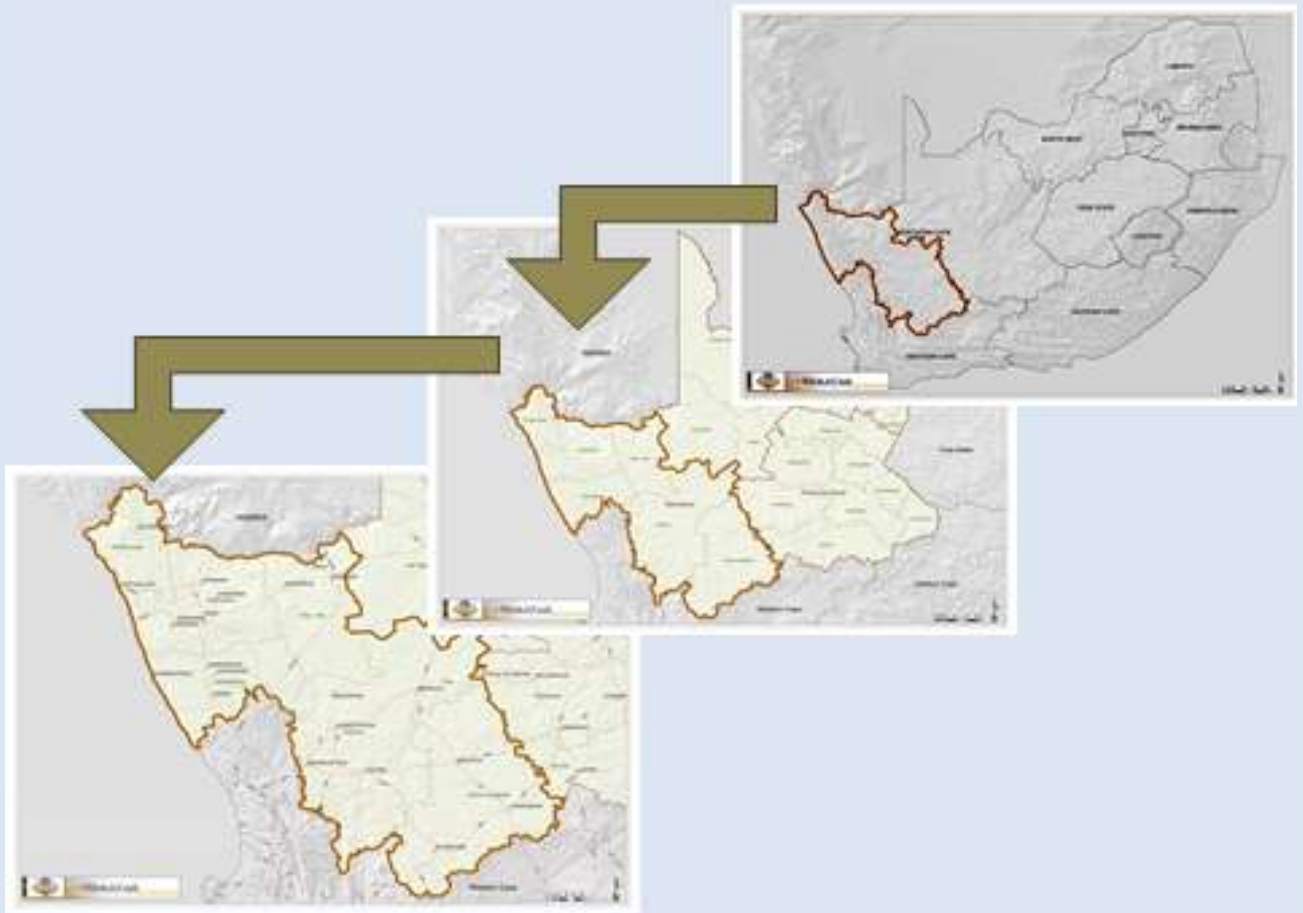




NAMAKWA DISTRICT MUNICIPALITY

Integrated Development Plan 2017 – 2022



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1. Foreword of the Executive Mayor

The Namakwa District Municipality is the largest district in the Northern Cape, making up over a third of its geographical area in the province.

The outcome of the 2016 Local Government elections is evident the people in this district entrusted the ANC to govern and we are humbled by this gesture.



The Namakwa District Municipality as a Centre of Excellence commit herself to work smarter in the next five years to create opportunities in the financial and social sector.

We can achieve this through the implementation of the National Development Plan, The Nine-Point Plan, Back to Basic program, the implementation of the ANC Manifesto and to work in an integrated manner as government, business and civil society.

- We need to play a pivotal role to;
- Support our local municipalities to spend their MIG funds,
- Support municipalities to access other grant funding;
- Support municipalities to address their out dated infrastructure for bulk water and electricity supply as well as their out dated fleet,
- Implement innovative systems to ensure accurate billing, quality service delivery and transparent governance. As a collective we have to take responsibility and educate our communities to pay their accounts
- Engage Provincial and National departments to implement programs and projects which can benefit the development of our district;
- Profile our district as a tourism destination,
- Attract investors through incentive packages,
- Transform our economy through the implementation of a radical economic transformation strategy package of policies,
- Invest in our early child hood development ,
- Together with Civil Society implement and co-ordinate programs to address social illnesses in our communities ,
- Working with the security cluster to ensure a safer communities ,
- Together with the private sector build landing strips in Kamiesberg and Hantam municipalities and upgrade the ones in Richtersveld and Nama Khoi to be a competitive investor destination in the province.

Hondeklipbay ,Kleinzee and Port Nolloth will benefit from the Operation Phakisa project which will bring infrastructure development, job creation and skills development to the areas.

The Spatial Development Frame Work is a strategic tool and a core component of a municipality's economic, spatial, social and environmental vision and will be review in the next financial year.

The process of the construction of the dam in our district is an advance stage and will bring relief to our water scare areas in the near future; we need to be more responsible how we use water.

Let me conclude with a quote by William J. Clinton” **The new rage is to say that the government is the cause of all our problems, and if only we had no government, we'd had no problems. I can tell you, that contradicts evidence, history and common sense.**

A handwritten signature in black ink, appearing to read 'Bentley Vass', with a stylized flourish at the end.

Bentley Vass
EXECUTIVE MAYOR

2. Foreword of the Municipal Manager

The Namakwa District Municipality, the least populated but biggest district in the country is blessed with natural resources. She has fed and has supported the growth of many flourishing cities, not only in South Africa but also abroad. This has resulted in a lack of diversification of the economy and a singular focus on the primary sector. This fourth generation IDP should therefore form the cornerstone of a future Namakwa District that supports her own people but also continues to play a leading role in developing the economy of the Province and the country as a whole.



In order to achieve the above a greater focus will be placed on improving the central operation of the entity. This will ensure that she can play a more definite role in supporting Local Municipalities to respond to the needs of the Communities that she serves. In 1835 Lord Macaulay addressed the British Parliament and shared the following with the house, "I have travelled across the length and breadth of Africa and I have not seen one person who is a beggar, who is a thief such wealth I have seen in this country, such high moral values, people of such calibre, that I do not think we would ever conquer this country, unless we break the very backbone of this nation, which is her spiritual and cultural heritage and therefore, I propose that we replace her old and educational system, her culture, for if the Africans think that all is foreign and English is good and greater than their own, they will lose their self-esteem, their narrative culture and they will become what we want them, a truly dominated nation". Addressing the legacy of the past and transforming society as a whole we should focus not only be on supporting Local Municipalities but her role in the broader society should be extended to:

- Employment creation through the transformation of the economy;
- Increase investment in skills development to alleviate poverty and unemployment;
- Transform her available spaces;
- Improved service delivery in the district.

The focus over the next five years must indeed transform the economy as well as the social fabric of society and create the society that Lord Macaulay observed when he visited Africa in 1835.

With a dedicated skilled and committed workforce she can be "lived out her vision namely" Namakwa District, the Centre of Excellence".

A handwritten signature in black ink, appearing to read 'C. Fortuin', written in a cursive style.

Christiaan J Fortuin
MUNICIPAL MANAGER

3. Preface

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

This is the IDP of Namakwa District Municipality for the period 2017 to 2022.

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

VISION

“Namakwa District, the centre of excellence!”

MISSION STATEMENT

We will strive to achieve our vision through:

- The stimulation of radical economic and social transformation;
- The fostering of partnership with relevant role-players;
- Supporting and capacitating of local municipalities;
- Transparent and accountable processes; and
- Providing of local leadership

4. Profile of the District Municipal Area

a. Municipal Geographic Area

The Namakwa District Municipality (NDM) is situated in the north-western corner of South Africa and borders the Atlantic Ocean to the west and Namibia to the north. It is also bordered by the ZF Mgcawu and Pixley ka Seme Districts of the Northern Cape Province to the North-East and East, respectively. It is bordered 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 |

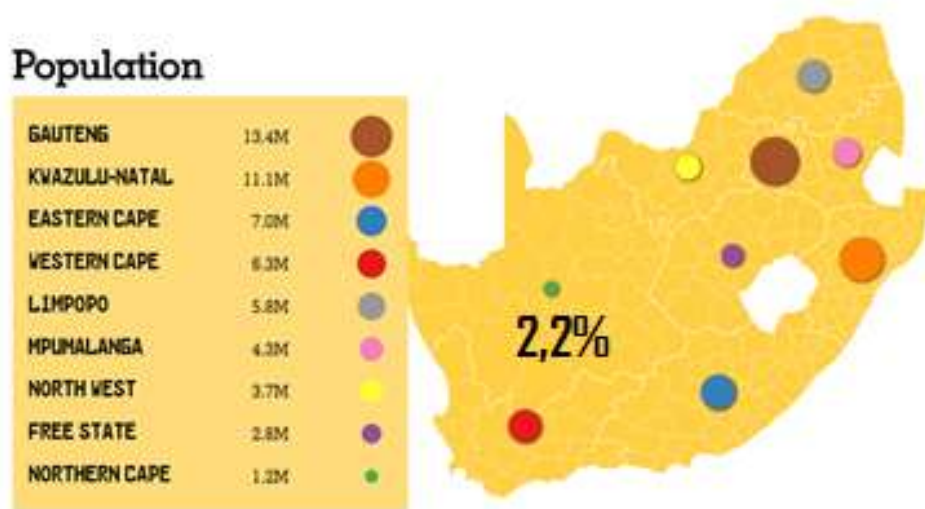
A map showing the district, with the different Municipalities;



b. Demographic profile

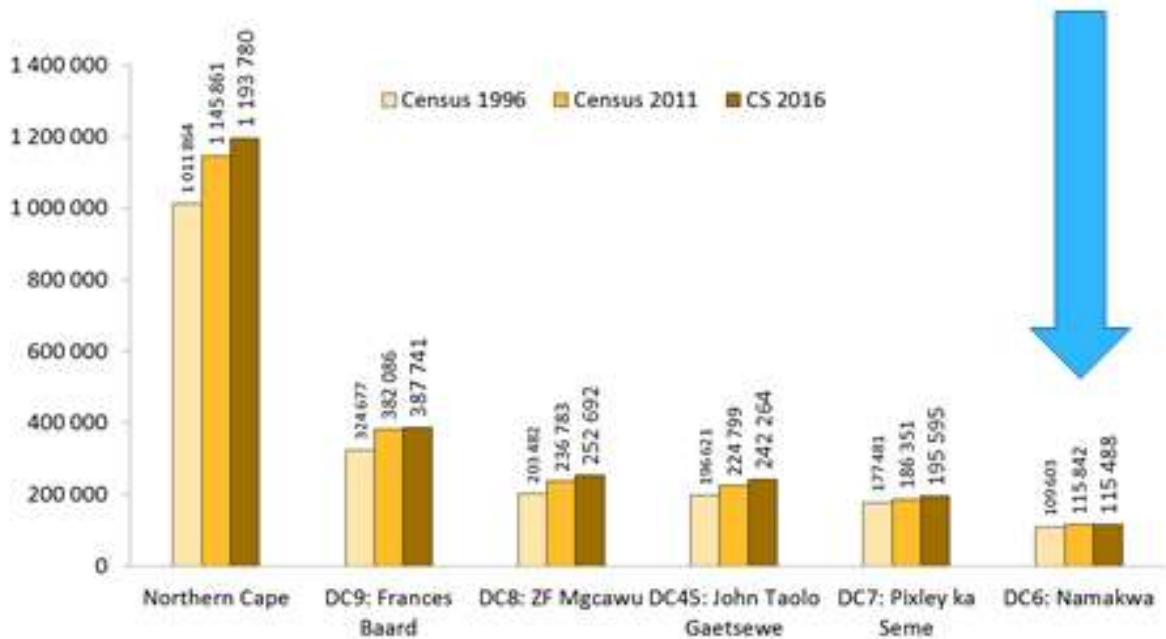
The official demographic data of South Africa is compiled by Statistics South Africa (Stats SA) and several censuses were conducted with the last one of them in 2011. These censuses have generated diverse demographic and socio-economic information at certain levels to assist with planning and policy formulation. It was however necessary to get more information at a lower level in a shorter time space. The Community Survey (CS) was initiated to bridge the gap between censuses in providing data at lower geographic levels in the country. The first CS was conducted in 2007 and the second in 2016. This profile will mostly rely on the 2016 CS although other information is also used to highlight certain developmental issues or discrepancies. The research is however on-going and more detail will be included in the years to follow. The Northern Cape Province is the Province with the lowest population in South Africa with only 2.2% of the total population.

Northern Cape Provincial share of Total Population, 2016



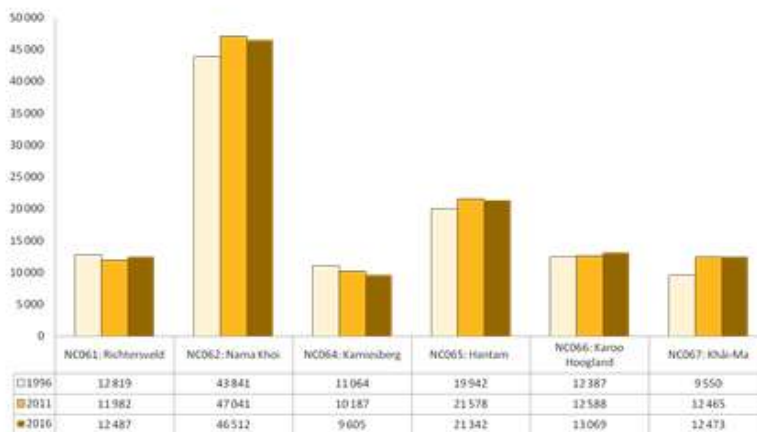
The Namakwa District is also the District in the Northern Cape Province with the lowest population in 2016 namely 115488. This is a slight decline from the 2011 census figure of 115 842 and is the least populated district in the Province (and Country, although geographically the largest) with a population comprising 10% of the Provincial total population.

Population by District Municipality, 1996, 2011 and 2016



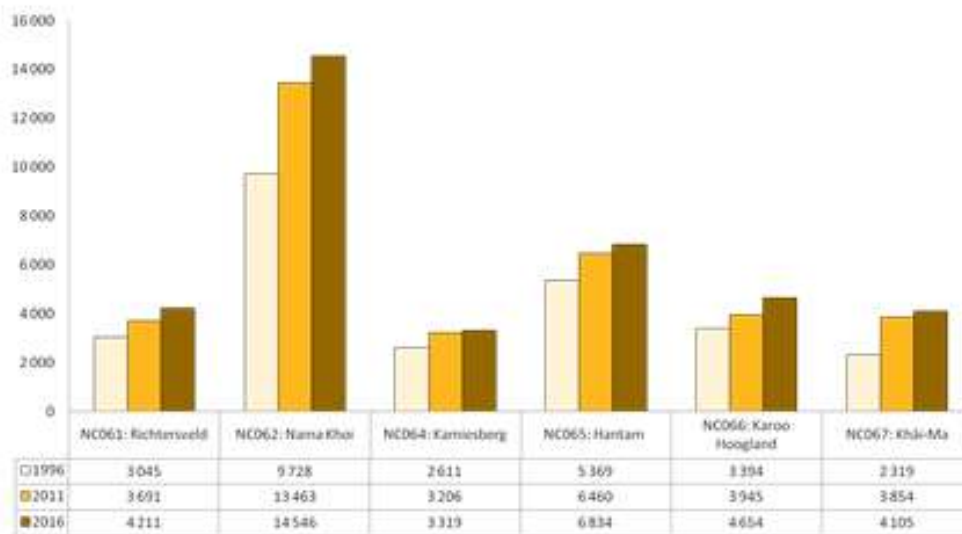
Nama Khoi Municipality is the economic hub of the District with the highest population followed by the Hantam Municipality. There was however a slight decline in the populations of Nama Khoi Municipality, Kamiesberg Municipality and Hantam Municipality whilst the population of the other three Municipalities increased marginal.

Namakwa Population by Municipality, NC, 2016



The CS 2016 indicates, however, an increase in the number of households in all the Municipalities, which can be an indication that the sizes of households are smaller than in 2011. (Compared to the decrease in population mentioned above)
This discrepancy between the population and household sizes will result that there will be an increase in demand for housing although the population is declining.

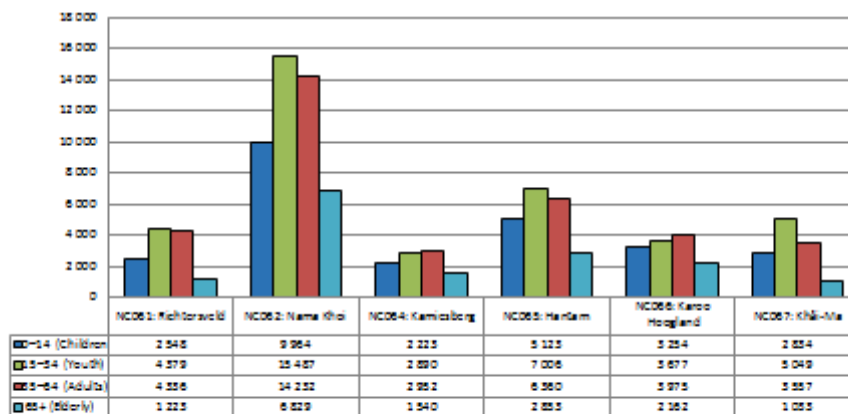
Number of Households by Municipality, 1996, 2011 and 2016



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The population by age group indicates that there are, as expected, a high number of economic active people in Nama Khoi, Hantam and Khai Ma.

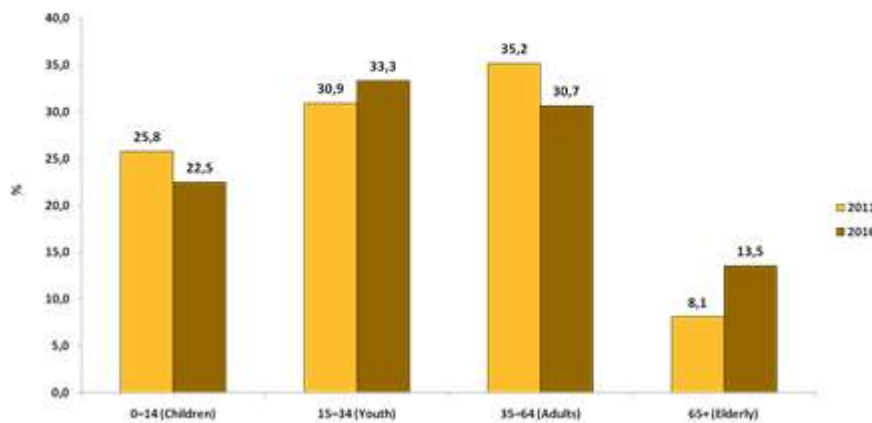
Population by Broad Age Groups and Municipality, Namakwa, 2016



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The following graph shows the total population of the District in the different age groups. There is a clear indication of a substantial increase in the youth (Age 15-34) and the elderly (Age 65+) which amplifies the necessity for job creation and facilities for the old age including medical, old age homes etc.

Population Composition by age groups, Namakwa, 2011-2016



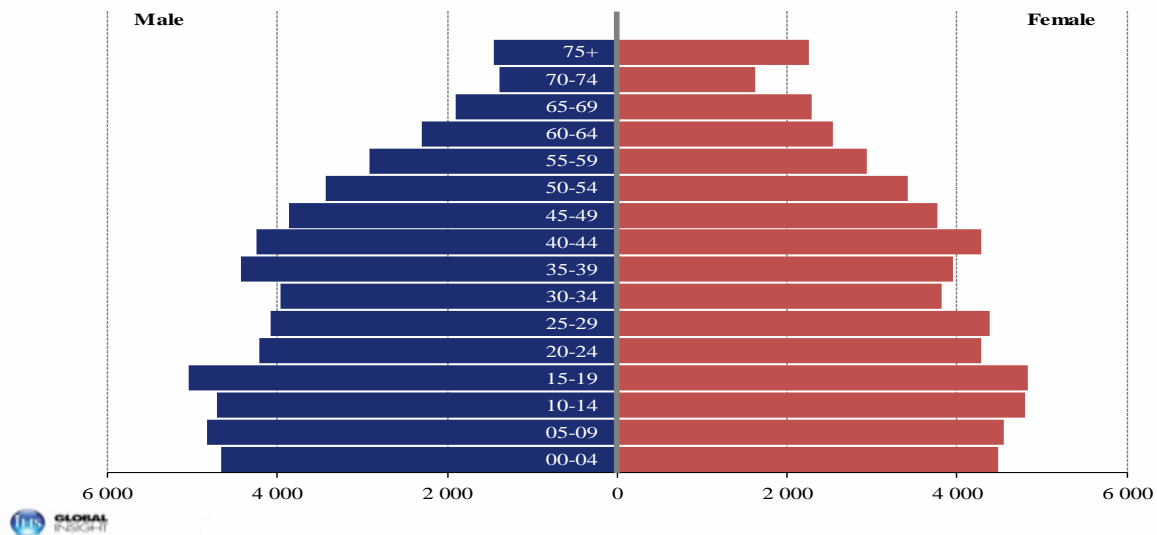
STATS SA
STATISTICS SOUTH AFRICA

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A population pyramid is a visual representation of the population broken down by gender and age for the selected year and region. The horizontal axis depicts number share of people, with the left pane depicting males and the right pane depicting females. The vertical axis depicts the 5-year age categories.

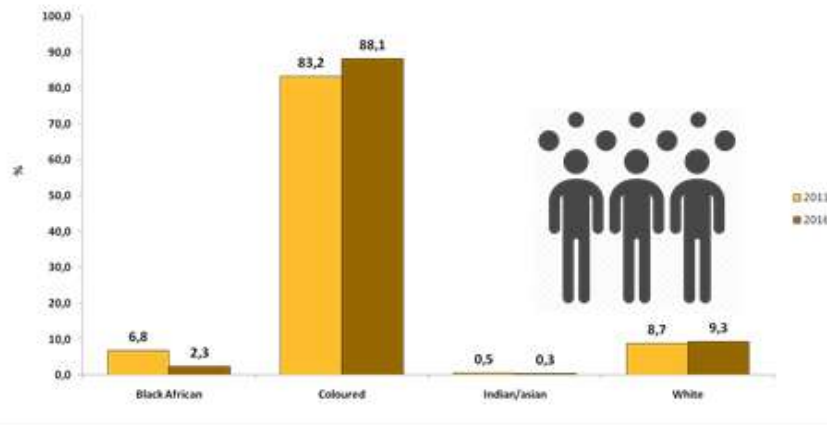
The population pyramid (Provincial Treasury, Global Insight, 2013) for Namakwa that the elderly consist of more female than male whilst the same tendency exists in the economic active group. This will also have an impact on future planning.

Population Pyramid for Namakwa District Municipality, 2013



The population distribution of the District shows an increase in the Coloured population with nearly 5%. The White population also increased slightly. The African and Asian/Indian population declined during 2011 to 2016.

Population Distribution by Group type, Namakwa, 2016

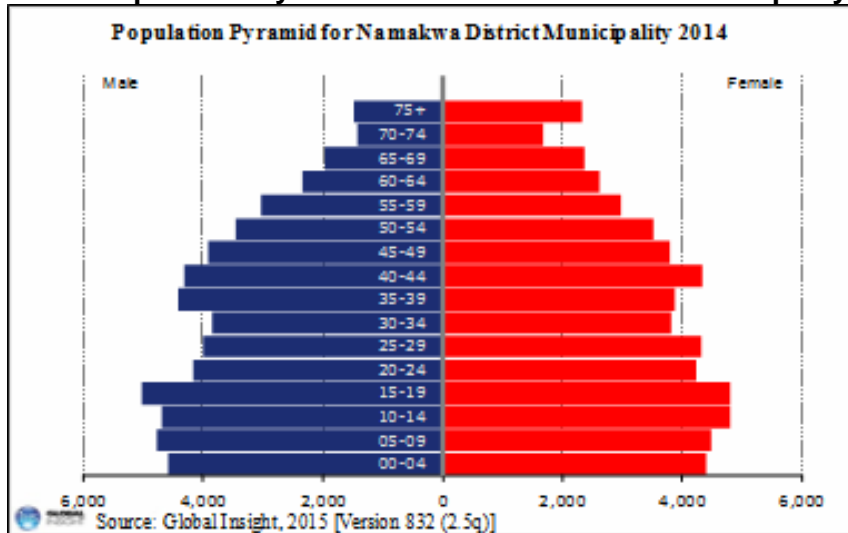


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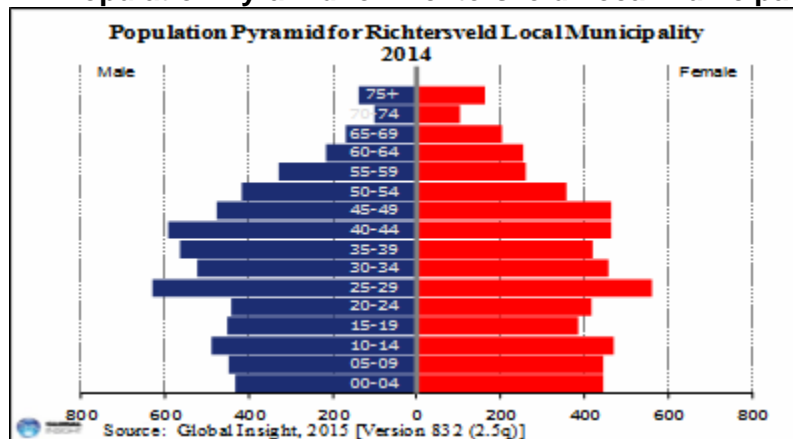
Figures 1.1 to 1.7 show the population pyramids for the Namakwa District Municipality and its local municipalities for 2014.

Figure 1.1: Population Pyramid for Namakwa District Municipality, 2014



The Namakwa District Municipality pyramid has a narrow base which indicates a smaller number of children in the district. The age cohort with the largest population size in the district is 15-19 years while the age cohort with smallest population size is 70-74.

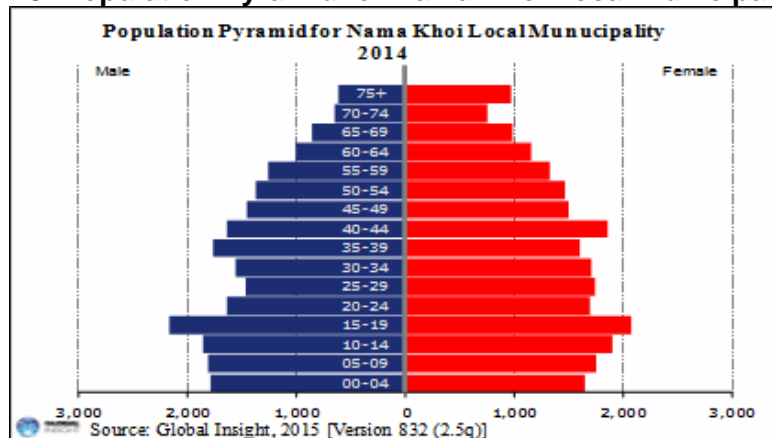
Figure 1.2: Population Pyramid for Richtersveld Local Municipality, 2014



The figure above shows a contractive pyramid. It is also slightly skewed to the left indicating a larger population of males in the local municipality. The age cohort with the largest population size is 25-29. The pyramid indicates there is a high volume of economically active people in the

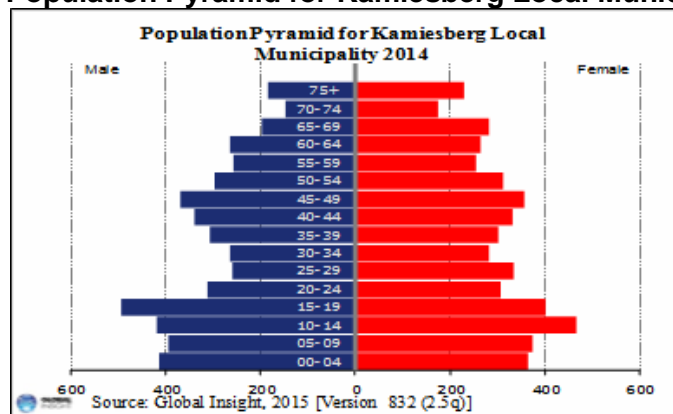
municipal area when compared to other municipalities in the district. This can be a result of work opportunities that are available in the municipality.

Figure 1.3: Population Pyramid for Nama Khoi Local Municipality, 2014



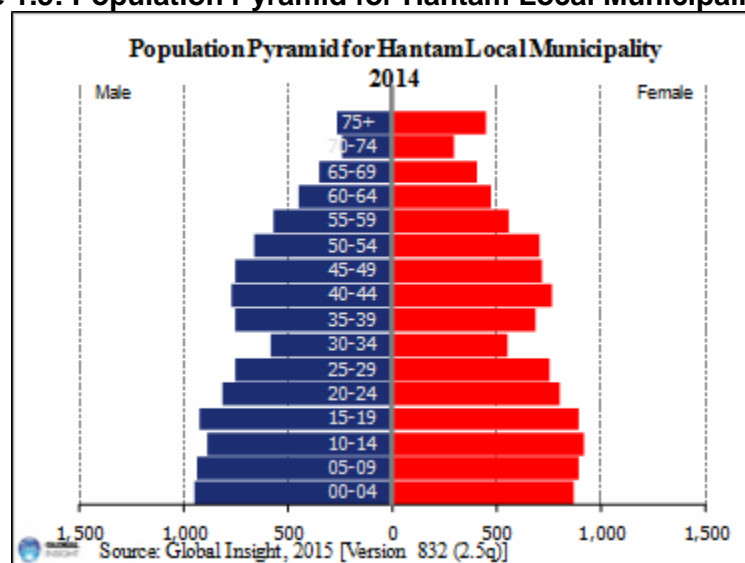
The population pyramid for Nama Khoi Local Municipality has a broad base with the age cohort 15-19 having the largest population size while the age cohort 70-74 had the smallest. The pyramid is skewed to the right reflecting a larger number of females than males. The pyramid shows a large number of children of school going age. This would suggest that the municipality will have to invest in maintaining the current schools in the area as to cater for future demand.

Figure 1.4: Population Pyramid for Kamiesberg Local Municipality, 2014



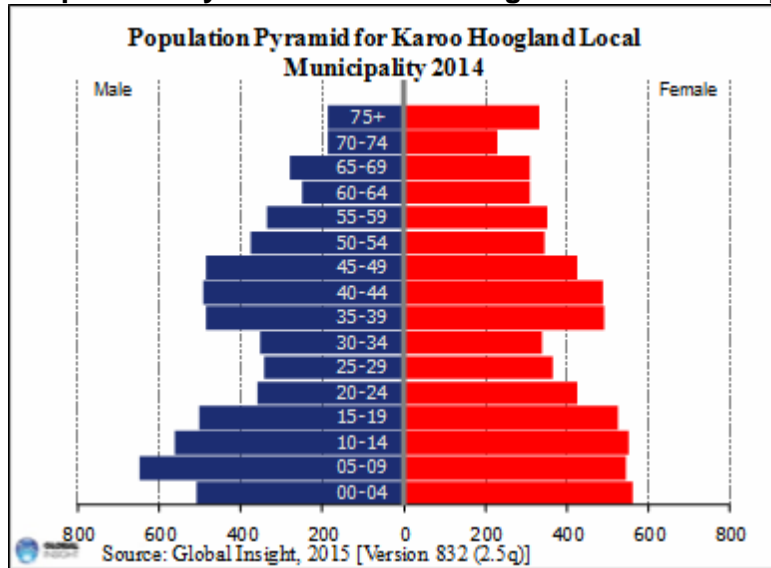
The pyramid for Kamiesberg indicates a contractive pyramid with a narrow base. This suggests that the birth rate in the municipality is low. The cohorts with the largest number of people are 10-14 and 15-19 while the cohort 70-74 had the smallest.

Figure 1.5: Population Pyramid for Hantam Local Municipality, 2014



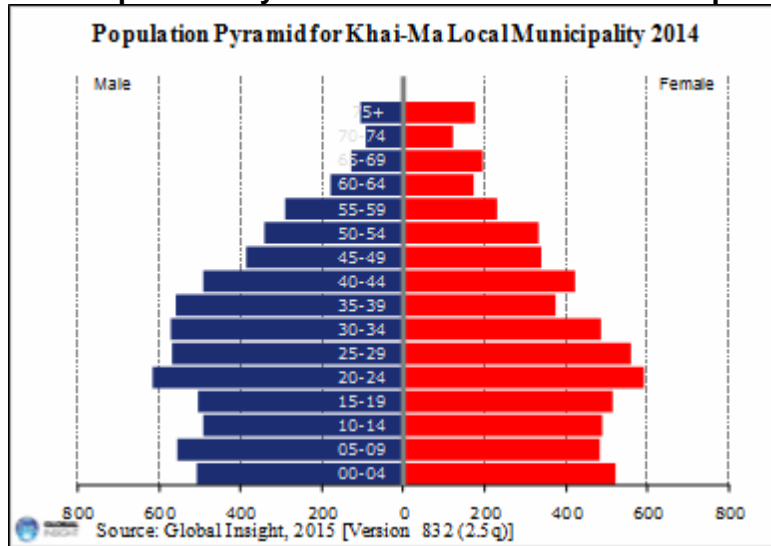
The pyramid for Hantam Local Municipality shows characteristics of an expansive pyramid, with the age cohorts 00-04, 05-09, 10-14 and 15-19 having the largest population while the 70-74 age cohort was the smallest.

Figure 1.6: Population Pyramid for Karoo Hoogland Local Municipality, 2014



In Karoo Hoogland, the age cohort with the largest population size is 05-09 and the age cohort with the smallest population is 70-74.

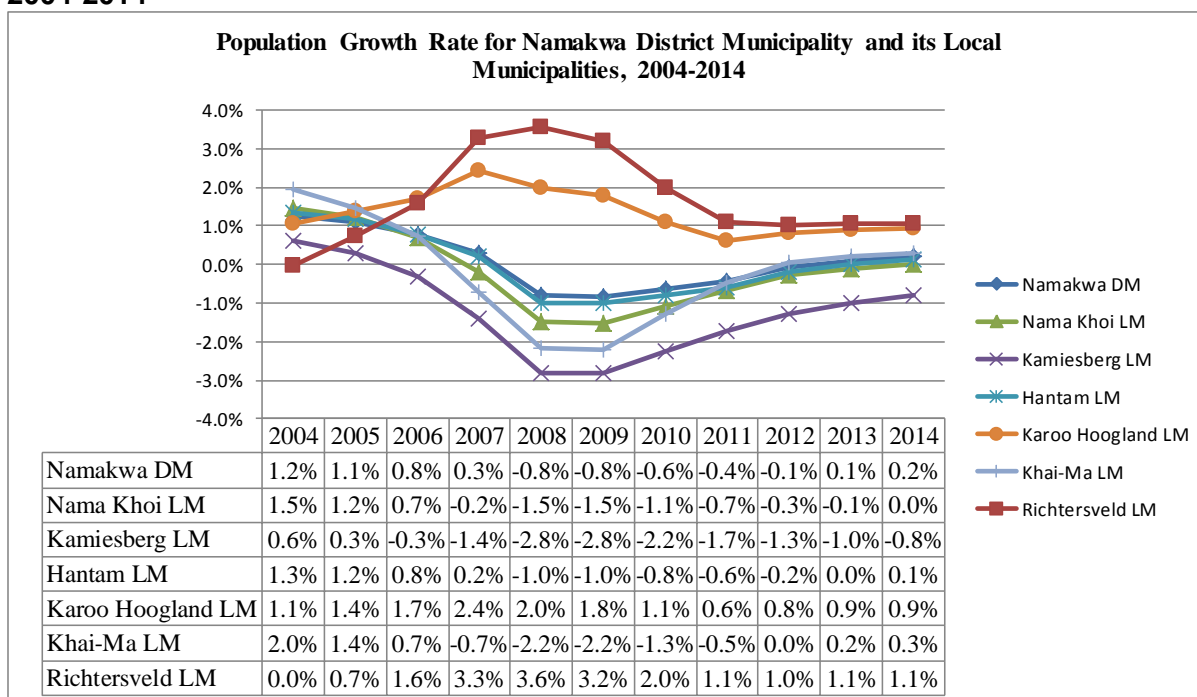
Figure 1.7: Population Pyramid for Khai-Ma Local Municipality, 2014



Population Growth Rate

According to the World Bank (2015) the population growth rate is defined as the increase in a country’s population during a period of time, usually one year. It is expressed as a percentage of the population at the start of that period. It reflects the number of births and deaths during the period and the number of people migrating to and from a country. In our study we can define the population growth rate as the rate at which the number of individuals increased or decreased in a specific given period in a municipal area. If the output is positive it implies that the population increased over the period. The opposite is true for a negative output. Figure 1.8 shows the population growth rate for Namakwa and its local municipalities from 2004 to 2014.

Figure 1.8: Population Growth Rate for Namakwa District and its Local Municipalities, 2004-2014



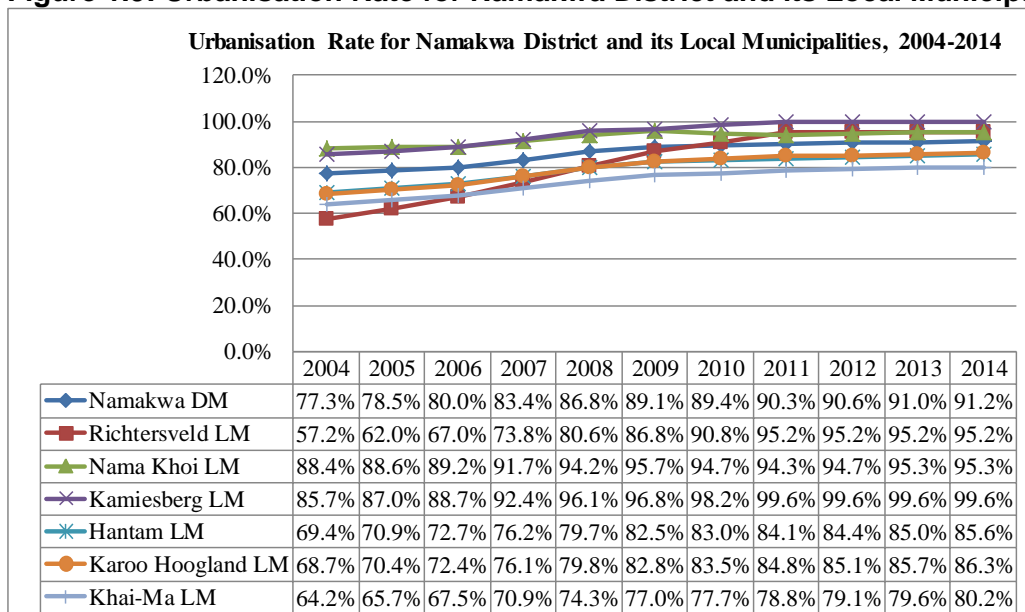
Source: Global Insight, 2015 [Version 832 (2.5q)]

The Namakwa District Municipality grew at a diminishing rate; with the population growing at 1.2 per cent in 2004 and 0.2 per cent in 2014. The decrease in population growth can result from a number of factors which might include an increase in the death rate, a decrease in child birth or even the migration of people out of the district. Richtersveld and Karoo Hoogland were the only two municipalities that experienced consistent positive growth for each year over the period from 2004 to 2014. The remaining five local municipalities have experienced fluctuating growth, with the worst affected municipality being Kamiesberg as it decreased from 0.6 per cent in 2004 to -0.8 per cent in 2014.

Urbanisation

Urbanisation is the process whereby people move from rural areas to urban areas. The graph below shows an urbanisation rate of Namakwa and its local municipalities for the period of 2004 to 2014.

Figure 1.9: Urbanisation Rate for Namakwa District and its Local Municipalities, 2004-2014



Source: Global Insight, 2015 [Version 832(2.5q)]

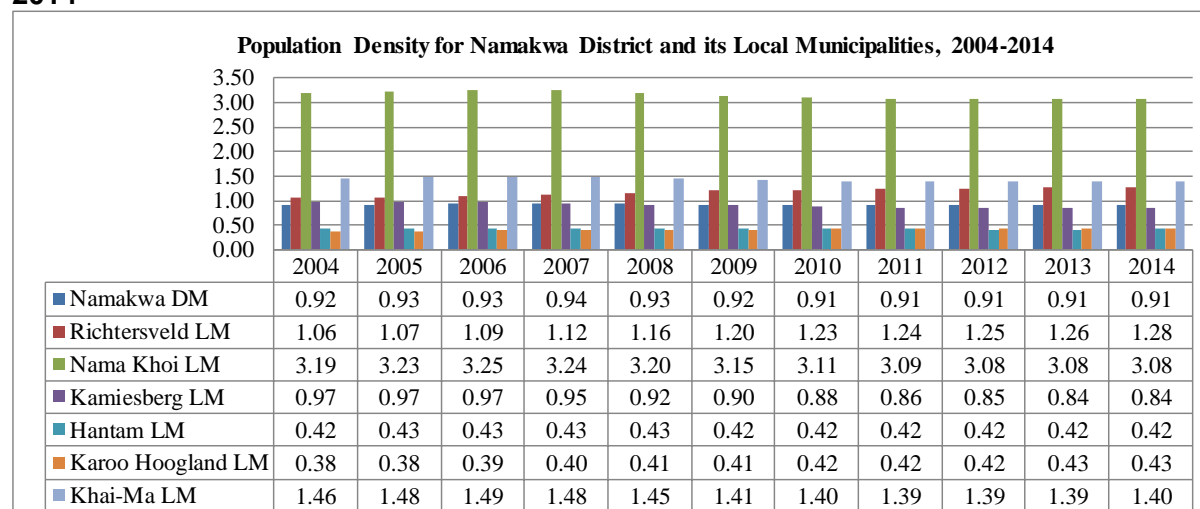
The district and its local municipalities follow an increasing urbanisation trend for the period from 2004 to 2014. The urbanisation rate for the district increased from 77.3 to 91.2 per cent for the period under review. In 2004, Richtersveld was the municipality that recorded the lowest urbanisation rate at 57.2 per cent while Nama Khoi recorded the highest rate at 88.4 per cent. Hantam, Karoo Hoogland and Khai-Ma recorded slightly increased urbanisation rates from 85.0, 85.7 and 79.6 per cent in 2013 to 85.6, 86.3, and 80.2 per cent in 2014.

This rapid increase in urbanisation rate in municipalities could be due to sustainable development, whereby people move from rural areas, to urban areas for better access to basic services such as education, health systems, housing and infrastructure as well as for better living standards and seeking employment opportunities. Increased fertility could also increase urbanisation.

Population Density

Population density measures the concentration of people in a region by dividing the population of the region by the area size of that region. The output of this is the number of people per square kilometre and can be broken down according to population group, according to Global Insight (2015). The graph below shows the population density for Namakwa and its local municipalities for the period from 2004 to 2014.

Figure 1.10: Population Density for Namakwa District and its Local Municipalities, 2004-2014



Source: Global Insight, 2015 [Version 832 (2.5q)]

The population density for Namakwa has declined from 0.92 to 0.91 people per square kilometre for the period from 2004 to 2014. The population density for Richtersveld followed an increasing trend from 1.06 to 1.28 for the period under review, while for Nama Khoi it decreased from 3.19 in 2004 to 3.08 in 2014. Population density for Kamiesberg decreased from 0.97 to 0.84 for the period under study. Karoo Hoogland's population density increased from 0.38 to 0.43, while Khai-Ma had a decrease from 1.46 to 1.40 for the period 2004 and 2014.

There are certain factors that can possibly affect the population density of different regions following either an upward or downward trend. Those factors include relief (the shape and height of the land), availability of resources, climate and human factors. The human factors include political stability, social factors and economic conditions.

The Namakwa District Municipality had a share of approximately 9.95 per cent of the total population of the Northern Cape Province in 2014. The district recorded a -0.02 per cent year-on-year growth rate following a decline in the size of the population between 2004 and 2014. The district's population was dominated by Coloureds, with more females than males.

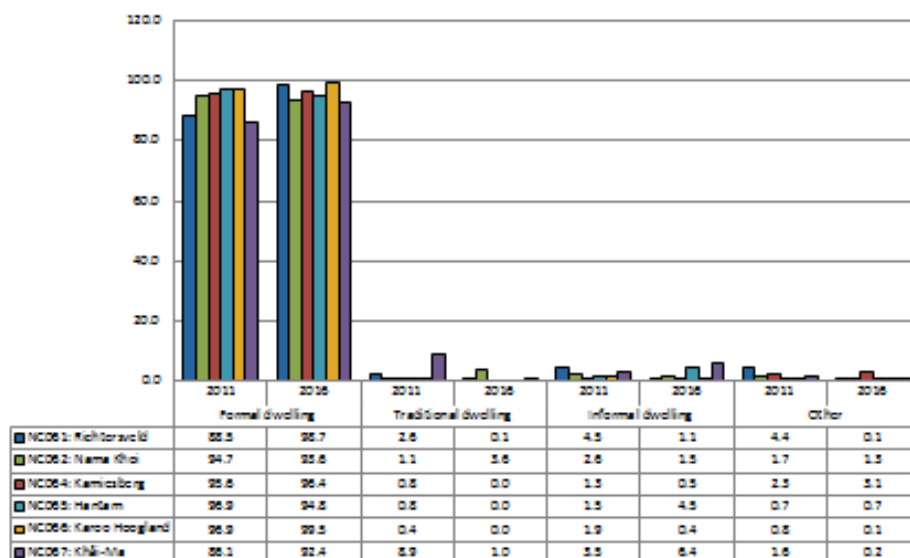
The number of households increased significantly from 33 567 in 2004 to 37 839 in 2014. In terms of the population structure, the district's population was mostly youthful, which suggests

societal stability as more youth is necessary for the future and prosperity of the society. Among all local municipalities within the district, Nama Khoi had the highest population density at 3.08 people per square kilometre, followed by Khai Ma and Richtersveld at 1.40 and 1.28. According to Global Insight (2015), Namakwa, Hantam, Karoo Hoogland and Khai-Ma municipalities experienced a slightly increased urbanisation rate from 2013 to 2014 while Richtersveld, Nama Khoi and Kamiesberg's urbanisation remained steady.

Infrastructure

The majority of households in the District are housed in formal dwellings and there is a significant improvement from 2011.

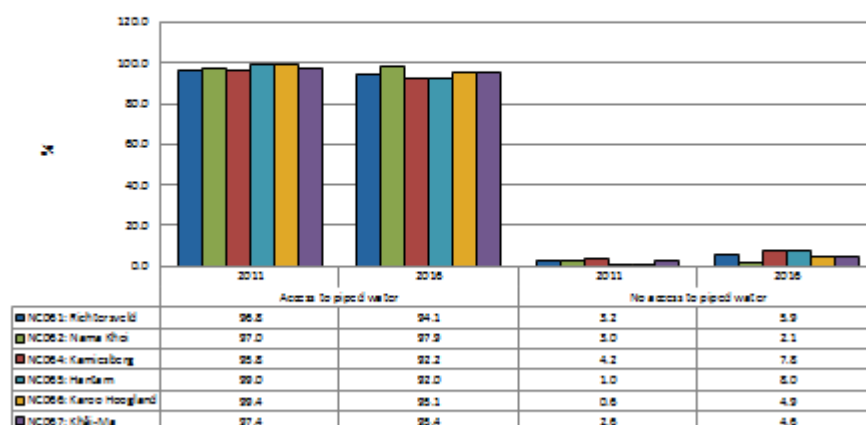
Type of dwellings occupied by households per Municipality, 2011-2016



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The majority of household have access to piped water although there is an increase in the amount that have no access and is a problem to address.

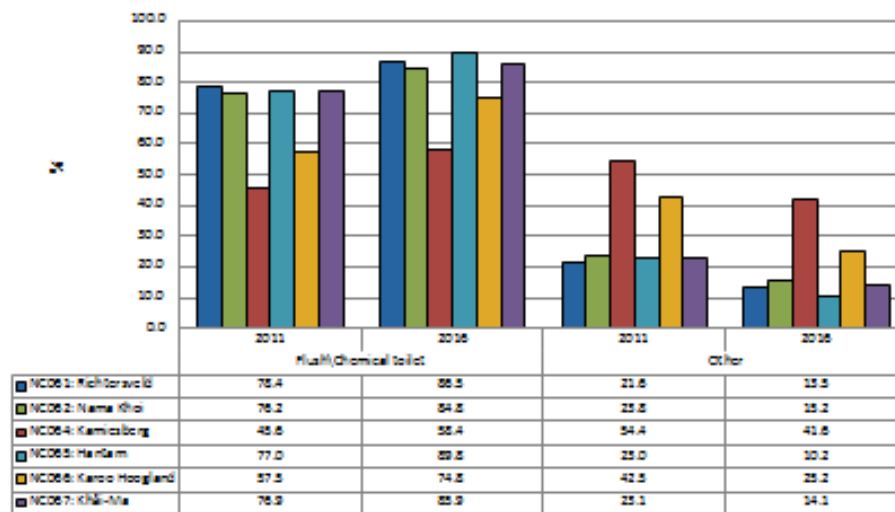
Access to Piped Water for Drinking by municipality in Namakwa, 2011-2016



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Access to improved sanitation shows an improvement from 2011 and it will also be clear in the comparisons with the rest of South Africa beneath.

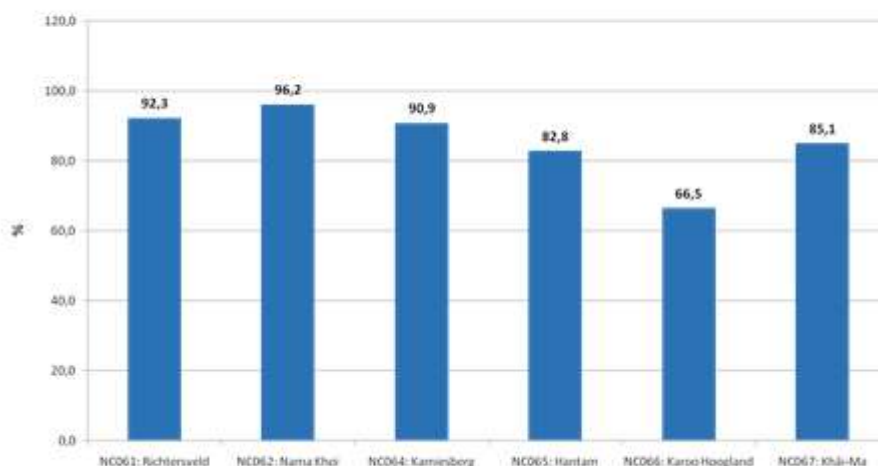
Access to Improved Sanitation by Municipality, 2011-2016



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All the Municipalities has an average of above 80% connection to electricity except Karoo Hoogland. The Karoo Hoogland Municipality is fairly rural and the possibility exist that this is due to the nature of the Municipality. This will however needs to be addressed.

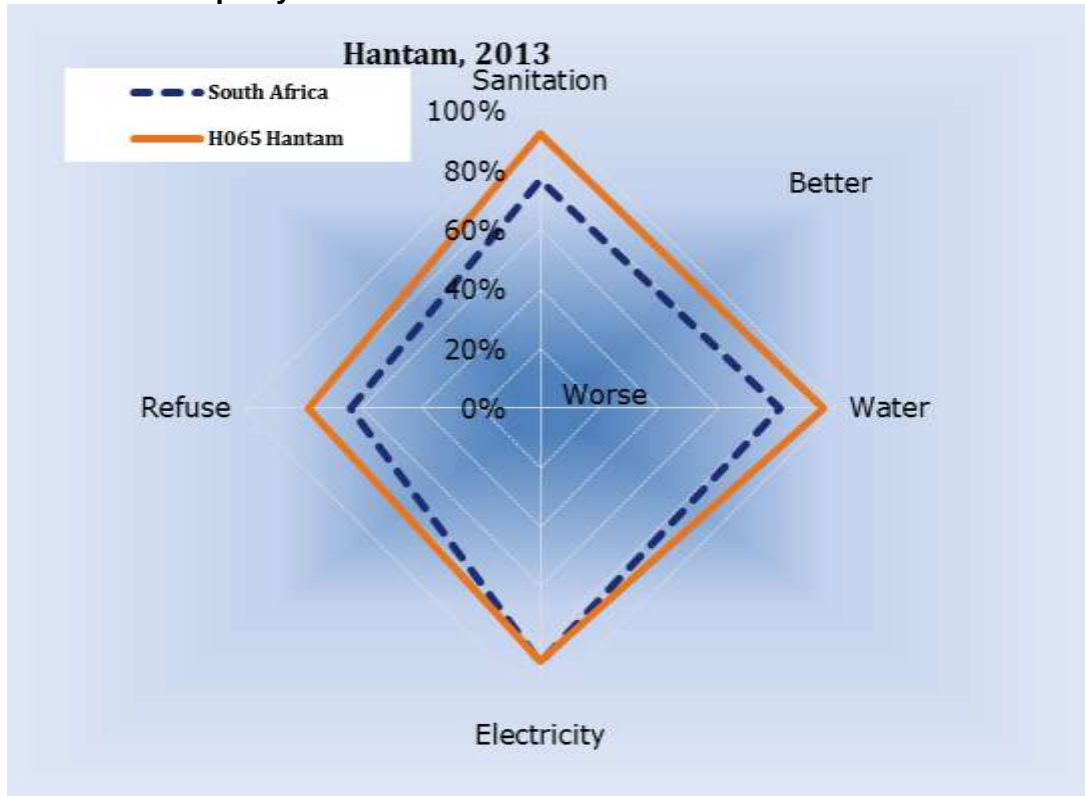
Connected to electricity by municipality, 2016



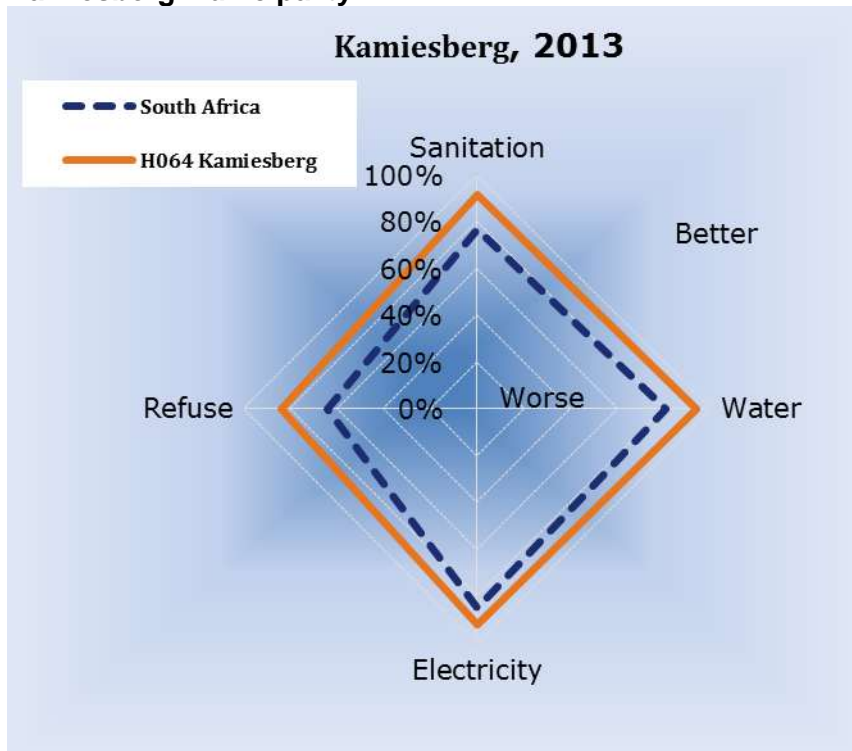
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The following graphs indicate the situation in the different Municipalities regarding the provision of services in comparison to the rest of South Africa. All the services are better than the average except electricity in Hantam and Karoo Hoogland Municipalities. Renewable energy is recently one of the cornerstones of the economy of the District and there needs to be engagement on National level to ensure that the District benefit from this resource.

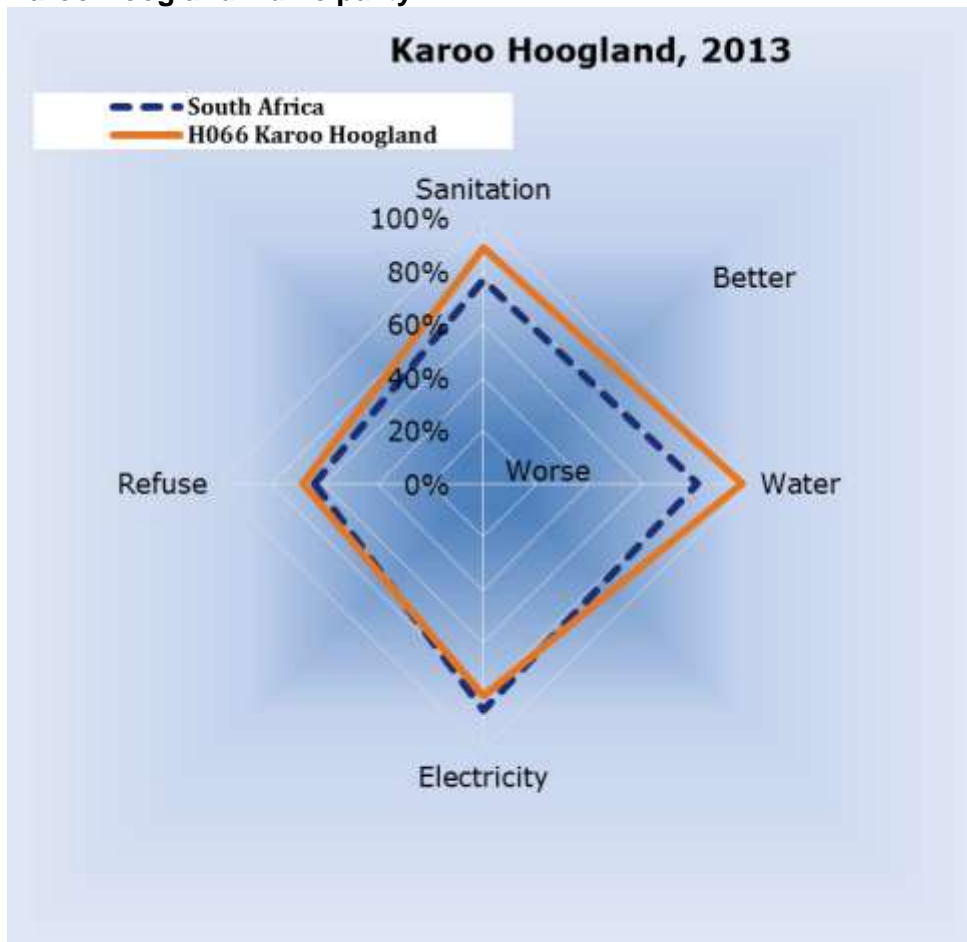
Hantam Municipality



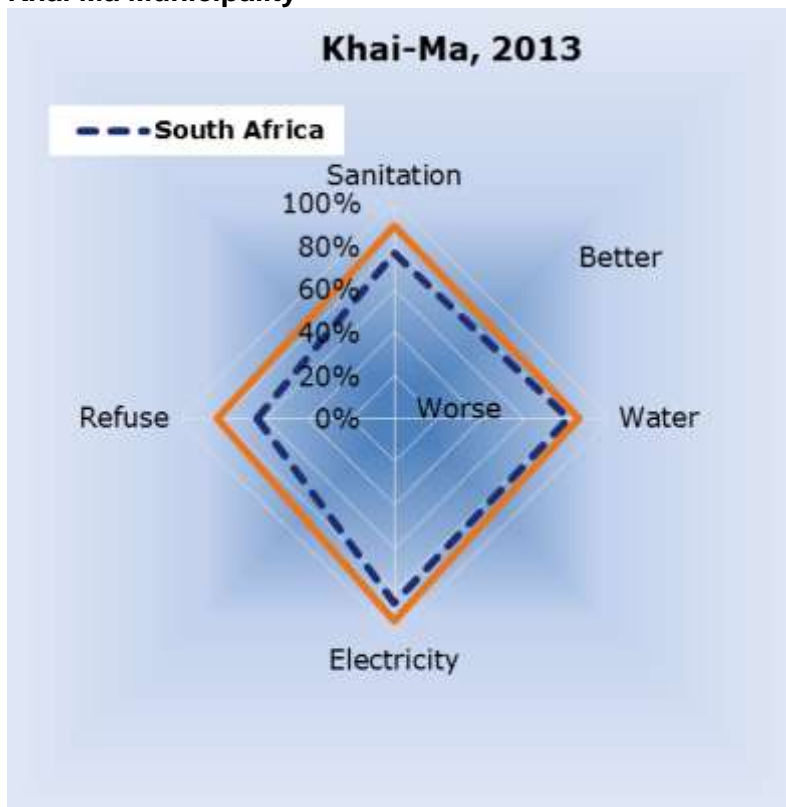
Kamiesberg Municipality



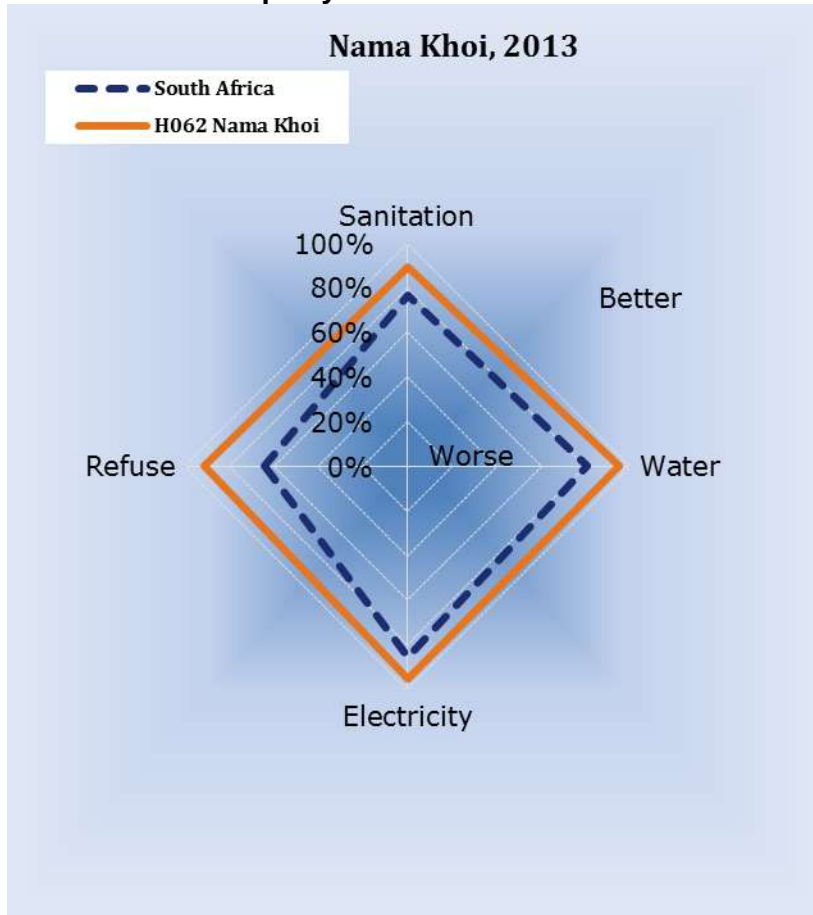
Karoo Hoogland Municipality



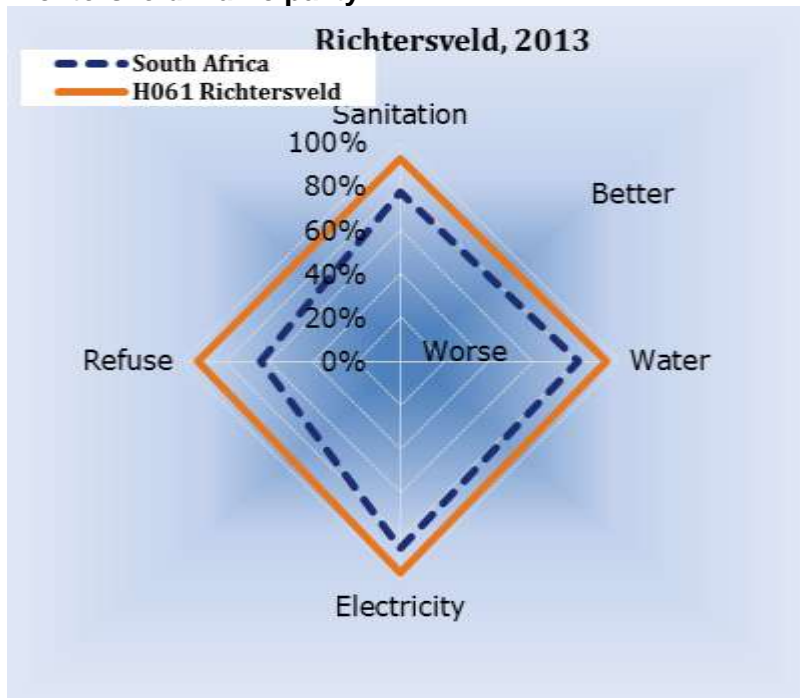
Khai Ma Municipality



Nama Khoi Municipality

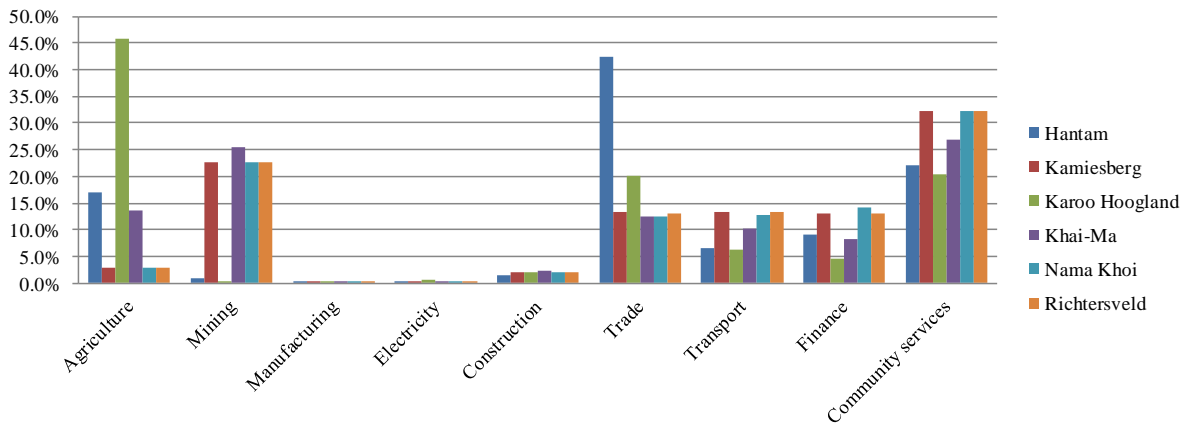


Richtersveld Municipality



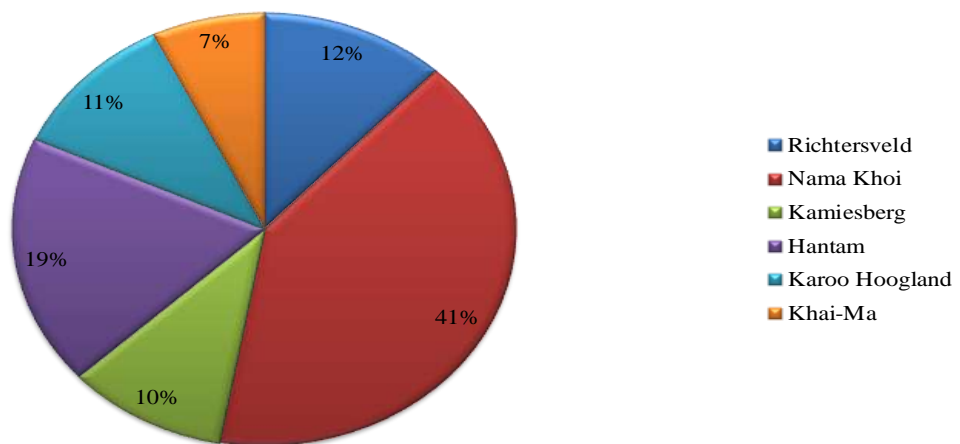
Economic sector contributions*, 2013

*at current prices



Nama Khoi is the biggest contributor to the Districts GDP at 41% and Hantam second at 19%.

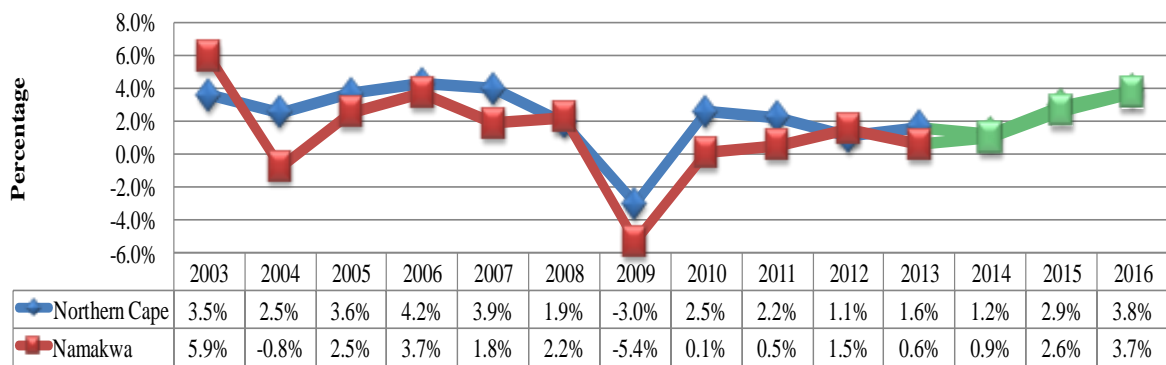
GDP Contributions per Local Municipality to Namakwa District Municipality, 2013 (Current Prices)



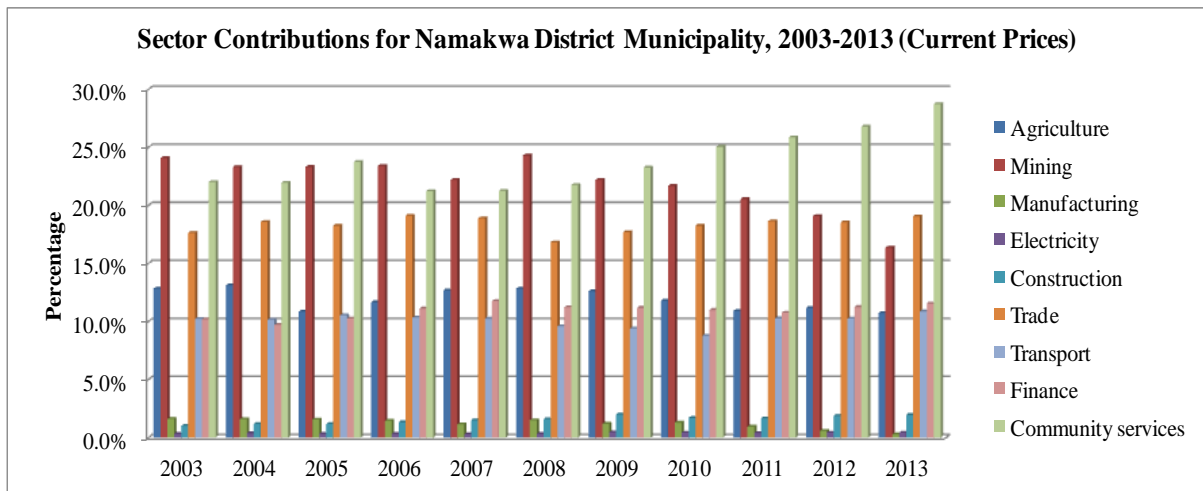
Namakwa and Northern Cape experienced a sharp decrease in growth in 2009 which can be explained by the global economic downturn.

Positive growth is forecasted for the district over the medium term

GDP Growth Rates for Namakwa District Municipality and Northern Cape, 2003-2016 (Constant 2005 Prices)



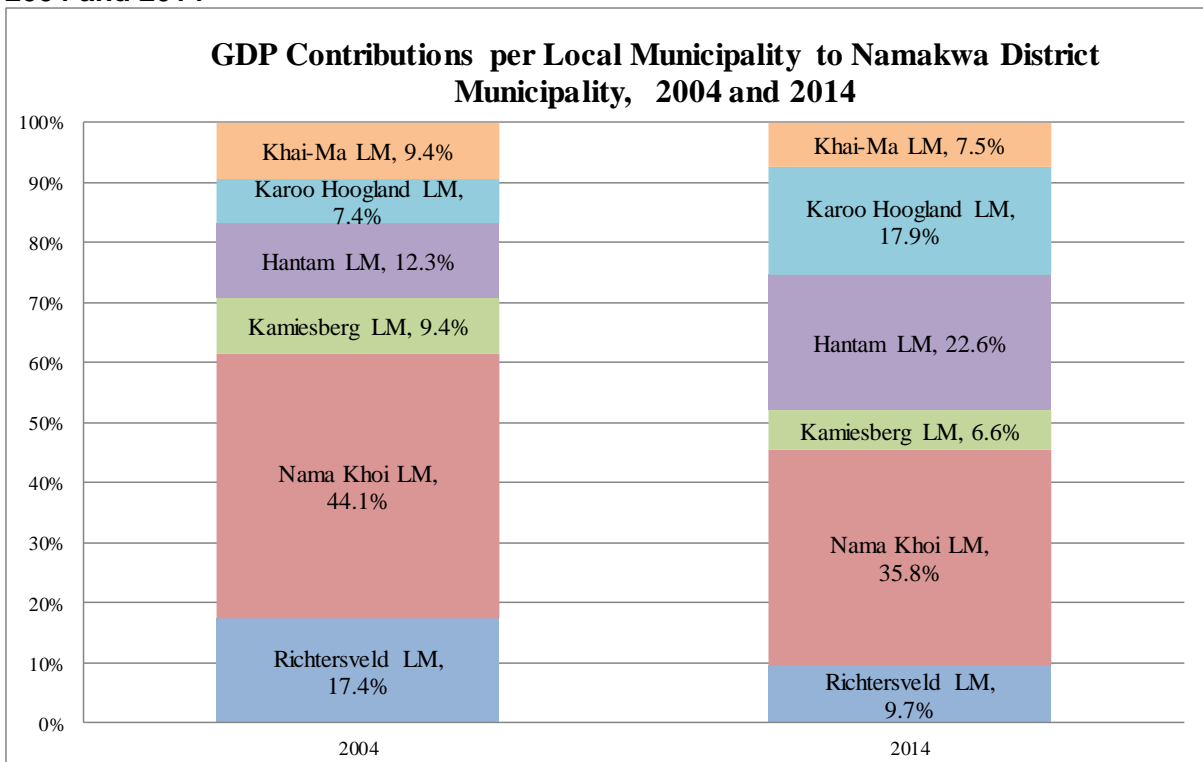
Tertiary sector contributed most to the economy with an average annual contribution of 63.1% followed by the primary sector at 33.8% between 2003 and 2013. The largest contributing industry was community services which is a problem as explained above.



GDP

GDP is explained by Global Insight (2015) as the value of all goods and services that are produced within a region, over a one year period, plus taxes and minus subsidies. Figure 2.1 and Table 2.1 below show the GDP contributions by each of the local municipalities to the economy of the Namakwa District Municipality for 2004 and 2014. Table 2.2 and Figure 2.2 provide the annual growth rates and the average growth rates respectively from 2004 to 2014 for the local municipalities as well as the district municipality.

Figure 2.1: GDP Contributions per Local Municipality to Namakwa District Municipality, 2004 and 2014



Source: Global Insight, 2015 [Version 832(2.5q)]

Table 2.1: GDP Contributions for Namakwa District and its Local Municipalities, 2004-2014 (Constant 2010 Prices)

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Richtersveld LM	R 1 221 932.28	R 1 076 109.39	R 1 068 680.21	R 1 027 119.76	R 873 945.85	R 722 671.17	R 696 993.72	R 638 305.69	R 597 028.04	R 600 689.16	R 592 222.58
Nama Khoi LM	R 3 099 670.60	R 2 805 261.74	R 2 838 798.55	R 2 767 251.16	R 2 549 690.97	R 2 386 698.51	R 2 376 930.69	R 2 277 982.00	R 2 273 393.26	R 2 250 017.73	R 2 193 435.53
Kamiesberg LM	R 657 329.32	R 603 151.94	R 598 804.43	R 572 833.57	R 534 049.24	R 486 094.85	R 477 218.38	R 443 925.14	R 406 768.11	R 409 143.79	R 403 334.06
Hantam LM	R 864 570.17	R 971 708.39	R 1 029 455.67	R 1 052 122.63	R 1 127 502.72	R 1 118 448.25	R 1 194 411.10	R 1 198 072.75	R 1 213 969.41	R 1 352 121.70	R 1 381 969.66
Karoo Hoogland LM	R 517 014.20	R 623 839.39	R 625 674.93	R 722 036.65	R 901 405.14	R 990 799.71	R 1 076 886.11	R 1 086 923.69	R 1 095 514.75	R 1 054 117.87	R 1 093 368.50
Khai-Ma LM	R 661 795.21	R 607 997.37	R 575 307.89	R 550 169.30	R 508 092.75	R 484 122.01	R 489 373.07	R 477 683.73	R 478 344.70	R 470 932.80	R 460 196.85
Namakwa DM	R 7 022 311.78	R 6 688 068.22	R 6 736 721.68	R 6 691 533.08	R 6 494 686.66	R 6 188 834.51	R 6 311 813.09	R 6 122 893.01	R 6 065 018.26	R 6 137 023.05	R 6 124 527.19

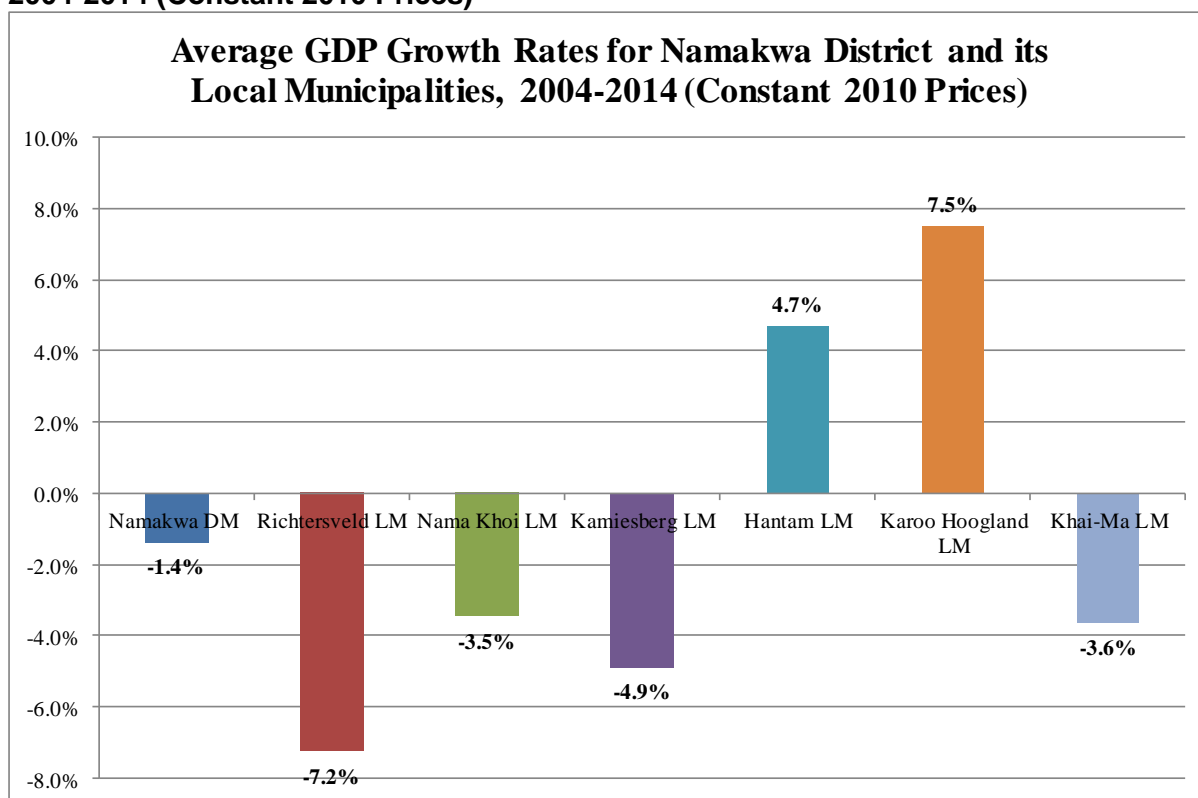
Source: Global Insight, 2015 [Version 832(2.5q)]

Table 2.2: Annual GDP Growth Rates for Namakwa District and its Local Municipalities, 2004-2014 (Constant 2010 Prices)

	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
Richtersveld LM	-0.2%	-11.9%	-0.7%	-3.9%	-14.9%	-17.3%	-3.6%	-8.4%	-6.5%	0.6%	-1.4%
Nama Khoi LM	-1.3%	-9.5%	1.2%	-2.5%	-7.9%	-6.4%	-0.4%	-4.2%	-0.2%	-1.0%	-2.5%
Kamiesberg LM	0.0%	-8.2%	-0.7%	-4.3%	-6.8%	-9.0%	-1.8%	-7.0%	-8.4%	0.6%	-1.4%
Hantam LM	10.7%	12.4%	5.9%	2.2%	7.2%	-0.8%	6.8%	0.3%	1.3%	11.4%	2.2%
Karoo Hoogland LM	12.0%	20.7%	0.3%	15.4%	24.8%	9.9%	8.7%	0.9%	0.8%	-3.8%	3.7%
Khai-Ma LM	1.0%	-8.1%	-5.4%	-4.4%	-7.6%	-4.7%	1.1%	-2.4%	0.1%	-1.5%	-2.3%
Namakwa DM	1.5%	-4.8%	0.7%	-0.7%	-2.9%	-4.7%	2.0%	-3.0%	-0.9%	1.2%	-0.2%

Source: Global Insight, 2015 [Version 832(2.5q)]

Figure 2.2: Average GDP Growth Rates for Namakwa District and its Local Municipalities, 2004-2014 (Constant 2010 Prices)



Source: Global Insight, 2015 [Version 832(2.5q)]

Nama Khoi was the largest contributor to the economy overall, contributing 44.1 per cent in 2004 and 35.8 per cent in 2014. The economic contribution of Hantam has shown commendable growth over the same period; going from a contribution of 12.3 per cent in 2004 to 22.6 per cent in 2014. This increase has resulted in Hantam having the second largest average contribution to the economy between 2004 and 2014. Karoo Hoogland managed to improve its status of making the smallest economic contribution in 2004 to being the third best performing local municipality in the district in 2014, being accompanied by a real growth of 11.1 per cent over the same time period. This local municipality also managed to achieve the highest average annual growth rate between 2004 and 2014 at 7.5 per cent. In Rand terms, at constant 2010 prices, the overall economy of Namakwa has shrunk from R7 022 312 in 2004 to R 6 124 527 in 2014. The average annual growth rate for the district was -1.4 per cent over this period. Richtersveld seemingly suffered most from the global economic downturn of 2008 and the size of its economy contracted by more than 50 per cent between 2004 and 2014. The average annual growth rate of Richtersveld was the lowest of all the local municipalities at -7.2 per cent. Only Hantam and Karoo Hoogland managed to achieve positive economic growth in 2014.

Economic Industries

Tables 2.3 and 2.4 focus on the performance of the municipalities according to the various economic industries in 2004 and 2014. Table 2.3 provides the contributions that the local municipalities make to the economic industry totals of Namakwa. Table 2.4 shows the growth that was achieved per industry in each municipality.

Table 2.3: Contributions by Local Municipalities to Economic Industry Totals for Namakwa District Municipality, 2004 and 2014 (Constant 2010 Prices)

	Agriculture		Mining		Manufacturing		Electricity		Construction		Trade		Transport		Finance		Community Services		Total Industries	
	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014
Richtersveld LM	3.6%	1.7%	23.7%	17.7%	14.1%	8.2%	6.8%	6.1%	11.8%	6.7%	9.0%	4.8%	10.1%	5.4%	9.6%	7.0%	10.6%	5.9%	17.4%	9.7%
Nama Khoi LM	6.2%	3.4%	52.7%	58.1%	33.8%	25.3%	48.5%	30.0%	38.1%	27.8%	33.2%	22.9%	38.2%	26.6%	46.1%	38.9%	35.2%	25.2%	44.1%	35.8%
Kamiesberg LM	3.7%	1.8%	10.9%	9.7%	6.5%	4.5%	9.9%	15.8%	8.5%	5.7%	6.3%	3.9%	8.7%	5.6%	8.3%	6.3%	8.8%	5.7%	9.4%	6.6%
Hantam LM	44.8%	43.7%	0.7%	1.3%	27.2%	39.6%	18.3%	26.0%	19.7%	26.9%	31.4%	39.8%	20.9%	28.4%	20.9%	28.0%	24.2%	32.6%	12.3%	22.6%
Karoo Hoogland LM	36.4%	46.4%	0.0%	0.1%	7.6%	14.2%	9.7%	17.8%	16.0%	28.6%	15.4%	25.2%	16.0%	29.4%	8.4%	14.5%	14.6%	25.8%	7.4%	17.9%
Khai-Ma LM	5.1%	2.9%	11.9%	13.1%	10.9%	8.2%	6.8%	4.2%	5.8%	4.3%	4.7%	3.4%	6.1%	4.5%	6.5%	5.3%	6.7%	4.8%	9.4%	7.5%
Namakwa DM	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Source: Global Insight, 2015 [Version 832(2.5q)]

Table 2.4: Growth per Industry for Namakwa District and its Local Municipalities, 2004 and 2014 (Constant 2010 Prices)

	Agriculture		Mining		Manufacturing		Electricity		Construction		Trade		Transport		Finance		Community services		Total Industries	
	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014
Richtersveld LM	-12.5%	6.1%	0.8%	-2.4%	-6.4%	-1.2%	-5.5%	-3.5%	-8.1%	0.4%	-6.0%	-0.7%	-5.1%	1.3%	11.3%	0.0%	-8.7%	1.1%	-0.2%	-1.4%
Nama Khoi LM	-11.7%	4.5%	-2.2%	-2.4%	-4.1%	-1.2%	-5.4%	-2.6%	-6.0%	1.0%	-3.5%	-0.4%	-3.0%	2.0%	20.1%	-0.4%	-6.9%	1.4%	-1.3%	-2.5%
Kamiesberg LM	-12.9%	3.7%	0.9%	-2.4%	-4.9%	-1.5%	15.6%	-3.1%	-6.9%	0.2%	-4.7%	-0.9%	-3.9%	1.2%	16.9%	-0.6%	-7.7%	0.8%	0.0%	-1.4%
Hantam LM	2.3%	4.6%	16.9%	-2.4%	11.6%	0.3%	23.7%	-1.8%	9.9%	1.9%	12.2%	0.6%	13.4%	2.7%	26.0%	1.5%	9.1%	2.4%	10.7%	2.2%
Karoo Hoogland LM	5.4%	5.7%	11.5%	-2.4%	15.1%	1.8%	23.9%	-0.8%	13.2%	2.9%	15.0%	1.8%	17.1%	3.3%	27.8%	3.5%	12.3%	3.2%	12.0%	3.7%
Khai-Ma LM	-8.4%	4.4%	0.7%	-4.1%	-0.2%	-1.1%	5.0%	-2.1%	-2.2%	1.2%	0.4%	0.2%	1.0%	2.0%	20.7%	-0.2%	-3.1%	1.8%	1.0%	-2.3%
Namakwa DM	5.1%	0.5%	-3.9%	-0.7%	-0.2%	1.1%	-2.2%	4.1%	1.7%	-0.6%	0.5%	3.5%	2.5%	2.9%	0.7%	20.8%	2.2%	-0.9%	-0.2%	1.5%

Source: Global Insight, 2015 [Version 832(2.5q)]

The primary sector plays a key role in the economy of Namakwa. The agriculture industry of Namakwa was dominated by Hantam and Karoo Hoogland, with the other four local municipalities combined, contributing less than 20 per cent to the Namakwa District's agricultural output. Between 2004 and 2014 these two regions have maintained their lead, but interesting to note is that despite the dominance, Hantam's contribution to the agriculture industry has declined marginally between 2004 and 2014 and that of Karoo Hoogland has increased by 10.0 percentage points. In 2014, all of the local municipalities experienced positive growth in agricultural output. The mining industry in Namakwa was led by the Nama Khoi region, which accounted for 58.1 per cent of the industry in 2014. Richtersveld made the second largest mining contribution despite the 6.0 percentage point decline in contribution between 2004 and 2014, while Khai-Ma was the third largest contributor. The other three local municipalities contributed approximately 10 per cent of the mining industry. All of the local municipality's recorded negative growth in mining output in 2014.

Nama Khoi and Hantam were dominant in manufacturing, together accounting for more than 60 per cent of the total manufacturing output. Karoo Hoogland and Hantam were the only two local municipalities to increase their share in the industry as well as being the only two municipalities to record positive growth in this industry in 2014. In 2014, Hantam was also the leader in the trade and community services industries, Nama Khoi led in the electricity and finance industries and Karoo Hoogland led in construction and transport. In total over all the industries Nama Khoi, Karoo Hoogland and Hantam were the biggest contributors to the economy, together accounting for 76.2 per cent of economic activity.

Tourism

In Table 2.6, the local municipalities' contributions to the total bed nights spent by tourists (both domestic and international) in Namakwa are shown for 2004 and 2013. According to Global Insight (2015), bed nights refer to the number of nights that a person spends away from home on a single person trip.

Table 2.6: Local Municipality Contribution to Total Bednights of Namakwa District Municipality, 2004 and 2013

	2004	2013
Richtersveld LM	9.6%	6.0%
Nama Khoi LM	42.6%	20.5%
Kamiesberg LM	7.6%	9.1%
Hantam LM	12.3%	50.3%
Karoo Hoogland LM	21.6%	10.3%
Khai-Ma LM	6.3%	3.9%

Source: Global Insight, 2015 [Version 832(2.5q)] (Data not available for 2014)

The tourism contribution profile has changed remarkably over the review period. In 2004, 42.6 per cent of tourism bed nights were in Nama Khoi, while Karoo Hoogland and Hantam accounted for 21.6 per cent and 12.3 per cent respectively. Nama Khoi and Karoo Hoogland have gradually lost their dominance over time to Hantam which has increased its contribution from 12.3 per cent in 2004 to 50.3 per cent in 2013. Nama Khoi's share has declined by more than 20 percentage points over the period under review, accounting for 20.5 per cent of total bed nights in 2013. In total, Nama Khoi, Karoo Hoogland and Hantam were the largest contributors to the Namakwa District's economy, together accounting for 76.2 per cent of economic activity. The Nama Khoi Local Municipality was the largest contributor to the district's economy, contributing an average of nearly 40 per cent between 2004 and 2014, although its share has become smaller over time. The Hantam Local Municipality has shown commendable growth over the same period, which has resulted in it being the second largest average contributor to the district's economy in 2014. In terms of the industries' contributions to Namakwa's economy, the agriculture industry dominated in Hantam and Karoo Hoogland; mining was dominated by the Nama Khoi region, while the Nama Khoi and Hantam municipalities were dominant in manufacturing. In 2014, Hantam was also the dominant municipality in the trade and community services industries. Nama Khoi led in the electricity and finance industries and Karoo Hoogland led in construction and transport. International trade, both imports and exports, were largely dominated by the Nama Khoi Local Municipality. Hantam and Nama Khoi were the dominant tourist centres in terms of their contributions to total bednights in the Namakwa District.

Labour

The Northern Cape Province's labour market is faced with high unemployment and the Namakwa District Municipality is not an exception. This section shows the prevalence of unemployment within the various local municipalities and how it is distributed among the different population groups and genders.

This chapter will focus on the labour status, employment and unemployment by race and gender and last Table 3.1 below shows the labour characteristics for the Namakwa District Municipality and its local municipalities for 2004 and 2014. The strict definition of unemployment is used, considering all people who are currently not working, but are actively looking for work as defined by Global Insight (2015). The people who are not actively seeking work (and would like to work) are excluded from this definition and are referred to as discouraged work seekers, forming part of the not-economically active population. The unemployment rate is the percentage of the economically active population that are unemployed as per the strict definition of unemployment. The economically active population is the number of people who are able, willing and actively looking for work and who are between the ages of 15 and 64. People in formal employment can be self-employed, an employer, an employee, or a working family member.

Table 3.1: Labour Characteristics for Namakwa District and its Local Municipalities, 2004 and 2014

	Namakwa DM		Richtersveld LM		Nama Khoi LM		Kamiesberg LM		Hantam LM		Karoo Hoogland LM		Khai-Ma LM	
	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014	2004	2014
Employed	33 174	34 840	3 313	4 797	13 227	13 025	2 667	2 171	6 185	6 746	3 165	3 619	4 617	4 483
Unemployed	10 521	9 515	1 233	1 188	5 020	4 011	1 123	1 133	1 236	928	935	800	974	1 455
Economically active	43 695	44 355	4 546	5 985	18 247	17 036	3 790	3 304	7 421	7 674	4 100	4 419	5 591	5 938
Not economically active	31 126	32 557	2 312	2 703	13 849	14 406	3 313	2 996	5 855	6 239	2 753	3 634	3 044	2 579
Working age population (15-64 years)	74 822	76 912	6 858	8 688	32 096	31 441	7 103	6 300	13 276	13 913	6 853	8 052	8 636	8 517
Employed	75.9%	78.5%	72.9%	80.1%	72.5%	76.5%	70.4%	65.7%	83.3%	87.9%	77.2%	81.9%	82.6%	75.5%
Unemployed	24.1%	21.5%	27.1%	19.9%	27.5%	23.5%	29.6%	34.3%	16.7%	12.1%	22.8%	18.1%	17.4%	24.5%
Economically active	58.4%	57.7%	66.3%	68.9%	56.9%	54.2%	53.4%	52.4%	55.9%	55.2%	59.8%	54.9%	64.7%	69.7%
Not economically active	41.6%	42.3%	33.7%	31.1%	43.1%	45.8%	46.6%	47.6%	44.1%	44.8%	40.2%	45.1%	35.3%	30.3%
Working age population (15-64 years)	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Source: Global Insight, 2015 [Version 832(2.5q)]

Nama Khoi had the largest number of people employed, unemployed, economically active and not economically active in 2004 and 2014. This is expected as this local municipality accounts for the largest number of people in the district. Hantam had the highest percentage of employed people in both 2004 and 2014 compared to the other local municipalities. In 2014, the highest unemployment rate was recorded in Kamiesberg at 34.3 per cent. This is significantly higher than the district's unemployment rate of 21.5 per cent. The lowest unemployment rate was recorded in Hantam at 12.1 per cent, almost half of the district's rate. All of the local municipalities experienced decreased unemployment rates from 2004 to 2014, except for Kamiesberg and Khai-Ma. The largest decrease in the unemployment rate was recorded in Richtersveld at 7.3

percentage points, while the largest increase in the unemployment rate was recorded Khai-Ma at 7.1 percentage points.

Tables 3.2 and 3.3 below show the employment and unemployment by race and gender for Namakwa and its local municipalities for 2004 and 2014 respectively. Table 3.4 contains the changes in the unemployment rate (in percentage points) over the same period.

Table 3.2: Employment and Unemployment by Race and Gender for Namakwa District and its Local Municipalities, 2004

	Namakwa DM		Richtersveld LM		Nama Khoi LM		Kamiesberg LM		Hantam LM		Karoo Hoogland LM		Khai-Ma LM	
	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed
Race														
African	84.8%	15.2%	55.4%	44.6%	86.2%	13.8%	76.1%	23.9%	86.1%	13.9%	79.6%	20.4%	96.3%	3.7%
White	95.2%	4.8%	90.6%	9.4%	94.9%	5.1%	94.5%	5.5%	97.4%	2.6%	96.7%	3.3%	94.2%	5.8%
Coloured	71.8%	28.2%	73.6%	26.4%	68.7%	31.3%	65.7%	34.3%	80.1%	19.9%	72.9%	27.1%	74.1%	25.9%
Asian	68.4%	31.6%	71.4%	28.6%	71.8%	28.2%	66.7%	33.3%	85.7%	14.3%	42.2%	57.8%	76.3%	23.7%
Gender														
Male	79.2%	20.8%	75.9%	24.1%	74.5%	25.5%	73.6%	26.4%	87.2%	12.8%	83.5%	16.5%	87.0%	13.0%
Female	70.8%	29.2%	68.6%	31.4%	69.4%	30.6%	65.1%	34.9%	77.2%	22.8%	67.5%	32.5%	75.1%	24.9%

Source: Global Insight, 2015 [Version 832(2.5q)]

Table 3.3: Employment and Unemployment by Race and Gender for Namakwa District and its Local Municipalities, 2014

	Namakwa DM		Richtersveld LM		Nama Khoi LM		Kamiesberg LM		Hantam LM		Karoo Hoogland LM		Khai-Ma LM	
	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed	Employed	Unemployed
Race														
African	89.4%	10.6%	78.4%	21.6%	89.0%	11.0%	77.2%	22.8%	90.8%	9.2%	87.4%	12.6%	96.1%	3.9%
White	94.5%	5.5%	92.6%	7.4%	94.3%	5.7%	85.2%	14.8%	97.2%	2.8%	96.0%	4.0%	93.8%	6.3%
Coloured	75.6%	24.4%	79.4%	20.6%	74.1%	25.9%	63.2%	36.8%	86.3%	13.7%	79.1%	20.8%	64.8%	35.1%
Asian	75.8%	24.2%	71.4%	28.6%	78.5%	21.5%	60.0%	40.0%	71.4%	28.6%	95.0%	5.0%	71.4%	28.6%
Gender														
Male	78.0%	22.0%	78.1%	21.9%	74.2%	25.8%	64.7%	35.3%	89.2%	10.8%	84.2%	15.8%	76.0%	24.0%
Female	79.3%	20.7%	83.0%	17.0%	79.5%	20.5%	67.1%	32.9%	85.8%	14.2%	78.2%	21.8%	74.8%	25.2%

Source: Global Insight, 2015 [Version 832(2.5q)]

Table 3.4: Changes in Unemployment Rate by Race and Gender for Namakwa District and its Local Municipalities, 2004-2014

	Namakwa DM	Richtersveld LM	Nama Khoi LM	Kamiesberg LM	Hantam LM	Karoo Hoogland LM	Khai-Ma LM
Race							
African	-4.6%	-23.0%	-2.8%	-1.1%	-4.7%	-7.8%	0.2%
White	0.7%	-2.0%	0.6%	9.3%	0.2%	0.7%	0.5%
Coloured	-3.8%	-5.8%	-5.4%	2.5%	-6.2%	-6.3%	9.2%
Asian	-7.4%	0.0%	-6.7%	6.7%	14.3%	-52.8%	4.9%
Gender							
Male	1.2%	-2.2%	0.3%	8.9%	-2.0%	-0.7%	11.0%
Female	-8.5%	-14.4%	-10.1%	-2.0%	-8.6%	-10.7%	0.3%

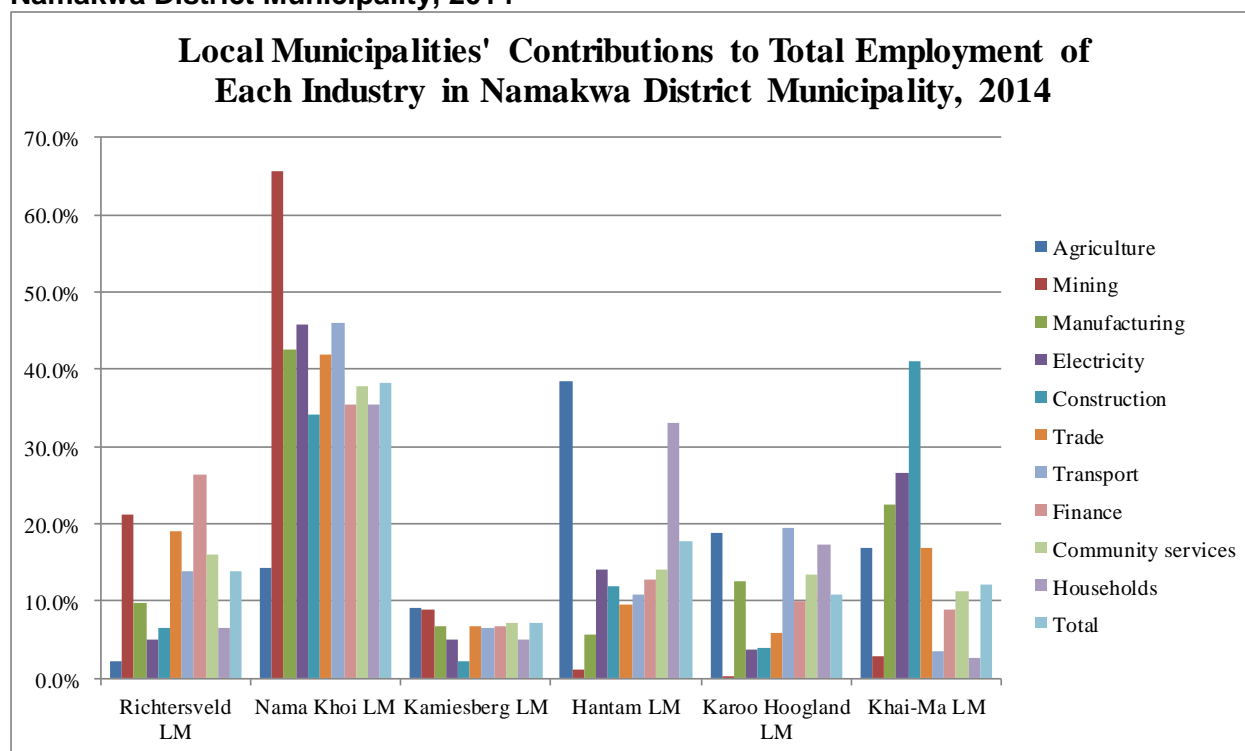
Source: Global Insight, 2015 [Version 832(2.5q)]

As shown in the tables above, in 2014 Whites had the highest percentage of people in employment in all the local municipalities with the exception of Khai-Ma. Khai-Ma recorded the highest percentage of people in employment among Africans at 96.3 per cent. In the district, the highest level of unemployment was experienced among Coloureds. In 2014 the highest unemployment rates of Africans, Whites, Coloureds and Asians were recorded in Kamiesberg at 22.8, 14.8, 36.8 and 40.0 per cent respectively. In three municipalities (Richtersveld, Nama Khoi and Kamiesberg) there were a lower percentage of people in employment among males than females. On aggregate Namakwa's male unemployment (22.0 per cent) is higher than that of females (20.7 per cent).

The unemployment rate of Africans decreased the most in Richtersveld (by 23.0 percentage points). There was an increase in the unemployment rate of Whites among all of the municipalities except for Richtersveld where it decreased by 2.0 percentage points. The largest decrease in the Coloured unemployment rate was recorded in Karoo Hoogland (at 6.3 percentage points) while the largest increase was in Kai-Ma at 9.2 percentage points.

Figure 3.1 below illustrates how the various local municipalities contributed to the total formal employment of each industry in Namakwa in 2014.

Figure 3.1: Local Municipalities' Contributions to Total Employment of Each Industry in Namakwa District Municipality, 2014

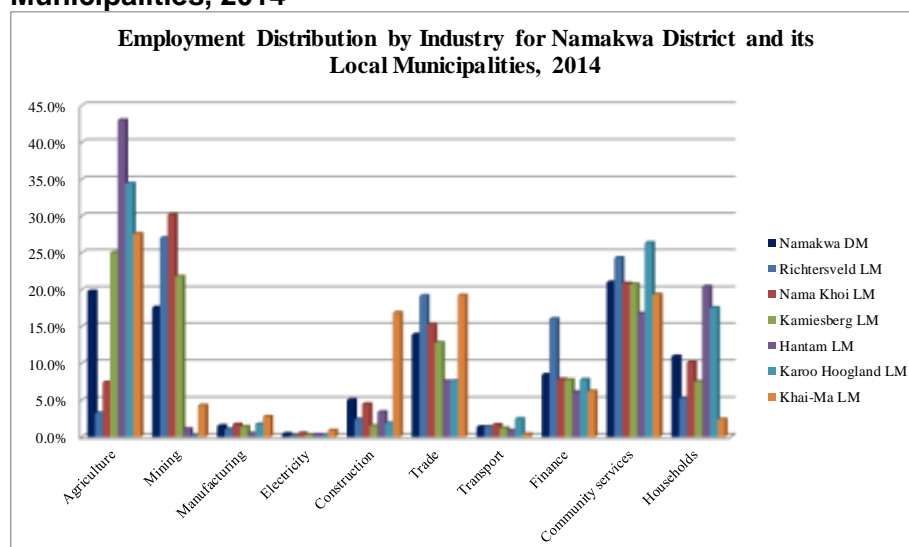


Source: Global Insight, 2015 [Version 832(2.5q)]

From Figure 3.1 above, one can deduce that in 2014 Nama Khoi made the largest contribution to employment in the following industries – mining (65.6 per cent), manufacturing (42.6 per cent), electricity (45.7 per cent), trade (42.0 per cent), transport (46.0 per cent), finance (35.4 per cent), community services (37.9 per cent) and households (35.3 per cent). This municipality also employed the largest proportion of people in the district, accounting for 38.2 per cent of the people in formal employment. For the agriculture industry, Hantam had the largest percentage of people employed. 41.0 per cent of people working in construction in Namakwa were employed in Khai-Ma, making it the largest employing municipality for this industry.

Figure 3.2 below illustrates the employment distribution by industry for Namakwa and its local municipalities for 2014. This illustrates how the total formal employment in each local municipality (and the district) is distributed among the industries.

Figure 3.2: Employment Distribution by Industry for Namakwa District and its Local Municipalities, 2014



Source: Global Insight, 2015 [Version 832(2.5q)]

The graph above shows that in Hantam the largest employing industry was agriculture. This was also the case for Kamiesberg, Karoo Hoogland and Khai-Ma. Mining was the largest employing industry in Richtersveld and Nama Khoi. In Namakwa, community services was the largest employer, followed by agriculture and mining.

Employment in the Namakwa District remained a challenge that needs to be addressed. In 2014, the largest percentage of people in employment was recorded in the Hantam Local Municipality, while the highest unemployment rate was recorded in the Kamiesberg Local Municipality. All of the local municipalities experienced decreased unemployment rates from 2004 to 2014, except for the Kamiesberg and Khai-Ma Local Municipalities.

Unemployment of Africans decreased the most in the Richtersveld Local Municipality. There was an increase in the unemployment rate of Whites in all of the local municipalities except for Richtersveld. The largest decrease in the Coloured unemployment rate was recorded in Karoo Hoogland, while the largest increase was in Kai-Ma. In Karoo Hoogland, the unemployment rate for Asians decreased by the largest percentage. In three municipalities (Richtersveld, Nama Khoi and Kamiesberg) there were a lower percentage of people in employment among males than females, while the remaining three municipalities had a higher percentage of people in employment amongst males.

Nama Khoi made the largest contribution to employment in the district in mining, manufacturing, electricity, trade, transport, finance, community services and households, also employing the largest proportion of people in the district. For the agriculture industry, Hantam had the greatest percentage of people employed in the district. The largest percentage of people working in construction in the Namakwa District was employed in Khai-Ma.

In Hantam, the largest employing industry was agriculture. This was also the case for the Kamiesberg, Karoo Hoogland and Khai-Ma municipalities. Mining was the largest employing industry in the Richtersveld and Nama Khoi municipalities. In the Namakwa District, community services was the largest employer, followed by agriculture and mining.

Proper planning and implementation processes of programs that intend to create job opportunities need to be intensified in order to experience a significant improvement in the labour market of the Namakwa region.

Poverty Indicators

The table below shows the poverty indicators in Namakwa and its local municipalities for 2004 and 2014.

Table 4.1: Poverty Indicators for Namakwa District and its Local Municipalities, 2004 and 2014

Municipalities	2004		2014	
	% of People in Poverty	Poverty Gap Rate	% of People in Poverty	Poverty Gap Rate
Nama Khoi LM	48.4%	29.4%	29.1%	23.2%
Kamiesberg LM	50.6%	30.7%	26.5%	23.2%
Khai-Ma LM	49.3%	29.9%	24.9%	22.8%
Karoo Hoogland LM	55.2%	31.3%	25.8%	22.4%
Hantam LM	54.5%	30.7%	23.3%	22.5%
Richtersveld LM	46.6%	29.8%	22.2%	23.6%
Namakwa DM	50.4%	30.1%	26.2%	23.0%

Source: Global Insight, 2015, [Version 832(2.5q)]

The district municipality had a poverty rate of 50.4 per cent in 2004 and 26.2 per cent in 2014. More than 50 per cent of the people in Karoo Hoogland, Hantam and Kamiesberg local municipality lived in poverty in 2004. Karoo Hoogland followed by Hantam municipality had the highest percentage of people living in poverty at 55.2 and 54.5 per cent respectively while

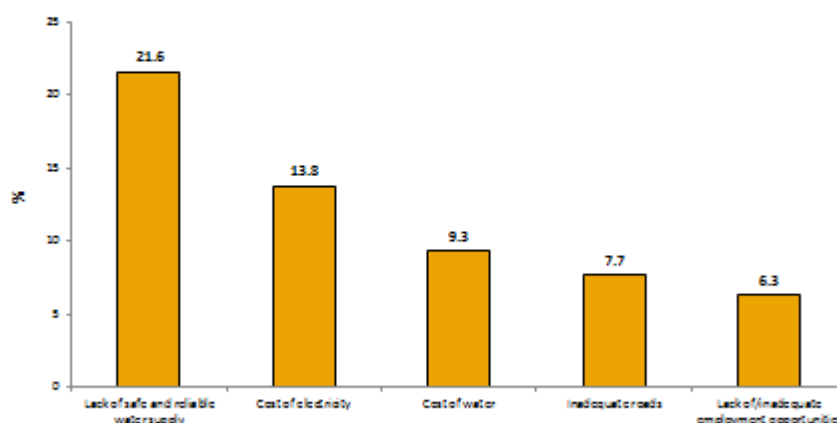
Richtersveld had the lowest at 46.6 per cent in 2004. All the local municipalities saw a significant decline in its poverty rates between 2004 and 2014, recording poverty rates of less than 30 per cent in 2014. Despite having the second lowest poverty rate in 2004, Nama Khoi had the highest poverty rate in 2014. The poverty rate in Nama Khoi dropped to 29.1 per cent between the years under review. Kamiesberg had the second highest percentage of people living in poverty at 26.5 per cent while Richtersveld recorded the lowest rate at 22.2 per cent in 2014. About 26.2 per cent of the Namakwa population lived in poverty in 2014.

The municipalities with the highest percentage of people living in poverty also had the highest poverty gap rates in 2004. It is evident from the table that poverty was severe in Karoo Hoogland, Kamiesberg and Hantam in 2004, with these municipalities recording the highest poverty gap rates. Karoo Hoogland recorded a poverty gap rate of 31.3 per cent while both Hantam and Kamiesberg recorded 30.7 per cent in 2004. This means that on average, the poor people in Karoo Hoogland needed to earn 31.3 per cent more while the poor in both Hantam and Kamiesberg needed to earn 30.7 per cent more to get to the poverty line in 2004. Nama Khoi had the lowest poverty gap rate at 29.4 per cent in 2004. Overall, the district had a poverty gap rate of 30.1 per cent in 2004.

The reduction in the percentage of people living in poverty was also accompanied by a reduction in the poverty gap rate. There was an improvement in the severity of poverty as all municipalities had a poverty gap rate falling below 24 per cent in 2014. This means that the amount that poor people needed to earn to get out of poverty was far less in 2014, compared to 2004. There are many factors that might lead to a reduction in the poverty gap rate. A decline in unemployment rate and an improvement in access to social grants are some of the factors that can lead to a decline in both the poverty rate and poverty gap rate. Richtersveld had the highest poverty gap rate at 23.6 per cent while Karoo Hoogland had the lowest at 22.4 per cent in 2014. Poor people in Namakwa district needed to earn 23.0 per cent more on average to get to the poverty line in 2014.

The CS 2016 indicates water as the most challenging for the population and employment opportunities with a low of 6.3%. The above information however shows that employment is the most crucial issue that must be addressed for economic development.

Five leading challenges for municipalities as perceived by households in Namakwa, 2016



In summary the following conclusions can be made from the demographic information;

- Demographically, the district- and local municipalities have not experienced any monumental changes in the population size and composition.

- Generally the economy of the region is dominated by tertiary activity, followed by primary activity (agriculture)
- Diversification and the development of a competitive manufacturing sector is a must with agriculture and mining as focus areas.
- In terms of access to basic services all of the local municipalities are outperforming national, barring the slight underperformance of the provision of electricity in Karoo Hoogland and Hantam.

5. Strategic Development Directives

a. International, National and Provincial

Local government and the Namakwa District Municipality do not function in a vacuum. Various changes have impacted negatively as well as positively on NDM. Should she remain stagnant and respond proactively to address the challenges in the District she may as well close her doors.

The Acts governing her might have been stagnant but society has moved on and new challenges face her municipalities as in order to support them she has to take note of the external environment in which she operates. The Sustainable Development Goals, Paris Accord on Climate Change, Africa Agenda, NDP 2030 as well as the Medium term Strategic Framework has a direct impact on the operations of the Namakwa District Municipality. This has an impact on her internal as well as external operational strategy.

What is happening in our space that requires a rethink of our strategic approach?

- On the one hand, provide and extend basic services to as many (if not yet all) South Africans as possible to restore decency and dignity to many who had been impoverished and discriminated against, as well as to service our current and future economic needs and aspirations; and
- On the other, transform the spatial legacy of apartheid and build integrated human settlements and social cohesion through greater integration of spaces into liveable places that inspires a productive economy inclusive of all South Africans.

The recent Community Survey undertaken by Statistics South Africa (2016) has revealed some outstanding results for Namakwa but also challenges that need to be address in the coming 5 years to prevent possible community protests. Below is a basic assessment of the access to services within the District:

- Access to pipe water for drinking (95.3%);
- Access to improved sanitation (80.1%);
- Connected to Electricity (88%)

Importantly, concerning the development of our democratic local government institutions and their institutional resilience, financial reports and trends over the last 10 years demonstrate the growing capacity and capability of municipalities to spend their capital and operational budgets in an impressive manner. A recent analysis of MIG expenditure by the Project Manager of the Namakwa District Municipality,

The Namakwa District Municipality hosted an Economic Development workshop in November 2016 to discuss and debate the economic challenges facing the country and the Namakwa Region in particular. The main concern of participants was social disintegration, alienation, participation, displacement of local communities and fact that primary, secondary, and tertiary economies are bypassing and excluding local communities. The lack of inclusive growth and economic development at expense of the local majority was raised as a serious concern and crisis. In sum, the current macro-economic picture of the country can broadly be characterised as follows:

- Economic and fiscal constraints (low growth in equitable share);
- Rising unemployment and increasing inequality; (*Closure of mining houses, middle class and poor*)
- Growing consumer indebtedness and inability to pay for services; growing indigency and Free Basic Services Bill (*Some municipalities are averaging in excess of 80% eg. Kamiesberg and Khaima*)
- Increasing debt owed to and by municipalities; (*Eskom and Sedibeng, government, business and residents*)

- Low revenue base for municipalities and increasing demand for maintenance (old infrastructure – mining towns);
- Climate change – drought, heat waves and shortages of water; and
- Energy pressures and bulk provision demands (*paying constantly penalties to Eskom for exceeding demand*).

To be truly inclusive, economic growth requires structural change. This understanding can be traced back to the Freedom Charter, adopted in 1955, which states that all people in South Africa should enjoy “equal rights and opportunities”, including that:

- I “the people shall share in the country’s wealth”;
- I “the land shall be shared among those who work it”;
- I “there shall be work and security”;
- I “the doors of learning and culture shall be opened”; and
- I “there shall be houses, security and comfort”.

The reality of course is that municipalities, whether or not they are responsible, are at the coalface and receiving end of citizens’ experience of the above reality. In general, there is increasing scrutiny and disgruntlement with the (lack of) pace of change. Namakwa District faces thus the challenges of not only supporting local municipalities but should also ensure that she addresses the challenges of unemployment, inequality and poverty.

By focussing on improving on delivery of basic services she will not only improve the current infrastructure but will also ensure that a basic human right is deliver upon as was envisaged in the Freedom Charter.

Sustainable development goals vision 2030



In September 2015 the world’s governments signed an historic agreement to eradicate poverty, improve the living standards and well-being of all people, promote peace and more inclusive societies and reverse the trend of environmental degradation. The 2030 Agenda for Sustainable Development commits to promoting development in a balanced way—economically, socially and environmentally—in all countries of the world, leaving no one behind and paying special attention to those people who are poorest or most excluded. It contains 17 Sustainable Development Goals (SDGs) with associated targets to assess progress. The SDGs define the development agenda at local level to be essentially about making municipal spaces more socially inclusive, economically productive, environmentally sustainable and resilient to climate change and other risks.

The 17 goals, ranging from alleviating poverty and reducing inequality through job creation and economic growth, as well as ensuring access to affordable, reliable, sustainable and modern

energy for all, are in many ways interrelated and cross-cutting in nature. The role of local government in the electricity distribution industry, including consideration of renewable energy, reticulation, and municipal debt and tariff structures will be critical, as will its role in sustainable management of water and sanitation for all.

Paris Accord on Climate Change

The Paris Agreement (French: L'accord de Paris) is an agreement within the framework of the United Nations Framework Convention on Climate Change (UNFCCC) dealing with greenhouse gases emissions mitigation, adaptation and finance starting in the year 2020. An agreement on the language of the treaty was negotiated by representatives of 195 countries at the 21st Conference of the Parties of the UNFCCC in Paris and adopted by consensus on 12 December 2015. It was opened for signature on 22 April 2016 (Earth Day), and 177 UNFCCC members signed the treaty, 15 of which ratified it. It has not entered into force. The Paris Accord is an "ambitious and balanced" plan that is a "historic turning point" in the goal of reducing global warming.

The agreement calls for zero net anthropogenic greenhouse gas emissions to be reached during the second half of the 21st century. In the adopted version of the Paris Agreement, the parties will also "pursue efforts to" limit the temperature increase to 1.5 °C. The 1.5 °C goal will require zero emissions sometime between 2030 and 2050, according to some scientists. Governments committed to replacing fossil fuels almost entirely by clean energy in the second half of this century.

The Agreement will not become binding on its member states until 55 parties who produce over 55% of the world's greenhouse gas have ratified the Agreement. Significant progress is already being made. At least 34 countries representing 49% of greenhouse gas emissions formally joined the agreement, or committed to joining the agreement as early as possible this year at the United Nations in April 2016. That brought the historic agreement closer to the critical threshold for becoming operational, faster than expected. Thus, the Paris Accord is well on its way to indeed becoming a living agenda as part of the post 2015 development paradigm.

The Namakwa District finds herself in a sensitive semi desert area bordered by a coastline on 350 km. In order to deal with all the various possible climatic disasters it is therefore important to find ways of mitigating the possible disasters as well as finding partners to manage the process.

African agenda 2063 – ‘the Africa we want’

Over the past two decades, African states redoubled their commitment to development through NEPAD regional programmes on agriculture, infrastructure and knowledge creation. The experience from these programmes, together with the global commitments to sustainable development through MDGs have informed Africa's Vision 2063, as adopted by the African Union, at the core of which is a desire for and actions to achieve structural transformation.

Since HABITAT II in 1996, Africa has witnessed sustained economic growth and urbanisation and has undergone profound transformations: it is more politically stable and peaceful, its population has grown and composition changed, urban growth and urbanisation in mega cities, medium and small towns has reached a critical mass, the role and systems of economic development have become more efficient and alignment to local needs, new partnerships particularly with India and China have been consolidated contributing to increased investment and economic growth. This improved economic performance has brought confidence and optimism but also challenges like increasing inequality, informality; it compounded the demand for investment to address infrastructure and services deficits.

A key shift since 1996, is Africa's drive for structural transformation. As defined by the African Development Bank and the United Economic Commission for Africa (UNECA), key elements of Africa's structural transformation should be:

a reallocation of resources from less productive to more productive sectors and activities; an increase in the relative contribution of manufacturing to GDP; a declining share of agricultural employment to total employment; a shift in economic activity from rural to

urban areas; the rise of a modern industrial and service economy; a demographic transition from high rates of births and deaths (common in underdeveloped and rural areas) to low rates of births and deaths (associated with better health standards in developed and urban areas); and a rise in urbanization. It is associated with a fundamental change in the structure of the economy and its drivers of growth and development.

Clearly, even at 40% urbanisation, Africa urban populations have reached a critical mass that can and should be captured to ignite structural socio-economic transformation. While current urban growth has been characterised by consumer populations, informality and urban sprawl, increasing inequality and persistent slums, Africa has a small window of opportunity to intervene and reverse these trends. Using green or low carbon economies it can and should develop human settlements and cities whose production and consumption is not as resource reliant as current models, is equitable and takes maximum advantage of the industrious youth and their innovative ideas.

The Africa Agenda 2063 outlines, even in economic terms, a quest for structural transformation that repositions African cities from economic enclaves dependent on and serving global interests to national and regional cores that drive integration and agro-based industrialisation to enhance food security, expand jobs, cultural re-orientation and rejuvenation. It recognises the importance of innovation, appropriate technologies and the need for partnerships. Partnerships should be promoted not only between government and the large private sector, actors but critically with small and medium enterprises and civil society to address challenges of informal settlements.

Namibia is bordering NDM and a Twinning Agreement is already in place. Agricultural, educational as well as Cultural opportunities exists and both parties can gain immensely and contribute to the Africa Agenda in developing Africa.

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

Medium Term Strategic Framework

The Medium Term Strategic Framework (MTSF) is Government's strategic plan for the 2014-2019 electoral term. It reflects the commitments made in the election manifesto of the governing party, including the commitment to implement the NDP. The MTSF sets out the actions Government will take and targets to be achieved. It also provides a framework for the other plans of national, provincial and local government.

The MTSF highlights Government's support for a competitive economy, creation of decent work opportunities and encouragement of investment. This is the first MTSF to follow the adoption of the NDP in September 2012. The introduction of a long-term plan brings greater coherence and continuity to the planning system and means that the MTSF now becomes a five year plan and Municipal IDP must align with these strategic goals.

Following the adoption of the NDP, Cabinet decided in 2013 that the 2014-2019 MTSF should form the first five-year implementation phase of the NDP and mandated work to begin on aligning the plans of national and provincial departments, municipalities and public entities with the NDP vision and goals. Since the May 2014 elections, the MTSF has been aligned to the national governing party's election manifesto. The MTSF is the result of an intensive planning process involving all three spheres of government. It provides a framework for prioritising and sequencing government programmes and development initiatives for the next five years.

The 2014-2019 electoral mandate focuses on the following priorities:

- Radical economic transformation, rapid economic growth and job creation
- Rural development, land and agrarian reform and food security
- Ensuring access to adequate human settlements and quality basic services
- Improving the quality of and expanding access to education and training
- Ensuring quality health care and social security for all citizens
- Fighting corruption and crime
- Contributing to a better Africa and a better world
- Social cohesion and nation building.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the MTSF has two over-arching strategic themes:

- radical economic transformation and
- improving service delivery.

The MTSF is structured around 14 priority outcomes which cover the focus areas identified in the NDP and Government's electoral mandate. These are made up of the 12 outcomes which were the focus of the 2009-2014 administration, as well as two new outcomes (social protection, nation-building and social cohesion). The priority outcomes are:

1. Quality basic education (Chapter 9 of the NDP)
2. A long and healthy life for all South Africans (Chapter 10 of the NDP)
3. All people in South Africa are and feel safe (Chapter 12 and 14 of the NDP)
4. Decent employment through inclusive growth (Chapter 3 of the NDP)
5. A skilled and capable workforce to support an inclusive growth path (Chapter 9 of the NDP)
6. An efficient, competitive and responsive economic infrastructure network(Chapter 4 of the NDP)
7. Vibrant, equitable, sustainable rural communities contributing towards food

- security for all (Chapter 6 of the NDP)
- 8. Sustainable human settlements and improved quality of household life (Chapter 8 of the NDP)
- 9. Responsive, accountable, effective and efficient local government(Chapter 13 of the NDP)
- 10. Protect and enhance our environmental assets and natural resources (Chapter 5 of the NDP)
- 11. Create a better South Africa and contribute to a better Africa and a better world(Chapter 7 of the NDP)
- 12. An efficient, effective and development-oriented public service (Chapter 13 of the NDP)
- 13. A comprehensive, responsive and sustainable social protection system(Chapter 11 of the NDP)
- 14. A diverse, socially cohesive society with a common national identity(Chapter 15 of the NDP)

Nine Point Plan

In his 2015/16 State of the Nation Address, President Jacob Zuma announced the Nine Point Plan with a purpose of growing the economy and at the same time fast-tracking the implementation of the NDP.

It is aligned to Outcomes 4, 6, 7 and 10 of the MTSF 2014-19:

- 4. Decent employment through inclusive economic growth.
- 6. An efficient, competitive and responsive economic infrastructure network.
- 7. Vibrant, equitable, sustainable rural communities contributing to food security for all
- 10. Protect and enhance our environmental assets and natural resources

The key priority areas identified for the Nine Point Plan are:

1. Resolving the energy challenge.
2. Revitalizing agriculture and the agro-processing value chain – Namakwa Mega Agriparks
3. Advancing beneficiation and adding value to our mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment.
6. Moderating workplace conflict
7. Unlocking the potential of Small, Micro and Medium Enterprises (SMMEs), cooperatives, township and rural enterprises.
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure – SKA Opportunities exit & Boegoebaai Deep Sea Port: Feasibility study conducted
9. Growing the Oceans Economy and Tourism – Small Harbour Development & Coastal and Marine Tourism and Hondeklipbay (Abalone)

New Growth Path

NGP adopted in 2010 as the country's jobs strategy and targets to create 5 million jobs by 2020. To implement the NGP, government partnered with businesses, organised labour and communities and consequently 5 Social Accords were signed. The inclusive economic growth and job creation goals of the NDP complement the goals set out in the NGP framework;

- It identified areas where jobs can be created on a large-scale (job drivers):
 - Infrastructure
 - Main economic sectors
 - New economies,
 - Investment in social capital and public services
 - Spatial development

- 2 key variables will affect the achievement of the target:
 - Economic growth rate.
 - Employment intensity of the growth.

NGP JOB DRIVERS

Job driver	Sectors	Jobs target (2020)	NC Prov. Target (2020)	NC Annual Target
Seizing potential of new economies	Green & knowledge economy	400,000	12,000	1,200
Main economic sectors	Manufacturing, mining, agriculture, tourism & related high-level services & related IPAP sectors	1,210,000	38,720	3,872
Infrastructure	Energy, transport, water & communications	250,000	8,000	800
Investing in social capital	EPWP,CWP & public service & youth schemes	260,000	8,320	832
Spatial development	Rural development African regional development	150,000	4,800	480
DIRECT JOBS		2,270,000	71,840	7,184

b. Namakwa District Strategic Objectives

- Monitor and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management
- Support vulnerable groups
- Improve administrative and financial viability and capability
- Promote and facilitate Local Economic development
- Enhance good governance
 - Promote and facilitate spatial transformation and sustainable urban development
 - Improve communication and communication systems
 - Establish a customer care system
 - Invest in the improvement of ICT systems
 - To render a municipal health services
 - To coordinate the disaster management and fire management services in the district
 - Implement the climate change response plan
 - Caring for the environment

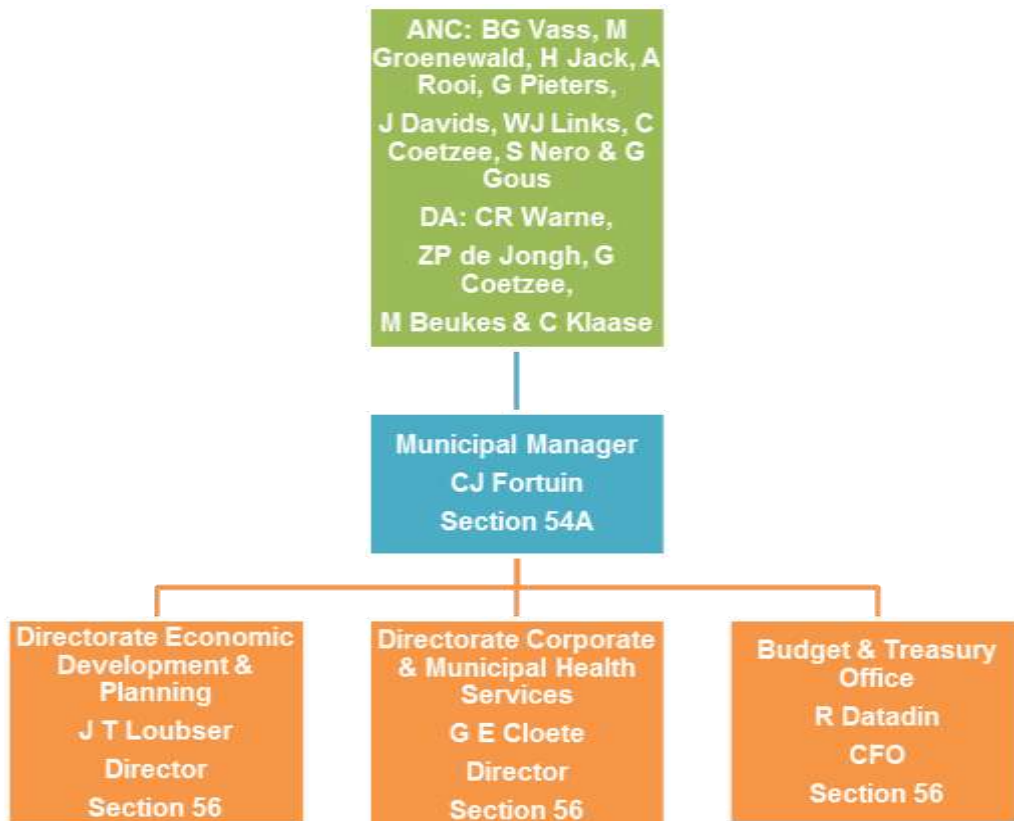
VALUES

- The Namakwa District Municipality adheres to the values contained in the Batho Pele Principles and also;
 - Professionalism
 - Customer focus
 - Respect
 - Dignity
 - Political maturity
 - Sense of urgency
 - Sense of belonging

c. Organisational Structure

Namakwa Institutional Structures

The Namakwa District Municipality is a category C-municipality. The last municipal elections were held in August 2016 and a new Council was elected. There are 2 political parties represented in Council namely African National Congress (ANC) and Democratic Alliance (DA) with the first mention the majority party. The Council has portfolio committees to ensure service delivery and exercise its oversight function



6. Sector Plans

Sectoral plans intend to ensure alignment between the different organs of state. These plans provide input in the overall strategic objectives of the Municipality although it is focused on specific issues.

The following plans exist or should be compiled or updated to effect sustainable development.

- Spatial Development Framework (SDF)
- Water Services Development Plan (WSDP)
- Disaster Management Plan (DMP)
- Biodiversity Sector Plan
- Integrated Transport Plan
- LED Strategy
- Integrated Waste Management Plan
- Housing Sector Plan
- Rural Development Plan
- Climate Change Plan
- Estuary Management Plans (Nama Khoi & Kamiesberg Municipal Areas)

The following plans were compiled or updated recently and short summaries are provided.

a. Rural Development Plan

Executive Summary

The final Namakwa District Rural Development Plan has been completed by the National Department of Rural Development and Land Reform for the 2016/17 financial year and is to be included as an annexure to the Integrated Development Plan (IDP) review 2017/18 report. The formulation and adoption of the Rural Development Plan is not a legal requirement. However through the Spatial Development Framework review or preparation cognisance of the rural development policies and plans proposed should form part of the SDF review process as per Section 12(1)(c) of the Spatial Planning and Land Use Management Act (SPLUMA , Act 16 of 2013):

Section 12(1): The national and provincial spheres of government and each municipality must prepare spatial development frameworks that:

- a) Interpret and represent the spatial development vision of the responsible sphere of government and competent authority;
- b) Are informed by a long-term spatial development vision statement and plan;
- c) Represent the integration and trade-off of all relevant sector policies and plans;

The Spatial Planning and Land Use Management Act (SPLUMA) aims to provide for a uniform system of regulating land development and spatial planning throughout the country. Given the objects of the SPLUMA, the implementation of the rural development plan's activities that seek to transform rural areas should be guided by the provisions of the Act. As such, the implementation of the rural development plan should give effect to the SPLUMA development principles namely; spatial justice, spatial sustainability, spatial resilience and good administration.

The Spatial Development Framework (SDF) is a legal requirement, and as such fulfils the requirements as set out within the Municipal Systems Act (MSA), No. 32 of 2000. The SDF is an integral component of the Integrated Development Plan (IDP); it translates the IDP spatially and shows how the implementation of the IDP should occur in space. It also guides the overall

spatial distribution of current and desirable land uses within a Municipality in order to give effect to the vision, goals and objectives of the District.

The National Development Plan (NDP) as well as the New Growth Path (NGP) acknowledges that rural development remains a critical aspect for employment and food security in rural areas. The NDP states that a rural development plan needs to ensure greater economic and potential opportunities to overcome poverty and inequality in rural areas. To achieve this, the NDP emphasises the need to fast-track the land reform programme as well as job-creation strategies that will guarantee that the rural community have access to sustainable livelihoods. Furthermore, the NDP contends that a rural development plan must serve to ensure basic services, health care, education and food security. It also argues that a rural development plan must make sure that strategies for rural towns are tailor-made according to the varying opportunities in each area. An emphasis is also made for intergovernmental relations to improve rural governance and encourage multi-stakeholder participation in the development process.

The Comprehensive Rural Development Programme (CRDP) advocates for the creation vibrant, equitable and sustainable rural communities with emphasis on the redistribution of 30% of the country's agricultural land; improving food security of the rural poor; creation of business opportunities, de-congesting and rehabilitation of over-crowded former homeland areas; and expanding opportunities for women, youth, people with disabilities and older persons who stay in rural areas. To attain this goal, the CRDP proposes a three-pronged strategy based on a coordinated and integrated broad-based agrarian transformation; strategically increasing rural development; and an improved land reform programme.

The Agriculture Policy Action Plan (APAP) seeks to assist in the achievement of Outcome 4 (Decent Employment through Inclusive Growth), Outcome 7 (Comprehensive Rural Development and Food Security) and Outcome 10 (environmental assets and natural resources that are well protected and continually enhanced) of the Medium Term Strategic Framework (MTSF) (2014-2019) and aligns itself to the NGP and NDP.

The Northern Cape Provincial Growth and Development Strategy (NCPGDS) connect policy, high level strategies, departmental strategic plans and budgets for the development of the entire Province. The NCPGDS states that the vision of the Province is to focused on "building a prosperous, sustainable growing provincial economy to reduce poverty and improve social development". It further proposes a set of guiding principles to inform development planning activities in order to realise this vision.

The Provincial Spatial Development Framework (NCPSTDF) is a policy document that promotes a 'developmental state' in accordance with national and provincial legislation and directives. The NCPSTDF provides an appropriate spatial and strategic context for future land-uses throughout the Province. It is thus an expression of the mental image, vision and aspirations which the people of the Northern Cape have for their province.

To boost rural economies, government has initiated the establishment of Agri-Parks throughout the country. The Agri-Park initiatives are being developed in each of the identified districts to aid in the reduction of extreme poverty and underdevelopment. The Agri-Park concept refers to a combination of a working farm and a municipal park that is located at the urban edge. It serves as a transition or buffer zone between urban and agricultural uses.

It is within the above context that rural development is regarded as a strategic intervention in the Namakwa District. Together with other municipals' development programmes implemented through the IDP, this RDP in the Namakwa District seeks to promote sustainable livelihoods, facilitate the co-coordinated implementation of sector policies and strategies and the socio-economic development of its local municipalities. In so doing, the RDP aims to transform the

Namakwa District into vibrant, equitable and sustainable rural communities with emphasis on employment creation and food security for all.

It also intends to focus on establishing rural business initiatives, agro-industries, cooperatives, cultural initiatives, rural settings; empowering rural people and communities (especially women and youth); and revitalising old and upgrading economic, social, information and communications infrastructure, public amenities and facilities in villages and small rural towns.

Background of the District

Namakwa District Municipality is located in the Northern Cape Province and is comprised of six local municipalities: Nama Khoi, Hantam, Khai-Ma, Kamiesberg, Karoo Hoogland, and Richtersveld. It is bordered by the republic of Namibia in the north, ZF Mgcawu Local Municipality (previously Siyanda Local Municipality) in the north-east, Pixley Ka Seme District Municipality in the east, Central Karoo District Municipality in the south-east, Cape Winelands District Municipality in the south, West Coast District Municipality in the south-west, and the Atlantic Ocean in the west.

Namakwa combines the unspoilt expanses of Namaqualand and Hantam Karoo to form a region of exquisite natural beauty and contrast. Once the domain of the Khoi-San, an ancient, indigenous culture, the seemingly arid, semi desert soil hides huge reservoirs of mineral and floral wealth. With almost tangible allure, Namakwa's soft, semi desert winds entice you into exploring her innermost secrets. This is a land where ancient history, modern technology and the universe join in harmonious concord. Lava mountains display impossible rock formations, nature reserves abound with game and birdlife, unusual vegetation blankets huge tracts of land and the magic of spring paints the desert's canvas with a brilliant palette of flowers that has become world renowned. If you enjoy challenges and adventure take on our river rapids, trek through a unique mountain desert or explore a working diamond mine or deserted copper plant. The mountains, rivers, valleys and coastline are criss-crossed by hiking, biking, canoe and 4x4 trails, the unique architecture links us to a fading past, home industries thrive, delicious home-baked fare offers gastronomic delight – and much more!

Main Economic Sectors

a) Agriculture

The Namakwa District can be divided into a few agricultural types. Isolated cultivated land is located along the Orange River with reference to Henkries, Onseekpans, Coboop and Pella were dates and a verity of fruits are produced. Most parts of the southern and eastern areas focuses on sheep and wool farming. Numerous economic opportunities exist within the Abalone and Oyster production industry within the western areas of the district that can boos the District Economy.

b) Stock Farming

Stock farming takes place throughout the whole region and is mainly focussed on small stock, consisting of sheep and goats. The sheep farming produces mutton and wool. The agricultural sector is one of the most important sub-sectors in the District and the second largest employer of labour. Although the livestock industry is seen as very competitive, especially at the local level, opportunities for expansion are limited due to natural resource base constraints. The district is one of very few areas in South Africa where high quality arable land together with water licenses from the Orange River are readily available for the economic development of local communities.

c) Mari-Culture

The Namakwa Distric offers favourable biological conditions, excellent shorebased infrastructure, the presence of a number pioneer private sector mariculturalists and a strong research and development base offer an ideal environment for investment and growth in this

industry along the West coast. Numerous economic opportunities exist within the Abalone and Oyster production industry within the western areas of the district that can boost the District Economy.

d) Tourism

The Namakwa District Municipality is geographically the largest district in the country. The natural landscape ranges from an untapped coastal strip in the west to semidesert areas in the north-east; and the open fields of the Boesmanland span the east. These contrasting realities present an interesting combination for any tourist willing to be engulfed by peace and tranquility in a natural environment. Tourism in the district is strengthened by several government owned projects, such as the Namakwa National Park; the Richtersveld National Park and the Tankwa Karoo National Park.

e) Industry

The agriculture industry of Namakwa was dominated by Hantam and Karoo Hoogland, with the other four local municipalities combined, contributing less than 20 per cent to the Namakwa District's agricultural output. The mining industry in Namakwa is led by the Nama Khoi region, with the Richtersveld region in second. Nama Khoi and Hantam LM's is dominant within the manufacturing sector.

f) Electricity

The Namakwa District has a competitive advantage in the energy sector, with wind, solar, wave, nuclear and natural gas energy plants all having been identified for the area:

- Natural Gas plant South of Hondeklipbaai;
- Eskom Nuclear plant: potentially to be constructed at Kleinzee;
- The Namakwa area has the highest solar radiation intensity in Southern Africa; which makes private and large-scale solar energy appropriate: Biomass: energy production from river reed, kraalbos and manure.
- Large coastal strip: appropriate for wind and wave energy. A feasibility

Towns within the Richtersveld and Hantam LM's are supplied by Eskom, with the exception of Nieuwoudtville. In the Kamiesberg Local Municipality the electricity grid is fragmented and does not form a coherent backbone connected to the National Grid.

g) Mineral Resource

Mining is one of the major economic sectors in the NDM and is found in all municipalities except the Hantam and Karoo Hoogland Municipalities. Mining has occurred for more than 120 years. A number of mines have reached the end of their economic life resulting in a number of mines having closed or about to close. The closure of one of the largest mines, O'kiep Copper Company, north of Springbok, has had in a large negative impact on the economy and social dislocation. Mining activities include:

- Diamond Mining;
- Copper, Zinc and Lead Mining; and
- Granite Mining.

h) Economic Functionality

- Namakwa has an undiversified economy with heavy reliance on the primary sectors of mining for sectoral contribution and GGP and both mining and agriculture to employment. The key strengths of Namakwa's economy are, agriculture, hunting and fishing followed by mining and quarrying.

i) Unemployment

Unemployment is considered as one of the main reasons of poverty. Hence the importance of productive employment opportunities is essential for achieving poverty reduction and sustainable economic and social development. The low levels of income generating capacity

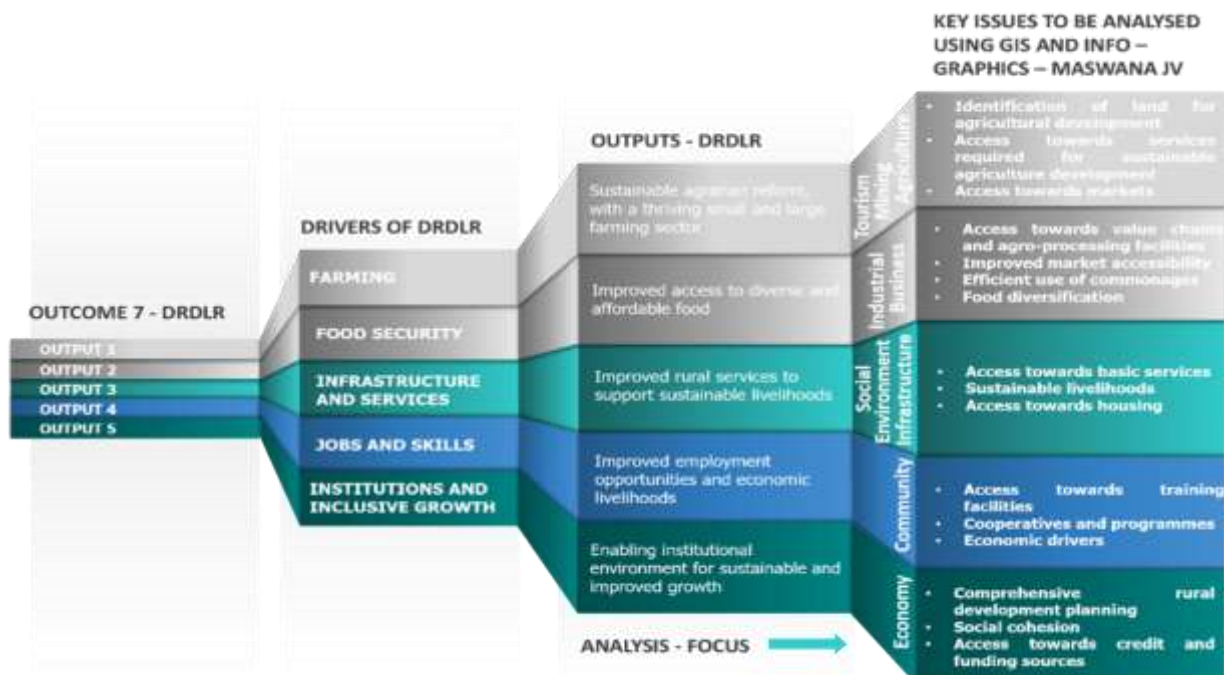
which results in low levels of employment, the lack of qualitative agricultural skills; poor and inadequate or absent basic infrastructure for subsistence regions and poor profitability. Like in many parts of South Africa, there are a substantial number of inhabitants living in underdeveloped rural areas. Unless concrete and time-bound programmes are formulated and implemented timeously to deal directly with the problems of rural poverty, the challenges facing the rural poor are likely to continue, creating more poverty and inequality.

Rural Development Plan Approach

The methodology of the Rural Development Plan lies within the realisation of Outcome 7 and its outputs of the Medium-Term Strategic Framework (MTSF). Outcome 7 forms the basis of the approach followed.

The report strives to accommodate the drivers of Rural Development which provides some structure towards the expected outcome to be measured through the Medium Term Strategic framework (MTSF). The Diagram flows into outputs as well as key issues to be addressed. Alignment towards the Annual Performance Plan is ensured by accommodating the drivers and outputs in the report. The implementation plan also aligns towards the drivers presented. The status quo analysis section deals with the key issues identified per rural development driver.

The key economic sector targeted through this approach is the agricultural sector as most of the potential sustainable projects and employment opportunities lie within this sector. The report therefore has a strong focus on agricultural development.



Key Focus

Six (6) critical focus areas have been identified in an attempt to unlock the rural status quo:

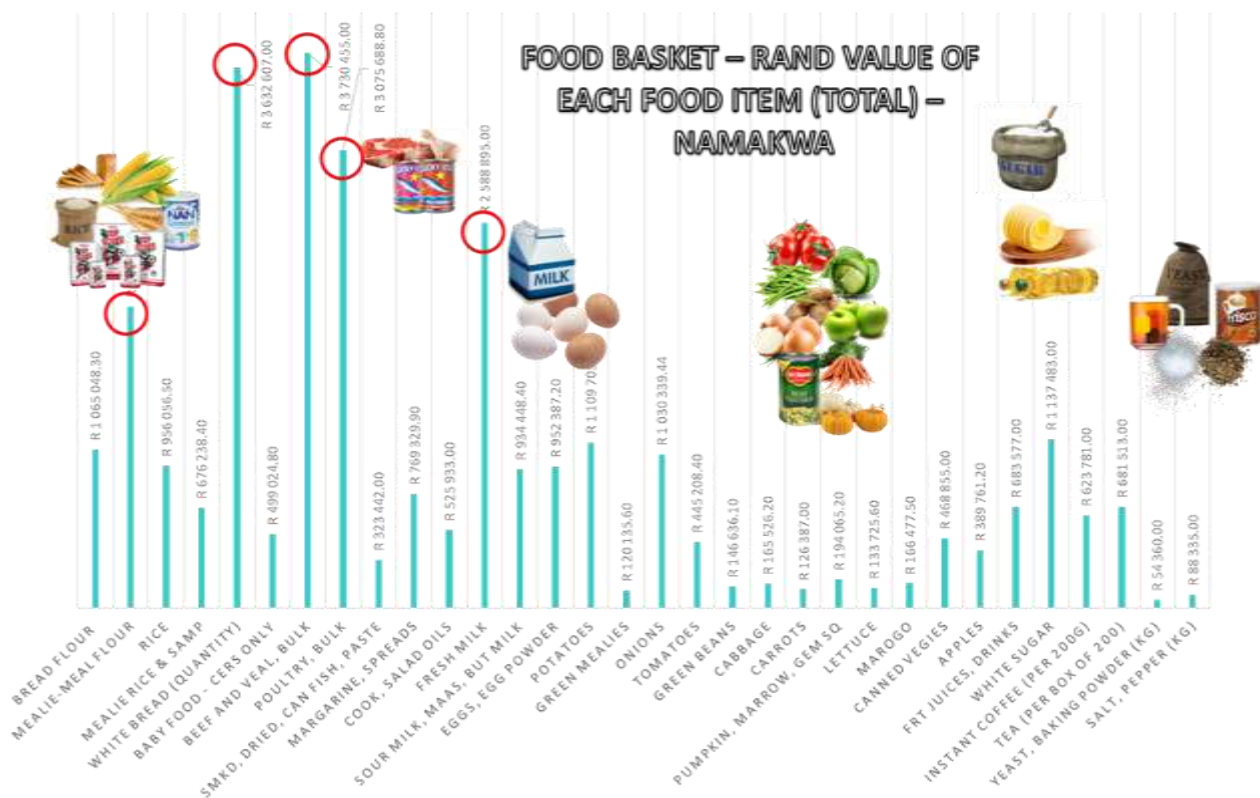
Focus area 1 : Food Security

Food security is a much debated and sensitive topic in South Africa and needs to be prioritized. In essence, the formulation of the rural development plan arises from the unsatisfactory performance of the agricultural sector, the economic base of the rural areas. The performance of most food crops has remained poor, mainly due to extreme rainfall patterns and low technology used. As a result the food security situation has remained one of the major problems in the rural areas. There is need to increase agricultural productivity by improving markets, private sector investment, physical infrastructure, human capital, and demand-driven research and extension services. Although there have been various efforts to promote appropriate technology, the use of science and technology in agriculture is still very limited;

A Food basket approach was followed to determine the basic food demands per food group of rural communities, especially addressing the poorest of the poor. Existing studies on food basket requirements and demands were used with a scenario laid out to utilize the food basket requirements multiplied with the number of poor households (The poor household threshold is discussed in the report). The calculation provides some quantitative food basket needs for households on a monthly basis.

The Rural Development focus is therefore to utilize or target existing land reform and agricultural projects towards a unique ring fenced market through proper transportation routes, fresh produce markets, collection and distribution routes and agricultural related cooperatives to benefit the emerging farming market.

Project prioritization was based on the food basket approach to specifically target the cereal (bread, flour), Beef (mutton, beef, and poultry), Fruit and Vegetables (Apples, Tomatoes, and



Soya etc.) and Dairy food groups. Beef, Poultry and Bread are amongst the highest contributions towards the food basket and cost savings especially through improved transportation and local produce would decrease the value of these items, thus improving the lives of the poorest of the poor. A strong “produce local” campaign is driving the projects proposed in this plan.

Focus Area 2 : Agri-Park Alignment

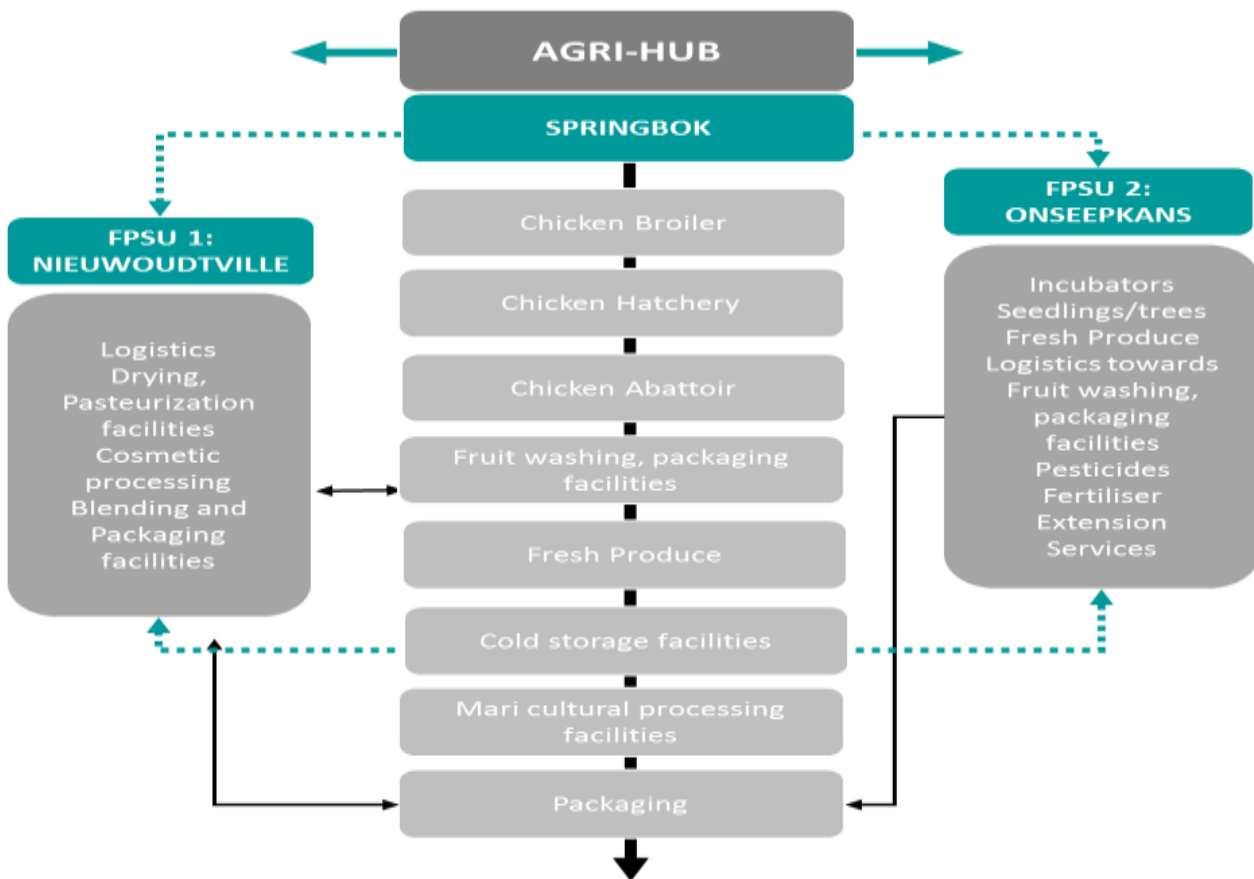
The Agri-park concept is critical towards the successful implementation of the plan and where as far possible assessments were done to prioritize Farming Production Supporting Units (FPSU’s) and projects per FPSU. As funds are limited, not all projects could be implemented with immediate effect. This necessitated the prioritization of primary production prior to processing facilities. Many of the processing facilities proposed can’t be viable without optimizing the primary production first.

Alignment towards the Agri-park concept is of utmost importance which required all projects, ideas and concepts to align to this concept, this ensures that projects can be funded and support as part of this national initiative.

Focus Area 3 : Agricultural Value Chains

All possible value chain opportunities is discussed in the report with certain value chains posing to most opportunities for processing and beneficiation towards the local communities being mutton, mari-culture, wool, grain and vegetable value chains. Goats also present many opportunities and is discuss in more detail in the report.

It is important to understand the value chains as the value chain provides some guidance on the primary production requirements and as well as the processing opportunities presented per value chain. Many of the processing opportunities which seemed to be of value have been included in the Implementation Plan section.



Focus Area 4 : Sustainable Livelihoods

Strong linkages towards the socio-economic needs per town or region have been briefly addressed with more specific and detailed attention being targeted towards the one (1) hectare, one(1) household policy implementation. Potential successful models where presented in the report with a Zimbabwe model providing some ideology that could prove to be of some value towards the implementation of this policy in the District. Onseepkans, Niewoudtville and Calvinia are towns that were identified following a thorough assessment with criteria identified that could be successful pilot sites for the implementation of the before-mentioned policy.

Poverty pockets have been addressed in this section of the report both through using actual real values as well as values as a percentage of the total population of each community in the District. This measures both the number of households that are poverty stricken as well as the percentage of households per community that is poverty stricken. The last mentioned method was used to spatially identify poverty pockets.

Focus Area 5 : Urban Rural Linkages

Linkages through GIS optimization has been used to link all Land Reform and Agricultural projects to the nearest urban built up area. This approach as followed to facilitate primary production and some basic processing towards the local towns first which would bring down transportation cost. All surplus produce would then be distributed to either the FPSU or the District Agri-Hub for further processing and exports to other Districts, Provinces and even National and International markets depending on the product quantity and market needs.

A top down and bottom up assessment was done to ensure that there is healthy balance between both the rural and urban communities.

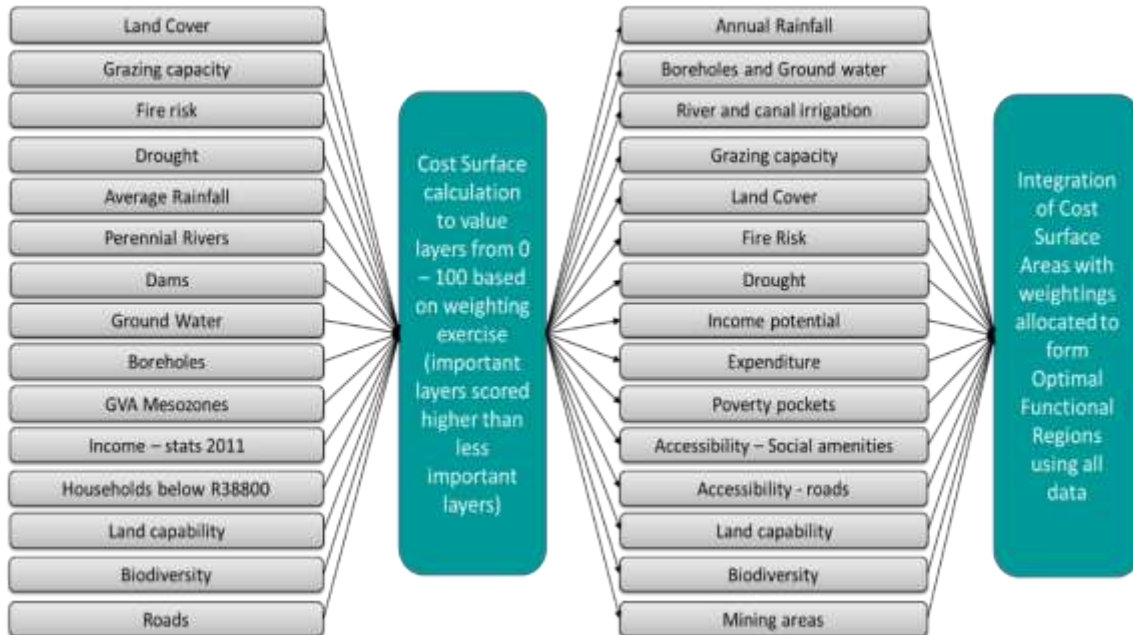
Focus Area 6 : Disaster Management

Basic analysis was concluded to spatially establish disaster prone areas that should be avoided where possible in managing or acquiring new farms towards sustainable rural development. Some of the data sets included is rainfall, hail occurrence, frost, droughts and fire risk areas. These presentations should facilitate decision making and mitigation processes to ensure a sustainable rural development environment.

Functional Regions

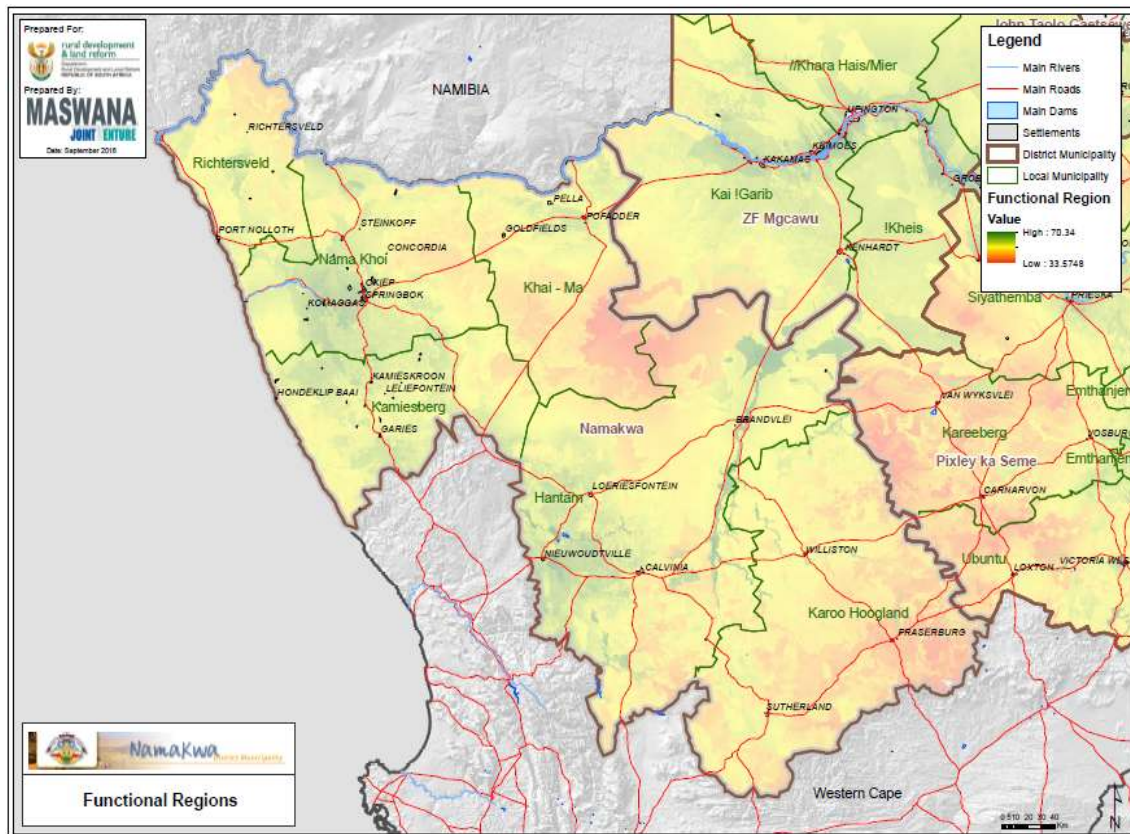
A scientific approach towards the delineation of the functional regions was followed to enable a relatively true reflection of the development potential of the district using existing spatial data. This approach is flexible as data sets could be added to improve the accuracy of the functional regions. Simply put all relevant data sets where converted in to cost surface areas ranging from 0 to 100, 0 meaning less and 100 more functional. This enables the possibility to integrate the different data sets into a single spatial overview of the so called better or less good farming pockets within the district. The following table provides some detail on the process followed:

Geological, Environmental, Infrastructure, Strategic and Geohydrological data sets was used in the integration process using cost surface calculation methodology. Different weightings based



on the relevance of the data was allocated to affect the overall functional regions. Water for example is the single most important factor for successful agricultural development.

It is clear that the areas along the major rivers are more sustainable and functional compared to areas that are more remote in terms of water accessibility. Farms, projects should therefore be targeted towards these higher potential regions to improve agricultural production and economic viability.



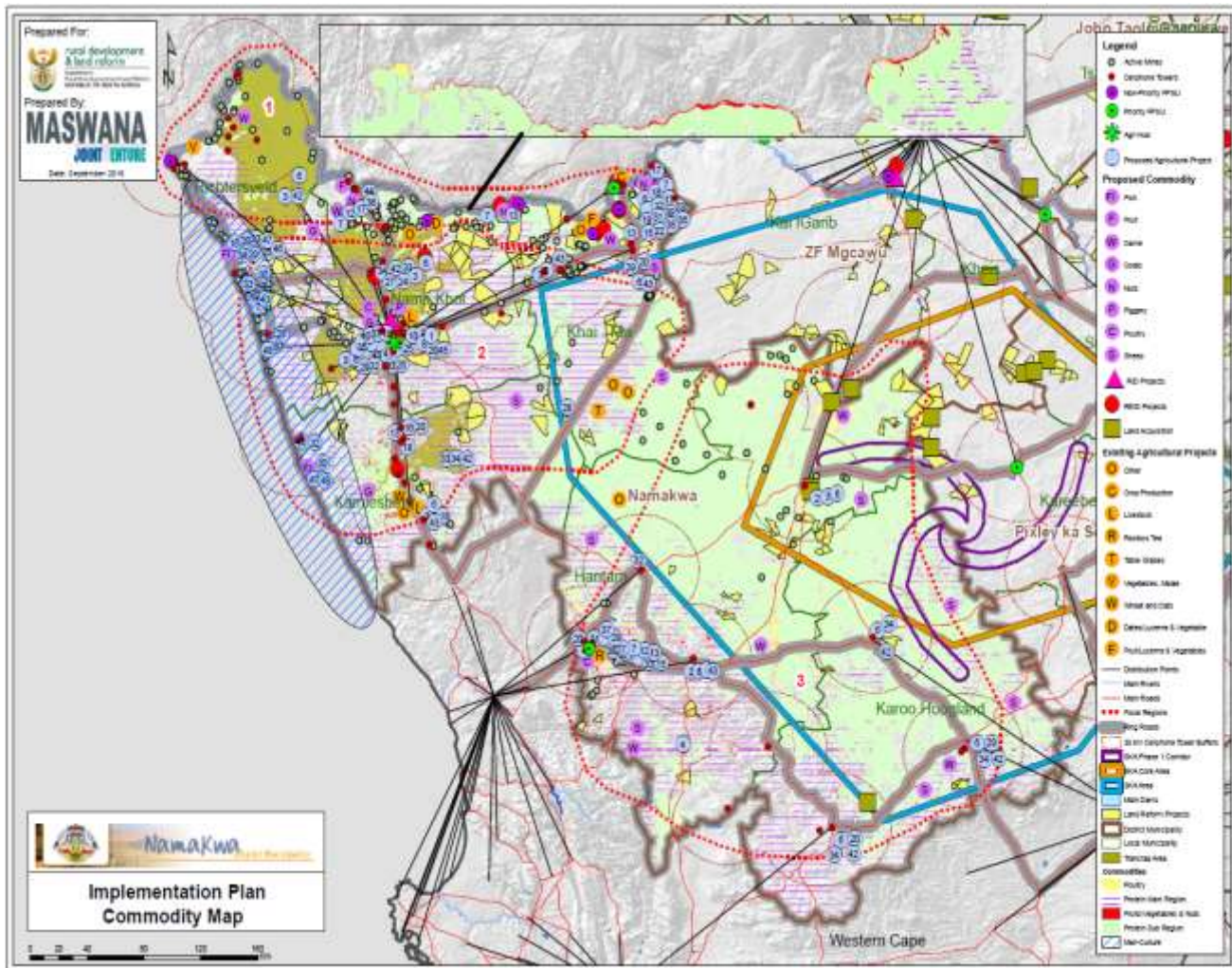
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Tool was developed using this model to access these functionality scores per farm portion which generates a report to guide the land acquisition or project prioritization process. The link to the tool as obtainable by using the spisys.co.za website developed for the department. Just follow the RDP link, register and access.

Commodity Regions

Following the Food Basket approach an analysis of potential areas for the respective food basket items were also delineated using the land cover data set where certain layers were linked to the respective food groups. Food groups consist of the following regions:

- **Protein Region** (Suitable for cattle, extensive stock farming, game)
- **Sub-Protein Region** (Less suitable for stock farming and has less carrying capacity which is less extensive)
- **Poultry Region** (Regions where the production for animal feeds are suitable and within close proximity to bring down transportation cost)
- **Fruit and Vegetable Region** (mostly identified where irrigation projects are visible and or along major rivers and irrigation schemes).



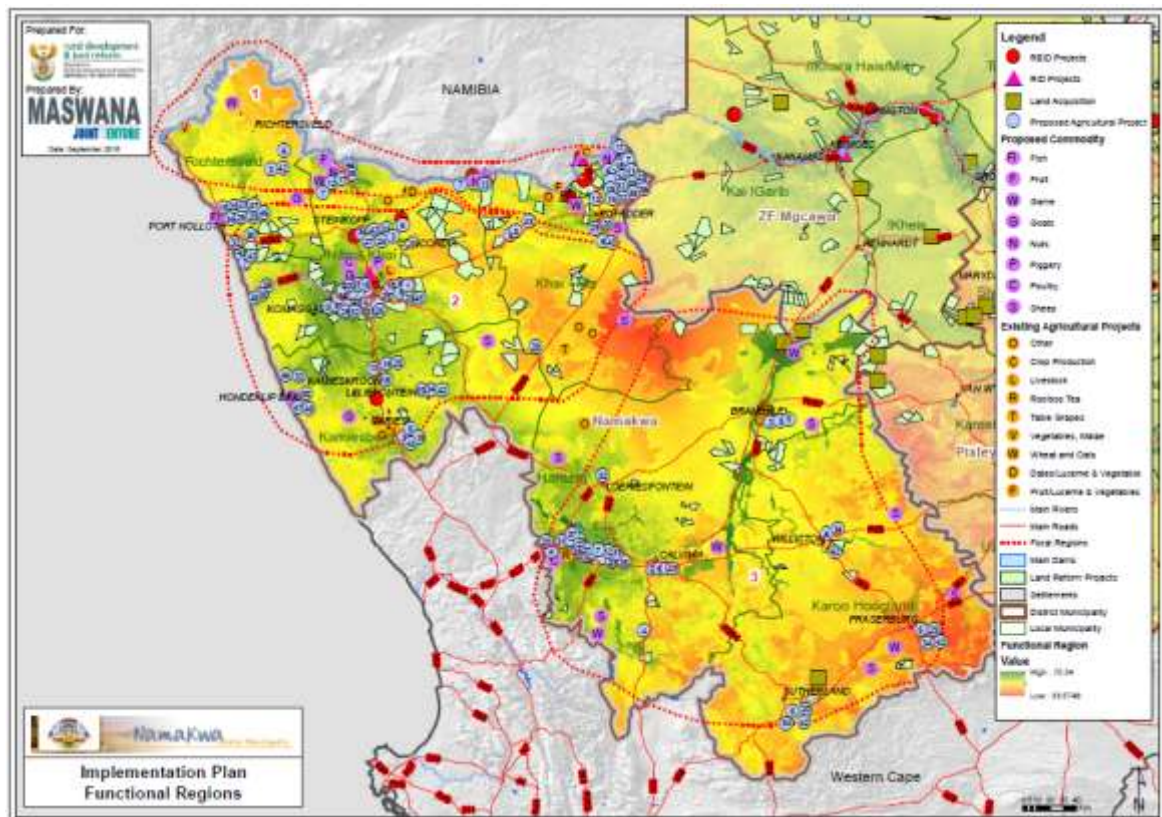
Spatial representation of these regions gives guidance towards the acquisition of land future planning of projects per food basket group. If for example more vegetables is required this spatial overview is to be used as an overlay with farm portions when identifying farms for specific agricultural needs. The system also generates a report per farm portion with functionality scores per region.

Implementation

For long time, rural development in South Africa has focused merely on agricultural growth. The rationale behind this was that the benefits of growth would trickle down to the poorer communities. In other words, the growth in agricultural production would itself take care of the distributional aspect. However, the “trickling down” did not actually take place. Considering the above, the justification for the formulation of this Rural Development Plan (RDP) includes some of the following points:

- The past government policies and strategies failed to build up the necessary capacity that was needed to bring about sustainable development in rural areas. The implementation of the various rural development interventions depended almost solely on the government;
- The formulation of the rural development plan relates to the fundamental structural reforms that have taken place in past few years or so. The broad objective of these reforms has been to ensure macroeconomic stability and improve market efficiency.
- For macroeconomic achievements to have significant impact on rural development, fundamental strategic changes are needed in the rural economy;
- Specific Focus regions within the region were identified that reflects unique characteristics in terms of the implementation proposals. Projects per focus region are

- identified in the implementation matrix, refer to the implementation plan.
- Primary production is prioritized in the implementation matrix with capacity building and skills development gaining preference above processing interventions. This process ensures that communities are capacitated before accessing the rural markets, ensuring economic viability towards the value chains proposed.



Concluding Remarks

The formulation of the rural development plan will further encourage sustainable land development, environmental management and fast track the land reform process. As a result the major issues facing the Namakwa District such as land degradation, overgrazing, poverty and the lack of water resources etc. will be addressed accordingly;

There is a need to strengthen the linkages between various separate sectorial strategies that address rural development issues, improve coordination, and set implementation priorities;

There is a need to emphasise economic diversification in the rural areas. Even though agriculture is the backbone of the rural economy, diversification of opportunities for earning income in the rural areas is crucial for rural development. This is particularly important for addressing the issue of youth unemployment in the rural areas and for reducing household vulnerability to risk associated with climatic and environmental change and fluctuating market prices of agricultural products;

There is a need to recognise the inter-relationships between the rural economy and the urban markets. The RDP needs to develop stronger linkages with the urban economy. One key area of focus is improved access to urban markets and forging stronger networks to facilitate access to financing and skilled workforce. In addition, the RDP must ensure that the rural economy is linked to the new engines of economic growth, particularly tourism and cultural activities; and

There is a need to promote the use of technologies, modern approaches and indigenous knowledge as a means to strengthen the rural livelihoods for a vibrant economic development,

as well as the empowerment of women and youth to take charge in the economy and be more self-reliant.

b. Climate Change Response Plan

Executive Summary

This plan outlines the climate change vulnerability assessment conducted for the Namakwa District Municipality together with the climate change responses which address these vulnerabilities. The plan was developed through the Local Government Climate Change Support (LGCCS) program (<http://www.letsrespondtoolkit.org/>), with support from the Department of Environmental Affairs (DEA) and the Deutsche Gesellschaft für Internationale Zusammenarbeit (GIZ).

Through this program key climate change vulnerability indicators were identified. These are indicators where Namakwa District Municipality may be at risk to the impacts of climate change.

A summary of the key vulnerability indicators is provided in Table 1 below.

Table 1: Key Vulnerability indicators for Namakwa District Municipality

No	Sector	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
1	Agriculture	Change in grain (maize, wheat & barley) production	Yes	High	Low
5	Agriculture	Change in viticulture (grapes) production	Yes	High	Low
6	Agriculture	Change in fruit production	Yes	High	Low
10	Agriculture	Increased risks to livestock	Yes	High	Low
12	Biodiversity and Environment	Loss of High Priority Biomes	Yes	High	Low
22	Human Health	Increased heat stress	Yes	High	Low
24	Human Health	Increased water borne and communicable diseases (e.g. typhoid fever, cholera & hepatitis)	Yes	High	Low
29	Human Settlements	Increased impacts on strategic infrastructure	Yes	High	Low
31	Human Settlements	Increased isolation of rural communities	Yes	High	Low
32	Human Settlements	Increased migration to urban and peri-urban areas	Yes	High	Low
33	Human Settlements	Decreased income from tourism	Yes	High	Low
34	Water	Decreased quality of drinking water	Yes	High	Low
35	Water	Decreased water quality in ecosystem due to increased concentrations of effluent and salt concentrations	Yes	High	Low
36	Water	Less water available for irrigation and drinking	Yes	High	Low

45	Coastal and Marine	Increased damage to property and loss of land from sea level rise	Yes	High	Low
46	Coastal and Marine	Impact on Marine, Coastal and Estuary Ecosystems	Yes	High	Low

Based on the key indicators identified in the table above, a range of interventions were identified to respond to the priority indicators. The following responses were highlighted as the most important of these interventions in each of the sectors.

Agriculture

Climate change is predicted to negatively impact on the agricultural sector in Namakwa District Municipality. Increased temperatures, drought, and the increase in frequency and severity of storm events will impact on the crops that can be grown and potentially result in a loss of livestock.

The proposed priority responses in the Agriculture Sector are:

1. Provide solar panels for use of borehole water.
2. Assist farmers to implement soil erosion mitigation measures.
3. Develop education and awareness campaigns directed at small scale and commercial farmers.

Biodiversity and Environment

Changes in climate are predicted to result in the shifting of bioregions across South Africa. It is forecast that under different climate scenarios that the District Municipal Area will get hotter and drier leading to a loss of Nama-Karoo and Fynbos biomes, and an increase of the Desert biome. This change will lead to the consequent shift in related ecosystems and vegetation.

The proposed priority responses in the Biodiversity and Environmental Sector are:

1. Commission research aimed at collecting and documenting traditional knowledge on the loss of biomes in the District.
2. Conduct community engagements in collaboration with Conservation South Africa and Department of Agriculture Forestry and Fisheries to promote participatory planning in farming communities.
3. Develop natural resource management programmes such as grazing, river and wetland rehabilitation programmes in collaboration with Conservation South Africa, Biodiversity Social Projects, and Department of Environmental Affairs Working for Water and Working for Wetlands.

Coastal and Marine Environment

Changes in climate such as variable rainfall patterns, drying trends and expected temperature increases will negatively impact on the District's marine and aquatic systems (Namakwa District Municipality 2016). The District is likely to experience frequent and more intense extreme weather events such as droughts and storms. Rising sea levels will pose a potential risk to small coastal communities, while warming seas may impact on fishing communities as water temperatures may not be suitable for the current catch (Namakwa District Municipality 2016).

The proposed priority responses in the Coastal and Marine Environment Sector are:

1. Action National Protected Area Expansion Strategy for the Northern Cape.
2. Delineation/Refinement of the coastal protection zone.

3. Implement and enforce environmental legislation and Environmental Management Programmes (EMPr) in mining areas.
4. Ensure application of Integrated Coastal Management Act / National Environmental Management: Protected Areas Act buffer zones around all estuaries.
5. Formalise and implement the Northern Cape coastal management line for the coast including estuaries.
6. Ensure coastal management line adopted by Municipalities and taken into consideration when building plans are approved.

Human Health

There are a number of different ways that climate change will impact on human health in the Namakwa District Municipality. Projected increases in temperatures due to climate change will result in increased heat stress and impact particularly on the young and elderly, and those working outdoors. Furthermore, favourable conditions for the incubation and transmission of waterborne diseases may be created by increasing air and water temperatures.

The proposed priority responses in the Human Health Sector are:

1. Conduct awareness campaigns that will inform communities on innovative PPE to prevent heat stress.
2. Educate communities and schools on preventative measures on communicable diseases through the existing District Environmental Health and Department of Health Promotion Unit Programmes.
3. Implement alternative water purification methods in collaboration with the District Environmental Health and Department of Health Promotion Unit.

Human Settlements

There are a number of different ways that climate change will impact on human settlements in the Namakwa District Municipal Area. Increases in the severity of storm events and increase in flooding will damage infrastructure which may result in a loss of industrial productivity and service delivery disruptions. In addition, communities in rural areas that depend on subsistence farming may be unable to grow crops that they have grown in the past due to the changing climate. It is predicted that there will therefore be an increase in rates of rural-urban migration. Rural communities may also become more physically isolated due to extreme events impacting on key infrastructure. In addition, income in the tourism industry may decrease as biodiversity and tourism related infrastructure may be negatively impacted on by climate change.

The proposed priority responses in the Human Settlements Sector are:

1. Develop an early warning system directly linked to the South African Weather Services.
2. Implement the Namakwa Renewable Energy Strategy which supports the use of renewable energy as an alternative energy source to traditional energy sources, and consider it in new planning of new housing projects (installation of solar geysers).
3. Develop policies that will look at the paving and maintenance of road infrastructure in the District Municipal Area.

Water

Namakwa District Municipality is currently experiencing issues of water scarcity and quality. Climate change is expected to exacerbate this problem. Drought, reduced runoff, increased evaporation, and an increase in flood events will impact on both water quality and quantity.

The proposed priority responses in the Water Sector are:

1. Upgrade all wastewater treatment works and water purification plants in the District Municipal Area.

2. Review and implement by-laws.
3. Investigate the feasibility of a desalination plant in Port Nolloth.

Cross-cutting factors

In addition to the sector focused projects, a number of cross-cutting institutional responses were identified based on two previous vulnerability assessments for the District. These vulnerability assessments were conducted in 2012 (Bourne et al. 2012) and 2015 by Conservation South Africa (Bourne et al. 2015). Furthermore through LGCCS stakeholder engagements it was established that Namakwa District Municipality does not currently have enough resources and capacity to coordinate and manage climate change responses across sectors within the District. Institutional capacity, and resources, including finances, is required.

The proposed cross-cutting priority responses are:

1. Mainstream climate change into the Local and Municipality IDPs.
2. Establish a monitoring and evaluation system to measure the implementation of the climate change response plan.
3. Encourage community participation through innovative climate change adaptation methods (e.g. “bring a hat”).
4. Ensure that Disaster Management Plans adhere to the amended climate change legislation.

c. Tourism Sector Plan for Namakwa District Municipality

Executive Summary

Northern Cape Tourism Masterplan

The Northern Cape Tourism Master Plan is a high level document that acts as the “roadmap” for the Province to provide direction aimed at sustainable tourism development in the province. In terms of the Northern Cape Tourism Master Plan, the **Tourism Marketing Framework** provides specific marketing objectives which will identify key target markets and activities that should provide the basis for focus in the **Tourism Product Development Framework**. This framework matches the various tourism products with the needs of target markets and identifies priorities in terms of packaging experiences for consumption. The objectives in the **Tourism Spatial Framework** will facilitate increased and improved tourism flows on the basis of future market requirements and relevant experiences and packages to be developed. The above frameworks are again assembled through the **Tourism Institutional Framework** to ensure that the marketing, product development and spatial development programmes are managed effectively and efficiently, duplication of resources and efforts are minimised and key roles and responsibilities are clarified.

The tourism journey involves tourists entering an area through gateways and travelling onwards to staging posts where they rest before continuing along routes to a distribution point in a destination. Where:

- **gateways** or entry points are access or clearing points such as airports, border posts or peripheral towns signifying arrival and “welcoming” visitors;
- **staging posts** are places where tourists stop, rest or stay overnight utilising accommodation options and food and beverage establishments before continuing on the journey ahead;

- **routes** allow experiential or animated travelling along transport linkages to reach their destinations. Tourists don't necessarily take the shortest and quickest route, but rather tend to balance the 'effort of getting there' with the quality of the experience and safety;
- **distribution points** are the specific places to which tourists travel in a destination. The distribution point within the destination becomes a critical link within the overall experience as it serves as the major source of information, direction and focus; and
- **destinations** are usually a cluster or critical mass of attractions and support infrastructure. A destination needs to have compelling product and viable support infrastructure.

Based on the identified destinations and relevant distribution points and their proximity to principal gateways, existing and priority tourism clusters in the Northern Cape have been identified. Other key factors considered in identifying primary clusters includes accessibility, principal visitor experiences, icon attractions and product strengths defined in the product development framework. The following five clusters have been identified:

- **Diamond and history cluster** including Kimberley, Barkley West, Danielskuil and surrounding areas for the diamond-rush history at the Big Hole and mine museum, military history at Magersfontein, Colonial history and Victorian Architecture in Kimberley, mine tourism at working and open cast diamond mines in the area, etc.;

- **River and grapes cluster** including areas around Upington, Groblershoop, Keimoes, Kakamas, Augrabies National Park for wine tourism in a desert setting, farming communitylifestyle and rural culture, natural wonder in the Organe River and Augrabies falls, etc.:-

-**Outdoor action cluster** including areas around Kuruman, Kathu, Hotazel, and Van Zylsrus for outdoor activities such as 4x4, quad biking, hiking, adventure tours, horse riding and teambuilding in the Kalahari desert;

- **Kalahari adventure cluster** the Kgalagadi Transfrontier Park and areas around Askham, Andriesvale and the Mier area for a challenging ecotourism experience involving 4x4 drives, camping, game viewing, birding, etc.; and

- **Ocean, desert and flower cluster** including Springbok, Hondeklipbaai, Kleinsee, Port Nolloth, Alexander Bay and the Richtersveld Transfrontier Park for breathtaking natural scenery in the springtime flower of Namakwaland and the desert landscapes of the Richtersveld, fishing, seafood and tradition in quaint coastal and hinterland villages, and cultural heritage of San communities and the missionary past.

The Northern Cape Tourism Master Plan is a strategic tool that provides overall direction for future tourism development to unlock the significant potential that tourism holds in terms of socio economic development and the preservation of natural and cultural resources in the Province.

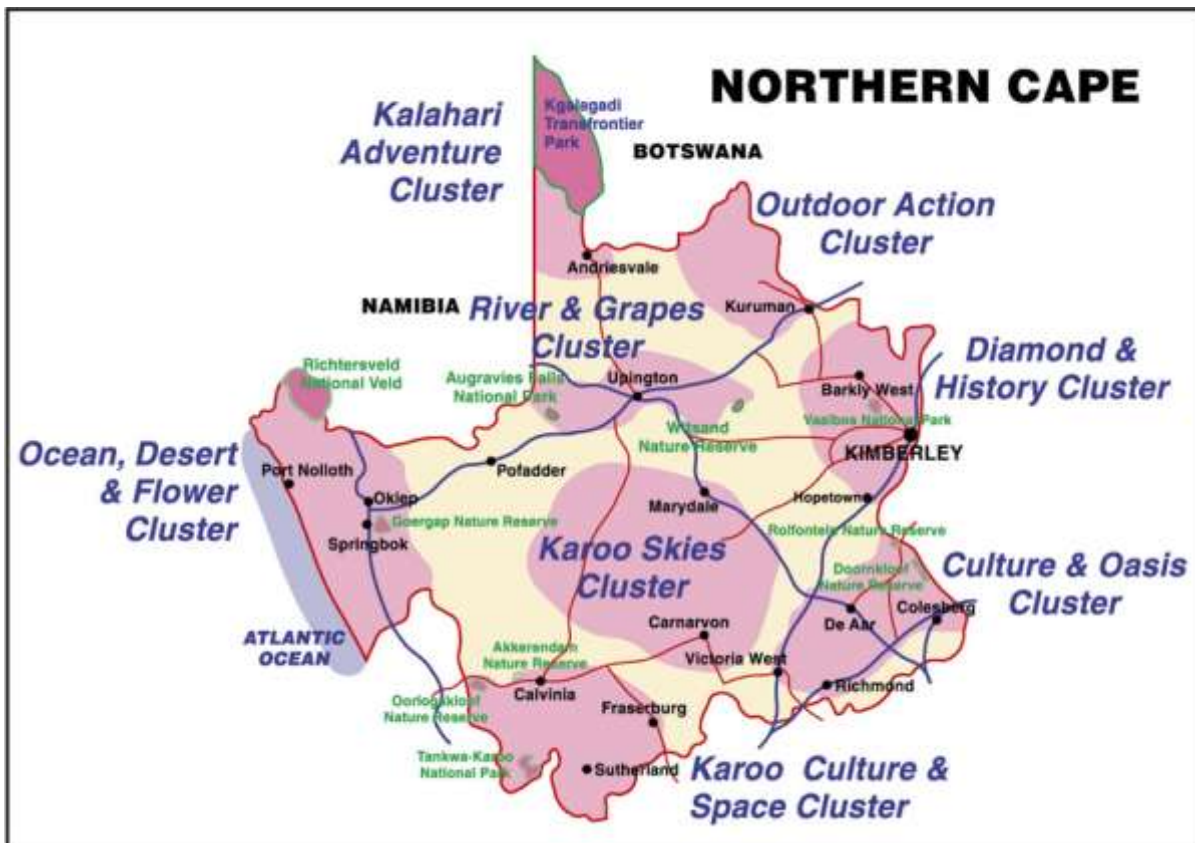


Figure 1 Northern Cape Tourism Masterplan

Northern Cape Coastal and Marine Tourism Development

The Northern Cape Department of Economic Development and Tourism has developed a Northern Cape Coastal and Marine Tourism Development Strategy, which has an impact on the coastal towns of Port Nolloth, Hondeklipbay and Kleinsee in the Namaqua District Municipality. The strategy identified present and potential future catalytic development opportunities that would unlock the tourism economic potential of the Province's coastal towns in the region. The development of the coastal region for tourism holds great value for the development of the sectors, as the ocean and marine environment as a whole have become one of the fastest growing areas of the world's tourism sector.

Approximately 3 000km of the African continent coastline belongs to South Africa, from the mouth of the Orange River in the west bordering Namibia to the lake system of Kosi Bay in the east bordering Mozambique. South Africa has a wide variety of marine tourism activities to offer tourists (including: cruising, swimming, fishing, surfing, whale watching, scuba diving, snorkelling etc.), with shores that are home to an astonishingly diverse variety of natural habitats, flora and fauna, histories, heritage, culture and traditions.

The development of coastal tourism has credit within the tourism sector, however there are challenges in this niche tourism sector relating to the infrastructural, natural and cultural environment surrounding the sector. Hence, it is essential that coastal regions manage and develop the industry in a sustainable and responsible manner, which led to the development of the Northern Cape Coastal and Marine Tourism Development Strategy.

An extensive tourism product audit has been conducted which cumulated into a strategy that identified catalytic development initiatives (bankable projects) in a costed implementation plan that would unlock tourism economic opportunities in each of the coastal towns of:

- Port Nolloth
- Alexander Bay
- Kleinzee
- Hondeklip Baai



Figure 2 Scope of the Northern Cape Northern Cape Coastal and Marine Tourism Strategy

The Northern Cape lies to the south of the mighty Orange River and comprises mostly desert and semi-desert. The landscape is characterised by vast arid plains with outcroppings of haphazard rock piles. The cold Atlantic Ocean forms the western boundary, thus displaying a unique natural and cultural heritage and history throughout the province.

The Northern Cape needs to increase its accessibility for tourism to enable growth and increase market share, revenue and length of stay. To develop tourism in the Northern Cape and specifically in the coastal region, it is very important that the strategic environment segments the market and ensures that marketing, products and services target the relevant niche domestic and foreign markets.

The Northern Cape Coastal and Marine tourism Strategy aims to:

- Make optimal use of environmental resources that constitute a key element in coastal tourism development, maintaining essential ecological processes and helping to conserve natural heritage and biodiversity.

- Respect the socio-cultural authenticity of host coastal communities, conserve their built and living cultural heritage and traditional values, and contribute to inter-cultural understanding and tolerance.
- Ensure viable, long-term economic operations, providing socio-economic benefits to all stakeholders that are fairly distributed, including stable employment and income earning.

The strategy is aligned to the National Tourism Sector Strategy (NTSS, 2011), which objectifies the core of the NDP which lays the basis for crucial synergies between all government spheres, to ensure successful implementation and linkages within the development of the tourism sector..

Key strategic and legislative strategies and policies influencing the development of the Tourism Sector in the Northern Cape are:

- Northern Cape Provincial Growth and Development Strategy (PGDS), which aims to promote the growth, diversification and transformation of the provincial economy, and reducing poverty. The strategy has a specific focus on Tourism with multiple interventions promoting and developing Tourism in the Northern Cape.
- Northern Cape Tourism Master Plan and White Paper on Tourism in the Northern Cape aims to launch a winning marketing strategy, develop existing products, expand and develop tourism within a framework of spatial clusters and building superior human resource capacity in the province. These documents have undergone a Review process within the recent year, ensuring that they are relevant for the current tourism sector environment.
- Northern Cape Provincial Spatial Development Framework (PSDF) draws upon and aims to give effect to the vision put forward in the PGDS. Thus, coordinating and facilitating the synergy between provincial departments and strategies, and local government development. Emphasis has been placed on tourism development within the spatial context of the Province.

The following Legislations, Acts and Bills are of relevant importance:

- Tourism Bill of 2012
- Tourism Act no. 3 of 2014
- Draft Amended Tourism B-BBEE Sector Code of 2015
- Tourism White Paper of 1996
- Northern Cape Tourism Entity Act no. 5 of 2008
- Preferential Procurement Policy Framework Act no. 5 of 2000
- Broad-based Black Economic Empowerment Act no. 53 of 2003
- National Environmental Management Act no. 107 of 1998
- Prevention and Combating of Corrupt Activities Act no. 12 of 2004
- State Information Technology Agency Act no. 88 of 1998
- Consumer Protection Act no. 68 of 2008
- Competition Act no. 89 of 1998
- Treasury Regulations
- National Industrial Participation Programme

It is essential that these strategies and policies, alongside others, become the basis of the Northern Cape Coastal and Marine Tourism Development Strategy, ensuring that the strategy is aligned and support district, national and provincial objectives and programmes.

d. Air Quality Plan

The promulgation of the National Environmental Management: Air Quality Act (Act No. 39 of 2004) ("the NEM: AQA") marked a turning point in the approach to air pollution control and governance in South Africa. The philosophy of Air Quality Management (AQM) was introduced in line with international policy developments and the environmental right, i.e. Section 24 of the Constitution (Act no. 108 of 1996). The focus shifted from source control under the Atmospheric Air Pollution Prevention (APPA) (Act No. 45 of 1965) to management of pollutants in the ambient environment through air quality management planning. In accordance with the requirements of the NEM: AQA, Section 15 (1) the Namakwa District Municipality is developing an Air Quality Management Plan (AQMP) for the district.

The Air Quality Management Plan of the Namakwa District is to be included in the IDP as a guiding document and tool for Air Quality Management in the District. The National Environmental Management: Air Quality Act 39 of 2004 stipulates that every municipality must have an AQMP as part of their Integrated Development Plan contemplated in Chapter 5 of the Municipal Systems Act. In accordance with the Constitution, District Municipalities and Metro's have executive authority over air pollution control. The National Environmental Management: Air Quality Act 39 of 2004 shifted the focus away from the centralization of air pollution governance to the decentralization of power, placing the responsibility for air quality management on the shoulders of local authorities. The responsibility of the District now includes the categorization of baseline air quality, the management and operation of ambient monitoring networks, licensing of listed activities, and the development of emission reduction strategies. When it comes to air quality issues we are all responsible for some form of atmospheric emission which has an impact on the ambient air quality around us. Therefore various stakeholders, interested and affected parties including the different spheres of government have a responsibility when it comes to air quality management. As with the national and the provincial departments, municipalities have a number of responsibilities within the governance cycle. The vision and mission of the Air Quality Management Plan clearly outline what is needed to achieve air quality and how to reach goals.

Indoor air quality is a major determinant of personal exposure to pollutants in today's world. Many people spend much of their time in numerous different indoor environments. Pollutant concentrations levels indoors in places like public buildings, offices and residences are sometimes higher than in heavily polluted outdoor urban air. The sources of indoor pollution include influx of polluted outdoor air, geologic materials around the building, activities of the buildings occupants such as cooking, cleaning, smoking, use of certain appliances and tools, and the materials used in the construction of buildings and furnishings. In order to reduce pollution indoors we look at phytoremediation which is a way to mitigate environment pollutions, such as in air, water and soil pollution in virtue of plants more often than not combined with their associated microorganisms. We try to apply this concept for the indoor air quality project in Sutherland community. The ambient air quality of South Africa is regulated by the National Environmental Management Air Quality Act 39 of 2004 governed by the constitution which states that everyone has the right to an environment that is not harmful to their health or well-being. One way to characterize indoor air quality is to examine typical residences for levels of pollutants that are common place. Another way is to examine energy efficient residences to determine which pollutants, if any are at increased levels.

In order to be able to achieve these duties, local authorities are required to develop Air Quality Management Plans (AQMPs) as part of their integrated implementation plans. The main objectives of the Air Quality Act (AQA) are the protection of the environment and human health, in a sustainable (economic, social and ecological) development framework, through reasonable measures of air pollution control. Should local authorities feel that they do not have the required capacity to do this function the Act makes provision for the local authorities to transfer the function to the Province. The AQMP addresses the gaps and needs identified in the baseline assessment and is regarded as the master plan for AQM activities. The NDM AQMP will initiate

best practices in air quality management and ensure cost-effective and equitable reduction of emissions. This will aim to improve air quality at the NDM and its surroundings and reduce environmental and health risks.

The District with the assistance from Province is currently undertaking air quality Passive Monitoring and putting up 3 stations in three locations namely Carolusberg, Concordia and Nababeep for the period of 2017/2018. The pollutants which are measured are ozone, sulphur dioxide and oxides of nitrogen as stipulated by the National Ambient Air Quality Standards. The cost of the project is R287 000.00 and will run for the next 12 months. The results will be taken for analysis at a SANAS accredited laboratory and results given to the district and updated on the AQMP on specified date of review. This process similarly follows the same project undertaken during 2014/2015 in Springbok town, Bergsig and Okiep with an estimated cost of R250 000.00.

Legislative and Regulatory Framework of the Air Quality Management Plan

According to section 156 (2) of the constitution, which stipulates that a municipality may make and administer by-laws for the effective administration of matters that it has the right to administer. Air pollution is listed as a matter in which a local government has authority and national or provincial government may not comprise or impede a municipality's right to exercise its powers or perform its functions. Within this context, municipalities may develop by-laws that deal with air pollution in their local or district municipalities. Models air pollution control by-laws are being developed by the national department to ensure that there is uniformity across municipalities. The primary piece of legislation that governs AQMP in South Africa is the Air Quality Act (AQA). The Act seeks to regulate air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development while promoting justifiable economic and social development.

The Act further goes on to provide for national norms and standards regulating air quality monitoring, management and control by all spheres of government, for specific air quality measures and for matters incidental thereto Section 12 of the AQA makes provision for the setting of ambient air quality standards and emission limits at National level from point, non-point or mobile sources. In turn this will provide the objective for air quality management. More stringent ambient standards may be implemented by provincial and metropolitan authorities through regulations and by-laws. Listed activities have been identified by the Minister and include all activities regarded to have a significant detrimental effect on the environment, including health.

These have been published with Minimum Emission limits which are established at the National level for each of these activities and an atmospheric emission licence (AEL) will be required in order to operate. With the decentralization of power down to provincial and local authority level, district and metropolitan municipalities will be responsible for the issuing of licences for listed activities. In addition, the Minister may declare priority pollutants for which an industry emitting this substance will be required to implement air pollution prevention plans. An air quality officer appointed by local authorities and responsible for the issuing of AEL may also require from a company (or person) to submit atmospheric impact reports in order to demonstrate compliance according to section 30 of the AQA.

National Environmental Management: Air Quality Act

The old Air Pollution Prevention Act regulated the control of noxious and offensive gases emitted by industrial processes, the control of smoke and wind borne dust pollution, and emissions from diesel vehicles. However, the promulgation of the National Air Quality Act (2004) resulted in a shift from National Air Pollution Control based on source controls to decentralise air quality management through an effects-based approach. An effects based approach requires the meeting of ambient air quality standards. These ambient standards are to be set by the local and District Municipalities which govern air quality management in the area.

The local municipalities of concern here are Richtersveld, Nama-Khoi, Khai-Ma, Kamiesberg, Hantam and Karoo-Hoogland plus a rural district management area. If these standards have not been met yet, the National Ambient Air Quality Standards will need to be adhered to. Such standards provide the objectives for air quality management.

Multiple levels of standards provide the basis for both continued improvements in air quality and for long term planning in air quality management. Although maximum levels of ambient concentration should be set at national level, more stringent ambient standards may be implemented by provincial and local authorities. Furthermore the control and management of all sources of air pollution relative to their contributions to ambient concentrations is required to ensure that improvements in air quality are secured in the timeliest, even handed and cost-effective way. The need to regulate diverse source types reinforces the need for varied management approaches ranging from command and control methods to voluntary measures.

Enabling Legislation for Local Government

The decentralisation of AQM and associated new responsibilities for local government is made feasible given the promulgation of enabling legislation for local government. The Municipal Structures Act, together with the Local Government: Municipal Systems Act 32 of 2000, have firmly established Local Government as an autonomous sphere of government having specific functions defined by the Constitution.

The Access to information Act, 95 of 2000 aims to promote transparency, accountability and effective governance of all public and private bodies through educating everyone to effectively scrutinize, and participate in, decision-making by public bodies that effects their rights. The Promotion of Administrative Justice Act, 96 of 2000 aims to give effect to section 33 of the Constitution. In terms of this Act, local government responsible for its actions and decisions by the public and is required to act in efficient and transparent manner. New responsibilities for local government arising due to recent legislative changes include facilitation of public participation, transparency, accountability and provision of access to information.

According to Section 156 (1) of the Constitution a municipality has the executive authority in respect of air pollution, and has the right to administer the local government matters listed in, Part B of Schedule 4 of the constitution that deals with air pollution. Section 156 (2) makes provision for a municipality to make and administer by-laws for the effective administration of the matters that it has the right to administer so long as such by-law do not conflict with national or provincial legislation. The repealing of Local Government Transition Act No. 209 of 1993 on 5 December 2000 removed legislation obstacles to the application of Section 156 of the Constitution by municipalities. In response to this, NDM is able to pass by-laws dealing with local air pollution control.

e. Housing Sector Plan

The Housing Sector Plan is in process of compilation.

7. Strategic Directive Actions 2017-2022

These Strategic Directive Actions link to the strategic objectives of Namakwa District Municipality as well as National and Provincial Strategic Plans. It sets out the 5 year actions for Namakwa District Municipality which should assist that key objectives and priorities are budgeted for and achieved.

Budget and Treasury

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct -Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
Budget and Treasury	Finance and Administration	Improve administrative and financial viability and capability	Compile and approve an Audit Action Plan annually by 31 January to address the issues raised by the AG	Audit Recovery Plan compiled and approved by 31 January			1		1	1	1	1
Budget and Treasury	Finance and Administration	Improve administrative and financial viability and capability	100% of the Audit action plan implemented annually (Number of actions implemented/ total number of actions indicated on the plan)	% of audit action plan implemented				100%	100%	100%	100%	100%
Budget and Treasury	Finance and Administration	Improve administrative and financial viability and capability	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June annually (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage annually				45%	45%	45%	45%	45%
Budget and Treasury	Finance and Administration	Improve administrative and financial viability and capability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June annually ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash annually				3	3	3	3	3
Budget and Treasury	Finance and Administration	Improve administrative and financial viability and capability	Submit the adjustments budget for consideration to Council annually by 28 February	Adjustment budget submitted to Council annually by 28 February			1		1	1	1	1
Budget and Treasury	Finance and Administration	Improve administrative and financial viability and capability	Submit the draft main budget for consideration to Council annually by 31 March	Draft main budget submitted to Council annually by 31 March			1		1	1	1	1
Budget and Treasury	Finance and Administration	Improve administrative and financial viability and capability	Submit the final main budget for consideration to Council annually by 31 May	Final main budget submitted to Council annually by 31 May				1	1	1	1	1

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct -Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
Budget and Treasury	Finance and Administration	Improve administrative and financial viability and capability	Submit the annual financial statements to AGSA annually by 31 August	Annual financial statements submitted to AGSA annually by 31 August	1				1	1	1	1

Corporate and Municipal Health Services

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct -Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
Corporate & Municipal Health Services	Finance and Administration	Improve administrative and financial viability and capability	Review the Workplace Skills Plan and submit to the LGSETA by 30 April annually	Plan submitted to the LGSETA by 30 April			1		1	1	1	1
Corporate & Municipal Health Services	Health	To render a municipal health services	Evaluate food outlets and premises five per month per EHP per local municipality (excluding December and January)	Number of evaluate	120	120	120	120	480	480	480	480
Corporate & Municipal Health Services	Health	To render a municipal health services	Evaluate government premises and private entities one per month per EHP per local municipality (excluding December and January)	Number of evaluations	24	24	24	24	96	96	96	96
Corporate & Municipal Health Services	Health	To render a municipal health services	Conduct Health & hygiene initiatives as identified on the EH calendar (one per month per EHP per local municipality , excluding December and January) NO BUDGET	Number of Health and Hygiene initiatives as identified on the EH calendar	24	24	24	24	96	96	96	96
Corporate & Municipal Health Services	Health	To render a municipal health services	Evaluate funeral homes, mortuaries and graveyards (one per quarter per EHP per local municipality)	Number of funeral homes, mortuaries and graveyards evaluated	8	8	8	8	32	32	32	32
Corporate & Municipal Health Services	Health	To render a municipal health services	Evaluate landfill sites (one per quarter per EHP per local municipality)	Number of landfill sites evaluated	8	8	8	8	32	32	32	32
Corporate & Municipal Health Services	Health	To render a municipal health services	Investigate chemical safety	Number of cases/incidents	100%	100%	100%	100%	100%	100%	100%	100%
Corporate & Municipal Health Services	Health	To render a municipal health services	Investigate vector related issues	Number of investigations	8	8	8	8	32	32	32	32
Corporate & Municipal Health Services	Finance and Administration	Improve administrative and financial viability and capability	Number of people from employment equity target groups employed annually in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed annually in the three highest levels of management				1	1	1	1	1
Corporate & Municipal Health Services	Finance and Administration-	Improve administrative and financial viability and capability	The percentage of the municipality's personnel budget actually spent annually on implementing its workplace skills plan by 30 June ((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent annually on implementing its workplace skills plan (Actual amount spent on training/total personnel budget)x100				0.8571%	0.8571%	0.8571%	0.8571%	0.8571%
Corporate & Municipal Health Services	Finance and Administration	Core Function- Administrative and Corporate Support	Limit the vacancy rate to less than 10% of budgeted posts by 30 June annually ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant ((Number of vacancies/Number of posts on the organogram)x100)				10%	10%	10%	10%	10%

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct - Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
Corporate & Municipal Health Services	Finance and Administration	Core Function- Administrative and Corporate Support	Submit the reviewed organogram to Council annually by 30 June	Organogram submitted to Council annually by 30 June				1	1	1	1	1
Corporate & Municipal Health Services	Health	To render a municipal health services	Take monthly samples of bacteriological and chemical levels of potable water in towns and communities within in the district	Number of samples taken	294	294	294	294	1176	1176	1176	1176
Corporate & Municipal Health Services	Health	To render a municipal health services	Surveillance and prevention of communicable diseases	Number of investigations/ cases	100%	100%	100%	100%	100%	100%	100%	100%
Corporate & Municipal Health Services	Health	To render a municipal health services	Conduct at least one environmental education initiative per month per EHP per local municipality (excluding December and January)	Number of environmental education initiatives conducted	24	16	16	24	80	80	80	80
Corporate & Municipal Health Services	Health	To render a municipal health services	Submit Municipal Health Services Strategic Plans for air quality, waste management and Climate Change to Council annually by 31 March	Number of plans submitted annually by 31 March			3		3	3	3	3

Economic Development and Planning

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct -Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
Economic Development and Planning	Planning	Improve administrative and financial viability and capability	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 21 days after the budget has been approved				1	1	1	1	1
Economic Development and Planning	Disaster Management	To coordinate the disaster management and fire management services in the district	Train volunteers for field fires by 30 June	Number of volunteers trained annually				20				
Economic Development and Planning	Disaster Management	To coordinate the disaster management and fire management services in the district	Review the Disaster Management Plan annually and submit to Council by 30 June	Reviewed plan annually submitted to council by 30 June				1	1	1	1	1
Economic Development and Planning	LED	Promote and facilitate spatial transformation and sustainable urban development	Review the LED strategy to include an implementation plan with actions and timeframes and submit to Council by 30 June 2018	Reviewed LED strategy submitted to council by 30 June 2018				1				
Economic Development and Planning	Planning	Improve administrative and financial viability and capability	Annually compile an IDP framework by 31 December to guide local municipalities	IDP framework annually completed by 31 December		1			1	1	1	1
Economic Development and Planning	Planning	Improve administrative and financial viability and capability	Annually review the IDP and submit draft to council by 31 March	Draft reviewed IDP submitted annually to council by 31 March			1		1	1	1	1
Economic Development and Planning	Planning	Promote and facilitate local economic development	Establishment of a Governance Structure to assist with the implementation of Agriparks for Namakwa District Municipal Area	Number of Governance Structure establish by 30 June 2018				1				
Economic Development and Planning	Planning	Promote and facilitate spatial transformation and sustainable urban development	Submit a business plan by 31 March 2018 to possible funders to source funding for the review of the Spatial Development Framework (SDF) of Namakwa District Municipality	Number of Business plan submitted by 30 June 2018				1				
Economic Development and Planning	Planning	Promote and facilitate spatial transformation and sustainable urban development	Reviewed Spatial Development Framework (SDF) submit to Council by 30 June 2019	Reviewed SDF submitted to council by 30 June 2019					1			
Economic Development and Planning	PMU & Infrastructure	Promote and facilitate local economic development	Create full time equivalent (FTE's) annually through expenditure with the EPWP job creation by 30 June 2018	Number of full time equivalent (FTE's) created annually by 30 June 2018				7	7	7	7	7

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct -Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
Economic Development and Planning	Tourism	Promote and facilitate local economic development	Attend 4 tourism marketing exhibitions annually to promote the Namakwa region as a tourism destination	Number of tourism marketing exhibitions attended	1	1	1	1	4	4	4	4
Economic Development and Planning	PMU & Infrastructure	Promote and facilitate spatial transformation and sustainable urban development	100% spend annually of the RRAMS grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the allocation spend annually				100%	100%	100%	100%	100%
Economic Development and Planning	PMU & Infrastructure	Promote and facilitate local economic development	Compilation of Business Plan to source funding for the establishment of PMU and to submit to CoGHSTA by 31 December 2017	Number of Business plan submitted to CoGHSTA by 31 December 2017		1						
Economic Development and Planning	PMU & Infrastructure	Promote and facility local economic development	100% spend annually of the Integrated grant allocation in terms of the Service Level Agreement by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend annually		50%		100%	100%	100%	100%	100%

Office of the Municipal Manager

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct -Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
Office of the Municipal Manager	Municipal Manager	Improve administrative and financial viability and capability	Sign 57 performance agreements with all directors by 31 July	Number of performance agreements signed	3				3	3	3	3
Office of the Municipal Manager	Municipal Manager	Improve administrative and financial viability and capability	The percentage of the municipal capital budget actually spent annually as at 30 June (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent as at 30 June	25%	25%	75%	100%	100%	100%	100%	100%
Office of the Municipal Manager	Municipal Manager	Improve administrative and financial viability and capability	Formal evaluation of the performance of directors in terms of their signed agreements	Number of formal evaluations completed	1		1		2	2	2	2
Office of the Municipal Manager	Finance and Administration	Improve administrative and financial viability and capability	Compile and approve an Audit Action Plan annually by 31 January to address the issues raised by the AG	Audit Recovery Plan compiled, approved and submitted to Provincial Treasury by 31 January			1		1	1	1	1
Office of the Municipal Manager	Finance and Administration	Improve administrative and financial viability and capability	100% of the Audit action plan implemented annually (Number of actions implemented/ total number of actions indicated on the plan	% of audit action plan implemented				100%	100%	100%	100%	100%
Office of the Municipal Manager	Internal Audit	Enhance good governance	Develop the Risk Based Audit Plan annually for the following financial year and submit to the Audit Committee by 30 June	Risk Based Audit Plan submitted to the Audit Committee annually by 30 June				1	1	1	1	1
Office of the Municipal Manager	Internal Audit	Enhance good governance	80% of the RBAP annually implemented by 30 June[(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP)x100]	(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period)x100				80%	80%	80%	80%	80%
Office of the Municipal Manager	Internal Audit	Enhance good governance	Review the Internal Audit Charter annually and submit to the Chairperson of the Audit Committee for approval	Number of approved Internal Audit Charter				1	1	1	1	1
Office of the Municipal Manager	Internal Audit	Enhance good governance	Review the Audit Committee Charter annually and submit to Council for adoption	Number of adopted Audit Committee Charter				1	1	1	1	1
Office of the Municipal Manager	Planning and development	Monitor and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Provide shared internal audit services to local municipalities	Number of Local Municipalities supported				6	6	6	6	6

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct -Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
Office of the Municipal Manager	Municipal Manager	Enhance good governance	Co-ordinate the meeting of the District coordinating forum (Technical)	Number of meetings held	1	1	1	1	4	4	4	4
Office of the Municipal Manager	Communication	Improve communication and communications systems	Submit the draft Annual Report to Council annually by 31 January	Draft Annual Report submitted to Council annually by 31 January			1		1	1	1	1
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Co-host a annual ARV function for vulnerable children in collaboration with District Department of Health by 31 December	Annual ARV function hosted by 31 December		1			1	1	1	1
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Arrange the Mathematics Award Ceremony for schools in the district in collaboration with the district Department of Education by 30 June 2018	Mathematics Award Ceremony held by 30 June 2018				1	1	1	1	1
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Arrange the top 5 schools and top 10 learners Award Ceremony by 28 February 2018	Award Ceremony held by 31 March 2018				1	1	1	1	1
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Support Community Based Organisations for vulnerable groups annually	Number of Community Based Organisations supported annually		3		3	6	6	6	6
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Host commemorative days annually as per the approved list	Number of commemorative days annually hosted	3	2	1	3	9	9	9	9
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Support disadvantaged learners with educational needs annually in terms of the Back to School Campaign	Number of learners supported annually			50		50	50	50	50
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	90% annually spent by 30 June of the HIV/AIDS conditional grand in terms of the approved business plan [(Actual expenditure / by total grand received)x100]	% of conditional spent annually by 30 June				90%	90%	90%	90%	90%
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Coordinate the meeting of the District HIV/AIDS Council that includes the meetings of the Civil Society Forum	Number of meetings held annually	1	1	1	1	4	4	4	4
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Coordinate the meeting of the Disability Forum	Number of meetings held annually	1	1	1	1	4	4	4	4
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Coordinate the meeting of the Moral Regeneration Forum	Number of meetings held	1	1	1	1	4	4	4	4
Office of the Municipal Manager	Planning and Development	Promote and facilitate local economic development	Clear alien vegetation annually in terms of the Working for Water project	Number of hectares of alien vegetation cleared annually	2 800	2 800	2 800	2 800	11 200	11 200	11 200	11 200
Office of the Municipal Manager	Environmental Protection	Caring for the environment	Submit quarterly implementation, monitoring and evaluation reports to council on the 6 key performance areas of the Kamiesberg & Nama Khoi	Number of reports submitted	1	0	0	0	1	1	1	1

Directorate	mSCOA Function	Strategic objective	Actions	Unit of Measurement	2017/18				2018/19	2019/20	2020/21	2021/22
					Target				Annual Target	Annual Target	Annual Target	Annual Target
					Q1 (July - Sep 17)	Q2 (Oct -Dec 17)	Q3 (Jan to Mar 18)	Q4 (Mar - June 18)				
			Local Municipal Estuarine Management Plans									
Office of the Municipal Manager	Planning and Development	Promote and facilitate local economic development	Establish an Expanded Public Works Program Unit	Unit established by 30 September 2017.	1	1	1	1	1	1	1	
Office of the Municipal Manager	Special Programmes	Support vulnerable groups	Arrange educational initiative by 30 September annually as identified by the District Department of Education	Educational initiative arranged annually by 30 September	1	0	0	0	1	1	1	
Office of the Municipal Manager	Risk Management	Improve administrative and financial viability and capability	Develop a Risk Management Implementation Plan (RMIP) and submit to MM by 30 June 2018	RMIP developed and submitted to the MM by 30 June 2018	0	0	0	1				
Office of the Municipal Manager	Risk Management	Improve administrative and financial viability and capability	Develop Risk Management Policy and submit to Council by 30 June 2018	Policy developed and submitted to Council by 30 June 2018	0	0	0	1				
Office of the Municipal Manager	Risk Management	Improve administrative and financial viability and capability	Develop Risk Management Strategy and submit to Council by 30 June 2018	Strategy developed and submitted to Council by 30 June 2018	0	0	0	1				
Office of the Municipal Manager	Risk Management	Improve administrative and financial viability and capability	Develop Fraud Prevention Plan and submit to Council by 30 June 2018	Plan developed and submitted to Council by 30 June 2018	0	0	0	1				
Office of the Municipal Manager	Risk Management	Improve administrative and financial viability and capability	Develop a Risk Management and Compliance Charter and submit to Council by 30 June 2018	Charter developed and submitted to Council by 30 June 2018	0	0	0	1				
Office of the Municipal Manager	Risk Management	Improve administrative and financial viability and capability	Conduct an operational and strategic risk assessment and submit the updated risk register to council by 31 May	Risk assessment completed and updated risk register submitted to Council by 31 May	0	0	0	1	1	1	1	

8. B-Municipal Projects

a. Karoo-Hoogland Municipality

WILLISTON				
WARD	NEEDS PER WARD	HIGH	MEDIUM	LOW
1.	Water Upgrading	✓		
	Paving of Streets	✓		
	Waterborne Sewer System	✓		
	SMME Development		✓	
	Housing	✓		
	Municipal Plots			✓
	Fencing of Graveyard			✓
	Sportsground Das Louw playing surface		✓	
	Eradication of UDS Toilets	✓		
	Community Multipurpose Centre		✓	
	Electricity supply		✓	
	Old Station Building			✓
FRASERBURG				
WARD	NEEDS PER WARD	HIGH	MEDIUM	LOW
2.	Fraserburg/Williston road must be tared	✓		
	Upgrading of roads and stormwater	✓		
	Training of operators	✓		
	Speedbumps		✓	
	Street names ASLA		✓	
	Eco Tourism e.g (Peperbus, Museum, Paleo Surface)	✓		
	Day Clinic		✓	
	Prepaid Electricity		✓	
SUTHERLAND				
WARD	NEEDS PER WARD	HIGH	MEDIUM	LOW
4.	Tourism information Office	✓		
	Street names		✓	
	Recreational Facilities (Sports + Playpark)	✓		
	Free Wi Fi for the community			✓
	SMME development		✓	
	Public Toilets		✓	
	Paving of Roads	✓		
	Housing	✓		
	Eradication of UDS toilets	✓		
	Municipal Traffic officer			✓
	Training Centre	✓		
	Upgrading of Graveyard (Cleaning and Greening)		✓	
	Multipurpose Centre	✓		
	House of safety		✓	
	SALT must be more involved in the community		✓	
	Safe Parks for Children		✓	
	Disabled friendly community facilities			✓
	Braai Spots + Swimming pool		✓	
	Hawks Area			✓
	Government Satellite Offices		✓	

	Wind Farm		✓	
	Unemployment	✓		
	Community Funds Bursary for Athletes and Transport		✓	

b. Hantam Municipality

Project location	Project name	Project details		
Brandvlei	Upgrading of water network		WSIG	2 000 000
Brandvlei	Sanitation Works		MIG	5 000 000
Brandvlei	Upgrade of Sport facilities		MIG	Business plan not yet approved
Swartkop	Service of plots and housing	Coghsta		
Brandvlei	Upgrade of town entrance	EPWP		
Brandvlei	Electrification of worker houses	DOE		
Brandvlei	Removal of thorn trees	NDM		
Brandvlei				
Brandvlei	A bit of recycling project			
Brandvlei	Salt processing			
Brandvlei	Vegetable cultivation			
Brandvlei	Game Farm			
Brandvlei	Awareness of climate change			
Brandvlei	Installation of pre-paid meters	INEP		
Calvinia	Water - WSIG		2 000 000	
Calvinia	Sportgrounds - MIG		2 900 000	
Calvinia	Paving – Roads - MIG		1 949 000	
Calvinia	Sport-awards - MIG		6 867 000	
Calvinia	Service of 247 plots	Coghsta		
Calvinia	Upgrade of braai facilities in Akkerendam	CRR		
Calvinia	Playgrounds	Rural Development		
Calvinia	Speedbumps	CRR		
Calvinia	Fence -Akkerendam	Rural Development		
Calvinia	Fence - Witsyfer and Draaikraal	Rural Development		
Calvinia	Streetlights in Rooierwe	CRR		
Calvinia	Upgrade landfill	MIG		
Calvinia	Beautification of village access routes	EPWP		
Calvinia	Electrification of worker houses	DOE		

Calvinia	Ramskop Clean Offal	Dept.Landbou		
Calvinia	Working for Water	NDM		
Calvinia	Development of Akkerendam			
Calvinia	One Stop Service Centre			
Calvinia	Awareness of Climate Change			
Calvinia	Awareness of biodiversity– Tankwa/Roggeveld			
Loeriesfontein	Construction of permanent pipeline from Rheeboksfontein	R50 426 000 – RBIG		
Loeriesfontein	Upgrade of sport facilities	Business plan not yet approved by MIG Award received from Dept. Sport for the whole Hantam R 6 867 000		
Loeriesfontein	Investigate the takeover of the scenery for sports facilities			
Loeriesfontein	Installation of pre-paid meters	INEP		
Loeriesfontein	Restoration of cemetery	EPWP		
Loeriesfontein	Upgrade from the VIP toilets to flush toilets	Rural Development		
Loeriesfontein	Installation of water tank	DWA		
Loeriesfontein	Upgrading of town access roads	EPWP		
Loeriesfontein	Electrification of workers' homes	DOE		
Loeriesfontein	Renewable energy - marketing of municipality			
Loeriesfontein	Removal of thorn trees	NDM		
Loeriesfontein	Vegetable cultivation			
Loeriesfontein	Awareness of climate change			
Agricultural Capacity Building Programme	Agriculture	2018		
Renovations at Community Health Care	Infrastructure – Health	2018 / 2019		

Centres (Mortuary, Fencing, Flood Lightening, Painting)				
Multi Purpose Community Centre	Infrastructure	2019 / 2020		
High School Infrastructure Repairs	Infrastructure – Education	2018		
Renovations of Sports Facilities in town	Infrastructure – Sports, Arts and Culture	2018 / 2019		
Upgrading of roads to hospital and police station	Infrastructure – Roads	2019 / 2020		
Bursary / Skills Fund	Higher Education	2018 onwards		
Establishment of Anti-substance Abuse Programme	Social Welfare	Recruitment of social worker underway.	2017 – 2020	
Loeriesfontein Primary School Teacher Support	Education	Project Company sponsoring the salaries of teachers. Teachers are appointed and managed by the Primary School. Focus on relieving the pressures related to overcrowded classrooms in the foundation phase classes to ensure the educational outcomes for both learners and teachers. Focus of Grade 7 Maths and Science Teacher is focused on increasing the nr of learners who choose pure maths and science from Gr 10 onwards.	2017 – 2020	
Establishment of Anti-	Social Welfare	Recruitment of social worker	2017 – 2020	

substance Abuse Programme		underway.		
Loeriesfontein Primary School Teacher Support	Education	Project Company sponsoring the salaries of teachers. Teachers are appointed and managed by the Primary School. Focus on relieving the pressures related to overcrowded classrooms in the foundation phase classes to ensure the educational outcomes for both learners and teachers. Focus of Grade 7 Maths and Science Teacher is focused on increasing the nr of learners who choose pure maths and science from Gr 10 onwards.	2017 – 2020	
Literacy Programme at Loeriesfontein Primary and High School	Education	Facilitators interviewed. Teacher and facilitator training will commence in March 2017. Focus of programme is to increase the nr of learners who can read at age appropriate levels. In the long run the focus of the programme is to decrease the number of school drop outs.	2017 – 2020	

Early Childhood Development Capacity Building Programme	Education	Programme started in Feb 2017. Training and skills development programme focused at existing early childhood development centres in town.	2017 – 2020	
Enterprise Development Capacity Building Programme	Enterprise Development	Appointment of service provider underway. Programme focus will be on training and development of local entrepreneurs.	2017	
Loeriesfontein Water (Temporary Solution)	Infrastructure	Due diligence underway to determine the extend of our support.	Once off	
Loeriesfontein Youth Initiative	Youth Development	Engagements with Isibindi and Social Development regarding possible support.	2017	
Information and Technology Support to Clinic and Community Health Centre	Health	Donation of computers, 3 in 1 machine (printer, scanner, fax) and internet support.	2017	
Victim Support Room	Social Welfare	Engagements with Social Development regarding support for the revitalisation of the victim support room at the Police Station.	2017	
Drivers license programme	Skills Development	Advertisement out for service providers. Programme will commence as soon as service provider is appointed.	2017	
School's Renewable Energy Awareness Programme	Education	Focused on all Loeriesfontein Schools	2017	

Nieuwoudtville	Upgrade of sports facilities	R6 867 000 appropriated by Dept. Sports for the entire Hantam area		
Middelpos	Upgrade of sportfacilities	As above		
Middelpos	Bridge over the river	CRR		
Middelpos	Restoration of houses	Coghsta		
Middelpos	Speedbumps	CRR		
Middelpos	Installation of water tanks	DWA		
Middelpos	Aircon in hall - 2018 Final Budget	CRR		
Middelpos	Restoration of cemetry	EPWP		
Middelpos	Ablution facilities at the hall	CRR		
Middelpos	High mas lights	INEP		
Middelpos	Building of houses	Coghsta		
Middelpos	Improvement in the quality of drinking water	DWA		
Middelpos	Upgrade road between Calvinia and Middelpos	Dept.Roads		
Nieuwoudtville	Enlargement of office space	CRR		
Nieuwoudtville	Upgrade of electricity - ring supply	DOE		
Nieuwoudtville	Upgrade of access roads	EPWP		
Nieuwoudtville	Electrification of workers' homes	DOE		
Nieuwoudtville	Facilitating emerging farmers about rooibos tea	Agriculture		
Nieuwoudtville	Land for women group for the planting of olive trees	Agriculture		

Nieuwoudtville	New pre-primary school	Education		
Nieuwoudtville	Cutting out of thorn trees	NDM		
Nieuwoudtville	Awareness of climate change			
Nieuwoudtville	Working on Fire	EPWP		
Nieuwoudtville	Marketing of renewable energy area			

c. Kamiesberg Municipality

NEEDS PER TOWN

Kharkams

Basic Services and Infrastructure	Housing	Local Economic Development
<ul style="list-style-type: none"> ▪ Upgrading of Clinic ▪ Sewerage system ▪ Survey of plots ▪ Street lightning ▪ Library ▪ Satellite police station 	<ul style="list-style-type: none"> ▪ RDP Houses ▪ Rectification of RDP Houses 	<ul style="list-style-type: none"> ▪ Bakery ▪ Completion of sportsgrounds ▪ Completion of ram camp ▪ Youth and Development Centre

Rooifontein:

Basic Services and Infrastructure	Housing	Local Economic Development
<ul style="list-style-type: none"> ▪ Upgrading clinic ▪ Toilets for 7 households ▪ More street lights 		<ul style="list-style-type: none"> ▪ Farmers Day early in the year ▪ River Bridge ▪ Bakery

Nourivier:

Basic Services and Infrastructure	Housing	Local-Economic Development
<ul style="list-style-type: none"> ▪ Upgrading of water network ▪ More street lights ▪ Library ▪ Water at graveyard 		<ul style="list-style-type: none"> ▪ Lucerne production at the dam ▪ Upgrading of fence (commonage) ▪ Pay point at community hall ▪ Kougoedproject ▪ Construction of dam ▪ Granite project

Leliefontein:

Basic Services and Infrastructure	Housing	Local Economic Development
<ul style="list-style-type: none"> ▪ Upgrade of water system, ▪ More streetlights ▪ Renovation, Demolish and reconstruction of Community Hall ▪ Construction and 	<ul style="list-style-type: none"> ▪ Rectification of RDP Houses 	<ul style="list-style-type: none"> ▪ Soup kitchen ▪ Sport facilities

<ul style="list-style-type: none"> Upgrading of Cemeteries ▪ Upgrading of clinic ▪ Construction of a police station ▪ New grave yard ▪ Morgue ▪ Efficient health care ▪ Paving of entrance road 		
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Paulshoek:

Basic Services and Infrastructure	Housing	Local Economic Development	Corporate services
<ul style="list-style-type: none"> ▪ Streetlights ▪ Upgrading of sportsgrounds ▪ Satellite police station ▪ Soup kitchen ▪ Construction of entrance roads ▪ Paving of internal roads 	<ul style="list-style-type: none"> ▪ RDP Houses 		<ul style="list-style-type: none"> ▪ Telephone and cellphone reception

Tweerivier

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ Upgrade of water system and reservoir ▪ Upgrading of access road between community and school ▪ Upgrading of Community halls ▪ Paving ▪ Library 	<ul style="list-style-type: none"> ▪ ECD Centre ▪ Upgrading of Sportsgrounds ▪ Vegetable gardens ▪ Livestock improvement programmes ▪ Public recreational park 	<ul style="list-style-type: none"> ▪ RDP Housing

Hondeklipbaai

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> • Kerbing and paving of roads • Upgrading of sportsgrounds • Upgrading of water network – additional Green tanks • Construction of a sewerage system 	<ul style="list-style-type: none"> ▪ Coastal Development ▪ Upgrading of caravanpark 	<ul style="list-style-type: none"> ▪ Low Cost Housing

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Spoegrivier

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ Road signage ▪ Upgrading of water network ▪ Paving of streets within ▪ Construction of a new dam ▪ Fully equipped boreholes for drinking water ▪ Construction of bridge ▪ Enclosing existing landfill site ▪ Fully equipped clinic ▪ solar panels ▪ Alternative sources of water for recycling ▪ upgrading of access roads 	<ul style="list-style-type: none"> ▪ Live Stock drinking watering ▪ cleared UDS toilets ▪ Construction of storage at Community Hall ▪ Cleaning toilets UDS ▪ Pump Test existing waterholes on sowing lots to use as stock ▪ Vegetable garden ▪ Recycling project ▪ Boerbok project ▪ Town cleaning project 	

Soebatsfontein

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> • Rehabilitation and paving of roads • Speedbumps • Landfill sites - interim plan should be done in garbage; • Street lights • Upgrading of sewerage oxidation ponds • Satellite police station • Mortuary • Library • Construction of disabled toilet at Library 	<ul style="list-style-type: none"> ▪ Upgrading of Multi Purpose Centre ▪ Establishment of caravan park ▪ Television tower ▪ Tourism and overnight facilities ▪ Bus stop ▪ Upgrading of crèche 	<ul style="list-style-type: none"> ▪ Low Cost Housing

Lepelfontein

Basic Services and Infrastructure(Prioritized)	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ High mass Electricity ▪ Sanitation for 15 households (3) ▪ Upgrade of water system- connection of domes (2) ▪ Upgrading of Clinic (4) ▪ Paving and curbing of roads ▪ Satellite police station 	<ul style="list-style-type: none"> ▪ Reconstruction of dam away from home (1) ▪ Youth and Development Centre ▪ Computer training ▪ Cleaning projects 	

Kamieskroon

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ Upgrading and Paving of streets within ▪ road signs ▪ Desalination plant and the upgrading of water network ▪ Upgrading Community Hall ▪ Upgrading clinic ▪ Office furniture ▪ Extension of cemetery ▪ Cleaning action at landfill site and fencing ▪ Placing garbage cans at strategic locations ▪ Removal of garden refuse ▪ More street lights ▪ Town fencing to secure town ▪ Flush toilets for Low cost houses ▪ Upgrading of sewerage oxidation ponds ▪ Upgrading of sports complex ▪ Toilets and Water at cemetery ▪ Close of Temporary road link between 	<ul style="list-style-type: none"> ▪ Stock drinking watering ▪ Fencing of Town ▪ Livestock improvement programs ▪ Maintenance of farm fencing ▪ Caretakers at parks 	<ul style="list-style-type: none"> ▪ Low-cost housing

Kamieskroon and Kroonsig <ul style="list-style-type: none"> ▪ People must educate and motivate word to scatter less litter ▪ Request of municipality building regulations 		
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Kheis

Basic services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ Streetlights ▪ Registration of Dam so that water can be used ▪ Tar of access road between Kheis and Garies ▪ Paving of internal roads ▪ Re-alignment of the pipeline further from the road ▪ Toilets 	<ul style="list-style-type: none"> ▪ Rehabilitation of areas surrounding dams caused by desalinated water ▪ Green tanks for households ▪ Livestock drinking water ▪ Ramkampe / Load Bank ▪ Play park ▪ Fencing of old graveyard ▪ Vegetable garden ▪ Cleaning of the Dam ▪ Establishment of the Charcoal project ▪ Youth and Development Centre 	<ul style="list-style-type: none"> ▪ Low Cost Housing ▪ Rectification of RDP Houses

Klipfontein

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ High Mass Electricity ▪ Proper sanitation ▪ Upgrade of water System-Water for RDP Houses-Air valves on existing pipeline to distribute evenly water -Vaalgat (water well) should be opened for a possible alternative source of water ▪ More dams to store water ▪ Flush toilets ▪ Satellite police station ▪ Fully equipped Clinic ▪ Library 	<ul style="list-style-type: none"> ▪ Town Cleaning projects ▪ Soup kitchen for elderly ▪ Vegetable garden ▪ Green tanks to store water ▪ Cleaning of UDS toilets ▪ Advisory Office ▪ Livestock drinking water ▪ Play park 	

Kamassies

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ Streetlights ▪ Sanitation for 5 households ▪ Graveyard ▪ Upgrading of Clinic ▪ Establishment of n River Bridge 	<ul style="list-style-type: none"> ▪ Windmills ▪ Sport Development 	

Garies

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> • Rehabilitation and paving of roads • Landfill sites - interim plan should be done in garbage; • Street lights should be installed in Delft; • Upgrading of sewerage oxidation ponds 	<ul style="list-style-type: none"> ▪ Multi Purpose Centre ▪ Food security promoted through utilization of the Commonages ▪ Cleaning of Streets- EPWP left garbage in the streets ▪ Completion of the guest farm (chalets- Roodebergskloof) ▪ Reviving of the mineral water at Roodebergskloof ▪ Fencing old cemetery; ▪ Development of caravan park ▪ Development of swimming pools ▪ Water and toilet should be installed at new cemetery ▪ Skills development for the community; ▪ Entrepreneurs development programs 	<ul style="list-style-type: none"> ▪ Low Cost Housing ▪ Rectification of RDP houses

d. Nama Khoi Municipality

CAPITAL BUDGET	IDP Project number	KPA	KPI	Ward	2017/2018	2018/19	2019/2020
Upgrading of AS substation-	IDP 1	BSD			R 3 500 000.00	R 3 500 000.00	R 18 000 000.00
Construction of 11 KV overhead line	IDP 2	BSD			R 1 500 000.00		
Internal network Nababeep	IDP 3	BSD		Nababeep			R 17 926 000.00
Upgrading of roads to paved roads	IDP 4	BSD			R 6 687 000.00		R 16 019 000.00
Okiep: Extension of sewer networks	IDP 5	BSD		Okiep	R 8 087 000.00		
Upgrading of bulk water supply, Buffelsrivier	IDP 6	BSD		Buffelsrivier		R 6 702 000.00	
Upgrading of bulk water supply, Komaggas	IDP 7	BSD		Komaggas		R 5 000 000.00	
Upgrading of existing network and bulk supply, Okiep	IDP 8	BSD		Okiep		R 3 687 000.00	
Refurbishment of Rooiwal Bulk supply	IDP 9	BSD		Rooiwal	R 2 772 000.00		
Refurbishment of Fonteintjie Water Supply	IDP 10	BSD		Fonteintjie	R 1 776 000.00		
Concordia Reservoir Refurbishment	IDP 11	BSD		Concordia	R 452 000.00		
TOTAL					R 24 772 000.00	R 18 380 000.00	R 51 945 000.00

e. Richtersveld Municipality

Project	Location	Key Performance Area	Key Performance Indicators	Funding Estimate	Funding Source	2017/18	2018/19	2019/20	IDP Ref no
Upgrading of water supply	Ward 1- Eksteenfontein	Basic Services	Provide water supply to households	R7m	WSIG	R2,5m	R0.00	R0.00	Infra 001/17
Electrification	Ward 3 &4	Basic Services	Increase of MVA		INEP	R7m	R18m	R23m	Infra 002/17
Upgrading of water supply	Ward 1 - Lekkersing	Basic Services	Provide water supply to households		WSIG	R2m	R0.00	R0.00	Infra 003/17
Construction of oxidation ponds	Ward 3 & 4	Basic Services	Improve quality of discharge water	R39m	MIG	R5,901057.68	R5,2m	R3.1m	Infra 004/17
Construction of Community Health care Centre (CHC)	Ward 3 & 4	Basic Services	Improve health service to community	R150m	IDT/DoH				Infra 005/17
Working for the Coast (WFTC)	Ward 2,3 & 4	LED	Cleaning of beaches and attract tourism		DEA	R3,45m	R3,45m		LED 001/17
Desalination plant	Ward 3 & 4	Basic Services	Meeting of water demand		RBIG	TBC	TBC	TBC	Infra 006/17

Upgrade of internal roads	Ward 1 - Lekkersing	Basic Services	Retention payment		MIG	R820 771.27	R0.00	R0.00	Infra 007/17
Upgrade of internal roads	Ward 2 - Sanddrift	Basic Services	Retention payment		MIG	R660171.05	R0.00	R0.00	Infra 008/17
Upgrade of sewerage	Ward 4 – Diamond City	Basic Services	330 m sewerline to be installed and connect to network		EPWP	R200 000.00	R200000.00	R200000.00	Infra 009/17
Roads& Stormwater	Ward 4	Basic Services	Pothole repairs		EPWP	R265 000.00	R290000.00	R290000.00	Infra 010/17
War on leaks	Ward 3 & Ward 4	Basic Services	Repair of community household leaks		EPWP	R 100 000.00	R0.00	R0.00	Infra 011/17
Refurbishment of mini substations	Ward 3 & 4	Basic Services	100 x kiosks to be repaired		EPWP	R160 000.00	R100000.00	R75000.00	Infra 012/17
Waste collection	Ward 3 & 4	Basic services	Construction waste collection		EPWP	R100,000.00	R100000.00	R0.00	Infra 013/17

			facilities						
Community profiling	All wards	Good governance	6 x Community profiling.		EPWP	R50,000.00	R0.00	R0.00	Infra 014/17
Roads & Storm water	Ward 3 & 4	Basic services	Installation of storm water channels		EPWP	R75,000.00	R100000.00	R150000.00	Infra 015/17
Upgrade of water supply	Ward 1 - Kuboes	Basic services	Improve water supply to households		WSIG	R1,5m	R0.00	R0.00	
Library development	All wards				DSAC	R1,111m	R1,111m	R955000.00	Cor 001/17
Community vegetable garden	Ward 1 - Lekkersing	LED	Food security		DALRRD	R250 000.00			LED 002/17
Livestock infrastructure	All wards	LED			DALRRD	R2m	R0.00	R0.00	LED 003/17

f. Khai-Ma Municipality

Project	Description	Ward	Project Amount	Funding available	Funder	Progress
MIG 1359: Pofadder Bulk Water Supply Augmentation	Installation of new Reticulation Network & Supply pipeline from reservoir to network Upgrading of Reservoirs	2, 4	32,475,112.10	27,928596,41 (4,546,515.69)	MIG	Design completed Tenders (Contractor) advertised- 2.6.2017
Pofadder: Upgrading of Existing Reticulation Network	Replacement of Asbestos Pipes	2,4	5,000,000.00	5,000,000,00	DWA	Project is in planning phase
MIG 1394: Municipal areas- Upgrading of Gravel roads to paved roads	Paving of Gravel streets	1, 2, 3, 4	198,938,719.86	198,938,719.86	MIG	First phase is completed (18,409,519,22)
MIG 444: Witbank Community Centre	Erection of Community Hall	4	1,256,800,00,00		MIG	Awaiting for an allocation of a stand from Witbank Development Trust

MIG Upgrading of Sport Facilities	Upgrading of Sport Facilities	1, 2, 3	8,000,000.00	8,000,000.00	MIG	Service Provider for Professional service appointed
Electrification: Household connections	Connect 67 houses to the reticulation network	2, 4	1,000,000.00	1,000,000.00	INEP	Project commenced Continuation with receipt of funding
Khâl- Ma Upgrading of Streets	Reparation on tar streets	2	1,000,000.00	1,000,000	Dept. Public Works (EPWP)	Project to be planned
Development of Master Plans for Water and Waste Water			600,000.00		Vedanta Resources plc (SLP)	In progress-
Compilation of Business plan for installation of prepaid water meters						
Front end Loader and Back Actor plus Tractor and Wagon			400,000.00		Dwagga Salt Works (SLP)	Letter submitted
Khâl- Ma 52	Erection of 52	1,2,3,4	Cost to be		Abengoa Solar	Planning phase- Lists of

Housing	houses		determine after erection of show houses			beneficiaries are completed.
Review of Spatial Development Framework (SDF)			Unknown		Vedanta Resources	In process- Consultant to be appointed by council at its next ordinary meeting

9. Unfunded projects

a. Climate Response Plan

Agriculture

Item	Description
Project Name	Agriculture Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	<p>The South African agricultural sector is highly diverse in terms of its activities and socio-economic context. This sector can be described as two-tiered (commercial vs. small-holder and subsistence farmers), with activities across a wide variety of climatic conditions (especially of rainfall). Roughly 90% of the country is sub-arid, semi-arid, or sub-humid, and about 10% is considered hyper-arid. Only 14% of the country is potentially arable, with one fifth of this land having high agricultural potential.</p> <p>Climate is important in determining potential agricultural activities and suitability across the country, especially in smallholding and homestead settings. Irrigation and conservation tillage practices can overcome rainfall constraints, especially in the high-value commercial agricultural sector. Irrigation currently consumes roughly 60% of the country's surface water resources, with important implications for agricultural exports, and food and water security in the context of climate change.</p>
Sub-Projects	<p>In order to increase the resilience of the Agriculture Sector towards climate change impacts, the following interventions have been identified:</p> <ol style="list-style-type: none"> 1. Manage the change in grain production areas 2. Manage the change in viticulture (grapes) production 3. Manage the change in deciduous fruit production 4. Manage increasing risks to livestock
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area/locality	Namakwa District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)	

Biodiversity

Item	Description
Project Name	Biodiversity Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	<p>Biodiversity is crucial to ecosystem health, and healthy ecosystems are central to human well-being. Healthy ecosystems interlinked with working landscapes and other open spaces form the ecological infrastructure of the country and are the foundation for clean air and water, fertile soil and food. All South Africans depend on healthy ecosystems for economic and livelihood activities, including agriculture, tourism and a number of income generating and subsistence level activities. These natural ecosystems are under pressure from land use change and related processes causing degradation, as well as invasive alien species. Accelerated climate change (resulting in increasing temperature, rising atmospheric CO₂ and changing rainfall patterns) is exacerbating these existing pressures.</p> <p>Well-functioning ecosystems provide natural solutions that build resilience and help society adapt to the adverse impacts of climate change. This includes, for example, buffering communities from extreme weather events such as floods and droughts, reducing erosion and trapping sediment, increasing natural resources for diversifying local livelihoods, providing food and fibre, and providing habitats for animals and plants which provide safety nets for communities during times of hardship. Sustainably managed and/or restored ecosystems help in adapting to climate change at local or landscape level.</p>
Sub-Projects	<p>In order to increase the resilience of the Biodiversity Sector towards climate change impacts, the following interventions have been identified:</p> <ol style="list-style-type: none"> 1. Manage loss of high priority biomes
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area / locality	Namakwa District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

Coastal and Marine Environment

Item	Description
Project Name	Coastal and Marine Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	<p>Climate change will affect the Coastal and Marine Environment, having various impacts on productivity and diversity of South Africa's coastal, marine and estuarine ecosystems. A changing climate is likely to result in changes in species availability and distribution impacting largely on fisheries. This could result in significant adverse impacts on subsistence fishing markets, community livelihoods as well as commercial industries. Changes in sea surface temperature, rising sea levels and increasing storm frequency will have adverse effects on coastal communities and infrastructure</p> <p>To develop appropriate adaptation responses a more nuanced understanding of the challenges and options for the Coastal and Marine Sector is required building on the insights of the existing coastal and marine plans. This understanding needs to consider the importance of associated ecological infrastructure in sustaining local economies and livelihoods as well and building resilient communities.</p>
Sub-Projects	<p>In order to increase the resilience of the Coastal and Marine Sector towards climate change impacts, the following interventions have been identified:</p> <ol style="list-style-type: none"> 1. Manage impact on Marine, Coastal and Estuary Ecosystems. 2. Manage increased damage to property and loss of land from sea level rise.
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area/locality	Namakwa District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

Health

Item	Description
Project Name	Human Health Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	<p>South Africa faces complex and pressing public health challenges exacerbated by adverse socio-economic conditions including dense informal settlements which constrain effective service delivery. These health challenges include a disease complex with the highest global prevalence of Human Immunodeficiency Virus (HIV) and tuberculosis (TB), complicated by water-borne and chronic respiratory disease.</p> <p>Under-nutrition and socio-economic stress are important contributors to poor human resilience and contribute to conditions that facilitate the emergence and propagation of disease. Malnutrition and disease interact strongly, and there is a key relationship between environmental quality, food security, and the disease burden of communities. Adaptation to the potential effects of climate change on human health is viewed in this context. However, significant knowledge and information gaps are preventing well supported quantitative projections of human health impacts in South Africa.</p>
Sub-Projects	<p>In order to increase the resilience of the Health Sector towards climate change impacts, the following interventions have been identified:</p> <ol style="list-style-type: none"> 1. Manage the impacts of increased heat stress. 2. Manage the increasing water borne and communicable diseases (typhoid fever, cholera & hepatitis).
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area/locality	Namakwa District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

Human Settlements

Item	Description
Project Name	Human Settlements Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	<p>South Africa is a diverse country, not just in terms of populations and biodiversity, but also in terms of its human settlements. These settlements face severe challenges, even before climate change is taken into account. The implications of the compounding impacts of climate change will be profound, and human settlements therefore represent a crucial part of national adaptation strategies. The overarching strategic framework for the development of human settlements is described in the National Development Plan (NDP) and, more specifically in relation to the implications for climate change, in the National Climate Change Response (NCCR).</p> <p>However, to develop appropriate adaptation responses a more nuanced understanding of the challenges and options for human settlements is required, building on the insights of the NCCR. This understanding needs to take into account the unusually diverse urban forms of human settlement in the South African context, and the importance of ecological infrastructure in supporting service delivery and building resilient communities.</p>
Sub-Projects	<p>In order to increase the resilience of the Human Settlements Sector towards climate change impacts, the following interventions have been identified:</p> <ol style="list-style-type: none"> 1. Manage potential increased impacts on strategic infrastructure. 2. Manage potential increased location of rural communities. 3. Manage potential increase migration to urban and peri-urban areas. 4. Manage potential decreased income from tourism.
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area/locality	Namakwa District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/ Project(s)	

Water

Item	Description
Project Name	Water Sector Adaptation to Climate Change
Project Custodian/Driver	
Overview of Key Issues	<p>South Africa's climate is generally arid to semi-arid, with less than 9% of annual rainfall ending up in rivers, and only about 5% recharges groundwater in aquifers. In addition, rainfall and river flow are unpredictable in time and unevenly distributed in space, with only 12% of the land area generating 50% of stream flows. Decadal rainfall variability also results in extended dry and wet periods across the country. The main users of surface water resources are agricultural irrigation, domestic, industrial, mining and power generation, while plantation forestry intercepts and reduces runoff before it reaches the rivers and groundwater.</p> <p>Surface water resources were already over-allocated by the year 2000 in five of nineteen water management areas historically used for water planning and management purposes. The potential demand for water is expected to increase with economic growth, increased urbanisation, higher standards of living, and population growth. Because of the critical importance of water in the South African economy the country has a sophisticated water resources planning capacity, founded on a good understanding of the country's variable rainfall. This planning capacity will be a key capability for adaptation planning under ongoing and future climate change.</p>
Sub-Projects	<p>In order to increase the resilience of the Water Sector towards climate change impacts, the following interventions have been identified:</p> <ol style="list-style-type: none"> 1. Manage the decreased quality of drinking water. 2. Manage the quantity of water available for irrigation and drinking. 3. Manage decreased water quality in ecosystem
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area/locality	Namakwa District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/Project(s)	

Cross-cutting

Item	Description
Project Name	Institutions, Capacity, and Resources for Climate Change Adaptation
Project Custodian/Driver	
Overview of Key Issues	<p>Climate change is a new and growing responsibility for local stakeholders in South Africa. Institutional capacity and the availability of skilled personnel and resources, including finances, is a major challenge for South African municipalities. It is therefore crucial that municipalities adopt an integrated approach to climate change that cuts across different sectors and departments. Appropriate institutional structures to guide this approach are required, and it is important that climate change is integrated into city planning documents like integrated developments plans with budget allocations so that climate change related projects come to fruition.</p> <p>Climate change is a relatively new field in South Africa and awareness programmes on climate change and the development of skills in the sector are required for the field to get the attention that is needed.</p>
Sub-Projects	<p>In order to increase the resilience of the municipality's institutions to adapt towards climate change impacts, the following interventions have been identified:</p> <ol style="list-style-type: none"> 1. Coordinate climate change response in the Municipality 2. Integrate climate change adaptation into municipal strategies and plans 3. Secure financial resources to respond to climate change 4. Build human capacity to respond to climate change 5. Disseminate information and build awareness on climate change 6. Align Ecosystem Based Adaptation (EbA) with existing programmes in the municipality
Key Stakeholders	Government officials, community members
Other Interested Parties	
Area/locality	Namakwa District Municipality
Regulatory and Legislative Framework	National Climate Change Response White Paper, Long Term Adaptation Scenarios (LTAS)
Existing Policies, Programme(s)/Project(s)	

b. NDM projects

Project Management Unit (PMU)

Item	Description
Project Name	Namakwa District Shared Services Initiatives (PMU, CIP, etc)
Project Custodian/Driver	Namakwa District: Projects Division
Overview of Key Issues	Organizing municipal functions to optimize the delivery of cost-effective, flexible, reliable services to participating municipalities all “customers”.
Sub-Projects	<ul style="list-style-type: none">• Project Management Unit• Consolidated Infrastructure Plan• Data Capturing Centre• Building Control
Key Stakeholders	District Municipality and all 6 category B-Municipalities within the district jurisdiction
Other Interested Parties	Provincial Government
Area/locality	Namakwa District Municipal jurisdiction
Regulatory and Legislative Framework	Local Government: Municipal Structures Act (No. 117 of 1998)
Existing Policies, Programme(s)/ Project(s)	

c. District-wide projects

Budget and Treasury Office

1. Procurement Plan – Annually compiled-Funded-Operational

Corporate

1. Regional landfill site-Feasibility-Unfunded
2. District Skills Development Plan (included audit and appointment of qualified LED officials) – Compilation- unfunded
3. Approval of Bylaws-Municipal Health-unfunded.
4. Call Centre for District – Feasibility- unfunded-security of B-municipalities and safety of communities included
5. Fire Management Services – Feasibility-unfunded
6. Individual PMS – System implementation- operational
7. Air Quality (Executive Summary) – Project implementation –funded/unfunded
8. Waste Management Plan – Revision – Unfunde
9. Skills Development – Discretionary Grant – LGSETA-unfunded

Economic Development

1. Tourism
 - District Tourism Master Plan-unfunded
 - Visitors Centres in municipalities –unfunded-investigate grant funding

- Tourism routes – SMME development -unfunded
- 2. Deep Sea Harbour-Boegoebaai (include Railway line)-unfunded
- 3. Vioolsdrift dam –Feasibility-unfunded
- 4. Small Harbour Projects – Phakisa -unfunded
 - Port Nolloth– business development –Investigate Special Economic Zone (SEZ)
 - Kleinzee-holiday destination
 - Hondeklipbaai – Aquaculture
- 5. Consolidated Infrastructure Plan – Compilation, implementation-unfunded
- 6. District Transport Plan (included upgrading and maintenance of gravel roads)– Compilation-unfunded
- 7. Water Service Authority – Feasibility-unfunded
- 8. Tertiary Education – FET expansion in NDM-unfunded
- 9. Estuary Plans-implementation-unfunded
- 10. Building of ablution/toilets-St Cyprians Primary School-unfunded-R200 000.00
- 11. Paving of roads with cobble stones-Nababeep-unfunded-R4,5 million
- 12. Manufacturing of overalls and school uniforms-unfunded-R300 000.00

Integrated Shared Services –funded/unfunded

- i) Comprehensive asset register for District
- ii) PPP-Public Private Partnerships
 - a) Caravan Parks
 - b) Airports
 - c) Tourism opportunities e.g. film industry, rallies, mountain bikes, spiritual routes, etc.
- iii) Building plan approval
- iv) PMU-Project Management Unit (refer to 8.2)
- v) Internal Audit

10. Sectoral Projects 2017/2018

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.

a. Department of Agriculture, Land Reform and Rural Development

NAMAKHOI LIVESTOCK INFRASTRUCTURE

Steinkopf Commonage – 10 farms: Equip 10 Boreholes with pumps, stock water system equipment and distribution	R1 000 000.00
Springbok Commonage – 2 farms: equip 2 boreholes with pumps, stock water system equipment and distribution	R 400 000.00
OCC Commonage – 1 Farm: Equip 1 borehole with pump, stock water system equipment and distribution	R 250 000.00
Komaggas Commonage – 2 farms: Testing and cleaning of 2 existing boreholes, equip of 2 existing boreholes	R 300 000.00
Concordia Commonage – 3 farms: Testing and cleaning of 3 existing boreholes, equip of existing boreholes. Equip of existing boreholes	R 650 000.00
Geselskapbank: Siting and drilling of two boreholes, cleaning and equip of existing boreholes	R 700 000.00
TOTAL	R 3 300 000.00

HANTAM KAROO LIVESTOCK DEVELOPMENT

Nieuwoudtville – Melkkraal: Equip 1 borehole and solar pump. Landskloof Equip of 2 boreholes with windmills	R 180 000.00
Brandvlei Commonage Repair and upgrade of stockwater system, testing and equipment of 2 boreholes with windmills	R 420 000.00
Calvinia- Witsyfer Siting and drilling of 1 borehole, equip with solar power pump	R 300 000.00
Fynbosland Siting and drilling of 1 borehole, testing and equip of borehole with windmill	R 480 000.00
Gousynkol Siting and drilling of 2 boreholes , equip with solar power pump	R 600 000.00
Fraserburg – Klipfontein Testing of 2 boreholes and equip with solar power pumps	R 340 000.00
TOTAL	R 2 320 000.00

KAMIESBERG LIVESTOCK INFRASTRUCTURE

Upgrade of 3 windmills	R 500 000.00
5 Stock water systems	R 575 000.00
Stock water material	R 300 000.00
Cleaning, testing and equipment of 2 boreholes	R 250 000.00
Labour	R 175 000.00
TOTAL	R 1 800 000.00

RICHTERSVELD LIVESTOCK INFRASTRUCTURE

Upgrade of 12 stock water systems	R 700 000.00
Stock water material	R 200 000.00
Construction/repair of holding camps for rams	R 1 000 000.00
Material for maintenance of existing windmills (pipes, cylinders etc).	R 100 000.00
TOTAL	R 2 000 000.00

NAMAKWA FISHERIES DEVELOPMENT PROJECT

Hondeklipbaai Fisheries	R 1 000 000.00
Supply and delivery of equipment and survey boats	
TOTAL	R 1 000 000.00

STEYERKRAAL IRRIGATION DEVELOPMENT

Soil preparation	R 1 200 000.00
Trellis material and construction	R 3 700 000.00
Vines for 30ha	R 1 600 000.00
Production inputs and electricity	R 500 000.00
TOTAL	R 7 000 000.00

ILIMA LETSEMA**ONSEEPKANS IRRIGATION DEVELOPMENT**

Supply and deliver of trellis material for 20ha	R 3 000 000.00
Ordering of 20ha vines	R 700 000.00
Construction of trellis and irrigation system (supply, deliver and construct)	R 6 300 000.00
TOTAL	R10 000 000.00

COBOOP IRRIGATION DEVELOPMENT

Final upgrading of 1.2km irrigation system	R1 500 000.00
Purchase of 14000l Diesel	R 300 000.00
Construction of 10ha Trellis System	R 500 000.00
Final payment of vines	R 300 000.00
Operational Costs and Wages	R 400 000.00
TOTAL	R 3 000 000.00

PELLA IRRIGATION DEVELOPMENT

Purchase of one (1) vineyard tractor	R 400 000.00
Purchase of implements 1 x Spray Machine 2 x Vineyard Trailers	R 400 000.00
Purchase of LDV Bakkie	R 350 000.00
Production inputs: fertilizer, organic material, crates, diesel and branding	R 800 000.00
Advance for wages	R 500 000.00
Purchase of bins	R 150 000.00
Operational cost	R 400 000.00
TOTAL	R 3 000 000.00

ROOIBOS EMERGING FARMERS DEVELOPMENT

Advance for wages	R 100 000.00
Purchase of production inputs (15000l diesel, 150kg rooibos seeds)	R 500 000.00
Plough, machinery, implements	R 900 000.00
TOTAL	R1 500 000.00

FOOD SECURITY**LEKKERSING COMMUNITY VEGETABLE GARDEN**

Production Inputs (vegetable seeds, fertilizers, garden tools, plant bags, twine and shade nets)	R 150 000.00
Irrigation system	R 100 000.00
TOTAL	R 250 000.00

KAROO HOOGLAND DEVELOPMENT PROJECT

Building 2 houses for Ostrich Chicks	R 60 000.00
Heat equipment and tools	R 15 000.00
Water reticulation and solar pump	R 40 000.00
Purchasing of day old Ostrich Chicks	R 74 000.00
Purchasing of Ostrich Chicks fodder and medicine	R 64 000.00
Camp fencing (300m)	R 12 000.00
Labour and transport	R 35 000.00
TOTAL	R300 000.00

b. Department of Education

Project name	School	Town	Project status	Amount
INFRASTRUCTURE PROJECTS 2017/2018				
Ablution Block	Roggeveld Intermediate School	Sutherland	Tender	R 510 000
Ablution Block	St Cyprians Intermediate School	Nababeep	Tender	R 1 400 000
Administratrion Block	Brandvlei Secondary School	Brandvlei	TBD	R 500 000
Administration Block	Hoërskool Boesmanland	Pofadder	DRPW 013/2016	R 1 632 637

Project name	School	Town	Project status	Amount
Classroom	Port Nolloth HS	Port Nolloth	Construction 76%-99%	R 739 140
ECD Classroom	Okiep Primary School	Okiep	Tender	R1 579 194
Electricity	Hoërskool Calvinia	Calvinia	Project Initiation	R 200 000
Electricity	Nababeep Gekombineerde Skool	Nababeep	Construction 51%-75%	R 34 075
Electricity	Rooiwal (VGK) Primêre Skool	Rooiwal	Design	R 164 052
Fencing	Bulletrap Primêre Skool	Bulletrap	Feasibility	R 494 190
Fencing	Goodhouse NGK Primêre Skool	Goodhouse	Feasibility	R 484 500
Fencing	Hoërskool Calvinia	Calvinia	Feasibility	R 465 120
Fencing	Hoërskool Sutherland	Sutherland	Project Initiation	R 75 000
Fencing	Hoërskool Sutherland	Sutherland	Construction 51%-75%	R 196 909
Fencing	Hoërskool Williston	Williston	Project Initiation	R 615 470
Fencing	Namakwaland HS	Springbok	Tender	R 352 480
Fencing	Namakwaland HS (Hostel)	Springbok	Tender	R 415 950
Hall	Dr Izak van Niekerk Primary School	Bergsig	Tender	R 2 133 563
Office Accommodation	Office – Namakwa District Office - Springbok	Springbok	Tender	R 1500 000
Water	Brandvlei Intermediêre Skool	Brandvlei	Project Initiation	R 450 000
Water	Buffelsrivier Primary School	Buffelsrivier	Final Completion	R 59 000
Water	Elizabeth Wimmer Primary School	Lekkersing	Final Completion	R 13 302
Water	Fraserburg High School	Fraserburg	Project Initiation	R 450 000
Water	Hantam High School	Calvinia	Project Initiation	R 450 000
Water	Hoërskool Calvinia	Calvinia	Project Initiation	R 450 000
Water	Hoërskool Williston	Williston	Project Initiation	R 450 000
Water	Middelpos Primêre Skool	Middelpos	Construction 1%-25%	R 400 500
Water	Norap Met Primêre Skool	Norap	Tender	R 415 950
Water	Okiep Hoërskool	Okiep	Closed Out	R 94 050
Water	Okiep Primary School	Okiep	Site handed over to contractor	R 480 000
Water	Paulshoek Met Primêre Skool	Paulshoek	Construction 51%-75%	R 20 971

Project name	School	Town	Project status	Amount
Water	St Philomena Intermediêre Skool	Onseepkans	Construction 76%-99%	R 10 890
Water	Tweerivier Metodiste Primêre Skool	Tweerivier	Construction 76%-99%	R 53 213
Water	Johan Hein Primêre Skool	Kuboes	Construction 26%-50%	R 185 801
Water	St Annes Primêre Skool	Onseepkans	Construction 51%-75%	R 407 874
Water	Witbank Primary School	Witbank	Tender	R 375 232
Repairs & Renovations	Brandvlei Primary School	Brandvlei	Feasibility	R 2 250 000
Repairs & Renovations	FJ Smit Primary School	Komaggas	Construction 51%-75%	R 12 768
Repairs & Renovations	Garies Hostel	Garies	Project Initiation	R 2 000 000
Repairs & Renovations	Garies Hostel	Garies	Practical completion	R 1 739 718
Repairs & Renovations	Hantam High School	Calvinia	Project Initiation	R 750 000
Repairs & Renovations	Hoërskool Calvinia	Calvinia	Tender	R 259 727
Repairs & Renovations	Hoërskool Sutherland	Sutherland	Feasibility	R 875 000
Repairs & Renovations	Laerskool Brandvlei	Brandvlei	Project Initiation	R 675 000
Repairs & Renovations	Laerskool Kleinzee	Kleinzee	Project Initiation	R 860 000
Repairs & Renovations	Leliefontein Intermediate School	Leliefontein	Tender	R 31 910
Repairs & Renovations	Nababeep Gekombineerde Skool	Nababeep	Feasibility	R 2 125 000
Repairs & Renovations	Port Nolloth Laerskool	Port Nolloth	Feasibility	R 500 000
Maintenance & Repairs	Buffelsrivier Primary School	Buffelsrivier	Construction 26%-50%	R 199 950
Maintenance & Repairs	Okiep Hoërskool	Okiep	Practical completion (100%)	R 19 948
Maintenance & Repairs	Port Nolloth Laerskool	Port Nolloth	Tender	R 102 320

c. Department Transport, Safety and Liaison

CIVILIAN OVERSIGHT

<u>FOCUS STATIONS</u> SOCIAL CRIME PREVENTION	<u>FOCUS MUNICIPALITIES</u> COMMUNITY SAFETY FORUMS	FOCUS STATION COMMUNITY POLICE RELATIONS	<u>FOCUS STATION</u> M&E
Pofadder Nababeep Springbok Garies	Richtersveld Nama Khoi Khâi-Ma	Kammieskroon Williston Sutherland Komaggas	Kammieskroon(new) Komaggas(New) Williston(New) Surtherland(New) Pofadder(Follow-up) Pella (follow-up) Garies (Follow-up) Stienkopf (Follow-up)

APRIL 2017:

Crime prevention begins at home –Families and Anti Substance Abuse

Programme	Project (Output)	Place	Date	Budget
Anti-Substance Abuse	Awareness Campaign: in the form of a dialogue.	Pofadder	25/04/2017	Catering R8 000
Community Outreach Project	Service Delivery/ Community Meeting	Pofadder	25/04/2017	
Community Safety	Forum Establishment Project / Presentation / Intervention	Pofadder	25/04/2017	
Community Police Relations	CPF Assessment	Sutherland	18/04/2017	
Civilian Oversight	National Monitoring Tool & Domestic Violence Assessment Tool	Sutherland	17/04/2017 Till 21/04/2017	

MAY 2017**Child protection is everybody's business (Child Protection Month - children 0-13 years)**

Programme	Project (Output)	Place	Date	Budget
Prevention of Violence against Children	Child Protection Campaign	Bergsig (Springbok)	10/05/2017	Catering R2 000
Community Outreach Project	Child Protection Awareness Campaign: in the form of either dialogue or march	Matjieskloof (Springbok)	25/05/2017	

JUNE 2017**Youth Month - Youth mobilization in prevention of crime / Illicit drug trafficking, abuse & awareness week**

Programme	Project (Output)	Place	Date	Budget
Prevention of Violence against Youth	Youth Day Celebration Youth Camp/seminar	Springbok	16/06/2017 23/06/2017 till 25/06/2017	R4 000

JULY 2017**Moral regeneration: People of the NC Unite – focus on men**

Programme	Project (Output)	Place	Date	Budget
Community Outreach Project	Moral Regeneration Service	Garies	30/07/2017	R4 000
Community Police Relations	CPF Assessment	Komaggas	26/07/2017	
Civilian Oversight	National Monitoring Tool & Domestic Violence Assessment Tool	Komaggas Police station	24/07/2017 Till 28/07/2017	

AUGUST 2017
Women the backbone of society

Programme	Project (Outcome)	Place	Date	Budget
Prevention of Violence against Women	Dialogue session	Nababeep	08/08/2017	R3 000
Community Outreach Project	Service Delivery outreach/Community mass mobilisation	Calvinia	23/08/2017	R1 000
Community Safety Forum	Forum Establishment Project / Presentation / Intervention	Calvinia	23/08/2017	

SEPTEMBER 2017
Heritage, Tourism Safety and Older persons

Programme	Project (Outcome)	Place	Date	Budget
Community Outreach Project	Cultural Seminar	Pella	22/09/2017	R4 000

OCTOBER 2017
Foetal Alcohol Syndrome, World trauma day and Public transport month

Programme	Project (Outcome)	Place	Date	Budget
Prevention of Violence against Children	Clinic visits and School Visit - FAS	Springbok	18/10/2017	
Community Safety Forum	CSF Assessment	Ritchtersveld	04/10/2017	
Community Police Relations	CPF Assessment	Williston	25/10/2017	
Civilian Oversight	National Monitoring Tool & Domestic Violence Assessment Tool	Williston Police station	23/10/2017 Till 27/10/2017	

NOVEMBER 2017

National Children's day / 16 Days of no violence against women and children

Programme	Project (Outcome)	Place	Date	Budget
Prevention of Violence against Children	School visits – Puppet show	Pofadder	01/11/2017	
Prevention of Violence against Women	Launching of 16 Days of no violence against women and children	Springbok	24/11/2017	R2 500

DECEMBER 2017

16 Days of no violence against women and children, HIV/ AIDS, Disabled, Volunteers, School Holidays programme, Arrive Alive & Festive season programmes

Programme	Project (Outcome)	Place	Date	Budget
Anti-Substance Abuse	Weekend of Sobriety	Port Nolloth	8/12/2017 Till 10/12/2017	R4 000
Community Outreach Project	Road Safety Awareness Campaign/Roadblock	Springbok	15/12/2017	

JANUARY 2018

Back to school, Road safety and Ke moja!

Programme	Project (Outcome)	Place	Date	Budget
Community Outreach Project	Back to school projects- School visits	Springbok	10/01/2018	
Community Police Relations	CPF Assessment	Kamieskroon	24/01/2018	
Civilian Oversight	National Monitoring Tool & Domestic Violence Assessment Tool	Kamieskroon Police station	22/01/2018 Till 26/01/2018	

FEBRUARY 2018
Safety and Security Month

Programme	Project (Outcome)	Place	Date	Budget
Community Outreach Project	<u>Launch of Safety & Security month:</u> Awareness campaign –motorcade or community marches.	Springbok	01/02/2018	R4 000
	<u>Safety & Security month:</u> Radio talk show	Okiep - Nfm	08/02/2018 15/02/2018 22/02/2018	

MARCH 2018
Human Rights Campaigns

Programme	Project (Outcome)	Place	Date	Budget
Anti-Substance Abuse	Awareness Campaign: in the form of dialogue on alcohol abuse	Nababeep	16/03/2018	R4 000
Community Outreach Project	Human Rights Program	Okiep	21/03/2018	
Community Police Relations	CPF Project	Hondeklipbaai	22/03/2018	

d. Department Social Development

District	Local Municipality	2017/18 Target
Namakwa (451)	Hantam	60 (67)
	Kamiesberg	87 (97)
	Karoo Hoogland	18 (20)
	Khai-Ma	46 (51)
	Nama-khoi	213 (236)
	Richtersveld	27 (30)
	TOTAL	451 (501)

RICHTERSVELD

TOWN/ WARD	PROJECT TYPE	BUDGET ALLOCATION	BENEFICIARIES	CHALLENGES	RESPONSIBLE OFFICIAL
Sanddrift	Sida //Hoas Soup Kitchen	R107 652.00	140	Lack of infrastructure (suitable premises for project)	Mr P Walters
Alexanderbaai	Matthys Voedsel Hulp	R107 652.00	81		Mr. P Walters
Port Nolloth	Luvuyo CNDC	R200 000.00	115		Ms. E de Jongh
	Youth Service Centre	R104 560.00			Ms. E de Jongh
	TOTAL FUNDING	R519, 864.00			

NAMA-KHOI

TOWN/ WARD	PROJECT TYPE	BUDGET ALLOCATION	BENEFICIARIES	CHALLENGES	RESPONSIBLE OFFICIAL
Komaggas	CME Site	R335 000		Stakeholder involvement	Mr E Field
Bergsig	Caring Group Soup Kitchen	R107 652.00	523		Ms. C Cloete
	Nursery of love	No Funding			Ms. C Cloete
Nababeep	Mama`s Soup Kitchen	R107 652.00	232		Ms. C Cloete
Steinkopf	Ubuntu CNDC	R200 000.00	139		Ms. N Cupido
Violsdrift	Care and Support Soup Kitchen	R107 652.00	171		Ms. N Cupido

Rooiwal	Family Soup Kitchen	R107 652.00	90		Ms. N Cupido
Goodhouse	Food Garden	No Funding		Funding. Sustainability	Ms. N Cupido
	TOTAL FUNDING	965,608.00			

KHAI-MA

TOWN/ WARD	PROJECT TYPE	BUDGET ALLOCATION	BENEFICIARIES	CHALLENGES	RESPONSIBLE OFFICIAL
Onseepkans	GOG Soup Kitchen	R107 652.00		Infrastructure	Mr. D Steenkamp
Pofadder	Blessed Soup Kitchen	R107 652.00		Suitable premises for project	Mr. D Steenkamp
	Bakery and Guesthouse	No Funding		Linking to SEDA	Mr. D Steenkamp
	Pofadder Food Garden	No Funding		Sustainability Funding support	Mr. D Steenkamp
Witbank	Witbank Food Garden	No Funding		Sustainability Funding support	Mr. D Steenkamp
	TOTAL FUNDING	R215, 304.00			

KAMIESBERG

TOWN/ WARD	PROJECT TYPE	BUDGET ALLOCATION	BENEFICIARIES	CHALLENGES	RESPONSIBLE OFFICIAL
Rooifontein	Cup-A-Soup Kitchen	R107 652.00			Ms. C Links
Leliefontein	Little Big Cup Soup Kitchen	R107 652.00	48		Ms. C Links
Kamieskroon	Clothing and Textile	No Funding			Ms. C Links

Kharkams	Soup Kitchen	R107 652.00	55		Ms. H Stuurman
Garies	CNDC	R200 000.00		Suitable premises to operate from	Ms. H Stuurman
Garies	Youth Service Centre	R104 560.00			
Hondeklipbaai	Pret n Plesier Soup Kitchen	R107 652.00			
Tweerivier	Food Garden	No Funding			
	TOTAL FUNDING	R735 168.00			

HANTAM

TOWN/ WARD	PROJECT TYPE	BUDGET ALLOCATION	BENEFICIARIES	CHALLENGES	RESPONSIBLE OFFICIAL
Loeriesfontein	Soup Kitchen	R107 652.00	95	Suitable premises	Mr. J Snell
Calvinia	Soup Kitchen	R107 652.00	140		Mr. J Snell
	Youth Service Centre	R104 560.00			Mr. J Snell
Nieuwoudtville	Crop Production	No Funding		No sustainability	Mr. J Snell
Brandvlei	Soup Kitchen	R107 652.00	250		Ms. C Markus
Verneukpan	Soup Kitchen	R107 652.00	120		Ms. C Markus
	TOTAL FUNDING	R535 168.00			

KAROO-HOOGLAND

TOWN/ WARD	PROJECT TYPE	BUDGET ALLOCATION	BENEFICIARIES	CHALLENGES	RESPONSIBLE OFFICIAL
Williston	CNDC/CME	R200 000.00	113		Mr. D Frantz
Fraserburg	Soup Kitchen/CME	R107 652.00	104	Infrastructure	Mr. D Frantz
	TOTAL	R307 652.00			

INVESTMENT IN COMMUNITY DEVELOPMENT PROJECTS IN NAMAKWA DISTRICT

- Soup kitchens/CNDC's amounts to: R 3 278 764.00
 - YOUTH DEVELOPMENT: R 365 000.00
 - EARLY CHILDHOOD DEVELOPMENT: R23 000 000.00
 - ECD PRACTITIONERS R 403 200.00
 - Employment opportunities: 83 EPWP R 156 870.00
- TOTAL FUNDING: R27 203 834.00**

d. Department of Environment, Nature and Conservation

DENC MUNICIPAL ACTION PLAN 2017/2018											
NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
10: To ensure that Environmental assets and natural resources are well protected and continually enhanced, the key partners will focus on the following four key outputs and related sub-outputs: 1. Enhanced quality and quantity of water resources 2. Reduced greenhouse gas	Northern Cape Outcome 10 Delivery Agreement, Draft SPLUMA Action Plan , Draft Provincial Climate Change Response Strategy, Draft Provincial Renewable Energy Strategy,	EMFs DEA & DENC Strategic and Annual Performance Plans, Namakwa Bioregional plan, IWMP, IEMP, IAMP,	Waste Management	<ul style="list-style-type: none"> 24 waste licenses were issued with 19 issued within legislated timeframe. <p>Number of sites licensed:</p> <ol style="list-style-type: none"> Riemvasmaak Vredesvallei Hartswater Sutherland Boegoeberg Nonieput Topline Welkom Williston 	Youth jobs in waste	Job Creation	5 Districts	2017	2018	DEA/ DENC	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
<p><i>emissions, climate change & improved air/atmospheric quality</i></p> <p>3. Sustainable environmental management</p> <p>4. Protected biodiversity</p>	<p><i>Draft Provincial Hazardous Waste, Strategy, Provincial Generic Municipal By Laws on Waste, DEA Waste License Application Project, Green Economy Plan; NSSD; SCP Framework;</i></p>			<p>10. Grobleshoop</p> <p>11. Lennertsville</p> <p>12. Marchandt</p> <p>13. Barkly West</p> <p>14. Middlepos</p> <p>15. Windsorton</p> <p>16. Delportshoop</p> <p>17. Koopmansfontein</p> <p>18. Deben</p> <p>19. Olifanshoek</p> <p>20. Niekershoop</p> <p>21. Orania</p> <p>22. Rooiwal</p> <p>23. Vioolsdrift</p> <p>24. Pampierstad</p> <ul style="list-style-type: none"> Waste workshops were held with 							

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
	<i>LGSS; N. Cape EIP; N. Cape SoER, Draft National Environmental Sector Research, Development and Evidence Strategies, N. Cape Coastal Management Plan,</i>			<p>municipal workers in Victoria West, Loxton and Richmond.</p> <ul style="list-style-type: none"> • A number of 160 work opportunities were created during the first to the third quarter of 2016/17. • 136 youth (Northern Cape). • 21% Recyclable waste diverted from landfill sites. Total volume of waste diverted is 400 							

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				562 KG.							
				<ul style="list-style-type: none"> 10 Municipalities (Gasegonyana LM, Joe Morolong LM, Sol Plaatje LM, Dawid Kruiper LM, Dikgatlong LM, Magareng LM, Phokwane LM, Hantam LM, Kamiesberg LM, and Ubuntu LM) have been assisted to comply with waste legislation. 	Pollution and Waste	Waste Management	<i>To confirm the five municipalities to be assisted in 2017/2018 as written in APP</i>	2017	2018	DENC	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				<ul style="list-style-type: none"> 4 Permanent and 14 temporary jobs created. R484 128.00 paid towards project 	Frances Baard Waste Recycling project	Recycling Job Creation	Frances Baard District Municipality Dikgatlong Local Municipality	2013	2018	DENC	
			Conservation	<ul style="list-style-type: none"> The regulation of the use of natural resources resulted in the issuing of 2938 permits of which 2676 were issued within legislated timeframes. The hunting industry was supported with the registration of 	Expansion of conservation estate. WWF gives financial support to department for expansion of conservation estate	Promotion of Tourism & Job Creation	Provincial	2017	2018	DENC	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				98 professional hunters and 32 hunting contractors and the verification of 17 dangerous game hunts. <ul style="list-style-type: none"> • Expansion of the conservation areas is underway with a total of 6 properties (3628) for provincially managed land and (1490755) privately managed land. • Gazette to Intention to 							

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				Declare has been published on 29 August 2016.							
				<ul style="list-style-type: none"> Project Plan approved with phased approach due to funding constraints. Funding proposals submitted to SANBI for support. 	Development of NC Biodiversity Plan	Protection of natural Resources & Biodiversity	Namakwa District	2014	2018	DENC SANBI	
				<ul style="list-style-type: none"> Expansion of Protected Area network and achievement of PGDS target of having 6.5% of all Provincial land 	Expansion of Protected Area network	Protection of natural resources & Biodiversity	Namakwa District	2016	2018	DENC SKEP LHSKT WWF	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				under conservation • Continuation of partnerships (SKEP, LHSKT, WWF) for the expansion of protected area network. Implementation of biodiversity offsets to current protected area network.							

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				<ul style="list-style-type: none"> The provincial conservation areas has attracted 6350 day visitors and resulted in 1907 bed nights. Projects progressing and challenges are addressed through quarterly meetings between DEA, DENC and implementers. 	<p>Provincial Nature Reserve Revitalization projects</p> <p>DEA funded project to the tune of R174 million.</p>	Protection of natural resources and biodiversity and Job creation	Doornkloof and Goegap are partly functioning. In Oorlogskloof, Witsand and Rolfontein.	2014	2018	DENC/ DEA	
				<ul style="list-style-type: none"> DEA have appointed a consultant through SANParks for the 	<p>Coastal Management Plan</p>	Compliance & Regulation	Namakwa District	2015	2018	DEA	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				development of CMP <ul style="list-style-type: none"> • Development of the Northern Cape setback line considered the best in the country. 							
			Compliance to regulatory frameworks	<ul style="list-style-type: none"> • 28 enforcement actions finalized. • 187 compliance actions conducted. • 4 s24G responded to and finalized. 	Compliance and Enforcement	Compliance to legislation	5 Districts	2017	2018	DENC	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				<ul style="list-style-type: none"> The 3rd Edition Northern Cape Environmental Implementation Plan 2015-2020 has been gazetted in 20th November 2015 and the draft EIP Annual Compliance Report 2015/2016 was developed and adopted. 	Northern Cape Environmental Implementation Plan	Compliance to Legislation	Provincial	2017	2018	DENC	
			Local Government Support	<ul style="list-style-type: none"> To date a total of 32 municipal IDPs were received and analysed by DENC officials. 	Local Government Support 32 Integrated Development	Local Government Support	All Municipalities	2017	2018	DENC	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				<ul style="list-style-type: none"> • IDPs with overall score of 3 and above are 23 in total which includes 6 of Namakwa District, 7 of ZF Mgcawu District, 4 of Pixley Ka Seme District, 3 of John Taolo Gaetsewe District and 3 of Frances Baard District. • 9 Municipalities developing IDPs reflecting average rating & below (+45% – 55% or <45%) for integration of 	Plans of municipalities to be analyzed against a set of environmental criteria during the second quarter.						

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				environmental issues are Frances Baard District – Sol Plaatje LM, Dikgatlong LM; Z. F. Ngcawu District - None; Namakwa District – Khai Ma LM; Pixley Ka Seme District – Kareeberg LM, Renosterberg LM, Siyancuma LM, Thembelihle LM, Umsobomvu LM; John Taolo Gaetsewe District - Joe Morolong LM.							

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				<ul style="list-style-type: none"> EMF's for 4 of 5 District municipalities completed. Development of Pixley ka Seme EMF will be considered in 2016/17. 	Development of Environmental Management Frameworks	Environmental Management Frameworks	Pixley ka Seme District	2017	2018	DENC	
			Capacity Development	<ul style="list-style-type: none"> 1 Postgraduate student for R 20 000 per student 	Bursaries for Northern Cape based tertiary students in Environmental	Science, BSc Zoology and Botany, and BSc Environmental Studies)	Northern Cape Province	2017	2018	DENC	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				<ul style="list-style-type: none"> The environmental education and awareness activities reached a total of 1280 stakeholders, 2288 learners and 32 educators. 50 Schools participated in the Eco Schools Programme. 	Environmental awareness Campaigns A total of 130 educators will attend teachers development workshop	Environmental Capacity Management Development	5 Districts	2013	2017	DENC	
			Air Quality and Climate Change	<ul style="list-style-type: none"> The draft Northern Cape Climate Change Vulnerability Assessment has finalised. 	Air Quality Monitoring and Management. Monitoring of 15 ambient air	Climate Change	5 Districts	2017	2018	DEA DENC	

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				<ul style="list-style-type: none"> • NC Climate Change Vulnerability Assessment and Adaptation Response are being developed for the districts. • 5 Workshops have been conducted in 5 districts and draft documents have been developed • 1 emission licenses was issued for Beefmaster Kimberley the licence was 	quality stations in 5 districts with 3 in each district.						

DENC MUNICIPAL ACTION PLAN 2017/2018

NATIONAL OUTCOME	LINKAGES TO NATIONAL & PROVINCIAL SECTOR PLANS	LINKAGES TO DISTRICT AND OTHER SECTOR PLANS	IDP OBJECTIVE	PAST PROGRESS 2016/2017	PROJECT/ PROGRAMME DESCRIPTION	EXPECTED PROJECT OUTCOME	LOCATION	TIME FRAME		FUNDING SOURCE	ANTICIPATE
								START DATE	COMPLETION		
				issued within legislated timeframes. <ul style="list-style-type: none"> • 2 indoor air quality surveys conducted. • 9 stations were monitored. • The department is assisting Frances Baard DM with the development of the AQMP and will be finalised in Q4. 							

e. Department of Environmental Affairs

The following projects are currently running within the district whether the planning, implementation or planning phase:

Project name	Current status	Time frame	Aim of project	Budged allocation
NC Kamiesberg Development of landfill site 12/8/8/286	Planning phase	Business plan still to be approved	Working on waste	17 mil
NC WFTC Alexbay , Hondekclipbay,Port Nolloth	Implementation phase	(2016/2018)	Working for the coast	6.9 mil
NC WFTC Namaqua National Park	Implementation phase	(2016/2018)	Working for the coast	11 mil
NC AisAis Richtersveld Trans frontier Park	Planning phase	Business plan still to be approved	People and Parks	11.9 mil
NC Calvinia Environmental Upgrading	Planning phase	Business plan still to be approved	Greening	10 mil

Working for Water projects In Implementation Include

Project name	Timeframe	Aim of project	Budged allocations	Total Beneficiaries
Pella Clearing of alien invasive	April 2016 –March 2018	Clearing	979 423	60
Witbank Clearing of alien invasive	April 2016 – March 2018	Clearing	956 699	60
Henkries Clearing of alien invasive	April 2016 –March 2018	Clearing	936 598	36
Steinkopf Clearing of alien invasive	April 2016 – March 2018	Restoration of degraded areas stock handling	950 000	24
Violsdrift Clearing of alien invasive	April 2016 –March 2018	Clearing	116 464	36
Calvinia Clearing of alien invasive	April 2016 –March 2018	Clearing	9580 000	288
Loeriesfontein Clearing of alien invasive	April 2016 –March 2018	Clearing	4500 000	90
Leliefontein Clearing of alien invasive	Sep 2016- March 2018	Restoration of degraded area construction gabions: stock handling	950 000	24

f. Department of Economic Development and Tourism

PROJECT	DISTRICT	MUNICIPALITY	IMPLEMENTATION	BUDGET
Sutherland Walking Trail Development	Namakwa	Karoo Hoogland	Q3 – Q4	100 000
Fraserburg Walking Trail Development	Namakwa	Karoo Hoogland	Q3 – Q4	100 000
Williston Walking Trail Development	Namakwa	Karoo Hoogland	Q3 – Q4	100 000
Williston Winter Festival	Namakwa	Karoo Hoogland	Q2	20 000
Beach Festival	Namakwa	Richtersveld	Q3	750 000
West Coast Baja	Namakwa	Richtersveld	Q3	75 000
Liggiesfees	Namakwa	Richtersveld	Q3	20 000
VIC Alexander Bay	Namakwa	Richtersveld	Q3-Q4	100 000
VIC Vioolsdrif Border Post	Namakwa	Richtersveld	Q3-Q4	200 000
SAN Parks Partnership: Upgrade off Wilderness Campsites – AiAis/Richtersveld	Namakwa	Richtersveld	Q2-Q4	350 000
SAN Parks Partnership: Replace Mobile Tented Camp – AiAis/Richtersveld	Namakwa	Richtersveld	Q2-Q4	105 000

Richtersveld Route Road Signs	Namakwa	Richtersveld	Q1-Q4	400 000
Cape-to-Namibia Route Road Signs	Namakwa	Richtersveld / Nama Khoi / Kamiesberg	Q2-Q4	400 000
Kamiesberg Trail Run	Namakwa	Kamiesberg	Q2	20 000
SAN Parks Agreement: Arid Parks Festival	Namakwa	Kamiesberg	Q2	100 000
Pella Festival	Namakwa	Khai-Ma	Q2	20 000
Karoo Highlands Route Road Signs	Namakwa / PixleykaSeme	Hantam / Karoo Hoogland / Ubuntu / Emthanjeni / Umsobomvu	Q1-Q4	400 000
VIC N12 Route	PixleykaSeme	Ubuntu	Q3-Q4	100 000
SKA Science Visitor Centre Commercial Feasibility	PixleykaSeme	Kareeberg	Q2-Q3	400 000
Ghaap Extreme Festival	PixleykaSeme	Siyancuma	Q2	20 000
VIC Nakop Border Post	ZF McGawu	DawidKruiper	Q3-Q4	200 000
VIC Upington	ZF McGawu	DawidKruiper	Q3-Q4	100 000
Haakskeen Pan Development	ZF McGawu	DawidKruiper	Q1-Q3	500 000

Kalahari Red Dune Road Sign Survey & Application	ZF MCGawu	DawidKruiper	Q3-Q4	500 000
SAN Parks Partnership: New Picnic Sites – Kgalagai	ZF MCGawu	DawidKruiper	Q3-Q4	600 000
Quiver Tree Route Road Signs	ZF McGawu	DawidKruiper / Kai !Garib	Q1-Q4	400 000
Kalahari Desert Festival	ZF McGawu	DawidKruiper	Q4	100 000
Trans Augrabies MTB Race	ZF McGawu	DawidKruiper / Kai !Garib	Q2	50 000
Orange Descent Canoe Marathon	ZF McGawu	DawidKruiper / Kai !Garib	Q2	100 000
!Naba Food & Wine Festival	ZF McGawu	DawidKruiper	Q2	20 000
AmagezaRallye	ZF McGawu	DawidKruiper	Q4	250 000
Heritage Route Road Sign Survey & Application	Frances Baard / JT Gaetsewe	Sol Plaatje / Diktalong / Ga- Segonyane / Jo Morolong / Gamagara / Tsantsabane / DawidKruiper	Q2-Q4	500 000

N12 Route Road Sign Survey & Application	Frances Baard / PixleykaSeme	Sol Plaatje / Siyancuma / Renosterberg / Emthanjeni / Umsobomvu / Ubuntu	Q2-Q4	500 000
Rejuvenation of Galeshewe Activity Route	Frances Baard	Sol Plaatje	Q2-Q4	1 000 000
Kimberley Motorsport Festival	Frances Baard	Sol Plaatje	Q1	200 000
Gariep Arts Festival	Frances Baard	Sol Plaatje	Q2	200 000
Wildeklaar Schools Sport Tournament	Frances Baard	Sol Plaatje	Q1	200 000
Diamonds & Dorings Festival	Frances Baard	Sol Plaatje	Q1	200 000
Comedy & Craft Show	Frances Baard	Sol Plaatje	Q1	100 000
Kimberley Diamond Cup & Skate Park Management and Maintenance	Frances Baard	Sol Plaatje	Q1-Q4	2 660 000

TOURISM AWARENESS

1ST QUARTER 2017/18

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities				
				April	May	June	Human	Budget
					Dispatching tourism toolkit to all public libraries and CDW', Tourism Secondary Schools and FET's in the province			R8 580
						Community Tourism awareness outreach Programme in NDM/Port Nolloth	1	R28 100
R66 500								

2ND QUARTER 2017/18

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget
				July	August	September		
6.1.5	Number of community tourism awareness campaigns hosted .	8	2					
					Community Tourism awareness outreach programme in ZFMD – Mier.		1	R34 800
						NDT/SAT Provincial Lilizela Service Excellence event in Kimberley	1	R65 950

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget
				July	August	September		
R175 990								

3RD QUARTER 2017/18

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget
				October	November	December		
6.1.5	Number of community tourism awareness campaigns hosted	8	2	NDT NTCE event in Bloemfontein			3	R201 580
				NDT/SAT National Lilizela event in Gauteng			1	R66 900

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget
				October	November	December		
					Community Tourism awareness outreach programme in Colesberg		1	R44 400
R340 700								

4TH QUARTER 2017/18

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget (Excludes salaries)
				January	February	March		
6.1.5	Number of community tourism awareness campaigns hosted	8	2					
					Community Tourism awareness outreach programme in Carnarvon (SKA)		1	R37 300

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget (Excludes salaries)
				January	February	March		
						Community Tourism awareness outreach programme in Sutherland (SALT)	1	R40 300
R124 020								
R707 210								

PERFORMANCE INDICATOR 6.1.6:

1ST QUARTER 2017/18

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget
				April	May	June		
6.1.6	Number of tourism industry interventions	7	1		Events management Training in Upington		1	R64 950

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget
				April	May	June		
R64 950								

2ND QUARTER 2017/18

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget
				July	August	September		
6.1.6	Number of tourism industry interventions.	7	2	Local Government Tourism Policy Makers Training in Upington			2	R92 240
						Responsible Tourism Programme in Namakwa District	1	R11 000
R103 240								

3RD QUARTER 2017/18

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget
				October	November	December		
6.1.6	Number of tourism industry interventions.	7	2		Events management training in Pixley ka Seme		1	R80 450
						Service Excellence training in Upington for tourism frontline staff	2	R32 100

R112 550

4TH QUARTER 2017/18

PI No.	Performance Indicator	Annual Target 17/18	Quarterly Target	Monthly Operations/Activities			Human	Budget (Excludes salaries)
				January	February	March		
6.1.6	Number of tourism industry interventions.	7	2		Pre-Bloodhound Youth Tourism Ambassadors Training in Mier (“Know Your Area”, Welcome and Customers Care Campaign)		2	R51 750
						JTGDM Responsible Tourism Training		R26 300
R78 050								
R358 790								

g. Department of Rural Development and Land Reform

NORTHERN CAPE NAMAOKWA DISTRICT AGRIPARK IMPLEMENTATION PLANS

DISTRICT NAME	PROJECT NAME	AGRI HUB / FPSU PROJECT	DRDLR BRANCH RESPONSIBLE	VALUE OF PROJECT	PROPOSED IMPLEMENTATION METHOD	ESTIMATED TIME FRAME	START DATE
NMK	Pella	FPSU	REID	R 7 300 000	Open Tender	36 Months	April 2017
NMK	Coboop	FPSU	REID	R 8000 000	Open Tender	36 Months	April 2017
NMK	Onseepkans	FPSU	REID	R 3000 000	Open Tender	36 Months	April 2017
NMK	Breek Been Kolk(Portion 4 of farm Zwart Kolk no 253; Portion 2 of farm Breek Been no 293; portion 3 of the farm Breek Been no 293 Portion 11 and remaining extent of Portion 21 of Roodepan No. 70.	FPSU	SLA	R5 230 000	PLAS Process	Project completed	September 2016
NMK	Portion 1 (Avoca) of the Farm Uitvlugt No.90	FPSU	SLA	R3 062 000	PLAS Process	Project completed	June 2016
NMK	Remainder of farm Mosquito Kraal No. 33	FPSU	SLA	R4 300 000	PLAS Process	4 Months	February 2017

DISTRICT NAME	PROJECT NAME	AGRI HUB / FPSU PROJECT	DRDLR BRANCH RESPONSIBLE	VALUE OF PROJECT	PROPOSED IMPLEMENTATION METHOD	ESTIMATED TIME FRAME	START DATE
NMK	Portion 1 of the farm Holpads Leegte No.32; the Remainder of the farm Dikdoorns Zuid No.31 and Portion 2 of the farm Dikdoorns Zuid No. 31	FPSU	SLA	R4 513 300	PLAS Process	4 Months	08 February 2017
NMK	Remainder of the Farm Klein Lemoen Kop Nr 321	FPSU	SLA	R11 584 630	PLAS Process	4 Months	08 February 2017
NMK	Pietersrus	FPSU	SLA	R20 002 258	PLAS Process	4 Months	08 February 2017
NMK	Matjeskloof no. 410	FPSU	SLA	R2 585 000	PLAS Process	4 Months	08 February 2017
NMK	Brakfontein No 266 and Ibequas Revier No 274	FPSU	SLA	R6 148 000	PLAS Process	4 Months	08 February 2017
NMK	Stayerskraal Fencing	FPSU	RID	R2 000 000	Open Tender	8 Months	01 April 2017
NMK	Kharkams security fencing	FPSU	RID	R482 400	Completed	Completed	Completed
TOTAL							

DISTRICT NAME	PROJECT NAME	AGRI HUB / FPSU PROJECT	DRDLR BRANCH RESPONSIBLE	VALUE OF PROJECT	PROPOSED IMPLEMENTATION METHOD	ESTIMATED TIME FRAME	START DATE
NMK	Pella	FPSU	REID	R 7 300 000	Open Tender	36 Months	April 2017
NMK	Coboop	FPSU	REID	R 8000 000	Open Tender	36 Months	April 2017
NMK	Onseepkans	FPSU	REID	R 3000 000	Open Tender	36 Months	April 2017
NMK	Breek Been Kolk(Portion 4 of farm Zwart Kolk no 253; Portion 2 of farm Breek Been no 293; portion 3 of the farm Breek Been no 293 Portion 11 and remaining extent of Portion 21 of Roodepan No. 70.	FPSU	SLA	R5 230 000	PLAS Process	Project completed	September 2016
NMK	Portion 1 (Avoca) of the Farm Uitvlugt No.90	FPSU	SLA	R3 062 000	PLAS Process	Project completed	June 2016
NMK	Remainder of farm Mosquito Kraal No. 33	FPSU	SLA	R4 300 000	PLAS Process	4 Months	February 2017

DISTRICT NAME	PROJECT NAME	AGRI HUB / FPSU PROJECT	DRDLR BRANCH RESPONSIBLE	VALUE OF PROJECT	PROPOSED IMPLEMENTATION METHOD	ESTIMATED TIME FRAME	START DATE
NMK	Henkries security fencing	AGRI HUB	RID	R1 345 667	Completed	Completed	Completed
NMK	Onseepkaans Trellis project	FPSU	RID	R3 000 000	Open tender	10 Months	01 April 2017
NMK	Witbank Pipeline	FPSU	RID	R5 000 000	Open Tender	12 Months	01 July 2017
NMK	17 Sites (one Household 1ha)	FPSU	RADP	R 8 994 999.17	Strategic Partnership	12 Months	01 April 2017
NMK	Tornado,	FPSU	RADP	R 6,367,093.60	Financial assistance	12 Months	Mar 2017
NMK	Welgewonden	FPSU	RADP	R 5,611,234.68	Financial assistance	12 Months	Mar 2017
NMK	Jakkalsvlei	FPSU	RADP	R4 166 327.55	Financial assistance	12 Months	Mar 2017
NMK	Bok Boerdary	FPSU	RADP	R 3,942,890.25,	Financial assistance	12 Months	Mar 2017
NMK	WEJ Boerdary	FPSU	RADP	R 3,450,603.72,	Financial assistance	12 Months	Mar 2017
TOTAL				R 120 086 404			

STRATEGIC GOAL	PROVINCIAL INDICATORS	ANNUAL TARGET 2017/18	Annual Budget	Quarterly Breakdown				Projects to be Implemented	Officials Allocated	Inclusion of RDP/SDF	Project Status	Local Municipality
				Q1	Q2	Q3	Q4					
CPA compliant with legislation	CPA	5		1	1	1	2	Loeriesfontein; Richtersveld Sida! Hub CPA; Rietkloof; Melkkraal; Richmond Park	Kagisho Platjee		None compliance	
Provide Tenure Security	TRANCRAA	6		2	2	1	1	CONCORDIA; PELLA; STEINKOPF; KOMMAGAS; LIEFONTEIN and RICHTERSVELD	Kagisho Platjee		Section 3(5) stage	
	No. of Land Rights awareness campaigns conducted	2	COE	0	1	1	0	NIEWOUTSVILLE and WILLINSTON	Kagisho Platjee			
	No. of ESTA/Land Rights Forums established and operative	1	COE	0	0	1	0	Springbok	Kagisho Platjee			
	% of qualifying cases referred to LRMF within 14 days of receipt by district office	100%	COE	100	100	100	100	As per the request	Kagisho Platjee/ Kesenogile Motshelabola			
	% of requests for Sec. 9 (3) (probation) Reports responded to 5 days before court-sitting.	100%	COE	100	100	100	100	As per the request	Kagisho Platjee			

Strategic Goal	Provincial Indicators	Annual Target 2017/18	Annual Budget	Quarterly Breakdown				Projects to be Implemented	Officials Allocated	Inclusion of RDP/SDF	Project Status	Local Municipality
				Q1	Q2	Q3	Q4					
Restoration of Land Rights	Number of land claims settled	1			Q2			Abiquas Aar (Land Purchase)	Phindi Tshabalala		S42D	Namakhoi
	Number of land claims finalised	0						None				
	Number of Development Projects	0										
	Number of phased projects approved.	02			Q1				Hondeklipbay Phase 4	Neo Mabothe		Valuations
Q2								Vioolsdrift-Suid Phase 3	Wilson Mogodi		Valuations	Nama Khoi

STRATEGIC GOAL	PROVINCIAL INDICATORS	DISTRICT TARGET 2017/18	Annual Budget	Quarterly Breakdown				Projects to be Implemented	Officials Allocated	Inclusion of RDP/SDF	Project Status	Local Municipality
				Q1	Q2	Q3	Q4					
Enterprises supported	Number of new Agricultural enterprises supported in the 44 priority districts aligned to Agri-parks (FPSU and Agri-hubs). (APP)	4	R5 700 000.00			R1m	R0,.7m	Coboop Irrigation	Mr Molusi	IDP/SDF	Planning	Khai-Ma
						R1m	R0.5m	Pella Crop Dev.	Mr Letlhage	IDP/SDF	Planning	Khai-Ma
					R0.5m	R0.5m		Markus Livestock	Mr Ntabe	IDP/SDF	Planning	Nama Khoi
							R1.5	Onseepkans	Mr Ntabe	IDP/SDF	Planning	Khai-Ma
	(IOP)	1	R200 000.00		R0.2m			Nama Khoi Fresh Produce	Mr Letlhage	IDP/SDF	Planning (P2)	Nama Khoi

STRATEGIC GOAL	PROVINCIAL INDICATORS	DISTRICT TARGET 2017/18	Annual Budget	Quarterly Breakdown				Projects to be Implemented	Officials Allocated	Inclusion of RDP/SDF	Project Status	Local Municipality
				Q1	Q2	Q3	Q4					
Enterprises supported	Number of new non-agricultural enterprises supported in the 44 priority districts (APP)	1	R120 000.00			R0.12m		Piet Crafting	Mr Molusi	IDP/SDF	Planning	Kamiesberg
	Number of existing non-agricultural enterprises supported in the 44 priority districts (IOP)	1	R200 000.00		R0.2m			Konomaka	Mr Letlhage	IDP/SDF	Planning	Nama Khoi

STRATEGIC GOAL	PROVINCIAL INDICATORS	DISTRICT TARGET 2017/18	Annual Budget	Quarterly Breakdown				Projects to be Implemented	Officials Allocated	Inclusion of RDP/SDF	Project Status	Local Municipality
				Q1	Q2	Q3	Q4					
	Number of market linkages facilitated (IOP)	1	R0.00					Nama Khoi Fresh Produce	Mr Letlhage	IDP/SDF	Planning (P2)	Nama Khoi
Skills developed	Number of skills development opportunities provided in rural development initiatives. (APP)	54	R300 000.00	0	8	21	25	Pella [21 ppl] Onseepkans [25 ppl] Markus Livestock [8 ppl]	Mr Letlhage Mr Ntabe Mr Molusi	IDP/SDF IDP/SDF IDP/SDF	Planning Planning Planning	Khai-Ma Khai-Ma Nama Khoi

STRATEGIC GOAL	PROVINCIAL INDICATORS	DISTRICT TARGET 2017/18	Annual Budget	Quarterly Breakdown				Projects to be Implemented	Officials Allocated	Inclusion of RDP/SDF	Project Status	Local Municipality
				Q1	Q2	Q3	Q4					
	No of surveys through household, farmer and community profiling for Departmental programmes (IOP)	1	R0.00			R0.3m		Kamiesberg Nama Khoi	Mr Lethage	RDP		
Jobs created	Number of jobs created in rural development initiatives (APP)	56	R0.00			28	28	All Namakwa projects				

STRATEGIC GOAL	PROVINCIAL INDICATORS	DISTRICT TARGET 2017/18	Annual Budget	Quarterly Breakdown				Projects to be Implemented	Officials Allocated	Inclusion of RDP/SDF	Project Status	Local Municipality
				Q1	Q2	Q3	Q4					
	Number of Agricultural Graduates employed (IOP)	3	R0.00	3				Nama Khoi Fresh Produce	Mr Lethage	IDP/RDP	Planning (P2)	Nama Khoi

STRATEGIC GOAL2	PROVINCIAL INDICATORS	ANNUAL TARGET 2017/18	Annual Budget	Quarterly Breakdown				Projects to be Implemented	Officials Allocated	Inclusion of RDP/SDF	Project Status	Local Municipality
				Q1	Q2	Q3	Q4					
Improved access to services	Number of infrastructure projects facilitated to support production	1	R2 000 000.00			1		STEYERSKRAAL FENCING PROJECT	2 Officials	YES (RDP)	Planning Phase	Nama Khoi Local Municipality
	Number of Agri-park infrastructure projects facilitated	1	R3 000 000.00			1		Onseepkans trellis project	2 Officials	yes	Planning phase	Khai-Ma local municipality
	Number of Socio Economic projects facilitated in support of the Revitalization of Rural Towns and Villages	1	R3 500 000.00		1			Witbank water pipeline	2officials	Yes	Planning phase	Nam Khoi local municipality
	Jobs	40			10	30						

h. Conservation South Africa (CSA)

Project Name	Short Description	Jobs Created/ Beneficiaries	Amount
NRM/CSA	The Natural Resource Management (NRM) program within the Environmental Programs (EP) of the Department of Environmental Affairs (DEA) is tasked with the responsibility and mandate to contribute towards improving the socio-economic benefits of the environmental sector public employment programs through investment in the restoration and maintenance of natural resources (ecological infrastructure) to enhance the security and deliver of ecosystem services. The project is implemented in both Kamiesberg and Namakhoi area.	97 Jobs	R 2 521 049
EMG	The community of Suid Bokkeveld and Soebasfontein in partnership with the Environmental Monitoring Group works together to respond to increasing temperatures and limited water resources by insulating houses, enhancing water harvesting and installing water-saving techniques also through the introduction of compost toilets. Total number of beneficiaries (direct and indirect) is 300.	300 Beneficiaries	R1 200 000
Gondwana Alive	Livestock farmers in the Leliefontein village are benefiting from the "Biodiversity and Red Meat Cooperative-Land & Livestock Adaptation" project through an implementation partnership with Gondwana Alive that ensures that village farmers have livestock that is better adapted to climate change projections. Total number of beneficiaries (direct, indirect and youth) is 360.	360 Beneficiaries	R1 200 000
Heiveld Co-operative	Vulnerable small-scale rooibos farmers of the SuidBokkeveld community will enhance rooibos (legume plant variety) production and processing by improving the sustainable use of land and water resources in collaboration with the Heiveld Cooperative, which is a community-based cooperative in Nieuwoudtville. Total number of beneficiaries (direct, indirect and youth) is 145.	145 Beneficiaries	R1 200 000
SaveAct Trust	Communities across Namakwa will benefit from Savings and Credit Groups (SCG's) partnering with Save Act Trust which will ensure vulnerable communities have access to financial services like savings and credit to build more adaptive capacity and improve livelihoods through better financial management mechanisms. Total number of	1320 Beneficiaries	R1 449 297

Project Name	Short Description	Jobs Created/ Beneficiaries	Amount
	beneficiaries (direct = 220, indirect = 1100 ^x and youth = 480) is 1320 ^x .		
Conservation Agriculture Program	Steinkopf	62 Farmers Beneficiaries	R 500 000
Biodiversity & Conservation Agriculture Program	Lelliefontein, Nourivier, Kharkams, Tweerivier, Spoegrivier	170 Farmers Beneficiaries	R 1 000 000
Green Enterprise Support	<p>NAMAQUA PRIDE Namaqua Pride is the manufacturer, supplier and distributor of Kraalbos (Galencia Africana), Rooibos , Milk and Honey Soap, Shampoo and Lotion in the Namaqua Area. It is an environmental friendly project of which the main ingredient (Kraalbos) grows wild in Namaqualand.</p> <p>THAIMAN TRAVEL, TOURISM & ACCOMMODATION (TTTA) TTTA is a small enterprise in Nababeep that focuses on eco-tourism. The owner Gladys Fortuin is a registered tour guide and enables tourist to experience the old copper mine as she takes them on tours around the mine and the local museum. She also offers a traditional meal with her tours. This enterprise currently employs 4 people directly and indirectly 20 people.</p> <p>BIODIVERSITY AND RED MEAT COOPERATION The BRC consist of 82 farmers from Lelliefontein, Tweerivier, Nourivier and Paulshoek. The farmers aim to run a successful cooperative to help them in accessing markets as well as to expand to other enterprises through the umbrella cooperative.</p>	<p>3 Permamnent Jobs and 15 Temporary Jobs</p> <p>4 Permanent Jobs 20 Seasonal Jobs</p> <p>492 Benefiaciaries</p>	R 400 000 (This is for capacity building, Eenterprise Development and Coaching and Mentoring support to all Green enetrprises)

11. NDM Implementation Plan 2017/2018 (MSCOA)

Director	Sub-Votes	Project	Project Number	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 1 - Municipal Manager	1.1 - Council: Councillors	Operational :Municipal Running Cost	00001	2 001 484	2 115 348	2 235 334
Vote 1 - Municipal Manager	1.10 - Speaker - PA	Operational :Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00002	1 350	1 413	1 478
Vote 1 - Municipal Manager	1.10 - Speaker - PA	Operational :Municipal Running Cost	00003	512 023	540 033	569 596
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Operational :Infrastructure Projects - New - Water Supply Infrastructure - Boreholes	00004	950 000	-	-
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Operational :Maintenance - Non-infrastructure - Preventative Maintenance - Interval Based - Furniture and Office Equipment	00005	26 000	27 222	28 474
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Operational :Maintenance - Non-infrastructure - Preventative Maintenance - Interval Based - Intangible Assets - Licences and Rights - Computer Software and Applications	00006	20 000	20 940	21 903
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Operational :Municipal Running Cost	00007	4 723 443	3 952 928	4 055 119
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Operational :Typical Work Streams - Community Development - Community Initiatives	00008	800 000	837 600	876 130
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Operational :Typical Work Streams - Expanded Public Works Programme - Project	00009	50 000	-	-
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Operational :Typical Work Streams - Strategic Management and Governance - IDP Planning and Revision	00010	100 000	-	-
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Operational :Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00012	1 400	1 466	1 533
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Operational :Municipal Running Cost	00013	1 118 492	1 182 356	1 249 714

Vote 1 - Municipal Manager	1.3 - Executive Mayor	Operational :Typical Work Streams - AIDS/HIV, Tuberculosis and Cancer - Aids Day	00014	30 000	31 410	32 855
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Operational :Typical Work Streams - AIDS/HIV, Tuberculosis and Cancer - Awareness and Information	00015	70 000	73 290	76 661
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Operational :Municipal Running Cost	00016	884 203	926 526	970 972
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Operational :Typical Work Streams - Financial Management Grant - Interns Compensation	00017	550 400	582 384	616 154
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Operational :Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00018	3 800	3 979	4 162
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Operational :Municipal Running Cost	00019	1 645 620	1 733 558	1 826 399
Vote 1 - Municipal Manager	1.6 - Municipal Manager	Operational :Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00020	1 300	1 361	1 424
Vote 1 - Municipal Manager	1.6 - Municipal Manager	Operational :Municipal Running Cost	00021	1 525 491	1 601 943	1 682 570
Vote 1 - Municipal Manager	1.7 - Municipal Manager - Admin	Operational :Municipal Running Cost	00023	2 886 210	3 052 994	3 229 535
Vote 1 - Municipal Manager	1.9 - Speaker	Operational :Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00024	1 500	1 571	1 643
Vote 1 - Municipal Manager	1.9 - Speaker	Operational :Municipal Running Cost	00025	851 833	900 725	952 303
Vote 2 - Manager: Corporate Services	2.1 - Administration	Operational :Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00026	11 000	11 517	12 047
Vote 2 - Manager: Corporate Services	2.1 - Administration	Operational :Municipal Running Cost	00075	3 689 544	3 870 162	4 069 581
Vote 2 - Manager: Corporate Services	2.1 - Administration	Operational :Typical Work Streams - Asset Protection - Vehicle Management System	00028	627 536	660 672	695 772
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Operational :Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00030	5 300	5 549	5 804
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Operational :Municipal Running Cost	00031	5 191 072	5 451 363	5 723 385

Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Operational :Typical Work Streams - Capacity Building Training and Development - Centre of Excellence Multipurpose	00032	157 985	165 410	173 019
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Operational :Typical Work Streams - Capacity Building Training and Development - Leadership Development	00033	97 985	102 590	107 309
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Operational :Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	00034	167 985	175 880	183 971
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Operational :Typical Work Streams - District Initiatives and Assistance to Municipalities - Assistance to Local Municipalities (Capacity Building)	00035	76 076	79 652	83 316
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Operational :Typical Work Streams - Human Resources - Employee Assistance Programme	00036	10 000	10 470	10 952
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Operational :Maintenance - Non- infrastructure - Preventative Maintenance - Condition Based - Other Assets - Operational Buildings - Municipal Offices - Buildings	00037	300 000	300 000	300 000
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Operational :Municipal Running Cost	00038	1 313 609	1 358 212	1 403 918
Vote 2 - Manager: Corporate Services	2.4 - Council Vehicles	Operational :Maintenance - Non- infrastructure - Preventative Maintenance - Condition Based - Transport Assets	00039	56 000	58 632	61 329
Vote 2 - Manager: Corporate Services	2.4 - Council Vehicles	Operational :Typical Work Streams - Asset Protection - Vehicle Management System	00040	1 077 887	1 086 441	1 095 206
Vote 3 - Manager: Economic Development	3.1 - Economic Development	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00041	3 100	3 246	3 395
Vote 3 - Manager: Economic Development	3.1 - Economic Development	Operational :Municipal Running Cost	00042	763 191	805 415	849 959

Vote 3 - Manager: Economic Development	3.5 - Tourism	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00043	3 100	3 246	3 395
Vote 3 - Manager: Economic Development	3.5 - Tourism	Operational :Municipal Running Cost	00044	1 579 590	1 668 881	1 763 365
Vote 3 - Manager: Economic Development	3.5 - Tourism	Operational :Typical Work Streams - Tourism - Tourism Development	00045	236 000	241 217	246 563
Vote 3 - Manager: Economic Development	3.5 - Tourism	Operational :Typical Work Streams - Tourism - Tourism Projects	00046	294 000	307 583	321 502
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00047	2 200	2 303	2 409
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	00048	2 200	2 303	2 409
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Operational: Municipal Running Cost	00073	14 200	14 867	15 551
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Operational: Typical Work Streams - Environmental - Alien and Invasive Trees	00049	7 781 581	8 154 793	8 540 562
Vote 3 - Manager: Economic Development	3.7 - Planning	Operational :Municipal Running Cost	00050	1 671 966	1 691 704	1 774 559
Vote 3 - Manager: Economic Development	3.7 - Planning	Operational: Municipal Running Cost	00050	2 400	2 513	2 628
Vote 3 - Manager: Economic Development	3.8 - Council Projects	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00051	8 500	8 900	9 309
Vote 3 - Manager: Economic Development	3.8 - Council Projects	Operational :Municipal Running Cost	00052	2 021 767	2 104 404	2 209 340
Vote 3 - Manager: Economic Development	3.8 - Council Projects	Operational :Typical Work Streams - Strategic Management and Governance - Master plan	00053	2 898 000	3 018 000	3 187 000
Vote 3 - Manager: Economic Development	3.9 - Project Management	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00054	1 700	1 780	1 862
Vote 3 - Manager: Economic Development	3.9 - Project Management	Operational :Municipal Running Cost	00055	460 956	487 449	515 461

Vote 4 - Manager: Environmental Health	4.1 - Ambulance	Operational :Municipal Running Cost	00074	39 889	42 282	44 819
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00056	4 450	4 659	4 873
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	00057	550	576	602
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Operational :Municipal Running Cost	00058	5 071 886	5 306 924	5 560 169
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Operational :Typical Work Streams - Health and Welfare - Municipal Health Service	00059	45 000	45 235	45 476
Vote 4 - Manager: Environmental Health	4.4 - Primary Health	Operational :Municipal Running Cost	00060	43 861	46 493	49 283
Vote 4 - Manager: Environmental Health	4.5 - Safety	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00061	4 150	4 345	4 545
Vote 4 - Manager: Environmental Health	4.5 - Safety	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	00062	4 150	4 345	4 545
Vote 4 - Manager: Environmental Health	4.5 - Safety	Operational :Municipal Running Cost	00063	4 341 086	4 540 571	4 761 888
Vote 5 - Manager: Finance	5.1 - Finance	Operational :Maintenance - Non- infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00064	9 376	9 817	10 268
Vote 5 - Manager: Finance	5.1 - Finance	Operational :Municipal Running Cost	00076	5 017 806	5 291 865	5 581 408
Vote 5 - Manager: Finance	5.1 - Finance	Operational :Typical Work Streams - Financial Management Grant - Audit Outcomes	00069	12 000	12 564	195 186
Vote 5 - Manager: Finance	5.1 - Finance	Operational :Typical Work Streams - Financial Management Grant - Financial Statements	00068	150 000	157 050	164 274
Vote 5 - Manager: Finance	5.1 - Finance	Operational :Typical Work Streams - Financial Management Grant - Financial Systems	00067	400 000	607 406	635 347

Vote 5 - Manager: Finance	5.1 - Finance	Operational :Typical Work Streams - Financial Management Grant - Interns Compensation	00066	137 600	145 596	154 039
Vote 6 - Manager: Roads	6.1 - Plant and Equipment	Operational :Municipal Running Cost	00071	285 427	302 553	320 706
Vote 6 - Manager: Roads	6.2 - Roads	Operational :Municipal Running Cost	00072	736 902	781 116	827 983

65 585 111	69 870 596	70 174 248
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Vote 1 - Municipal Manager	1.2 - Council Expenditure	Capital: Non-infrastructure - New - Computer Equipment	00011	30 000	-	-
Vote 1 - Municipal Manager	1.6 - Municipal Manager	Capital: Non-infrastructure - New - Computer Equipment	00022	48 000	-	-
Vote 2 - Manager: Corporate Services	2.1 - Administration	Capital: Non-infrastructure - New - Computer Equipment	00029	17 000	-	-
Vote 5 - Manager: Finance	5.1 - Finance	Capital: Non-infrastructure - New - Computer Equipment	00070	15 000	-	-

110 000	-	-
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12. 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	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	-	-	-	-	-	-	-	2 260	3 020	2 800
Transfers recognised - operational	-	-	-	-	-	-	-	44 527	55 236	54 066
Other own revenue	-	-	-	-	-	-	-	9 805	10 286	10 786
Total Revenue (excluding capital transfers and contributions)	-	-	-	-	-	-	-	56 591	68 541	67 652
Employee costs	-	-	-	-	-	-	-	35 668	37 559	39 579
Remuneration of councillors	-	-	-	-	-	-	-	3 134	3 322	3 521
Depreciation & asset impairment	-	-	-	-	-	-	-	2 267	2 275	2 284
Finance charges	-	-	-	-	-	-	-	378	395	414
Materials and bulk purchases	-	-	-	-	-	-	-	-	-	-
Transfers and grants	-	-	-	-	-	-	-	120	120	120
Other expenditure	-	-	-	-	-	-	-	24 020	26 199	24 257
Total Expenditure	-	-	-	-	-	-	-	65 585	69 871	70 174
Surplus/(Deficit)	-	-	-	-	-	-	-	(8 994)	(1 329)	(2 522)
Transfers and subsidies - capital (monetary allocated)	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	(8 994)	(1 329)	(2 522)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	-	-	-	-	(8 994)	(1 329)	(2 522)
Capital expenditure & funds sources										
Capital expenditure	-	-	-	-	-	-	-	110	-	-
Transfers recognised - capital	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	110	-	-
Total sources of capital funds	-	-	-	-	-	-	-	110	-	-
Financial position										
Total current assets	-	-	-	-	-	-	-	17 067	19 807	21 130
Total non current assets	-	-	-	-	-	-	-	4 700	2 425	141
Total current liabilities	-	-	-	-	-	-	-	3 953	4 234	4 198
Total non current liabilities	-	-	-	-	-	-	-	21 672	23 185	24 783
Community wealth/Equity	-	-	-	-	-	-	-	(3 858)	(5 187)	(7 709)
Cash flows										
Net cash from (used) operating	-	-	-	-	-	-	-	7 985	2 947	1 321
Net cash from (used) investing	-	-	-	-	-	-	-	(110)	-	-
Net cash from (used) financing	-	-	-	-	-	-	-	(37)	(14)	-
Cash/cash equivalents at the year end	-	-	-	-	-	-	-	16 486	19 419	20 740
Cash backing/surplus reconciliation										
Cash and investments available	-	-	-	-	-	-	-	16 486	19 419	20 740
Application of cash and investments	-	-	-	-	-	-	-	1 389	1 706	1 556
Balance - surplus (shortfall)	-	-	-	-	-	-	-	15 097	17 713	19 184
Asset management										
Asset register summary (WDV)	-	-	-	-	-	-	-	4 700	2 425	141
Depreciation	-	-	-	-	-	-	-	2 267	2 275	2 284
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	-	471	479	487
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

This summary indicates that the present budget deficit will increase to R8.94m in 2017/18 but decrease to R1.33m in 2018/19. This is due to capital injection indicated by the Division of Revenue Act of 2017.

A4 The budgeted performance in terms of revenue and expenditure.

DC6 Namakwa - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	917	963	1 011
Interest earned - external investments		-	-	-	-	-	-	-	2 260	3 020	2 800
Interest earned - outstanding debtors		-	-	-	-	-	-	-	60	60	60
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	-	-	-	-	5	5	5
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	-	-	-	-	-	-	8 823	9 258	9 710
Transfers and subsidies		-	-	-	-	-	-	-	44 527	55 236	54 066
Other revenue	2	-	-	-	-	-	-	-	-	-	-
Gains on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	56 591	68 541	67 652
Expenditure By Type											
Employee related costs	2	-	-	-	-	-	-	-	35 668	37 559	39 579
Remuneration of councillors		-	-	-	-	-	-	-	3 134	3 322	3 521
Debt impairment	3	-	-	-	-	-	-	-	-	-	-
Depreciation & asset impairment	2	-	-	-	-	-	-	-	2 267	2 275	2 284
Finance charges		-	-	-	-	-	-	-	378	395	414
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	-	-	-	-	-	-
Contracted services		-	-	-	-	-	-	-	13 088	15 337	12 979
Transfers and subsidies		-	-	-	-	-	-	-	120	120	120
Other expenditure	4, 5	-	-	-	-	-	-	-	10 932	10 862	11 278
Loss on disposal of PPE		-	-	-	-	-	-	-	-	-	-
Total Expenditure		-	-	-	-	-	-	-	65 585	69 871	70 174
Surplus/(Deficit)		-	-	-	-	-	-	-	(8 994)	(1 329)	(2 522)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	-	(8 994)	(1 329)	(2 522)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		-	-	-	-	-	-	-	(8 994)	(1 329)	(2 522)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		-	-	-	-	-	-	-	(8 994)	(1 329)	(2 522)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		-	-	-	-	-	-	-	(8 994)	(1 329)	(2 522)

A5 The Capital Budget

DC6 Namakwa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
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		-	-	-	-	-	-	78	-	-	-
Vote 2 - Manager: Corporate Services		-	-	-	-	-	-	17	-	-	-
Vote 3 - Manager: Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 4 - Manager: Environmental Health		-	-	-	-	-	-	-	-	-	-
Vote 5 - Manager: Finance		-	-	-	-	-	-	15	-	-	-
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		-	-	-	-	-	-	110	-	-	-
Total Capital Expenditure - Vote		-	-	-	-	-	-	110	-	-	-
Capital Expenditure - Functional											
Governance and administration		-	-	-	-	-	-	110	-	-	-
Executive and council		-	-	-	-	-	-	78	-	-	-
Finance and administration		-	-	-	-	-	-	32	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		-	-	-	-	-	-	-	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	-	-	-	-	-	-	-
Planning and development		-	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	-	-	-	-	-	-	110	-	-	-
Funded by:											
National Government		-	-	-	-	-	-	-	-	-	-
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	-	-	-	-	-	-	-	-	-
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		-	-	-	-	-	-	110	-	-	-
Total Capital Funding	7	-	-	-	-	-	-	110	-	-	-

A9 Asset Management

DC6 Namakwa - Table A9 Asset Management

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17			2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
R thousand										
CAPITAL EXPENDITURE										
Total New Assets	1	-	-	-	-	-	-	110	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	110	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-

<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Total Upgrading of Existing Assets</u>	6	-	-	-	-	-	-	-	-	-
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-

Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4									
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-

Computer Equipment		-	-	-	-	-	-	110	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		-	-	-	-	-	-	110	-	-
ASSET REGISTER SUMMARY - PPE (WDV)	5									
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	806	408	7
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	806	408	7
Operational Buildings		-	-	-	-	-	-	99	99	99
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	-	99	99	99
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	366	189	10
Intangible Assets		-	-	-	-	-	-	366	189	10
Computer Equipment		-	-	-	-	-	-	911	458	3
Furniture and Office Equipment		-	-	-	-	-	-	1 740	872	3
Machinery and Equipment		-	-	-	-	-	-	88	49	8
Transport Assets		-	-	-	-	-	-	690	350	10
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	-	-	-	-	-	-	4 700	2 425	141
EXPENDITURE OTHER ITEMS										
<u>Depreciation</u>	7	-	-	-	-	-	-	2 267	2 275	2 284

Repairs and Maintenance by Asset Class	3	-	-	-	-	-	-	471	479	487
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	300	300	300	300
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	-	300	300	300	300
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	20	21	22	22
Intangible Assets		-	-	-	-	-	20	21	22	22
Computer Equipment		-	-	-	-	-	62	65	68	68
Furniture and Office Equipment		-	-	-	-	-	33	34	36	36
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	56	59	61	61
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		-	-	-	-	-	2 738	2 754	2 772	2 772
Renewal and upgrading of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and upgrading of Existing Assets as % of deprecn R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal and upgrading and R&M as a % of PPE		0.0%	0.0%	0.0%	0.0%	0.0%	13.4%	26.2%	395.5%	347.0%

13. Approval

This final Integrated Development Plan (IDP) of the Namakwa District Municipality (2017-2022) was approved by Council on **25 May 2017** with Council Resolution **URN09/05/2017**.

14. Process Plan 2017/2018

“Annexure A” Process Plan for Budget/IDP activities.



NAMAKWA DISTRICT MUNICIPALITY PROCESS PLAN 2017/2018

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.	Compilation of time schedules for the next IDP process.	Chief Financial Officer Municipal Manager	31 July 2016 31 July 2016
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 2016
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 2016
PERFORMANCE AND FINANCIAL CAPACITY			
Based on the financial statements of the previous year and the results of	Review the performance of the IDP for the past year and consult with the	Municipal Manager	1 Oct– 21 Nov 2016

performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets.	community on performance and changes in needs (Steering Committee and IDP Rep Forum)	Chief Financial Officer	30 September 2016
LONG TERM PLANNING IN LINE WITH MSCOA			
<p>In consultation with the Mayoral Committee, determine future priority areas for the Municipality to guide the budget allocations and IDP plans.</p> <p>Confirm present policy priorities and compile new policy priorities for the next three years.</p> <p>Mayoral Committee approves the policy directions and priority areas.</p> <p>Identify all factors which may have an impact on future budgets and determine broad financial frameworks.</p> <p>Determine possible income/funding which may become available for the next three years.</p> <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>	In consultation with the Mayoral Committee update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community).	Executive Mayor	20 October 2016

<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. 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 Municipal Manager</p> <p>Municipal Manager</p>	<p>30 November 2016 31 December 2016</p> <p>31 December 2016</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>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>Integrated with the IDP, including the update of budget frameworks.</p>	<p>All Managers</p>	<p>31 January 2017</p>

Consider the impact on tariffs and consumers levies.			
PRIORITY DETERMINATION			
Consult Mayoral Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.		All Managers	15 February 2017
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 2017
Start with the compilation of the risk register and do the risk assessment	Engage with the relevant departments regarding risk with the assistance of Provincial Treasury.	All Managers and Provincial Treasury	15 February 2017
Go ahead with the finalization of the detailed operational plans and budgets.	Go ahead with the finalization of the detailed plans.	All Managers	23 February 2017
Meet with Provincial / National Treasury for the section 72 assessments.	Compile section 72 reports and submit for assessment.	All Managers	23-24 February 2017
Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan		All Managers	28 February 2017

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 2017
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 2017
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	15 March 2017
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 2017
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	31 March 2017
The Council considers the draft risk assessment.	The Council reviews the draft risk assessment and risk registers.	Council	31 March 2017
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 2017
Meet with Provincial / National Treasury for the draft annual budget assessments.	Compile draft budget presentation and submit for assessment.	All Managers	14 April 2017
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 2017

Receive and analyze additional inputs of the communities, National and Provincial Government. 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.	Receive and analyze additional inputs of the communities, National and Provincial Government. 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 Executive Mayor	15 April – 03 May 2017 10 May 2017
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. Municipal Council approves the IDP and budget before 31 May. The Council considers the final risk assessment.	Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May. Municipal Council approves the IDP and budget before 31 May. The Council reviews the final risk assessment and risk registers.	Executive Mayor Council Council	29 May 2017 29 May 2017 29 May 2017
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). Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government.	Municipal Manager Municipal Manager	07 June 2017 08 June 2017

Approval of SDBIP and performance agreements.		Executive Mayor	28 June 2017
Advertise the SDBIP and performance agreements (notification).		Executive Mayor	11 July 2017
Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting).		Executive Mayor	31 July 2017
BUDGET IMPLEMENTATION IN LINE WITH MSCOA			
Implementation of the budget		Municipal Manager	1 July 2017
Start with the preparation of the next budget.		Executive Mayor	31 July 2017
Review the budget, if necessary.		Executive Mayor	25-31 January 2018

15. Acronyms

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
IPPCC	: 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**
RDP : **Rural Development Plan**