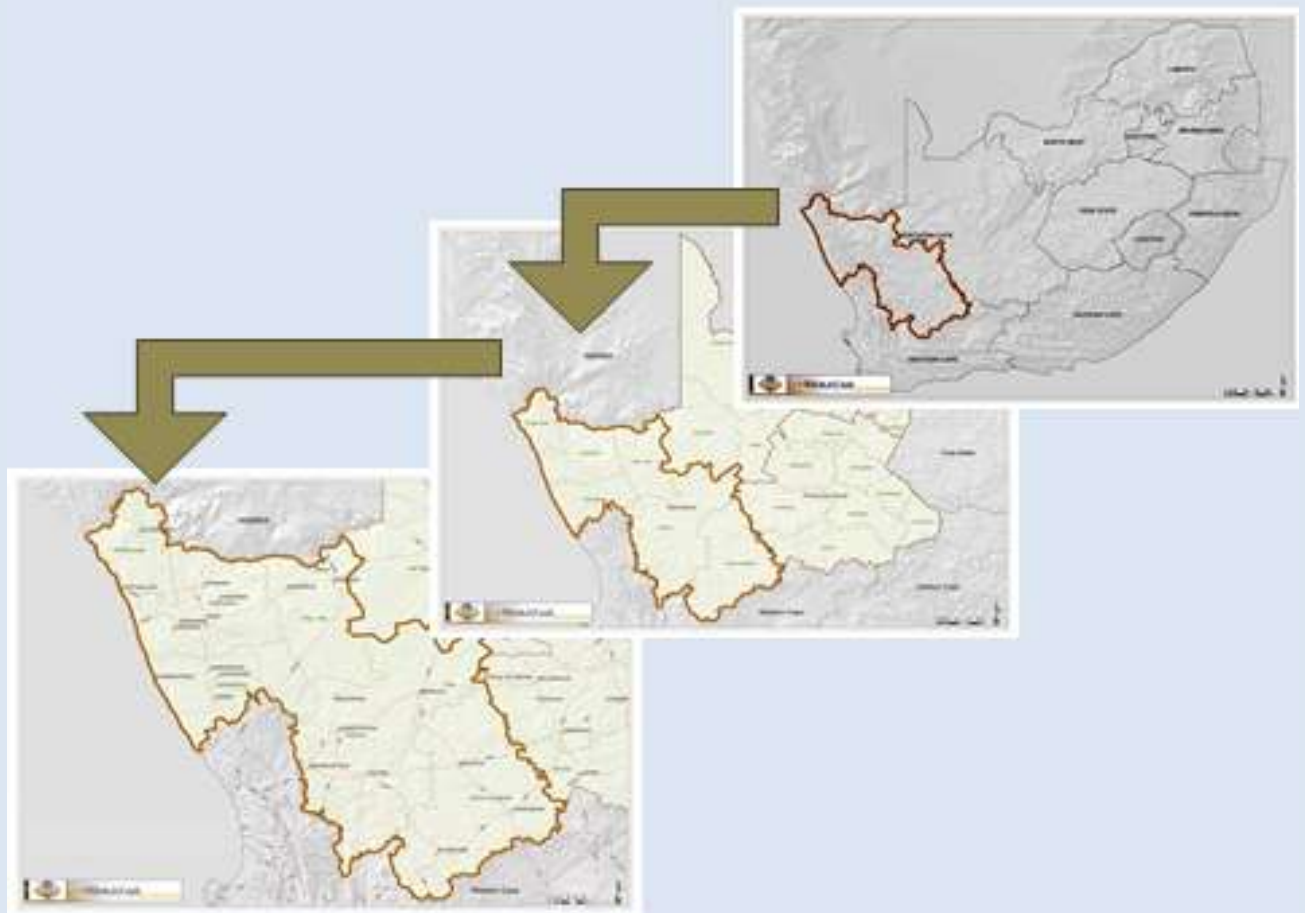




NAMAKWA DISTRICT MUNICIPALITY

**Integrated Development Plan
Revision 2018/2019**



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(This revision is based on information of the Namakwa District Municipality Integrated Development Plan 2017-2022 and additions and revisions were made. These documents should however be read together).

1. Foreword of the Executive Mayor

Die Geïntegreerde Ontwikkelings Plan is die oorkoepelende strategiese beplannings instrument van die Namakwa Distrik Munisipaliteit. Die doel van die plan is om sektor spesifieke planne en operasionele planne te rig deur 'n hoë-orde beplannings benadering. Hierdie hoë vlak beplanning word voorgestel deur die makro strategie van die Distrik.



Harde en sagte investeringsopsies word voorgestel vir die onderskeie gemeenskappe in die gebied. Hierdie investerings opsies is geskoei op die Nasionale Ontwikkelings Plan en provinsiale groei en ontwikkelings strategie.

Eksterne befondsing deur privaat sektor bydraes, langtermyn lenings of regerings fondse is van uiterse belang om grootmaat dienste soos water, sanitasie, elektrisiteit, behuising te kort te spreek in die B-munisipaliteite.

As Namakwa Distrik Munisipaliteit het ons die verpligting om die gebied te ontwikkel op 'n volhoubare wyse, waar almal toegang het tot geleenthede.

Die Geïntegreerde Ontwikkelings Plan poog om deur investering in mense en infrastruktuur ons gebied se ekonomiese en sosiale groei te bevorder.

Ontwikkeling is egter nie 'n taak wat Namakwa Distrik Munisipaliteit alleen kan aandurf nie daarom rig ons die versoek aan privaat rolspelers, nie regerings organisasies, gemeenskapsgebaseerde organisasies, die nasionale regering en provinsiale regering om in vennootskappe saam te werk om 'n beter lewe vir ons mense te verseker .

Laastens saam kan ons die Namakwa Distrik Munisipaliteit laat groei as ons saamwerk op 'n geïntegreerde wyse.

A S Rooi
ACTING EXECUTIVE MAYOR

2. Foreword of the Municipal Manager

Our country is in a cheerful mood, a period of change, renewal and hope. President Cyril Ramaphosa has declared 2018 the year of change, renewal and hope and we are all eager to build our country and move our nation forward. Namakwa District Municipality's Integrated Development Plan should therefore embrace this change and find a ways to express it.



President Ramaphosa has targeted industrialisation, manufacturing and infrastructure investments as drivers of economic growth. The Small Harbour Development, led by Public Works, has already led to a successful investor's conference and will become the lead driver for infrastructure development in the District targeting Kamiesberg, NamaKhoi as well as Richtersveld Municipality. She should continue with her efforts in pursuing the building of the Deepsea Port that will kick-start manufacturing and industrialisation in the region.

In South Africa's efforts to take advantage of a recovery in commodity prices, the government plans to work with mining companies. Vendanta International is currently building a state of the art mine in our region and Namakwa District Municipality should use it to bring about lasting change in the region. She should use this opportunity to secure more investments in the region, but need to do introspection and create an environment that is conducive for investors.

The above initiatives creates the foundation to address the triple challenge namely inequality, poverty and unemployment. The economic initiatives as identified in the IDP supported with a comprehensive skills development programme will lead the turnaround.

Namakwa District Municipality should continue to support the local municipalities in the district. The internal audit shared service model, already implemented in three of the six municipalities should be used as the role model to roll out Fire Management Services, Project Management Units as well as other services. Focussing on this will ultimately lead to the improvement of service delivery in the region as well as the continued sustainability of the NDM.

Nearly 25 years after the end of apartheid, people are getting restless about achieving the expected economic benefits of democracy. Dus egter nooit te laat om te begin nie en nou is die beste tyd om die verandering teweeg te bring en laat ons gelei en gemotiveer word deur die woorde van Jose Maria Aznar "Without economic development, any potential for political openness and freedom will be questionable".

C J Fortuin
ACTING 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 revised IDP of Namakwa District Municipality for the period 2018/2019.

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

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

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;



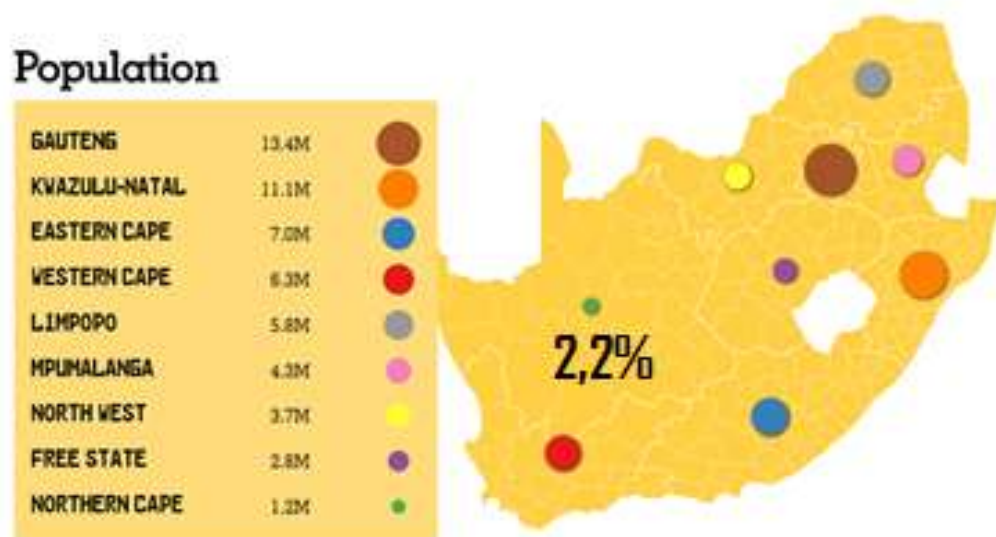
b. Demographic profile

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.

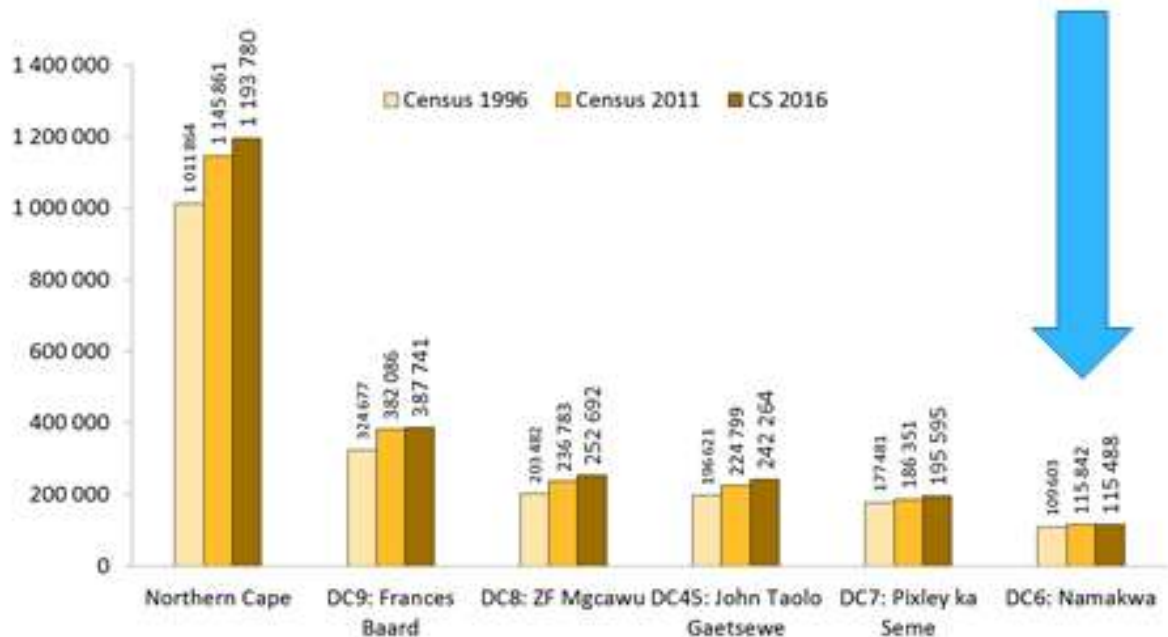
The Northern Cape Province is the Province with the lowest population in South Africa with only 2.2% of the total population.

Northern Cape Provincial share of Total Population, 2016



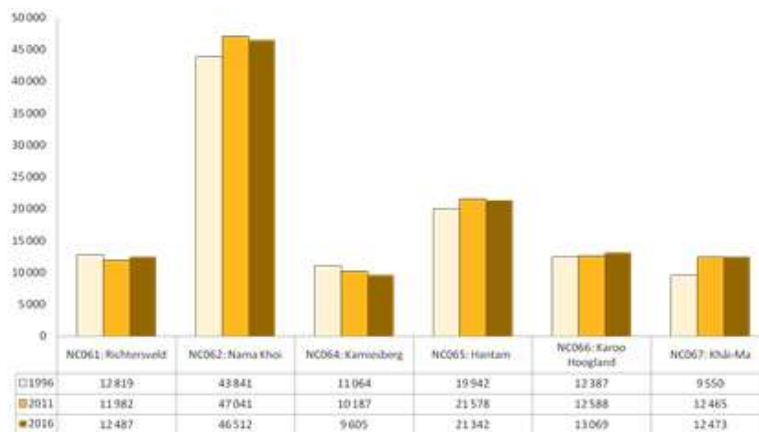
The Namakwa District is also the District in the Northern Cape Province with the lowest population in 2016 namely 115488. This is a slight decline from the 2011 census figure of 115 842 and is the least populated district in the Province (and Country, although geographically the largest) with a population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

Population by District Municipality, 1996, 2011 and 2016



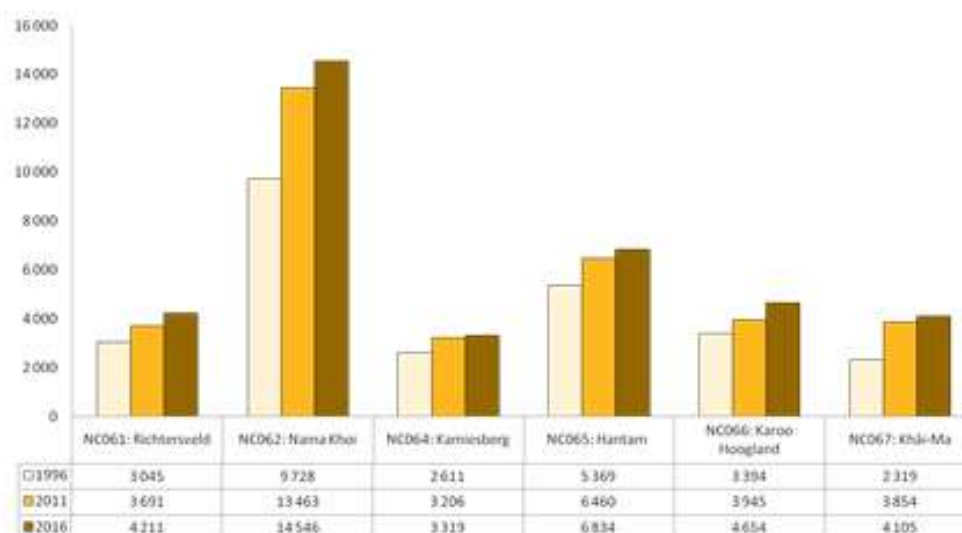
Nama Khoi Municipality is the economic hub of the District with the highest population followed by the Hantam Municipality. There was however a slight decline in the populations of Nama Khoi Municipality, Kamiesberg Municipality and Hantam Municipality whilst the population of the other three Municipalities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

Namakwa Population by Municipality, NC, 2016



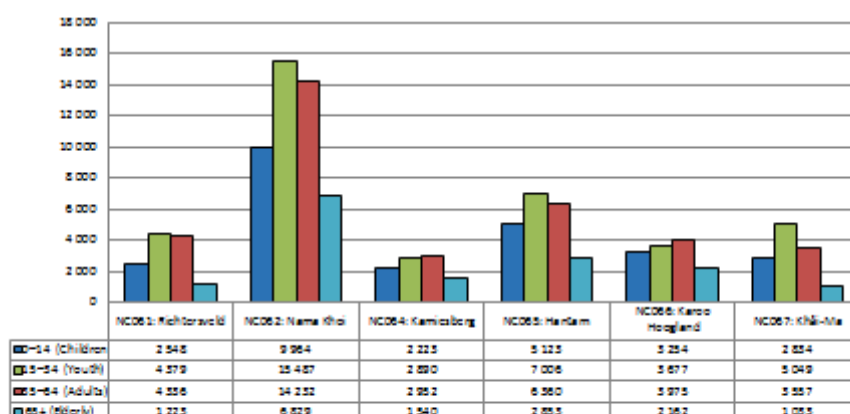
The CS 2016 indicates, however, an increase in the number of households in all the Municipalities, which can be an indication that the sizes of households are smaller than in 2011. (Compared to the decrease in population mentioned above)
This discrepancy between the population and household sizes will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



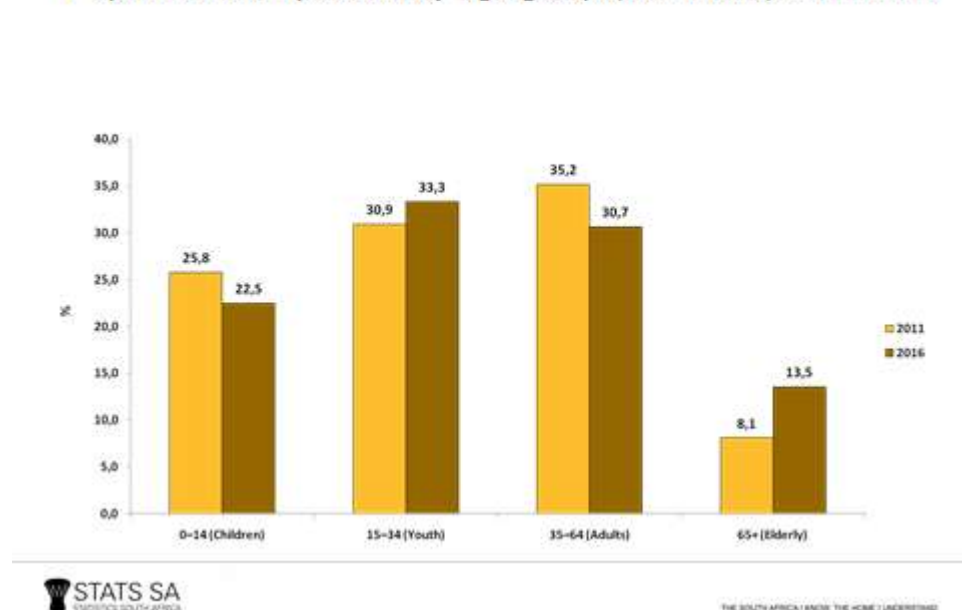
The population by age group indicates that there are, as expected, a high number of economic active people in Nama Khoi, Hantam and Khai Ma and is increasing. This illustrates the necessity for job creation in these areas.

Population by Broad Age Groups and Municipality, Namakwa, 2016



The following graph shows the total population of the District in the different age groups. There is a clear indication of an 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.

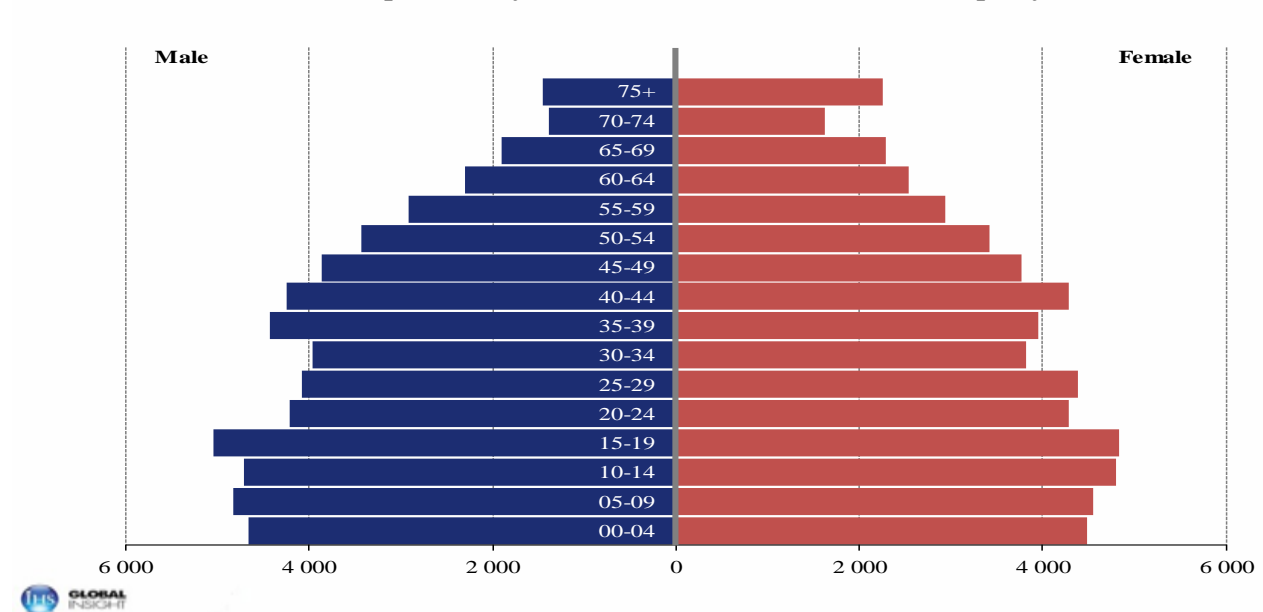
Population Composition by age groups,Namakwa, 2011-2016



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.

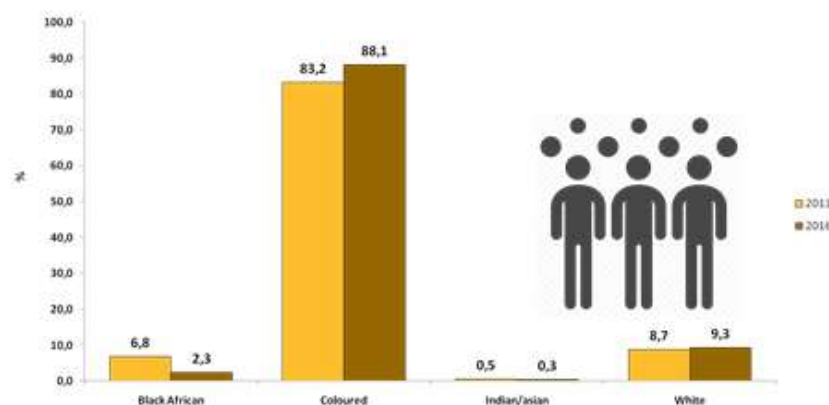
The population pyramid (Provincial Treasury, Global Insight, 2013) for Namakwa that the elderly consist of more female than male whilst the same tendency exists in the economic active group. This will also have an impact on future planning.

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

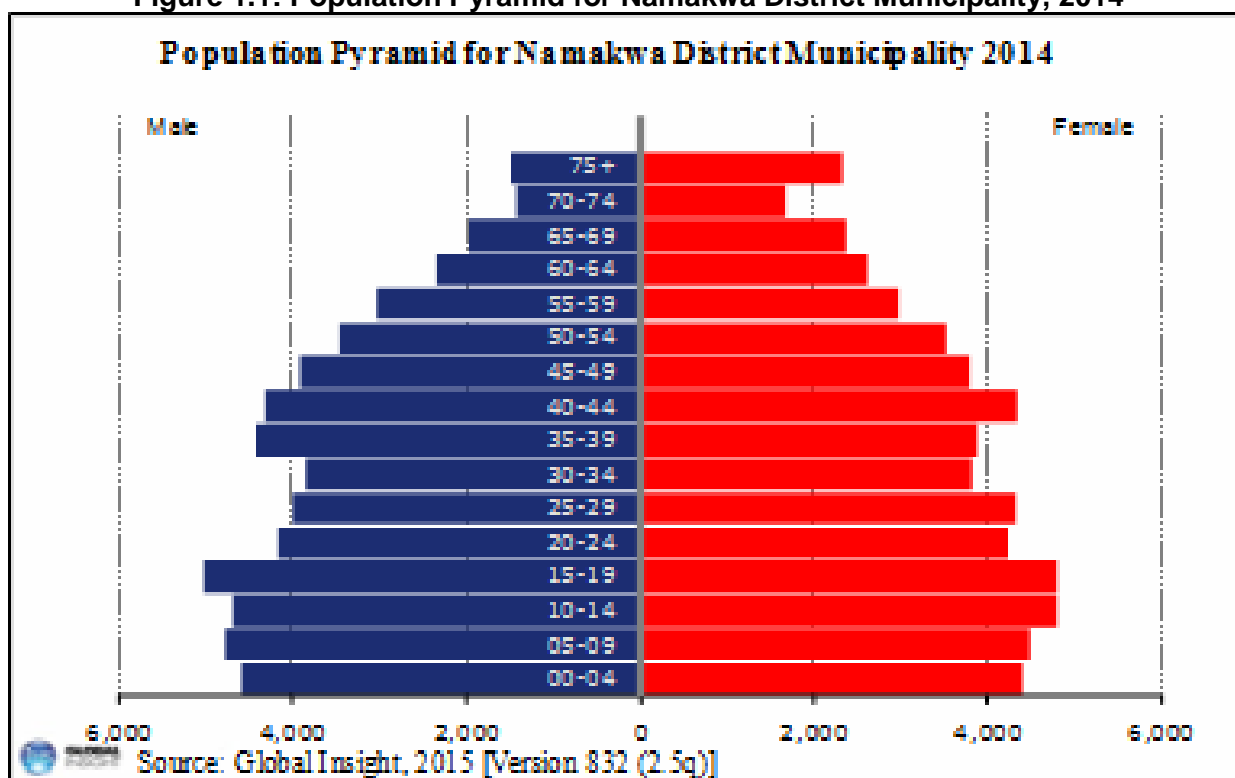


STATS SA
STATISTICS SOUTH AFRICA

THE SOUTH AFRICA I KNOW, THE HOME I UNDERSTAND

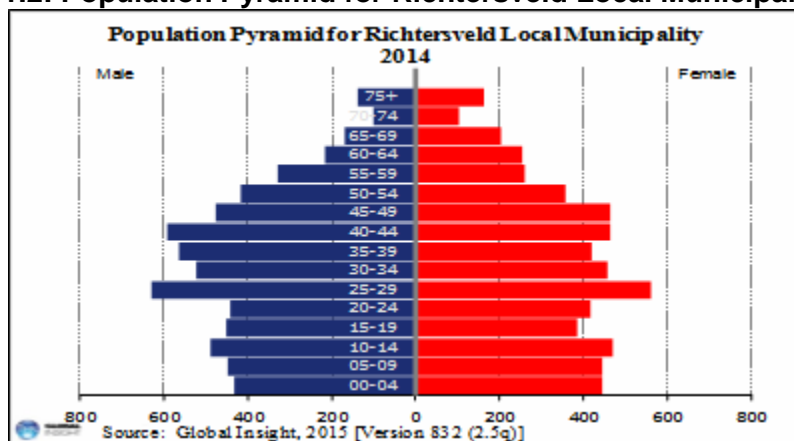
Figures 1.1 to 1.7 show the population pyramids for the Namakwa District Municipality and its local municipalities for 2014.

Figure 1.1: Population Pyramid for Namakwa District Municipality, 2014



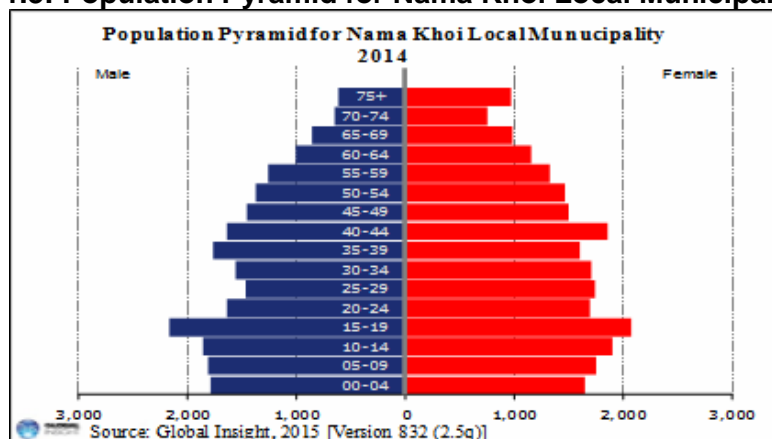
The Namakwa District Municipality pyramid has a narrow base which indicates a smaller number of children in the district. The age cohort with the largest population size in the district is 15-19 years while the age cohort with smallest population size is 70-74.

Figure 1.2: Population Pyramid for Richtersveld Local Municipality, 2014



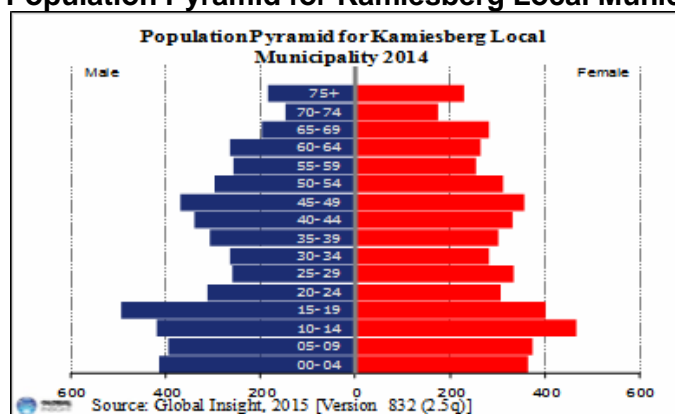
The figure above shows a contractive pyramid. It is also slightly skewed to the left indicating a larger population of males in the local municipality. The age cohort with the largest population size is 25-29. The pyramid indicates there is a high volume of economically active people in the municipal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



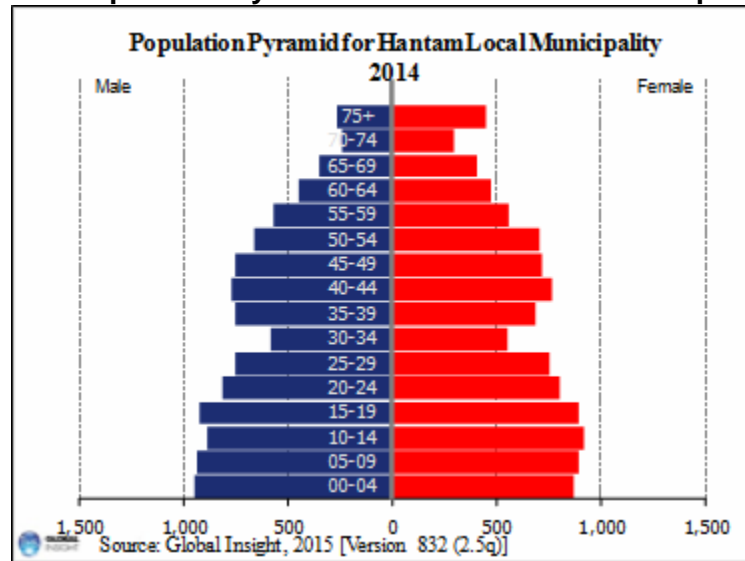
The population pyramid for Nama Khoi Local Municipality has a broad base with the age cohort 15-19 having the largest population size while the age cohort 70-74 had the smallest. The pyramid is skewed to the right reflecting a larger number of females than males. The pyramid shows a large number of children 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



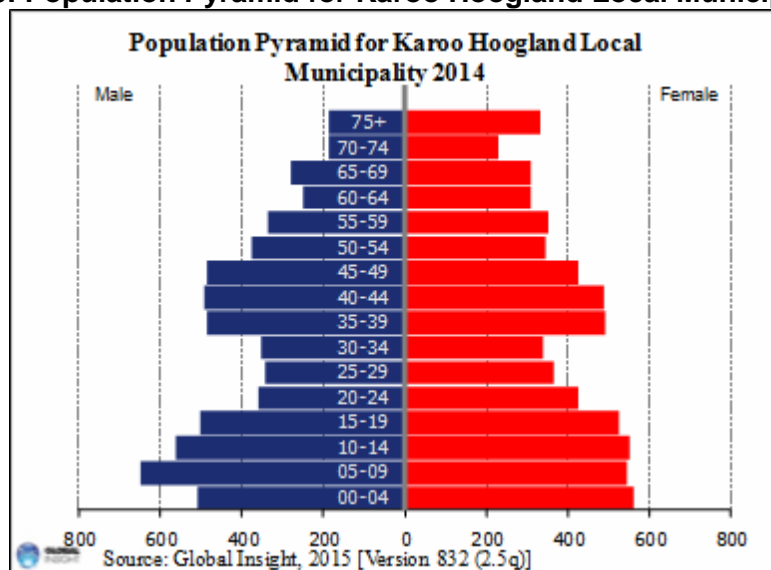
The pyramid for Kamiesberg indicates a contractive pyramid with a narrow base. This suggests that the birth rate in the municipality is low. The cohorts with the largest number of people are 10-14 and 15-19 while the cohort 70-74 had the smallest.

Figure 1.5: Population Pyramid for Hantam Local Municipality, 2014



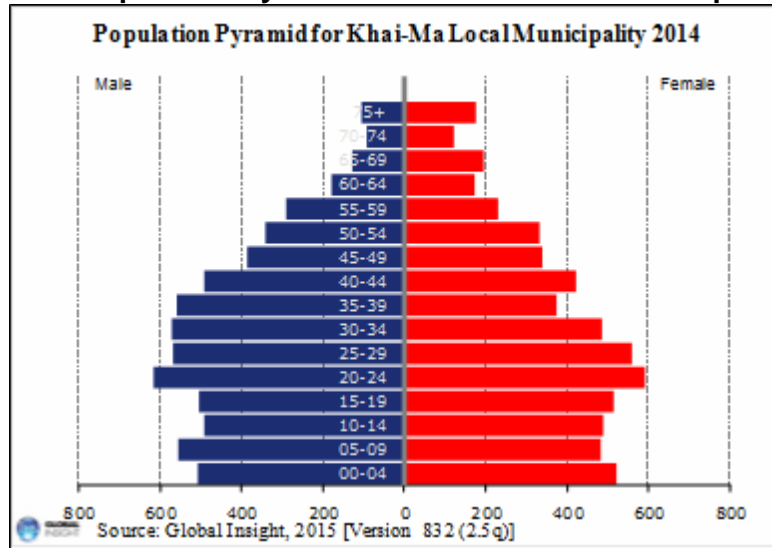
The pyramid for Hantam Local Municipality shows characteristics of an expansive pyramid, with the age cohorts 00-04, 05-09, 10-14 and 15-19 having the largest population while the 70-74 age cohort was the smallest.

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

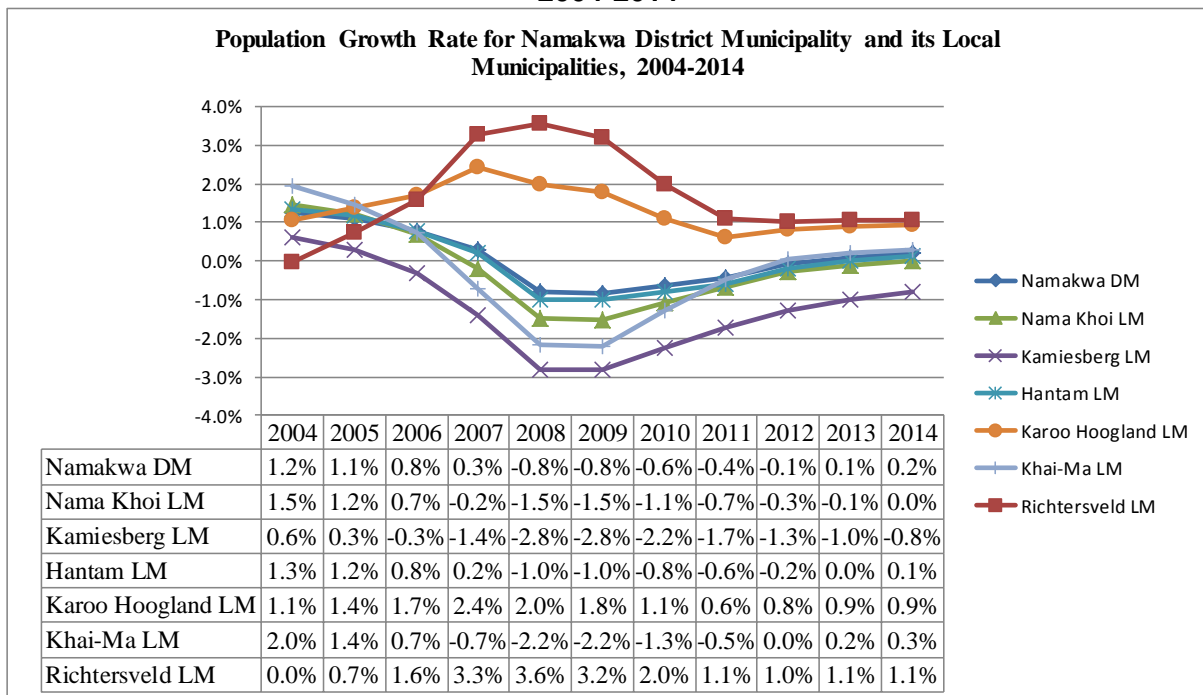


Population Growth Rate

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.

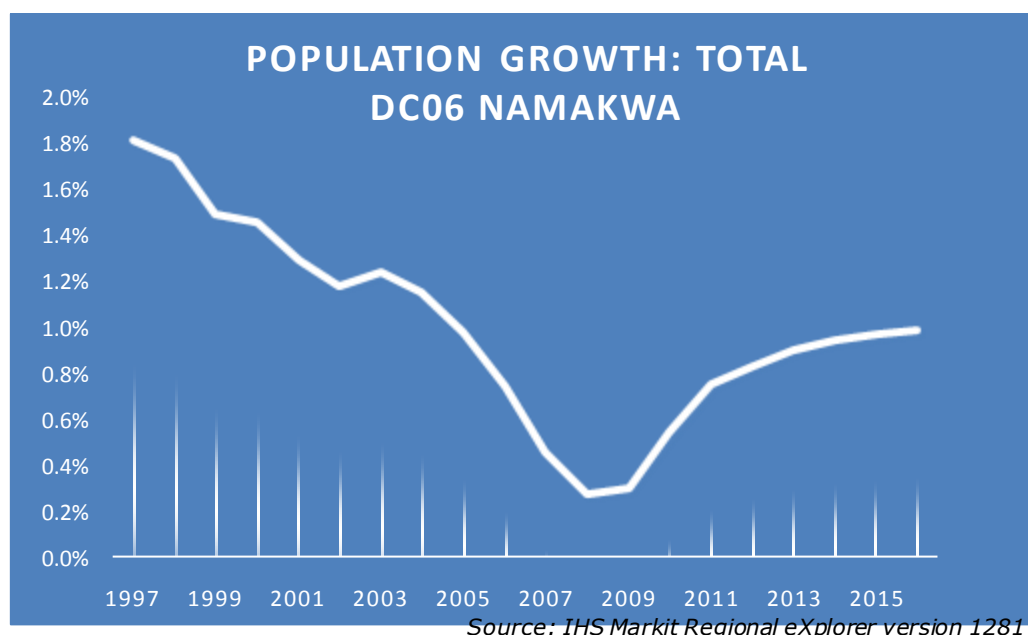
Figure 1.8: Population Growth Rate for Namakwa District and its Local Municipalities, 2004-2014



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.

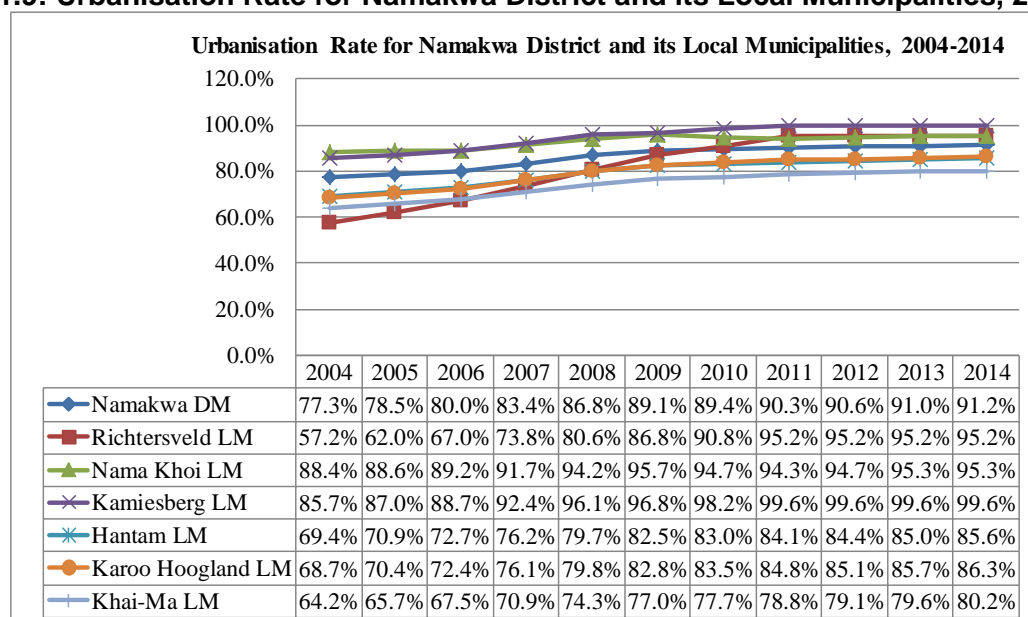


The above graph indicates the estimated growth rate of the District Municipality between 1997 and 2015. There is a slight increase in the rate after a constant decline till 2009. This is also evident from the 2011 census and 2016 community survey.

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)]

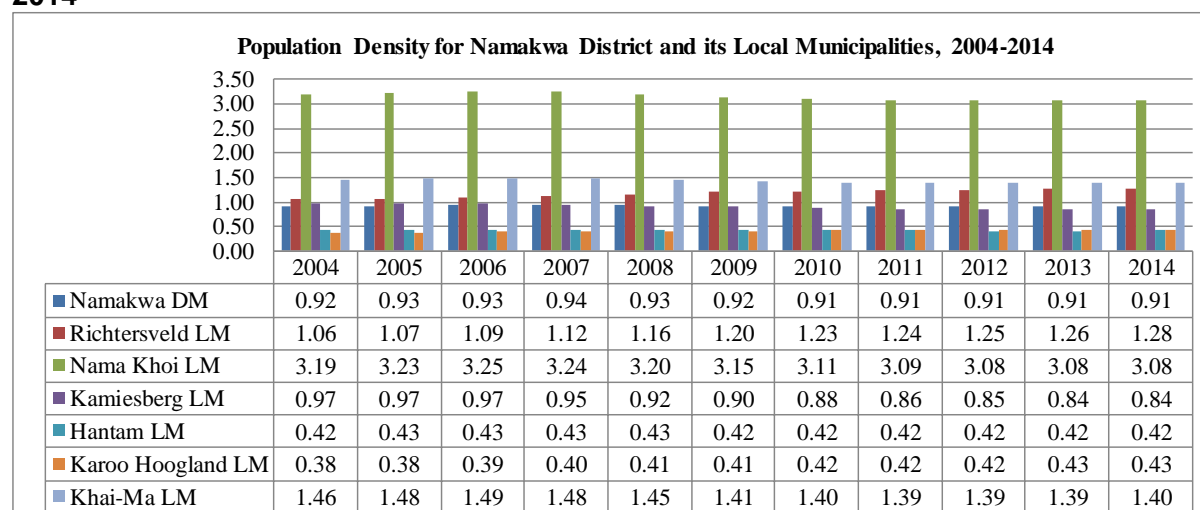
The district and its local municipalities follow an increasing urbanisation trend for the period from 2004 to 2014. The urbanisation rate for the district increased from 77.3 to 91.2 per cent for the period under review. In 2004, Richtersveld was the municipality that recorded the lowest urbanisation 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 2004 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.

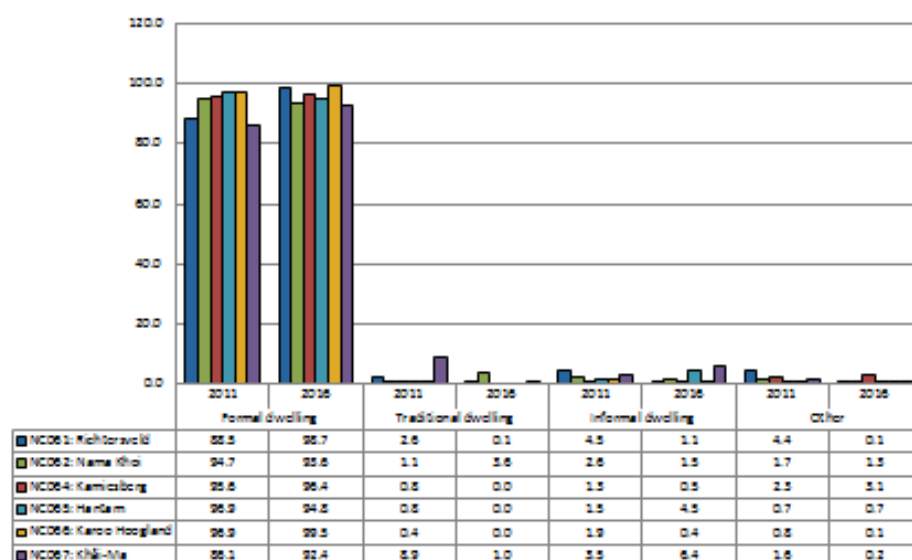
The number of households increased significantly from 33 567 in 2004 to 37 839 in 2014. In terms of the population structure, the district's population was mostly youthful, which suggests societal stability as more youth is necessary for the future and prosperity of the society. Among

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

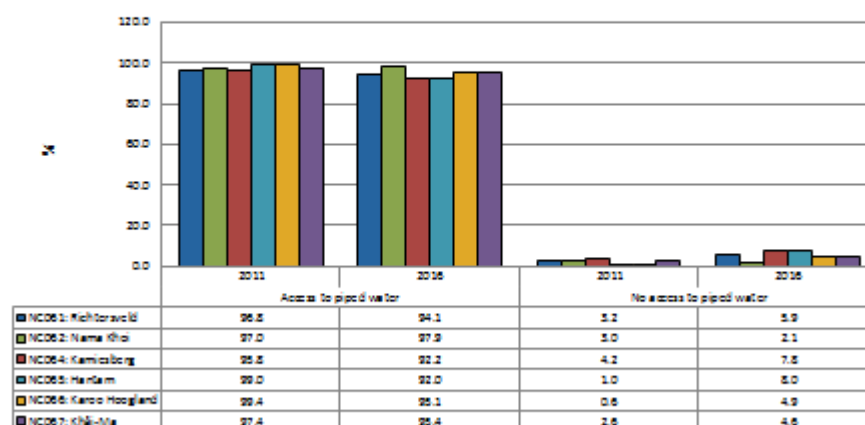
The majority of households in the District are housed in formal dwellings and there is a significant improvement from 2011.

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



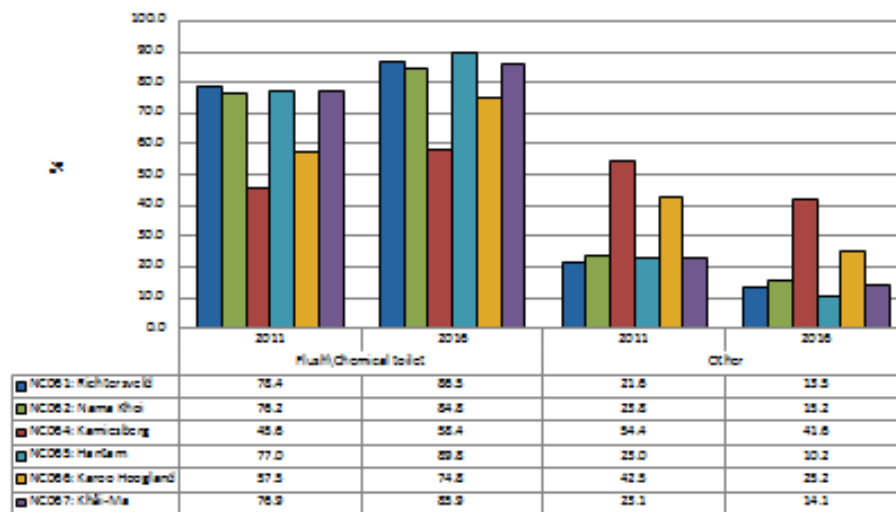
The majority of household have access to piped water although there is an increase in the amount that have no access and is a problem to address.

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



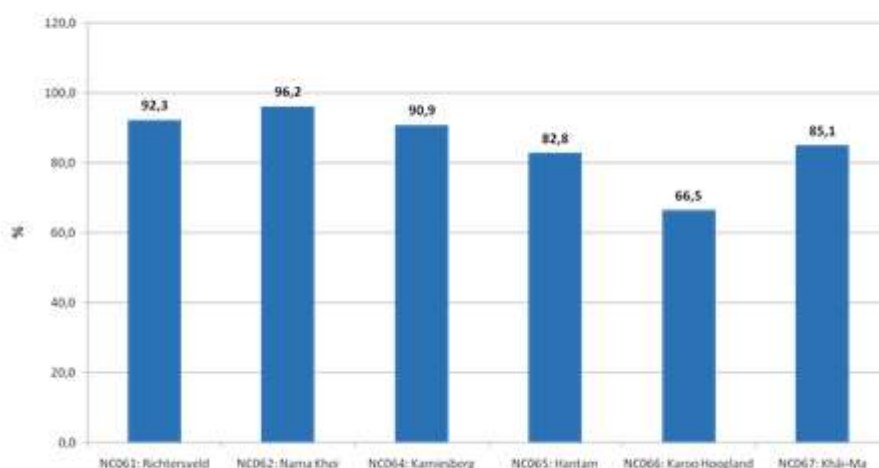
Access to improved sanitation shows an improvement from 2011 and it will also be clear in the comparisons with the rest of South Africa beneath.

Access to Improved Sanitation by Municipality, 2011-2016



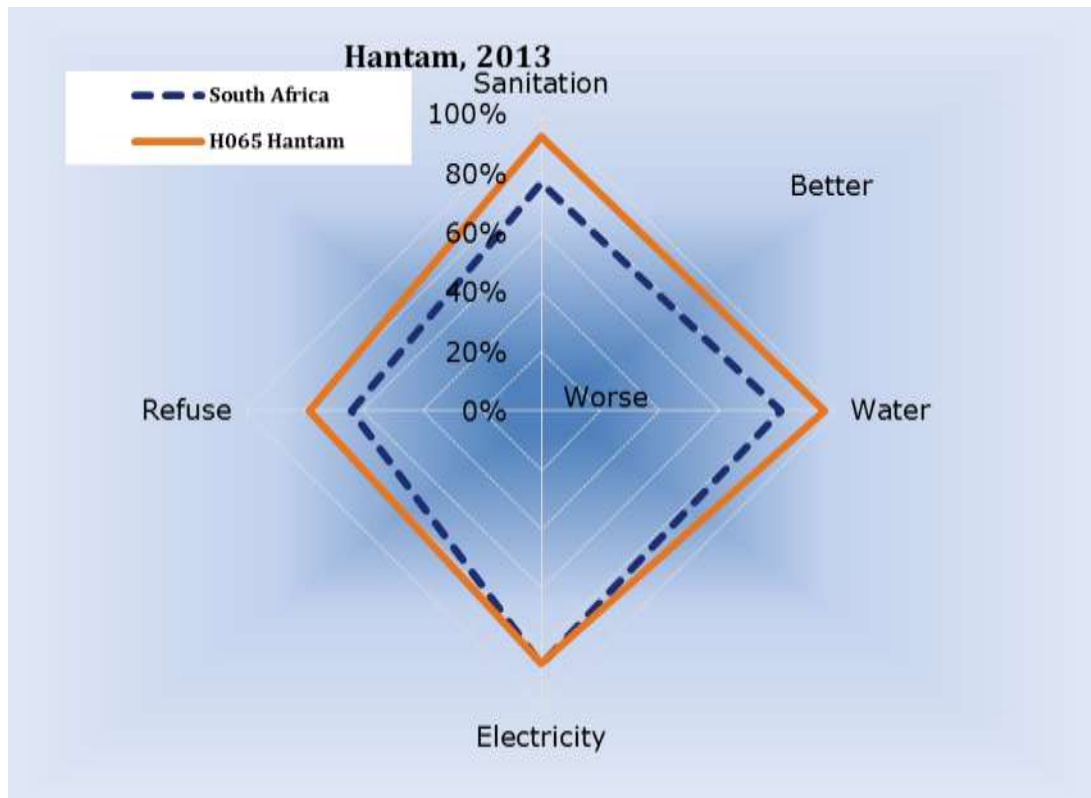
All the Municipalities has an average of above 80% connection to electricity except Karoo Hoogland. The Karoo Hoogland Municipality is fairly rural and the possibility exist that this is due to the nature of the Municipality. This will however needs to be addressed.

Connected to electricity by municipality, 2016

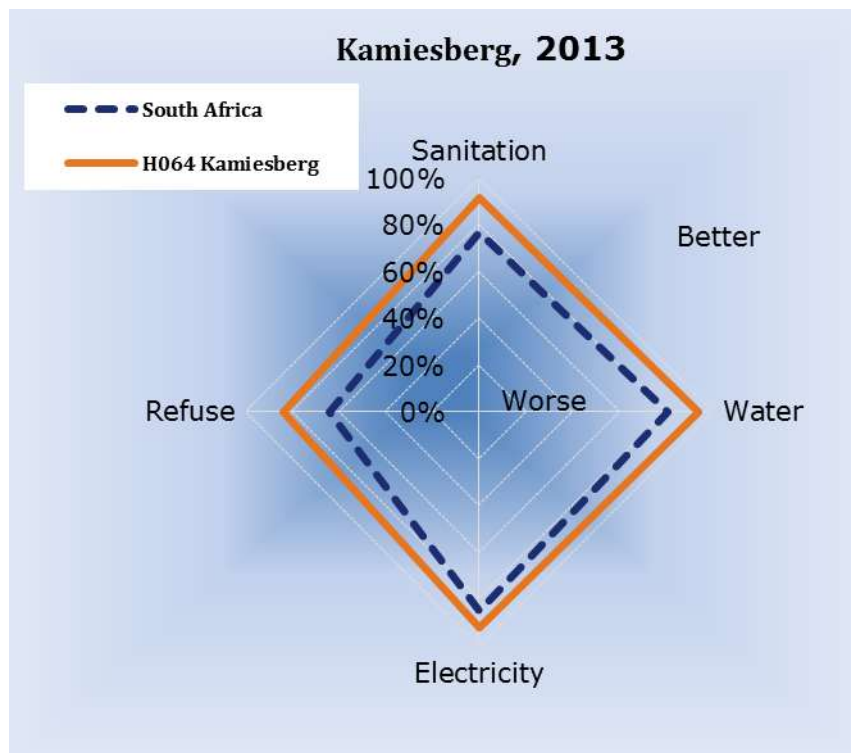


The following graphs indicate the situation in the different Municipalities regarding the provision of services in comparison to the rest of South Africa. All the services are better than the average except electricity in Hantam and Karoo Hoogland Municipalities. Renewable energy is recently one of the 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.

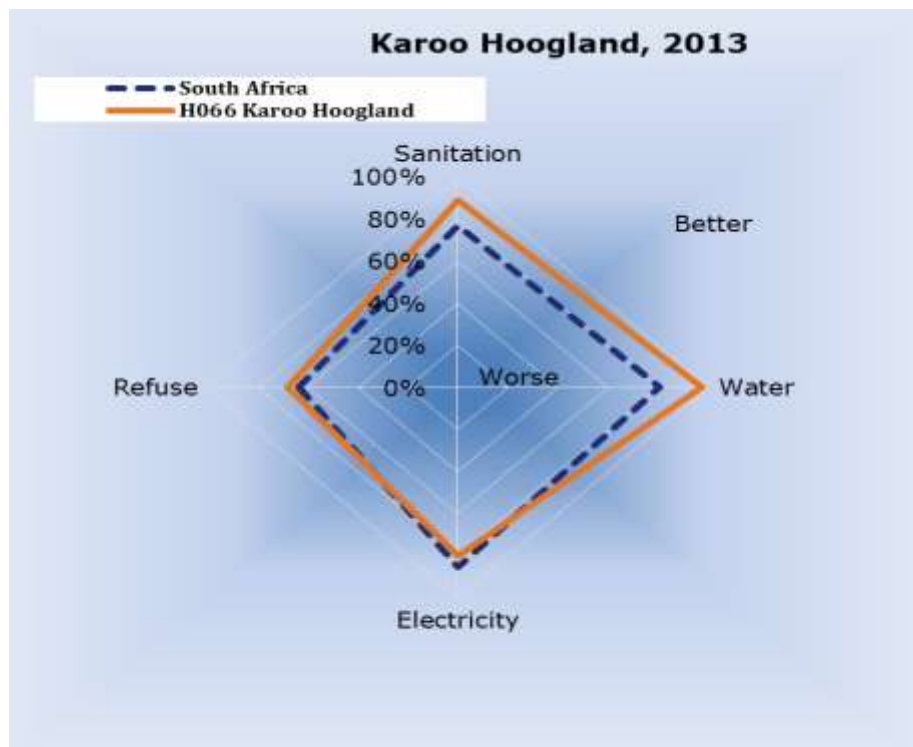
Hantam Municipality



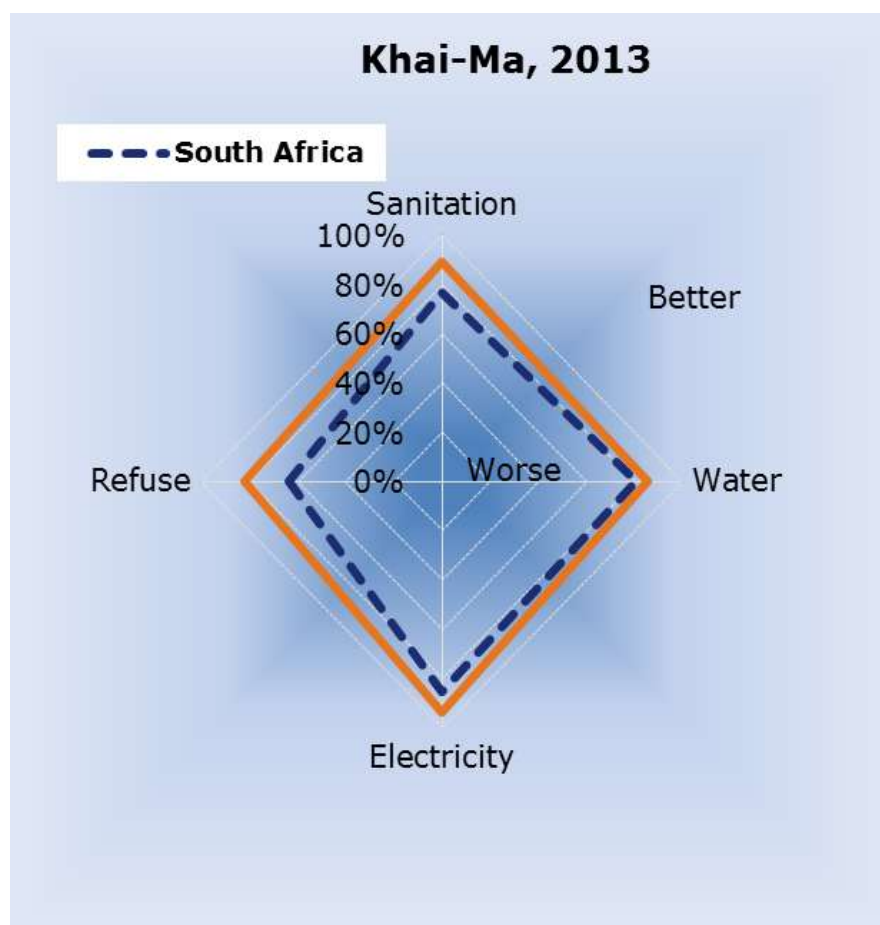
Kamiesberg Municipality



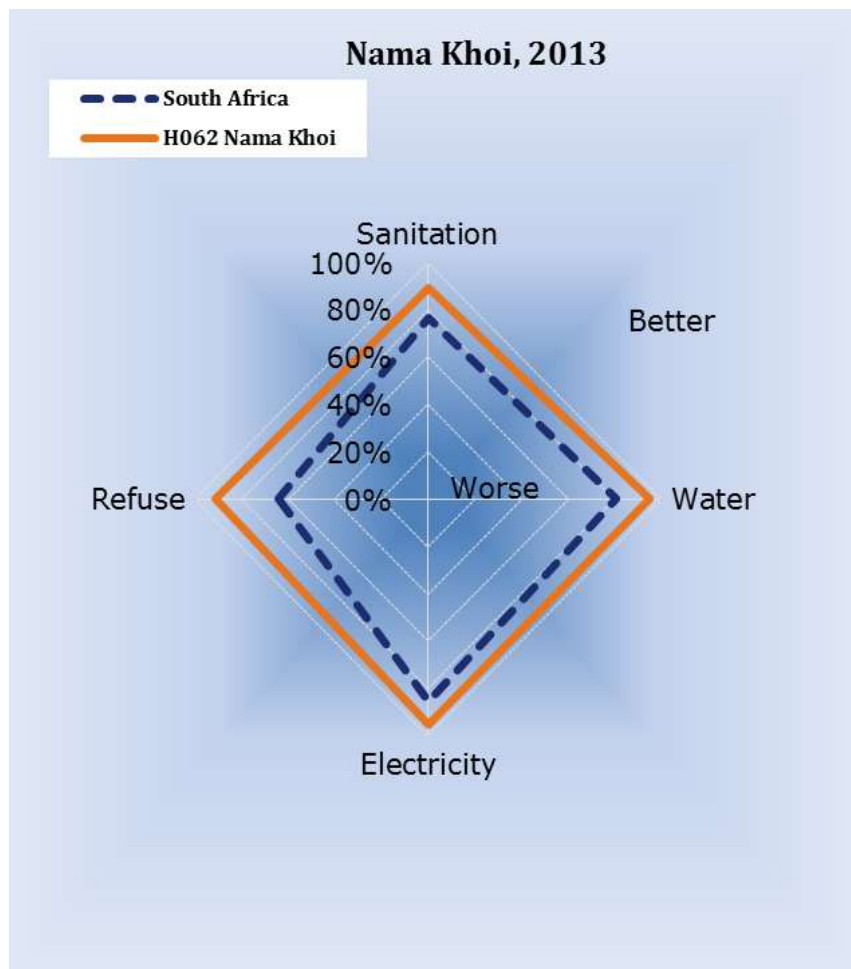
Karoo Hoogland Municipality



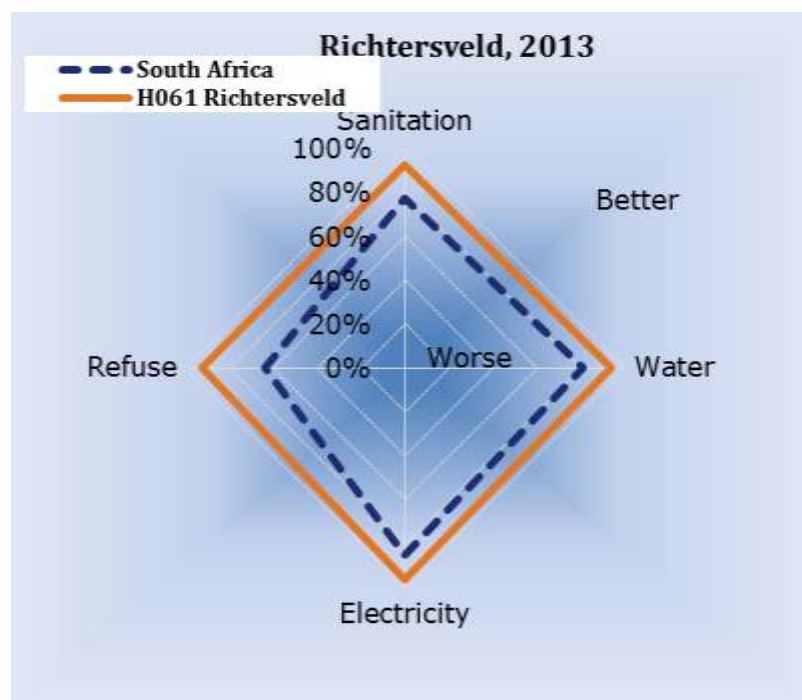
Khai Ma Municipality



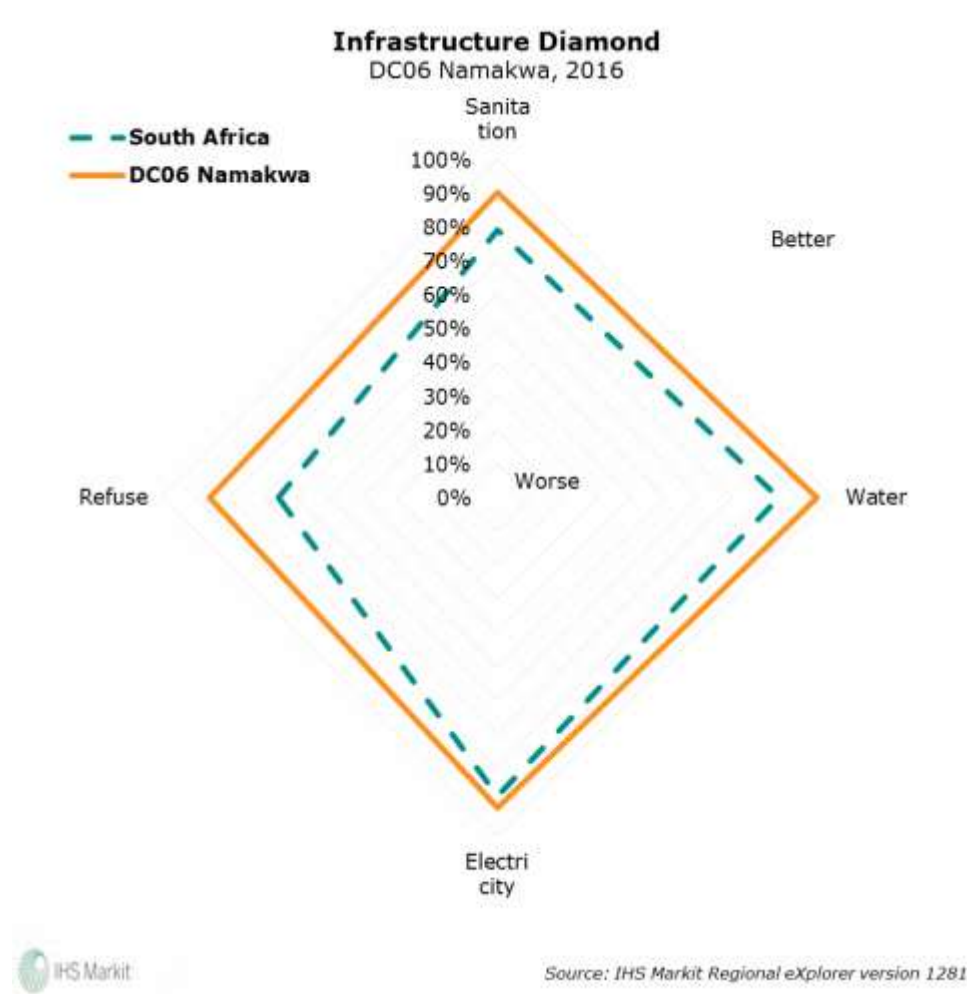
Nama Khoi Municipality



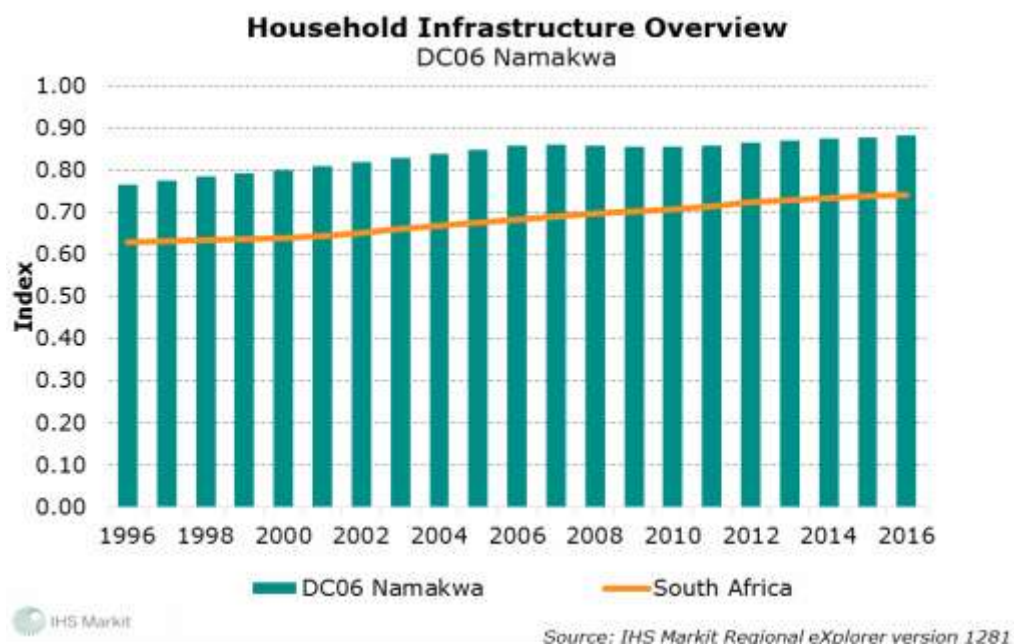
Richtersveld Municipality



The infrastructure diagram of 2016 indicates that services in terms of sanitation, water, refuse and electricity in the District are overall better than in the rest of SA. This is however an average figure and at certain places it can differ.



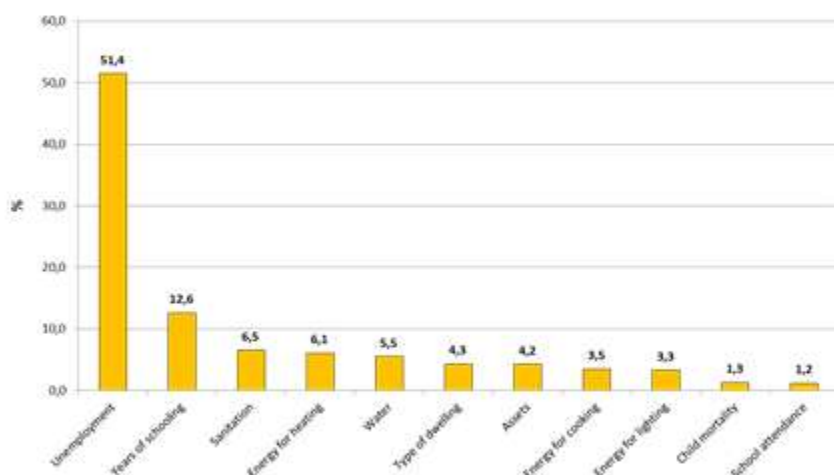
The table below also indicates that the provision of services, over time in the District from 1996 to 2016, were better than the SA average and it is thus necessary to identify and rectify specific areas where these services are behind.



Economical information

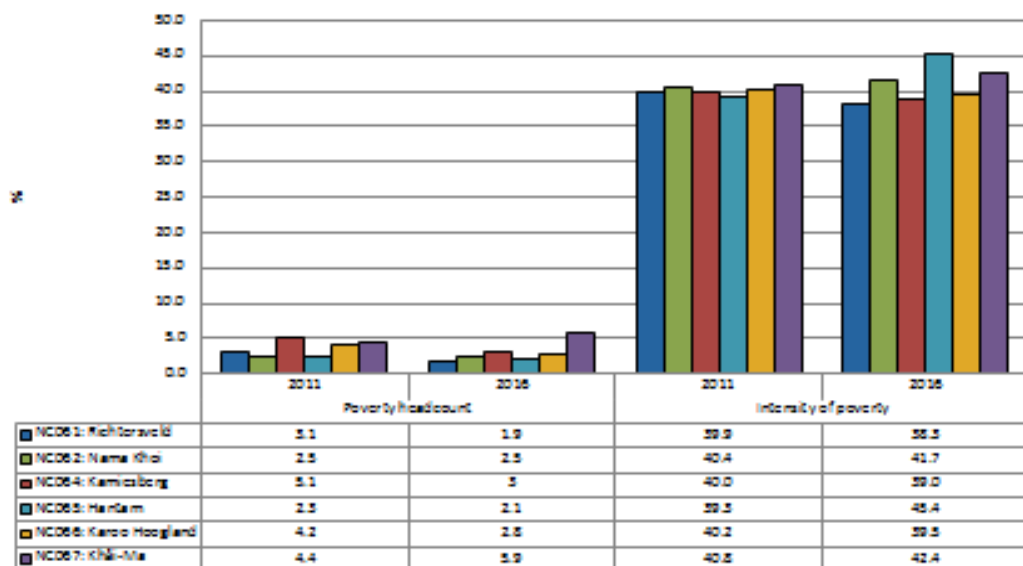
The table below shows the main poverty drivers for the Northern Cape and it can be safely assumed that the same will apply to Namakwa District.

Main poverty drivers for Northern Cape, 2016

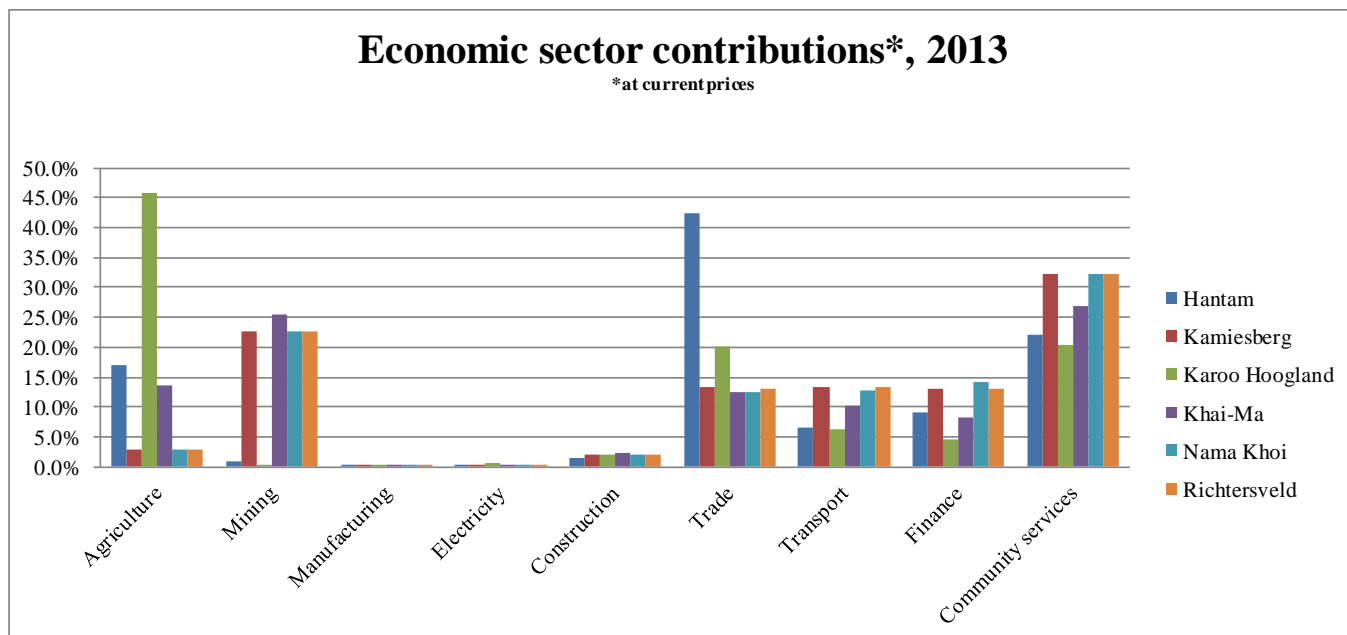


The poverty headcount are relatively small although the intensity is high.

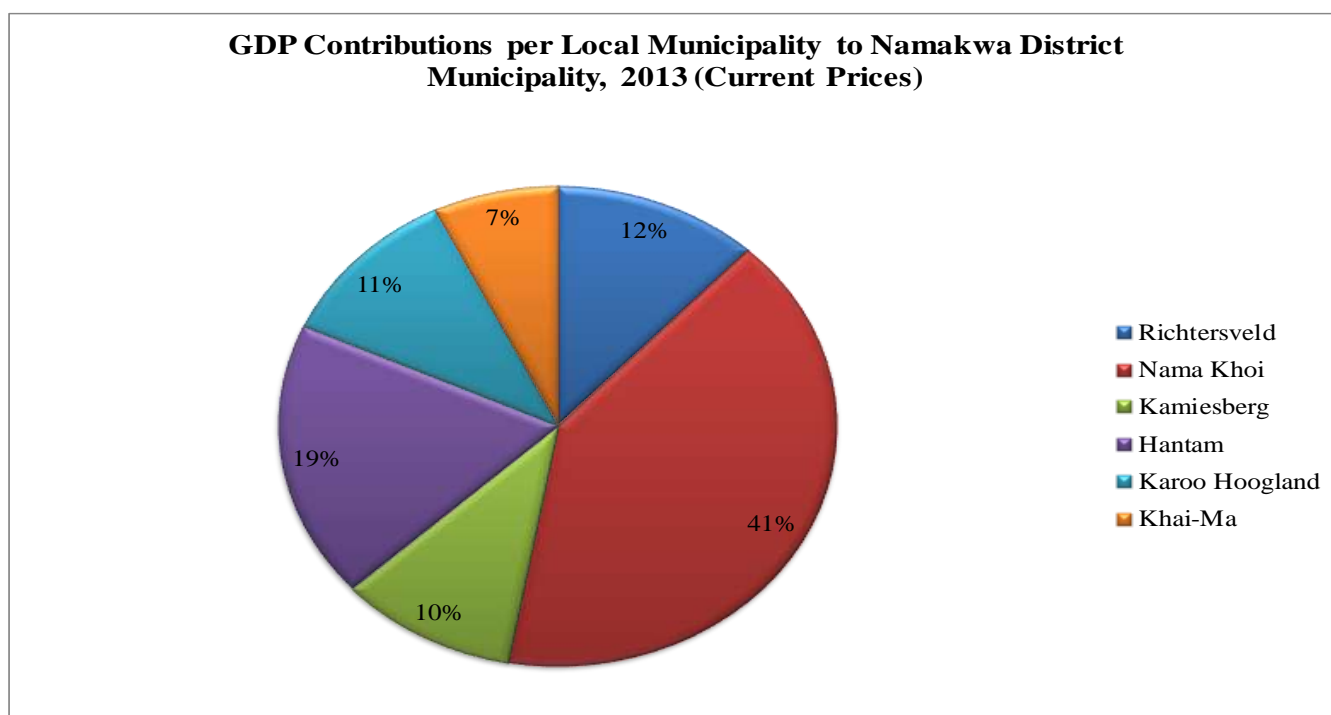
Poverty headcount and Intensity by Municipality, 2011-2016



The table below shows the different contributions to the economy by the different Municipalities. The outstanding contribution is Community Services (grants etc) to the economy of the District and it should through proper planning be minimize and sectors should manufacturing should be increased.

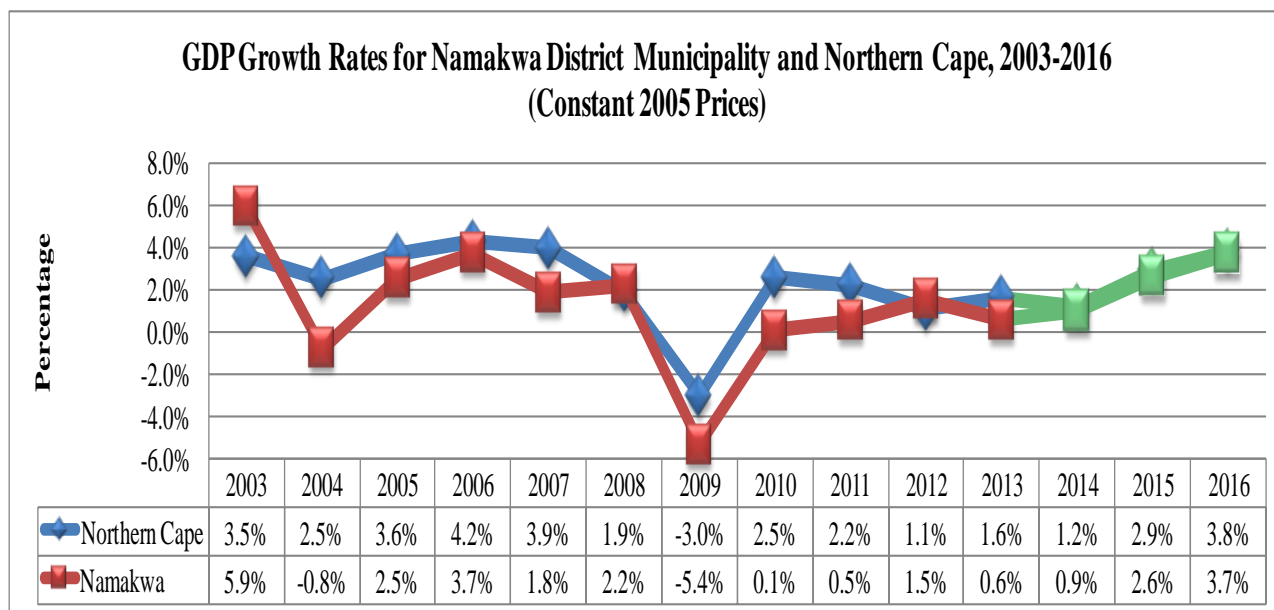


Nama Khoi is the biggest contributor to the Districts GDP at 41% and Hantam second at 19%.



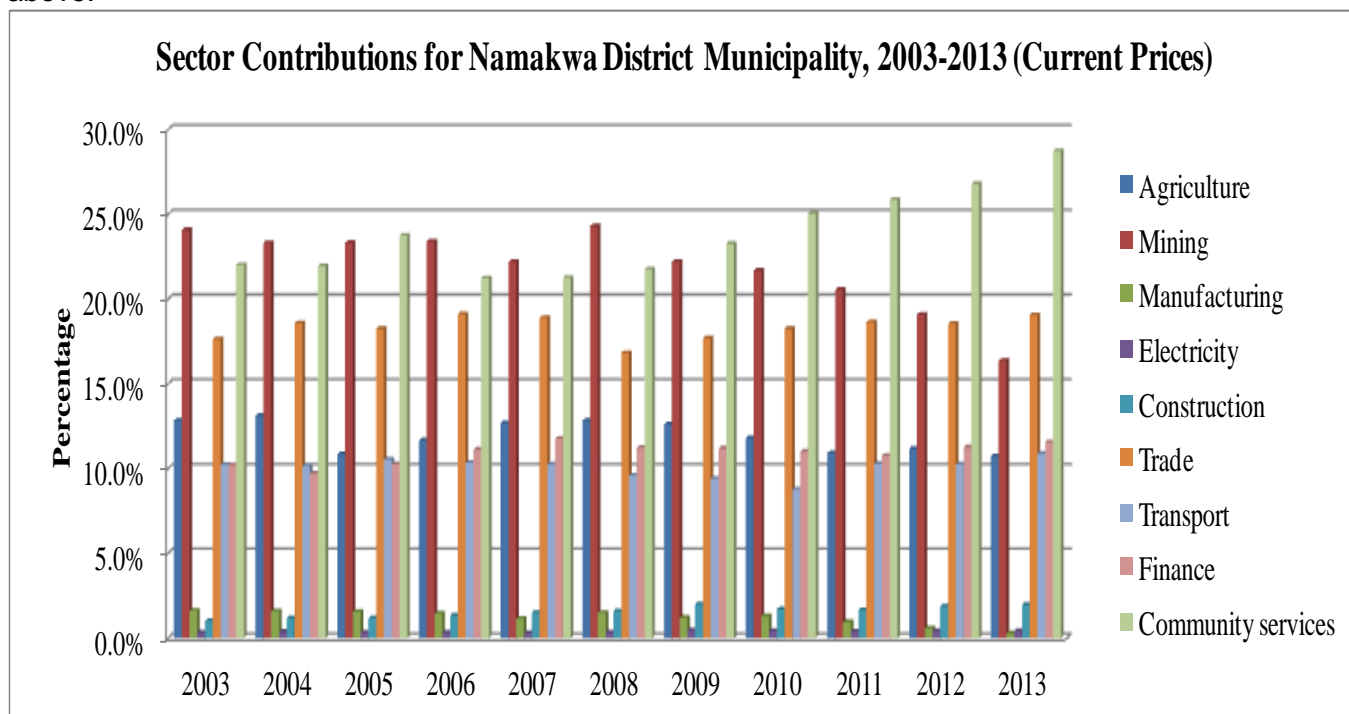
Namakwa and Northern Cape experienced a sharp decrease in growth in 2009 which can be explained by the global economic downturn.

Positive growth is forecasted for the district over the medium term



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

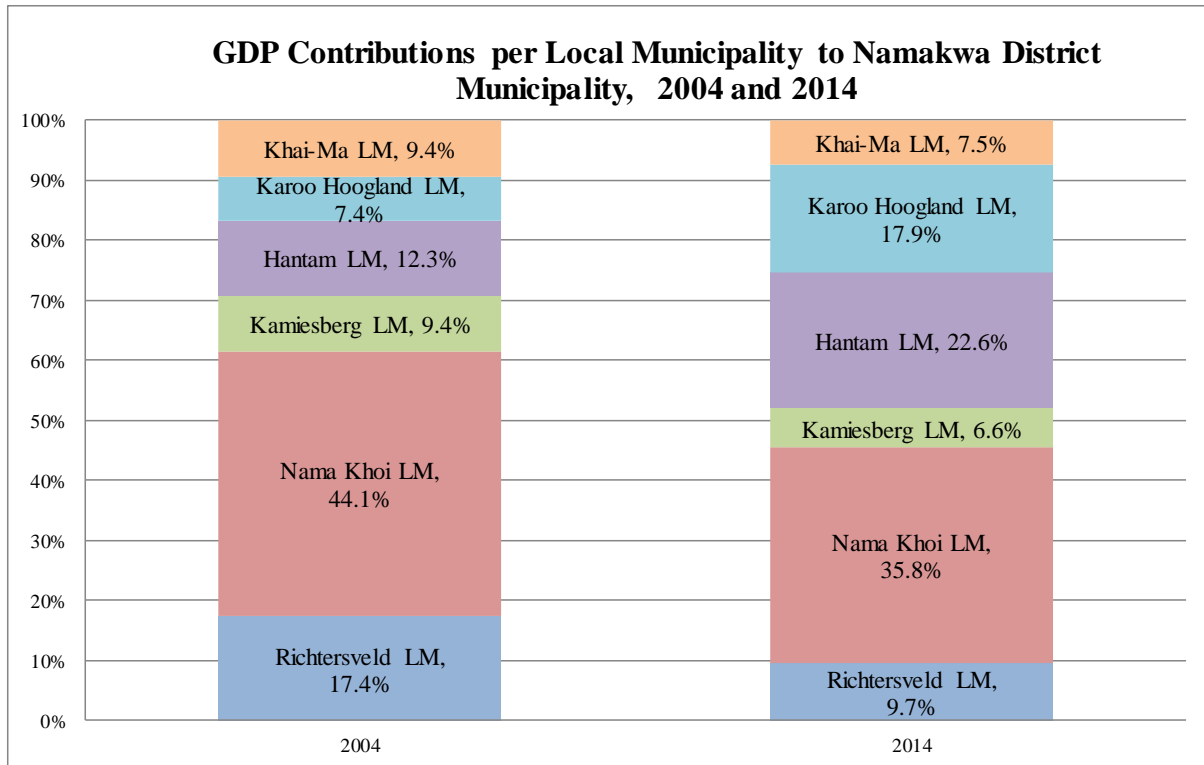
The largest contributing industry was community services which is a problem as explained above.



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

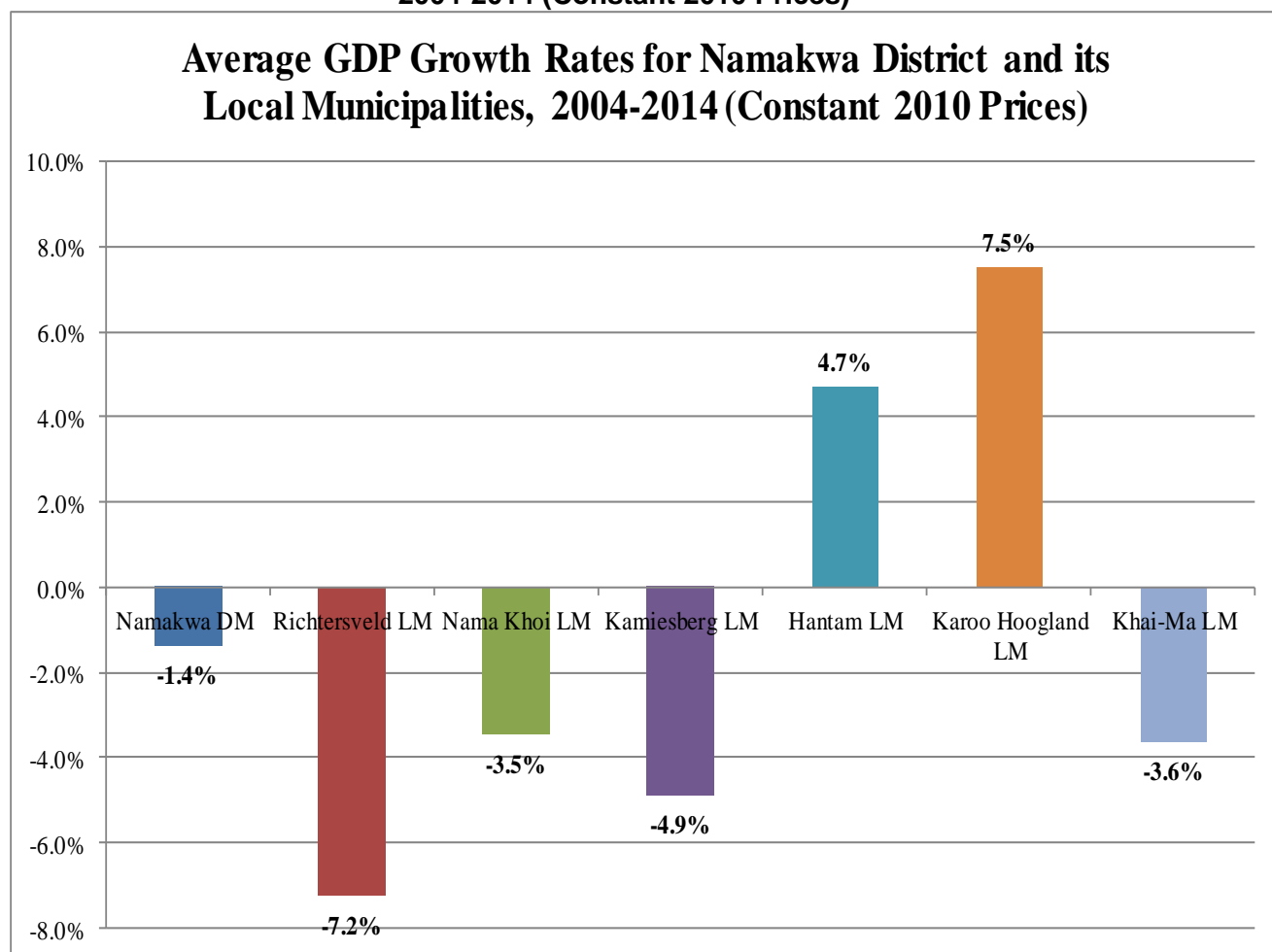
Source: Global Insight, 2015 [Version 832(2.5q)]

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)]

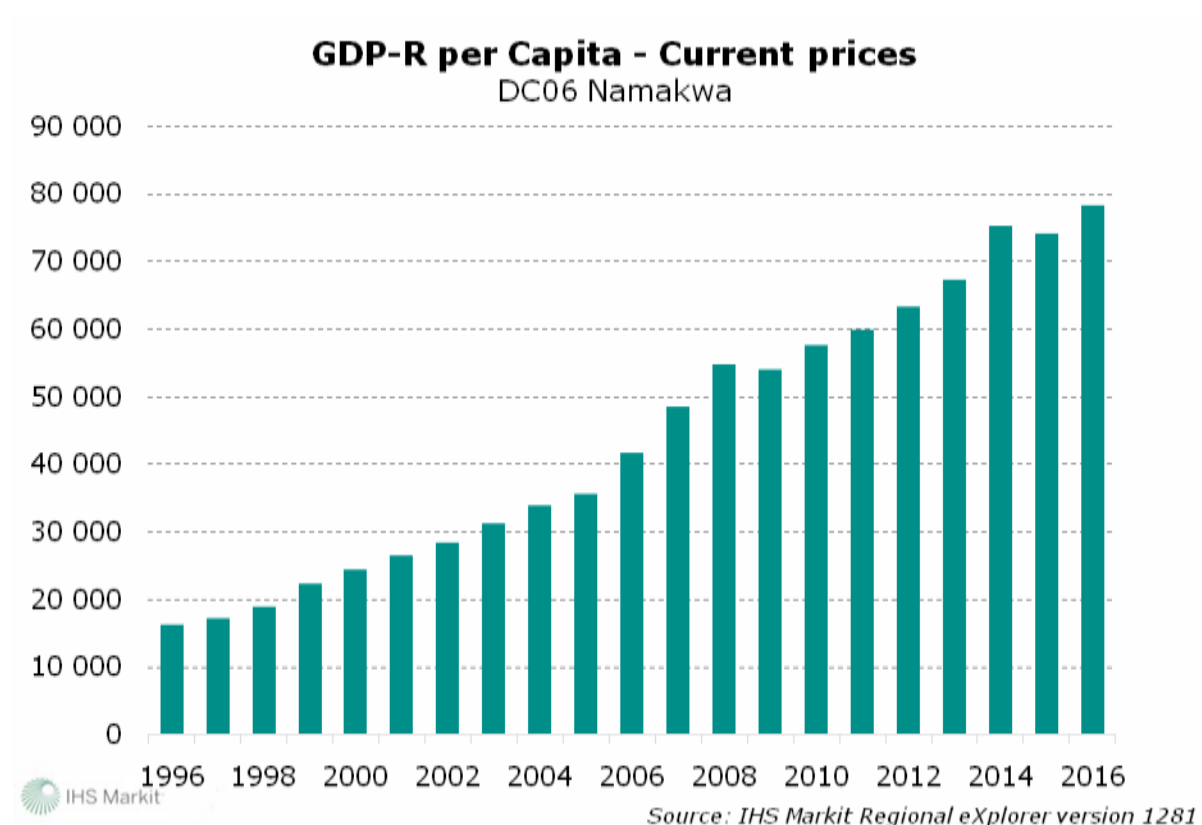
Figure 2.2: Average GDP Growth Rates for Namakwa District and its Local Municipalities, 2004-2014 (Constant 2010 Prices)



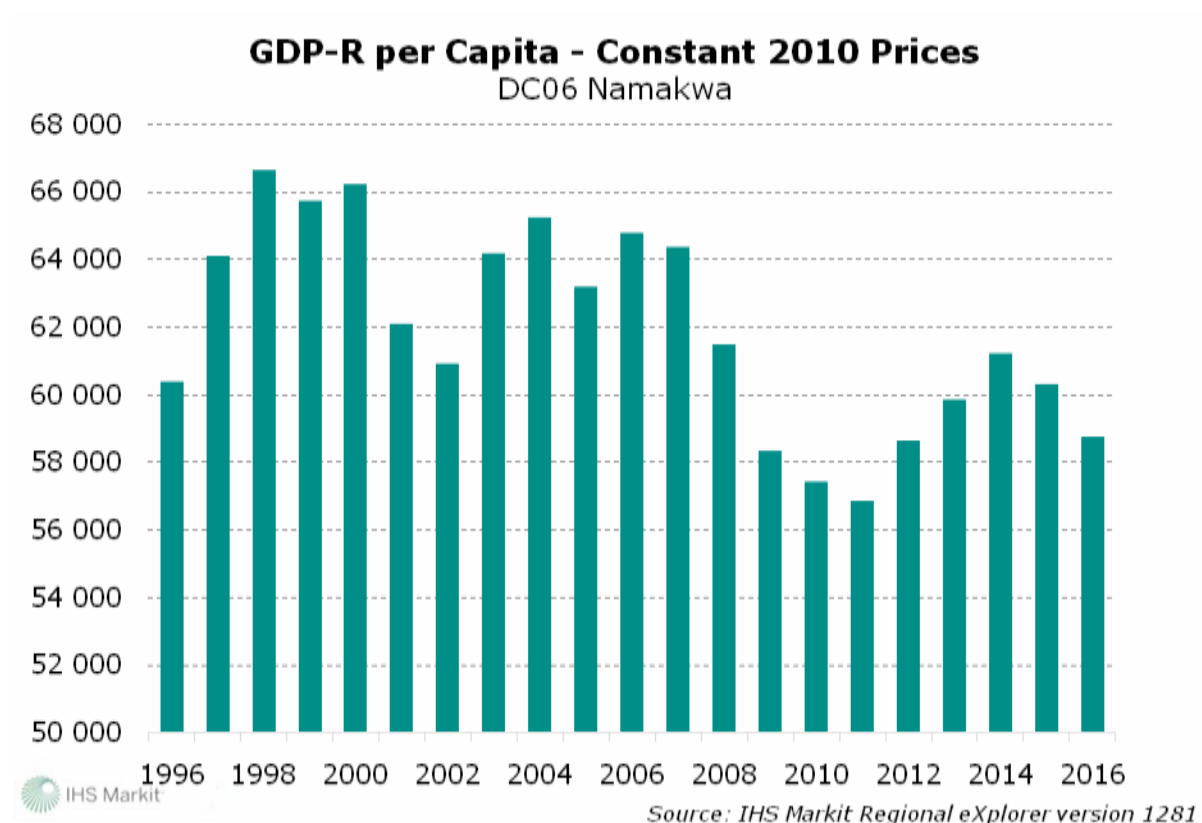
Source: Global Insight, 2015 [Version 832(2.5q)]

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.

The graph below indicates the per capita GDP for the District in current prices which shows a constant increase in GDP.



The following graph shows the per capita GDP at constant prices which illustrate a different picture, with a decline in GDP over the last couple of years. This is also a confirmation of other data and the necessity of creating jobs.



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 6.0percentage 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%

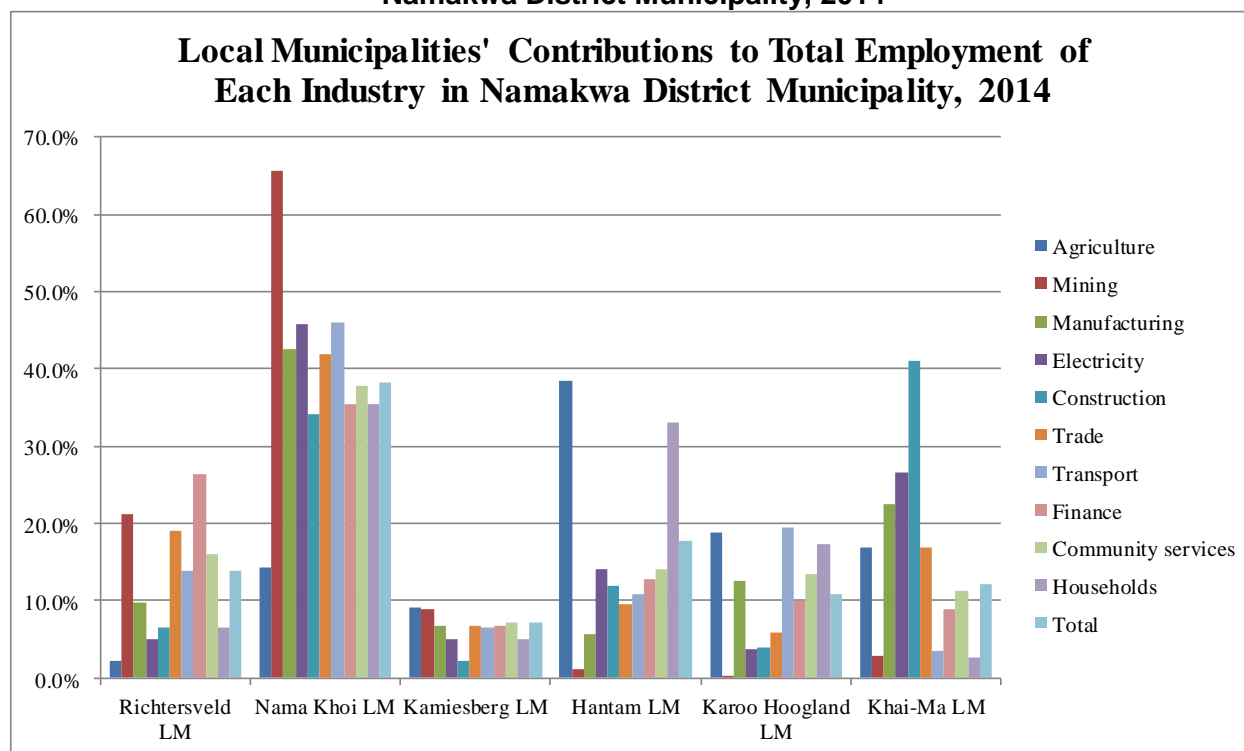
Source: Global Insight, 2015 [Version 832(2.5q)]

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

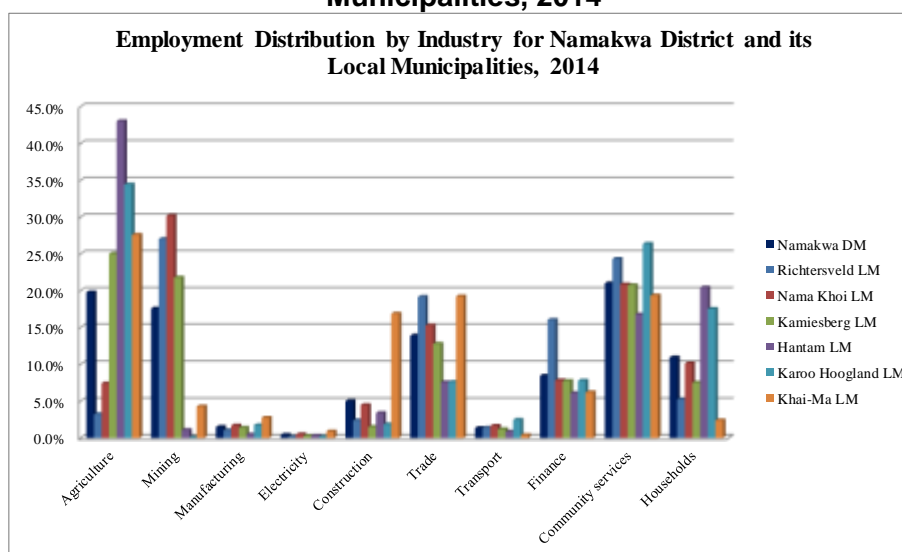


Source: Global Insight, 2015 [Version 832(2.5q)]

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 percent in 2014. About 26.2 per cent of the Namakwa population lived in poverty in 2014.

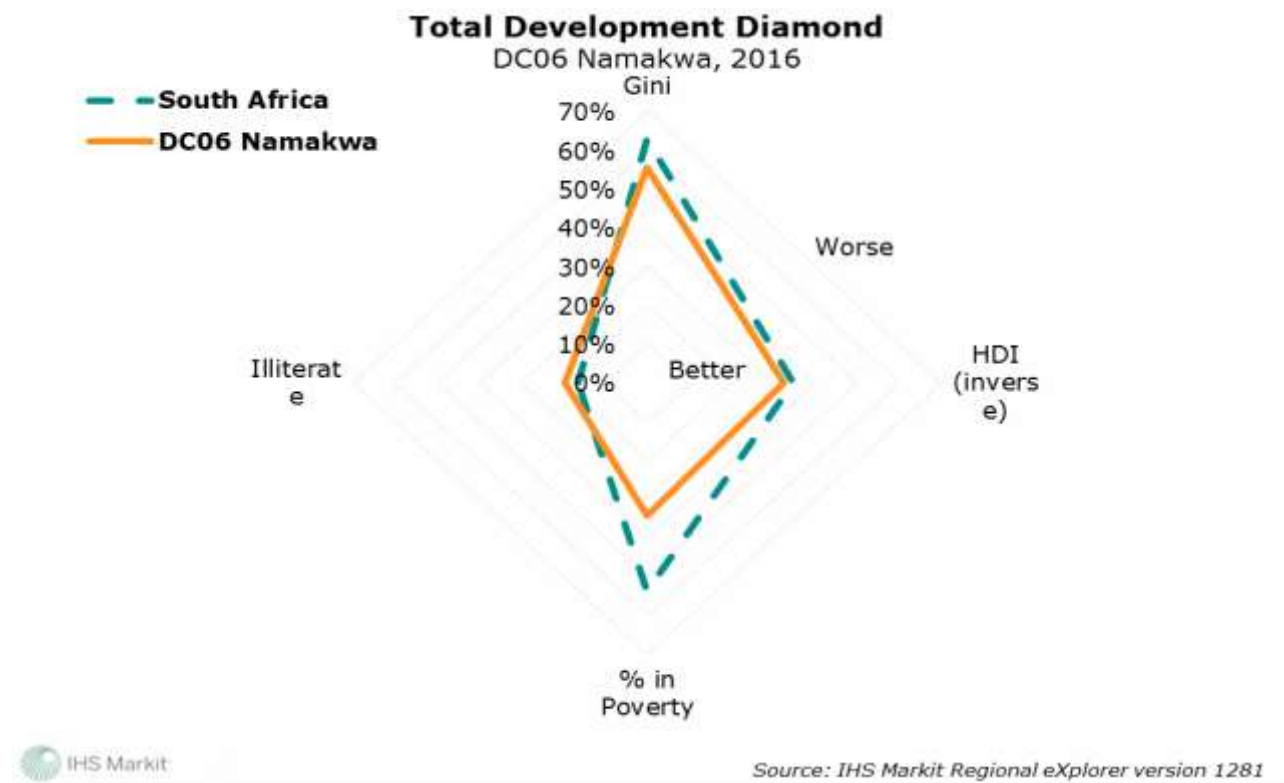
The municipalities with the highest percentage of people living in poverty also had the highest poverty gap rates in 2004. It is evident from the table that poverty was severe in Karoo Hoogland, Kamiesberg and Hantam in 2004, with these municipalities recording the highest poverty gap rates. Karoo Hoogland 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.

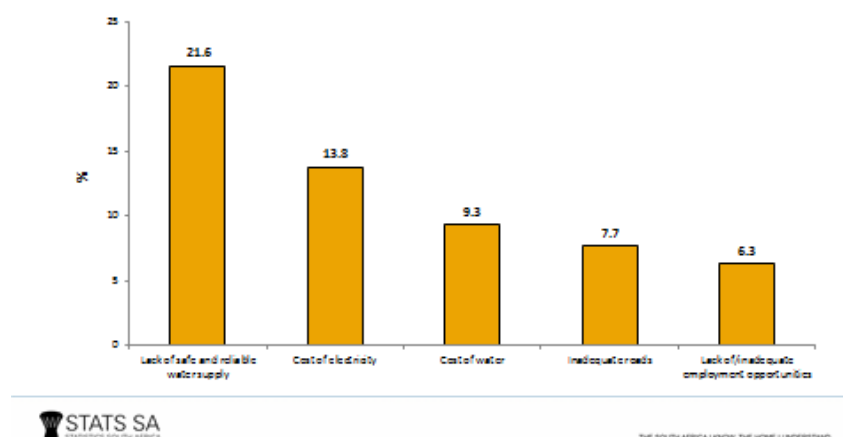
Development Indicator

The development diamond below shows that human development in the District is slightly better than the National average for the Gini coefficient, HDI index and percentage poverty but it is worse in illiteracy. This is a huge concern and previous statistics also indicates this problem. The will needs urgent attention as it will eventually affects the other indicators as well and the future development in the District.



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.

c. Environmental District Profile

This District Environmental Municipal Profile provides an overview of the current environmental status quo and current challenges within Namakwa District Municipality. The intention of the profile is to deepen awareness of environmental aspects within the District in order to highlight key considerations for future development planning.

The District Environmental Municipal Profile is based on existing information made available by the Department of Environmental Affairs (DEA) in respect of the following thematic areas: Environmental Management Governance; Environmental Programmes; Biodiversity; Waste Management; Air Quality; Climate Risk and Vulnerability; and Climate Change Mitigation.

The District Environmental Municipal Profile is attached as Annexure C.

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.

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:

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

State of Nation Address (SONA) 2018

Summary of Actions in the State of the Nation Address 2018

Transformation

Support black industrialists – to build a new generation of black and women producers that are able to build enterprises of significant scale and capability.

Use competition policy to open markets to new black entrants.
Invest in the development of township and rural enterprises.

Infrastructure

Assemble team to speed up implementation of new projects, particularly water projects, health facilities and road maintenance.

Mining

Intensify engagements with all stakeholders on the Mining Charter.
Finalise the MPRDA Amendment Bill by end of first quarter this year.
Stakeholder engagement to deal with mining fatalities.

Small business, co-ops, township enterprises

Honour 30% of procurement allocation to these enterprises.
Invest in SME incubation.
Welcome SME Fund initiative by corporate sector.

Land and agriculture

Accelerate our land redistribution programme AND make more land available.
Expropriate land without compensation, our approach, taking into account food security, agricultural production and growth of the sector. THERE WILL BE A PROCESS OF CONSULTATION ON MODALITIES

Fourth industrial revolution

Digital Industrial revolution commission to be established.
Allocation of spectrum to reduce barriers to entry.

National Minimum Wage

Introduce NMW by May 1 benefiting more than 6 million South Africans.

Health and NHI

Scale up our testing and treating campaign by initiating an additional two million people on anti-retroviral treatment by December 2020.
The NHI Bill is now ready to be processed through government and will be submitted to Parliament in the next few weeks.

Education

This year free higher education and training will be available to first year students from households with a gross combined annual income of up to R350,000.
All public schools have begun offering an African language.
First National Senior Certificate examination on South African Sign Language, which will be offered to deaf learners at the end of 2018.

Social Grants

Urgently take decisive steps to comply with all directions of the Constitutional Court.
Take action to ensure no person in government is undermining implementation deadlines set by the court.

Social Sector/Civil Society

Convene a Social Sector Summit during the course of this year to recognise the critical role they play in society.

State/governance

Review the funding models of SOEs and other measures.
Change the way that boards are appointed.
Remove board members from any role in procurement.

Corruption/state capture

Urge professional bodies and regulatory authorities to take action against members who are found to have acted improperly and unethically.

Northern Cape State of the Province Address (SOPA) 2018

The following is extracts from the SOPA:

- The committed to accelerate land reform in the Northern Cape Province. To date, in the Northern Cape, over 1.5 million hectares of land that has been transferred to our people through restitution and redistribution programmes.
- The NDP is the only document other than the Constitution that has been approved by Parliament which gives it substantial standing and therefore qualifies to be referred to as our South African Plan.
- The Northern Cape Province will be developing the Provincial Growth and Development Plan (PGDP) vision 2040 and a revised Provincial Spatial Development Framework (PSDF) as part of enhancing implementation of the National Development Plan.
- The fight against corruption remains on the agenda of Provincial Government so much so that we have ensured that all provincial departments have anti corruption policies and strategies including anti corruption implementation plans.
- To work towards improvements in delivering good and quality services to the people of the Northern Cape within the confines of good financial management prescripts. The implementation of the Back to Basics approach has also made significant improvement in the audit outcomes of municipalities.
- The developing of an integrated youth development strategy for the Province. Through this strategy, we will also be in a position to ensure that we address the strategic challenges facing our young people in a coordinated and integrated manner.
- This year the hosting of a Social Cohesion Summit in the Northern Cape Province to achieve a social compact to build on our developmental path to achieve our Vision 2040.
- The Province has developed a Provincial Plan of Action for Children. At the heart of the plan, is the creation of an enabling and supportive environment to ensure that we all respond appropriately to the needs of our children.
- This year as a Province to have a number of calls to action campaigns aimed at the promotion and protection of women, children and differently abled persons.
- The identification of Early Childhood Development (ECD) as a key catalyst for the development of our children and as one of the five key priorities for the Department of Social Development. The Province is in the process to finalise the Provincial Integrated ECD Strategy that will ensure cohesion and integration across all spheres of Government, inclusive of private sector.
- The Province have undertaken a process to ensure the translate of all essential government information at least in the languages spoken in the province to improve service delivery and to inculcate a culture of belonging.
- The Department of Education has introduced Nama, an indigenous language as an extramural programme in the Province. Nama is being introduced at Riemvasmaak and Kuboes schools in the Northern Cape this year. The department of Education is also currently engaged in the Incremental Introduction of African Languages in our schools.
- Climate change is currently among the greatest threats to sustainable development. The impacts and vulnerabilities to climate change vary across the Province, within districts and specific sectors. Extreme weather conditions such as increases in temperatures and changes in rain patterns associated with climate change is already leaving its mark on the Northern Cape.

- The Province is planning to host an Economic colloquium as a pre-cursor to an Investment Conference. The idea is to aggressively promote our mega projects for attraction of credible investment.
- The Province will continue to ensure the delivery of infrastructure investment through the building of schools, libraries, clinics and other health facilities. We will continue to deliver housing units to the most vulnerable and destitute people of our province.
- Northern Cape is making huge strides in addressing infrastructure investment demands in especially underdeveloped areas by constructing quality road infrastructure.
- Northern Cape Province are on track for the full-speed implementation of Agri-parks across the five Districts. All identified sites in the five districts have been profiled and business plans were drawn up and circulated to Municipalities for approval and endorsement.
- The Expanded Public Works Programme (EPWP) continues to be one of government's highest employment creation programmes and a catalyst for poverty alleviation. It is worth noting that the Social Sector has always been the highest job creators, making them the best performers amongst other sectors.
- The Province is moving ahead with the implementation of the nine point plan, which amongst others include the following major projects such as the Special Economic Zone, Boegoebaai Port, SKA and Agri-parks to name a few. The development of these sectors will address economic challenges in our Province and the reduction in the unemployment rate especially amongst the youth. This should therefore put the Province in good stead to enhance economic growth and create employment. The Province will coordinate high impact projects such as the Renewable energy projects, and facilitate the forging of partnerships to ensure that these key sectors reach their full potential but more specifically that the people of the Northern Cape people benefit from these.
- The Northern Cape Province have adopted decisions at the Exco Lekgotla which are as follows:
 - Intensification of the Provincial Treasury's interventions in the departments of Health and Education,
 - Increase the capacity of Provincial Treasury to provide more hands on support to municipalities including more political involvement by MEC's and other elected public officials.
 - Cost containment measures will be implemented across all departments.
 - Operation clean audit will be revived in both the provincial and local spheres of government.
 - There will be integrated planning at all levels in order to reduce duplication and ensure optimal use of limited resources.

Northern Cape Budget Speech 2018

The following issues were highlighted in the budget speech:

- Macro-economic outlook- global outlook
- National and provincial economy
- Prudent financial management - provincial and municipal revenue
- Municipal standard chart of accounts (mscoa)
- Fiscal sustainability - supply chain management reforms
- Payment of creditors within 30 days
- Irregular expenditure
- Infrastructure
- Provincial fiscal framework
- Medium term expenditure estimates
- Expenditure priorities
- Investing in education

- Promoting health
- Social protection
- Social cohesion
- Economic sector
- Governance and administration sector
- Second adjustment

National Drought Disaster: Namakwa District Municipality

The Namakwa District Municipality declared the District again as a Drought Disaster in 2017 and the Northern Cape Province was subsequently declared a Provincial disaster by the Premier.

The Head of the National Disaster Management Centre, under Government Notice 107/2017, published in Government Gazette 41439 on 13 February 2018, he reclassified the drought as a national disaster. This designated the primary responsibility for the coordination and management of the disaster to the national executive who must act in close cooperation with the other spheres of government to deal with the disaster and its consequences.

The declaration of a state of disaster at any level is not primarily aimed at requesting funding, but it is aimed at activating extra-ordinary measures, which might include funding, based on the need and other relevant conditions to address the impact of such a disaster.

Government has made available a total amount of R433.524 million from the Disaster Grants administered by COGTA as immediate disaster relief funding for drought within the three most affected provinces (Eastern, Northern and Western Cape Provinces) over 2017/18 and 2018/19 financial years.

Of this amount, R348.846 million is to be transferred in the 2017/18 financial year, with the R84.678 million transferred in the 2018/19 financial year.

A summary for the allocation of funding for the Northern Cape, which includes Namakwa District Municipality, is as follows:

A summary for the funding allocation for drought:

No	Province	Organs of state	Purpose of allocation	Source of funding	Amount R'000
1.	Northern Cape	Municipalities	Water infrastructure projects	Municipal Disaster Grant	R36. 833
		Department of Agriculture, Land Reform and Rural Development	Provision and transportation of livestock feed	Provincial Disaster Grant	R127. 017 <u>*to be transferred in 3 tranches. R42.339 in 2017/18. The remaining amount to be transferred in 2 tranches during 2018/19 FY</u>
Total					R163.85 million

The details on the allocation of funding for drought relief:

Allocations from the Municipal Disaster Grant to municipalities for water infrastructure:

No.	Province	Municipality	Purpose of the allocation	Amount R'000
MUNICIPAL DISASTER GRANT (MDG)				
1.	Northern Cape	Pixley District Municipality		
		Kareeberg (LM)	Water infrastructure projects	R4 626
		Namakwa District Municipality		
		Richtersveld LM	Water infrastructure projects	R15 197
		Namakhoi LM	Water infrastructure projects	R4 542
		Hantam LM	Water infrastructure projects	R8 500
		Kamiesberg LM	Water infrastructure projects	R3 968
Total: Northern Cape				R36 833

Allocation from the Provincial Disaster Grant to provincial department for drought relief.

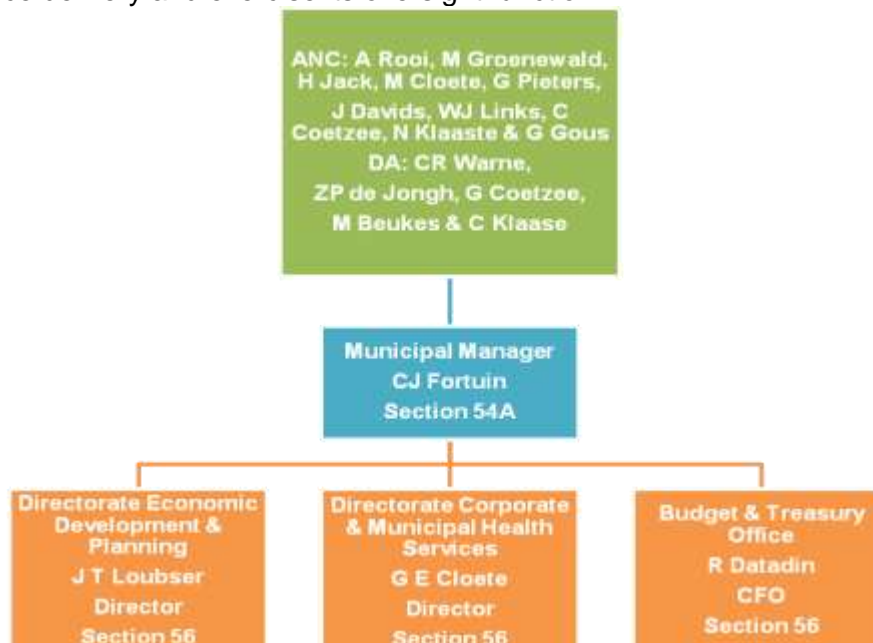
Allocation from the Provincial Disaster Grant to provincial department for drought relief				
No.	Province	Municipality	Purpose of the allocation	Amount R'000
PROVINCIAL DISASTER GRANT				
3.	Northern Cape	Pixley Municipality District	Provision and transportation of livestock feed	R127. 017 *to be transferred in 3 tranches. R42.339 in 2017/18. The remaining amount to be transferred in 2 tranches during 2018/19 FY
		Namakwa Municipality District		
PDG Total		2017/18 FY 2018/19 FY		R42.339 R84.678
PDG Grand Total				R127. 017

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

c. Organisational Structure

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 focussed on specific issues. The following plans exist or should be compiled or updated to effect sustainable development.

6.1. Spatial Development Framework (SDF) - <http://nc.spisys.gov.za/docs.html> and then follow Northern Cape -> District Municipalities -> Namakwa -> Draft documents -> Namakwa District SDF

SDF outdated and to be reviewed.

6.2. Water Services Development Plan (WSDP)

WSDP's of B-Municipalities is in process to be reviewed and will be available at municipalities after Councils approval.

6.3. Disaster Management Plan (DMP)

DMP of NDM in process of being reviewed and to be published on website after approval.

6.4. Biodiversity Sector Plan

New Biodiversity Map available.

6.5. Integrated Transport Plan (ITP)

ITP's of Richtersveld and Nama Khoi completed. The compilation of the District ITP will form part of the SDBIP strategic actions set out by NDM for the next five years.

6.6. LED Strategy

LED Strategy outdated and to be reviewed.

6.7. Integrated Waste Management Plan

IWMP of NDM completed.

6.8. Housing Sector Plan

Housing Sector Plan in process of compilation.

6.9. Rural Development Plan

Rural Development Plan included in IDP 2017-2022

6.10. Climate Change Response Plan

Climate Change Response Plan included in IDP 2017-2022

6.11. NC Tourism Sector Plan for Namakwa District Municipality

NC Tourism Sector Plan included in IDP 2017-2022

6.12. Air Quality Plan

Air Quality Plan included in IDP 2017-2022

6.13. Estuary Management Plans (Nama Khoi & Kamiesberg Municipal Areas)

The Estuary Management Plans will simultaneously establish alternative approaches to negating climate change impacts and alleviate the pressures that pollution, habitat destruction and exploitation of living resources are putting on this ecosystem.

The National Environmental Management: Integrated Coastal Management Act (Act No. 24 of 2008) requires every responsible management authority to develop and implement individual Estuarine Management Plans for its coastline. The Buffels and Swartlintjies Estuaries are located in the Nama-Khoi and Kamiesberg local municipalities respectively.

Estuaries represent much of the sheltered marine habitat along South Africa's coastline and consequently they are important for biodiversity as well as socio-economic development. The value of estuaries is reflected in the vast amount of services that these sensitive ecosystems provide namely ecological, subsistence, tourism, recreation, commercial and industrial use.

7. Strategic Directive Actions 2018-2023

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. See below details on the Strategic Directive Actions set out from 2018 to 2023.

Office of the Municipal Manager

Strategic objective	Actions	Unit of Measurement	2018/19				2019/20	2020/21	2021/22	2022/23
			Target				Annual Target	Annual Target	Annual Target	Annual Target
			Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Enhance good governance (include IGR)	Sign 57 performance agreements with all directors by 31 July	Number of performance agreements signed	3				3	3	3	3
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		10%	60%	90%	90%	90%	90%	90%
Enhance good governance (include IGR)	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
Enhance good governance (include IGR)	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%
Enhance good governance (include IGR)	Review the Internal Audit Charter annually and submit to the Chairperson of the Audit Committee for approval	Internal Audit Charter reviewed and submitted to Audit Committee by 30 June				1	1	1	1	1
Enhance good governance (include IGR)	Review the Audit Committee Charter annually and submit to Council for adoption	Audit Committee Charter reviewed and submitted to Audit Committee by 30 June				1	1	1	1	1
Enhance good governance (include IGR)	Support 3 (Kamiesberg, Karoo-Hoogland & Richtersveld) Local Municipalities with the compilation and approval of a Risk based Internal Audit Plan before March	Number of municipalities supported with the compilation and approval of a Risk based Internal Audit Plan before March				3	3	3	33	
Enhance good governance (include IGR)	80% implementation of Local Municipalities (Kamiesberg, Khai-Ma & Richtersveld) Risk based Internal Audit Plan by 30 June	% of Local Municipalities supported with the compilation and approval of Risk based Internal Audit Plan before March			40%	80%	80%	80%	80%	80%
Enhance good governance (include IGR)	Co-ordinate the meeting of the District coordinating forum (Technical)	Number of meetings held	1	1	1	1	4	4	4	4
Enhance good governance (include IGR)	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
Support vulnerable groups in the district	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
Support vulnerable groups in the district	Arrange the Mathematics Award Ceremony for schools in the district in collaboration with the district Department of Education by 30 June	Mathematics Award Ceremony held by 30 June				1	1	1	1	1
Support vulnerable groups in the district	Arrange the top 5 schools and top 10 learners Award Ceremony by 28 March	Award Ceremony held by 31 March				1	1	1	1	1
Support vulnerable groups in the district	Support Community Based Organisations for vulnerable groups annually	Number of Community Based Organisations supported annually		3		3	6	6	6	6
Support vulnerable groups in the district	Host commemorative days annually as per the approved list	Number of commemorative days annually hosted	3	2	1	3	9	9	9	9

Strategic objective	Actions	Unit of Measurement	2018/19				2019/20	2020/21	2021/22	2022/23
			Target				Annual Target	Annual Target	Annual Target	Annual Target
			Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Support vulnerable groups in the district	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
Support vulnerable groups in the district	90% annually spent by 30 June of the HIV/AIDS grant 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%
Caring for the environment	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	11200	11200	11200	11200
Caring for the environment	Create person days work annually in terms of the Working for Water project	Number of person days work created annually	7 250	7 250	7 250	7 250	29 000	29 000	29 000	29 000
Caring for the environment	90% spent by 30 June on the implementation of the Working for Water Project {(Actual expenditure/by total allocation received)x100}	% of Working for Water allocation spent by 30 June	10%	50%	70%	90%	90%	90%	90%	90%
Support vulnerable groups in the district	Introduction of Nama Language into school system in the Namakwa District by 31 March	Number of launching function held in terms of introduction of Nama Language into the school system in Namakwa by 31 March				1	1	1	1	1
Support vulnerable groups in the district	Arrange the educational initiative on by 30 September annually for learners as identified by the District Department of Education	Educational initiative arranged by 30 September	1				1	1	1	1
Enhance good governance (include IGR)	Develop a Risk Management Implementation Plan (RMIP) by June	RMIP developed and submitted to the MM by 30 June				1	1	1	1	1
Enhance good governance (include IGR)	Develop Fraud Prevention Plan and submit to Council by 30 June	Plan developed and submitted to Council by 30 June				1	1	1	1	1
Enhance good governance (include IGR)	Develop a Risk Management Implementation Plan (RMIP) by June	Charter developed and submitted to Council by 30 June				1	1	1	1	1

Economic Development and Planning

Strat objective	Actions	Unit of Measurement	2018/19				2019/20	2020/21	2021/22	2022/23
			Target				Annual Target	Annual Target	Annual Target	Annual Target
			Quarter 1	Quarter 2	Quarter 3	Quarter 4				
Enhance good governance (include IGR)	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
To coordinate the disaster management and fire management services in the district	Review the Disaster Management Plan and compile a draft by 30 June	Draft Disaster Management Plan compiled by 30 June				1	1	1	1	1
Promote and facilitate spatial transformation and sustainable urban development	Review the LED Strategy and compile a draft by 30 June	Draft LED Strategy compiled by 30 June				1				
Enhance good governance (include IGR)	Compile an IDP framework to guide local municipalities and submit to the IDP Rep Forum by 31 December	IDP framework compiled and submitted to the IDP Rep Forum by 31 December		1			1	1	1	1
Enhance good governance (include IGR)	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
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
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%
Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	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%
Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	100% spend of the Khotso Pula Nala grant allocation in terms of approved business plan and technical report by March 2018	% of the grant allocation spend		50%		100%	100%	100%	100%	100%

Corporate and Municipal Health Services

Strategic objective	Actions	Unit of Measurement	2018/19				2019/20	2020/21	2021/22	2022/23
			Target				Annual Target	Annual Target	Annual Target	Annual Target
			Quarter 1	Quarter 2	Quarter 3	Quarter 4				
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
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
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%
Improve administrative and financial viability and capability	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%
Improve administrative and financial viability and capability	Submit the reviewed organogram to Council annually by 30 June	Organogram submitted to Council annually by 30 June				1	1	1	1	1
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

Budget and Treasury

Strategic objective	Actions	Unit of Measurement	2018/19				2019/20	2020/21	2021/22	2022/23
			Target				Annual Target	Annual Target	Annual Target	Annual Target
			Quarter 1	Quarter 2	Quarter 3	Quarter 4				
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%
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
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
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
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
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

8. B-Municipal Projects

8.1. Consolidated Municipal Projects

The table below illustrates the projects that are reported by B-Municipalities to the District Infrastructure Forum (DIF) and gives an summarized version of the projects in the municipal areas in the District.

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET R .00	EXPENDITUR TO DATE R .00	% EXP	STATUS	WO's
WATER							
Richterveld							
Nama Khoi	MIG	Komaggas: Upgrading of Bulk Water Supply	24 785 205.74	403 560.00	2	Construction	0
	MIG	Buffelsrivier: Upgrading of Bulkwater supply	6 915 248.44	0.00	0		
	WSIG	Augmentation of Rooiwal Bulk Supply	2 907 775.00	9 6894.30	3	Procurement (Adjudication)	0
	WSIG	Water Augmentation to Fonteintjie Water Supply	1 440 093.60	72 739.98	5	Procurement (Adjudication)	0
	WSIG	Refurbishment of Concordia Reservoir	475 266.00	32 034.00	7	Procurement (One Tender received. Presentation to be made by Tenderer)	0
Kamiesberg	MIG	Garies: Bulk Water Supply	7 619 000.00	6 237 987.96	82	Under Construction.	31

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET R .00	EXPENDITUR TO DATE R .00	% EXP	STATUS	WO's
		(Phase 3.1)					
	MIG	Garies: Bulk Water Supply (Phase 3.2)	5 000 000.00	0.00	0	Procurement	0
	WSIG	Upgrading of Bulk Water Supply: Tweerivier, Spoegrivier and Leliefontein	4 000 000.00	1715889.29	43	Construction	0
Hantam	RBIG	Loeriesfontein Bulk Water Supply	114 743 779.14	52 298 257.80	46	Construction	62
	WSIG	Brandvlei: Bulk Supply	2 000 000.00	1 139 135.13	57	Construction	0
	WSIG	Calvinia: Bulk Supply	2 000 000	1 241 879.65	62	Construction	0
Karoo Hoogland	MIG	Sutherland : Bulk Water	R 21 341 085.00	R 11 477 486.57	53.78	Under construction	58
	MIG	Sutherland: Water Reticulation	R 24 307 650.00	R 793 296.81	3.26	Project will be implemented after on completion of the Bulk water	0
	WSIG	Williston Boreholes	R 4 000 000.00	0		Procurement	0
	WSIG	Williston upgrading of Bulk water supply phase 2	R 4 971 084.00	0	0	Final Design	0
Khai Ma	MIG	Pofadder Bulk Water	R 7 825 000.00	R 3 501 188.21	45	Construction	18

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET R .00	EXPENDITUR TO DATE R .00	% EXP	STATUS	WO's
		Augmentation Project: Phase 1					
	WSIG	Upgrading of existing reticulation network in Pofadder Project.	R5 000 000.00	R193 226.48	4	Tender BID committee	0
SANITATION							
Richtersveld							
Nama Khoi	MIG	Okiep: Extension of Sewer Networks – Phase 2	12 639 612.99	4 106 416.29	32	Construction	25
Kamiesberg	No Sanitation Projects being implemented						
Hantam	MIG	Brandvlei Waste Water Treatment Works	9 740 908.98	6 790 246.56	70	Construction	14
Karoo Hoogland	No Sanitation Projects being implemented						
Khai Ma	No Sanitation Projects being implemented						
EPWP INTEGRATED GRANT							
Richterveld							
Nama Khoi	IG	IG_Repairs and Maintenance of low volume Roads in Nama Khoi Municipal area	1 130 000	568 329.34	50	Construction	85
	IG	IG_Old Age Home E.J Appies - Phase 3	85 000	24 618.00	29	Construction	0

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET R .00	EXPENDITUR TO DATE R .00	% EXP	STATUS	WO's
	IG	IG_ Emmanuel Home For the Disabled -phase 3	85 000	24 418.50	29	Construction	0
Kamiesberg	IG	Garies : Upgrading of Cemetery	300 000	195 193.51	39	Construction	9
	IG	Garies: Upgrading of road (Gravel to Paved)	700 000	270 030.49	39	Construction	9
Hantam	IG	Waste Collection: Hantam	400 000	234 566.60	59	Implementation	179
	IG	Maintenance of Water and Sewer: Hantam	100 000	41 926.45	42	Implementation	36
	IG	Maintenance of Streets in Hantam	400 000	174 092.15	44	Implementation	142
ENERGY							
Richterveld							
Nama Khoi	DOE	Nababeep Upgrading of MV & LV Internal Networks and house connections (Phase 2)	2 600 000	251 712.00	10	Implementation	0
Kamiesberg							

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET R .00	EXPENDITUR TO DATE R .00	% EXP	STATUS	WO's
Hantam		Maximum Demand Increases (Mun Area)	1 000 000	1 242 931.41	124	Eskom to complete upgrade	0
Karoo Hoogland		Fraserburg: Upgrade internal network	1 000 000	0	0		
		EEDSM: Fraserburg & Williston	2 000 000	0	0		
Khai Ma		Electrification of 64 House Holds in Pofadder	1 000 000	211 738.31	21	Construction	7

8.2. B-Municipal IDP projects

These projects are in draft format and may change as the IDP processes are finalised.

8.2.1. Khai-Ma Municipality

PROJECTS for 2017/2018 FUNDED AND MANAGED BY GOVERNMENT- CONFIRMED					
Project Name	Location	Ward	Project Cost (R)	Possible Funder	Jobs
Steyerkraal Irrigation Development Casp	Steyerkraal Plaas, Onseepkans	1	7,000,000.00	Dept. Agriculture, Land Reform and Rural Development	30
Onseepkans Irrigation Projects - 30 ha raisin grapes	Onseepkans	1	10,000.00		100
Coboop Irrigation Project - 20 ha table grapes, 20 ha dates, 9 ha cash crops	Coboop Plaas	1	3,000,000.00		45

PROJECTS for 2017/2018 FUNDED AND MANAGED BY GOVERNMENT- CONFIRMED					
Project Name	Location	Ward	Project Cost (R)	Possible Funder	Jobs
Pella Irrigation Project - 60 ha table grape, 20 ha lucerne	Pella	3	3,000,000.00		50
Work for Water - Clearing of Alien Invasive	Onseepkans	1		Dept. Enviromental Affairs	25
Work for Water - Clearing of Alien Invasive	Pella	3			25
Work for Water - Clearing of Alien Invasive	Witbank	4			25
Construction of Large Administration Block	Pofadder-Boesmanland High School	4	4,044,114,93	Dept. Education	Unknown
Phase 2: Extending Hostel 50 Boys and 50 Girls	Pofadder-Boesmanland High school	4	10,000,000.00		Unknown
Drilling and Equipment of a borehole	Onseepkans- St Philomena Intermediary School	1	400,890.00		Unknown
St Anne Primary School	St Annes Primary School	1	407,874,41		Unknown
Drilling and Equipment of a borehole- Solar	Witbank	1	375,231,73		Unknown
Gemeenskap Ondersteuning Groep	Onseepkans	1	R107 652	Dept Social Development	1 Admin support
	RK Sending Ground				3 Cooks
Blessed Group Soup Kitchen	Pofadder	1	R107 652		1 Admin support
	Hoofweg 2				3 Cooks
Ideal Clinic Concept	Pofadder	4		Dept of Health	

PROJECTS for 2017/2018 FUNDED AND MANAGED BY GOVERNMENT- CONFIRMED					
Project Name	Location	Ward	Project Cost (R)	Possible Funder	Jobs
Paving of Katedraal Street (700 m)	Pella	3	1,205,800	Dept of Roads and Public Works	31
Tar of Pofadder/ Onseepkans Access road	Pofadder & Onseepkans	1, 2		Dept Road and Public Works, Abengoa Solar and other investors	
Maintainance of all secondary roads	Pofadder Pella Onseepkans Witbank	1, 2, 3, 4		Dept of Roads and Public Works	Nil
Mass Employment	Pofadder Pella Onseepkans Witbank	1, 2, 3, 4		Dept. Environmental Affairs	
Pella Food Gardens Aquaponics	Pella	3		Dept Rural Dev.	X
1 HA/ 1 HH	Onseepkans, Pella	1.3		Dept Rural Dev.	40
Renovation of Clinics	Pofadder, Pella, witbank	2,3,4		Dept. Health/ Public Works	3

YEAR OF IMPLEMENTATION: 2018/2019											
KPA	IDP Nr.	mSCOA Project Nr	Project Name	Target	Location	Ward	Capital	Operating	Funded	Estimated Project Cost	Funder
Basic Services and Infrastructure	NC067/C1	00067	MIG 1359: Pofadder Bulk Water Supply Augmentation- Phase 2		Pofadder	4	X		Yes	32,475,112.10	Dept. COGTA (MIG)
	NC067/C2	00068	Upgrading of Internal Water Reticulation		Pofadder	2, 4	X		Yes	5,000,000.00	DWS (WSIG)
	NC067/C43		Upgrading of Pofadder Oxidation Ponds	1	Pofadder	2	X			5,000,000.00	Dept. Water Affairs and Sanitaion (WWTW)
	NC067/C44		Construction of New Oxidation Ponds, Pump Station and Sewer Main	1	Pella	3	X			3,500,000.00	Dept. COGTA (MIG)
	NC067/C45		Construction of New Oxidation Ponds	1	Onseepkans	1	X			2,500,000.00	Dept. COGTA (MIG)
	NC067/C46		Witbank Oxidation Ponds	1	Witbank	4	X			1,800,000.00	Dept. COGTA (MIG)
	NC067/C47		Upgrading of sewerage reticulation Network- Pofadder Oxidation Ponds		Pofadder	2, 4	X			As per business plan	Dept Water Affairs and Sanitation (WWTW)
	NC067/C48		Supply New Toilet Structures by 2021		Pofadder Pella Onseepkans Witbank	1, 2, 3, 4	X		No	As per business plan	Dept. Water Affairs and Sanitaion
	NC067/C12		Services of Water, Sanitation, Roads Streetlighting- Erf 14 and North of Erf 14		Pofadder	4	X		No	8,000,000.00	Dept. COGTA (MIG)
			Built RDP houses	100	Pella	1	X		Yes	15,000,000.00	Dept. COGTA (Human Settlements)
	NC067/C3	00066	Repair of Potholes and paving joints of existing tar roads- Nuwe street	1	Pofadder	4	X		Yes	1,000,000.00	Dept Public Works (EPWP)
			Low water brigde at Main, Road, Sending Onseepkans	1			X			1,000,000.00	Dept Public Works (EPWP)
	NC067/C6	00069	Connect houses to the reticulation networks	100	Pofadder	2, 4	X		Yes	1,650,000.00	Dept. Energy (INEP)
			Connection of Households to retculation network		Onseepkans, Pella, Witbank,	1,3,4	X			2,000,000.00	Dept. Energy (INEP)
	NC067/C13		Development of cemetery at Pella	1	Pella	3	X		No	1,500,000.00	To be identified

	NC067/C60	Purchase vehicles especially equipped for firefighting	2	Pofadder	4	X			1,800,000,00	To be identified
		Installation of Speed Camera on N14	1	Pofadder	4	X				To be identified
Local Economic Development		Development of Camp sites at Falls	2	Onseepkans, Witbank	1.4	X	X			To be identified
		Re- opening of Motor Vehicle Testing Station	1	Pofadder	4	X				To be identified
		Revival of Hiking Trails	1	Pofader-Onseepkans- Pella	1,2,4		X			To be identified
		Motor Vehicle Service centre & Parts	1	Pofadder	4		X			To be identified

8.2.2. Karoo-Hoogland Municipality

The list of projects consist of Capital projects (MIG) Operational and grant funding received from Sector Departments.

Williston Ward 1:

- Williston Bulk water R32 million RBIG Awaits Funding
- Williston WSIG R 5 million Approved Implementation
- Williston draught relief Awaits Funding
- Williston Service of 150 erven for IRDP
- Williston Upgrading of street (EDDMS) lights R 2 million
- Williston Clearing of Alien Invasive
- Williston Sport Ground (MIG) R 7 million Registration
- Williston Paving (MIG) of Streets R 30 million Registration

Fraserburg Ward 2:

- Fraserburg Upgrading of Electrical Network (DOE) R10 Awaits Funding
- Fraserburg Paving of Streets (MIG) R 30 million Registration
- Fraserburg Upgrading of Street lights (EEDSM) R 2 million Implementation

Sutherland Ward 4

- Sutherland Bulkwater Supply R 23 million (MIG) Implementation
- Sutherland Sportfields R 7 million (MIG) Implementation
- Sutherland Internal Water Network (MIG) Awaits Funding
- Sutherland Paving of Streets (MIG) Registration
- Sutherland Service of 100 erven IRDP
- Sutherland Upgrading of Street lights (EDDMS) Awaits Funding

Education and Training

- Plumbing NQF 4
- Municipal Finance Management NQF 5
- Adult Basic Education and Training Level 1 – 4
- Grader Operator NQF 2
- Public Administration NQF 5

8.2.3. Hantam Municipality

Funded Projects

Given the capital budget, other sources of external funding and own operational funding, the following projects will be funded in the 2017/18 and 2018/2019 financial years:

Department	mSCOA Function	mSCOA Sub-function	Capital project reference	Project	Ward	Amount (R)	Funding source
2017/2018							
Technical and Community Services	Community and Social Services	Cemeteries, Funeral Parlors and Crematoriums	47HA201718	Cemetery register	All	R120 000	CRR
	Water Management	Water Distribution	49BR201718	Water network: Brandvlei	3	R 2 000 000	WSIG
	Waste Water Management	Waste Water	50BR201718	Sewerage oxidation	3	R6 629 518	MIG

Department	mSCOA Function	mSCOA Sub-function	Capital project reference	Project	Ward	Amount (R)	Funding source
		Treatment		ponds: Brandvlei			
	Road Transport	Roads	51CA201718	Pave streets: Calvinia	1;2	R3 219 482	MIG
	Electricity	Electricity	52HA201718	Electricity network	All	R1 000 000	INEP
	Water Management	Water Distribution	53CA201718	Boreholes: Calvinia	1;2	R2 000 000	WSIG
	Sport and Recreation	Sport Grounds and Stadiums	54HA201718	Upgrade sport facilities in all towns	1;2;3;5	R6 867 000	MIG
2018/2019							
Technical and Community Services	Waste Water Management	Waste Water Treatment	50BR201718	Waste Water Treatment Works: Brandvlei		R9 740 908	MIG
	Water Management	Water Distribution	-	Bulk water supply: Loeriesfontein		R114 743 779	DWS (RBIG)
	Services	Services	-	Hantam Municipality		R 100 000	EPWP
	Water Management	Water Distribution	49BR201718	Water network: Brandvlei	3	R2 000 000	WSIG
	Water Management	Water Distribution	53CA201718	Boreholes: Calvinia	1;2	R2 000 000	WSIG
	Sport and Recreation	Sport Grounds and Stadiums	-	Sport infrastructure: Nieuwoudtville		R926 995	MIG
	Sport and Recreation	Sport Grounds and Stadiums	-	Sport infrastructure: Loeriesfontein, Brandvlei		R3 116 522	MIG
	Sport and Recreation	Sport Grounds and Stadiums	-	Sport infrastructure: Calvinia		R2 823 069	MIG
	Sport and Recreation	Sport Grounds and Stadiums	-	Maintenance of sport infrastructure: Hantam Municipality		R 40 000 000	EPWP
	Water Management	Water Distribution	-	Demand increase: Loeriesfontein, Calvinia, Nieuwoudtville		R 1 000 000	DOE

Unfunded Projects

The table below includes the unfunded projects in the 2017/18 and 2018/2019 financial years. Note that business plans have been submitted for those projects listed in the 2018/2019 financial year.

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
2017/2018					
1CA201718	Recycle facility at the landfill site	TBC	Unfunded	1;2	Department of Environmental Affairs
2CA201718	Recycle of water at the landfill site	TBC	Unfunded	1;2	Technical and Community Services
3CA201718	Shelter during flood disaster	TBC	Unfunded	1;2	Department of Social Development
4CA201718	Obtain land for business/mall/shopping centre	TBC	Unfunded	1;2	Technical and Community Services
5CA201718	Job creation: Facility where bricks can be made	TBC	Unfunded	1;2	Department of Social Development
6CA201718	Provide water storing tanks to subsidise those that cannot afford it	TBC	Unfunded	1;2	Department of Water Affairs
7CA201718	Construct a playpark opposite Club Lennox with full time supervision	TBC	Unfunded	1;2	Department of Public Works
8CA201718	Purchase jack hammer for the cemetery	TBC	Unfunded	1;2	Technical and Community Services
9CA201718	Provide barriers at the end of 4th street (running into Uys Street) since the dead end is a traffic risk	TBC	Unfunded	1;2	MIG/Private sector
10CA201718	Provision of solar panels	TBC	Unfunded	1;2	Department of Minerals and Energy
11CA201718	Apply grizzle to the open land opposite Club Lennox to prevent car rallies	TBC	Unfunded	1;2	Technical and Community Services
12CA201718	Lift the weir of the Akkerendam to prevent water overflowing	TBC	Unfunded	1;2	Department of Water Affairs
13BR201718	Job creation: 650 Solar geysers for households	TBC	Unfunded	3	NDM/Private sector
14BR201718	Stormwater drainage for Skool, Vygieweg,	TBC	Unfunded	3	MIG/Private sector

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
	Kerk, Gousblom, Dyers and Malva streets				
15BR201718	Pave Skool, Vygieweg, Kerk, Gousblom, Malva, Sonneblom, Christiaan and Dyers Streets	TBC	Unfunded	3	MIG/Private sector
16BR201718	Youth development: Start vegetable garden	TBC	Unfunded	3	Department of Social Development
17BR201718	Youth development: Recreational facilities	TBC	Unfunded	3	Department of Social Development
18BR201718	Youth development: Cement brick making facility	TBC	Unfunded	3	Department of Social Development
19BR201718	Youth development: Agricultural farming	TBC	Unfunded	3	Department of Social Development
20BR201718	Taxi transport system for the town	TBC	Unfunded	3	Department of Transport/NDM
21BR201718	Housing allocation and surveyed plots x 100: Louw Street and Church Street building of 80 houses in Rondomskrik	TBC	Unfunded	3	Department of COGHSTA
22BR201718	Upgrade sport grounds and plant grass	TBC	Unfunded	3	Department of Sport
23BR201718	Repair and reseal tar streets: Burger Street and Voortrekker Street	TBC	Unfunded	3	MIG/Private sector
23BR201718	Agricultural development: Buy farms	TBC	Unfunded	3	Department of Rural Development
24BR201718	Multi-purpose centre: Vygieweg Plot Number 622	TBC	Unfunded	3	Department of Public Works
25BR201718	Salt processing and purchasing of salt mines: Chrisville Salt Mine, Abiqua Salt Mine, Bitter Puts Salt Mine	TBC	Unfunded	3	Department of Economic Affairs
26BR201718	Solar power to Brandvlei & Kenhardt: Solar reserve Kotulo Tsatsi Energy: Farm between Brandvlei and Kenhardt	TBC	Unfunded	3	Department of Minerals and Energy

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
27BR201718	SKA: Brandvlei	TBC	Unfunded	3	Department of Science and Technology
28ZW201718	Provide a solar battery for the community hall	TBC	Unfunded	3	Technical and Community Services
29ZW201718	Provide water connections for 5 homeowners	TBC	Unfunded	3	Technical and Community Services
30ZW201718	Repair soccer poles	TBC	Unfunded	3	Technical and Community Services
30ZW201718	Provision of a creche	TBC	Unfunded	3	Department of Social Development
31ZW201718	Create a vegetable garden	TBC	Unfunded	3	Department of Social Development
32ZW201718	Home care giving	TBC	Unfunded	3	Department of Social Development
33ZW201718	Clinic facilities	TBC	Unfunded	3	Department of Health
34ZW201718	Soccer balls	TBC	Unfunded	3	Department of Sport
35LO201718	Upgrade of community care facilities	TBC	Unfunded	5	Technical and Community Services
36LO201718	Invest in agriculture	TBC	Unfunded	5	Department of Agriculture
36LO201718	Multi-purpose center	TBC	Unfunded	5	Department of Public Works
37LO201718	High school infrastructure repairs	TBC	Unfunded	5	Department of Education
38LO201718	Renovation of sport facilities	TBC	Unfunded	5	Technical and Community Services/MIG
39LO201718	Upgrade roads to hospital and police station	TBC	Unfunded	5	MIG/Private sector
40LO201718	Bursary/skills fund	TBC	Unfunded	5	Department of Education
41LO201718	Provision of a crematorium	TBC	Unfunded	5	MIG/Private sector
42LO201718	Enterprise development and community projects	TBC	Unfunded	5	Department of Social Development
43LO201718	Upgrade equipment of	TBC	Unfunded	5	Department of

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
	the hospital and clinic				Health
44LO201718	Training in counseling	TBC	Unfunded	5	Department of Social Development
45LO201718	Trauma center	TBC	Unfunded	5	Department of Social Development
48MI201718	Bridge over river	CRR	Unfunded	4	Hantam Municipality
49MI201718	Upgrade of houses	TBC	Unfunded	4	Department of Cooperative Governance, Human Settlements and Traditional Affairs
50MI201718	Speedhumps	CRR	Unfunded	4	Hantam Municipality
51MI201718	Installation of water tanks	TBC	Unfunded	4	Department of Water Affairs
52MI201718	Air conditioner in hall	CRR	Unfunded	4	Hantam Municipality
53MI201718	Upgrade of cemetery	TBC	Unfunded	4	Department of Public Works
54MI201718	Ablution facilities at hall	CRR	Unfunded	4	Hantam Municipality
55MI201718	High mast lights	TBC	Unfunded	4	Department of Minerals and Energy
56MI201718	Building of houses	TBC	Unfunded	4	Department of Cooperative Governance, Human Settlements and Traditional Affairs
57MI201718	Improve the quality of drinking water	TBC	Unfunded	4	Department of Water Affairs
58MI201718	Upgrade of road between Calvinia and Middelpos	TBC	Unfunded	4	Department of Transport/NDM
59NV201718	Increase office space	CRR	Unfunded	4	Hantam Municipality
60NV201718	Upgrade electricity	TBC	Unfunded	4	Department of Minerals and Energy
61NV201718	Upgrade access roads	TBC	Unfunded	4	Department of Public Works
62NV201718	Electrification of labor houses	TBC	Unfunded	4	Department of Minerals and

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
					Energy
63NV201718	Facilitate upcoming famers (rooibos tea)	TBC	Unfunded	4	Department of Agriculture
64NV201718	Land for woman for the plant of olive trees	TBC	Unfunded	4	Department of Agriculture
65NV201718	New pre-primary school	TBC	Unfunded	4	Department of Education
66NV201718	Removal of Thorn Trees	TBC	Unfunded	4	Namakwa District Municipality
67NV201718	Awareness of climate change	TBC	Unfunded	4	Namakwa District Municipality
68NV201718	Working on Fire	TBC	Unfunded	4	Department of Public Works
69NV201718	Market of area for renewable energy	TBC	Unfunded	4	Department of Minerals and Energy
70ALL201718	Hantam Municipal Support Youth Programme	TBC	Unfunded	All	Department of Environmental Protection & Infrastructure Programmes
71CA201718	Akkerendam Nature Reserve Upgrading and Development Project	TBC	Unfunded	1;2	Department of Environmental Protection & Infrastructure Programmes
72BR201718	Construction of Brandvlei Nusery and Water Recycling Project	TBC	Unfunded	3	Department of Environmental Protection & Infrastructure Programmes
73CA201718	Calvinia Environmental Upgrading and Development Project	TBC	Unfunded	1;2	Department of Environmental Protection & Infrastructure Programmes
2018/2019					
-	Sport field Irrigation and Facilities Infrastructure: Calvinia, Loeriesfontein, Nieuwoudtville, Brandvlei	-	-	-	-
-	Upgrading of roads and storm water – phase 2	-	-	-	-
-	Groundwater	-	-	-	-

Project reference	Ward priority/need	Amount	Funding	Ward	Sector
	exploration drilling				
-	Doring River feasibility study: Calvinia	-	-	-	-

8.2.4. Richtersveld Municipality

Broad Based Community Needs

Ward 1 (Eksteenfontein, Lekkersing & Kuboes)

Name of project	Description	Location	Projected costs
Basic services-roads	Upgrade of internal roads	Kuboes	N/A
Basic services-roads	Upgrade of Storm water drainage system	Eksteenfontein	N/A
ECD	Upgrading of pre-school facility	Kuboes	"
Basic services - sanitation	Erection of ablution facilities at cemetery	Kuboes	"
Culture	Upgrading of historical buildings	Kuboes	"
Adequate lighting	Install/improve streetlights	Kuboes/Eksteenfontein/Lekkersing	"
Basic services-water	Provision of green tanks to households	Eksteenfontein – during summertime	"
Basic services- storm water	Catchment /storm water facility	Lekkersing	"
Basic service	Provide water for household consumption	Eksteenfontein	"
Primary Health services	Upgrading of clinic	Eksteenfontein	"
Adequate lighting	Upgrade streetlights	Eksteenfontein	"
Storm water	Upgrade storm water system	Eksteenfontein Lekkersing	"
Security	Upgrade of satellite SAPS office	Eksteenfontein en Sanddrift	"
Solar geysers	Install solar geysers	Eksteenfontein/Kuboes	"
Telecommunication	Improvement of communication network/ Internet facility	Eksteenfontein/Kuboes	"
Basic services - Sewer system	Digging of conservancy tanks	Lekkersing	"
Basic services-emergency services	Improved ambulance services & qualified nurse	Eksteenfontein & Lekkersing	"
Ekonomiese ontwikkeling	Gemeenskap steneprojek	Eksteenfontein	"
Playpark	Kiddies play park additional	Kuboes due to location	"
Sport	Aanplant van gras	Kuboes	"
Youth	Youth development centre	Lekkersing/Kuboes	"
Creche	Multi purpose center	Eksteenfontein	"
Basiese dienste	Verbetering van lykshuis en oordrag aan gemeenskap & polisie stasie	Kuboes	"
Gym	Gym facilities in town	Kuboes	"

Ward 2 (Alexanderbay, Beauvallon & Sanddrift)

Name of project	Description	Location	Projected costs
Town establishment	Transfer of Alexanderbay town to Richtersveld Municipality	Alexanderbay	TBC
Anti-drug and substance programme	Educate, minimise the risks and exposure of youth to drugs	Alexanderbay	“
Working for the coast/wetlands	EPWP programme	Alexanderbay/ Port Nolloth	“
Stop evacuations from mine house	Persons that are not working for Alexkor has to evacuate houses	Alexanderbay	“
Landbou	Opgradering en gebruik van bestaande kweekhuis vir aanplant van groente	Sanddrift	“

Ward 3 & Ward 4 (Sizamile & Portion of Nollothville, McDougalls Bay & town area)

Name of project	Description	Location	Projected costs
ECD	Establishment of new facility	Sizamile	TBC
Birdpark	Development and conservation of wetlands	Sizamile	TBC
Tourism projects	Improvement of tourism strategy & development	Port Nolloth	“
Establishment of EIC and Youth Desk for the entire Richtersveld	Roll-out of projects	All wards	“
Gym	New and improved facility	Port Nolloth	“
Cemeteries	Ablution facilities & planting of trees at cemetery	Port Nolloth	“
Sports facilities	Establishment of athletics & cricket facility	Port Nolloth	“
Roads	Paving of internal streets	Sizamile en Nollothville	TBC
Disaster Management	Budget allocation for disaster management plans	Richtersveld	TBC
Law enforcement officer	Appointment of law enforcement officer	Richtersveld	TBC
Boardwalk	Upgrade boardwalk	Port Nolloth	TBC

	and Gracia de Beer beachfront		
Beachfront	Development of improved beach front with entertainment facilities	Port Nolloth	TBC
Public toilets	Erection of public toilets in town	Port Nolloth	TBC
Kiddies parks	Construction of Kiddies park in all residential areas	Sizamile & Port Nolloth	TBC
Straatbeligting	Hoe mas beligting vir Rainbow City/ Parkhomes/ Ovenbay Sun & Lydia Links	Port Nolloth	TBC
Sewerage	Construction of conservancy tanks	Port Nolloth	TBC
Sportsfield	Fencing of area, improvement of irrigation/clubhouse	Port Nolloth	TBC
Housing	Middle income housing	Port Nolloth	TBC
Sewer system	Connection of sewerage	Diamond city area & Malherbe street	TBC
Telecommunication	Improvement of Cellular network & telecommunication	All wards	“
Erven	New erven to be developed for housing needs	Port Nolloth	N/A
Cleaning & Greening	Cleaning and Greening of neighbourhood	Port Nolloth	“
Roads	Improvement of entrance road	Port Nolloth	“

8.2.5. Kamiesberg Municipality

Capital Projects (WS/LTS 17-18=IDP Ref.nr)

Town	Project	Budget
Tweerivier	Refurbishment and Upgrading of Bulk water Supply	R1170 000.00
Spoegrivier	Refurbishment and Upgrading of Bulk water Supply	R 406 000.00
Leliefontein	Refurbishment and Upgrading of Bulk water Supply	R1065 000.00

Status of other Capital projects

IDP Objective	IDP Ref No	Project Name	Ward	Funding Source	Status
Basic service delivery and infrastructure development	1243IDP68	Rooifontein Groundwater Desalination, Bulkwater and Borehole Development	Ward 4	MIG	Still busy with EIA process .Once process has been completed ,phase 2 begins
Basic service delivery and infrastructure development	1244IDP 65	Paulshoek Groundwater Desalination, Bulkwater and Borehole Development	Ward 4	MIG	Still busy with EIA process .Once process has been completed ,phase 2 begins
Basic service delivery and infrastructure development	TEGMIGW2/16-17	GariesGroundwater Desalination, Bulkwater and Borehole Development	Ward 2	MIG	Under construction ,Will be finished by June 2017
Basic service delivery and infrastructure development	107/IDP69	Kamieskroon Replace Borehole Pumping and Telemetric Equipment	Ward 1	MIG	Still busy with EIA process .Once process has been completed ,phase 2 begins

8.2.6. Nama Khoi Municipality

Capital Budget							
Municipal Vote/Capital project	Program/Project description	Individually Approved (Yes/No)	2018/19 Medium Term Revenue & Expenditure Framework			Project information	
List all capital projects grouped by Municipal Vote			2018-19	2019-20	2020-21		
6.1 - Electrical Engineering Services	Capital: Infrastructure - New - Electrical Infrastructure - MV Networks	Yes	4,000	3,200	1,920	Ward 4	New
7.6 – Roads	Capital - Infrastructure - New - Roads Infrastructure - Roads -	Yes	3,902	3,959	4,116	Ward 5	New
7.10 – Water	Capital - Infrastructure - New - Water Supply Infrastructure - Water Treatment Works -	Yes	5,000	–	–	Ward 9	New
7.10 – Water	Capital - Infrastructure - New - Water Supply Infrastructure - Bulk Mains -	Yes	2,250	2,283	2,373	Ward 8	New
7.7 - Sewerage and Sanitation	Capital: Infrastructure - New - Sanitation Infrastructure – Reticulation	Yes	8,232	8,352	8,683	Ward 6	New
Total			23,384	17,794	17,092		

Involvement of Provincial Sector Department					
Project	Location	Funding Estimate	Funding Source Grant	2018/19	2019/20
Namakwa Bulk Water Scheme	Springbok	R 596 311 000	DWS (Regional Bulk Infrastructure Grant)	R 19 719 000	R -
Building of Vioolsdrift Dam	Nama Khoi		DWA	X	X
Community Work Program	Nama Khoi		COGHTA	X	X
Agri Parks Program	Nama Khoi		DRDLR	X	X
Nama Khoi Livestock	Nama Khoi		DARDLR	X	
One household one hectare project			DRDLR	X	
Narysec Learnership Program			DRDLR	X	
Building of library	Carolusberg		DSAC		
Human Settlement Project	Bergsig		COGHTA	Town Planning	
	Vaalwater		COGHTA	Town Planning	
	Nababeep		COGHTA	Town Planning	
	Springbok		COGHTA	Town Planning (Feasibility Studies)	
Paving of internal road	Komaggas		DPW	X	
Henkries Clearing of alien invasive	Henkries		DEA	X	
Steinkopf Land	Steinkopf		DEA	X	

Rehabilitation					
Violsdrift Clearing of alien invasive	Violsdrift		DEA	X	
Eco school program	Nama Khoi		DENC	X	X
Environmental Awareness Campaigns	Nama Khoi		DENC	X	X
Monitoring of air quality stations	Nama Khoi		DENC	X	X
Fencing of Taxi Rank	Springbok		DSTL		
Paving of sidewalk and pedestrian crossings and side walks	Springbok to Bergsig		DSTL	X	
NC Youth in Environment Services	Nama Khoi		DEA	Planning Phase	
NC Youth Mass training project	Nama Khoi		DEA	Implementatio n Phase	

9. Sectoral Projects 2018/2019

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. CoGHSTA

The Department has approved the following preliminary Human Settlement Development for Namakwa District for the 2018/19 financial year. CoGHSTA will be responsible for the procurement of the project

LOCATION	TOWN	PROJECT NAME	ALLOCATION
All	Various Towns	Individuals	15 Top structure
Nama Khoi	Springbok	Namakwa DM (Studies)	Town Planning
Nama Khoi	Vaalwater	Vaalwater 200	Town Planning
Nama Khoi	Nababeep	Nababeep 250	Town Planning
Nama Khoi	Bergsig	Bergsig 500	Town Planning
Karoo-Hoogland	Williston	Williston 150	Town Planning
Khai-Ma	Sutherland	Sutherland 100	Town Planning
Khai-Ma	Pofadder	Bulk Water Reservoir	Services

b. Department Of Environmental Affairs (DEA)

Name of project	Affected Municipality& current Project status	Number of work opportunities	Project period (start and end dates)	Funding amount
Working for the Coast Alexanderbay, Port Nolloth, Hondeklipbay	Richtersveld LM Kamiesberg LM Implementation phase	70	April 2016- July 2018 (extention till December 2018)	R 6.9 mil
Working for the Coast Namaqua National Park	Kamiesberg LM Implementation phase	145 beneficiaries	April 2016- July 2018	R11 mil
Kamiesberg upgrade of landfill site	Kamiesberg LM Planning Phase	101	June 2014- June 2020	R17 mil
Calvinia Environmental Upgrading	Hantam LM Implementation phase	125	November 2017- December 2018	R 10 mil

Richtersveld- Ais-Ais Transfrontier Park EPIP project	Richtersveld LM Planning phase	Business plan awaits approval	June 2014-2018	R11,79 mil
Youth Mass Training Project (Full qualifications program & skills program)	Nama Khoi LM Khai Ma LM Richtersveld LM Kamiesberg LM Hantam LM Karoo Hoogland LM Implementation Phase	189 trainees for full qualification for whole district (paid while training) 125 trainees for whole district	April 2018 for 9months Full qualification program April 2018 for 3 months for skills program	R21 mil for NC= R4 mil for District R36 mil for NC= R7 mil for district Total of R 11mil for district
NC Youth in Environmental Services	Nama Khoi LM Richtersveld LM Khai Ma LM Kamiesberg LM Hantam LM Karoo Hoogland LM Planning Phase	270 for NC= 54 for the district	Feb 2018- Feb 2020	R20 mil for NC= R4mil for District
Working for Water/ Wetlands/ Alien removal projects CSA Land rehabilitation	Hantam LM Kamiesberg LM Khai Ma LM Nama Khoi LM Hantam LM Karoo Hoogland LM Planning Phase Implementation	Loeriesfontein 78 Pella 60 Witbank 60 Onseepkans 24 Henkries 36 Violsdrift 12 Brandvlei 48 Sutherland 300 Calvinia 300 Leliefontein 24 Steinkopf 25	April 2018 for next 3years	R 9.804mil Loeriesfontein=R 3,460,000 Pella=R673,884 Witbank=1,107,673 Onseepkas=R340,150 Henkries=220,549 Violsdrift=103,859 Calvinia=R3,438,250 R1.5mil
Working for Water Namakwa District	Nama Khoi LM Richtersveld LM Khai Ma LM Kamiesberg LM Hantam LM Karoo Hoogland LM Planning Phase	Still in planning	2018	R16 mil

c. Department of Social Development

NAME OF OFFICIAL	NAME OF PROJECT	MUNICIPALITY	TOWN	YEAR
Pedro Walters	Sida /Hoas	Richtersveld	Sanddrift	18/19
	Matthys Voedsel Hulp	Richtersveld	Alexanderbaai	18/19
Edwina De Jongh	Luvuyo DIC	Richtersveld	Port-Nolloth	18/19
	Naledi YSC	Richtersveld	Port-Nolloth	18/19
Nadia Cupido	Rooiwal Family Soup Kitchen	Nama-Khoi	Rooiwal	18/19
	Vioolsdrift Care & Support Centre	Nama-Khoi	Vioolsdrift	18/19
	Ubuntu CDC		Steinkopf	18/19
Charlene Cloete	The Caring Group	Nama-Khoi	Bergsig	18/19
	Nursery of Love	Nama-Khoi	Bergsig	18/19
Ettiene Field	Mama's Soup Kitchen	Nama-Khoi	Nababeep	18/19
Donovan Steenkamp	Pofadder Bakery/Guest House	Khai-Ma	Pofadder	18/19
	Blessed Group soup kitchen	Khai-Ma	Pofadder	18/19
	GOG - Soup Kitchen	Khai-Ma	Onseepkans	18/19
Patri-Kay Maarman	Dog stone	Kamiesberg	Hondeklipbaai	18/19
Charnel Links	Little Big Cup Soup Kitchen	Kamiesberg	Leliefontein	18/19
	Cup A Soup- Soup Kitchen	Kamiesberg	Rooifontein	18/19
	Kamieskroon Textail and Clouding	Kamiesberg	Kamieskroon	18/19
Henreth Stuurman	Garies YSC	Kamiesberg	Garies	18/19
	Gharana CDC	Kamiesberg	Garies	18/19
	Xhamarob Soup Kitchen	Kamiesberg	Kharkams	18/19
Christoline Markus	Verneukpan Soup kitchen	Hantam	Verneukpan	18/19
	Ikhitsi – soup kitchen	Hantam	Brandvlei	18/19
Joquin Snell	Amandelboom CDC	Karoo-Hoogland	Williston	18/19
	Sarfat Soup Kitchen	Karoo-Hoogland	Fraserburg	18/19
Joquin Snell	Loeriesfontein Soup Kitchen	Hantam	Loeriesfontein	18/19
	Hantam Soup Kitchen	Hantam	Calvinia	18/19
	Hantam YSC	Hantam	Calvinia	18/19
Valencia Julie	War on poverty Programme	All municipalities		18/19

d. Department Of Agriculture, Land Reform And Rural Development

Ilima Letsema Programme

Onseepkans Project

Ordering of 25ha vines	R	1, 200 000,00
Supply, delivery, construction of irrigation system and trellis system	R	3 500 000,00
Supply and Delivery of Trellis material	R	2 500 000,00
Final payment of vines	R	550 000,00
2 Spraying carts	R	300 000,00
6X Vineyard Trailers	R	266 000,00
8 Ton Truck	R	900 000,00
Production Inputs		
Fertilizer (Herbicides, Pesticides& Gypsum)	R	600 000,00
Compost	R	100 000,00
Cover Crops	R	100 000,00
Operational costs and Wages		
Labour	R	1 000 000,00
Harvesting crates	R	100 000,00
Repair and Maintenance	R	250 000,00
Electricity	R	100 000,00
Total	R	12 266 000.00

Coboop Project Allocation

Ordering of vines (10HA)	R	300 000,00
Supply, delivery and construction of pipeline system	R	600 000,00
Purchase of harvesting crates	R	100 000,00
Fencing (49ha)	R	1 500 000,00
Operational Costs		
Wages for temporary workers	R	600 000,00
Repair & maintenance of implements	R	600 000,00
Production Inputs		
14 000L Diesel	R	200 000,00
Fertilizers, Herbicides and Pesticides	R	500 000,00
Packing Material	R	50 000,00
Protective Clothing	R	50 000,00
Total	R	4 000 000,00

Pella Project Allocation

Harvesting cost for 15ha grapes		
Ordering of 4500 vines	R	100 000,00
Transport from farm	R	300 000,00
Inspection costs	R	100 000,00

SPT and ORPA levies	R	50 000,00
Packing material	R	500 000,00
Cooling of grapes	R	300 000,00
Production inputs		
Fertilizer, Spraying (herbicides and pesticides, cover crops, diesel, compost and gypsum	R	1 500 000,00
Implements		
Spray cart	, R	120 000,00
Operational cost		
Repair and Maintenance, Electricity, Water, Labour Cost and protecting clothes	R	1 130 000.00
Total	R	4 000 000,00

Casp Programme

Rooibos Emerging Farmers Project

Production Inputs 300ha		
Diesel and Rooibos seed	R	600 000,00
Mechanisation: -		
2x 65 4x4 Tractors, 3xAgricultural Rollers, 3 hydraulic discs, 2 x fertilizer spreader		
3xgdrop, 3x Boom sprayer	R	1 500 000,00
Storage facility (12x50m)	R	700 000,00
Operational cost		
Wages as per EPWP	R	100 000,00
Soil Sampling with recommendations	R	70 000,00
Total	R	2 970 000,00

Namakwa Grain (Kamiesberg)

Production inputs		
150 ha Wheat and Oats inputs	R	500 000,00

e. Department of Roads and Public Works

Name of Project	Project Cost	Start Date	End Date	No of J/O	Comment
1st term-contractor for Namakwa					
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Matjieskloof/Buffelsriver/Komaggas	468	01.06.18	30.08.18	60	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Garies/Kheis/Paulshoek	468	01.06.18	30.08.18	60	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Henkries	468	01.06.18	30.08.18	60	Budget linked to 3

N7/Vioolsdrif/Rooiwal					months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Rooifontein/Paulshoek/Leliefontein/ Tweerivier	468	01.10.18	30.12.18	60	Budget linked to 3 months
Erecting of Road Signs: Lekkersing/Khuboes/Eksteenfontein	468	01.10.18	30.12.18	60	Budget linked to 3 months
Erecting of Road Signs: Hondekclipbay/Soebatsfontein/Komaggas	468	01.10.18	30.12.18	60	Budget linked to 3 months
to TOTALS + 10%	2806 3086			360	
2nd term-contractor for Calvinia					
Cleaning of Culverts and Low Water Bridges and Vegetation Control: Ceres-Karoo	936	01.06.18	30.08.18	120	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Calvinia/Middelpoos/Sutherland	780	01.06.18	30.08.18	100	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Williston/Sutherland	780	01.06.18	30.08.18	100	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Fraserburg/Sutherland	468	01.10.18	30.12.18	60	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Fraserburg/Thee-Kloof Pass	468	01.10.18	30.12.18	60	Budget linked to 3 months
Erecting of Road Signs: Loeriesfontein/Brandvlei/Wiliston	468	01.10.18	30.12.18	60	Budget linked to 3 months
to TOTALS + 10%	3900 4290			500	
Cleaning of Culverts and Low Water Bridges and Vegetation Control: Ceres-Karoo	936	01.06.18	30.08.18	120	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Calvinia/Middelpoos/Sutherland	780	01.06.18	30.08.18	100	Budget linked to 3 months

Cleaning of Culverts, Low Water Bridges and Vegetation Control: Williston/Sutherland	780	01.06.18	30.08.18	100	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Fraserburg/Sutherland	468	01.10.18	30.12.18	60	Budget linked to 3 months
Cleaning of Culverts, Low Water Bridges and Vegetation Control: Fraserburg/Thee-Kloof Pass	468	01.10.18	30.12.18	60	Budget linked to 3 months
Erecting of Road Signs: Loeriesfontein/Brandvlei/Williston	468	01.10.18	30.12.18	60	Budget linked to 3 months
to TOTALS + 10%	3900 4290			500	
Cleaning Projects: Calvinia & Springbok (Internal By DRPW)					
Cleaning of Shoulders and Rest Areas: Ceres-Karoo	528	01.01.19	30.04.19	60	Budget linked to 4 months
Cleaning of Shoulders and Rest Areas: Calvinia/Middelpos/Sutherland	528	01.01.19	30.04.19	60	Budget linked to 4 months
Cleaning of Shoulders and Rest Areas:Williston/Sutherland	528	01.01.19	30.04.19	60	Budget linked to 4 months
Cleaning of Shoulders and Rest Areas:Garies/Kheis/Paulshoek	528	01.01.19	30.04.19	60	Budget linked to 4 months
Cleaning of Shoulders and Rest Areas:Matjieskloof/Buffelsriver/Komaggas	528	01.01.19	30.04.19	60	Budget linked to 4 months
Erecting of Road Signs: Kamiesberg Area	528	01.01.19	30.04.19	60	Budget linked to 4 months
to TOTALS	3168			360	
Other projects					
Reseal Okiep Concordia Road					
Reseal Okiep Nababeep Road					
Regravel Port Nolloth Kleinzee Road					

Calvinia Middelpas Sutherland Road					
Paving of Pella Road					
Paving of Brandvlei Road					
Paving of Komaggas Road					
Paving of Fonteintjie Road					
2 Small brick making factories (Garies & Brandvlei					

f. Office of the Premier

Mainstreaming special programme indicators

Indicators for gender

1. Train staff in Gender awareness, analysis and planning
2. Develop Policies and programs that address gender issues
3. Clear gender sensitive indicators, particularly National Priorities and international instruments
4. Supporting sustainable integrated community life
5. Institutional mechanism

Disability Indicators

1. Removing Barriers to access participation
2. Protect Person with disabilities at Risk of Marginalisation
3. Supporting sustainable integrated community life
4. Build a disability equitable state machinery
5. Institutional mechanism

Children Rights Indicators

1. Promote Child Participation on issues affecting them
2. Ensure children assess their communities
3. Produce regular child version reports
4. Create Awareness on Child Right and Responsibilities
5. Formulate a child friendly budget

Moral Regeneration

1. Promote responsible freedom, the rule of law and democracy
2. Enhance sound family and community values
3. Uphold honesty, integrity and loyalty
4. Strive for justice, fairness and peaceful co-existence
5. Protect the environment.

The following mandatory documents should be used by the Namakwa District Municipality and the B Municipalities to achieve the above-mentioned indicators:

- ▶ National Framework for Women's Empowerment and Gender Equality
- ▶ Implementation Matrix of the White Paper on Rights of Person with Disabilities 2015-2030
- ▶ Child Friendly Community Model
- ▶ Charter of Positive Values.

g. Conservation South Africa (CSA)**Projects in Namakwa District - 2018/19**

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.	65 Jobs on average over three years (YEAR 1: 56 participants YEAR 2; 65 participants YEAR 3; 73 participants)	R 8,903,372.00 (over 3 years of which YEAR 1: 1,750,909.00 YEAR 2: 3,326,727.00 YEAR 3: 3,825,736.00
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
Heiveld Co-operative	Vulnerable small-scale rooibos farmers of the Suid Bokkeveld 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.	145 Beneficiaries	R1 200 000

	Total number of beneficiaries (direct, indirect and youth) is 145.		
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 beneficiaries (direct = 220, indirect = 1100 ^x and youth = 480) is 1320 ^x .	1320 Beneficiaries	R1 449 297
Biodiversity and Conservation Agriculture Program	Steinkopf, Bulletrap	62 Farmers Beneficiaries	R623,700.00
Biodiversity & Conservation Agriculture Program	Lelliefontein, Nourivier, Kharkams, Tweerivier, Spoegrivier	170 Farmers Beneficiaries	R 3 087 748
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</p>	<p>Owner and 1 permanent administrator. Also creates temporary jobs on demand of product.</p> <p>Owner and creates 20 jobs seasonally</p> <p>492 Beneficiaries</p>	R 190 000 (This is for capacity building, Enterprise Development and Coaching and Mentoring support to all Green enetrprises)

	<p>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 Leliefontein, 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>		
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10. NDM projects

a. 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 – Unfunded
9. Skills Development – Discretionary Grant – LGSETA-unfunded

Economic Development

1. Tourism
 - o District Tourism Master Plan-unfunded
 - o Visitors Centres in municipalities –unfunded-investigate grant funding
 - o 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
 - o Port Nolloth– business development –Investigate Special Economic Zone (SEZ)
 - o Kleinsee-holiday destination
 - o 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 are included in the IDP 2017-2022
- v) Internal Audit
- vi) Climate Response Plan projects are included in the IDP 2017-2022
- vii) Programme of Action to implement high level action plans to Institutionalise and expedite the delivery of fire services within the Namakwa District Municipality - Unfunded

b. NDM Implementation Plan 2018/2019 (mSCOA)

See attached as Annexure D.

11. 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	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	2 287	1 854	1 467	2 260	2 260	2 260	2 260	3 020	2 800	2 800
Transfers recognised - operational	44 176	46 946	42 857	44 527	45 218	45 218	45 218	51 376	53 928	56 274
Other own revenue	2 240	2 084	2 270	9 805	11 622	11 622	11 622	12 036	12 504	12 575
Total Revenue (excluding capital transfers and contributions)	48 704	50 883	46 593	56 591	59 100	59 100	59 100	66 432	69 232	71 649
Employee costs	27 325	27 690	25 908	35 668	34 996	34 996	34 996	38 312	39 891	42 198
Remuneration of councillors	2 583	2 868	2 829	3 134	2 861	2 861	2 861	3 110	3 309	3 524
Depreciation & asset impairment	2 054	2 074	1 976	2 267	2 267	2 267	2 267	1 373	1 373	1 373
Finance charges	1 611	1 667	1 699	378	191	191	191	100	86	94
Materials and bulk purchases	-	-	-	-	805	805	805	558	589	621
Transfers and grants	7 480	707	1 014	120	133	133	133	120	120	120
Other expenditure	17 409	24 262	36 491	24 020	26 415	26 415	26 415	26 473	26 966	28 080
Total Expenditure	58 461	59 267	69 918	65 585	67 668	67 668	67 668	70 048	72 334	76 010
Surplus/(Deficit)	(9 757)	(8 384)	(23 325)	(8 994)	(8 568)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)
Transfers and subsidies - capital (monetary allocated)	1 084	324	196	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(8 673)	(8 060)	(23 129)	(8 994)	(8 568)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(8 673)	(8 060)	(23 129)	(8 994)	(8 568)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)
Capital expenditure & funds sources										
Capital expenditure	1 668	293	284	110	536	536	536	2 820	-	-
Transfers recognised - capital	980	153	196	-	385	385	385	-	-	-
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	688	140	89	110	151	151	151	2 820	-	-
Total sources of capital funds	1 668	293	284	110	536	536	536	2 820	-	-
Financial position										
Total current assets	34 276	38 014	10 838	17 067	17 067	17 067	17 067	11 282	9 770	5 916
Total non current assets	11 578	9 773	8 065	4 700	9 297	8 832	8 832	10 279	8 905	7 532
Total current liabilities	6 506	16 806	12 384	3 953	3 953	3 953	3 953	4 082	4 297	3 379
Total non current liabilities	18 596	18 331	16 997	21 672	20 010	20 010	20 010	19 158	19 160	19 212
Community wealth/Equity	20 752	12 650	(10 478)	(3 858)	2 401	1 937	1 937	(1 679)	(4 781)	(9 142)
Cash flows										
Net cash from (used) operating	(19 713)	(8 535)	(10 336)	7 985	8 411	8 411	8 411	(3 010)	(1 531)	(3 873)
Net cash from (used) investing	(2 187)	(238)	(284)	(110)	(536)	(536)	(536)	(2 820)	-	-
Net cash from (used) financing	231	(84)	(127)	(37)	(37)	(37)	(37)	(14)	-	-
Cash/cash equivalents at the year end	27 833	18 976	8 228	16 486	16 486	16 486	16 486	10 642	9 111	5 237
Cash backing/surplus reconciliation										
Cash and investments available	27 834	18 977	8 229	16 486	16 486	16 486	16 486	10 642	9 111	5 237
Application of cash and investments	967	(35 146)	8 499	1 389	1 383	1 383	1 383	1 303	1 360	273
Balance - surplus (shortfall)	26 867	54 123	(270)	15 097	15 103	15 103	15 103	9 339	7 751	4 964
Asset management										
Asset register summary (WDV)	9 772	8 064	4 700	4 700	9 297	8 832	-	10 279	8 905	7 532
Depreciation	2 054	2 074	1 976	2 267	2 267	2 267	-	1 373	1 373	1 373
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	641	-	-	471	540	540	-	595	627	662
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

DC6 Namakwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand	1										
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		635	643	671	917	917	917	917	938	988	1 042
Interest earned - external investments		2 287	1 854	1 467	2 260	2 260	2 260	2 260	3 020	2 800	2 800
Interest earned - outstanding debtors		59	63	72	60	60	60	60	60	60	60
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	5	5	5	5	5	5	5
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		759	-	236	8 823	7 800	7 800	7 800	9 002	9 502	9 802
Transfers and subsidies		44 176	46 946	42 857	44 527	45 218	45 218	45 218	51 376	53 928	56 274
Other revenue	2	787	1 347	1 291	-	2 840	2 840	2 840	2 032	1 949	1 666
Gains on disposal of PPE		-	31	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		48 704	50 883	46 593	56 591	59 100	59 100	59 100	66 432	69 232	71 649
Expenditure By Type											
Employee related costs	2	27 325	27 690	25 908	35 668	34 996	34 996	34 996	38 312	39 891	42 198
Remuneration of councillors		2 583	2 868	2 829	3 134	2 861	2 861	2 861	3 110	3 309	3 524
Debt impairment	3	929	405	19 136	-	-	-	-	-	-	-
Depreciation & asset impairment	2	2 054	2 074	1 976	2 267	2 267	2 267	2 267	1 373	1 373	1 373
Finance charges		1 611	1 667	1 699	378	191	191	191	100	86	94
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	-	805	805	805	558	589	621
Contracted services		-	7 754	2 611	13 088	15 289	15 289	15 289	14 721	14 656	15 154
Transfers and subsidies		7 480	707	1 014	120	133	133	133	120	120	120
Other expenditure	4, 5	16 459	16 103	14 728	10 932	11 126	11 126	11 126	11 753	12 311	12 927
Loss on disposal of PPE		21	-	16	-	-	-	-	-	-	-
Total Expenditure		58 461	59 267	69 918	65 585	67 668	67 668	67 668	70 048	72 334	76 010
Surplus/(Deficit)		(9 757)	(8 384)	(23 325)	(8 994)	(8 568)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		1 084	324	196	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(8 673)	(8 060)	(23 129)	(8 994)	(8 568)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(8 673)	(8 060)	(23 129)	(8 994)	(8 568)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(8 673)	(8 060)	(23 129)	(8 994)	(8 568)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(8 673)	(8 060)	(23 129)	(8 994)	(8 568)	(8 568)	(8 568)	(3 615)	(3 102)	(4 361)

DC6 Namakwa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
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		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		87	-	-	78	95	95	95	15	-	-
Vote 2 - Manager: Corporate Services		152	134	84	17	41	41	41	2 723	-	-
Vote 3 - Manager: Economic Development		236	30	5	-	-	-	-	-	-	-
Vote 4 - Manager: Environmental Health		1 192	121	196	-	385	385	385	65	-	-
Vote 5 - Manager: Finance		-	8	-	15	15	15	15	17	-	-
Vote 6 - Manager: Roads		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		1 668	293	284	110	536	536	536	2 820	-	-
Total Capital Expenditure - Vote		1 668	293	284	110	536	536	536	2 820	-	-
Capital Expenditure - Functional											
Governance and administration		239	142	84	110	151	151	151	2 755	-	-
Executive and council		87	-	-	78	95	95	95	15	-	-
Finance and administration		152	142	84	32	56	56	56	2 740	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1 151	121	196	-	385	385	385	65	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		1 151	121	196	-	385	385	385	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	65	-	-
Economic and environmental services		278	30	5	-	-	-	-	-	-	-
Planning and development		257	30	5	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		21	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	1 668	293	284	110	536	536	536	2 820	-	-
Funded by:											
National Government		107	23	-	-	-	-	-	-	-	-
Provincial Government		873	130	196	-	385	385	385	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	980	153	196	-	385	385	385	-	-	-
Public contributions & donations	5	-	-	-	-	-	-	-	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		688	140	89	110	151	151	151	2 820	-	-
Total Capital Funding	7	1 668	293	284	110	536	536	536	2 820	-	-

DC6 Namakwa - Table A9 Asset Management

Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
R thousand										
CAPITAL EXPENDITURE										
<u>Total New Assets</u>	1	1 668	293	284	110	536	536	2 820	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		-	-	-	-	-	-	-	-	-
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	79	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	79	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	110	536	536	2 820	-	-
Furniture and Office Equipment		324	94	5	-	-	-	-	-	-
Machinery and Equipment		562	120	280	-	-	-	-	-	-
Transport Assets		782	-	-	-	-	-	-	-	-
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
<u>Total Renewal of Existing Assets</u>	2	-	-	-	-	-	-	-	-	-
Roads Infrastructure		-	-	-	-	-	-	-	-	-

<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 Upgrading of Existing Assets	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	-	-	-	-	-	-	-	-
<u>Total Capital Expenditure</u>	4							
Roads Infrastructure	-	-	-	-	-	-	-	-
Storm water Infrastructure	-	-	-	-	-	-	-	-
Electrical Infrastructure	-	-	-	-	-	-	-	-
Water Supply Infrastructure	-	-	-	-	-	-	-	-
Sanitation Infrastructure	-	-	-	-	-	-	-	-
Solid Waste Infrastructure	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-
Infrastructure	-	-	-	-	-	-	-	-
Community Facilities	-	-	-	-	-	-	-	-
Sport and Recreation Facilities	-	-	-	-	-	-	-	-
Community Assets	-	-	-	-	-	-	-	-
Heritage Assets	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-
Operational Buildings	-	79	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-
Other Assets	-	79	-	-	-	-	-	-
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 Upgrading of Existing Assets	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 - Asset class		1 668	293	284	110	536	536	2 820	-	-
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		-	-	-	-	-	-	-	-	-
<i>Community Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	806	806	109	98	87	75
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	806	806	109	98	87	75
<i>Operational Buildings</i>		131	98	109	99	4 120	4 610	4 150	3 690	3 230
<i>Housing</i>		-	-	-	-	-	-	-	-	-
Other Assets		131	98	109	99	4 120	4 610	4 150	3 690	3 230
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		1 031	749	516	366	516	749	573	398	223
Intangible Assets		1 031	749	516	366	516	749	573	398	223
Computer Equipment		824	977	477	911	1 337	536	3 177	2 999	2 820
Furniture and Office Equipment		2 341	1 366	581	1 740	1 740	1 055	838	622	405
Machinery and Equipment		4 180	3 994	2 470	88	88	1 228	1 006	784	562
Transport Assets		1 266	880	547	690	690	547	437	327	217
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	9 772	8 064	4 700	4 700	9 297	8 832	10 279	8 905	7 532
EXPENDITURE OTHER ITEMS										
<u>Depreciation</u>	7	2 054	2 074	1 976	2 267	2 267	2 267	1 373	1 373	1 373
<u>Repairs and Maintenance by Asset Class</u>	3	641	-	-	471	540	540	595	627	662
<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		-	-	-	-	-	-	-	-	-
<i>Community Facilities</i>		-	-	-	-	-	-	-	-	-
<i>Sport and Recreation Facilities</i>		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
<i>Revenue Generating</i>		-	-	-	-	-	-	-	-	-
<i>Non-revenue Generating</i>		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
<i>Operational Buildings</i>		404	-	-	300	334	334	377	397	419
<i>Housing</i>		-	-	-	-	-	-	-	-	-
Other Assets		404	-	-	300	334	334	377	397	419
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
<i>Servitudes</i>		-	-	-	-	-	-	-	-	-
<i>Licences and Rights</i>		-	-	-	20	30	30	32	33	35
Intangible Assets		-	-	-	20	30	30	32	33	35
Computer Equipment		85	-	-	62	90	90	94	99	104
Furniture and Office Equipment		58	-	-	33	30	30	34	36	38
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		94	-	-	56	56	56	59	62	66
Libraries		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		2 695	2 074	1 976	2 738	2 807	2 807	1 969	2 001	2 035
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
<i>R&M as a % of PPE</i>		<i>6.2%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>13.4%</i>	<i>6.8%</i>	<i>6.8%</i>	<i>6.2%</i>	<i>7.4%</i>	<i>9.1%</i>
<i>Renewal and upgrading and R&M as a % of PPE</i>		<i>7.0%</i>	<i>0.0%</i>	<i>0.0%</i>	<i>10.0%</i>	<i>6.0%</i>	<i>6.0%</i>	<i>6.0%</i>	<i>7.0%</i>	<i>9.0%</i>

12. Approval

This revised Integrated Development Plan (IDP) of the Namakwa District Municipality 2018/2019 was approved by Council on **29 May 2018** with Council Resolution **URN04/05/2018**.

13. Process Plan 2018/2019

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

14. IDP District Framework 2017-2022

“Annexure B” IDP District Framework 2017-2022.

15. Environmental District Profile

“Annexure C” Environmental District Profile.

NAMAKWA DISTRICT MUNICIPALITY



IDP BUDGET PROCESS PLAN 2018/2019

INTRODUCTION:

The IDP Budget process of 2018/19 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 Finance Management Act 2003
- IDP Guide Pack Guide II

This IDP Budget Process Plan of Namakwa District Municipality provides you with:

1. Actions related to the Budget and IDP
2. Responsibility and Institutional Arrangements
3. Due date and Time frames
4. Procedures for community and stakeholder participation
5. Procedures of alignment with Provincial and National Government Planning
6. Projected costs for IDP Budget Process Plan

NAMAKWA DISTRICT MUNICIPALITY PROCESS PLAN 2018/2019

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	31 July 2017
		Municipal Manager	31 July 2017
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 2017
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 2017
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 2017

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 2017
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 2017

<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 2017 31 December 2017</p> <p>31 December 2017</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 2018</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 2018
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 2018
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 2018
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 2018
Meet with Provincial / National Treasury for the section 72 assessments.	Compile section 72 reports and submit for assessment.	All Managers	23-24 February 2018
Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan		All Managers	28 February 2018

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 2018
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 2018
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	15 March 2018
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 2018
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	31 March 2018
The Council considers the draft risk assessment.	The Council reviews the draft risk assessment and risk registers.	Council	31 March 2018
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 2018
Meet with Provincial / National Treasury for the draft annual budget assessments.	Compile draft budget presentation and submit for assessment.	All Managers	14 April 2018
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 2018

Receive and analyze additional inputs of the communities, National and Provincial Government.	Receive and analyze additional inputs of the communities, National and Provincial Government.	Executive Mayor	15 April – 03 May 2018
Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Executive Mayor	10 May 2018
FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May.	Executive Mayor	29 May 2018
Municipal Council approves the IDP and budget before 31 May.	Municipal Council approves the IDP and budget before 31 May.	Council	29 May 2018
The Council considers the final risk assessment.	The Council reviews the final risk assessment and risk registers.	Council	29 May 2018
PUBLICATIONS AND SDBIP			
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government.	Municipal Manager	07 June 2018
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	08 June 2018

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



NAMAKWA DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN FRAMEWORK 2017-2022

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- 1. INTRODUCTION**
- 2. LEGISLATIVE FRAMEWORK**
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- 6. PLANS AND PLANNING REQUIREMENTS AT PROVINCIAL AND NATIONAL LEVEL**
- 7. HORIZONTAL AND VERTICAL ALIGNMENT OF PROCESSES**
- 8. THE IDP CYCLE AND COMPONENTS**
- 9. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION.**
- 10. PROCEDURES AND PRINCIPLES FOR MONITORING THE PLANNING PROCESS**
- 11. REVIEW AND AMENDMENT OF FRAMEWORK**
- 12. CONCLUSION**

1. INTRODUCTION

The Namakwa District Municipality is responsible for drafting the District IDP Framework, a mechanism to ensure alignment and integration between the IDPs of the Namakwa District Municipality and Local Municipalities of:

- NamaKhoi
- Karoo-Hoogland
- Hantam
- Kamiesberg
- Richtersveld
- Khâi-Ma

The Framework is to guide and inform the Process Plans of the District and its Local Municipalities. The Framework provides the linkage for binding relationships to be established between the District and Local Municipalities in the District. In so doing, proper consultation, co-ordination and alignment of the IDP process of the District Municipality and its various Local Municipalities can be achieved and maintained.

The District IDP Framework is a high level summary of the District development over a five year period. The Framework indicates, amongst others, matters that require alignment and integration.

The IDP Process Plan is an annual time schedule of activities and events to be undertaken in the process of developing the actual District IDP, supporting IDP processes of the Local Municipalities to ensure alignment.

2. LEGISLATIVE FRAMEWORK

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 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

The functions and powers of Municipalities are clearly prescribed in Chapter 5 of the Municipal Structures Act (MSA), 1998 (Act 117 of 1998).

Section 83 (3) of the MSA, states:

“A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its areas as a whole by –

- (a) ensuring integrated development planning for the district as a whole;
- (b) promoting bulk infrastructural development and services for the district as a whole;
- (c) building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
- (d) promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.”

The Municipal Systems Act (Act 32 of 2000), Section 27, stipulates the following regarding each framework for integrated development planning:

“(1) Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a Framework for integrated development planning in the area as a whole.

(2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least-

- (a) identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or any specific municipality;
- (b) identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment
- (c) specify the principles to be applied and coordinate the approach to be adopted in respect of those matters; and
- (d) determine procedures –
 - (i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
 - (ii) to effect essential amendments to the framework”

There are various roles that a district should play to drive regional planning and development, and one way is through the development of a framework for integrated planning in the district.

3. VISION AND MISSION

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. OBJECTIVES OF THE FRAMEWORK

The Local Government Structures Act, 1998 (Act 117 of 1998), including the Amendments, the Local Government Systems Act, 2000 (Act 32 of 2000) and the White Paper on Local Government, 1998 indicates the most important objectives of the Framework namely;

- To serve as guiding model for sustainable integrated development planning throughout the Namakwa District;
- To ensure that all role players are involved in the integrated planning processes of the District Municipality and Local Municipalities
- To ensure that all the Local Municipalities in the Namakwa District Municipality be guided by legislation in executing their role and responsibilities to the best of their knowledge;
- To strengthen intergovernmental relations in the Namakwa District and to align and successfully co-ordinate Integrated Development Planning throughout the Namakwa District area;
- To educate and guide other role players throughout the Namakwa District area relating to the operation of local government, in particular with regard to aspects of integrated development planning;
- To ensure that vigorous analysis of the needs being identified through public participation process in our communities on district and local municipalities level be identified and addressed in the integrated Development Processes
- To ensure and co-ordinate the effective use of resources;
- To ensure that the district and local municipalities are kept abreast with national, provincial legislation, policy and strategies which directly influences the processes through the Integrated Development Planning;
- To ensure the District and Local Municipalities utilize the above mentioned legislation, policy and strategy in development planning across departments and for future strategy throughout the Namakwa District.

The Namakwa District Municipality has, therefore, developed a framework from which all the local IDPs in the District should be aligned.

The framework is the most important directional document for aligning the planning process for Integrated Development Plans (IDPs) among local municipalities and the Namakwa District Municipality.

This Framework is binding on both the district as well as the local municipalities throughout the Namakwa District.

5. PRINCIPLES FOR IDP's IN THE NAMAKWA DISTRICT

The Framework takes into account that any existing, approved policy and strategies will be taken into consideration in future development planning throughout the Namakwa District and Local municipalities.

The following measures will apply to ensure the above:-

- Strategies arising from existing, approved IDP's, both at the District and Local level, that have been proportionally implemented and as a whole, will be continued.
- The Integrated Development Planning Process, both at the District and Local levels, will be guided by legal policy and principles of integrated development.
- The latter will be taken into account when Integrated Development Plans have been approved and implemented at all levels.

i) Current status of development planning in the Namakwa District

All the municipalities in the District have developed and adopted their next 5year IDP's. They all are in the first year of their 4th Generation IDPs.

ii) Roles and Responsibilities of Municipalities

To successfully ensure continued liaison and coordination the following operations throughout the Namakwa District will apply;

- List of Municipal IDP Coordinators and contact detail distributed to ensure effective communications.
- These will afford the IDP Coordinator of the Namakwa District the opportunity to monitor and evaluate progress relating to challenges experienced at local level and in consultation with the Municipal Manager make provision for assistance / support in this regard to a particular municipality.
- Workshops will be planned, when necessary, by the Namakwa District Municipality.
- Workshops will be determined based on a particular need identified by the District and Local municipalities.
- IDP Representative Forum meetings will be held bi-annually with the Executive Mayor of the Namakwa District Municipality as the Chairperson. Mayors, Municipal Managers and IDP Coordinators of the Local Municipalities and Sector Departments will be part of the Forum where issues regarding the Integrated Development Planning Processes will be discussed and addressed.
- Chairpersons of Portfolio Committees of the District Municipality will also be invited.
- Chairpersons of District Forums will also be invited.
- Provincial Coastal Chairperson/secretariat will also be invited.

6. PLANS AND PLANNING REQUIREMENTS AT PROVINCIAL AND NATIONAL LEVEL

The Department of Cooperative Governance and Traditional Affairs (COGTA) has also introduced an IDP framework for municipalities outside metros and secondary cities. The framework requires that municipalities prepare or review IDPs that are sector oriented.

There are two main categories of Sector Plans, namely:-

Developmental Vision Sector Plans:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan;

- Financial Plan.

Service Oriented Sector Plans are:

- Water Services Development Plan (WSDP);
- Integrated Waste Management Plan (IWMP);
- Integrated Transport Plan (ITP);
- Environmental Management Plan (EMP);
- Integrated Human Settlement Plan (IHS);
- Housing Sector Plan (HSP);
- Integrated Energy Plan (IEP);
- Sports and Recreation Plan, etc.

The two categories of sector plans provide the strategies, programs and projects that form the basis for the IDP and Budget. All the Plans are not yet compiled for the District and Local Municipalities and certain Plans need revision. Sector Plans should be prepared in a coordinated manner in order to ensure that the service specific sector plans contribute to the long-term vision of the municipality. Sector Plans should not be developed in isolation of each other and there should be integration among the plans.

During the current five year IDP cycle, the District and its Local municipalities will strive to ensure that all the IDP's are aligned to the following National and Provincial plans as well:

- National Development Plan 2030
- National Spatial Development Perspective (NSDP- Presently being reviewed)
- National Growth and Development Strategy (NGDS)
- Revised IDP Format Guide (Framework)
- Guidelines for Credible IDP's
- 5 year Strategic Agenda for Local Government
- Medium Term Strategic Framework
- Delivery agreement: Outcomes 8
- Delivery agreement: Outcomes 9
- The Northern Cape Provincial Growth and Development Strategy (NCPGDS) Reviewed.
- The Northern Cape Provincial Spatial Development Framework (NCPSPDF) -Reviewed.

7. HORIZONTAL AND VERTICAL ALIGNMENT OF PROCESSES

Alignment may be defined as;

“A process entailing structured and systematic dialogue within government with a view to bring about coordinated and integrated action among the spheres of government and between the spheres and other organs of state to achieve common objectives and maximise development impact”.

The main responsibility of horizontal alignment lies with the Namakwa District Municipality. The Namakwa District IDP Managers Forum will be utilized as the platform to ensure alignment between the B-municipalities residing within the district, the Namakwa District municipality, as well as Provincial and National Departments.

The core component of vertical alignment will be through the District's established Technical IGR engagements coordinated by the Namakwa District Municipality. Alignment with Provincial Sector Departments must also be achieved.

The Integrated Development Plans of Local Municipalities must be aligned with those of the District IDP. These include but are not limited to the following:-

- The Districts development priorities and objectives including its local economic development goals and its internal transformation needs.
- The Districts development strategies which must also be aligned to the national or provincial Sector Plans.
- The Districts Spatial Development Framework (SDF)
- The Districts Disaster Management Plan
- The Districts Integrated Environmental Management Plan
- The Districts Water Services Development Plan
- The Districts Integrated Waste Management Plan
- The Districts Integrated Transport Plan
- The Districts Local Economic Development Strategy
- The Districts Growth and Development Strategy
- The Districts HIV/AIDS Strategy.
- Northern Cape Coastal Management Plan
- Northern Cape Critical Biodiversity Areas
- Industrial Policies

The following Strategic Objectives of the District Municipality should also be aligned;

- 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

All municipalities must ensure that their IDP's reflect the core components stated above. Furthermore all IDP's must reflect a detailed structure of the municipality depicting monitoring of the implementation of projects E.g. Performance Management System framework. The framework must describe how and when the key performance indicators and performance targets mentioned in the IDP will be measured/monitored in order to ensure successful implementation thereof

8. THE IDP CYCLE AND COMPONENTS

The following cycle and phases, with timeframes, should form part of the IDP compilation.

Phase	Activities	Timeframe
Initiation	Adoption of Process Plans	Completed by August
Notify communities of particulars of process plan the municipality intends to follow – Section 28(3) MSA	Advertisements, communication channels	September
IDP Public Participation Process	Advertisements, communication channels Public meetings	September – March
Analysis	Community and Ward Committee meetings Stakeholder meetings	Completed by 31 January
Strategies	Strategic workshops	Completed by 28 February
Projects	Municipality-wide Projects/Programmes Community Level Projects/Programmes	Completed by 28 February
Integration	District and B – municipalities to integrate all municipal sector plans integration	Completed by 28 February
Council consideration	District and B – Municipal Councils to consider Draft IDP	Completed by 31 March
Public Participation	Comment on IDPs	Completed by 30 April
Council adoption	Final approval by District and B – Municipal Councils	Completed by 31 May

The contents of the district and each local municipality IDP need not necessarily be similar, but for the sake of alignment it is accepted that at least the following components will be a guide to ensure alignment of District's and Local municipalities IDP's.

Clear Analysis Of Municipal Reality And Clear Development Strategy	<ul style="list-style-type: none"> • Socio-economic analysis of municipal area: Ward-based profiling within the municipal area * (exclude District IDP) • Clear long term development vision (SDF) • Clear economic development strategy (to broaden economic participation through skills development and higher investment rate) • Clear strategy for people development (skills / health /education) • Clear actions for development of natural resource base • Action for integrated human settlement (spatial planning logic) • Sectoral plans in support (water, transport, energy, land reform)
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Targeted Basic Services And Infrastructure Investment	<ul style="list-style-type: none"> • Basic service provision that address national targets for basic service provision (water, sanitation, electricity, waste removal/sanitation) • Comprehensive Bulk Infrastructure Planning • Clear medium to long term infrastructure provision strategy: Targeting of services and infrastructure to specific areas • Maintenance of infrastructure is addressed • MIG and other infrastructure grants are optimally Utilised
Community Involvement In Planning And Delivery	<ul style="list-style-type: none"> • Ward Committee re-establishment • Ward Committee Induction and training • Communication and capacity building on IDP through council and ward structures • Sector involvement in the IDP
Institutional Delivery Capacity Within Municipality	<ul style="list-style-type: none"> • Institutional Framework and Microstructure review • Clear project and service delivery plans • Budget linked to IDP priorities and projects • Clear performance indicators for IDP implementation: services/project • Internal skills, systems and implementation responsibilities
Alignment With National/Provincial Programmes	<ul style="list-style-type: none"> • IDP addresses national and provincial strategies (economic, social and environmental (i.e. NSDP, PGDS) • District and B – Municipal IDP have a shared strategic priorities • Sharing of resources between spheres of government in the IDP

9. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

Public participation is a fundamental ingredient of the Integrated Development Planning process. This is articulated clearly in Chapter 4 of the Municipal Systems Act (32) 2000. Section 16 (a) states that municipalities must encourage, and create conditions for, the local community to participate in the affairs of the municipality.

The Namakwa District Municipality will also engage district wide stakeholders as part of its five year 2017-2022 IDP process. This will be mainly through the utilization of established District Technical IGR Forums. The objectives of these engagements in the Namakwa District will be to identify developmental concerns of a district concern and possible district wide solutions for discussion with the Steering committee and a Strategic Workshop with Council. The outcomes of these sessions will be included in the Namakwa District Municipality's Draft review 2018/19 IDP.

District Approach to public participation

The District Municipality through the Steering Committee meetings and IDP Representative Forum will ensure public participation with its local municipalities and other stakeholders.

The IDP Steering Committee may establish subcommittees for specific activities and outputs which should include additional persons outside the Steering Committee.

The Steering Committee meetings are not the only form of structure that may be used for monitoring and consultation. The District IDP Manager together with the local municipalities IDP Managers may conduct meetings continuously as and when required.

Minutes of the meetings must be documented/ recorded with attendance registers signed and stored.

The IDP Representative Forum may constitute of the following persons:

- The Executive Mayor (Chair)
- IDP Steering Committee Members;
- Members of the Executive Committee;
- Councillors (Portfolio Councillors)
- Ward committee Chairperson (applicable to local municipalities)
- Heads of Departments/ Senior officials;
- Stakeholder representatives of organised groups;
- NGO's
- Community Representatives etc.

Local Municipalities approach to public participation

The Local Municipalities will ensure public participation through community participation meetings according to the dates and timelines outlined in their respective approved process plans. The Local municipalities also have the option to invite the district municipality to their steering committee meetings if they see fit to do so.

10. PROCEDURES AND PRINCIPLES FOR MONITORS THE PLANNING PROCESS

The following procedure and principles will apply to the monitoring of the planning process:-

- Each municipality is responsible for monitoring its own process and for ensuring that the agreed principles and programmes for the framework are adhered to.
- Each municipality will use its IDP Representative Forum and IDP Steering Committee together with the IDP Manager concerned as the responsible monitoring agent. The monitoring agent is responsible for reporting on progress/problems upward to the Council and Mayoral Committee concerned and downward to officials and functionaries. The IDP Representative forum must also monitor the process.
- Section 83 and 84 (1) (a) of the Municipal Structure Act empower the NDM to monitor the process at District and Local level. The IDP Manager/s of the B Municipalities monitor the process for the Namakwa District Region.

11. REVIEW AND AMENDMENT OF FRAMEWORK

This District IDP Framework Plan will be reviewed annually and can be amended if needed by all parties involved.

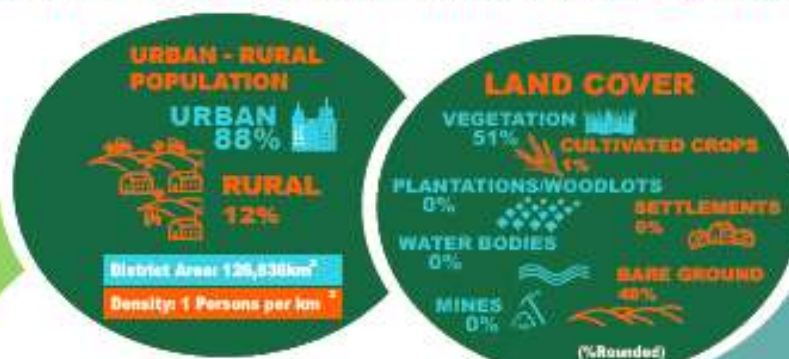
12. CONCLUSION

The Namakwa District IDP Framework aims to bind both the District Municipality and the region's B-municipalities through consultation, coordination and alignment between the planning processes. The Framework also aims to establish structures that could be of use to improve

municipal IDP processes and at the same time provide the mechanisms that could be utilised to monitor and evaluate the IDP development process.

In conclusion, the Namakwa District Municipal IDP Framework Plan must be seen as the tool for the District to ensure credible and sustainable integrated development planning and development within the District

THE MUNICIPAL ENVIRONMENTAL LANDSCAPE



This District Municipal Profile provides an overview of the current environmental status quo and current challenges within Namakwa District Municipality. The intention of the profile is to deepen awareness of environmental aspects within the District in order to highlight key considerations for future development planning.

The District Municipal Profile is based on existing information made available by the Department of Environmental Affairs (DEA) in respect of the following thematic areas: Environmental Management Governance; Environmental Programmes; Biodiversity; Waste Management; Air Quality; Climate Risk and Vulnerability; and Climate Change Mitigation.

The Northern Cape Province is geographically the largest in South Africa but home to the smallest percentage of the population. Namakwa District is the largest in the province, making up over a third of its geographical area and lies along the Atlantic Ocean on the West. It comprises of six local municipalities: Nama Khol, Hantam, Khai-Ma, Kamiesberg, Karoo Hoogland and Richtersveld.

Namakwa District has a population of 115,486 people (11% of the province) and is the least populated District with population density of 0.91 people per km². The communities are sparsely distributed which significantly increases the costs and logistical constraints on service provision (healthcare, road maintenance, education, and water) (Namakwa District IDP, 2017).

The seat of the Namakwa District Municipality is Springbok, which is a commercial, farming and industrial centre. Nama Khol Local Municipality is the economic hub of the District and 43% of the District's population resides here. The youth unemployment levels within the District (39.69%) are slightly higher compared to national levels (39.12%) hence, dependency ratio of the region is high (51.2%) (Statistics SA, 2011).

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.

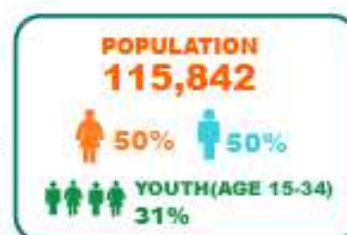
The main economic sectors are agriculture, mining, manufacturing and tourism related services. The economy is dependent on an increasingly unproductive primary sector based on mining and agriculture. A number of mines have reached the end of their economic life resulting in closure of number of mines. Namakwa combines the unspoiled expanses of Namaqualand and Hantam Karoo to form a region of exquisite natural beauty. Once the domain of the Khol-San, an ancient, Indigenous culture, the seemingly arid, semi desert soil hides huge reservoirs of mineral and floral wealth.

Challenges

- The local economy is natural resource based and dependent on livestock farming and a declining mining sector.
- Sparse distribution of settlements increases the costs and logistical constraints on service provision.
- High youth unemployment in the rural areas increases household vulnerability to risk associated with climatic and environmental change.
- Low population density and sparsely populated areas increases costs of basic service provision.

Proposed Interventions

- Emphasis on economic diversification in the rural areas. Promote inter-relationships between the rural economy and the urban markets.
- Identify agricultural development projects for implementation.
- Enhance skills and SMME development in region to mitigate unemployment and poverty challenges.
- Development and management of small-scale farmers.



Date: 2012-2016

Source: South African National Biodiversity Institute

Source: Census SA, 2011

ENVIRONMENTAL MANAGEMENT GOVERNANCE

Environmental governance refers to the processes of decision-making involved in the management and control of the environment and natural resources. South African municipalities perform environmental management functions, allocated to them in terms of the Constitution, the suite of National Environmental Management Acts as well as other sector specific legislations on powers and functions.

The National Environmental Management Act (Act No. 107 of 1998) promotes the application of appropriate environmental management tools in order to ensure the integrated environmental management of activities. The following sector plans have been prepared and adopted by the District to manage the state of the environment and the associated planning parameters.

- ☐ Integrated Waste Management Plan
- ☐ Climate Change Plan
- ☐ Bioregional Plan
- ☐ Estuary Management Plan
- ☐ Environmental Management Framework

Environmental Management falls under the Municipal Planning and Development department. The Namakwa District Municipality does not have an Air Quality Management Plan (AQMP) or a dedicated Environmental Officer within its organisational structure. There is an official supported by the National DEA who fulfils this role. The Namakwa District Municipality has quarterly Environmental Management Forum meetings to discuss environmental issues and information sharing between local municipalities.

Challenges

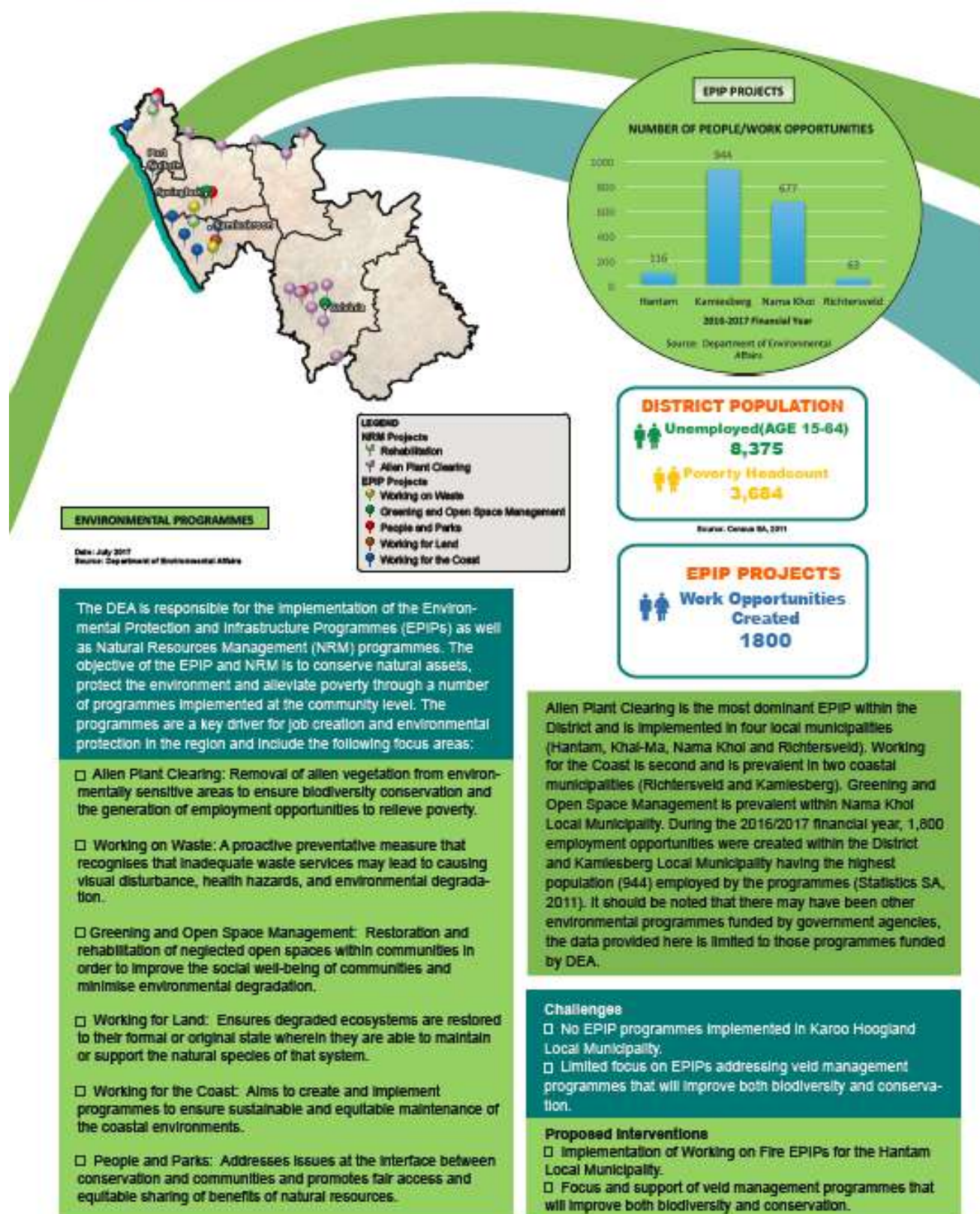
- ☐ The District has no designated Environmental Officer.
- ☐ Inadequate resource capacity within the District Municipality hinders the implementation of new land use management legislation.
- ☐ Lack of compliance with regulatory frameworks.

Proposed Interventions

- ☐ Compliance with all regulatory frameworks.
- ☐ Promote and facilitate spatial transformation and sustainable urban development.
- ☐ Development of effective veld management plans and practices to ensure sustainable land uses.

Environmental Management Governance Checklist	Namakwa	Hardam	Kamiesburg	Karoo Hoogland	Klaar-Ma	Nama-Khoi	Richardsvlei
Designation of Officers in terms of SEMAs							
Environmental Control Officers	x	x	x	x	x	x	x
Number	x	0	0	0	0	0	0
Air Quality Officers	✓	x	x	x	x	x	x
Number	1	0	0	0	0	0	0
Waste Management Officers	✓	x	✓	✓	x	x	✓
Number	1	0	1	1	0	0	1
Climate Change Officers	✓	x	x	x	x	x	x
Number	1	0	0	0	0	0	0
Biodiversity Officers	x	x	x	x	x	x	x
Number	0	0	0	0	0	0	0
EIA Officers	x	x	x	x	x	x	x
Number	0	0	0	0	0	0	0
Environmental Conservation Officers	x	x	x	x	x	x	x
Number	0	0	0	0	0	0	0
Environmental Management Inspectors	x	x	x	x	x	x	x
Number	x	x	x	x	x	x	x
Integrated Coastal Management Officers	x	x	x	x	x	x	x
Number	x	x	x	x	x	x	x
Availability of Sector Plans per SEMAs for period 2015-2020							
Integrated Development Plan	✓	✓	✓	✓	✓	✓	✓
Com Dev SP	x	x	x	x	x	x	x
Soi Dev SP	x	x	x	x	x	x	x
Climate Change Action Plan	✓	✓	x	x	x	x	x
Spatial Development Framework	✓	✓	✓	✓	✓	✓	✓
Air Quality Management Plan	x	x	x	x	x	x	x
Disaster Risk Management Plan	✓	✓	✓	✓	✓	✓	✓
Integrated Waste Management Plan	✓	✓	✓	✓	✓	✓	✓
State of Environment Report	x	x	x	x	x	x	x
Environmental By-Laws							
Air Quality Act	x	x	x	x	x	x	x
Conservation of Agricultural Resources Act	x	x	x	x	x	x	x
National Environmental Management Act	x	x	x	x	x	x	x
Environmental Laws Rationalisation Act	x	x	x	x	x	x	x
Native Living Resources Act	x	x	✓	x	x	x	✓
Mineral and Petroleum Resources Development Act	x	x	x	x	x	x	x
Municipal Systems Act	✓	✓	✓	✓	✓	✓	✓
Spatial Planning and Land Use Management Act	✓	x	x	x	x	x	x
Water Services Amendment Act	✓	✓	✓	✓	✓	✓	✓
Environmental Management Structures/Forums							
Environmental structures/forums	✓	✓	✓	✓	✓	✓	✓
Number	1	1	1	1	1	1	1
Alternative structures/forums if environmental structures not available	x	x	x	x	x	x	x
Number of meetings in a financial year	4	4	4	4	4	4	4
Local council/community representative involved in the structures/forums	x	x	x	x	x	x	x
Legal Unit that assist with environmental discussions	x	x	x	x	x	x	x
Other external organisations involved in the structures/forums	x	x	x	x	x	x	x
Capacity at District and Local Level							
Organisational Arrangement							
Existing Environmental Unit	x	x	x	x	x	x	x
Number of Officers	x	x	x	x	x	x	x
Scheduled Functions Performed							
Building Regulations	N/A	✓	x	x	x	x	✓
Air Pollution	N/A	x	x	x	x	x	x
Storm Management Systems	N/A	✓	✓	✓	✓	✓	✓
Beach and Amusement	N/A	x	x	✓	x	x	x
Fire Fighting	✓	✓	x	✓	x	✓	x
Local Tourism	✓	✓	x	✓	x	✓	x
Municipal Airports	x	x	x	x	x	x	x
Municipal Planning	✓	✓	x	✓	x	✓	x
Public Transportation	x	x	x	x	x	x	x
H ₂ O & Sanitation	✓	N/A	N/A	N/A	N/A	N/A	N/A

ENVIRONMENTAL PROGRAMMES



BIODIVERSITY - AQUATIC ENVIRONMENTS

RIVERS

The Namakwa District Municipality is located within the Orange and Breeder-Gouritz-Berg Hydrological Zones, two of six hydrological zones in South Africa. The Orange River is a perennial river, supplying most of the fresh water to areas in the northern parts of the District. The Oliphants/Goring River system flows in a north-westerly direction through Hanam and Karoo Hoogland Local Municipalities. The Swartkops River is about 30 km long from the mouth to where it splits up into a number of unnamed tributaries that extend for a further 30 km inland.

ESTUARIES

The District's coastline extends through Kamiesberg, Nama-Khol and Richtersveld, covering approximately 313 kilometres. The coastline is mostly rocky and steep, with large sections transformed through diamond mining, which have affected the entire Coastal Protection Zone. Coastal setback lines, as detailed in the Integrated Coastal Management Act (Act 24 of 2008) (ICMA), are prescribed boundaries that indicate the limit of development along ecologically sensitive or vulnerable areas, or an area that poses a hazard or risk to humans.

Coastal Protection Zones were established to manage and regulate the use of land of coastal ecosystem importance. The Swartkops Estuary is located on the Atlantic coast about 6 km north of Hondeklip Bay. The Swartkops River that ultimately feeds the estuary is situated in the Lower Orange River Water WMA. There are no fish or benthic invertebrates in the Swartkops Estuary because of the hypersaline conditions but very low levels of chlorophyll and a large population of brine shrimp occur in the estuary.

A number of bird species use the estuary as a feeding ground. An Estuary Management Plan was developed by Kamiesberg Local Municipality in accordance with the ICMA. Access to the estuary is strictly controlled by the mining companies and security clearance is required by anyone entering the area. Because of the strict access control and its small size there is very limited use of the estuary, which hinders tourism and employment opportunities.

WETLANDS

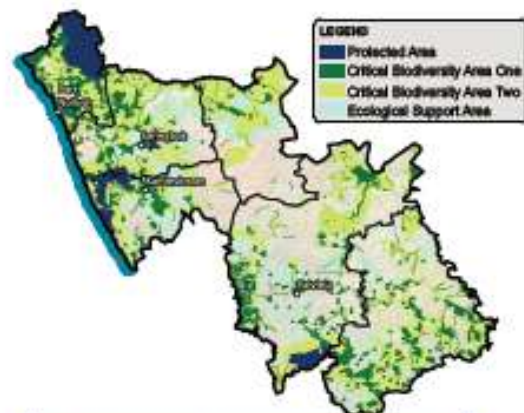
Wetlands are defined by the ICMA as "land, which is transitional between terrestrial and aquatic systems where the water table is usually at or near the surface, or the land is periodically covered with shallow water and supports vegetation typically adapted to life in saturated soils". Wetlands are a critical part of our natural environment. They reduce the impacts of floods; absorb pollutants to improve water quality. Wetlands in the Kamiesberg Uplands have been identified as special habitats in need of particular conservation attention, in view of their high levels of transformation, importance in terms of biodiversity conservation, and as water sources. Keeping these areas in a natural or near-natural state will allow ecosystems to adapt naturally to climate change, thus supporting healthy landscapes and the ability of ecosystems to continue to provide ecosystem services.

Challenges

- ☐ Lack of management and conservation of all CBAs and ESAs.
- ☐ Mining and agricultural activities impacts on aquatic resources.
- ☐ Portion of Swartkops River located within controlled mining concession area Access to estuary is strictly limited to diamond mining personnel.
- ☐ Development of a Coastal Management Plan.
- ☐ Alien vegetation encroachment along riverbanks impacts on water quality.

Proposed Interventions

- ☐ Sustainable management and conservation of all CBAs and ESAs in accordance with biodiversity land management objectives.
- ☐ Implementation of the Estuary Management Plan and development of an advisory management institution or forum comprising representatives of all stakeholder groups.
- ☐ Improve management of and access to the Swartkops Estuary to promote tourism development.
- ☐ Expansion of protected area network under conservation and implementation of biodiversity offsets to current protected area network.
- ☐ Implementation of the Namakwa Biodiversity Sector Plan.



Date: 2008-2010

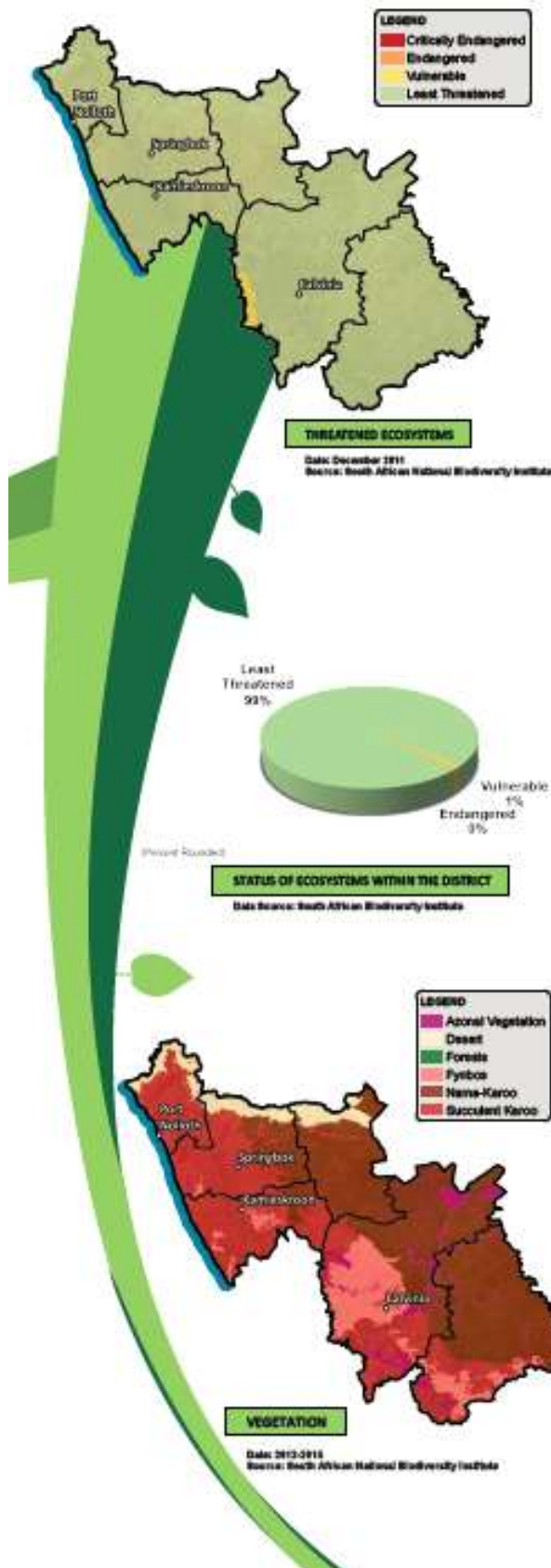
Source: South African National Biodiversity Institute



Date: July 2011

Source: South African National Biodiversity Institute

BIODIVERSITY - TERRESTRIAL



PROTECTION CATEGORIES

The South African National Biodiversity Institute (SANBI) defines Critical Biodiversity Areas (CBAs) as regions required to meet biodiversity targets for ecosystems, species and ecological processes, as identified in a systematic biodiversity plan. An ecosystem refers to all living things in an area and the way they affect each other and their environment. CBAs can be divided into two subcategories, namely Irreplaceable and Optimal (Ezemvelo KZN Wildlife, 2014).

Irreplaceable CBAs are areas considered critical for meeting biodiversity targets and thresholds and are required to ensure the persistence of viable populations of species and the functionality of ecosystems. CBA Optimal areas are more suitable for development negotiations as they have a lower irreplaceability value. Namakwa District comprises of areas classified as CBA 1, which are ecosystems intact, and CBA 2, which are ecosystems that are near natural.

Ecological Support Areas (ESAs) are areas required to support and sustain the ecological functioning of CBAs. These are functional but are not necessarily pristine natural areas and cover a small portion of the District.

A list of threatened terrestrial ecosystems was published in 2011 under the National Environmental Management: Biodiversity Act (Act 10 of 2004). The primary purpose of listing threatened ecosystems is to reduce the rate of ecosystem and species extinction (SANBI, 2011). The ecosystems within the District mostly fall under the Least Threatened ecosystems (99.07%). There is a small portion of Vulnerable (0.8%) species located within Hantam Local Municipality.

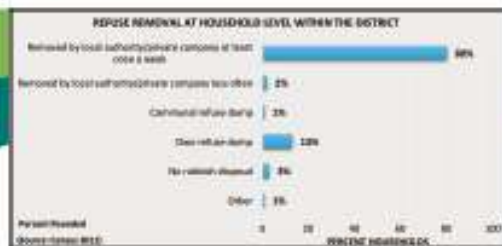
The District has a rich marine and coastal environment comprising of a network of rivers, wetlands, estuaries, and catchments of ecological importance, supporting various biodiversity assets. There District only has 5% of its region conserved within protected areas (Namakwa District Bioregional Plan, 2008). More effort is required with protection and management of CBAs in the region.

TERRESTRIAL VEGETATION

The Namakwa District is located within the Succulent Karoo, one of only two semi-arid biodiversity hotspots in the world, and exhibiting by far the highest plant diversity of any arid ecosystem. South Africa has nine biomes of which four are found within the Namakwa District, Nama Karoo (44.82%), Succulent Karoo (34.62%), Fynbos (10.73%) and Desert (5.58%). The Namaqualand, which comprises of approximately one third of the Succulent Karoo biome, lies within four of the six local municipalities (Richtersveld, Nama Khol, Khai Ma and Kamiesberg Local Municipalities) within the District.

Namaqualand contains about 3,500 plant species in 135 families and 724 genera, with about 25% of this flora endemic to the region. It is also home to an exceptionally high level of insect and reptile endemism, with new species still being discovered. The Hantam and Karoo Hoogland Local Municipalities are characterised by the Nama Karoo vegetation.

WASTE MANAGEMENT



Local government is mandated to provide waste management services. Waste management is the collection, transport, processing or disposal of waste materials in an effort to reduce their effect on human health and the local environment. Waste management in South Africa is administrated by the National Environmental Management: Waste Act (Act 59 of 2008) (NEMWA). The management of waste in South Africa has been based on the principles of the waste management hierarchy as a recognised international model for the prioritisation of waste management options. It offers a holistic approach for waste avoidance, reduction, re-use, recycling, recovery, treatment, and safe disposal as a last resort.

Waste management is mostly controlled through municipal by-laws and every municipality is required in terms of the Municipal Systems Act to have an Integrated Waste Management Plan (IWMP). The District has an IWMP (2006) that needs to be reviewed and updated. There are various waste handling facilities (Effluent Waste Treatment and Landfill sites) within the District. There are areas classified as remediation and contaminated land in Richtersveld, Karoo Hoogland and Hantam Local Municipalities.

The Namakwa District has large distances between human settlements and faces significant logistical challenges in terms of providing municipal

waste services to small settlements. There are a number of mines located within the District, and the waste streams and contamination of land resulting from the mining activities are beyond the capacity of the under resourced local municipalities to manage effectively.

There is a need to uplift certain aspects of integrated waste management planning within the local municipalities to address the limited technical capacity that exists. Investment in landfill and recycling infrastructure and services is required to achieve effective waste management.

Challenges

- Lack of waste collection services within the rural areas results in waste being dumped in unsuitable areas and burned, thus negatively impacting the environment.
- There is a lack of recycling projects and initiatives to reduce waste levels.
- Lack of appropriate plans, monitoring and information systems on waste management.
- Lack of resources (financial & skills) to manage and operate landfill sites efficiently.

Proposed Interventions

- Implementation and compliance with waste management guidelines.
- Revised and Implementation of Integrated Waste Management Strategy.
- Build capacity by training staff to monitor compliance of waste facilities and establish clear responsibility for reporting on waste management.
- Investment in landfill and recycling infrastructure and services.



WASTE FACILITIES

Date: March 2017
Source: Department of Environmental Affairs

- LEGEND**
- Effluent Waste or Sewage Treatment Works
 - Remediation of Contaminated Land
 - Treatment of Waste

CLIMATE RISK AND VULNERABILITY

Our climate is important because it determines both how and where we live and how we organise our societies and our economic activity. We refer to climate change when we are describing alterations to prevailing climatic conditions, which persist for long periods (decades to millennia). Increasingly, the phrase "climate change" is used to refer to changes in global and regional climate in response to human influences.

Human activities result in emissions of four principal greenhouse gases: carbon dioxide (CO₂), methane (CH₄), nitrous oxide (N₂O) and the halocarbons. These gases accumulate in the atmosphere, causing concentrations to increase with time. Significant increases in all of these gases have occurred in the industrial era. The emission of these gases destroy ozone in the stratosphere. Ozone is a gas in the atmosphere that protects everything living on the earth from harmful ultraviolet (UV) rays from the sun.

The Namakwa District has very low rainfall and evapotranspiration greatly exceeds the available annual average rainfall. The climate is not conducive to large-scale agriculture. Rainfall is too limited for crop production without supporting irrigation or other water sources.

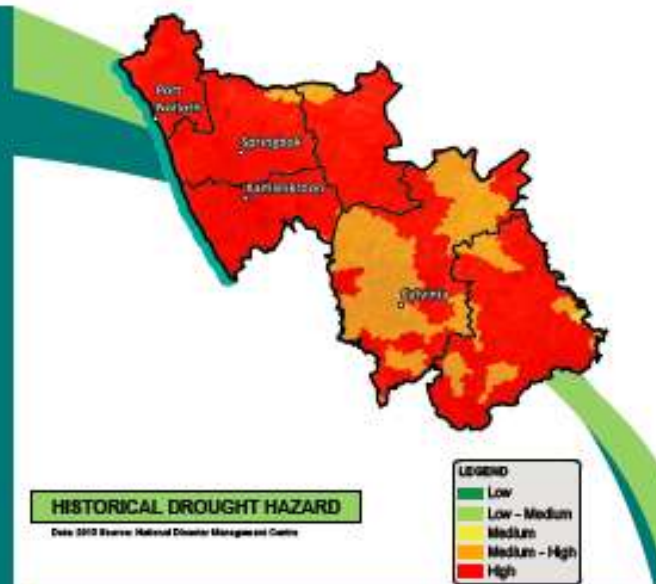
A Climate Change Vulnerability Assessment (2016) was conducted for the Namakwa District Municipality through the Local Government Climate Change Support Programme (LGCCS), a DEA initiative. Climate change impacts will result in increased summer temperatures and reduced rainfall during the traditional rainy seasons resulting in extreme dry years becoming more frequent. The following have been identified as high priority climate change indicators of high sensitivity and low adaptive capability within the District: agriculture; DEA biodiversity and environment; human health and settlements; and water.

Droughts

According to the National Disaster Management Centre (2013), the Namakwa District Municipality has a medium to high-risk vulnerability to drought. The coastal areas are more prone to drought in comparison to the municipalities that are inland. The low risk is due to the abundant surface water bodies, which account for 1% of the District's landcover. However, recent droughts in the country had a huge impact on the District's water resources and severe water restrictions were introduced. Droughts have affected severely emerging farmers who do not have resources to mitigate impacts.

Wild Fires

The risk of fire in the District is aggravated by the dryness of grasses and shrubs as well as strong winds. Budget has been allocated for the Working on Fire EIPs for the Hantam Local Municipality. There is very little active management of fires or fire risk in the Namakwa District.



Storm Surges and Sea Level Rise

The Northern Cape's coastline which includes the Namaqualand coastal region falls within the cool-temperate region, that is extremely dry with erratic rainfall (Northern Cape: Department of Environment and Nature Conservation, 2015a). 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). Coastal Protection Zones have been established to manage and regulate the use of land of coastal ecosystem importance.

Challenges

- Agricultural productivity will have a negative impact on poor rural communities, resulting in increased unemployment and inequality.
- Lack of integration of climate change risks into sectoral plans.
- Poor management of fire, which increases risks on the environment and livelihoods.
- Increased impacts on threatened ecosystems.

Proposed Interventions

- Ensure that Disaster Management Plans adhere to the amended climate change legislation.
- Development planning, agricultural practices and resource use should include actions to manage the existing and predicted effects of climate change, including impacts on temperature, rainfall and water availability.
- Assess water supply security and implement measures to optimise water use, especially ground water.
- Implementation of the climate change response plan and urban planning to account for climatic trends.
- Enhance best practice town and land use planning including the implementation of Coastal Setback Lines (e.g. avoid building close to riverbanks, enforce buffer zones).

CLIMATE CHANGE MITIGATION PROJECTS IMPLEMENTED BY LOCAL GOVERNMENT

South Africa is mostly vulnerable to climate change because of its dependence on climate-sensitive economic sectors and fossil fuels. Climate mitigation measures are efforts put in place to reduce or prevent emission of greenhouse gases. These include technological changes and substitutions that reduce resource inputs and emissions and enhance "sinks" of greenhouse gases.

Municipalities should implement responses to reduce their own Green House Gas emissions, but they also have a major role to play as an enabler of mitigation responses in the private sector. Through municipal by-laws and guidelines to enable small-scale embedded generation, municipalities can assist the residential sector and industry to lower its carbon footprint. Municipalities can also play a major role in investigating and encouraging the development of renewable energy opportunities, which contributes to reducing the carbon footprint of the national electricity grid.

A Climate Change Response Framework (CCRF) has been developed which aims to identify essential climate change response actions for the various municipal departments (at both district and local level), as well as providing guidance and information to non-governmental organisations and civil society on climate change response actions that can be taken that will complement government approaches. Climate change will affect the coastal marine environment, biodiversity, agriculture, human settlements, and water shortages.

The Namakwa District has adopted the Ecosystem-based Adaptation (EbA) strategy, which is the use of biodiversity and ecosystem services for climate change adaptation. It includes the sustainable management, conservation and restoration of ecosystems that provide the services that help people adapt to the adverse effects of climate change (CBD, 2009). The ecosystems provide a buffer to communities from extreme weather events such as floods, reducing erosion, food and natural resources for livelihoods, and providing habitats for fauna and flora (Bourne et al. 2015). The following EbA related projects exist within the District.



- Wetland restoration projects
- Rangeland restoration
- Livestock improvement
- Planned grazing
- Diversification of livelihoods using Indigenous knowledge systems
- Soil erosion control
- Reduction of fire hazards in the region

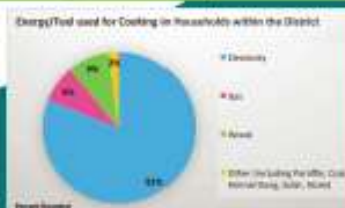
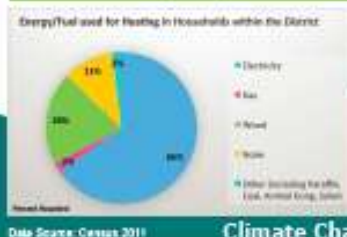
Due to the energy intensive nature of the South African economy, the mitigation of greenhouse gases is not easy or inexpensive. The Government must support and facilitate the mitigation plans of, in particular, the energy, transport and industrial sectors.

Challenges

- The District does not have enough resources and capacity to coordinate and manage climate change responses across sectors within the District.
- Drought and water shortages are a major challenge for the District.
- Lack of institutional capacity and resources (including finances).
- Lack of incorporation of the CCRF into both the district and local municipalities IDP as part of the IDP review process.

Proposed Interventions

- Sustainable water management: river catchment areas, flood plains, wetlands, and their associated vegetation should be rehabilitated and managed to provide freshwater, water storage, flood regulation, groundwater recharge, erosion control, and fodder provisioning services.
- Disaster risk reduction: the rehabilitation of coastal habitats such as dunes and estuaries, and wetland habitats often provide a particularly effective measure against storm-surges saline intrusion and erosion.
- Sustainable management of grazing lands: Improve the ability of local farmers to make a living and to respond effectively climate related challenges such as drought and flooding.
- Diversification of livelihoods: use Indigenous knowledge, together with adaptation strategies, to ensure food security, human health, and alternatives for sustainable job creation and economic opportunity.
- Establishing climate change corridors and an effectively managed protected area network: ensure sufficient networks of untransformed, rehabilitated, or better managed natural areas.
- Institutional capacity, and resources, including finances, is required.



Climate Change Mitigation Projects Implemented By The District

- Energy Efficiency and Energy Demand Management ☒
- Low Carbon, Climate Resilient Transport Systems ☒
- Renewable Energy ☒
- Waste Management ☒

DC6 Namakwa - Supporting Table SA38 Consolidated detailed operational projects

R thousand Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Ward Location	Prior year outcomes		2017/18 Medium Term Revenue & Expenditure Framework		
								Audited Outcome 2015/16	Current Year 2016/17 Full Year Forecast	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Parent municipality:												
List all operational projects grouped by Function												
Administrative and Corporate Support	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00064	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Financial Viability and Sustainability	Administrative or Head Office			9	10	10
Administrative and Corporate Support	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00030	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			6	6	6
Administrative and Corporate Support	Typical Work Streams - District Initiatives and Assistance to Municipalities - Assistance to Local Municipalities (Capacity Building)	00035	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			42	44	47
Administrative and Corporate Support	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			7 664	8 022	8 089
Ambulance	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			42	44	47
Asset Management	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Financial Viability and Sustainability	Administrative or Head Office			385	407	431
Budget and Treasury Office	Typical Work Streams - Financial Management Grant - Interns Compensation	00066	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Financial Viability and Sustainability	Administrative or Head Office			139	148	157
Budget and Treasury Office	Typical Work Streams - Financial Management Grant - Financial Statements	00068	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Financial Viability and Sustainability	Administrative or Head Office			160	169	178
Budget and Treasury Office	Typical Work Streams - Financial Management Grant - Financial Systems	00067	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Financial Viability and Sustainability	Administrative or Head Office			430	841	1 214

Budget and Treasury Office	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Financial Viability and Sustainability	Administrative or Head Office			1 452	1 514	1 599
Economic Development/Planning	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00041	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Administrative or Head Office			3	3	4
Economic Development/Planning	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Administrative or Head Office			2 562	2 698	2 856
Economic Development/Planning	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Whole of the District			40	42	44
Finance	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Financial Viability and Sustainability	Administrative or Head Office			2 184	2 314	2 443
Fire Fighting and Protection	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00061	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			8	8	9
Fire Fighting and Protection	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	00062	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			1	1	1
Fire Fighting and Protection	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			4 932	5 023	5 306
Fleet Management	Maintenance - Non-infrastructure - Preventative Maintenance - Condition Based - Transport Assets	00039	Preventative Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			59	62	66
Fleet Management	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00026	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			12	12	13

Fleet Management	Typical Work Streams - Asset Protection - Vehicle Management System	00028	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			494	520	549
Fleet Management	Typical Work Streams - Asset Protection - Vehicle Management System	00040	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			860	871	883
Governance Function	Typical Work Streams - Financial Management Grant - Interns Compensation	00017	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			567	602	640
Governance Function	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			903	951	1 003
Health Services	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00056	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			5	5	5
Health Services	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	00057	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			1	1	1
Health Services	Typical Work Streams - Health and Welfare - Municipal Health Service	00059	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Whole of the District			40	40	40
Health Services	Typical Work Streams - Health and Welfare - Municipal Health Service	00059	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			2	2	2
Health Services	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			5 373	5 621	5 919
Health Services	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Safe, Healthy and Secure Environment	Administrative or Head Office			45	48	52

Human Resources	Typical Work Streams - Capacity Building Training and Development - Leadership Development	00033	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			88	89	91
Human Resources	Typical Work Streams - Capacity Building Training and Development - Centre of Excellence Multipurpose	00032	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			120	122	123
Human Resources	Typical Work Streams - Capacity Building Training and Development - Workshops, Seminars and Subject Matter Training	00034	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			174	177	180
Human Resources	Typical Work Streams - District Initiatives and Assistance to Municipalities - Assistance to Local Municipalities (Capacity Building)	00035	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			6	6	7
Human Resources	Typical Work Streams - Human Resources - Employee Assistance Programme	00036	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			11	11	12
Human Resources	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			3 111	2 817	2 932
Indigenous Forests	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00047	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Administrative or Head Office			23	25	26
Indigenous Forests	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Furniture and Office Equipment	00048	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Administrative or Head Office			2	2	3
Indigenous Forests	Typical Work Streams - Environmental - Alien and Invasive Trees	00049	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Administrative or Head Office			9 005	9 506	9 806
Mayor and Council	Maintenance - Non-infrastructure - Preventative Maintenance - Interval Based - Intangible Assets - Licences and Rights - Computer Software and Applications	00006	Preventative Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			32	33	35

Mayor and Council	Maintenance - Non-infrastructure - Preventative Maintenance - Interval Based - Furniture and Office Equipment	00005	Preventative Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			20	21	22
Mayor and Council	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00012	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			1	2	2
Mayor and Council	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00018	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			4	4	4
Mayor and Council	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00024	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			2	2	2
Mayor and Council	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00002	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			1	1	2
Mayor and Council	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00002	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			10	11	11
Mayor and Council	Typical Work Streams - AIDS/HIV, Tuberculosis and Cancer - Awareness and Information	00015	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			14	14	14
Mayor and Council	Typical Work Streams - AIDS/HIV, Tuberculosis and Cancer - Awareness and Information	00015	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			71	71	71
Mayor and Council	Typical Work Streams - Community Development - Community Initiatives	00008	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			640	675	712
Mayor and Council	Typical Work Streams - Protecting the Poor	00081	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			120	126	133

Mayor and Council	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			6 825	7 176	7 612
Mayor and Council	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			2 440	2 572	2 713
Municipal Manager, Town Secretary and Chief Executive	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00020	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			1	1	2
Municipal Manager, Town Secretary and Chief Executive	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			5 124	5 409	5 738
Municipal Manager, Town Secretary and Chief Executive	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			1 561	1 618	1 679
Project Management Unit	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00051	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Administrative or Head Office			12	13	13
Project Management Unit	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00054	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Administrative or Head Office			3	3	3
Project Management Unit	Typical Work Streams - Expanded Public Works Programme - Project	00009	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Whole of the District			1 000	–	–
Project Management Unit	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Administrative or Head Office			2 451	2 569	2 713
Project Management Unit	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Whole of the District			71	75	79

Property Services	Maintenance - Non-infrastructure - Preventative Maintenance - Condition Based - Other Assets - Operational Buildings - Municipal Offices - Buildings	00037	Preventative Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			153	161	170
Property Services	Maintenance - Non-infrastructure - Preventative Maintenance - Condition Based - Community Assets - Community Facilities - Fire/Ambulance Stations - External Facilities	00082	Preventative Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			19	20	21
Property Services	Maintenance - Non-infrastructure - Preventative Maintenance - Condition Based - Community Assets - Community Facilities - Fire/Ambulance Stations - Civil Structures	00083	Preventative Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			205	216	228
Property Services	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			1 464	1 518	1 577
Roads	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Quality Living Environment	Administrative or Head Office			918	977	1 040
Supply Chain Management	Municipal Running Cost		Municipal Running Cost	09-Responsive, accountable, effective and efficient local government	04-Governance	Financial Viability and Sustainability	Administrative or Head Office			952	1 000	1 059
Support to Local Municipalities	Typical Work Streams - Strategic Management and Governance - Master plan	00053	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Sustaining the Natural and Built Environment	Whole of the District			2 904	3 076	3 254
Tourism	Maintenance - Non-infrastructure - Corrective Maintenance - Emergency - Computer Equipment	00043	Corrective Maintenance	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			3	3	4
Tourism	Typical Work Streams - Tourism - Tourism Projects	00046	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			14	15	16
Tourism	Typical Work Streams - Tourism - Tourism Projects	00046	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Whole of the District			309	325	343

Tourism	Typical Work Streams - Tourism - Tourism Development	00045	Work streams	09-Responsive, accountable, effective and efficient local government	04-Governance	Good Governance	Administrative or Head Office			10	10	10
Parent Operational expenditure								-	-	70 048	72 334	76 010

16. 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
IPCC	: Intergovernmental Panel on Climate Change
KPA	: Key Performance Indicators
LED	: Local Economic Development
MDG	: Millennium Development Goals
MFMA	: The Municipal Finance Management Act No. 56 of 2003
MIG	: Municipal Infrastructure Grant
MFMA	: Municipal Finance Management Act
MSA	: The Municipal Systems Act No 33 of 2000
NAMDA	: Namakwa Development Agency
NDM	: Namakwa District Municipality
NRM	: Natural Resource Management
NC-WFTC	: Northern Cape Working for the Coast
PCC	: Provincial Coastal Committee
PIG	: Provincial Infrastructure Grant
PMS	: Performance Management System
RDP	: Reconstruction and Development Programme
PFMA	: Public Finance Management Act
PHDP	: Provincial Housing Development Plan
RBIG	: Regional Bulk Infrastructure Grant
RHP	: Rural Housing Programme
PV	: Photo Voltaic
SALT	: South African Large Telescope
SANBI	: South African National Biodiversity Institute

SANParks : South African National Parks
SDBIP : Service Delivery Budget Implementation Plan
SDF : Spatial Development Framework
SEMP : Strategic Environmental Plan
SRHP : Social and Rental Housing Programme
WTW : Water Treatment Works
RDP : Rural Development Plan