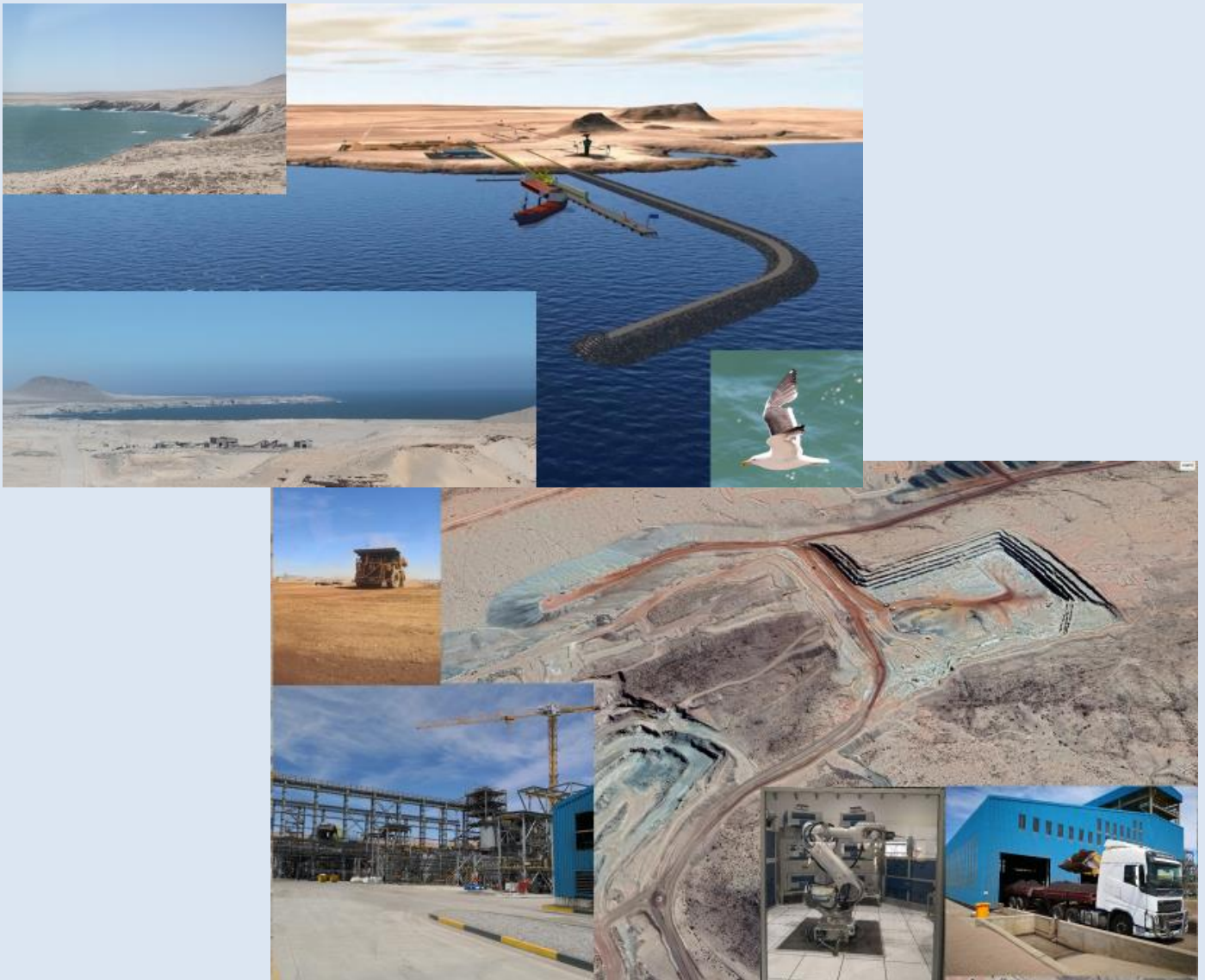




NAMAKWA DISTRICT MUNICIPALITY



Integrated Development Plan

Revision 2019/2020

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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



Taking from the recent inaugural address by Dr Zamani Saul, the Premier of the Northern Cape, there are a few key issues we need to focus on to ensure that we create a region geared towards growth and prosperity.

We must make sure that we take care of the vulnerable and increase the number of households with access to the grid in terms of electricity, water and sanitation. We need to prioritize quality education and training for our youth and provide access to opportunities. We need to strive to improve the general health profile of our residents.

Our women and children must have the freedom to enjoy their movements without fear of being molested or abused. We must engender a strong government that actively fights corruption and laziness. Our political leaders must be hard working, pay attention to detail, must be incorruptible and shun self-indulgence. We need to actively build partnerships between sectors of society for shared growth and development. We must, thus, spearhead a region that gives hope to the hopeless in a very practical way.

Let us spend time with a few ways that we are going to take part in this growth revolution:

District Investment Books for each Municipality: Government is hard at work to increase investments in the country. As the Namakwa District Municipality we need to focus and lobby for investment in the mining, agricultural, energy, tourism and aquaculture sectors so that we can support SMME's and create the most needed jobs to grow our economy. This we will implement through the resolutions of a District Investment Summit which will come up with an integrated approach with dedicated timelines for the next five years.

Release of State Owned Land for Human Settlements & Rural Agriculture development: Effective use and redistribution of available land is key to agricultural and rural housing development close to work opportunities.

Compulsory Early Development for All Children: Education is the best path out of poverty and we will embark on a drive with the department of Social Development, Education and SASSA to increase our numbers in the Early Childhood development to ensure that all children get a good start at to schooling. Early learning is key to mental development and progress in education. We will also engage the private sector/investors to assist with the infrastructure we need to develop and achieve this goal. We also need to support ECD work placement and give financial assistance to people who want to study in this field.

Skills Development & Job Creation: To provide a better life for all in the long term and have access to a decent job we need to increase the skills of our people. Increasing the educational and job opportunities for youth, women and disabled people remain a priority .The NDP aims to bring about a more equal society where most people are employed, and dramatically increase the income of the poorest by 20%. Economic development and a growth in work opportunities is the only way that we can provide more people with a decent work and better future. Land on its own will not bring prosperity, training will help small scale farmers to farm successfully.

My message to the people of Namakwa is that we have heard your cries and your calls for action. As an institution that continuously strives for excellence, we commit that we shall listen and respond to the needs of our people. We, however, need to take hands so that we can co-create an environment conducive to maximum growth with the resources at our disposal.

It is the responsibility of each resident of the Namakwa area to grow South Africa Together.

M J Cloete
EXECUTIVE MAYOR

2. Foreword of the Municipal Manager



The Fourth Generation Integrated Development Plan (IDP) for Namakwa District Municipality is in its third year of implementation and she should continuously assess the status of delivery in order to satisfy the needs of her people.

Through this process we seek to ensure:

- the effective use of scarce resources,
- to attract funding from external sources,
- strengthens democracy through the active participation of all stakeholders,
- contributes to overcoming past spatial inefficiencies, integrating rural and urban areas and to extend services wider,
- promotes co-ordination between the three spheres of government and seeks to focus and speed up service delivery.

In our review it became clear that we have made strides and achieved a lot but we can never be at ease as long as our people are unemployed and the last diamond mining rush bears testimony to this. In addressing unemployment we shall alleviate many of our challenges.

This year also represents an election year and the Namakwa District Municipality will have to amend her plans to align herself with the national plans as implemented by government. Service delivery and job creation will be high on the agenda of government and the Namakwa District will have to find new ways of staying competitive, innovative and attract investors that can bring about a change in the lives of her people.

She is blessed with natural resources and instead of being a curse it should be managed properly in order to benefit the people of the region. Not only as employees but as partners in any intervention.

Namakwa District Municipality should continue to support the local municipalities in the district. The SPLUMA shared service model, already implemented in the District 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.

Die pad is beslis lank maar en ons gemeenskappe voel soms dat plaaslike regering nie genoeg gedoen het nie. Om die omstandighede van mense te verander gaan nie oornag gebeur nie maar dus belangrik om ag te slaan op die woorde van Zig Ziglar "... if we deliberately seek encouragement (motivation) on a daily basis, it will become a habit and enable us to get ahead and stay ahead in life".

C J Fortuin
MUNICIPAL MANAGER

3. Preface

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

This is the revised IDP of Namakwa District Municipality for the period 2019/2020.

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

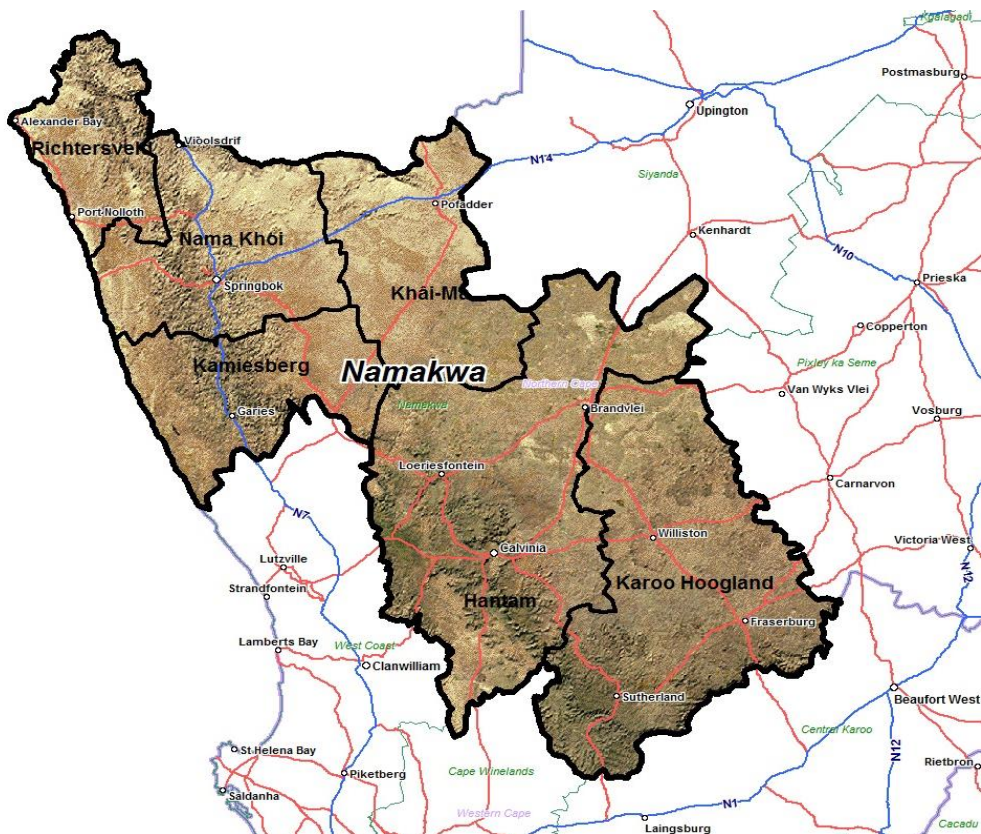
a. Municipal Geographic Area

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;



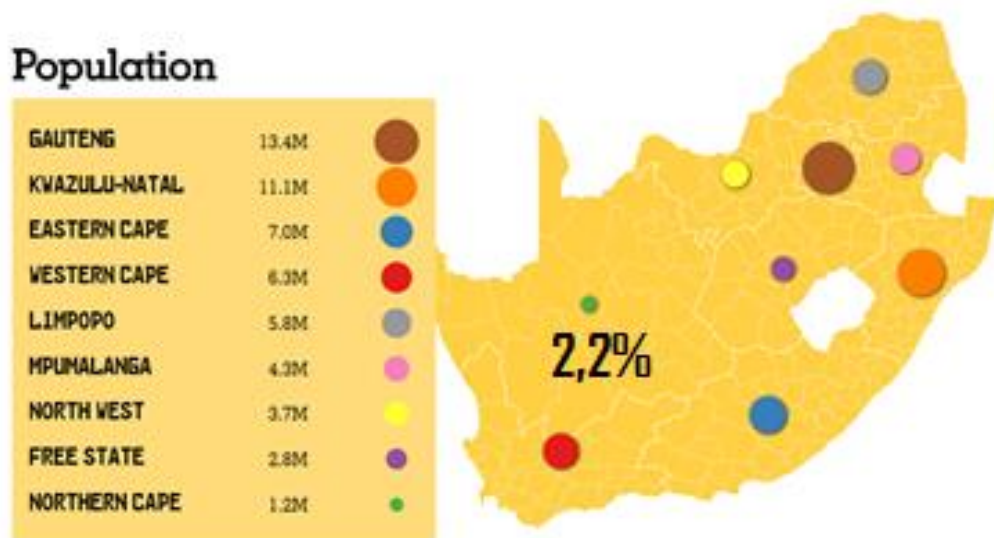
b. Demographic profile

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 2011 Census results is omitted from this revision, but it is available.

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 results of the 2016 survey is used in this revision. The research is however on-going and more detail will be included in the years to follow.

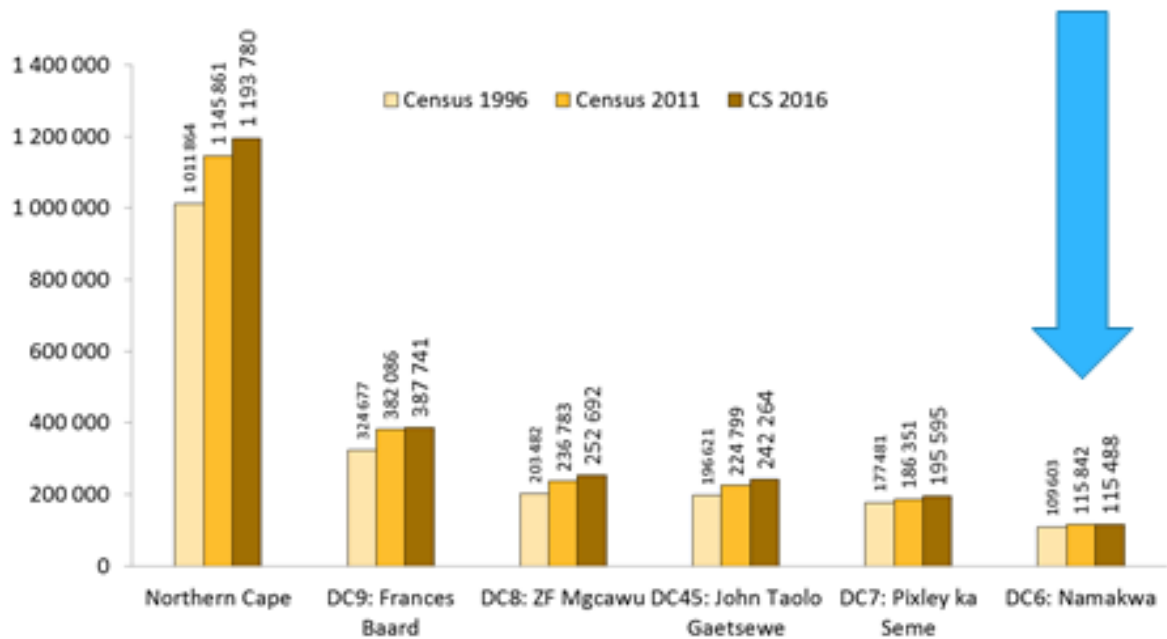
The Northern Cape Province is the Province with the lowest population in South Africa with only 2.2% of the total population.

Nothern 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.

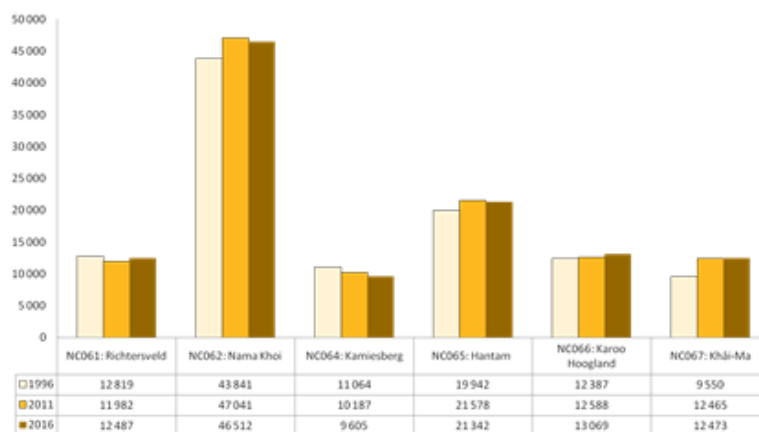
Population by District Municipality, 1996, 2011 and 2016



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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. It is expected that the population of Khai-Ma Municipality will increase due to the mining activities in the area.

Namakwa Population by Municipality, NC, 2016

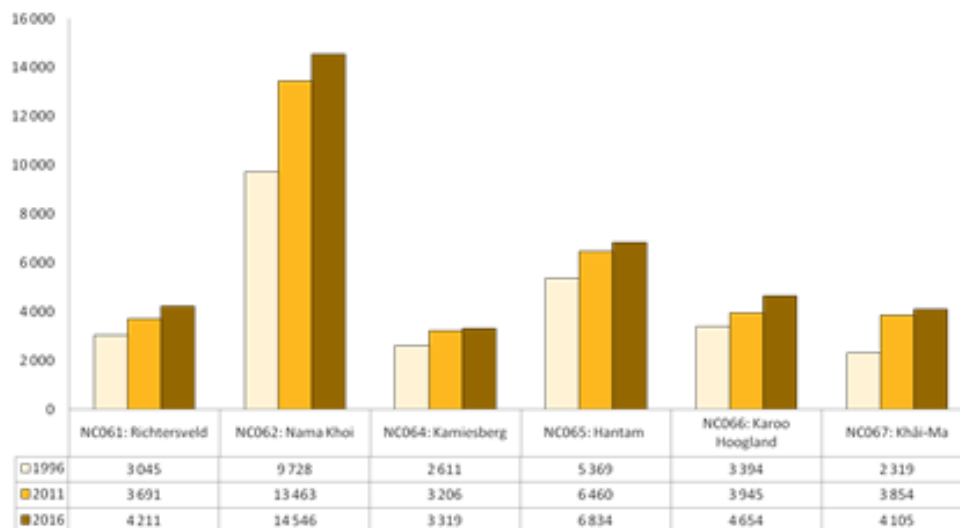


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The CS 2016 indicates, however, an increase in the number of households in all the Municipalities, which can be an indication that the sizes of households are smaller than in 2011. (Compared to the decrease in population mentioned above)

This discrepancy between the population and household sizes will result that there will be an increase in demand for housing although the population is declining.

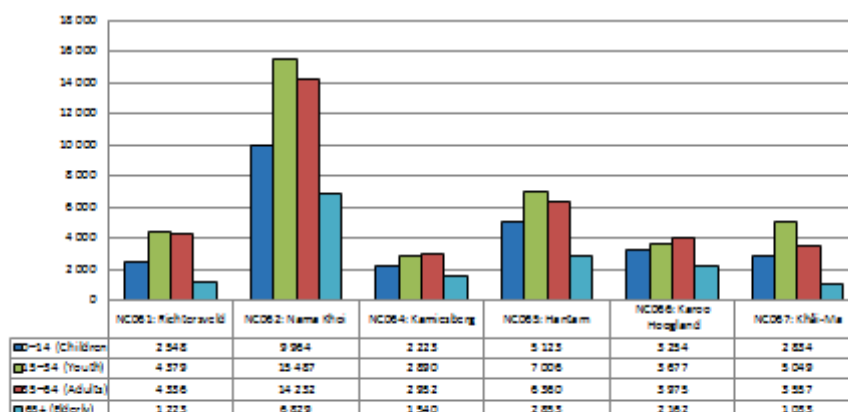
Number of Households by Municipality, 1996, 2011 and 2016



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

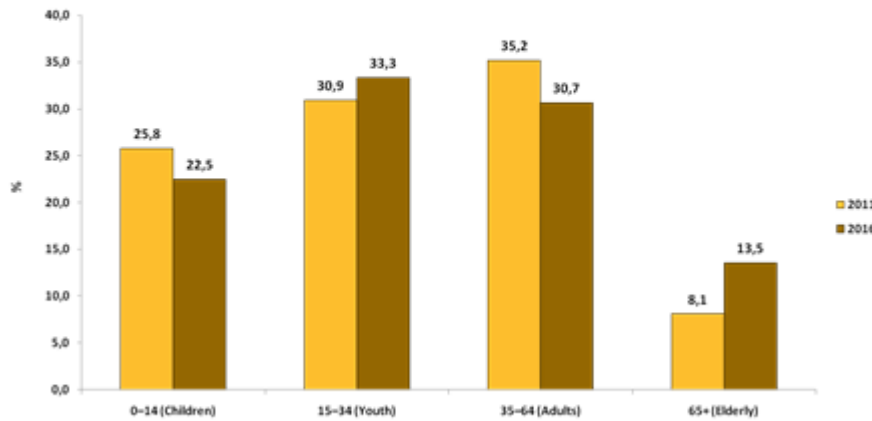
Population by Broad Age Groups and Municipality, Namakwa, 2016



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



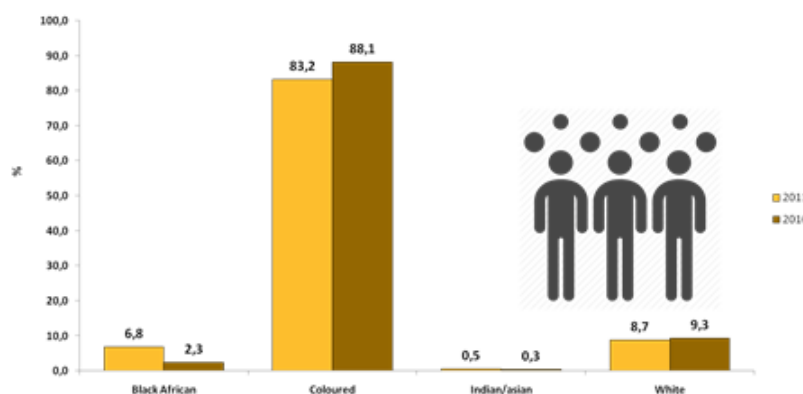
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A population pyramid is a visual representation of the population broken down by gender and age for the selected year and region. The horizontal axis depicts number share of people, with the left pane depicting males and the right pane depicting females.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

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

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. This tendency is expected to change due to the mining activities as well as immigration in especially in this lower market commercial area.

Population Distribution by Group type, Namakwa, 2016



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

Population Pyramid for Namakwa District Municipality, 2013

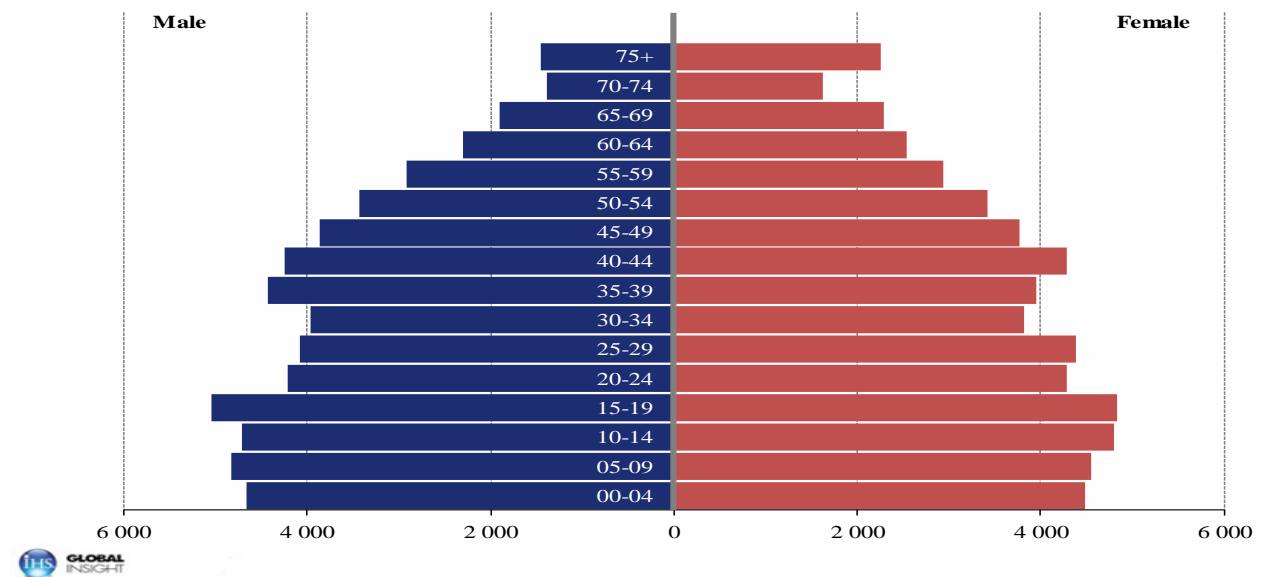
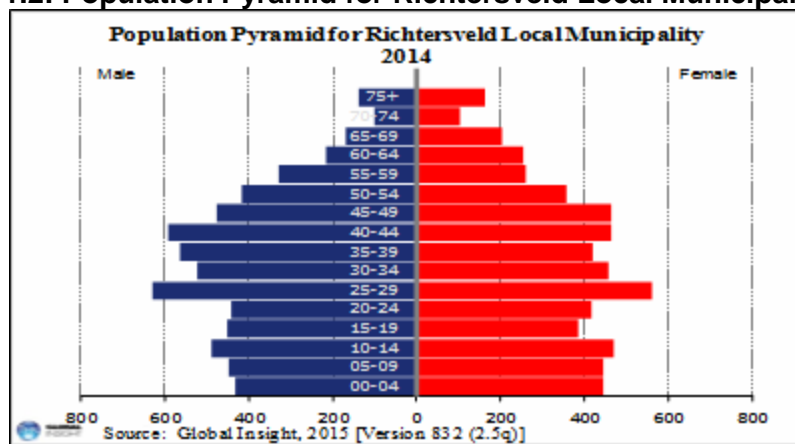


Fig 1.1 Population Pyramid for the Namakwa District, 2013

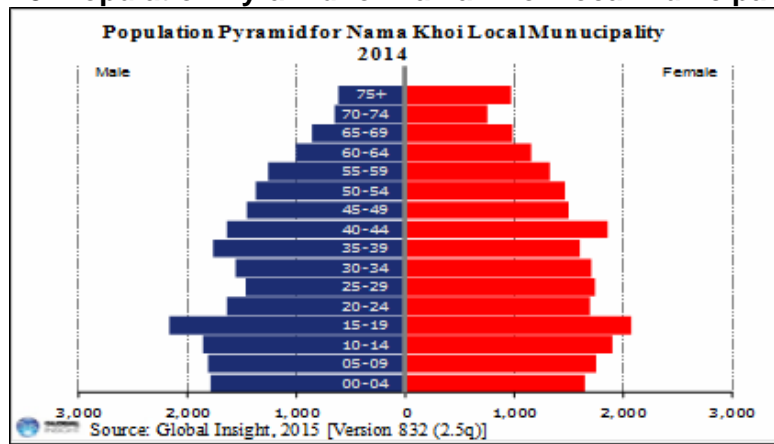
The Namakwa District Municipality pyramid has a narrow base which indicates a smaller number of children in the district. The age cohort with the largest population size in the district is 15-19 years while the age cohort with smallest population size is 70-74.

Figure 1.2: Population Pyramid for Richtersveld Local Municipality, 2014



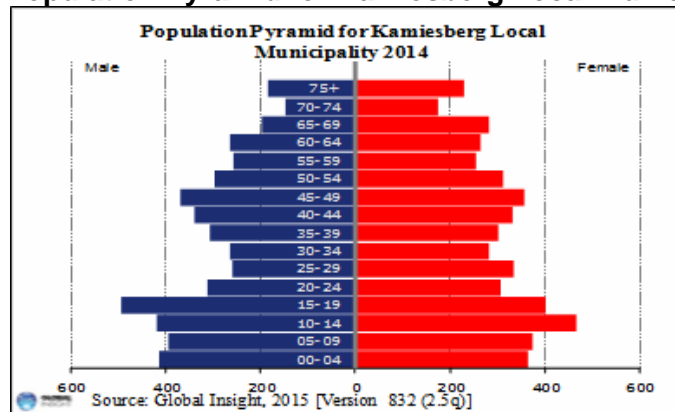
The figure above shows a contractive pyramid. It is also slightly skewed to the left indicating a larger population of males in the local municipality. The age cohort with the largest population size is 25-29. The pyramid indicates there is a high volume of economically active people in the municipal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



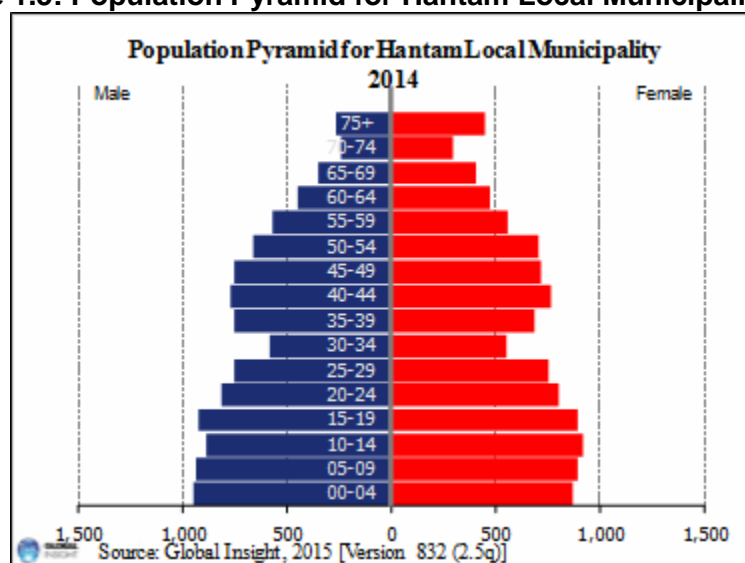
The population pyramid for Nama Khoi Local Municipality has a broad base with the age cohort 15-19 having the largest population size while the age cohort 70-74 had the smallest. The pyramid is skewed to the right reflecting a larger number of females than males. The pyramid shows a large number of children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



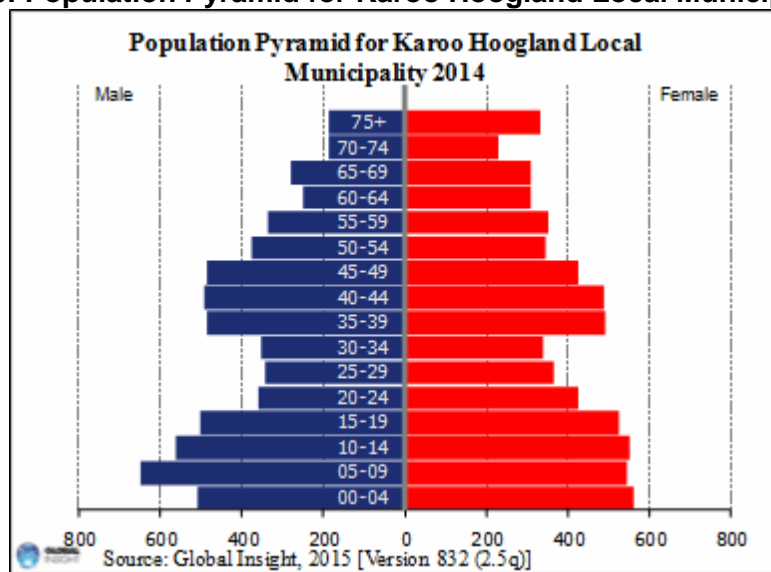
The pyramid for Kamiesberg indicates a contractive pyramid with a narrow base. This suggests that the birth rate in the municipality is low. The cohorts with the largest number of people are 10-14 and 15-19 while the cohort 70-74 had the smallest.

Figure 1.5: Population Pyramid for Hantam Local Municipality, 2014



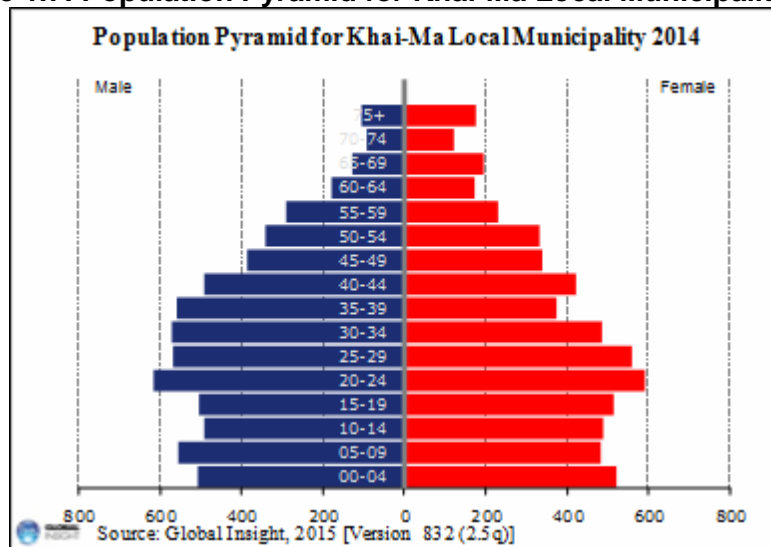
The pyramid for Hantam Local Municipality shows characteristics of an expansive pyramid, with the age cohorts 00-04, 05-09, 10-14 and 15-19 having the largest population while the 70-74 age cohort was the smallest.

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

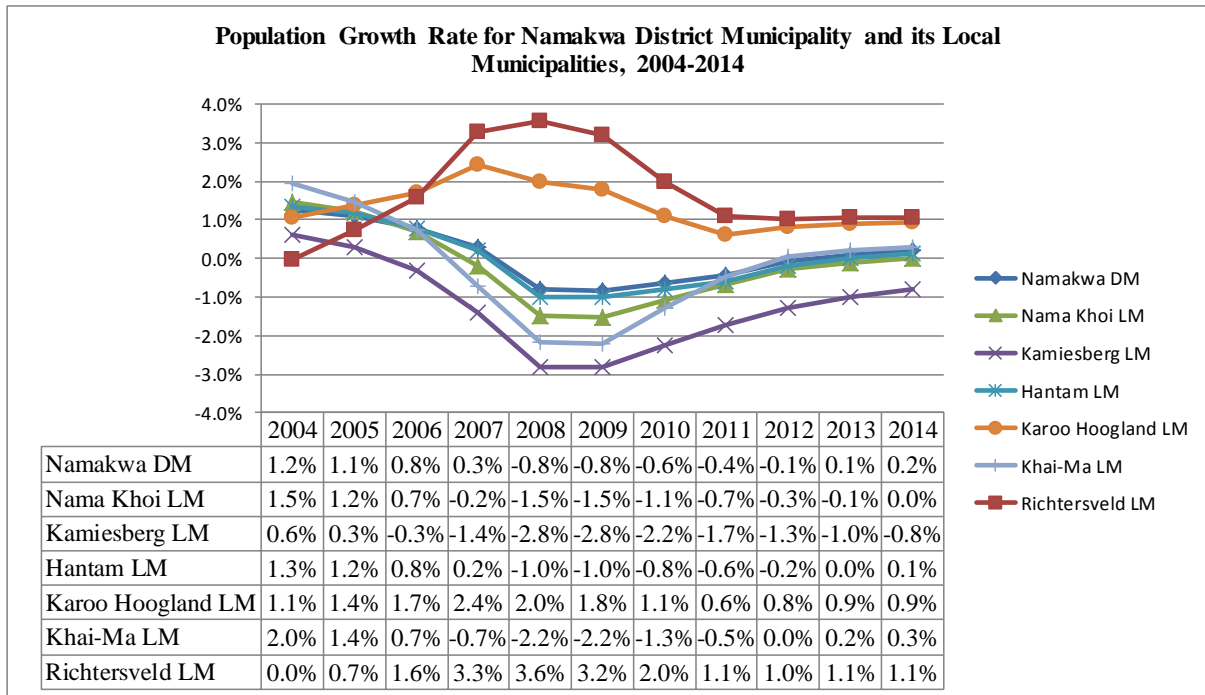


Population Growth Rate

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.

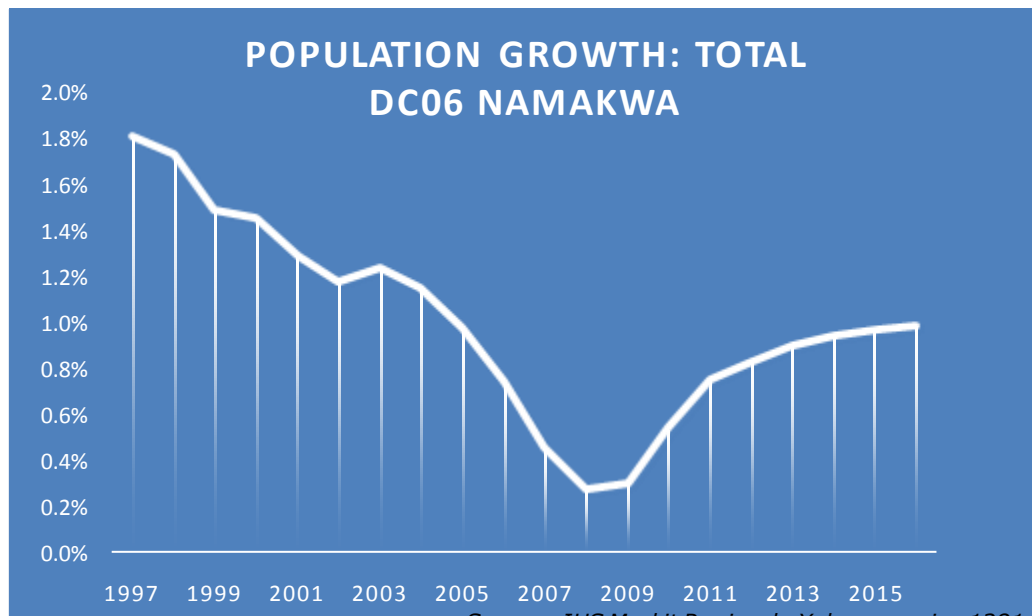
Figure 1.8 shows the population growth rate for Namakwa and its local municipalities from 2004 to 2014.

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.



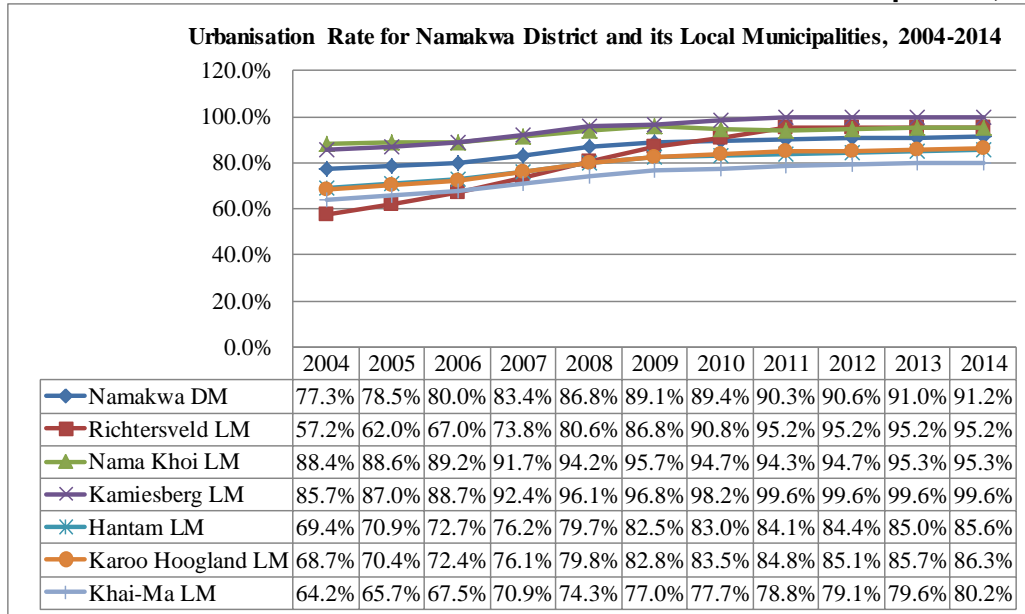
Source: IHS Markit Regional eXplorer version 1281

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. This slight growth can continue due to the mining in the Khâi-Ma Municipality.

Urbanisation

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

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



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

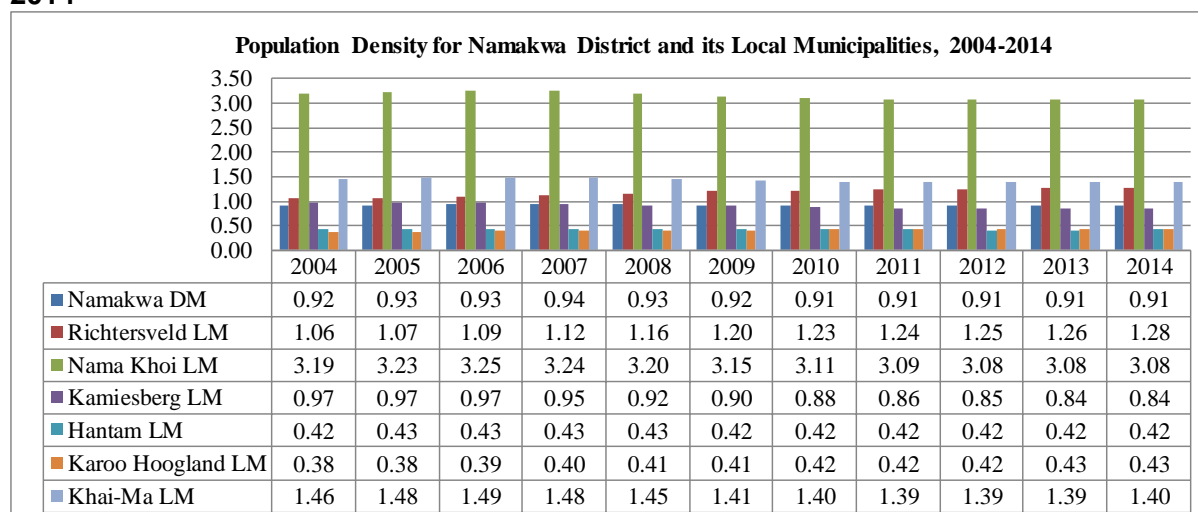
The district and its local municipalities follow an increasing urbanisation trend for the period from 2004 to 2014. The urbanisation rate for the district increased from 77.3 to 91.2 per cent for the period under review. In 2004, Richtersveld was the municipality that recorded the lowest urbanisation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

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

Population Density

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

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



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

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

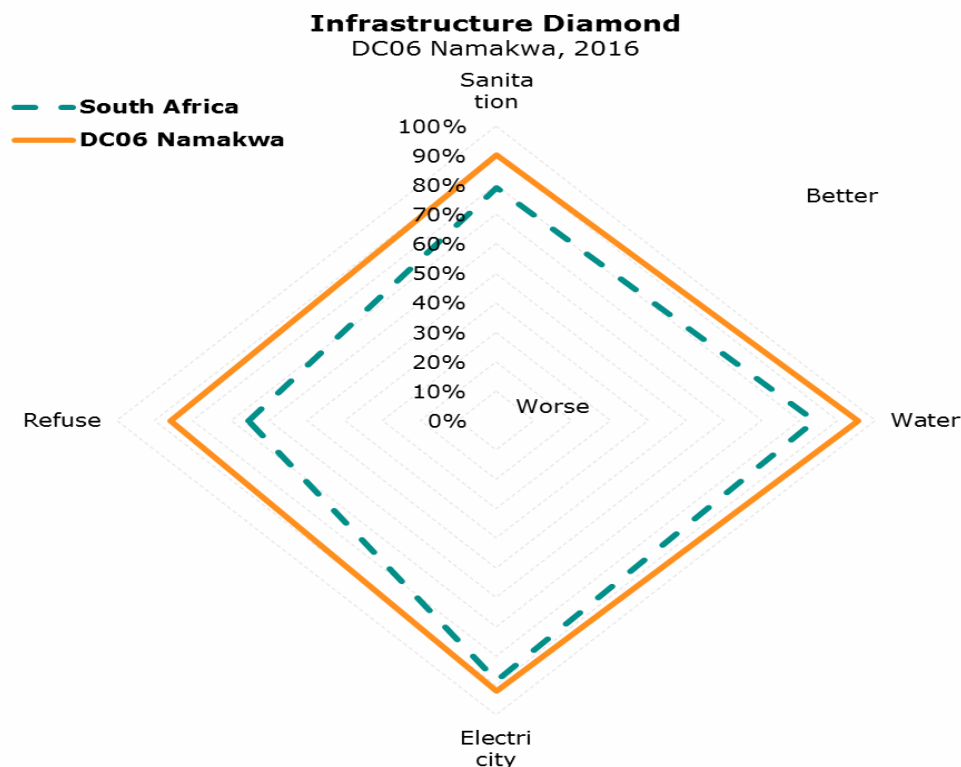
There are certain factors that can possibly affect the population density of different regions following either an upward or downward trend. Those factors include relief (the shape and height of the land), availability of resources, climate and human factors. The human factors include political stability,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

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

The number of households increased significantly from 33 567 in 2004 to 37 839 in 2014. In terms of the population structure, the district's population was mostly youthful, which suggests societal stability as more youth is necessary for the future and prosperity of the society. Among all local municipalities within the district, Nama Khoi had the highest population density at 3.08 people per square kilometre, followed by Khai Ma and Richtersveld at 1.40 and 1.28. According to Global Insight (2015), Namakwa, Hantam, Karoo Hoogland and Khai-Ma municipalities experienced a slightly increased urbanisation rate from 2013 to 2014 while Richtersveld, Nama Khoi and Kamiesberg's urbanisation remained steady.

Infrastructure

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



Source: IHS Markit Regional eXplorer version 1281

Economical information

The economic situation in the District is dependent on the international and national economic climate which is not favourable at this stage.

The mining development in the District can benefit from the new mining and renewable energy project if planned efficiently.

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.

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.
- 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.

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 and 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.

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*).

It is envisaged that a Economic Development Summit for the District will be held during the next year to identify and prioritise development projects.

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 delivered 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 a 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. 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 2019 electoral mandate from the existing governing party focuses on the following priorities:

1. More Jobs and Decent Jobs
2. Broadening Ownership
3. Sustainable Land Reform Programme
4. Monopolies, Excessive Economic Concentration, Abuse of Dominance by Large Corporations and the Growth-Inhibiting Structure of the Economy
5. Investment Plan
6. Industrial Strategy
7. Digital Revolution.
8. Small Enterprises, Co-Operatives and the Township and Village Economies
9. Transform and Diversify the Financial Sector
10. Macroeconomic Framework

It can be assumed that the next MTSF from 2019-2024 will focus on the above-mentioned and the the District must align herself with it.

In its focus on these priorities, and their elaboration into fourteen key outcomes and associated activities and targets, the next 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

The Nine Point Plan of government was introduced 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 government.

- 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) 2019

Summary of Actions in the State of the Nation Address 2019

The new directorate in the Office of the NDPP

The establishment of the new directorate in the office the National Director of Public Prosecutions. This directorate will focus on serious corruption and associated offences in in accordance with section 7 of the NPA Act.

Housing

A human Settlement Development Bank, leverage public and private sector financing to aid in housing delivery, will be established.

Accelerating inclusive growth

The Competition Amendment Bill will take effort soon and will open up new oppurtunies for South Africas to enter various sectors of the economy and compete on an equal footing.

More special economic zoens will be established and small business incubation programmes will be expended.

Government has also extended the Employment Tax Incentive for another 10 years and has called on the private sector to support the Youth Employment Service. In addition, the requirement for work experience at entry level in state institutions has been done away with.

Revitalization of Industrial Parks in townships

The government will revamp industrial parks in townships and rural areas.

Expropriation of Land without compensation

Government will support the work of the Constitutional Review Committee tasked with the review of Section 25 of the Constitution to unambiguously set out provisions for expropriation of land without compensation.

Infrastructure Fund

Government has committed to contribute into the Infrastructure Fund over a 10 year period and use this to leverage financing from the private sector and development finance institutions.

The digitization of all textbooks

Over the next six years, government will provide every school child in South Africa with digital workbooks and textbooks on a tablet device.

Health and the National Health Insurance (NHI)

The establishment of an NHI and quality improvement War Room in the Presidency consisting of various key departments to address the crisis in the public health system while preparing for the implementation of the NHI.

Gender-based violence

Government has listened to the call to make funds available to combat gender-based violence and has allocated funding in the current budget to support the decisions taken at the Summit.

Commissions of Inquiry

The works of the current Commissions of Inquiry taking place simultaneously – and where there was basis to prosecute, prosecutions must follow swiftly and stolen public funds must be recovered urgently.

Social ills

Government is resolute that all taverns, shebeens and liquor outlets near school premises must be shut down.

SOEs

Eskom would be split into three state-owned entities dealing with generation, transmission and distribution.

Strengthen capacity

To improve public servants capabilities and strengthen service delivery, the National School of Government is introducing compulsory courses that will cover ethics and anti-corruption, senior management and supply management chain management.

The Ethics, Integrity and Disciplinary Technical Assistance Unit will be established to strengthen the management of ethics and anti-corruption and ensure consequence management for breaches of government processes.

Early Childhood Development (ECD) compulsory

The responsibility for ECD programmes will be migrated from social development to basic education and two years of mandatory ECD will become compulsory.

National Budget Speech 2019

Summary of budget principles are as follows:

1. Achieving a higher rate of economic growth
2. Increasing tax collection
3. Reasonable, affordable expenditure
4. Stabilising and reducing debt
5. Reconfiguring state-owned enterprises
6. Managing the public sector wage bill

Northern Cape State of the Province Address (SOPA) 2019

Key issues addressed by NCSOPA are as follows:

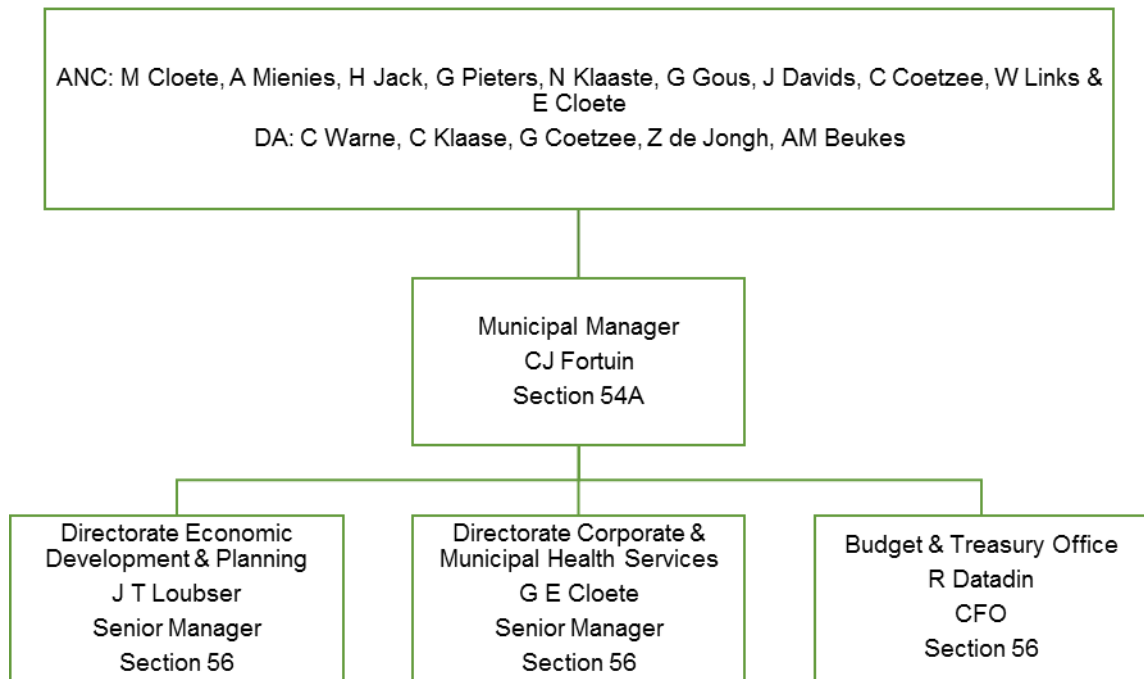
- Economic Transformation
- Innovation and the Knowledge Economy (ICT)
- Agriculture and Agro-Processing
- Mining and Mineral Beneficiation
- Tourism Market Development
- Development of the Energy Sector Manufacturing and Trade
- Competitive Infrastructure Development
- The Maritime Economy
- Environmental sustainability and Resilience
- Social Transformation
- Health Education
- Crime
- Gender Based Violence
- Youth

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 focused 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 in the 2019/2020 periode.

- 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 must be completed.

- 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 2019-2023

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 2019 to 2023.

Office of the Municipal Manager

IDP Ref number Budget number	Strategic objective	Actions	Unit of Measurement	2019/20				2020/21	2021/22	2022/23
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL1	Enhance good governance (include IGR)	Sign 57 performance agreements with all directors by 31 July	Number of performance agreements signed	3				3	3	3
TL2	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%
TL3	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
TL4	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%
TL5	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
TL6	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
TL7	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
TL8	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%
TL9	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
TL10	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
TL11	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
TL12	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
TL13	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
TL14	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
TL14	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

IDP Ref number Budget number	Strategic objective	Actions	Unit of Measurement	2019/20				2020/21	2021/22	2022/23
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL15	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
TL16	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%
TL17	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
TL18	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
TL19	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%
TL20	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
TL21	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
TL22	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
TL23	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

Budget and Treasury

IDP Ref number/Budget number	Strategic objective	Actions	Unit of Measurement	2019/20				2020/21	2021/22	2022/23
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL24	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%
TL25	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
TL26	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
TL27	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
TL29	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
TL30	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

Corporate and Municipal Health Services

IDP Ref number/ Budget number	Strategic objective	Actions	Unit of Measurement	2019/20				2020/21	2021/22	2022/23
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL31	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
TL32	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
TL33	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%
TL34	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%
TL35	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
TL36	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

Economic Development and Planning

IDP Ref number/ Budget number	Strat objective	Actions	Unit of Measurement	2019/20				2020/21	2021/22	2022/23
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL37	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
TL38	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
TL39	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			
TL40	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
TL41	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
TL42	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
TL43	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%
TL44 00008	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 Integrated grant allocation spend		100%		100%	100%	100%	100%
TL45 00008	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Cleaning of Storm Water Infrastructure	% of Integrated grant allocation spend		100%					
TL46 00008	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Control Centre Construction of Paving	% of Integrated Grant allocation spend		100%					
TL47 00008	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Graduate Development Programme	% of Integrated Grant allocation spend		100%					
TL48	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		100%		100%	100%	100%	100%
TL49	Promote and facilitate spatial transformation and sustainable urban development	Review and Council adopted SDF of Namakwa District before June 2020	Number of SDF approved by Council				1			
TL50	Promote and facilitate spatial transformation and sustainable urban development	Held of District Economic Summit before June 2020	Number of summit held before June 2020				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	EXPENDITUR TO DATE	% EXP	STATUS a) Final Design b) Tender & Procurement c) Construction d) P/Completed e) Retention Completed	WO's
Nama Khoi	EPWP IG	IG_Repairs and Maintenance of low volume Roads in Nama Khoi Municipal area	R 729 000,00	R 548 000,00	75%	c	85
	MIG	Nama Khoi: Bergsig: Phillip Soudens street and Storm Water	R 20 151 043,56	R 837 937,23	4%	c	6
	DOE	Nababeep Upgrading of MV & LV Internal Networks and house connections: Phase 2	R 2 600 000,00	R 251 712,00	10%	c	15
	DOE	Nababeep Upgrading of MV & LV Internal Networks and house connections: Phase 2	R 5 900 000,00	R 2 427 028,00	41%	c	7
	DOE	Upgrading of AS Substation	R 4 000 000,00	R 0,00	0%	a	
	EPWP IG	IG_Old Age Home E.J Appies - Phase 3	R 67 000,00	R 33 000,00	49%	c	4
	EPWP IG	IG_Emanuel Home For the Disabled -phase 3	R 67 000,00	R 33 000,00	49%	c	4
	EPWP IG	House Harmony	R 67 000,00	R 33 000,00	49%	c	4
Kamiesberg	WSIG	REFURBISHMENT OF HONDEKLIPBAY BULK WATER SUPPLY	R 4 224 194,61	R 3 282 550,04	78%	C	31
	WSIG	REFURBISHMENT OF	R 1 564 545,73	R 1 207 809,02	77%	C	0

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET	EXPENDITUR TO DATE	% EXP	STATUS a) Final Design b) Tender & Procurement c) Construction d) P/Completed e) Retention Completed	WO's
		DESALINATION PLANTS IN KAMIESBERG MUNICIPAL AREA					
	MIG	KAMIESKROON, ROOIFONTEIN AND PAULSHOEK GROUNDWATER DESALINATION , BULK WATER AND BOREHOLE DEVELOPMENT	R 520 066,14	R 520 066,14	100%	A	0
	MIG	PAVING OF STREETS: GARIES	R 5 784 993,95	R 1 226 995,84	21%	C	
	DPW/EP WP-IG	IG/PAVING OF GRAVEL ROADS IN GARIES	R 1 000 000,00	R 692 421,00	69%	C	
	INEP	UPGRADING OF ELECTRICAL NETWORK IN HONDEKLIPBAY	R 700 000,00	R 67 792,50	10%	C	0
		UPGRADING OF KHARKAMS SPORT FACILITY - PHASE 2	R 1 632 156,84	R 0,00	0%	A	
	KAMIESBERG LM	PAINRING OF KAMIESBERG OFFICES					
Hantam	MIG	Brandvlei WWTW	R 9 740 908,98	R 8 903 900,92	91%	e	14
	DWS (RBIG)	Loeriesfontein BWS	R 17 247 000,00	R 11 958 610,53	69%	c	74
	Nat Dept of Public Works	IG_ Maintenance of Water in Hantam	R 100 000,00	R 63 921,80	64%	c	17
	DWS (RBIG)	Brandvlei Bulk Water Supply	R 27 000 000	R 0,00	0%	b	
	DWS (WSIG)	Calvinia Ground Water Exploration Drilling	R 3 761 504,50	R 2 362 568,57	63%	c	
	DWS	Brandvlei Ground Water Exploration	R 3 238 495,50	R 1 277 582,10	39%	C	

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET	EXPENDITUR TO DATE	% EXP	STATUS a) Final Design b) Tender & Procurement c) Construction d) P/Completed e) Retention Completed	WO's
	(WSIG)	Drilling					
	DWS (WSIG)	Water supply from Doring River for Calvinia: Feasibility Study	R 500 000,00	R 78 427,55	16%	b	
	MIG	Brandvlei Roads and Storm Water	R 8 936 845,10	R 542 347,43	6%	b	
	IG	IG Maintenance of streets in Hantam Phase 2	R 545 000,00	R 283 915,70	52%	c	
	MIG	Nieuwoudtville Roads and Storm Water	R 6 808 722,45	R 209 342,26	3%	b	
	MIG	Calvinia Sport Field Irrigation and Facility Infrastructure	15 770 123,00	R 0,00	0%	a	
	EPWP	IG Maintenance of Hantam Sport Fields Phase 2	40 000,00	R 35 529,19	89%	c	6
	Nat Dept of Public Works	IG_Waste Collection within Hantam Municipality Phase 3	R 600 000,00	R 488 524,90	81%	c	110
	Nat Dept of Public Works	IG_Beautification of Hantam Cemeteries Phase 3	R 60 000,00	R 49 094,10	82%	c	11
	MIG	Sutherland : Bulk water	R 21 341 085,00	R 18 312 084.66	86%	Under construction	58
Karoo Hoogland		Sutherland: Water reticulation Sutherland			12% of total allocation 95% of this years allocation		9
	MIG		R 24 307 650,00	R 2 842 913.79		e	
	DWS	Williston Boreholes	R 5 000 000,00	R 4 264 988.44	85% of	c	11

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET	EXPENDITUR TO DATE	% EXP	STATUS a) Final Design b) Tender & Procurement c) Construction d) P/Completed e) Retention Completed	WO's
	(WSIG)				total budget 106 % of amount receive		
	MIG	Williston upgrading of Bulk water supply phase 3	R 24 307 650.00	R 793 296.81	3.26	e	4
	WSIG	Williston Boreholes	R 4 000 000.00	R 0.00		b	0
	WSIG	Williston upgrading of Bulk water supply phase 2	R 4 971 084.00	R 0.00	0	Final Design	0
	MIG	Williston streets and storm water	R 30 629 918.29	R 2 305 997.72	7.5% of total project 77% of this years allocation	c	4
	DOE	Fraserburg: Upgrade Internal network	R 1 000 000.00	R 0,00	0%	b	0
	DOE	EEDSM: KHM	R 3 000 000.00	R0.00	0%	b	0
	Coghsta	Fraserburg 15	Unkown	Unknown			
	MIG	Sutherland: Sport Facility (TOTAL)	R 7 505 669.60	R 6 638 168.00	88%	C	23
	MIG	Sutherland: Sport Facility - Phase 1	R 3,060,149.00	R 3 060 149,00	100%	e	12
	MIG	Sutherland: Sport Facility- Phase 2	R 4 445,520.00	R 3 578 019.00.	80%	c	11
Khai Ma							
Richtersveld							

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

CAPITAL								
KPA	IDP Nr.	mSCOA Project Nr	Project Name	Location	Ward	Funded	Estimated Project Cost	Funder (Programme)
	NC067/C36		Repair of road surfaces and paving joints of existing tar roads- Buitekant street	Pofadder	4	Yes	1,000,000.00	Dept. Public Work (EPWP)
Basic Services and Infrastructure	NC067/C37		Services of Water, Sanitation, Roads Streetlighting- Erf 14 and North of Erf 14	Pofadder	4	No	8,000,000.00	Dept. COGTA (MIG)
	NC067/C38		Purchase of Refuse Truck	Pella	3	No	600,000.00	Unknown
	NC067/C39		Re-tiling of Blyvooruitsig Community Hall's Floor	Pofadder		No	500,000.00	Funder
	NC067/C40		Supply New Toilet Structures to households without toilet facilities	Pofadder Pella Onseepkans Witbank	1, 2, 3, 4	No	As per business plan	Dept. Water Affairs and Sanitation
	NC067/C41		Installation High Mast lights at Pofadder (Blyvooruitsig and Erf 14 and North of Erf 14)	2, 4		No	As per business plan	COGHSTA (MIG)
	NC067/C42		Installation of High Mast Lights at Pella	3		No	As per business plan	COGHSTA (MIG)
	NC067/C43		Installation of High Mast Lights at Onseepkans	1		No	As per business plan	COGHSTA (MIG)
							No	

	NC067/C44		Installation of High Mast Lights at Witbank	4		No	As per business plan	COGHSTA (MIG)
	NC067/C45		Remodel community halls for indoor sport	All towns (Aggeneys Excluded)	1, 2, 3, 4	No	As per business plan	Dept. Sport, Arts and Culture
Local Economic Development	NC067/O		Review of LED Strategy	Khâl- Ma	4	No	unknown	Dept. Economic Affairs and Tourism
	NC067/O28		Revival of Hiking Trails	Pofadder-Onseepkans-Pella	1,2,4	No	120,000.00	Dept. Environmental Affairs
	NC067/C29		Motor Vehicle Service centre & Parts	Pofadder	4	No	Unfunded	
	NC067/C30		Wild Life Meat Industry	Pella	3	No	Unfunded	Dept. Environment Affairs
	NC067/C31		Driver's Test Track	Pofadder	4	No	1,000,000.00	Vedanta Zinc International
	NC067/C32		Capacity Building of Inhabitants in Different Fields and levels	Khâl- Ma	1,2,3,4	No	500,000,00	CSR's
	NC067/C22		Re- opening of Motor Vehicle Testing Station	Pofadder	4	No	850,000.00	
	NC067/C48		Stationary & Gift Shop	Pofadder	4	No		
	NC067/C58		Fruit Canning Factory	Onseepkans	1	No		

8.2.2. Hantam Municipality

Department	Capital Project Ref	Project	Ward	Amount	Funding source	IDP ref for SDBIP	Status
Technical and Community Services	Waste Water Management	Waste Water Treatment Works: Brandvlei-linked with 2017/2018 projects (Water network: Brandvlei)	All	R 9 740 908	MIG	T46-9	Spend by end June 2019
	Water Management	Bulk Water Supply: Loeriesfontein/Brandvlei	3,5	R 17 247 000/ R 27 000 000	DWS(RBIG)	T46-10	Spend by end of June 2019
	Water Management	Water network: Brandvlei-linked with 2017/2018 project	3	R 2 000 000	WSIG	T46-12	Spend by end of June 2019
	Water Management	Boreholes: Calvinia – linked with 2017/2018 project	1,2	R 2 000 000	WSIG	T46-13	Spend by end of June 2019
	Water Management	Ground water exploration drilling (Calvinia/Brandvlei)	2,3	R 3 716 504.50	DWSIG (WSIG)	T46-28	Spend by end of June 2019
	Water	Water supply from Doringrivier to Calvinia (Feasibility Study)	3	R 500 000	DWS (WSIG)	T46-29	Spend by end of June 2019
	Roads	Upgrading of roads and storm water – Brandvlei	2	R 5 400 000	MIG	T46-30	Spend by end of June 2019

	Electricity	Demand increase: Loeriesfontein, Calvinia, Nieuwoudtville	2,4,5	R 1 000 000	DOE	T46-14	Spend by end of June 2019
	Electricity	Ligthing of Rooi-and Witwal erven	1,2	R 170 000	CRR	T46-15	Spend by end of June 2019
	Property	Toilets at Brandvlei Stores	3	R 30 000	CRR	T46-16	Spend by end of June 2019
	Property	Establishment of EPWP office	1,2	R 100 000	CRR	T46-17	Spend by end of June 2019
	Sport & Recreation	Furniture for community halls	1,2	R 65 000	CRR	T46-18	Spend by end of June 2019
	Energy Sources	Furniture for Technical Dept	All	R 25 000	CRR	T46-19	Spend by end of June 2019
	Roads	Bridge in Loeriesfonten	5	R 70 000	CRR	T46-20	Spend by end of June 2019
	Water Management	Computers for foremen	All	R 25 000	CRR	T46-21	Spend by end of June 2019

	Waste Water Management	Sewerage network –Tulp network	2	R 80 000	CRR	T46-22	Spend by end of June 2019
	Waste Water Management	Waste Collection Phase 3	All	R 600 000	CRR	T46-23 (75533)	Spend by end of June 2019
	Waste Management	Water maintenance	All	R 100 000	CRR	T46-24 (75554)	Spend by end of June 2019
	Roads	Street maintenance	All	R 545 000	EPWP	T46-25 (75536)	Spend by end of June 2019
	Cemeteries	Beautification of cemeteries	All	R 60 000	EPWP	T46-26 (75537)	Spend by end of June 2019
	Sport & recreation	Maintenance of sportsfields	All	R 40 000	EPWP	T46-27 (75538)	Spend by end of June 2019
Finance and Corporate Services	Finance & Administration	SPLUMA cabinet	All	R 35 000	CRR	T46-31	Spend by end of June 2019
	Finance & Administration	BCX Server	All	R 130 000	CRR	T46-32	Spend by end of June 2019

	Finance & Administration	Computers	All	R 70 000	CRR	T46-33	Spend by end of June 2019
Technical and Community Services	Water Management	Water network: Brandvleid linked with 2018/2019 projecte	3	R 21 503 000	WSIG	T46-34	
	Water Management	Upgrade Water Treatment Works (Calvinia)	2	R 20 000 000	WSIG	T46-37	
	Water Management	Geotechnical Sudty	All	TBC	CoGHSTA	T46-39	
	Sport & Creation	Sport field irrigation and facilities infrastructure: Calvinia	2	R 9 760 000	MIG	T46-36	
	Electricity	Upgrade Ringman units (Loeriesfontein)	5	R 700 000	DOE	T46-38	
	Water Management	Water network: Brandvlei – linked with 2018/2019, 2019/2020 project	3	R 7 256 000	WSIG	T46-40	
	Sport & Recreation	Sport field irrigation and facilities infrastructure: Calvinia	2	R 5 900 000	MIG	T46-41	
	Electricity	Upgrade Ringman	5	R 1 920 000	DOE	T46-42	

8.2.3. Richtersveld Municipality

YEAR OF IMPLEMENTATION: 2019/2020

KPA	IDP Nr.	mSCOA Project Nr	Project Name	Target	Location	Ward	Capital	Funded	Estimated	Funder
Basic Services and Infrastructure	NC061/19/BS001		Upgrading of Community hall	1	Sizamile	3	X	No	193,000.00	RLM
	NC061/19/BS002		Upgrading of Water Reticulation and Storage	1	Port Nolloth	3,4	X	Yes	1000,000.00	Dept COGTA (MIG)
	NC061/19/SIZWL003		War on Leaks	357	Sizamile	3	X	No	21,300.00	RLM
	NC061/19/BS004		Extention of Sewerage Reticulation Network and Connection of households	30	Diamond City	4	X	No	430,000.00	RLM
	NC061/19KUBOF005		Upgrading & fencing of offices	1	Kuboes	1	X	No	68,000.00	RLM
	NC061/19/RP006		Repair of Potholes and paving joints of existing tar roads	20	Port Nolloth	3,4	X	Yes	160,000.00	RLM
	NC061/19/RDP007		RDP houses	100	Port Nolloth			No	TBC	COGHSTA (Human Settlements)
	NC061/19/LEKG008		Fencing of gravesite	1	Lekkersin g	1	X	No	42,500.00	RLM
	NC061/19/PNG009		Fencing of gravesite	1	Port Nolloth	3,4	X		72,000.00	RLM
	NC061/19/KBG010		Fencing of gravesite	1	Kuboes	1	X		85,000.00	RLM
	NC061/19/LKEDU011		Refurbishment of school/alternative mobile classrooms	1	Lekkersin g	1	X	No	3,750,000.00	Dept. Education
	NC061/19/OXD012		Construction of oxidation ponds	1	Port Nolloth	3,4	x	Yes	6,338,000.00	Dept COGTA (MIG)
	NC061/19/FL013		Obtain new fleet/extend	1	All towns	1,2,3,	x	Yes	5,000.000.00	RLM

		current Bidvest lease			4				
NC061/19/VTS014		Re-opening of Vehicle Testing Station	1	Port Nolloth	3,4	X	Yes	500,000.00	Unknown
NC061/19/RVCDFT015		SANPARKS GEF5 - Tourism development	1	All towns	1,2,3,4	x	Yes	1,753,000.00	SANPARKS
NC061/19/RVCDFT016		SANPARKS GEF5 - SMME development	1	All towns	1,2,3,4	x	Yes	3,050,000.00	SANPARKS
NC061/19/LS017		Live safers	4	Port Nolloth	3,4		No	26,000.00	Unknown
NC061/19/BF018		Blueflag Status & Beach stewards	4	Port Nolloth	3,4		No	18,000.00	Unknown
NC061/19/DL019		Drivers licensing for community members	20	All towns	1,2,3,4		No	67,500.00	Unknown
NC061/19/WFTC 020		Beach cleaning & ablution	10	Port Nolloth	3,4		No	300,000.00	Unknown
NC061/19/SR021		Safety Representatives	6	Port Nolloth			No	56,000.00	Unknown
NC061/19/SDF022		Review of SDF & Development of LUMS	6	All towns	1,2,3,4		Yes	Unknown	Dept COGHSTA
NC061/19/LEDS023		Review of LED Strategy	1	All towns	1,2,3,4		No	Unknown	RLM
NC061/19/SG024		Upgrade of sports facilities	1	Port Nolloth	3,4	x	No	40,000,000.00	Unknown
NC061/19/IT025		Purchasing of computer equipment	4	Port Nolloth	3,4		No	45,000.00	RLM
NC061/19/CARP026		Upgrade of chalets/campsites at McDougallsbay	1	Port Nolloth	3,4	x	No	1,500,000.00	Unknown
NC061/19/LANS027		Beautification of town entrances	6	All towns	1,2,3,4		No	Unknown	Unknown
NC061/19/FEL028		Purchase of Front End Loader & Back Actor	1	Port Nolloth	3,4	x	NO	400,000.00	Unknown

NC061/19/EL029		Upgrade of electrical network	1	Port Nolloth	3,4	X	Yes	3,014,000.00	Dept. Energy
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8.2.4. Karoo-Hoogland Municipality

FUNDED PROJECTS FOR 2019/2020 PROJECTS									
STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2019/20	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
PROJECT NUMBER:6.1									
Provide quality of living human settlements with adequate infrastructure	-	-	R8020 million	Construction of the Sutherland Internal Bulk Water	Water	MIG	Outsourced	Ward 4 (Sutherland)	Default
PROJECT NUMBER:6.2									
Provide quality of living human settlements with adequate infrastructure	-	-	R20 million	Construction of Williston Bulk water supply	Water	RBIG	Outsourced	Ward 1	Default
PROJECT NUMBER 6.3									
Provide quality of living human settlements with adequate infrastructure	-	-	R 5 million	Conversion to LED street lights	Electricity	EEDSM	Outsourced	Ward 1,3,4	Default
PROJECT NUMBER 6.4									
Provide	-	-	R2 million	Upgrading of Internal	Electricity	DOE	Outsourced	Ward 2	Default

quality of living human settlements with adequate infrastructure				Electrical Network					
PROJECT NUMBER 6.5									
Provide quality of living human settlements with adequate infrastructure	-	-	R 90 million	Paving of streets	Streets	MIG	Outsourced	Ward 1,2,4	Default
PROJECT NUMBER 6.6									
Transformation on urban areas to vibrant economic centres that are safe and secure	-	-	-	Development of Karoo Hoogland Hiking Trail and Tourguides	Tourism	Economic Development and Tourism	Outsourced	Ward 1 Ward 2 Ward 3 Ward 4	Default
PROJECT NUMBER 6.7									
Promote healthy living and working environment	-	-	R500 000	Clearing of alien invasive	Environment	Economic Development and Tourism	Outsourced	Ward 1	Default
PROJECT NUMBER 6.8									
Transformation on urban areas to vibrant	-	-	-	Construction of Renewable Energy Wind Farms	Electricity	Building Energy	Outsourced	Ward 4	Default

economic centres that are safe and secure									
PROJECT NUMBER 6.9									
Transformation urban areas to vibrant economic centres that are safe and secure	-	-	--	Upgrading of Williston landing strip	Landing strip	SKA	Outsourced	Ward 1	Default
PROJECT NUMBER 6.10									
Provide quality of living human settlements with adequate infrastructure	-	-	-	Service of 150 erven	Housing	COGTHA	Outsourced	Ward 1	Default
PROJECT NUMBER 6.11									
Provide quality of living human settlements with adequate infrastructure	-	-	R400 000	Service of 100 erven	Housing	COGTHA	Outsourced	Ward 4	Default
PROJECT NUMBER 6.12									
Transformation urban areas to	-	-	-	Upgrading of existing recreational playgrounds	Department of Tourism and Economic	LED	Outsourced	Ward 4	Default

vibrant economic centres that are safe and secure					Development				
PROJECT NUMBER 6.13									
Transformation urban areas to vibrant economic centres that are safe and secure	-		R200 000	Sutherland Festival	Department of Economic Development and Tourism	LED	Outsourced	Ward 4d	Default
PROJECT NUMBER 6.14									
Transformation urban areas to vibrant economic centres that are safe and secure	-	-	R200 000	Training of Tour guides	Department of Economic Development and Tourism	LED	Outsourced	Ward 4	Default
PROJECT NUMBER 6.15									
Transformation urban areas to vibrant economic centres that are safe and secure	-	-	-	Cleaning and Greening of wards	Environmental Affairs	Environmental Affairs	Outsourced	All Wards	Default
PROJECT NUMBER 6.16									
Transformation urban	-	-	-	One household one hector	Department of Rural	Rural Development	Outsourced	All Wards	Default

areas to vibrant economic centres that are safe and secure					Development				
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8.2.5 Nama Khoi Municipality

CAPITAL BUDGET	KPA	Ward	Total Budget	2019/2020	2020/21	2021/2022
Komaggas Bulk Water Supply	BSD	Ward 8	400 000.00	400 000.00		8 000 000.00
Komaggas Bulk Water Supply	BSD	Ward 8	4 250 000.00	2 125 000.00	2 125 000.00	
Komaggas Bulk Water Supply	BSD	Ward 8	6 000 000.00	3 000 000.00	3 000 000.00	
Komaggas Bulk Water Supply	BSD	Ward 8	1 100 000.00	550 000.00	550 000.00	
Upgrading of Phillip Soudens	BSD	Ward 5	5 245 000.00	5 245 000.00	3 373 875.00	3 001 875.00
Upgrading of Phillip Soudens	BSD	Ward 5	1 748 000.00	1 748 000.00	1 124 625.00	1 000 625.00
Purchase of two plate compactors	BSD	Nama Khoi	60 000.00	60 000.00		
Nababeep Waste Water Treatment	BSD	Ward 9	13 250 000.00	13 250 000.00		
Purchase sewer pump	BSD	Ward 6	300 000.00	300 000.00		
Purchase sewer pump	BSD	Ward 4	150 000.00	150 000.00		
Purchase sewer pump	BSD	Ward 3	180 000.00	180 000.00		
Drought Relief Buffelsriver (DLRRD)	BSD	Ward 8	2 000 000.00			

NAMA KHOI SECTOR DEPARTMENTS PROJECTS 2019/20						
Project	Location	Funding Estimate	Funding Source Grant	2019/20	2020/2021	2021/22
Namakwa Bulk Water Scheme	Nama Khoi	R 596 311 000	DWS (Regional Bulk Infrastructure Grant)		R 19 719 000	R -
Building of Violsdrift Dam	Nama Khoi		DWA	X	X	X
Community Work Program	Nama Khoi		COGHTA	X	X	X
Agri Parks Program	Nama Khoi		DRDLR	X	X	X
One household one hectare project	Nama Khoi		DRDLR	X	X	X
Narysec Learnership Program	Nama Khoi		DRDLR	X	X	X
Human Settlement Project	Bergsig		COGHTA	X	X	X
	Vaalwater		COGHTA	X	X	X
	Nababeep		COGHTA	X	X	X
Building of 100 Houses	Nama Khoi		COGHTA	X		
Paving of internal road	Komaggas		DPW	X		
Steinkopf Land Rehabilitation and	Steinkopf		CSA	X		

Restoration						
Eco school program	Nama Khoi		DENC	X	X	X
Environmental Awareness Campaigns	Nama Khoi		DENC	X	X	X
Monitoring of air quality stations	Nama Khoi		DENC	X	X	X
Paving of sidewalk and pedestrian crossings and side walks	Springbok to Bergsig		DSTL	X		
Clearing of alien invasive	Violsdrift		DEA	X		
	Henkries					
Steinkopf Land Rehabilitation	Steinkopf		DEA	X		
Construction and Upgrading of Nurseries	Nama Khoi	8 000 000.00	DEA	X		
Kleinzee Beach Front Development	Kleinzee	6 900 000.00	DEA	X		
Construction and Upgrading of Parks	Nama Khoi	8 000 000.00	DEA	X		
Violsdrift Hunting Camp	Nama Khoi	9 000 000.00	DEA	X		

Lesole Trust Biodiversity Economy	Nama Khoi	10 000 000.00	DEA	X		
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8.2.6. Kamiesberg Municipality

1. Leliefontein Paving Project
2. Re-gravelling the Gamoep road
3. R5million Livestock Production Project – over the whole Namakwa District
4. Food Security Program Leliefontein
5. Upgrading of Kharkams Sports Ground - R4 million
6. Kharkams Bulk Water Supply - R3.8 million
7. Kamieskroon Bulk Water Supply - R4.8 million
8. Fencing of Kamieskroon Waste Disposal Site
9. Fencing of Spoegrivier Waste Disposal Site
10. Fencing of Soebatsfontein Waste Disposal Site
11. Construction of Ablution facility at Nourivier cemetery
12. Refurbishment of Cloakrooms at Kamassies Sports Ground
13. Refurbishment of Community Hall in Tweerivier
14. Upgrading of Tweerivier Reticulation Network
15. The Hondeklipbaai / Garies Landfill Site project will now be implemented (R17million)
16. Kamiesberg Municipal Support Youth Programs
17. Nourivier Medicinal Plants (R5 million)
18. Upgrading of Roodebergskloof Conservation Farm (R20 million)
19. Transformation of existing Villages into Green Villages (R12 million)
20. Upgrading of existing and establishment of new Recreational parks (R5 million)
21. Establishment of Environmental Education Centre and Caravan Park (R10 million)

9. Sectoral Projects 2019/2020

9.2. Department of Agriculture, Land Reform and Rural Development

ILIMA/LETSEMA ACTIVITIES 2019/20			
DISTRICTS	PROJECT NAME	ACTIVITIES	BUDGET/COST R
NAMAKWA	Coboop Irrigation	Production Inputs	
		Replacement Vines	R 200 000,00
		Fertilizers, Herbicides and Pesticides	R 500 000,00
		Diesel Fuel (20 000L)	R 400 000,00
		Operational Costs	R 1 000 000,00
		Purchase of Implements	
		1x Vineyard Tractor	R 500 000,00
		1x Spraycart	R 200 000,00
		1x Mulcher	R 200 000,00
			R 3 000 000,00
	Onseepkans Irrigation	Production Inputs	
		- Fertilizers, Herbicides and Pesticides	R 2 000 000,00
		- Diesel Fuel (20 000L)	R 400 000,00
		Operational Costs	R 3 300 000,00
		- Electricity Bill	R 600 000,00
		- Mobile Toilets	R 200 000,00
		- Purchase of Diesel Tanks (2 x 2200L)	R 200 000,00
		Purchase of Implements	
		- 2x Vineyard Tractor	R 1 000 000,00
		- 6x Vineyard Trailers	R 300 000,00
		- 1x Mulcher	R 200 000,00
		Cleaning of Drainage systems	R 500 000,00
		Electricity connection at mechanization center	R 300 000,00
			R 9 000 000,00
	Pella Irrigation Development	Production inputs:	
		Fertilizer	R 400 000,00
		Spraying (herbicides and pesticides)	R 550 000,00
		Diesel	R 250 000,00
		Transport	R 100 000,00
		Mechanization:	
		Spray car	R 300 000,00
		Vineyard trailers (2)	R 250 000,00

		Operational cost:	
		Repair and Maintenance	
		Financial record keeping (tax)	R 230 000,00
		Electricity	R 10 000,00
		Water	R 460 000,00
		Labour Cost	R 1 300 000,00
		Protecting clothes	R 100 000,00
		Audit	R 50 000,00
		TOTAL	R 4 000 000,00
		R 16 000 000,00	

PROVISIONAL PROPOSED CASP BUSINESS PLAN 2019/2020				
DISTRICTS	PROJECT NAME	ACTIVITIES	BUDGET/COST R	
NAMAKWA	Rooibos	Construct 30mx50m Store	R 2 500 000,00	
		Repair, Maintenance and licensing of Tractors and Implements	R 50 000,00	
		Production Inputs (1356 ha):	R 2 000 000,00	
		- Herbicides, Pesticides, Fertilizers		
		- 1356kg Rooibos Seed		
		- 40'680 l diesel fuel		
		Diesel Fuel Tanks (10'000l capacity)	R 150 000,00	
		Certification (SAGAP& UTZ)	R 150 000,00	
		Seed Sower x2 & Seedling Planter x 2	R 150 000,00	
		4x 4 Tractors and Implements	R 2 000 000,00	
		R 7 000 000,00		
	Namakwa Livestock Farms	Khai-Ma Commonage		
		Testing of boreholes (Pofadder & Pella south(R 90 000,00	
		Equipped 1 boreholes with pumps, stock water system (Pofadder, Koenabib, Koeries, Pella and Onseepkans)	R 750 000,00	
		Hantam Livestock Commonage		
		Dobbelaarskop: Testing of borehole	R 30 000,00	
		Stockwater systems (Wakkerloop, Tweerivier, Brandvlei)	R 460 000,00	
		Landskloof: Equip booster pump to supply Sonderwaterkraal with water	R 80 000,00	
		Equip of Boreholes (Kort Kloof, Tengieterskloof)	R 260 000,00	
		Nama-Khoi Livestock		
		Pienaarsbult Livestock LRAD FARM		
		- Construction/ upgrading of 6km fences (incl. droppers): stock water material for existing borehole	R 600 000,00	

		(pipes and tanks)	
		Steinkopf Commonage & Communal Farmers	
		- 6 x stock water system (tanks, troughs, pipes)	R 200 000,00
		Concordia Commonage & Communal farms	
		6 Stockwater systems	R 200 000,00
		Kamiesberg Commonage	
		Repair of 12 windmills and Cleaning, testing of 6 boreholes	R 1 000 000,00
		Richtersveld Communal Livestock	
		12 x stock water systems(tanks, troughs, pipes, material to maintain existing windmills (pipes, cylinders)	R 970 000,00
		Swakara Farmers	
		- Swakara Rams	R 120 000,00
		- Sheering machine	R 100 000,00
		- Diesel generator	R 20 000,00
		Hantam Karoo Livestock	
		Merino Rams (20)	R 100 000,00
		Angora Rams (4)	R 20 000,00
	Kheis livestock development	Working capital for new establishments	R 4 000 000,00
			R 4 000 000,00

9.3. Department of Environment Forestry and Fisheries (DEFF)

Department of Environment Forestry and Fisheries (DEFF) approved project allocations for Namakwa District

The projects will be implemented in the course of the next 5 years.

- 2 x WFTC (Working for the Coast)- mass employment:
 - WFTC Alexbay Port Nolloth & Hondeklipbay R16.9mil
 - WFTC Namakwa National Park: Budget still unknown
- Khai Ma: Bioprospecting project and establishment of a development Hub: R15 mil
- Nama Khoi: NC Construction and upgrading of nurseries R 8 mil
- Nama Khoi: NC Vioolsdrift Hunting Camp R9mil
- Nama Khoi: Kleinzee Beach Front Development R6,9 mil
- Nama Khoi: Construction and Upgrading of Recreational Parks R8 mil
- Hantam: Infrastructure and visitor amenity improvement in Oorlogskloof Nature Reserve R10 mil
- Hantam: Niewoudtville Rooibos project R8mil
- Hantam: NC Hantam National Botanical Garden R6 mil
- Kamiesberg: Nourivier Medicinal Plants: R 5 mil
- Kamiesberg: NC Kamiesberg upgrading of existing and established recreational parks R5mil
- Kamiesberg: Transformation of existing village into green villages R 12 mil
- Kamiesberg: Establishment of environmental education centre and caravan park R 10 mil
- Kamiesberg: Upgrading of Rhoodebergskloof Conservation Farm R 20 mil
- Richtersveld: Richtersveld World Heritage Site R 20 mil: Planning Phase
- NC Youth Mass training project (Nama Khoi, Kamiesberg, Richtersveld, Khai Ma, Hantam & Karoo Hoogland)-close out Phase
- NC Thuma Mina Green deeds (all Local Municipalities)- Planning phase R13,57 Mil

NC Kamiesberg development of landfill site 12/8/8/286- Implementation phase R17 Mil

9.3. Department of Roads and Public Works

1. Garies Brickmaking
2. Fraserburg Brickmaking
3. Pella Paving Project
4. Sutherland Paving Project
5. Road Maintenance on different Roads job creation
6. Regravelling 20km on the Kleinzee /PortNolloth Road
7. Leliefontein Paving Project
8. Regravelling 12km Gamoep/ Vaalputs/ Garing Road
9. Spot Regravelling Willistan Road
10. Okiep /Concordia/ Nababeep Reseal of Roads

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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. Two Call Centres 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
10. Disaster Management Centre – unfunded
11. Workplace Learning Institution Accrediation – NDM – unfunded

Economic Development

1. District Economic Summit – funded
2. Khotso Pulu Nala – R 4 million – funded
3. Housing Accreditation – R 300 000 – funded
4. Tourism
 - o District Tourism Master Plan-unfunded
 - o Visitors Centres in municipalities –unfunded-investigate grant funding
 - o Tourism routes – SMME development -unfunded
5. Deep Sea Harbour-Boegoebaai - unfunded
6. Railway Line Northern Cape inland to proposed Boegoebaai harbour – unfunded
7. Zinc Smelter – Location to be determined – Vedanta
8. SEZ - Location to be determined
9. Violsdrift dam –Feasibility-unfunded
10. Small Harbour Projects – Phakisa -unfunded
 - o Port Nolloth– business development –Investigate Special Economic Zone (SEZ)
 - o Kleinzee-holiday destination
 - o Hondeklipbaai – Aquaculture
11. Consolidated Infrastructure Master Plan – Compilation, implementation-unfunded
12. Coega – Tourism
13. Drought Relief – Long term assistance plan for affected municipalities – unfunded
14. District Transport Plan (included upgrading and maintenance of gravel roads)– Compilation-unfunded
15. Water Service Authority – Feasibility-unfunded
16. Tertiary Education – FET expansion in NDM-unfunded
17. Estuary Plans-implementation-unfunded
18. Building of ablution/toilets-St Cyprians Primary School-unfunded-R200 000.00
19. Paving of roads with cobble stones-Nababeep-unfunded-R4,5 million
20. Manufacturing of overalls and school uniforms-unfunded-R300 000.00
21. Sport infrastructure – submission of MIG application – unfunded
22. District Investment Books for each Municipality – funded
23. Release of State Owned Land for Human Settlements & Rural Agriculture development – unfunded.
24. Compulsory Early Development For All Children – unfunded
25. Skills Development & Job Creation – unfunded

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 2019/2020 (mSCOA)

NAMAKWA DISTRICT MUNICIPALITY						
Table 19 IDP Strategic Objectives						
Director	Department	mSCOA Project	Project Number	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
Vote 1 - Municipal Manager	1.1 - Council: Councillors	Project>Operational>Municipal Running Cost	MRC	2 853 180	2 996 421	3 155 068
Vote 1 - Municipal Manager	1.10 - Speaker - PA	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	1 496	1 547	1 601
Vote 1 - Municipal Manager	1.10 - Speaker - PA	Project>Operational>Municipal Running Cost	MRC	1 215 029	1 288 534	1 366 915
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Infrastructure Projects>New>Water Supply Infrastructure>Boreholes	00008	1 000 000	-	-
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	18 000	18 612	19 263
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Interval Based>Furniture and Office Equipment	00023	3 156	3 263	3 377
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Interval Based>Intangible Assets>Licences and Rights>Computer Software and Applications	00024	34 811	35 995	37 255
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Municipal Running Cost	MRC	4 329 776	4 437 264	4 551 681
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Typical Work Streams>Community Development>Community Initiatives	00011	580 000	580 000	580 000
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Typical Work Streams>Expanded Public Works Programme>Project	00300	614 625	-	-
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Typical Work Streams>Expanded Public Works Programme>Project	00301	585 375	-	-
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Typical Work Streams>Protecting the Poor	00026	120 000	120 000	120 000

Vote 1 - Municipal Manager	1.3 - Executive Mayor	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	1 474	1 524	1 577
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Project>Operational>Municipal Running Cost	MRC	901 331	935 495	984 467
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Project>Operational>Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Aids Day	00010	17 200	17 200	17 200
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Project>Operational>Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Awareness and Information	00009	82 800	82 800	82 800
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Project>Capital>Non-infrastructure>New>Computer Equipment	00303	15 000	-	-
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Project>Operational>Municipal Running Cost	MRC	1 138 480	1 163 593	1 220 210
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	00232	420 600	446 717	474 567
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Project>Capital>Non-infrastructure>New>Computer Equipment	00500	15 000	-	-
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	4 209	4 352	4 504
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Project>Operational>Municipal Running Cost	MRC	2 135 664	2 254 932	2 382 104
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Project>Operational>Typical Work Streams>Community Development>Housing Projects	00243	722 655	764 191	808 489
Vote 1 - Municipal Manager	1.6 - Municipal Manager	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	1 440	1 489	1 541
Vote 1 - Municipal Manager	1.6 - Municipal Manager	Project>Operational>Municipal Running Cost	MRC	1 691 492	1 767 964	1 860 167
Vote 1 - Municipal Manager	1.7 - Municipal Manager - Admin	Project>Capital>Non-infrastructure>New>Computer Equipment	00303	30 000	-	-
Vote 1 - Municipal Manager	1.7 - Municipal Manager - Admin	Project>Operational>Municipal Running Cost	MRC	3 425 786	3 615 671	3 843 837
Vote 1 - Municipal Manager	1.9 - Speaker	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	1 662	1 719	1 779
Vote 1 - Municipal Manager	1.9 - Speaker	Project>Operational>Municipal Running Cost	MRC	983 694	1 026 214	1 081 919
Vote 2 - Manager: Corporate Services	2.1 - Administration	Project>Capital>Non-infrastructure>New>Computer Equipment	00306	25 000	-	-
Vote 2 - Manager: Corporate Services	2.1 - Administration	Project>Capital>Non-infrastructure>New>Machinery and Equipment	00304	33 000	-	-

Vote 2 - Manager: Corporate Services	2.1 - Administration	Project>Capital>Non-infrastructure>New>Furniture and Office Equipment	00305	5 000	-	-
Vote 2 - Manager: Corporate Services	2.1 - Administration	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00234	5 000	5 170	5 351
Vote 2 - Manager: Corporate Services	2.1 - Administration	Project>Operational>Municipal Running Cost	MRC	7 925 557	7 151 198	7 341 557
Vote 2 - Manager: Corporate Services	2.1 - Administration	Project>Operational>Typical Work Streams>District Initiatives and Assistance to Municipalities>Assistance to Local Municipalities (Capacity Building)	00233	7 000	7 238	7 491
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational>Municipal Running Cost	MRC	2 983 835	2 746 200	2 820 753
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Centre of Excellence Multipurpose	00036	113 500	113 959	114 448
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Leadership Development	00038	111 000	111 374	111 772
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Workshops, Seminars and Subject Matter Training	00039	137 000	107 238	107 491
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational>Typical Work Streams>Human Resources>Employee Assistance Programme	00155	20 000	20 680	21 404
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Project>Capital>Non-infrastructure>New>Computer Equipment	00002	15 000	-	-
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Project>Capital>Non-infrastructure>New>Machinery and Equipment	00307	6 000	-	-
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Other Assets>Operational Buildings>Municipal Offices>Buildings	00047	480 000	496 320	513 692
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Project>Operational>Municipal Running Cost	MRC	1 470 100	1 504 443	1 540 998
Vote 2 - Manager: Corporate Services	2.4 - Council Vehicles	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	12 185	12 599	13 040
Vote 2 - Manager: Corporate Services	2.4 - Council Vehicles	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition	00211	60 000	62 040	64 211

		Based>Transport Assets				
Vote 2 - Manager: Corporate Services	2.4 - Council Vehicles	Project>Operational>Typical Work Streams>Asset Protection>Vehicle Management System	00210	1 700 093	1 760 070	1 823 964
Vote 3 - Manager: Economic Development	3.1 - Economic Development	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00235	3 434	3 551	3 675
Vote 3 - Manager: Economic Development	3.5 - Tourism	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00236	3 434	3 551	3 675
Vote 3 - Manager: Economic Development	3.5 - Tourism	Project>Operational>Municipal Running Cost	MRC	1 703 834	1 791 631	1 902 322
Vote 3 - Manager: Economic Development	3.5 - Tourism	Project>Operational>Typical Work Streams>Tourism>Tourism Development	00241	125 000	125 850	126 755
Vote 3 - Manager: Economic Development	3.5 - Tourism	Project>Operational>Typical Work Streams>Tourism>Tourism Projects	00240	214 500	221 793	229 557
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	14 073	14 551	15 060
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Project>Operational>Municipal Running Cost	MRC	10 200	10 200	10 200
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Project>Operational>Typical Work Streams>Environmental>Alien and Invasive Trees	00001	6 475 727	4 712 849	4 962 485
Vote 3 - Manager: Economic Development	3.7 - Planning	Project>Operational>Municipal Running Cost	MRC	1 801 182	1 718 778	1 811 797
Vote 3 - Manager: Economic Development	3.8 - Council Projects	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00237	5 000	5 170	5 351
Vote 3 - Manager: Economic Development	3.8 - Council Projects	Project>Operational>Municipal Running Cost	MRC	2 169 290	2 246 545	2 368 638
Vote 3 - Manager: Economic Development	3.9 - Project Management	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00238	1 500	1 551	1 605
Vote 3 - Manager: Economic Development	3.9 - Project Management	Project>Operational>Municipal Running Cost	MRC	686 147	728 575	773 818
Vote 3 - Manager: Economic Development	3.9 - Project Management	Project>Operational>Typical Work Streams>Strategic Management and Governance>Master plan	00242	2 856 158	3 019 881	3 185 722
Vote 4 - Manager: Environmental Health	4.1 - Ambulance	Project>Operational>Municipal Running Cost	MRC	45 231	48 239	51 447

Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Project>Operational>Municipal Running Cost	MRC	5 364 289	5 605 514	5 891 790
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Project>Operational>Typical Work Streams>Environmental>Alien and Invasive Trees	00001	17 376	17 376	17 376
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Project>Operational>Typical Work Streams>Health and Welfare>Municipal Health Service	00005	45 000	46 530	48 159
Vote 4 - Manager: Environmental Health	4.4 - Primary Health	Project>Operational>Municipal Running Cost	MRC	48 129	51 330	54 743
Vote 4 - Manager: Environmental Health	4.5 - Safety	Project>Capital>Non-infrastructure>New>Computer Equipment	00309	100 000	-	-
Vote 4 - Manager: Environmental Health	4.5 - Safety	Project>Capital>Non-infrastructure>New>Furniture and Office Equipment	00308	100 000	-	-
Vote 4 - Manager: Environmental Health	4.5 - Safety	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Furniture and Office Equipment	00003	8 253	8 534	8 833
Vote 4 - Manager: Environmental Health	4.5 - Safety	Project>Operational>Municipal Running Cost	MRC	5 011 782	5 278 900	5 573 004
Vote 5 - Manager: Finance	5.1 - Finance	Project>Capital>Non-infrastructure>New>Computer Equipment	00500	15 000	-	-
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00302	5 345	5 527	5 720
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational>Municipal Running Cost	MRC	5 480 066	5 735 640	6 050 088
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Audit Outcomes	00034	31 129	32 187	33 314
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Financial Statements	00033	168 960	174 705	180 820
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Financial Systems	00032	454 080	869 519	899 952
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	00232	114 640	122 112	130 080
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Training Minimum Competency	00031	595 591	571 760	498 267
Vote 6 - Manager: Roads	6.2 - Roads	Project>Operational>Municipal Running Cost	MRC	340 734	363 394	387 559
Vote 6 - Manager: Roads	6.2 - Roads	Project>Operational>Municipal Running Cost	MRC	603 638	643 780	686 591
				73 768 405	70 995 783	74 226 721

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	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 854	1 467	1 087	3 020	3 020	3 020	3 020	2 800	2 800	2 800
Transfers recognised - operational	46 946	42 857	44 792	51 376	55 523	55 523	55 523	58 321	57 297	59 081
Other own revenue	2 084	2 270	2 302	12 036	14 286	14 286	14 286	8 628	6 989	7 370
Total Revenue (excluding capital transfers and contributions)	50 883	46 593	48 181	66 432	72 829	72 829	72 829	69 749	67 086	69 251
Employee costs	27 691	25 908	30 523	38 312	39 107	39 107	39 107	40 532	42 453	44 922
Remuneration of councillors	2 868	2 829	2 970	3 110	3 231	3 231	3 231	3 381	3 584	3 799
Depreciation & asset impairment	2 074	1 976	1 734	1 373	1 373	1 373	1 373	1 563	1 563	1 563
Finance charges	1 667	1 699	1 620	100	268	268	268	169	169	169
Materials and bulk purchases	-	-	-	558	522	522	522	1 164	170	176
Transfers and grants	707	1 014	843	120	345	345	345	220	220	220
Other expenditure	24 262	36 491	8 530	26 473	32 058	32 058	32 058	26 381	22 837	23 378
Total Expenditure	59 267	69 918	46 220	70 048	76 905	76 905	76 905	73 409	70 996	74 227
Surplus/(Deficit)	(8 384)	(23 325)	1 961	(3 615)	(4 075)	(4 075)	(4 075)	(3 661)	(3 910)	(4 975)
Transfers and subsidies - capital (monetary allocation)	324	196	1 250	-	670	670	670	200	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(8 060)	(23 129)	3 212	(3 615)	(3 405)	(3 405)	(3 405)	(3 461)	(3 910)	(4 975)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(8 060)	(23 129)	3 212	(3 615)	(3 405)	(3 405)	(3 405)	(3 461)	(3 910)	(4 975)
Capital expenditure & funds sources										
Capital expenditure	293	284	116	2 820	3 700	3 700	3 700	359	-	-
Transfers recognised - capital	153	196	26	-	670	670	670	200	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	140	89	90	2 820	3 030	3 030	3 030	159	-	-
Total sources of capital funds	293	284	116	2 820	3 700	3 700	3 700	359	-	-
Financial position										
Total current assets	38 014	10 838	13 705	11 282	10 612	10 612	10 612	14 606	10 414	7 368
Total non current assets	9 773	8 065	6 449	10 279	11 159	8 777	8 777	7 572	6 009	4 446
Total current liabilities	16 806	12 384	9 205	4 082	4 082	4 082	4 082	9 759	8 623	8 954
Total non current liabilities	18 331	16 997	16 325	19 158	19 158	19 158	19 158	19 731	19 021	19 057
Community wealth/Equity	12 650	(10 478)	(5 377)	(1 679)	(1 469)	(3 851)	(3 851)	(7 312)	(11 222)	(16 197)
Cash flows										
Net cash from (used) operating	(8 535)	(10 336)	3 482	(3 010)	(2 800)	(2 800)	(2 800)	4 320	(4 229)	(3 084)
Net cash from (used) investing	(238)	(284)	(103)	(2 820)	(3 700)	(3 700)	(3 700)	(359)	-	-
Net cash from (used) financing	(84)	(127)	(138)	(14)	(14)	(14)	(14)	-	-	-
Cash/cash equivalents at the year end	18 976	8 228	11 469	10 642	9 972	9 972	9 972	13 933	9 704	6 620
Cash backing/surplus reconciliation										
Cash and investments available	18 977	8 229	11 469	10 642	9 972	9 972	9 972	13 933	9 704	6 620
Application of cash and investments	(35 132)	8 510	4 773	1 303	1 300	1 300	1 300	6 791	5 448	5 556
Balance - surplus (shortfall)	54 110	(281)	6 697	9 339	8 672	8 672	8 672	7 142	4 256	1 064
Asset management										
Asset register summary (WDV)	9 772	8 064	6 449	10 279	11 159	8 777	8 777	7 572	6 009	4 446
Depreciation	2 074	1 976	1 734	1 373	1 373	1 373	1 373	1 563	1 563	1 563
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	595	529	529	529	664	687	711
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

This summary indicates that the present budget deficit will increase from R 3.46m in 2019/20 to R3.91m in 2020/21 and R4.97m in 2021/22. It is clearly not a healthy financial situation for the District and timely measures must be taken to turn this situation around.

A4 The budgeted performance in terms of revenue and expenditure.

DC6 Namakwa - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
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	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		643	671	1 025	938	938	938	938	1 124	1 185	1 249
Interest earned - external investments		1 854	1 467	1 087	3 020	3 020	3 020	3 020	2 800	2 800	2 800
Interest earned - outstanding debtors		63	72	90	60	60	60	60	60	60	60
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	-	5	5	5	5	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		-	236	304	9 002	9 002	9 002	9 002	6 500	4 738	4 988
Transfers and subsidies		46 946	42 857	44 792	51 376	55 523	55 523	55 523	58 321	57 297	59 081
Other revenue	2	1 347	1 291	884	2 032	4 282	4 282	4 282	944	1 007	1 074
Gains on disposal of PPE		31	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		50 883	46 593	48 181	66 432	72 829	72 829	72 829	69 749	67 086	69 251
Expenditure By Type											
Employee related costs	2	27 691	25 908	30 523	38 312	39 107	39 107	39 107	40 532	42 453	44 922
Remuneration of councillors		2 868	2 829	2 970	3 110	3 231	3 231	3 231	3 381	3 584	3 799
Debt impairment	3	405	19 136	(9 345)	-	-	-	-	-	-	-
Depreciation & asset impairment	2	2 074	1 976	1 734	1 373	1 373	1 373	1 373	1 563	1 563	1 563
Finance charges		1 667	1 699	1 620	100	268	268	268	169	169	169
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	-	558	522	522	522	1 164	170	176
Contracted services		7 754	2 611	7 223	14 721	19 343	19 343	19 343	14 129	10 564	10 691
Transfers and subsidies		707	1 014	843	120	345	345	345	220	220	220
Other expenditure	4, 5	16 103	14 728	10 651	11 753	12 715	12 715	12 715	12 251	12 273	12 687
Loss on disposal of PPE		-	16	1	-	-	-	-	-	-	-
Total Expenditure		59 267	69 918	46 220	70 048	76 905	76 905	76 905	73 409	70 996	74 227
Surplus/(Deficit)		(8 384)	(23 325)	1 961	(3 615)	(4 075)	(4 075)	(4 075)	(3 661)	(3 910)	(4 975)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		324	196	1 250	-	670	670	670	200	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(8 060)	(23 129)	3 212	(3 615)	(3 405)	(3 405)	(3 405)	(3 461)	(3 910)	(4 975)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(8 060)	(23 129)	3 212	(3 615)	(3 405)	(3 405)	(3 405)	(3 461)	(3 910)	(4 975)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(8 060)	(23 129)	3 212	(3 615)	(3 405)	(3 405)	(3 405)	(3 461)	(3 910)	(4 975)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(8 060)	(23 129)	3 212	(3 615)	(3 405)	(3 405)	(3 405)	(3 461)	(3 910)	(4 975)

A5 The Capital Budget

DC6 Namakwa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding											
Vote Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19				2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
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		-	-	78	15	15	15	15	60	-	-
Vote 2 - Manager: Corporate Services		134	84	23	2 723	2 710	2 710	2 710	84	-	-
Vote 3 - Manager: Economic Development		30	5	-	-	685	685	685	-	-	-
Vote 4 - Manager: Environmental Health		121	196	-	65	275	275	275	200	-	-
Vote 5 - Manager: Finance		8	-	15	17	16	16	16	15	-	-
Vote 6 - Manager: Roads		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		293	284	116	2 820	3 700	3 700	3 700	359	-	-
Total Capital Expenditure - Vote		293	284	116	2 820	3 700	3 700	3 700	359	-	-
Capital Expenditure - Functional											
Governance and administration		142	84	90	2 755	2 740	2 740	2 740	159	-	-
Executive and council		-	-	48	15	15	15	15	45	-	-
Finance and administration		142	84	10	2 740	2 725	2 725	2 725	99	-	-
Internal audit		-	-	32	-	-	-	-	15	-	-
Community and public safety		121	196	26	65	275	275	275	200	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		121	196	26	-	210	210	210	200	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	65	65	65	65	-	-	-
Economic and environmental services		30	5	-	-	670	670	670	-	-	-
Planning and development		30	5	-	-	670	670	670	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	15	15	15	-	-	-
Total Capital Expenditure - Functional	3	293	284	116	2 820	3 700	3 700	3 700	359	-	-
Funded by:											
National Government		23	-	-	-	670	670	670	-	-	-
Provincial Government		130	196	26	-	-	-	-	200	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	153	196	26	-	670	670	670	200	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		140	89	90	2 820	3 030	3 030	3 030	159	-	-
Total Capital Funding	7	293	284	116	2 820	3 700	3 700	3 700	359	-	-

A9 Asset Management

DC6 Namakwa - Table A9 Asset Management

Description	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
R thousand										
ASSET REGISTER SUMMARY - PPE (WDV)	5	9 772	8 064	6 449	10 279	11 159	8 777	7 572	6 009	4 446
<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 Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	95	98	98	84	69	54	39
Other Assets		7 315	4 184	6 058	4 150	4 170	3 690	3 690	3 690	3 690
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		749	516	296	573	573	136	98	60	22
Computer Equipment		1 708	3 364	-	3 177	557	420	417	199	(19)
Furniture and Office Equipment		-	-	-	838	876	183	72	(144)	(361)
Machinery and Equipment		-	-	-	1 006	1 301	958	273	(451)	(1 175)
Transport Assets		-	-	-	437	3 585	3 305	2 953	2 601	2 249
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	9 772	8 064	6 449	10 279	11 159	8 777	7 572	6 009	4 446
EXPENDITURE OTHER ITEMS		2 074	1 976	1 734	1 969	1 902	1 902	2 228	2 250	2 275
Depreciation	7	2 074	1 976	1 734	1 373	1 373	1 373	1 563	1 563	1 563
Repairs and Maintenance by Asset Class	3	-	-	-	595	529	529	664	687	711
<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		-	-	-	-	369	369	480	496	514
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	-	-	369	369	480	496	514
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	33	33	35	36	37
Intangible Assets		-	-	-	-	33	33	35	36	37
Computer Equipment		-	-	-	-	83	83	78	81	84
Furniture and Office Equipment		-	-	-	-	4	4	11	12	12
Machinery and Equipment		-	-	-	595	-	-	-	-	-
Transport Assets		-	-	-	-	39	39	60	62	64
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		2 074	1 976	1 734	1 969	1 902	1 902	2 228	2 250	2 275

12. Approval

This revised Integrated Development Plan (IDP) of the Namakwa District Municipality 2019/2020 was approved by Council on with Council Resolution

13. Process Plan 2019/2020

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

14. IDP District Framework 2017-2022

“Annexure B” IDP District Framework 2017-2022.

NAMAKWA DISTRICT MUNICIPALITY



IDP BUDGET PROCESS PLAN 2019/2020

1. INTRODUCTION

The IDP Budget process of 2019/2020 is guided by different legislations, policies, 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

2. ROLES AND RESPONSIBILITIES

One of the prerequisites of a well organised Budget and IDP process is for all role players to be fully aware of their own as well as other role player's responsibilities. Tables below outline a brief description thereof.

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> ➤ Approve and adopt the process and framework plans as well as IDP and budget ➤ Monitor the implementation and approve any amendments of the plan when necessary.
Executive Mayor and Mayoral Committee	<ul style="list-style-type: none"> ➤ Consider the IDP and Budget timetable and Process Plan and submit to Council for approval annually by latest 31 August. ➤ Overall political guidance, management, coordination and monitoring of the IDP and budget process (MFMA section 53). ➤ Establish a budget steering committee as envisaged in the Municipal Budget and Reporting Regulations (MBRR) (Regulation 4). ➤ Chair the budget steering committee. ➤ Assign and delegate responsibilities in this regard to the Municipal Manager. ➤ Submit the draft IDP, budget and SDBIP to Council for public participation consultation and approval. ➤ Submit final IDP and Budget to Council for adoption. ➤ Exercise close oversight on the IDP, Budget and SDBIP preparation. ➤ Ensure and drives political engagement with the province and national departments on unfunded or under-funded mandates. ➤ The Mayor must approve the final SDBIP within 28 days after the approval of the budget.
Speaker	<ul style="list-style-type: none"> ➤ Overall monitoring of the public participation process. ➤ Establish and exercise oversight over councillors
Municipal Manager	<ul style="list-style-type: none"> ➤ Managing and coordinate the entire IDP process as assigned by the Executive Mayor. ➤ Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003. ➤ Ensure that the budget is prepared in the prescribed format and includes the minimum prescribed information and in the sequence prescribed (MFMA and Municipal Budget and Reporting Regulations (MBRR)). ➤ Certifies and signs-off that the budget does meet the minimum quality and content requirements (MFMA and MBRR).
IDP Manager / Office	<ul style="list-style-type: none"> ➤ Prepare IDP process plan and monitor the timeously implementation thereof. ➤ Day to day management and coordination of the IDP process. ➤ Ensure stakeholder engagement in the IDP process by organising and setting up meetings for engagement. ➤ Ensure that the IDP process is participatory. Respond to public and MEC comments on Draft IDP. ➤ Compilation of a comprehensive IDP document that complies with all legislator requirements. ➤ Amend the IDP document in accordance with the comments of the MEC. ➤ To coordinate within the administration and prepare a consolidated formal document of the local municipal needs/ requests (relating to national/ provincial mandates) that arose during IDP Rep Forum meetings.
Senior Managers and Head of Departments	<ul style="list-style-type: none"> ➤ Provide relevant technical, sector and financial information analysis. ➤ Provide technical expertise in consideration and finalisation of strategies and identification of projects. ➤ Provide departmental, operational and capital budgetary information. ➤ Preparation of project proposals, integration of projects and sector programmes.
IDP – Steering Committee	<ul style="list-style-type: none"> ➤ Refinement and quality check of IDP document to ensure compliance with legislation. ➤ Consist of Municipal Manager, Senior Management/Directors and IDP Manager/Office.
Budget – Steering Committee	<ul style="list-style-type: none"> ➤ To provide technical assistance to the Executive Mayor in discharging the responsibilities set out in Section 53 of the MFMA. ➤ Consist of the Councillors for Financial matters, the Municipal Manager, Chief Financial Officer and Senior Managers/Directors.
IDP Representative Forum	<ul style="list-style-type: none"> ➤ Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders. ➤ Represents the interest of their constituencies in the IDP process.

	<ul style="list-style-type: none"> ➤ Monitors the performance of the planning and implementation process. ➤ Comprises of the Executive Mayor, Exco Councillors, Municipal Manager, Directors/Senior Managers, representatives of local municipalities and various sectors, NGO's, Government Departments.
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Distribution of roles and responsibilities between the municipality and external role players

<i>ROLE PLAYERS</i>	<i>ROLES AND RESPONSIBILITIES</i>
<i>Namakwa District Municipality</i>	<ul style="list-style-type: none"> ➤ Approve the IDP, budget and SDBIP. ➤ Undertake the overall planning, management and coordination of the IDP and budget process. ➤ Consider comments of the MEC's for local government and finance, the National Treasury and/ or provincial treasury and other national and/ or provincial organs of state on the IDP, budget and SDBIP and adjust if necessary. ➤ Ensure alignment of the IDP between local municipalities and the District Municipality (Integrated District and Local Planning). ➤ Ensure linkage between the Budget, SDBIP and IDP.
<i>Local Municipalities</i>	<ul style="list-style-type: none"> ➤ Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the District IDP Representative Forum. ➤ Keep constituencies informed on IDP activities and outcomes.
<i>Provincial Government</i>	<ul style="list-style-type: none"> ➤ Ensure horizontal alignment of the IDP between the municipality and the District municipality. ➤ Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level. ➤ Ensure efficient financial management of Provincial grants. ➤ Monitor the IDP and budget progress. ➤ Assist municipalities in compiling the IDP and budget. ➤ Coordinate and manage the MEC's assessment of the IDP. ➤ Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget. ➤ Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessments.
<i>Sector Departments</i>	<ul style="list-style-type: none"> ➤ Contribute sector expertise and knowledge. ➤ Provide sector plans and programmes for inclusion in the IDP and budget.
<i>National Government</i>	<ul style="list-style-type: none"> ➤ National Treasury issues MFMA Circulars and guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA). ➤ National Treasury issues guidance and provide support to the provincial treasury to assess the budget, SDBIP and integrations/ links of the budget with the IDP.

1. IDP BUDGET PROCESS PLAN 2019/2020

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.	Compilation of time schedules for the next IDP process.	Chief Financial Officer Municipal Manager	31 July 2018
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 2018
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 2018
PERFORMANCE AND FINANCIAL CAPACITY			
Based on the financial statements of the previous year and the results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets		Chief Financial Officer	30 September 2018
	Review the District IDP Framework and the performance of the IDP for the past year. Consult with the community on performance (Steering Committee and IDP Rep Forum meeting)	Municipal Manager	1 Oct– 21 Nov 2018

<p>Submit Quarterly Report (Jul– Sept) on implementation of budget and financial state of affairs to Council</p>	<p>Review Municipal Spatial Development Framework.</p>	<p>Senior Manager: Economic Development and Planning</p> <p>Executive Mayor</p>	<p>31 October 2018</p> <p>31 October 2018</p>
<p>LONG TERM PLANNING IN LINE WITH MSCOA</p>			
<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>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>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).</p> <p>Mayoral Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.</p>	<p>Executive Mayor</p>	<p>20 October 2018</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 2018 31 December 2018</p> <p>31 December 2018</p>
PRIORITY DETERMINATION			
<p>Consult Mayoral Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.</p> <p>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.</p> <p>Start with the compilation of the risk register and do the risk assessment</p> <p>Go ahead with the finalization of the detailed operational plans and budgets.</p> <p>Meet with Provincial / National Treasury for the section 72 assessments.</p> <p>Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan</p>	<p>Engage with the relevant departments regarding risk with the assistance of Provincial Treasury.</p> <p>Go ahead with the finalization of the detailed plans.</p> <p>Compile section 72 reports and submit for assessment.</p>	<p>All Managers</p> <p>Mayoral Committee and Management</p> <p>All Managers and Provincial Treasury</p> <p>All Managers</p> <p>All Managers</p> <p>All Managers</p>	<p>15 February 2019</p> <p>15 February 2019</p> <p>15 February 2019</p> <p>23 February 2019</p> <p>22 February 2019</p> <p>28 February 2019</p>

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 2019
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 2019
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	15 March 2019
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 2019
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	31 March 2019
The Council considers the draft risk assessment.	The Council reviews the draft risk assessment and risk registers.	Council	31 March 2019
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 2019
Meet with Provincial / National Treasury for the draft annual budget assessments.	Compile draft budget presentation and submit for assessment.	All Managers	24 April 2019 2-27 April 2019
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	
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 2019
Incorporate feedback from the community and National and Provincial Government	Incorporate feedback from the community and National and Provincial Government and if	Executive Mayor	10 May 2019

and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.		
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 2019
Municipal Council approves the IDP and budget before 31 May.	Municipal Council approves the IDP and budget before 31 May.	Council	29 May 2019
The Council considers the final risk assessment.	The Council reviews the final risk assessment and risk registers.	Council	29 May 2019
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 2019
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior		Municipal Manager	08 June 2019

Managers to the Executive Mayor for approval			
Approval of SDBIP and performance agreements.		Executive Mayor	28 June 2019
Advertise the SDBIP and performance agreements (notification).			11 July 2019
Municipal Strategic Session to deliberate on budget and high level strategic issues to redefine Council's short term Strategic Agenda in terms of the budget	Municipal Strategic Session to deliberate on the Spatial Development Framework (SDF) and high level strategic issues to redefine Council's short term Strategic Agenda in terms of the IDP.	Municipal Managers Senior Managers Executive Mayor Exco Members	19&20 July 2019
Attend District CFO's Forum Meeting – discuss outcomes of budget assessments, challenges and district interventions i.t.o. budget planning for the review process		Chief Financial Officer	23 July 2019
Finalise Departmental Plans	Attend District IDP Forum Meeting –discuss outcomes of IDP assessments, challenges and district interventions i.t.o. IDP for the review process	IDP Manager	23 July 2019
Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting).		Municipal Manager All Managers	31 July 2019
Final Performance Assessments for Senior Managers and Municipal Manager		Executive Mayor Municipal Manager	31 July 2019

BUDGET IMPLEMENTATION IN LINE WITH MSCOA

Implementation of the budget		Municipal Manager	1 July 2019
Start with the preparation of the next budget.		Executive Mayor	31 July 2019
Review the budget, if necessary.		Executive Mayor	25-31 January 2020



NAMAKWA DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN FRAMEWORK 2017-2022

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- 10. PROCEDURES AND PRINCIPLES FOR MONITORS THE PLANNING PROCESS**
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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 needs 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 (NCPSDF) -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.

<p>Clear Analysis Of Municipal Reality And Clear Development Strategy</p>	<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 PUBLICPARTICIPATION

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

15. Acronyms

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

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