Nama Khoi Municipality IDP

2012-2017

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VOORWOORD: NAMA KHOI BURGEMEESTER

Nama Khoi Munisipaliteit het ontstaan as gevolg van die Afbakening van Munisipale grense waar verskeie gemeenskappe met eiesoortige kulture van meer as 150 jaar gedurende die jaar 2000 skielik in een pot saamgevoeg is met die belofte dat een groot sterk Munisipaliteit gevestig sou word.

Tragies , maar tog waar dat al hierdie gemeenskappe nou slegter daaraan toe is as voorheen , aangesien twintig eie soortige gemeenskappe saam geforseer is sonder enige noemenswaardige inkomste basis. Inwoners van die Landelike gebiede het nooit Eiendoms Belasting betaal nie , maar slegs 'n '***flat rate'*** en dienste. Inwoners van die myndorpe het nooit vir hul lewe lank enige belasting of dienste betaal nie.

Die voortslepende droogtes , sluiting van myne en die styging van lewenskostes het meegebring dat daar 'n totale ekonomiese verval van die gemeenskappe plaas gevind het.

Die opstel van 'n Geintegreerde Ontwikkelings Plan is 'n wetsvereiste wat ten doel het om 'n vyf jaar doelwitsbeplanning daar te stel om die Ekonomiese en Maatskaplike omstandighede van al die ingesetenes te verbeter.

Die realiteit is dat geen Plaaslike Owerheid 'n Werkskeppingsburo of 'n Welsynsorganisaie is nie.

Die Munisipaliteit se verantwoordelikheid is om deur sy Ruimtelike Beplanning en Ontwikkeling 'n klimaat en 'n omgewing daar te stel wat Beleggers en Ontwikkelaars kan trek om Ekonomiese welvaart te skep by wyse van werksgeleenthede.

Die agterstand en die behoeftes van die onderskeie gemeenskappe is so groot dat die inlysting van alle behoeftes in die Geintegreerde Ontwikkelings Plan neerkom op 'n blote wenslys.

Soos reeds genoem, dis 'n wetlike , lewendige dokument wat saam gelees moet word met die ***Be-groting*** en in besonder die ***Kapitale Begroting.***

Die min maniere waarop die Munisipaliteit se Kapitale Begroting befonds kan word is deur die opneem van lenings , bewillig van Staasfondse en Buitelandse skenkings.

Indien daar dan nie sekerheid of bevestiging is dat die fondse wel beskikbaar is nie , kan die projekte nie in die begroting opgeneem word nie ten spyte daarvan dat dit in die plan opgeneem is .

Die Raad bly egter geroepe om onverpoos te streef na die **Ekonomiese en Maatskaplike Opheffing** van alle inwoners en bowenal na **Skoon Administrasie.**

<u>Burgemeester: Mnr W T CLOETE</u>

VISION

To proudly deliver sustainable quality services to the entire Nama Khoi community.

MISSION

To deliver outstanding service to the community and to stimulate economic development in the region with the focus on the previously disadvantaged.

Nama Khoi Municipality Key Performance Area

- Basic Services and Infrastructure (KPA 1)
- Local Economic Development (KPA 2)
- Municipal Transformation and Institutional Development (KPA 3)
- Financial Viability (KPA 4)
- Good Governance and Community Participation (KPA 5).

Nama Khoi Municipality has nine (9) municipal wards as per Municipal Demarcation:

Ward 1	Concordia, Gamoep	**Ward 6**	Okiep Rooiwinkel Kouroep
Ward 2	Steinkopf Rooiwal Goodhouse Vioolsdrift	**Ward 7**	Bergsig Vaalwater Matjieskloof
Ward 3	Steinkopf South Bulletrap	**Ward 8**	Komaggas Kleinsee Buffelsrivier
Ward 4	Carolusberg, Springbok, Fonteintjie, and part of Bergsig	**Ward 9**	Nababeep
Ward 5	Bergsig		

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Nama Khoi Municipal Council

NAMA KHOI MUNICIPALITY					
CONCILLORS					
WARD	**NAME&SURNAME**	**TELEPHONE FAX NUMBER**	**IDENTITY NUMBER**	**POL PARTY**	**GENDER**
1 Concordia	Kathleen Ruth Groenewald	0839825871 027-7316857	570223 0155083	DA	Female
2 Steinkopf Noord, Vioolsdrif & Good-house	Edlin Ferdinand Maritz	083 981 5454	790428 5103 087	ANC	Male
3 Steinkopf Suid & Bulletrap	Franciscus Xavier Cupido	073 654 3169	660806 5229 084	ANC	Male
4 Springbok	Veronica van Dyk	083 236 2152	680101 0331 085	DA	Female
5 Bergsig	Simon Kleinbooi	083 633 5584	591228 5066 081	ANC	Male
6 Okiep	George Cloete	078 384 7559	5404135196086	ANC	Male
7 Vaakwater & Mat-jieskloof	Sera Deliah Hoskin	0769005723	72050300990087	ANC	Female
8 Komaggas en Buf-felsrvier	Willem Jacobus Goedeman	076 897 1699	6203105117083	DA	Male
9 Nababeep	Gillian Yvette Pieters	073 367 0388	8102130140086	ANC	Female

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NAMA KHOI MUNICIPALITY					
PROPORTIONAL					
WARD	NAME&SURNAME	TELEPHONE FAX NUMBER	IDENTITY NUMBER	POL PARTY	GENDER
	Lorenso Fabio Faber	072 691 9710	8207145111 087	ANC	Male
	Alethea Maxine Magerman	027 7183443(h) 0731144275	7712060088088	ANC	Female
	Stephanus Jan Coetzee van Wyk	082 818 0629	4812155139086	COPE	Male
	Katrina Solda Ventura	073 509 7799	5605100147082	COPE	Female
	Josua Charles Losper (SPEAKER)	082 563 3000	6606165194083	COPE	Male
	William Thomas Cloete (MAYOR)	083 225 5859	5205075094086	DA	Male
	Willem Steenkamp Jordaan	082 494 6299 027-7123144 (H)	5903105081087	DA	Male
	Gert Jacobus Coetzee	078 295 9848		DA	Male

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OVERVIEW OF NAMA KHOI MUNICIPALITY

The Nama Khoi Local Municipal area showcases world-renowned tourist attractions such as the springtime flowers, while also serving as a window into the ancient culture of the Khoi-San.

The Nama Khoi Municipal area is situated in the north-western part of the Northern Cape Province. It forms part of the Namakwa District Municipality with the town of Springbok as the administrative centre. The municipality includes the communities of Springbok, Steinkopf, Okiep, Rooiwinkel, Concordia, Komaggas, Buffelsrivier, Nababeep, Bulletrap, Vioolsdrift, Goodhouse, Kleinzee and Carolusberg. An independent survey, done by Empowerdex during 2009, rated Nama Khoi as the best municipality in the country. According to this research, 94% of the inhabitants have access to basic services.

Main resources/attractions

This region is known as the land of the Nama people, the domain of the indigenous Khoi-San. 'Salt of the earth' is a phrase many use when referring to the inhabitants of this geographic space. Rich history and culture are nestled against a backdrop of storytelling, 'langarm' dance, potjiekos and braaivleis. It is a wonderful playground where nature shows its greatness and magic, especially during spring, when this arid region turns into a kaleidoscope of brilliant colours.

The mighty Orange River provides not only solace to the soul of the avid nature-lover and watersports such as river rafting for the more adventurous. Tourism has become an economic pillar, relieving hardships and serving as a reminder of the rich cultural heritage buried in the plains of Namakwa. The natural beauty of this region is unsurpassed. Although the area is known for its springtime flowers, there is much more on offer throughout the year. Besides historic attractions like the Blue Mine (second oldest commercial mine in South Africa) there is also the Van der Stel Mine Shaft (national monument) located in Carolusberg. The Goegap Nature Reserve hosts about 600 indigenous flower species, 45 mammal species (including springbok, gemsbok and Hartmann's mountain zebra), 94 bird species and several species of reptile and amphibian. The reserve also includes the unique Hester Malan wild-flower garden, which showcases many Namakwa succulents and a rock garden.

Other attractions include:

- Klara – the steam engine at the Nababeep museum
- Orbicule Hill – national monument in Concordia
- Namakwa Festival – annual musical and cultural event held during December
- Anglican Church in Springbok (probably the oldest building in town)
- Rondavels (Nama-matjieshuise) near Steinkopf
- Well-known Nama-dance

Key facts and figures

District municipality: Nama Khoi Municipality forms part of the Namakwa District Municipality. It is the biggest municipality in comparison to the other five municipalities that also form part of the Namakwa District Municipality

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Introduction to Integrated Development

The Integrated Development Plan (IDP) for the Nama Khoi municipality is the over-arching strategic plan for the municipal area. The plan attempts to guide development within the area in order to achieve long sustainable development.

Integrated Development Planning is an approach to planning that involves the whole municipality and its citizens in finding the best solutions to achieve effective long-term development. An IDP is a broad plan for an area that gives an overall framework for development. It looks at existing conditions and facilities, at the problems and needs and finally at the resources available for development. There are six main reasons why a municipality should have an IDP. These are to:

- make good use of scarce resources
- help speed up delivery of services to poor areas
- attract additional funds (government departments and private investors are more willing to invest their money where municipalities have an IDP)
- strengthen democracy
- overcome the inequalities and discrimination of the apartheid system
- promote co-ordination between local, provincial and national government

All municipalities have to draw up an IDP in consultation with local forums and stakeholders. In other words, the public must participate fully in the process. The final IDP document has to be approved by the council. The plan must show:

- the basic needs of disadvantaged sections of the community
- the long-term vision for meeting those needs
- the need for these sections of the community to advance socially and economically
- how the plan will be financed and whether it is financially sustainable, that there will be money in the future to keep the plan going
- the capacity of the municipal council to carry out the plan and what resources are available to help carry out the plan.
- The municipality is responsible for co-ordinating the IDP and must draw in other stakeholders in the area who can help and/or benefit from development in the area. All municipal planning must take place using the IDP as a guide and the annual council budget should be based on the IDP.

The objectives of local government

Section 153(a) of the Constitution says:

"A municipality must structure and manage its administration and budgeting and planning processes to give priority to the basic needs of the community and to promote the social and economic development of the community ..."

The objectives of local government are to:

- provide democratic and accountable government for local communities
- provide services that are sustainable
- promote social and economic development
- promote a safe and healthy environment
- encourage the involvement of communities and community organisations in the matters of local government

One of the main duties of local government is development of the community according to its basic needs and to do this in consultation with the community.

Municipal councils have executive and legislative powers for these functions. In other words, they have the right to make laws and decisions about the affairs of residents and communities in their areas and to claim service fees from residents.

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IDP ALIGNMENT WITH GOVERNMENT PRIORITIES

The importance of National and Provincial sector Department is acknowledged and the goals and objectives of the municipality as the Integrated Development Plan have been aligned with national strategies.

State of the Nation Address

In the 2012 State of Nation Address, there continued to be a huge emphasis on the key areas of infrastructure development programmes, access to basic services such as water and the financing of job creation initiatives.

National Strategic Plan for Local Government:

Nama Khoi municipality IDP clusters and related strategic objectives respond directly to the national Strategic Plan for Local Government 2006-2011, which identifies 5 Key Performance Areas (KPA's) on which Local Government must deliver.

The 5 National KPA's are:

- Basic Services and Infrastructure (KPA 1)
- Local Economic Development (KPA 2)
- Municipal Transformation and Institutional Development (KPA 3)
- Financial Viability (KPA 4)
- Good Governance and Community Participation (KPA 5).

Northern Cape Provincial Growth and Development Strategy

The PGDS, launched in January 2005, has five core development objectives namely

1. Promoting the growth, diversification and transformation of the provincial economy.
2. Poverty reduction through social development.
3. Developing human and social capital
4. Improving the efficiency and effectiveness of governance and other development institutions
5. Enhancing transport and communication infrastructure for growth and development

Accelerated and Shared Growth Initiative – South Africa ("ASGISA") (2006)

The Accelerated and Shared Growth Initiative for South Africa originated from a commitment made to halve unemployment and poverty by 2014. This is not a government programme, it is a national initiative supported by key groups in the economy – business, labour, state-owned enterprises ("SOEs"), government economic agencies, entrepreneurs and all spheres of government.

Medium-term Strategic Framework

- Speeding up growth and transforming the economy to create decent work and sustainable livelihoods;
- A massive programme to build economic and social infrastructure;
- A comprehensive rural development strategy linked to land and agrarian reform and food security;
- To strengthen the skills and human resource base;
- To improve the health profile of all South Africans;
- To intensify the fight against crime and corruption;
- To build cohesive, caring and sustainable communities;
- Pursuing African advancement and enhanced international cooperation;
- Sustainable Resource Management and use;
- Building a developmental state including improvement of public services and strengthening democratic institutions.

Local Government Turn Around Strategy (LGTAS)

On 2 December 2009 Cabinet approved this strategy that aims to address the service delivery challenges experienced by local government in the country. Municipalities will be supported to prepare and implement their own tailor-made turnaround strategies that

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must be incorporated into their IDP's and budgets, by March 2010.
By July 2010, all municipalities will be in full implementation mode of the national and their own Turn around Strategies. Five strategic objectives have been identified as the key drivers of the LGTAS in order to rebuild and improve the basic requirements for a functional, responsive, effective, efficient, and accountable developmental local government.

The five strategic objectives of the LGTAS are to:
I. *Ensure that municipalities* ***meet basic needs*** *of communities*. This implies that an environment is created, support provided and systems built to accelerate quality service delivery within the context of each municipality's conditions and needs;
II. *Build* ***clean, responsive and accountable*** *local government*. Make sure that systems and structures and procedures are developed and enforced to deal with corruption, misadministration and ensure that municipalities communicate and account more to communities;
III. *Improve* ***functionality, performance and professionalism*** *in municipalities*. Ensure that the core administrative and institutional systems are in place and are operational to improve performance;
IV. *Improve* ***national and provincial policy, support and oversight to local government***.
V. *Strengthen* ***partnerships*** *between local government, communities and civil society*. Ensure that communities and other development partners are mobilized to partner with municipalities in service delivery and development.

Some of the immediate implementation priorities of the LGTAS (pre-2011 LG Elections) are to:
a) Address the immediate financial and administrative problems in municipalities;
b) Promulgate regulations to stem indiscriminate hiring and firing in municipalities;
c) Tighten & implement a transparent municipal supply chain management system;
d) Ensure that the programmes of national and provincial government and SOE's are reflected in municipal Integrated Development Plans (IDP's); and
e) Overcome "one size fits all" approach by differentiating responsibilities and simplifying IDP

MECHANISMS AND PROCEDURES FOR PARTICIPATION
In terms of the Municipal Systems Act, 2000, all municipalities are compelled to undertake an integrated planning process; this is to be reviewed annually.

The underlying principles for the IDP process include the following:
- ensure maximum involvement of all communities and stakeholders;
- be directed at those in greatest need;
- ensure integrated and sustainable development; and
- be focussed on delivery.

The purpose of integrated development planning is therefore to achieve faster and more appropriate delivery of services and to provide a framework for economic and social development in a municipality.

DISTRIBUTION OF ROLES & RESPONSIBILITIES
The following roles and responsibilities are proposed for each of the "internal" stakeholders.

MUNICIPAL COUNCIL

- Evaluate, Amend and adopt a Process Plan for Review;
- Undertake the overall management and co-ordination of the planning process which includes ensuring that:
- All relevant actors are appropriately involved;
- Appropriate mechanisms and procedures for public consultation and participation are applied;
- The planning events are undertaken in accordance with the time schedule;
- The sector planning requirements are satisfied.
- Adopt and approve the IDP Review.

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- Ensure that the annual business plans; budget and land use management decisions are linked to and based on the IDP.

HEADS OF DEPARTMENTS / OFFICIALS

As the persons in charge of implementing IDP's, the Nama Khoi management have to be fully involved in the review process to:

- Determine progress, achievements and shortcomings of Review document;
- Provide relevant technical, sector and financial information for analysis in order to determine priority issues;
- Contribute technical expertise in the consideration and finalisation of strategies and identification of projects;
- Provide departmental operational and capital budgetary information;
- Be responsible for the preparation of project proposals, the integration of projects and sector programmes;
- Be responsible for preparing amendments to the draft IDP review for submission to the municipal council for approval, the Namaqua District Municipality and Provincial government for alignment.

Ward committees

Ward committees ensure that all residents have access to matters relating their area/town. These ward committees submit motivated suggestions to the council for decisions.

MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilised:

a) IDP Representative Forum (IDP RF)

This forum will represent all stakeholders and will be as inclusive as possible. Efforts will be made to bring additional organisations into the IDP RF and ensure their continued participation throughout the process.

b) Media

Local newspapers and the District's newsletter will be used to inform the community of the progress of the IDP.

c) Radio Slots

The community radio station will be utilised to make public announcements where necessary.

d) Information sheets

This will be prepared in Afrikaans and be distributed via the Representative Forum where a need for this has been identified.

e) The LM/DM's Website

The LM/DM's website will also be utilized to communicate and inform the community. Copies of the IDP and Budget will be placed on the website for people and service providers to download.

f) Community Road Shows

The Nama Khoi Municipality will be hosting its community road shows to publicise the draft IDP and Budget.

MONITORING OF REVIEW PROCESS AND IMPLEMENTATION OF THE IDP

It is the responsibility of the Municipal Manager / IDP Manager to attend to the IDP review process and to monitor progress with regard to implementation of policies and projects.

The implementation of the organogram and the institution of the PMS are imperative for the effective monitoring of progress in respect of the IDP.

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NAMA KHOI MUNICIPALITY PROCESS PLAN 2012- 2013

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.		Head: Finance	July 2011
	Compilation of time schedules for the next IDP process.	Head: IDP/LED/Housing	July 2011
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP review process and timeframes to Council.	Mayor	August 2011
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.	Mayor	Continuous process
Review all extern meganisms to ensure that all possible changes with agreements, which may have an impact on the next budget, are considered.		Municipal Manager	September 2011

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PERFORMANCE AND FINANCIAL CAPACITY			
	Review the performance of the IDP for the past year and consult with the community on performance and changes in needs (Steering Committee and IDP Rep Forum)	Head: IDP/LED/Housing	1 Oct– 21 Nov 2011
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.		Head: Finance	September 2011
LONG TERM PLANNING			
In consultation with the Executive Committee, determine future priority areas for the Municipality to guide the budget allocations and IDP plans. Confirm present policy priorities and compile new policy priorities for the next three years. Executive Committee approves the policy directions and priority areas. Identify all factors, which may have an impact on future budgets and determine broad financial frameworks. Determine possible income/funding, which may become available for the next three years. Determine the most likely outcome and identify any needs for changes towards fiscal strategies.	In consultation with the Executive Committee update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community)	Mayor	20 October 2011

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Refine income and funding policies, included tariff structures. Prepare the initial allocations based on the financial capacity and the most likely future financial outcome. Executive Committee discusses the desire income, objectives, priorities and outputs for the next three years.	Executive Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.		
CONSULTATION WITH OTHER AUTHORITIES			
Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget. Advertisement of requests for funding transfers to organizations outside the government spheres.		Municipal Manager Municipal Manager	December 2011 December 2011
PREPARATION OF DRAFTS		**All Managers/Heads**	**31 January 2012**
Preparation of draft IDP and capital and operational plans with costs and income projections. Incorporate in the first SDBIP. Preparation of projections of functional allocations based on past performance and adjusts with known factors, known obligations and asset maintenance requirements. Adjust plans to establish link with available resources and policy priorities. Finalization of preliminary options for the IDP and budget for the next three years. Consider the impact on tariffs and consumers levies	Integrated with the IDP, including the update of budget frameworks		

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PRIORITY DETERMINATION			
Consult Executive Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.		All Managers and Heads	February 2012
Executive 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.		Executive Committee and Management	February 2012
Go ahead with the finalization of the detailed operational plans and budgets.	Go ahead with the finalization of the detailed plans.	All Managers and Heads	February 2012
Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan.		All Managers and Heads	February 2012
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	February 2012
FINALISATION OF DRAFTS			
Finalization of detailed draft budget for the next three years in accordance with the prescribed format.	Finalization of detailed updates of the IDP and budget link.	Head: Finance	February 2012
Incorporate the draft budget proposals and monthly projections of Income, Expenditure, Capital and of Income per Source in the draft Service Delivery and Budget Implementation Plan.		Head: IDP/LED/Housing Head: Finance	February 2012 March 2012
Executive Committee receive the budget, draft SDBIP and updates to the IDP.	Executive Committee receive the budget, draft SDBIP and updates to the IDP.	Head: Finance	March 2012
CONSIDERATION OF DRAFT BUDGET			
Executive Committee considers the budget.	Executive Committee considers the IDP. Mayor submit budget, draft SDBIP and updated IDP to Council by 31 March.	Executive Committee	March 2012 March 2012

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Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March. The Council debates the budget and updated IDP.	 The Council debates the budget and updated IDP.	Mayor Council	 March 2012
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs. Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP. Receive and analyze additional inputs of the communities, National and Provincial Government. Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs. Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP. Receive and analyze additional inputs of the communities, National and Provincial Government. Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council	Municipal Manager Mayor Mayor Mayor	March 2012 April 2012 April – May 2012 May 2012
FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 31 May. Municipal Council approves the IDP and budget before 31 May	Mayor submits the review budget, tariffs and DP with consideration of the inputs of the community and Council – no later than 31 May. Municipal Council approves the IDP and budget before 31 May.	Mayor Council	May 2012 May 2012

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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	May 2012
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	June 2012
		Municipal Manager	June 2012
Approval of SDBIP and performance agreements.		Mayor	July 2012
Advertise the SDBIP and performance agreements (notification).			
Submission of performance agreements to the MEC of COGHSTA (special council meeting).		Mayor	July 2012
BUDGET IMPLEMENTATION			
Implementation of the budget.		Municipal Manager	July 2012
Start with the preparation of the next budget.		Mayor	July 2012
Review the budget, if necessary		Mayor	January 2013

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SOCIO ECONOMIC PROFILE OF NAMA KHOI MUNICIPALITY

Population & Household Size (2010)

The Nama Khoi LM covers a geographical area of 14,921 km2 which is approximately 12% of Namakwa's total. The Municipality has a population density of 3.9 people per km2and a household density of 1.1 households per km2. The most significant portion of Namakwa's population (43%) resides in this Municipality

TABLE 1.1.1: POPULATION & HOUSEHOLD TOTALS

2010	Population total	Households total	Area (km2	Population Density	Household Density
NKLM	57,791	17,069	14,921	3.9	1.1
NDM	135,415	39,272	126,880	1.1	0.3
NC	1,103,918	277,551	373,186	3.0	0.7

The average population growth rates between 1996 and 2010 were: 0.6% for the Northern Cape Province, 0.4% for the Namakwa DM, and 0.8% for the Nama Khoi LM. Table 1.1.2 indicates the population distribution of the main-places in Nama Khoi LM.

Table 1.1.2: POPULATION DISTRIBUTION (NAMA KHOI LM)

2001	Percentage of LM Population	Area (km2)
Buffelsrivier	2%	0.6
Bulletrap	1%	0.9
Carolusberg	2%	1.0
Concordia	9%	2.4
Kleinzee	6%	2.0
Komaggas	7%	1.9
Nababeep	13%	6.3
Okiep	12%	4.5
Springbok	23%	16.1
Steinkopf	16%	3.2
Vioolsdrift	1%	0.9

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Age & Gender (2010)

Table 1.1.3 indicates the age profile of citizens living in the Northern Cape Province, the Namakwa DM, and the Nama Khoi LM.

AGE DISTRIBUTION

2010	NC	NDM	NKLM
0-14	27.4%	22.7%	20.5%
15-24	19.8%	17.4%	18.6%
25-64	46.8%	52.5%	54.3%
65+	6.0%	7.4%	6.6%

The Nama Khoi gender distribution is 48.8% males and 51.2% females. The gender ration can consequently be expressed as 95.1 males per 100 females.

Health (2010)

Table 1.1.4 indicates the HIV/AIDS prevalence (percentage of the population infected with HIV/AIDS) for the Northern Cape Province, Namakwa DM and the Nama Khoi LM.

HIV/AIDS PREVALENCE

2010	HIV/AIDS Prevalence Rate 2010	HIV/AIDS Prevalence Rate Growth (2001 – 2010
NKLM	6.1%	62.8%
NDM	5.9%	60.8%
NC	7.6%	46.2%

Approximately 6% of the Nama Khoi population was infected with HIV/AIDS in 2010, which is higher than that of the District (5.9%). The portion of the Nama Khoi population infected with HIV/AIDS has more than doubled since 2001, with an increase of 62.8% from 2001 to 2010. It is important to note that this number might be much higher since there is a stigma associated with the virus and therefore few people get tested or even go to clinics to receive the necessary treatment. It is also important to note that the growth rate may also be increased due to more people having the courage to go to clinics rather that a growth in actual infections.

The HIV/AIDS prevalence in the Nama Khoi LM has increased since 2001. Proactive interventions are needed in order to prevent further HIV/AIDS infections, and remedial actions to account for the effect on the economically active population and the young (orphaned) and the elderly (require support in caring for the young).

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Grants (2007)

Table 1.1.5 indicates the types of grants that are used /accessed in the Northern Cape Province, the Namakwa DM and the Nama Khoi LM

GRANTS

2007	NC	NDM	NKLM
Old age pension	22.8%	30.6%	32.4%
Disability grant	16.6%	16.1%	18.4%
Child support grant (linked to child)	56.2%	50.5%	48.6%
Care dependency grant	2.1%	1.5%	0.3%
Foster care grant	0.3%	0.1%	0.0%
Grant in aid	0.9%	0.2%	0.0%
Social relief	0.4%	0.3%	0.0%
Multiple social grants	0.6%	0.7%	0.3%

The grant that is accessed the most in the Nama Khoi LM is the Child Support Grant (48.6%), followed by the Old Age Pension (32.4%).

Approximately 3.1% of the population is receiving some form of government grant. This results in a social dependency on the government which in return places strain on the government budget for other services.

Accessibility

The N7 connects Springbok to the south with Cape Town (Western Cape) and with Vioolsdrift in the north. The N14 connects Springbok and Upington via Keimoes, Kakamas and Pofadder. The R382 is also a tarred road that connects Steinkopf with Port Nolloth. All the other roads in the Municipality are dirt.

The lack of good roads and far distances between markets puts a huge constraint on development.

Mode of Transport (2001)

2001	NC	NDM	NKLM
On foot	66.8%	66.7%	66.4%
By bicycle	1.7%	1.3%	0.8%
By motorcycle	0.3%	0.3%	0.1%
By car as a driver	9.2.%	10.2%	10.5%
By car as a passenger	8.8%	8.1%	7.9%
By minibus/taxi	6.9%	2.8%	4.3%
By bus	6.2%	10.5%	13.9%
By train	0.2%	0.1%	0.1%

The majority of the Nama Khoi LM's population (62.4%) travel to school or to work by foot. Around 26.2% of the Nama Khoi population make use of public transport (i.e. the bus, train, taxi, or lifts with

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other people); while 0.8% make use of bicycles and 10.6% use their own private transport. Donkeys and horses as well as donkey/horse carts are also widely used in the area.

Dwelling Type (2010)

Table 1.1.7 indicates the types of dwellings households reside in the Northern Cape Province, the Namakwa DM, and in the Nama Khoi LM.

DWELLING TYPE (DM & LM)

2010	NC	NDM	NKLM
House or brick structure on a separate stand or yard	77.4%	81.4%	80.2%
Traditional dwelling/hut/structure made of traditional materials	5.2%	4.0%	5.5%
Flat in a block of flats	1.7%	2.8%	4.3%
Town/cluster/semi-detached house (simplex	2.2.%	3.5%	0.5%
House/flat/room, in backyard	1.5%	1.7%	1.8%
Informal dwelling/shack, in backyard	1.9%	2.9%	3.5%
Informal dwelling/shack, NOT in backyard, e.g. in an informal/squatter settlement	9.0%	2.8%	1.8%
Room/flatlet not in backyard but on a shared property	1.0%	1.6%	2.5%

Education Levels (2007)

Table 1.1.8 indicates the adult education levels (individuals aged 20 years and older) of citizens residing in the Northern Cape Province, the Namakwa DM, and the Nama Khoi LM.

EDUCATION LEVELS (DM & LM)

2007	NC	NDM	NKLM
No Schooling	12.2%	5.8%	1.7%
Some Primary	20.4%	19.4%	17.4%
Complete Primary (Grade 7)	7.4%	10.1%	11.1%
Some Secondary	33.8%	41.4%	42.7%
Complete Secondary (Grade 12)	16.7%	15.3%	17.5%
Some Secondary with Certificate/Diploma	3.2%	2.1%	2.5%
Complete Secondary with Certificate/Diploma	3.6%	3.6%	4.9%
Tertiary Education	2.7%	2.4%	2.2%

Around 2% of the Nama Khoi LM's adult population has no schooling, which is lower than the overall of the Namakwa DM's 5.8%. Only 9.6% of the Nama Khoi's adult population has a certificate/ diploma or tertiary education.

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The adult education levels for the various main places within the Nama Khoi LM are indicated in table 1.1.9.

2001	No schooling	Some primary	Complete primary	Some secondary	Matric / Grade 12	Higher
Buffelsrivier	5%	22%	26%	34%	11%	1%
Bulletrap	6%	35%	21%	31%	6%	0%
Carolusberg	1%	13%	12%	50%	21%	3%
Concordia	3%	22%	13%	43%	15%	3%
Kleinzee	2%	7%	7%	41%	21%	22%
Komaggas	3%	17%	15%	51%	12%	1%
Nababeep	4%	17%	12%	44%	19%	4%
Okiep	3%	20%	14%	44%	16%	3%
Springbok	6%	14%	9%	40%	22%	10%
Steinkopf	7%	30%	15%	34%	9%	6%
Vioolsdrift	2%	43%	12%	25%	12%	6%

The highest portion of adults with no form of schooling resides in Steinkopf, Bulletrap, Springbok, Buffelsrivier, and Nababeep. The majority of residents with an education level higher than Matric (i.e. tertiary level) reside in Kleinzee.

Skills Level

Table 1.1.10 illustrates the skills levels of the formally employed population within the Northern Cape Province, Namakwa DM and Nama Khoi LM.

2009	NC	NDM	NKLM
Highly skilled	11.7%	10.9%	11.7%
Skilled	39.7%	36.3%	38.5%
Semi- and unskilled	48.6%	52.8%	49.8%

The majority of the adult population in Nama Khoi have some education but did not obtain their Matric. This means that the majority of the adult population have a low skill level and would either need job employment in low-skill sectors, or better education opportunities in order to improve the skills level of the area, and therefore their income levels.

Employment Status (2009)

The employment profile of the study area is an important indicator of human development, but also of the level of disposable income and subsequently the expenditure capacity of the residing population. The employment rate refers to those economically active people who are unemployed and looking for work as well as persons who are unemployed and not looking for work but would accept work if it was offered to them. This category also includes the not economically active population, which are people who are not working, but are housewives, scholars/full-time students, pensioners, disabled people and people not wishing to work. Table 1.1.11 indicates the employment status of the individuals within the Northern Cape Province, the Namakwa DM, and the Nama Khoi LM.

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EMPLOYMENT STATUS

2009	NC	NDM	NKLM
Employed	38.6%	45.8%	47.0%
Unemployed	14.7%	10.9%	9.3%
Not economically active	46.7%	43.2%	43.7%

The Nama Khoi LM is largely populated by potentially economically active and young people. This implies that there is a lot of human capital available for any kind of work, but also that there is space for training and developing young and economically active people in highly qualified occupations in the relevant fields needed. This could increase the employment level of the area.

Employment Indicators (2009)

The various employment indicators are as follows:

- Unemployment rate – which indicates the number of people unemployed as a percentage of the economically active population.
- Labour participation rate (LPR) – which indicates the labour force (economically active population) as a percentage of the population in the age cohort of 15 to 64 years.
- The number of persons each economically active person has to support is measured by the labour dependency ratio.

Table 1.1.12 and 1.1.13 indicates the employment indicators for the Northern Cape Province, the Namakwa DM, and the Nama Khoi LM.

TABLE 1.1.12: EMPLOYMENT INDICATORS (DM & LM)

2009	NC	NDM	NKLM
Unemployment Rate	27.6%	19.3%	16.5%
Labour Participation Rate	53.3%	56.8%	56.3%
Labour Dependency Ratio	2.9	2.6	2.5

TABLE 1.1.13: Employment Indicators (Community 2007)

2001	Buffelsrivier	Bulletrap	Carolusberg	Concordia	Kleinzee	Komaggas	Nababeep	Okiep	Springbok	Steinkopf	Vioolsdrift
Unemployment Rate 2001	53%	40%	27%	44%	5%	41%	41%	39%	20%	61%	48%
LPR 2001	54%	41%	64%	50%	89%	68%	56%	56%	57%	49%	83%

The unemployment rate has decreased from 2001 to 2009 with labour participation also showing a decrease. The Nama Khoi LM is performing better than the Namakwa DM and the Northern Cape Province.

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Employment per Industry (2009)

Table 1.1.14 indicates the sectors in which residents are employed within the Northern Cape Province, the Namakwa DM, and the Nama Khoi LM.

2009	NC	NDM	NKLM
Agriculture, forestry & fishing	16.6%	12.6%	7.5%
Mining & quarrying	8.2%	16.3%	16.0%
Manufacturing	3.8%	2.8%	2.1%
Electricity, gas & water	0.6%	0.4%	0.3%
Construction	4.6%	5.7%	6.2%
Wholesale & retail trade, catering & accommodation	16.1%	14.6%	17.3%
Transport, storage & communication	3.2%	3.3%	3.4%
Finance, insurance, real estate & business services	9.2%	8.1%	8.1%
Community, social & personal services	15.5%	17.7%	17.3%
General government	22.3%	18.6%	21.7%

The majority of the Nama Khoi LM's population is employed in the following sectors: **General government** (21.7%), **Community, social and personal services** (17.3%) **Wholesale & retail trade, catering and accommodation** (17.3%) **Mining** (16%) The majority of the population in Vioolsdrift are employed in agriculture. In the other settlements the majority of people are employed in mining and government services.

EMPLOYMENT PER INDUSTRY (COMMUNITIES)

The industries in which the Nama Khoi LM population is employed in shows very little variation in the economy. The reliance in the mining and government sector is not very sustainable. Wholesale and retail trade only features in the LM mainly because of Springbok.

Occupation Profile (2007)

The occupation profile is a strong indicator of the level of income generated by the local population. The occupation profile indicates whether the population has a skilled or unskilled labour force and in which professions people are absorbed into. Table 1.1.15 indicates the different occupations that people are employed in, in the Northern Cape Province, the Namakwa DM, and the Nama Khoi LM.

TABLE 1.1.15: OCCUPATION PROFILE

2007	NC	NDM	NKLM
Legislators; senior officials & managers	8.1%	8.2%	9.7%
Professionals	8.6%	8.8%	9.5%
Technicians & associate professionals	4.0%	3.7%	5.1%
Clerks	8.0%	7.8%	8.8%
Service workers; shop & market sales workers	8.3%	8.5%	11.4%
Skilled agricultural & fishery workers	6.9%	5.6%	4.3%
Craft & related trades workers	10.6%	12.1%	11.9%
Plant & machine operators & assemblers	6.1%	6.9%	6.1%
Elementary occupations	18.1%	19.0%	21.4%
Occupations unspecified & not elsewhere classified	14.3%	12.7%	6.6%
Institution	6.9%	6.7%	5.1

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The majority of the Nama Khoi LM's population is employed in the following occupations:

- Elementary occupations (21.4%)
- Craft and related trades workers (11.9%)
- Service workers, shop and market sales workers (11.4%)

This indicates that there are limited professional skills in the area.

Table 1.1.16: Income Levels (2007)

2007	NC	NDM	NKLM	Classification
No income	7.8%	6.3%	6.3%	Low Income (Poverty Level)
R1 - R4,800	4.1%	3.2%	2.7%	R1 - R4,800
R4,801 - R9,600	9.0%	6.6%	6.5%	R4,801 - R9,600
R9,601 - R19,200	23.1%	19.5%	17.9%	R9,601 - R19,200
R19,201 - R38,400	22.6%	23.1%	24.2%	R19,201 - R38,400
R38,401 - R76,800	15.1%	18.9%	19.1%	Middle Income
R76,801 - R153,600	9.2%	13.9%	14.3%	R76,801 - R153,600
R153,601 - R307,200	5.4%	5.3%	5.7%	R153,601 - R307,200
R307,201 - R614,400	2.6%	2.4%	2.9%	High Income
R614,401 - R1,228,800	0.7%	0.5%	0.4%	R614,401 - R1,228,800
R1,228,801 - R2,457,600	0.3%	0.2%	0.0%	R1,228,801 - R2,457,600
R2,457,601 or more	0.3%	0.1%	0.0%	R2,457,601 or more

Within the Nama Khoi LM:

- 57.7% of households fall within the poverty level which is lower than the Namakwa DM and the Northern Cape Province
- 39.1% of households earn a middle-income salary which is higher than the Namakwa DM and the Northern Cape Province
- 3.2% of households earn a high-income salary which is higher than the Namakwa DM but lower than the Northern Cape Province

Access to basic services -(Community Survey 2007)

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF TOILET FACILITIES		
	Census 2001	Census 2007
Flush toilet	61,4	73,6
Flush toilet(with septic tank)	4,4	3,7
Dry toilet facility	-	15,4
Chemical toilet	2,5	2,6
Pit latrine with ventilation	1,3	0,5
Pit latrine without ventilation	5,1	0,2
Bucket latrine	18,2	0,5
Other	**7,0**	**3,6**
Total	**100,0**	**100,0**

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PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF ENERGY/FUEL USED FOR HEATING		
	Census 2001	Census 2007
Electricity	69,3	95,3
Gas	2,8	-
Paraffin	0,9	0,5
Wood	16,6	4,0
Coal	0,1	-
Animal dung	0,1	-
Solar	0,0	-
Other	10,2	0,2
Total	100,0	100,0

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF ENERGY/FUEL USED FOR LIGHTING		
	Census 2001	**Census 2007**
Electricity	84,7	73,5
Gas	0,3	-
Paraffin	1,5	0,6
Candles	12,8	3,4
Solar	0,2	-
Other	0,4	1,5
Total	**100,0**	**100,0**

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF MAIN DWELLING		
	Census 2001	**Census 2007**
House or brick structure on a separate stand or yard	81,6	77,3
Traditional dwelling/hut/structure made of traditional materials	6,9	3,6
Flat in block of flats	2,7	4,8
Town/cluster/semi detached house (simplex, duplex, triplex)	1,1	0,5
House, flat, room in backyard	2,6	1,0
Informal dwelling/shack		
In backyard	1,5	3,8
Not in backyard eg. In an informal/squatter settlement	2,7	1,4
Room/flatlet not in back yard but on a shared property	0,3	3,4
Caravan or tent	0,6	0,1
Private ship/boat	0,0	0,1
Workers hostel	-	3,5
Other	**-**	**0,5**
Total	**100,0**	**100,0**

NAMA

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF WATER SOURCE		
	Census 2001	**Census 2007**
Piped water		
Inside the dwelling	57,3	70,5
Inside the yard	31,4	25,7
From access point outside the yard	8,3	1,1
Borehole	0,4	0,6
Spring	0,0	-
Dam/pool	0,1	-
River/steam	0,3	0,6
Water vendor		0,2
Rainwater tank	0,0	0,2
Other	**2,0**	**0,9**
Total	**100,0**	**100,0**

PERCENTAGE DISTRIBUTION OF HOUSEHOLDS BY TYPE OF ENERGY/FUEL USED FOR COOKING		
	Census 2001	**Census 2007**
Electricity	77,2	94,2
Gas	13,7	1,9
Paraffin	1,3	1,3
Wood	7,4	2,5
Coal	0,1	-
Animal dung	0,1	-
Solar	0,1	-
Other	0,2	0,1
Total	**100,0**	**100,0**

The majority of households within the Nama Khoi LM have access to services (i.e. water, electricity, sanitation, and refuse removal). Even though this is a good indication of the service delivery in the area it does not mean that these services are provided constantly. Some of the problems include:

- There are severe water problems in the Nama Khoi LM (as in the entire Northern Cape) and the boreholes are very unreliable. More needs to be done to secure and save the water sources and increase their capacity so that water is available every day.

The Municipality renders services to households and therefore adopts the view that the number of households has increased between 2001and 2007.

The increase in the number of households, particularly in the rural areas where there are minimal services has increased backlogs in electricity provision, housing needs, roads, access to water and sanitation needs.

SOURCES: *(Quantec/Community Survey 2007/Nama Khoi Local Economic Development Strategy)*

Environment /Biodiversity overview

The Nama Khoi LM is a unique and diverse environment – owing in large part to the presence of four distinct biogeographical regions within its boundaries. The Orange River valley lies to the north and is characterized by very dry desert conditions. In the west the LM is composed of coastal plains – which transition into granite hills that straddle the escarpment, before transforming into low lying Bushmanland plains to the East of Springbok. Thus, rainfall patterns range from consistent winter rainfall in the west to more unreliable summer rainfall to the east – with a variability of between 50mm to 350mm between the low lying areas and the less arid peaks.

The Nama Khoi Local Municipality (NKLM) includes parts of both the Greater Richtersveld and Central Namaqualand Coast biodiversity priority areas within its boundaries - thus making it an important region for conservation activities, as it spans two areas identified through the SKEP process as areas important for biodiversity conservation. Its incorporation into both the arid Richtersveld, and the biodiversity rich coastal region, places the NKLM as a nexus of a variety of different vegetation types and species variation. The conservation of the NKLM's biodiversity will do more to contribute to the future socio-economic well-being and development of all inhabitants of the municipality than mining has in the past - and to do it sustainably.

Heuweltjies appear as distinctive markings, occurring on deeper soil throughout the LM - and are circular patches contrast with the landscape around them as a consequence of its distinct plants communities. These fertile circular patches of soil are old termite mounds – most now vacant for thousands of years - but consisting of a unique habitat by virtue of the plant material gathered by the termite colony in past years. Termites – the most numerous and important decomposers and nutrient cyclers in arid regions of the world - have permanently altered the physical properties of the soil, leading animals to target it as a grazing area – which means that the area is often quite disturbed.

Quartz patches are one of the most remarkable aspects of the landscape in the Namaqualand area, and represent a concentrated point of biodiversity rich flora, often in the form of dwarf succulents that grow nowhere else. The rock composition thus provides ideal conditions for succulent plants seeking cooler temperatures within arid and semi arid ecosystems that provide little reprieve from the elements. The various types of gravel patches, such calcrete, feldspar, fossilised river terraces and quartz (the latter forming one of the rarest and most biodiversity rich habitats in the world) each form a localized space that supports particular plant types. Although gravel patches are a feature of desert landscapes throughout the world, it is only in the Succulent Karoo that the biodiversity features they contain are so unique.

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STATUS QUO OF NAMA KHOI MUNICIPALITY

Municipal Manager	**Municipal manager's role**	The responsibilities of the municipal manager are set out in detail in section 60 and 61 of the MFMA. Essentially, the municipal manager is accountable to the council for the overall administration of the municipality, but is also accountable to the mayor for the implementation of the policies of the municipality. The MFMA says that the municipal manager is the accounting officer of the municipality. As such, the municipal manager is responsible for ensuring that the municipality complies with the provisions of the MFMA and is to guide and advise the municipality about its compliance with the MFMA. One of the key responsibilities of the municipal manager is general financial management, which includes the transparent, economical and efficient running of the affairs of the municipality and the implementation of the budget.
	Economic Development	Draft Economic development plan in place. National and provincial policy support. Create opportunities for the unemployed. Networking with NGO'S, CBO'S and Co-operatives. Engaging with developmental funding agencies. Serve on various forums to promote economic activities (District LED Forum, Namaqua Biodiversity forum, Provincial Costal committee).
	Public Relations (PR)	Developing of PR plan Co-ordination of internal and external communication, including media liaison Annual reporting
	Performance Management	Annual reporting on performance of section 57 as well as organizational performance
	Project Unit	Project Management Implementation of projects Approval of building plans in accordance with legislation Building inspections

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	Internal Audit	Quarterly Financial management reports. Reporting on fraudulent activities. Functional Audit committee
Corporate Services	**Auxiliary Services**	General Administration: Rendering of support services, including enquiries, correspondence, professional and other support services. Notice administration: This function manages the official notices. Leave Administration: This function renders the leave administration of the workforce according to the relevant legal regulations. Health and Safety – Internal: Internal Corporate Service, Health and Safety are supervised through this function. Front Office Services: This service includes all telephone, radio, reception, enquiries, and information and referral support services. Registration and Archive Services: The registration and archive system is managed according to the Archive Act, archive rules and regulations. Reproduction and Printing Services: This service includes the managing of photocopies and printing. Procurement and distribution of consumables: This service includes the managing of procurement and distribution of all general consumables. Messenger Services: This function delivers an effective messenger service to all units.
	Committee Services	General Administration: This function delivers all administrative support services, including enquiries, correspondence, professional and other support services. Secretarial Services: Timely and comprehensive notices, agendas, minutes, translation and resolutions are produced and kept.
	Legal, Planning and Sustainable Development Services	General Administration: This function delivers all administrative support services, including enquiries, correspondence, professional and other support services. Legal Services: Legal support is given to Council and delegations, regulations and by-laws are reviewed constantly. Land Property Management: Effective management of all Council properties from the sale, contract- and transfer management were undertaken. Land Use/Town Planning: Land usage planning services are rendered in full.
	Human Resource Management	HR and Benefit Administration: normal HR- and benefit administration functions, collective agreements, job descriptions. Planning, Recruitment and Selection: Reviewing of the structure as per legislation and recruit-

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		ment and selection of staff. Skills development and Training, including Workplace Skills Plan. Labour Relations: Rendering of related functions, including an effective functioning local labour forum.
	Management Support and Continuous Improvement	Management Support: Comprehensive management services to the Council, Municipal Manager and all departments, including agenda items, execution of Council resolutions, and linkages with role players and improvement of relationships, improvement of functions. Property Planning and Management: Acquisition of property, physical planning, EIA's, surveying, registration. Employment Equity: This Service provides the complete administration for the Employment Equity Act and its provisions.
Technical Services	**Office Services**	Management of services to Council, Municipal Manager and other departments Complaint management Project Management HR Management of Department Planning of incorporations
	Sewerage	Maintenance of pump stations Purification of effluent for irrigation Monitoring the quality of results Opening Sewerage blockages and Pumping of sewerage tanks
	Water	Delivery of household water to all towns Maintenance and operation of water works Maintenance and operation of 13 boreholes Maintenance of water networks Replacement of water meters
	Streets and Storm water	Maintenance of 140 km gravel roads Maintenance of 56km tar roads Opening of storm water channels Cleaning of streets and Upgrading of pavements Scraping of dirt roads

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Community Services	**Cleansing & Health Services**	Environmental health service which includes, environmental health control, guidance / education, business licences, inspection of food stands and day-care, sites, hawkers, residential areas, implementation and application of environmental health and safety regulations.
	Library Services	Library service which include the provision of literature in various formats to the public.
	Protection Services	Technical services: Marking of roads, erection and maintenance of traffic signs Licences: Vehicle roadworthiness and registration and licensing of vehicles and drivers Traffic Law enforcement: Enforcement of traffic legislation
Financial Services	**Budget and Treasury**	Annual budgets and financial statements Cost accounting Investment and cash flow management
	Expenditure	Administration of expenses Administration of general ledger and funds Asset management, including insurance of assets Supply chain management Payroll administration
	Income	Administration of income and debtors Credit control Indigent management
Electricity	**Electricity Connections**	Electricity connections Electricity disconnections Inspections
	Maintenance of municipal buildings	Attend to breakdowns Conduct repairs

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	Maintenance of networks	Attend to breakdowns Conduct repairs
	Maintenance of pump stations	Manage maintenance Attend to breakdowns Conduct repairs

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Programs for the Financial year 2012 -2017

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Municipal Manager			
Corporate administration establishment	Compliance with guidelines	Establish and maintain service delivery services	Appropriate service delivery structure staffed
		Establish and maintain service delivery support structures	Percentage of post filled
		Guide and manage management team	Council approved guidance framework
			Establish and maintain PM frameworks
Corporate Communication	Function operational	Establish and maintain internal communication	Approved communication plan
		Communicate with public and relevant stakeholders	Approved communication plan
Corporate Council Advise	Function operational	Develop and maintain advise frameworks and procedures	Procedures and procedures approved
	No. of organised advised actions	Established advise process	Process adopted
			Advise activities
Corporate financial management and control	Compliance with guidelines	Establish and execute financial control in terms of applicable legislation	Compliance with legislation
		Establish optimal service delivery dispensation	Benchmarking
Corporate Intergovernmental Relations	Compliance with requirements	Establish and maintain intergovernmental relations	Reporting deadlines met
			No. of official communications
			No. of communications with applicable stakeholders
Corporate Internal Audit	Audit committee established	Establish and administer Internal Audit committee	Audit committee established
	Function operational		Scheduled committee meetings

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Municipal Manager			
	No. of audit committee's meetings	Establish and maintain Internal Audit office	Office operational
Corporate legislative framework	Compliance with relevant legal/legislative requirements	Advise to council and officials on legal and institutional matters	Compliance with guidelines
		Guide and control by-law and policy implementation	Compliance with guidelines
Public Relations			
Annual development of PR plan	Date completed	Administration of program	Compliance with time frame and targets as defined in PR plan
		Coordination of program	Compliance with time frame and targets as defined in PR plan
		Liaison	Number of formal meetings
		Management of programme	Compliance with time frame and targets as defined in PR plan
		Report	Compliance with time frame and targets as defined in PR plan
Internal and external coordination of communication and public relations	Function operational	Develop annual PR plan	Compliance with time frame and targets defined in PR plan
		Review and monitor	Compliance with time frame and targets as defined in PR plan
		Coordination of organised community liaison program	Compliance with time frame and targets as set in PR plan
		Management of programme	Compliance with time frame and targets as defined in PR plan
Media liaison	No. of media liaison actions	Develop and maintain information on municipal website	Updated municipal website
			Number of hits
		Prepare press releases	Number of press releases prepared
		Liaison	Number of formal meetings

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Municipal Manager			
		Administration of program	Compliance with program guide-lines

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Cleansing			
Cleaning – Nama Khoi	% of activities completed according to the programme	Plot cleaning	Number of plots cleared
	% of budget spent	Litter campaigns	Number of campaigns
			Volume of refuse removed
		Planned cleaning activities	Volume of refuse removed
Composting site Management	No. of people employed	Operate site	Volume generated
	Volume produced		Compliance with regulations
Dumping sites Management	Compliance with regulations	Operate dumping site	Number of tests conducted
			Volume of refuse
			Compliance with regulations
			Compliance of test results
		Maintain site	Compliance with regulations
		Maintain site	Compliance with regulations
Refuse removal Management	% of population with access to basic services	Household refuse	Number of collections
			Volume of collections
		Business refuse	Number of collections
			Volume of collections
		Building rubble	Number of collections
			Value of collections
		Garden refuse	Number of quotations provided
			Number of collections
			Value of collections
			Volume of collections

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Business refuse	Number of collections
			Volume of collections
		Building rubble	Number of collections
			Value of collections
		Garden refuse	Number of quotations provided
			Number of collections
			Value of collections
			Volume of collections
			Volume of collections
Transfer station Management	Operational access to guidelines	Operate transfer station	Compliance with regulations
			Volume of refuse removed
		Rehabilitate old station	Compliance with regulations
Parks, Recreation and Graveyard			
Graveyards Management	No. of graves provided	Terrain management	Compliance with guidelines
		Burial register	Compliance with guidelines
		Grave digging and closure	Number of graves
		Administration of exhumations	Number of exhumations
Maintain parks	No. of programmed cleaning operations	Playground equipment	Number of accidents reported
			Value of repairs
		Gardens	Number of grass cuttings
		Lawns	Number of grass cuttings
		Execute pruning program	Compliance with program
		Management of tree felling	Number of trees felled
			Number of quotations provided
Maintenance of open spaces/islands/ridges -	Function operational	Execute pruning program	Compliance with program
		Gardeners	Number of plantings
		Grass cutting	Number of cuttings
		Provide green areas with sufficient amount of trees	Number of trees planted

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Re-evaluate existing operational and maintenance plan - residential areas	Approved operational and maintenance plan for optimally utilisation of open spaces
Sports facilities Administration	No. of people/clubs utilising facilities	Conduct repairs	Number of reparations
	No. of people/clubs utilising facilities	Field maintenance	Time spent
			Number of grass cuttings
Building Control			
Building inspections	Compliance with guidelines	Schedule inspections	Submitted schedule
		Conduct building site inspections	Number of inspections requested
		Reporting	Date
		Conduct inspections for illegal buildings	Number of illegal buildings
			Number of inspections according to programme
Building plans	No. of requests approved	Administer approval process	Number of approved plans
			Number of rejected plans
Project management of municipal building maintenance	Function operational	Budget control	Compliance with budget
		Planning	Project completion in timeframe
		Procurement	Compliance with policy
		Work supervision	Compliance with guidelines
			Project completion in timeframe
Roads, Storm water and Projects			
Asset management	Admin compliance	Manage asset and equipment utilization	Number of control checks
			Compliance with guidelines
		Allocation of assets and equipment	Schedule of allocated assets and equipment
Projects	No. of projects	Compile yearly maintenance plan of municipal facilities	Approved plan
	Value of projects		Number of projects
		Budget control	Compliance with budget
		Procurement	Compliance with policy

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Work supervision	Timeframes of completed projects
			Compliance with quality control guidelines
Road Maintenance	Km of road maintained	Manage reseal programme	Approved programme
		Conduct inspections	Number of inspections
			Number of repair requests
		Conduct maintenance	Number of square meters re-sealed
			Number of potholes
Road lines and signage	Amount spent in accordance with the budget	Planning	Approved specifications
		Procure service provider	Number of contracts awarded
		Monitor execution	Compliance with guidelines
Storm water maintenance	Function operational	Programme management	Approved programme
		Conduct maintenance	Number of attendances to storm water incidents
			Compliance with programme/plan
Electricity Services			
Electricity connection and disconnection	% of population with access to basic services	Electricity connections	Number of connections
		Electricity disconnections	Number of disconnections
		Inspection	Number of tampering cases
			Number of inspections
Maintenance of municipal buildings	% of budget spent	Attend to breakdowns	Number of breakdowns
			Number of contractors used
		Conduct repairs	Value of repairs
			Number of contractors used
Maintenance of networks including streetlights	No. of breaks	Attend to breakdowns	Number of breakdowns
			Number of contractors used
		Conduct repairs	Value of repairs

FINAL

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Number of contractors used
Maintenance of pump stations	No. of breaks	Manage maintenance plan	Approved plan
		Attend to breakdowns	Number of breakdowns
			Number of contractors used
		Conduct repairs	Value of repairs
			Number of contractors used
Works - Water & Sewerage			
Asset management	Admin compliance	Allocation of assets and equipment	Schedule of allocated assets and equipment
		Manage asset and equipment utilization	Number of control checks
			Compliance with guidelines
Projects	No. of projects	Site meetings	Number of sight meetings
	Value of projects		
Sewerage reticulation	% of population with access to basic services	Maintenance of vehicles	Compliance to programme
		Manage maintenance plan for pump stations	Compliance with guidelines
			Number of pumps attended
		Attend to sewer blockages and queries	Number of blockages
			Number of queries
			Reaction time
		Sewer connections	Number of sewer connections
			Number of pumps attended
		Attend to sewer blockages and queries	Number of blockages
			Number of queries
			Reaction time
		Sewer connections	Number of sewer connections
		Sewer connections	Number of sewer connections
		Maintenance of vehicle	Compliance to programme
		Manage suction programme	Number of suctions per category

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Volume of effluence dumped
		Maintenance of vehicle	Compliance to programme
		Manage suction programme	Number of suctions per category
			Volume of effluence dumped
Sewerage Tanker Removals	No of suctions	Suction of septic tanks/conservancies	No of suctions conducted
		Maintenance of vehicle	Compliance to programme
		Manage suction programme	Number of suctions per category
			Volume of effluence dumped
Sewerage works - (oxidation dams)	No. of breakages	Maintain dams	Compliance with guidelines
		Manage maintenance plan	Approved plan
Sewerage works	No. of breakages	Manage operations	Volume effluence intake
			Volume effluence treated
		Manage maintenance plan	Approved plan
		Manage effluence quality programme	Compliance with quality guide-lines
			Number of tests
Water provision	% of population with access to basic services	Manage water provision	Compliance with guidelines
			Volume of bulk water from bulk supplier
			Volume of bulk water from bore-holes
			Capacity of bulk provision
Water reticulation	Function operational	Manage water reticulation maintenance plan	Compliance to plan
		Attend to leaks, bursts and queries	Number of service calls logged
			Reaction time
		Meter connections	Number of connections
			Number of meter upgrades
			Number of faulty meters repaired

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Meter restrictions	Number of restrictions placed
			Number of restrictions removed
		Attend to leaks, bursts and queries	Number of service calls logged
			Reaction time
		Meter connections	Number of connections
			Number of meter upgrades
			Number of faulty meters repaired
		Meter restrictions	Number of restrictions placed
			Number of restrictions removed
Waterworks	Facility operational	Manage water quality programme	Number of tests
			Compliance with guidelines
		Manage maintenance plan	Approved plan
		Manage operations	Volume of water intake
			Volume of water treated
			Compliance with guidelines
		Manage maintenance plan	Approved plan
		Manage operations	Volume of water intake
			Volume of water treated
Technical Stores			
Stores	Function operational	Procurement	Number of purchase requests
		Manage store	Compliance with stockholding guidelines
Workshops			
Workshops	Function operational	Manage workshop	Compliance with workshop guidelines
		Management of Service Provider Procurement	Number of service requests
		Management of plant hire	Compliance with plant hire guidelines

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Libraries			
Acquisition of library material and equipment	Literacy rate	Order books/material	Number of books/video's/cd's
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
Community information service	Office functional	Internet	Number of topic searches
			Time spent
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
Maintain library facilities	No. of people using facilities	Repair books	Number of books repaired
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
			Time spent
			Number of users
			Number of visitors

FINAL

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
			Time spent
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors

FINAL

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
			Time spent
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
		Loan administration	Compliance with guidelines
		Purchase equipment	Volume of equipment
			Time spent

FINAL

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Maintain equipment	Compliance with guidelines
		Maintain fittings	Compliance with guidelines
			Time spent
			Number of users
			Number of visitors
		Reference material	Number of users
			Number of visitors
			Time spent
		Reference advise	Number of topic searches
			Number of users
			Number of visitors
		Loan catalogue	Number of loans
			Number of users
			Number of visitors

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Audio visual	Number of loans
			Number of users
			Number of visitors
		Photocopying service to public	Number of photocopies
		Liaison with other governmental institutions	Compliance with guidelines
		Resource control	Compliance with guidelines
Outreach and development programme	No. of outreach actions	Coordinate programmes	Approved programmes
		Present events	Number of events presented
Disaster Management			
Coordinate disaster management plan	Compliance with guidelines	Develop plan	Approved plan
		Coordinate sectoral stakeholders	Number of meetings
		Monitor and report	Compliance with regulations
Fire services	Function operational	Monitor fire service contract	Compliance with regulations
	No. of fires attended to	Approve building plans in terms of fire regulations	Number of approved plans
		Reporting	Date
Town Planning			
Geographic Information System (GIS)	Function operational	Maintenance of IT system	Updated GIS
		Provide GIS info	Number of info request
			Number of maps provided
Land use management	Function operational	Administration of re-zoning	Compliance with Northern Cape Planning and Development Act II (1998)
		Administration of departures	Compliance with Northern Cape Planning and Development Act II (1998)

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Administration of subdivisions	Compliance with Northern Cape Planning and Development Act II (1998)
		Administration of consent use	Compliance with Northern Cape Planning and Development Act II (1998)
		Administration of town planning scheme	Compliance with Northern Cape Planning and Development Act II (1998)
Property planning	No. of approved plans	Administer property development needs	Number of appropriate serviced sites for development
		Acquisition of categorised land	Number of appropriate serviced sites for development
		Administration of plans	Number of appropriate serviced sites for development
		Availability of green open spaces for development	Approved policy on managing environmentally sensitive areas
Spatial planning	Function operational	Development and review of spatial development plan	Compliance with legal requirements
		Stakeholder involvement administration	Compliance with legal requirements
		Availability of green open spaces for development	Approved policy on managing environmentally sensitive areas
Environmental Health			
Manage environmental health service	Function operational	Manage programme	Compliance with guidelines
Clean Environment	No. of complaints	Investigate all environmental complaints	Number of complaints investigated
		Attend all exhumations and reburials	Percentage of safe exhumations and reburials
Disease Prevention	Number of incidences of vector-borne zoönotic diseases	Investigate all instances of communicable diseases	Incidence of diseases (malaria, congo fever, anthrax)

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Educate public on communicable diseases	Percentage of affected population educated on diseases
		Investigate all cases of communicable diseases	Percentage of cases investigated
Good Quality Air	Function operational	Inspection of houses for ventilation and windows	Percentage of population living in unhealthy housing
		Inspection of all houses to determine source of energy	Percentage houses using coal, wood, dung or paraffin as main source of energy
		Inspection of building plans for health requirements	Percentage of health approved building plans
		Educate households in the safe use of energy	Percentage of households educated in safe use of energy sources
		Inspection of public places to determine compliance with tobacco legislation	Percentage of public places complying to tobacco control legislation
		Monitor respiratory diseases in children under five years	Incidence of respiratory diseases in children under five years
Hazardous Substances	Number of environmental spillages	Inspection of hazardous substance premises	Percentage of hazardous substance premises complying to legislation
		Educate public on hazardous substances	Percentage of population educated on hazardous substances
		Investigate pesticide poisoning cases	Incidence of pesticide poisonings
Safe Food	Number of Informal food vendors tested in respect of Health regulations	Inspection of formal food handlers	Percentage of formal food handlers complying to health legislation

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
	Percentage of formal food vendors inspected complying with regulations	Inspection of informal food handlers	Percentage of informal food handlers complying to health legislation
		Take food samples	Percentage of food samples complying to health standards
		Investigate food poisoning cases	Incidences of food poisoning
		Education of food handlers	Percentage of food handlers educated
Safe Sanitation	% of sanitation projects including health & hygiene awareness programmes	Conduct survey of all households	Percentage of households with access to safe sanitation
	% of HH with access to safe sanitation	Conduct survey of all schools	Percentage of schools with access to safe sanitation
		Give hygiene education during construction of toilets	Percentage of sanitation projects including health and hygiene awareness programmes
Safe waste disposal programme	Approved programme	Conduct survey of health care waste generators	Percentage of health care waste generators complying to legislation
		Conduct survey of all households	Percentage of household with access to proper solid waste removal services
		Educate public on clean environment	Percentage of population educated on clean environments
		Enforce health regulations	Percentage actions taken according to legislation
Safe Water	% HH with access to safe drinking water	Conduct survey of all households	Percentage of households with access to safe drinking water
	% of population educated on safe water	Conduct survey of all schools	Percentage of schools with access to safe drinking water

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
	% of water samples complying with SABS	Take water samples for analysis	Percentage of water samples complying with SABS standards
	% school with access to safe drinking water	Monitor diarrhoea cases in of children under 5	Instances of diarrhoea cases in children under five
	Incidence of diarrhoea diseases in <5y	Educate houses on the safe use and storing of water	Percentage of population educated on safe water
Commonage			
Commonage	Land management operational	Administration: Lease of land and property	Annual lease
			Number of leases
Pound			
Pound	Pound operational	Operate pound	Number of animals
			Compliance with guidelines
		Capture domestic stray animals	Number of animals
Traffic Services			
Drivers card licensing	No. Issued	Conduct testing	Number of tests conducted
		Administer NATIS system	Number of successful applications
			Compliance with guidelines
		Issue drivers license cards	Number of cards issued
		Maintain equipment and facilities	Compliance with guidelines
Fine administration	No. of fines	Maintain fine administration	Number of fines linked to NATIS databases
	Value of fines		
Law enforcement	No. of cases	Speed enforcement	Number of violations
		Traffic regulation	Time spent
		Moving traffic enforcement	Number of violations
		Issuing of fines	Number of fines issued

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Roadworthy testing	No. of rejections	Maintain equipment	Compliance with guidelines
	No. of tests	Conduct testing	Number of tests conducted
			Number of successful applicants
		Issue certificates	Number of certificates issued
Traffic awareness	No. of campaigns	Traffic education and training	Number of awareness events
		General road safety awareness	Number of posters, pamphlets distributed
			Number of awareness events
Vehicle registration and licensing	No. of licences issued	Administer NATIS system	Number of new registrations
	No. of registration		Number of renewals
			Number of changes of ownership
			Number of vehicle de-listings
		Provide HIV/AIDS training	Number of trainees
Auxiliary Services			
Archiving and registry	Admin compliance	Correspondence	Response time
		Registry services	Compliance with legislative requirements
			Compliance with workflow targets and requirements
		Reproduction/Printing	Operational equipment
		Archiving services	Compliance with legislative requirements
			Compliance with workflow targets and requirements
		Procure and distribute consumables	Delivery time
			Budget compliance

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Messenger services	Delivery time
Auxiliary Office	Fully operational	Administers council resolution referring to office	Attention to council resolutions referred
		External correspondence in relation to office	Attention to correspondence
		Leave administration	Daily updates as per collective agreement
		Administration of legal notices	Timeousness and accuracy of notices placed
		Supervise internal corporate services health and safety regulations	Compliance with regulations
		Front office and telephonist	Customer satisfaction with front office and telephone service
		Manage archive and registry, housing administration and translation	Compliance with approved business plan
Human Resource Development			
Employment equity	Employment in accordance with EE Plan	Administration processes in terms of legal requirements (EE Act)	Compliance with legal requirement
Performance Management	Compliance with guidelines	Maintain PM system	Completion of activities as scheduled
	Function operational	Coordinate and schedule evaluation	Completion of activities as scheduled
		Report	Completion of activities as scheduled

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Skills Development Planning	No. of people trained	Administration processes in terms of legal requirements (SAD)	Compliance with legal requirements
Training	Function operational	Planning	Number of staff to be trained
	No. of people attending training	Procure service providers	Compliance with procurement rules
		Training administration	Number of staff trained
Utilisation	No. of staff employed	Facilitate job evaluation	Number of jobs evaluate
		Develop and maintain succession plan	Approved plan
Personnel Administration			
Benefit administration	Admin compliance	Administration of benefits	Compliance with internal timeframes and guidelines
Labour Relations	No. of labour disputes	Labour relations administration	Compliance with internal guidelines
		Local Labour Forum administration	Compliance with Organisational Rights Agreement
		Disciplinary and grievance procedures	Number of disciplinary and grievances
Planning	Approved plan	Approve structure	Acceptable functional structure
		Determine staff needs	
Recruitment and selection	No. of appointments	Determine job descriptions	
	No. of approved posts not filled	Administration of adverts	Number of adverts
		Administration of interviews	Number of job applications
			Number of interviews

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Administration of appointments	Number of new appointments
Legal Services			
By-laws	Compliance with requirements	Administration process in accordance with legal requirements	Update register
		Administration in terms of by-law allocation	100% Compliance with legal requirements
Contract Scrutiny	No. of contracts reviewed	Interpretation and advise on contract content	Number of contracts reviewed
Legal Actions	No. of actions	Advise to council and officials on legal and institutional matters	Number of cases made against council
			Number of settlements made outside court
			Amounts paid in legal settlements
			Number of court decisions against council
		Legal matters administration	Number of cases made against council
			Number of settlements made outside court
			Amounts paid in legal settlements
			Number of court decisions against council
National/Provincial legislation	Function operational	Identify and interpret legal directives	100% Enforcement of new applicable directives
			Number of new directives
		Administer allocation to appropriate official	Number of opinions provided

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Security Services			
Access Control of Main Municipal Building	Compliance with legislative guidelines	Conduct access control	Compliance with guidelines
	No. of break-ins		
	Value of insurance claims	Administer after hour complaints	Number of complaints
Alarm response	Average response time	Attend to call-outs	Number of call-outs
	No. of call-outs		

Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Budget and Treasury			
Budgeting	Completion according to schedule	Prepare budget plan	Approved budget plan
		Administer budget process plan	Draft budget
			Number of stakeholder meetings
			Approved budget
		Budget control	Variance reporting
Cost accounting	Function operational	Administer vehicle cost accounting	Unit costs
		Administer pump cost accounting	Unit costs
		Administer ad hoc cost accounting	Unit costs
Facilitate external audit	Audit committee established	Administer external audit	Number of queries
	No. of audit committee's meetings		
Financial statements	Dates met	Compile statements	Dates
		Submit to relevant stakeholders	Dates
			Financial viability ratio's

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Investment and cash flow management	Average value of daily cash	Review policy	Approved policy
	Rate and return	Administer investment and cash flow management	Value of investment
			Return on investment
			Average cash flow
Policy and By-Laws	Compliance with guidelines	Review legal and administrative directives	Number of reviews
			Updated policy file
		Develop new policies, bylaws and procedures	Updated register
Expenditure			
Administration of electricity services	% of population that have access to basic services	Administer queries and complaints	Number of queries
			Number of complaints
		Administer connections and disconnections	Number of connections
			Number of disconnections
		Manage service provider	Compliance with guidelines
Administration of general ledger and funds	Function operational	Prepare ledger for annual financial statements	Prepare by target date
		Reconcile suspense accounts	Timeous completion
		Administer transaction entries	Timeous completion
Asset management	Admin compliance	Review policy	Approved policy
		Administer asset register	Annual verification of assets
			Updated register
Capital expenditure	% of budget spent	Administer transaction entries	Timeous completion
		Prepare capital for annual financial statements	Date
Insurance	Value of insurance policy	Review policy	Approved policy
		Administer internal insurance fund	Value of fund
			Number of claims against fund
			Value of claims against fund

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
		Administer procurement of external insurance provider	Number of claims against fund
			Value of claims against fund
Payroll Administration	Function operational	Administer time sheets	Timeous completion
		Salary payment administration	Timeous completion
			Value of overtime
			Value of standby time
Supply chain management	Function operational	Review policy	Approved policy
		Collate statistics	Monthly/quarterly statistics
		Administer supply chain policy	Compliance with regulations
Finance Information Technology			
Financial IT Research and Development	Function operational	Assess functionality	Number of new technologies assessed
		Development improved requests	Number of improvements
			Number of requests
Management of contracts	Function operational	Administer contracts	Reaction time
			Percentage compliance with agreements
Income			
Credit control	No. of debtors per month	Review policy	Approved policy
			Compliance with guidelines
	Value of debtors per month	Collate statistics	Monthly statistics
			Compliance with guidelines
		Guide and control by-law and policy implementation	Compliance with policy guidelines
Debt collection	Function operational	Review policy	Approved policy
			Compliance with guidelines
		Compile monthly handover list	Monthly value of debt handovers
			Number of debt handovers
		Administer collection	Value of debt collection

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
			Number of bad debtors
			Value of bad debtors
			Outstanding service debtors to revenue
Income and debtors management	Function operational	Cash receipts administration	Value of money received
			Compliance with guidelines
		Administer cash collection contracts	Reaction time
			Percentage compliance with agreements
		Billing administration	Number of accurate accounts issued
			Number of account queries
			Compliance with guidelines
		Policy and by-law enforcement	Number of correspondences
			Number of fines
			Compliance with guidelines
		Administration of free basic services	Compliance with guidelines
			Percentage of households earning less than R1100 per month with imputed expenditure with access to all free basic services
Meter readings	No. meters read	Reading of meters	Number of meter readings
		Capture meter reading data	Number of readings captured
		Meter connections/disconnections	Number of connections
			Number of disconnections
Prepaid management	No. of pre-paid connections	Administration of prepaid electricity system	Value of electricity sold
			Value of commission paid over
		Compile statistics	Number of system errors
			Value of electricity sold
			Value of commission paid over

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Operations/Programmes	Programme Indicators	Activities	Activity Indicators
Reconciliation	Compliance with guidelines	Conduct reconciliation	Monthly/quarterly completion per guidelines
			Compliance with regulations
Valuation administration	Function operational	Procure valuators	Compliance with procurement rules
		Administration and maintenance	Compliance with legal require-ments
		Compile valuation register	Compliance with legal require-ments
Tariff framework management	Function operational	Review policy	Approved policy
			Compliance with guidelines
		Collate statistics	Monthly statistics
			Compliance with guidelines
		Implement tariffs	Approved tariffs
			Compliance with guidelines
		Control tariffs	Number of spot checks
			Compliance with guidelines

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NEEDS ANALYSIS PER TOWN

NABABEEP

- Upgrading Main Electrical Sub-station
- Town planning/Spatial Development: services for new stands
- Upgrade internal electricity: Sonop, Sentech
- Waste water treatment plant upgrade
- New oxidation ponds: Nababeep Wes
- Upgrading of Sewer reticulation
- Upgrading of street-lighting
- Backlog Subsidy houses 350
- Expanded Public Works Programs – Building of streets and stone pitching for storm water
- Upgrading of Sports Complex (Waste water for irrigation of sports facilities)
- Feasibility study & establish of facilities for all codes
- Fencing of new cemetery
- Development of Ronel-and Hillstreet parks (Planting trees, establish parks and gardens)
- Fencing and secure of tourist attractions and Ramhokke in partnership with METOREX
- Upgrading of roads (regravelling, paving and bitumen seals)
- Removal of illegal waste dumps (labour intensive methods)
- Upgrading of Sonop complex: Rectification, fencing, securing & supervision
- Expanded Public Works Programs – Building of streets and stone pitching for storm water

CONCORDIA

- Upgrading of oxidation ponds.
- Construction of internal sewer network- Jacobs Garden.
- Construction of new water reticulation-Tweefontein-West
- Upgrading of storm water facilities
- Surfacing of roads (regravelling, paving and bitumen seals)
- New main electrical substation
- Town planning/ spatial development- supply of services
- Kerbing of main road and construction of walk-ways
- Street lighting- Wheel Julia Road
- Speed tables
- Granite processing/ crusher
- Removal of illegal waste dumps (labour intensive methods)
- Planting trees, establish parks and gardens.
- Upgrade tourist attractions- Levy hall museum, Orbicule koppie
- Sport facility: swimming pool, cricket pitch, soccer fields
- Refuse removal/ collection areas- recycling
- Housing: Rectification
- Additional housing
- Small business complex- additional phases
- Facilitate agriculture projects (In co-operation with sector departments, IDC)- irrigation land

FINAL

SPRINGBOK

- Upgrading Main Electrical Sub-station
- Fencing and securing oxidation ponds
- Construction of internal electricity network
- Industrial Area: All services, street lighting
- Street lighting – Doornpoort, Springbok to Matjieskloof, Springbok to Bergsig
- Upgrading of storm water facilities.
- Upgrading of roads: Upgrading Tolweg, 1St Ave (Spar), Berg straat (Spar- Shoprite)
- Upgrading of roads, walkways, speed bumps
- Fencing and secure of tourist attractions
- Fencing of new cemetery
- More parking areas
- Sport Facility: Demolishing of stables, Upgrading of fence
- Removal of alien plants
- Traffic Lights – Springbok Lodge, Toyota/Shoprite/HSN/Midas , Spar

CAROLUSBERG

- Upgrading Main Electrical Sub-station
- Crèche – Old Post Office building
- Fencing and securing waste water pump stations
- Construction of internal electricity network at newly surveyed stands
- Upgrade street-lighting
- Town planning/ Spatial Development Upgrading and construction of new storm water facilities
- Information and self-service Centre (Libraries)
- Street names, tar, speeds bumps, traffic signs
- Fire hydrants shifting thereof
- Expand and Upgrading of a Sports Complex
- New cemetery
- New Clinic/ upgrading of existing clinic
- Planting trees, establish parks and gardens.
- Fencing and secure of tourist attraction
- Removal of illegal waste dumps (labour intensive methods)

FONTEINTJIE

- New Community/Multi-purpose Centre
- Construction of access road/ Main road
- Mobile clinic
- Library
- Construction of internal electricity network at newly surveyed stands
- Incorporation of ESKOM electricity network
- Upgrade street-lighting
- Upgrading of water systems
- Sewerage reticulation
- Town planning/ Spatial Development.
- Upgrading and construction of new storm water facilities.
- Street names, speed bumps, traffic signs
- Upgrading of internal roads
- Information and self-service Centre (Libraries)
- Establish of new Sports Complex
- New cemetery
- Planting trees, establish parks and gardens)
- Cell phone network (Sentech & MTN, Vodacom)

FINAL

OKIEP/ROOIWINKEL/ KOUROEP

- Upgrading Main Electrical Sub-station
- Construction of internal electricity network @ newly surveyed stands
- Upgrade internal electricity: Rocky Ridge, White City
- Upgrade street-lighting
- Town planning/Spatial Development(New ervens / 500 Green fields**)**
- Fencing and securing oxidation ponds
- Upgrading of water storage capacity: Rocky Ridge, Vaalhoek 1&2, Rooiwinkel**,** Sewerage reticulation. New in specific areas
- Upgrading and construction of new storm water facilities.(Vaalhoek1, Hibiscus str, Rocky Ridge; Low water bridges, Snoektown, Kamp 5)
- Information and self-service Centre Libraries
- Expand Upgrading of Sports Complex
- Fencing of new cemetery
- Planting trees, establish parks and gardens
- Upgrading Freedom Park in Skietbank
- Fencing and secure of tourist attractions(Glory Hole)
- Removal of illegal waste dumps (labour intensive methods) - Bins
- Rehabilitation of mining waste dumps facilitation)
- Housing – 240 houses
- Trade center
- Upgrade Entrance to Rooiwinkel
- Upgrading of streets /Speed bumps
- Parking
- Upgrading of swimming pool

BERGSIG

- Town planning/Spatial Development/ Commonage land (housing)- All services
- Stands between Libra & Desert Inn/ services required
- Fencing and securing oxidation ponds
- Sewerage reticulation
- Construction of internal electricity network and sports facility
- Upgrade street-lighting
- Upgrading and construction of new storm water facilities
- Upgrading of streets/ tar, Dusttex, traffic signs, street names, speeds bumps in certain areas
- Expand and upgrading of Sports Complex
- Fencing of new cemetery
- Planting trees, establish parks and gardens
- Infrastructure for food security projects- equip borehole for tunnels
- Fencing and secure of tourist attractions
- Removal of illegal waste dumps (labour intensive methods)

FINAL

KOMAGGAS

- Upgrading of water network
- Upgrading of oxidation ponds.
- Sewer networks
- Upgrading of existing storm water infrastructure- pedestrian bridge, speed tables, road safety
- Surfacing of roads (paving)
- Tar of road to Kleinzee T-junction
- Incorporation of Eskom electricity network.
- Street lighting (Removal of mass lights)
- Upgrading electricity supply to water pump station
- Removal of illegal waste dumps (labour intensive methods and environmental education)
- Infrastructure for food security projects
- Planting trees, establish parks and gardens
- Upgrading of tourism attractions- Die Brand- Arts & crafts centre- multipurpose tourist centre
- Upgrading & establishing of sports complex
- Rehabilitation of Wetlands
- Upgrading, expanding and fencing of cemeteries
- Embark on Government Solar Water Heating and renewable energy

BUFFELSRIVIER

- Upgrading of electricity supply to Eskom
- Upgrading of oxidation ponds.
- Sewer networks
- Upgrading of existing storm water infrastructure
- Surfacing of internal roads (regravelling, paving)
- Upgrading of access road to town
- Incorporation of Eskom electricity network.
- Street lighting
- Upgrading electricity supply to water pump station
- Removal of illegal waste dumps (labour intensive methods)
- Infrastructure for food security projects
- Planting trees, establish parks and gardens
- Upgrading of tourism attractions- multipurpose centre
- Upgrading, expanding and fencing of cemeteries
- Upgrading of sports facilities
- Embark on Government Solar Water Heating and renewable energy
- Town Planning

FINAL

STEINKOPF

- Water Services to 500 new surveyed stands
- Upgrading of oxidation ponds- Fencing & Securing, Pictograms, warning signs
- Sewerage system to 500 new surveyed stands as well as the remaining areas without – sewerage system
- Electricity to 500 new stands
- Upgrading of existing storm water infrastructure
- Surfacing of roads (gravelling, paving and bitumen seals)- DUST TEX
- Incorporation of Eskom Electricity network
- Upgrading of existing multipurpose center (Sports and recreation, internet café/self- service center, SMME's, indoor pools).
- Street lighting
- Irrigation water from sewerage ponds
- Backup water
- Removal of illegal waste dumps (Labour intensive methods)
- Infrastructure for food security projects- Operation Hunger land
- Planting trees, establish parks and gardens
- Construction of taxi stops facilities- (taxi rank long term objective)
- Upgrading of tourism attractions
- Upgrading, expanding, fencing and securing of cemeteries

GOODHOUSE

- Street lighting
- Incorporation of ESKOM Electricity network.
- Upgrading water purification plant.
- Upgrading of water storage capacity.
- Surfacing of roads (regravelling, paving and bitumen seals)
- Establish new sport facility
- Feasibility study for new oxidation ponds
- Sewer network
- Housing- supply of services
- Facilitate agriculture projects (In co-operation with sector departments, IDC) - irrigation land
- Facilitate feasibility study of cell phone network coverage (Vodacom, MTN and Cell C)
- FM Radio network (Sentech)
- Road Signs
- Fencing and securing of cemetery & sport facilities

FINAL

VIOOLSDRIFT

- Upgrading water purification plant.
- Street lighting
- Upgrading of water storage capacity
- Incorporation of ESKOM Electricity network.
- Sport facilities
- Surfacing of roads (re-graveling)
- Road Signs
- Establish new sport facility
- Feasibility study for new oxidation ponds/ utilisation of existing ponds (DPW)
- Sewer network
- Facilitate agriculture projects (In co-operation with sector departments, IDC) - irrigation land
- Planting trees, establish parks and gardens
- Fencing and securing of cemeteries
- FM radio network (Sentech)
- Housing

ROOIWAL

- Services to new stands
- Incorporation of ESKOM Electricity network.
- Upgrading water purification plant.
- Upgrading of water storage capacity.
- Establish new sport facility
- Feasibility study for new oxidation ponds
- Sewer network
- Upgrading of roads – Road signs
- Facilitate agriculture projects (In co-operation with sector departments, IDC) - irrigation land
- Facilitate feasibility study of cell phone network coverage (Vodacom, MTN and Cell C)
- FM Radio network (Sentech)
- Road Signs
- Fencing and securing of cemetery & sport facilities
- Housing & rectification

BULLETRAP

- Water Services (bulk water supply from N7- air valves)
- Sanitation services (oxidation ponds- sewerage systems)- EIA
- Construction of new storm water infrastructure
- Surfacing of roads (gravelling, paving and bitumen seals) - DUSTTEX
- Incorporation of ESKOM Electricity network
- Street lighting
- Town planning/Spatial Development
- Removal of illegal waste dumps (labour intensive methods)
- Upgrading, expanding and fencing of cemetery- New consultation process PHS, new areas identified- services (water & sanitation)
- Planting trees, establish parks and gardens
- Land for food security projects/ infrastructure
- Upgrading of tourist attractions (museum, old copper mine)
- Upgrading/ establish of sport facilities
- Embark on Government Solar Water Heating and renewable energy

FINAL

MATJIESKLOOF

- Upgrading of external electricity networks
- Upgrading of internal electricity networks
- Street lightning- RONDOMSKRIK
- Electrification of new stands (water and sewerage already installed)
- Sewer networks at newly surveyed stands
- Water networks at newly surveyed stands
- Electrical networks at newly surveyed stands
- Construction of new storm water infrastructure
- Surfacing of roads (paving and bitumen seals)- DUST TEX
- New Community/Multi-purpose Centre- soup kitchen
- Upgrading of Sport Complex
- New cemetery- filling, fencing & securing
- Upgrading of existing clinic
- Taxi stops along route
- Pedestrian crossings- Kleinzee/ Komaggas road
- Speed bumps & street names, traffic signs

VAALWATER

- Fencing and securing oxidation ponds
- Sewerage reticulation (7de Laan) (bucket systems)
- Construction of internal electricity network
- Upgrade street-lighting & High mass lightning
- Town planning/Spatial Development (Business stands)- All Services
- Upgrading and construction of new storm water facilities & (5) pedestrian bridges
- Speeds bumps & traffic signs
- Upgrading of streets (tar)
- TV reception (Sentech)
- Telephone lines (Telkom)
- Housing & Rectification
- Fencing & securing of new cemetery (as well as existing cemetery)
- Planting trees, establish parks and gardens
- Removal of illegal waste dumps (labour intensive methods)
- Information and self-service Centre (Libraries)
- Taxis stands (X3)
- Surveying of commonage land for irrigation purposes
- Infrastructure for food security projects
- Recycling
- Soup kitchen
- Community hall

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PROJECTS APPLICABLE TO NAMA KHOI MUNICIPAL JURISDICTION

- RECYCLING PROJECTS (WASTE MANAGEMENT)
- CELL PHONE SERVICE POSIBILITIES (SERVICE TO THE PEOPLE)
- SOLAR ENERGY (RENEWABLE ENERGY)
- DUMPING/ LANDFILL SITES
- UPGRADING ELECTRICAL SERVICES (DoE PROJECT, FAULT LEVEL STUDY, METE RING AUDIT, UPGRADE OF ACCESS ROADS TO ELECTRICAL SUBSTATIONS, TRANSFORMER OIL SERVICING, CONSOLIDATION OF ELECTRICITY METERING POINTS)
- NAMAKWA MALL
- WORKING FOR WATER
- WATER SUPPLY ON COMMONAGE LAND
- NEW COMMONAGE LAND/ LAND REFORM PROJECTS
- STREET NAMES/ HOUSING NUMBERS & TRAFFIC SIGNS
- ELECTRICAL REWIRING MUNICIPAL BUILDINGS
- WATER SERVICES
- HOUSING/ RECTIFICATION/ TOP - UP
- UPGRADING OF ROADS
- UPGRADING OF STORM WATER FACILITIES
- UPGRADING OF SPORT FACILITIES/ UPGRADING OF ATHLETIC TURFS
- PLANTING TREES/ESTABLISH PARKS AND GARDENS
- NEW COMMUNITY HALLS/ UPGRADING OF COMMUNITY HALLS
- SPEED BUMPS/PAVING OF STREETS/PARKING

FINAL

SUMMARY OF NEEDS ANALYSIS NAMA KHOI MUNICIPALITY

NAMA KHOI MUNICIPALITY IDP	
SECTOR	**SUMMARY OF COMMUNITY/STAKEHOLDER IDENTIFIED NEEDS**
ENVIRONMENT AND LAND 	➢ Enhance environmental management institutional capacity. ➢ Address waste disposal environmental issues ➢ Prevent water pollution (need for water quality monitoring). ➢ Address environmental issues/impacts related to development projects (ensure legal procedures followed). ➢ Remove alien invasive plants. ➢ Promote environmental awareness. ➢ Support the land reform process. ➢ Upgrade and develop new cemeteries ➢ Register landfill sites
INFRASTRUCTURE 	➢ Upgrade roads and associated storm water drainage in jurisdiction area. ➢ Upgrade water storage and sanitation services in jurisdiction area. ➢ Upgrade water supply in jurisdiction area. ➢ Provide electricity in jurisdiction areas. ➢ Upgrade electricity supply in jurisdiction area. ➢ Upgrade sanitation services in jurisdiction area. ➢ Purchase additional equipment (in order to provide and/or maintain essential infrastructure services). ➢ Promote and facilitate the provision of rural housing.

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ECONOMIC 	➢ Facilitate job creation and LED (to address high unemployment rate). ➢ Improve infrastructure provision. ➢ Promote tourism ➢ Promote small business development ➢ Investigate feasibility of recycling mine dumps, establishing small new mines and the prospecting for other minerals. ➢ Support existing government departments projects ➢ Promote Private Public Partnerships
SOCIAL 	➢ Provide additional sports and recreational facilities ➢ Provide additional community facilities (multipurpose community halls ➢ Mitigate the risk of disasters. ➢ Traffic services
INSTITUTIONAL 	➢ Promote special programs: gender equality, youth, elderly, women, disabilities ➢ Enhance institutional capacity - human resources and financial: - Compile a human resources database; - Finalize organizational structure; - Conduct job evaluations; - Implement safe working conditions; ➢ Upgrade office accommodation: - Refurbish existing buildings; - Provide additional office space

NAL

FUNDED/UNFUNDED PROJECTS :

PROJECT NAME	TOTAL PROJECT COST	FUNDER	AMOUNT REGISTERED
PROJEK NO 13: DIE AANBRING VAN BULK MUNISIPALE DIENSTE BY DIE VOLGENEDE LAE KOST BEHUISINGSERWE WAT REEDS OPGEMEET IS	R 15 380 000.00	COGHSTA	2012/17
PROJEK NO15: OP EN UITMEET VAN 6950 RESIDENSIELE ERWE VIR LAE KOSTE BEHUISING (FASE ONTWIKKELING)	R 6 835 000.00	COGHSTA	2012/17
	R 22 215 000.00		
PROJEK NO 05 ELEK: ELEKTRIFISERING VAN HOP HUISE	R 156 000.00	DOE	2012/13
PROJEK NO 06 ELEK: ELEKTRIFISERING VAN HOP HUISE	R 1 000 000.00	DOE	2012/13
PROJEK NO 03 ELEK: OPGRADERING VAN SUBSTASIE (NABA-BEEP)	R 6 000 000.00	DOE / NAMA KHOI MUN	2012/13
	R 7 156 000.00		
PROJEK NO19: OPGRADERING/ONTWIKKELING VAN KOMAG-GAS SPORT KOMPLEKS -	R 15 000 000.00	MIG	2012/13
PROJEK NO 21: OPGRADERING VAN NAMA KHOI MEENT -	R 1 000 000.00	MIG	2012/13
PROJEK NO 24 INFR : MIG 411 SPRINGBOK AANJAG POMP –	R 1 710 000.00	MIG	2012/13
PROJEK NO 25 INFR: MIG 175 KONSTRUKSIE VAN STROMWATER	R 745 357.00	MIG	2012/13

FASILITEIT –			
PROJEK NO 26 INFR: MIG 424 OPGRADERING VAN WATRE NETWERKE –	**R 100 912.00**	**MIG**	**2012/13**
PROJEK NO 27 INFR: MIG KONSTRUKSIE VAN STROMWATER EN PLAVEISEL PAAIE –	**R 227 000 000.00**	**MIG**	**2012/15**
PROJEK NO 28 INFR: MIG KONSTRUKSIE VAN OKSIDASIE DAMME EN RIOOL NETWERKE –	**R 188 000 000.00**	**MIG**	**2012/15**
PROJEK NO 36 INST: OPGRADERING/ONTWIKKELING VAN CON-CORDIA SPORT KOMPLEKS	**R 4 014 959.39**	**MIG**	**2012/13**
PROJEK NO 37 INST : OPGRADERING/ONTWIKKELING VAN NABABEEP SPORT KOMPLEKS -	**R 11 519 891.52**	**MIG**	**2012/15**
PROJEK NO18 : OPGRADERING/ONTWIKKELING VAN BERGSIG SPORT KOMPLEKS -	**R 13 224 000.00**	**MIG**	**2012/13**
PROJEK NO17: OPGRADERING/ONTWIKKELING VAN CAROLUS-BERG SPORT KOMPLEKS -	**R 15 000 000.00**	**MIG**	**2012/13**
PROJEK NO17: OPGRADERING/ONTWIKKELING VAN MAT-JIESKLOOF SPORT KOMPLEKS	**R 10 000 000.00**	**MIG**	**2012/13**
	R 487 315 119.91		
PROJEK NO 23:TOERISME BEMARKING –	**R 25 000.00**	**NAMA KHOI**	**2012/17**
PROJEK NO 29 INST: OPGRADERING VAN KANTORE	**R 1 300 000.00**	**NAMA KHOI**	**2012/13**
PROJEK NO 30 ELEK: VOLDOENING AAN NERSA REGULASIE 048	**R 1 000 000.00**	**NAMA KHOI**	**2012/13**

- 6 & 8			
PROJEK NO 31 ELEK: VOORSIENING VAN ELEKTRISITEIT VIR NUWE SKOOL TE MATJIESKLOOF	**R 1 000 000.00**		
PROJEK NO 32 ELEK: VOORSIENING VAN ELEKTRISITEIT VIR POLISIE HOOF KANTOOR	**R 600 000.00**	**NAMA KHOI**	**2012/13**
PROJEK NO 33 ELEK: OPGRADERING VAN SPEKTAKEL 33/11 KV SUB - STATION	**R 4 000 000.00**	**NAMA KHOI**	**2012/13**
PROJEK NO 34 ELEK: METERING VAN WERKSWINKELS TE NAB-ABEEP	**R 200 000.00**	**NAMA KHOI**	**2012/13**
PROJEK NO 35 INST: OPGRADERING VAN VERKEERS FASAL-ITEITE	**R 1 000 000.00**	**NAMA KHOI**	**2012/13**
PROJEK NO 01 ELEK: NUWE 400 VOLT NETWERK VIR LUCKOFF-STRAAT	**R 560 000.00**	**NAMA KHOI MUN**	**2012/13**
PROJEK NO 02 ELEK: OPKNAPPING VAN 2 TRANSFORMATORS BY AS-SUBSTASIE	**R 5 000 000.00**	**NAMA KHOI MUN**	**2012/13**
PROJEK NO 04 ELEK: OPGRADERING VAN SUBSTASIE (OKIEP)	**R 6 500 000.00**	**NAMA KHOI MUN**	**2012/13**
PROJEK NO 07 ELEK: DOORNPOORT/MATJIESKLOOF SKEIDING	**R 3 600 000.00**	**NAMA KHOI MUN**	**2012/13**
PROJEK NO 08 ELEK: SKEP VAN NUWE INTERNE NETWERK VIR CAROLUSBERG	**R 600 000.00**	**NAMA KHOI MUN**	**2012/13**
PROJEK NO 09: NUWE 11 000VOLT NETWERK & 400 VOLT	**R 1 500 000.00**	**NAMA KHOI**	**2012/13**

NETWERK VIR FONTEINTJIE		**MUN**	
PROJEK NO 10: KONSOLIDERING VAN ESKOM MEETPUNTE BY ESGEE SUBSTASIE	**R 25 000 000.00**	**NAMA KHOI MUN**	**2012/14**
PROJEK NO 11: PROFESSIONELE DIENSTE VIR ONTWIKKELING EN BEPLANNING VIR NUWE ERWE IN BERGSIG	**R 400 000.00**	**NAMA KHOI MUN**	**2012/13**
PROJEK NO12: ONTWIKKELING VAN RUIMTELIKE ONTWIKKEL-INGS RAAMWERK	**R 500 000.00**	**NAMA KHOI MUN**	**2012/13**
PROJEK NO 38:OMHEINING EN BEVEILIGING VAN STORTING-STERREINE	**R 1 844 000.00**	**NAMA KHOI MUN**	**2012/17**
PROJEK N014: ONTWIKKELLING VAN RESIDENSI?LE EN INDUS-TRI?LE ERWE MET DIE AANBRING BULK MUNISIPALE DIENSTE (EKONOMIESE ERWE)	**R 4 000 000.00**	**NAMA KHOI MUN**	**2012/17**
PROJEK NO16 :BEHUISING AKKREDITASIE	**R 4 000 000.00**	**NAMA KHOI MUN**	**2012/13**
	R 62 629 000.00		
PROJEK NO 22: OPGRADERING/ONTWIKKEL EN BEMARKING VAN TOERISME ATTRAKSIES -	**R 2 000 000 .00**		**2012/17**

FUNDED/UNFUNDED PROJECTS

PROJEK NO 1: NUWE 400VOLT NETWERK VIR LUCKOFFSTRAAT					
DOEL: Skep van nuwe ondergrondse 400Volt network vir Luckoffstraat	**WERKS AANWYSERS:** Verwyder bo-grondse 400Volt netwerk & vervang met ondergrondse netwerk		**PROGRAMME**		**EMPLOYMENT OP-PORTUNITIES**
			Vroue		
			Jeugdiged		
UITSETTE: - Ontwerp en beplan - Beskikbaarheid van Fondse	**TEIKEN:** Plaaslik	**PLEK:** Springbok	Gestremdes		
			Armoede Verligting		
			Ekonomies		
			Omgewing		
			Rampbestuur		
			MIV/VIGS		

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK 2012/2013**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Opstel van Besigheidsplanne	Nama Khoi				X	X	X						
Bevestiging van fondse	Nama Khoi						X	X	X				
Tender & Konstruksie	Nama Khoi								X	X	X		
Monitering/Verslagdoening	Nama Khoi								X	X	X		
Oorname van Infrastruktuur	Nama Khoi										X	X	X
	Nama Khoi												
	Nama Khoi												

FINANSIES			
KOSTE R560 000.00	**BRON**	**FINANSIËLE JAAR**	**BEDRYFSKOSTE**
TOTAAL R560 000.00	Geen Befondsing	2012/2013	

PROJEK NO2: OPKNAPPING VAN 2 TRANSFORMATORS BY AS-SUBSTASIE															
DOEL: 2 X Nuwe transformators vir AS-substasie	**WERKS AANWYSERS:** Om die ou transformators te vervang		**PROGRAMME**		**WERKS GELEENTHEDE**										
			Vroue												
			Jeugdiges												
UITSETTE: - Bevestiging van fondse - Bestelling plaas - Installasie	**TEIKEN:** Plaaslik	Gestremdes Armoede Ver-ligting Ekonomies Omgewing Rampbestuur	Disable												
			Poverty relief												
			Economic												
			Environment												
			Disaster Management												
			HIV/AIDS												
AKTIWITEITE	**VERANTWOORDELIKHEID**		**TYDSRAAMWERK 2012/2013**												
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**	
Tender	Nama Khoi				X	X	X	X							
Konstruksie	Nama Khoi							X	X	X					
Opstel van besigheidsplanne	Nama Khoi							X	X	X					
Monitering	Nama Khoi									X	X	X			
Oorname van infrastruktuur	Nama Khoi														
Monitering/Verslagdoening	Nama Khoi														
	Nama Khoi														
FINANSIES															
KOSTE R5 000 000.00	**BRON**	**FINANSIËLE JAAR**													
TOTAAL R5 000 000.00	Geen Befondsing	2012/2013													

PROJEK NO3: OPGRADERING VAN SUBSTASIE (NABABEEP)																									
DOEL: Om 'n nuwe hoof substasie vir Nababeep te vestig	**WERKS AANWYSERS:** Om onveilige toestande te elimineer & aanvaarbare infrastruktuur te skep tot voordeel van gemeenskappe & Nama Khoi		**PROGRAMME**		**WERKS GELEENTHEDE**																			
			Vroue																					
			Jeugdiges																					
UITSETTE: - Vervanging van uitgediende en onveilige toerusting / skakeltuig / transformators	**TEIKEN:** Plaaslik	**PLEK:** Nababeep	Gestremdes																					
			Armoede Verligting																					
			Ekonomies																					
			Omgewing																					
			Rampbestuur																					
			MIV/VIGS																					

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK 2012/2013**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Opstel van Besigheidsplanne	Nama Khoi /BVI												
Bevestiging van fondse	Nama Khoi /BVI												
Tender & Konstruksie	Nama Khoi /BVI	X	X	X	X	X	X	X	X	X			
Monitering/Verslagdoening	Nama Khoi /BVI	X	X	X	X	X	X	X	X	X	X		
Oorname van Infrastruktuur	Nama Khoi /BVI									X	X	X	
Opstel van Besigheidsplanne	Nama Khoi /BVI												
	Nama Khoi /BVI												

FINANSIES			
KOSTE R9 000 000.00	**BRON**	**FINANSIËLE JAAR**	**BEDRYFSKOSTE**
TOTAAL R9 000 000.00	DOE / EIE BEFONDSING	2012/2013	

PROJEK NO4: OPGRADERING VAN SUBSTASIE (OKIEP)																								
DOEL: Om 'n nuwe hoof substasie vir Okiep te vestig	**WERKS AANWYSERS:** Om onveilige toestande te elimineer & aanvaarbare infrastruktuur te skep tot voordeel van gemeenskappe & Nama Khoi		**PROGRAMME**		**EMPLOYMENT OPPORTUNITIES**																			
			Women																					
			Youth																					
UITSETTE: - Vervanging van uitgediende en onveilige toerusting met installering van nuwe toerusting / skakeltuig / transformators	**TEIKEN:** Plaaslik	**PLEK:** Okiep	Disable																					
			Poverty relief																					
			Economic																					
			Environment																					
			Disaster Management																					
			HIV/AIDS																					
AKTIWITEITE	**RESPONSIBILITIES**		**TIMEFRAMES 2012/2013**																					
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**										
Opstel van Besigheidsplanne	Nama Khoi																							
Bevestiging van fondse	Nama Khoi																							
Tender & Konstruksie	Nama Khoi		X	X																				
Monitering/Verslagdoening	Nama Khoi		X	X																				
Oorname van Infrastruktuur	Nama Khoi			X	X	X																		
Opstel van Besigheidsplanne	Nama Khoi																							
	Nama Khoi																							

FINANCIAL ASPECTS			
KOSTE R12 000 000.00	**BRON**	**FINANSIËLE JAAR**	**BEDRYFSKOSTE**
TOTAAL R12 000 000.00	DOE / EIE BEFONDSING	2012/2013	

PROJEK NO5: ELEKTRIFISERING VAN HOP HUISE															
DOEL: Elektrifisering van HOP huise in Okiep, Fonteintjie & Rooiwinkel	**WERKS AANWYSERS:** Installering van elektrisiteit in nuut voltooide HOP huise		**PROGRAMME**											**EMPLOYMENT OP-PORTUNITIES**	
			Women												
			Youth												
UITSETTE: - Skep van voldoende kapasiteit by substasies - Bou van elektrisiteit netwerke - Verbruikers installasies	**TEIKEN:** Plaaslik	**PLEK:** Okiep, Fonteintjie & Rooiwinkel	Disable												
			Poverty relief												
			Economic												
			Environment												
			Disaster Management												
			HIV/AIDS												
AKTIWITEITE	**RESPONSIBILITIES**		**TIMEFRAMES 2012/2013**												
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**	
Opstel van Besigheidsplanne	Nama Khoi														
Bevestiging van fondse	Nama Khoi														
Tender & Konstruksie	Nama Khoi		X	X											
Monitering/Verslagdoening	Nama Khoi		X	X	X	X	X	X	X	X	X	X	X	X	
Oorname van Infrastruktuur	Nama Khoi														
Opstel van Besigheidsplanne	Nama Khoi														
	Nama Khoi														
FINANCIAL ASPECTS															
KOSTE R156 000.00	**BRON**	**FINANSIËLE JAAR**											**BEDRYFSKOSTE**		
TOTAAL R156 000.00	DOE	2012/2013													

PROJEK NO6: ELEKTRIFISERING VAN HOP HUISE														
DOEL: Elektrifisering van HOP huise in Matjieskloof asook skep van nuwe infrastruktuur	**WERKS AANWYSERS:** Installering van elektrisiteit in nuut geboude HOP huise		**PROGRAMME**											**EMPLOYMENT OP-PORTUNITIES**
			Women											
			Youth											
UITSETTE: - Ontwerp nuwe infrastruktuur - Konstruksie van beplande infrastruktuur - Verbruikers installasies	**TEIKEN:** Plaaslik	**PLEK:** Matjieskloof	Disable											
			Poverty relief											
			Economic											
			Environment											
			Disaster Management											
			HIV/AIDS											

AKTIWITEITE	**RESPONSIBILITIES**	**TIMEFRAMES 2012/2013**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Opstel van Besigheidsplanne	Nama Khoi	X											
Bevestiging van fondse	Nama Khoi												
Tender & Konstruksie	Nama Khoi	X	X	X	X	X	X						
Monitering/Verslagdoening	Nama Khoi	X	X	X	X	X	X						
Oorname van Infrastruktuur	Nama Khoi						X	X	X				
Opstel van Besigheidsplanne	Nama Khoi												
	Nama Khoi												

FINANCIAL ASPECTS			
KOSTE R1 000 000.00	**BRON**	**FINANSIËLE JAAR**	**BEDRYFSKOSTE**
TOTAAL R1 000 000.00	DOE	2012/2013	

PROJEK NO7: DOORNPOORT/MATJIESKLOOF SKEIDING														
DOEL: Die skeiding van Doornpoort & Matjieskloof op die 11kV voerder in AS-substasie	**WERKS AANWYSERS:** Om Matjieskloof & Doornpoort elk op 'n aparte 11kV voerder te kry		**PROGRAMME**										**EMPLOYMENT OPPORTUNITIES**	
			Women											
			Youth											
UITSETTE: - Ontwerp 11kV netwerk vanaf substasie na Doornpoort & na Matjieskloof - Konstruksie van netwerke - Skeiding van 2 areas	**TEIKEN:** Plaaslik	**PLEK:** Doornpoort & Matjieskloof	Disable											
			Poverty relief											
			Economic											
			Environment											
			Disaster Management											
			HIV/AIDS											

AKTIWITEITE	**RESPONSIBILITIES**	**TIMEFRAMES 2012/2013**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Opstel van Besigheidsplanne	Nama Khoi												
Bevestiging van fondse	Nama Khoi												
Tender & Konstruksie	Nama Khoi	X	X	X	X	X	X	X					
Monitering/Verslagdoening	Nama Khoi	X	X	X	X	X	X	X					
Oorname van Infrastruktuur	Nama Khoi							X	X	X			
Opstel van Besigheidsplanne	Nama Khoi												
	Nama Khoi												

FINANCIAL ASPECTS			
KOSTE R3 600 000.00	**BRON**	**FINANSIËLE JAAR**	**BEDRYFSKOSTE**
TOTAAL R3 600 000.00	Geen Befondsing	2012/2013	

PROJEK NO8: SKEP VAN NUWE INTERNE NETWERK VIR CAROLUSBERG														
DOEL: Skep 'n nuwe 11 000Volt & 400Volt netwerk vir Carolusberg	**WERKS AANWYSERS:** Om nuwe infra-struktuur te skep vir Carolusberg		**PROGRAMME**											**EMPLOYMENT OP-PORTUNITIES**
			Women											
			Youth											
UITSETTE: - Beplan en ontwerp - Bevestiging van Fondse - Konstruksie	**TEIKEN:** Plaaslik	**PLEK:** Carolusberg	Disable											
			Poverty relief											
			Economic											
			Environment											
			Disaster Management											
			HIV/AIDS											
AKTIWITEITE	**RESPONSIBILITIES**		**TIMEFRAMES 2012/2013**											
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Opstel van Besigheidsplanne	Nama Khoi		X	X	X	X	X							
Bevestiging van fondse	Nama Khoi						X	X	X	X				
Tender & Konstruksie	Nama Khoi										X	X	X	X
Monitering/Verslagdoening	Nama Khoi													
Oorname van Infrastruktuur	Nama Khoi													
Opstel van Besigheidsplanne	Nama Khoi													
	Nama Khoi													

FINANCIAL ASPECTS			
KOSTE R600 000.00	**BRON**	**FINANSIËLE JAAR**	**BEDRYFSKOSTE**
TOTAAL R600 000.00	Geen Befondsing	2012/2013	

PROJEK NO9: NUWE 11 000VOLT NETWERK & 400 VOLT NETWERK VIR FONTEINTJIE																	
DOEL: Die skep van 'n nuwe 11 000Volt network vir Fonteintjie	**WERKS AANWYSERS:** Om genoegsame kapasiteit te skep vir verbruikers in Fonteintjie		**PROGRAMME**												**EMPLOYMENT OPPORTUNITIES**		
			Women														
			Youth														
UITSETTE: - Ontwerp en beplan - Beskikbaarheid van Fondse - Konstruksie	**TEIKEN:** Plaaslik	**PLEK:** Fonteintjie	Disable														
			Poverty relief														
			Economic														
			Environment														
			Disaster Management														
			HIV/AIDS														
AKTIWITEITE	**RESPONSIBILITIES**		**TIMEFRAMES 2012/2013**														
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**			
Opstel van Besigheidsplanne	Nama Khoi		X	X	X	X											
Bevestiging van fondse	Nama Khoi			X	X	X											
Tender & Konstruksie	Nama Khoi					X	X	X	X	X	X	X					
Monitering/Verslagdoening	Nama Khoi											X	X				
Oorname van Infrastruktuur	Nama Khoi												X	X			
	Nama Khoi																
	Nama Khoi																
FINANCIAL ASPECTS																	
KOSTE R1 500 000.00	**BRON**	**FINANSIËLE JAAR**													**BEDRYFSKOSTE**		
TOTAAL R1 500 000.00	Geen Befondsing	2012/2013															

PROJEK NO10: KONSOLIDERING VAN ESKOM MEETPUNTE BY ESGEE SUBSTASIE																		
DOEL: Konsolidering van 5 Eskom meetpunte na een meetpunt ten einde besparing op Nama Khoi se elektrisiteit berekening te bewerk-stellig	**WERKS AANWYSERS:**		**PROGRAMME**														**EMPLOYMENT OP-PORTUNITIES**	
			Women															
			Youth															
UITSETTE: - 66kV & 22 kV skakeltuie - Substasie gebou - Vergvete substasie area - Omskakeling van 22kV netwerke na ESGEE sub/66kV	**TEIKEN:** Plaaslik	**PLEK:** ESGEE substasie (Springbok)	Disable															
			Poverty relief															
			Economic (LED Plaaslik)										X					
			Environment										X					
			Disaster Management															
			HIV/AIDS															
AKTIWITEITE	**RESPONSIBILITIES**		**TIMEFRAMES 2012/2013**															
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**				
Opstel van Besigheidsplanne	Nama Khoi																	
Bevestiging van fondse	Nama Khoi / BVI		X															
Tender & Konstruksie	Nama Khoi		X	X	X	X	X	X	X	X	X	X	X	X				
Monitering/Verslagdoening	Nama Khoi																	
Oorname van Infrastruktuur	Nama Khoi																	
	Nama Khoi																	
	Nama Khoi																	
FINANSIES																		
KOSTE R25 000 000.00	**BRON**		**FINANSIËLE JAAR**												**BEDRYFSKOSTE**			
TOTAAL R25 000 000.00	EIE BEFONDSING		2012/2013															

PROJEK NO11: PROFESSIONELE DIENSTE VIR ONTWIKKELING EN BEPLANNING VIR NUWE ERWE IN BERGSIG														
DOEL / MIKPUNT: Ontwikkeling van nuwe erwe in Bergsig.	**WERKS AANWYSERS**		**PROGRAMME**		**WERKS GELEENTHEDE**									
			Vroue	X										
			Jeugdiges	X										
UITSETTE: Beplanning en ontwikkeling van nuwe erwe in Bergsig.	**DOELWITTE / TEIKEN**	**LIGGING / PLEK:** Nama Khoi	Gestremdes	X										
			Armoede verligting	X										
			Ekonomies	X										
			Omgewing	X										
			Rampbestuur											
			MIV/VIGS											
AKTIWITEITE	**VERANTWOORDELIKHEID**		**TIYDSRAAMWERKE 2012/2013**											
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Identiseer gebiede	Nama Khoi													
Assesseer erwe	Nama Khoi													
Skryf van besigheidsplanne	Nama Khoi													
Implementering	Nama Khoi													
Monitering en evaluering	Nama Khoi/ DEAT													
Verslagdoening	Nama Khoi													
FINANSIES														
KOSTE	**BRON**	**JAAR**	**BEDRYFSKOSTE**											
TOTAL R 400 000-00	Nama Khoi (Geen befondsing)	2012-2013												

PROJEK NO12: ONTWIKKELING VAN RUIMTELIKE ONTWIKKELINGS RAAMWERK														
DOEL / MIKPUNT: Goedgekurde Ruimtelike ontwikkelingsplan vir Nama Khoi Munisipaliteit.	**WERKS AANWYSERS**		**PROGRAMME**										**WERKS GELEENTHEDE**	
			Vroue	X									50	
			Jeugdiges	X									30	
UITSETTE: Ontwikkeling van Ruimtelike Ontwikkelingsplam.	**DOELWITTE / TEIKEN**	**LIGGING / PLEK:** Nama Khoi	Gestremdes	X									10	
			Armoede verligting	X										
			Ekonomies	X										
			Omgewing	X										
			Rampbestuur											
			MIV/VIGS											
AKTIWITEITE	**VERANTWOORDELIKHEID**		**TYDSRAAMWERK 2012/2013**											
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Adverteer diensverskaffer	Nama Khoi													
Aanstel Diensverskaffer	Nama Khoi													
Implementing	Nama Khoi /Diensverskaffer													
Monitoring and evaluation	Nama Khoi/ DEAT													
Reporting	Nama Khoi													

FINANSIES			
KOSTE	**BRON**	**JAAR**	**BEDRYFSKOSTE**
TOTAL R750 000-00	Geen befondsing	2012-2013	

PROJEK NO13: DIE AANBRING VAN BULK MUNISIPALE DIENSTE BY DIE VOLGENEDE LAE KOSTE BEHUISINGSERWE WAT REEDS OP-GEMEET WAS

DOEL / MIKPUNT: Voorsienning van Grootmaat dienste.	**WERKS AANWYSERS** Om grootmaat dienste vir bestaande erwe te bied.		**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**
			Vroue		
			Jeug		
UITSETTE: Dorpsuitbreiding Fase 2 : die voorsienning van grootmaat dienste by die ongedienste erwe per dorpe wat reeds opgemeet is , maar geen dienste bevat nie.	**DOELWITTE / TEIKEN** Beskikbaarstelling van grootmaat vir lae koste behuisingserwe om aan die plaaslike gemeenskappe te koop	**LIGGING / PLEK:** Matjieskloof: 170 Okiep: 52 Steinkopf: 500 Rooiwal: 90 Concordia: 52	Disable		
			Armoed Verligting		
			LED Plaaslik		
			Omgewing	X	
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK 2011/12**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Identifiseer dorpe / Skryf van besiheidsplanne per dorp	Nama Khoi	X	X	X	X	X	X	X					
Aanvra na tenders om omgewings impakstudies per dorp te doen	Nama Khoi												
Aanstelling van konsultant vir die prosesse / Inmiplementering	Nama Khoi												
Maandelikse verslag doening oor prosesse / Voltooiing van elke dorp se opname	Nama Khoi												
Monitering en Evaluering	Nama Khoi												

FINANSIES

KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
	COGHSTA	2012/2013	R
TOTAAL			

PROJEK N014: ONTWIKKELLING VAN RESIDENSIëLE EN INDUSTRIëLE ERWE MET DIE AANBRING BULK MUNISIPALE DIENSTE (EKONOMIESE ERWE)					
DOEL / MIKPUNT: Voorsienning van Grootmaat dienste.	**WERKS AANWYSERS Om grootmaat dienste vir bestaande erwe te bied.**		**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**
			Vroue		
			Jeug		
UITSETTE: Dorpsuitbreiding Fase 2 : die voorsienning van grootmaat dienste by die ongedienste erwe per dorpe wat reeds opgemeet is , maar geen dienste bevat nie.	**DOELWITTE / TEIKEN** Beskikbaar stelling van ekonomiese erwe vir die plaaslike gemeenskappe om te koop	**LIGGING / PLEK:** Bergsig 22erwe Springbok Industrieel 19 Simonsig Suid 17 Okiep 50	Disable		
			Armoed Verligting		
			LED Plaaslik	X	
			Omgewing	X	
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK 2011/12**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Identifiseer dorpe / Skryf van besiheidsplanne per dorp	Nama Khoi	X	X	X	X	X	X	X					
Aanvra na tenders om omgewings impakstudies per dorp te doen	Nama Khoi												
Aanstelling van konsultant vir die prosesse / Implementering	Nama Khoi												
Maandelikse verslag doening oor prosesse / Voltooiing van elke dorp se opname	Nama Khoi												
Monitering en Evaluering	Nama Khoi												

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
	Nama Khoi	2012/20132	R
TOTAAL			

PROJEK NO15: OP EN UITMEET VAN 6950 RESIDENSIELE ERWE LAE KOSTE BEHUISNG (FASE ONTWIKKELING)																		
DOEL / MIKPUNT: Ontwikkeling van erwe in die munisipale regsgebied vir lae koste behuis-ing.	**WERKS AANWYSERS: Opmeet en registrasie van erwe vir lae koste behuising.**		**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**													
			Vroue															
			Jeug															
UITSETTE:	**DOELWITTE / TEIKEN**	**LIGGING / PLEK:**	Disable															
Dorpsuitbreiding Fase 1	N Nama khoi Regsgebied	Nababeep: 500 Bergsig : 500 Fonteintjie: 150 Carolusberg: 450 Okiep: 650 Rooiwinkel: 150 Kouboegas: 100 Skietbank: 250 Kouroep: 150 Concordia: 500 Vaalwater: 550 Matjieskloof : 200 Komaggas: 400 Buffelsrivier: 350 Goodhouse: 150 Rooiwal: 250 Vioolsdrift: 350 Steinkopf: 1500	Armoed Verligting		X													
			LED Plaaslik															
			Omgewing		X													
			Ramp Bestuur		X													
			HIV/AIDS															
AKTIWITEITE	**VERANTWOORDELIKHEID**		**TYDSRAAMWERK 2011/12**															
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**				
Identifiseer dorpe	Nama Khoi		X	X	X	X	X	X	X									
Omgewings impakstudies	Nama Khoi																	
Aanstel van landmeter	Nama Khoi																	
Opmeet van dorpe	Nama Khoi																	
Monitering en Evaluering	Nama Khoi																	
FINANSIES																		
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**															

R	Geen befondsing	2012/2017	R
TOTAAL			

PROJEK NO16 :BEHUISING AKKREDITASIE															
DOEL / MIKPUNT: **Om Nama Khoi Munisipaliteit te Akkrediteer om 'n behuis-ingsdepartement te vestig**	**WERKS AANWYSERS:** **Om ons eie behuisings departement te skep in Nama khoi Munisipaliteit**		**DEELNEMENDE PROGRAMME**											**WERKS GELEENTHEDE**	
			Vroue												
			Jeug												
UITSETTE: Voorsiening van lae koste behuising aan minder bevoorregte inwoners	**DOELWITTE / TEIKEN** Opleiding en die vestiging van die HSS Stelsel , Vestiging van behuisings eenheid en die implementering daarvan	**LIGGING / PLEK:** **Springbok**	Disable												
			Armoed Verligting												
			LED Plaaslik												
			Omgewing							X					
			Ramp Bestuur												
			HIV/AIDS												
AKTIWITEITE	**VERANTWOORDELIKHEID**		**TYDSRAAMWERK 2011/12**												
			J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**	
Voltooiing van aansoek	Nama Khoi		X	X	X	X	X	X	X						
Opstel van planne vir akkreditasie	Nama Khoi														
Verskillende prosesse na goedkeuring	Nama Khoi														
Konsulstasie prosesse	Nama Khoi														
Monitering en Evaluering	Nama Khoi														
FINANSIES															
KOSTE	**BRON**		**FINANSIELE JAAR**											**BEDRYFSKOSTE**	
	Nama Khoi Munisipaliteit (Beskikbaarheid van fondse)		2012/2013											R	

PROJEK NO17: OPGRADERING/ONTWIKKELING VAN MATJIESKLOOF SPORT KOMPLEKS				
DOEL / MIKPUNT: Om bestaande sport fasiliteit te opgradeer en ontwikkel	**WERKS AANWYSERS: Opgradering van sport fasiliteit teen- Desember 2015** **Om die standaard en kwaliteit van sport te verhoog teen - Desember 2015**	**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**
		Vroue		
		Jeug		
UITSETTE: Opgradering van fasiliteit en uit-breidng van sport fasiliteit. Bevorder die kwaliteit van sport.	**DOELWITTE / TEIKEN** Plaaslik	**LIGGING / PLEK:** **Nama Khoi**	Disable	
			Armoed Verligting	
			LED Plaaslik	X
			Omgewing	X
			Ramp Bestuur	
			HIV/AIDS	

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2012/13											
		J	A	S	O	N	D	J	F	M	A	M	J
1.1 Advertering	Nama Khoi	x	x										
1.2 Opstel van besigheids planne	Nama Khoi	x	x										
1.3 Aanstel van ingeneur	Nama Khoi				x	x							
1.4 Opstel van sport kode uitleg	Nama Khoi			x	x								
1.5 Goedkeuring van planne	Nama Khoi			x	x								
1.6 Grondwerke	Nama Khoi					x	x	x					
1.7 Bekikbaarheid van dienste	Nama Khoi							x	x	x			
1.8 Vestig betaalpunt by toegang	Nama Khoi							x	x	x			
1.9 Vestig nuwe stoor	Nama Khoi							x	x	x			
1.10 Vestig gras op velde	Nama Khoi									x	x	x	
1.11 Vestig stadion vir 200 mense	Nama Khoi							x	x	x	x	x	

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 10 000 000.00	**GEEN BEFONDSING**	**2011/2012**	**R 10 000 000.00**

PROJEK NO18 : OPGRADERING/ONTWIKKELING VAN BERGSIG SPORT KOMPLEKS				
DOEL / MIKPUNT: Om bestaande sport fasiliteit te opgradeer en ontwikkel	**WERKS AANWYSERS: Opgradering van sport fasiliteit teen – Desember 2014** **Om die standaard en kwaliteit van sport te verhoog teen - Desember 2014**		**DEELNEMENDE PROGRAMME**	**WERKS GELEENTHEDE**
			Vroue	
			Jeug	
UITSETTE: Opgradering van fasiliteit en uit-breidng van sport fasiliteit. Bevorder die kwaliteit van sport.	**DOELWITTE / TEIKEN** Plaaslik	**LIGGING / PLEK:** **Nama Khoi**	Disable	
			Armoed Verligting	
			LED Plaaslik	X
			Omgewing	X
			Ramp Bestuur	
			HIV/AIDS	

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2012/13											
		J	A	S	O	N	D	J	F	M	A	M	J
1.3 Advertering	Nama Khoi											x	X
1.4 Opstel van besigheids planne	Nama Khoi									x	x		
1.3 Aanstel van ingeneur	Nama Khoi		x	x									
1.4 Opstel van sport kode uitleg	Nama Khoi	x	x										
1.5 Goedkeuring van planne	Nama Khoi		x	x									
1.6 Grondwerke	Nama Khoi				x	x	x						
1.7 Bekikbaarheid van dienste	Nama Khoi									x	x	x	X
1.8 Vestig betaalpunt by toegang	Nama Khoi				x	x	x						
1.9 Opgradering van ablusie geriewe	Nama Khoi				x	x	x						
1.10 Vestig gras op velde	Nama Khoi				x	x	x						
1.11 Vestig stadion vir 200 mense	Nama Khoi				x	x	x						

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 13 224 000.00	**GEEN BEFONDSING**	**2012/2013**	**R 13 224 000.00**

PROJEK NO 19: OPGRADERING/ONTWIKKELING VAN KOMAGGAS SPORT KOMPLEKS					
DOEL / MIKPUNT: Om bestaande sport fasiliteit te opgradeer en ontwikkel	**WERKS AANWYSERS: Opgradering van sport fasiliteit teen- Desember 2015** **Om die standaard en kwaliteit van sport te verhoog teen - Desember 2015**		**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**
			Vroue		
			Jeug		
UITSETTE: Vestiging van 'n nuwe sportgronde en kodes Opgradering van fasiliteit en uit-breidng van sport fasiliteit. Bevorder die kwaliteit van sport.	**DOELWITTE / TEIKEN** Plaaslik	**LIGGING / PLEK:** **Nama Khoi**	Disable		
			Armoed Verligting		
			LED Plaaslik	X	
			Omgewing	X	
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2012/13											
		J	A	S	O	N	D	J	F	M	A	M	J
1.5 Advertering	Nama Khoi		X	X									
1.6 Opstel van besigheids planne	Nama Khoi	X	X										
1.3 Aanstel van ingeneur	Nama Khoi				X	X							
1.4 Opstel van sport kode uitleg	Nama Khoi			X	X	X							
1.5 Goedkeuring van planne	Nama Khoi	X	X	X									
1.6 Grondwerke	Nama Khoi					X	X	X	X				
1.7 Bekikbaarheid van dienste	Nama Khoi					X	X	X	X				
1.8 Vestig areas vir kodes	Nama Khoi					X	X	X	X				
1.9 Vestig kleedkamers,ablusiegeriewe	Nama Khoi					X	X	X	X				
1.10 Vestig gras op velde	Nama Khoi					X	X	X	X	X			
1.11 Vestig stadion vir 200 mense	Nama Khoi					X	X	X	X	X			

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 15 000 000.00	**GEEN BEFONDSING**	**2012/2013**	**R 15 000 000.00**

PROJEK NO20: OPGRADERING/ONTWIKKELING VAN CAROLUSBERG SPORT KOMPLEKS					
DOEL / MIKPUNT: Om bestaande sport fasiliteit te opgradeer en ontwikkel	**WERKS AANWYSERS: Opgradering van sport fasiliteit teen- Desember 2015** **Om die standaard en kwaliteit van sport te verhoog teen - Desember 2015**		**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**
			Vroue		
			Jeug		
UITSETTE: Vestiging van 'n nuwe sportgronde en kodes Opgradering van fasiliteit en uit-breidng van sport fasiliteit. Bevorder die kwaliteit van sport.	**DOELWITTE / TEIKEN** Plaaslik	**LIGGING / PLEK:** **Nama Khoi**	Disable		
			Armoed Verligting		
			LED Plaaslik	X	
			Omgewing	X	
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2012/13											
		J	A	S	O	N	D	J	F	M	A	M	J
1.7 Advertering	Nama Khoi		X	X									
1.8 Opstel van besigheids planne	Nama Khoi	X	X										
1.3 Aanstel van ingeneur	Nama Khoi				X	X							
1.4 Opstel van sport kode uitleg	Nama Khoi			X	X	X							
1.5 Goedkeuring van planne	Nama Khoi	X	X	X									
1.6 Grondwerke	Nama Khoi					X	X	X	X				
1.7 Bekikbaarheid van dienste	Nama Khoi					X	X	X	X				
1.8 Vestig areas vir kodes	Nama Khoi					X	X	X	X				
1.9 Vestig kleedkamers,ablusiegeriewe	Nama Khoi					X	X	X	X				
1.10 Vestig gras op velde	Nama Khoi					X	X	X	X	X			
1.11 Vestig stadion vir 200 mense	Nama Khoi					X	X	X	X	X			

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 15 000 000.00	**GEEN BEFONDSING**	**2012/2013**	**R 15 000 000.00**

PROJEK NR 21: OPGRADERING VAN NAMA KHOI MEENT																							
DOEL / MIKPUNT: Opgradering van Meentinfrastruktuur	**WERKS AANWYSERS:** Aankoop van material en herstel van waterpunte skraap van paaie herstel van grens om-heinings en binne kampdrade		**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**																		
			Vroue																				
			Jeug																				
UITSETTE: Beskikbaarheid van drinkwater vir meentgebruikers Boor van boorgatte en toerusting van boorgatte Herstel van grensheinings asook binne kampdrade Skraap van meent paaie	**DOELWITTE / TEIKEN** Meentgebruikers	**LIGGING / PLEK:** Nama Khoi meent	Disable																				
			Armoed Verligting	x																			
			LED Plaaslik	x																			
			Omgewing	x																			
			Ramp Bestuur																				
			HIV/AIDS																				

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK 2011/12**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Identifiseer attraksies	Nama Khoi	X	X	X	X	X	X	X	X	X			
Evalueer attraksies	Nama Khoi/Dept van Landbou												
Opstel van Besigheidsplanne	Dept van Landbou												
Implimentering/ Bemarking	Nama Khoi												
Moniteer/Evalueer/Verslag	Nama Khoi/ Dept van Landbou												

FINANSIES

KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 1000 000.00		2012/2017	R1000 000.00
TOTAAL R 1 000 000.00			

PROJEK NR 22: OPGRADERING/ONTWIKKEL EN BEMARKING VAN TOERISME ATTRAKSIES				
DOEL / MIKPUNT: Om bestaande / nuwe toerisme attraksies te ontwikkel en opgradeer vir beter bemarking	**WERKS AANWYSERS:** Opgradering van toerisme attraksies teen- Desember 2011 Om die toename in toerismte te beter teen- Desember 2011		**DEELNEMENDE PROGRAMME**	**WERKS GELEENTHEDE**
			Vroue	
			Jeug	
UITSETTE: Opgradering van attraksies Bevorder die Toerisme toename	**DOELWITTE / TEIKEN** Nasionaal Provinsiaal Internasionaal	**LIGGING / PLEK:** **Nama Khoi**	Disable	
			Armoed Verligting	
			LED Plaaslik	X
			Omgewing	X
			Ramp Bestuur	
			HIV/AIDS	

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2011/12											
		J	A	S	O	N	D	J	F	M	A	M	J
Identifiseer attraksies	Nama Khoi												
Evalueer attraksies	Nama Khoi												
Opstel van Besigheidsplanne	Nama Khoi												
Implimentering/ Bemarking	Nama Khoi												
Moniteer/Evalueer/Verslag	Nama Khoi												

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 2 000 000.00	Geen befondsing Wag op terugvoering van Departement Toerisme	2012/2017	R
TOTAAL R 2 000 000.00			

<table>
<tr><td colspan="6">PROJEK NR 23: TOERISME BEMARKING:</td></tr>
<tr><td rowspan="3"><u>DOEL / MIKPUNT:</u> Om Toerisme bemarking te doen deur ‘n Toerisme gids maak</td><td colspan="2" rowspan="3"><u>WERKS AANWYSERS:</u> Om ‘n Toe-risme gids saamstel van alle foto’s van attraksies en besienswaardighede en dit teen – Junie 2012 te voltooi</td><td colspan="2">DEELNEMENDE PROGRAMME</td><td>WERKS GELEENTHEDE</td></tr>
<tr><td>Vroue</td><td></td><td></td></tr>
<tr><td>Jeug</td><td></td><td></td></tr>
<tr><td rowspan="6"><u>UITSETTE:</u>

Historiese agtergrond
foto’s</td><td rowspan="6"><u>DOELWITTE / TEIKEN</u>
Toerisme
Gemeenskappe
Volhoubare projekte</td><td rowspan="6"><u>LIGGING / PLEK:</u>

Nama Khoi</td><td>Disable</td><td></td><td></td></tr>
<tr><td>Armoed Verligting</td><td>X</td><td></td></tr>
<tr><td>LED Plaaslik</td><td>X</td><td></td></tr>
<tr><td>Omgewing</td><td>X</td><td></td></tr>
<tr><td>Ramp Bestuur</td><td></td><td></td></tr>
<tr><td>HIV/AIDS</td><td></td><td></td></tr>
</table>

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK 2011/12**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Aanstel van diensverskaffer	Nama Khoi/DEAT/NDM												
Opstel vna die Gids	Nama Khoi/DEAT/NDM												
Monitering	Nama Khoi/DEAT/NDM												
Verslag	Nama Khoi/DEAT/NDM												

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 25 000.00		2012/2017	R
TOTAAL R 25000.00			

PROJEK NR 24 INFR : MIG 411:SPRINGBOK AANJAAG POMPSTASIE					
DOEL / MIKPUNT: Volhoubare voorsiening van kwaliteit drinkwater.	**WERKS AANWYSERS:** **Konstruksie en toerusting van pompstasie en pyplyn.**		**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**
			Vroue	x	10
			Jeug	x	30
UITSETTE: **Konstruksie en toerusting van nuwe pompstasie en pyplyn.**	**DOELWITTE / TEIKEN** Munisipale amptenare Gemeenskappe	**LIGGING / PLEK:** **Nama Khoi:** Springbok en Berg-sig	Disable	x	2
			Armoed Verligting		
			LED Plaaslik		
			Omgewing		
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2011/12											
		J	A	S	O	N	D	J	F	M	A	M	J
Besigheidsplanne	Nama Khoi,												
Beplanning, ontwerpe, tenders	Nama Khoi,												
Implimentering	Nama Khoi,												x
Konstruksie	Kontrakteur												x

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 1 710 000.00	MIG	2012/2013	R 0.00
TOTAAL **R** 1 710 000.00			

PROJEK NR 25 INFR: MIG 173:KONSTRUKSIE VAN STORMWATER FASILITEITE

DOEL / MIKPUNT:	WERKS AANWYSERS:		DEELNEMENDE PROGRAMME		WERKS GELEENTHEDE
Voldoende wegdoening van storm-water.	**Konstruksie van stormwater afvoer fasiliteite.**		Vroue	x	10
			Jeug	x	20
UITSETTE:	**DOELWITTE / TEIKEN**	**LIGGING / PLEK:**	Disable	x	1
Konstruksie van laagwaterbrue en klip bestrating.	Munisipale amptenare Gemeenskappe	**Nama Khoi:** Nababeep en Okiep	Armoed Verligting		
			LED Plaaslik		
			Omgewing	x	
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2011/12											
		J	A	S	O	N	D	J	F	M	A	M	J
Besigheidsplanne	Nama Khoi,												
Beplanning, ontwerpe, tenders	Nama Khoi,												
Implimentering	Nama Khoi,												x
Konstruksie	Kontrakteur												x

FINANSIES

KOSTE	BRON	FINANSIELE JAAR	BEDRYFSKOSTE
R 745 357.00	MIG	2012/2013	R 0.00
TOTAAL R 745 357.00			

PROJEK NR 26 INFR : MIG 424:OPGRADERING VAN WATER NETWERKE

DOEL / MIKPUNT:	WERKS AANWYSERS:		DEELNEMENDE PROGRAMME		WERKS GELEENTHEDE
Volhoubare voorsiening van kwaliteit drinkwater.	**Konstruksie van water netwerke.**		Vroue	x	10
			Jeug	x	20
UITSETTE: **Konstruksie van nuwe pyplyne en installering van kleppe.**	**DOELWITTE / TEIKEN** Munisipale amptenare Gemeenskappe	**LIGGING / PLEK:** **Nama Khoi:** Munisipale Regsge-bied.	Disable	x	2
			Armoed Verligting		
			LED Plaaslik		
			Omgewing		
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2011/12											
		J	A	S	O	N	D	J	F	M	A	M	J
Besigheidsplanne	Nama Khoi,												
Beplanning, ontwerpe, tenders	Nama Khoi,												
Implimentering	Nama Khoi,												x
Konstruksie	Nama Khoi,												x

FINANSIES

KOSTE	BRON	FINANSIELE JAAR	BEDRYFSKOSTE
R 100 912.00	MIG	2012/2013	R 0.00
TOTAAL **R** 100 912.00			

PROJEK NR 27 INFR : MIG: KONSTRUKSIE VAN STORMWATER EN PLAVEI PAAIE

DOEL / MIKPUNT:	WERKS AANWYSERS:		DEELNEMENDE PROGRAMME		WERKS GELEENTHEDE
Voorsiening van volhoubare ry oppervlaktes.	**Konstruksie van stormwater en plavei strate.**		Vroue	x	500
			Jeug	x	1000
UITSETTE:	**DOELWITTE / TEIKEN**	**LIGGING / PLEK:**	Disable	x	20
Konstruksie van nuwe plavei strate en installering van stormwater afvoer pype en kasduikers.	Munisipale amptenare Gemeenskappe	**Nama Khoi:** Munisipale Regsgebied	Armoed Verligting		
			LED Plaaslik		
			Omgewing		
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	VERANTWOORDELIKHEID	TYDSRAAMWERK 2011/12											
		J	A	S	O	N	D	J	F	M	A	M	J
Besigheidsplanne	Nama Khoi,												x
Beplanning, ontwerpe, tenders	Nama Khoi,												
Implimentering	Nama Khoi,												
Konstruksie	Kontrakteur												

FINANSIES

KOSTE	BRON	FINANSIELE JAAR	BEDRYFSKOSTE
R 227 000.000.00	MIG (Aansoek ingedien)	2012/2015	R 0.00
TOTAAL **R** 227 000.000.00			

PROJEK NR 28 INFR : MIG: KONSTRUKSIE VAN OKSIDASIE DAMME EN RIOOL NETWERKE

DOEL / MIKPUNT:	**WERKS AANWYSERS:**		**DEELNEMENDE PROGRAMME**		**WERKS GELEENTHEDE**
Voorsiening van sanitasie dienste.	**Konstruksie en toerusting van pompstasies en pyplyne. Konstruksie van oksidasie damme.**		Vroue	x	500
			Jeug	x	1000
UITSETTE:	**DOELWITTE / TEIKEN**	**LIGGING / PLEK:**	Disable	x	20
Konstruksie en toerusting van pompstasies en pyplyne. Konstruksie van oksidasie damme.	Munisipale amptenare Gemeenskappe	**Nama Khoi:** Munisipale Regsgebied	Armoed Verligting		
			LED Plaaslik		
			Omgewing		
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK 2011/12**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Besigheidsplanne	Nama Khoi,												x
Beplanning, ontwerpe, tenders	Nama Khoi,												x
Implimentering	Nama Khoi,												
Konstruksie	Kontrakteur												

FINANSIES

KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 188 000.000.00	MIG (Aansoek word ingedien na afhandeling van uitvoerbaarheidstudie)	2012/2015	R 0.00
TOTAAL **R** 188 000.000.00			

Sector Departments Projects

Project Name	Location	Implementing Agent	Estimated Budget	Funding Source	Funding Secure	Year of Implementation			
						2011/2012	2012/13	2013/2014	2014/2015
Planning of Provincial Nature Reserve Goegap	Goegap		47 779 942.00	DEA	47 779 942.00	26 890 076.00	20 889 866.00		
Henkries	Henkries		3 000 000.00	Department Agriculture	3 000 000.00		3 000 000.00		
Goodhouse	Goodhouse		1 380 000.00	Department Agriculture	1 380 000.00		1 380 000.00		
Okiep Swimming Pool	Okiep	Nama Khoi	450 000.00	DSAC	450 000.00	450 000.00			
Springbok Magistrate				DOJ&CD	70 000 000.00				
Upgrading of FET College	Okiep	Tsikululu Project Team	20 000 000.00	Anglo American Chairman's Fund	15 000 000.00		15 000 000.00		

Opgradering van Goegaap Natuurreservaat			
DOEL / MIKPUNT: Om bestaande attraksies opgradeer	**WERKS AANWYSERS:**	**DEELNEMENDE PROGRAMME**	**WERKS GELEENTHEDE**
		Vroue	380

			Jeug		
UITSETTE: Bevorder toerisme en ekonomiese ontwikkeling	**DOELWITTE / TEIKEN** Nasionaal Provinsiaal Internasionaal	**LIGGING / PLEK:** **Nama Khoi**	Disable		
			Armoed Verligting		
			LED Plaaslik	X	
			Omgewing	X	
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK 2011/12**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**

FINANSIES

KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
R 47 000 000.00	DEA	2012/2014	R
TOTAAL R			

SMME ONTWIKKELING			
DOEL / MIKPUNT: Om plaaslike klein besighede te bevorder binne	**WERKS AANWYSERS:** Die regis-treerde klein besighede Opleiding voor –	**DEELNEMENDE PROGRAMME**	**WERKS GELEENTHEDE**

die ekonomie	Junie 2012		Vroue	X	
			Jeug	X	
UITSETTE: Werkende klein besighede / kon-trakteurs	**DOELWITTE / TEIKEN** Bestaande potensiale besighede	**LIGGING / PLEK:** **Nama khoi**	Disable	X	
			Armoed Verligting	X	
			LED Plaaslik	X	
			Omgewing		
			Ramp Bestuur		
			HIV/AIDS		

AKTIWITEITE	**VERANTWOORDELIKHEID**	**TYDSRAAMWERK**											
		J	**A**	**S**	**O**	**N**	**D**	**J**	**F**	**M**	**A**	**M**	**J**
Identifisering/en aanwys van klein besighede	NAMA KHOI/IDC/SEDA/DEA/CIDB												
Ontleed Opleiding behoeftes/ Opstel van opleidings programme	NAMA KHOI/IDC/SEDA/DEA/CIDB												
Voorlegging aan befondsers/ Opleiding	NAMA KHOI/IDC/SEDA/DEA/CIDB												
Evalueer Opleiding/Registrasie van besighede	NAMA KHOI/IDC/SEDA/DEA/CIDB												
Monitering / Verslag doening	NAMA KHOI/IDC/SEDA/DEA/CIDB												

FINANSIES			
KOSTE	**BRON**	**FINANSIELE JAAR**	**BEDRYFSKOSTE**
		2012/2017	R

CONCLUSION

The municipality has engaged and attempted various processes to address all the shortcomings of the previous IDP document, as identified by the relevant stakeholders including the IDP Assessment comments as well as communities' inputs.
Certain issues raised require financial commitments which still need to be sourced.
The Spatial Development Framework and LED Strategy were also identified as one of the weaknesses, this is because it is out-dated and its data is limited, we are now currently reviewing the SDF and LED.
Tremendous progress has been made with regard to addressing the Key Challenges identified and faced by our municipality. Despite all that has been challenges were still encountered especially with respect to the statistical data used in this document. Statistics 2001 figures are out-dated and the 2007 Community Survey does not go down to a ward at municipal level.
In conclusion it is important that constant consultation and engagement with stakeholders and clients should always be maintained to ensure continuous improvement. Therefore as Nama Khoi Municipality we would like to overcome critical challenges in order to realize the vision of the municipality "**To proudly deliver sustainable quality services to the Nama Khoi Municipality".**