

NAMAKWA DISTRICT MUNICIPALITY



REVISED INTEGRATED DEVELOPMENT PLAN

2014 – 2015

TABLE OF CONTENTS

FORWORD: Executive Mayor	3
FORWORD: Municipal Manager	4
1. EXECUTIVE SUMMARY	
1.1. Introduction	5
1.2. Service Delivery and Infrastructure	5
1.3. Local Economic Development	6
1.4. Municipal Transformation and Institutional	7
1.5. Municipal Financial Viability	7
1.6. Good Governance and Public Participation	7
2. BACKGROUND	
National Development Plan	8
Local Development	9
Program of Action (3 year period)	11
3. PROFILE AND ANALYSIS OF THE DISTRICT	
3.1. Municipal Geographic Area	15
3.2. Demographic Analysis	16
4. INSTITUTIONAL STRUCTURES	
Political Structure	23
Administrative Structure	23
5. STATUS QUO ANALYSIS	
5.1. Service Delivery	24
5.2. Water and Sanitation	24
5.3. Electricity	24
5.4. Housing	24
5.5. Health Services	25
5.6. Land Management	25
5.7. Environment and Climate	25
5.8. Need analysis of B-Municipalities	26
6. ALIGNMENT WITH NATIONAL AND PROVINCIAL PROJECTS	
6.1. District Wide Developmental Projects	40
6.2. Programmes and projects of other spheres	54
Department of Environmental Affairs	54
Social and Labour Plans	56
Conservation South Africa	56
6.3. Annual Implementation Plan 2013/14	58
7. MULTI-YEAR FINANCIAL PLAN	95
8. APPROVAL	99
9. ANNEXURE	99
Process Plan 2014/2015 - Annexure A	100
Abbreviations	106

Foreword

Executive Mayor

The Namakwa District faces numerous developmental challenges that were the result of several factors including job losses, climate change, the economic recession and political differences. The Integrated Development Plan (IDP), including this annual review, aims to address these issues.

A national election was held on the 7 May 2014 and the ruling party, nationally and locally in Namakwa, got a clear mandate to continue with its developmental role. This period is the phase of implementation and all of us have the responsibility to address the imbalances in our communities.

The National Development Plan (NDP) is the government's initiative for the development of the country till 2030. This revised IDP is therefore compiled to help achieve the objectives and goals of the NDP.

Critical issues that need to be addressed include employment, where the EPWP and the Khotso Pula Nala initiatives will greatly assist. It is however essential that permanent economic development must be created to ensure a prosperous and sustainable community.

It is thus necessary that there must be diversification of the natural economic drivers of agriculture, mining, fishing and tourism.

Other developmental challenges include the improvement of basic service delivery, eradication of backlogs in, for instance housing, empowerment of women and the youth, supporting of education and training initiatives, fighting substance abuse as well as other social evils.

It is with the above in mind that I urge the Namakwa people to work together with each other and with the District Municipality, to ensure the successful development of the entire district.



Bentley G Vass
EXECUTIVE MAYOR

Foreword

Municipal Manager

In 2011/12 a fresh Integrated and Development Plan (2011 – 2016) has been crafted for the Namakwa District Municipality (NDM), as a new Council was ushered in. The strategic direction remained aligned to that of the National and Provincial focus areas, however expressing it in a local content.

This plan is in its second year of review and third year of implementation. The review was characterized by the consolidation of major infrastructure projects aimed at unlocking economic growth within the District, leveraging the advantage of having the only access to the ocean in the Northern Cape.

The population size of the District has not changed significantly, still making us, geographically, the largest district in the country with the least number of people.

± Ninety percent (90%) of people in the district are receiving basic services. The maintenance and expansion of bulk service networks must continue vigorously to ensure sustainable service delivery.

The most important element of the development agenda at the NDM is her people, therefore NDM remains committed to ensure it can deliver effectively on the following:

- Facilitation of improved service delivery and infrastructure
- Stimulating local economic development
- Ensuring municipal transformation and institutional development
- Ensure municipal viability
- Creation of good governance and public participation practices

At NDM we are creating inspiring stories and we invite you to become a partner in our District's prosperity.

M.L. Brandt
MUNICIPAL MANAGER



1. EXECUTIVE SUMMARY

1.1 Introduction

The Municipal Systems Act 2000 requires each municipality to prepare an Integrated Development Plan (IDP) for its jurisdiction area. The legislation stipulates further that the IDP must be revised annually to determine progress and to make amendments accordingly to satisfy Council's strategic objectives

The IDP of Namakwa District Municipality has been reviewed and the necessary changes, amendments and improvements have been made. This IDP is the second review, building on the initial five year IDP, adopted in 2012.

It is therefore essential to read this reviewed IDP together with the 2012-2016 IDP as well as the revision of 2013-2014.

The IDP process is guided by different legislations, policies and guidelines and derives its mandate from the following frameworks:

- The Constitution of South Africa 1996
- The White Paper on Local Government 1998
- The Municipal Structures Act 1998
- The Municipal Systems Act 2000
- The Municipal Planning and Performance Management Regulations 2001
- The Municipal Finance Management Act 2003
- The National Spatial Development Perspective (NSDP) 2006
- The National Environmental Management Act 1998
- National Development Plan
- Delivery agreement: Outcome 9
- Intergovernmental Relations Framework Act
- The Provincial Growth and Development Strategy
- Provincial Spatial Development Framework
- Provincial Sector Plans and programmes
- IDP's of local municipalities

1.2 Service Delivery and infrastructure

The provision of Free Basic Services in all six B-municipalities is applied on different services' levels. This is mainly due to the scarcity of resources but is being implemented in all the municipalities in terms of water and electricity.

Service delivery improved extremely significantly during the past few years and in some areas there are minimal backlogs at present.

It is important to recognize the fact that households have access to services but it is very difficult for municipalities to render effective services economically, due to vast distances, etc. Services are very expensive in certain cases and a lack of resources compounds this fact. Water, for example, is a very scarce commodity.

All the municipalities are dependent on the Municipal Infrastructure Grant (MIG) for the development of infrastructure due to the fact that their own budgets are not sufficient to make funds available for capital expenditure. Certain municipalities achieved low expenditure percentage due to the lack of technical expertise. MISA (Municipal Infrastructure Support Agency) appointed consulting engineers to assist municipalities in this regard.

Housing is one of the challenges in the District and although housing projects are being implemented, continuous implementation should be accelerated.

Roads are probably one of the biggest economic contributors to the District economy. However due to the distances, conditions of roads and small Provincial allocation for maintenance, it is difficult to keep roads in good condition.

1.3 Local Economic Development

During the last few years there was a gradual shift from infrastructure projects in the IDP's to more economic development projects. The main focus presently is therefore on economic projects to broaden the economic base of the municipalities.

The effective development of the District depends on National and Provincial assistance, not only in the establishing of economic projects but also infrastructure projects which will create significant economic benefits. Currently, Namakwa District Municipality has various strategic partnerships:

- **Department of Agriculture, Forestry and Fishing (DAFF)**
 - Port Nolloth Fish Processing Facility
 - Hondeklipbay and Port Nolloth Harbour Cleaning
- **Department of Water Affairs (DWA)**
 - Working for Water (R12 million, 19 contractors and 207 people employed). Negotiations underway to include areas in the Karoo-Hoogland areas, funded by the Northern Cape Division
- **Department of Roads and Public Works (DRPW)**
 - Kroonsig Road (as part of EPWP projects)
 - Khotso Pula Nala

Municipality	Town	Work to be done	cost
Hantam	Calvinia	Reseal of Le Roux Street (900m)	R 1 006 962.00
Hantam	Calvina	Upgrading of 12 th Street (500m)	R 1 496 649.00
Karoo Hoogland	Williston	Upgrading of internal Streets (Amandelboom) (650m)	R 2 500 000.00
Kamiesberg	Garies	Upgrading-Main road 91500m) Connecting Street (200m)	
Kamiesberg	Soebatsfontein	Upgrading of street (500m)	

- **Industrial Development Corporation (IDC)**
 - Receive funding of R 400 000.00 to draft a business plan for a Mineral Beneficiation Hub.
- **Other partnerships**
 - National Treasury – 4 interns

- ETDP Seta – 6 interns
- ETDP Seta – 3 learners
- Construction Ceta (R 7 million) - Development and establishment of a Skills Hub with 50 interns, 100 learner ships and 101 recognition for prior learning students

1.4 Municipal Transformation and Institutional Development

The senior management of municipalities shows continuity during the past few years although certain municipalities have senior management vacancies.

Performance Management Systems are in place at different levels in different municipalities. Uninterrupted implementation of the system is however a serious concern primarily due to a lack of designated PMS Officers at municipalities. The Service Delivery Budget Implementation Plan (SDBIP) is used as a planning and reporting mechanism, although not in all the municipalities.

All B-municipalities experience a shortage of technical capacity and town planning personnel in the District. Outsourcing of these skills on a shared services basis at District level should become a priority.

Municipalities have Employment Equity Plans in place and the majority of senior management in most of the municipalities are from the previous disadvantage groups.

1.5 Municipal Financial Viability

The District Municipality as well as the local municipalities are dependent on external grants to fund capital projects. Most municipalities, although presently viable, finds it difficult to fulfil their developmental function due to the lack of sufficient funds. The long term financial situation of the District Municipality, as well as that of the local Municipalities, are deteriorating and a solution will have to be implemented in order to keep delivering services in the coming years.

1.6 Good Governance and Public Participation

NDM Council is a council with 15 councilors. The Executive Mayor and Speaker are full time councilors. The Council has 4 fully operational standing committees namely;

- Corporate Services
- Economic Development, Planning and Projects
- Budget and Treasury
- Social Development

The District Intergovernmental Relations Forum, in terms of the IGR Framework Act, is fully functional. The Audit Committee and the MPAC suffered a setback when its chairman was fatally injured in a car accident. Vacant positions of the committee were recently advertised. The internal audit function has previously been outsourced but an Internal Auditor was recently appointed as well as and two (2) audit interns. There are 28 out of 30 ward committees established of which 21 committees are functional in the District.

2. BACKGROUND

NATIONAL DEVELOPMENT PLAN

The IDP for the Namakwa District Municipality (NDM) is aligned with the **National Development Plan**, which has identified various central **development** challenges.

Key characteristics of the NDP

Not just a vision - a long-term strategic plan, which serves four broad objectives;

- Providing overarching goals to be achieved by 2030
- Building consensus on the key obstacles and specific actions to be undertaken
- Providing a common framework for detailed planning
- Creating a basis for making choices about how best to use limited resources.

The pillars of the NDP

Plan is founded on six pillars;

- Mobilisation of all South Africans
- Active engagement of citizens in their own development
- Expansion of the economy & making growth inclusive
- Building of key capabilities (human, physical & institutional)
- Building a capable and developmental state
- Fostering of strong leadership throughout society

Eight key priorities for the government;

- Professionalise the public service to ensure it is immersed in the developmental agenda but insulated from undue political interference
- Make the public service and local government careers of choice - ensure staff at all levels have the authority, experience and support they need to do their jobs
- Develop technical and specialist professional skills
- Strengthen delegation, accountability and oversight
- Improve interdepartmental coordination
- Take a proactive approach to improving relations between the three spheres of government
- Strengthen local government
- Address the obstacles to state-owned enterprises achieving their developmental potential.

NDP and local government: Next Steps;

- Municipalities central to implementation of NDP
- Need to identify how they can take forward NDP proposals
- Need to strengthen the ability of local government to fulfil its developmental role
- IDPs need to focus attention on critical areas such as spatial planning, infrastructure and basic services.
- IDP process needs to be led by municipal staff, not outsourced to consultants
- Critical that Mayors are seen as champions of the NDP in their municipalities

Role of local government in implementation;

- Need to strengthen the ability of local government to fulfil its developmental role
- IDPs need to focus attention on critical areas as spatial planning, infrastructure and basic services.
- IDP process needs to be led by municipal staff, not outsourced to consultants
- Local government must identify NDP programmes where implementation can start immediately
- Build on NDP proposals and develop programme implementation plans

The challenges in the NDP have a direct impact on the development and growth in the Namakwa District.

The central challenges identified in the plan are:

- Unemployment
- Poor quality of education
- Ineffective economic infrastructure, poorly located, under-maintained and insufficient to support sustainable growth.
- Spatial Development patterns exclude the poor from benefitting from the fruits of development.
- The economy needs transformation in terms of resource management and use.
- Ineffective public health system
- Public services are uneven and often of poor quality.
- Corrupt activities.
- Transform in coherent South African society.

To create a better life for the people of Namakwa the focus and alignment of priorities as identified in the National Development Plan – Vision 2030;

- Creating jobs and livelihoods
- Expanding infrastructure
- Transitioning to a low-carbon economy
- Transforming our spatial reality
- Improving education and training
- Providing quality healthcare
- Building a capable state
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation

LOCAL DEVELOPMENT

The District Municipality, Councillors and officials, had several work sessions (strategy, policy, etc.) in which developmental issues were discussed and conclusions reached regarding the future role and function of the Namakwa District Municipality in the region. These sessions started 2011 and a 5 year development vision, mission statement and strategic objectives for the District were formulated. (Included in the 2012 -2016 IDP)

VISION

Namakwa District Municipality, a centre of excellence!

MISSION STATEMENT

- A government institution legislatively mandated to stimulate economic and social transformation within the jurisdiction of the Namakwa District Municipality;
 - By fostering partnership with relevant institutions to ensure sustainable development
 - Proactively supporting and capacitating B-municipalities
 - Be a transparent and accountable centre of excellence.
 - Provide local leadership on environmental sustainability and climate change response.

Strategic Objectives based on Vision 2014

- Ensuring the delivery of basic services which include water, sanitation, electricity and waste management
- Creation of a thousand job opportunities by 2014 through the community public works programme, as part of 4,5 million EPWP jobs to be reached by 2014 –
- Transformation of administrative and financial systems of NDM and relevant B-Municipalities, which includes supply chain management
- Ensure the filling of six critical posts (Municipal Manager, Chief Financial Officer (CFO), Town Planner, Town Engineer, Human Resource Manager, Communication Manager) in all municipalities in the District
- Clean audits for all Municipalities by 2014.
- Building municipal capacity to enable municipalities to collect their revenue.-
- Ensure sustainable economic and social transformation in the District
- A society with a renewed sense of identity and confident in their skills and knowledge.
- Bridging the digital divide.
- Ensure the implementation of environmentally sustainable practices, along with an integrated approach to addressing climate change response, across all sectors.

In January 2013 the Namakwa District Municipality had a Strategic planning session, reviewing her priorities, challenges and plans for the next 3 years. The outcome of this strategic session was included in the 2013-2014 IDP revision.

The organogram was also amended in July 2013 to make provision for the effective implementation of the strategic direction of Council. A Designated Waste Management Officer was also appointed on District level in terms of the relevant legislation and will oversee the Integrated Waste Management Plans that were completed for the different Municipalities.

The District is also in the process of compiling all the sector plans that is needed. Nama Khoi Municipality is presently busy with their Spatial Development Framework (SDF) and when completed all the Municipalities will have SDF's. A Commonage Management Plan was also develop by the District for use by the applicable Municipalities. An Environmental Management Plan, District Coastal Management Plan must be compiled whilst the District will also in house compile a District Air Quality Management Plan. Conservation South Africa (CSA) is also assisting with research in Climate Change which will lead to a District Climate Change Strategy for Namakwa.

An additional Strategic objective, that was identified and that will be implemented, is to improve assistance, capacitating and management of municipalities.

(Capacitation and effective management of municipalities were identified as key priorities going forward.)

VALUES

The Namakwa District Municipality adheres to the values contained in the Batho Pele Principles.

PROGRAM OF ACTION (Next 3 years)

1. Social Development

Focus Area	Initiatives
Environmental Health	Establishment of Regional Landfill site
	Environmental Health Awareness Programmes
Primary Health Care	Transfer of buildings to Dept Public Works
	Springbok Clinic physical transfer
	Awareness on communicable diseases
Education & Training	Facilitation of accommodation facility at FET College
	Facilitate literacy education programmes
	Facilitation of infrastructure provision
	Facilitation of skills development
	Partnerships to facilitate skills development

Focus Area	Initiatives
Sport, Arts & Culture	Support to Sport, Arts, Culture and Heritage at a District level based on MOU sign
	Establishment of Sport, Arts, Culture and Heritage Centres
Peace & stability	Monitoring of basic services and housing
	Special partnerships with relevant agencies
Social Protection	Facilitate the establishment of safe houses for domestic violence victims, especially women & children
	Facilitate the establishment of Frail Care Centres for people with communicable diseases
Consolidation of democracy	Celebrating commemorative days
	Establishment of relevant fora
	Facilitation of naming and renaming

2. Infrastructure

Focus Area	Initiatives
Water	Compiling of Water Master Plan, Water Service Authority
Electricity	Creation of Energy Master Plan
Sanitation & waste disposal	Oxidation dams & recycling of grey/waste water, composting
Municipal Roads	Facilitate and partly funding – Mooiuitsig & Kroonsig Road Garies-internal i.t.o. infrastructure
Creation of decent human settlement	Accreditation, executing human settlements projects in line with provincial mandates (roads, parks, schools) Establishing of a regional conference facility
Municipal Transport	Development of a Integrated Transport Strategy (bus stops)
Disposal of the dead	Cemeteries & crematorium

3. Economic Development

Focus Areas	Initiatives
Wealth & job creation	Eradication of Poverty
	Creating employment
	Closing the gap between those that have and those still wanting
	Development of infrastructure (Mall, Justice Building, FET Trade Centre and accommodation facilities)
	SMME Development and stimulation
	Establishment of Developmental Entity
	Partnerships and Regional links (routes, corridors)
Optimal utilization of Natural Resources in a sectoral manner	Mining Beneficiation Plant, Promotion of small activities
	Mariculture-Enterprise Development (Fishing Industry)

Focus Area	Initiatives
Manufacturing – beneficiation, value-add products	SMME Development
Tourism	Promotion & transformation of tourism especially eco heritage tourism

4. Corporate Services

Focus Areas	Initiatives
HR Practice & Human Capital Management & Development	Supportive organisational culture
	Effective functional structure
	Security clearance of all relevant staff – vetting process
	Job evaluation
	Self-development
	Career planning (exit opportunities & growth)
ICT	Implementation of security protocols in line with AG's opinion
	Efficient website and network administration
	Review of Registry System
Household Services	Customer care training

Focus Areas	Initiatives
Property Management	Land & property audit
	Extension of lecture and gathering facility
	Secure sufficient office accommodation
	Provision of parking
Fleet Management	Replacement policy – review and assessment of fleet
	Management of fleet
	Possibility of joining government transversal tender
Contract Management	Review process of all contracts

5. Office of the Municipal Manager

Focus Areas	Initiatives
Council Secretariat	Establishment of Council ICT support site in line with Government Gazette of December 2011
	Acquisition of new audio recording equipment
	Refurbishment of Council Chambers
	Intensifying Council outreach programmes
Communications	In-house web hosting and network administration
	Radio slot Mayor and Speaker
	IDP cartoon
	Budget publication
	Enhanced profiling and positioning of NDM

Focus Areas	Initiatives
PMS	Individual performance assessment aligned to organizational performance for all employees
Risk and Fraud Management	All staff to be security screened by SSA
	All prospective bidders to be screened by SSA
	Improved access to various database information to ensure adequate verification
	Centralized purchasing unit
Internal Audit	Fully operational shared audit function contributing to improved audit outcomes
Disaster Management	Fully operational and adequately funded Disaster Management Centre and system
Social Transformation Programmes	Intensify of existing programmes characterized by social partnerships on key issues affecting our communities
	Enhancement of security protocols and practice
	Deployment of closed circuit systems for key installations

The above mentioned initiatives can be seen as the basic requirements in executing our Constitutional mandate effectively with limited funding available, however funding will be sourced and partnerships will be built with other stakeholders to ensure execution of these initiatives.

5. PROFILE AND ANALYSIS OF THE DISTRICT

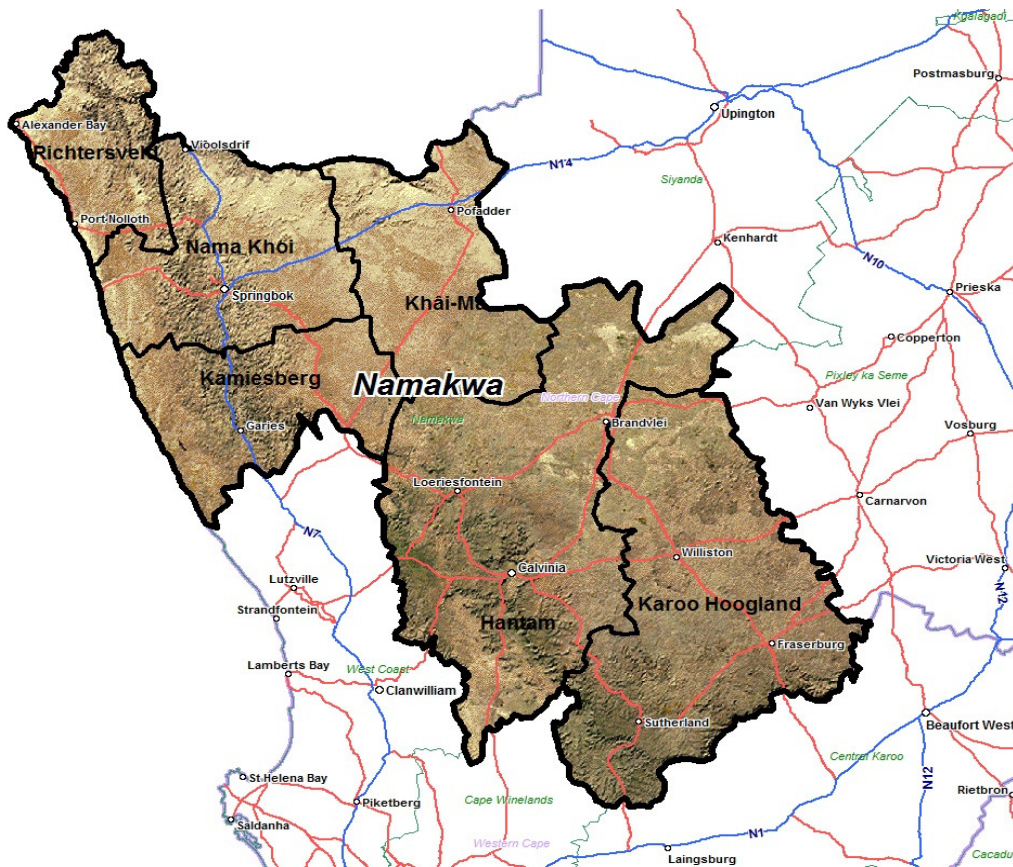
3.1 Municipal Geographic Area

The Namakwa District (NDM) is situated in the north-western corner of South Africa and borders the Atlantic Ocean to the west and Namibia to the north. It is also bordered by the ZF Mgcawu and Pixley ka Seme Districts of the Northern Cape Province to the North-East and East, respectively, and by the Western Cape Province to the South (the West Coast, Cape Winelands and Central Karoo District Municipalities). The district is one of five districts in the Northern Cape Province and situated in the western part of the province. The Namakwa District is the largest district geographically in South Africa.

The Namakwa District Municipality (DC6) comprises of the following municipalities with their main town mentioned after the municipality name:

- | | | |
|------|-------------------------------------|--------------|
| i) | Richtersveld Municipality (NC061) | Port Nolloth |
| ii) | Nama Khoi Municipality (NC062) | Springbok |
| iii) | Khai Ma Municipality (NC067) | Pofadder |
| iv) | Kamiesberg Municipality (NC064) | Garies |
| v) | Hantam Municipality (NC065) | Calvinia |
| vi) | Karoo Hoogland Municipality (NC066) | Williston |

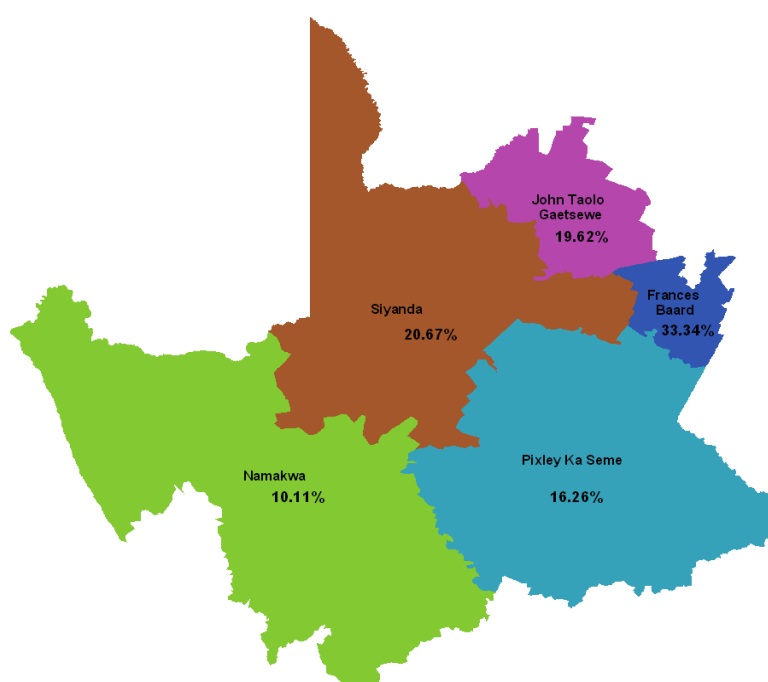
A map showing the district with the different Municipalities is below;



3.2 Demographic analysis

Although the 2011 census data became available in 2012 no detailed analysis were done in the previous year. Included below are a few graphics displaying certain of the district demographics. The research is however on-going and more detail will be included in the years to follow.

The District is sparsely populated, with a population of 115 842 and is the least populated district in the Province (and Country, although geographically the largest) with a population comprising 10,11% of the Province total population.



The population growth rate of the Namakwa District from 2001 until 2011 was 0.69%. The Namakwa District comprises of 6 local municipalities with the population estimation as follows:

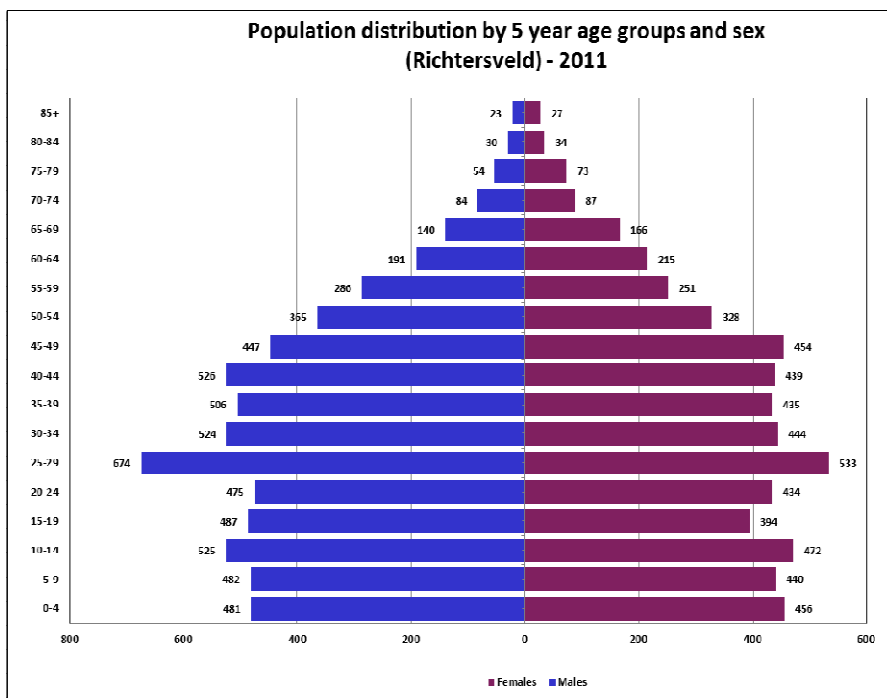
Municipality	Population		Age structure						Dependency ratio		Sex ratio		Population Growth (% p/a)	
			<15		16-64		65+		Per 100 (15-64)		Males per 100 females			
	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	2001	2011	1996 - 2001	2001 - 2011
DC6: Namakwa	108111	115842	23,9	25,8	64,0	66,1	6,7	8,1	56,4	51,2	97,8	101,2	-0,27	0,69
NC061: Ritchersveld	10125	11982	28,0	23,8	67,2	70,2	4,8	6,0	48,8	42,5	103,0	110,9	-4,72	1,68
NC062: Nama Khoi	44900	47041	28,7	24,9	65,6	66,9	5,7	8,2	52,5	49,4	96,9	97,4	0,48	0,47
NC064: Kamiesberg	10754	10187	29,9	26,5	61,4	63,3	8,6	10,2	62,8	57,9	102,9	101,7	-0,57	-0,54
NC065: Hantam	20351	21578	31,1	27,5	60,4	64,3	8,5	8,3	65,5	55,6	93,6	100,4	0,41	0,59
NC066: Karoo Hoogland	10512	12588	29,7	27,7	61,1	62,3	9,1	10,0	63,6	60,5	90,9	98,7	-3,28	1,80
NC067: Khâi-Ma	11469	12465	29,0	25,9	65,9	68,6	5,2	5,5	51,8	45,7	106,5	111,1	3,66	0,83

About 25.8% of the Namakwa District population is aged less than 15 years whilst 66.1% are between 15 and 64 years and 8.1% are in the 65+ year's bracket (see table). We can consequently see that the economically active population (15-64) is the most dominant age group in the District from the above table. The analysis of the data below however indicates that there are certain problem areas within this specific age group.

The above table indicates the sex-age distribution of the different B-municipalities. Graphic presentation of the data is illustrated below in the different population pyramids of the B-municipalities. (This data is from the 2011 census and research is presently in process to determine the change/ migration from the 2001 data)

Richtersveld

This data clearly indicates a high percentage of economic active males and females in the 25-29 age groups whilst the younger, school going children are less than expected. This is possibly due to the fact that children are sent to schools outside the municipal area.

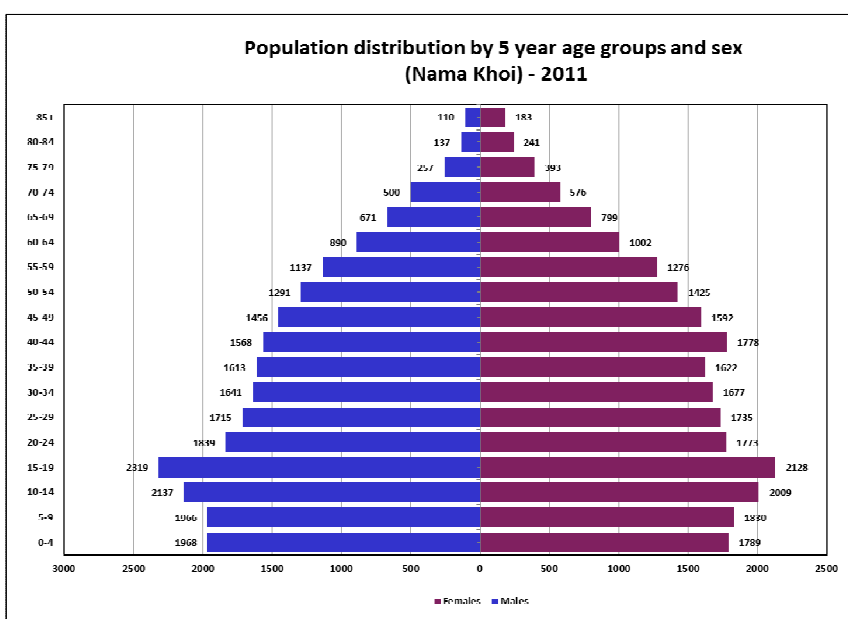


Nama Khoi

The data for Nama Khoi Municipality are an indication that there is an influx of school going children to the area. It is especially in the high school age groups visible. (10-14 years and 15-19 years, both male and female)

This is a clear indication that the education facilities will have to be improved, upgraded and expanded. (This was also highlighted in previous years)

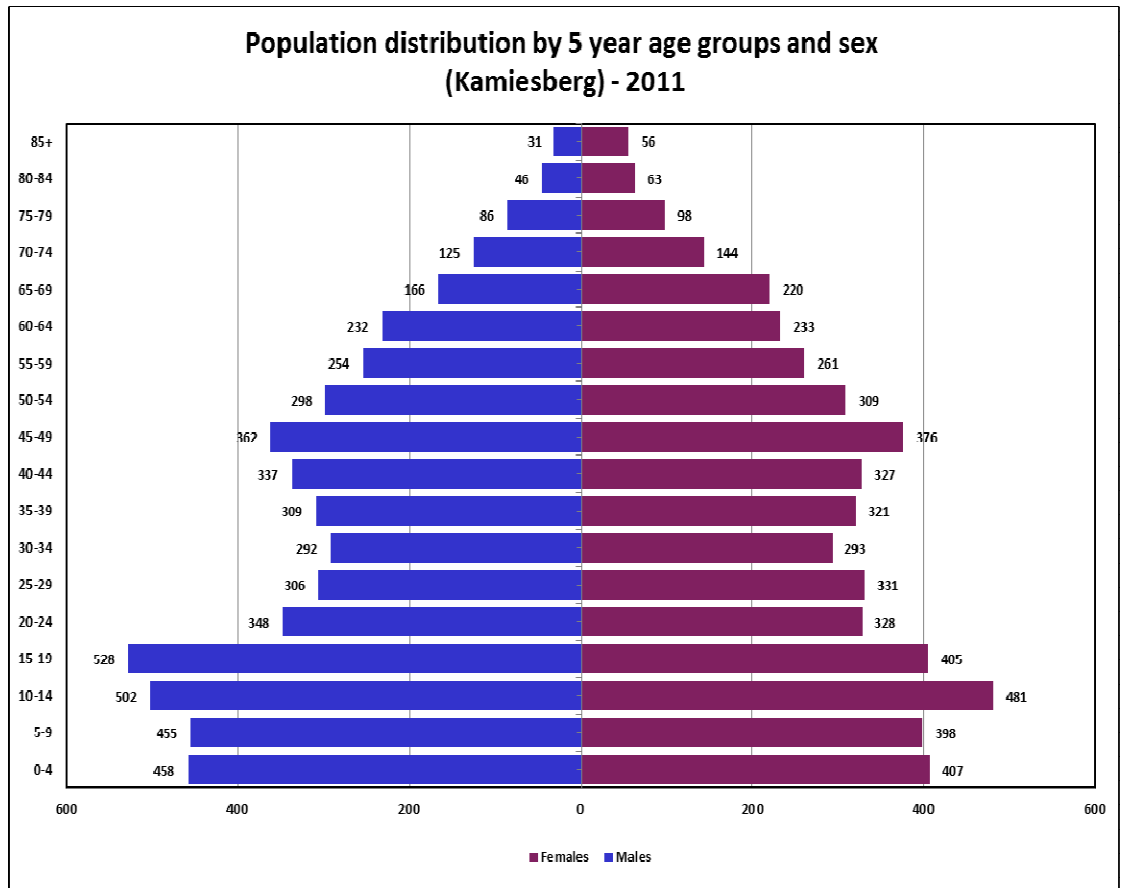
Tertiary facilities will also have to be expanded and improved and the District Municipality already embarked on a process to assist to improve the FET College in Okiep.



Kamiesberg

The data for Kamiesberg clearly indicates the dire need for economic development. There are huge gaps in the economic active population (male and female, although the latter is not so severe) which suggests migration out of the municipal area.

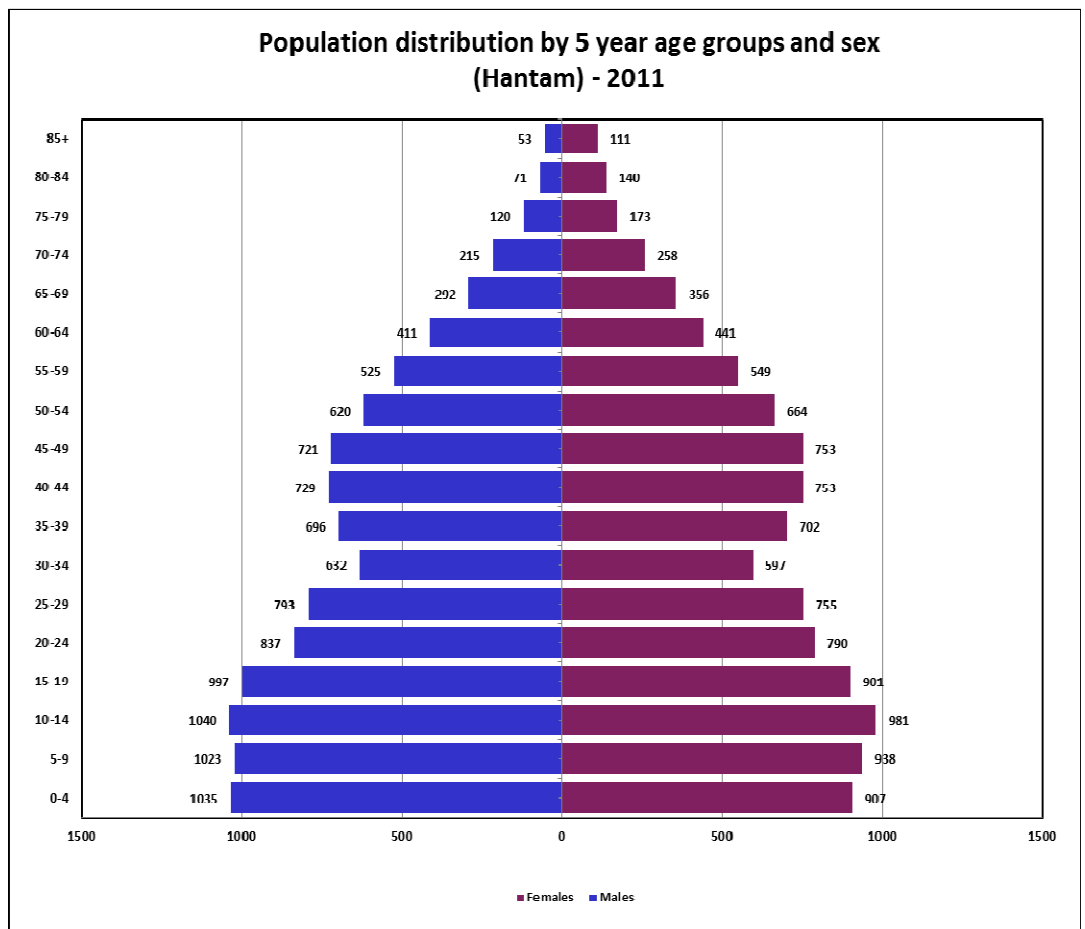
The school going population seems fairly normal which suggests that children are attended to by single mothers or grandparents. This can result in more social problems and should be addressed at an early stage.



Hantam

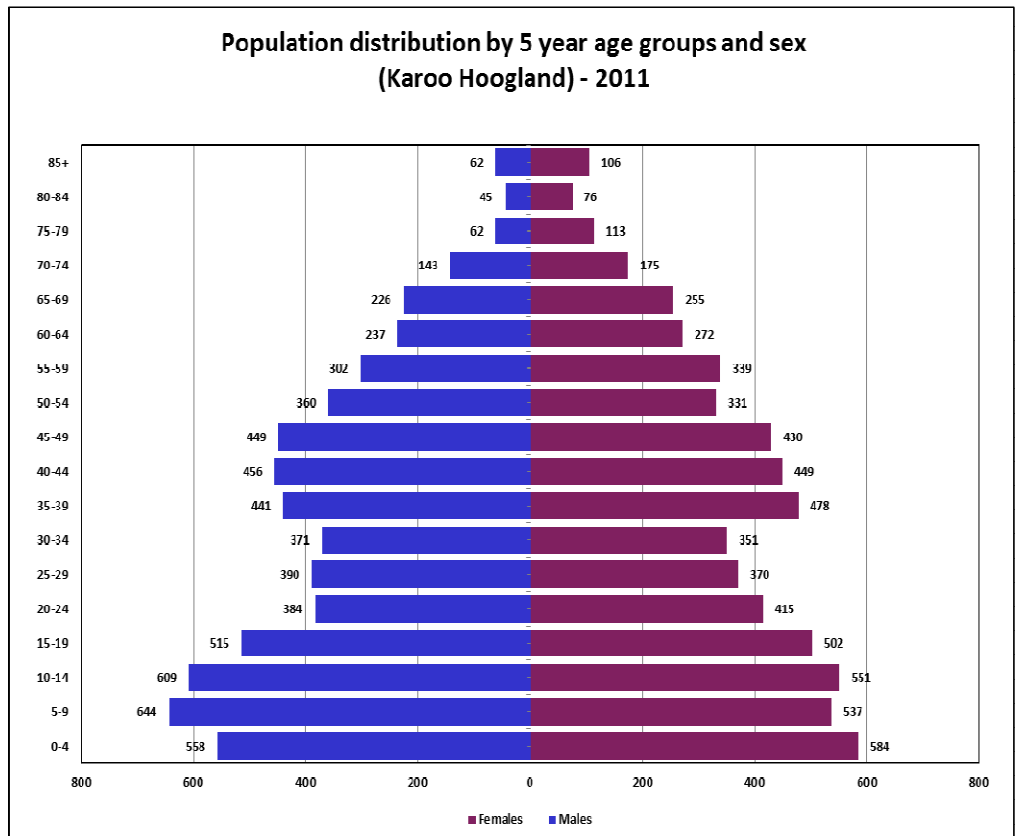
The data for the Hantam municipality also indicates a migration of economic active people although not as bad as Kamiesberg and Karoo Hoogland municipalities.

This is an indication of a decline in economic activity in the agriculture sector as opposed to the mining sector in the northern municipalities.



Karoo Hoogland

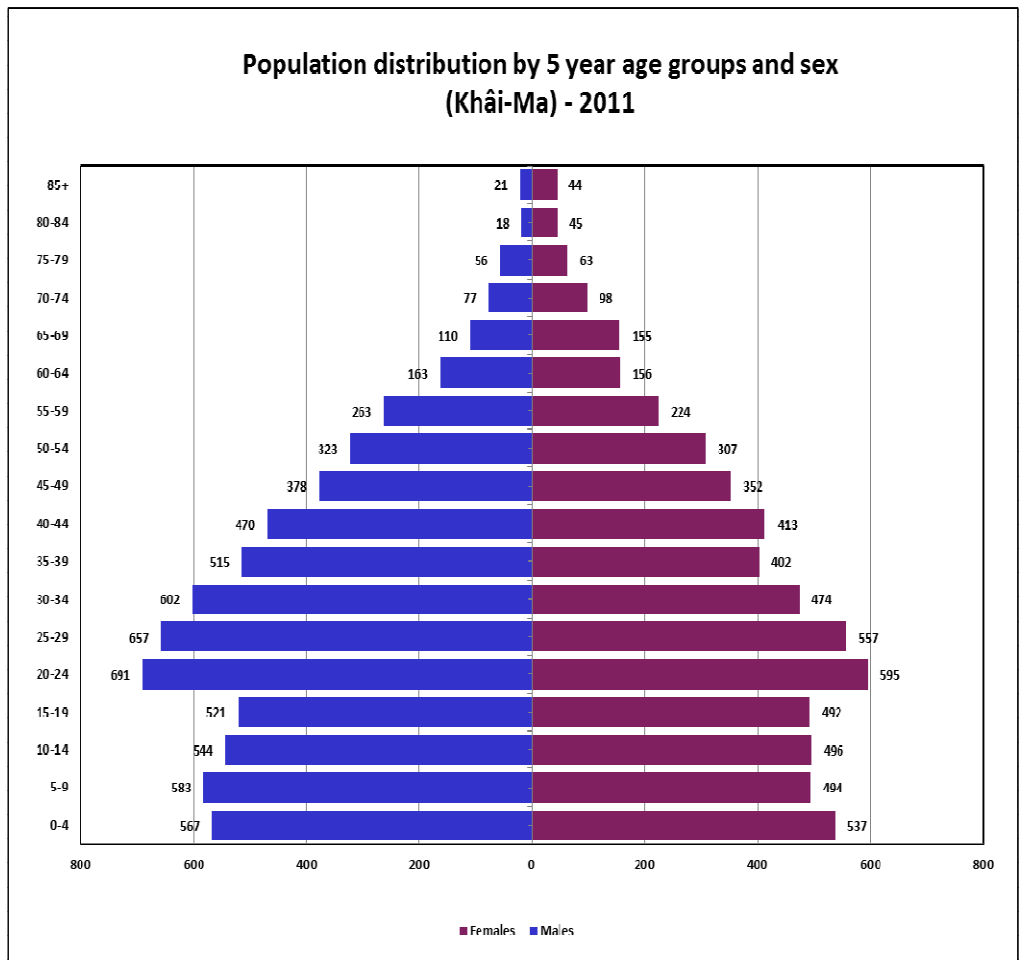
Karoo Hoogland is basically the same as the Kamiesberg Municipality with a very small economic active population. The need here is also economic stimulation, job creation and the curbing of social problems due to the distorted population compilation.



Khai Ma

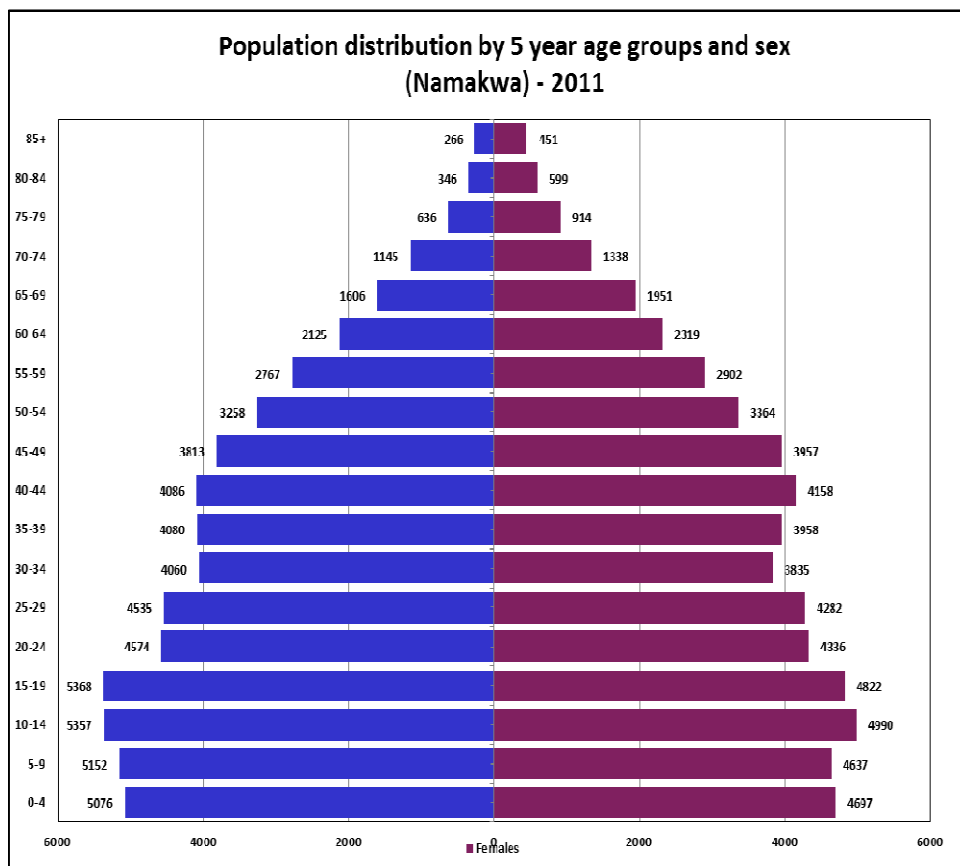
Khai Ma is the only municipality with a normal distribution of the economic active group (20-39 years). This is possibly due to mining activities as well as agricultural activities along the Orange River.

The present young (school going) population are however less than expected and it can be that this will increase in the future and provision should be made for facilities like schools, clinics, sports, etc.



Namakwa District Municipality

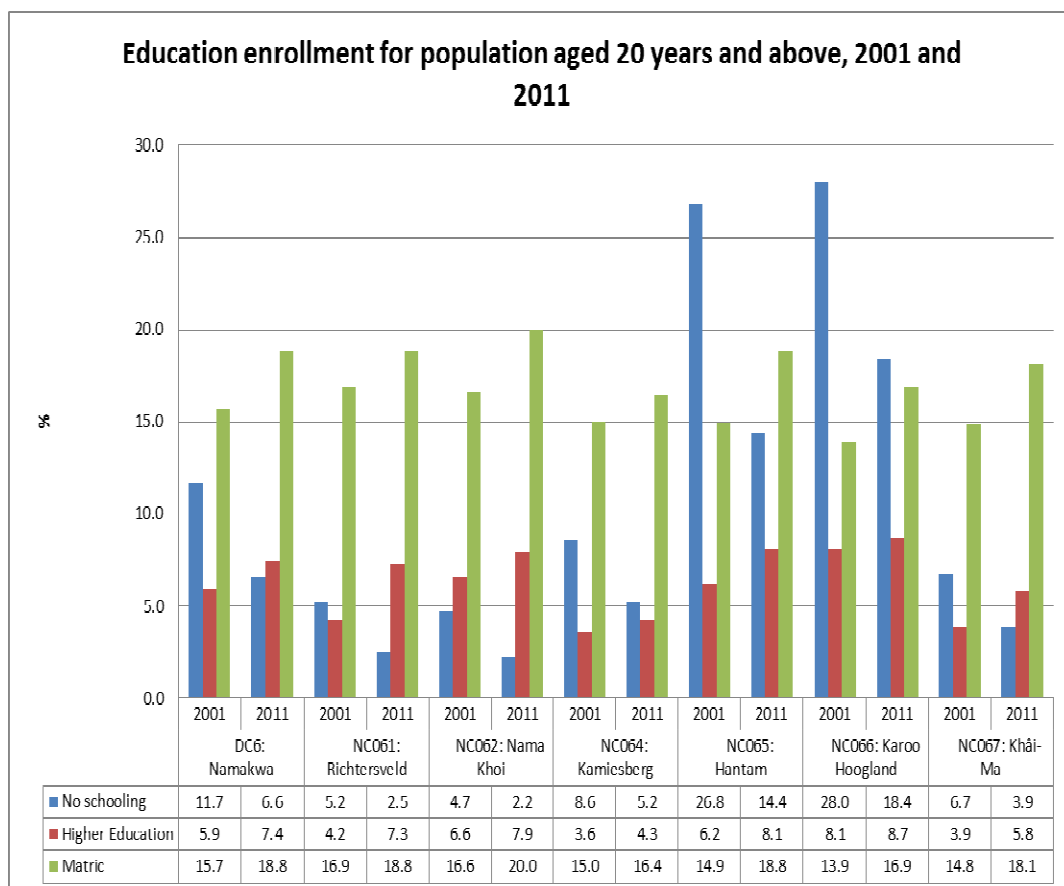
The diagram shows the combined data for the district. The data for Namakwa indicates an out migration of economic active people. Individual municipalities' data suggests however that each area has its own unique problems which should be addressed on all government and private sector levels.



Education

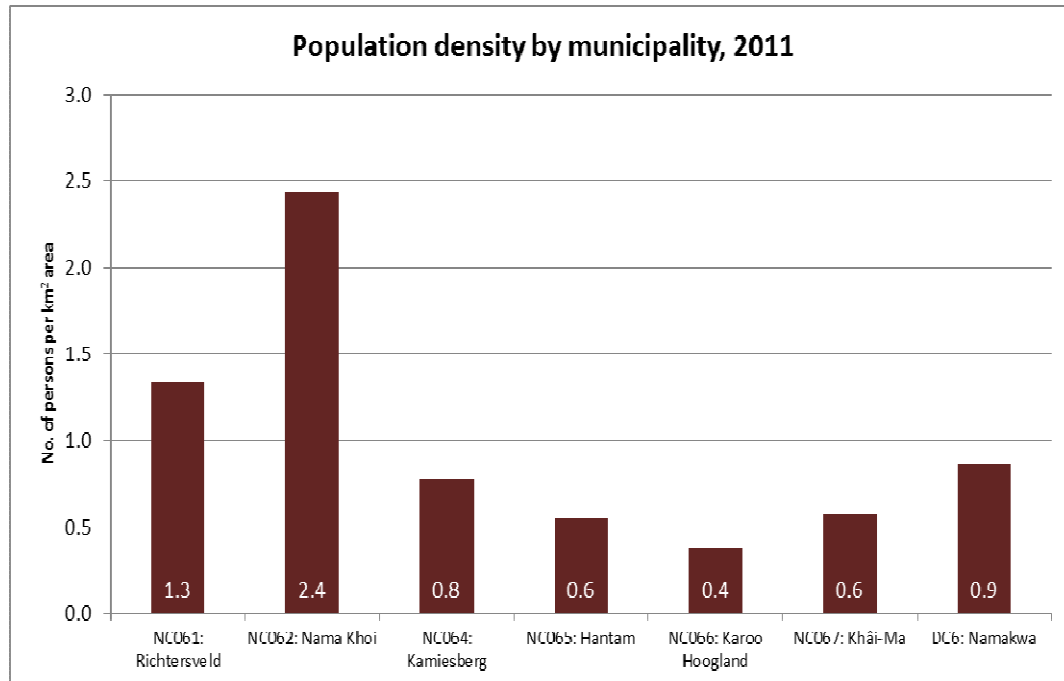
This table is a clear indication that there were significant improvement in education levels in all the municipalities between 2001 and 2011.

The “no schooling” figures declined in all municipalities whilst the matric figures rose significantly. Higher education also improved in all municipalities. The previous analysis however indicates that most of these people migrate and the objective should be to keep the population in the district to ensure economic development.



Population density

The Nama Khoi Municipality has the greatest population in the District as well as the highest density with Richtersveld the second highest. The lowest density is Karoo Hoogland with only 0.4 persons per km². This is again an illustration of the extreme difficulties Municipalities experience with the effective, economical delivering of services.



Employment status

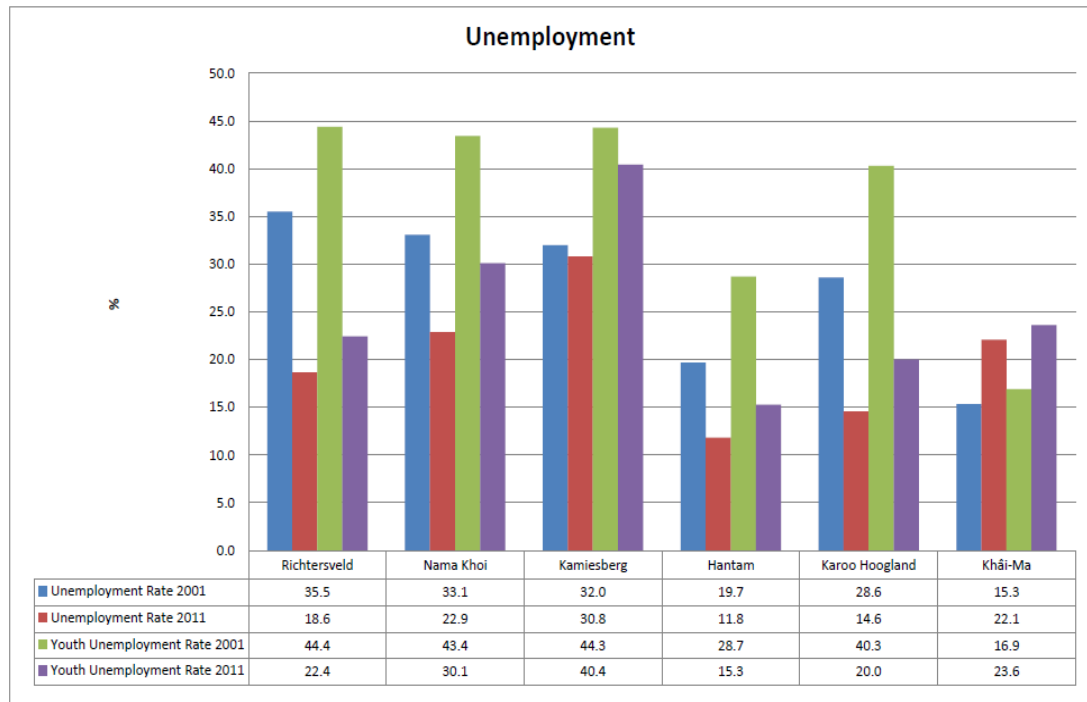
The 2011 census indicates that there were overall increases in employment in the District and that the unemployment rate dropped from 28.5% in 2001 to 20.2% in 2011. The data also shows that the employed people increased in all the Municipalities except Kamiesberg. The population pyramids mention above indicates different tendencies in some of the Municipalities and additional research will have to be done in these areas to ensure proper planning and implementation of remedial programmes.

Municipality	Employed			Unemployed			Unemployment rate		
	1996	2001	2011	1996	2001	2011	1996	2001	2011
DC6: Namakwa	30680	29201	33106	9316	11663	8375	23.3	28.5	20.2
NC061: Richtersveld	4574	2821	4461	1371	1557	1041	23.1	35.6	18.9
NC062: Nama Khoi	11583	11638	12149	3956	5753	3616	25.5	33.1	22.9
NC064: Kamiesberg	2613	2350	2174	1126	1108	975	30.1	32.0	31.0
NC065: Hantam	5217	5438	6185	1248	1340	829	19.3	19.8	11.8
NC066: Karoo Hoogland	3988	2920	3590	833	1174	613	17.3	28.7	14.6
NC067: Khâi-Ma	2706	4034	4547	783	732	1301	22.5	15.4	22.2

Unemployment

The census 2011 data indicates that unemployment decline in the District but from the analysis above, regarding the different Municipalities, it should be clear that the situation are not that simple. The data from the different Municipalities indicates an out flux of economic active people. These part of the “normal” population of Namakwa were therefor not included in the District’s census and thus the unemployment figures. Research will have to be done but it can safely be assumed that

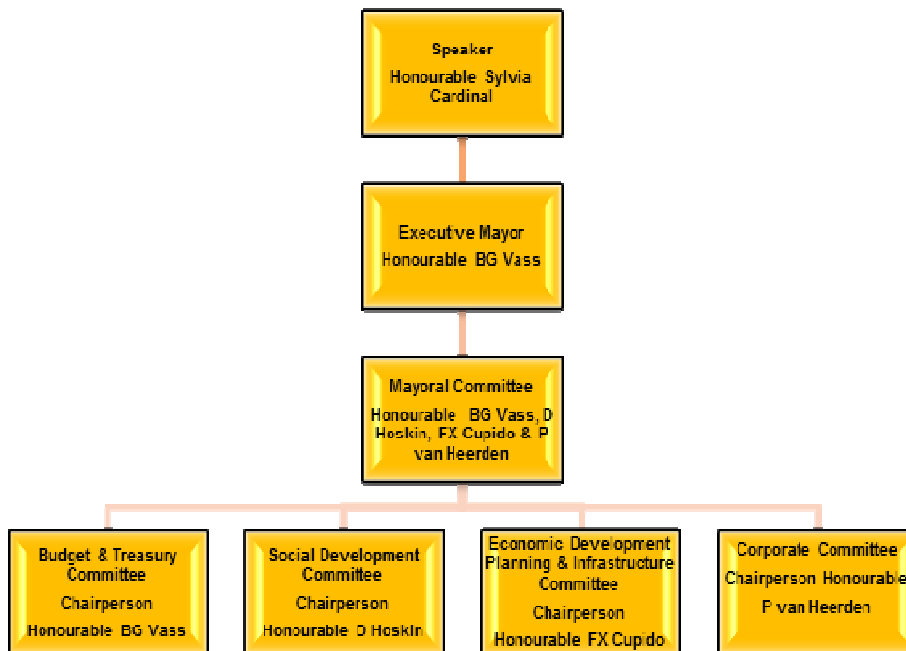
the “jobs needed” figures for the District are substantially higher than expected. It is thus therefor the need for economic development and creation of jobs to ensure the normal future growth of the District.



4. INSTITUTIONAL STRUCTURES

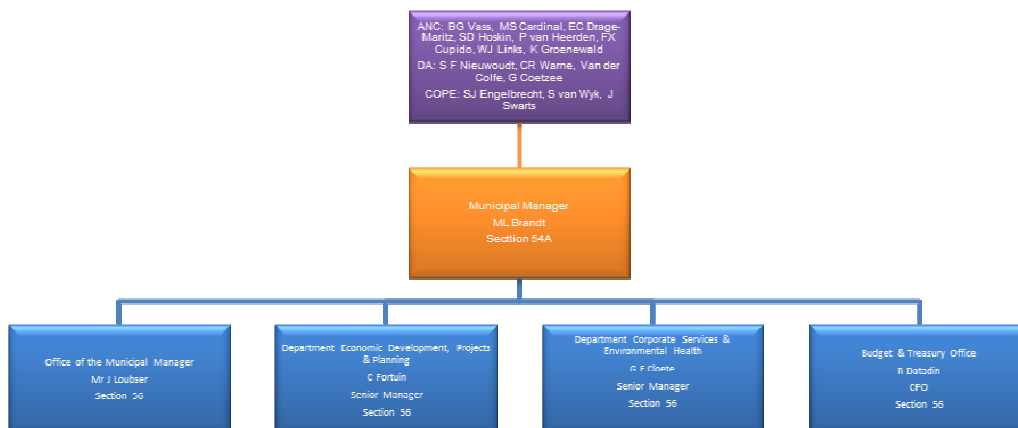
The Namakwa District Municipality is a category C-municipality. There are 3 political parties represented in Council namely African National Congress (ANC), Democratic Alliance (DA) and Congress of the People (COPE). The African National Congress (ANC) is the majority party. The Council has portfolio committees to ensure service delivery and exercise its oversight function.

Political Structure



Administrative structure

The administration has a responsibility to support the Council in exercising its powers and functions. During 2013 the council amended its organizational structure to ensure effective implementation of its strategic objectives. The new structure is as follows;



5. STATUS QUO ANALYSIS

The Namakwa District is the largest district geographically in the country and this fact impacts tremendously on the cost of services rendered. Infrastructure development and access to land remain some of our biggest challenges as it relates to sustainable development in the district. Bulk water provision also requires serious investment.

5.1 Service Delivery

Most of the households within the municipalities receive the minimum basic services. The infrastructure to provide the services is very old. A major challenge is the operation and maintenance of the infrastructure due to budgetary constraints. Although the majority of households receive basic services in terms of water, sanitation, electricity and refuse removal the development of alternative bulk water resources should be a priority.

Municipality	Flush toilet connected		Weekly refuse removal %		Piped water inside		Electricity for lighting %	
	to sewerage %				Dwelling %			
	2001	2011	2001	2011	2001	2011	2001	2011
DC6: Namakwa	53,3	57,9	73,3	80,1	50,0	63,3	77,5	86,5
NC061: Ritchersveld	76,5	69,8	74,6	82,8	58,4	68,6	94,6	96,0
NC062: Nama Khoi	64,7	63,5	86,4	89,4	61,2	74,9	85,8	93,7
NC064: Kamiesberg	33,0	38,8	73,9	79,4	27,3	41,7	54,3	87,4
NC065: Hantam	41,9	53,7	60,2	72,5	41,6	59,8	72,0	76,9
NC066: Karoo Hoogland	23,0	39,4	59,5	62,7	50,1	59,8	66,7	64,9
NC067: Khai-Ma	59,7	69,0	60,2	75,6	38,5	45,5	75,3	89,6

This table gives an indication of the service level provision in the District.

5.2 Water and Sanitation

The water and sanitation backlogs are fairly low in comparison to the total households. The bucket backlog is relatively small. Regular water service breakdowns in some municipal areas impact negatively on the daily lives of households. It is critical to note that the need to develop a Water Master Plan becomes more and more a priority.

5.3 Electricity

Low electricity capacity in some municipalities does impact negatively on electricity connections. The compilation of an Energy Master Plan must also become a priority to deal with electricity challenges in the District.

5.4 Housing

Housing is one of the biggest challenges for any municipality to face. To cover the backlogs in the Namakwa Region, the District Municipality applied for housing accreditation to administrate and implement national housing programmes. This is primarily done to assist local municipalities in ensuring that all the inhabitants in its jurisdiction have access to adequate housing. This process has however been stalled and needs implementation. All municipalities within the district have housing backlogs.

There is major challenge with availability of service sites at most local municipalities which impact negatively on housing delivery.

5.5 Health Services

Primary health care and emergency medicinal services are currently rendered by Provincial Department of Health. According to the National Health Act 2003, Act 61 of 2003, environmental health is defined as municipal health services and therefore a function of the Namakwa District Municipality under the Municipal Structures Act. Currently the District Municipality renders municipal health services to all 6 local municipalities.

5.6 Land Management

A huge portion of the district consists of communal land, which is managed by commonage committees. This system poses several challenges, which should be addressed, e.g. capacitating farmers, effective law enforcement and training for land users and upgrading of infrastructure. The District municipality therefor embarked on a process to compile a commonage development plan. This Plan is completed and available for the different Municipalities for implementation.

5.7 Environment and Climate

“Climate change” refers to any change in climate over time, whether due to natural variability or as a result of human activity. Current climate change, often referred to as global warming, is caused by the emission of large amounts of Greenhouse Gases and is a direct result of human industrial activities. The United Nations Framework Convention on Climate Change (UNFCCC) defines climate change as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods.”

Rainfall in the Namakwa District is already very variable and very low compared with the rest of South Africa. There are already noticeable water constraints that impact on the ability of municipalities to deliver water services effectively. Median and worst case scenarios predict a decrease in rainfall for Namakwa’s winter rainfall areas, with average annual rainfall projected to decrease by up to 30% along the west coast by 2100. This drying trend is particularly strong towards the end of the rainy season. Changes in weather patterns in the summer rainfall areas can be expected as a result of climate change and the Namakwa District is likely to experience some combination of the two rainfall impacts. A best case scenario to 2050 indicates there may be some early increase in rainfall, followed by drying later as frontal systems shift southwards. There are likely to be more frequent and more intense rainfall related extreme weather events such as droughts and storms. The NDM is already drought prone, and while little change is projected in the immediate future, droughts are expected to increase in frequency and severity by up to 50% towards the end of the century.

The Namakwa District is already a hot place, with summer day-time temperatures regularly reaching the high into the 30s Celsius. Climate scientists predict a rise in average temperatures as a result of climate change. A significant trend for increasing temperatures is already shown by weather stations in the Northern Cape tacking temperature data from 1960-2003. Under a relatively unmitigated scenario for future climate change, the Namakwa District can expect a 1-2°C increase in temperature along the coast by 2050, rising to a 3-4°C increase in temperatures by 2100. The interior can expect greater increases in temperature, between 3-4°C by 2050, and 5-6°C by 2100.

According to the IPCC (2007), sea levels are projected to rise globally by 15 to 95cm by 2100. The coastline may be impacted by ‘storm surges’ and rising sea levels. The town of Port Nolloth, for example, has been affected by storm surges in the past (most recently in 2009) and may be at risk from the same in the future. Although overall vulnerability to these processes is fairly low due to a steep, rocky coastline evolved in response to historical big swell and wave action, there are nodes of vulnerability around towns, fishing fleets, and estuaries.

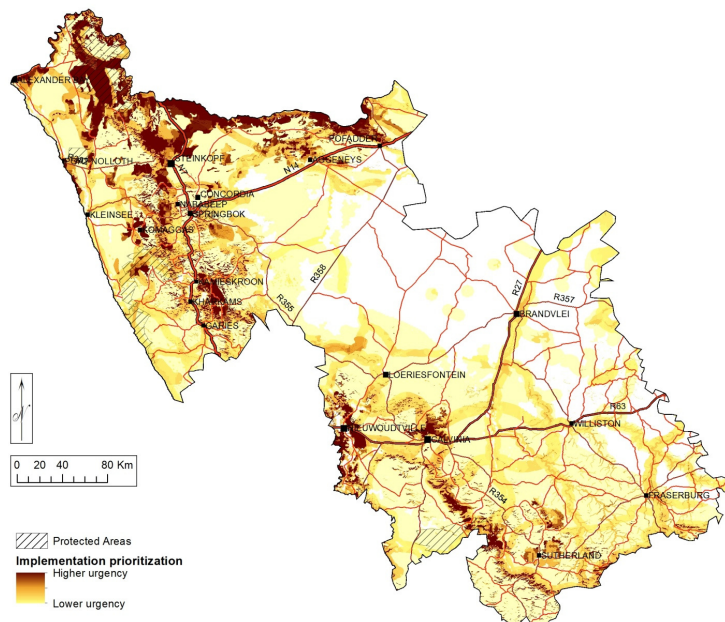
A combination of increasing temperatures and reduced and/or more variable rainfall could have severe negative impacts for the Namakwa District. The municipality is characterised by fairly high levels of poverty and inequality, isolated communities, and a large geographical area, which results in a vulnerable population. Large numbers of people, both private and communal, are also directly dependent

on agriculture, and therefore on functioning ecosystems and water regimes, for their livelihoods. These are sensitive to climate change. Water quality and availability will likely be the greatest area of impact in the Namakwa District.

Climate change threatens food security, poverty alleviation and sustainable socio-economic growth, core mandates of the municipality. Climate change will impact persons and groups that are already vulnerable. Policy decisions taken in the next decade will largely determine the dimension of the impact of climate change. Eco-systems-based adaptation approaches, using nature and biodiversity to help people cope with and respond to the negative impacts of climate change, will have an important role to play in the Namakwa District.

Local government is in the front line of implementation and service delivery, and thus local government needs to pursue adequate mitigation and adaptation strategies, which should include participation from the public sector, the private sector and NGOs. There is a need for collaboration amongst all stakeholders. It is also necessary that progressive planning and risk assessment must be done to minimize the effects of climate change. In the case of the Namakwa District and local municipalities these risk assessments have already been completed in the Disaster Management Plans for each municipality and the Climate Change Vulnerability Assessment for the District. Planning can include:

- Over the short term: Disaster risk reduction and disaster relief preparedness, early warning systems for adverse weather, pest and disease occurrence; adequate support for vulnerable groups; equitable disbursement of financial assistance; and the identification and prioritised sustainable management of ecosystems (including agricultural lands) that provide critical ecosystem services such as water retention and flood protection, and their restoration where these are damaged or compromised.
- Over the medium term: Develop an enhanced understanding of longer term climate variability and change and use this to devise adequate disaster management for affected regions; develop sector-specific strategies to cope with variability as a precursor for adaptation to long term climate trends. This could include working with farmers to test and adopt best practices for land and nature resource management in order to quantify the benefits and overcome the challenges of adaptation approaches, restoration and maintenance of key ecosystem services (grazing land, rivers, and wetlands).
- Over the long term: Significant investments in new adaptation tools, technologies and techniques in conserving, rehabilitating and restoring natural ecosystems to continue to improve the ability of people and society to withstand the adverse impacts to climate variability and climate change at all time frames.



Ecosystem-based Adaptation (EbA) to climate change priority areas map for the Namakwa District (Midgley and Holness, 2012)

5.8 Need analysis of service delivery/development issues of B-municipalities (October 2013)

Issues and needs in terms of the 5 Local Government KPAs were determined by the different B-Municipalities and are indicated in the table below;



NAMAKWA DISTRICT

Oct-13

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE) - CHALLENGES
BASIC SERVICE DELIVERY			
FREE BASIC WATER			
Total number of households benefiting	Karoo-Hoogland	2194	
	Hantam	2636	
	Kamiesberg	1384	
	Khai-Ma	1649	
	Nama Khoi	4 131	Financial System
	Richtersveld	1096	
	Namakwa District	N/A	
	Total	13090	
Total number of households NOT benefiting	Karoo-Hoogland	0	
	Hantam	3 704	
	Kamiesberg	0	
	Khai-Ma	531	
	Nama Khoi	6 729	Financial System
	Richtersveld	1913	
	Namakwa District	N/A	
	Total	12877	
FREE BASIC SANITATION			
Total number of households benefiting	Karoo-Hoogland	991	
	Hantam	2636	
	Kamiesberg	347	
	Khai-Ma	1509	
	Nama Khoi	4 131	Financial System
	Richtersveld	N/A	
	Namakwa District	N/A	
	Total	9614	
Total number of households NOT benefiting	Karoo-Hoogland	1203	
	Hantam	3 704	
	Kamiesberg	0	
	Khai-Ma	531	
	Nama Khoi	6 729	Financial System
	Richtersveld	3009	
	Namakwa District	N/A	
	Total	15176	
BASIC SANITATION			
Total number of households with VIP toilets	Karoo-Hoogland	0 VIP 893 UDS	
	Hantam	200 UDS & 320 VIP Toilets.	Reflected in IDP
	Kamiesberg	1683	
	Khai-Ma	60	
	Nama Khoi	2 386	Financial System
	Richtersveld	72 households does have VIP toilets, maintenance were done.	Reports to CoGHSTA. Challenge: Needs to be transformed to complete toilets.
	Namakwa District	N/A	
	Total	5614	
Total number of households with buckets	Karoo-Hoogland	0	
	Hantam	0	Reflected in IDP
	Kamiesberg	0	
	Khai-Ma	0	
	Nama Khoi	54	Financial System
	Richtersveld	None	
	Namakwa District	N/A	
	Total	54	

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Total number of households with water borne	Karoo-Hoogland	1302	
	Hantam	4677	Reflected in Non-Financial Census 2011.
	Kamiesberg	898	
	Khai-Ma	1950	
	Nama Khoi	9 806	Financial System.Challenge: Sewarage
	Richtersveld	2938	
	Namakwa District	N/A	
	Total	21571	
FREE BASIC ELECTRICITY			
Total number of households benefiting	Karoo-Hoogland	991	
	Hantam	2636	
	Kamiesberg	1384	
	Khai-Ma	1222	
	Nama Khoi	4 131	Die verbruiker wat Eskom krag voorsien is ingesluit
	Richtersveld	1096	
	Namakwa District	N/A	
	Total	11460	
Total number of households NOT benefiting	Karoo-Hoogland	1203	
	Hantam	3 704	
	Kamiesberg	0	
	Khai-Ma	423	
	Nama Khoi	6 729	Eskom verskaf krag vir 4 dorpe, Steinkopf, Bulletrap
	Richtersveld	1913	
	Namakwa District	N/A	
	Total	13972	
FREE BASIC REFUSE REMOVAL			
Number of households benefiting	Karoo-Hoogland	991	
	Hantam	2636	
	Kamiesberg	1384	
	Khai-Ma	1649	
	Nama Khoi	4 131	
	Richtersveld	N/A	
	Namakwa District	N/A	
	Total	10791	
Number of households NOT benefiting	Karoo-Hoogland	1203	
	Hantam	3 704	
	Kamiesberg	0	
	Khai-Ma	531	
	Nama Khoi	6 729	
	Richtersveld	N/A	
	Namakwa District	N/A	
	Total	12167	
Indigent policy in place (Y/N)	Karoo-Hoogland	Yes	Annually Revised
	Hantam	Yes, adopted 31 May 2011	
	Kamiesberg	Yes	
	Khai-Ma	Yes, adopted	
	Nama Khoi	Yes	
	Richtersveld	Yes	Yearly approved-Reviewed on an annual basis
	Namakwa District	N/A	
	Total	6 out of 6 municipalities have indigent policies in place	

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
INSTITUTIONAL CAPACITY			
O & M Plan in place <i>(Y/N and state the % of budget allocated)</i>	Karoo-Hoogland	Yes	
	Hantam	No. 5,5% of budget allocated.	
	Kamesberg	Yes	
	Khai-Ma	No	
	Nama Khoi	Water /Sanitation and Vehicle Plans in place	
	Richtersveld	No OMP	Attached. Challenge: Funding
	Namakwa District	No Council approved O & M in place.	
	Total	2 out of 7 municipalities have O & M plans in place	
Waste management strategy in place <i>(Y/N and state the % of budget allocated)</i>	Karoo-Hoogland	Yes	
	Hantam	No. Waste 5,8% and Sanitation 7,9% of budget allocated. Hantam Municipality has an Integrated Waste Management Plan.	
	Kamesberg	No	
	Khai-Ma	Yes - Integrated Waste Management Plan	
	Nama Khoi	Waste Management Plan in place but not the strategy	
	Richtersveld	Integrated Waste Management Plan in place/ Feasibility Studies in process	See attached annexure. Challenge: Waiting on approval & licence from DEA
	Namakwa District	No Council approved Waste Management Strategy in place.	
	Total	4 out of 7 Municipalities have IWMPs in place, but 6 out of 7 municipalities have not IWM strategies in place	
ENVIRONMENTAL HEALTH			
Land fill sites registered	Karoo-Hoogland	Yes	Challenge:1 site registered 2 permitted busy with register
	Hantam	Calvinia, Brandvlei and Loeriesfontein registered. In process to register Nieuwoudtville	
	Kamesberg	Garies and Hondeklipbay are not registered	
	Khai-Ma	1 Registered - other sites not registered-in process to register the other landfill sites	
	Nama Khoi	CONCORDIA (NC/NAM/NAMAKH/CON/01/2012), NABABEEP (NC/NAM/NAMAKH/NAB/02/2012), STEINKOPF (16/2/7/F300/D6/Z1/P253), SPRINGBOK / BERGSIG (16/2/7/F300/D9/Z1/P315), KOMMAGAS (16/2/7/F300/D19/Z1/P213) & BUFFELSRIVIER (16/2/7/F300/D19/Z2/P205).	
	Richtersveld	Port Nolloth, Kuboes, Sandrif,Lekkersing, Eksteenfontein and Alexanderbay	Attached
	Namakwa District	N/A	
	Total	1 out of 6 municipalities have fully registered all land fill sites	
Status of Environmental Health Reports in terms of actions and recommendations as submitted to B-Municipalities by Namakwa District Municipality	Karoo-Hoogland	Done by Namakwa District	
	Hantam	Receive quarterly for NDM	
	Kamesberg	Submitted reports to Technical Committee and Council	
	Khai-Ma	Table at General Council Meetings	
	Nama Khoi	RECEIVE MONTHLY WATER AND WASTE WATER MONITORING RESULTS. UPLOAD ON BDS AND GDS AND ATTEND TO FAILURES AS AND WHEN REQUIRED.	
	Richtersveld	Reports received	
	Namakwa District	Portfolio committee to visit all municipalities in this regard	
	Total		
WATER QUALITY			
Blue Drop Status <i>(express as %)</i>	Karoo-Hoogland	47%	
	Hantam	81,62%	
	Kamesberg	35%	
	Khai-Ma	Pella/Poff dritt = 65% , Onseepkans/Melkbosraand/Viljoensdraai = 23,2% , RK Onseepkans=10,7% , Wlabank=6,5% , 53%	
	Nama Khoi	Results not published yet	Challenge:Municipality is currently assisted by Consultants appointed by DWA to improve on backlogs. Draft Water Safety Plan and O+m Manuals is being reviewed.
	Richtersveld	37%	
	Namakwa District	N/A	
	Total		

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Green Drop Status (express as %)	Karoo-Hoogland	22%	
	Hantam	43,5%	
	Kamiesberg	23%	
	Khai-Ma	14,2%	
	Nama Khoi	Results not published yet.	Challenge: Municipality is currently assisted by Consultants appointed by DWA to improve on backlogs.
	Richtersveld	30%	
	Namakwa District	27,60%	
	Total		
HOUSING			
Number of existing housing projects currently running in the municipal area	Karoo-Hoogland	100 Williston, 15 Fraserburg	
	Hantam	207 Loeriesfontein	
	Kamiesberg	Only Klipfontein (120 houses)	
	Khai-Ma	1 Project - Khai-Ma 384 low cost houses	
	Nama Khoi	10 units in Matjieskloof, 25 units in Okiep, 26 units in Komaggas and 9 units in Buffelsriver. Tenders for 40 Matjieskloof, 25 units n Okiep closed on 11 October 2013.	
	Richtersveld	10 houses in Sanddriif & 7 Emergency rectification in Sizamile, 100 Lydia Links, 10 Sanddriif, 1 Mandela day allocaton , 1 x Individual subsidy	
	Namakwa District	16 days of activism (individual subsidies) -3 houses	3 houses are completed.
	Total	6 out of 7 municipalities have existing housing projects currently running	
Number of housing units build since 1994	Karoo-Hoogland	460	
	Hantam	1273	
	Kamiesberg	320	
	Khai-Ma	730 units	
	Nama Khoi	2 607	
	Richtersveld	Blocked Housing Programme Allocated - 686 Completed 666, Currenty 212, Allocated of which 108 completed	See attached
	Namakwa District	N/A	
	Total	6164 housing units build since 1994	
Number of housing backlogs	Karoo-Hoogland	1044	
	Hantam	1135	
	Kamiesberg	334	
	Khai-Ma	950 units	
	Nama Khoi	7 550	
	Richtersveld	1100	See attached
	Namakwa District	N/A	
	Total	12 113 housing backlogs	
LOCAL ECONOMIC DEVELOPMENT			
Municipal Investment Policy in place (Y/N)	Karoo-Hoogland	No	
	Hantam	Yes	
	Kamiesberg	Yes	
	Khai-Ma	Yes	
	Nama Khoi	No	
	Richtersveld	No	
	Namakwa District	Municipal Investment Policy in place	
	Total	4 out of 7 Municipalities have Municipal Investment Policies in places	
Municipal Investment incentive strategy in place (Y/N)	Karoo-Hoogland	No	
	Hantam	Considered on Ad Hoc basis regarding the specific needs of the investor eg donation of land - refer to Rooibos Tea Factory.	
	Kamiesberg	No	
	Khai-Ma	None	
	Nama Khoi	No	
	Richtersveld	No	
	Namakwa District	No Investment Incentive Policy in place.	
	Total	7 out of 7 municipalities have no Investment Incentive Strategy in place	

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Special incentive currently offered to investors (Y/N)	Karoo-Hoogland	No	
	Hantam	Considered on Ad Hoc basis regarding the specific needs of the investor eg donation of land - refer to Rooibos Tea Factory.	
	Kamiesberg	No	
	Khai-Ma	None	
	Nama Khoi	Considered regarding the needs of the investor.	
	Richersveld	Not in place	Challenges: Lack of funding
	Namakwa District	No special incentive currently offered to investors	
	Total	0 out of 7 municipalities have no special incentive currently offered to investors	
LED strategy in place (Y/N)	Karoo-Hoogland	Yes	
	Hantam	Yes	
	Kamiesberg	Yes	
	Khai-Ma	Yes	
	Nama Khoi	Yes, adopted 27 June 2012, will be reviewed in the new financial year.	
	Richersveld	Strategy in place	Challenge: Roll-out not implemented
	Namakwa District	LED strategy in place	
	Total	7 out of 7 municipalities have LED plans in place	
LED initiatives budgeted for (State the % of budget allocated)	Karoo-Hoogland	None	
	Hantam	Considered on Ad Hoc basis regarding the specific needs of the investor eg donation of land - refer to Rooibos Tea Factory.	Challenges: 0% budgeted.
	Kamiesberg	No	
	Khai-Ma	No dependant on external funding	
	Nama Khoi	Tourism Marketing R100 000.00	
	Richersveld	Establishment of LED forums, Tourism Strategy and Investment retention strategy	
	Namakwa District	Yes	
	Total	2 out of 7 municipalities budget for LED initiatives	
Number of wards per municipality implementing the Community Work Programme (CWP)	Karoo-Hoogland	None	
	Hantam	None	
	Kamiesberg	None	
	Khai-Ma	4 - introduction of programme took place on the 16/10/2012	
	Nama Khoi	4	Challenges: Capital Projects
	Richersveld	4	
	Namakwa District	N/A	
	Total	3 out of 6 municipalities implementing the CWP	
Number of jobs created through the Community Work Programme (CWP)	Karoo-Hoogland	None	
	Hantam	None	
	Kamiesberg	None	
	Khai-Ma	441	
	Nama Khoi	83	
	Richersveld	1003	
	Namakwa District	N/A	
	Total	1527 jobs created through CWP	
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT			
INTERNAL AUDIT			
Internal Audit Unit established (Y/N)	Karoo-Hoogland	No, previous IA unit tender ended June 2013	Challenges: Planning to procure the services of Hantam Municipality's IA unit after their tender procurement in terms of Art 32 of the MFMA Supply Chain Regulations
	Hantam	Yes	
	Kamiesberg	Yes	Shared Service with NDM
	Khai-Ma	No	Challenges: Internal Auditor not appointed
	Nama Khoi	Yes	
	Richersveld	Yes	
	Namakwa District	Yes	
	Total	5 out of 7 municipalities have established Internal Audit units.	

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Internal Audit Unit functional (Y/N)	Karoo-Hoogland	Yes	
	Hantam	Yes	
	Kamiesberg	Yes	
	Khai-Ma	No	Challenges: Internal Auditor not appointed
	Nama Khoi	Yes	
	Richlerveld	Yes	
	Namakwa District	Yes	Internal Auditor started on 01 Oct 2013
	Total	6 out of 7 municipalities have functional Internal Audit units	
Internal Audit Committee established (Y/N)	Karoo-Hoogland	No	Challenges: Awaiting the appointment or procurement of the IA unit services to establish the Audit Committee
	Hantam	Yes	
	Kamiesberg	Yes	Shared Service with NDM
	Khai-Ma	No	
	Nama Khoi	Yes	
	Richlerveld	Yes	
	Namakwa District	Yes	
	Total	5 out of 7 municipalities have established Audit Committees	
Internal Audit Committee functional (Y/N)	Karoo-Hoogland	No	
	Hantam	Yes	
	Kamiesberg	Yes	Shared Service with NDM
	Khai-Ma	No	
	Nama Khoi	Yes	
	Richlerveld	Yes	
	Namakwa District	Yes	
	Total	5 out of 7 municipalities have functional Audit Committees	
FINANCIAL CAPACITY			
Capacitated CFO's appointed	Karoo-Hoogland	Yes	
	Hantam	Yes, commence duty on 01 July 2013	
	Kamiesberg	Yes, March 2012 appointed	
	Khai-Ma	Yes	
	Nama Khoi	Yes - 21 May 2012	
	Richlerveld	Yes - 01/09/2012	
	Namakwa District	Yes	
	Total	7 out of 7 municipalities have appointed CFO's	
Anti-Corruption Policy in place (Y/N and % of budget allocated)	Karoo-Hoogland	No-it was an objective for the Internal Audit Team, which they did not do	
	Hantam	Yes - 0%	
	Kamiesberg	Yes	
	Khai-Ma	No	
	Nama Khoi	Draft Policy not submitted to Council yet	
	Richlerveld	Draft plan and policy reviewed to be adopted	
	Namakwa District	In process	
	Total	2 out of 7 municipalities have anti-corruption policies in place	
Debt owed to Municipality by Government (State the amount owned)	Karoo-Hoogland	R 1 884 000,00	
	Hantam	R 1 721 913,00	
	Kamiesberg	R 2 812 268.15 (30 Sept 2013)	
	Khai-Ma	R 176 311,00	
	Nama Khoi	R 4 153 648	
	Richlerveld	R 100 254,00	
	Namakwa District	All debt writing off	
	Total		
Debt owed to Municipality by the private sector (State the amount owned)	Karoo-Hoogland	R 21 955 000,00	
	Hantam	R 28 863 953,00	
	Kamiesberg	R 19 699 822.59	
	Khai-Ma	R 250 333,00	
	Nama Khoi	R 16 468 548	
	Richlerveld	R 1 690 617,00	
	Namakwa District	All debt writing off	
	Total		

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Debt owed to Municipality by economical users <i>(State the amount owned)</i>	Karoo-Hoogland	R included above	
	Hantam	R 2 154 933,00	
	Kamiesberg	R 4 161 353,17	
	Khai-Ma	R 10 659 696,00	
	Nama Khoi	R 34 196 050	
	Richlerveld	R 44 558 385,00	
	Namakwa District	All debt writing off	
	Total		
Debt owed to Municipality by indigents <i>(State the amount owned)</i>	Karoo-Hoogland	R included above	
	Hantam	R 8 956 661	
	Kamiesberg	R 5 063 143.61 (Sept2013)	
	Khai-Ma	R 6 114 196,00	
	Nama Khoi	R 3 066 920	
	Richlerveld	Included in above	
	Namakwa District	All debt writing off	
	Total		
Loans made by Municipality <i>(State amount and financial institution)</i>	Karoo-Hoogland	No loans	
	Hantam	1290057 - DBSA	
	Kamiesberg	No loans	
	Khai-Ma	None	
	Nama Khoi	4258769 - DBSA as at 30 September 2013	
	Richlerveld	R 3 511 380,69	
	Namakwa District	No existing loans	
	Total		
Bank overdraft currently in place	Karoo-Hoogland	No	
	Hantam	No overdraft facilities	
	Kamiesberg	No	
	Khai-Ma	R 700 000,00	
	Nama Khoi	No	
	Richlerveld	No	
	Namakwa District	No overdraft facilities	
	Total	6 out of 7 municipalities have no overdraft facilities	
GRANTS			
MIG allocation 2012/2013 <i>(State amount allocated)</i>	Karoo-Hoogland	R 11, 381 ,000-00	
	Hantam	R 12 098 000,00	
	Kamiesberg	R 11 686 000	
	Khai-Ma	R 10 181 000,00	
	Nama Khoi	R16 088 000,00	
	Richlerveld	R 8 192 000,00	
	Namakwa District	N/A	
	Total		
Progress on MIG funds <i>(express % spent)</i>	Karoo-Hoogland	100%	
	Hantam	11%	
	Kamiesberg	71%	
	Khai-Ma	7%	Challenges: Need assistance from NDM (Bid process)
	Nama Khoi	21,67%	Approve of MIG projects
	Richlerveld	10,38%	
	Namakwa District	N/A	
	Total		
EPWP allocation 2012/2013 <i>(state amount allocated)</i>	Karoo-Hoogland	R1 million-incentive grant-only received as at October 2013	R 400 000
	Hantam	R1 million	
	Kamiesberg	R 0,00	The Status Report is submitted to Council
	Khai-Ma	R 1 million (R 400 000.00 transferred)	
	Nama Khoi	R1 000 000,00	
	Richlerveld	R 1 000 000,00	
	Namakwa District	N/A	
	Total		

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Progress on EPWP (State % spent)	Karoo-Hoogland	Almost 50%	
	Hantam	121% of 1st quarter allocation	
	Kamiesberg	Yes have just started a Project Mooiuisig Access Road	
	Khai-Ma	R 400 000.00 transferred and 1 st completed	
	Nama Khoi	100%	
	Richtersveld	N/A	
	Namakwa District	N/A	
	Total		
Number of jobs created through EPWP	Karoo-Hoogland	34	
	Hantam	11770 end of Oct 2013	
	Kamiesberg	52	The Status Report is submitted to Council
	Khai-Ma	40	
	Nama Khoi	Jobs created from June - September 2013, Total - 215	
	Richtersveld	None	
	Namakwa District	N/A	
	Total	10644 job created through EPWP	
INSTITUTIONAL CAPACITY			
Procurement policy and structures in place (Y/N & provide stats above R 30 000)	Karoo-Hoogland	Yes	
	Hantam	Council Resolution 40/11 on 1 Dec 2011.	
	Kamiesberg	Yes	Fully functional, the committee was trained.
	Khai-Ma	Yes	
	Nama Khoi	Policy approved by Council on 31 August 2005 and revised by Council 19 November 2010	
	Richtersveld	Yes	Council Resolution 40/11 on 01 Dec 2011
	Namakwa District	Yes	
	Total	7 out of 7 municipalities have procurement policies and structures in place	
Monthly financial reporting to Council in place (How is this done?)	Karoo-Hoogland	Yes via Section 71 and Schedule C	
	Hantam	Yes. Council agendas and meetings.	
	Kamiesberg	Yes	
	Khai-Ma	General Council meeting	
	Nama Khoi	Yes	Council Agenda/Minutes
	Richtersveld	Yes	See council resolution RVN 028/12/2010
	Namakwa District	Yes, through the BTO meetings.	
	Total	7 out of 7 municipalities report monthly to Council	
Implementation of Municipal Property Rates Act (Y/N)	Karoo-Hoogland	Yes	
	Hantam	Yes	
	Kamiesberg	Yes	
	Khai-Ma	Yes, implementation date 01 July 2013	
	Nama Khoi	Yes	
	Richtersveld	Yes	Valuations underway
	Namakwa District	N/A	
	Total	6 out of 6 municipalities implement Municipal Property Rates Act	
EXTERNAL AUDIT PROCESS			
Timely Submission of Annual Financial Statements 2012/2013 (Y/N and state date of submission)	Karoo-Hoogland	No	Challenges: Training
	Hantam	Yes, 29 August 2013	
	Kamiesberg	Late submission 01 Oct 2013	
	Khai-Ma	Yes, submitted on 28/08/2013	
	Nama Khoi	31-Aug-13	
	Richtersveld	Yes, 31/08/2013	
	Namakwa District	Yes, submitted on 30/08/2013	
	Total		

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Progress on Annual Report 2012/2013	Karoo-Hoogland	In process	Challenges: No Annual Report for 2010/11 financial year, Previous Municipal Manager failed to delegate and to deliver - However in process in compiling 2012/13 Annual Report and the 2011/12 AR will be compiled also for auditors
	Hantam	Report will be tabled to Council on 31 January 2013	
	Kamiesberg	Draft Annual Report submitted	
	Khai-Ma	10%	
	Nama Khoi	1st Draft of Annual Report	Challenges: 2nd Draft will started in November 2013. Still information outstanding.
	Richtersveld	Draft annual report submitted with AFS - draft submitted 31/08/2013.	
	Namakwa District	Draft Annual Report submitted	
	Total		
Audit Opinion for 2012/2013	Karoo-Hoogland	Await audit	
	Hantam	Not yet received	
	Kamiesberg	Not yet received	
	Khai-Ma	Currently in process with audit	
	Nama Khoi	Audit Still in process	
	Richtersveld	Busy with audit	
	Namakwa District	Awaiting on audit opinion	
	Total		
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION			
BUDGET PROCESS			
Approved Budget 2013/2014 (Y/N & state approval date)	Karoo-Hoogland	Yes, 24 June 2013	
	Hantam	Yes, 27 May 2013	
	Kamiesberg	Budget approved by Council	
	Khai-Ma	Yes	
	Nama Khoi	28-Jun-13	
	Richtersveld	Yes, 28/06/2013	
	Namakwa District	Council approved budget on 24/05/2013	
	Total		
Adjustment budget 2012/2013 approved (Y/N & state approval date)	Karoo-Hoogland	N/A	
	Hantam	31-Jan-13	
	Kamiesberg	Adjusted budget approved by Council	
	Khai-Ma	Yes, 30 January 2013	
	Nama Khoi	Adjusted budget approved by Council	
	Richtersveld	Draft revised budget is approved	
	Namakwa District	Approved by Council on 17 January 2013	
	Total		
Status of Section 72 Report (Mid Year Report)	Karoo-Hoogland	All reporting is behind schedule as the IDP was only approved by Council on 27/11/2012	
	Hantam	Submitted for 12/13	
	Kamiesberg	Submitted	
	Khai-Ma	Submitted to PT - adopted 30 January 2013	
	Nama Khoi	Completed and submitted to CoGHSTA and PT. Adopted by Council 31 January 2013.	
	Richtersveld	Adopted 31/01/2013	
	Namakwa District	Approved by Council on 17 January 2013	
	Total		
APPOINTMENTS			
Appointment of transversal development officers (Y/N)	Karoo-Hoogland	None	
	Hantam	No	
	Kamiesberg	No	
	Khai-Ma	None	
	Nama Khoi	Yes	ProMun Printout attached : 1A & IB
	Richtersveld	Yes-appointed 07 Oct 2013	
	Namakwa District	Yes	
	Total	2 out of 7 municipalities appointed transversal development officers	

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Filling of 6 critical posts- MM, CFO, Town Planner, Engineer, HR Manager, Communication Manager (State % of posts filled)	Karoo-Hoogland	Acting Municipal Manager, CFO, Head: Corporate Services Manager (Also responsible for town planning), HR Manager but none of the other positions	Challenges: The new Municipal Manager will start on 01 November 2013, the Head: Infrastructure position is vacant and the deputy-head: Infrastructure has been acting as head since September 2011. The responsibility of the communications also lies with the Head: Corporate Services and he delegates the authority
	Hantam	Corporate and Infrastructure vacant	
	Kamiesberg	All the managerial posts are filled	
	Khai-Ma	The Electrician and Technician Manager was advertised, closing date is 08 November 2013. Post of MM to be advertise in November 2013.	
	Nama Khoi	All senior posts (Sec 54A & 56) filled except the following posts: HOD Community Services, HOD IDP & Strategic Economic Development, HOD Electrical Services, HOD Planning and Development. The HR Manager is ranked at middle management as a Divisional Head. The municipality does not have a Town Planner, Communications Manager posts on its organogram	ProMun Printouts attached: 2-7
	Richtersveld	The positions of the Municipal Manager, CFO and Engineer are filled. The Town Planner, HR Manager and Communication Manager are vacant	MM acting
	Namakwa District	100% filled	
	Total	1 out of 7 municipalities filled critical posts 100%	
IDP PROCESS			
Number of local IDP Forum meetings held	Karoo-Hoogland	None	
	Hantam	Two meetings held and next 19 Nov 2013	
	Kamiesberg	1 meeting during May 2012	
	Khai-Ma	None	
	Nama Khoi	1 Consultation on IDP and Spatial Development frameworks in all wards.	
	Richtersveld	5 Community meetings to be held during February, dates already announced.	In process (see attached document)
	Namakwa District	1 Meeting held on 13/05/2013 and the next round will be held from 18-20 November 2013	
	Total	5 out 7 municipalities held IDP Forum meetings	
Council adopted IDP process plan 2014/2015 in place (Y/N & state date of approval)	Karoo-Hoogland	Yes, 13 August 2013 at Council meeting	
	Hantam	Yes, 29 August 2013	
	Kamiesberg	IDP process adopted by Council	
	Khai-Ma	Yes	
	Nama Khoi	Not adopted but advertised in local newspapers for comment	
	Richtersveld	5 Community meetings to be held during Nov 2013, dates already announced	
	Namakwa District	Council adopted the process plan on 22/08/2013	
	Total		
Status of reviewed IDP 2013/2014 (State dated of approval)	Karoo-Hoogland	IDP Community participation process from 15-17 October 2013 and revised IDP will be tabled at next Council meeting on 11 December 2013.	
	Hantam	2013/2014 31 March 2013	
	Kamiesberg	No information	
	Khai-Ma	Review process to start in November 2013	
	Nama Khoi	Reviewed and next REPforum meeting is in Nov/Des 2013.	
	Richtersveld	Adopted by Council	Council resolution attached
	Namakwa District	Council adopted the revised IDP on 24/05/2013	
	Total		
Spatial Development Framework (SDF) in place (Y/N)	Karoo-Hoogland	Yes	
	Hantam	Yes	
	Kamiesberg	Yes	
	Khai-Ma	In place - to be revised	
	Nama Khoi	No, although draft in place	Challenges: Funding; Environmental issues not addressed
	Richtersveld	Adopted-SDF approved by Council	Council Resolution nr RVN028/12/2010
	Namakwa District	SDF approved by Council	
	Total	6 out of 7 municipalities have SDF's in place	

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
SDBIP 2013/2014 approved (Y/N and state date of approval)	Karoo-Hoogland		
	Hantam	Yes, 27 May 2013	
	Kamiesberg	No information	
	Khai-Ma	Yes, subject to rectification	
	Nama Khoi	SDBIP approved 20/08/2013	Challenges: Late submission due to late budget processes: council not sitting-court case
	Richersveld	In process	
	Namakwa District	Executive Mayor approved the SDBIP on 21/06/2013	
	Total		
PERFORMANCE MANAGEMENT			
Timeous submission of Annual Performance Report 2012/2013	Karoo-Hoogland	Yes	
	Hantam	Yes, 29 August 2013	
	Kamiesberg	Annual Performance Report submitted	
	Khai-Ma	No performance report was submitted to AG	
	Nama Khoi	Annual Performance Report completed but not submitted.	Annual performance report Challenge: Delayed processes.
	Richersveld	In process	
	Namakwa District	Yes, 30 August 2013	
	Total		
Appointment of Section 57 employees	Karoo-Hoogland	MM, CFO, Head of Corporate Services, Head of Infrastructure is Acting	
	Hantam	Only Municipal Manager	
	Kamiesberg	Only the Municipal Manager	
	Khai-Ma	No, MM not yet appointed	
	Nama Khoi	S54A-MM; All S56(57)	Challenge: Post of Community Services Acting; 2 vacancy as per organogram for Economic and Strategic Development and Planning and Development
	Richersveld	Municipal Manager appointed on 03 December 2012	
	Namakwa District	Yes	
	Total		
Performance Agreements 2013/2014 in place	Karoo-Hoogland	No	
	Hantam	Yes	
	Kamiesberg	No information	
	Khai-Ma	No	
	Nama Khoi	Performance Agreements and plans compiled and submitted to MM.	
	Richersveld	All agreements signed	
	Namakwa District	Yes,	
	Total		
Performance management System operational (Y/N)	Karoo-Hoogland	No	
	Hantam	Yes. Adopted 40/11 on 1 Dec. 2011.	
	Kamiesberg	No-due to absence of MM & Section 57 employees	
	Khai-Ma	No	
	Nama Khoi	Yes	E-perform system. Challenge: Upgrading of system with more advance functions or changing to new service provider.
	Richersveld	Yes	E-perform 11
	Namakwa District	Yes	
	Total	4 out of 7 municipalities have operational PMS	
SKILLS			
Workplace Skills Plans in place and training conducted according to Plan (Y/N)	Karoo-Hoogland	Plan is in place, training not yet in place	Challenge: Workplace Skills Plan will be revised
	Hantam	Yes	
	Kamiesberg	Yes	
	Khai-Ma	Yes	Challenge: S&T costs not affordable for municipality.
	Nama Khoi	Yes the WSP was submitted but the municipality is battling to implement training as per the WSP	
	Richersveld	In place	
	Namakwa District	Yes	Adopted
	Total	7 out of 7 municipalities have WSPs in place	

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Latest training received (Councillors and officials)	Karoo-Hoogland	LED Learnership completed and ODETP Learnership started	Challenges: Municipal Competency Training of 30 employees, GRAP training
	Hantam	LED NQF Level 5 and MMCL NQF Level 6	
	Kamiesberg	Mun Competency Training, LED training	
	Khai-Ma	LED-Finish in August 2012, SAICA Deloitte ODETP training	
	Nama Khoi	Mun Competency Training & ODETP	
	Richtersveld	Mun Competency Training-Financial officials/Heads of Department	
	Namakwa District	Mun Competency Training & ODETP	
	Total		
Current technical capacity deployed in municipality	Karoo-Hoogland	None deployed, 1 financial learnership and 2 finance interns	
	Hantam	Two electricians	
	Kamiesberg	None	
	Khai-Ma	Independent Electrician on contractor basis	Vacancies advertised in mid Oct 2013. Challenges: To appoint a Electrician and Tehnical Manager as soon as possible
	Nama Khoi	6 Financial Interns, 1 Electrical Artisan	
	Richtersveld	2 Audit Interns/3 Financial Interns	
	Namakwa District	3 Audit Interns and 2 Financial Interns, HR intern, 10 ETDP learners, 5 ETDP learners	
	Total		
PUBLIC PARTICIPATION			
Number of Ward Committees established	Karoo-Hoogland	4	Challenges:The ward committees are urged and will be assisted to held meetings before December 2013.
	Hantam	5	
	Kamiesberg	4	
	Khai-Ma	2	
	Nama Khoi	9	
	Richtersveld	4	
	Namakwa District	N/A	
	Total	28 ward committees established	
Number of Ward Committees functional	Karoo-Hoogland	2	All 4 will be functional by December 2014
	Hantam	5	
	Kamiesberg	0	
	Khai-Ma	1 functional -received training	Challenge:2 ward committees to become functional
	Nama Khoi	9	Nama Khoi consists of 9 wards
	Richtersveld	4	
	Namakwa District	N/A	
	Total	21 ward committees functional	
Budget available for ward committees	Karoo-Hoogland	MSIG - R100 000.00	
	Hantam	R50 000	
	Kamiesberg	Yes	
	Khai-Ma	80000 (MSIG funding)	
	Nama Khoi	R 100 000,00	
	Richtersveld	R 50 000.00 budgeted for allowance (MSIG)	
	Namakwa District	N/A	
	Total	7 out of 7 municipalities budgeted for ward committees	

ISSUE	MUNICIPALITY	STATUS QUO	PORTFOLIO OF EVIDENCE (PoE)
Regular Council meets the community meetings	Karoo-Hoogland	Yes	
	Hantam	Yes	
	Kamiesberg	Yes	
	Khai-Ma	No	Signed attendance registers. Challenge: Attendance not always satisfactory
	Nama Khoi	Yes	
	Richtersveld	Yes	
	Namakwa District	Namakwa Open Day	
	Total	7 out of 7 municipalities held regular Council meets the Community meetings	
AGREEMENTS			
National and International Twinning Agreements	Karoo-Hoogland	Between KHM and SAAO	Envisage a agreement between Kareeberg Municipality, SKA and KHM
	Hantam	No	
	Kamiesberg	No	
	Khai-Ma	None	
	Nama Khoi	Karasburg Municipality	
	Richtersveld	No	
	Namakwa District	MOU-Cederberg, Matzikama, NDM - Economic Corridor Developmen along N7	
	Total	2 out of 7 municipalities have Twinning agreements	
Agency Agreements with Provincial Department	Karoo-Hoogland	Yes , E-Naifs, Library Services	
	Hantam	Traffic, COGHSTA and Library.	
	Kamiesberg	Yes	
	Khai-Ma	E-Naifs - Agreement signed, Sports, Arts and Culture	
	Nama Khoi	Traffic Dept and Library Departement	
	Richtersveld	Traffic Dept and Library Departement	
	Namakwa District	DAFF, CoGHSTA , DSAC	
	Total	7 out of 7 municipalities have Agency Agreements with Provincial Department	
FUNCTIONS			
Local functions performed by Municipality	Karoo-Hoogland	Water, Sewerage, Refuse, Electricity	KHM also needs the services of a building inspector to regularly visit our area - working towards shared servies agreement with Hantam Municipality
	Hantam	List forwarded.	
	Kamiesberg	Water, Sewerage, Refuse, Electricity and Sanitation	
	Khai-Ma	None	
	Nama Khoi		
	Richtersveld	Water, Sewerage, Refuse, Electricity	
	Namakwa District		
	Total		
District function performed by Municipality	Karoo-Hoogland	Disaster Management (Fire Fighting), Health Services	
	Hantam	Disaster Management (Fire Fighting).	
	Kamiesberg		
	Khai-Ma	None	
	Nama Khoi	Health Services	
	Richtersveld	Disaster Management (Fire Fighting).	
	Namakwa District	N/A	
	Total	2 out of 6 municipalities performed district functions	

6 ALIGNMENT WITH NATIONAL AND PROVINCIAL PROJECTS AND PROGRAMMES

During the consultation phases of the IDP, certain developmental projects were identified by different stakeholders, which include government departments, NGO's, as well as private institutions and projects initiated and funded by the District Municipality. The projects aim to satisfy the initiatives of National and Provincial Government and are in line with the strategic objectives of the District.

This complete list of projects was included in the 2013-2014 revision of the IDP. The projects are there for not repeated in this revision but the following is a summary of projects applicable to the current year.

These projects are included in different sections namely:

6.1 District wide developmental projects

These include funded and unfunded projects for the present year as well as the following year.

6.2 Programmes and projects of other spheres

This gives a more detailed description of departmental projects. These projects are not implemented by the District Municipality and the implementation performance is dependent on external agencies.

6.3 Annual implementation Plan 2014/2015

These projects include detailed information of projects on an annual basis. The annual implementation plan will be included in 2014/2015 Service Delivery Budget Implementation Plan (SDBIP). These projects are sorted in terms of the outcome based approach.

NAMAKWA DISTRICT WIDE DEVELOPMENTAL PROJECTS												
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Status		Year of Implementation			
							Legend	A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15
KAMIESBERG MUNICIPALITY												
PROJECTS (DORA ALLOCATIONS)												
1.	Hondeklipbaai High Mast Lighting	Hondeklipbaai		2 195 529.00	MIG	2 195 529.00		B	0.00			
2.	Spoegrivier High Mast Lighting	Spoegrivier		1 615 855.00	MIG	1 615 855.00		B	0.00			
3.	Kheis Bulk Reservoir	Kheis		1 301 088.84	MIG	1 301 088.84		B	0.00			
4.	Kamieskroon Sewerage Plants	Kamieskroon		352 000.00	DWA (ACIP)	352 000.00		B	388 667.22			
5.	Upgrading of access road of Kharkams	Kharkams		3 504 930.00	DRPW (EPWP)	3 504 930.00		C	1 885 856.58			
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	2011/12	2012/13	2013/14	2014/15
17.	Construction of 60 low cost houses	Klipfontein		4 913 451.48	CoGHSTA	4 913 451.48		C	0.00			
18.	Lepelfontein: Household connections	Lepelfontein		498 000.00	DOE	498 000.00		B	0.00			
19.	Garies: Household connections	Garies		336 000.00	DOE	336 000.00		B	0.00			
20.	Klipfontein Household connections	Klipfontein		984 000.00	DOE	984 000.00		B	0.00			
PROJECTS (BUSINESS PLANS SUBMITTED TO NDM)												
29.	Repair to roads and storm water structures in Garies	Kamiesberg Municipal Area	Garies	1 064 190.00	NDM	1 064 190.00		A			1 064 190.00	
30.	Renovations and alternations to Kamassies clinic	Kamiesberg Municipal Area	Kamassies	399 456.00	NDM	399 456.00		A			399 456.00	
31.	Repair of potholes: Internal street	Garies	NDM	1 000 000.00	NDM	1 000 000.00		A			1 000 000.00	
32.	Paving of internal street in Soebatsfontein (600m)	Soebatsfontein	NDM	1 500 000.00	NDM	1 500 000.00		A			1 500 000.00	
33.	Installation of Street lamps at Paulshoek	Paulshoek		123 120.00								

34.	Renovation, demolish & reconstruction section of Leliefontein Community Hall	Leliefontein		948 708.00								
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Status		Year of Implementation			
							Legend		2011/12	2012/13	2013/14	2014/15
GOVERNMENT DEPARTMENTAL PROJECTS												
43.	Kamiesberg/ Namakwa pipeline extension			5 000 000.00	DWA	5 000 000.00						5 000 000.00
46.	Hondeklipbaai Fisheries Ilima Letsema	Hondeklipbaai		1 300 000.00	Department of Agriculture	1 300 000.00						1 300 000.00
47.	Kamiesberg CASP	Kamiesberg Municipal Area		2 000 000.00	Department of Agriculture	2 000 000.00						2 000 000.00
48.	Construction of 10 Houses	Klipfontein,		750 000.00	CoGHSTA	750 000.00						750 000.00
49.	Construction of 10 Houses	Lepelsfontein		750 000.00	CoGHSTA	750 000.00						750 000.00
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Status		Year of Implementation			
							Legend		2011/12	2012/13	2013/14	2014/15
52.	Kamiesberg Working for Wetlands	Leliefontein, Paulshoek, Ward 4- Kamiesberg		1 549 400.00	DEA, SANBI	1 549 400.00						1 549 400.00
53.	Sanparks/CSA Namaqua National Park Environmental Monitors/ Eco Rangers	Kamiesberg Municipal Area		286 000.00	Sanparks EPWP	286 000.00						286 000.00
THIRD PARTY PROJECTS												
61.	Leliefontein Essential Oils	Kamiesberg		150 000.00	Conservation SA	150 000.00		A				150 000.00 100 000.00
PLANNED PROJECTS (IN ORDER OF PRIORITY)												
1.	Kamieskroon: Replace Borehole Pumping and Telematic Equipment	Kamieskroon		1 829 700.00	MIG							1 829 700.00
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure		Status	Year of Implementation			

									A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15
2.	Paulshoek bulk water supply	Paulshoek		4 495 018.00	MIG							4 495 018.00	
3.	Hondeklipbaai bulk water, main pipeline, reservoir & desalination plant	Hondeklipbaai		14 820 000.00	MIG								14 820 000.00
5.	Upgrading of dumping sites	Garies		1 991 185.21	MIG							1 991 185.21	
6.	Upgrading of dumping sites	Hondeklipbaai		1 899 361.85	MIG							1 899 361.85	
7.	Klipfontein borehole development & reticulation	Klipfontein		1 100 100.00	MIG								1 100 100.00
KHAI-MA MUNICIPALITY													
PROJECTS (DORA ALLOCATIONS)													
2.	Onseepkans RK Sending Area Community Centre	Onseepkans		1 655 574.00	MIG		1 655 574.00	B		0.00			
3.	Witbank Community Centre	Witbank		1 256 800.00	MIG		1 256 800.00	B		0.00			
4.	Onseepkans Melkbosrand Community Centre	Onseepkans		1 655 574.00	MIG		1 655 574.00	B		0.00			
PROJECTS (BUSINESS PLANS SUBMITTED TO NDM)													
11.	Rehabilitation of Close Down of Landfill Site	Blyvooruitsig	Khai-Ma	942 914.52	NDM		942 914.52	D		810 631.53	826 754.52		
12.	Fencing of Landfill site and Oxidation Ponds	Pofadder	Khai-Ma	450 871.15	NDM		382 493.73	C		122 428.26	337 059.00		
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation				
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15	
GOVERNMENT DEPARTMENTAL PROJECTS													
15.	Upgrading of Gravel Roads	Khai-ma Municipal Area	Khai-Ma	2 500 000.00	NDM	-							
16.	Paving of gravel roads	Pella		2 368 000.00	NDM	-							
22.	Coboop farm (Luiperdshoek) CASP	Coboop		1 000 000.00	Department of Agriculture	1 000 000.00						1 000 000.00	
23.	Pella Irrigation Development CASP	Pella		3 600 000.00	Department of Agriculture	3 600 000.00						3 600 000.00	
THIRD PARTY PROJECTS													

29.	Zuurwater Conservation Park	Khai-Ma		150 000.00	Conservation SA	150 000.00		Still needs to be developed		150 000.00		
30.	KaXu Solar One – Solar CSP	Pofadder, Onseepkans						Final EIR. Approved in 1 st round applications.				
31.	SATO PV Project	Zuurwater/ Aggeneys, Poffader Pella						Final EIR and EIA. New application				
32.	Konkoonsies Solar	36 km North East of Pofadder						Final EIA, Approved 1 st round				
33.	Aurora Power Solutions (Pty) Ltd	Portion 16 of farm Brakfontein						Final EIA. New				
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15
18.	Upgrading of Sanitation	Witbank		To be establish	CoGHSTA							
19.	Pofadder Housing: Development of 150 sites	Pofadder		3 000 000.00	CoGHSTA							
20.	Upgrading of Electrical network for future developments	Pofadder		5 770 000.00	DOE							
21.	Storage capacity of Pofadder	Pofadder		4 000 000.00	RBIG							
22.	Bulk Water supply for Khai-Ma	Pofadder		15 000 000.00	RBIG							
23.	Storage capacity for Pella	Pella		10 000 000.00	RBIG							
24.	Storage capacity for Onseepkans	Onseepkans		10 000 000.00	RBIG							
25.	New oxidation ponds/bulk sewerage	Onseepkans		6 000 000.00	RBIG							
26.	Storage capacity for Witbank	Witbank		3 500 000.00	RBIG							
27.	Construction of bulk sewerage system	Witbank		5 000 000.00	RBIG							

HANTAM MUNICIPALITY

CURRENT PROJECTS (DORA ALLOCATIONS)

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/complete E) Retention	2011/12	2012/13	2013/14	2014/15
4.	Rehabilitation of Dam	Nieuwoudtville		3 324 111.00	MIG	3 324 111.00		B	162 137.00			
5.	New Reservoir	Nieuwoudtville		3 508 504.00	MIG/MUN	3 508 504.00		B	286 419.19			
6.	Sewerage Line	Loeriesfontein		3 332 322.79	MIG/MUN	3 332 322.79		C	1 092 729.61			
7.	Bulk Source	Loeriesfontein		5 192 700.00	MIG/MUN	5 192 700.00		B	248 278.53			
8.	Municipal Areas: Upgrading of Roads in the Hantam	Hantam		38 108 545.90	MIG/MUN	38 108 545.90		B	237 580.24			

PROJECTS (BUSINESS PLANS SUBMITTED TO NDM)

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/complete E) Retention	2011/12	2012/13	2013/14	2014/15
27.	Upgrading of Museum	Calvinia	Hantam	500 000.00		-						
28.	Upgrading of Environmental and Public Infrastructure	Calvinia/ Nieuwoudtville	Hantam	2 500 000.00		-						
29.	Waste Recycling Unit	Calvinia	Hantam	500 000.00		-						
30.	Refurbish of pavilion at Hantam Park	Calvinia	Hantam	500 000.00		-						
31.	Upgrading of Gravel Roads	Hantam Municipal Area	Hantam	2 500 000.00		-						

GOVERNMENT DEPARTMENTAL PROJECTS

37.	Rooibos Tea Development	Nieuwoudtville		500 000.00	Department of Agriculture	500 000.00						500 000.00
-----	-------------------------	----------------	--	------------	---------------------------	------------	--	--	--	--	--	------------

THIRD PARTY PROJECTS

44.	Hantam Charcoal	Hantam		150 000.00	Conservation SA	150 000.00		A		150 000.00		
-----	-----------------	--------	--	------------	-----------------	------------	--	---	--	------------	--	--

45.	Mainstream Renewable Power SA	Calvinia						Final EIA, New			
46.	Concentrated Photovoltaic / Photovoltaic (CPV/PV) plant - Mainstream Renewable Power SA	Loeriesfontein (Portion 8 Farm Kaalspruit No. 283)						Final EIA, New			

PLANNED PROJECTS (IN ORDER OF PRIORITY)

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation				
								A) Final Design B) Tender & Procurement C) Construction D) P/complete E) Retention	2011/12	2012/13	2013/14	2014/15	
8.	Upgrading Internal Network	Nieuwoudtville		2 464 680.00	MIG							2 464 680.00	
9.	Stormwater	Calvinia		9 830 000.00	MIG							9 830 000.00	
10.	Stormwater	Brandvlei		4 685 000.00	MIG							4 685 000.00	
11.	Stormwater	Loeriesfontein		5 072 166.00	MIG							5 072 166.00	
12.	Dam	Nieuwoudtville		2 231 550.00	MIG							2 231 550.00	

PROJECTS (BUSINESS PLANS SUBMITTED TO NDM)

13.	Identify and drill of 5 new boreholes and yield test for new boreholes	Karoo-Hoogland Municipal Area	Karoo-Hoogland	1 028 079.20									
14.	Test and equip old boreholes to relieve pressure on existing boreholes	Williston	Karoo-Hoogland	567 879.67									

GOVERNMENT DEPARTMENTAL PROJECTS

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation				
								A) Final Design B) Tender & Procurement C) Construction D) P/complete E) Retention	2011/12	2012/13	2013/14	2014/15	
19.	Roggeveld Intermed. (Single ECD)	Sutherland	Public Works	1 200 000.00	Department of Education	1 200 000.00		Tender					
20.	Nico Bekker PS (Double ECD)	Williston	Public Works	1 750 000.00	Department of Education	1 750 000.00		Tender					

THIRD PARTY PROJECTS

21.	Moyeng Wind-Proposed Suurplaat wind energy facility near Sutherland	Suurplaat 50 km South East of Sutherland															Final EIA, New	
22.	Mainstream Renewable Power SA	Proposed Jakhals Valley Farm (RE/99)																Final EIA, New

PLANNED PROJECTS (IN ORDER OF PRIORITY)

1.	Fraserburg: Oxidation Ponds (Phase 2)	Fraserburg		6 561 946.02	MIG													6 561 946.02
2.	Williston: Water Reticulation Network	Williston		11 500 000.00	MIG													11 500 000.00
3.	Sutherland: New stormwater systems	Sutherland		6 000 000.00	MIG													6 000 000.00

PROJECTS (BUSINESS PLANS SUBMITTED TO NDM)

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation									
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15						
20.	Establishment of athletic track	Port Nolloth	Richtersveld	350 000.00														
21.	Upgrading of Gravel Roads	Port Nolloth	Richtersveld	2 500 000.00														
22.	Relocation of Sizamile Sewerage Pump Station	Port Nolloth	Richtersveld	538 793.64														
23.	Upgrading of electrical infrastructure	Port Nolloth	Richtersveld	542 640.00														
24.	Fencing of the Community Park	Port Nolloth	Richtersveld	719 112.00														
25.	Upgrading of Caravan Park	Port Nolloth	Richtersveld	753 867.18														

GOVERNMENT DEPARTMENTAL PROJECTS

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/complete E) Retention	2011/12	2012/13	2013/14	2014/15

THIRD PARTY PROJECTS

28.	Port Nolloth Fisheries Ilima Letsema	Port Nolloth		900 000.00	Department of Agriculture	900 000.00				900 000.00	
36.	Ramizone (Pty) Ltd (Old TPE)	Kannikwavlakte 157	Bio Therm Energy (Pty) Ltd					EIA, Rezoning, Long term agreement. New application			
37.	G7 Renewable Energies (Pty) Ltd Richtersveld Power (Pty) Ltd	Korridor Wes Farm (Witbank/ Farm6/2, Rooibank/ Farm7/2)	Proposed Richtersveld Wind Farm					Final EIA. New			

PLANNED PROJECTS (IN ORDER OF PRIORITY)

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation				
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15	
11.	Upgrading of oxidation ponds	Eksteenfontein		15 000 000.00	MIG							700 000.00	
29.	Electrification of 262 RDP houses	Port Nolloth/Sanddrif			DOE				1 800 000.00	2 500 000.00		2 250 000.00	

NAMA KHOI MUNICIPALITY

CURRENT PROJECTS (DORA ALLOCATIONS)

39.	Refurbishment of Namakwa WTW - Nama Khoi	Nama Khoi Municipal Area		51 000 000.00	DWA	51 000 000.00				51 000 000.00	
-----	--	--------------------------	--	---------------	-----	---------------	--	--	--	---------------	--

THIRD PARTY PROJECTS

Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation				
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15	
54.	Okiep 2 PV Solar Energy	Farm Brakfontein 133						Final EIA. New application					
55.	Nigramoep PV Solar Energy	Portion 6 of Erf 136 Nigramoep & Remainder of Nigramoep Redundant tailing dam of Metrorex Mining						Draft EIA, New Application					
56.	WWK development (Pty) Ltd	The Farms (Dikgat 192, Predikantvlei, Dreyerspan						Draft EMP and EIA submitted. New					

57.	Mulilo Renewable Energy	Springbok						Final. New			
58.	ILIO Energy (Pty) Ltd	Res. Of portions 1 & 3 of farm Melkboschkuil 132 near Carolusberg						Engagement			
59.	ILIO Energy (Pty) Ltd	Okiep (Portion 16 of Farm Brakrivier)						Public engagement			
60.	WWK development (Pty) Ltd	Facilty north of Kleinzee on farms (Predikantsvlei 190 portion 3 , Rode vlei 189 portion 3, Dikgat 192 portion 4)						Draft EIA, Draft Scoping. New			
61.	Just Palm Tree Power	Koingnass						Draft EIA. New			

PLANNED PROJECTS (IN ORDER OF PRIORITY)

1.	Sewerage	Jurisdiction		180 000 000.00	MIG	180 000 000.00						
2.	Upgrading of Tolweg	Springbok		6 000 000.00	MIG	6 000 000.00						
3.	Upgrading of Roads	Jurisdiction		250 000 000.00	MIG	250 000 000.00						
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15
9.	Refurbishment of WWTW	Jurisdiction Area		4 670 000.00	DWA	4 670 000.00			2 335 000.00	2 335 000.00		

NAMAKWA DISTRICT MUNICIPALITY

CURRENT & PLANNED PROJECTS

3.	Skills Development for Namakwa District Municipality	Springbok, Calvinia & Fraserburg	Namakwa District	300 000.00	NDM	300 000.00			300 000.00	300 000.00	
----	--	----------------------------------	------------------	------------	-----	------------	--	--	------------	------------	--

6.	Coastal Development (Upgrading of Harbours, Fish Factory)	Kamiesberg, Richtersveld & Nama Khoi	Namakwa District	12 000 000.00	DAFF	12 000 000.00				12 000 000.00	6 700 000.00	
7.	Commonage Development	6 B-Municipalities		20 000.00	NDM	20 000.00					-	Implementation
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/complete E) Retention	2011/12	2012/13	2013/14	2014/15
8.	Infrastructure Development	Namakwa District Municipal Area	Namakwa District	10 000 000.00	NDM	10 000 000.00				10 000 000.00	-	
9.	Renewable Development	Namakwa District Municipal Area	Namakwa District	20 000.00	NDM	20 000.00				20 000.00	-	
10.	Manufacturing Development	6 B-Municipalities	Namakwa District	950 000.00	IDC/DeDAT	400 000.00			400 000.00			
					NDM	50 000.00			50 000.00	-		
11.	Trade and Investment	Namakwa District Municipal Area	Namakwa District	400 000.00	NDM	400 000.00					-	
22.	Khotso Pula Nala Project: Paving of Internal Streets	Garies	Namakwa District	1 000 000.00	NDM	1 000 000.00					1 000 000.00	
23.	Khotso Pula Nala Project: Paving of Internal Streets	Soebatsfontein	Namakwa District	1 500 000.00	NDM	1 500 000.00					1 500 000.00	
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15
23.	Khotso Pula Nala Project: Paving of roads and stormwater	Hantam Municipal Area	Namakwa District	2 500 000.00	NDM	2 500 000.00					2 500 000.00	
24.	Khotso Pula Nala Project: Repair of Roads and stormwater structures	Karoo-Hoogland Municipal Area	Namakwa District	2 500 000.00	NDM	2 500 000.00					2 500 000.00	
25.	Cleaning Project – Loeriesfontein 20 Beneficiaries	Loeriesfontein	Namakwa District	200 000.00	DEA	200 000.00					200 000.00	

26.	Mooiuitsig Road	Kamieskroon	Namakwa District	1 474 798.00	NDM	1 474 798.00			1 474 798.00	1 474 798.00		
27.	Kroonsig Road	Kamieskroon	Namakwa District	1 000 000.00	NDM	1 000 000.00				1 000 000.00		
28.	Recognition of grade 12	Namakwa District	Namakwa District	100 000.00	NDM	100 000.00				100 000.00		
29.	Support to Sports, Arts, Culture and Heritage groups	Namakwa District	Namakwa District	100 000.00	NDM	100 000.00				100 000.00		
30.	Mathematics Olympiad	Namakwa District	Namakwa District	100 000.00	NDM	100 000.00				100 000.00		
31.	HIV/Aids	Namakwa District	Namakwa District	175 000.00	NDM	175 000.00				175 000.00		
35.	Skills Hub	Namakwa District	Namakwa District	7 000 000.00	CETA	7 000 000.00				7 000 000.00		
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Design B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15
36.	EPWP Assistance	Namakwa District	Namakwa District	1 000 000.00	CETA	1 000 000.00					1 000 000.00	
37.	PMU Assistance	Namakwa District	Namakwa District	1 909 000.00	CETA	1 909 000.00					1 909 000.00	
39.	Working for Water Project	Namakwa District	Namakwa District	12 287 266.00	CETA	12 287 266.00					12 287 266.00	
40.	Renovations at NDM Head Office	Namakwa District	Namakwa District	1 100 000.00	NDM	1 100 000.00					1 000 000.00	
41.	NC: Premiers's Cemetery Cleaning Project	Kamiesberg & Richtersveld		3 000 000.00	DEA	3 000 000.00			820 000.00	1 579 000.00	601 000.00	
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								A) Final Desig B) Tender & Procurement C) Construction D) P/completed E) Retention	2011/12	2012/13	2013/14	2014/15

61.	Master Water Service Provision Infrastructure (analysis & upgrade)					-						
62.	Master Energy Provision Plan					-						
63.	Master Coastal Plan					-						
64.	Master Social Development Plan					-						
65.	Master Commonage Enhancement Plan					-						
66.	Master Tourism & Heritage Plan					-						
67.	Port Nolloth Deep Sea Harbour					-						
68.	RK Sending School Renovations	Onseepkans	Namakwa District	350 000.00		-						
69.	Steinkopf Primary School Renovation and Okiep High School Assembly	Steinkopf	Namakwa District	500 000.00		-						
70.	Dr Izak van Niekerk School Assembly	Okiep	Namakwa District	1 000 000.00		-						
71.	Kharkams High School Assembly	Kharkams	Namakwa District	500 000.00		-						
72.	Protea High School renovations	Calvinia	Namakwa District	500 000.00		-						
73.	Literacy	Namakwa District	Namakwa District	100 000.00		-						
74.	Back to school programme	Namakwa District	Namakwa District	100 000.00		100 000.00						100 000.00
Nr	Project Name	Location	Implementing Agent	Estimated Budget	Funding source	Funding secure	Legend	Status	Year of Implementation			
								F) Final Design G) Tender & Procurement H) Construction I) P/completed Retention	2011/12	2012/13	2013/14	2014/15

75.	Vulnerable group support	Namakwa District	Namakwa District	100 000.00		100 000.00				100 000.00	
76.	SME & Cooperative Development	Namakwa District	Namakwa District			-					
77.	District Economic Development Plan	Namakwa District	Namakwa District			-					
78.	Climate Change Adaptation Strategies	Namakwa District	Namakwa District			-					
79.	Visitor Information Centres	Namakwa District	Namakwa District			-					
80.	Promotion of SMME Tourism	Namakwa District	Namakwa District			-					
81.	Integration of all businesses into the mainstream economy	Namakwa District	Namakwa District			-					
82.	Upgrading of Tourism attractions	Namakwa District	Namakwa District			-					
83.	Namakwa Railway Line	Namakwa District	Namakwa District			-					
84.	Development of District Transport Strategy	Namakwa District	Namakwa District			-					

6.2 Programmes and projects of other spheres.

The following are projects from the **Department of Environmental Affairs** that were approved and will be implemented in the following years.

APPROVED PROJECTS FOR NAMAKWA DISTRICT MUNICIPALITY							
PROVINCE	DISTRICT MUNICIPALITY	LOCAL MUNICIPALITY	PROJECT NAME	PROJECT DESCRIPTION	FOCUS AREA	ORGANIZATION	BUDGET
Northern Cape	Namakwa	Kamiesberg	Kamiesberg Development of Landfill sites	Geotechnical studies, engineering surveys architectural & designs Environmental impact assessments as part of waste license application Construction of landfill cells	Working on Waste	Kamiesberg Local Municipality	R17 000 000
Northern Cape	Namakwa	Nama Khoi Local	Cleaning of Towns	Cleaning of all towns in the Nama Khoi Municipality	Working on Waste	Nama Khoi Local Municipality	R 9 500 000
NC	Namakwa	Hantam Local Municipality	NC-Calvinia Environmental Upgrading and Development Project	Designing and development of a garden of remembrance with open-air amphitheatre. A wall/hall of remembrance Environmental upgrading and embellishment of residential areas especially in Calvinia-West. Establishment of a local nursery. Institute collection points of garden refuse. Fencing, upgrading and decorating of the entrances to the existing graveyards including the designing, development and	GOSM	Hantam Local Municipality	R 10 000 000

				fencing of an additional graveyard.			
NC	Namakwa	Kamiesberg Local Municipality	NC-Kamiesberg Development and Rehabilitation of environmentally friendly recreational parks	Rehabilitation of existing parks, installation of park playing equipment and park furniture. Landscaping and planting of indigenous trees	GOSM	Kamiesberg Local Municipality	R 7 000 000
NC	Namakwa	Nama Khoi Local Municipality	NC Construction and Development of Parks	Greening of open spaces in eight wards. Construct pathways and landscapes park area with indigenous gardens.	GOSM	Nama Khoi Local Municipality	R9 200 000
Northern Cape	Namakwa	Kamiesberg Local	NC Kamiesberg Land rehabilitation and Restoration	Gabion construction, Tree planting, cleaning of storm water channels, environmental education and awareness	Working for Land	Kamiesberg Local Municipality	R7 000 000
Northern Cape	Namakwa (DC6)	Richtersveld Local Municipality	NC-Ais Ais-Richtersveld Transfrontier Park EPIP Project	Construct 4 semi-detached units for staff and hostel accommodation for contractors & EPWP teams	People & Parks	South African National Parks	R 11 790 200
TOTAL							R71 490 200



NAMAKWA

Disriksmunisipaliteit / District Municipality

SOCIAL AND LABOUR PLANS

	LISENSIE HOUER	MUNISIPALITET	DATUM VAN LISENSIE	DORP
1	Trans Hex Operations (Pty) Ltd	Richtersveld & Kamiesberg	2009/08/27	Baken & Hondeklipbaai
2	Alexkor Ltd	Richtersveld	2010/07/02	Alexanderbaai
3	Richtersveld Mining (Pty) Ltd	Richtersveld	2010/05/19	Alexanderbaai
4	De Beers Consolidated Mines Ltd (Marine)	Richtersveld	11/11/2009	Port Nolloth
5	De Beers Consolidated Mines Ltd	Nama- Khoi & Kamiesberg	13/08/2010	Kleinzee & Koiingnaas
6	Black Moutain Mining (Pty) Ltd	Khai - Ma	19-Aug	Aggeneys & Pofadder
7	Marlin Granite (Pty) Ltd	Nama- Khoi & Kamiesberg	2009/11/03	Concordia & Garies
8	Verde Bitterfontein (Pty) Ltd	Nama Khoi & Kamiesberg	2010/01/20	Nababeep & Garies
9	Nicholls Corporate Services (Pty) Ltd	Nama- Khoi	2011/03/23	Concordia
10	Namaqua Wollastonite (Pty) Ltd	Kamiesberg	2010/06/23	Garies
11	Mountain Desert Development Co (Pty) Ltd	Nama Khoi	2011/01/21	Komaggas
12	Mafisa Mining (Pty) Ltd	Nama Khoi	2006/12/21	Komaggas
13	Kori Diamond Mining (Pty) Ltd	Nama Khoi	2009/07/15	Springbok
14	Lubtalk Investments (Pty) Ltd	Richtersveld	2007/07/04	Lekkering
15	Lafarge Gypsum Holdings SA (Pty) Ltd	Khai- Ma	2009/05/05	Pofadder
16	Saint-Gobain Gyproc SA (Pty) Ltd	Calvinia & Hantam	2010/02/02	Loeriesfontein
17	Dwaggas Soutwerke (Pty) Ltd	Hantam	2009/07/13	Loeriesfontein
18	O'kiep Copper Company (Pty) Ltd	Nama Khoi		Nababeep
19	United Salt (Pty) Ltd	Hantam		Loeriesfontein
20	Namagroen Prospecting & Investment (Pty)	Kamiesberg		Hondeklipbaai
21	Kuboes Diamond Mining (Pty) Ltd	Richtersveld		Kuboes
22	Kamgab Minerale (Pty) Ltd	Nama Khoi		Violsdrift
23	Galputs Minerale (Pty) Ltd	Nama Khoi		Springbok

The following investment priorities were identified by **Conservation South Africa** for funding for projects in the District.

Investment Priority: Agriculture and Food Security.

95% of land in the Namakwa District is actively used for agricultural pursuits – mostly small stock farming. A large percentage of the population is engaged in farming and directly dependant on this for their livelihoods. Agriculture is likely to be affected by drought, heat stress in plants and animals as well as water quality concerns. Coastal communities depend on fishing activities that are likely to be affected by climate change are also included here.

Investment Priority: Human Settlements

There are 52 human settlements in the NDM. Typically human settlements in Namakwa are clustered closely, usually around a water source. The region has a population of 126 000 and settlements are often isolated. Human settlements are likely to be affected by heat stress in people (particularly the very young and very old) and water stress both in terms of water availability and water quality as a result of climate change. Coastal settlements may be increasingly at risk from storm surge, and settlements are vulnerable to flooding after long periods of drought.

Investment Priority: Ecological Infrastructure

Ecological refers to the functioning ecosystems in a landscape that deliver valuable services to people, such as water and grazing. Investing in ecological infrastructure is intended to manage, maintain, and sometimes restore the ecosystem functions and services that support climate resilient livelihood options.

6.3 Annual Implementation Plan

Outcome 1: Improved quality of basic education

Project no. BE01: Mathematics Olympiad

Project no. BE02: Recognition of Grade 12's

Project no. BE03: Back to school programme

Outcome 2: A long and healthy life for all South Africans

Project no. LH01: HIV Aids

Project no. LH02: Vulnerable group support

Outcome 3: All people in South Africa are and feel safe

Project no. FS01: Radio locators for sea vessels and fisherman with monitoring

Outcome 4: Decent employment through inclusive economic growth

Project no. EG01: Support of the Youth Jobs in Waste Programme

Outcome 5: A skilled and capable workforce to support an inclusive growth path

Project no. SW01: Skills Development for Namakwa District Municipality and Councillors

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Project no. IN01: Port Nolloth Jetty

Project no. IN02: SME & Cooperative Development

Project no. IN03: Manufacturing Development

Project no. IN04: Mining Development

Project no. IN05: Infrastructure Development

Project no. IN06: Trade & Investment

Project no. IN07: Tourism Development

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Project no. RC01: Commonage Development/ Implementation of Plan

Outcome 8: Sustainable human settlements and improved quality of household life.

Project no SHS 01 Calvinia Houses

Outcome 9: A responsive, accountable, effective and efficient local government system.

Project no LG 01 Socio-economic research in all wards of municipalities

Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced

Project no. EA01: Working for Water

Project no EA 02: Drought relief: Loeriesfontein

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Project no. SA02: Commemorative Days

Outcome 12: An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship

Project no. IC02: Namakwa Festival

**OUTCOME 1:
IMPROVED QUALITY OF BASIC EDUCATION**

PROJECT NO. BE01: MATHEMATICS OLYMPIAD																	
PROJECT OBJECTIVE: To extend the existing Mathematic Olympiad to reach and motivate pupils to improve the current high schools education results.	STRATEGIC OBJECTIVE: Ensure sustainable and social transformation in the District.	STRATEGIC GOAL: Facilitate Maths, science and technology awareness and education	PERFORMANCE INDICATORS: 1. Financial assistance with 1 Spring/Winter School for students in financial year. 2. Financial assistance with the award ceremony for the Mathematics Olympiad in financial year	ASSOCIATED PROGRAMMES													
				Women													
OUTPUT: 1. Improved high school education results		TARGETS: 1. High school students 2. Teachers 3. Department of Education	LOCATION: Namakwa District Municipal Area	YOUTH								X					
				Disabled													
				Poverty Relief													
				Economic (local)													
				Environment													
				Disaster management													
				HIV/AIDS													
ACTIVITIES			RESPONSIBILITY			TIMEFRAMES (2013/2014)											
						J	A	S	O	N	D	J	F	M	A	M	J
1. Consultation process						X	X										
2. Planning							X	X									
3. Conduct workshop, winter/spring school, education and development workshop								X	X	X	X	X	X	X			
FINANCIAL ASPECTS																	
PROJECT COSTS				FUNDING SOURCE				FINANCIAL YEAR				RUNNING COSTS					
R30 000.00				NDM				2014/2015									
TOTAL				R 30 000.00													

PROJECT NO. BE02: RECOGNITION OF GRADE 12's																	
PROJECT OBJECTIVE: To encourage top students in Namakwa District to maintain the good education results.	STRATEGIC OBJECTIVE: Ensure sustainable and social transformation in the District.	STRATEGIC GOAL: Facilitate literacy education programmes	PERFORMANCE INDICATORS: 1. Held of award ceremony for top 5 schools in the District in financial year 2. Financial support for top 5 schools to attend the Burger Winter School in financial year				ASSOCIATED PROGRAMMES										
							Women										
				Youth			X										
OUTPUT: 1. Excellent matric results		TARGETS: 1. Grade 12 learners 2. School		LOCATION: Namakwa District Municipal Area				Disabled									
				Poverty Relief													
				Economic (local)													
				Environment													
				Disaster management													
				HIV/AIDS													
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2014/2015)													
				J	A	S	O	N	D	J	F	M	A	M	J		
1. Consultation process				X	X												
2. Planning					X	X											
3. Held of award ceremony						X	X	X	X	X	X	X					
FINANCIAL ASPECTS																	
PROJECT COSTS			FUNDING SOURCE			FINANCIAL YEAR			RUNNING COSTS								
R30 000.000						2014/2015											
TOTAL			R30 000.000														

PROJECT NO. BE03: BACK TO SCHOOL PROGRAMME																
PROJECT OBJECTIVE: To give support to needy learners in terms of school clothes, safety and technology equipment.	STRATEGIC OBJECTIVE: Ensure sustainable and social transformation in the District.	STRATEGIC GOAL: Facilitate literacy education programmes	PERFORMANCE INDICATORS: 1. Provide support to identified schools (students) in terms of school clothes, safety and technology equipment in financial year.					ASSOCIATED PROGRAMMES								
OUTPUT: Properly dressed and equipped students/scholars		TARGETS: School students in Namakwa	LOCATION: Namakwa District					Women								
								Youth		X						
								Disabled		X						
								Poverty Relief								
								Economic (local)								
								Environment								
								Disaster management								
								HIV/AIDS								
			TIMEFRAMES (2014/2015)													
ACTIVITIES		RESPONSIBILITY			J	A	S	O	N	D	J	F	M	A	M	J
1. Visits of schools		Department of Education/NDM			X	X	X	X	X	X						
2. Identify support to be provided.		Department of Education/NDM						X	X	X						
3. Delivery of items.		Department of Education/NDM									X	X	X			
FINANCIAL ASPECTS																
PROJECT COSTS				FUNDING SOURCE				FINANCIAL YEAR				RUNNING COSTS				
R30 000.000								2014/2015								
TOTAL				R30 000.000												

OUTCOME 2:
A LONG AND HEALTHY LIFE FOR ALL SOUTH AFRICANS

PROJECT NO. LH01: HIV/AIDS																								
PROJECT OBJECTIVE: To support infected and affected HIV/Aids people/households to ensure that more improved standard of living.	STRATEGIC OBJECTIVE: Ensure sustainable and social transformation in the District.	STRATEGIC GOAL: Support to vulnerable groups	PERFORMANCE INDICATORS: 1. Delivery of food hampers and blankets to identified vulnerable people /households in financial year. 2. Held of ARV party for HIV/Aids affected children in financial year.						ASSOCIATED PROGRAMMES															
									Women															
OUTPUT: 1. Improved standard of living for vulnerable groups						TARGETS: 1. Infected and affected HIV/Aids people/households						LOCATION: 1. Namakwa District Municipal Area						Disabled						
																		Poverty Relief						X
												Economic (local)												
												Environment												
												Disaster management												
												HIV/AIDS						X						
ACTIVITIES						RESPONSIBILITY						TIMEFRAMES (2014/2015)												
												J	A	S	O	N	D	J	F	M	A	M	J	
1. Identification of needy persons/households						NDM						X	X	X	X	X								
2. Delivery of blankets and food hampers						NDM								X	X	X								
3. Held of ART Party						NDM											X							
FINANCIAL ASPECTS																								
PROJECT COSTS						FUNDING SOURCE						FINANCIAL YEAR						RUNNING COSTS						
R100 00						Department of Health						2014/2015						Normal						
TOTAL						R100 000																		

PROJECT NO. LH02: VULNERABLE GROUP SUPPORT														
PROJECT OBJECTIVE: To provide support to vulnerable groups through financial support and social equipment to ensure social empowerment	STRATEGIC OBJECTIVE: Ensure sustainable and social transformation in the District.	STRATEGIC GOAL: Support to Vulnerable groups	PERFORMANCE INDICATORS: 1. Provide financial support to identified vulnerable groups based on a signed MOU in financial year. 2. Delivery of food hampers, social equipment (wheel chairs, crutches, walking rings) to identified vulnerable groups 3. Held of Mandela Day on 18 July 2014.					ASSOCIATED PROGRAMMES						
								Women			X			
									Youth			X		
OUTPUT: 1. Improved living standards		TARGETS: 1. Women 2. Children 3. Youth		LOCATION: 1. Namakwa District Municipal Area					Disabled					
									Poverty Relief			X		
									Economic (local)					
									Environment					
									Disaster management					
									HIV/AIDS			X		
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2014/2015)										
				J	A	S	O	N	D	J	F	M	A	M
1. Identification of groups		NDM		X	X	X	X	X	X	X	X	X	X	X
2. Sign of MOU's		NDM		X	X	X	X	X	X	X	X	X	X	X
3. Transfer of funds and delivery of social equipment		NDM		X	X	X	X	X	X	X	X	X	X	X
4. Held of Mandela Day		NDM		X										
5. Monitoring and Evaluation		NDM		X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS														
PROJECT COSTS		FUNDING SOURCE		FINANCIAL YEAR					RUNNING COSTS					
R100 000		Namakwa District Municipality		2014/2015					Normal					
TOTAL		R100 000												

OUTCOME 3:
ALL PEOPLE IN SOUTH AFRICA ARE AND FEEL SAFE

PROJECT NO. FS01 : Radio locators for sea vessels and fisherman with monitoring															
PROJECT OBJECTIVE Create safety at sea and awareness for all sea going fisherman.	STRATEGIC OBJECTIVE: Ensure the installation of a vessel monitoring system forms part of compliance in terms of the South African Maritime Association (SAMSA) and forms part of the NDM's Disaster Management Plan	STRATEGIC GOAL: All Seafarers to wear vessel locators which will provide small craft with tracking, identification and emergency rescue features.	PERFORMANCE INDICATORS: Acquire and implement an effective Vehicle (boats) Monitoring System including 20 transmitters, 5 radios and two receiving stations before 31 December 2014 with trained personnel.					ASSOCIATED PROGRAMMES							
								Women		1					
								Youth		1					
OUTPUT: <ul style="list-style-type: none"> Fully installed small craft monitoring system that will enable the launching of rescue missions in the event of emergencies at sea Base station with antennae, PC and VHF capability 20 vessel locators 	TARGETS: <ul style="list-style-type: none"> Fisherman of Hondeklipbaai Hondeklipbaai Community Recreational fisherman Tourist 	LOCATION: Hondeklipbaai Coordinates: Longitude:30°19'13.89"S Latitude: 17°17'15.58"E					Disabled		0						
							Poverty Relief		No						
							Economic (local)		Yes						
							Environment		Yes						
							Disaster management		Yes						
							HIV/AIDS		No						
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2014/2015)											
				J	A	S	O	N	D	J	F	M	A	M	J
Project Proposal		Namakwa District Municipality		X									x	x	
Approval of Project		Council/Municipal Manager			X										
Community Facilitation		Stakeholders			X										
Source Funding		Namakwa District Municipality			X										
Appoint Contractor		Adjudication Committee/MM			X										
Installation		Contractor			X										
Training/Pilot Testing		Contractor			X	X									
Handover		Contractor/NDM					X	X	X						
FINANCIAL ASPECTS															
PROJECT COSTS:		FUNDING SOURCE:		FINANCIAL YEAR					RUNNING COSTS: 380 000						
R380 000 (circa)		NDM (Civil Defence Grant)		2013/2014											
TOTAL		R380 000													

OUTCOME 4:
DECENT EMPLOYMENT THROUGH INCLUSIVE ECONOMIC GROWTH

PROJECT NO. EG01 : SUPPORT OF THE YOUTH JOBS IN WASTE PROGRAMME OF DEA IN NAMAKWA REGION

PROJECT OBJECTIVE: To create and support mechanisms for protection of environmental quality by creating healthy livelihoods through education and awareness, job creation, SMME and skills development	STRATEGIC OBJECTIVE: Create environmentally friendly waste collection, disposal and recycling systems through job creation of the youth at municipalities	STRATEGIC GOAL: Wealth and job creation	PERFORMANCE INDICATORS: Implementation of planned training in WSP by assisting with the procurement of training providers by June 2015	ASSOCIATED PROGRAMMES	
				Women	X
OUTPUT: Capacitated municipalities and communities through employment of unemployed youth, job creation, skills development and assistance in waste management and systems which is user and environmentally friendly	TARGETS: Karoo Hoogland Hantam Kamiesberg Nama Khoi Khai-ma Richtersveld	LOCATION: Namakwa District Municipality	Disabled		X
			Poverty Relief		
			Economic (local)		X
			Environment		
			Disaster management		
			HIV/AIDS		X

ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2014/2015)													
		M	J	J	A	S	O	N	D	J	F	M	A	M	J
1. Planning phase 1	DEA														
2. Consultation and briefing	DEA														
3. Briefing visits to Municipalities	DEA / NDM														
4. Implementation	DEA / NDM														
5. Monitoring / Exit challenges													X		
1. Assistance with procurement of training providers by 30 June 2015	SDF			X	X	X	X	X	X	X	X	X	X	X	X

FINANCIAL ASPECTS

PROJECT COSTS	FUNDING SOURCE	FINANCIAL YEAR	RUNNING COSTS
R 300 000.00	Department of Environmental Affairs	2014/2015	
TOTAL	R 300 000.00		

OUTCOME 5:
**A SKILLED AND CAPABLE WORKFORCE TO SUPPORT AN INCLUSIVE
GROWTH PATH**

PROJECT NO. SW01: SKILLS DEVELOPMENT FOR NAMAKWA DISTRICT MUNICIPALITY PERSONNEL AND COUNCILLORS																
PROJECT OBJECTIVE: To implement training as planned in the WSP	STRATEGIC OBJECTIVE: Building municipal capacity to enable municipalities to collect their revenue.	STRATEGIC GOAL: Wealth and job creation	PERFORMANCE INDICATORS: Implementation of planned training in WSP by facilitating the procurement of training providers by June 2015	ASSOCIATED PROGRAMMES												
				Women	X											
OUTPUT: Skills development	TARGETS: Namakwa DM personnel & Councillors	LOCATION: Namakwa District Municipality	Youth	X												
			Disabled	X												
			Poverty Relief													
			Economic (local)	X												
			Environment													
			Disaster management													
			HIV/AIDS	X												
ACTIVITIES		RESPONSIBILITY	TIMEFRAMES (2014/2015)													
			M	J	J	A	S	O	N	D	J	F	M	A	M	J
2. Conduct skills audit for all staff members and Councillors by 31 December 2014	Management & SDF	X	X	X	X	X	X	X	X	X						
3. Training committee meeting by 31 January 2015	SDF										X					
4. Compilation of draft WSP and ATR by 28 February 2015.	SDF											X				
5. Table draft WSP to council for approval by 31 March 2015	Management and SDF												X			
6. Submission of 2 hard copies of approved WSP and ATR to LGSETA by 30 April 2015	SDF													X		
7. Assistance with procurement of training providers by 30 June 2015	SDF			X	X	X	X	X	X	X	X	X	X	X	X	X
FINANCIAL ASPECTS																
PROJECT COSTS		FUNDING SOURCE	FINANCIAL YEAR				RUNNING COSTS									
R 300 000.00		Namakwa District Municipality	2014/2015													
T OTAL		R 300 000.00														

PROJECT NO. SW02: SKILLS AUDIT - GENERAL																							
PROJECT OBJECTIVE: To ensure the participation of the inhabitants of NDM in the development of the district	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the district	STRATEGIC GOAL: Wealth and job creation	PERFORMANCE INDICATORS: Complete a District Skills Audit before June 2015 (subject to funding for the project)						ASSOCIATED PROGRAMMES														
			Women																				
			Youth																				
OUTPUT: 1. Skills Audit			TARGETS: NDM						LOCATION: Namakwa District Municipality														
			Disabled																				
			Poverty Relief																				
			Economic (local)																				
			Environment																				
			Disaster management																				
			HIV/AIDS									X											
			TIMEFRAMES (2014/2015)																				
ACTIVITIES			RESPONSIBILITY						M	J	J	A	S	O	N	D	J	F	M	A	M	J	
1. Information gathering and networking			NDM/CoGHSTA						X	X	X	X	X	X	X								
2. Implementation of project			NDM/CoGHSTA											X	X	X	X						
3. Monitoring and evaluation			NDM/CoGHSTA												X	X	X	X					
4. Reporting			NDM/CoGHSTA																X	X			
FINANCIAL ASPECTS																							
PROJECT COSTS			FUNDING SOURCE						FINANCIAL YEAR						RUNNING COSTS								
Unfunded			Namakwa District Municipality/COGTA/CoGSTHA						2014/2015														
TOTAL	Unfunded	CoGHSTA/COGTA																					

OUTCOME 6:
**AN EFFICIENT, COMPETITIVE AND RESPONSIVE ECONOMIC
INFRASTRUCTURE NETWORK**

PROJECT NO. IN01 : PORT NOLLOTH JETTY DEVELOPMENT													
PROJECT OBJECTIVE: To ensure the participation of NDM in the development of the coastal towns in the district.	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District.	STRATEGIC GOAL: Mari culture – Enterprise Development (Fishing industry) and infrastructure	PERFORMANCE INDICATORS: Complete an EIA as well as demolish the existing Jetty at Port Nolloth before June 2016.	ASSOCIATED PROGRAMMES									
				Women									
OUTPUT: 1. Completed Fishing Jetty Development	TARGETS: Coastal Towns in the Richtersveld,	LOCATION: Namakwa District Municipality		Disabled									
				Poverty Relief									
				Economic (local)									
				Environment									
				Disaster management									
				HIV/AIDS									
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2014/2015)											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Completion of Business Plan	NDM	X											
2. Appointment of Consulting Engineers	NDM		X	X	X								
3. Environmental studies and appointment of contractor	NDM				X	X	X	X	X				
4. Monitoring and evaluation	NDM					X	X	X	X	X	X	X	X
FINANCIAL ASPECTS													
PROJECT COSTS		FUNDING SOURCE		FINANCIAL YEAR				RUNNING COSTS					
R 25million		DAFF		2014/2015				Operational budget					
R 25 million		DAFF		2015/2016									
TOTAL	R 50 million												

PROJECT NO. IN02: SMME & COOPERATIVE DEVELOPMENT														
PROJECT OBJECTIVE: The long term goal of this project is to provide channels for value-addition to products and services created by SMMEs and related community based activities.	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District.	STRATEGIC GOAL: Promotion of SMME development	PERFORMANCE INDICATORS: Submit an application for the establishment of an one incubation centre in Khai Ma Municipality before June 2015						ASSOCIATED PROGRAMMES					
									Women					
OUTPUT: 1. Incubation Centres		TARGETS: Khai Ma Municipality	LOCATION: Namakwa District Municipality						Disabled					
									Poverty Relief					
									Economic (local)					
									Environment					
									Disaster management					
									HIV/AIDS					
ACTIVITIES		RESPONSIBILITY	TIMEFRAMES (2014/2015)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Awareness Creation(Mines, the DTI)		NDM	X	X	X									
2. Complete Businessplan		NDM			X	X	X	X	X					
3. Submit an application to the DTI		NDM										X	X	X
4. Monitoring and evaluation		NDM			X			X				X		X
FINANCIAL ASPECTS														
PROJECT COSTS		FUNDING SOURCE			FINANCIAL YEAR					RUNNING COSTS				
Incubation centre unfunded/Operational budget		NDM/DTI								Operational budget				
TOTAL														

PROJECT NO. IN03: MANUFACTURING DEVELOPMENT														
PROJECT OBJECTIVE: To develop the manufacturing sector of the NDM	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District.	STRATEGIC GOAL: Medicinal/Essential oil distiller to promote indigenous resources of the Namakwa Region	PERFORMANCE INDICATORS: 1. Secure funding for the establishment of a Medicinal/Essential Oil Production Distiller by 30 June 2015.						ASSOCIATED PROGRAMMES					
									Women					
OUTPUT: 1. Medicinal/Essential Oil Plant 2. Agro-processing		TARGETS: Kamiesberg Municipal area	LOCATION: Namakwa District Municipality						Disabled					
									Poverty Relief					
									Economic (local)					
									Environment					
									Disaster management					
									HIV/AIDS					
ACTIVITIES		RESPONSIBILITY	TIMEFRAMES (2014/2015)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Awareness Creation & Recruitment		NDM	X	X	X									
2. Completion of proposal/Business plan		NDM				X	X	X	X	X	X			
3. Submitting an application for funding		NDM										X	X	X
4. Monitoring and evaluation		NDM			X			X			X			X
FINANCIAL ASPECTS														
PROJECT COSTS		FUNDING SOURCE			FINANCIAL YEAR			RUNNING COSTS						
Distiller unfunded/Operational Budget		NDM			2014/2015			Operational Budget						
TOTAL	Operational Budget													

PROJECT NO. IN04: MINING DEVELOPMENT														
PROJECT OBJECTIVE: To develop the mining sector of the NDM	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District.	STRATEGIC GOAL: Mining – Mineral Beneficiation Plant, Promotion of small mining activities	PERFORMANCE INDICATORS: 1. Implement an Mineral Beneficiation Hub in Nama Khoi Municipality before June 2017	ASSOCIATED PROGRAMMES										
				Women										
OUTPUT: 1. Establish Mineral Beneficiation Hub	TARGETS: Mineral Sector	LOCATION: Namakwa District Municipality	ASSOCIATED PROGRAMMES											
			Disabled											
			Poverty Relief											
			Economic (local)											
			Environment											
			Disaster management											
HIV/AIDS														
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2014/2015)												
		J	A	S	O	N	D	J	F	M	A	M	J	
2. Securing funding from Development Financial Institutions	NDM	X	X	X	X	X	X							
3. Implementation of project	NDM							X	X	X	X	X	X	
4. Monitoring & Evaluation	NDM			X			X			X			X	
5. Reporting	NDM			X			X			X			X	
FINANCIAL ASPECTS														
PROJECT COSTS	FUNDING SOURCE	FINANCIAL YEAR					RUNNING COSTS							
Unfunded for Hub/Operational costs	NDM IDC DeDAT	2014/2015					Operational budget							
TOTAL														

PROJECT NO. IN05: INFRASTRUCTURE DEVELOPMENT														
PROJECT OBJECTIVE: To Upgrade/establish infrastructure to enable economic development	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District.	STRATEGIC GOAL: To create an efficient, competitive and economic infrastructure network.	PERFORMANCE INDICATORS: 1. Upgrade Port Nolloth and Hondeklipbay Harbours (Ports of entry) before June 2015.					ASSOCIATED PROGRAMMES						
OUTPUT: 1. Upgraded Ports of Entry		TARGETS: 1. Richtersveld and Kamiesberg Municipal Areas	LOCATION: Namakwa District Municipality					Women						
								Youth						
								Disabled						
								Poverty Relief						
								Economic (local)						
								Environment						
								Disaster management						
								HIV/AIDS						
			TIMEFRAMES (2014/2015)											
ACTIVITIES		RESPONSIBILITY	J	A	S	O	N	D	J	F	M	A	M	J
1. Information gathering and networking		Management- NDM	X											
2. Implementation of Project		Management- NDM		X	X	X	X	X	X	X	X	X	X	X
3. Monitoring & Evaluation		Management- NDM												
4. Reporting		Management- NDM			X			X			X			X
FINANCIAL ASPECTS														
PROJECT COSTS		FUNDING SOURCE	FINANCIAL YEAR					RUNNING COSTS						
R 12 000 000.00		Funded by DAFF	2014/15					Operational budget						
R 12 000 000			2015/16											
TOTAL	R 24 000 000.00													

PROJECT NO. IN06: TRADE & INVESTMENT																		
PROJECT OBJECTIVE: To ensure the participation of NDM in the economic development in the District	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District.	STRATEGIC GOAL: Promotion of Namakwa District in order to attract foreign direct investment	PERFORMANCE INDICATORS: 1. Update existing LED Strategy and develop an Investment/Incentive Policy for the District by 30 June 2015.						ASSOCIATED PROGRAMMES									
									Women				Youth					
OUTPUT: 1. Promote Namakwa District as an Investment Destination.		TARGETS: 6 Municipal Areas.				LOCATION: Namakwa District Municipality				Disabled								
										Poverty Relief								
										Economic (local)								
										Environment								
										Disaster management								
										HIV/AIDS								
				TIMEFRAMES (2014/2015)														
ACTIVITIES		RESPONSIBILITY				J	A	S	O	N	D	J	F	M	A	M	J	
1. Securing funding for project		NDM				X	X	X										
2. Appointment of Consultant		NDM							X	X	X							
3. Implementation of Project		NDM										X	X	X	X	X	X	X
4. Monitoring & Evaluation		NDM						X			X			X				X
FINANCIAL ASPECTS																		
PROJECT COSTS		FUNDING SOURCE				FINANCIAL YEAR						RUNNING COSTS						
Unfunded/Operational budget		NDM				2014/2015						Operational budget						
TOTAL																		

PROJECT NO. IN07: TOURISM DEVELOPMENT														
PROJECT OBJECTIVE: To promote NDM as a Tourism Destination of choice.	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District.	STRATEGIC GOAL: Promotion of Namakwa District in order to attract foreign direct investment	PERFORMANCE INDICATORS: 1. Develop a District Tourism Strategy before end of June 2015.					ASSOCIATED PROGRAMMES						
								Women						
OUTPUT: 1. District Tourism Strategy		TARGETS: All 6 B-Municipalities	LOCATION: Namakwa District Municipality					Disabled						
								Poverty Relief						
								Environment						
								Disaster management						
ACTIVITIES		RESPONSIBILITY	TIMEFRAMES (2013/2014)											
			J	A	S	O	N	D	J	F	M	A	M	J
5. Information gathering and networking		NDM	X	X	X	X	X	X						
6. Implementation of Project		NDM							X	X	X	X	X	X
7. Monitoring & Evaluation		NDM			X			X			X			X
8. Reporting		NDM			X			X			X			X
FINANCIAL ASPECTS														
PROJECT COSTS		FUNDING SOURCE	FINANCIAL YEAR					RUNNING COSTS						
Unfunded/Operational budget		NDM & DeDAT	2014/2015					Operational budget						
TOTAL														

OUTCOME 7:

**VIBRANT, EQUITABLE AND SUSTAINABLE RURAL COMMUNITIES WITH
FOOD SECURITY FOR ALL**

PROJECT NO. RC01 : COMMONAGE DEVELOPMENT/IMPLIMENTATION PLAN													
PROJECT OBJECTIVE: To ensure the optimal utilization of municipal land of various municipalities	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District.	STRATEGIC GOAL: Enterprise Development (industry) and infrastructure	PERFORMANCE INDICATORS: 1. Secure funding to establish 1 village industry in conjunction with DRDLR before June 2015 in the Kamiesberg Municipality	ASSOCIATED PROGRAMMES									
				Women									
OUTPUT: 1. Ensure food security 2. Avail land for village industries	TARGETS: 1. Kamiesberg Local Municipality	LOCATION: Namakwa District Municipality		Disabled									
				Poverty Relief									
				Economic (local)									
				Environment									
				Disaster management									
				HIV/AIDS									
ACTIVITIES	RESPONSIBILITY	TIMEFRAMES (2014/2015)											
		J	A	S	O	N	D	J	F	M	A	M	J
1. Information gathering and networking	NDM/ DRDLR	X	X	X									
2. Investigate and complete feasibility study	NDM/ DRDLR			X	X	X	X	X	X	X			
3. Compile an application and submit to DRDLR for approval and funding	NDM/ DRDLR										X	X	X
4. Reporting	NDM/ DRDLR			X			X			X			X
FINANCIAL ASPECTS													
PROJECT COSTS	FUNDING SOURCE	FINANCIAL YEAR						RUNNING COSTS					
Unfunded for village industry/Operational budget	NDM DRDLR DAFF	2014/2015						Operational budget					
TOTAL													

OUTCOME 8:
**SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF
HOUSEHOLD LIFE**

PROJECT NO. SHS 01: CALVINIA HOUSES																		
PROJECT OBJECTIVE: Provide decent housing to households in Calvinia as per agreement with the Public Protector.	STRATEGIC OBJECTIVE: Ensuring the delivery of basic services which include housing, water, sanitation, electricity and waste management	STRATEGIC GOAL: Provision of sustainable human settlements	PERFORMANCE INDICATORS: Provide decent housing to 13 households in Calvinia by June 2016.						ASSOCIATED PROGRAMMES									
									Women									
OUTPUT: Implementation and execution of the project of 13 houses	TARGETS: Hantam: Local Municipality	LOCATION: Namakwa District Municipality							Disabled									
									Poverty Relief									
									Economic (local)									
									Environment									
									Disaster management									
									HIV/AIDS									
ACTIVITIES		RESPONSIBILITY		TIMEFRAMES (2014/2015)														
				J	A	S	O	N	D	J	F	M	A	M	J			
1. Completion of Assessment of previously build houses		NDM/ CoGHSTA		X	X													
2. Securing of Funding for rebuilding of houses		NDM/ CoGHSTA				X	X	X	X									
3. Appointment of Contractors		NDM/ CoGHSTA								X								
4. Implementation of project		NDM/ CoGHSTA									X	X	X	X	X			
5. Monitoring and Evaluation		NDM/ CoGHSTA				X			X			X						X
FINANCIAL ASPECTS																		
PROJECT COSTS		FUNDING SOURCE		FINANCIAL YEAR						RUNNING COSTS								
Unfunded for houses/Operational budget		NDM CoGHSTA		2014/2015						Operational budget								
TOTAL																		

OUTCOME 9:

**A RESPONSIVE, ACCOUNTABLE, EFFECTIVE AND EFFICIENT LOCAL
GOVERNMENT SYSTEM**

PROJECT NO. LG 01: SOCIO-ECONOMIC RESEARCH IN ALL WARDS OF MUNICIPALITIES																
PROJECT OBJECTIVE: To initiate and complete socio-economic research in wards to assist in future planning.	STRATEGIC OBJECTIVE: Building capacity to enable municipalities and communities to improve quality of life.	STRATEGIC GOAL: Wealth and job creation	PERFORMANCE INDICATORS: Completion of research in 5 B-Municipalities wards before June 2					ASSOCIATED PROGRAMMES								
								Women								
									Youth							
OUTPUT: Completed socio-economic research of all wards		TARGETS: Wards in B-Municipalities		LOCATION: Namakwa District Municipality					Disabled							
									Poverty Relief							
									Economic (local)							
									Environment							
									Disaster management							
									HIV/AIDS							
				TIMEFRAMES (2014/2015)												
ACTIVITIES		RESPONSIBILITY		J	A	S	O	N	D	J	F	M	A	M	J	
1. Completion of Assessment of wards		NDM		X	X											
2. Securing of Funding		NDM				X										
3. Appointment of Service Provider		NDM					X	X	X	X						
4. Implementation of project		NDM									X	X	X	X	X	X
5. Monitoring and Evaluation		NDM				X			X			X			X	X
FINANCIAL ASPECTS																
PROJECT COSTS				FUNDING SOURCE				FINANCIAL YEAR				RUNNING COSTS				
R 500 000/Operational budget				NDM(MSIG)				2014/2015				Operational budget				
TOTAL R 500 000																

OUTCOME 10:

**ENVIRONMENTAL ASSETS AND NATURAL RESOURCES THAT ARE WELL
PROTECTED AND CONTINUALLY ENHANCED**

PROJECT NO. EA01: WORKING FOR WATER															
PROJECT OBJECTIVE: Eradication of Prosopis to protect and preserve the underground water resources as well as eradicating of poverty.	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District	STRATEGIC GOAL: Eradication of Poverty	PERFORMANCE INDICATORS: <ul style="list-style-type: none"> The partial eradication of Prosopis between Calvinia, Nieuwoudtville and Loeriesfontein with independent contractors by June 2015. 					ASSOCIATED PROGRAMMES							
								Women							
OUTPUT: 1. Implementation and execution of the project		TARGETS: 1. Local Communities 2. Establishment of formal businesses 3. Partnership between NDM and DEA			LOCATION: NDM jurisdiction					Disabled					
										Poverty Relief					
ACTIVITIES		RESPONSIBILITY			TIMEFRAMES (2014/2015)										
					J	A	S	O	N	D	J	F	M	A	M
1. Securing contract with DEA					X										
2. Completion and secure approval for Annual Operational Plan					X										
3. Appointment of independent contractors						X									
4. Implementation of Project according to AOP							X	X	X	X	X	X	X	X	
5. Monitoring & Evaluation					X	X	X	X	X	X	X	X	X	X	
FINANCIAL ASPECTS															
PROJECT COSTS		FUNDING SOURCE			FINANCIAL YEAR					RUNNING COSTS					
R 4 974 500.00		NDM			2014/2015										
TOTAL	R 4 974 500														

PROJECT NO. EA02: DROUGHT RELIEF: LOERIESFONTEIN														
PROJECT OBJECTIVE: Eradication of Prosopis to protect and preserve the underground water resources as well as eradicating of poverty in Loeriesfontein	STRATEGIC OBJECTIVE: Ensure sustainable economic and social transformation in the District	STRATEGIC GOAL: Sustaining the underground water resource in Loeriesfontein; Eradication of Poverty	PERFORMANCE INDICATORS: • The partial eradication of Prosopis in Loeriesfontein to secure the underground water with by June 2015.					ASSOCIATED PROGRAMMES						
OUTPUT: Implementation and execution of the project	TARGETS: Loeriesfontein	LOCATION: Hantam jurisdiction												
			Women											
			Youth											
			Disabled											
			Poverty Relief											
			Economic (local)											
Environment														
Disaster management														
HIV/AIDS														
ACTIVITIES		RESPONSIBILITY	TIMEFRAMES (2014/2015)											
			J	A	S	O	N	D	J	F	M	A	M	J
1. Mapping of area in Loeriesfontein		NDM	X											
6. Completion of businessplan for project in Loeriesfontein and secure funding		NDM	X											
7. Identification and appointment of personnel.		NDM		X										
8. Implementation of Project in order to achieve 7 FTE's					X	X	X	X						
9. Monitoring & Evaluation			X	X	X	X	X	X						
FINANCIAL ASPECTS														
PROJECT COSTS		FUNDING SOURCE	FINANCIAL YEAR					RUNNING COSTS						
Unfunded/Operational budget		NDM	2014/2015					Operational budget						
TOTAL														

OUTCOME 11:

CREATE A BETTER SOUTH AFRICA AND CONTRIBUTE TO A BETTER AND SAFER AFRICA AND WORLD

PROJECT NO. SA01: COMMEMORATIVE DAYS															
PROJECT OBJECTIVE: To celebrate commemorative days	STRATEGIC OBJECTIVE: A society with a renewed sense of identity and confident in their skills and knowledge.	STRATEGIC GOAL: Celebrating Commemorative days	PERFORMANCE INDICATORS: Held of 5 commemorative days (Human Rights Day, Freedom Day, Youth Day, Women's Day and Heritage Day)	ASSOCIATED PROGRAMMES											
				Women											
OUTPUT: 1. Successful commemorative days	TARGETS: 1. Communities	LOCATION: Namakwa District	ASSOCIATED PROGRAMMES												
			Disabled												
			Poverty Relief												
			Economic (local)												
			Environment												
			Disaster management												
TIMEFRAMES (2013/2014)															
ACTIVITIES		RESPONSIBILITY		J	A	S	O	N	D	J	F	M	A	M	J
1. Planning		NDM		X	X					X	X			X	X
2. Consultation		NDM		X	X					X	X	X	X	X	X
3. Held of commemorative days		NDM			X							X	X		X
FINANCIAL ASPECTS															
PROJECT COSTS		FUNDING SOURCE		FINANCIAL YEAR				RUNNING COSTS							
R 400 000		NDM		2013/2014				Operational budget							
TOTAL		R 400 000													

OUTCOME 12:
**AN EFFICIENT, EFFECTIVE AND DEVELOPMENT
ORIENTED PUBLIC SERVICE AND AN EMPOWERED, FAIR AND INCLUSIVE
CITIZENSHIP**

PROJECT NO. BE01: NAMAKWA FESTIVAL																	
PROJECT OBJECTIVE: To give support to the identified municipality to held an annual festival	STRATEGIC OBJECTIVE: Ensure sustainable and social transformation in the District.	STRATEGIC GOAL: Facilitate literacy/ education programmes	PERFORMANCE INDICATORS: Held of Namakwa Festival by 31 December 2014.				ASSOCIATED PROGRAMMES										
							Women										
							Youth	X									
OUTPUT: 1. Cultural Festival		TARGETS: Local B-Municipality	LOCATION: Namakwa District Municipality				Disabled	X									
							Poverty Relief										
							Economic (local)										
							Environment										
							Disaster management										
							HIV/AIDS										
			TIMEFRAMES (2014/2015)														
ACTIVITIES			RESPONSIBILITY			J	A	S	O	N	D	J	F	M	A	M	J
1. Planning			NDM			X	X	X	X	X	X						
2. Held of festival			NDM							X	X						
FINANCIAL ASPECTS																	
PROJECT COSTS			FUNDING SOURCE			FINANCIAL YEAR						RUNNING COSTS					
R500 000.00			Namakwa District Municipality			2014/2015											
TOTAL			R 500 000.00														

7. MULTI-YEAR FINANCIAL PLAN

The Namakwa District Municipality's 3 year budget forms the basis of the multi-year Financial Plan and consists of the following: *(Table numbering i.t.o. National Treasury.)*

A1 The Executive Summary, which includes the operational and capital budget.

DC6 Namakwa - Table A1 Budget Summary										
Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
Financial Performance										
Property rates	404	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	3 407	3 069	3 066	1 450	1 450	1 450	1 450	1 950	1 564	1 268
Transfers recognised - operational	39 523	33 677	28 812	60 768	56 461	56 461	56 461	80 624	77 667	41 600
Other own revenue	3 546	2 981	12 128	16 314	16 714	16 714	16 714	7 709	2 883	3 038
Total Revenue (excluding capital transfers and contributions)	46 880	39 726	44 005	78 532	74 625	74 625	74 625	90 283	82 113	45 906
Employee costs	13 126	17 203	21 274	32 728	33 929	33 929	33 929	34 506	33 953	35 220
Remuneration of councillors	2 257	2 265	2 281	2 434	2 504	2 504	2 504	2 616	2 758	2 907
Depreciation & asset impairment	2 013	1 951	1 831	1 951	1 931	1 931	1 931	2 040	2 150	2 150
Finance charges	1 492	1 348	1 202	1 172	1 172	1 172	1 172	1 492	1 572	1 657
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants	5 835	2 801	4 370	10 975	10 056	10 056	10 056	4 500	-	-
Other expenditure	24 089	23 176	21 017	40 704	35 395	35 395	35 395	54 496	52 633	17 147
Total Expenditure	48 813	48 744	51 974	89 963	84 986	84 986	84 986	99 650	93 065	59 081
Surplus/(Deficit)	(1 932)	(9 017)	(7 968)	(11 432)	(10 361)	(10 361)	(10 361)	(9 367)	(10 952)	(13 174)
Transfers recognised - capital	55	5 995	-	645	1 455	1 455	1 455	847	120	-
Contributions recognised - capital & contributed	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(1 877)	(3 023)	(7 968)	(10 787)	(8 906)	(8 906)	(8 906)	(8 520)	(10 832)	(13 174)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(1 877)	(3 023)	(7 968)	(10 787)	(8 906)	(8 906)	(8 906)	(8 520)	(10 832)	(13 174)
Capital expenditure & funds sources										
Capital expenditure	1 190	662	877	3 400	5 147	5 147	5 147	1 154	159	-
Transfers recognised - capital	64	115	44	645	1 455	1 455	1 455	847	120	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	23	-	-	-	-	-	-	-	-
Internally generated funds	1 126	524	834	2 755	3 692	3 692	3 692	308	39	-
Total sources of capital funds	1 190	662	877	3 400	5 147	5 147	5 147	1 154	159	-
Financial position										
Total current assets	66 931	64 232	61 004	51 824	51 088	51 088	51 088	42 925	34 087	24 010
Total non current assets	11 361	9 893	9 485	10 177	9 006	9 006	9 006	8 120	6 128	3 978
Total current liabilities	18 294	15 895	17 994	7 575	5 680	5 680	5 680	4 771	4 363	4 211
Total non current liabilities	15 430	15 871	18 105	17 609	19 972	19 972	19 972	20 353	20 763	21 863
Community wealth/Equity	44 568	42 359	34 390	36 817	34 441	34 441	34 441	25 921	15 089	1 914
Cash flows										
Net cash from (used) operating	(8 146)	(568)	(1 125)	(2 893)	4 904	4 904	4 904	(7 005)	(8 706)	(10 119)
Net cash from (used) investing	(1 190)	(662)	(1 693)	(3 400)	(4 747)	(4 747)	(4 747)	(1 154)	(159)	-
Net cash from (used) financing	(4 200)	(22)	76	-	(43)	(43)	(43)	(60)	(30)	(18)
Cash/cash equivalents at the year end	63 249	61 996	59 254	49 974	50 088	50 088	50 088	41 869	32 974	22 837
Cash backing/surplus reconciliation										
Cash and investments available	63 250	61 998	59 255	49 975	50 089	50 089	50 089	41 870	32 975	22 838
Application of cash and investments	17 844	16 991	18 489	8 480	8 320	8 320	8 320	3 642	3 296	2 791
Balance - surplus (shortfall)	45 406	45 006	40 766	41 495	41 769	41 769	41 769	38 228	29 679	20 048
Asset management										
Asset register summary (WDV)	11 360	9 892	9 483	10 176	9 005	9 005	8 119	8 119	6 127	3 977
Depreciation & asset impairment	2 013	1 951	1 831	1 951	1 931	1 931	2 040	2 040	2 150	2 150
Renewal of Existing Assets	-	-	-	-	-	-	-	165	24	-
Repairs and Maintenance	2 545	372	841	1 041	1 006	1 006	826	826	866	913
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

This summary indicates that the present budget deficit will increase from R8.5m in 2014 to R10.8m in 2015 and R13.1m in 2016. It is clearly not a healthy financial situation for the District and timely measures must be taken to turn this situation around.

A4 The budgeted performance in terms of revenue and expenditure.

DC6 Namakwa - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source											
Property rates	2	404	-	-	-	-	-	-	-	-	-
Property rates - penalties & collection charges		-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - other		-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		577	899	572	927	927	927	927	747	787	830
Interest earned - external investments		3 407	3 069	3 066	1 450	1 450	1 450	1 450	1 950	1 564	1 268
Interest earned - outstanding debtors		202	248	61	100	100	100	100	100	105	111
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines		-	-	-	5	5	5	5	5	5	6
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		1 474	-	10 371	13 957	13 957	13 957	13 957	6 372	1 473	1 553
Transfers recognised - operational		39 523	33 677	28 812	60 768	56 461	56 461	56 461	80 624	77 667	41 600
Other revenue	2	1 292	1 835	1 124	1 325	1 325	1 325	1 325	485	511	539
Gains on disposal of PPE		-	-	-	-	400	400	400	-	-	-
Total Revenue (excluding capital transfers and contributions)		46 880	39 726	44 005	78 532	74 625	74 625	74 625	90 283	82 113	45 906
Expenditure By Type											
Employee related costs	2	13 126	17 203	21 274	32 728	33 929	33 929	33 929	34 506	33 953	35 220
Remuneration of councillors		2 257	2 265	2 281	2 434	2 504	2 504	2 504	2 616	2 758	2 907
Debt impairment	3	182	2 094	1 451	-	-	-	-	-	-	-
Depreciation & asset impairment	2	2 013	1 951	1 831	1 951	1 931	1 931	1 931	2 040	2 150	2 150
Finance charges		1 492	1 348	1 202	1 172	1 172	1 172	1 172	1 492	1 572	1 657
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	8 521	8 521	8 521	8 521	36 894	35 457	-
Transfers and grants		5 835	2 801	4 370	10 975	10 056	10 056	10 056	4 500	-	-
Other expenditure	4, 5	23 908	21 082	19 332	32 183	26 874	26 874	26 874	17 602	17 176	17 147
Loss on disposal of PPE		-	-	235	-	-	-	-	-	-	-
Total Expenditure		48 813	48 744	51 974	89 963	84 986	84 986	84 986	99 650	93 065	59 081
Surplus/(Deficit)		(1 932)	(9 017)	(7 968)	(11 432)	(10 361)	(10 361)	(10 361)	(9 367)	(10 952)	(13 174)
Transfers recognised - capital		55	5 995	-	645	1 455	1 455	1 455	847	120	-
Contributions recognised - capital	6	-	-	-	-	-	-	-	-	-	-
Contributed assets		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(1 877)	(3 023)	(7 968)	(10 787)	(8 906)	(8 906)	(8 906)	(8 520)	(10 832)	(13 174)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(1 877)	(3 023)	(7 968)	(10 787)	(8 906)	(8 906)	(8 906)	(8 520)	(10 832)	(13 174)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(1 877)	(3 023)	(7 968)	(10 787)	(8 906)	(8 906)	(8 906)	(8 520)	(10 832)	(13 174)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(1 877)	(3 023)	(7 968)	(10 787)	(8 906)	(8 906)	(8 906)	(8 520)	(10 832)	(13 174)
References											
1. Classifications are revenue sources and expenditure type											
2. Detail to be provided in Table SA1											
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment											
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs											
5. Repairs & maintenance detailed in Table A9 and Table SA34c											
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)											
7. Equity method											
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.											
check balance		-0	1	-0	-0	-0	-0	-0	-	-	-
Total revenue		46 935	45 721	44 005	79 177	76 080	76 080	76 080	91 129	82 233	45 906

A5 The Capital Budget

DC6 Namakwa - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding											
Vote Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Manager: Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Manager: Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 4 - Manager: Environmental Health		-	-	-	-	-	-	-	-	-	-
Vote 5 - Manager: Finance		-	-	-	-	-	-	-	-	-	-
Vote 6 - Manager: Roads		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		56	23	86	60	67	67	67	78	-	-
Vote 2 - Manager: Corporate Services		573	90	653	2 650	3 540	3 540	3 540	165	-	-
Vote 3 - Manager: Economic Development		200	89	51	30	430	430	430	467	-	-
Vote 4 - Manager: Environmental Health		28	130	54	630	1 010	1 010	1 010	445	159	-
Vote 5 - Manager: Finance		332	330	33	30	100	100	100	-	-	-
Vote 6 - Manager: Roads		-	-	-	-	-	-	-	-	-	-
Vote 7 - [NAME OF VOTE 7]		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		1 190	662	877	3 400	5 147	5 147	5 147	1 154	159	-
Total Capital Expenditure - Vote		1 190	662	877	3 400	5 147	5 147	5 147	1 154	159	-
Capital Expenditure - Standard											
Governance and administration		395	459	772	2 740	3 707	3 707	3 707	243	-	-
Executive and council		36	39	86	60	67	67	67	78	-	-
Budget and treasury office		332	330	33	30	100	100	100	-	-	-
Corporate services		27	90	653	2 650	3 540	3 540	3 540	165	-	-
Community and public safety		31	105	54	630	1 010	1 010	1 010	445	159	-
Community and social services		-	-	22	-	-	-	-	45	39	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		31	105	32	630	1 010	1 010	1 010	400	120	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		764	98	51	30	430	430	430	467	-	-
Planning and development		740	73	51	30	430	430	430	467	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		25	25	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Electricity		-	-	-	-	-	-	-	-	-	-
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Standard	3	1 190	662	877	3 400	5 147	5 147	5 147	1 154	159	-
Funded by:											
National Government		35	4	-	15	445	445	445	434	-	-
Provincial Government		29	105	32	630	1 010	1 010	1 010	400	120	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	5	11	-	-	-	-	13	-	-
Transfers recognised - capital	4	64	115	44	645	1 455	1 455	1 455	847	120	-
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	23	-	-	-	-	-	-	-	-
Internally generated funds		1 126	524	834	2 755	3 692	3 692	3 692	308	39	-
Total Capital Funding	7	1 190	662	877	3 400	5 147	5 147	5 147	1 154	159	-
References											
1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).											
2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year											
3. Capital expenditure by standard classification must reconcile to the appropriations by vote											
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)											
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)											
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17											
7. Total Capital Funding must balance with Total Capital Expenditure											
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget											
check balance - 0,0											

A9 Asset Management

2024 Summary - Table A9 Asset Management

Description	Ref	2010-11	2011-12	2012-13	Current Year 2013-14			2014-15 5 Year Term Revenue & Expenditure Framework		
		Allocated Outcome	Allocated Outcome	Allocated Outcome	Original Budget	Adjusted Budget	Final Year Forecast	Budget Year 2014-15	Budget Year +1 2015-16	Budget Year +2 2016-17
CAPITAL EXPENDITURE										
Total New Assets	1	1,190	990	977	9400	9,147	9,147	999	199	-
Assets - Roadwork		-	-	-	-	-	-	-	-	-
Assets - Electricity		-	-	-	-	-	-	-	-	-
Assets - Water		-	-	-	-	-	-	-	-	-
Assets - Sewerage		-	-	-	-	-	-	-	-	-
Assets - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Domestic		-	-	-	-	-	-	-	-	-
Waste assets		-	-	-	-	-	-	-	-	-
Water assets		-	-	-	-	-	-	-	-	-
Sewerage assets		-	-	-	-	-	-	-	-	-
Other assets		100	90	97	140	147	147	99	99	-
Signage Assets		-	-	-	-	-	-	-	-	-
Electric assets		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	-	-	-	-	-	-	199	99	-
Assets - Roadwork		-	-	-	-	-	-	-	-	-
Assets - Electricity		-	-	-	-	-	-	-	-	-
Assets - Water		-	-	-	-	-	-	-	-	-
Assets - Sewerage		-	-	-	-	-	-	-	-	-
Assets - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Domestic		-	-	-	-	-	-	-	-	-
Waste assets		-	-	-	-	-	-	-	-	-
Water assets		-	-	-	-	-	-	-	-	-
Sewerage assets		-	-	-	-	-	-	-	-	-
Other assets		100	90	97	140	147	147	99	99	-
Signage Assets		-	-	-	-	-	-	-	-	-
Electric assets		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	3	1,190	990	977	9400	9,147	9,147	1,198	298	-
Assets - Roadwork		-	-	-	-	-	-	-	-	-
Assets - Electricity		-	-	-	-	-	-	-	-	-
Assets - Water		-	-	-	-	-	-	-	-	-
Assets - Sewerage		-	-	-	-	-	-	-	-	-
Assets - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Domestic		-	-	-	-	-	-	-	-	-
Waste assets		-	-	-	-	-	-	-	-	-
Water assets		-	-	-	-	-	-	-	-	-
Sewerage assets		-	-	-	-	-	-	-	-	-
Other assets		100	90	97	140	147	147	99	99	-
Signage Assets		-	-	-	-	-	-	-	-	-
Electric assets		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Assets class	4	1,190	990	977	9400	9,147	9,147	1,198	298	-
ASSET REPAIRS & MAINTENANCE EXPENDITURE										
Assets - Roadwork		-	-	-	-	-	-	-	-	-
Assets - Electricity		-	-	-	-	-	-	-	-	-
Assets - Water		-	-	-	-	-	-	-	-	-
Assets - Sewerage		-	-	-	-	-	-	-	-	-
Assets - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Domestic		-	-	-	-	-	-	-	-	-
Waste assets		-	-	-	-	-	-	-	-	-
Water assets		100	90	97	-	100	100	100	100	100
Other assets		990	900	880	8700	7800	7800	7245	6510	3628
Signage Assets		-	-	-	-	-	-	-	-	-
Electric assets		-	-	-	-	-	-	-	-	-
Other		100	90	97	140	147	147	99	99	100
TOTAL ASSET REPAIRS & MAINTENANCE EXPENDITURE	5	1,190	990	977	10,190	9,000	9,000	8,118	7,100	3,800
EXPENDITURE OTHER THAN ASSET REPAIRS & MAINTENANCE										
Repairs and Maintenance		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Assets - Roadwork		-	-	-	-	-	-	-	-	-
Assets - Electricity		-	-	-	-	-	-	-	-	-
Assets - Water		-	-	-	-	-	-	-	-	-
Assets - Sewerage		-	-	-	-	-	-	-	-	-
Assets - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Domestic		-	-	-	-	-	-	-	-	-
Waste assets		-	-	-	-	-	-	-	-	-
Water assets		-	-	-	-	-	-	-	-	-
Sewerage assets		-	-	-	-	-	-	-	-	-
Other assets		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Signage Assets		-	-	-	-	-	-	-	-	-
Electric assets		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER THAN ASSET REPAIRS & MAINTENANCE	6	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL EXPENDITURE	7	2,190	1,990	1,977	20,590	19,147	19,147	20,216	18,198	5,800
Assets - Roadwork		-	-	-	-	-	-	-	-	-
Assets - Electricity		-	-	-	-	-	-	-	-	-
Assets - Water		-	-	-	-	-	-	-	-	-
Assets - Sewerage		-	-	-	-	-	-	-	-	-
Assets - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Domestic		-	-	-	-	-	-	-	-	-
Waste assets		-	-	-	-	-	-	-	-	-
Water assets		100	90	97	-	100	100	100	100	100
Sewerage assets		-	-	-	-	-	-	-	-	-
Other assets		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Signage Assets		-	-	-	-	-	-	-	-	-
Electric assets		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Revenue of Existing Assets - 10 of total capex	8	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Revenue of Existing Assets - 10 of Opex	9	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Revenue as a % of Capex	10	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Revenue as a % of Opex	11	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

8. APPROVAL

This reviewed Integrated Development Plan (IDP) of the Namakwa District Municipality (2014/2015) was approved by Council on **28 May 2014**.

Council Resolution URS06/05/2014 of 28 May 2014.

9. ANNEXURES

“A” Process Plan for Budget/IDP activities.



NAMAKWA DISTRICT MUNICIPALITY IDP/BUDGET PROCESS PLAN 2014/2015

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.		Chief Financial Officer	31 July 2013
	Compilation of time schedules for the next IDP process.	Municipal Manager	31 July 2013
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP review process and timeframes to Council.	Executive Mayor	Before 31 August 2013
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.	Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.	Municipal Manager	Within 5 days after submission to the Council
Ensure linkages of consultation of both the budget and IDP process take place.	Ensure linkages of consultation of both the budget and IDP process take place.	Executive Mayor	Continuous process
Review all external mechanisms to ensure that all possible changes with agreements which may have an impact on the next budget are considered.		Municipal Manager	15 September 2013

<p>Determine the most likely outcome and identify any needs for changes towards fiscal strategies.</p> <p>Refine income and funding policies, included tariff structures.</p> <p>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.</p> <p>Mayoral Committee discusses the desire income, objectives, priorities and outputs for the next three years.</p>	<p>Mayoral Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.</p>		
CONSULTATION WITH OTHER AUTHORITIES			
<p>Consultation with B-Municipalities.</p> <p>Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.</p> <p>Advertisement of requests for funding transfers to organizations outside the government spheres.</p>	<p>Consultation with B-Municipalities.</p>	<p>Executive Mayor</p> <p>Municipal Manager</p> <p>Municipal Manager</p>	<p>30 November 2013</p> <p>31 December 2013</p> <p>31 December 2013</p>
PREPARATION OF DRAFTS			
<p>Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP.</p> <p>Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements.</p>	<p>Integrated with the IDP, including the update of budget frameworks.</p>	<p>All Managers</p>	<p>31 January 2014</p>
<p>Adjust plans to establish link with available resources and policy priorities.</p> <p>Finalization of preliminary options for the IDP and budget for the next three years.</p> <p>Consider the impact on tariffs and consumers levies.</p>			

PRIORITY DETERMINATION			
Consult Mayoral Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.	Go ahead with the finalization of the detailed plans.	All Managers	15 February 2014
Mayoral Committee discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.		Mayoral Committee and Management	15 February 2014
Go ahead with the finalization of the detailed operational plans and budgets.		All Managers	23 February 2014
Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.		All Managers	28 February 2014
National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.		National and Provincial	28 February 2014

FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format.	Finalization of detailed updates of the IDP and budget link.	Chief Financial Officer Municipal Manager	28 February 2014
Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft Service Delivery and Budget Implementation Plan.		Chief Financial Officer	09 March 2014
Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.	Mayoral Committee receive the budget, draft SDBIP and updates to the IDP.	Chief Financial Officer	09 March 2014
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	15 March 2014
Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March.	Mayor submit budget, draft SDBIP and updated IDP to Council by 31 March.	Executive Mayor	31 March 2014
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	31 March 2014
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Municipal Manager	10 April 2014
Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Executive Mayor	2-27 April 2014
Receive and analyze additional inputs of the communities, National and Provincial Government.	Receive and analyze additional inputs of the communities, National and Provincial Government.	Executive Mayor	15 April – 03 May 2014

Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Executive Mayor	10 May 2014
--	--	-----------------	-------------

FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Executive Mayor	29 May 2014
Municipal Council approves the IDP and budget before 31 May.	Municipal Council approves the IDP and budget before 31 May.	Council	29 May 2014
PUBLICATIONS AND SDBIP			
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government.	Municipal Manager	07 June 2014
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	08 June 2014
Approval of SDBIP and performance agreements.		Executive Mayor	28 June 2014
Advertise the SDBIP and performance agreements (notification).		Executive Mayor	11 July 2014
Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting).		Executive Mayor	31 July 2014
BUDGET IMPLEMENTATION			
Implementation of the budget.		Municipal Manager	1 July 2014
Start with the preparation of the next budget.	105	Executive Mayor	31 July 2014
Review the budget, if necessary.		Executive Mayor	25-31 January 2015

ABBREVIATIONS

ACIP	: Accelerated Community Infrastructure Programme
CASP	: Comprehensive Agricultural Support Programme
CSA	: Conservation South Africa
CoGHSTA	: Department of Cooperative Governance, Human Settlements and Traditional Affairs
CPV	: Concentrated Photo Voltaic
DAFF	: Department of Agriculture, Forestry and Fisheries
DEA	: Department of Environmental Affairs
DeDAT	: Department of Economic Development and Tourism
DMA	: District Management Area
DoJ&CD	: Department of Justice and Constitutional Development
DOT	: Department of Transport
DOE	: Department of Energy
DOH	: Department of Health
DRPW	: Department of Roads and Public Works
DSAC	: Department of Sports, Arts and Culture
DWA	: Department of Water Affairs
ECD	: Early Childhood Development
EIA	: Environmental Impact Assessment
EMF	: Environmental Management Framework
EPWP	: Expanded Public Works Programme
FET	: Further Education and Training
GIS	: Geographic Information System
ICT	: Information and Communication Technology
IDC	: Independent Development Corporation
IDP	: Integrated Development Planning
IDT	: Independent Development Trust
IRDP	: Integrated Residential Development Programme
IPCC	: Intergovernmental Panel on Climate Change
KPA	: Key Performance Indicators
LED	: Local Economic Development
MDG	: Millennium Development Goals
MFMA	: The Municipal Finance Management Act No. 56 of 2003
MIG	: Municipal Infrastructure Grant
MFMA	: Municipal Finance Management Act
MSA	: The Municipal Systems Act No 33 of 2000
NAMDA	: Namakwa Development Agency
NDM	: Namakwa District Municipality
NRM	: Natural Resource Management
NC-WFTC	: Northern Cape Working for the Coast
PCC	: Provincial Coastal Committee
PIG	: Provincial Infrastructure Grant
PMS	: Performance Management System
RDP	: Reconstruction and Development Programme
PFMA	: Public Finance Management Act
PHDP	: Provincial Housing Development Plan
RBIG	: Regional Bulk Infrastructure Grant
RHP	: Rural Housing Programme
PV	: Photo Voltaic
SALT	: South African Large Telescope
SANBI	: South African National Biodiversity Institute
SANParks	: South African National Parks
SDBIP	: Service Delivery Budget Implementation Plan
SDF	: Spatial Development Framework
SEMP	: Strategic Environmental Plan
SRHP	: Social and Rental Housing Programme
WTW	: Water Treatment Works