the bounce-back loan scheme administered by banks and other financial institutions, and guaranteed by government, to assist small and medium enterprises and businesses in the informal sector.
- Expanding the Employment Tax Incentive to address the challenge of youth unemployment by encouraging businesses to hire more young people in large numbers.
- Licencing the PostBank to create a state bank that will provide financial services to SMMEs, youth- and women-owned businesses and underserved communities.
- Providing R800 million through the National Skills Fund to develop skills in the digital and technology sector through an innovative model that links payment for training to employment outcomes.
- Unlocking massive value for poor households by expediting the provision of title deeds for subsidised houses and finalising the transfer of 14,000 hectares of state land for housing.
- Implementing a number of interventions to address failures at local government level and improve basic service delivery. These include enhancing the capacity of public representatives and officials, maintaining and upgrading local infrastructure, and invoking the powers of national government to intervene where municipalities fail to meet their responsibilities.
- Fight gender-based violence and femicide by strengthening the National Strategic Plan by, for example, affording greater protection to survivors of gender-based violence and ensuring that perpetrators are no longer able to use legislative loopholes to evade prosecution. A key aspect of the National Strategic Plan is the economic empowerment of women.

1.6.6 National Government Budget Speech 2020³

The Finance Minister's 2023-24 Budget Speech on 22 February 2023 is according to commentators, as good as we could have hoped for, given current economic conditions. Eradicating poverty, inequality and unemployment were (again) identified as priorities, and a growing economy was identified as key to achieving these objectives. The Budget acknowledges that the pursuit of higher growth remained anchored on three pillars:

- Ensuring a stable macroeconomic framework to create a conducive environment for savings, investment and growth.
- Implementing growth-enhancing reforms in key sectors, particularly in energy and transport.
- Strengthening the capacity of the state to deliver quality public services, invest in infrastructure and fight crime and corruption.

Good news was the overall growth of South Africa's economy by an estimated 2.5% in 2022, and the fiscal consolidation strategy restraining growth in consumption expenditure bringing the fiscal deficit down. However, the medium-term economic growth outlook has deteriorated with real GDP growth projected to average 1.4% from 2023 to 2025, compared with 1.6% estimated in October 2022.

The growth-enhancing reforms in the energy sector include two tax measures to encourage businesses and individuals to invest in renewable energy and increase electricity generation, i.e. possible changes to local electricity demand and supply. Municipal operations will also be impacted by increased spending on community development (R230 billion in 2022/2023) including (1) municipal equitable share, (2) human settlements, water and electrification programmes, (3) public transport and (4) other human settlements and municipal infrastructure. The function of community development is the fastest growing function averaging 8% annually over the medium term, mainly due to the additional funds for local government equitable share and for infrastructure.

The Integrated Urban Development Framework (IUDF) is the response by government to present-day urbanisation trends and is a product of the NDP. It is regarded as Government's policy position to guide the future growth and management of urban areas by addressing the increasing numbers of the urban population through proper planning and providing the necessary infrastructure to support this growth. The IUDF's overall outcome – spatial transformation – marks a New Deal for South African cities and towns, by steering urban growth towards a sustainable growth model of *compact, connected* and *coordinated* cities and towns. The word 'retrofitting' is also used and explained as a directed alteration of the built environment with the aim of improving efficiencies. To achieve this transformative vision, the IUDF sets four strategic goals:

1. Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas,
2. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices,
3. Growth: To harness urban dynamism for inclusive, sustainable economic growth and development, and
4. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration.

³ Source: <https://www.moneyweb.co.za/financial-advisor-views/budget-speech-review-2022/>.

NORTHERN CAPE PROVINCE

1.6.7 State of the Province Address 2023 (SOPA)⁴

The Premier of the Northern Cape stated in the State of the Province Address (SOPA) 2023 that the provincial government identified the following five priority service areas for 2023:

- Energy security, climate change and a just transition.
- Fighting poverty, unemployment and inequality, infrastructure.
- Fighting crime and corruption.
- Skills development.
- Localisation and investment.

The Premier also reflected on goals set in the previous SOPA such as the modernisation programme and addressing unemployment. The former programme included the (1) broadband strategy which is set to be in full swing from April 2023, the (2) SA Connect project to provide internet services to clinics in schools, and the (3) e-learning support strategy. Digital Call Centres for EMS was also established in Upington and Kimberley with a dramatic increase in the number of calls received from an average of 3000 to 10 000 calls per month. Regarding unemployment, the Premier indicated that the number of persons unemployed decreased while the unemployment rate also decreased by 4.3% to the lowest provincial unemployment figures in 14 years.

Furthermore, the Provincial Government will interface, facilitate and coordinate the extension of Youth Service Centres across the province, as well as youth social cohesion initiatives, youth economic empowerment and youth health initiatives with all relevant sector departments and the private sector. Another key intervention is the ability of all Provincial Departments to pay correct invoices within 30 days, except for the Department of Health which has managed to reduce the waiting time from 92 days to 46 days.

The Premier also indicated that the provincial economy grew by 2.0% in 2022 despite the challenges of load shedding and with the transportation system. In this regard, it was stated that infrastructure investment is the backbone of a thriving economy with focus being placed on the building of schools, health facilities, roads, housing, energy, water and sanitation.

The development of a green hydrogen corridor stretching along the west coast is another key focus and forms part of a national Green Hydrogen Programme. 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.

Road infrastructure was addressed by stating the aim to increase access to affordable and reliable transport infrastructure despite a lack of a sufficient budget to service provincial roads. The Provincial Government, through the Operation Vala Zonke, fixed 23 000m² of potholes by using internal road maintenance teams and outsourcing some of the work. The government will also

⁴ State of the Province Address (SOPA) by the Premier of the Northern Cape.

continue with the Contractor Development programme as part of developing small contractors to compete in the bigger market, such as the Northern Cape Construction Company.

Regarding the development of smaller towns, the Provincial Government introduced the Township and Rural Economy Grant and concluded various social compacts in the area of skills development, SMME support and Corporate Social Investment to benefit especially mining towns.

Bulk infrastructure projects that will focus on addressing bulk water and sanitation challenges is ongoing at various municipalities.

As part of the national Just Energy Transition Investment Plan, a Northern Cape Green Hydrogen Strategy and a renewable energy strategy were adopted.

The Premier also elaborated on interventions related to (1) addressing natural disasters that occurred, (2) piloting of skills development zones, (3) providing access to Early Childhood Development programmes, (4) COVID-19-related vaccination programmes, (5) purchasing and replacing ageing patient transport vehicles including ambulances, (6) medical services to People Living with HIV, (7) food security programmes and assisting households that experience hunger, (8) addressing Gender Based Violence and Femicide, (9) and cooperative governance through completion of the District One Plans for five districts.

1.6.8 Northern Cape Provincial Growth and Development Strategy

The Northern Cape Growth and Development Strategy identify 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.

1.6.9 Northern Cape Spatial Development Framework, 2018⁵

The provincial Spatial Development Framework (PSDF) includes the vision of sustainable urban and rural spatial development based on a modern space economy supported by an integrated national and provincial infrastructure network and the responsible use of natural resources providing sustainable livelihoods for all.

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.

⁵ Northern Cape, Draft Spatial Development Framework, September 2018.

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.

NAMAKWA DISTRICT

1.6.10 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:

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

1.6.11 District IDP Framework

The District IDP Framework prepared by the Namakwa District Municipality was adopted by stakeholders. In this regard, it is confirmed that the preparation of the 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. *We used 2022 Quantec data unless otherwise indicated.*

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, Kleinzee, Concordia, Nababeep, Okiep, Rooiwinkel, Kommaggas, Buffelsrivier, Bulletrap, Goodhouse and Carolusbuerg, as well as rural farmland. Springbok is the administrative centre of the Nama Khoi Municipality as well as the Namakwa District Municipality. The municipal area has an international boundary with Namibia to the north, the Richtersveld Municipality and the Atlantic Ocean is bordering on the western side, the Khai-Ma Municipality is adjacent to the east and the Kamiesberg Municipality to the south (see figure below).

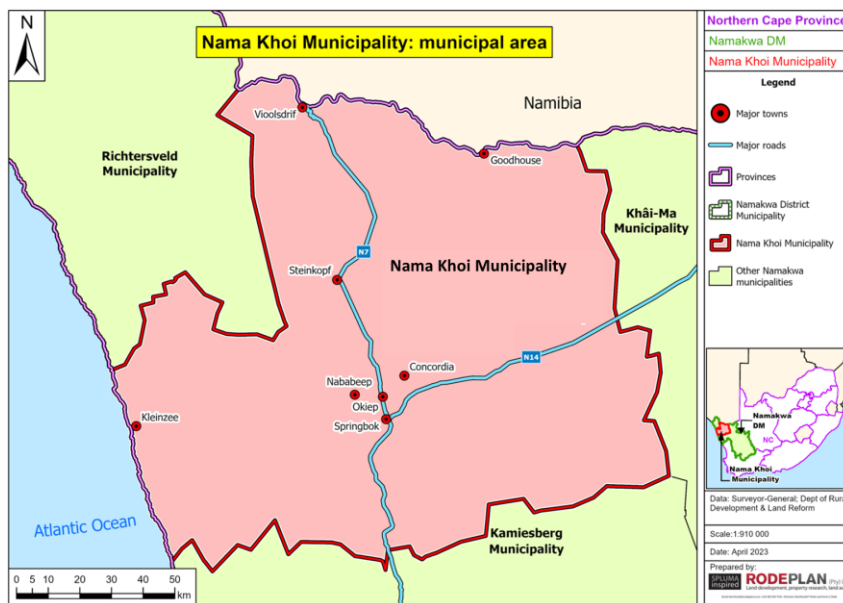


Figure 1: Municipal Area

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

CHAPTER 2

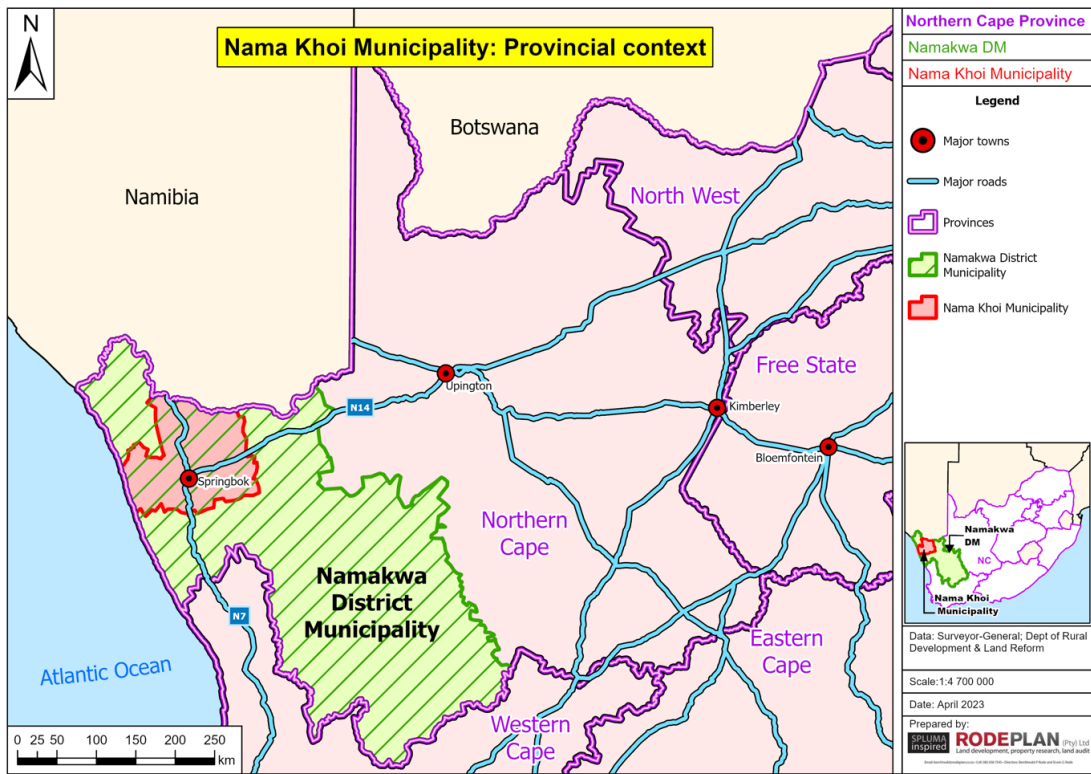


Figure 2: Provincial Context

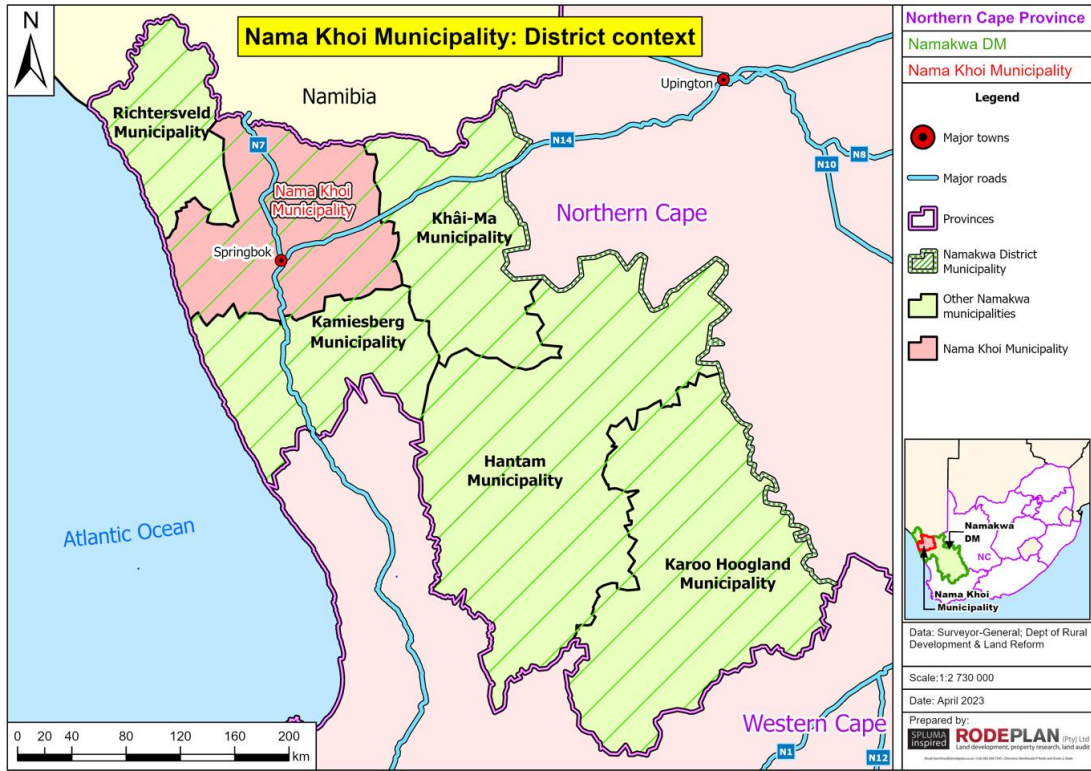


Figure 3: District Context

CHAPTER 2

Ward Delineation

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

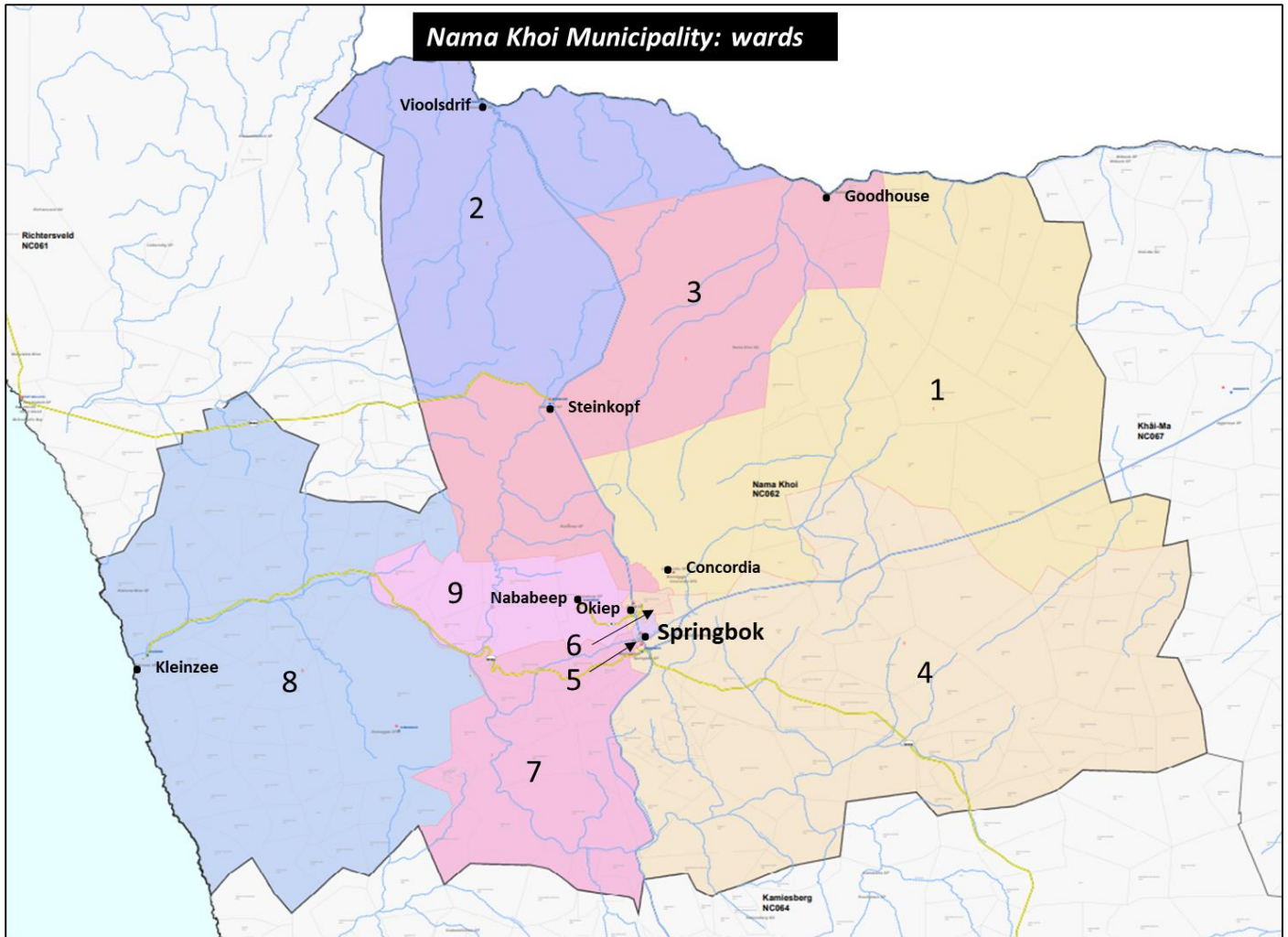


Figure 4: Ward Delineation

2.2 POPULATION

The table below includes the size of the population and the number of households in the municipal area in 2015, 2020, 2023 and 2025 respectively. It is estimated that 48 797 persons currently resides in the Nama Khoi municipal area.

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Population of Nama Khoi Municipality (based on 2021 mid-year population and household estimates)				
Indicator	2015	2020	2023 ⁶	2025 ⁷
Number of people	46 944	48 259	48 797	49 398
Percentage increase/decrease over 5-year periods		2.8%	-	1.2%
Number of households	12 334	13 201	13 653	14 095
People per household (approximate)	3.8	3.6	3.5	3.5

Table 5: Population of Nama Khoi Municipality

The Northern Cape Province experienced population growth of 8.5% between 2015 (1 211 998 persons) and 2022 (1 315 512 persons).⁸ About 3.7% of the number of people living in the province in 2022 lived in the Nam Khoi Municipality. This share will decrease to about 3.6% in 2025 if the projected population totals are considered. Note that the primary driver of migration is the perception of employment, attracting hopeful jobseekers to nodes with higher economic activity, who then generally do not find a job. The population growth rate in Nam Khoi Municipality for the 2015–2020 period was 2.8%, with a substantial lower increase expected until 2025. Interestingly, the number of people in the municipality decreased slightly from 2000 (about 47 000 persons) to about 46 800 persons in 2012, with a gradual increase since then which is expected to continue until 2025. The number of households increased steadily since 2015 with a decrease in people per household over the same period, i.e. less people live together as a single household.

Population by Race Grouping

Population by Race Grouping								
Indicator	Black-African		Coloured		White		Asian	
	2015	2021	2015	2021	2015	2021	2015	2021
Population size	2402	2948	42 135	42 893	2912	2684	200	201
Proportional share of total population (rounded)	5%	6%	89%	88%	6%	5%	0.4%	0.4%

Table 6: Population by Race Grouping

The Coloured population grouping comprised about 90% of the Municipality's population in 2015 and in 2021. The percentage share of the Black-African population grouping increased over this period while the White grouping decreased with the share of the Asian grouping remaining the same. Hence, there are small structural changes occurring in the demographic structure of Nama Khoi Municipality. Decisionmakers should cater not only for increased numbers when considering service delivery, but also for changes in the composition of the population, with specific reference to the Coloured grouping which is by far the dominant grouping in numbers.

⁶ Population totals projected for Nama Khoi Municipality.

⁷ Population totals projected for Nama Khoi Municipality.

⁸ The 2022 population total for the Northern Cape Province is projected.

Population by Age Grouping

Population by Age Grouping		
Indicator	2015	2023
Age grouping: 0-14	11 295	10 618
Proportional share of total population (rounded)	24%	21%
Age grouping: 15-64	29 849	30 536
Proportional share of total population (rounded)	64%	63%
Age grouping: 60+	5800	7642

Table 7: Population by Age Grouping

Comparing the number of persons in the age group 0-14 and the proportional share of the total population in 2015 and 2023, there was a decrease in numbers and in proportional share. For the 15-64 age group (or working age population), the numbers increased but the proportional share of the total population decreased by 1%.

2.3 HOUSEHOLD INCOME

The *Gini Coefficient* for the Nama Khoi Municipality in 2021 was 0,614 (current income per capita). 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 (0.74 in 2000 and 0,65 in 2010) showing less income inequality over time. Furthermore, the *Gini Coefficient* for the Nama Khoi Municipality in 2021 was significantly lower than for the Namakwa district (0.62), the Northern Cape Province (0.64) as well as for South Africa (0.67).

In Nama Khoi Municipality, the average household income (current rand prices) in 2021 was about R340 000.⁹ This compares well with a household income of between R250 000 and R300 000 for all households in South Africa (about R270 000), the Northern Cape Province (about R240 000) and the Namakwa district (about R280 000) respectively. The household income in Nama Khoi has increased by 33% over the 6-year period from 2015 (R252 375), but not surprisingly, in 2020 such income decreased from the previous year due to the impact of the COVID-19 pandemic. However, recovering 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.

⁹ 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.

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Household Income and Expenditure	
Indicator	Comparing income/expenditure over the 2015–2021 period by using current prices
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

Concerning is the fact that the current average household income for 60% of all households is less than R150 000, and for 80% it is less than the average income of R500 000. However, this compares well with the situation in Sol Plaatje Municipality where the current average household income for 50% of all households is less than R100 000, and for 80% it is less than the average income of R350 000. 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.¹⁰

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.

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

¹⁰ Poor municipal management erodes willingness to pay for... (dailymaverick.co.za), viewed on 23.11.2022.

CHAPTER 2

Health Care Facilities (in 2019)	
Indicator	Number
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 2021 estimation is that 3344 persons (all genders) or between 6% and 7% of the total population in Nama Khoi Municipality are HIV positive. Most of these persons (2878) are between the ages of 20 and 59. It is estimated that there was 22 AIDS-related deaths (all genders) in 2021 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 in the Nama Khoi Municipality in 2019 and 2022 respectively. The crime situation can be described as volatile due to the number of certain crimes committed in 2022 being higher and others lower than in 2019.

Interestingly, the percentage share of any specific crime committed in the Nama Khoi Municipality in 2022 is less than 10% of the totals of that specific crime committed in the province. For example, 10 of the 329 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		
Indicator	2019	2022
Murder	4	10
Sexual Offences	56	50
Common assault	180	214
Common robbery	34	16
Carjacking	1	0
Contact-related crimes	140	179
Property-related crimes	381	409
Stock theft	24	30
Drug-related crime	373	217
Driving under the influence of alcohol or drugs	28	19
Kidnapping	2	3

Table 10: Safety and Security: Nama Khoi Municipality

CHAPTER 2

2.6 EDUCATION

In 2021, 24.8% of the population in the Nama Khoi municipal area have either matric or higher education, while only 3.7% have no schooling. There has been an improvement in the number of persons with matric, and as a proportional share of the total population since 2015 (see table below). The biggest success, however, is the number of functionally illiterate persons as a share of the total population, which for each of the last 6 years was below 25% and decreasing every year, while the functional literacy rate increased from 66% in 2015 to 68% in 2022.

Education		
Indicator	2015	2021
Number of persons with Grade 12/Matric	7520	8581
Proportional share of total population (rounded)	16%	18%
Number of functionally illiterate persons	11 882	11 885

Table 11: Education

2.7 ACCESS TO SERVICES AND HOUSING

The table below indicates that about 92% of all households in the Nama Khoi Municipality live in formal housing (brick or concrete block structures).¹¹ This percentage of households increased by 1% between 2015 and 2021, while the proportion of households occupying backyard and/or informal structures remained, over the 6-year period, at 1.7% and 1.5% respectively.

There has also been an improvement in the delivery of electricity and sanitation services between 2015 and 2021. However, piped water is available to fewer households in 2021 and refuse removal — down from 88% in 2015 — to fewer households as a percentage share of all households.

Access to Services and Housing (number of households)				
Indicator	2015	% of HHs	2021	% of HHs
Dwelling				
House/ brick structure/ Flat/ Cluster/ Semi-detached	11 950	91%	12 521	92%
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	231	1.7%	236	1.7%
Informal dwelling/ Shack (not in backyard)	207	1.5%	204	1.5%
Electricity				
Electricity (including generator)	12409	95%	13054	96%
Refuse / Solid Waste				
Refuse removed by local authority at least once a week	11472	88%	11570	85%
Sanitation / Sewage				

¹¹ In comparison, only 81% of all households in the Sol Plaatje Municipality live in formal housing (brick or concrete block structures).

CHAPTER 2

Access to Services and Housing (number of households)				
Indicator	2015	% of HHs	2021	% of HHs
Flush or chemical toilet	10121	77%	10748	79%
Pit latrine/ bucket system	2419	18%	2521	18%
Water				
Piped water inside dwelling or yard	11870	91%	11373	83%
Public/ communal/ neighbour's tap	135	1%	121	0.8%

Table 12: Access to Services and Housing

2.8 GRANT DEPENDENCY

The number of social grants allocated in the Northern Cape Province in 2021 represents 497 773 cases. The number of grants allocated by type was as follow:

- Social Relief of Distress: 16
- Adult and Old-age Grants: 157 503
- Children's Grants: 340 254

2.9 ECONOMIC OVERVIEW

The economy in the Nama Khoi Municipality contributed 6.7% of the 2021 Gross Value Added (GVA) in the Northern Cape Province — up from 5.9% in 2015. In comparison, the //Khara Hais Municipality (Upington) contributed 8% of the 2021 GVA — down from a 9% contribution in 2015, while the Hantam Municipality (Calvinia) contributed only 1.5% in 2021 and 1.6% in 2015.

The GVA trends relating to the primary, secondary and tertiary sectors of the Nama Khoi economy indicate growth in all three sectors from 2010 to 2021, with exceptional growth in the primary sector since 2015. The secondary and tertiary sectors experienced lower growth over this 6-year period than the preceding 5-year period. The percentage share contribution by the *tertiary sector* in 2021 to the total GVA generated in the Nama Khoi municipal area was 42% or R3382 million compared to 53% or R1793 million in 2010 and 53% or R2572 in 2015. The *primary sector* contributed about 50% or R4106 million in 2021 (an increased contribution by more than 10% from the 2010 and 2015 levels) and the *secondary sector* 8% or R675 million (the same percentage contribution as in 2010 but 2% less than the 2015 level). In comparison, the 2021 percentage share by sector to the GVA generated in the //Khara Hais Municipality (Upington) was 71% by the *tertiary sector*, 16% by the *secondary sector* and the *primary sector* contributed 11%.

The table below provides a summary by subsector of the Municipality's GVA in 2010, 2015 and 2021. It shows the combined contribution by all sectors was R3412 million in 2010, R4830 million in 2015 and in 2021 the economy grew significantly to R8163 million. Also included are percentage growth rates by subsector for the 5-year increment between 2010 and 2015 and the 6-year increment between 2015 and 2021.

CHAPTER 2

Economy of Nama Khoi Municipality: Gross value added at basic prices (R millions current prices)					
Industry	2010	2015	% change (2010 to 2015)	2021	% change (2015 to 2021)
Primary sector	1333	1790	34.2%	4106	129.3%
Agriculture, forestry and fishing	89	125	40.4%	182	45.6%
Mining (and quarrying)	1244	1664	33.7%	3924	135.8%
Secondary sector	286	468	63.6%	675	44.2%
Manufacturing	125	160	28%	218	36.2%
Electricity, gas and water	76	186	144.7%	344	84.9%
Construction	84	121	44%	113	-6.6%
Tertiary sector	1793	2572	43.4%	3382	31.4%
Wholesale and retail trade, catering and accommodation	425	564	32.7%	651	15.4%
Transport, storage and communication	293	443	51.1%	501	13%
Finance, insurance, real estate and business services	419	547	30.5%	739	35.1%
General government	203	334	64.5%	487	45.8%
Community, social and personal services	452	681	50.6%	1003	47.2%

Table 13: Economy of Nama Khoi Municipality: GVA

The percentage growth of the two subsectors in the primary sector for the 6-year period between 2015 and 2021, 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 manufacturing subsector and the 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 2021 and up from 92% in 2015. Notable was the decline in the contribution of the construction sector to the *secondary sector* economy, which was significantly less in rand value in 2021 (R113 million) than in 2015 (R121 million). Also in the *secondary sector*, the electricity, gas and water subsector contributed more than half of the combined rand value of the sector. 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** 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. 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.

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Namaz Khoi Municipality has a *comparative advantage* in the primary sector compared to the district (1.1), Northern Cape (1.5) and South Africa (4.6). At the secondary level, Nama Khoi also has a *comparative advantage* relative to the district (1.2) and Northern Cape (1.1) with a *comparative disadvantage* in this sector if compared country-wide (0.5). An assessment of the tertiary sector suggests that Nama Khoi has a *comparative disadvantage* when compared to Namakwa district, Northern Cape Province and South Africa.

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 2021) for the Nama Khoi economy hovers around 50, which suggests an economy that is neither diversified nor concentrated but has diversification among certain economic sectors and concentration among others. The inclusion of additional subsectors to represent either 22 or 50 industries (80.5 and 80.6 respectively), 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, 11 784 (or 35%) of the working age population was formally employed in 2021, compared to 11 947 (or 36%) in 2015, i.e. a percentage decrease in formal employment since 2015 (see **Table 14**). Similarly, but more severe was the decrease in the number of informally employed, leading to a growth rate of -41% for the same 6-year period. The current unemployment rate (percentage) is estimated at 22.6% (or 4134 persons) which is 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 and 2021.

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

Table 14: Employment Status of the Working-age Population

The unemployment rate of the youth (persons aged between 15 and 34) in 2021 was a concerning 37.2%, which is a drastic increase from 25.8% in 2015 (see **Table 15**). In this regard, the number of employed persons in the same age grouping in 2021 (4227) was significantly fewer than in 2015 when 5742 persons were employed.

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

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 2020 averaged around 6961m² per annum. An annual average of 40 *new residential units* was erected over this period, with surprisingly, a number of 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.

Concerning is the annual average for *new non-residential units* erected between 2015 and 2020, which is about 5 units per year. Hence, the square metreage of *new non-residential building space* completed in the municipal area over the same period averaged only 1655m² per annum. In addition to the low building activity of new space between 2015 and 2020, limited residential and non-residential space were created through additions and alterations over the same period.

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.¹² 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.¹³

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

¹² Review and development of the SDF for Namakwa District Municipality: Working session, March 2023

¹³ Review and development of the SDF for Namakwa District Municipality: Working session, March 2023

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 catalytic projects within the Nama Khoi Municipality:

- Proposed connector rail route from Boegoebaai eastwards past Steinkopf
- N7 being a major tourism route, the N14 being an industrial corridor and the R355 as a key regional route
- Farmer Production Support Unit in Goodhouse
- Agri-parks programme
- Vioolsdrif as an import/export node
- Vioolsdrif dam (but along the Orange River in the Richtersveld Municipality)
- Desalination plant (in Port Nolloth)
- Human Settlements project (CEF) in Steinkopf, Bergsig, Vaalwater and Nababeep
- Springbok as Agri Hub, Water and Sanitation project (CEF), and Supply Chain Centre.

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.¹⁴

It is projected that there will be a general drying trend in the western part of the country over the period 2030–2045, including the Nama-Khoi municipal area (see map below). There is some agreement that areas where either increasing or decreasing rainfall volumes are expected, rainfall will be focused into a shorter timeframe. Some areas are exhibiting a shifting in the rainfall onset and cessation timing and the rain season is decreasing in length. While it is generally expected that there will be a decrease in the number of rainfall days each year, it's highly likely that there will be an increase in precipitation intensity and the occurrence of more extreme events when it does rain. 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.

¹⁴ Urban resilience is identified as a cross-cutting issue in the Integrated Urban Development Framework.

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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.

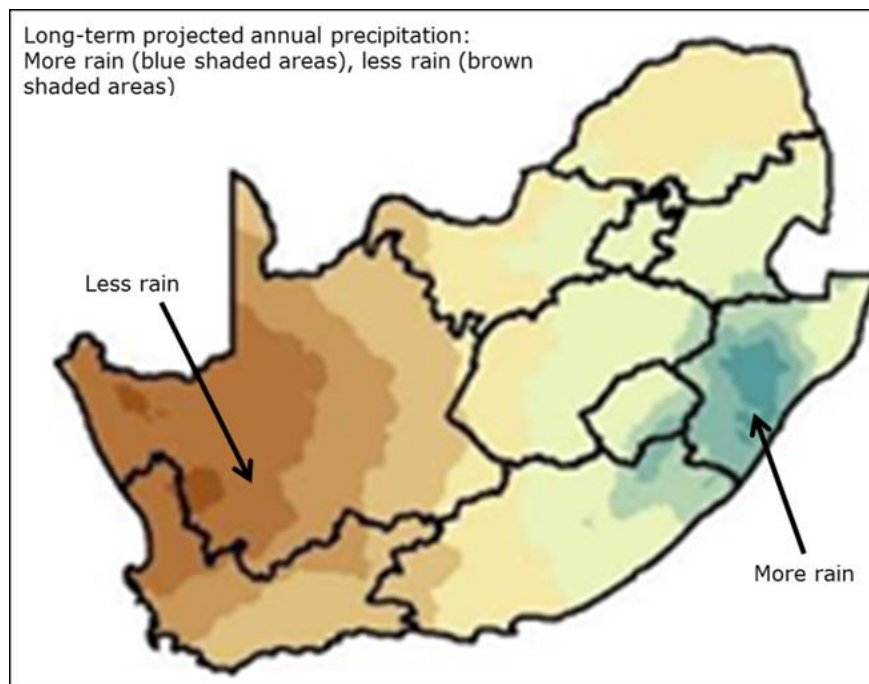


Figure 5: Climate Change

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.

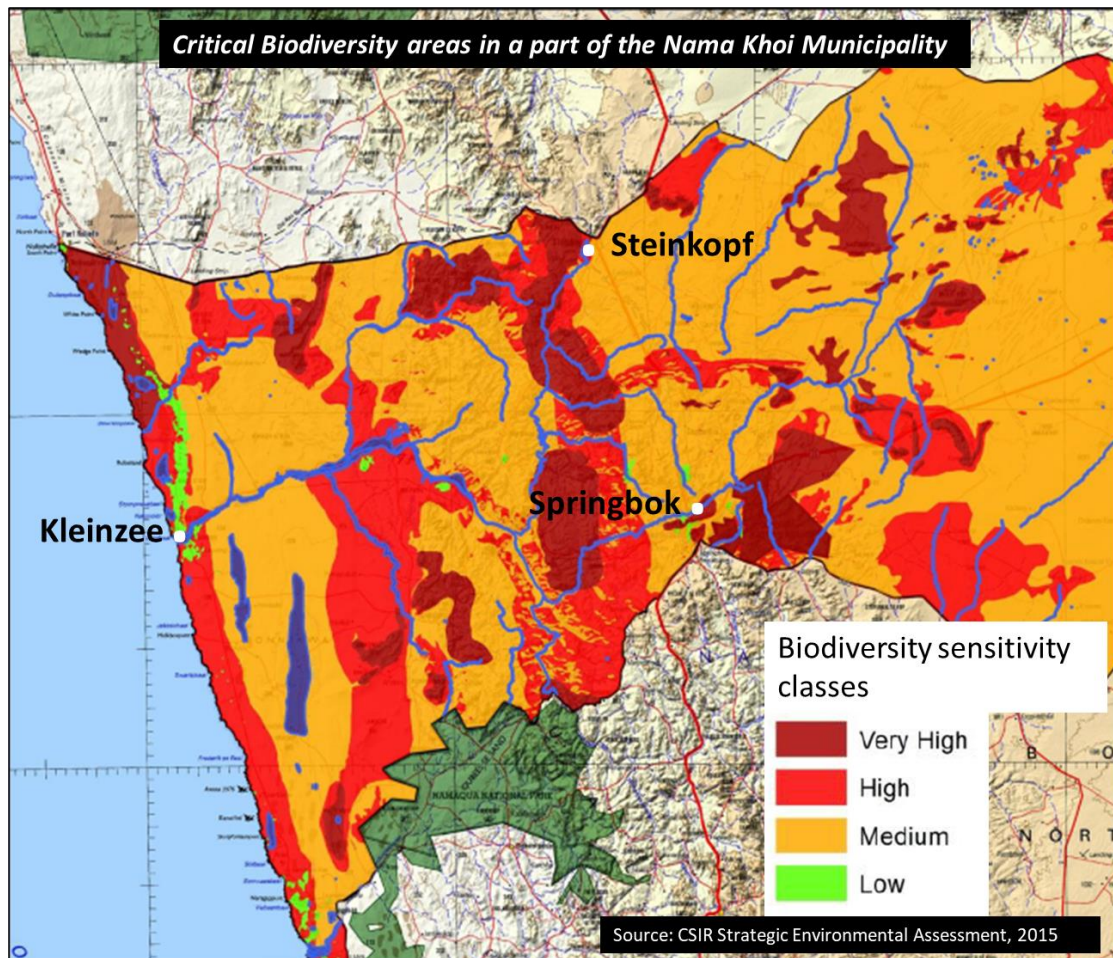


Figure 6: Biodiversity

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.¹⁵ 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

¹⁵ 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.

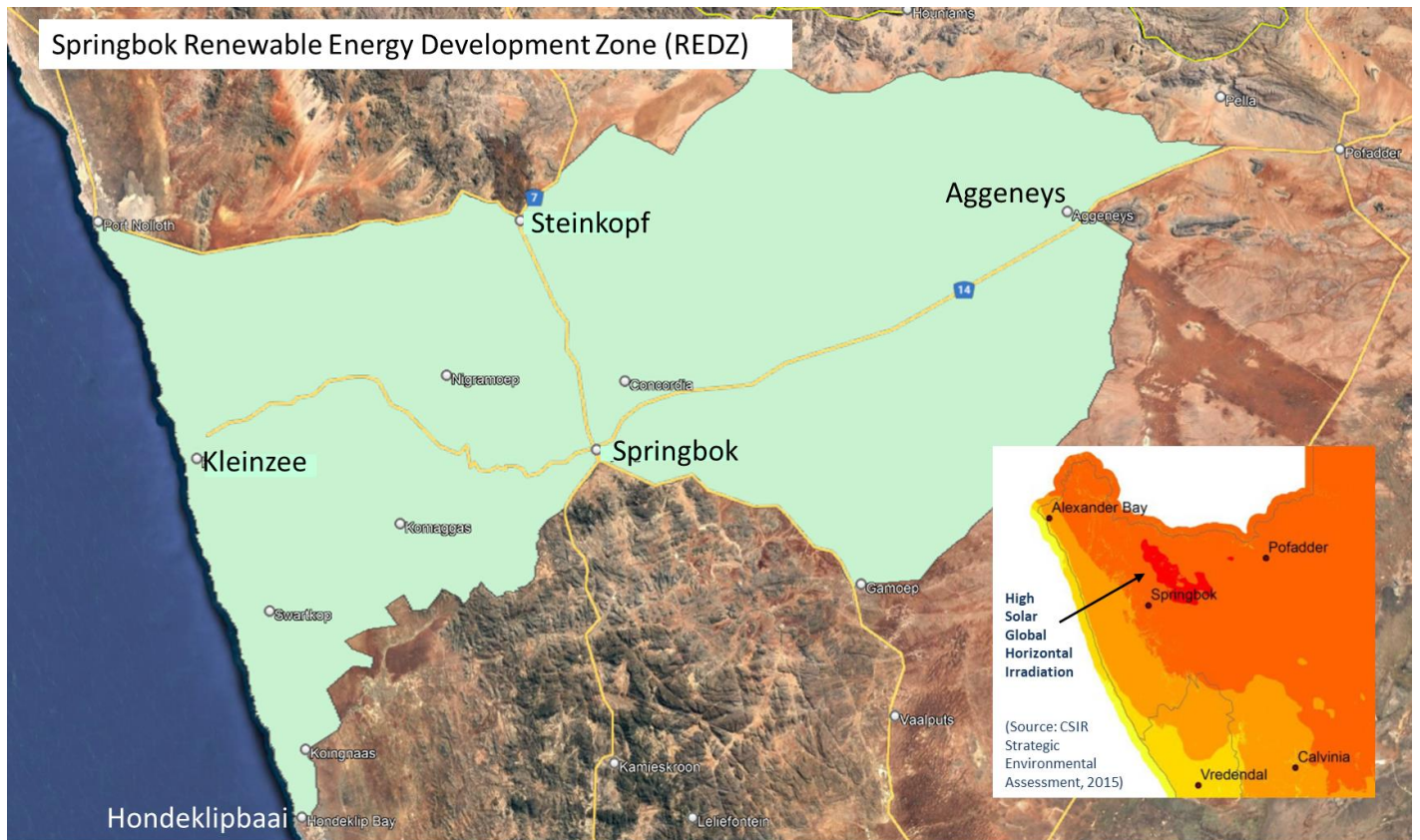


Figure 7: Renewable energy development zone

CHAPTER 3: INSTITUTIONAL ANALYSIS OF THE MUNICIPALITY

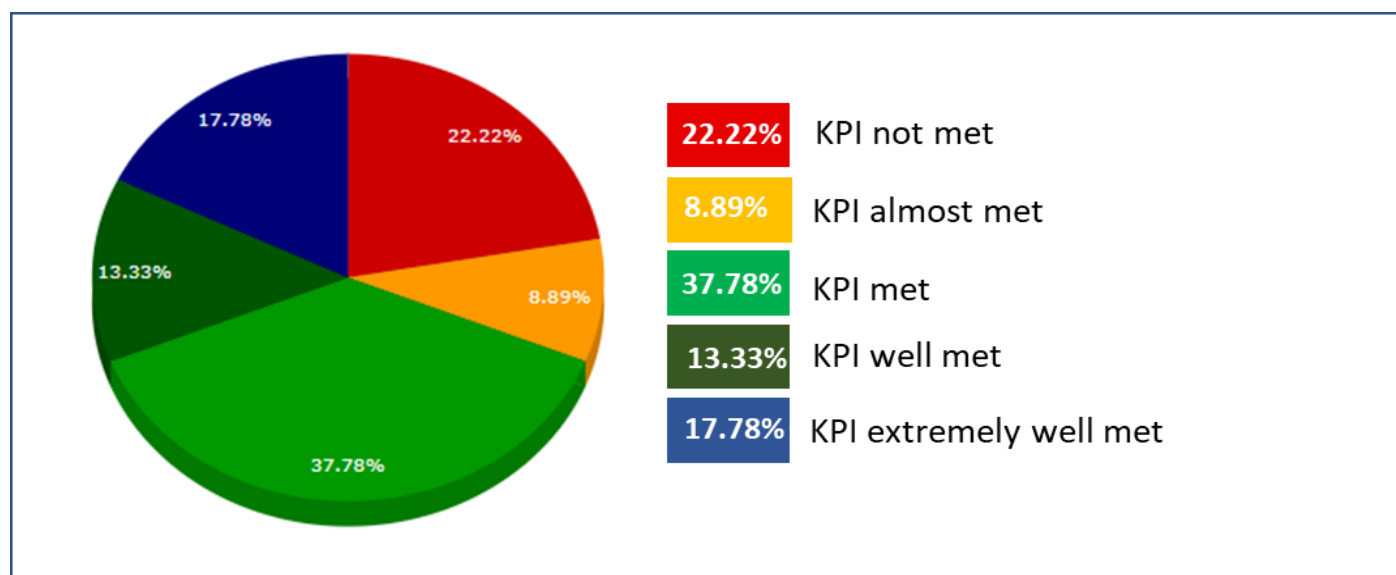
This chapter provides a synopsis of the institutional profile of the municipality and baseline information on its capacity to deliver mandatory services as local government.

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 2021/2022 based on the measurement of IDP outputs as “products or services” directly produced or delivered within the control of the municipality.¹⁶ 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	4	0	5	3

¹⁶ 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	1	0	5	0	3
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	3	0	0
To provide a framework for Municipal Transformation and Institution development	1	0	4	0	1
Strategic Objective 5: Promote a culture of participatory and good governance					
To institutionalize community-based planning at strategic and operational levels	0	0	3	0	0
To enhance the public profile, reputation and positioning of the Nama Khoi Municipality	2	0	1	1	0

Table 16: Municipal Performance

3.1.2 Human Resources

The table below shows the number of employees and vacancies in 2021/2022.

Number of Employees				
Description	2021/2022			
	Approved Posts	Employees	Vacancies	Vacancies (%)
Office of the Municipal Manager	26	15	11	42%
Technical Services	152	76	76	24%
Strategic Support Services	174	100	74	-
Financial Service	65	42	23	0%
Community Development Services				

Table 17: Number of Employees

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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	2021/2022
Total number of beneficiaries	232
Total number of woman beneficiaries	77
Women beneficiaries as % of total beneficiaries	33.1%

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. The performance by Department is reported in the table below.

Reporting on Performance by Department	
Description	Performance described
Office of the Municipal Manager	
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.
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.
Sanitation	Most residents in Nama Khoi Municipality have access to basic sanitation with 79% of all households having access to a flush or chemical toilet. However, the pit latrine and bucket systems are still used by a number of households. This situation will be addressed but linking onto an existing system in problematic due to distances. The upgrade of the Nababeep Wastewater Treatment Works was completed.
Electricity Services	Electricity is provided by either Eskom or the Municipality to 96% of all households with certain households making use of gas, paraffin, candles and solar for energy. The top three priorities are to complete planning on time including addition capacity into the municipal grid, to ensure adequate funding is available, and to perform according to set standards. A good working relationship with Eskom is also required. Difficulties remain the measuring of electricity usage by private 'suppliers' during and after load shedding and these users to use self-generated electricity as much

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Reporting on Performance by Department																																											
Description	Performance described																																										
	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 Development 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 service rendered by the Municipality was not interrupted during the period of the Covid-19 pandemic. The Municipality also expanded on its fleet by purchasing compactors while temporary workers assist in the collection of waste.																																										
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. Since 2020, Nama Khoi Municipality has not received any housing-related funding. 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.																																										
	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="background-color: #2c3e50; color: white;">Town / settlement</th> <th style="background-color: #2c3e50; color: white;">Service required</th> </tr> </thead> <tbody> <tr> <td>MATJIESKLOOF</td> <td>GEO TECH & SERVICES</td> </tr> <tr> <td>NABABEEP (250)</td> <td>TOWN PLANNING V3</td> </tr> <tr> <td>NABABEEP</td> <td>INTERNAL SERVICES/ UPGRADING</td> </tr> <tr> <td>NABABEEP</td> <td>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>V3 TOWN PLANNING</td> </tr> <tr> <td>VAALWATER</td> <td>V3 TOWN PLANNING</td> </tr> <tr> <td>VAALWATER / 7DE LAAN</td> <td>GEO TECH & INTERNAL SERVICES</td> </tr> <tr> <td>STEINKOPF</td> <td>EIA, GEO TECH, TOWN PLANNING</td> </tr> <tr> <td>CONCORDIA</td> <td>TOWN PLANNING</td> </tr> <tr> <td>CONCORDIA</td> <td>EIA, GEO TECH, INTERNAL SERVICES</td> </tr> <tr> <td>FORTEINTJIE</td> <td>EIA, GEO TECH INTERNAL SERVICES</td> </tr> <tr> <td>OKIEP</td> <td>EIA, GEO TECH , INTERNAL SERVICES</td> </tr> <tr> <td>ROOIWINKEL</td> <td>EIA, GEO TECH, 7 INTERNAL SERVICES</td> </tr> <tr> <td>SKIETBANK</td> <td>EIA, GEO TECH, & INTERNAL SERVICES</td> </tr> <tr> <td>KOUROEP</td> <td>EIA, GEO TECH & INTERNAL SERVICES</td> </tr> </tbody> </table>	Town / settlement	Service required	MATJIESKLOOF	GEO TECH & SERVICES	NABABEEP (250)	TOWN PLANNING V3	NABABEEP	INTERNAL SERVICES/ UPGRADING	NABABEEP	UPGRADING	KOMAGGAS	EIA, GEO TECH &	BUFFELSRIVIER	EIA, GEO TECH & INTERNAL SERVICES	GHEIBIES	TOWN PLANNING	QUADAS	TOWN PLANNING	BERGSIG	INTERNAL SERVICES	BERGSIG	V3 TOWN PLANNING	VAALWATER	V3 TOWN PLANNING	VAALWATER / 7DE LAAN	GEO TECH & INTERNAL SERVICES	STEINKOPF	EIA, GEO TECH, TOWN PLANNING	CONCORDIA	TOWN PLANNING	CONCORDIA	EIA, GEO TECH, INTERNAL SERVICES	FORTEINTJIE	EIA, GEO TECH INTERNAL SERVICES	OKIEP	EIA, GEO TECH , INTERNAL SERVICES	ROOIWINKEL	EIA, GEO TECH, 7 INTERNAL SERVICES	SKIETBANK	EIA, GEO TECH, & INTERNAL SERVICES	KOUROEP	EIA, GEO TECH & INTERNAL SERVICES
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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.										
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.										
Sport & Recreation	The Nama Khoi Municipality has 8 sports facilities under its control and deliver maintenance services as well as event management.										
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 opportunities to submit quotations on the notice boards to enhance economic opportunities for Historically Disadvantaged Individuals.										
Strategic Support Services											
Planning	Implementation of the Spatial Planning and Land Use Management Act is being achieved and aided by the appointment of a critical staff member, innovx ative solutions for secondary dwellings and law enforcement.										
Corporate Services	The Municipality is meeting its objectives with sound policy and strategy implementation that are continually monitored with timeously corrective measures where required.										
Human Resources	<ul style="list-style-type: none"> • 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.										

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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 2022/2023-2027/2028 and discussed by Council at a strategic planning workshop on 2 May 2023.

Description	Assessment of Impact ¹⁷
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	
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

¹⁷ The possible impact of each factor has been assessed as strengths (green), weaknesses (red), opportunities (orange), and threats (black).

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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, however, been an improvement in the delivery of electricity and sanitation services between 2015 and 2021. However, piped water is available to fewer households in 2021 and refuse removal — down from 88% in 2015 — to fewer households as a percentage share of all households.

Access to Services (number of households)				
Indicator	2015	% of HHs	2021	% of HHs
Electricity				
Electricity (including generator)	12409	95%	13054	96%
Refuse / solid waste				
Refuse removed by local authority at least once a week	11472	88%	11570	85%
Sanitation / Sewage				
Flush or chemical toilet	10121	77%	10748	79%
Pit latrine/ bucket system	2419	18%	2521	18%
Water				
Piped water inside dwelling or yard	11870	91%	11373	83%
Public/ communal/ neighbour's tap	135	1%	121	0.8%

Table 20: Access to Services

Housing backlog

The table below indicates that about 92% of all households in the Nama Khoi Municipality live in formal housing (brick or concrete block structures). This percentage of households increased by 1% between 2015 and 2021, while the proportion of households occupying backyard and/or informal structures remained, over the 6-year period, at 1.7% and 1.5% respectively.

Access to Housing (number of households)				
Indicator	2015	% of HHs	2022	% of HHs
Dwelling				
House/ brick structure/ Flat/ Cluster/ Semi-detached	11 950	91%	12 521	92%
Backyard dwelling (House/ Flat/ Room/ Informal dwelling/ Shack)	231	1.7%	236	1.7%
Informal dwelling/ Shack (not in backyard)	207	1.5%	204	1.5%

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. 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.

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 40 includes a list of funded and unfunded projects related to addressing these challenges.

3.5 SERVICE DELIVERY IMPERATIVES

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

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

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- 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.

4.1 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 2022/23 IDP (Review) and 2023/24 Budget Process Plan.

Steps in IDP Review Process
Activity description in Process Plan ¹⁸
August 2022
Approval of IDP and Budget Process Plan.
September 2022
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 2022
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 2022
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)

¹⁸ 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 ¹⁸
Council Meeting
IDP Representative / IGR Forum consultation via applicable platforms
Ward Committee meetings: IDP (wards 1 - 9)
December 2022
Section 71 monthly report.
Discuss adjustment budget (2022/23) and draft electricity budget and finalize tariff structure.
Council Meeting
January 2023
Management discusses personnel structure, budget (2022/23, 2023/24 & 2024/25) and financial policy revision (2023/24).
Submit capital & operational budget for (2022/23, 2023/24 & 2024/25) as well as personnel budget information (2023/24).
Council Meeting
February 2023
Discuss capital budget for (2022/23, 2023/24 & 2024/25); budget and tariffs (2022/23, 2023/24 & 2024/25).
Strategic session with Council and Senior Management including development of the Nama Khoi Integrated Development Plan.
Council approves adjustment budget (2022/23) 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 2023
Finalize operating and capital budget plus budget related policies.
Mayor presents draft budget, Draft IDP review, draft Ward Plans and Draft Top Layer SDBIP (2023/24) to Council.
IDP Representative / IGR Forum Consultation via applicable platforms.
Table Final Annual Report (2021/22) to Council.
Table draft budget and IDP to Council.
Council Meeting
April 2023
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 ¹⁸
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 2023
Senior Managers, MM and designated Management consider public's comments on Draft IDP Review Draft Budget and Draft SDBIP.
<i>IDP & Budget Steering Committee</i> consider public's comments on draft IDP review, draft budget and draft SDBIP.
Council approve final IDP review and draft budget.
Council Meeting
June 2023
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 22: Steps in IDP Review Process

4.2 POLITICAL GOVERNANCE

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

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

Table 23: 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.

4.3 EXECUTIVE STRUCTURE

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

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

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

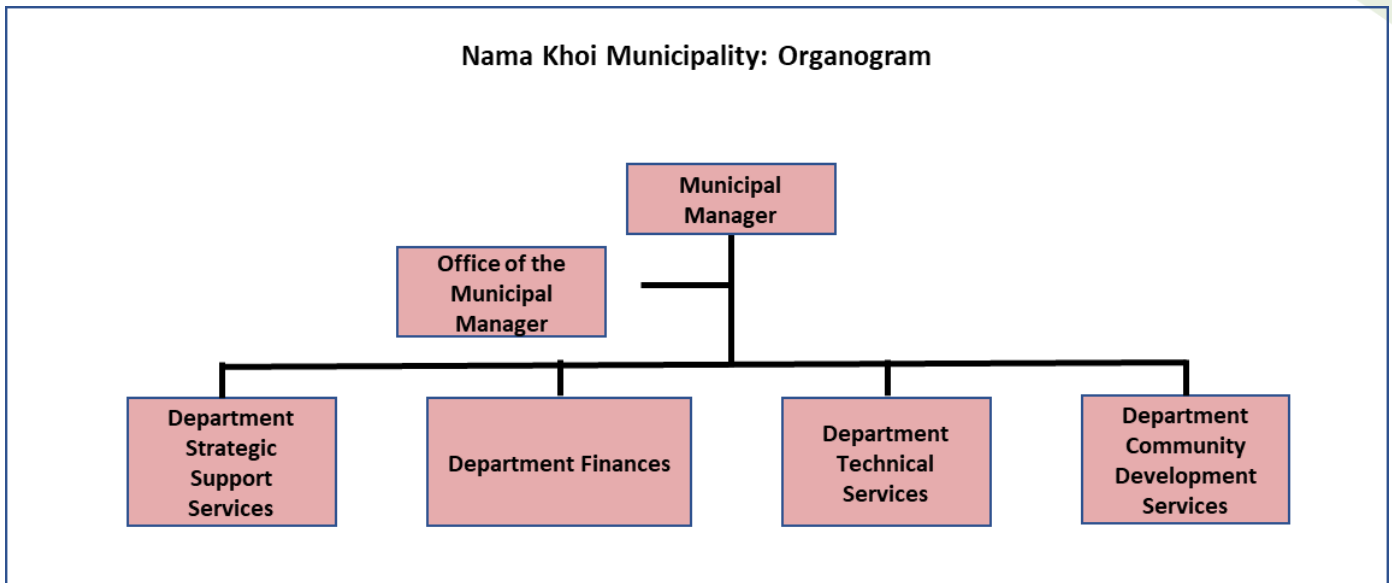
Executive Structure		
Name of official	Position	Performance agreement signed
		Yes / no
Jl Swartz	Municipal Manager	Yes
HE Cloete	Chief Financial Officer	Yes
DC Magerman	Head of Strategic Support Services	Yes
Q Titus	Acting Head of Technical Services	Yes
H Fielding	Acting Head of Community Development Services	Yes

Table 24: Executive Structure

4.4 ADMINISTRATIVE STRUCTURE

The following graph shows the organogram of the Nama Khoi Municipality comprising four departments together with the offices of the Municipal Manager and the Non-executive Mayor.

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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 Strategic Support 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 Technical Department is focussed on the public, by implication, shaping livingm conditions and the growth and development path in the municipal area. The performance of each department was discussed in §3.1.3.

4.5 WARD-BASED NEEDS

The following table lists the needs of each of the 9 wards. These are the ward-based needs as identified by the relevant communities during the respective public participation processes and discussed by Council at the strategic planning workshop on 2 May 2023. Please note that the possible re-demarcation of ward(s) might impact on the priority and implementation on any relevant project/need.

Ward-based needs by ward	
Ward	Need
1	<p>Concordia</p> <ol style="list-style-type: none"> 1. Expansion and construction of sewerage system 2. Upgrading of oxidation ponds 3. Upgrading of road surfaces (re-gravelling, paving, bitumen seals) 4. Construction of speed bumps 5. Kerbing of main road and construction of walkways 6. Town planning/ Spatial Development (survey new erven) 7. Housing for the poor, sick and elderly – 250 houses 8. Rectification of poorly built houses 9. <i>Erf 2282 (7 000ha) – moet ingedeel word in industriële-, skool- en ekonomiese erwe</i> 10. <i>Landbougrond van Nama Khoi moet karteer word</i> 11. <i>Vervreemding van die grond van Publieke Werke</i> 12. Upgrading of cemetery 13. Construction of new main electrical substation and upgrading of electrical network

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Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> 14. Upgrading of water network 15. Construction of new water network -Tweefontein, Bruinhoek, Wheal Julia, Jacobs Garden 16. Provide boreholes with proper equipment 17. Construction and upgrading of stormwater drainage 18. High-mast and street lighting: Wheel Julia Road, Tweefontein, Maria Street, Blomhoek, Aalwyn Street and Sport grounds. 19. Upgrade tourist attractions: Levy Hall, Orbicule Koppie, Tweefontein and Jubilee Mine and Ore Chutes, Gordon Hall, SA War Monument 20. Upgrading of historical buildings. Information centre and museum 21. Granite processing/crusher 22. Fencing of park and planting of trees 23. Removal of illegal waste dumps/collection area/ recycling 24. Upgrading of sports facility (grass, toilets and swimming pool) 25. Upgrade small business complex (additional phases) 26. Facilitate agriculture projects 27. Upgrading of infrastructure on commonage 28. Building of Police Station 29. Die dokumentasie van die Agri Hub moet verkry word vanaf Distrikmunisipaliteit 30. Die moontlikheid van SMME ontwikkeling in Concordia met die nodige hulpbronne beskikbaar
2	<p>Steinkopf</p> <ol style="list-style-type: none"> 1. Provide services to 500 new surveyed stands – 100 stands 2. Build 1500 houses 3. Survey new erven 4. Internal services for 54 surveyed erven 5. <i>Verskuiwing van HOP huise in Steinkopf</i> 6. Expansion and construction of sewerage system 7. Upgrading of and landfill site (fencing & security, warning signs) 8. Upgrading of existing stormwater infrastructure 9. Street lighting – Solar 10. Upgrading of sports facility 11. Surfacing of roads 12. Rooiberg Research project 13. Upgrading of existing multipurpose centre (Youth centre, Sports and recreation, internet café/self- service centre, SMME's, indoor pools). 14. Construction of a Small Business Centre 15. Incorporation of Eskom electricity network 16. Irrigation water from sewerage ponds 17. Alternatives for backup water 18. Removal of illegal waste dumps 19. Infrastructure for food security projects: Operation Hunger 20. Planting trees, establish parks and gardens 21. Construction of taxi stops facilities 22. Make available land for tourism hub 23. Upgrading of tourism attractions 24. Upgrading, expanding, fencing and security at old and new cemeteries 25. Kraalbos processing <p>Violsdrif</p> <ol style="list-style-type: none"> 1. Upgrading water purification plant 2. Street lighting 3. Building of new houses 4. Establish/ Expansion of cemetery 5. Surfacing of roads (paving) 6. SMME Development 7. FM radio network 8. Survey of new erven 9. Construction of new houses & rectification

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Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> 10. Upgrading of water storage capacity 11. Incorporation of Eskom electricity network. 12. Road signs 13. Establish new sports facility 14. Feasibility study for new oxidation ponds/ utilisation of existing ponds 15. Upgrading sewer network 16. Facilitate agriculture projects (In co-operation with sector departments, IDC) 17. Planting trees, establish parks and gardens 18. Fencing and security at cemeteries <p>Rooiwal</p> <ol style="list-style-type: none"> 1. Streetlighting (High-mast light) 2. Upgrading and tar of access road 3. Upgrading of clinic 4. Services to new stands 5. Build toilets 6. Random municipal services (service points) 7. Fencing and security at cemetery & sport facilities 8. Building of new houses & rectification 9. Incorporation of Eskom electricity network. 10. Upgrading water purification plant. 11. Upgrading of water storage capacity. 12. Establish new sports facility 13. Water and sewer network for registered area 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 18. Road signs <p>Henkries</p> <ol style="list-style-type: none"> 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	<p>Steinkopf – see Ward 2</p> <p>Goodhouse</p> <ol style="list-style-type: none"> 1. Upgrading water purification plant. 2. Upgrading of water storage capacity. 3. Upgrading and tar of road between Goodhouse and Concordia 4. Survey of new erven 5. Street lighting and high-mast lights 6. Facilitate feasibility study of cell phone network coverage (Vodacom, MTN and Cell C) 7. FM Radio network 8. Upgrading of municipal building (Mobile clinic, Youth centre, Sports and recreation, internet café/self- service centre, SMME's, indoor pools) 9. Surfacing of roads 10. Establish new sports facility 11. Upgrading of sewer network 12. Housing rectification- supply of services 13. Planting trees, establish parks and gardens 14. Facilitate agriculture projects (In co-operation with sector departments, IDC) 15. Provide road signs 16. Fencing and security at cemetery & sports facilities <p>Bulletrap</p> <ol style="list-style-type: none"> 1. Water Services (Bulk water supply from N7)

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Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> 2. Sanitation services (oxidation ponds- sewerage systems)- 3. Construction of new stormwater infrastructure 4. Upgrading of low water bridges 5. Surfacing of roads (gravelling, paving and bitumen seals) 6. Upgrading of roads, walkways, speed bumps 7. Incorporation of ESKOM electricity network 8. Street lighting 9. Town planning/Spatial Development 10. Removal of illegal waste dumps 11. Upgrading, expanding and fencing of cemetery 12. Planting trees, establish parks and gardens 13. Land for food security projects (infrastructure) 14. Upgrading of tourist attractions 15. Upgrading and establish of sport facilities 16. Embark on Government Solar Water Heating and renewable energy
4	<p>Springbok</p> <ol style="list-style-type: none"> 1. Upgrading of main electrical sub-station 2. Construction of internal electricity network 3. Street lighting (Doornpoort, Springbok to Matjieskloof, Springbok to Bergsig) 4. Fencing and security at oxidation ponds 5. Industrial Area: All services, street lighting 6. Upgrading of Springbok airport 7. Upgrading of stormwater facilities. 8. Upgrading of roads(Upgrading Tolweg, 1St Ave (Spar), Berg street (Spar- Shoprite, Industrial area) 9. Upgrading of roads, walkways, speed bumps 10. Traffic Lights (Springbok Lodge, Toyota/Shoprite/HSN/Midas, Spar) 11. Fencing and secure of tourist attractions 12. Fencing of new cemetery 13. Sports facility (Demolishing of stables, Upgrading of fence) 14. Removal of alien plants 15. Spatial Planning (Parking areas) 16. Erf 2883 – ‘n gedeelte daarvan moet vervreem word vir vestiging van ‘n Kankereenheid (nooddienste) 17. Nog ‘n gedeelte kan gebruik word vir’n Behuisingsprojek (Vendanta) 18. Die grond bokant die sportgronde (ou perdestalle) 19. Publieke deelname proses was gevolg 20. Besigheidsplanne moet opgestel word vir die ontwikkeling van nuwe sportsgronde, tartarbane, klubbhuise, amfi-teater, ens. Besigheidsplanne moet voor Junie 2023 ingehandig word om fondse beskikbaar te stel. 21. Erf 93 (ou Putt-Putt baan) – Huidige kontrak moet opgeskort word vir die moontlike ontwikkeling van ‘n speelpark vir kinders 22. Erf 5014 – Geoormerk vir die moontlike ontwikkeling van ‘n fietsrybaan en staproetes/die vestiging van ‘n tipe natuurpark (“Namaqua Gardens”) 23. Erf 224 – Social Impact Hub – Konferensie fasiliteite, Cubical office space(hokkiekantore), Koffiekroeg 24. 15 erwe oorkant Jehova Kerk – Waardasie moet verkry word en erwe moet vervreem word 25. 29 Industriële erwe – Daar is geen waardasie op erwe nie - erwe moet vervreem word vir tussen R52 000\ R53 000, sonder dienste <p>Carolusberg</p> <ol style="list-style-type: none"> 1. Upgrading main electrical sub-station 2. Upgrading of Crèche (Old Post Office building) 3. Fencing and security at wastewater pump stations 4. Construction of internal electricity network at newly surveyed stands 5. Upgrading main road 6. Upgrade street lighting 7. Town planning/ Spatial Development (survey of new erven) 8. Building of low-cost housing 9. Upgrading and construction of new stormwater facilities

Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> 10. Information and self-service centre (Library and Youth Centre) 11. Street names, permanent road surface, speeds bumps, traffic signs 12. Expand and upgrading of a sports complex 13. New cemetery 14. New clinic/ upgrading of existing clinic 15. Planting trees, establish parks and gardens 16. Fencing and secure of tourist attraction 17. Removal of illegal waste dumps <p>Fonteintjie</p> <ol style="list-style-type: none"> 1. Upgrading of access road/ Main road 2. Building of low-cost housing 3. Mobile clinic 4. Library 5. Construction of internal electricity network at newly surveyed stands 6. Incorporation of ESKOM electricity network 7. Upgrade street lighting 8. Upgrading of water systems 9. Sewerage reticulation 10. Town planning/ Spatial Development (survey of new erven) 11. Upgrading and construction of new stormwater facilities 12. Street names, speed bumps, traffic signs 13. Upgrading of internal roads 14. Information and self-service centre (Libraries) 15. Establish of new sports complex 16. New cemetery 17. Planting trees, establish parks and gardens) 18. Cell phone network
5	<p>Bergsig</p> <ol style="list-style-type: none"> 1. Town planning/Spatial Development/ Commonage land (housing)- All services 2. Fencing and security at oxidation ponds 3. Sewerage reticulation 4. Construction of internal electricity network and sports facility 5. Upgrade street-lighting (Die Tol) and High mast for Bergsig 6. Upgrading and construction of new stormwater facilities 7. Upgrading of streets/ Paving, tar, traffic signs, street names, speeds bumps in certain areas 8. Expand and upgrading of Sports Complex 9. Planting trees, establish parks and gardens 10. Infrastructure for food security projects- equip borehole for tunnel farming project 11. Fencing and secure of tourist attractions 12. Student accommodation in Bergsig 13. Street lighting – Solar 14. Removal of illegal waste dumps (labour intensive methods)
6	<p>Okiep / Rooiwinkel / Kouroep</p> <ol style="list-style-type: none"> 1. Build of student accommodation at TVET college 2. <i>Erwe bokant die TVET College ±300 erwe</i> 3. <i>Area is groot genoeg om TVET College uit te brei, sowel as om student akkommodasie te vestig</i> 4. <i>Mnr.DC Magerman moet in gesprek tree met die College om uit te vind hoeveel grond hulle nog gaan nodig vir die uitbreidings</i> 5. Town planning old soccer fields and behind TVET College 6. Survey of new erven – 500 Green fields (180 Vaalhoek, 70 Rooiwinkel,50 Kouroep,50 Skietbank,150 Okiep) 7. New erven: Infill sites – (Brakputs, Kamp 4, Vaalhoek 1) 8. Building of low-cost Housing: (300 RDP Houses, 210 Okiep, 35 Rooiwinkel,30 Kouroep, 25 Skietbank) 9. Social Housing 10. Rectification of houses

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Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> 11. Proclamation of Vaalhoek Road (<i>Vaalhoek pad – daar moet uitgevind word oor die proklamasie van die pad</i>) 12. Completion of Vaalhoek road 13. Paving of roads (Vaalhoek 2&1, Rocky Ridge, Rooiwinkel, Kouroep, Skietbank, Kamp 4) 14. Upgrade of streets speed bumps (Skoolstraat, Vaalhoek 1&2, Kamp 4, Kamp 5) 15. Construction of bus shelters (Kouroep, Vaalhoek, Skietbank) 16. Construction of low water bridges (Rooiwinkel, Kouroep) 17. Upgrading and construction of new stormwater facilities (Vaalhoek 1, Hibiscus Street, Rocky Ridge, Kouroep, Rooiwinkel) 18. Upgrade internal electricity (White City, Rocky Ridge) 19. Upgrade all street lighting (Solar panel) 20. Upgrade internal electricity transformer (Rooiwinkel) 21. Upgrade of water storage capacity (Rocky Ridge, Vaalhoek 1 & 2, Rooiwinkel, Xhoubogas and Skietbank) 22. Water reticulation (Vaalhoek 1) 23. Sewerage reticulation (Rocky Ridge, Kamp 5, Kamp 4, Brakputs, Vaalhoek 1&2) 24. Upgrading of old sewerage reticulation (OCC): (Snoektown, Hoofweg) 25. Replace dry toilet system with flush toilets 26. Maintenance and fencing of oxidation ponds 27. Removal of illegal waste dumps (Recycling Project) 28. Information and self-service centre Library 29. Upgrade of library (Okiep, Rooiwinkel) 30. Mobile library (Kouroep, Skietbank) 31. Upgrading of swimming pool 32. Expand and upgrading of Sports Complex (Pavilion) 33. Sport facilities (Rooiwinkel) 34. Upgrading of Okiep clinic 35. Mobile Clinic (Kouroep) 36. New multi-purpose centre- Youth Centre/ Business Hub 37. Recreation hall (Okiep, Rooiwinkel, Skietbank) 38. Establish parks and gardens (Rooiwinkel, Kouroep, Kamp 4) 39. Trade Centre 40. Rehabilitation of mining waste dumps 41. Fencing of cemetery 42. Upgrading Freedom Park in Skietbank 43. Facilitate agriculture projects 44. Green Energy (<i>Solar plant aan die kant Eskom gevestig word</i>) 45. Building of Amphitheatre 46. <i>Besigheidserwe moet langs die N7 gevestig word</i> 47. <i>Toerisme Hub - Erf 4078 bokant Bosassa</i> 48. <i>Alle planne wat bespreek is moet weer terug verwys word na die Raad sodat dit goedgekeur kan word</i> 49. <i>Alle ontwikkeling tussen Okiep en Springbok moet in Ruimtelike Ontwikkelingsraamwerk vervat wees. Grondeise moet inaggeneem word</i>
7	<p>Matjieskloof</p> <ol style="list-style-type: none"> 1. Surfacing of roads (paving) 2. Spatial Planning (700 erven) and building of 700 houses 3. <i>Die grond tussen die grensheining van die plaas van Mnr.W Bowers en die sportgronde moet ontwikkel word vir 'n begrafplaas en behuising</i> 4. Expand and upgrading of Sports Complex (Pavilion) 5. Upgrading of external electricity networks 6. Street lightning- Rondomskrik & High-mast lightning 7. Electrification of new stands (water and sewerage already installed) 8. Infrastructure at newly surveyed stands 9. Construction of new stormwater infrastructure 10. Upgrading of streets and surfacing of roads (Paving) 11. New Community/Multi-purpose Centre- Youth Centre/ Elderly 12. New cemetery- filling, fencing & security

Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> 13. Upgrading of existing clinic 14. Taxi stops along route 15. Pedestrian crossings- Kleinzee/ Komaggas road 16. Speed bumps & street names, traffic signs 17. Building of rehabilitation centre 18. Taxis stands 19. Infrastructure for food security projects 20. Recycling project 21. Planting trees, establish parks <p>Vaalwater</p> <ol style="list-style-type: none"> 1. Building of 800 houses 2. Fencing and securing oxidation ponds 3. Sewerage reticulation (7de Laan) 4. Construction of internal electricity network 5. Upgrade street-lighting & High-mast lightning 6. Town planning/Spatial Development (Business and Church stands) - All Services 7. Upgrading and construction of new stormwater facilities & (5) pedestrian bridges 8. Speeds bumps & traffic signs 9. Upgrading of streets and surfacing of roads (paving) 10. Upgrading of clinic 11. TV reception 12. Telephone lines (Telkom) 13. Housing & Rectification 14. Fencing & securing of new cemetery (as well as existing cemetery) 15. Planting trees, establish parks and gardens 16. Removal of illegal waste dumps (labour intensive methods) 17. Information and self-service Centre (Libraries) 18. Taxis stands 19. Surveying of commonage land for irrigation purposes 20. Infrastructure for food security projects 21. Recycling Project 22. Soup kitchen
8	<p>Komaggas</p> <ol style="list-style-type: none"> 1. Upgrading of water network and supply of tanks for all households 2. Finalise upgrading of oxidation ponds 3. Building of 1600 houses 4. Expansion of sewer networks 5. Upgrading, expanding and fencing of cemeteries 6. Upgrading & establishing of sports complex 7. Upgrading of existing stormwater infrastructure- pedestrian bridge, speed tables, road safety 8. Surfacing of roads (paving) 9. Tar of road to Kleinzee T-junction and taxi stops along route 10. Street lighting (High-mast lights) 11. Rehabilitation of Wetland/ cleaning of rivers 12. Infrastructure for food security projects 13. Upgrading electricity supply to water pump station 14. Removal of illegal waste dumps (Labour intensive methods and environmental education) 15. Rehabilitation of landfill sites 16. Planting trees, establish parks and gardens (braai facilities) 17. Incorporation of Eskom electricity network. 18. Upgrading of tourism attractions- Die Brand- Arts & crafts centre- multipurpose tourist centre 19. Embark on Government Solar Water Heating and renewable energy (Wind Farm) for all households 20. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C) and WIFI and Internet cafe 21. Upgrading and fencing of old Post Office building 22. Multi-purpose and Rehabilitation Centre- Youth Centre/ Elderly

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Ward-based needs by ward	
Ward	Need
	<ul style="list-style-type: none"> 23. Building of high school 24. Building of new police station 25. Establish of Mining Beneficiation Trading Board 26. Mining Project/ Recycling and Fresh Water project 27. Building of shopping complex with banking facilities 28. Building of community guesthouse 29. Construction of after care facilities 30. Road Signs (Welcome Signage) 31. Construction of swimming pool 32. Kraalbos Project <p>Buffelsrivier</p> <ul style="list-style-type: none"> 1. Upgrading of electricity supply to Eskom 2. Street lighting (solar) 3. Upgrading electricity supply to water pump station 4. Upgrading of existing stormwater infrastructure 5. Building of 800 Houses 6. Town Planning (survey of new erven) 7. <i>Die erwe by Spektakel Pas moet geskrap word</i> 8. <i>Daar moet navraag gedoen word oor die ou erwe waarvoor aansoek gedoen is vir HOP huise</i> 9. <i>Nywerheidserwe moet identifiseer word</i> 10. <i>Erwe moet verskuif word na 'n meer gelyke area</i> 11. <i>Grond moet identifiseer word vir Landbou Ontwikkeling</i> 12. <i>Buffelsrivier-uitbreiding is Kleinzee se kant toe: Formaliseer erwe</i> 13. Construction of sewer networks and eradication bucket system 14. Upgrading of oxidation ponds. 15. Upgrading of water network and supply of tanks for all households 16. Upgrading of existing stormwater infrastructure 17. Surfacing of internal roads (paving) 18. Upgrading of access road to town and stormwater bridge (Public Works) 19. Road Signs (entrance signage) 20. Upgrading of municipal buildings to multi-purpose centre 21. Removal of illegal waste dumps (Labour intensive methods) 22. Infrastructure for food security projects 23. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C) and WIFI and Internet cafe 24. Planting trees, establish parks and gardens 25. Establish of Mining Beneficiation Trading Board 26. Mining/ Recycling and freshwater project 27. Upgrading of tourism attractions 28. Upgrading, expanding and fencing of cemeteries 29. Upgrading of sports facilities 30. Building of Shopping complex with Banking Facilities 31. Building of community guesthouse 32. Embark on Government Solar Water Heating and renewable energy 33. Soup kitchen 34. Construction of swimming pool 35. Kraalbos Project <p>Kleinzee</p> <ul style="list-style-type: none"> 1. Tar of road to Kleinzee T-junction 2. Upgrading & establishing of sports complex 3. Upgrading of internal roads (access to coast) 4. Town Planning (Survey of 100 new erven) 5. Building of 100 houses 6. <i>Grond moet identifiseer word vir gemengde behuising.</i> 7. Infrastructure for food security projects 8. Mining /Recycling Project 9. Telephone/ cell phone network coverage (Vodacom, MTN and Cell C)

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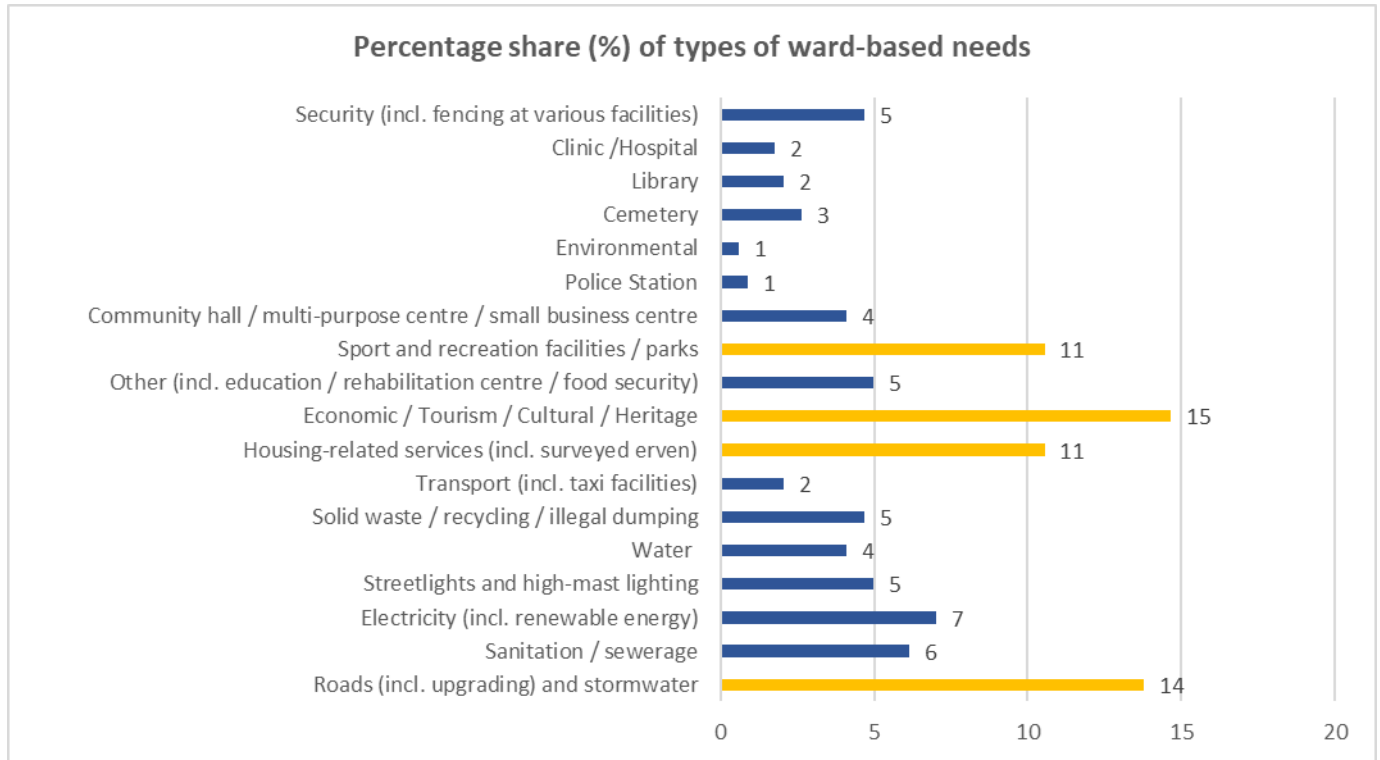
Ward-based needs by ward	
Ward	Need
	<ol style="list-style-type: none"> 10. Building of multipurpose centre (Elderly, Youth centre, Sports and recreation, internet café/self- service centre, SMME's, indoor pools) 11. Planting trees, establish parks and gardens 12. Building of rehabilitation centre 13. Building of desalination plant 14. Embark on Government Solar Water Heating and renewable energy (Wind Farm) 15. Facilitate agriculture projects (In co-operation with sector departments, IDC) etc Abalone project 16. <i>Ondersoek moet ingestel word na strandgebiedontwikkeling.</i>
9	<p>Nababeep</p> <ol style="list-style-type: none"> 1. Access to housing (address Human Settlement Backlog)/Subsidy houses (526-200) 350 – Disabled friendly and women sensitive. 2. Town Planning: Survey of 150 erven in Commando Street, Brickfield area 3. <i>250 erwe – Raad het besluit dat die HOP huise verskuif word na 'n ander area; die 250 erwe kan dan as ekonomiese erwe verkoop word</i> 4. <i>Die erwe, geïdentifiseer vir HOP huise, moet verskuif word na die ou sokkerveld</i> 5. <i>Beplanning van die 250 erwe is klaar gedoen – moet vir COGHSTA vra of die helfte van die erwe ekonomiese erwe kan wees</i> 6. <i>Plaatjie moet bly waar dit is; daar moet net probeer word om dit te ontwikkel</i> 7. <i>Die Duimpie erwe – is afgemeeet in 5 erwe en erwe is beskikbaar om uitgegee te word. Die erfnommers moet aan die Raadslid verskaf word</i> 8. <i>Die Nywerheidsgebied moet skuif na die magasyn area</i> 9. Upgrading of sewerage system (recycling methods) 10. Construction of new oxidation ponds: Nababeep West 11. Upgrading of main electrical sub-station 12. <i>Die opgradering en/of die konsolidasie van substasies.</i> 13. <i>'n Substasie by Nigramoep moet ondersoek word</i> 14. Upgrading of Mcleod Park 15. Building of multipurpose centre (Youth centre, Sports and recreation, internet café/self- service centre, SMME's, indoor pools). 16. Relocation of Sonop (Green Field Project) 17. Regular maintenance of existing roads 18. Upgrading of bridge 19. Internal services for existing and new stands 20. Upgrade internal services (electricity, water and sewerage) in Sonop 21. Wastewater treatment plant upgrade (Wastewater for irrigation of sport facilities/parks, development of Ronel- and Hillstreet) parks (planting of trees, establish parks and gardens) 22. Sewerage Plant Projects – compos production, Flower project, solid waste and water Recycling, 23. Upgrading of Community Hall and Municipal offices 24. Expanded Public Works Programs – Building of streets and stone pitching for stormwater 25. Removal of illegal waste dumps (labour intensive methods) 26. Development golf facilities 27. Erection of stables for stray animal 28. Facilitate agriculture projects (in co-operation with sector departments, IDC) – irrigation land 29. Construction of small business complex in partnership with relevant stakeholders 30. Upgrading of Nababeep police station 31. Construction of after care facilities 32. Nababeep cable car project 33. Granite waste processing plant 34. Agri Park Project – Crop, Lucerne and Lavender Production 35. Business Leadership Development with relevant stakeholders 36. Nama Heritage research, Education and Exhibition Centre with relevant stakeholders

Table 25: Needs per Ward

In sum, the graph below groups the identified needs in 18 types of needs and indicate the percentage share of each type. Please note that these types of needs are broadly descriptive and not specific to the action/service required as described in **Table 25**.

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Needs associated with economic, tourism, cultural and heritage elements (15%) are the priority needs. Other priority needs with a percentage share higher than 10% are (1) roads and stormwater, (2) housing-related services, and (3) sport and recreation facilities. Together, these four types of needs account for more than 50% of the needs identified by the communities in the Nama Khoi Municipality.



Graph 2: Percentage Share of the Types of Needs

CHAPTER 5: STRATEGIC AGENDA

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

5.1 INTRODUCTION

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

5.2 PESTLE ANALYSIS

The following PESTLE analysis includes those factors that impact on municipal operations within the municipal area. This analysis was discussed by Council at the strategic planning workshop on 2 May 2023.

PESTLE Analysis	
Description	Assessment of Impact ¹⁹
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 too slow; Lack of access to land for local residents	
Skills gap in the local population	
Municipal owned land is not optimally used	
Mostly gravel roads	
Lack of jobs and economic development	
Seasonality of working opportunities	
Lack of support for emerging entrepreneurs	
Lack of integrated domestic and international marketing of the area	
Fragmentation of tourism industry	
High cost of land	

¹⁹ 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 ¹⁹
Very poor public transport network	
Low institutional capacity (municipal workforce & budget)	
Poor resourcing of LED strategies	
High dependency on social grants and wage income by the poor	
Undiversified economy: over-dependence on mining and government services sectors	
Virtually non-existent manufacturing industry	
Low-income levels and low spending capabilities	
Narrowing agriculture profit margins	
Fluctuations in tourism industry	
Global uncertainty of economic conditions	
Fluctuations in monetary cycles (Rand)	
Brain-drain as individuals from the Northern Cape migrate to job opportunities	
Renewable energy potential	
Flower season attracting tourists	
Abundant labour	
Springbok is a thriving town	
N7 link to Namibia also as catalyst for tourism growth	
Kleinzee – future Mari culture potential?	
Nationally driven green hydrogen project	
Unexploited mineral opportunities	
Brand development	
EPWP, SETAs and learnerships	
Mariculture	
Agro-processing and technology innovations (i.e. drought resistant crops)	
Expand on and coordinate SMME support services	
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 ¹⁹
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 26: 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 by Council at a strategic planning workshop on 2 May 2023, with the vision discussed and approved at a meeting on 22 May 2023.

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 27: 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)	Expand infrastructure
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 maintenance and operational plans; review Water Services Development Plan, Energy Plan, Integrated Transport Plan, Housing Sector Plan Quality and standard of municipal service delivery Affordability of municipal service
Municipal actions	Upgrading and maintenance of all municipal infrastructure and effective delivery of services related to water, sanitation, electricity, refuse removal, and roads Eradication of bucket systems and pit latrines Provide surveyed erven Safeguarding of municipal assets to restrict vandalism and theft of municipal infrastructure
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)	Build a capable state, fight corruption and enhance accountability
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	Strengthening internal financial controls and build capacity of relevant officials Adhere to Supply Chain Management processes and credit controls Refine strategies for debt collection and raising of revenue Set fair and transparent tariffs Implement a credit control and debt management policy Ensure effective property rates revenue generation Reduce expenditure on non-core functions Limit operating and capital expenditure to essential items Limit employee related expenditure Reduce interest and redemption expenditure by using borrowing as a last resort 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)	Create growth and job opportunities
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

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Alignment of Municipal Strategic Objectives	
Municipal actions	Review and implement Local Economic Development Strategy Implement identified development initiatives: Social Impact Hub, Industrial Park, Waste/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
Strategic Objective 4	Improve organisational cohesion and effectiveness
National KPA	Institutional development and municipal transformation
State of Nation Address (SONA)	Improve education and training and build a capable state
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 Effective, motivated and appropriately skilled workforce
Municipal actions	Accountability for under performance and ill-discipline Implement consequence management correctly and consistently Provide standard operation procedures Promote good work ethics Provide all workers with relevant information Ensure the wellness of workers Inter-departmental communication and workstreams Ensure good governance practises Ensure compliance within the municipality Build and strengthen accountability, transparency and oversight Implement and execute the IDP 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)	Build a capable state, fight corruption and enhance accountability
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

Alignment of Municipal Strategic Objectives	
District Strategic Objective	To ensure good governance and viability
Municipal focus area(s)	Effective use of human and capital resources Intergovernmental relations with provincial and national departments Effective community engagement and good governance through stakeholder participation Integrate and align government service delivery to libraries
Municipal actions	Implement Batho Pele principles Ensure, compliance, transparency, oversight and accountability Proper public participation with improved communication and information distribution Update and enforce policies and standards
Outcome	Good governance systems are maintained to support proper communication.

Table 28: Alignment of Municipal Strategic Objectives

5.4 MUNICIPAL SECTOR PLANS²⁰

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.

²⁰ In this section the municipality's response to gender-based violence and femicide in the municipal area is addressed as well as the Spatial Development Framework and Disaster Management Plan as core components of the IDP.

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

Town-specific Spatial Development Frameworks, 2022

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

A revision of an SDF must include, among others, (1) an analysis of most recent data and information,²¹ (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.²² 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.

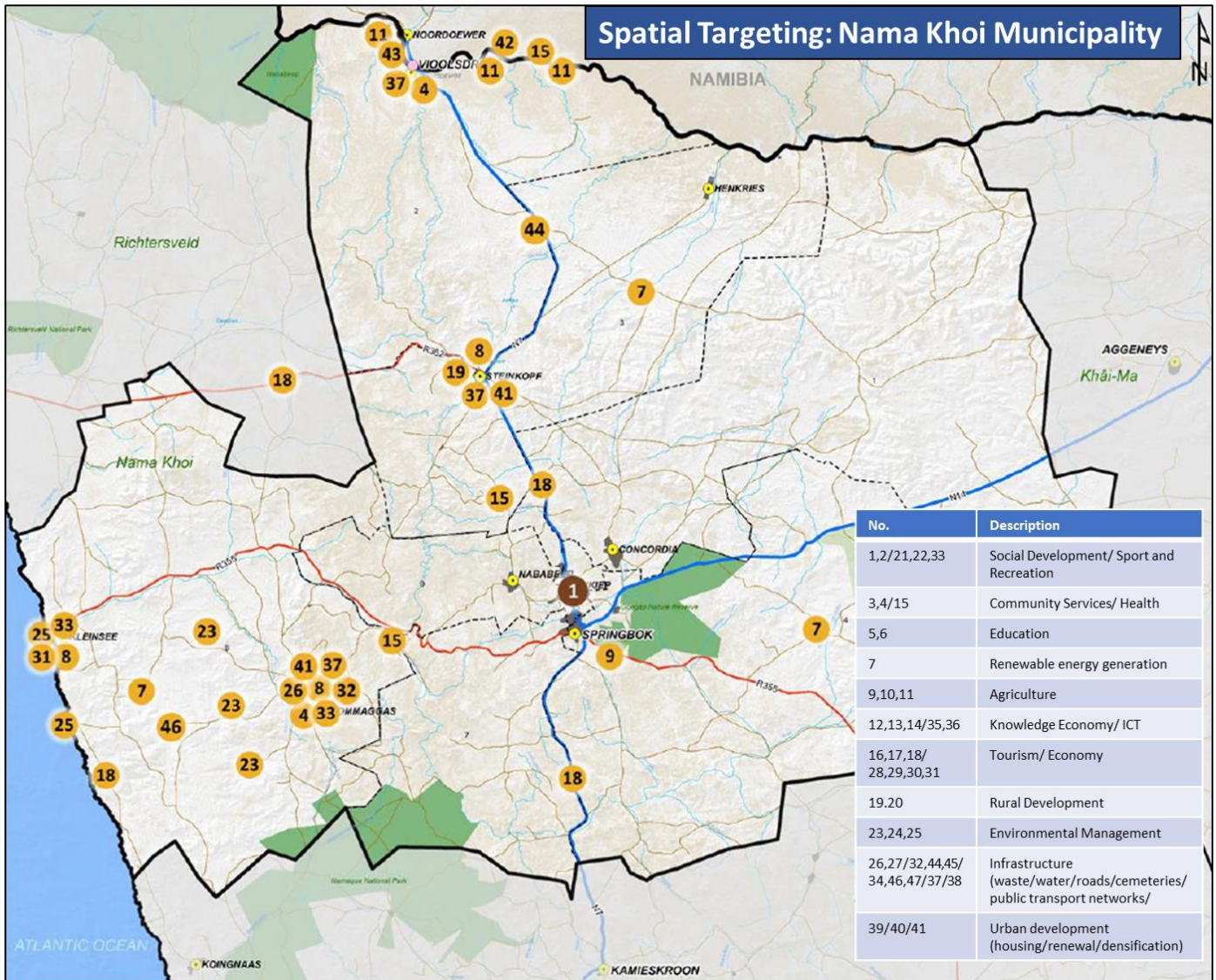
²¹ The revised Nama Khoi SDF uses Census 2011 data as population estimates.

²² While the future is uncertain and largely based on the growth of the national and local economy, the Nama Khoi SDF, unfortunately, does not consider the likely demand for land based on economic-growth scenarios.

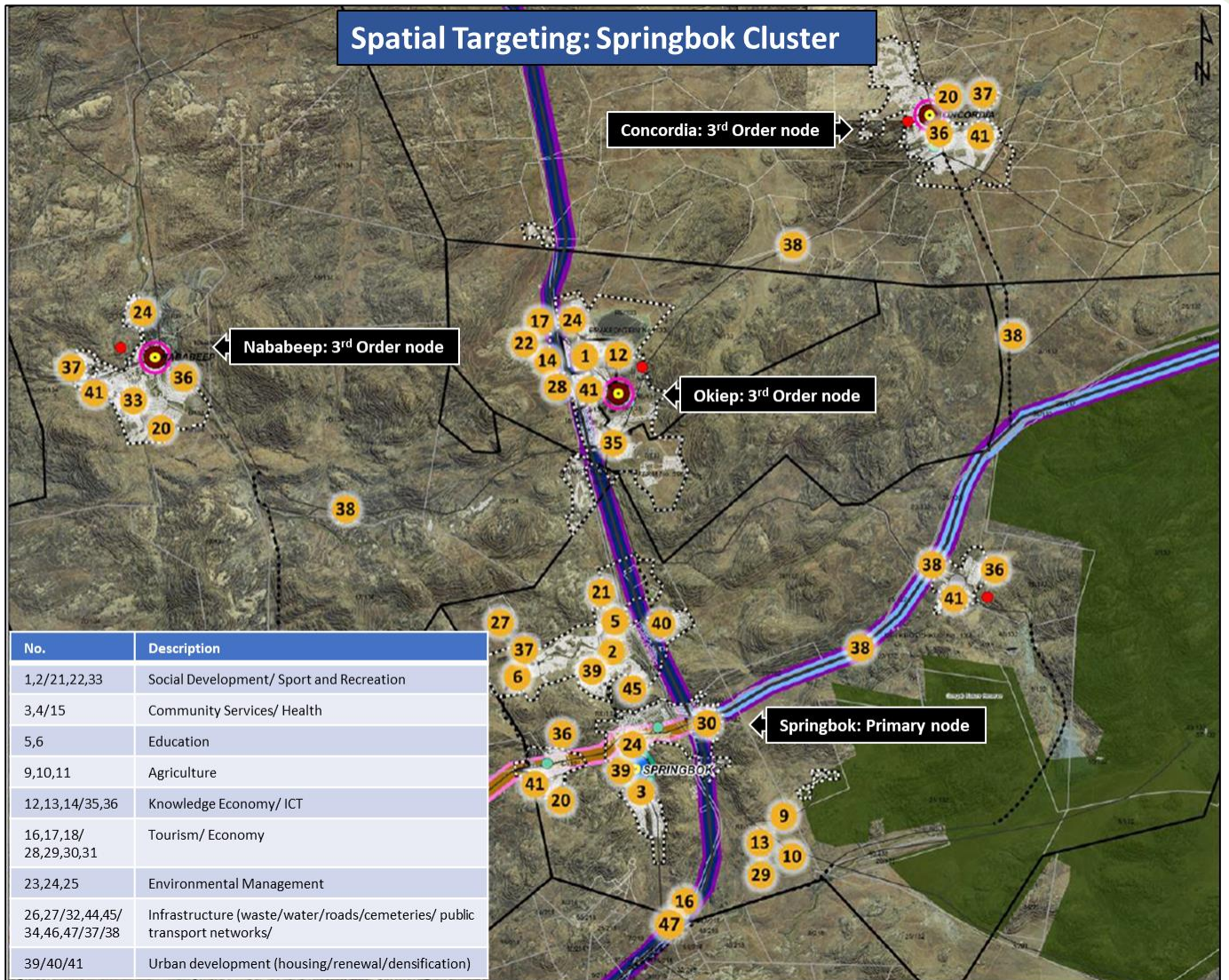
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- In areas of limited potential focus shall go beyond the provision of basic services, and further include human resource development, labour market intelligence and social transfers. Communities provided with information and opportunities are more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

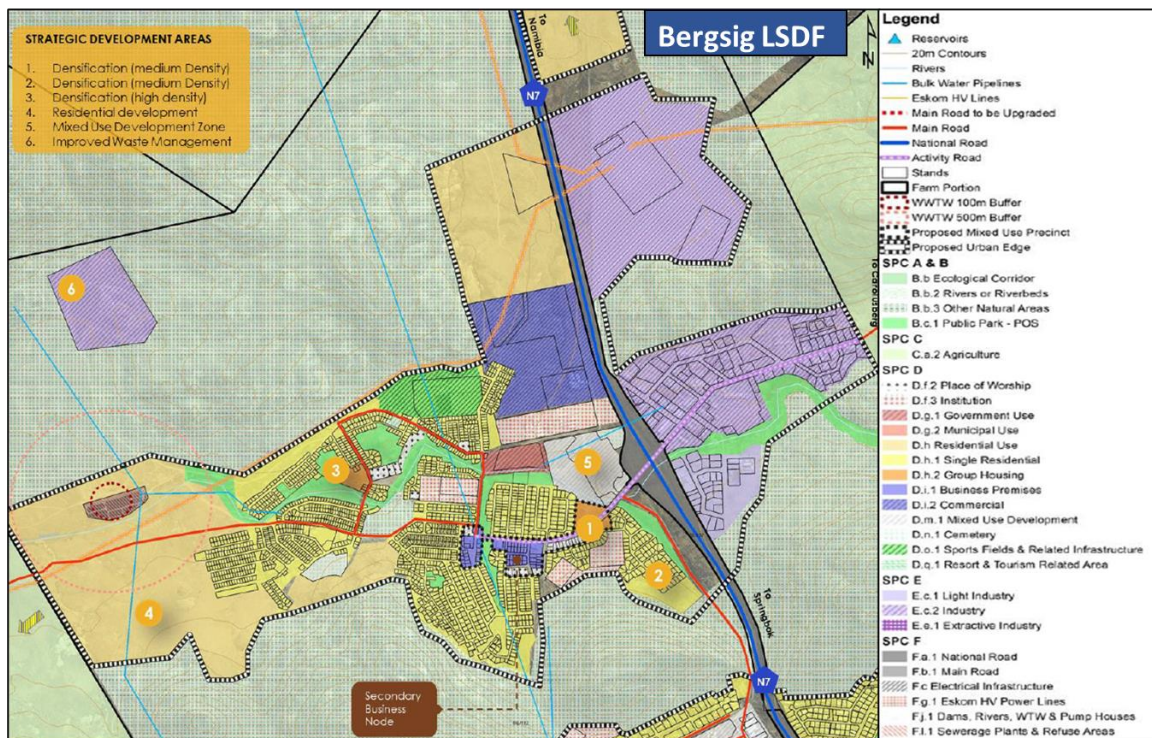
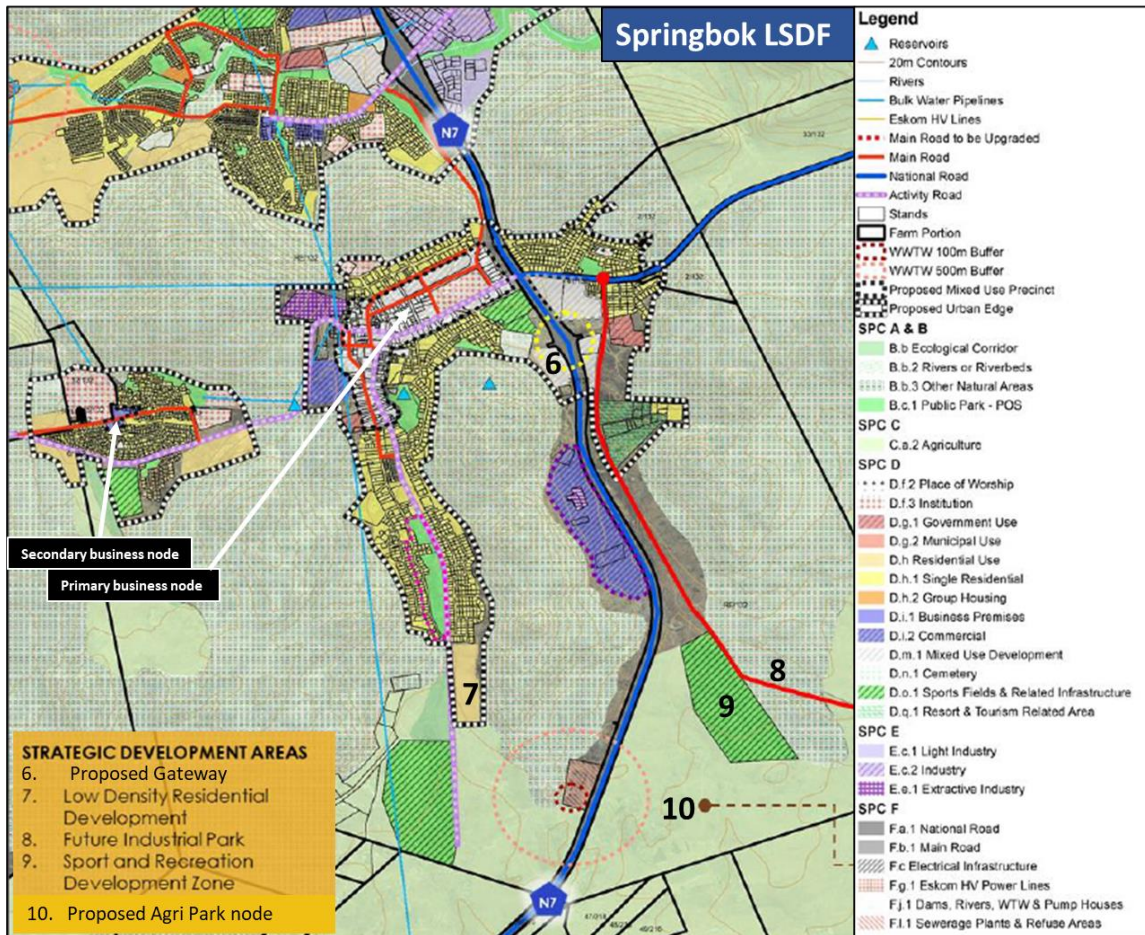
The following maps include the proposed interventions within the municipal area and within each town / settlement. The mapping of each town / settlement in the respective Local Spatial Development Plans (LSDF), are also provided.²³



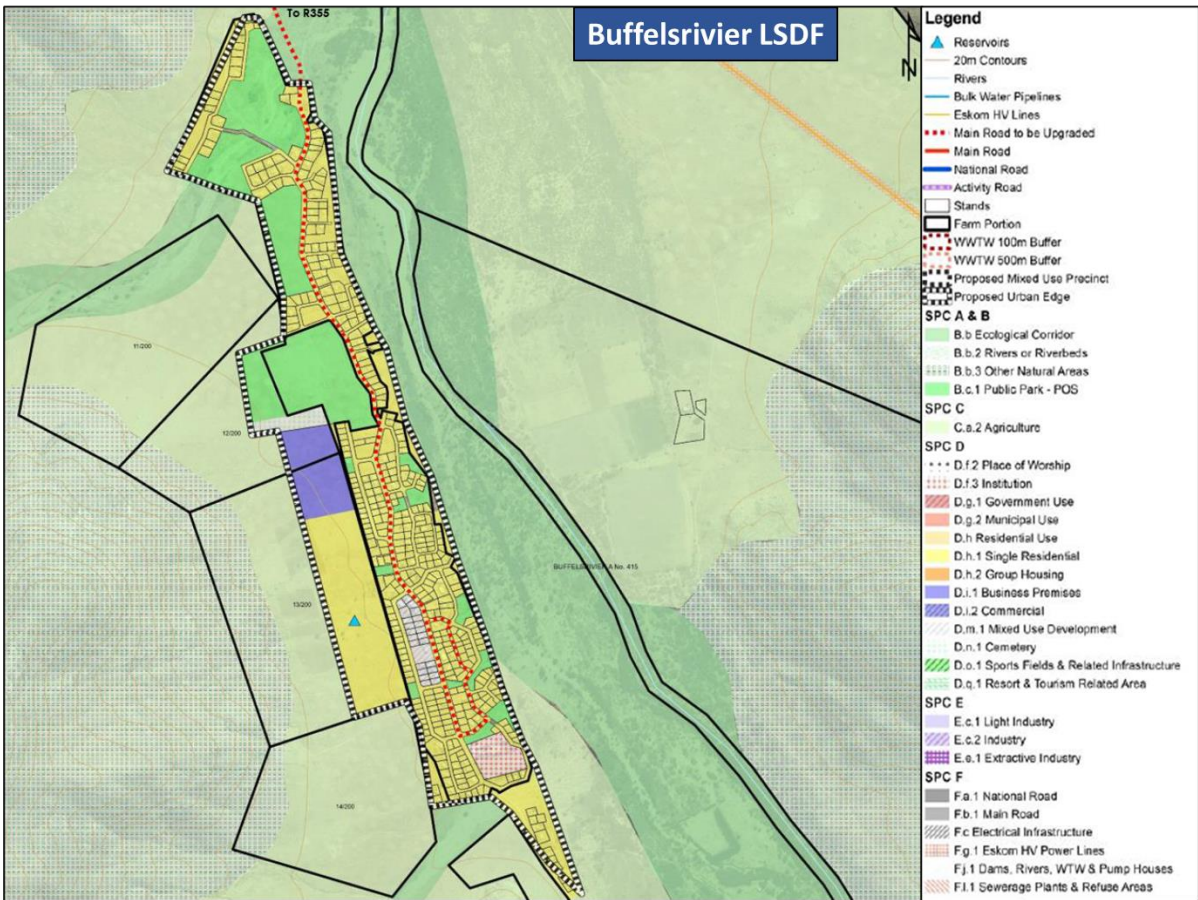
²³ All maps copied from the Nama Khoi SDF, 2022.



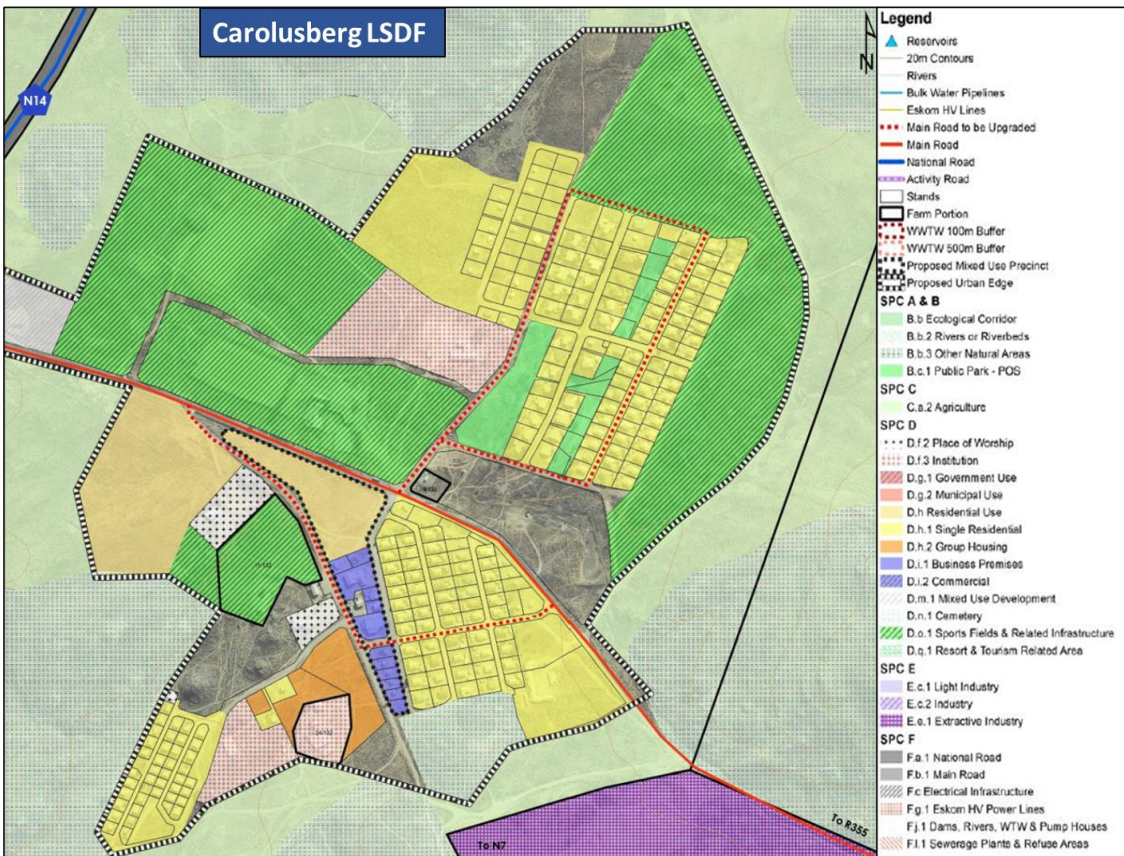
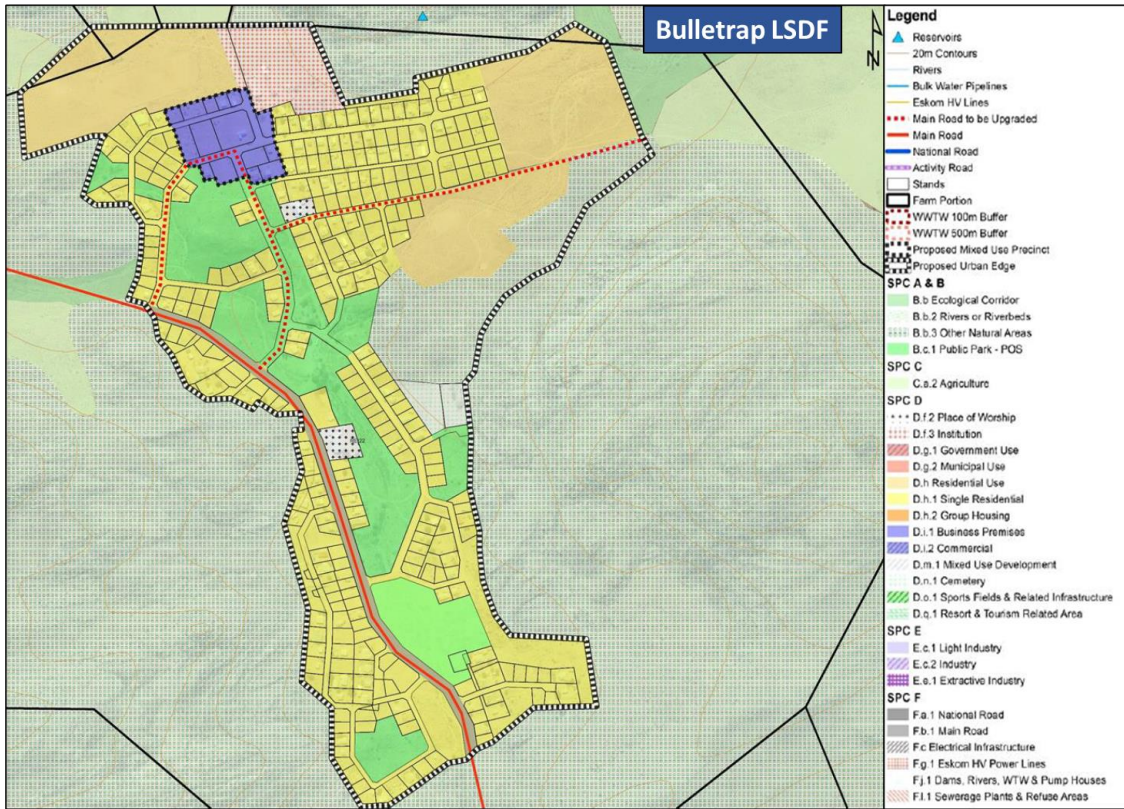
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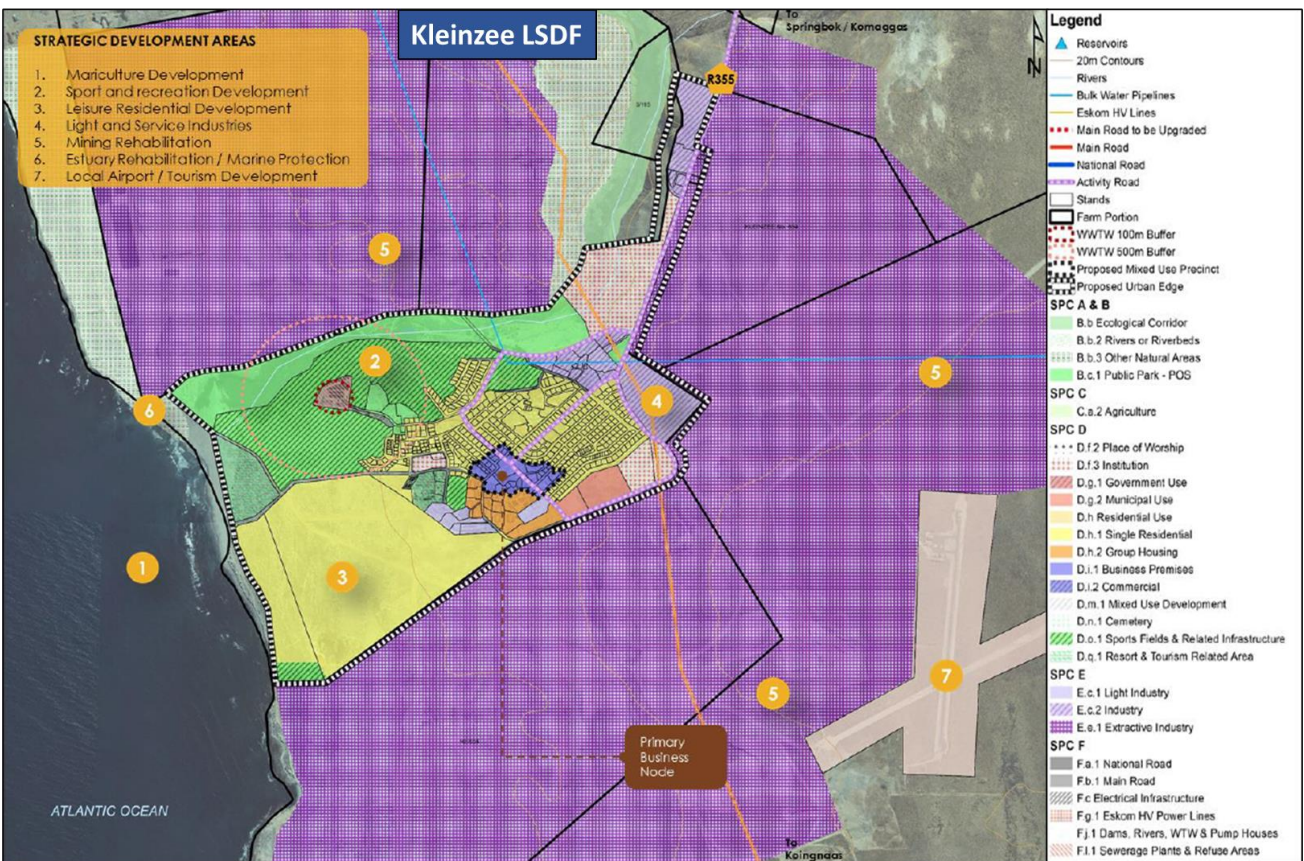
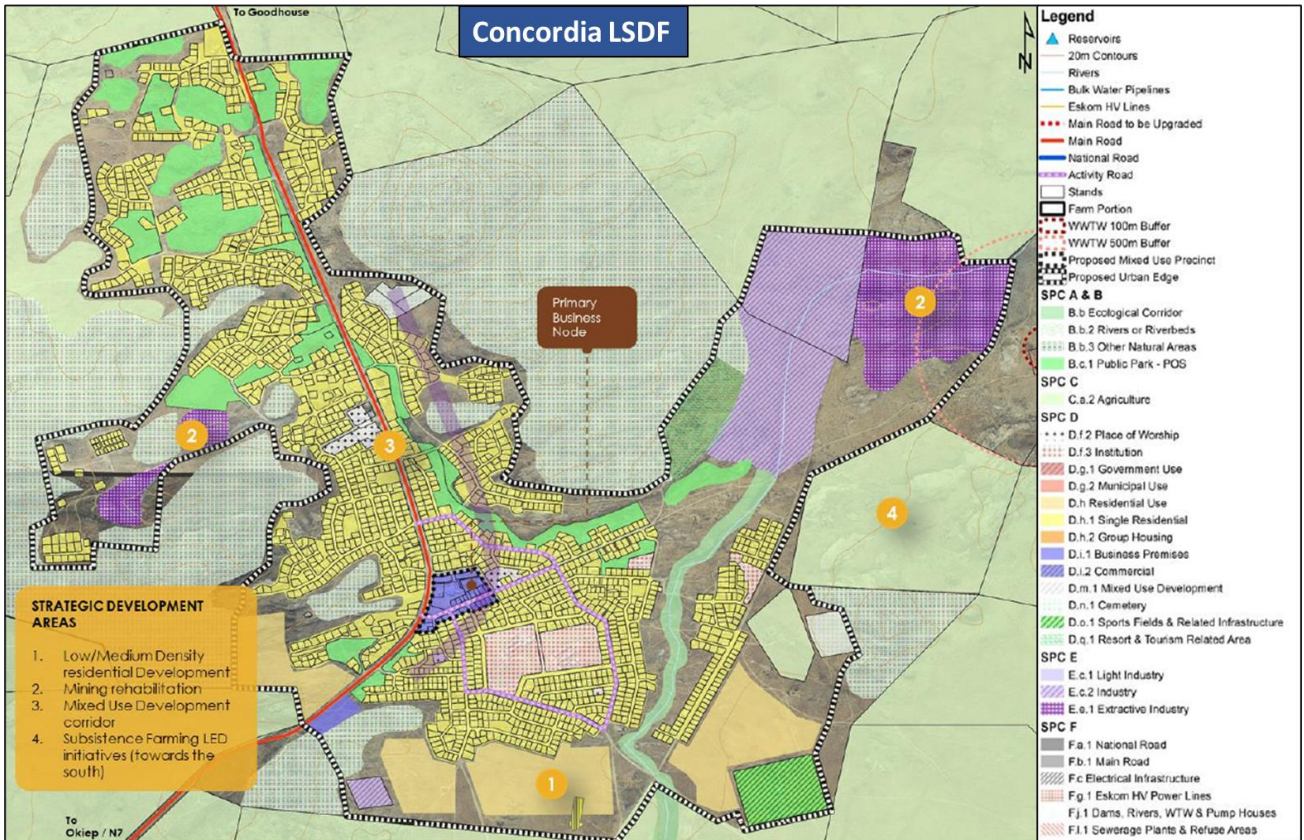
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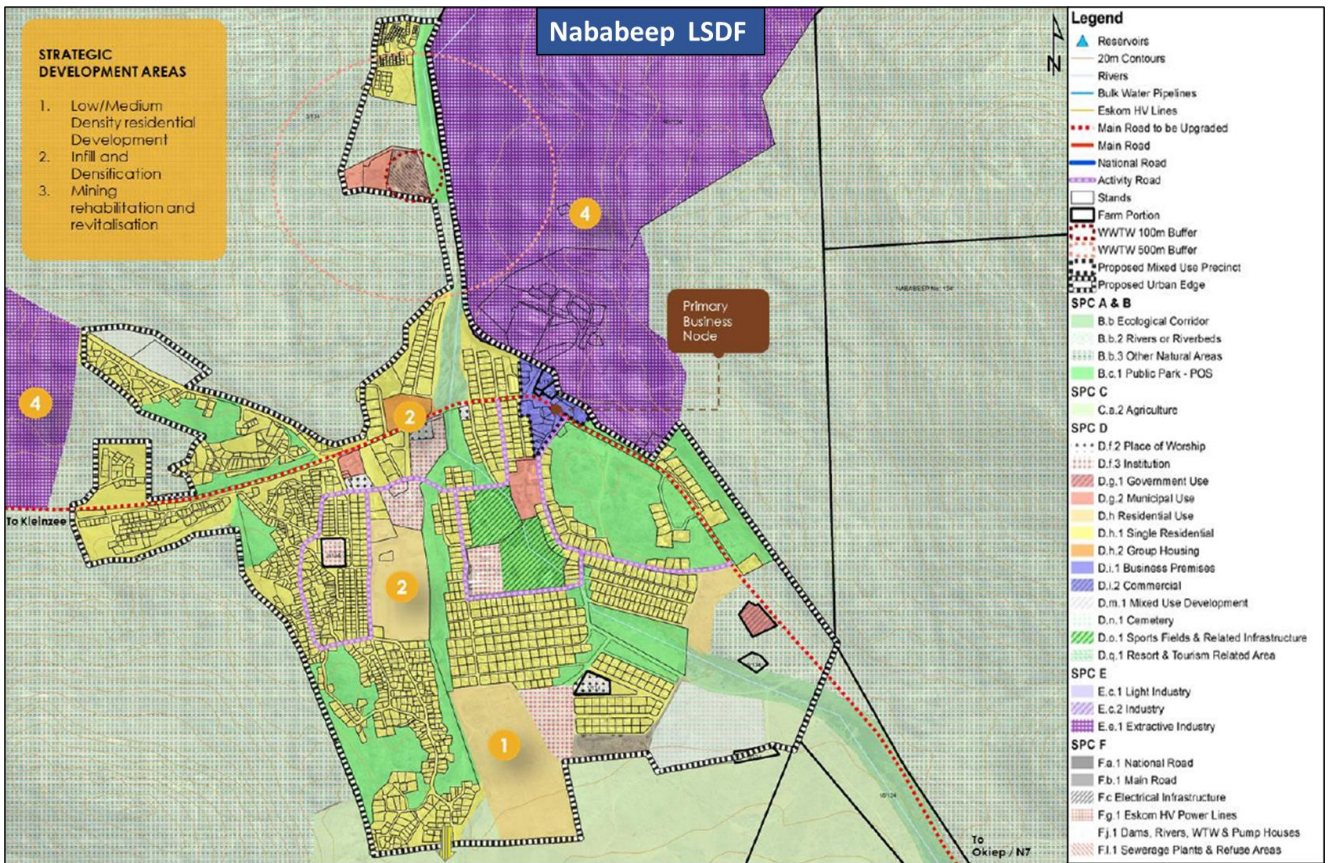
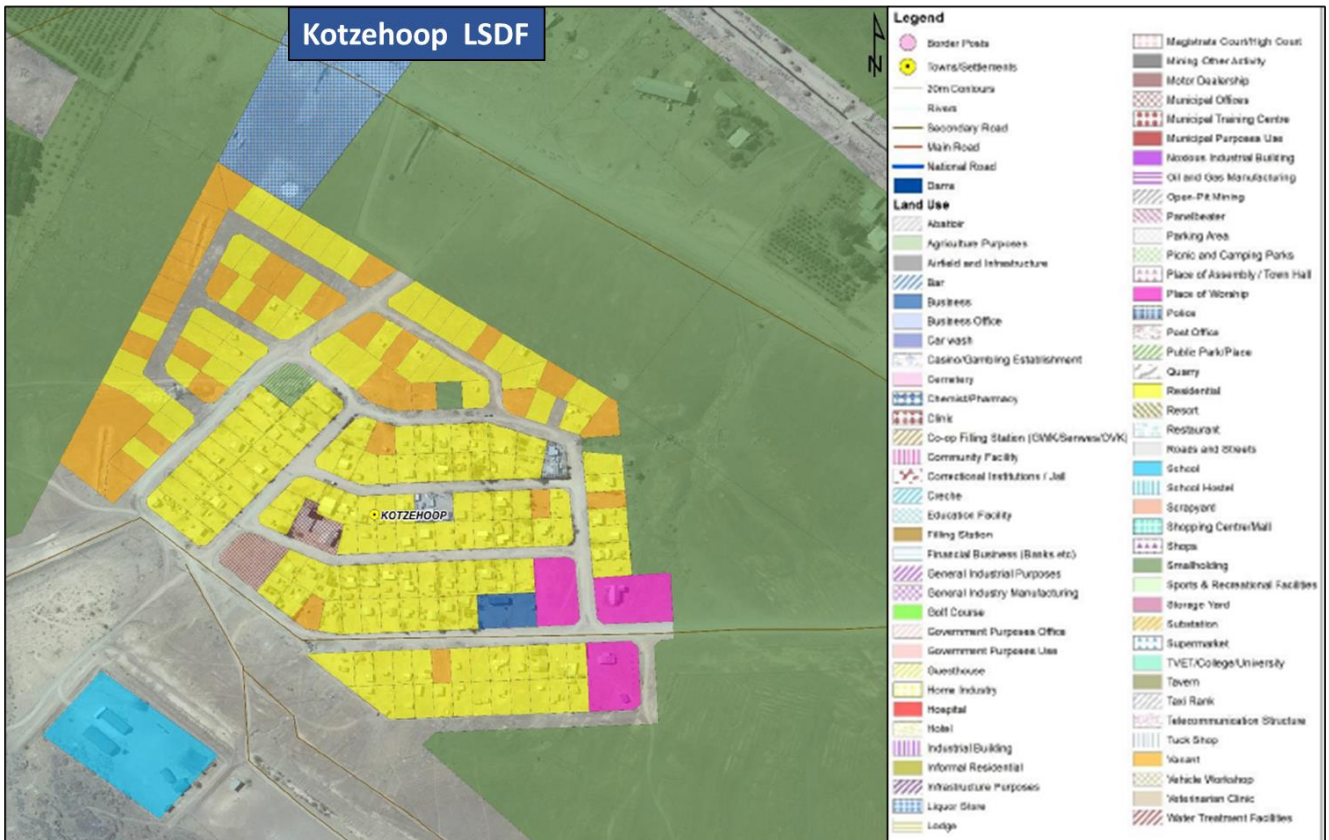
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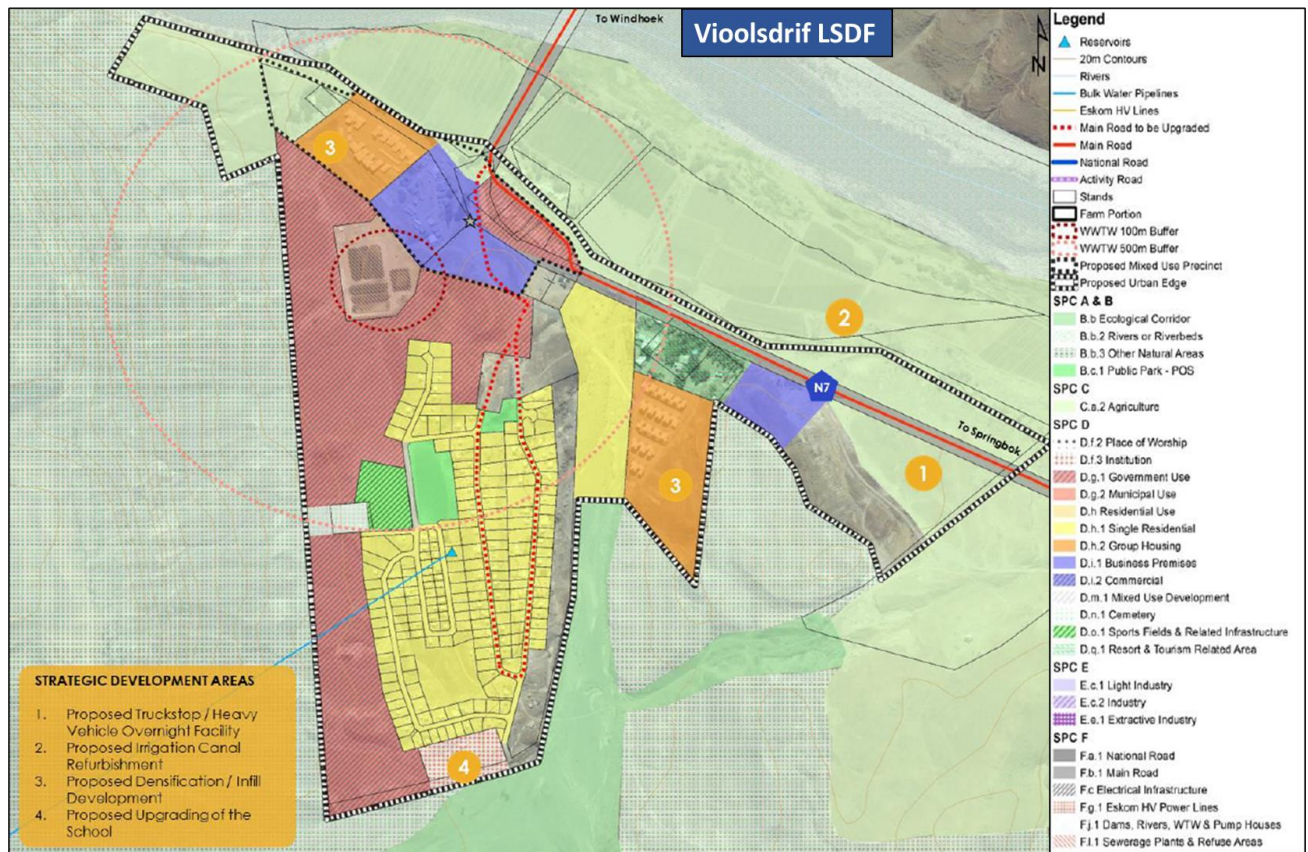
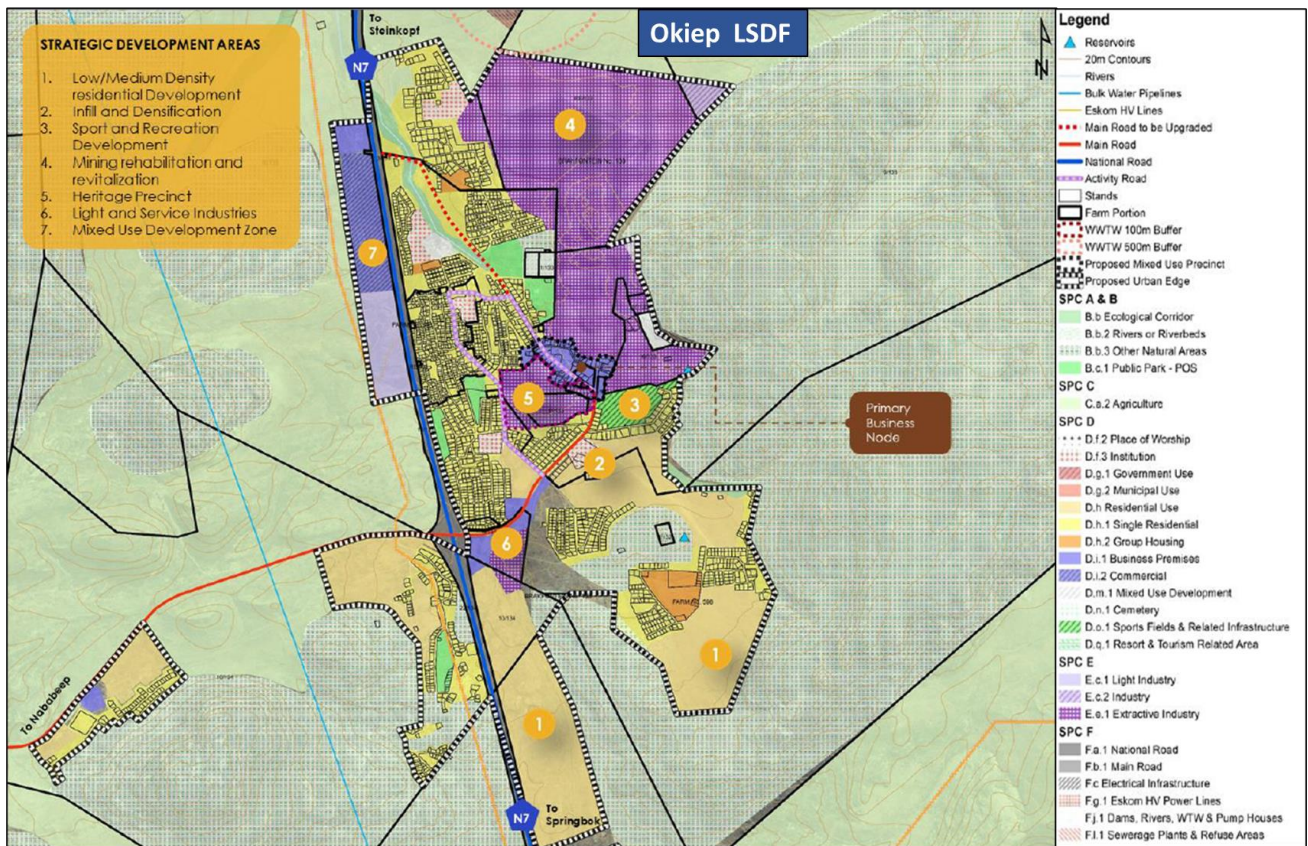
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5.4.2 Disaster Management Plan

Please note that the Disaster Management Plan will be reviewed during this financial year. 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:

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

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).²⁴ 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).

Pillar	Five-year Outcome
Pillar 1: Accountability, Coordination and Leadership	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • 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.

²⁴ Republic of South Africa, National Strategic Plan on Gender-Based Violence and Femicide.

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Pillar	Five-year Outcome
	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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	<ul style="list-style-type: none"> 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 29: NSP Central Pillars for Gender Based Violence and Femicide

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.

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- 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.
- 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.

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- 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	<p>The aim of the Integrated Waste Management Plan is to guide the effective management of waste within the municipal area with the following focus areas:</p> <ul style="list-style-type: none"> • Effective monitoring of waste • Improved landfill management • Community awareness programme • Reduce waste disposal to landfill sites • Ensure sustainable financing for waste management services • Improve the delivery of waste collection services.
Local Economic Development Strategy	This strategy needs to be reviewed.
Housing Sector Plan	This plan is being reviewed.
Environmental Management Plan (EMP)	This plan needs to be reviewed.
Water Services Development Plan	-

Table 30: Discussion of Sector Plans

5.5 INTEGRATED APPROACH TO SERVICE DELIVERY

The Municipality implements an integrated approach to service delivery by consolidating municipal operations within a strategic framework. This strategic framework is informed by (1) analysing trends of the local development context, municipal finances, and municipal performance, (2) ward-based needs, (3) considering higher-order policy directives (e.g. SONA), and (4) developing a strategic vision including strategic objectives with associated actions — see **Chapters 1 to 5**. The next step is to formalise municipal actions that will be implemented by the municipality during the 2023/24 financial year but monitored over a five-year period. These aspects of the strategic framework were discussed at a strategic planning workshop on 2 and 3 May 2023. Please note the municipal vision of *Building tomorrow, today*, was discussed and approved at a meeting on 22 May 2023.

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.²⁵ Please note that in **§3.1.1**, the municipality’s performance in 2021/22 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
Finances	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	13 315	13 315	13 315	13 315	13 315	

²⁵ 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
Finances	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	9142	9142	9142	9142	9142	9142
Finances	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	10 662	10 662	10 662	10 662	10 662	10 662
Finances	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 sewerage by 30 June	All	11 437	17 000	17 000	17 000	17 000	17 000
Finances	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	100%	90%	90%	90%	90%	90%
Technical	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%	12%	12%	12%	12%	12%
Technical	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 }x 100}	% unaccounted for water	All	15%	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	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	96,06%	95%	95%	95%	95%	95%
Technical	Electricity / Electricity	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	Upgrade the Internal electrification network in NababEEP by 30 June 2024	Project completed	9	1	-	1	-	-	-
Technical	Water Management/ Water Distribution	To ensure sustainable delivery in respect of all services to all residents of Nama Khoi	tbc	Spend 100% of the MIG allocation for the upgrade of sewerage network in Okiep, Rocky Ridge by 30 June 2024 [(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% of budget spend	6	100%	-	100%	-	-	-
Technical	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 2024[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% of budget spend	9	100%	-	100%	-	-	-
Technical	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 the WWTW Phase 1 in Carolusberg by 30 June 2024[(Actual amount spent on projects /Total amount budgeted for capital projects)X100]	% of budget spend	4	100%	-	100%	-	-	-

Table 31: 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
Strategic Support 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 2024	Procurement Plan submitted to the Municipal Manager for approval by 30 June 2024	all	1	-	1	-	-	-
Finances	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	6003	6000	6000	6000	6000	6000
Finances	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	6003	4060	4060	4060	4060	4060
Finances	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	6003	3129	3129	3129	3129	3129
Finances	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	6003	5891	5891	5891	5891	5891
Finances	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
Finances	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%	90%
Finances	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	1
Finances	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%	90%

Table 32: 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 33: 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
Strategic Support Services	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
Strategic Support Services	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 2024	Risk Register reviewed and submit to Council for consideration by 30 June 2024	All	1	-	1	-	-	-
Strategic Support Services	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 2023	Number of Performance agreements signed by Senior managers	all	5	-	5	-	-	-
Strategic Support Services	Finance and Administration /	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	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
	Human Resources			in compliance with the municipality's approved employment equity plan	compliance with a municipality's approved employment equity plan							
Strategic Support Services	Finance and Administration / Human Resources	To provide a framework for Municipal Transformation and Institution development	tbc	Spend 0.10% 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	0.01%	0.01%	0.01%	0.01%	0.01%	0.01%
Strategic Support Services	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 2024	SDF reviewed and submitted to Council	All	1	-	1	-	-	-
Strategic Support Services	Finance and Administration / Human Resources	To provide a framework for Municipal Transformation and Institution development	tbc	Develop the Human Resources Strategy and Plan and submit to Council by 31 May 2024	Human Resources Strategy developed and submitted to Council	All	1	-	1	-	-	-
Strategic Support 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 2024	Disaster Management Plan submitted	All	1	-	1	-	-	-

Table 34: Strategic Objective 4: Improve organisational cohesion and effectiveness

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

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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
Community Development Services	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
Community Development Services	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
Community Development Services	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 35: Strategic Objective 5: Promote a culture of participatory and good governance

6.3 MUNICIPAL RISK MANAGEMENT

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

Risk Management		
Risk description	Risk background	Action/controls
Backlog, ageing and poorly maintained infrastructure	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • Timeous spending of funds. • Seek alternative sources of funding. • Implement fleet management policy. • Efficient staff and equipment utilisation.
Deteriorating socio-economic conditions	<ul style="list-style-type: none"> • High rate of unemployment, poverty and social grant dependence. 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Performance of officials (except managers) not measured. 	<ul style="list-style-type: none"> • Regular performance monitoring and evaluations of entire staff component (performance management system).
Organisational design	<ul style="list-style-type: none"> • Organisational structure not responsive to service delivery objectives. 	<ul style="list-style-type: none"> • Train and recruit local people. • Appropriate HR policies and organogram in place.
Sustained municipal financial viability	<ul style="list-style-type: none"> • 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. 	<ul style="list-style-type: none"> • 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	<ul style="list-style-type: none"> • Degradation of environmental and agricultural assets. • Extreme climate conditions. • Municipality's functioning hampered after disruption or disaster 	<ul style="list-style-type: none"> • Address climate vulnerability through adopting and implementing adaptation measures. • Upgrade ICT technology

Table 36: 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	COGHTA
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
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
Structural Defects (Ferdinand Brecher)	Steinkopf	DOE
Corrective Maintenance – Structural Assessment (Ferdinand Brecher)	Steinkopf	DOE
Structural Defects (Kleinzee Primary)	Kleinzee	DOE

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Project	Location	Funding source
Corrective Maintenance – Structural Assessment (Kleinzee Primary)	Kleinzee	DOE
Repairs to Roof at Okiep Primary	Okiep	DOE
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
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
Construction and Upgrading of Nurseries	Nama Khoi	DEA
Construction and Upgrading of Parks	Nama Khoi	DEA
Vioolsdrift Hunting Camp	Nama Khoi	DEA
Lesole Trust Biodiversity Economy	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

CHAPTER 7: MUNICIPAL FINANCIAL PLANNING

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

7.1 FINANCIAL VIABILITY

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

7.1.1 Revenue Raising Strategies

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

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

7.1.2 Expenditure Management Strategies

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

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

7.2 FINANCIAL MANAGEMENT

7.2.1 Total Revenue

The projected total revenue amounts to about R 429 118 104 (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	58 352	61 445	64 701	-
Service Charges	225 501	255 290	268 820	283 068	-
Operational grants	64 422	69 179	71 270	75 052	-
Other own revenue	28 228	29 776	31 234	32 702	-
Total revenue	373 200	412 597	449 429	471 480	-

Table 37: Major Revenue Item

7.2.2 Property rates

Total projected property rates amount to R 58 352 000 including the average proposed rate increases of 6% plus implementation of the supplementary valuation roll.

7.2.3 Service charges

Services charges relating to electricity, water, sanitation and refuse removal constitutes 61.8% 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 6% to 15%. Electricity tariff is fixed at 15.1% increase.

7.2.5 Expenditure by type

Total expenditure excluding capital expenditure amounts to R 510 334 000.

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	106 252	106 292	106 334	-
Councillor remuneration	7 946	9 884	10 180	10 486	-
Depreciation	77 775	81 663	85 991	90 549	-
Finance Charges	81	2 703	2 185	1 655	-
Bulk purchases	90 000	138 000	159 314	166 801	-

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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	-
Debt impairment	0	0	0	0	-
Contracted services	42 861	42 270	43 001	44 213	-
Other expenditure	128 384	129 562	149 407	156 148	-
Total expenditure	447 855	510 334	556 370	576 186	-

Table 38: Major Expenditure Item

7.2.6 Employee related costs

Employee related cost increased from R 100 808 695 (2022/23) to a projected expenditure of almost R 106 252 363 for the 2023/24 financial year. This represents about 19.7% 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	-	36 599	20 461	19 947	-
Municipal Institutional Development and Transformation	-	-	-	-	-
Municipal Financial Viability and Management	-	25 000	-	-	-
Good Governance and Public Participation	-	-	-	-	-
Total Capital Expenditure - Functional					
Government (national)	-	36 599	20 461	19 947	-
Borrowing	-	25 000	-	-	-
Internally generated funds	-	-	-	-	-

Table 39: 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	tbc	tbc	-
Wastewater Treatment Works: Nababeep (Ward 9)	-	20 000	tbc	tbc	-
Smart water and electricity meters: Installation of Smart water and electricity meters (pre-paid meters): all wards	-	tbc	-	-	-
Smart water and electricity meters: Installation of smart water meters (300): all wards	-	tbc	-	-	-
Smart water and electricity meters: Installation of smart flow meters at sewage plants (15): all wards	-	tbc	-	-	-
Smart water and electricity meters: Bulk, Large customer: all wards	-	tbc	-	-	-
Settlement of ABSA Fleet: all wards	-	tbc	-	-	-
<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	-	-	-	-	-
Installation of solar streetlights: all wards	-	-	-	-	-

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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)
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 (Strategic Support)	-	-	-	-	-
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		-	-	-	-

Table 40: Capital Expenditure by Strategic Objective

7.5 OPERATIONAL EXPENDITURE BY MUNICIPAL STRATEGIC OBJECTIVE

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	14	-	-
	Ward 1	2 771	2 907	3 043	-	-
	Ward 2	11 007	10 760	11 266	-	-
	Ward 3	538	564	591	-	-
	Ward 4	1 530	1 605	1 680	-	-
	Ward 5	6 943	7 283	7 625	-	-
	Ward 6	1 963	2 059	2 156	-	-
	Ward 7	23 666	24 039	25 169	-	-
	Ward 8	1 584	1 661	1 739	-	-

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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)
	Ward 9	678	711	744	-	-
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	268 439	-	-
	To ensure a clean audit report: Ward 7	295 892	309 767	323 095	-	-

Table 41: Operational Expenditure by Municipal Strategic Objective

CHAPTER 8: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION

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

8.1 INTRODUCTION

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

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

8.2 HUMAN RESOURCES

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

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

8.3 INFORMATION AND COMMUNICATION TECHNOLOGY

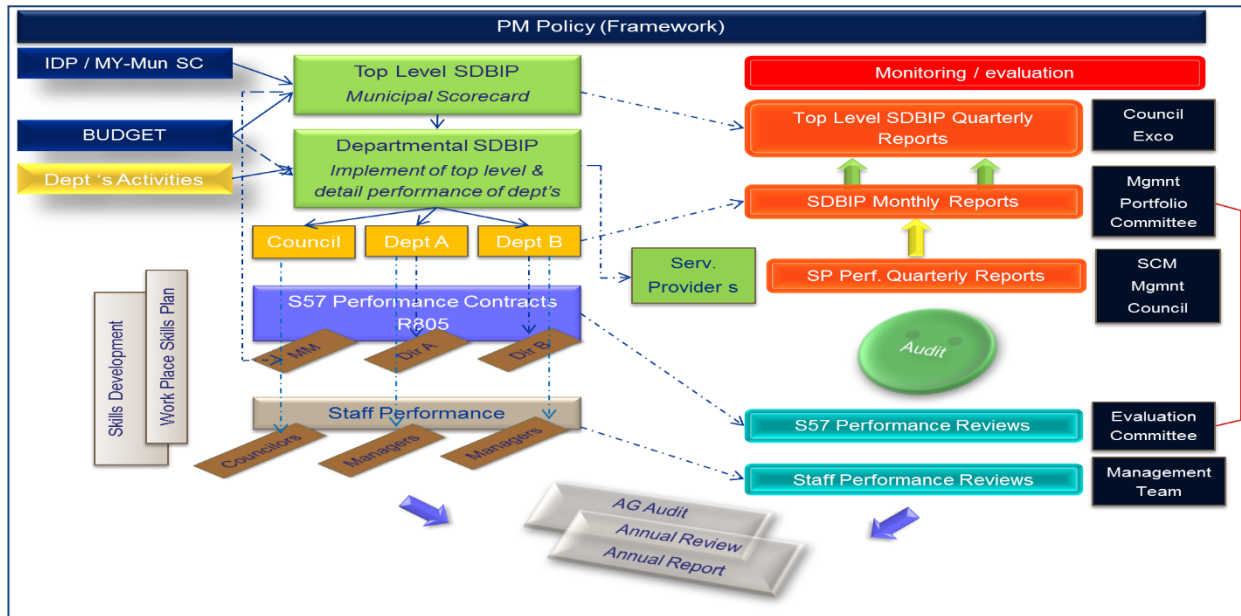
The Nama Khoi Municipality uses information and communication technology (ICT) in most municipal systems.

8.4 MUNICIPAL PERFORMANCE MANAGEMENT SYSTEM

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

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



Graph 3: Performance Management System

8.5 ORGANISATIONAL PERFORMANCE

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

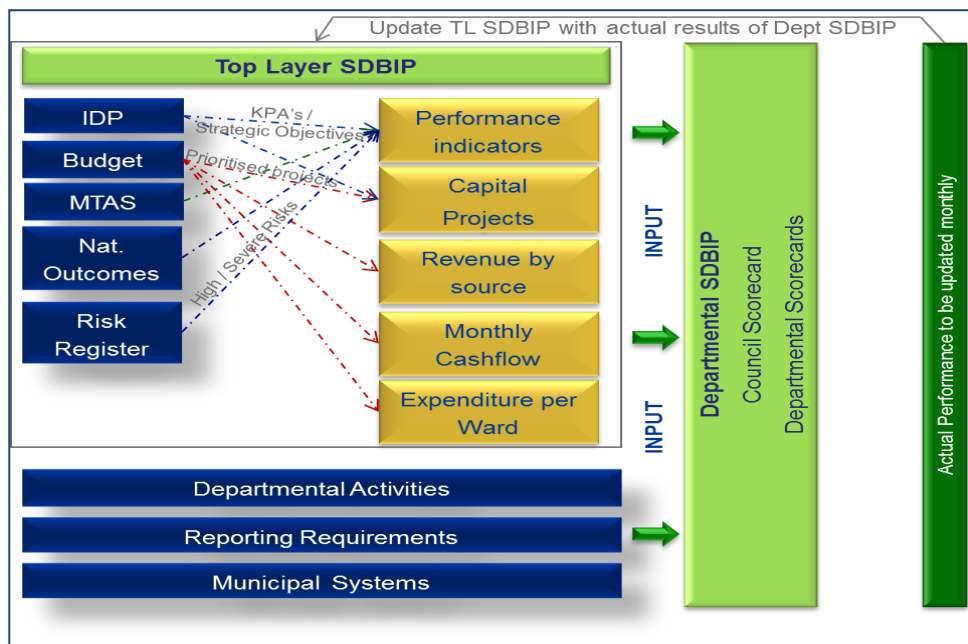
The departmental SDBIP captures the performance of each department which (also) reflects on the strategic priorities of the municipality. The SDBIP provides the detail of each outcome for which the senior management is responsible, in other words, a comprehensive picture of the performance of each directorate/sub-directorate.

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.²⁶ These indicators speak to “products or services” directly produced or delivered within the control of the municipality and documented in the SDBIP. Targets are measured annually based on quarterly projections by using baseline data for the preceding year, and reported on quarterly, mid-year and annually. The top-layer SDBIP is Included in the annual performance agreements of the municipal manager and senior managers.
- Departmental SDBIP.** The departmental SDBIP is a one-year operational plan which measures performance at a directorate/departmental level. Indicators included in this plan measures budget performance, service standards, activities required towards achievement of the strategy, performance of managers at a directorate level, and is monitored and reported monthly.



Graph 4: Organisational performance

Individual performance is measured as follows:

Municipal Manager and senior managers

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

²⁶ 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 Scorecard²⁷

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

²⁷ 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). The municipal scorecard will be completed and included in the next IDP review.

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 42: Reporting intervals

8.7 ADHERENCE TO CIRCULAR 88 (MFMA)

The municipal scorecard will be completed and included in the next IDP review.

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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