



INTEGRATED DEVELOPMENT PLAN

2017 – 2022



LIST OF ABBREVIATIONS

AG	AUDITOR – GENERAL
BESP	BUILT ENVIRONMENT SUPPORT PROGRAMME
CAPEX	CAPITAL EXPENDITURE
CBD	CENTRAL BUSINESS DISTRICT
CBP	COMMUNITY BASED PLANNING
CFO	CHIEF FINANCIAL OFFICER
DeCoG	DEPARTMENT OF CO – OPERATIVE GOVERNANCE
DEA	DEPARTMRNT OF ENVIRONMENTAL AFFAIRS
DEADP	DEPARTMENT OF ENVIRONMENTAL AFFAIRS AND DEVELOPMENT PLANNING
DM	DISTRICT MUNICIPALITY
DoRA	DIVISION OF REVENUE ACT
DWA	DEPARTMENT OF WATER AFFAIRS
EE	EMPLOYMENT EQUITY
EPWP	EXPANDED PUBLIC WORKS PROGRAMME
GAMAP	GENERALLY ACCEPTED MUNICIPAL ACCOUNTING PRACTICE
GRAP	GENERALLY RECOGNISED ACCOUNTING PRACTICE
HR	HUMAN RESOURCES
HSP	HUMAN SETTLEMENT PLAN
IDP	INTEGRATED DEVELOPMENT PLAN
IFRS	INTERNATIONAL FINANCIAL REPORTING STANDARDS
IMFO	INSTITUTE FOR MUNICIPAL FINANCIAL OFFICERS
INEP	INTEGRATED NATIONAL ELECTRIFICATION PROGRAMME
ISDF	INTEGRATED STRATEGIC DEVELOPMENT FRAMEWORK
KL	KILOLITRE (1 000 LITERS)
KPA	KEY PERFORMANCE AREA
KPI	KEY PERFORMANCE INDICATOR
KWh	KILOWATT – HOUR
LED	LOCAL ECONOMIC DEVELOPMENT
LM	LOCAL MUNICIPALITY
LLF	LOCAL LABOUR FORUM
MBRR	MUNICIPAL BUDGET AND REPORTING REGULATIONS
MFMA	MUNICIPAL FINANCE MANAGEMENT ACT (ACT NO. 56 OF 2003)
MIG	MUNICIPAL INFRASTRUCTURE GRANT
MEC	MEMBER OF EXECUTIVE COUNCIL

KAMIESBERG MUNICIPALITY 4th GENERATION IDP 2017 - 2022

MI	MEGA LITRE (1 000 000 LITRES)
MM	MUNICIPAL MANAGER
MSA	MUNICIPAL SYSTEMS ACT (ACT NO. 32 OF 2000)
MTREF	MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK
NERSA	NATIONAL ENERGY REGULATOR OF SOUTH AFRICA
NGO	NON – GOVERNMENTAL ORGANISATION
NT	NATIONAL TREASURY
OPEX	OPERATING EXPENDITURE
PDI	PREVIOUS DISADVANTAGE INDIVIDUAL
PGNC	PROVINCIAL GOVERNMENT NORTHERN CAPE
PI	PERFORMANCE INDICATOR
PMS	PERFORMANCE MANAGEMENT SYSTEM
PSDF	PROVINCIAL SPATIAL DEVELOPMENT PLAN
PSP	PROVONCIAL STRATEGIC PLAN
PPP	PUBLIC – PRIVATE PARTNERSHIP
PT	PROVINCIAL TREASURY
R	RAND (CURRENCY)
SALGA	SOUTH AFRICAN LOCAL GOVERNMENT ASSOSIATION
SAMDI	SOUTH AFRICAN MANAGEMENT DEVELOPMENT INSTITUTE
SCM	SUPPLY CHAIN MANAGEMENT
SDBIP	SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN
SDF	SPATIAL DEVELOPMENT FRAMEWORK
SEA	STRATEGIC ENVIRONMENTAL ASSESSMENT
STATSSA	STATISTIC SOUTH AFRICA
VIP	VENTILATED IMPROVED PIT (TOILET)
WTW	WATER TREATMENT WORKS
WWTW	WASTE WATER TREATMENT WORKS

KAMIESBERG LOCAL MUNICIPAL CONTACT DETAILS

POSTAL:

PRIVATE BAG X200

GARIES

8220

PHYSICAL:

22 MAIN STREET

GARIES

8220

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MAYOR:

COUNCILLOR: MERVIN CLOETE

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Foreword of Mayor IDP (2017/2021)

The Integrated Development Plan (IDP) of this year is the first one draft by the current council of the Kamiesberg Municipality. Since the implementation of the IDP process we strived towards creating a basis from which the economic development can be enhanced as well as to benefit all ratepayers and communities of the Kamiesberg Municipality.

As Mayor, I am satisfied that this IDP address the needs of the communities, as expressed during the public participation process. I further have the confidence that the quality of service delivery will be improved during this 5-year term. Poverty and unemployment in communities is a big challenge which has a negative influence on the Municipality's financial position.

The need for sustainable service delivery and economic development is strongly rooted in communities enquires about job creation and to earn an income.

Finally, allow me the recognition appreciative to all the dedicated officials and Councillors for their endless connection to the acquisition of a practical and credible IDP.

Working together we can move Kamiesberg forward.

Cllr Mervin J Cloete
Mayor
Kamiesberg Municipality

Executive Summary

Every Municipality is obliged to prepare an IDP in terms of the Municipal Systems Act (2000). This 4th Generation IDP provides an overall key performance indicator as well as Key performance areas that will serve as a basis for monitoring the Kamiesberg Local Municipality 's progress in rendering services to its communities.

Communities and stakeholders have their own requirements in terms of community and social upliftment which are addressed through the public participation processes. The global economic downturn had an impact on local businesses, many of whom had down – scaled significantly or closed down. Like the mining house, De Beers in Koingnaas. Such closures implicate doubly on the municipality who often loses the rates and fees it charged the businesses as well as that of the resident employees who are unable to pay household rates and service fees.

This IDP 2017-2022 will provide us with tools to measure our performance and keep track of progress in implementing development projects and spending of the municipal budgets. We will continue serving people in ensuring that their needs are being met.

I trust that this IDP will create a better community that will strive to 'build' and I would also like to express gratitude to all those who have participate through our IDP engagements and made valuable contributions in the developing and implementation of our IDP.

We will keep on striving to make our ratepayers proud and are committed to performance excellence. However, to do so, our clients also have to realize their responsibility to assist us in this regard: Paying for services, be part of Back to Basics: a responsibility to understand there are various priorities requiring attention; a responsibility to be reasonable, and a responsibility to trust that we have your interests at heart!

We endeavor to remain professional and transparent in our dealings with you, at all times!

Mr. Joseph G Cloete

Municipal Manager

Legal context of Integrated Development Planning (IDP)

The Constitution of the Republic of South Africa, together with Chapter 5 of the Municipal Systems Act, 2000 (Act 32 of 2000) had a substantial impact on the traditional role of Local Governments. In addition to providing municipal services, municipalities must (by law) now lead, manage and plan for development through a **process of Integrated Development Planning**. Municipalities are inter alia co-responsible to eradicate poverty, boost local economic development, creating jobs and generally to promote the process of reconstruction and development.

The Integrated Development Plan (IDP) is the product of the Integrated Development Planning process through which municipalities prepare a **strategic development plan, for a five-year period**.

The **Municipal Systems Act, Act 32** of 2000 states in section 25 (1) "Each Municipal Council must, within a prescribed period after the start of its elected term, **adopt a single, inclusive and strategic plan for the development of the municipality**-which

- a) **Links, integrates and coordinates plans** and takes into account proposals for the development of the municipality;
- b) **Aligns the resources and capacity** of the municipality with the implementation of the plan;
- c) Forms the **policy framework** and general basis on which budgets must be based;
- d) **Complies** with the provisions of this chapter and; and
- e) Is **compatible** with National and Provincial development plans and planning requirements binding on the municipality in terms of legislation."

Section 26 of the System Act outlines the **core components of the IDP**, "an integrated development plan must reflect –

- a) The **Municipal vision** for the long term development of the municipality with special emphasis on the municipality's most critical development and internal transformation;
- b) An assessment of the existing **level of development in the municipality**, which must include an identification of communities which does not have access to basic services.
- c) The Councils **development priorities and objectives** for its elected term, including its local economic development aims and its internal transformation needs;
- d) The council's **development strategies** which must be **aligned to the with any National or provincial sectoral plans** and planning requirements binding on the Municipality in terms of legislation;
- e) A **spatial development framework** which must include the provision of basic

- guidelines for a land use management system for the municipality;
- f) The council's **operational strategies**
 - g) Applicable **disaster management plans**;
 - h) **A financial plan**, which must include a budget projection for at least the next three years; and **key performance indicators and performance targets** determined in terms of section 41."

In addition, Section 27 speaks to drafting a district framework plan for the IDP, section 28 speaks to the IDP adoption process and section 29 describes the process to be followed.

The IDP is a municipality's principal strategic planning instrument which deals with the most critical development needs and opportunities of the municipal area (external focus) as well as the most critical governance needs of the organisation (internal focus)

CHAPTER 1

1.1 Introduction and Purpose of the IDP

In practice the IDP is a comprehensive strategic business plan for the Municipality over the short and medium term.

According to the Municipal Systems Act, every Council has to prepare its own IDP which will guide them for the five years that they are in office. The IDP is therefore linked to the term of office of councilors. The IDP should be reviewed annually and is the principal strategic planning instrument that guides and informs all planning, budgeting, management and decision-making in a municipality. It is a tool for bridging the gap between the current reality and the vision of satisfying the needs of the whole community in an equitable and sustainable manner. Integrated development planning will enable municipalities to develop strategic policy capacity to mobilize resources and to target their activities.

The purpose of integrated development planning is faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality. A range of links exist between integrated development planning and its developmental outcomes, which have great relevance, in particular in a context of financial crisis of municipalities, urgency of service delivery, and employment generation. Integrated development planning can contribute towards eradicating the development legacy of the past, making the notion of developmental local government work and fostering co-operative governance.

Therefore, the Kamiesberg Local Municipality's 4th generation Integrated Development Plan (IDP) provides a framework to guide the municipality's planning and budget over the course of a set legislative time frame. The IDP seeks to support sustainable development of the municipal area and its communities through integration and balancing of the economic, ecological and social factors which influence development.

1.2 Geographical Locality of Kamiesberg Municipality

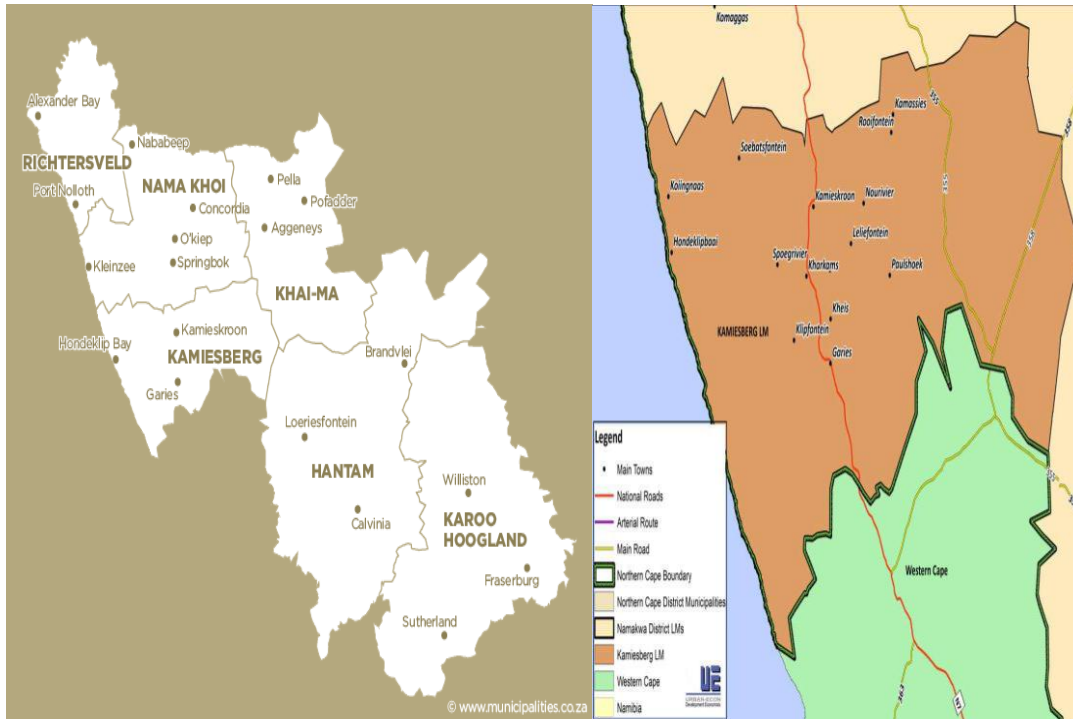
Area: 14 210km². The Kamiesberg Local Municipality is a Category B municipality situated within the Namakwa District in the Northern Cape Province. It is one of the smaller municipalities of the six that make up the district. Kamiesberg Local Municipality provides services to 16 small towns – Kamassies Rooifontein, Nourivier, Leliefontein, Paulshoek, Kamieskroon, Kharkams, Tweevier, Koiingnaas, Kheis, Soebatsfontein, Spoegrivier, Klipfontein, Garies, Hondeklipbaai and Lepelfontein. The nearest business centre is Springbok 120km away.

The municipality spans three topographic zones: from the sandy coastal lowlands (Sandveld) to the mountainous central Kamiesberg escarpment (Hardveld), and to the eastern plateau of Bushmanland.

There are no perennial rivers in the area. Water is obtained from subterranean sources. Some of the water is pumped up by windmills, but most of the water to the communal areas comes from natural springs. Many of these springs are semi-perennial and the salt content of the water can vary from year to year, causing problems.

Four main types of vegetation are found in the area: Mountain Renosterveld, Succulent Karoo, False Succulent Karoo and Namaqualand Broken Veld. However, overall plant life is

in a deteriorating state and non-edible, undesirable and poisonous vegetation is taking over.



The Map indicates the location of the Municipality in the District Municipal area

1.2.
1

Ward Information

The Municipality consist of 4 Wards, and Ward Committees are established in each ward.

WARD 1		
Name of Town	Councillor	Ward Committee Members
HONDEKLIP BAY	Councillor: Leonard Peterson (ANC)	Geraldine Fortuin
		George Strauss
Soebatsfontein		Piet Claasen
		Adriaan Steenkamp
Spoegrivier		Magrieta Lewis
		Jacobus Lewis
		Gerald Engelbrecht
Kamieskroon		Piet Smit
	Ignatius Links	
	Hendrika Serion	

WARD 2		
Name of Town	Councillor	Ward Committee Member
Garies	Councillor: Magdalene C Rooi (ANC)	Ruben D Cloete
		Alvina J Klaase
		Jane Adams
		Derrick R Maarman
Klipfontein		Willie K Klaase
		Abraham Koordom
		Sanna Cloete
Lepelfontein		Antjie Jass
		Eva Owies
		Rachel G C Cloete

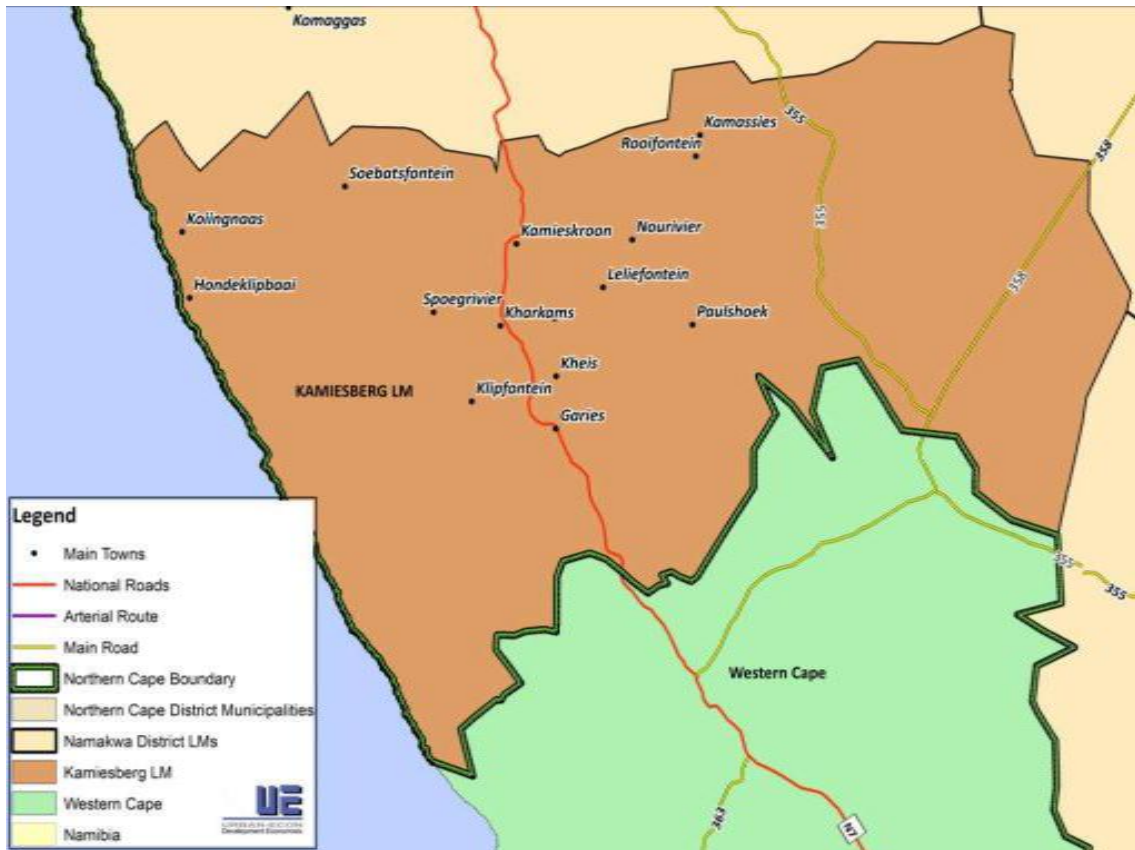
WARD 3		
Name of Town	Councillor	Ward Committee Member
Kharkams	Councillor: Susarah C Nero (ANC)	Tania L Cloete
		John H Saul
		Gerda Witbooi
		Andaleen Hanekom
Tweerivier		Jason R Klaase
		Valerie Cloete
		Rolanda Cloete
Kheis		Cynthia Cloete - Witbooi
		Stella Williams
		George Sias

WARD 4		
Name of Town	Councillor	Ward Committee Member
Kamassies	Councillor: Mervin J Cloete (ANC)	Johanna Beukes
		Werner Katzen
Rooifontein		Belinda Meissenheimer
		Simon Beukes
Nourivier		Mariana Beukes - Joseph
		Lilian Brandt
Leliefontein		Douglas Engelbrecht
		Gerrit Brandt
Paulshoek		Cornelius Brandt
		Marlene Joseph

1.2. **Major Towns within the Municipality**

2 The towns in Kamiesberg LM include:

- Kamassies
- Rooifontein
- Nourivier
- Leliefontein
- Paulshoek
- Kamieskroon
- Kharkams
- Tweervier
- Koiingnaas
- Hondeklipbaai
- Soebatsfontein
- Spoegrvier
- Garies
- Lepelfontein
- Klipfontein
- Kheis



1.2.

The Overall Economic Climate

3

Unemployment and poverty affects a large number of people within the municipal area. According to the Census 2011 ,2205 people are employed ,981 are unemployed ,723 are classified as discourage work-seekers and 2535 are not economically active. Kamiesberg Local Municipality has three main economic sectors: livestock grazing, mining and tourism. The main economic activity in our Rural areas are Agriculture.

The municipality is dependent on the following economic activities -Quantec Data 2009:

Industry	Northern Cape	Namakwa DM	Kamiesberg
Agriculture ,forestry and fishing	16.6%	12.6%	10.0%
Mining and quarrying	8.2%	16.3%	21.5%

Manufacturing	3.8%	2.8%	3.3%
Electricity ,gas & Water	0.6%	0.4%	0.1%
Construction	4.6%	5.7%	5.5%
Wholesale &Retail trade, catering &accommodation	16.1%	14.6%	14.3%
Transport, storage and communication	3.2%	3.3%	1.5%
Finance ,insurance ,real estate and business services	9.2%	8.1%	6.2%
Community, social and personal services	15.5%	17.7%	18.1%
General Government	22.3%	18.6%	19.4%

1.3

Objective of Kamiesberg Municipality

Strategic agenda &Objectives

Strategic Planning is a critical component of the long term sustainable management of a municipality. Therefore, municipalities should compile a 5 year IDP which maps out the strategic direction of the municipality as part of an integrated system of planning and delivery. The IDP remains the principle strategic planning instrument of the municipality

Kamiesberg Municipality recognize its developmental role and commits itself to facilitate interventions that are going to ensure the creation of new business enterprises, fostering partnerships with other government entities and private sector. This would be further achieved by creating suitable business environment- by helping improve access to land, markets and finance.

Strategic Objectives KamiesbergMunicipality

- Promotion of Local Economic Development with specific focus on shared growth.
- To create an enabling environment for economic growth in Kamiesberg that attracts investors, encourages innovation and facilitate pro-poor intervention
- To ensure a municipality that is committed to an innovative approach,

prudent investment of public funds, good governance, financial viability and optimal institutional transformation that accommodates diversity in service delivery

- To develop socially integrated, safe and healthy communities
- To ensure ecological integrity and climate response through sustainable practices.
- To develop progressive strategies to optimize the use of available human resources
- To facilitate real opportunities for youth, women, and disabled and appropriate care for the aged
- To provide and maintain superior decentralized consumer services (Water, sanitation, roads, storm water, waste management and electricity).
- Reduction of infrastructure backlogs i.e. human settlement, water, roads, electricity etc.
- To ensure compliance as prescribed by relevant legislation.

Through our Strategic Objectives and the 5 Local Government Key Performance Areas, the municipality will always strive to achieve its developmental mandate.

The following are the five local governments KPA's:

- Institutional Capacity and Municipal Transformation
- Basic Service and Infrastructure Development
- Financial Viability
- Local Economic Development
- Public Participation and Good Governance.

1.3.1 Key Development Challenges

Components	Challenges
Administration	<ul style="list-style-type: none"> ➤ Health and Safety inspections cannot be performed regularly due to available transport to remote offices. ➤ Poor time keeping by employees at remote offices that are not using the clocking system. ➤ The building for Garies Library were currently rented from the school and it is not user friendly

	<ul style="list-style-type: none"> ➤ Appropriate training for unskilled personnel
Financial Services	<ul style="list-style-type: none"> ➤ To obtain a clean audit. ➤ To have a fully GRAP compliant asset register in an Electronic format .
Basic Service Delivery	<ul style="list-style-type: none"> ➤ Budget constrains for maintenance of existing infrastructure ➤ Capacity and training of existing personnel and the availability of skilled personnel ➤ Surface and underground water supplies are insufficient to provide the levels of infrastructure ➤ Global warming and the drought has also an impact on water levels and commonage. ➤ The scarcity of water has resulted in generally low water consumption and only the first 2 kl is free to all households. ➤ The demands for housing grows annually out of proportion in correlation with the funding resources that are available ➤ Our Hondeklipbaai and Garies dumping sites are not licensed yet, - applications were submitted ➤ All the access roads in Kamiesberg are gravel and in bad condition. ➤ Limited capacity regards Planning and building Control
Local economic Development	<ul style="list-style-type: none"> ➤ LED Strategy to be developed, taking the current situation in consideration

	<ul style="list-style-type: none"> ➤ Suitable land availability for development ➤ To realize the agriculture potential of Kamiesberg, by providing economic growth for the poor areas and rural communities ➤ Lack of incentives hampering the attraction of investment ➤ Current economic down turn resulting a number of established businesses to close down ➤ Reduction of Red Tape to provide economic opportunities for emerging businesses ➤ To promote local business growth ➤ Develop a tourism marketing and development strategy ➤ Tourism development projects ➤ Business opportunities and Job creation
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1.3.2 Integrated Sector Planning

Sector Plans

In order for a Municipality to function efficiently and effectively, prior planning has to be carried out in order to ensure that the needs of the Municipality and community are balanced with what is practically possible to achieve in line with available human and financial capacity. The IDP as a whole forms part of this planning process, however, Sector Planning is important in order to focus on a specific focus and guide the Municipality in what projects need to be initiated and implemented. The Sector Plans need to be aligned to the IDP in order to ensure that there is holistic planning. Below are summaries of key Sector Plans that have been prepared by Kamiesberg Municipality.

The sector plans and key policy documents required of a municipality to support the delivering the above services in providing strategic and policy direction are summarized in the following diagram:

Sector Plan	Objectives of Plan	Status of Plan	Implementing Directorate
Long Term	A financial plan that will ensure the	The plan still needs to be	Finance

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Financial Plan	financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP	drafted, and will be undertaken in conjunction with the development of a long term vision for Kamiesberg Municipality through the ISDF process	
Asset Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilization of such assets	Developed	
Investment Plan	<ul style="list-style-type: none"> ▪ To ensure that proper procedure is followed when investing Council or grant funding. 	Developed	
Risk Management Plan and Strategy	To record all assets of the municipality and make recommendations for the optimal economic utilization of such assets	Developed	
Integrated Infrastructure Maintenance Plan	A 5-year master plan to upgrade and maintain existing infrastructure in Kamiesberg Municipality	To be developed	
Water and Sewer Master Plan	To co-ordinate the provision and demand of bulk potable water to different consumer's in Kamiesberg Municipality	To be developed	
Water Services Development Plan	The main purpose of the plan is to ensure effective planning and communication by the WSA and to assist in effective planning and communication by the WSA and to assist in effective monitoring and evaluation.	To be reviewed	
Integrated Waste Management Plan	To integrate and optimize waste management, in order to maximize efficiency and minimize the associated environmental impacts and financial costs, and to improve the quality of life of all residents within the Kamiesberg Municipality	Co function with Environmental Affairs	Technical Services
Storm Water Master Plan	To map out a 5-year master plan to implement storm water networks in Kamiesberg Municipality and also to maintain the existing storm water infrastructure	To be developed	
Electricity Master Plan	To map out a 5-year master plan to expand and improve the electrical network for Kamiesberg Municipality and also to maintain the existing electrical infrastructure	To be developed	
Integrated Transport Plan	To co-ordinate the priorities for transport & traffic patterns in Kamiesberg Municipality and	NDM busy developing plan	

	ensure that provision is made for infrastructure for public transport		
Disaster Management Plan	A plan to pro-actively identifying risks and prevent disasters from happening or minimizing the impact of such disasters if it cannot be avoided	Co function with District Municipality	
Spatial Development Framework	<p>Promote sustainable functional and integrated settlement patterns in order to:</p> <ul style="list-style-type: none"> ▪ discourage low density urban sprawl; ▪ Generate social and economic opportunities for people; and promote easy accessibility to those opportunities. ▪ Maximize resources efficiently; for example: <ul style="list-style-type: none"> ▪ ensure the protection of the available environmental resources within the municipality; ▪ Protect productive land for agricultural purposes to ensure food security. ▪ Enhance regional identity and unique character of place. ▪ Ensure conformance with the district municipality and provincial spatial development frameworks. 	Need to be reviewed	
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform projects	To be developed	Local Economic Development (LED)
LED Strategy	<ul style="list-style-type: none"> ▪ Establishing a job creating economic growth path; ▪ Embarking upon sustainable rural development and urban renewal; and <p>Bringing the poor and disadvantaged to the center of development.</p>	To be reviewed	
Communication Strategy	<ul style="list-style-type: none"> ▪ To communicate with internal and external stakeholders in an ethical and responsible manner. 	Developed	
Integrated HIV/Aids Plan	<ul style="list-style-type: none"> ▪ To plan and develop a plan to facilitate and coordinate HIV/AIDS Programmes and assistance to affected and infected individuals 	To be developed	

Human Settlement Plan	<ul style="list-style-type: none"> To prioritize the housing needs in Kamiesberg Municipality and co-ordinate the implementation of different housing options in line with the National & Provincial Housing Policy 	To be developed	
Kamiesberg Municipal Investment Incentive Policy	<ul style="list-style-type: none"> This policy make provision for special tariffs to attract investors 	To be developed	
Performance Management Policy Framework	<ul style="list-style-type: none"> This Framework monitors and regulates the overall performance of the management and Council. 	To be reviewed	
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area	Developed	Corporate Services Corporate Services
Workplace Skills Plan	To co-ordinate training and capacity building of municipal staff as per their personal career objectives	Developed	

1.3.
2

Process for Public Participation

KAMIESBERG IDP 2017-2018 PROCESS FLOW					
No	ACTIVITIES	AREA	RESPONSIBLE PERSON	DATE	INDICATOR
1	IDP Process Plan submitted to Council	Municipal wide	JG Cloete/RC Beukes	26/08/2016	Process Plan
2	Approval of Process Plan	Municipal wide	JG Cloete/RC Beukes	26/08/2016	Approved Council Resolution SRV 05-26/08/2016
November 2016					
3	Invite participants for the IDP forum representation	Municipal wide	SE Cloete		Meeting Notices
4	Place Notices at all Municipal buildings	Per ward	SE Cloete & Senior Clerks Service Points		Meeting Notices
5	Community Consultation Meetings	Tweerivier	R Links, NA Gal. RR Paulse & Councilor SC Nero	15/11/2016 11h00	Attendance registers & Community inputs

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6	Community Meetings	Consultation	Klipfontein	SE Cloete,RH Saal & Councilor MC Rooi	15/11/2016 10h00	Attendance registers & Community inputs
7	Community Meetings	Consultation	Spoegrivier	JH Ellis,RC Links,NA Gal& ,Councilor L Petersen	16/11/2016 10h00	Attendance registers & Community inputs
9	Community Meetings	Consultation	Rooifontein	JH Permiedie,J Engelbrecht,FA Links	14/11/2016 12H00	Attendance registers & Community inputs
10	Community Meetings	Consultation	Nourivier	FA Links,JH Permiedie,J Engelbrecht	14/11/2016 14H00	Attendance registers & Community inputs
11	Community Meetings	Consultation	Kamassies	JHPermiedie,FA Links,JD Engelbrecht	14/11/2016 10H00	Attendance registers & Community inputs
12	Community Meetings	Consultation	Paulshoek	Jh Permiedie,FA Links,,H Cloete	15/11/2016 14h00	Attendance registers & Community inputs
13	Community Meetings	Consultation	Leliefontein	JH Permiedie,FA Links, HCloete	15/11/2016 10H00	Attendance registers & Community inputs
14	Community Meetings	Consultation	Kharkams	RR Pauls,RC Links,NA Gal & Councilor SC Nero	15/11/2016 14h00	Attendance registers & Community inputs
15	Community Meetings	Consultation	Lepelfontein	SE Cloete,JH Ellis,MH Coetzee *Councilor MC Rooi	17/11/2016 14h00	Attendance registers
17	Community Meetings	Consultation	Kheis	MH Coetzee,Barend Donkerman&Councilor SC Nero	17/11/2016 11h00	Attendance registers & Community inputs
18	Community Meetings	Consultation	Kamieskroon	J Enhelbrecht,FA Links & Councilor L Petersen	26/01/2017 18h00	Attendance registers & Community inputs
19	Community Meetings	Consultation	Garies	DCBeukes,RC Beukes&Councilor SC Nero	26/01/2017 18h00	Attendance registers

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1.3.3 Summary of the Process Plan

Item No	Period	Activity	Co – Coordinating Department	Responsibility	Legislative Requirement and Information	Target date
1	Jul 2016	Signing of 2016/17 performance contracts for Section 56 Managers.	Office of the MM	Municipal Manager	MFMA S53(1)(c)(iii)	31 July 2016
2		Final Section 56 Managers 2015/16 Performance Assessments	MM	Municipal Manager Mayor	MSA and MFMA	31 July 2016
3	Aug 2016	Tabling of and briefing Council on the 2017/18 IDP/Budget Process Plan for approval, including time schedules for IDP/Budget Public participation meetings.	IDP Office/BTO	Chief Financial Officer	MFMA S21(1)(b)	31 August 2016
4	Sep 2016	Advertise the budget process and dates of IDP/Budget Public meetings on Municipal Website	IDP Office	Municipal Manager	MSA and MFMA	2 September 2016
5	Oct 2016	Ward Committee Meetings: Discuss, scrutinise community needs as outcome of IDP/ Budget public engagement. Escalate community needs relating national/ provincial mandates to relevant organ(s) of state	IDP Office	IDP Office	MSA	10 – 14 October 2016
6		Submit Quarterly Report (July 2016 – September 2016) on implementation of budget and financial state of affairs to Council	Office of the MM	Mayor	MFMA S52(d)	28 October 2016
7	Nov 2016	Managers Identify/Create Projects as outcome of the prioritisation of development needs during IDP public engagements sessions within projected budget allocations.	All Departments	CFO Managers	MSA	14 – 18 November 2016
8		Submit Bulk Resource documentation electricity (NERSA) for consultation on municipal tariffs for 2017/18 and the two outer Budget years.	BTO	CFO	Internal Process	30 November 2016
9	Jan 2017	Request and/ or follow-up with Water Board/ NERSA/ other Bulk Service providers for feedback on proposed municipal 2017/18 tariffs and engagement documentation submitted in October 2016	BTO	CFO	MFMA	12 January 2017
10		Tabling of 2016/17 Mid-Year Assessment	Office of the MM	Municipal Manager CFO	MFMA S72	25 January 2017
11		Submit Quarterly Report (Oct 2016 – Dec	Office of the	Mayor	MFMA	25 January 2017

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		2016) on implementation of budget and financial state of affairs to Council. Consider combining with MFMA S. 72 mid-year performance assessment.	MM		S52(d)	
12	Jan 2017	Tabling of 2015/16 Annual Report to Council	Office of the MM	Municipal Manager	MFMA S127(2)	27 January 2017
13		Adjustment Budget: Finalise Capital and Operational budget projections for 2016/2017	BTO	CFO	MBRR 21	09- 20 January 2017
14	Feb 2017	Submit Annual Report to Auditor General, Provincial Treasury and COGTA	Office of the MM	Municipal Manager	MFMA S(127)(5)(b)	10 February 2017
15		Ward Committee Meetings: Discuss and brief Ward Committees on Council's revised strategic plan, Strategic Objectives and envisaged deliverables.	IDP Office	IDP office	Internal Process	13 – 17 February 2017
16		Review tariffs and charges and determine affordable tariffs and finalise income budget.	BTO	CFO	MFMA s20	24 February 2017
17		Midyear budget engagements	BTO	CFO	MFMA S127	13-17 February 2017
18		Municipalities receive inputs from National and Provincial Government and other bodies on factors influencing the budget, e.g. Grant Allocations	Office of the MM BTO	Municipal Manager CFO	MFMA21(2)(c)	20 – 24 February 2017
19	Mar 2017	Review all budget related policies	BTO	CFO	MBRR 7	13 – 17 March 2017
20		Draft IDP, Budget and proposed tariffs with Council Provide progress update to council against IDP/Budget process schedule and obtain approval for any adjustments to process.	IDP Office BTO	IDP Office CFO	Internal Process	30 March 2017
21		Publication of approved Draft Budget after approval per MSA and on municipal website	BTO	CFO	MBRR 26	31 March 2017
22		Council to Consider and adopt an oversight report on 2015/16 Annual Report	Office of the MM	Municipal Manager	MFMA S129(1)	30 March 2017
23	April 2016	Advertise & Inviting public comments on Draft Budget, Proposed Tariffs, and IDP Place copies of Draft Budget and IDP at all municipal buildings.	Corporate Services BTO	Director Corporate Services CFO	MBRR S15 MFMA S22	3 – 26 April 2017

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24	April 2017	Forward Copy of preliminary approved Budget ,IDP, SDBIP & related documents (hard and electronic copies) to National & Provincial Treasury – 10 working days after tabling	Office of the MM	CFO IDP Manager	MFMA S22(b)	7 April 2017
25		Attend District IDP Managers Forum-Present Draft IDP for input.	IDP Office	IDP Manager	Internal Process	April 2017
26		Public Consultation Meetings: Feedback / Consultation on preliminary approved IDP & Budget (Details as per Annexure A)	Office of the MM	Municipal Manager Directors	MBRR S15 MFMA S23	10 – 26 April 2017
27		Engagement with the Provincial Treasury on draft budget benchmark	Office of the MM	Municipal Manager	MFMA Ch 5	12 April 2017
28		IDP office analyse public and Ward Committee comments and inputs on Draft IDP and Budget and prepare recommendations for Council’s perusal	Corporate Services BTO	IDP office	MBRR S16(1)(a)	28 April 2017
29		Submit Quarterly Report (Jan 2017 – Mar 2017) on implementation of budget and financial state of affairs to Council	Office of the MM	Executive Mayor	MFMA s52(d)	7 April 2017
30	May 2017	Table final IDP, budget & related documents to Council for approval.	Office of the MM	Municipal Manager	MFMA S24(1)	25 May 2017
31	June 2016	Inform local community on approved IDP and Budget Detail –Copies at Libraries	Office of the MM	Municipal Manager	MBRR S18	9 June 2017
32		Send copy of approved Budget, IDP, & related documents (incl. final draft SDBIP) to National and Provincial Governments and other stakeholders Ensure Signed Quality Certificate as per S5 of MBRR is also attached.	IDP Office BTO	CFO IDP Manager	MFMA S24(3)	9 June 2017
33		Publication of Approved Budget and IDP within 10 workings days on Municipal Website	BTO IDP Office	CFO IDP Manager	MFMA S75(1)(a)	14 June 2017
34		Submit draft SDBIP to Mayor within 14 days after approval of budget	Office of the MM	Municipal Manager	MFMA S69(3)(a)	14 June 2017
35		Mayor approves the municipality’s SDBIP within 28 days after the approval of the budget and submit hard and electronic copy to NT and PT	Mayor’s Office	Mayor	MFMA S(53)(1)(c)(ii)	28 June 2017

The following stakeholders were involved during the development of the IDP:

Role player	Roles and responsibilities
<p>Kamiesberg Local Municipality</p>	<ul style="list-style-type: none"> ▪ Prepare and adopt the IDP Process Plan ▪ Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> *All relevant role players are appropriately involved *Appropriate mechanisms and procedures for community participation are applied, *Events are undertaken in accordance with the time schedule, *The sector planning requirements are satisfied ▪ Prepare and adopt the IDP ▪ Adjust the IDP in accordance with the MEC's proposals or recommendations ▪ Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP
<p>Local communities, Residents and stakeholders</p>	<p>Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the Ward committees to:</p> <ul style="list-style-type: none"> ▪ Analyze issues, determine priorities and provide input ▪ Discuss and comment on the draft IDP ▪ Check that annual business plans and budget are based on and linked to the IDP and ▪ Monitor performance on the implementation of the IDP

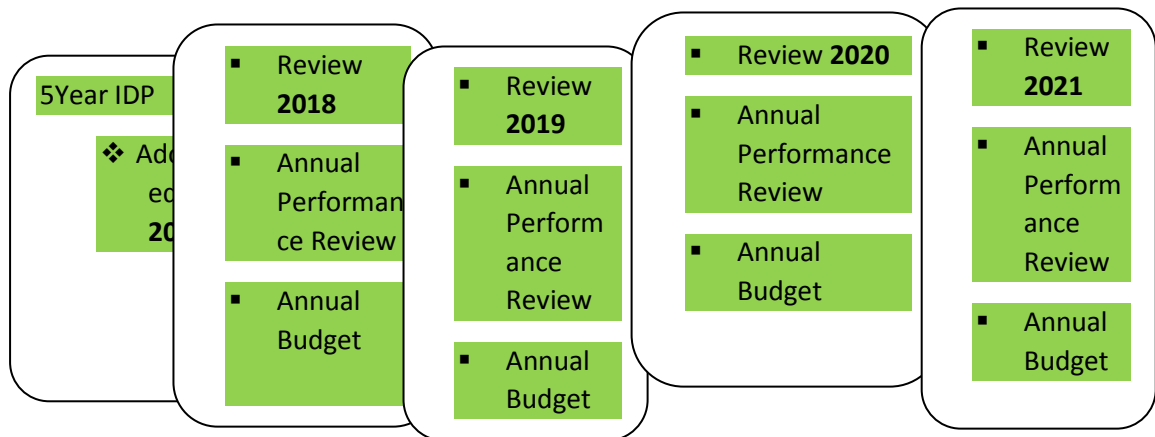
<p>District Municipality</p>	<ul style="list-style-type: none"> ▪ Must prepare a District Framework (Sec27 of the MSA) ▪ Fulfil a coordination and facilitation role by <ul style="list-style-type: none"> –Ensuring alignment of the IDP’s of the municipalities in the district council area -Ensuring alignment between the district and local planning -Facilitation of alignment of the IDP’s with other spheres of government and sector departments -Preparation of joint strategy workshops with local municipalities, provincial and national role players .
<p>Dept. Of Local Government</p>	<ul style="list-style-type: none"> ▪ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process ▪ Monitor the IDP processes ▪ Assist municipalities in the IDP drafting process where required ▪ Coordinate and manage the MEC;s assessment of IDP’s
<p>Provincial Sector Departments</p>	<ul style="list-style-type: none"> ▪ Contribute relevant information on the department’s plans, programs, budgets and projects in a concise and accessible manner ▪ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects
<p>National Government</p>	<ul style="list-style-type: none"> ▪ Engage in a process of alignment with provincial government ▪ Participate in the provincial management system of coordination ▪ Contribute sector expertise and

	<p>technical knowledge to the formulation of municipal strategies and projects</p> <ul style="list-style-type: none"> ▪ Contribute relevant information on the department’s plans, programs, budgets and projects in a concise and accessible manner
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Five –year Cycle and Annual revisions

The MSA determines that a Municipal Council must adopt an IDP for its elected term which remains in force until an IDP is adopted by the next elected Council. The IDP therefore runs on a five (5)-year cycle and will remain in force for the period from July 2017 to June 2022. The objectives and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

Further the MSA determines that a Council must annually review its IDP in order to assess its performance in terms of the goals identified in the adopted IDP. The first revision of this IDP will occur in 2018 and continue through to 2021.



Sector Department Involvement

- 1 A significant amount of financial resources for the implementation of project lie with sector departments. The availability of the IDP provides guidance to the departments as to where their services are required and hence where to allocate their resources.
- 3
- Sector Departments should provide sector plans and programmes for inclusion
- 3 in the IDP and budget through IDP Representative meetings.

The table below provides some indication of sector department’s involvement in the Kamiesberg Municipal area

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IDP REF NO	PROJECT NAME	A) Final Design	FUNDING SOURCE	AREA / WARD
		B) Tender & Requisition C) Construction D) Complete E) Retention		
LEDEALANDFIL L1/16-17	Kamiesberg development of Landfill sites	A	DEA	Hondeklipbaai Garies (Busy with EIA process)
LEDAGRI2/16-17	Grain Production	C	Department Agriculture	Kamiesberg Municipal Area
LEDDEA 1/13-14	Working for Coast	C	DEA	Hondeklipbaai; Port Nolloth; Alexanderbaai
LEDDEA 2/16-17	Working for Coast	C	DEA	Garies, Lepelfontein, Klipfontein
PW KLIPHONDEK/215-16	Tar of KlipfonteinHondeklipbaai Road	C	Dept Roads and Public Works	Hondeklipbaai and Klipfontein
LEDNDM 1/13-14	Kharkams	C	Marlin Granite	Ward 3 Kharkams
ELEKNou2/16-17	Electrification of 17 H/H	B	DME	Ward 4 Nourivier
RdsKheis2/15-16	Paving of Internal Roads	C	Dept of Roads and Public Works	Ward 3 Kheis
EDUCGHos15-16	Upgrading of Hostel at School	C	Department of Education	Ward 2 Garies Kamieskroon, Norap, Paulshoek, Soeb

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	Drilling of boreholes Application for land for immediate needs school closer to community			atsfontein & Tweerivier Klipfontein
	Construction of a Library	B	Dept. Sports Arts and Culture	Ward 4 Kamassies
LEDDep SocSoupHB16-17	Pret en Plesier Soup Kitchen		Dep.Social Development	Ward 1 Hondeklipbaai
LEDDepSocGD ropinn16-17	Garies Drop-in -Centre		Dep.Social Development	Ward 2 Garies
LEDDepSocWARR –on Kamiesbn16-17	WAR –on-Poverty		Dep.Social Development together with other Departments	82 Families in the 14 towns
LEDDepSocSoupKhark 16-17	Soup Kitchen		Dep.Social Development	Wyk 3 Kharkams
LEDDepSocText Kamieskr16-17	Clothing and textile Cooperative (SMART-LA)		Dep.Social Development	Wyk 1 Kamieskroon
LEDDepSocSoupLelie16-17	Little Big cup Soup Kitchen		Dep.Social Development	Ward 4 Leliefontein
LEDDENC Coast Dev16-17	Development Of the Northern Cape Integrated Coastal management Programme		DENC	Kamiesberg Local Municipality
LEDDENC Coast Aud16-17	Coastal Audit		DENC	Kamiesberg Local Municipality

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LEDDENCCoast Clea16-17	Coastal Clean up		DENC	Namakwa District
	CWP		Coghsta	Kamiesberg
LEDTRANSH 16-17	Play parks Multi- Purpose Centre Agriculture Project Internet Café Enterprise Developmen t Maintenance and upgrading of Marais Gedenk Primary School		Transhex & Wes Coast Resources	Soebatsfontein & Hondeklipbaai Soebatsfontein Soebatsfontein Hondeklipbaai & Soebatsfontein Hondeklipbaai Hondeklipbaai
	Mobile I -Lab		Rural Developmen t & WNNR	Garies & Kheis
	Fleet Managemen t		Kamiesberg Municipality	
	Kheis Bome project		Working for Water	Kheis
	Upgrading of roads Paving of roads		EPWP	Koiingnaas Leliefontein
	Upgrading of Sportsground s		Dep.Sport Arts & Culture	Kamiesberg

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	Solar panels		Dept Agriculture	Kharkams Boorgat.Kharkams Graskop,Leliefontein Langvlei,leliefontein Horinggaat,Kamassies madjieskloof
	Maintenance on Windmills		Dep.Agriculture	Twefontein,Boesmanplaat,Kheis Fluitkloof,Klipfontein Rooisand.Kharkams/Spoegrivier Witsand,Rooifontein Pypmaker,Soebatsfontein,Tweeri vier Brakputs,Kharkams Bloustasie,Tweerivier Wolfkraal
	Test, Cleansing and Equipped of boreholes		Dep.Agriculture	Spoegrivier Agtklippe Spoegrivier Landeveld Betel Kannevreet
	Two houses for staff Sewerage system		Sanparke	Groenrivier Groenrivier

DENC Municipal Action plan 2017/2018

National Outcome	Past Progress 2016/17	Project	Time Frame	Loca tion	Fun ding Sou rce	
			Start Date	Com pleti on		
1. Enhanced quality and quantity of water resources 2. Reduced greenhouse gas emissions, climate change & improve air /atmospheric quality 3. Sustainable environmental management	Municipality have been assisted to comply with waste legislation	Popula tion and Waste	2017	2018	Ka mie sber g Loc al Mu nici pali ty	DEN C

1. Protected biodiversity	Project plan approved with phase approach due to funding constrains. Funding proposals submitted to SANBI for support	Development of NC Biodiversity Plan	2014	2018	Na ma qua Dist rict	DEN K SAN BI
	Expansion of Protected Area network and achievement of PGDS target of having 6.5% of all Provincial land under conservation Continuation of partnerships (SKEP, LHSKT, WWF) for the expansion of protected area network. Implementation of biodiversity offsets to current protected area network.	Expansion of protected Area network	2016	2018	Na ma qua Dist rict	DEN C SKE P LHS KT WW F

	<p>DEA have appointed a consultant through SANParks for the development of CMP</p>	Coastal Management Plan	2015	2018	Na ma qua Dist rict	DEA
	<p>Development of the Northern Cape setback line considered the best in the country.</p>	North ern Cape Enviro nment al Imple menta tion Plan	2017	2018	Pro vinc ial	DEN C
	<p>The 3rd Edition Northern Cape Environmental Implementatio n Plan 2015-2020 has been gazetted in 20th November 2015 and the draft EIP Annual Compliance Report 2015/2016 was developed and adopted</p>	Local Govern ment Suppo rt	2017	2018	All Mu nicipa lities	DEN C
	<p>To date a total of 32 municipal IDPs were received and analysed by DENC officials.</p> <p>IDPs with overall score of 3 and above are 23 in total</p>	32 Integra ted Develo pment Plans				

	<p>which includes 6 of Namakwa District, 7 of ZF Mgcawu District, 4 of Pixley Ka Seme District, 3 of John Taolo Gaetsewe District and 3 of Frances Baard District.</p> <p>9 Municipalities developing IDPs reflecting average rating & below (+45% – 55% or <45%) for integration of environmental issues are Frances Baard District – Sol Plaatje LM, Dikgatlong LM; Z. F. Ngcawu District - None; Namakwa District – Khai Ma LM; Pixley Ka Seme District – Kareeberg LM, Renosterberg LM, Siyancuma LM, Thembelihle LM, Umsobomvu LM; John Taolo Gaetsewe District - Joe Morolong LM.</p>	<p>of municipalities to be analyzed against a set of environmental criteria during the second quarter.</p>				
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	1Post-graduate student for R 20 000 per student	Bursaries for Northern Cape based tertiary students in Environmental	2017	2018	Northern Cape Province	DEN C
	The environmental education and awareness activities reached a total of 1280 stakeholders, 2288 learners and 32 educators. 50 Schools participated in the Eco Schools Programme.	Environmental awareness Campaigns A total of 130 educators will attend teacher's development workshop	2013	2017	5Districts	DEN C
	The draft Northern Cape Climate Change Vulnerability Assessment has finalised.	Air Quality Monitoring and Management	2017	2018	5 Districts	DEA DEN C

	<p>NC Climate Change Vulnerability Assessment and Adaptation Response are being developed for the districts.</p> <p>5 Workshops have been conducted in 5 districts and draft documents have been developed</p> <p>1 emission licenses were issued for Beefmaster Kimberley the licence was issued within legislated timeframes.</p> <p>2 indoor air quality surveys conducted.</p> <p>9 stations were monitored.</p> <p>The department is assisting Frances Baard DM with the development of the AQMP and will be finalised in Q4.</p>	<p>Monitoring of 15 ambient air quality stations in 5 districts with 3 in each district</p>				

Conservation South Africa (CSA)

Projects in Kamiesberg: 2017/18

Project Name	Short Description	Jobs Created/ Beneficiaries	Amount
Natural Resource Management-Degradation and Erosion control	The Natural Resource Management (NRM) program within the Environmental Programs (EP) of the Department of Environmental Affairs (DEA) is tasked with the responsibility and mandate to contribute towards improving the socio-economic benefits of the environmental sector public employment programs through investment in the restoration and maintenance of natural resources (ecological infrastructure) to enhance the security and deliver of ecosystem services. The project is implemented in both Kamiesberg.	84 Jobs	R 1 600 000
EMG	The community of Suid Bokkeveld and Soebasfontein in partnership with the Environmental Monitoring Group works together to respond to increasing temperatures and limited water resources by insulating houses, enhancing water harvesting and installing water-saving techniques also through the introduction of compost toilets. Total number of beneficiaries (direct and indirect) is approximately 100 individuals in Soebatsfontein	10 house- gutters & Rain water tanks 4 House equipped with composting toilets 10 houses equipped with insulation 5 Vegetable gardens equipped with water wise irrigation systems	R600 000
Gondwana Alive	Livestock farmers in the Leliefontein village are benefiting from the "Biodiversity and Red Meat Cooperative-Land & Livestock Adaptation" project through an implementation partnership with Gondwana Alive that ensures that village farmers have livestock that is	360 Beneficiaries	R1 200 000

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	better adapted to climate change projections. Total number of beneficiaries (direct, indirect and youth) is 360.		
SaveAct Trust	Communities across Namakwa will benefit from Savings and Credit Groups (SCG's) partnering with Save Act Trust which will ensure vulnerable communities have access to financial services like savings and credit to build more adaptive capacity and improve livelihoods through better financial management mechanisms. Total number of beneficiaries (direct = 220, indirect = 1100 ^x and youth = 480) is 1320 ^x .	1320 Beneficiaries (Please note: This is across communities in Namaqualand)	R1 449 297
Biodiversity & Conservation Agriculture Stewardship Program	Lelliefontein, Nourivuer, Kharkams, Tweerivier, Spoegrivier	83 Farmers Beneficiaries	R 1 000 000
Green Enterprise Support	BIODIVERSITY AND RED MEAT COOPERATION The BRC consist of 83 farmers from Leliefontein, Tweerivier, Nourivier and Paulshoek. The farmers aim to run a successful cooperative to help them in accessing markets as well as to expand to other enterprises through the umbrella cooperative.	83	R 200 000

A list of EPIP projects within the Namakwa District funded by Department Environmental Affairs (DEA)

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

- NC Kamiesberg development of landfill site 12/8/8/286- Planning phase
- NC WFTC Alexbay, Hondeklipbay, Port Nolloth (16/18)- Implementation Phase
- NC WFTC Namaqua National Park (16/18)- Implementation Phase
- NC Ais Ais Richtersveld Transfrontier Park- Planning Phase
- NC Calvinia Environmental Upgrading- Planning Phase

Working for Water projects in implementation include:

- Pella Clearing of alien invasive (April 2016-March 2018)
- Witbank Clearing of alien invasive (April 2016-March 2018)
- Henkries Clearing of alien invasive (April 2016-March 2018)
- Steinkopf Land Rehabilitation (April 2016-March 2018)
- Vioolsdrift Clearing of alien invasive (April 2016-March 2018)
- Calvinia 6 sites Clearing of alien invasive (April 2016-March 2018)
- Loeriesfontein Clearing of alien invasive (April 2016-March 2018)
- Leliefontein Clearing of alien invasive (Sept2016-March 2018)

List of Dept Agriculture and Rural Development Projects in Kamiesberg Municipal area

Upgrade of 3 windmills	R500 000.00
5 Stock water systems	R575 000.00
Stock water material	R300 000.00
Cleaning, testing and equipment of 2 boreholes	R250 000.00
Labour	R175 000.00
TOTAL	R 1 800 000.00

Dept Transport, Safety and Liaison projects in Kamiesberg

Civilian Oversight Focus Station M&E

- Kamieskroon (new), Garies (follow-up)

CHAPTER 2: PLANNING AND DEVELOPMENT PRINCIPLES AND GOVERNMENT POLICIES AND IMPERATIVES

2 **Nine Point Plan**

·
1 In his 2015 State of the Nation Address, President Jacob Zuma announced the Nine Point Plan to boost economic growth and created much needed jobs.
·

1 The various aspects of the plan are:

1. Resolving the energy challenge
2. Revitalising agriculture and the agro – processing value chain
3. Advancing beneficiation or adding value to the mineral wealth
4. More effective implementation of a higher impact Industrial Action Policy Plan (IPAP)
5. Encouraging private – sector investment
6. Moderating workplace conflict
7. Unlocking the potential of SMMEs, Cooperatives, Townships a Rural Enterprises
8. Boosting the role of state – owned companies, information and technology infrastructure and broadband roll – out, water, sanitation and transport infrastructure

2 **Comprehensive Rural Development Programme**

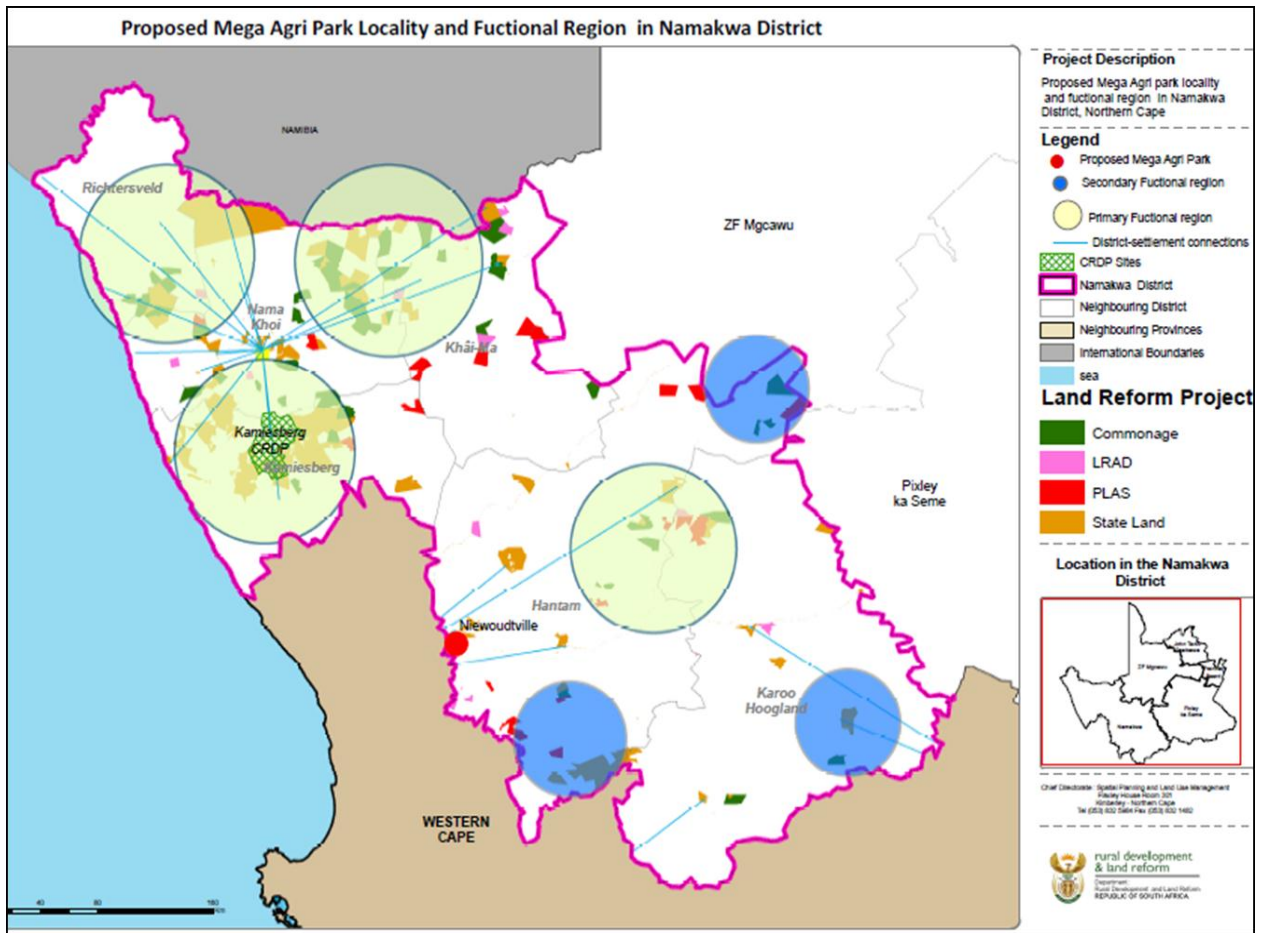
- 1 • AGRI - PARKS
·

2 During the 2015 State of The Nation Address the President announce

- 2 • “Among key interventions this year, we will promote the establishment of agri-parksin each of the 27 poorest district municipalities to transform rural economies. An initial funding of R2 billion has been made available for the Agri-Park initiative”

In addition:

- “Agriculture is a catalyst for growth and food security. working with the private sector to develop an Agricultural Policy Action Plan which will bring one million hectares of under-utilised land into full production over the next three years.
- This project will be implement through the Regional Office of the Department of Agriculture in Springbok.



2 **Back to Basic (B2B) Programme**

1 The core services that local government provides - clean drinking water, sanitation, electricity, shelter, waste removal and roads - are basic human rights, essential components of the right to dignity enshrined in our Constitution and Bill of Rights.

3 Local government (municipalities) has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. These rates of delivery are unprecedented in world-wide terms.

Yet despite our delivery achievements, it is clear that much needs to be done to support, educate and where needed, enforce implementation of local government's mandate for delivery. The transformation of the local government sector remains a priority for the current administration.

Our National Development Plan makes it clear that meeting our transformation agenda

requires functional municipalities and a capable machinery at a local level that can create safe and healthy and economically sustainable areas where citizens and people can work, live and socialise.

Our goal is to improve the functioning of municipalities to better serve communities by getting the basics right. The Department of Cooperative Governance is tasked to build and strengthen the capability and accountability of municipalities.

Basic services: Creating decent living conditions

Municipalities must:

- Develop fundable consolidated infrastructure plans.
- Ensure infrastructure maintenance and repairs to reduce losses with respect to:
 - Water and sanitation.
 - Human Settlements.
 - Electricity.
 - Waste Management.
 - Roads.
 - Public Transportation.
- Ensure the provision of Free Basic Services and the maintenance of Indigent register.

Good governance

Good governance is at the heart of the effective functioning of municipalities. Municipalities will be constantly monitored and evaluated on their ability to carry out the following basics:

- The holding of Council meetings as legislated.
- The functionality of oversight structures, S79 committees, audit committees and District IGR Forums.
- Whether or not there has been progress following interventions over the last 3 – 5 years.
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by-laws.
- The rate of service delivery protests and approaches to address them.

Public participation

Measures will be taken to ensure that municipalities engage with their communities.

Municipalities must develop affordable and efficient communication systems to communicate regularly with communities and disseminate urgent information. The basic measures to be monitored include:

- The existence of the required number of functional Ward committees.
- The number of effective public participation programmes conducted by Councils.
- The regularity of community satisfaction surveys carried out...

Financial management

Sound financial management is integral to the success of local government.

Performance against the following basic indicators will be constantly assessed:

- The number of disclaimers in the last three to five years.
- Whether the budgets are realistic and based on cash available.
- The percentage revenue collected.
- The extent to which debt is serviced.
- The efficiency and functionality of supply chain management.

Institutional capacity

There has to be a focus on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. Targeted and measurable training and capacity building will be provided for councillors and municipal officials so that they are able to deal with the challenges of local governance as well as ensuring that scarce skills are addressed through bursary and training programmes. The basic requirements to be monitored include:

- Ensuring that the top six posts (Municipal Manager, Finance, Infrastructure Corporate Services, Community development and Development Planning) are filled by competent and qualified persons.
- That the municipal organogram is realistic, underpinned by a service delivery model and affordable.
- That there are implementable human resources development and management programmes.
- There are sustained platforms to engage organised labour to minimise disputes

and disruptions.

- Importance of establishing resilient systems such as billing.

CHAPTER 3: SITUATION ANALYSIS

3.1.1 Climate Change

The plan was developed through the Local Government Climate Change Support programme with support from the Department of Environmental Affairs (DEA).

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

No	Theme	Indicator Title	Exposure Answer	Sensitivity Answer	Adaptive Capacity Answer
	Agriculture	Change in fruit production	Yes	High	Low
	Agriculture	Increased risks to livestock	Yes	High	Low
	Biodiversity and Environment	Loss of High Priority Biomes	Yes	High	Low
	Coastal & Marine	Impacts on Marine and Benthic Ecosystems	Yes	High	Low
	Coastal & Marine	Loss of Land due to sea level rise	Yes	High	Low
	Coastal & Marine	Increased damaged to property from sea level rise	Yes	High	Low
	Human Health	Increased heat stress	Yes	High	Low
	Human Settlements	Increased isolation of rural communities	Yes	High	Low
	Human Settlements	Increased migration to urban and peri – urban areas	Yes	High	Low

	Human Settlements	Decreased income from tourism	Yes	High	Low
	Water	Decreased quality of drinking water	Yes	High	Low

3.1.2 Agriculture

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

The following key agricultural indicators, sub projects and actions were identified for inclusion in the Service Delivery and Budget Implementation Plan (SDBIP).

3.1.2.1. Sub – Project: Increased risk to livestock

- Conduct educational awareness campaigns in collaboration with Conservation South Africa, Surplus Peoples Project and the Environmental Monitoring Group focussing on the carrying capacity of land in rural areas.
- Develop incentive for small scale farmers to promote sustainable land management
- Educate small scale farmers on best farming practices
- Implement communal rotation grazing

3.1.3. Biodiversity and Environment

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

Sub – Project Manage the Loss of High Priority Biomes

1. Conduct community engagements in collaboration with Conservation South Africa to promote participatory planning in farming communities.
2. Develop natural resource management programmes such as grazing and wetland rehabilitation programmes in collaboration with Conservation South Africa.
3. Commission research aimed at collecting and documenting traditional knowledge on the loss of biomes in the District.
4. Organise exchange visits for communities living in different biomes to observe traditional modelling and promote exchange of knowledge to younger generations, in collaboration with Conservation South Africa.
5. Investigate options of biodiversity offsetting for industries in the District through the

consideration and purchase of land to replace lost vegetation types and declare the land as a conservation area.

Coastal and Marine Environment

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

Manage Impact on Marine and Benthic Ecosystems

1. Identify and conserve coastal areas that are rich in biodiversity.
2. Develop a research project in collaboration with SANBI, aimed at providing environmental feedback to coastal communities.
3. Conduct research which seeks to understand the impacts of mining and how climate change exacerbates the industries impact.

Manage Loss of Land due to Sea Level rise

1. Educate communities on dangers of living in high water mark areas, in collaborations with Department of Environmental Affairs and Department of Environment & Nature Conservation.
2. Ensure climate change is incorporated in the Disaster Management Plan.
3. Develop short term emergency response plans for evacuation of communities.
4. Revise the Spatial Development Framework to recognise areas where communities should or should not settle.
5. Develop a long term relocation plan for communities residing in vulnerable areas.
6. Reinforce the Coastal Management Act through the Disaster Management and Infrastructure Departments.

Manage Increased Damage to Property from Sea Level Rise

1. Educate communities of danger of living in high water mark areas, in collaboration with Department of Environmental Affairs and Department of Environment and Nature Conservation.
2. Revise the Spatial Development Framework.
3. Reinforce the Coastal Management Act through the Disaster Management and Infrastructure Departments.

Human Health

There are a number of different ways that climate change will impact on human health in the area. Projected increases in temperatures due to climate change will result in increased stress and impact particularly youth and elderly, and those working outdoors.

Furthermore, favourable conditions for the incubation and transmission of waterborne diseases may be created by increasing air and water temperatures.

Manage Potential Increased isolation of Rural Communities

1. Develop policies that will look at the paving and maintenance of road infrastructure in the District Municipal Area.
2. Identify funding avenues through the Municipal Infrastructure Grant and other revenues.
3. Set annual targets for road maintenance

3 Environmental Management integration

1) Environmental tools

1 Status of Plans

- ENVIRONMENTAL MANAGEMENT PLAN (there is only a framework, which also needs to be revised)
- INTEGRATED WASTE MANAGEMENT PLAN: the completed plans were handed over to all municipalities within the district in 2014 and the first reviews took place in 2016
- DISTRICT COASTAL MANAGEMENT PLAN/ PROGRAM (the Working for the coast projects within the district identified a provincial coastal management plan/program as one of the deliverables. Since the Namakwa District is the only district within the province having a coastline, it thus means that the plan will automatically serve as a District Coastal Management program. The plan was completed in February 2016. (Remember this is only relevant for the District Municipality and the coastal municipalities)
- DISTRICT AIR QUALITY MANAGEMENT PLAN (This plan was indicated as a huge concern since the function currently lies with the district municipality and the municipality is currently looking into options together with the provincial department to finance the development of the plan. The provincial plan is still in draft therefor this remains a future goal.
- DISTRICT CLIMATE CHANGE STRATEGY: IS CURRENTLY IN DEVELOPMENT STAGES: The District municipality as well as all local municipalities have completed extensive baseline work in collaboration with CSA regarding Climate Change mitigation and adaptation. It is advisable to dedicate a section to Climate change under the environmental chapter of the IDP as done by the District municipality or reference to the can be made. The whole reflection part of the district response plan will add value to your documents.

2) Education and training

The Eco school program running within the district remains a huge success. The program is currently implemented by the Provincial Department of Environment and Nature conservation on behalf of WESSA (the Wildlife and Environment Society of South Africa).

Reasons for supporting the program:

- The program aims at environmental learning through the integration of local and district environmental issues into the formal National curriculum statement.
- It is a whole school involvement program for pre- primary, primary and high schools
- It's an INTERNATIONAL program which increases the profile of our schools globally and links them with schools from other countries
- Implementation in SA started 2003 and only 2009 in the Northern Cape, however the District has had a **100% pass rate since 2009** and the Northern Cape eco schools program is currently **the fastest growing eco school program GLOBALLY**
- We would advise you to find out which school in your municipal area do have registered eco schools and what their award status is. Contact Mr. Morne Farmer or Ms Monique Fortuin at the Provincial Department of Environment and Nature Conservation at (027) 7188800 for more information
- They work on small environmental projects at schools and in their communities that might need municipal support
- It will increase the environmental status of the district and specific municipal area in terms on formal environmental education and awareness raising
- Please contact the Provincial Department of Environment and Nature Conservation's Environmental Education section at 0277188800 / 0725142832

3

Quality of Water

1
5
Kamiesberg Municipality has a total number of 16 water schemes under its area of jurisdiction and applies innovative technologies at these schemes which range from osmosis/desalination, boreholes and surface water schemes. These systems ensure a high quality of drinking water to all residents. Water is supplied to all formal households, businesses; neighbouring farms.

The quality of the drinking water supply in the Kamiesberg Municipal area is tested monthly by the Namaqua District Municipality and the quality is constantly above the national norms.

3

Powers and Functions

1
·
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6

DEPARTMENT	SUB-FUNCTION	POWERS & FUNCTIONS
FINANCE	<ul style="list-style-type: none"> • Budget: Planning, monitoring and reporting • Revenue Management • Expenditure Management • Supply Chain Management • Payroll Management • Insurance • Valuations • Risk Management • Contract Management • Asset Management 	<ul style="list-style-type: none"> • The imposition and collection of taxes, levies and duties to the functions assigned to a municipality according to the Constitution.
CORPORATE SERVICES	<ul style="list-style-type: none"> • Human Resource Management • Records Management • Municipal Property Management • Town Planning • Libraries • ITC Technology • Cleaning Services • Messenger Services • Council Committee & Council Support • Law Enforcement <p>Legal Support Services</p>	<ul style="list-style-type: none"> • Capacity building in the Municipality (s51 of the MSA) • By-laws • Municipal Planning • Trading regulations • Billboards and the display of advertisements in public places • Control of public nuisances • Control of undertakings that sell liquor to the public • Licensing and control of undertakings that sell food to the public • Public places <p>Street trading</p>
TECHNICAL SERVICES	<ul style="list-style-type: none"> • Water Services Management • Sewer & Sanitation Management • Storm Water 	<ul style="list-style-type: none"> • Building regulations • Firefighting services • Stormwater management systems in built-up

	<p>Management</p> <ul style="list-style-type: none"> • Disaster Management • Roads • Waste Management & Cleansing • Building Control • Electrical Services • Fleet Management <p>Fire & Rescue</p>	<p>areas</p> <ul style="list-style-type: none"> • Water and sanitation services • Cemeteries, funeral parlours and crematoria • Cleansing • Municipal roads • Refuse removal, refuse dumps and solid waste disposal • Street lightning <p>Traffic and parking</p>
LOCAL ECONOMIC DEVELOPMENT	<ul style="list-style-type: none"> • Environmental Management • Coastal Management • SMME's • Commonage Management • Human Settlements • Performance Management • Integrated Development Plan • Pounds 	<ul style="list-style-type: none"> • Beaches and amusement facilities • Fencing and fences • Local sport facilities • Municipal parks and recreation • Pounds • Local Tourism • Local Economic Development

Municipal Vacancy Rate

3 The Municipal vacancy rate is lower than five percent (4.08%) for the organization. The
 . position of the Senior LED Manager and the Senior Environmental Officer is vacant in
 1 the LED Department.

7

Staff Break Down

3

Directorate	Total No. of Positions	Filled Positions	Vacant Positions
Office Of the Mayor	3	3	0
Office of the Municipal	3	2	1

8

Manager			
Finance (Interns incl)	30	30	0
Corporate Service	14	14	0
Technical Service	47	45	2
Local Economic Development	6	4	2

3

Human Resources Policies

1 Policies and plans provide guidance for fair and consistent staff treatment and consist approach to the management of staff.

9 The table below shows the HR policies and plans that are approved:

Name of Policy	Date Approved/Revised
Telephone usage policy	25 November 2015
Dress Code policy	5 July 2016
Policy on the payment of temporary Employees	5 July 2016
Human Resource Plan	30 August 2016
Employment Equity Plan	30 August 2016
Retention Strategy	30 August 2016

CHAPTER 4: BASIC SERVICE DELIVERY

Improvements on service delivery

- Phasing out of bucket system
- Water infrastructure has been improved in villages such as: Lepelfontein, Kheis, Rooifontein, Paulshoek, Kamieskroon and Garies
- Electricity supply in all towns, with the exception of 17 households in Nourivier

- Highmast lightning in Hondeklipbaai and Spoegrivier
- Upgrading of Oxidation Ponds in Kheis and Klipfontein
- Building of 120 RDP house in Klipfontein and 60 in Lepelfontein

4 **Water Services**

1 Kamiesberg Municipality has a total number of 16 water schemes under its area of jurisdiction and applies innovative technologies at these schemes which range from osmosis/desalination, boreholes and surface water schemes. These systems ensure a high quality of drinking water to all residents. Water is supplied to all formal households, businesses; neighbouring farms.

4 **Is the Municipality a Water Service Authority?**

1 Kamiesberg Municipality is an accredited Water Services Authority in terms of the National Water Act (Act 36 of 1998) and provides potable water to all the towns and settlements under its area of jurisdiction. It provides a comprehensive water provision service from source to tap since none of the water functions are currently being outsourced .

4 **Needs and Priorities for Water and Sanitation Services**

- 1 • Free basic services are delivered to indigents households with a monthly income of R3000 or less.
- 3 • 1269 households are registered indigents of which all receive free basic water and free basic sanitation.
- Due to the scarcity of water only 2 kilolitres of water per month is free to all registered indigent households (national standard is 6kl). There are currently 1269 registered indigent households (households earning less than R3000.00per month).
- Water for domestic purpose is still the highest user of water in the area followed by industrial sector and lastly agriculture. Domestic household usage normally peaks in the holiday season during December – February when the holiday houses are 100% occupied and visitors visits the Kamiesberg area.
- Kamiesberg municipality has 16 small villages all relying on groundwater. The challenges experienced are listed below:

The Koinaas Mine supplies water to Hondeklipbaai which periodically experiences extreme water shortages. The bulk water storage should be upgraded

- ✓ The scarcity of water has resulted in generally low water consumption and only the first 2 kl is free to all households.
- ✓ Water is generally hard and use is made of desalination processes to reduce the dissolved salts which are expensive.
- ✓ With the construction of the hospital in Garies, pressure has been placed on the water resources and storage. We are currently implementing a Desalination Plant in Garies to better the quality of water.

4 **Solid Waste Water Management**

1 To give effect to strategig objective of the Kamiesberg Municipality to provide
 4 infrastructure for basic services and ensuring a safe and healthy environment,Council
 has made considerable investment in its infrastructure development program.That is
 why good sanitation services exist in the municipal area where the majority of the
 residential areas have waterborne sanitation.However ,some areas still rely on septic
 tanks and pit latrines,notably the smaller towns around Garies.The serving of the
 septic tanks becomes incycreasingly demanding during the peak holiday season and
 require more frequent emptying. The municipality dos not have adequate capacity and
 resources available to cope with such demand.More than 80% of the house holds have
 access to flush toilets ,flush septic tanks or chemical toilets.

The table below specifies the various types of sanitation and the number of households with access

Description	Number of households
<u>Sanitation/sewerage:</u> (above	
minimum level)	1314
Flush toilet (connected to	339
sewerage)	1984
Flush toilet (with septic tank)	34
Chemical toilet –Pit	
latrines(ventilated)	
Other toilets provisions (water	
recycling tanks)	

Municipal Land Fill Sites

None of our existing Landfill sites were registered but we are busy with a project Mentioned in our projects list:

IDP REF NO	PROJECT NAME	A) Final Design B) Tender & Requisition C) Construction D) Complete E) Retention	FUNDING SOURCE	AREA / WARD
LEDDEALANDFIL L1/16-17	Kamiesberg development of Landfill sites	A	DEA	Hondeklipbaai Garies (Busy with EIA process)

4 Transportation Infrastructure

2 Roads are a major concern, all roads in these areas are gravel and in a bad condition. Kamiesberg Municipality is the only municipality which has gravel on all its road. Maintenance, upgrading and repairing of municipal roads are still the responsibility of the local municipalities. Phases 2 of the Klipfontein /Hondeklipbaai tar road are still in process. The paving projects in Nourivier and Paulshoek were complete while the project in Kheis are still ongoing.

4 Energy

3 Electricity reticulation means bulk supply of electricity, which includes for the purposes of such supply, the transmission, distribution and, where applicable, the generation of electricity, and also the regulation, control and maintenance of the electricity reticulation network, tariff policies, monitoring of the operation of the facilities for adherence to standards and registration requirements, and any other matter pertaining to the provision of electricity in the municipal areas. The Kamiesberg Municipality adopted a free basic service policy by which 50 kilowatts of electricity is given free to all indigents.

4 Provision of Energy

3 Kamiesberg Municipality, as the distributor, supplies consumers within the licensed area of supply. The distribution of electricity within the municipal area is governed

. further by distribution licences with NERSA, which regulate the areas to which the municipality may distribute electricity. According to the licence the distribution area includes: Rooifontein, Garies, Kamasies, Nourivier, Kamieskroon, Paulshoek, Klipfontein, Spoegrivier, Hondeklipbaai, Soebatsfontein, Kheis and Lepelsfontein and excludes Kharkams, Tweerivier and Leliefontein.

4 **Community Needs**

4 **Community needs identified through public participation process:**

. Kharkams

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

Rooifontein:

Basic Services and Infrastructure	Housing	Local Economic Development
<ul style="list-style-type: none"> ▪ Upgrading clinic ▪ Toilets for 7 households ▪ More street lights ▪ Survey of plots ▪ Upgrading of sports grounds ▪ Construction of entrance roads 		<ul style="list-style-type: none"> ▪ Farmers Day early in the year ▪ River Bridge ▪ Equipment of boreholes on commonage ▪ Kokerboom project

Nourivier:

KAMIESBERG MUNICIPALITY 4th GENERATION IDP 2017 - 2022

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

Leliefontein:

Basic Services and Infrastructure	Housing	Local Economic Development
<ul style="list-style-type: none"> ▪ Upgrade of water system, ▪ More streetlights ▪ Renovation, Demolish and reconstruction of Community Hall ▪ Construction and Upgrading of Cemeteries ▪ Upgrading of clinic ▪ Construction of a police station ▪ New graveyard ▪ Morgue ▪ Efficient health care ▪ Paving of entrance road 	<ul style="list-style-type: none"> ▪ Rectification of RDP Houses 	<ul style="list-style-type: none"> ▪ Soup kitchen ▪ Sport facilities

Paulshoek:

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

Tweerivier

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ Upgrade of water system and reservoir ▪ Upgrading of Community halls ▪ Paving ▪ Library 	<ul style="list-style-type: none"> ▪ ECD Centre ▪ Upgrading of Sportsgrounds 	<ul style="list-style-type: none"> ▪ RDP Housing

Spoegrivier

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

Kamieskroon

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

Kheis

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

Lepelfontein

Basic Services and Infrastructure(Prioritized)	Local Economic Development	Housing
<ul style="list-style-type: none"> ▪ High mass Electricity ▪ Sanitation for 15 households (3) ▪ Upgrade of water system- connection of domes (2) ▪ Upgrading of Clinic (4) 	<ul style="list-style-type: none"> ▪ Moving dam near home (1) 	

Klipfontein

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

Kamassies

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

Garies

Basic Services and Infrastructure	Local Economic Development	Housing
<ul style="list-style-type: none"> • Within Streets should be looked at to make it more accessible . • Landfill sites - interim plan should be done in garbage; • Street lights should be installed in Delft; ▪ Upgrading of sewerage oxidation ponds ▪ 	<ul style="list-style-type: none"> ▪ Multi Purpose Centre ▪ Food security promoted through utilization of the Commonages ▪ Cleaning of Streets- EPWP left garbage in the streets ▪ Re- launch of the mineral water and the stenemaakproj ekte. 	<ul style="list-style-type: none"> ▪ Low Cost Housing

	<ul style="list-style-type: none"> ▪ Fencing old cemetery; ▪ Water and toilet should be installed at new cemetery ▪ Skills development for the community; ▪ Entrepreneurs development programs 	
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Plans for the next 5 years

- Completion of the Garies Bulk water supply
- Completion of Landfill sites in Garies and Hondeklipbaai (Dept of Public Works are the Landowner and recently we awaiting approval for transfer of land)
- Electrification of 17 households in Nourivier
- High mast lightning in all other towns
- Upgrading of oxidation ponds in Garies and Kamieskroon
- Paving of internal streets in all towns
- Upgrading of water network in Leliefontein, Tweerivier and Spoegrivier

Business plans are completed for the following needs:

- Construction of 300 RDP houses
- Upgrading of Caravan parks in Garies and Hondeklipbaai
- Provision of bulk water, sewerage supply
- Upgrading of bulk electricity supply
- Upgrading of existing Landfill sites in the Municipal area.

Human Settlement

4 Housing

. Housing should be seen as one of the areas of service provision that needs special attention because of the urgent need. The provision of affordable housing units remains a high priority for the Council of Kamiesberg Municipality in order to restore the dignity of poor people and provide them with proper shelter as enshrined in the Constitution of South Africa. The biggest challenge is that the demand for housing grows annually out of proportion in correlation with the funding resources that are available.

4 Telecommunication Infrastructure

. Towns like Kammassies, Rooifontein, Paulshoek and Soebatsfontein are experiencing regular internet and ICT related problems due to poor or no telephone reception. They make use of Satellite for WI-FI and internet, but it is mostly slow or faulty. The ITC Technician of Sport, Arts & Culture is very busy due to the vastness of the area he needs to service and reaction time between complaints and addressing the complaint can take time.

CHAPTER5: LOCAL ECONOMIC DEVELOPMENT

5 Local Economic Development Strategy/Plan

. In terms of the Constitution of the Republic of South Africa:

1 **“A Municipality must structure and manage Administration, Budgeting and Planning processes to give priority to the basic needs of the community, and to promote the social and Economic Development of a Community”.**

5 Socio Economic Profile

1 5.1.1.1 Introduction.

. The purpose of this section is to provide an overview of the current socio-economic situation within the Kamiesberg LM.

This is done mainly to provide an indication of the overall performance of the local economic and social characteristics.

In 2011 the demarcation of municipal boundaries in South Africa were changed so that DMA's (District Municipal Areas) could be incorporated into local municipal boundaries. Map 3.1.1 indicates the old and new municipal boundaries of the Kamiesberg LM.



According to the map the boundary of Kamiesberg LM has increased in size from 11 750 km² to 14 210 km²

5.1.1.2 Socio – Economic Profile

Population & Household Size (2010)

The Kamiesberg LM covers a geographical area of 14,210 km² which is approximately 9% of Namakwa’s total. The Municipality has a population density of 1.1 people per km² and a household density of 0.3 households per km². The most significant portion of Namakwa’s population (10%) resides in this Municipality.

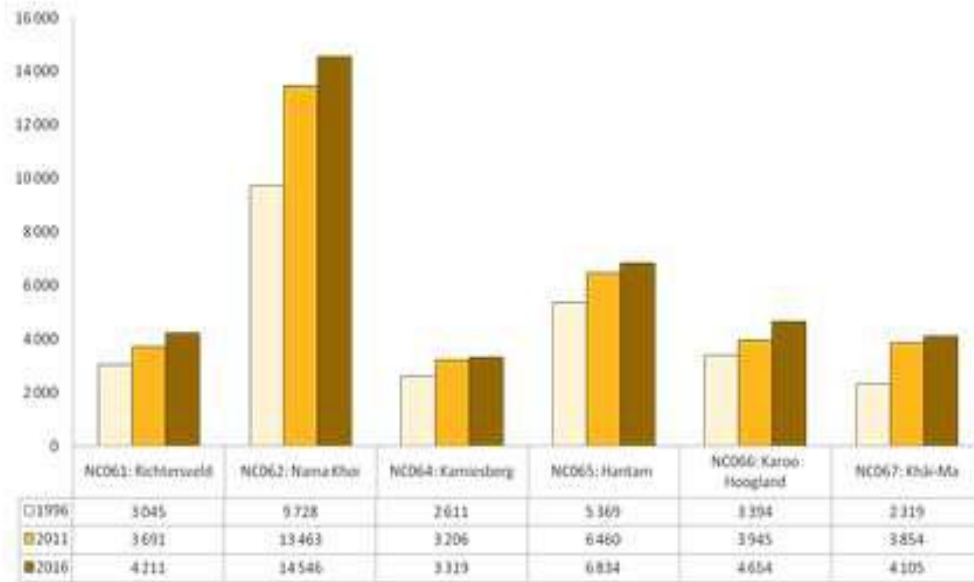
Table 5.1.1.2 POPULATION AND HOUSEHOLD TOTALS

The CS 2016 indicates, however, an increase in the number of households in all the Municipalities, which can be an indication that the sizes of households are smaller than in 2011.

(Compared to the decrease in population mentioned above)

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

Number of Households by Municipality, 1996, 2011 and 2016



Population Growth

The average population growth rates between 1996 and 2010 were: 0.6% for the Northern Cape Province, 0.4% for the Namakwa DM, and 0.4% for the Kamiesberg LM. Table 3.2.2 indicates the population distribution of the main-places in Kamiesberg LM.

Table 5.1.1.3 POPULATION DISTRIBUTION (LM)

2001	Percentage of LM Population	Area (km ²) (Old Demarcation)
Garies	15%	37.6
Hondeklip Bay	5%	19.7
Kamassies	3%	0.9
Kamieskroon	8%	8.8
Kharkams	12%	5.1
Kheis	4%	1.2
Klipfontein	4%	0.6

Koingnaas	7%	0.7
Leliefontein	8%	0.4
Nourivier	4%	0.2
Paulshoek	5%	0.8
Rooifontein	3%	0.3
Soebatsfontein	2%	0.3
Spoegrivier	4%	0.3
Tweerivier	2%	0.3

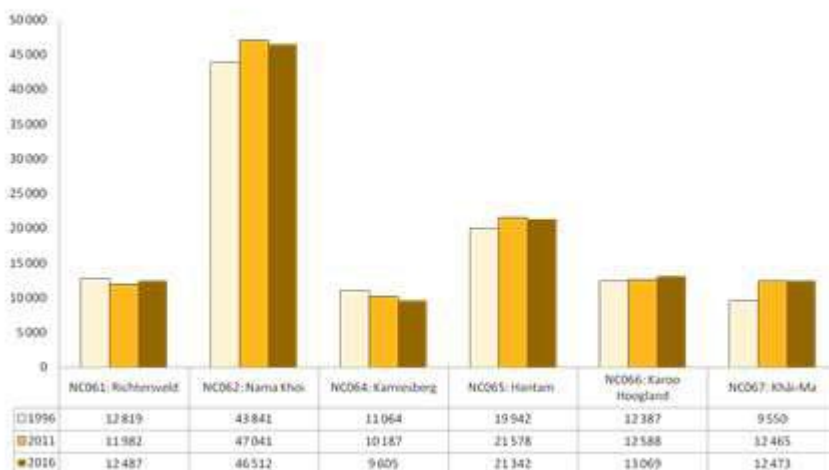
(Source: Quantec Data 2010)

IMPLICATIONS

This indicates that the communities within the Kamiesberg LM and Namakwa DM are very dispersed. The town of Garies has the largest population. Towns such as Kamassies, Klipfontein, Kheis, Koingnaas, Leliefontein, Nourivier, Rooifontein, Soebatsfontein, Spoegrivier, and Tweerivier are very small and contain small populations. Development potential in very small towns will be very low.

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

Namakwa Population by Municipality, NC, 2016



Age & Gender (2010)

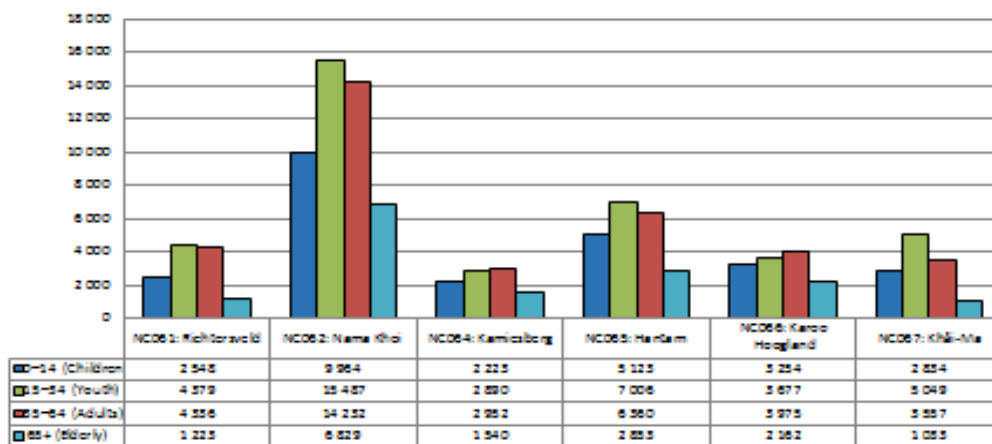
The age distribution of a population is important because the largest population age group inevitably dictates its own demands on the market. Table 5.1.1.4 indicates the age profile of citizens living in the Northern Cape Province, the Namakwa DM, and the Kamiesberg LM.

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

TABLE 5.1.1.4: AGE DISTRIBUTION

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

Population by Broad Age Groups and Municipality, Namakwa, 2016



The dependency ratio indicates the amount of individuals that are below the age of 15 and over the age of 64, that are dependent on the Economically Active Population (EAP) (individuals that are aged 15 – 64 that are either working or able to work). As can be seen from the figure above:

- 32.9% of the Kamiesberg LM population are dependent on the EAP (67.1%)
- 30.1% of the Namakwa DM population are dependent on the EAP (69.9%).
- 33.4% of the Northern Cape population are dependent on the EAP (66.6%).

These dependency ratios could be higher as not every individual in the EAP is employed (i.e. some could be studying full-time into their 20's; some could of been retrenched,

some may be housewives, etc).

The Kamiesberg gender distribution is 52.4% males and 47.6% females. The gender ration can consequently be expressed as 109.9 males per 100 females.

IMPLICATIONS

The high proportion of potentially economically active persons implies that there is a larger human resource base for development projects to involve the local population and potentially a lower dependency rate due to the lower numbers of youth and old aged persons. However, the youth still represent a large proportion of the population, which means that even though the percentage of youth is less than that of the District, focus still needs to be placed on youth development.

Health (2010)

Table 5.1.1.5 indicates the HIV/AIDS prevalence (percentage of the population infected with

HIV/AIDS) for the Northern Cape Province, Namakwa DM and the Kamiesberg LM.

TABLE 5.1.1.5: HIV/AIDS PREVALENCE

2010	HIV/AIDS Prevalence Rate 2010	HIV/AIDS Prevalence Rate Growth (2001 – 2010)
NC	7.6%	46.2%
NDM	5.9%	60.8%
KLM	5.3%	62.2%

(Source: Quantec Data 2010)

Approximately 5% of the Kamiesberg population was infected with HIV/AIDS in 2010, which is lower than that of the District (5.9%). The portion of the Kamiesberg population infected with HIV/AIDS has more than doubled since 2001, with an increase of 62.2% 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 than a growth in actual infections.

IMPLICATIONS

The HIV/AIDS prevalence in the Kamiesberg 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).

Grants (2007)

Table 5.1.1.6 indicates the types of grants that are used/accessed in the Northern Cape

Province, the Namakwa DM and the Kamiesberg LM.

TABLE 5.1.1.6

2007	NC	NDM	KLM
Old Age Person	22.8%	30.6%	33.2%
Disability Grant	16.6%	16.1%	14.5%
Child Support Grant (linked to child)	56.2%	50.5%	51.9%
Care Dependency Grant	2.1%	1.5%	0.0%
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%	0.4%

(Source: Quantec Data 2010)

IMPLICATIONS

Approximately 6.8% 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.

Mode of Transport

Accessibility

The main transport infrastructure serving the Kamiesberg LM is the N7 National Road which runs in a North/South direction connecting Cape Town to Namibia. The remainder of the roads in this portion of the Namakwa DM are generally gravel roads in varying conditions.

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

Mode of Transport (2001)

The modes of transport in use are a consideration in local economic development. Table 5.1.1.7 indicates the mode of transport used by individuals in the Northern Cape Province, the Namakwa DM, and the Kamiesberg LM.

TABLE 5.1.1.7: MODE OF TRANSPORT

2001	NC	NDM	KLM
On Foot	66.8%	66.7%	71.0%
By Bicycle	1.7%	1.3%	0.8%
By Motorcycle	0.3%	0.3%	0.9%
By Car as a Driver	9.2%	10.2%	8.5%
By Car as a Passenger	8.8%	8.1%	7.3%
By Minibus / Taxi	6.9%	2.8%	4.2%
By Bus	6.2%	10.5%	6.9%
By Train	0.2%	0.1%	0.0%

The majority of the Kamiesberg LM’s population (71%) travel to school or to work by foot. Around 18.8% of the Kamiesberg population make use of public transport (i.e. the bus, taxi, or lifts with other people); while 0.8% make use of bicycles and 9.4% use their own private transport. Donkeys and horses as well as donkey/horse carts are also widely used in the area.

Development projects need to take into consideration the mode of transport utilized by the labour force. New industrial developments should not be situated far away from the pick-up or drop-off points of various means of transportation.

However, if the factory or office is far, the employer needs to consider means of transport for the workers from strategic points. The same applies for schools or education and training campuses.

5 **Local Economic Development: SWOT Analysis**

1 A SWOT analysis is a commonly used tool used to facilitate a strategic review of a
 1 particular organisation. It is a high-level exercise that identifies strengths, weaknesses,
 2 opportunities and threats of the organisation. The strengths and weaknesses are internal
 2 factors that the organisation may control. Opportunities and threats are those factors
 external to the organisation and therefore the organisation has little or no control over
 these macro environment factors.

The SWOT analysis does not identify what should be done. Rather, it provides a framework for identifying where strategic opportunities may exist and how to avoid weaknesses inherent in the organisation or external threats from limiting future expansion and growth. The purpose of the SWOT analysis is to identify and assess the strengths, weaknesses, opportunities and threats in the Kamiesberg LM, in terms of local economic development. The identification of strengths, weaknesses, opportunities and threats within the municipal area provides the basis upon which the pillars of the LED strategy may be built.

<u>Weakness</u>	<u>Strengths</u>
<ul style="list-style-type: none"> ▪ Water shortages ☒ High poverty situation ☒ Mostly gravel roads ☒ High cost of land ☒ Very poor public transport network ☒ Low institutional capacity (municipal workforce & budget) ☒ Low rainfall 	<ul style="list-style-type: none"> ▪ High quality & unspoiled environment ☒ Diversity of scenic landscapes and vast amounts of open land ☒ Diversity of local cultures ☒ Historical networks linked mainly to agricultural history (Khoi-San) ☒ Harbour at Hondeklipbaai

<ul style="list-style-type: none"> ☒ Lighthouse at Hondeklipbaai is not functioning properly ☒ Arid to semi-arid land with low carrying capacity ☒ Electricity outages/surges ☒ Lack of cellphone signal in some areas ☒ Land reform taking place too slowly ☒ Skills gap within the local population ☒ Municipal owned land is not being used for its best strategic uses ☒ Low income levels and low spending capabilities ☒ Lack of jobs and economic development ☒ Seasonality of working opportunities ☒ Lack of support for emerging entrepreneurs ☒ Lack of access to land for local residents ☒ Lack of integrated domestic and international marketing of the area ☒ Fragmentation of tourism industry ☒ Lack of access to good health care ☒ Lack of sport and recreational facilities ☒ Poor quality of education ☒ Poor resourcing of LED strategies ☒ Increasing drug related crimes ☒ High levels of teenage pregnancy ☒ High dependency on social grants and wage income by the poor ☒ Geographically dispersed small population and far from sources of industrial inputs and from markets ☒ Undiversified economy: over-dependence on mining and government services sectors ☒ Virtually non-existent manufacturing industry 	<ul style="list-style-type: none"> ☒ Flowers – flower season ☒ Sun – renewable energy potential ☒ Ocean – mariculture potential ☒ Abundant labour ☒ N7 link to Namibia
<p><u>Threats</u></p>	<p><u>Opportunities</u></p>

<p>Climate change that will impact on water resources and agricultural activities</p> <ul style="list-style-type: none"> ☒ Water supply ☒ Water quality ☒ Political dynamics/uncertainties ☒ Narrowing agriculture profit margins ☒ Fluctuations in tourism industry ☒ Global uncertainty of economic conditions ☒ Fluctuations in Rand cycles 	<p>Growth in tourism (N7 link to Namibia)</p> <ul style="list-style-type: none"> ☒ Unexploited mineral opportunities ☒ Brand development ☒ Strengthening local government spheres ☒ EPWP, SETAs and learnerships ☒ Renewable energy ☒ Mariculture ☒ Opportunities for technology to fill gaps ☒ Agro-processing and technology innovations
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5 **Tourism**

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KAMIESBERG TOURISM INFRASTRUCTURE DEVELOPMENT

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The greater Namaqualand has always been associated with tourist, but only during the flower season. The Kamiesberg which lies in the heart of Namaqualand is ideally situated for the development of year-round attractions based on its natural and cultural heritage.

The Municipality is however faced with challenges such as, lack of financial and human resources, seasonality of tourism activities, a lack of tourism infrastructure.

Through a Design Charrette process, it was revealed that the Kamiesberg Municipal area has three key focus areas. The Uplands (mountainous area) The Plateau (midlands along the N7) and the Coast. The key themes identified within the focus areas are: Natural and cultural routes, Culture and heritage, Arts and crafts the natural wonders and Landscapes and tourism infrastructure.

Tourism in the Kamiesberg

Instead of applying a SWOT (Strengths, Weaknesses, Opportunities and Threats) to the area, the Kamiesberg Design Charette and the Local Economic development process, focused on the unpacking the Natural and Cultural resources in order to facilitate the formulation of recommendations regarding development, marketing and support strategies for each of the components.

- **The Natural Resources**

The Kamiesberg Municipal area is home to a range of natural gems which are valuable tourism assets. These assets include:

NAMAQUANATIONAL PARK – spectacular wildflower displays in spring and vistas throughout the year make NamaquaNational park one of the key attractions of the

region. Various tourist facilities such as hiking and 4x4 trails and accommodation is available in the Park.

The Namaqua National Park known for spring flowers and its stretch of unspoiled coastline. Kamieskroon is also known for its abundance of wildflowers during spring.

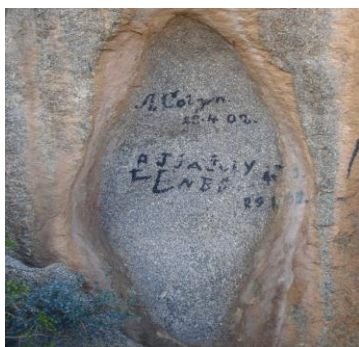
Namaqua national Park

Kamieskroon during the Spring



NATURAL WONDERS - The area has 1200 different plant species, hundreds of which are found only in Namaqualand and also 150 bird species. The Letterklip at Garies is a national monument and together with Betelsklip and the Spoegrivier caves are both natural wonders and of great historical value to this region.

In Garies the Letterklip heritage is situated west of the town.



LANDSCAPES – From spectacular mountain views in the Uplands and brilliant carpets of flowers to the rugged, remote namaqua coastline the landscapes of the Kamiesberg certainly promises a unique experience.

The strength of the natural environment relates to its ability to provide quality tourism experiences to a range of market segments. The natural features of the Kamiesberg and its status as a biodiversity hotspot as well as its location within the Succulent Karoo provide opportunities to develop eco-tourism experiences that involves the interpretation and

education of the natural environment and is managed to be ecologically sustainable.

The highest peak in the Northern Cape, the Rooiberg, is at the heart of the Kamiesberg Uplands and is home to no less than 9 endemic plant species. The Uplands are also home to a staggering variety of insects – including relictual species and a newly discovered genus – the heelwalker. The Kamiesberg Uplands contain 56 endemic plants, and 55 endemic insects. In total, the 33 500 hectare Uplands area includes 1109 species, of which 286 are Succulent Karoo endemics and 107 are Red List species. Groenriviermond river estuary in the largest perennial estuary of a non-perennial river in South Africa and its located along the Kamiesberg coast.

Kamiesberg Flower Trail Run

One of three large peaks in the Namaqualand area of the Northern Cape, Rooiberg peak, at 1 705 metres high, resembles the back of a large chameleon with a distinct granite ridge that glistens in the sun after rain.

From the Roodebergskloof farmyard, where you leave your vehicle, the circular trail heads through the gate next to the dams and follows the stream, passing the goat-herder's camp on the right. There is an annual trail run along the hiking route, so the path is well worn.





**KAMIESBERG
FLOWER TRAIL
RUN**

& CULTURAL FESTIVAL

10 SEPTEMBER 2016
ROODEBERGSKLOOF HIKING TRAIL
& THE HIGHEST PEAK IN NORTHERN CAPE 1704M
17 KMS FROM GARIES
START TIME: 07:30
20KM, 10KM & 5KM ROUTES (CASH PRICES TO BE WON)

120 RUNNERS ONLY!!! BOOK EARLY!!!
GROUP BOOKINGS OF 5+ GET 20% DISCOUNT
BOOKINGS @ SARAH CLOETE: 027 652 8000/ 078 953 4285
ROSE CLOETE: 027 652 8000/ 073 924 1354
20KM-R200 10KM-R150 5KM-R100

ENTERTAINMENT WITH REAL4REAL & V.I.T.O

VOLLEYBALL, NETBALL, MINI CRICKET, SOCCER, TOUCH RUGBY, "EIER OPI
LEPEL", SAKRESIES, TOUTREK, DRIEBLIK & RIELDANSERS!!!

KAMIESBERG
OPEN
africa
northern cape

- **Cultural Resources**

THE PEOPLE – The people of the Kamiesberg have a rich history of traditional Nama cultures and still today live closely with nature.

THE CULTURE - The traditional “Kookskerm”(kitchen) at the stock post is still a regular site in the Kamiesberg. Veldkos and sourdough bread from the outside oven is an everyday practice while traditional music and dance is still very much alive. These cultural activities provide the basis for an exceptional cultural experience.

THE ARTS – During the Charrette, the people of the three nodes used the event to showcase an amazing amount of well finished articles made with very little tools available. The people of the Kamiesberg are exceptionally skilled and proud to showcase their skills.

The Coastal Development project in Hondeklipbaai focused on refurbishing the existing facility to conform to HACCP standards, as well as providing maintenance, cleaning, patrol, safety and access control at the fishing harbour.

Tourism attractions

Today HondeklipBay is n popular regional holiday destination and serves the fishing and Diamond-mining community. Attractions includes ship wrecks.

The tourism industry is not utilized properly and not live. Tourism structures must be put in place and we must make use of the resources we have at our disposal



- **INFRASTRUCTURE**

Currently, and due to a variety of reasons, infrastructure and the maintenance thereof is one of the key areas that need urgent attention. Although the 16 towns are well connected, conditions of roads make access to the villages difficult.

- **VISITOR SERVICES**

Visitor services are critical to the quality of visitor experience and complementary to those attractions which tourists visit. The midlands node which include towns on the main access road (N7) have relatively sufficient accommodation and services such as shops and petrol and restaurants. This can however not be said for the rest of the towns.

PROJECTS AND PRIORITIES IDENTIFIED

NR	PROJECT
1	Upgrading of municipal satellite offices to service tourism service centres
2	Upgrading of caravan park in Hondeklipbay
3	Establishment of resort in Hondeklipbay at Aristeia shipwreck
4	Roodebergskloof tourist accommodation project
5	Upgrading of Garies Caravan Park and establishment of Information Centre
6	Kharkams cultural centre
7	Roodebergkloofs hiking route

8	Mountain bike route
9	Food route – production of a Recipe book
10	Establishment of quiver tree cultural camp in Rooifontein
11	From the mountains to the Shore stories of Kamiesberg: Production of a historical journal of the Kamiesberg

CHAPTER 6: FINANCIAL VIABILITY AND MANAGEMENT

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Municipal Capacity to Implement: MSCOA

1 The object of these Regulations is to provide for a national standard for the uniform recording and classification of municipal budget and financial information at transaction level by prescribing a standard chart of accounts for municipalities. In terms of Government Gazette no. 37577.

- Project plan has been drafted and approved by council
- Project Steering Committee and Implementation Committees has been established and Terms of References and Code of Ethics has been signed off.
- Meeting between service provider and the municipality was held on 17-18 February 2016.
- Committees have meetings regularly.
- Mscoa workshop by Provincial Treasury on the 22-23 September was attended by relevant staff – Presentations on progress was done by CFO's of the different municipalities in the district.
- Mscoa mapping workshop for all departments was facilitated by consultants on 20 and 30 September 2016 – Tasks (mapping of the budget 20162017 to the MSCOA chart) for the different sections was allocated to relevant staff for completion and submission to the Service provider.
- Non Pilot/ICT Assessment for September 2016 was completed.
- The Risk Register is completed
- The ICT due diligence have been completed and submitted to Provincial Treasury
- Assessment visit by NCPT on the 26th of September 2016 was complete – Monitoring of the progress made and the completeness of the MSCOA file was reviewed/discussed and the necessary documentation was updated.
- Converting of current chart of account to relevant descriptions, account numbers and GUID numbers as per MSCOA templates.
- Break-down of existing chart of account into different projects as per MSCOA templates.
- Link identified project to remaining segments as per MSCOA templates.
- Preparation of document to link new chart of accounts to budget templates of National Treasury.

Operational Projects as per MSCOA

KAMIESBERG MUNICIPALITY 4th GENERATION IDP 2017 - 2022

Project Description	Amount
Running Cost	58 609 609.56
Typical work Streams –AIDS/HIV ,Tuberculosis – Awareness and information	250 000.00
Typical work Streams-management and Governance-Intergovernmental Relations (IGR) Programme	163 059.90
Typical work Streams-capacity Building Training and Development –Workshops, Seminars and Subject Matter Training	137 491.59
Typical work Streams- capacity Building Training and Development –Workshops, Seminars and Subject Matter Training	60 121.04
Typical work Streams-Financial management Grant –Budget and Treasury Office	2 345 000.00
Maintenance –Infrastructure-Corrective Maintenance –Emergency-Electrical Infrastructure -Power plants –Mechanical Equipment	125 000.00
Typical work Streams- capacity Building Training and Development –Workshops, Seminars and Subject Matter Training	101 594.00
Maintenance –Infrastructure-Corrective Maintenance –Emergency-Electrical Infrastructure -Power plants –HV Transformers	310 000.00
Maintenance –Infrastructure-Corrective Maintenance –Emergency-Electrical Water Supply Infrastructure-Reservoirs-Metalwork	75 000.00
Typical work Streams—Drinking Water Quality	93 103.20
Maintenance –Non-Infrastructure-Corrective Maintenance –Planned Transport Assets	75 000.00
Maintenance –Infrastructure-Corrective Maintenance –Emergency-Electrical Water Supply Infrastructure-Boreholes-Earthworks	152 000.00
Maintenance –Non-Infrastructure-Corrective Maintenance –Emergency-Transport Assets	142 000.00

KAMIESBERG MUNICIPALITY 4th GENERATION IDP 2017 - 2022

Maintenance –Non-Infrastructure-Corrective Maintenance –Emergency-Computer Equipment	250 000.00
Typical work Streams—Agriculture-Assistance and Support	49 083.92
Typical work Streams—Drinking Water Quality Expanded Public Works Programme Projects	100 000.00

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

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

Status of other Capital projects

IDP Objective	IDP Ref No	Project Name	Ward	Funding Source	Status
Basic service delivery and infrastructure development	1243IDP68	Rooifontein Groundwater Desalination , Bulkwater and Borehole Development	Ward 4	MIG	Still busy with EIA process .Once process has been completed ,phase 2 begins
Basic service delivery and infrastructure development	1244IDP 65	Paulshoek Groundwater Desalination , Bulkwater and Borehole Development	Ward 4	MIG	Still busy with EIA process .Once process has been completed ,phase 2

		nt			begins
Basic service delivery and infrastructure development	TEGMIGW2/16-17	GariesGroundwater Desalination , Bulkwater and Borehole Development	Ward 2	MIG	Under construction ,Will be finished by June 2017
Basic service delivery and infrastructure development	107/IDP69	Kamieskroon Replace Borehole Pumping and Telemetric Equipment	Ward 1	MIG	Still busy with EIA process .Once process has been completed ,phase 2 begins

6 Financial Policies

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6 Write – Off Policy

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2 To ensure that household consumers with no or lower income are not denied a reasonable basic service and that the Municipality is not financially burdened with non-payment of these basic services.

1 The Council of Kamiesberg Municipality approved policies on property rates, tariffs, credit control and debt collection, and indigent support.

Despite strict enforcement of the above policies, Council will continuously be confronted by circumstances requiring the possible write-off of irrecoverable debt

To allow this the approved Credit Control and Debt Collection Policy, inter alia, stipulated that: -

The Municipal Manager must establish effective administrative mechanisms, processes

and procedures to collect money that is due and payable to the Municipality.

The Municipal Manager must ensure that all avenues are utilized to collect the municipality's debt. However, for various reasons there will always be bad debt cases that needs to be catered for through a policy on the writing-off of irrecoverable debt for circumstances that allows for the valid termination of debt collection procedures as contemplated in section 109(2) of the Local Government: Municipal Systems Act (No 32 of 2000), such as:

- a) The insolvency of a debtor whose estate has insufficient funds;
- b) A balance being too small to recover, for economic reasons, considering the cost of recovery; and
- c) Where Council deems that a customer or group of customers are unable to pay for services rendered.

The municipality will have to maintain audit trials in such instances where bad debt is written off and document the reasons for the abandonment of the actions or claims in respect of the bad debt

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Indigent Policy

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This is a budget-related policy within the definitions of such policies as provided in Section 1 of the MFMA, and this policy must therefore be reviewed, and revised if necessary, as part of each annual budget process.

This policy is part of the municipality's suite of revenue management policies (credit control and debt collection, rates, tariffs) and as the accounting officer (municipal manager) is charged with the responsibility for managing the municipality's revenues, the municipal manager is responsible for the implementation and administration of this policy.

Because of the level of unemployment and subsequent poverty in the municipal area, there are households which are unable to pay for normal municipal services. The municipality therefore adopts this indigency management policy to ensure that these households have access to at least basic municipal services, and is guided in the formulation of this policy by the national government's policy in this regard.

Homeowner /Lessee where verified total gross monthly income of R 3 800.00 Per

Annum, with the discretion of Council, qualify for a subsidy on property rates and service charges for sewerage and refuse removal, and will additionally receive 2 kl of water per month free of charge, 50 units of electricity and 50% on sanitation.

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Tariff Policy

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This is a mandatory policy in terms of the Municipal Systems Act and also a budget-related policy in terms of the definition of such policies in Section 1 of the MFMA. This policy must therefore be reviewed, and revised if necessary, as part of each annual budget process.

The accounting officer (municipal manager) is charged with the responsibility for managing the revenues of the municipality (Section 64 of the MFMA) and is therefore responsible for the implementation and administration of this policy.

The municipality shall provide the **first 2 kl of water per month free of charge** to consumers. The municipality shall further consider relief in respect of the tariffs for sewerage and refuse removal for such registered indigents to the extent that the council deems such relief affordable in terms of each annual budget.

Part 1: Water

Category	Current tariff (1 July 2016)	Proposed tariff (1 July 2017)
Residential		
0 -2kl	Free	Free
2-10kl	10.85	11.54
10-20kl	13.96	14.85
20-30kl	24.81	26.39
30kl+	35.66	37.94

Part 2: Refuse Removal

Category	Current tariff (1 July 2016)	Proposed tariff (1 July 2017)
Residential	67.23	71.53

Business	125.04	133.04
Hospitals/Schools/Hostels	125.04	133.04

Part 3: Sewerage

Category	Current tariff (1 July 2016)	Proposed tariff (1 July 2017)
Residential	166.72	177.39
Churches	166.72	177.39
Business	180.17	191.70
High Volume Users	360.33	383.40
Drain per Pull	184.88	196.71
Hospitals/Schools/Hostels	360.57	383.39

All minor tariffs over which the municipality has full control, and which are not directly related to the cost of a particular service, shall annually be adjusted at least in line with the prevailing consumer price index, unless there are compelling reasons why such adjustment should not be effected.

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Supply Chain Management Policy

- The accounting officer is responsible for implementing the policy and must ensure it is promptly prepared and submitted to council for adoption (regulation 3).
- If the accounting officer submits a draft policy to the council that differs from the model policy, the accounting officer must ensure that such draft policy complies with the regulations. The accounting officer must report any deviation from the model policy to the National Treasury and the relevant provincial treasury (regulation 3).
- The accounting officer must at least annually review the policy and

where necessary submit proposals for amendment to the council (regulation 3).

6 **Credit Control and Debt Collection Policy**

3 This is a mandatory policy in terms of Section 96 of the Municipal Systems Act and it is also a budget-related policy in terms of the definition of such policies in Section 1 of the MFMA. This policy must therefore be reviewed, and revised if necessary, as part of each annual budget process.

The accounting officer (municipal manager) is charged with the responsibility for managing the revenues of the municipality (Section 64 of the MFMA), and the municipal manager is therefore responsible for the implementation and administration of this policy. Section 100 of the Municipal Systems Act in fact specifically assigns the legal responsibility for implementing this policy to the municipal manager (see Part 17 of the policy).

The objective of the credit control and debt collection policy is to:

- Focus on all outstanding debt as raised on the customer's account.
- To ensure all monies due and payable to the municipality are collected and used to deliver services in the best interest of our communities, ratepayers and residents in a financially sustainable manner as prescribed by the Municipal Systems Act, 2000.
- To ensure Kamiesberg Municipality develops credit control and debt collection procedures that are consistent, fair and effective to all consumers.

Effectively deal with defaulters in accordance with the terms and conditions of the

6 **Property Rates Policy**

4 This is a mandatory policy in terms of the Municipal Property Rates Act. It is also a budget-related policy in terms of the definition of such policies in Section 1 of the MFMA, and must therefore be reviewed, and revised if necessary, as part of each annual budget process.

The accounting officer (municipal manager) is charged with the responsibility for managing the revenues of the municipality (Section 64 of the MFMA), and is therefore also responsible for the implementation and administration of this

policy.

Section 6 of the Municipal Property Rates Act requires the council to adopt by-laws to give effect to this policy.

In developing and adopting this rates policy, the council has sought to give effect to the sentiments expressed in the preamble of the Property Rates Act, namely that:

- the Constitution enjoins local government to be developmental in nature, in addressing the service delivery priorities of our country and promoting the economic and financial viability of our municipalities;
- there is a need to provide local government with access to a sufficient and buoyant source of revenue necessary to fulfill its developmental responsibilities;
- revenues derived from property rates represent a critical source of income for municipalities to achieve their constitutional objectives, especially in areas neglected in the past because of racially discriminatory legislation and practices; and
- it is essential that municipalities exercise their power to impose rates within a statutory framework which enhances certainty, uniformity and simplicity across the nation, and which takes account of historical imbalances and the burden of rates on the poor.

In applying its rates policy, the council shall adhere to all the requirements of the Property Rates Act no. 6 of 2004 including any regulations promulgated in terms of that Act.

6 **Auditor General’s Opinion in the Recent Years**

5 **Auditor General Report 2015 /16**

Qualified Opinion	
Issues Raised	Corrective steps implemented/To be implemented
No performance Management System (PMS) established	A Performance Management System was established and implemented
Creditors System	Creditors to be captured on financial system
Payable /Expenditure paid later than 30 days	Ensure that creditors are paid within 30 days

Policy-unauthorised ,irregular, fruitless and wasteful expenditure	Implement a formal process to review ,recover and report the fruitless and wasteful ,unauthorised and irregular expenditure,
Value of Land Discrepancies	Perform an assessment on the valuation of investment properties, land and buildings and assess whether there are any impairment indicators that exist .
Key performance indicators and performance targets not set out in IDP	A performance Management system was established and implemented
No measures was taken to improve on performance	A performance Management system was established and implemented
Performance management system discrepancies	A performance Management system was established and implemented



CHAPTER 7: GOOD GOVERNANCE

7 INTERGOVERNMENTAL RELATIONS

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INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATION

The Council does not function in autonomy and strives to maintain good intergovernmental relations with its neighbouring municipalities, the Namakwa District Municipality, Regional IGR, Provincial IGR the Provincial Government, National Government and other agencies and intergovernmental bodies, such as SALGA, the Premier's Coordinating forum PIGR, Municipal Mayor's and MEC's Forum (MUNMEC)

PROVINCIAL INTERGOVERNMENTAL STRUCTURE

- ❖ Provincial CFO Forum
- ❖ Provincial IDP Engagement
- ❖ RBPAC Forum
- ❖ MIG Engagement
- ❖ Blue and Green Drop Sessions
- ❖ LGTAs
- ❖ HR.SDF Forum
- ❖ Internship Assessment

DISTRICT INTERGOVERNMENTAL STRUCTURES

- ❖ District Technical IGR
- ❖ District Political IGR
- ❖ District Area Finance Forum
- ❖ District PMU
- ❖ District Health Forum

- ❖ District EPWP Forum
- ❖ District Audit Committee Meetings Shared Services

7

Municipal Structures

- 2 Section 51 of the Municipal Systems Act 32 of 2000 requires a municipality to establish and organize their administration in a manner that would enable them to:
- i. Address the needs of the local community
 - ii. Creating a culture of accountability for public service;
 - iii. Be performance orientated, focusing on the objects of local government (s152 of the Constitution).

The basic functions of a municipality, as mandated by the Constitution, was taking into consideration when the organizational structure of Kamiesberg Municipality has been compiled. The structure is in process of reviewing and should be tabled before Council for approval and implementation effective in the 2017/18 financial year.

The current structure comprises of the following departments:(attached):

- Office of the Mayor
- Office of the Municipal Manager
- Department Finance
- Department Corporate Services
- Department Technical Services
- Department Local Economic Development

These departments have a head of Department and they report directly to the Municipal Manager:

- Finance
- Infrastructure
- LED
- Corporate

TOP ADMINISTRATIVE STRUCTURE

Functions:



- Strategic planning
- Municipal management
- Financial Management
- LED
- Public Relations

TIER 1

MUNICIPAL MANAGER

Joseph Gerhardus Cloete
Section 54A appointment



Functions:

- General Administration
- Secretariat
- Legal Matters
- Human Resource and Labour Relations
- Cleaning Services
- Property Management
- Occupational Health & Safety
- Town Planning/LUM/GIS
- Billboards

TIER 2

Manager: Corporate Services

Daphne C Beukes
Section 56 appointment



Functions:

- Financial Management
- Municipal Valuations
- Assets Management

TIER 2

MANAGER: Chief Financial Officer

Rufus C Beukes

Section 56 appointment



Functions:

- Building Regulations
- Storm water management
- Municipal Roads
- Public Works and asset maintenance
- Fleet & Engineering maintenance
- Municipal Infrastructure
- Disaster Management

TIER 2

MANAGER: Head of Technical Services

Fredric A Links

Section 56 Appointment

Note: *Since May2014 the Municipality performs without a LED Manager. T2.2.2
*Denotes officials on fixed term performance contracts reporting to the Municipal Manager under the Municipal Systems Act Section 57.

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Municipal Ward Committees

Ward

committees have been established in all four wards of the Kamiesberg Municipal Area. These ward committees comprise of geographical as well as sector representatives in communities and are regarded as the statutory consultative forum in the public participation process of the IDP review. The respective ward Councillor is automatically the chairperson of the ward committee and quarterly meetings keep the community informed of all municipal related matters. It is also incumbent on ward committee members to regularly interact with their constituencies and ensure maximum participation in all planning processes of Kamiesberg Municipality. The Ward Committees have an opportunity to consider items on the formal Council agenda which have a direct bearing on their specific areas. The functioning of the ward committees remains a challenge that will be addressed through training and capacity building.

7

Audit Committee

4 The Kamiesberg Municipality did not have his own committee but make use of a shared committee of the District Municipality.

Functions of the Committee

- To advise the Council on all matters related to compliance and defective governance.
- Respond to Council on any issues raised by the Auditor –General in the Audit report.
- The compilation of reports to Council, at least twice during the year.
- Provide Support to the internal audit function.

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Municipal Bid Committees

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5 **Evaluation Committee**

Joseph Engelbrecht (Chairperson)

John Ellis

John Witbooi

Rose Cloete

Adjudication Committee

Rufus Beukes (Chairperson)

Ferdinand Links

Sarah Cloete

Daphne Beukes

7

Municipal Public Accounts Committee (MPAC)

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7 To exercise oversight over the executive functionaries of council and to ensure good governance in the municipality.

Members of the committee: Chairperson-Magdalene C Rooi (Cllr)

Leonard Petersen (Cllr)

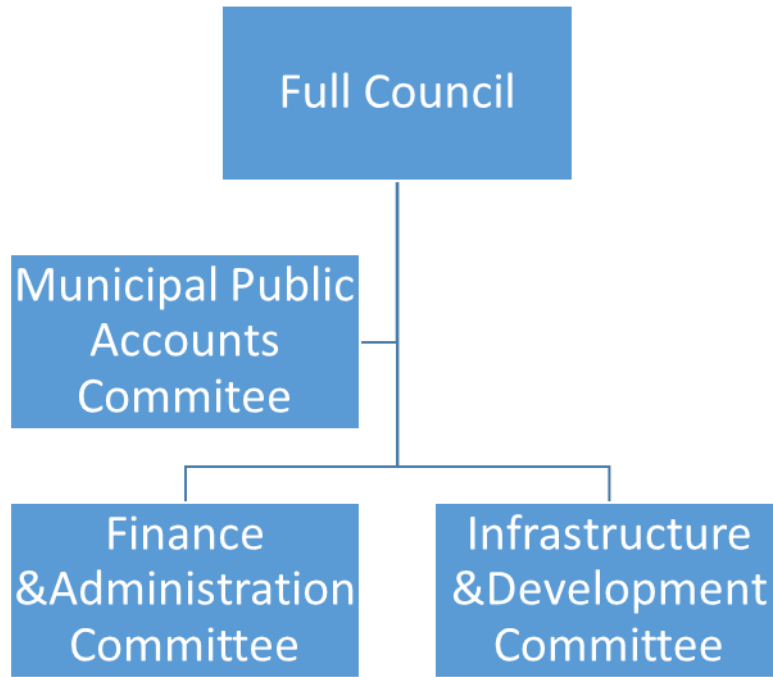
PJ Willems (Cllr)

Ronald Adams (Cllr)

7

Municipal Portfolio Committees

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Councillors



Mayor: Mervin J Cloete (Councillor Ward 4)



Leonard Petersen (Councillor Ward 1)



Magdalene C Rooi(Councillor Ward 2)



Susarah C Nero (Councilor Ward 3)



Charlton C Kordom (Proportional)



Ronald Adams(Proportional)

Petro J Willems(Proportional)

Municipal Public Accounts Committee

Magdalene C Rooi (Chairperson)

Leonard Petersen

PJ Willems

Ronald Adams

Finance and Administration Committee

Mervin J Cloete (Chairperson)

PJ Willems

Leonard Petersen

Infrastructure and Development Committee

Susarah C Nero (Chairperson)

Magdalene C Rooi

Charlton C Kordom

7.8 Municipal Risk Management

Risk Management is a central part of any organization's strategic management, it is the process

whereby an organization both methodically and intuitively addressed the risk attached to their activities with the goal of achieving sustained benefit with each activity and across the portfolio of activities.

MFMA S62 C requires a Municipality to have and maintain an effective, efficient and transparent system of risk Management.

Everyone in the Municipality has responsibility for risk management.

The executive authority provides oversight with regard to risk management by:

- Knowing the extent to which management has established effective risk management in the Municipality;
- Being aware of and concurring with the Municipality’s Risk tolerance;
- Reviewing the Municipality’s portfolio view of risks and considering it against the Municipality’s risk tolerance; and
- Being aware of the most significant risks and whether management is responding appropriately

Management – The accounting officer is ultimately responsible for and should assume ‘ownership’ of risk management. More than any other individual, the accounting officer sets the ‘tone at the top’ that affects integrity and ethics and other factors of the control environment.

Senior Managers in turn, assign responsibility for establishment of more specific risk management policies and procedures to personnel responsible for individual units ‘functions.

Risk Officer – The risk officer works with other managers in establishing and maintaining effective risk management in their areas of responsibility. The risk officer also may have responsibility for monitoring progress and for assisting other managers in reporting relevant risk information up, down and across the department, and may be a member of an internal risk management committee.

7

Municipal by – Laws

9 Section 11 of the MSA gives a Council the executive and legislative authority to pass and implement by-laws and policies.

Below is a list of all the policies developed and reviewed during the financial year:

Policies Developed /Revised	Date adopted
SPLUMA BY -Law	25 August 2015
Indigent Management Policy	11 May 2016
Tariffs Policy	11May 2016
Rates Policy	11May 2016
Telephone Policy	25 November 215

Table 1 By-Laws and Policies

7

Communication

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Local government has a legal obligation and political responsibility to ensure regular and effective communication with the community. The Constitution of the Republic of South Africa Act 1996 and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

To be successful, communications must focus on the issues that are shown to impact on the resident’s perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication –consultation loop, i.e. tell people how they can have say and demonstrate how those who have given their views have had real impact.

Communication Activities	Yes/No
Communication Strategy	Yes
Communication Policy	No
Functional complaint management system	Yes
Customer satisfaction surveys	No

CHAPTER 8: VISION and MISSION

8.1 Vision and Mission



CHAPTER 9: ANNEXURES

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Organogram

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Key Performance Indicators