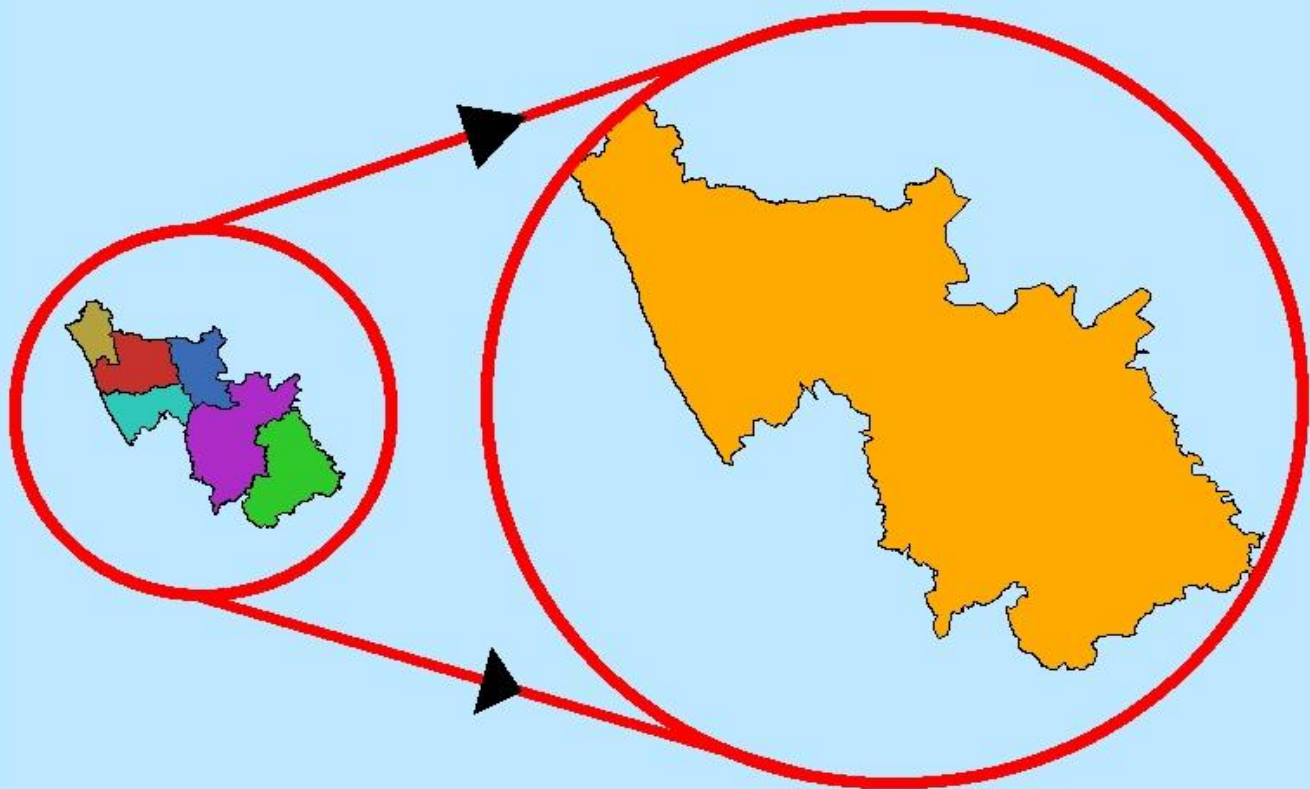




NAMAKWA DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN

REVISION 2020-2021



"ONE DISTRICT"

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Notes for attention

A National Disaster was declared by the President on the 15 March 2020 due to the COVID-19 pandemic and a nationwide lockdown on the 23 March 2020.

The Namakwa District is also severely affected by this pandemic, as the rest of South Africa and the world, in terms of health, economically and socially. The effect of the pandemic is that it is impossible to plan for this future situation.

It is however certain that this draft IDP will be changed depending of the success of the measures Government is taking in this regard and the importance of the implementation of the District Development Model should be prioritize.

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

1. Foreword of the Executive Mayor

This year we are presenting our Integrated Development Plan (IDP) at the backdrop of the COVID-19 virus - a pandemic that has affected the very world we live in.

Government - National, Provincial and Local - had to join hands to develop, implement and enforce conditions and regulations to keep our people safe. At all levels we are meeting with role players to minimize the spread of this virus while, at the same time, trying to mitigate the negative impact certain prohibitions of movement, trade and employment has on our broader and localized economies.



As efficiently as we can, we need to push forward in reviewing, amending and moving on council's strategic objectives. We need to remain focused on championing social transformation and the only way we may achieve this, is in establishing, maintaining and strengthening intergovernmental partnerships and collaboration.

We have so many concurrent issues to address - from providing basic services, fostering economic growth to transforming spatial legacies from apartheid towards more integrated spaces. The 2030 Agenda for Sustainable Development further promotes that development must be balanced - economically, socially and environmentally. So, while we are working towards making our municipalities more economically productive, we need to create spaces that are more socially inclusive as well as environmentally sustainable.

The Namakwa District Council moves ahead with the full realization that we are central in the implementation of all National and Provincial development objectives. Our IDP has been developed to strengthen government in fulfilling development mandates, while we simultaneously strengthen our institutional capacity to support these efforts.

We will take you through sector growth and development plans as well as issues pertaining to the utilization of technology for growth and improving service delivery, issues pertaining to land and land ownership, energy, promoting private sector investment and fundamental issues such as state reform and boosting the role of state owned entities.

Several development projects are underway with regards to mining, sea-port development and other public private partnerships that wield the promise of great growth and much needed employment creation in our district. We must also acknowledge the fact that we have been duly declared as a droughtstricken area, with much needed aid our struggling farmers may look forward to.

Beyond COVID-19, unemployment and poverty; we also live in communities where alcohol and drug abuse is real. Our Programmes Unit need to give specific attention on how to address social issues through our integrated planning processes. The prevalence and dangers of drug abuse are ever more evident in each and every town and our youth are most affected. I believe it is our

responsibility, moving forward, to strengthen our ties with the Department of Social Development, the South African Police Services and other partners to develop and implement a drug response plan that would address not only the prevalence and availability of drugs on our streets, but how we are able to rehabilitate and reintegrate addicts back into society as healthy functioning and productive citizens.

Linked to the problem of substance abuse is our worrying and growing fight with Gender Based Violence. Our women and children are no longer safe in their homes and in our communities, with the escalation of rapes and cases of domestic violence. Just as before, a clear and decisive plan needs to be reached to address this issue from awareness raising, the economic emancipation of women as well as strengthening the capacity of the justice system to successfully apprehend, charge and sentence those guilty of hurting our women and children.

As a district we are taking care to ensure the functioning of our District AIDS Council and its work. Though relatively lower than provincial HIV prevalence rates, HIV/AIDS can have a substantial impact on the growth and development of a particular population. We are continuing to promote active testing, to get as many people on treatment as possible, while ensuring that facilities are able to provide dignified and professional care. We will continue to work with all sectors to address those issues that render them vulnerable to HIV/AIDS, TB as well as co-occurring issues such as poverty, addiction, abuse and violence.

My message to the people of Namakwa is, let us forget about our differences, putting hands together and take responsibility to build a Modern, Growing and Successful region. In doing so, together we will curb the COVID 19 virus in the Namakwa District and ensure a safe and healthy community.

I THANK YOU!

M J Cloete
EXECUTIVE MAYOR

2. Foreword of the Municipal Manager

The Fourth Generation Integrated Development Plan (IDP) for the Namakwa District Municipality is in its fourth year of implementation. This IDP process was negatively influenced with the onset of the COVID 19 pandemic. What was supposed to be a normal implementation year was turned on its head and forced the municipality to a new planning cycle.



A National Disaster was declared by the President on the 15 March 2020 due to the COVID-19 pandemic and a nationwide lockdown on the 23 March 2020. This impacted severely on our processes as well as our future planning processes. Normal consultation processes could not take place and the voice of our community may be missing in certain areas. COVID 19 will change our consultation methods and new ways will have to be found to ensure that.

The Namakwa District is also severely affected by this pandemic, as the rest of South Africa and the world, in terms of health, economically and socially. The effect of the pandemic is that it is impossible to plan for this future situation.

Key to this IDP will be job creation and the following key projects will have to implement should we wish to achieve any success, namely:

- Smelter in Aggeneys linked to a Special Economic Zone;
- Namakwa Irrigation along the Orange River;
- Agroprocessing.

In order to achieve this integrated planning it is vital that the District Model, as proposed, will indeed assist Namakwa District Municipality to give effect to the Municipal the Structures Act 117 of 1998, 83 (3& a) that gives the following powers namely,

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

(a) ensuring integrated development planning for the district as a whole;

In order to give effect to the Act NDM will have to pursue to and secure the necessary resources in order to make this work.

Die Plan sal ook die volgende Raad inlei wat in a posisie gaan wees om die afgelope vyf jaar se planne te oorweeg en nuwe planne inwerking te stel.

COVID 19 het sy eie uitdagings vir ons gebring maar netso is daar nuwe geleenthede beskikbaar end it is dus belangrik dat NDM haar reg posisioneer. I am reminded of the words of Robert Redford, “Problems can become opportunities when the right people come together.”

C J Fortuin
MUNICIPAL MANAGER

3. Preface

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

This is the revised IDP of Namakwa District Municipality for the period 2020/2021.

The IDP process is guided by different legislations, policies and guidelines and derives its mandate from the following frameworks:

- The Constitution of South Africa 1996
- The White Paper on Local Government 1998
- The Municipal Structures Act 1998
- The Municipal Systems Act 2000
- The Municipal Planning and Performance Management Regulations 2001
- The Municipal Finance Management Act 2003
- The National Spatial Development Perspective (NSDP) 2006
- The National Environmental Management Act 1998
- National Development Plan
- Delivery Agreement: Outcome 9
- Intergovernmental Relations Framework Act
- The Provincial Growth and Development Strategy
- Provincial Spatial Development Framework
- Provincial Sector Plans and Programmes
- IDP's of Local Municipalities

VISION

“Namakwa District, the centre of excellence!”

MISSION STATEMENT

We will strive to achieve our vision through:

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

VALUES

The Namakwa District Municipality adheres to the values contained in the Batho Pele Principles and also;

- Professionalism
- Customer focus
- Respect
- Dignity
- Political maturity
- Sense of urgency
- Sense of belonging

4. Profile of the District Municipal Area

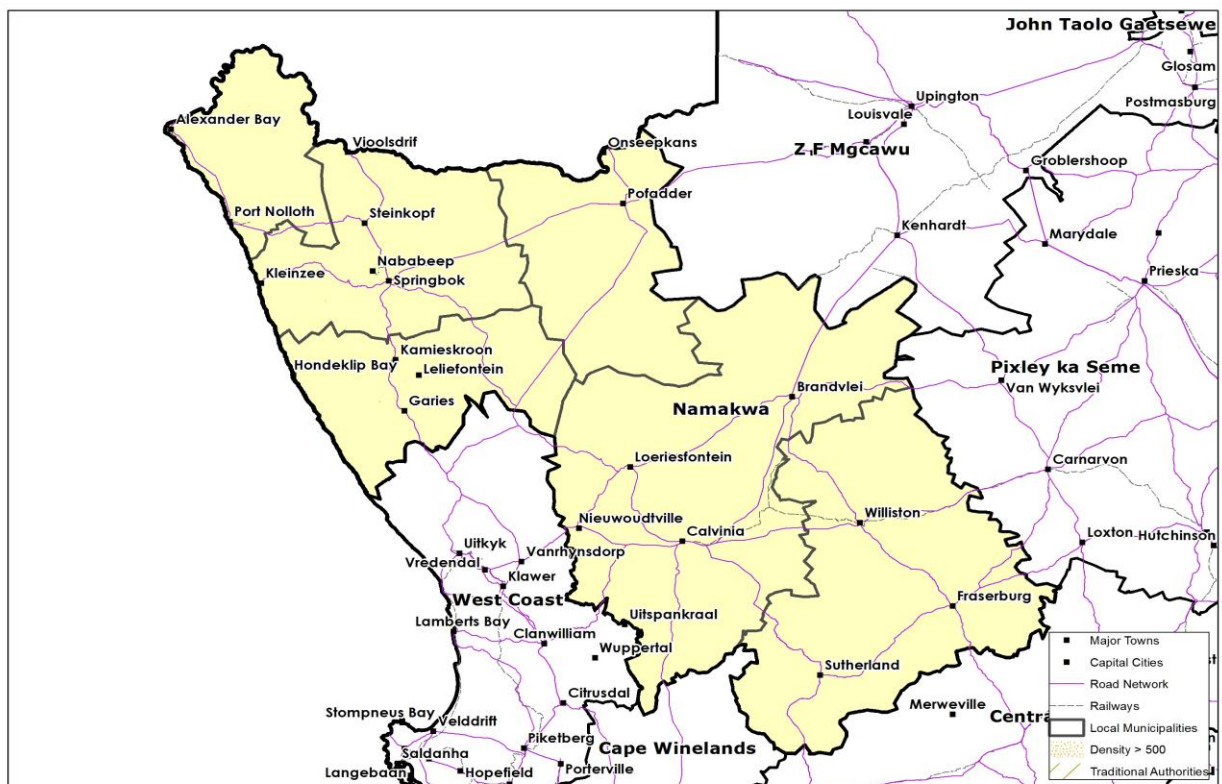
4.1. Municipal Geographic Area

The Namakwa District Municipality (NDM) is situated in the north-western corner of South Africa and borders the Atlantic Ocean to the west and Namibia to the north. It is also bordered by the ZF Mgcawu and Pixley ka Seme Districts of the Northern Cape Province to the North-East and East, respectively. It is bordered by the Western Cape Province to the South (the West Coast, Cape Winelands and Central Karoo District Municipalities). The district is one of five districts in the Northern Cape Province and situated in the western part of the province. The Namakwa District is the largest district geographically in South Africa.

The Namakwa District Municipality (DC6) comprises of the following municipalities with their main town mentioned after the municipality name:

- | | | |
|------|-------------------------------------|--------------|
| i) | Richtersveld Municipality (NC061) | Port Nolloth |
| ii) | Nama Khoi Municipality (NC062) | Springbok |
| iii) | Khai Ma Municipality (NC067) | Pofadder |
| iv) | Kamiesberg Municipality (NC064) | Garies |
| v) | Hantam Municipality (NC065) | Calvinia |
| vi) | Karoo Hoogland Municipality (NC066) | Williston |

A map showing the district;



4.1.1. Richtersveld Local Municipality

Richtersveld Municipality is one of six Category B Local Municipalities. The municipality is named after Reverend W Richter, a Dutch missionary of the 20th century who opened a mission station in Kuboes. The Richtersveld is a unique landscape surrounded by a variety of contrasts. In Port Nolloth is the ocean, at Alexander Bay there is the Orange River, and at Lekkersing and Eksteensfontein there is underground water that is a little brackish.

- The main challenges faced by the Richtersveld Municipality as per its 2017/18 Integrated Development Plan relate to infrastructure, socio-economic, spatial and housing issues as well as issues relative to social facilities and services. The key issues most likely to have a fundamental effect on the long-term economic viability of the Municipality are:
- Implementation and readiness of the municipality and staff for mSCOA as per the directive of National Treasury.
- Town establishment of Alexander Bay or incorporation of town to Richtersveld Municipality.
- Reviving the fishing desk to provide a platform for the fishing communities.
- Taking advantage of the opportunities presented by Richtersveld's location along the R382 and its close proximity to the N7.
- In ensuring that the backlog in the provision of basic services such as housing, water, sanitation, electricity and housing are addressed.
- Attracting economic and investment opportunities to the municipality to ensure economic sustainability.

The Richtersveld Municipal Area are earmarked for a massive harbour development to be located at Boegoebaai on the arid Namakwa coastline. This project is currently in its initial phase and it is envisaged that this development will serve as an enabler of further development in the Northern Cape.

4.1.2. Nama Khoi Local Municipality

The Nama Khoi Municipal area is situated in the north-western part of the Northern Cape Province. It forms part of the Namakwa District Municipality with the town of Springbok as the administrative center. This region is known as the land of the Nama people, the domain of the indigenous Khoi-San. The mighty Orange River provides, not only solace to the soul of the avid nature-lover, but also watersports such as river rafting for the more adventurous. Tourism has become an economic pillar, relieving hardships and serving as a reminder of the rich cultural heritage buried in the plains of Namakwa.

Currently Kangnas Wind Farm Project is located 46 km outside of Springbok in the Nama Khoi Municipality. The Wind Farm project started construction during June 2018. Kangnas Wind Farm will generate clean renewable energy, once operational and is an indication of the huge renewable energy potential of the District.

4.1.3. Kamiesberg Local Municipality

The Kamiesberg Municipality serves a geographical area of 11 742 km² and is divided into four municipal wards. Its total population is estimated at just above 10 000, the majority of whom are not economically active. The nearest business center is Springbok, about 120 km away. The municipality provides electricity to 86 farms within its area. Hondeklipbaai is a seaside town and has a harbor, which serves fishing and diamond-mining boats. It is also a mariculture (i.e. crayfish) and tourist center (i.e. scenic drives and 4 x 4 routes). Garies and Kamieskroon situated along the N7 Highway are known for their abundance of spring wildflowers. Koiingnaas is a mining town for alluvial diamonds.

Several mining activities are presently in different phases in this area.

4.1.4. Khai-Ma Local Municipality

The Khai-Ma Local Municipality is a Category B municipality and accounts for 12% of the district geographical area. Farming settlements in the municipality are Dwagga Soutpan, Vrugbaar, Raap-en-Skraap and Klein Pella. The Khai-Ma Municipality is a low capacity municipality, and shares executive and legislative authority with the Namakwa District Municipality. The municipality is

characterized by vast tracts of land, pristine natural environment and unique mountains. Its limited cell phone reception can be regarded as a unique attraction by some urban dwellers who wish to escape the rush of the cities. This inherent potential for eco-tourism needs to be exploited and managed in a sustainable manner in order to retain this unique setting.

Gamsberg zinc mine, one of the world's biggest undeveloped zinc deposits are located in the Khai-Ma Municipal Area. Gamsberg is situated about 30km from Black Mountain Mining (BMM) in Aggeneys. Gamsberg comprises an open pit mine and a dedicated processing plant.

This municipality forms part of a proposed SEZ (Special Economic Zone) in the Northern Cape, with an anchor project in the Vedanta Zinc smelter in the Aggeneys (Gamsberg) area, with further downstream activities including possible agro processing.

The Orange River, which is the northern border of the municipality, is an economic stimulus for the area with several irrigation projects at Onseepkans, Witbank, and the lower Orange River.

4.1.5. Hantam Local Municipality

The Hantam Local Municipality is a Category B municipality and covers approximately 30 000 km². It is the largest local municipality in the district, making up a third of the district geographical area. It has its center in Calvinia, which is approximately 400km from Cape Town, Springbok, Upington and Beaufort West. Numerous government departments, e.g. the Department of Home Affairs, the Provincial Department of Agriculture etc., are also situated in Calvinia. The municipality provides work for more than 140 permanent employees. Seventy percent of the population (approximately 20 000) live and work in towns. Farming is the main contributor to the economy, namely sheep, wool and lucerne, as well as rooibos tea. The Hantam Municipality is well-known for its wide-open spaces, stunning mountain ranges, and nature reserves filled with an incredible array of plants and bulbs that cannot be found anywhere else in the world.

4.1.6. Karoo Hoogland Local Municipality

The Karoo Hoogland Local Municipality is a Category B municipality and it is the second-largest of the six municipalities in the district, making up a quarter of its geographical area. Although the municipality's towns are separated by more than 100km by road, they share many administrative tasks. Karoo Hoogland is situated in the most Southern part of the Northern Cape and falls within the area of jurisdiction of Namaqua District Municipality with its head office located in Springbok. The three main towns in Karoo Hoogland are Williston, Fraserburg and Sutherland, which are respectively 499 km, 592 km and 539 km from Springbok. The municipality is sparsely populated with a population of about 12 600.

The Square Kilometre Array (SKA) is an international project in the adjoining Kareeberg Municipality but includes areas in the Karoo-Hoogland Municipal Area. This project build the world's largest radio telescope, with eventually over a square kilometre (one million square metres) of collecting area.

The municipality is also home to the world renowned SALT in Sutherland which is used by researchers internationally.

4.2. Demographic profile

The demographic profile seeks to discuss issues relating primarily to population, population growth, population structure, the nature of household, employment, level of human development and poverty in the district. The Demographic Profile chapter responds to the following drivers of change as set out in the PGDP:

- Driver 1: Economic Growth, Development And Prosperity
- Driver 2: Social Equity & Human Welfare

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

Table 4.1: Total population - Namakwa, Northern Cape and National Total, 2008-2018

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2008	120,000	1,060,000	49,100,000	11.4%	0.25%
2009	121,000	1,080,000	49,800,000	11.2%	0.24%
2010	122,000	1,100,000	50,700,000	11.1%	0.24%
2011	123,000	1,120,000	51,500,000	11.0%	0.24%
2012	124,000	1,140,000	52,400,000	10.9%	0.24%
2013	125,000	1,160,000	53,200,000	10.8%	0.24%
2014	127,000	1,180,000	54,100,000	10.8%	0.23%
2015	128,000	1,200,000	54,900,000	10.7%	0.23%
2016	129,000	1,210,000	55,700,000	10.6%	0.23%
2017	131,000	1,230,000	56,500,000	10.6%	0.23%
2018	132,000	1,250,000	57,400,000	10.6%	0.23%

Average Annual growth

2008-2018	0.93%	1.66%	1.57%
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Source: IHS Markit Regional eXplorer version 1750

With 132 000 people, the Namakwa District Municipality housed 0.2% of South Africa's total population in 2018. Between 2008 and 2018 the population growth averaged 0.93% per annum which is about half than the growth rate of South Africa as a whole (1.57%). Compared to Northern Cape's average annual growth rate (1.66%), the growth rate in Namakwa's population at 0.93% was about half than that of the province.

4.2.1 Total population Namakwa and the rest of Northern Cape, 2018 [%]

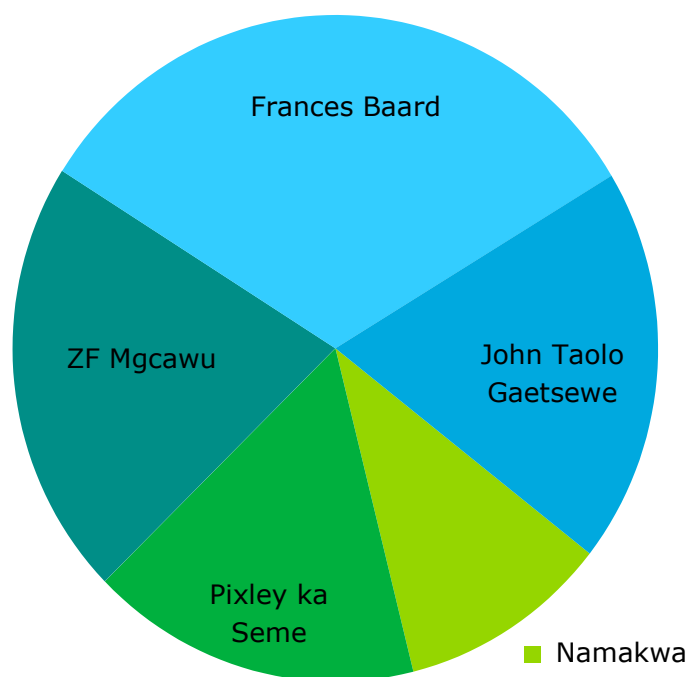


Figure 4.1: Total population - Namakwa and the rest of Northern Cape, 2018 (Source: IHS Markit Regional eXplorer version 1750)

When compared to other regions, the Namakwa District Municipality accounts for a total population of 132,000, or 10.6% of the total population in the Northern Cape Province, with the Frances Baard being the most populous region in the Northern Cape Province for 2018. The ranking in terms of the size of Namakwa compared to the other regions remained the same between 2008 and 2018. In terms of its share the Namakwa District Municipality was slightly smaller in 2018 (10.6%) compared to what it was in 2008 (11.4%). When looking at the average annual growth rate, it is noted that Namakwa ranked lowest (relative to its peers in terms of growth) with an average annual growth rate of 0.9% between 2008 and 2018.

Table 4.2: Total population - local municipalities of Namakwa District Municipality, 2008, 2013 and 2018

	2008	2013	2018	Average Annual growth
Richtersveld	11,400	13,000	14,100	2.18%
Nama Khoi	49,900	50,900	53,400	0.69%
Kamiesberg	11,200	10,800	10,900	-0.24%
Hantam	22,700	23,600	24,800	0.86%
Karoo Hoogland	12,300	13,900	15,000	2.01%
Khai-Ma	13,000	13,100	13,800	0.64%
Namakwa	120,435	125,333	132,056	0.93%

Source: IHS Markit Regional eXplorer version 1750

The Richtersveld Local Municipality increased the most, in terms of population, with an average annual growth rate of 2.2%, the Karoo Hoogland Local Municipality had the second highest growth in terms of its population, with an average annual growth

rate of 2.0%. The Kamiesberg Local Municipality had the lowest average annual growth rate of -0.24% relative to the other within the Namakwa District Municipality.

4.2.2. Population projections

Based on the present age-gender structure and the present fertility, mortality and migration rates, Namakwa's population is projected to grow at an average annual rate of 1.1% from 132 000 in 2018 to 139 000 in 2023.

Table 4.3: Population projections - Namakwa, Northern Cape and National Total, 2018-2023

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2018	132,000	1,250,000	57,400,000	10.6%	0.23%
2019	133,000	1,270,000	58,100,000	10.5%	0.23%
2020	135,000	1,290,000	58,900,000	10.5%	0.23%
2021	136,000	1,300,000	59,600,000	10.5%	0.23%
2022	138,000	1,320,000	60,400,000	10.4%	0.23%
2023	139,000	1,340,000	61,100,000	10.4%	0.23%
Average Annual growth					
2018-2023	1.06%	1.33%	1.27%		

Source: IHS Markit Regional eXplorer version 1750

The population projection of Namakwa District Municipality shows an estimated average annual growth rate of 1.1% between 2018 and 2023. The average annual growth rate in the population over the forecasted period for Northern Cape Province and South Africa is 1.3% and 1.3% respectively.

The Northern Cape Province is estimated to have average growth rate of 1.3% which is higher than the Namakwa District Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of Namakwa's growth rate.

4.2.3. Population structure

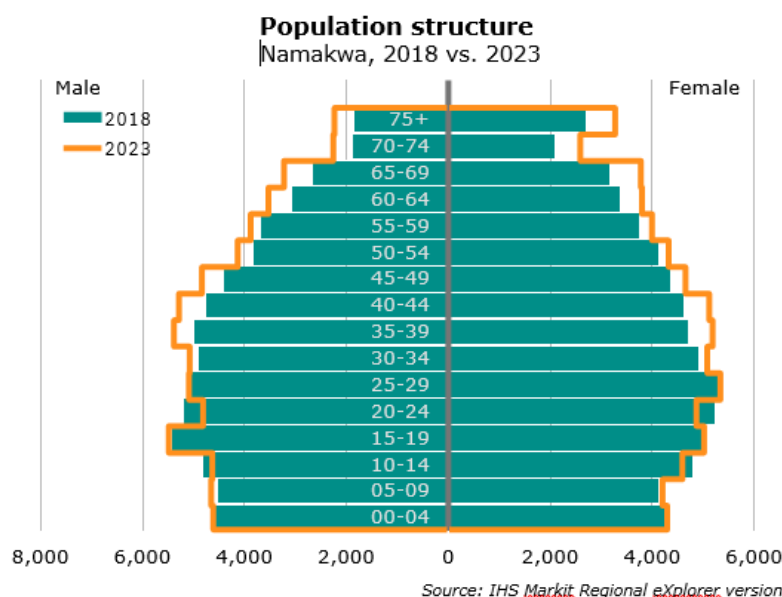


Figure 4: Population pyramid - Namakwa District Municipality, 2018 vs. 2023

The population pyramid reflects a projected change in the structure of the population from 2018 and 2023. The differences can be explained as follows:

In 2018, there is a significantly larger share of young working age people between 20 and 34 (23.1%), compared to what is estimated in 2023 (21.7%). This age category of young working age population will decrease over time.

The fertility rate in 2023 is estimated to be very similar compared to that experienced in 2018.

The share of children between the ages of 0 to 14 years is projected to be significant smaller (19.4%) in 2023 when compared to 2018 (20.6%).

In 2018, the female population for the 20 to 34 years age group amounts to 11.7% of the total female population while the male population group for the same age amounts to 11.4% of the total male population. In 2023, the male working age population at 10.8% does not exceed that of the female population working age population at 11.0%, although both are at a lower level compared to 2018.

4.3.4. Population by population group, Gender and Age

The total population of a region is the total number of people within that region measured in the middle of the year. Total population can be categorised according to the population group, as well as the sub-categories of age and gender. The population groups include African, White, Coloured and Asian, where the Asian group includes all people originating from Asia, India and China. The age subcategory divides the population into 5-year cohorts, e.g. 0-4, 5-9, 10-13, etc.

Table 4.4: Population by gender - Namakwa and the rest of Northern Cape Province, 2018

	Male	Female	Total
Namakwa	65,600	66,500	132,000
Pixley ka Seme	102,000	105,000	207,000
ZF Mgcawu	134,000	132,000	266,000
Frances Baard	196,000	209,000	405,000
John Taolo Gaetsewe	117,000	123,000	240,000
Northern Cape	615,000	636,000	1,250,000

Source: IHS Markit Regional eXplorer version 1750

Namakwa District Municipality's male/female split in population was 98.6 males per 100 females in 2018. The Namakwa District Municipality appears to be a fairly stable population with the share of female population (50.36%) being very similar to the national average of (51.04%). In total there were 66 500 (50.36%) females and 65 600 (49.64%) males. This is different from the Northern Cape Province as a whole where the female population counted 636 000 which constitutes 50.86% of the total population of 1.25 million.

Table 4.5: Population by population group, Gender and Age - Namakwa District Municipality, 2018

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	316	295	205	184	3,770	4,100	37	42
05-09	251	265	224	257	3,600	3,930	45	74
10-14	233	265	228	226	4,290	4,280	47	46
15-19	325	351	199	214	4,470	4,840	32	18
20-24	464	501	228	228	4,500	4,430	30	15
25-29	524	650	285	301	4,420	4,060	59	20
30-34	455	775	294	327	4,130	3,780	32	20
35-39	361	783	329	305	3,940	3,850	68	36
40-44	224	484	302	333	4,060	3,890	21	36
45-49	182	304	386	357	3,750	3,710	23	39
50-54	128	216	468	390	3,520	3,200	7	24
55-59	111	157	615	552	3,000	2,960	16	5
60-64	119	132	590	503	2,650	2,410	9	9
65-69	139	150	585	540	2,410	1,970	17	8
70-74	122	201	401	413	1,550	1,240	5	6

75+	82	107	884	478	1,720	1,250	10	7
Total	4,040	5,640	6,220	5,610	55,800	53,900	457	405

Source: IHS Markit Regional eXplorer version 1750

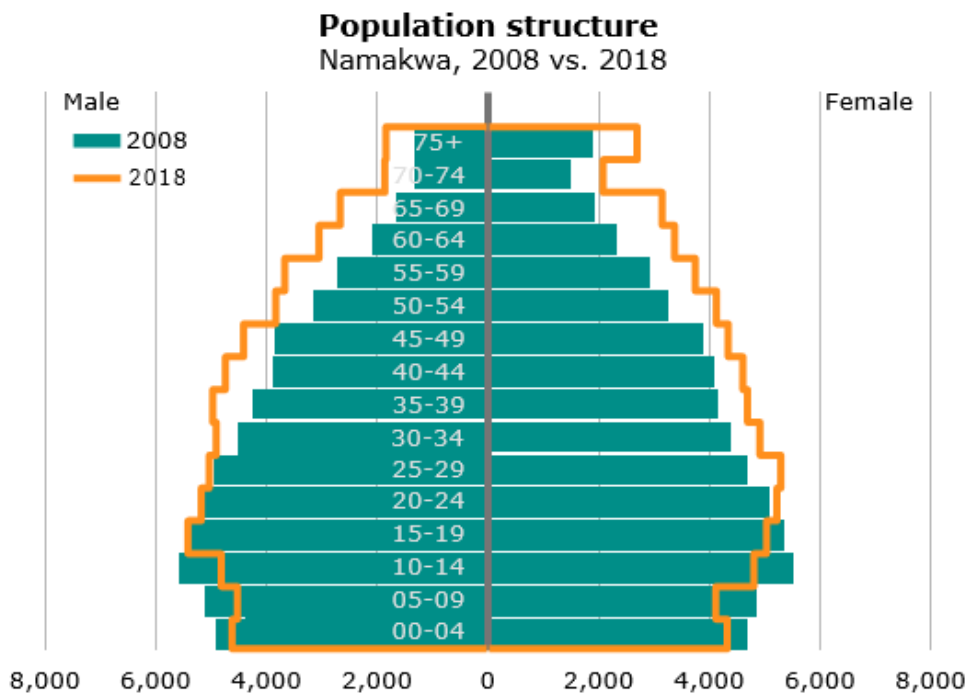
In 2018, the Namakwa District Municipality's population consisted of 7.32% African (9 670), 8.96% White (11 800), 83.06% Coloured (110 000) and 0.65% Asian (862) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 39 200 or 29.7% of the total population. The age category with the second largest number of people is the older working age (45-64 years) age category with a total share of 23.1%, followed by the babies and kids (0-14 years) age category with 27 200 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 14 300 people, as reflected in the population pyramids below. Population Pyramid.

A population pyramid is a graphic representation of the population categorised by gender and age, for a specific year and region. The horizontal axis depicts the share of people, where the male population is charted on the left-hand side and the female population on the right-hand side of the vertical axis. The vertical axis is divided in 5-year age categories.

With the Coloured population group representing 83.1% of the Namakwa District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Namakwa's population structure of 2018 to that of South Africa.

4.3.6. Population structure Namakwa, 2008 vs. 2018



Source: IHS Markit Regional eXplorer version 1750

Figure 4.3: Population structure Namakwa, 2008 vs. 2018

When comparing the 2008 population pyramid with the 2018 pyramid for the Namakwa District Municipality, some interesting differences are visible:

- In 2008, there were a slightly larger share of young working age people - aged 20 to 34 (23.9%) - compared to 2018 (23.1%).
- Fertility in 2008 was slightly higher compared to that of 2018.
- The share of children between the ages of 0 to 14 years is significantly larger in 2008 (25.5%) compared to 2018 (20.6%).
- Life expectancy is increasing.

In 2018, the female population for the 20 to 34 years age group amounted to 11.8% of the total female population while the male population group for the same age amounted to 12.2% of the total male population. In 2008 the male working age population at 11.4% did not exceeds that of the female population working age population at 11.7%.

4.3.7. Number of Households by Population Group

A household is either a group of people who live together and provide themselves jointly with food and/or other essentials for living, or it is a single person living on his/her own. An individual is considered part of a household if he/she spends at least four nights a week within the household. To categorise a household according to population group, the population group to which the head of the household belongs, is used.

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2018, the Namakwa District Municipality comprised of 39 400 households. This equates to an average annual growth rate of 1.17% in the number of households from 2008 to 2018. With an average annual growth rate of 0.93% in the total population, the average household size in the Namakwa District Municipality is by implication decreasing. This is confirmed by the data where the average household size in 2008 decreased from approximately 3.4 individuals per household to 3.3 persons per household in 2018.

Table 4.6: Number of households - Namakwa, Northern Cape and National Total, 2008-2018

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2008	35,100	287,000	13,400,000	12.2%	0.26%
2009	35,600	288,000	13,700,000	12.4%	0.26%
2010	36,000	291,000	13,900,000	12.4%	0.26%
2011	36,500	298,000	14,200,000	12.2%	0.26%
2012	37,100	306,000	14,500,000	12.1%	0.26%
2013	37,800	314,000	14,700,000	12.0%	0.26%
2014	38,000	319,000	15,000,000	11.9%	0.25%
2015	38,000	323,000	15,400,000	11.8%	0.25%
2016	38,300	331,000	15,700,000	11.6%	0.24%
2017	38,800	340,000	16,000,000	11.4%	0.24%
2018	39,400	347,000	16,300,000	11.4%	0.24%
Average Annual growth					
2008-2018	1.17%	1.92%	2.00%		

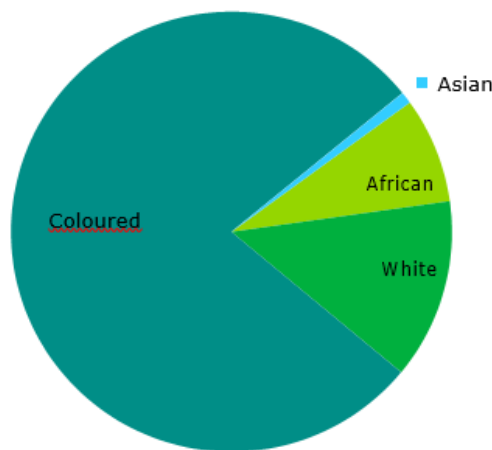
Source: IHS Markit Regional eXplorer version 1750

Relative to the province, the Namakwa District Municipality had a lower average annual growth rate of 1.17% from 2008 to 2018. In contrast, the South Africa had a total of 16.3 million households, with a growth rate of 2.00%, thus growing at a higher rate than the Namakwa.

The composition of the households by population group consists of 78.1% which is ascribed to the Coloured population group with the largest amount of households by population group. The White population group had a total composition of 13.2% (ranking second). The African population group had a total composition of 7.8% of the total households. The smallest population group by households is the Asian population group with only 0.9% in 2018.

4.2.8. Number of Households by Population group (%)

Number of Households by Population group
Namakwa, 2018



Source: IHS Markit Regional Explorer, version 1750

Figure 4.4: Number of Households by Population group

4.2.9. Household Heads

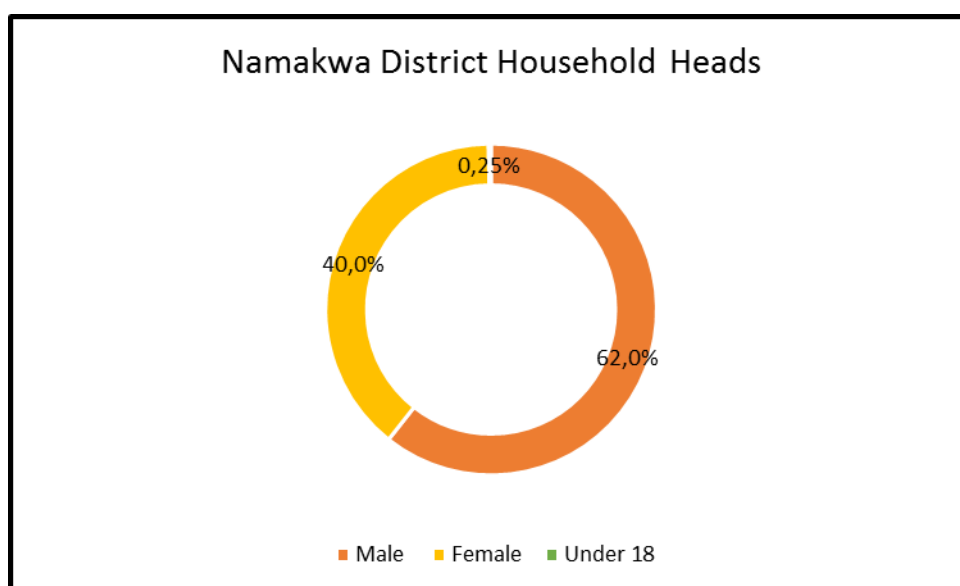


Figure 4.5: NDM Household Head

Source: STATSSA Provincial Profile 2016

The Namakwa District has approximately 40% females as household heads and approximately 62% male household heads while having around 0.25% household heads under the age of 18. This is comparable to Northern Cape's figures that has 40% females, 60% males and 1% under the age of 18 as household heads.

The growth in the number of Coloured headed households was on average 1.05% per annum between 2008 and 2018, which translates in the number of households increasing by 3 050 in the period. Although the Asian population group is not the biggest in size, it was however the fastest growing population group between 2008 and 2018 at 12.86%. The average annual growth rate in the number of households for all the other population groups has increased with 1.11%.

4.2.10. Number of households by population group – Local Municipalities of NDM

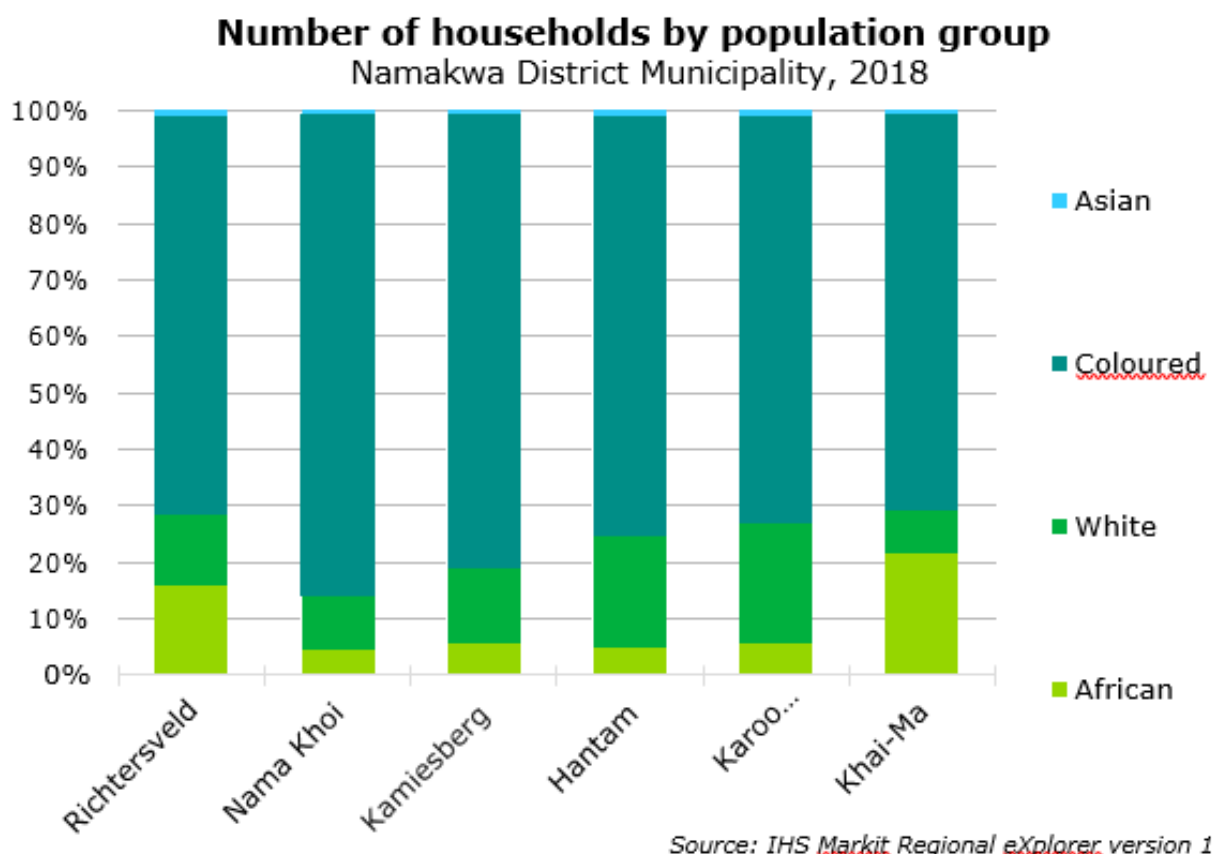


Figure 4.6: Number of households by population group

4.2.11. Labour

The labour force of a country consists of everyone of working age (above a certain age and below retirement) that are participating as workers, i.e. people who are actively employed or seeking employment. This is also called the economically active population (EAP). People not included are students, retired people, stay-at-home parents, people in prisons or similar institutions, people employed in jobs or professions with unreported income, as well as discouraged workers who cannot find work.

Table 4.7: Working age population in Namakwa, Northern Cape and National Total, 2008 and 2018

	Namakwa		Northern Cape		National Total	
	2008	2018	2008	2018	2008	2018
15-19	10,700	10,400	106,000	105,000	5,150,000	4,600,000
20-24	10,300	10,400	105,000	106,000	5,420,000	4,770,000
25-29	9,620	10,300	95,000	107,000	4,890,000	5,470,000
30-34	8,930	9,820	79,100	105,000	3,830,000	5,520,000
35-39	8,430	9,670	65,700	93,700	3,020,000	4,670,000
40-44	7,960	9,350	59,900	76,900	2,610,000	3,460,000
45-49	7,750	8,750	55,800	63,000	2,340,000	2,660,000
50-54	6,400	7,960	48,400	56,800	1,970,000	2,310,000
55-59	5,650	7,420	39,500	52,100	1,600,000	2,060,000
60-64	4,440	6,420	31,000	44,500	1,250,000	1,720,000
Total	80,168	90,553	685,400	809,947	32,092,108	37,241,166

Source: IHS Markit Regional eXplorer version 1750

The working age population in Namakwa in 2018 was 90 600, increasing at an average annual rate of 1.23% since 2008. For the same period the working age population for Northern Cape Province increased at 1.68% annually, while that of South Africa increased at 1.50% annually.

The graph below combines all the facets of the labour force in the Namakwa District Municipality into one compact view. The chart is divided into "place of residence" on the left, which is measured from the population side, and "place of work" on the right, which is measured from the business side.

4.2.12. Economically Active Population (EAP)

The economically active population (EAP) is a good indicator of how many of the total working age population are in reality participating in the labour market of a region. If a person is economically active, he or she forms part of the labour force.

The economically active population (EAP) is defined as the number of people (between the age of 15 and 65) who are able and willing to work, and who are actively looking for work. It includes both employed and unemployed people. People, who recently have not taken any active steps to find employment, are not included in the measure. These people may (or may not) consider themselves unemployed. Regardless, they are counted as discouraged work seekers, and thus form part of the non-economically active population.

Table 4.8: Economically active population (EAP) - Namakwa, Northern Cape and National Total, 2008-2018

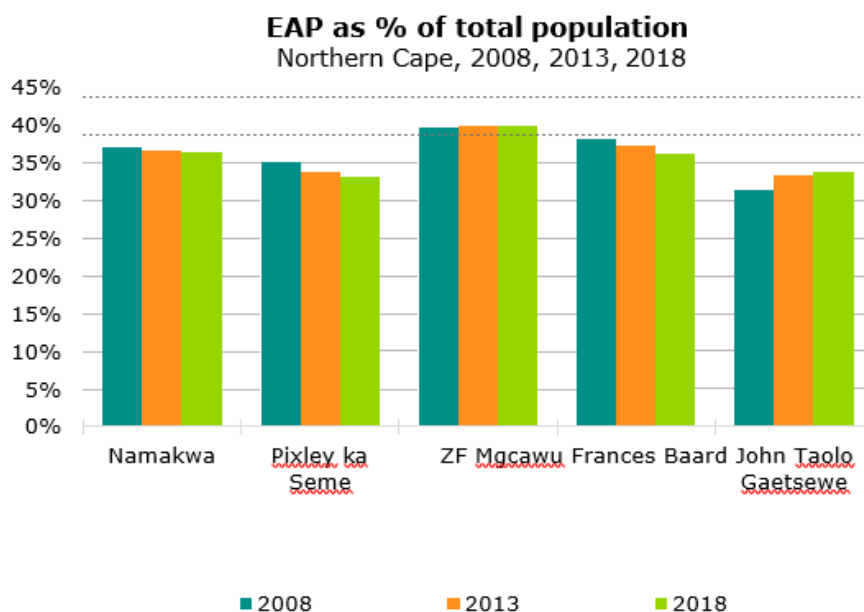
	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2008	44,600	388,000	18,400,000	11.5%	0.24%
2009	43,100	381,000	18,300,000	11.3%	0.23%
2010	41,500	374,000	18,100,000	11.1%	0.23%
2011	41,900	384,000	18,300,000	10.9%	0.23%
2012	43,600	401,000	18,700,000	10.9%	0.23%
2013	45,700	422,000	19,300,000	10.8%	0.24%
2014	47,500	440,000	20,100,000	10.8%	0.24%
2015	48,000	447,000	20,800,000	10.8%	0.23%
2016	47,800	446,000	21,300,000	10.7%	0.22%
2017	47,800	448,000	21,800,000	10.7%	0.22%
2018	48,000	450,000	22,100,000	10.7%	0.22%

Average Annual growth

2008-2018	0.72%	1.51%	1.84%
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Source: IHS Markit Regional eXplorer version 1750

Namakwa District Municipality's EAP was 48 000 in 2018, which is 36.33% of its total population of 132 000, and roughly 10.65% of the total EAP of the Northern Cape Province. From 2008 to 2018, the average annual increase in the EAP in the Namakwa District Municipality was 0.72%, which is 0.785 percentage points lower than the growth in the EAP of Northern Cape's for the same period.



Source: IHS Markit Regional eXplorer version 1750

Table 4.9: EAP as % of total population - Namakwa and the rest of Northern Cape, 2008, 2013, 2018

In 2008, 37.1% of the total population in Namakwa District Municipality were classified as economically active which decreased to 36.3% in 2018. Compared to the other regions in Northern Cape Province, ZF Mgcawu District Municipality had the highest EAP as a percentage of the total population within its own region relative to the other regions. On the other hand, Pixley ka Seme District Municipality had the lowest EAP with 33.2% people classified as economically active population in 2018.

4.2.13. Labour Force participation rate

The labour force participation rate (LFPR) is the Economically Active Population (EAP) expressed as a percentage of the total working age population. The following is the labour participation rate of the Namakwa, Northern Cape and National Total as a whole.

Table 4.10: The labour force participation rate - Namakwa, Northern Cape and National Total, 2008-2018

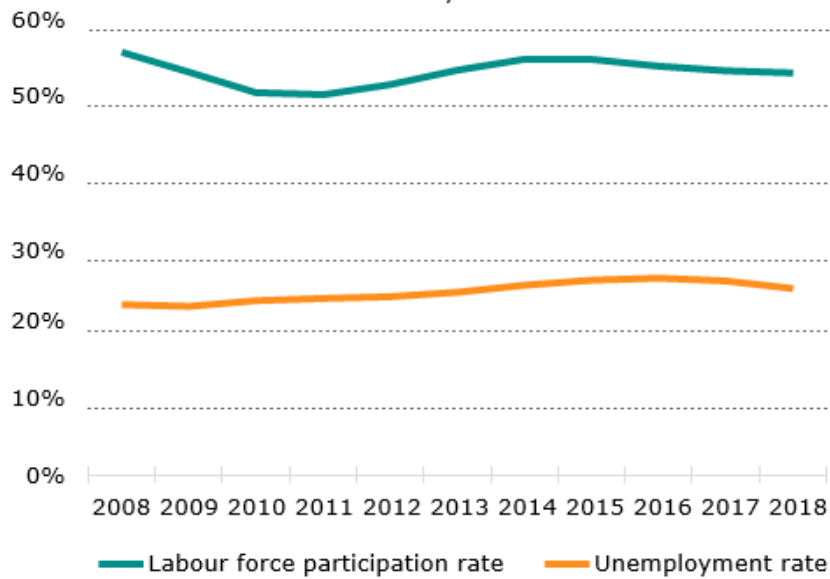
	Namakwa	Northern Cape	National Total
2008	55.7%	56.6%	57.4%
2009	53.1%	54.5%	56.2%
2010	50.4%	52.4%	54.5%
2011	50.2%	52.7%	54.3%
2012	51.5%	54.1%	54.7%
2013	53.4%	56.0%	55.7%
2014	54.8%	57.5%	57.1%
2015	54.7%	57.5%	58.1%
2016	53.9%	56.7%	58.9%
2017	53.3%	56.1%	59.5%
2018	53.0%	55.6%	59.3%

Source: IHS Markit Regional eXplorer version 1750

The Namakwa District Municipality's labour force participation rate decreased from 55.68% to 52.98% which is a decrease of -2.7 percentage points. The Northern Cape Province decreased from 56.56% to 55.59%, South Africa increased from 57.39% to 59.32% from 2008 to 2018. The Namakwa District Municipality labour force participation rate exhibited a lower percentage point change compared to the Northern Cape Province from 2008 to 2018. The Namakwa District Municipality had a lower labour force participation rate when compared to South Africa in 2018.

Labour force participation & Unemployment rate

Namakwa, 2008-2018



Source: IHS Markit Regional eXplorer version 1750

Table 4.11: The labour force participation and unemployment rates - Namakwa District Municipality, 2008-2018

In 2018 the labour force participation rate for Namakwa was at 53.0% which is slightly lower when compared to the 55.7% in 2008. The unemployment rate is an efficient indicator that measures the success rate of the labour force relative to employment. In 2008, the unemployment rate for Namakwa was 23.0% and increased overtime to 25.0% in 2018. The gap between the labour force participation rate and the unemployment rate increased which indicates a positive outlook for the employment within Namakwa District Municipality.

The labour force participation rate - local municipalities and the rest of Namakwa District Municipality, 2013 and 2018

Labour force participation rate

Namakwa, 2008-2018



Source: IHS Markit Regional eXplorer version 1750

Figure 4.7: The labour force participation rate - local municipalities and the rest of Namakwa District Municipality, 2013 and 2018

Khai-Ma Local Municipality had the highest labour force participation rate with 62.8% in 2018 decreasing from 66.2% in 2008. Hantam Local Municipality had the lowest labour force participation rate of 48.3% in 2018, this decreased from 49.4% in 2008.

4.2.14. Total Employment

Employment data is a key element in the estimation of unemployment. In addition, trends in employment within different sectors and industries normally indicate significant structural changes in the economy. Employment data is also used in the calculation of productivity, earnings per worker, and other economic indicators. Total employment consists of two parts: employment in the formal sector, and employment in the informal sector.

Table 4.12: Total employment - Namakwa, Northern Cape and National Total, 2008-2018

	Namakwa	Northern Cape	National Total
2008	34,900	286,000	14,100,000
2009	33,600	282,000	14,000,000
2010	32,000	274,000	13,600,000
2011	32,000	279,000	13,800,000
2012	33,300	289,000	14,000,000
2013	34,700	301,000	14,500,000
2014	35,700	312,000	15,100,000
2015	35,700	315,000	15,500,000
2016	35,400	315,000	15,700,000
2017	35,600	318,000	15,900,000
2018	36,200	325,000	16,100,000
Average Annual growth			
2008-2018	0.39%	1.28%	1.33%

Source: IHS Markit Regional eXplorer version 1750

In 2018, Namakwa employed 36 200 people which is 11.15% of the total employment in Northern Cape Province (325 000), 0.23% of total employment in South Africa (16.1 million). Employment within Namakwa increased annually at an average rate of 0.39% from 2008 to 2018.

Table 4.13: Total employment per broad economic sector - Namakwa and the rest of Northern Cape, 2018

	Namakwa	Pixley ka Seme	ZF Mgcawu	Franc es Baard	John Taolo Gaetsew e	Total Northern Cape
Agriculture	5,600	8,040	19,100	4,660	8,120	45,520
Mining	3,380	1,260	10,900	4,210	13,300	33,063
Manufacturing	1,400	1,220	3,290	4,150	1,980	12,032
Electricity	472	309	305	1,500	272	2,863
Construction	3,130	4,300	5,310	5,690	3,080	21,508
Trade	6,200	7,540	11,100	19,500	8,370	52,772
Transport	1,360	1,250	2,680	3,860	1,530	10,665
Finance	2,470	3,420	4,910	10,800	3,020	24,622
Community services	9,780	13,500	20,400	38,400	13,400	95,593
Total	36,200	45,400	84,500	101,000	58,000	324,905

Source: IHS Markit Regional eXplorer version 1750

Namakwa District Municipality employs a total number of 36 200 people within its district municipality. The district municipality that employs the highest number of people relative to the other regions within Northern Cape Province is Frances Baard district municipality with a total number of 101 000. Namakwa District Municipality also employed the lowest number of people within Northern Cape Province.

In Namakwa District Municipality the economic sectors that recorded the largest number of employment in 2018 were the community services sector with a total of 9 780 employed people or 27.0% of total employment in the district municipality. The trade sector with a total of 6 200 (17.1%) employs the second highest number of people relative to the rest of the sectors. The electricity sector with 472 (1.3%) is the sector that employs the least number of people in Namakwa District Municipality, followed by the transport sector with 1 360 (3.7%) people employed.

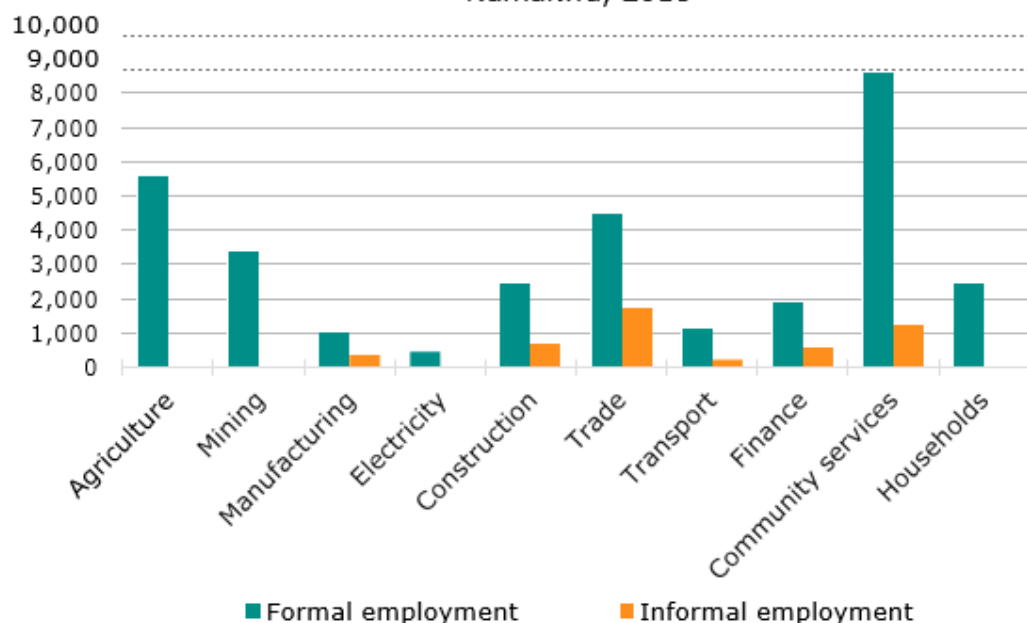
4.2.15. Formal and Informal employment

Total employment can be broken down into formal and informal sector employment. Formal sector employment is measured from the formal business side, and the informal employment is measured from the household side where formal businesses have not been established.

Formal employment is much more stable than informal employment. Informal employment is much harder to measure and manage, simply because it cannot be tracked through the formal business side of the economy. Informal employment is however a reality in South Africa and cannot be ignored.

The number of formally employed people in Namakwa District Municipality counted 31 400 in 2018, which is about 86.74% of total employment, while the number of people employed in the informal sector counted 4 800 or 13.26% of the total employment. Informal employment in Namakwa increased from 3 420 in 2008 to an estimated 4 800 in 2018.

Formal and informal employment by sector Namakwa, 2018



Source: IHS Markit Regional eXplorer version 1750

Figure 4.8: Formal and informal employment by broad economic sector - Namakwa District Municipality, 2018

Some of the economic sectors have little or no informal employment:

Mining industry, due to well-regulated mining safety policies, and the strict registration of a mine, has little or no informal employment. The Electricity sector is also well regulated, making it difficult to get information on informal employment. Domestic Workers and employment in the Agriculture sector is typically counted under a separate heading.

In 2018 the Trade sector recorded the highest number of informally employed, with a total of 1 740 employees or 36.23% of the total informal employment. This can be expected as the barriers to enter the Trade sector in terms of capital and skills required is less than with most of the other sectors. The Transport sector has the lowest informal employment with 235 and only contributes 4.90% to total informal employment.

Table 4.14: Formal and informal employment by broad economic sector - Namakwa District Municipality, 2018

	Formal employment	Informal employment
Agriculture	5,600	N/A
Mining	3,380	N/A
Manufacturing	1,030	368
Electricity	472	N/A
Construction	2,450	675
Trade	4,460	1,740
Transport	1,120	235
Finance	1,890	573
Community services	8,570	1,210
Households	2,450	N/A

Source: IHS Markit Regional eXplorer version 1750

The informal sector is vital for the areas with very high unemployment and very low labour participation rates. Unemployed people see participating in the informal sector as a survival strategy. The most desirable situation would be to get a stable formal job. But because the formal economy is not growing fast enough to generate adequate jobs, the informal sector is used as a survival mechanism.

4.2.16. Unemployment

The unemployed includes all persons between 15 and 65 who are currently not working, but who are actively looking for work. It therefore excludes people who are not actively seeking work (referred to as discouraged work seekers).

The choice of definition for what constitutes being unemployed has a large impact on the final estimates for all measured labour force variables. The following definition was adopted by the Thirteenth International Conference of Labour Statisticians (Geneva, 1982): The "unemployed" comprise all persons above a specified age who during the reference period were:

- "Without work", i.e. not in paid employment or self-employment;
- "Currently available for work", i.e. were available for paid employment or self-employment during the reference period; and
- "Seeking work", i.e. had taken specific steps in a specified reference period to seek paid employment or self-employment. The specific steps may include registration at a public or private employment exchange; application to employers; checking at worksites, farms, factory gates, market or other assembly places; placing or answering newspaper advertisements; seeking assistance of friends or relatives; looking for land.

Table 4.15: Unemployment (official definition) - Namakwa, Northern Cape and National Total, 2008-2018

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2008	10,300	104,000	4,350,000	9.9%	0.24%
2009	9,800	101,000	4,370,000	9.7%	0.22%
2010	9,750	103,000	4,490,000	9.5%	0.22%
2011	9,960	107,000	4,570,000	9.3%	0.22%
2012	10,400	114,000	4,690,000	9.2%	0.22%
2013	11,300	122,000	4,850,000	9.2%	0.23%
2014	12,100	131,000	5,060,000	9.3%	0.24%
2015	12,600	135,000	5,290,000	9.3%	0.24%
2016	12,600	135,000	5,630,000	9.4%	0.22%
2017	12,400	133,000	5,940,000	9.4%	0.21%
2018	12,000	128,000	6,010,000	9.4%	0.20%
Average Annual growth					
2008-2018	1.60%	2.14%	3.30%		

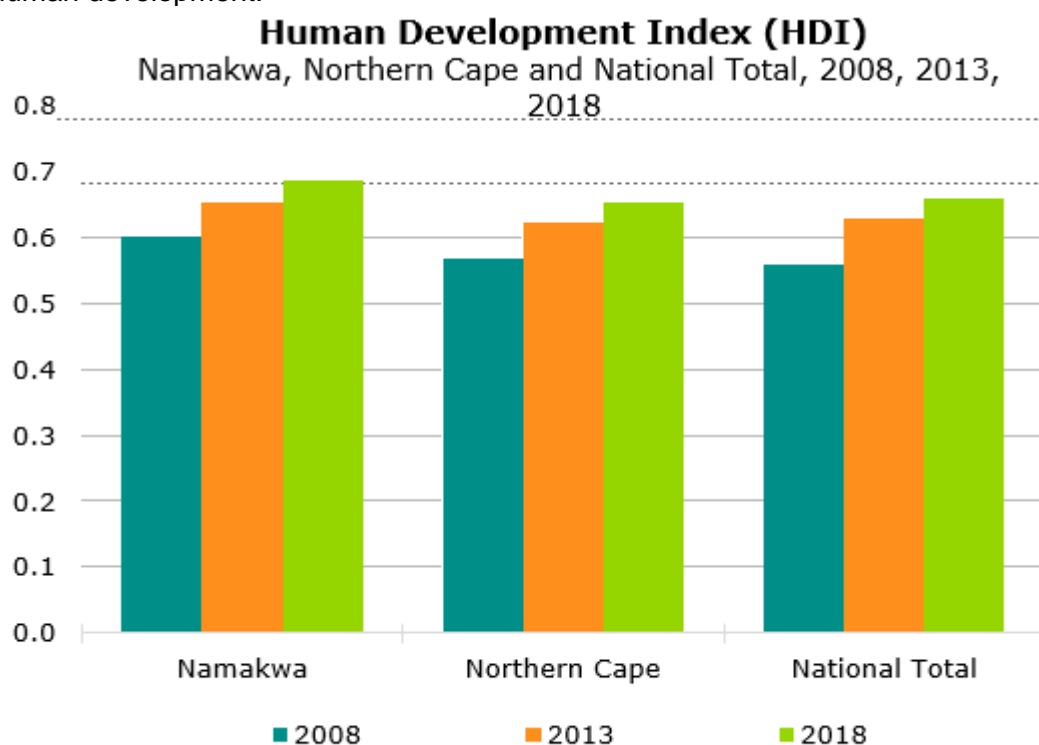
Source: IHS Markit Regional eXplorer version 1750

In 2018, there were a total number of 12 000 people unemployed in Namakwa, which is an increase of 1 760 from 10 200 in 2008. The total number of unemployed people within Namakwa constitutes 9.36% of the total number of unemployed people in Northern Cape Province. The Namakwa District Municipality experienced an average annual increase of 1.60% in the number of unemployed people, which is better than that of the Northern Cape Province which had an average annual increase in unemployment of 2.14%.

4.2.17. Human Development Index

The Human Development Index (HDI) is a composite relative index used to compare human development across population groups or regions.

HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment in primary, secondary and tertiary schools. In order to gauge a decent standard of living, we make use of GDP per capita. On a technical note, the HDI can have a maximum value of 1, indicating a very high level of human development, while the minimum value is 0, indicating no human development.



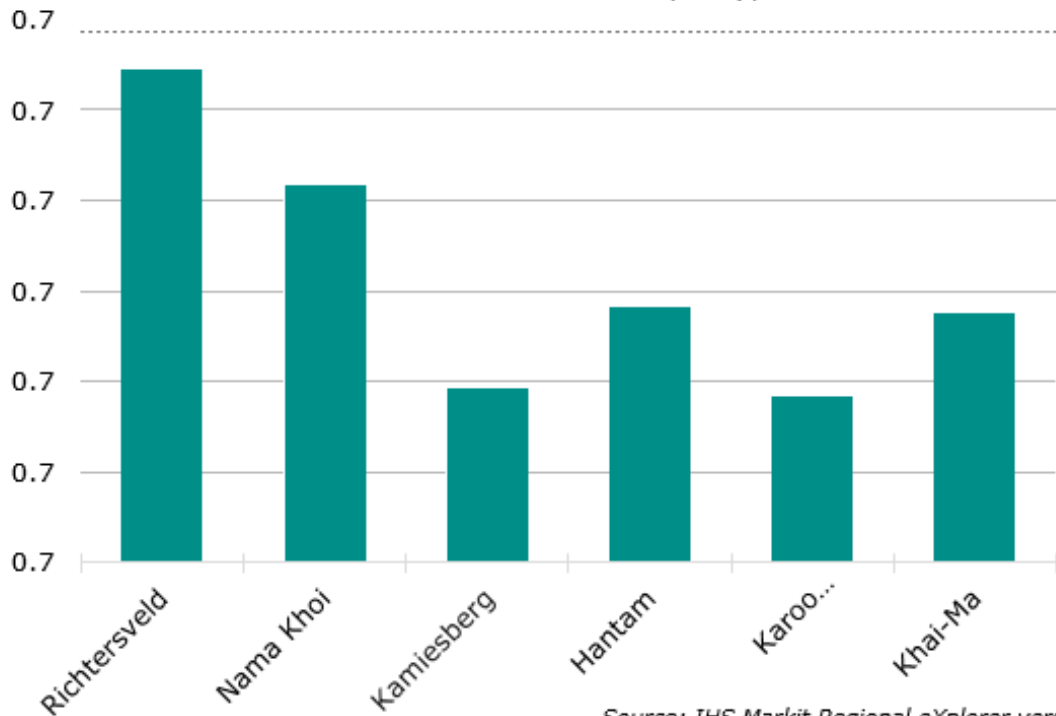
Source: IHS Markit Regional eXplorer version 1750

Figure 4.9: Human Development Index (HDI) - Namakwa, Northern Cape and National Total, 2008, 2013, 2018

In 2018 Namakwa District Municipality had an HDI of 0.685 compared to the Northern Cape with a HDI of 0.652 and 0.657 of National Total as a whole. Seeing that South Africa recorded a lower HDI in 2018 when compared to Namakwa District Municipality which translates to better human development for Namakwa District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.65% and this increase is higher than that of Namakwa District Municipality (1.35%).

Human development Index (HDI)

Namakwa District Municipality, 2018



Source: IHS Markit Regional eXplorer version 1750

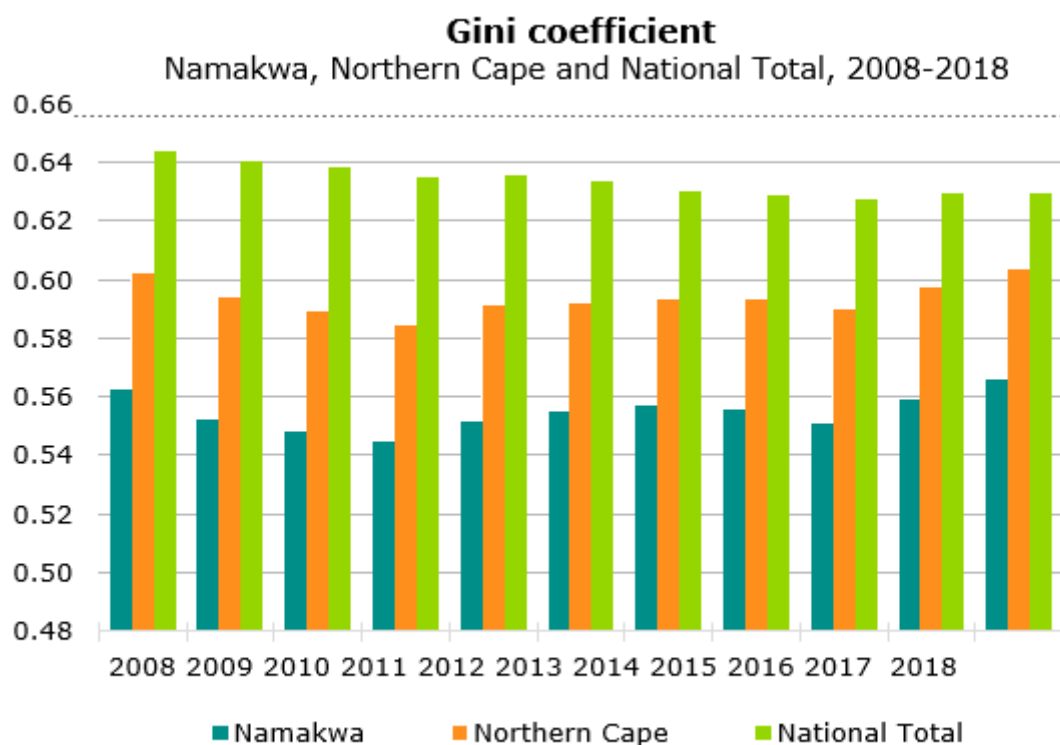
Figure 4.10: Human development Index (HDI) - local municipalities and the rest of Namakwa District Municipality, 2018

In terms of the HDI for each the regions within the Namakwa District Municipality, Richtersveld Local Municipality has the highest HDI, with an index value of 0.704. The lowest can be observed in the Karoo Hoogland Local Municipality with an index value of 0.668.

4.2.18. Gini Coefficient

The Gini coefficient is a summary statistic of income inequality. It varies from 0 to 1.

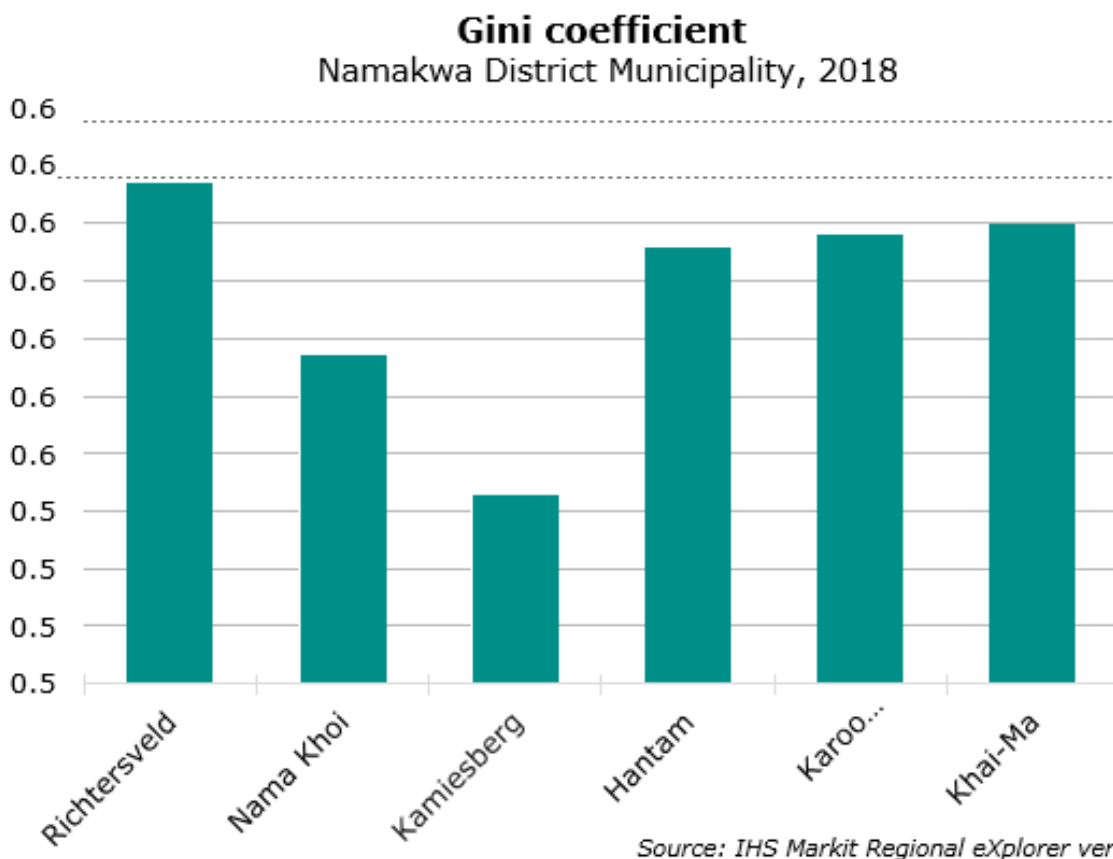
If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in the population is earning all the income and the rest has no income. Generally this coefficient lies in the range between 0.25 and 0.70.



Source: IHS Markit Regional eXplorer version 1750

Figure 4.11: Gini coefficient - Namakwa, Northern Cape and National Total, 2008-2018

In 2018, the Gini coefficient in Namakwa District Municipality was at 0.566, which reflects a marginal increase in the number over the ten-year period from 2008 to 2018. The Northern Cape Province and South Africa, both had a more unequal spread of income amongst their residents (at 0.604 and 0.63 respectively) when compared to Namakwa District Municipality.



Source: IHS Markit Regional eXplorer version 1750

Figure 4.12: Gini coefficient - local municipalities and the rest of Namakwa District Municipality, 2018

In terms of the Gini coefficient for each of the regions within the Namakwa District Municipality, Richtersveld Local Municipality has the highest Gini coefficient, with an index value of 0.574. The lowest Gini coefficient can be observed in the Kamiesberg Local Municipality with an index value of 0.546.

4.2.19. Poverty

The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.



Source: IHS Markit Regional eXplorer version 1750

Figure 4.13: Number and percentage of people living in poverty - Namakwa District Municipality, 2008-2018

In 2018, there were 51 100 people living in poverty, using the upper poverty line definition, across Namakwa District Municipality - this is 13.13% lower than the 58 800 in 2008. The percentage of people living in poverty has decreased from 49.05% in 2008 to 39.26% in 2018, which indicates a decrease of 9.79 percentage points.

In terms of the percentage of people living in poverty for each of the regions within the Namakwa District Municipality, Kamiesberg Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 42.7%. The lowest percentage of people living in poverty can be observed in the Karoo Hoogland Local Municipality with a total of 35.8% living in poverty, using the upper poverty line definition.

A detailed analyses from the abovementioned demographics needs still to be done to determined specific needs in different communities and compare with the local Municipalities IDP however the effect of COVID-19 will also plays an important role in future and planning will haveto adapt to this changing environment.

5. The Social Development Profile

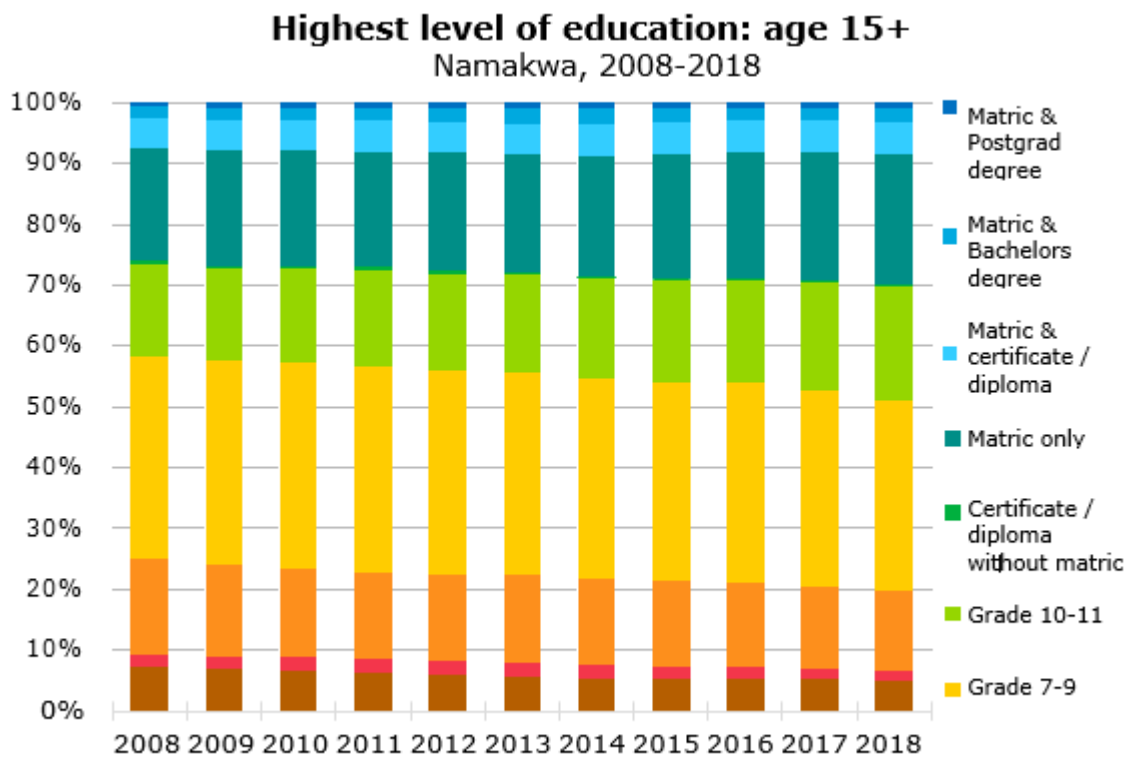
The Social Development Profile seeks to discuss, at minimum, issues relating primarily to education, crime and health in the district. The Social Development Profile chapter responds to the following driver of change as set out in the PGDP: Driver 2: Social Equity & Human Welfare

5.1. Education:

Educating is important to the economic growth in a country and the development of its industries, providing a trained workforce and skilled professionals required.

The education measure represents the highest level of education of an individual, using the 15 years and older age category. (According to the United Nations definition of education, one is an adult when 15 years or older. IHS uses this cut-off point to allow for cross-country comparisons. Furthermore, the age of 15 is also the legal age at which children may leave school in South Africa).

5.1.1. Highest level of education: age 15+ - Namakwa District Municipality, 2008-2018



Source: IHS Markit Regional Explorer version 1750

Figure 5.14: Highest level of education: age 15+ - Namakwa District Municipality, 2008-2018

Within Namakwa District Municipality, the number of people without any schooling decreased from 2008 to 2018 with an average annual rate of -2.09%, while the number of people within the 'matric only' category, increased from 14,400 to 19,800. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 2.78%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 3.55%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

5.1.2. Highest level of education: age 15+ - Namakwa, Northern Cape and National Total, 2018

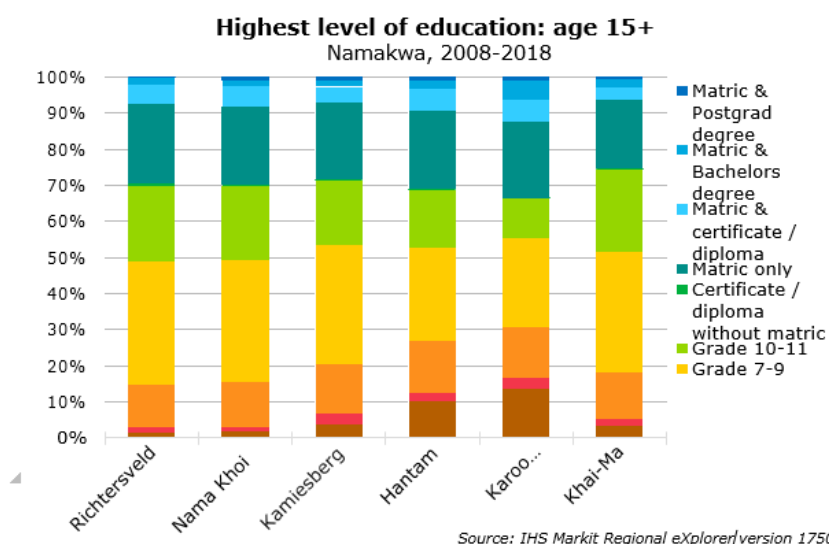
Table 5.16: Highest level of education: age 15+ - Namakwa, Northern Cape and National Total, 2018

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
No schooling	4,550	64,300	2,170,000	7.1%	0.21%
Grade 0-2	1,690	18,300	664,000	9.2%	0.25%
Grade 3-6	12,300	95,900	3,050,000	12.8%	0.40%
Grade 7-9	29,200	177,000	6,020,000	16.5%	0.48%
Grade 10-11	17,400	171,000	8,690,000	10.2%	0.20%
Certificate / diploma without matric	382	3,790	176,000	10.1%	0.22%
Matric only	19,800	200,000	10,800,000	9.9%	0.18%
Matric certificate / diploma	5,080	38,200	2,200,000	13.3%	0.23%
Matric Bachelors degree	2,120	20,100	1,620,000	10.5%	0.13%
Matric Postgrad degree	705	6,170	759,000	11.4%	0.09%

Source: IHS Markit Regional eXplorer version 1750

The number of people without any schooling in Namakwa District Municipality accounts for 7.09% of the number of people without schooling in the province and a total share of 0.21% of the national. In 2018, the number of people in Namakwa District Municipality with a matric only was 19,800 which is a share of 9.93% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 10.51% of the province and 0.13% of the national.

5.1.3. Highest level of education: age 15+, local municipalities of Namakwa District Municipality, 2018



Source: IHS Markit Regional eXplorer|version 1750

Figure 5.15: Highest level of education: age 15+, local municipalities of Namakwa District Municipality, 2018

5.1.4. Functional literacy

For the purpose of this report, IHS defines functional literacy as the number of people in a region that are 20 years and older and have completed at least their primary education (i.e. grade 7). Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

Table 5.17: Functional literacy: age 20+, completed grade 7 or higher - Namakwa District Municipality, 2008- 2018

	Illiterate	Literate	%
2008	20,654	68,738	76.9%
2009	20,098	70,473	77.8%
2010	19,927	71,991	78.3%
2011	19,721	73,661	78.9%
2012	19,690	75,158	79.2%
2013	20,135	76,213	79.1%
2014	19,677	78,140	79.9%
2015	19,792	79,423	80.1%
2016	19,793	80,797	80.3%
2017	19,735	82,294	80.7%
2018	19,543	83,952	81.1%
Average Annual growth			
2008-2018	-0.55%	2.02%	0.54%

Source: IHS Markit Regional eXplorer version 1750

A total of 84 000 individuals in Namakwa District Municipality were considered functionally literate in 2018, while 19 500 people were considered to be illiterate. Expressed as a rate, this amounts to 81.12% of the population, which is an increase of 0.042 percentage points since 2008 (76.89%). The number of illiterate individuals decreased on average by -0.55% annually from 2008 to 2018, with the number of functional literate people increasing at 2.02% annually.

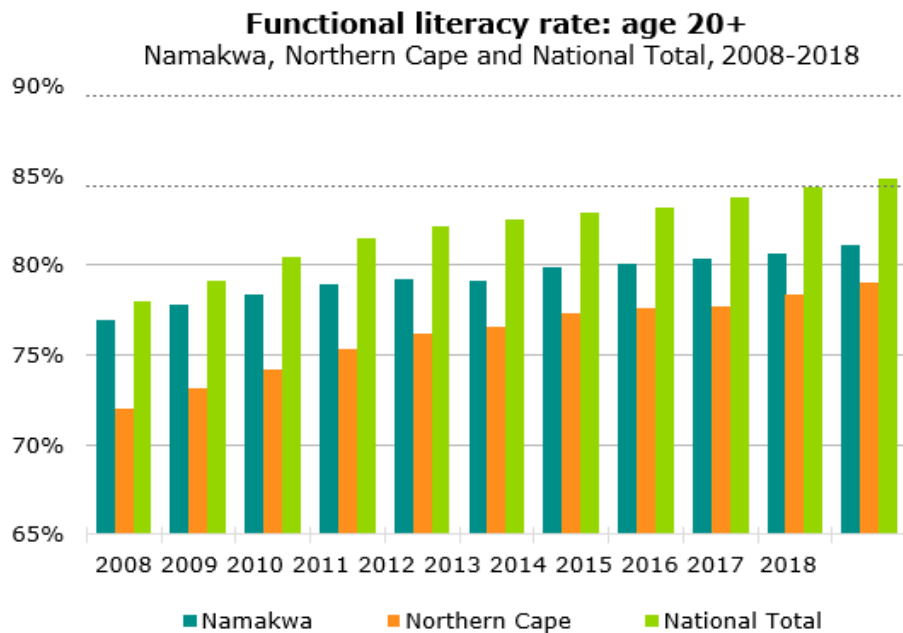


Figure 5.16: Functional literacy: age 20+, completed grade 7 or higher - Namakwa, Northern Cape and National Total, 2008-2018

Namakwa District Municipality's functional literacy rate of 81.12% in 2018 is higher than that of Northern Cape at 79.05%. When comparing to National Total as whole, which has a functional literacy rate of 84.83%, it can be seen that the functional literacy rate is higher than that of the Namakwa District Municipality.

A higher literacy rate is often associated with higher levels of urbanization, for instance where access to schools is less of a problem, and where there are economies of scale. From a spatial breakdown of the literacy rates in South Africa, it is perceived that the districts with larger cities normally have higher literacy rates.

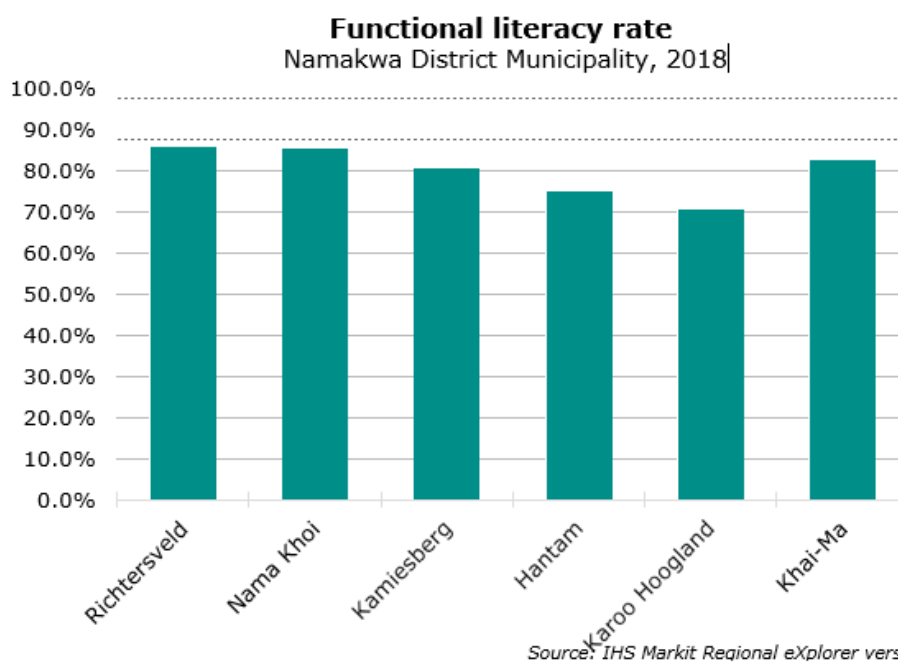


Figure 5.17: Literacy rate - local municipalities and the rest of Namakwa District Municipality, 2018

By comparing function literacy rates in the NDM, it can be concluded that the local municipalities have rates varying between 70%-90%/ Richtersveld and Nama Khoi local municipalities have the two highest rates in the NDM and Karoo Hoogland the lowest.

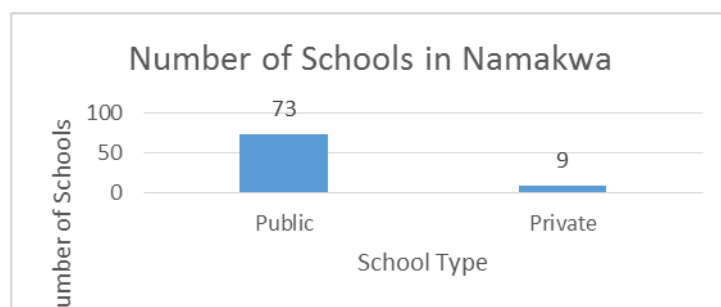


Figure 5.18: Number of Schools in NDM

The Namakwa District has 73 public schools with 9 private schools. ¹

5.2. Health:

5.2.1. Women and Maternal Health

Indicator	Outcome	Year	LM2016						District	Province	Country
			NC061 Richtersveld LM	NC062 Nama Khoi LM	NC064 Kamiesberg LM	NC065 Hantam LM	NC066 Karoo Hoogland LM	NC067 Khâi-Ma LM	DC6 Namakwa DM	NC Northern Cape	ZA South Africa
Impact	Maternal mortality in facility ratio (per100K)	2017/18	0	0	0	0	0	0	65.9	105.7	
Outcome	Delivery in 10 to 19 years in facility rate (%)	2017/18	13	18.1	19.8	20.4	18.1	20.7	18.7	17.1	12.7
	Antenatal client initiated on ART rate (%)	2017/18	100	104.5	0	100	150	77.8	97.7	88.9	93.9
Output	Mother postnatal visit within 6 days rate (%)	2017/18	144.2	35.3	53.1	78.9	52.9	86.2	57.3	62	70.9
	Antenatal 1st visit before 20 weeks rate (%)	2017/18	77.8	78	74	72.4	58	74.9	73.8	64	66.6
	Couple year protection rate (%)	2017/18	28.2	86.6	29	64.2	22	26.3	58.4	59.8	59.8
	Cervical cancer screening coverage (%)	2017/18	42.6	30.6	11.9	34.7	27.2	31.4	30.6	40.3	61.2
	Antenatal 1st visit - total (No)	2017/18	176	577	150	330	181	211	1625	22 374	1013 796
Data element	Antenatal 1st visit before 20 weeks (No)	2017/18	137	450	111	239	105	158	1200	14 321	675 305
	Antenatal client known HIV positive but NOT on ART ..	2017/18	3	22	1	6	2	9	43	1 950	131 979
	Antenatal client start on ART (No)	2017/18	3	23	0	6	3	7	42	1 733	123 973
	Cervical cancer screening 30 years and older (No)	2017/18	117	380	29	177	82	86	871	11 094	781 091
	Contraceptive years dispensed (No)	2017/18	833.2	8 080	657.3	2 588	620.4	1 015	13 794	147 078	6 940 471
	Delivery 10-19 years in facility (No)	2017/18	10	131	16	64	25	24	270	3 562	117 010
	Delivery in facility - total (No)	2017/18	77	722	81	313	138	116	1 447	20 883	924 063
	Live birth in facility (No)	2017/18	82	714	81	310	136	118	1 441	20 785	917 462
	Maternal death in facility (No)	2017/18	0	0	0	0	0	0	0	15	1 019
	Mother postnatal visit within 6 days after delivery (..	2017/18	111	255	43	247	73	100	829	12 946	655 379

Source: DHIS.

Figure 5.19: Women and Maternal Health

Value highlighted in **green** – performance is ranked among the 10 best in the country

Value highlighted in **Red** – performance is ranked among the 10 worst in the country

Value highlighted in **Orange** – performance of the sub-district is possibly below the performance of the district.

¹ http://www.dhet.gov.za/SitePages/Inst_TVET1.aspx

5.2.2. Child Health

			LM2016						District	Province	Country	
			NC061 Richtersveld LM	NC062 Nama Khoi LM	NC064 Kamiesberg LM	NC065 Hantam LM	NC066 Karoo Hoogland LM	NC067 Khâi-Ma LM	DC6 Namakwa DM	NC Northern Cape	ZA South Africa	
Indicator	Impact	Death in facility under 1 year rate (%)	2017/18	0	7	14.3	1.1	4.1	0	3.8	6	7.1
		Death in facility under 5 years rate (%)	2017/18	0	3.2	7.7	0.8	2.8	0	2.1	4.2	4.7
		Diarrhoea case fatality under 5 years rate (%)	2017/18		0	0	0	0		0	1.7	2
		Early neonatal death in facility rate (per1K)	2017/18	12.3	14.1	0	2.8	15	0	10.4	10	10.2
		Neonatal death in facility rate (per1K)	2017/18	0	15.4	12.3	6.5	14.7	0	11.1	11.6	12.3
		Pneumonia case fatality under 5 years rate (%)	2017/18	0	0	0	2.9	0		1.1	1.9	2.5
		Severe acute malnutrition case fatality under 5 years rate ..	2017/18		0	0	0	0	0	0	6.1	7.4
Outcome	Output	Infant PCR test positive around 10 weeks rate (%)	2017/18	0	0	0	0	0	0	0	1.4	0.91
		Immunisation under 1 year coverage (%)	2017/18	92.7	74.7	94.5	96.8	67	85.4	82.8	84.5	77
Data element		Infant exclusively breastfed at DTaP-IPV-Hib-HBV 3rd dose..	2017/18	36.8	47.7	50	83	78.5	38.8	56.4	56	47.8
		Measles 2nd dose coverage (%)	2017/18	89.1	71.1	76.2	88.8	58.8	85.9	77	87.8	76.4
		School Grade 1 screening coverage (%)	2017/18							0	10.8	33.2
		School Grade 8 screening coverage (%)	2017/18							0	6.6	21.8
		Vitamin A dose 12-59 months coverage (%)	2017/18	40.7	34.6	45.3	47.6	27.9	43.8	39	50.3	54.3
		Death in facility 0-7 days (No)	2017/18	0	11	1	2	1	0	15	208	9 313
		Death in facility 8-28 days (No)	2017/18	0	0	0	0	1	0	1	34	1 974
		Death in facility under 1 year (No)	2017/18	0	12	1	2	2	0	17	299	14 058
		Death in facility under 5 years (No)	2017/18	0	12	1	3	2	0	18	354	16 163
		Diarrhoea death under 5 years (No)	2017/18	0	0	0	0	0	0	0	14	565
		Diarrhoea separation under 5 years (No)	2017/18	0	10	7	12	4	0	33	823	28 189
		DTaP-IPV-Hib-HBV (Hexavalent) 3rd dose (No)	2017/18	136	512	130	324	144	219	1 465	19 346	946 992
		HIV test around 18 months (No)	2017/18	3	19	0	0	3	10	35	3 975	210 304
		Immunised fully under 1 year new (No)	2017/18	139	481	137	331	136	175	1 399	16 754	877 324
		Infant exclusively breastfed at DTaP-IPV-Hib-HBV (Hexaval..	2017/18	50	244	65	269	113	85	826	10 836	452 869
		Infant PCR test around 10 weeks (No)	2017/18	12	19	2	13	13	17	76	2 111	180 749
		Infant PCR test positive around 10 weeks (No)	2017/18	0	0	0	0	0	0	0	30	1 637
		Live birth in facility (No)	2017/18	82	714	81	310	136	118	1 441	20 785	917 462
		Live birth to HIV positive woman (No)	2017/18	11	43	2	16	12	17	101	3 826	266 407
		Measles 2nd dose (No)	2017/18	139	477	115	317	124	183	1 355	18 029	888 978
Pneumonia death under 5 years (No)	2017/18	0	0	0	1	0	0	1	20	871		
Pneumonia separation under 5 years (No)	2017/18	2	39	2	34	15	0	92	1 057	35 057		
School Grade 1 - learners screened (No)	2017/18								2 821	388 387		
School Grade 1 - learners total (No)	2017/18							2 070	26 149	1 166 796		
School Grade 8 - learners screened (No)	2017/18								1 272	194 781		
School Grade 8 - learners Total (No)	2017/18							1 693	19 359	889 304		
Severe acute malnutrition death under 5 years (No)	2017/18	0	0	0	0	0	0	0	35	831		
Severe acute malnutrition inpatient under 5 years (No)	2017/18	0	6	2	4	0	1	13	571	11 289		
Vitamin A dose 12-59 months (No)	2017/18	531	1 938	569	1 417	490	780	5 725	85 679	5 132 584		

Source: DHIS.

Figure 5.20: Child Health

Value highlighted in **green** – performance is ranked among the 10 best in the country

Value highlighted in **Red** – performance is ranked among the 10 worst in the country

Value highlighted in **Orange** – performance of the sub-district is possibly below the performance of the district.

5.2.3. TB

			District	Province	Country	
			DC6	NC	ZA	
			Namakwa DM	Northern Cape	South Africa	
Indicator	Impact	TB death rate (ETR.net) (%)	2016	6	7.7	6.6
		TB DR client death rate (EDRWeb) (%)	2015	0	28.4	23.4
	Outcome	TB client lost to follow up rate (ETR.net) (%)	2016	8.5	10.3	6.9
		TB DR client loss to follow up rate (EDRWeb) (%)	2015	0	19.3	17.6
		TB DR treatment success rate (EDRWeb) (%)	2015	0	44.4	51.8
		TB Rifampicin resistance confirmed client rate (%)	2017	5.5	5.8	6.9
		TB Rifampicin Resistant confirmed treatment start rate ..	2017	0	35.4	34
		TB treatment success rate (ETR.net) (%)	2016	78.6	77	81.7
		TB/HIV co-infected client on ART rate (ETR.Net) (%)	2017	74.4	96.3	89.1
		Output	TB client initiated on treatment rate (%)	2016	87.2	83
Process & input	TB symptom 5 years and older screened in facility rate (..	2017/18	51.6	50.5	73.1	
	TB symptom child under 5 years screened in facility rate ..	2017/18	43.8	34.1	64.6	
Data element	All DS TB patients in cohort (No)		2016	714	8 161	241 831
			2017	616	6 949	212 738
	DS TB patients who completed treatment or were cured ..		2016	561	6 283	197 665
	DS TB patients who died (No)		2016	43	626	15 850
	DS TB patients who were lost to follow up (No)		2016	61	842	16 630
	HIV-positive TB cases (No)		2017	160	2 948	120 092
	HIV-positive TB cases who are on ART (No)		2017	119	2 838	107 001
	PHC headcount 5 years and older (No)		2017/18	320 140	2 223 741	9 482 794
	PHC headcount under 5 years (No)		2017/18	45 750	465 326	0 222 437
	Screen for TB symptoms 5 years and older (No)		2017/18	165 189	1 123 882	2 749 594
	Screen for TB symptoms under 5 years (No)		2017/18	20 019	158 543	3 064 940
	TB cases notified (No)		2016	670	7 306	226 776
	TB Client known HIV status (No)		2017	592	6 834	203 095
	TB Rifampicin Resistant confirmed client (No)		2017	37	486	15 986
	TB Rifampicin Resistant confirmed clients start on treat..		2017	0	172	5 440
	TB tests with Mycobacterium TB detected (NHLS) (No)		2016	768	8 798	249 121
TB tests with Mycobacterium TB detected (No)		2017	668	8 398	231 230	

Source: DHIS, ETR.Net, EDRWeb

Figure 5.21: TB

Value highlighted in **green** – performance is ranked among the 10 best in the country

Value highlighted in **Red** – performance is ranked among the 10 worst in the country

Value highlighted in **Orange** – performance of the sub-district is possibly below the performance of the district.

5.2.4. HIV+ and AIDS estimates

HIV and AIDS can have a substantial impact on the growth of a particular population. However, there are many factors affecting the impact of the HIV virus on population progression: adult HIV prevalence rates; the speed at which the virus progresses; age distribution of the virus; the mother- to-child transmission; child treatment; adult treatment; and the percentage by which the virus decreases total fertility. ARV treatment can also prolong the lifespan of people that are HIV+. In the absence of any treatment, people diagnosed with HIV live for approximately 10 years before

reaching the final stage of the disease (called AIDS). When patients reach this stage, recovery is highly unlikely.

The HIV+ estimates are calculated by using the prevalence rates from the HIV/AIDS model built by the Actuarial Society of Southern Africa (ASSA-2008). These rates are used as base rates on a provincial level. IHS slightly adjusted the provincial ASSA-2008 data to more accurately reflect the national HIV Prevalence rate per population group as used in the national demographic models. The ASSA model in turn uses the prevalence rates from various primary data sets, in particular the HIV/AIDS surveys conducted by the Department of Health and the Antenatal clinic surveys. Their rates are further adjusted for over-reporting and then smoothed.

Table 5.18: Number of HIV+ people - Namakwa, Northern Cape and National Total, 2008-2018

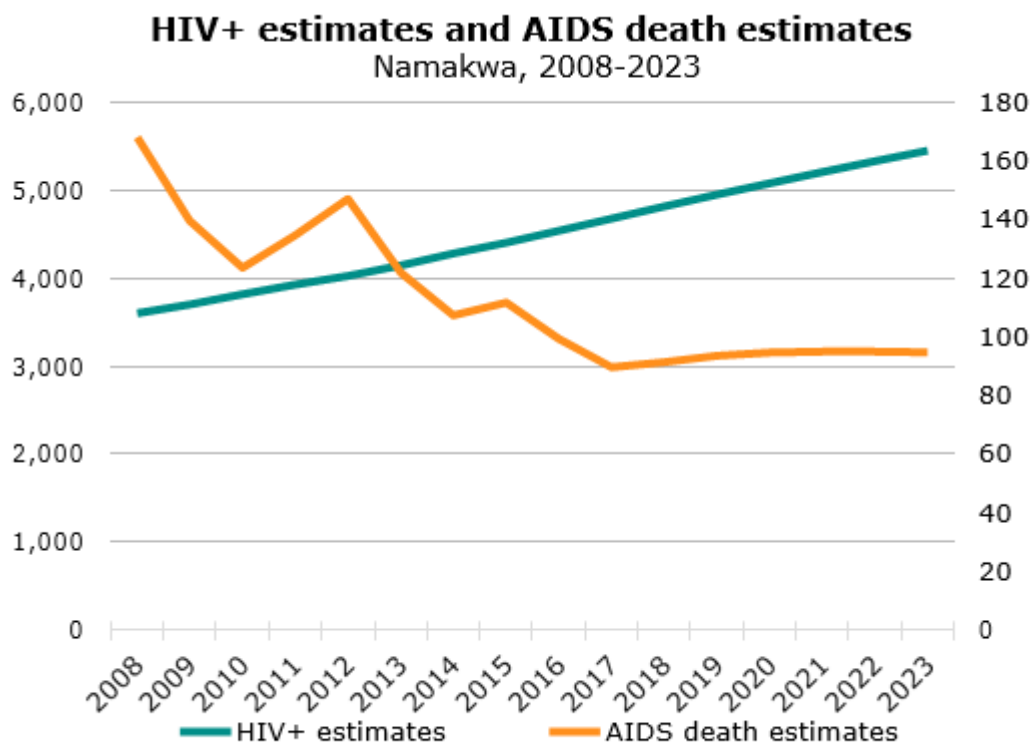
	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2008	3,600	46,400	5,400,000	7.8%	0.07%
2009	3,700	48,100	5,480,000	7.7%	0.07%
2010	3,820	50,100	5,590,000	7.6%	0.07%
2011	3,930	51,800	5,680,000	7.6%	0.07%
2012	4,030	53,400	5,760,000	7.5%	0.07%
2013	4,150	55,300	5,880,000	7.5%	0.07%
2014	4,280	57,200	6,010,000	7.5%	0.07%
2015	4,400	59,100	6,130,000	7.5%	0.07%
2016	4,540	61,100	6,280,000	7.4%	0.07%
2017	4,680	63,300	6,430,000	7.4%	0.07%
2018	4,820	65,400	6,580,000	7.4%	0.07%
Average Annual growth					
2008-2018	2.95%	3.48%	2.00%		

Source: IHS Markit Regional eXplorer version 1750

In 2018, 4 820 people in the Namakwa District Municipality were infected with HIV. This reflects an increase at an average annual rate of 2.95% since 2008, and in 2018 represented 3.65% of the district municipality's total population. The Northern Cape Province had an average annual growth rate of 3.48% from 2008 to 2018 in the number of people infected with HIV, which is higher than that of the Namakwa District Municipality. When looking at the South Africa as a whole it can be seen that the number of people that are infected increased from 2008 to 2018 with an average annual growth rate of 2.00%.

The lifespan of people that are HIV+ could be prolonged with modern ARV treatments. In the absence of any treatment, people diagnosed with HIV can live for 10 years and longer before they reach the final AIDS stage of the disease.

5.2.4.1. HIV+ estimates and AIDS death estimates



Source: IHS Markit Regional Explorer, version 1750

Figure 5.22: HIV+ estimates and AIDS death estimates

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 168 in 2008 and 91 for 2018. This number denotes an decrease from 2008 to 2018 with a high average annual rate of -5.91% (or -77 people). For the year 2018, they represented 0.07% of the total population of the entire district municipality.

An analysis of information at a district level on some aspects of the state of health in the area has also been completed². The following variables are included:

- PHC expenditure per capita: Provincial expenditure on sub-programmes of DHS plus net local government expenditure on PHC per uninsured population;
- Children under 5 who died of diarrhoea: This is the proportion of children under 5 years admitted to medical centres with diarrhoea who died;
- Children under 5 dying from severe malnutrition: Proportion of children under 5 years admitted with severe acute malnutrition who died
- TB deaths: The percentage of TB clients (all types of TB registered in ETR.net) who died.
- The HIV positive rate: The percentage of clients (including ANC first and re-test clients) who tested positive for HIV; and
- Medical aid schemes coverage: Percentage of population who have medical scheme insurance.

² Naomi Massyn, Ashnie Padarath, Nazia Peer and Candy Day, 2016/17 District Health Barometer, Health Systems Trust

			LM2016							District	Province	Country
			NC061	NC062	NC064	NC065	NC066	NC067	DC6	NC	ZA	
			Richtersveld LM	Nama Khoi LM	Kamiesberg LM	Hantam LM	Karoo Hoogland LM	Khâi-Ma LM	Namakwa DM	Northern Cape	South Africa	
Indicator	3rd 90 Outcome	Adult Remaining in care (RIC) after 12 months (%)	2016	69.6	68.2	66.7	59.7	58.7	70.7	65.8	58.8	65.4
		Adult with viral load suppressed rate 12 months (%)	2016	81.8	95.2	100	63.6	66.7	85.7	85.7	85.6	87.9
		Child Remaining in care (RIC) after 12 months (%)	2016	100	50		50	100	100	75	71.6	71.7
	2nd 90 Output	Child with viral load suppressed rate 12 months (%)	2016	100			100			100	71	65.5
		Adult with viral load completion rate at 12 months (%)	2016	56.4	71.3	37.5	57.9	11.5	25	52.7	45.2	72.2
		Child with viral load completion rate at 12 months (%)	2016	100	0		100	0	0	50	42.5	67.9
1st 90 Process & Input	Clients remaining on ART rate (%)	2017/18							103.1	71.1	58.9	
	HIV test positive 19 months to 14 years rate (%)	2017/18	2	0	0	0	0	0	0.1	2.6	2.2	
	HIV test positive client 15 years and older rate (incl ANC) ..	2017/18	1.9	1.4	1.5	1.3	1.1	5.3	1.7	4.4	6.9	
	HIV testing coverage 19 months to 14 years rate (%)	2017/18	4.1	6.9	5.9	5.1	2.1	3.4	5.2	4.6	5.7	
	HIV testing coverage age 19 months and older (%)	2017/18	17.6	23.3	21.2	18.5	19.1	11.3	19.8	22	23	
	Male condom distribution coverage (No)	2017/18	0	43.8	0	30.9	0.89	0	23.7	30.8	36.1	
Data element	Medical male circumcision rate (per1K)	2017/18	0	0.4	0	1.8	0	0	0.5	10.7	24.5	
	Adult ART cumulative started ART minus ART cumulative..	2016	56	132	12	67	46	41	354	7 547	722 663	
	Adult ART TOT minus cumulative LTF minus cumulative R..	2016	39	90	8	40	27	29	233	4 437	472 455	
	Adult ART Total (No)	2016	60	149	12	70	49	45	385	7 861	785 253	
	Adult Cumulative Loss to Follow-up (LTF) (No)	2016	17	41	4	26	18	11	117	3 024	247 331	
	Adult Cumulative Transferred out (TFO) (No)	2016	4	17	0	3	3	4	31	314	62 590	
	Adult Died (RIP) (No)	2016	0	1	0	1	1	1	4	86	2 877	
	Antenatal client HIV 1st test (No)	2017/18	152	554	148	319	173	196	1 542	20 097	827 481	
	Antenatal client HIV 1st test positive (No)	2017/18	2	12	0	4	0	9	27	1 362	100 080	
	ART Adult client viral load done (VLD) (No)	2016	22	62	3	22	3	7	119	1 913	335 701	
	ART Adult first-line regimen (FLR) + second-line regimen ..	2016	39	87	8	38	26	28	226	4 236	464 960	
	ART Adult Viral Load Suppressed (VLS) (No)	2016	18	59	3	14	2	6	102	1 638	294 927	
	ART Child client viral load done (VLD) (No)	2016	2	0	0	1	0	0	3	62	9 995	
	ART Child first-line regimen (FLR) + second-line regimen ..	2016	2	1	0	1	1	1	6	146	14 719	
	ART Child Viral Load Suppressed (VLS) (No)	2016	2	0	0	1	0	0	3	44	6 544	
	Child ART Total (No)	2016	2	3		3	1	1	10	222	22 900	
	Child Cumulative Loss to Follow-up (LTF) (No)	2016	0	1		1	0	0	2	55	5 793	
	Child Cumulative Transferred out (TFO) (No)	2016	0	1		1	0	0	2	11	2 047	
	Child Died (RIP) (No)	2016	0	0		0	0	0	0	5	99	
	Child retained in care (RIC) Denominator (No)	2016	2	2		2	1	1	8	211	20 853	
	Child retained in case (RIC) Numerator (No)	2016	2	1		1	1	1	6	151	14 961	
	Estimated number of people living with HIV (PLHIV) (No)	2017/18							2 502	80 762	7 109 878	
	HIV test 5-14 years (No)	2017/18	32	546	56	143	41	40	858	7 998	583 974	
	HIV test 15 years and older (excl ANC) (No)	2017/18	1 647	9 441	1 678	3 287	1 958	1 200	19 211	226 021	1 072 295	
	HIV test client 19 months to 14 years (No)	2017/18	99	728	137	279	68	105	1 416	14 277	910 725	
	HIV test client age 19 months and older (No)	2017/18	1 898	10 723	1 963	3 885	2 199	1 501	22 169	260 395	2 810 501	
	HIV test positive 15 years and older (excl ANC) (No)	2017/18	39	138	30	51	24	77	359	10 681	791 534	
	HIV test positive 19-59 months (No)	2017/18	67	182	81	136	27	65	558	6 279	326 751	
	HIV test positive client 19 months to 14 years (No)	2017/18	2	0	0	0	0	0	2	365	19 810	
	Male condoms distributed (No)	2017/18		755 200		240 000	3 600		998 800	3 313 498	4 406 929	
	Medical male circumcision 10 years and older (No)	2017/18	0	8	0	16	0	0	24	5 248	539 892	
	Total Clients remaining on ART at the end of the month (.. Mar 2018		333	914	195	454	238	446	2 580	57 429	4 189 070	

Source: DHIS

Value highlighted in **green** – performance is ranked among the 10 best in the country

Value highlighted in **Red** – performance is ranked among the 10 worst in the country

Value highlighted in **Orange** – performance of the sub-district is possibly below the performance of the district.

5.2.5. Non-communicable diseases

Indicator	Process & input	Year	LM2016						District	Province	Country
			NC061 Richtersveld LM	NC062 Nama Khoi LM	NC064 Kamiesberg LM	NC065 Hantam LM	NC066 Karoo Hoogland LM	NC067 Khâi-Ma LM	DC6 Namakwa DM	NC Northern Cape	ZA South Africa
D	Clients 40 years and older screened for diabetes (No)	2017/18	1589	8240	2804	2335	1255	4396	20619	153672	4610276
	Clients 40 years and older screened for hypertension (No)	2017/18	1815	8242	3613	4862	1302	3621	23455	204462	6016010
	Diabetes new client 40 years and older detection rate (%)	2017/18	1.1	0.62	1.9	0.72	0.91	1.6	0.93	0.74	1.5
	Diabetes client 40 years and older new (No)	2017/18	43	104	70	53	39	58	367	2621	222620

Source: DHIS.

Figure 5.23: Non-Communicable Diseases

Value highlighted in **green** – performance is ranked among the 10 best in the country

Value highlighted in **Red** – performance is ranked among the 10 worst in the country

Value highlighted in **Orange** – performance of the sub-district is possibly below the performance of the district.

5.2.6. Numbers of Deaths in Facilities

		2015/16				Total	2016/17				Total	2017/18				Total
		PHC/CHC/MOU	District hospital	Regional hospital	Central/Tertiary Hospital		PHC/CHC/MOU	District hospital	Regional hospital	Central/Tertiary Hospital		PHC/CHC/MOU	District hospital	Regional hospital	Central/Tertiary Hospital	
Maternal	Maternal death in facility	0	0	0	0	0	1	0	0	0	0	0	0	0	0	
	Live birth in facility	487	1068	0	1555	425	971	0	1396	465	976	0	1441			
	Still birth in facility	11	28	0	39	6	23	0	29	9	17	0	26			
Child (<5 years)	Infant (<1 year)	Death in facility 0-7 days	3	12	0	15	9	12	0	21	2	13	0	15		
		Death in facility 8-28 days	2	2	0	4	0	2	0	2	1	0	0	1		
		Death in facility 29 days - 11 mo..	0	2	0	2	0	3	0	3	0	1	0	1		
		Death in facility 12-59 months	2	0	0	2	1	2	0	3	0	1	0	1		
Other	Diarrhoea death under 5 years	0	0	0	0	0	1	0	1	0	0	0	0			
	Pneumonia death under 5 years	0	0	0	0	1	1	0	2	0	1	0	1			
	Inpatient deaths - total	87	244	0	331	79	245	0	324	81	260	0	341			
	TB client death				39				46				9			

Source: DHIS

Figure 5.24: Number of Deaths in Facilities

5.2.7. Number of Facilities

The provincial health system consists of a hierarchy of facilities, which include 126 fixed primary health care clinics and 33 community health centres, 11 district hospitals, 1 specialised hospital, 1 regional hospital and 1 tertiary hospital. 8 of 11 district hospitals provide 24-hour operating theatre access. The tertiary hospital provides 32 of the 37 sub-specialities, although not all are led by a sub-specialist (e.g. respiratory medicine and infectious diseases falls under general medicine). All 14 Hospital Boards and 121 of PHC structures have been appointed. 8 of the 11 District Hospital

District	Facility
Frances Baard	West End Hospital, Kimberley
	RMSH
	Prof Z.K Matthews, Barkly West
	Connie Vorster Hospital, Hartswater
John Taolo Gaetsewe	Tshwaragano Hospital, Kuruman
	Kuruman Hospital
Namakwa	Abraham Esau Hospital, Calvinia
	Dr Van Niekerk Hospital, Springbok
Z.F Mgcawu	Dr Harry Surtie Hospital, Upington
	Kakamas Hospital
	Postmasburg Hospital
Pixley ka Seme	De Aar Hospital
	Manne Dipico Hospital, Colesberg
	Bill Pickard Hospital, Prieska

(DOH 2019)

5.2.8. Facility Ideal Clinic Status per district

District	Total # of fixed facilities	Platinum	Gold	Silver	Total # Ideal Clinics	Not Achieved
JTG	40	1	2	9	12	28
Namakwa	33	1	2	12	13	20
Frances Baard	29	1	7	9	13	16
ZFM	21	2	2	11	15	6
Pixley Ka Seme	36	5	22	9	36	0
Total	159	10	35	50	89 (55.2%)	70

(Health, 2019)

5.2.9. District Hospitals and number of health professionals

District	Facility Name	Inpatient Days	OPD Headcount	Emergency headcount	Bed utilization rate	ALOS	Service Package	Clinical Manager	Professional Nurses	Nursing Service Manager	Number of Dr's
Frances Baard	Hartswater Hosp	6 767	13 023	2 579	37.3	2.6	Level 1	1	8	1	5
	Prof ZK Matthews Hosp	6 339	18 324	1 499	39.3	4.3	Level 1	1	6	1	7
JTG	Kuruman Hosp	14 861	11 678	7 574	60.3	3.4	Level 1, + Oncology	1	14	1	6
	Tshwaragano Hosp	36 381	12 722	14 591	61.1	4.1	Level 1	1	27	1	5
Namakwa	Calvinia Hosp	7 747	14 586	521	65.1	3.7	Level 1	1	8	1	8
	Springbok Hosp	13 151	21 052	2 477	93.3	2.5	Level 1, + Surgery	1	10	1	9
Pixley ka Seme	De Aar Hosp	12 056	29 914	2 719	66.1	3.2	Level 1, + Surgery	1	14	1	6
	Manne Dipico Hosp	4 806	9 708	1 671	41.6	4.4	Level 1	1	8	1	3
	Prieska Hosp	8 247	9 289	2 122	76.6	3.3	Level 1	1	8	1	4
ZF Mgcawu	Kakamas Hosp	7 276	15 329	4 218	57.3	2.5	Level 1	1	6	1	4
	Postmasburg Hosp	9 704	10 554	524	47.6	3.9	Level 1	1	8	1	6

5.2.10. Top 5 worst performing VITAL ideal clinic elements in PHC facilities

	Namakwa	Hantam LM	Kamiesberg LM	Karoo Hoogland LM	Khâi-Ma LM	Nama Khoi LM	Richtersveld LM
Restore the emergency trolley daily or after every time it was used	37	20	0	33	80	30	67
Resuscitation room is equipped with functional basic equipment for resuscitation	46	0	33	67	60	70	33
90% of the tracer medicines are available	80	80	100	67	80	70	83
There is at least one functional wall mounted room thermometer in the medicine room/dispensary	83	80	83	100	80	80	83
The temperature of the medicine room/dispensary is recorded daily	83	80	83	100	80	80	83

Source: Ideal Clinic database

5.2.11. Top 10 worst performing ideal clinic elements in PHC facilities

	Namakwa	Hantam LM	Kamiesberg LM	Karoo Hoogland LM	Khâi-Ma LM	Nama Khoi LM	Richtersveld LM
There is a standard security guard room OR the facility has an alarm system linked to armed response	0	0	0	0	0	0	0
Building is compliant with safety regulations	0	0	0	0	0	0	0
There is a functional clinic committee	0	0	0	0	0	0	0
Patient record content adheres to ICSM prescripts	3	0	0	0	0	0	17
Adolescent and youth friendly services are provided	3	0	0	0	0	0	17
The National Referral Policy is available	9	0	17	33	0	0	17
Facility does referrals to and receive referrals from school health services in its catchment area	11	0	0	0	40	10	17
Staffing is in line with WISN	11	0	0	0	20	30	0
Disinfectant, cleaning materials and equipment are available	11	20	0	33	0	0	33
Clinic space accommodates all services and staff	11	0	17	0	0	10	33

Source: Ideal Clinic database

Facility Type: National Central Hospital, Provincial Tertiary Hospital, Regional Hospital, District Hospital, Other Hospital, CHC/PHC

District	Local Municipality	Facility type	Facility	Delivery in facility	Delivery by Caesarean section	Maternal death in facility	Live birth in facility	Still birth in facility	Total births in facility	Death in facility 0-7 days	Death in facility 8-28 days	Death in facility 29 days - 11 months	Inpatient transfer out under 5 years	Inpatient discharge under 5 years
Namakwa	Hantam	District Hospital	Calvinia (Abraham Esau) Hospital	264	46	0	262	5	267	2	0	0	21	289
	Nama Khoi	District Hospital	Springbok (Dr Van Niekerk) Hospital	722	178	0	714	12	726	11	0	1	37	326
Total				986	224	0	976	17	993	13	0	1	58	615

The following figure provides a summary of how the municipality compares against the province and nationally on these indicators.

Table 5.19: Key health statistics Namakwa District Municipality

DM CODE	PHC Exp pc 2016	<5 yrs deaths Diarrohea 2016	<5 yrs deaths Sev Mal 2016	TB deaths 2015	HIV pos 15+ 2016	Med Scheme cov 2016
NDM	1677,5617 7257347	1,470588235 29412	0	6,666666666 66667	2,245625766 18745	18,67849743 12305
Northern Cape	1231,3989 1081714	3,444192660 81793	4,433272214 66454	7,612303300 97295	5,022219550 3583	15,82472086 60364
Grand Total	1093,3892 4982994	2,184588956 11585	7,269921296 24842	7,730587239 17573	7,447797361 30905	12,86093379 77168

The COVID-19 pandemic will definitely put further strain on the health facilities in the District. Depending on different factors e.g infection rate, the District health facilities will have to be expanded, upgraded and equip with the necessary medical equipment for example high flow oxygen capability. The distances, condition of roads and vehicles in the District are all issues that negatively impact on this situation and the necessary planning will have to be done in this regard.

5.3. Crime:

The state of crime in South Africa has been the topic of many media articles and papers in the past years, and although many would acknowledge that the country has a crime problem, very little research has been done on the relative level of crime. The media often tend to focus on more negative or sensational information, while the progress made in combating crime is neglected.

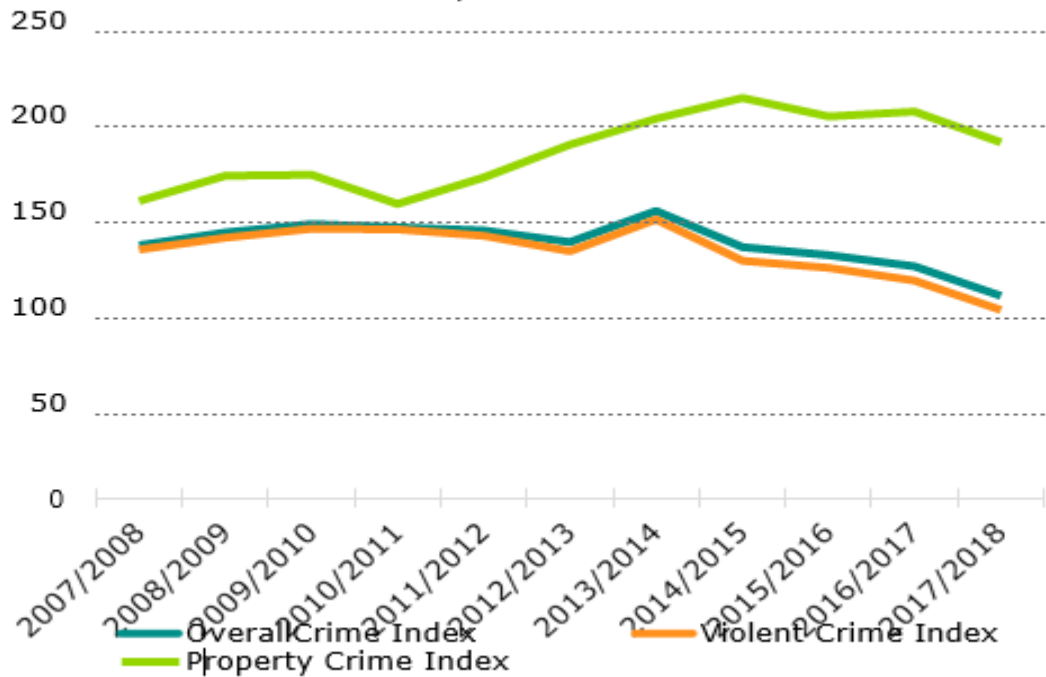
5.3.1. IHS Composite Crime Index

The IHS Composite Crime Index makes use of the official SAPS data, which is reported in 27 crime categories (ranging from murder to crime injuries). These 27 categories are divided into two groups according to the nature of the crime: i.e. violent crimes and property crimes. IHS uses the (a) Length- of-sentence and the (b) Cost-of-crime in order to apply a weight to each category.

5.3.2. Overall crime index

The crime index is a composite, weighted index which measures crime. The higher the index number, the higher the level of crime for that specific year in a particular region. The index is best used by looking at the change over time, or comparing the crime levels across regions.

Overall, Violent and Property Crime Index Namakwa, 2007/2008-2017/2018



Source: IHS Markit Regional eXplorer version 1750

Figure 5.25: IHS Crime Index - calendar years (weighted avg / 100,000 people) - NDM, 2007/2008-2017/2018

For the period 2007/2008 to 2017/2018 overall crime has decreased at an average annual rate of 2.21% within the Namakwa District Municipality. Violent crime decreased by 2.75% since 2007/2008, while property crimes increased by 1.82% between the 2007/2008 and 2017/2018 financial years.

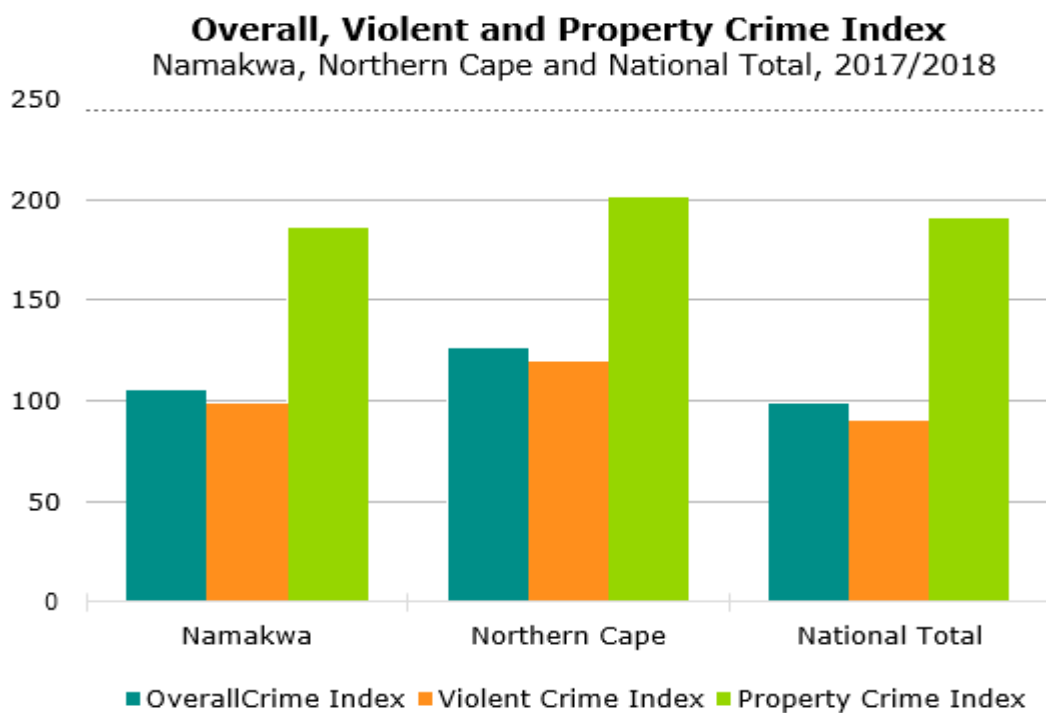
Table 5.20: Overall crime index – NDM and the rest of Northern Cape, 2007/2008- 2017/2018

	Namakwa	Pixley ka Seme	ZF Mgcawu	Frances Baard	John Taolo Gaetsewe
2007/2008	131.91	161.39	173.54	217.97	100.49
2008/2009	138.63	163.41	169.46	232.13	104.92
2009/2010	142.98	167.55	161.55	214.04	94.41
2010/2011	141.40	167.11	139.99	190.51	88.25
2011/2012	139.59	166.20	132.43	167.76	94.02
2012/2013	133.65	173.19	134.66	168.50	104.70
2013/2014	149.89	174.06	130.19	168.43	96.46
2014/2015	130.99	162.98	132.89	170.57	95.69
2015/2016	126.78	170.23	133.01	160.27	103.62
2016/2017	120.97	159.46	111.78	156.90	100.06
2017/2018	105.52	147.87	110.98	147.62	100.86

Average growth **Annual**

Source: IHS Markit Regional eXplorer version 1750

In 2017/2018, the Pixley ka Seme District Municipality has the highest overall crime rate of the sub- regions within the overall Northern Cape Province with an index value of 148. Frances Baard District Municipality has the second highest overall crime index at 148, with ZF Mgcawu District Municipality having the third highest overall crime index of 111. Namakwa District Municipality has the second lowest overall crime index of 106 and the John Taolo Gaetsewe District Municipality has the lowest overall crime rate of 101. The region that decreased the most in overall crime since 2007/2008 was ZF Mgcawu District Municipality with an average annual decrease of 4.4% followed by Frances Baard District Municipality with an average annual decrease of 3.8%.



Source: IHS Markit Regional eXplorer version 1750

Figure 5.26: IHS Crime Index - calendar years (weighted avg / 100,000 people) - Namakwa, Northern Cape and National Total, 2017/2018

From the chart above it is evident that property crime is a major problem for all the regions relative to violent crime. It is evident that the property crime is a major problem for all the regions relative to rest crime indices.

Property crimes comprise of crimes that are classified as less violent in nature and involve acts against property. The crimes included in this index are as follows: arson, malicious damage to property, crimen injuria, burglary at residential premises, burglary at business premises, theft of motor vehicle and motorcycle, theft out of or from motor vehicle, stock-theft, illegal possession of firearms and ammunition, drug-related crime, driving under the influence of alcohol or drugs, all theft not mentioned elsewhere, commercial crime and shoplifting.

A detailed analyses from the abovementioned social profile must continuously be done to determine specific needs in different communities and compare with the local Municipalities IDP with the changing effect of COVID-19.

6. Environmental District Profile

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

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

7. Strategic Development Directives

7.1. International, National and Provincial

Local government and the Namakwa District Municipality do not function in a vacuum. Various changes have impacted negatively as well as positively on NDM.

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

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

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

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

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

Importantly, concerning the development of our democratic local government institutions and their institutional resilience, financial reports and trends over the last 10 years demonstrate the growing capacity and capability of municipalities to spend their capital and operational budgets in an impressive manner.

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

- Economic and fiscal constraints (low growth in equitable share);
- Rising unemployment and increasing inequality; (Closure of mining houses, middle class and poor)
- Growing consumer indebtedness and inability to pay for services; growing indigency and Free Basic Services Bill (Some municipalities are averaging in excess of 80% eg. Kamiesberg and Khai ma)
- Increasing debt owed to and by municipalities; (Eskom and Sedibeng, government, business and residents)
- Low revenue base for municipalities and increasing demand for maintenance (old infrastructure – mining towns;
- Climate change – drought, heat waves and shortages of water; and
- Energy pressures and bulk provision demands (paying constantly penalties to Eskom for exceeding demand).

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

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

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

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

Sustainable development goals vision 2030



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

The 17 goals, ranging from alleviating poverty and reducing inequality through job creation and economic growth, as well as ensuring access to affordable, reliable, sustainable and modern energy for all, are in many ways interrelated and cross-cutting in nature. The role of local government in the electricity distribution industry, including consideration of renewable energy, reticulation, and municipal debt and tariff structures will be critical, as will its role in sustainable management of water and sanitation for all.

Paris Accord on Climate Change

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

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

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

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

African agenda 2063 – ‘the Africa we want’

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

Since HABITAT II in 1996, Africa has witnessed sustained economic growth and urbanisation and has undergone profound transformations: it is more politically stable and peaceful, its population has grown and composition changed, urban growth and urbanisation in mega cities, medium and small towns has reached a critical mass, the role and systems of economic development have become more efficient and alignment to local needs, new partnerships particularly with India and

China have been consolidated contributing to increased investment and economic growth. This improved economic performance has brought confidence and optimism but also challenges like increasing inequality, informality; it compounded the demand for investment to address infrastructure and services deficits.

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

a reallocation of resources from less productive to more productive sectors and activities; an increase in the relative contribution of manufacturing to GDP; a declining share of agricultural employment to total employment; a shift in economic activity from rural to urban areas; the rise of a modern industrial and service economy; a demographic transition from high rates of births and deaths (common in underdeveloped and rural areas) to low rates of births and deaths (associated with better health standards in developed and urban areas); and a rise in urbanization. It is associated with a fundamental change in the structure of the economy and its drivers of growth and development.

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

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

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

National Development Plan

The IDP for the Namakwa District Municipality (NDM) is aligned with the **National Development Plan**, which has identified various central **development** challenges.

Key characteristics of the NDP

Not just a vision - a long-term strategic plan, which serves four broad objectives;

- Providing overarching goals to be achieved by 2030
- Building consensus on the key obstacles and specific actions to be undertaken
- Providing a common framework for detailed planning
- Creating a basis for making choices about how best to use limited resources.

The pillars of the NDP

Plan is founded on six pillars;

- Mobilisation of all South Africans
- Active engagement of citizens in their own development
- Expansion of the economy & making growth inclusive

- Building of key capabilities (human, physical & institutional)
- Building a capable and developmental state
- Fostering of strong leadership throughout society

Eight key priorities for the government;

- Professionalise the public service to ensure it is immersed in the developmental agenda but insulated from undue political interference
- Make the public service and local government careers of choice - ensure staff at all levels have the authority, experience and support they need to do their jobs
- Develop technical and specialist professional skills
- Strengthen delegation, accountability and oversight
- Improve interdepartmental coordination
- Take a proactive approach to improving relations between the three spheres of government
- Strengthen local government
- Address the obstacles to state-owned enterprises achieving their developmental potential.

NDP and local government: Next Steps;

- Municipalities central to implementation of NDP
- Need to identify how they can take forward NDP proposals
- Need to strengthen the ability of local government to fulfil its developmental role
- IDPs need to focus attention on critical areas such as spatial planning, infrastructure and basic services.
- IDP process needs to be led by municipal staff, not outsourced to consultants
- Critical that Mayors are seen as champions of the NDP in their municipalities

Role of local government in implementation;

- Need to strengthen the ability of local government to fulfil its developmental role
- IDPs need to focus attention on critical areas as spatial planning, infrastructure and basic services.
- IDP process needs to be led by municipal staff, not outsourced to consultants
- Local government must identify NDP programmes where implementation can start immediately
- Build on NDP proposals and develop programme implementation plans

The challenges in the NDP have a direct impact on the development and growth in the Namakwa District.

The central challenges identified in the plan are:

- Unemployment
- Poor quality of education
- Ineffective economic infrastructure, poorly located, under-maintained and insufficient to support sustainable growth.
- Spatial Development patterns exclude the poor from benefitting from the fruits of development.
- The economy needs transformation in terms of resource management and use.
- Ineffective public health system
- Public services are uneven and often of poor quality.
- Corrupt activities.
- Transform in coherent South African society.

To create a better life for the people of Namakwa the focus and alignment of priorities as identified in the National Development Plan – Vision 2030;

- Creating jobs and livelihoods
- Expanding infrastructure
- Transitioning to a low-carbon economy
- Transforming our spatial reality
- Improving education and training
- Providing quality healthcare
- Building a capable state
- Fighting corruption and enhancing accountability
- Transforming society and uniting the nation

Medium Term Strategic Framework

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

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

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

The 2019 electoral mandate from the existing governing party focuses on the following priorities:

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

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

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

- radical economic transformation and
- improving service delivery.

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

1. Quality basic education (Chapter 9 of the NDP)
2. A long and healthy life for all South Africans (Chapter 10 of the NDP)
3. All people in South Africa are and feel safe (Chapter 12 and 14 of the NDP)
4. Decent employment through inclusive growth (Chapter 3 of the NDP)
5. A skilled and capable workforce to support an inclusive growth path (Chapter 9 of the NDP)
6. An efficient, competitive and responsive economic infrastructure network(Chapter 4 of the NDP)
7. Vibrant, equitable, sustainable rural communities contributing towards food security for all (Chapter 6 of the NDP)
8. Sustainable human settlements and improved quality of household life (Chapter 8 of the NDP)
9. Responsive, accountable, effective and efficient local government(Chapter 13 of the NDP)
10. Protect and enhance our environmental assets and natural resources (Chapter 5 of the NDP)
11. Create a better South Africa and contribute to a better Africa and a better world(Chapter 7 of the NDP)
12. An efficient, effective and development-oriented public service (Chapter 13 of the NDP)
13. A comprehensive, responsive and sustainable social protection system(Chapter 11 of the NDP)
14. A diverse, socially cohesive society with a common national identity(Chapter 15 of the NDP)

Nine Point Plan

The Nine Point Plan of government was introduced with a purpose of growing the economy and at the same time fast-tracking the implementation of the NDP.

It is aligned to Outcomes 4, 6, 7 and 10 of government.

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

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

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

9. Growing the Oceans Economy and Tourism – Small Harbour Development & Coastal and Marine Tourism and Hondeklipbay (Abalone)

New Growth Path

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

- It identified areas where jobs can be created on a large-scale (job drivers):
 - Infrastructure
 - Main economic sectors
 - New economies,
 - Investment in social capital and public services
 - Spatial development
- 2 key variables will affect the achievement of the target:
 - Economic growth rate.
 - Employment intensity of the growth.

NGP JOB DRIVERS

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

State of Nation Address (SONA) 2020

Summary of Actions in the State of the Nation Address 2019

Youth Employment

The Youth Employment Intervention – it has six priorities over the five year.

Energy

Municipalities in good financial standing can procure their own power from independent power producers.

Basic Education

Introduction of coding and robotics in grades R to 3 in 200 schools, with a plan to implement it fully in 2022.

Climate crisis

Government will finalise the Climate Change Bill.

Rail

Central Line (Western Cape) and Mabopane (Tswane) to provide a safe, reliable and affordable service – R 1.4 billion will be invested.

State Owned Enterprises (SOEs)

Government are moving from the stabilisation of state-owned enterprises to repurposing these strategic companies to support growth and development.

Higher Education

Government are building nine new TVET college campuses (Sterkspruit, Aliwal North, Graaff Reinet, Nsgungqushu (all Eastern Cape) and Umzimkhule, Greyton, Msinga, Nongoma and Kwagqikazi (all KwaZulu Natal) in 2020.

State Capture

A national anti-corruption strategy and implementation plan is close to the completion of this phase of its work.

Crime

Anti-Gang Units will be further strengthened, with priority given to the Western Cape, Eastern Cape, Gauteng and Free State

Gender based violence

Government will pass a law to tighten bail and sentencing conditions in cases that involve gender-based violence. Also, Domestic Violence Act will be amended to better protect victims in violent domestic relationships.

Northern Cape State of National Address (SOPA) 2020

Modernising the Province

The choices and investments made for the next 5 years will be based on an understanding between government, labour, business and civil society. The future of jobs is not only driven by digital demands but also human factors, it is important to embrace the new job and skills development opportunities the 4IR has to offer. This will enable to place the Province on a sustainable development trajectory. Some interventions have been introduced on a number of fronts. These interventions include harnessing and maximizing the potential of innovation and technology. The interventions include:

- The introduction of robotics and coding by the Department of Education to instil digital era skills in our scholars.
- This year will also introduce an online learner admission system. This will enable online registration and placement of children. The familiar long queues of parents in search of placement for their children in the searing heat of the summer days and unrelenting freeze of the winter nights will have the sun set on them forever. The Department of Education, will provide the necessary essentials regarding the enactment. The business requirements of the system have been completed, therefore paving the way for implementation
- Sol Plaatje University (SPU) has been at the forefront of providing data analytical skills to undergraduates; offering unique data analysis qualifications. This pool of talent is being absorbed by the financial sector and particularly the big data downloads from the SKA. Sol Plaatje University continues to play an influential role in imparting digital skills to our various towns and communities, by hosting Hackathons, VacWork (vocational work) programmes and skills development outreach programs. This is done in collaboration with lecturers, Geekulcha students and the NCDev ecosystem (the first app developer ecosystem in the Northern Cape).
- Partnerships with the Department of Science and Innovation (DSI) led to the establishment of a mLab for applications development in Galeshewe, one of the oldest townships in South Africa. At mLab “application development” skills are being taught, and through the Northern Cape Community Education and Training College, the content is being aligned to the National Qualifications Framework (NQF), for NQF levels 1, 2, 3 and 4. The Department of Science and Innovation (DSI) is emerging as a catalytic partner for the province, in order to drive the conversion of our natural endowments into new products from which to grow our local opportunities and jobs. Actively support mLab and these outreach programs and have worked with Northern Cape Tourism Authority to introduce digitalization in local tourism environment.
- The Department of Science and Innovation (DSI) is also the key stakeholder of South Africa’s participation in the Square Kilometre Array (SKA). SKA too, have been training electrical engineers, fibre optic technicians and continue to place bursars in the Sol Plaatje University data science programmes. Implore our local learners to leverage these opportunities.
- More recently, the DEDaT, with the Department of Telecommunications and Digital Technologies National Electronic Media Institute South Africa and the Vaal University of Technology, have trained unemployed youth from the Northern Cape in cell phone repairs. This is a huge market for entrepreneurs.
- This intervention has extended to the Department of Social Development, who themselves have also been training unemployed youth, across the province, in mobile apps and website development. This emphasis on youth and information technology is critical if the gap between space and time have to close, harvest young talent for our collective prosperity.
- Pursuant to the call for the insourcing of outsourced services, the Department of Social Development has insourced the De Aar and Springbok secure care centres in November 2019 thereby creating a total of 111 permanent jobs (De Aar -56 and Springbok 55). The Department is currently in the process to finalise recruitment processes to ensure consistency and quality child care and protection services to our vulnerable children in these facilities.

- Communities have definitively not been left behind in this Internet era. The Department of Sports, Arts and Culture is also actively realising its obligations to promote access to the internet as a right, they connected just about all of our libraries to the internet. However, some need satellite connectivity because there is no terrestrial infrastructure. The Internet accessed at the 150 libraries and the broadcasting delivery systems being utilized by our Department of Education, are live and online, playing an instrumental role in taking education and digital learning to our remotest populations. However, reach and capacity to deliver rich learning content, would have been far enhanced if benefitted from the telecommunications upgrades performed in all the other provinces, for the FIFA 2010 World Cup.
- Notwithstanding infrastructure limitations, the Department of Telecommunications and Digital Technologies continues to be at the frontline of rolling out national broadband connectivity in our Pixley ka Seme District Municipality. While Department of Economic Development and Tourism continues to explore options to increase broadband penetration and WiFi connectivity in public spaces in partnerships, with organizations like Afrovation, own local Abuntu Networks and telecommunications cooperatives, like Zenzeleni Community Networks.
- Department of Roads and Public Works has already initiated a 3D printing environment for engineers and designers to first prototype their designs using computer assisted technologies. These are the stepping stones to also raise our skills levels for the use of computer aided technologies in the future and prepare models for cities to become Smart Cities. Currently, under Sol Plaatje University with support from the Department of Science and Technology, CSIR, Technology Localization Implementation Unit, a Northern Cape Innovation Forum (NCIF) has been established. The acknowledgement of the NCIF as a platform for academia, government, business, civil society and labour, to address innovation and the impact of technology, and its opportunities and challenges, in labour intensive environment.
- The drivers of mining and agriculture are further ahead in introducing technology and innovation to improve efficiency and productiveness, and, fortunately are attentive to the plight of ensuring labour absorbing occupations are not overtaken by technology. The NCIF have be tasked to promote a socially just transition in respect of the introduction of new technologies in order to forfend unintended negative outcomes. The Department of Agriculture is well aware of the innovations and technologies being applied for extension officers and sensors for weather, waste and water conditions, and geographical information systems for land use planning, and foresee in the future that drones will become an appliance for agricultural monitoring. These drones will also be used for other applications, including the delivery of products for health, monitoring the environment, as well as safety and security
- The introduction of GovChat which is a social media platform that assists in deepening public participation and enhance response time to service delivery complaints at the level of municipalities. This system is funded by national COGTA and the Northern Cape has been identified as a pilot Province. Four municipalities are trained to utilise the system and in the next financial year, targeting ten municipalities for training on GovChat
- The Department of Social Development will pilot an online service delivery application to strengthen services to children in conflict with the law, in partnership with the South African Police Service, this will be in line with the Child Justice Act
- The Central Chronic Medicine Dispensing and Distribution (CCMDD) has been extended through the establishment of 67 external pick up points, this figure has more than doubled. This initiative is critical in decanting government health facilities of people who go and queue merely to pick up their regular medication. Province shall explore much more innovative ways to accelerate this endeavour, which the MEC of Health, Honourable Manopole will elaborate on. Province have exceeded last year's target of 28 000 patients by registering 61 000 patients.
- Plans are at an advanced stage to implement the Computer Aided Ambulance Dispatch system in all EMS call centres. This will ensure that Province automate and modernise the communication systems to improve the response time of ambulances.

Province are also working on the digitization of patient files. This will lead to improved efficiency and enhance the quality of public health care services.

Growing the Province

- The issue of land ownership in the province is central to the quest of addressing racialised poverty and inequality. In the Northern Cape Province, 95% of the land continues to be owned by private land owners and 77% of these landowners are white. This percentage translates into 11.4 million hectares of agricultural holdings whilst blacks only own 1% or 69 350 hectares. This is a clear indication that there is an urgent need for redress in the province. Hence, we support the process that is unfolding in Parliament for the amendment of section 25 of the Constitution to enable the democratic state to expropriate land without compensation.
- Over the past few months Province had engagements with different With the Private Sector we are now in a position to jointly construct a Provincial Framework Agreement to tackle the triple challenges of Poverty, Inequality and Unemployment head on. Once the PGDP has been finalised we will establish a War Room within the Office of the Premier with clear Terms of Reference.
- It is important to note that positive results in the main sectors of our economy have contributed to increases in the creation of jobs and job opportunities.
- According to StatsSA (March 2019) the provincial economy grew at 2.84% (2017), an improvement from -1.24% experienced in 2016. Noteworthy, is the fact that the provincial growth of 2.8% in 2017, was above South African GDP growth average of 1.4% for the same period.
- The GDP of the Province is R 96 billion, of which the mining sector contributes an estimated R19 billion, agriculture R6.8 billion while construction contributes R2.6 billion.
- There are huge untapped investment opportunities in our province.
- The catalyst for growth in the province entails breaking the resource curse in the economy in which we serve as the extraction point for raw material.
- Province work towards the establishment of the Northern Cape State Mining Company and exploring the establishment of a State Construction Company through the remodelling of Public Works is underway.
- Province want these state-owned companies to serve as incubators for SMME development as well as skills development for youth and unemployed.
- Province are planning an Infrastructure Summit in March this year that will bring together all stakeholders in the infrastructure industry to solicit ideas in developing a credible and inclusive Infrastructure Plan that will address the infrastructure backlogs in the Province.
- The Provincial and Local Government will collectively embark on a massive infrastructure rollout programme to the tune of R11.3 billion over the Medium Term Expenditure Framework (MTEF).
- The South African National Roads Agency SOC Limited (SANRAL) has committed more than four-billion-Rands (R4bn) to road maintenance and improvements in the Northern Cape over the next three years and a large portion of this will go to small, medium and micro enterprises (SMMEs). Fifteen (15) Routine Road Maintenance projects are specifically being rolled out in the Northern Cape, which are expected to generate approximately 1 500 jobs over the next three years.
- The restructuring of the Routine Road Maintenance projects will enable contractors to embark on skills training and facilitate the development of subcontractors. Furthermore, the targeted enterprises will be assisted to institute a quality assurance system, with provision made for ongoing and adequate training, coaching, guidance and mentoring.
- Preventative maintenance of road infrastructure remains the most important and cost-effective measure to maintain paved roads under constrained funding levels. The Department of Roads and Public Works has set aside R1, 4 billion over the MTEF period.

- The Bloodhound Land Speed Record attempt took place at Hakskeenpan from 21 October – 30 November 2019, where all expectations were exceeded with the
-
- Bloodhound reaching a record-breaking 1,010 km/h.
- The construction of the SKA Carnarvon Science Visitors centre has been approved and R64 million in funding secured from the National Department of Tourism (NDT) and the Department of Science and Innovation (DSI). NDT and DSI will provide operational funding to the amount of R2.5 million for first 5 years. Construction of the centre will commence in the 2020/21 financial year.

Building a successful province

- The Province are in the process of establishing a multi-nodal corridor in the province, which stretches from the Gamagara mining corridor to the proposed Boegoebaai deep-sea port. This corridor will provide substantial opportunities for Growth and Development in the Province.
- Some few anchor projects, which will provide opportunities for potential public private partnerships and yield the requisite investment and employment opportunities for the province, the projects are:
 - Kathu Industrial Park,
 - Namakwa Special Economic Zone (SEZ), and
 - Northern Cape Metals Industrial Cluster.

Province appreciate the President's commitment in convening the Investment Council as this platform enabled us to secure an anchor investor for the proposed Namakwa SEZ. This investment amounts to R26 billion translating to 6 000 temporary and 1 850 permanent jobs. The current zinc mining activities will trigger a new wave of industrial and economic development in the region. The envisaged number of direct and indirect jobs to be created across this multi-nodal corridor is 30 000.

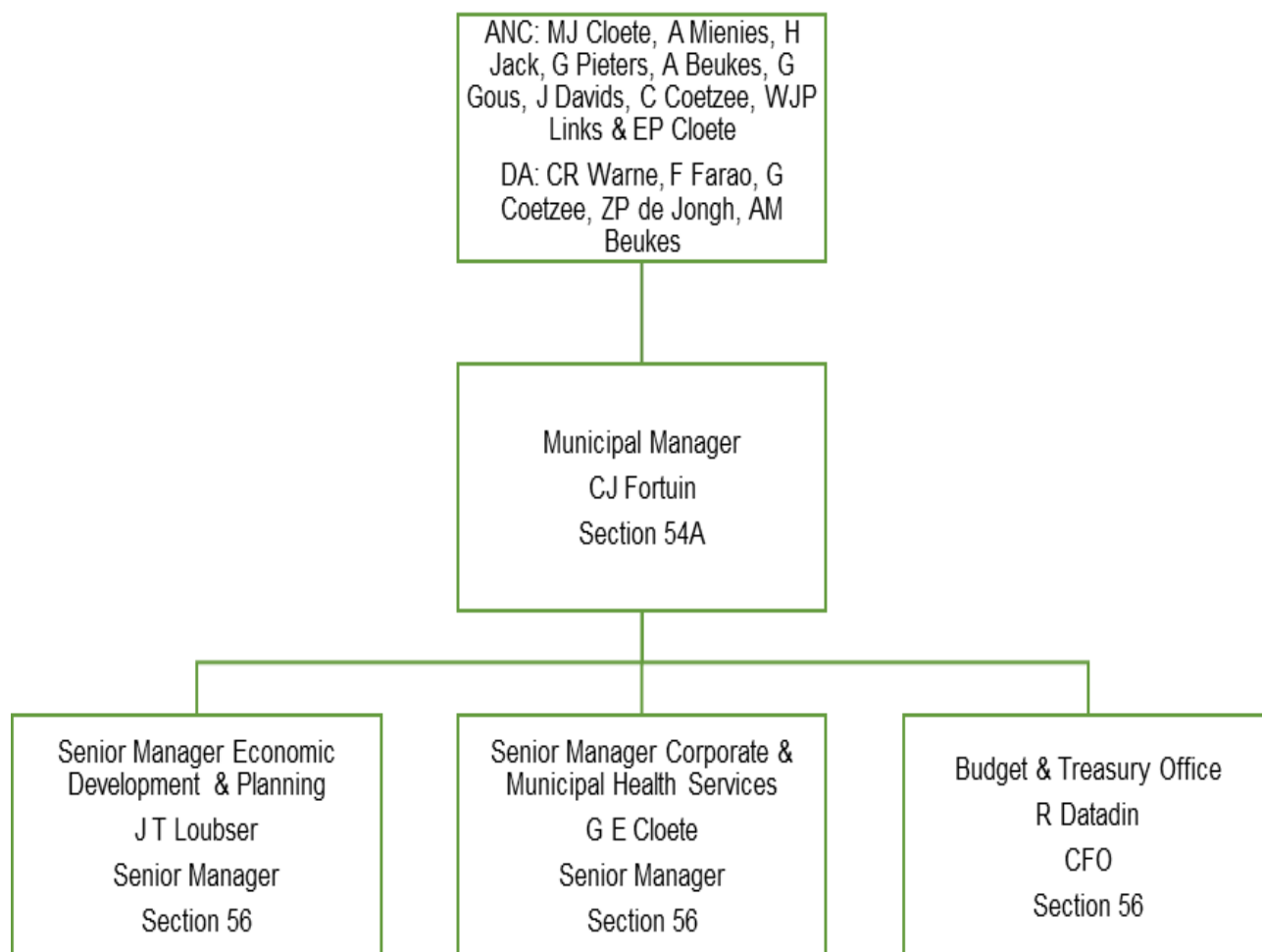
- Province declared the drought disaster which was accompanied by R300 million commitment by National Government. This is on top of the provincial government intervention of distributing fodder to the affected farming areas.
- Inspired by the Khawuleza Call to Action the District Development Model will accelerate, align and integrate service delivery between the three spheres of Government. Through the development of the "One District, One Plan, and One Budget" we will break down silos in planning at all levels of Government thereby maximising the impact of service delivery through the alignment of plans and resources. This Model will ensure sustainable integrated development and economic growth thereby accelerating initiatives to promote poverty eradication, increase employment and address inequality.
- Province had the opportunity to meet with the Minister for Human Settlements, Water and Sanitation and agreed that the entire Province be declared a Priority Human Settlements Development Area. The Minister agreed that, while the population of the province is small as a proportion of the national population, the housing needs of the people of the Northern Cape warrants a national focus. This means that in the next five years we have determined to:
 - Implement multiple-programmes in line with the District Development Model to build integrated settlements and realise spatial transformation.
 - Use 10% of the annual human settlements budget of the province to rectify all defective houses in the province.

7.2. Namakwa District Strategic Objectives

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

7.3. Organisational Structure

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



8. Sector Plans

Sectoral plans intend to ensure alignment between the different organs of state. These plans provide input in the overall strategic objectives of the Municipality although it is focussed on specific issues. The following plans exist or should be compiled or updated to effect sustainable development.

8.1. Spatial Development Framework (SDF) – <http://nc.spisys.gov.za/docs.html> and then follow Northern Cape -> District Municipalities -> Namakwa -> Draft documents -> Namakwa District SDF. SDF outdated and to be reviewed in the 2020/2021 periode.

8.2. Water Services Development Plan (WSDP)

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

8.3. Disaster Management Plan (DMP)

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

8.4. Biodiversity Sector Plan

New Biodiversity Map available.

8.5. Integrated Transport Plan (ITP)

ITP's of Richtersveld and Nama Khoi completed. The compilation of the District ITP must be completed.

8.6. LED Strategy

LED Strategy outdated and to be reviewed.

8.7. Integrated Waste Management Plan

IWMP of NDM completed.

8.8. Housing Sector Plan

Housing Sector Plan in process of compilation.

8.9. Rural Development Plan

Rural Development Plan included in IDP 2017-2022

8.10. Climate Change Response Plan

Climate Change Response Plan included in IDP 2017-2022

8.11. NC Tourism Sector Plan for Namakwa District Municipality

NC Tourism Sector Plan included in IDP 2017-2022

8.12. Air Quality Plan

Air Quality Plan included in IDP 2017-2022

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

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

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

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

8.14. Environmental Profile of Namakwa District

The Environmental Profile was included in the IDP 2018/2019.

9. Strategic Directive Actions 2020-2024

Strategic Directive Actions link to the strategic objectives of Namakwa District Municipality as well as National and Provincial Strategic Plans. It sets out the 5 year actions for Namakwa District Municipality which should assist that key objectives and priorities are budgeted for and achieved. See below details on the Strategic Directive Actions set out from 2019 to 2023.

This situation can however drastically change due to the COVID-19 pandemic.

Office of the Municipal Manager

IDP Ref number Budget number	Strategic objective	Actions	Unit of Measurement	2020/21				2021/22	2022/23	2023/24
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL1	Enhance good governance (include IGR)	Sign 57 performance agreements with all directors by 31 July	Number of performance agreements signed	3				3	3	3
TL2	Improve administrative and financial viability and capability	The percentage of the municipal capital budget actually spent annually as at 30 June (Actual amount spent on capital projects/Total amount budgeted for capital projects)X100	% of the municipal capital budget actually spent as at 30 June		10%	60%	90%	90%	90%	90%
TL3	Enhance good governance (include IGR)	Develop the Risk Based Audit Plan annually for the following financial year and submit to the Audit Committee by 30 June	Risk Based Audit Plan submitted to the Audit Committee annually by 30 June				1	1	1	1
TL4	Enhance good governance (include IGR)	80% of the RBAP annually implemented by 30 June[(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP)x100]	(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the RBAP to complete for the period)x100				80%	80%	80%	80%
TL5	Enhance good governance (include IGR)	Review the Internal Audit Charter annually and submit to the Chairperson of the Audit Committee for approval	Internal Audit Charter reviewed and submitted to Audit Committee by 30 June				1	1	1	1
TL6	Enhance good governance (include IGR)	Review the Audit Committee Charter annually and submit to Council for adoption	Audit Committee Charter reviewed and submitted to Audit Committee by 30 June				1	1	1	1
TL9	Enhance good governance (include IGR)	Co-ordinate the meeting of the District coordinating forum (Technical)	Number of meetings held	1	1	1	1	4	4	4
TL10	Enhance good governance (include IGR)	Submit the draft Annual Report to Council annually by 31 January	Draft Annual Report submitted to Council annually by 31 January			1		1	1	1
TL11	Support vulnerable groups in the district	Co-host a annual ARV function for vulnerable children in collaboration with District Department of Health by 31 December	Annual ARV function hosted by 31 December		1			1	1	1
TL12	Support vulnerable groups in the district	Arrange the Mathematics Award Ceremony for schools in the district in collaboration with the district Department of Education by 30 June	Mathematics Award Ceremony held by 30 June				1	1	1	1
TL13	Support vulnerable groups in the district	Support ten (10) learners in Grade 11 , out of the top 3 schools in the District by 31 March 2020.	Number of learners supported	0	0	0	10	10	10	10
TL14	Support vulnerable groups in the district	Support Community Based Organisations for vulnerable groups annually	Number of Community Based Organisations supported annually		3		3	6	6	6
TL14	Support vulnerable groups in the district	Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela day, Womens day, Heritage day; Quarter 2: Quarter 3 Hman rights day, Quarter 4 Workersday, Freedom day, youth day.	Number of commemorative days annually hosted	3	0	1	3	7	7	7
TL15	Support vulnerable groups in the district	Support disadvantaged learners with educational needs annually in terms of the Back to School Campaign	Number of learners supported annually			50		50	50	50

IDP Ref number Budget number	Strategic objective	Actions	Unit of Measurement	2020/21				2021/22	2022/23	2023/24
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL16	Support vulnerable groups in the district	90% funds spent by 30 June 2020 on the HIV/AIDS, in terms of the approved (MSDIP) Multi Sectoral District Implementation Plan, for HIV Aids and TB[(Actual expenditure / by total budget)x100]	% of the HIV/AIDS funds spent by 30 June 2020				90%	90%	90%	90%
TL18	Caring for the environment	Create person days work annually in terms of the Working for Water project	Number of person days work created annually	4205	4250	4250	4205	16 820	16 820	16 820
TL19	Caring for the environment	90% spent by 30 June on the implementation of the Working for Water Project {(Actual expenditure/by total allocation received)x100}	% of Working for Water allocation spent by 30 June	10%	50%	70%	90%	90%	90%	90%

Budget and Treasury

IDP Ref number/Budget number	Strategic objective	Actions	Unit of Measurement	2020/21				2021/22	2022/23	2023/24
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL24	Improve administrative and financial viability and capability	Financial viability measured in terms of the municipality's ability to meet its service debt obligations as at 30 June annually (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Revenue - Operating Conditional Grant	% of debt coverage annually				45%	45%	45%	45%
TL25	Improve administrative and financial viability and capability	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June annually ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fixed operating expenditure with available cash annually				3	3	3	3
TL26	Improve administrative and financial viability and capability	Submit the adjustments budget for consideration to Council annually by 28 February	Adjustment budget submitted to Council annually by 28 February			1		1	1	1
TL27	Improve administrative and financial viability and capability	Submit the draft main budget for consideration to Council annually by 31 March	Draft main budget submitted to Council annually by 31 March			1		1	1	1
TL29	Improve administrative and financial viability and capability	Submit the final main budget for consideration to Council annually by 31 May	Final main budget submitted to Council annually by 31 May				1	1	1	1
TL30	Improve administrative and financial viability and capability	Submit the annual financial statements to AGSA annually by 31 August	Annual financial statements submitted to AGSA annually by 31 August	1				1	1	1

Corporate and Municipal Health Services

IDP Ref number/ Budget number	Strategic objective	Actions	Unit of Measurement	2020/21				2021/22	2022/23	2023/24
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL31	Improve administrative and financial viability and capability	Review the Workplace Skills Plan and submit to the LGSETA by 30 April annually	Plan submitted to the LGSETA by 30 April			1		1	1	1
TL32	Improve administrative and financial viability and capability	Number of people from employment equity target groups employed annually in the three highest levels of management in compliance with a municipality's approved employment equity plan	Number of people appointed annually in the three highest levels of management				1	1	1	1
TL33	Improve administrative and financial viability and capability	The percentage of the municipality's personnel budget actually spent annually on implementing its workplace skills plan by 30 June ((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent annually on implementing its workplace skills plan (Actual amount spent on training/total personnel budget)x100				0.8571%	0.8571%	0.8571%	0.8571%
TL34	Improve administrative and financial viability and capability	Limit the vacancy rate to less than 10% of budgeted posts by 30 June annually ((Number of budgeted posts filled/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant ((Number of vacancies/Number of posts on the organogram)x100)				10%	10%	10%	10%
TL35	Improve administrative and financial viability and capability	Submit the reviewed organogram to Council annually by 30 June	Organogram submitted to Council annually by 30 June				1	1	1	1

Economic Development and Planning

IDP Ref number/ Budget number	Strat objective	Actions	Unit of Measurement	2020/21				2021/22	2022/23	2023/24
				Target				Annual Target	Annual Target	Annual Target
				Quarter 1	Quarter 2	Quarter 3	Quarter 4			
TL37	Enhance good governance (include IGR)	Submit the Top layer SDBIP for approval by the Mayor within 21 days after the budget has been approved	Top Layer SDBIP submitted annually to Mayor within 21 days after the budget has been approved				1	1	1	1
TL38	To coordinate the disaster management and fire management services in the district	Review the Disaster Management Plan and compile a draft by 30 June	Draft Disaster Management Plan compiled by 30 June				1	1	1	1
TL39	Promote and facilitate spatial transformation and sustainable urban development	Review the LED Strategy and compile a draft by 30 June	Draft LED Strategy compiled by 30 June				1			
TL40	Enhance good governance (include IGR)	Compile an IDP framework to guide local municipalities and submit to the IDP Rep Forum by 31 December	IDP framework compiled and submitted to the IDP Rep Forum by 31 December		1			1	1	1
TL41	Enhance good governance (include IGR)	Annually review the IDP and submit draft to council by 31 March	Draft reviewed IDP submitted annually to council by 31 March			1		1	1	1
TL42	Promote and facilitate local economic development	Create full time equivalent (FTE's) annually through expenditure with the EPWP job creation by 30 June 2018	Number of full time equivalent (FTE's) created annually by 30 June 2018				7	7	7	7
TL43	Promote and facilitate spatial transformation and sustainable urban development	100% spend annually of the RRAMS grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the allocation spend annually				100%	100%	100%	100%
TL44 00008	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	100% spend annually of the Integrated grant allocation in terms of the Service Level Agreement by 30 June (Actual expenditure/total grant allocation received)x100	% of the Integrated grant allocation spend		100%		100%	100%	100%	100%
TL48	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	100% spend of the Khotso Pula Nala grant allocation in terms of approved business plan and technical report by March 2018	% of the grant allocation spend		100%		100%	100%	100%	100%
TL49	Promote and facilitate spatial transformation and sustainable urban development	Review and Council adopted SDF of Namakwa District before June 2020	Number of SDF approved by Council				1			

10. B-Municipal Projects

10.1. Consolidated Municipal Projects

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

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET	EXPENDITUR TO DATE	% EXP	STATUS a) Final Design b) Tender & Procurement c) Construction d) P/Completed e) Retention Completed	WO's
2019/2020							
Nama Khoi	MIG	Okiep Extension of Sewer Networks: Phase 3	R 2 980 399.46	R 2 662 359.00	90%	D	18
	MIG	Okiep Extension of Sewer Networks Phase	R 950 000.00	R 555 000.00	58%	C	17
	MIG	Komaggas Upgrading of Bulk Water Supply	R 2 250 000.00	R 2 250 000.00	100%	D (phase 1)	13
	DWS (WSIG)	Buffelsrivier Upgrading of Bulk Water Supply	R 9 788 000.00	R 9 500 000.00	97%	D	34
	DWS (WSIG)	Nababeep: Upgrading of WWTW: Phase 1: Emergency repair works	R 5 000 000.00	R 5 000 000,00	100%	D	28
	DWS (WSIG)	Nababeep: Upgrading of WWTW Phase 2: internal sewer networks, oxidation ponds	R 15 000 000.00	R -	0%	B	0
	2020/2021						
The Municipality plan to implement the above MIG projects over the next 3 financial years							
2019/2020							
Kamiesberg	MIG	Kamiesberg Borehole Development (MIG1074)	R 1 185 102.62	R 1 185 102.62	100%	E	
	MIG	Kamieskroon Borehole Development (MIG1074)	R 1 443 849.15	R 6 73 324.35	47%	C	
	MIG	Kharkams Borehole Development	R 3 821 000.00	R 3 684 274.11	96%	D	
2020/2021							

MUNICIPALITY	FUNDING SOURCE	PROJECT DESCRIPTION	ALLOCATED BUDGET	EXPENDITUR TO DATE	% EXP	STATUS a) Final Design b) Tender & Procurement c) Construction d) P/Completed e) Retention Completed	WO's
	MIG	Paulshoek Groundwater Desalination, Bulk Water and Borehole Development	R 11 618 381.54	Project is registered with MIG and will be implemented in 2020/21 financial year			
	MIG	Upgrading of Oxidation Ponds in Garies	R 8 813 761.80	Projects is registerd with MIG and will be implemented when water projects are completed			
	MIG	Upgrading of Oxidation Ponds in Kamieskroon	R 8 040 448.50				
Hantam	2019/2020						
	Nat Dept of Public Works	IG_ Maintenance of Water in Hantam	R 170 000.00	R 85 699.20	50%	C	76
	DWS (RBIG)	Brandvlei Bulk Water Supply	R 21 000 000.00	R 16 493 593.00	79%	C	17
	DWS (WSIG)	Calvinia Upgraidng of Water Treatment Plant	R 20 000 000.00	R 1 135 006.56	6%	B	0
	2020/2021						
	No information						
Karoo Hoogland	No information						
Khai Ma	No information						
Richtersveld	2019/2020						
	MIG	Port Nolloth Oxidation Ponds- Phase 2	R 23 640 920,00	R 14 184 552,00	28%	C	10
	2020/2021						
	MIG	Port Nolloth Oxidation Ponds	R 14 184 552.00				

10.2. B-Municipal IDP projects

10.2.1. Hantam Municipality

mSCOA Function	Project	Ward	Amount (R)	Funding source	Status
2020/2021					
LIST OF IDP CAPITAL PROJECTS FOR 2020/21 – HANTAM MUNICIPALITY					
Water Management	Water network: Brandvlei – linked with 2018/2019, 2019/2020, 2020/21 project	3	R 31 000 000	RBIG	Spend by end June 2021
Water Management	Upgrade of Waterworks in Calvinia	1;2	R 24 000 000	WSIG	Spend by end June 2021
Roads	Upgrade of roads and stormwater in Calvinia	1;2	R 3 509 410	MIG	Spend by end June 2021
Sport & Recreation	Upgrade of Sport ground and facilities	1;2	R 5 880 649	MIG	Spend by end June 2021
Electricity	Upgrading ring main units in main road	4	R 1 500 000	INEP	Spend by end June 2021
Roads	Upgrade of roads and stormwater in Brandvlei	3	R 335 941	MIG	Spend by end June 2021
Water Management	IG_ Maintenance of Water in Hantam Phase 3	All	R171 000	EPWP	Spend by end June 2021
Water Management	IG_ Water Fiskale in Hantam Phase 1	All	R111 000	EPWP	Spend by end June 2021
Safety and Security	IG_ Law Enforcement in Hantam Phase 2	All	R555 000	EPWP	Spend by end June 2021
Sport & Recreation	IG_ Beautification of Hantam cemeteries Phase 5	All	R45 000	EPWP	Spend by end June 2021
Sport & Recreation	IG_ Maintenance of sports fields in Hantam Phase 4	All	R45 000	EPWP	Spend by end June 2021

Roads	IG_ Maintenance of Streets in Hantam Phase 4	All	R171 000	EPWP	Spend by end June 2021
Waste management	IG_ Waste Collection in Hantam Phase 5	All	R544 000	EPWP	Spend by end June 2021
Local Economic Development	IG_ Tourism Administration at Hantam Phase 1	4	R62 000	EPWP	Spend by end June 2021

10.2.2. Richtersveld Municipality

Medium Term Revenue & Expenditure

The following tables displays a summary of the municipal medium term revenue and expenditure for the following three financial years. These tables are also reflected in the Municipal Budget as Schedules SA 4, SA 5, SA 6 and SA 19

Choose name from list - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Embracing our Cultural Diversity	Promote sport and recreation within the town	A		(1)	(85)	(66)	(83)	(83)	(83)	(87)	(91)	(95)
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	B		14,343	18,223	5,147	14,241	22,815	22,815	23,408	24,360	25,356

Good Governance	Create an efficient, effective and accountable administration	C	19,611	23,793	22,345	22,424	23,309	23,309	22,963	23,634	25,253
	Ensure accessibility and promote governance	D	1,413	1,292	–	1,204	1,204	1,204	(25)	(26)	(27)
Quality Living Environment	Meet service needs and address backlogs	E	31,855	50,181	30,972	36,852	33,728	33,728	44,469	46,935	58,401
Safe, Healthy and Secure Environment	Promoting the health of citizens	F	(3)	(4)	(169)	(4)	(4)	(4)	(4)	(4)	(4)
	Promoting the safety of citizens	G	–	–	–	–	–	–	–	–	–
Sustaining the Natural and Built Environment	Develop, manage and regulate the built and natural environment	H	16	18	1	(0)	(0)	(0)	(0)	(0)	(0)

Allocations to other priorities			2									
Total Revenue (excluding capital transfers and contributions)			1	67,234	93,416	58,230	74,636	80,971	80,971	90,725	94,809	108,885

Choose name from list - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Embracing our Cultural Diversity	Promote sport and recreation within the town	A		1,128	555	2,409	1,897	1,904	1,904	2,193	2,271	2,354
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	B		6,298	16,933	16,578	15,213	15,211	15,211	17,098	17,956	18,859
Good Governance	Create an efficient, effective and accountable administration	C		29,156	10,700	7,003	7,794	8,366	8,366	8,728	9,198	9,695
	Ensure accessibility and promote governance	D		7,652	7,191	–	5,653	6,064	6,064	6,302	6,641	6,997

Quality Living Environment	Meet service needs and address backlogs	E		29,656	40,030	48,388	42,048	41,310	41,310	49,728	52,268	55,588
Safe, Healthy and Secure Environment	Promoting the health of citizens	F		65	84	42	73	78	78	82	85	89
	Promoting the safety of citizens	G		60	58	122	82	137	137	144	151	159
Sustaining the Natural and Built Environment	Develop, manage and regulate the built and natural environment	H		311	483	571	972	868	868	914	962	1,013
Allocations to other priorities												
Total Expenditure			1	74,327	76,034	75,112	73,733	73,938	73,938	85,189	89,533	94,755

Choose name from list - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Embracing our Cultural Diversity	Promote sport and recreation within the town	A		-	785	170	-	-	-	-	-	-
Financial Viability and Sustainability	Strategic and sustainable budgeting, Grow and diversify our revenues and Value for money expenditure	B		9,973	4,823	82	20	20	20	-	-	-
Good Governance	Create an efficient, effective and accountable administration	C		65	195	10	50	50	50	-	-	-
	Ensure accessibility and promote governance	D		-	161	-	13	13	13	-	-	-
Quality Living Environment	Meet service needs and address backlogs	E		7,439	20,697	7,024	8,072	9,821	9,821	17,321	18,538	28,698

Safe, Healthy and Secure Environment	Promoting the health of citizens	F		-	-	-	-	-	-	-	-	-
	Promoting the safety of citizens	G		-	-	-	-	-	-	-	-	-
Sustaining the Natural and Built Environment	Develop, manage and regulate the built and natural environment	H		-	-	-	20	20	20	-	-	-
		P										
Allocations to other priorities			3									
Total Capital Expenditure			1	17,477	26,661	7,286	8,175	9,924	9,924	17,321	18,538	28,698

Choose name from list - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20			2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
EXPENDITURE:	1									
-										
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		15,387	17,300	18,396	19,512	20,354	20,354	22,184	22,691	24,138
Local Government Equitable Share		13,498	14,115	15,473	17,077	17,077	17,077	18,384	19,891	21,338
Local Government Financial Management Grant		1,936	1,900	1,923	2,435	2,435	2,435	2,800	2,800	2,800
Municipal Systems Improvement Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		(47)	285	-	-	-	-	-	-	-
Integrated National Electrification Grant		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme		-	1,000	1,000	-	-	-	1,000	-	-
Tourism		-	-	-	-	842	842	-	-	-
Provincial Government:		2,645	1,112	744	1,225	1,225	1,225	-	-	-
Libraries, Archives and Museums		1,611	1,112	744	1,225	1,225	1,225	-	-	-

Expanded Public Works Programme	987	-	-	-	-	-	-	-	-	-
Accelerated Infrastructure Programme	47	-	-	-	-	-	-	-	-	-
CoGTA (Housing)	-	-	-	-	-	-	-	-	-	-
Water Bulk Infrastructure Government Grant	-	-	-	-	-	-	-	-	-	-
District Municipality:	-	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-	-
Other grant providers:	45	943	1,169	-	610	610	-	-	-	-
Belton Park Trading	-	-	-	-	575	575	-	-	-	-
SETA	37	-	54	-	35	35	-	-	-	-
Alexkor	9	943	1,115	-	-	-	-	-	-	-
De Beers	-	-	-	-	-	-	-	-	-	-
Total operating expenditure of Transfers and Grants:	18,077	19,355	20,308	20,737	22,189	22,189	22,184	22,691	24,138	
<u>Capital expenditure of Transfers and Grants</u>										
National Government:	8,387	33,335	6,252	7,338	7,346	7,346	17,321	18,538	28,698	

Municipal Infrastructure Grant	6,887	5,251	1,010	7,338	7,338	7,338	7,321	7,538	7,698
Integrated National Electrification Programme	1,500	6,887	243	-	-	-	-	1,000	1,000
Regional Bulk Infrastructure Grant	-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant	-	15,197	5,000	-	-	-	10,000	10,000	20,000
Municipal Disaster Grant	-	6,000	-	-	-	-	-	-	-
Expanded Public Works Programme	-	-	-	-	-	-	-	-	-
Tourism	-	-	-	-	8	8	-	-	-
Local Government Financial Management Grant	-	-	-	-	-	-	-	-	-
Provincial Government:	-	-	-	3	3	3	-	-	-
Libraries, Archives and Museums	-	-	-	3	3	3	-	-	-
Expanded Public Works Programme	-	-	-	-	-	-	-	-	-
District Municipality:	-	-	-	-	-	-	-	-	-
Namakwa District Municipality	-	-	-	-	-	-	-	-	-
Other grant providers:	-	-	-	-	-	-	-	-	-
Belton Park Trading	-	-	-	-	-	-	-	-	-

Total capital expenditure of Transfers and Grants		8,387	33,335	6,252	7,341	7,349	7,349	17,321	18,538	28,698	
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		26,464	52,690	26,561	28,078	29,538	29,538	39,505	41,229	52,836	

10.2.3. Karoo-Hoogland Municipality

FUNDED PROJECTS FOR THE 2020/2021 FINANCIAL YEAR

Project Number: 9.21

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2017/18	BUDGET 2018/19	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTIN G
		Provide quality of living human settlements with adequate infrastructure	-	-	R 400 000	Service of 100 erven	Housing	COGTHA	Outsourced	Ward 4	Default

Project Number: 9.28

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSC OA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 8 million	Paving of Williston Streets	MIG	MIG	Outsourced	Ward 1	Default

Project number 9.29

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSC OA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 60 million	Paving of Streets	MIG	MIG	Outsourced	Ward 1, Ward2 Ward 4	Default

Project number 9.30

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R1 million	Protection and development of local hiking trails	DTEC	DTEC	Outsourced	Ward 1, Ward2, Ward 4	Default

Project number 9.31

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 30 million	Green Energies	SKA SOETWATER KARUSA ROGGEVELD WINDFARMS	SKA SOETWATER KARUSA ROGGEVELD WINDFARMS	Outsourced	All Wards	Default

Project number 9.32

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION	MSCOA FUND SEGMENT	MSCOA ITEM	MSCOA REGION	MSCOA COSTING
							SEGMENT		SEGMENT	SEGMENT	
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 1 million	Clearing of alien invasive species	Department Environment and Nature Conservation	Department of Environment and Nature Conservation	Outsourced s	All Wards	Default

Project number 9.33

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION	MSCOA FUND SEGMENT	MSCOA ITEM	MSCOA REGION	MSCOA COSTING
							SEGMENT	SEGMENT	SEGMENT	SEGMENT	
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Upgrading of Playgrounds	DSAC	DSAC	Outsourced	Ward 1, Ward2 Ward 4	Default

Project number 9.34

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	R 15 million	Upgrading of Paleo Surface	DTEC	DTEC	Outsourced	Ward2	Default

Project number 9.35

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Promote improved skills through education and training	-	-	-	Training of People	EPWP WSP LGSETA All Sector Departments	EPWP WSP LGSETA All Sector Departments	Outsourced	All Wards	Default

Project number 9.36

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020 /21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCO A FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Transform urban areas to vibrant economic centres that are safe and secure	-	-	-	Tourism Facility Williston	Department of tourism. NCTA	Department of Tourism NCTA	Outsourced	Ward 1,	Default

Project number 9.37

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Landfill sites Upgrading Fraserburg	Landfill sites Upgrading Fraserburg	Department of Environment and Nature Conservation	Outsourced	Ward 2	Default

Project number 9.38

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 1 million	Completion of the Fraserburg Testing Station	EPWP	EPWP	Outsourced	Ward 2	Default

Project number 9.39

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 30 million	Sutherland Bulk Water Project	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	Ward 4	Default

Project number 9.40

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 23 million	Upgrade of the Williston Internal Network	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	Ward 1	Default

Project number 9.41

MTSF OUTCOCME	IUDF	STRATEGIC OBJECTIVE	BUDGET 2018/19	BUDGET 2019/20	BUDGET 2020/21	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
		Provide quality of living human settlements with adequate infrastructure	-	-	R 20 million	Eradication of the UDS toilets	Department of Water and Sanitation	Department of Water and Sanitation	Outsourced	All Wards	Default

10.2.4. Khai-Ma Municipality

CAPITAL PROJECTS									
Financial Year	KPA	IDP Nr.	mSCOA Project Nr	Project Name	Location	Ward	Funded	Estimated Project Cost (R)	Funder (Programme)
Year 1	Basic services and Infrastructure	NC067/C1	000001	Pella Bulk Water Storage Reticulation Network and Pre-paid water meters	Pella	3	Yes	20 000 000,00	COGTA (MIG)
		NC067/C2	000002	Supply New Toilet Structures to households without toilet facilities	Onseepkans Pofadder Pella Witbank	1,2,3,4	No	1 000 000,00	Dept. Public Works and Roads (EPWP)
		NC067/C3		MIG 1359: Pofadder Bulk Water Supply Augmentation- Phase 3 (Pipeline-12 km & Refurbishment of existing pumpstation- white building)	Pofadder	4	Yes	15 000 000,00	Dept. COGHSTA
		NC067/C4		Purchase of TLB and tipper truck	Pofadder	4	No	850 000,00	Vedanta Zinc International BMC
		NC067/C5		Installation of Prepaid water Meters	Onseepkans Pofadder			20 000 000,00	Vedanta Zinc International BMC
Year 2		NC067/C6		Refurbishment of existing oxidation Ponds	Pofadder	2	Yes	10 000 000,00	Water And Sanitation (WWTW)
		NC067/C7		Construction of New Oxidation Ponds- Phase 1	Pella	3	Yes	15 000 000,00	Dept. COGTA (MIG)
		NC067/C8		Closure of existing landfill site (Consulting)	Pofadder		No	1 300 000,00	DWS
		NC067/C9		Establish new landfill site for Pofadder (Consulting)	Pella & Witbank	2	No	2 000 000,00	Dept. COGHSTA (MIG)
		NC067/C10		Construction of new landfill sites	Pella & Witbank		No	20 000 000,00	DWS
		NC067/C11		Connection of Households to reticulation network	Pofadder	2 & 4	No	2,000,000.00	Dept. Energy (INEP)

CAPITAL PROJECTS									
Financial Year	KPA	IDP Nr.	mSCOA Project Nr	Project Name	Location	Ward	Funded	Estimated Project Cost	Funder (Programme)
Year 3		NC067/C12		Closure of existing landfill site (Construction)	Pofadder		No	5 000 000,00	DWS
		NC067/C13		Construction of new w ater netw ork and reservoir)	Onseepkans		No	15 000 000,00	COGHSTA (MIG)
		NC067/C14		Design of stormw ater reticulation	All Tow ns		No	1 500 000,00	COGHSTA (MIG)
		NC067/C15		Construction of storm-w ater reticulation	All Tow ns		No	15 000 000,00	COGHSTA (MIG)
		NC067/C16		Development of cemetery (PSP)	Pofadder	3	No	1 500 000,00	COGHSTA (MIG)
Year 4		NC067/C17		Design of additional office accommodation	Pofadder		No	2 000 000,00	COGHSTA (MIG)
		NC067/C18		Construction of additional offices	Pofadder		No	4 000 000,00	COGHSTA (MIG)
		NC067/C19		Development of cemetery at Pella (PSP)	Pella	3	No	1 500 000,00	COGHSTA (MIG)
		NC067/C20		Municipal areas- Upgrading of Gravel roads to paved roads	Pella, Onseepkans	1, 2, 3, 4	No	1 000 000,00	Dept. COGTA (MIG)
		NC067/C21		Construction of New Oxidation Ponds- Phase 1	Onseepkans	1	Yes	2,500,000.00	Dept. COGTA (MIG)
		NC067/C22		Witbank Oxidation Ponds- Phase 1	Witbank	4	Yes	2,800,000.00	Dept. COGTA (MIG)
		NC067/C23		Equip Viljoensdraai's community hall w ith kitchen, dressing room and bathroom facilities	Onseepkans	1	No	R 350 000,00	Funder (SLP)
		NC067/C24		Refurbishment of Onseepkans Bulk w ater Supply- Pump station	Onseepkans	1	Yes	1,000,000.00	Dept. Water Affairs and Sanitation
		NC067/C25		Renovation of Community Halls	Pofadder, Onseepkans	1,4	No	300,000.00	Funder (Konkorsies Community Trust)
		NC067/C26		Construction of Witbank Community Centre	Witbank	4	No	1,200,000.00	Dept. COGTA (MIG)
		NC067/C27		Purchase vehicles especially equipped for firefighting	Pofadder	4	No	1,800,000,00	Funder (Kaxu Community Trust)

Year 5									
	Financial Viability and Management			Development of Budget for next financial year					Operating Budget
				Compilation of Financial Statements					Operating Budget
				Adjustment Budget					Operating Budget
				Revision of Indigent Register					Operating Budget
	Institutional Development	NC067/O 13		Development of HR Strategy					SALGA
		NC067/O 15		Job Evaluations for filled positions	Khal-MA LM				Operating Budget
				Implementation of Workplace Skills Plan	Khal-MA LM				Operating Budget

10.2.5. Kamiesberg Municipality

KAMIESBERG MUNICIPALITY: PRELIMARY CAPITAL BUDGET 2021 /2022				
PRIORITY	PROJECT NAME	COST ESTIMATE	FUNDER	FIN YEAR
1	Constructions of Oxidation Ponds in Kharkams	R 5 000 000.00	WSIG	2021 / 2022
2	Constructions of Oxidation Ponds in Hondeklipbaai	R 5 000 000.00	WSIG	2021 / 2022
3	Construction / Paving of internal roads in Kamassies	R 7 928 000.00	DOE	2021 / 2022
4	Upgrading of Garies Electrical Network	R 1 595 000.00	DOE	20212 / 2022
5	Upgrading of Kamieskroon Electrical Network	R 4 438 596.49	DOE	2021 / 2022
6	EEDSM Programme	R 4 505 238.99	DOE	2021 / 2022
7	Upgrading of Tweerivier / Kharkams Bulk water Supply	To be determined	RBIG	2021 / 2022
8	Construction of 28 RDP Houses in Paulshoek	R 3 093 903.40	COGHSTA	2021 / 2022
9	Construction of 25 RDP Houses in Soebatsfontein	R 2 762 413.75	COGHSTA	2021 / 2022
10	Construction of 47 RDP Houses in Kheis	R 5 193 337.85	COGHSTA	2021 / 2022
11		To be determined	COGHSTA	2022 / 2023
12		To be determined	COGHSTA	2022 / 2023
13		To be determined	COGHSTA	2022 / 2023
	TOTAL CAPITAL BUDGET	R 39 516 490.48		

10.2.6. Nama Khoi Municipality

PROJECT NAME	SHORT DESCRIPTION	MSCOA PROJECT	REGION	TOTAL BUDGET	CAPITAL	BUDGET Y1 2019/2020	BUDGET Y2 2020/2021	BUDGET Y3 2021/2022	
					Budget Excl VAT				
Komaggas Bulk Water Supply	Construction of water pipeline and reservoir, drilling and equipment for boreholes.	Water Supply infrastructure	Ward 8	400,000.00	10,720,000.00	347,826.00	400,000.00	-	8,000,000.00
Komaggas Bulk Water Supply	Construction of water pipeline and reservoir, drilling and equipment for boreholes..	Water Supply infrastructure	Ward 8	4,250,000.00		1,847,826.00	2,125,000.00	2,024,000.00	-
Komaggas Bulk Water Supply	Construction of water pipeline and reservoir, drilling and equipment for boreholes.	Water Supply infrastructure	Ward 8	6,000,000.00		2,086,957.00	2,400,000.00	3,500,000.00	-
Komaggas Bulk Water Supply	Construction of water pipeline and reservoir, drilling and equipment for boreholes.	Water Supply infrastructure	Ward 8	1,100,000.00		478,261.00	550,000.00	-	-

Upgrading of Phillip Soudens Street	Construction of paved roads and storm water.	Roads infrastructure	Ward 5	5,245,000.00	4,500,000.00	3,825,000.00	5,245,000.00	4,500,000.00	3,001,875.00
Buffelsrivier Sport Facility	Construction of new sport facility	Community Assets	Ward 8	7,500,000.00			-	7,500,000.00	-
Okiep Sewer	Construction of Sewer Pipelines	Sanitation infrastructure	Ward 6	4,500,000.00				4,500,000.00	
Nababeep Waste Water Treatment Works	Construction of new oxidation ponds and sewer pipelines	Sanitation infrastructure	Ward 9	11,000,000.00	13,430,000.00	11,521,739.00	13,250,000.00	11,000,000.00	-
Carolusberg Waste Water Treatment Works	Upgrading and refurbishment of WWTW	Sanitation infrastructure	Ward 3	5,000,000.00	13,430,000.00	180,000.00	180,000.00	5,000,000.00	

11. Sectoral Projects 2020/2021

11.1. Department of Education

PROJECT NAME	LOCAL MUNICIPALITY	PROJECT STATUS	PROGRAMME	PROGRAMME DESCRIPTION (TYPE, SIZE, QUANTITY)	TOTAL PROJECT COST	TOTAL EXPENDITURE PREVIOUS FINANCIAL YEARS - UP TO 19/20	BALANCE	MTEF 2020/21	MTEF 2021/22
BULLETRAP PRIMÊRE SKOOL	NAMA KHOI	CLOSED OUT	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF WELDED MESH FENCE	R 407 900	R 203 950	R 203 950		
CONCORDIA PRIMÊRE SKOOL	NAMA KHOI	FEASIBILITY	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE (INCLUDING ACCESSABILITY)	R 2 932 978	R -	R 2 932 978	R 879 893	R 2 053 085
CONCORDIA SEKONDÊRE SKOOL	NAMA KHOI	FEASIBILITY	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE	R 2 458 233	R -	R 2 458 233	R 737 470	R 1 720 763
DIEPDRIFT PRIMÊRE SKOOL	HANTAM	CLOSED OUT	MOBILE	EMERGENCY CONNECTION TO MOBILE TOILETS	R 57 935	R -	R 57 935		
DRYFSAND PRIMÊRE SKOOL	RICHTERSVELD	FEASIBILITY	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE	R 1 718 975	R -	R 1 718 975	R 1 718 975	
FRASERBURG GEKOMBINEERDE SKOOL	KAROO HOOGLAND	FEASIBILITY	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE TO SCHOOL AND HOSTEL	R 5 915 494	R -	R 5 915 494	R 1 183 099	R 4 732 395
GOODHOUSE NGK PRIMÊRE SKOOL	NAMA KHOI	CLOSED OUT	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF WELDED MESH FENCE	R 421 204	R 421 204	R -		
HANTAM PRIMÊRE SKOOL	HANTAM	CONSTRUCTION 26%-50%	ADMINISTRATION BLOCK	CONSTRUCTION OF A LARGE ADMINISTRATION BLOCK ; SCHOOL HALL; DRILLING AND EQUIPING OF A BOREHOLE; CONDITION BASED MAINTENANCE TO SCHOOL	R 4 439 689	R 1 492 397	R 2 947 292		
HOËRSKOOL	KHÂI-MA	PRACTICAL	ADMINISTRATION	CONSTRUCTION OF LARGE	R 3 865 615	R 3 255 189	R 610 426		

BOESMANLAND		COMPLETION (100%)	BLOCK	ADMINISTRATION BLOCK					
HOËRSKOOL CALVINIA	HANTAM	FEASIBILITY	CONVERSION	CONVERSION OF UNDERUTILISED CLASSROOMS INTO SPECIALIST CLASSROOMS, ADMIN SPACES AND UTILITY SPACES	R 350 001	R -	R 350 001		R 350 001
HOËRSKOOL CALVINIA	HANTAM	CLOSED OUT	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF WELDED MESH FENCE (HOSTEL - HANTAMHOF)	R 418 890	R 418 890	R -		
HOËRSKOOL CALVINIA	HANTAM	CLOSED OUT	ELECTRICITY	UPGRADES TO ELECTRICITY SUPPLY HOSTEL	R 600 000	R 499 105	R 100 895		
HOËRSKOOL GARIES	KAMIESBERG	PRACTICAL COMPLETION (100%)	MAINTENANCE - PREVENTATIVE	MAJOR REHABILITATION AND RENOVATION TO HOSTEL - PHASE 1	R 11 488 002	R 9 452 671	R 2 035 330		
HOËRSKOOL GARIES	KAMIESBERG	CONSTRUCTION 76%-99%	MAINTENANCE - PREVENTATIVE	REPAIRS AND RENOVATIONS TO HOSTEL	R 5 000 000	R 4 900 910	R 99 090		
HOËRSKOOL S A VAN WYK	NAMA KHOI	FEASIBILITY	CONVERSION	CONVERSION OF UNDERUTILISED CLASSROOMS (NEEDS MEDIA CENTRE, SCIENCE LAB, HOD OFFICE, BOOK STORE, JANTOR QUARTER, NUTRITION CENTRE WITH LARGE DINING)	R 6 433 563	R -	R 6 433 563	R 1 286 713	R 5 146 850
HOËRSKOOL SUTHERLAND	KAROO HOOGLAND	TENDER	MAINTENANCE - PREVENTATIVE	MAJOR REPAIRS AND RENOVATIONS AT SCHOOL	R 1 966 992	R 260 102	R 1 706 890		
HOËRSKOOL WILLISTON	KAROO HOOGLAND	FEASIBILITY	WATER	DRILLING AND EQUIPPING OF A NEW BOREHOLE	R 450 001	R -	R 450 001		R 450 001
KHARKAMS GEKOMBINEERDE SKOOL	KAMIESBERG	FEASIBILITY	MEDIA CENTRE	MEDIA CENTRE; ACCESSABILITY	R 2 975 072	R -	R 2 975 072	R 991 691	R 5 041 757
KLIPFONTEIN MET PRIMËRE SKOOL	KAMIESBERG	FEASIBILITY	WATER	DRILLING AND EQUIPPING OF A NEW BOREHOLE;	R 1 239 151	R -	R 1 239 151		
LAERSKOOL BRANDVLEI	HANTAM	TENDER	CLASSROOM BLOCK	CONSTRUCTION OF 2 CLASSROOMS; NEDIUM ADMINISTRATION BLOCK; LARGE ABLUTION BLOCK; CONVERSION OF OLD	R 9 518 613	R 321 154	R 5 235 237	R 475 931	

				TOILETS INTO A MEDIA CENTRE						
LAERSKOOL KLEINZEE	NAMA KHOI	PROJECT INITIATION	MAINTENANCE - CORRECTIVE	REPLACEMENT OF ASBESTOS ROOF AND MAJOR REPAIRS TO SCHOOL	R 5 351 512	R -	R 5 351 512			
LEPELSFONTEIN RK PRIMÈRE SKOOL	KAMIESBERG	DESIGN	WATER	EQUIPING OF A BOREHOLE	R 279 728	R -	R 279 728			
LOERIESFONTEIN LAERSKOOL	HANTAM	FEASIBILITY	WATER	DRILLING AND EQUIPPING OF A NEW BOREHOLE	R 477 001	R -	R 297 001			
NABABEEP GEKOMBINEERDE SKOOL	NAMA KHOI	FINAL COMPLETION	MAINTENANCE - PREVENTATIVE	MAJOR REPAIRS AND RENOVATIONS	R 4 963 481	R 4 963 481	R -			
NABABEEP GEKOMBINEERDE SKOOL	NAMA KHOI	CONSTRUCTION 51%-75%	ABLUTION BLOCK	CONSTRUCTION OF A LARGE ABLUTION BLOCK	R 1 921 588	R 929 675	R 991 913			
NABABEEP GEKOMBINEERDE SKOOL	NAMA KHOI	PROJECT INITIATION	MAINTENANCE - CORRECTIVE	REPLACEMENT OF ASBESTOS ROOF AND MAJOR REPAIRS TO SCHOOL	R 5 351 512	R -	R 5 351 512			
NAMAKWA DISTRICT OFFICE - SPRINGBOK	NAMA KHOI	DESIGN	SCIENCE LABORATORY	CONSTRUCTION OF A CYBER LABORATORY AT A SCHOOL WITHIN THE DISTRICT	R 2 200 000	R -	R 2 200 000			
NICO BEKKER INTERMEDIATE SCHOOL	KAROO HOOGLAND	FEASIBILITY	INAPPROPRIATE STRUCTURES	REPLACEMENT OF ASBESTOS STRUCTURES: 13 CLASSROOMS, 1 LARGE ABLUTION, SCHOOL)	R 26 856 533	R -	R26 856 533	R 2 685 653	R 7 251 264	
NICO BEKKER INTERMEDIATE SCHOOL	KAROO HOOGLAND	CLOSED OUT	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF WELDED MESH FENCE	R 374 825	R 374 825	R -			
NORAP MET PRIMÈRE SKOOL	KAMIESBERG	FEASIBILITY	FENCING	SUPPLY, DELIVERY AND INSTALLATION OF A WELDED MESH FENCE	R 409 950	R -	R 409 950			
OKIEP HOËR SKOOL	NAMA KHOI	CONSTRUCTION 26%-50%	ABLUTION BLOCK	CONSTRUCTION OF A SMALL ABLUTION BLOCK	R 1 563 990	R 455 326	R 1 108 664			
OKIEP LAERSKOOL	NAMA KHOI	PRACTICAL COMPLETION (100%)	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R 3 034 249	R 3 045 986	-R 11 737			
PORT NOLLOTH HOËRSKOOL	RICHTERSVELD	FEASIBILITY	CONVERSION	CONVERSION OF CLASSROOM INTO ADMIN FACILITIES	R 2 865 226	R -	R 2 865 226			R 859 568
PORT NOLLOTH HOËRSKOOL	RICHTERSVELD	FEASIBILITY	CONVERSION	CONVERSION OF CLASSROOM INTO ADMIN FACILITIES	R 2 865 226	R -	R 2 865 226			R 859 568
PORT NOLLOTH LAERSKOOL	RICHTERSVELD	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF A DOUBLE ECD CLASSROOM	R 3 442 712	R -	R 3 442 712	R 860 678	R 2 754 170	

PORT NOLLOTH LAERSKOOL	RICHTERSVELD	DESIGN	MAINTENANCE - PREVENTATIVE	MAJOR REPAIRS AND RENOVATIONS	R 3 540 000	R 458 831	R 3 081 169		
SACRED HEART (RK) PRIMÊRE SKOOL	NAMA KHOI	CLOSED OUT	MAINTENANCE - CORRECTIVE	REPAIRS AND RENOVATION TO THE ABLUTION BLOCK	R 161 910	R 145 719	R 16 191		
SOEBATSFONTEIN NGK PRIMÊRE SKOOL	KAMIESBERG	CONSTRUCTION 76%-99%	MOBILE	EMERGENCY CONNECTION TO MOBILE TOILETS	R 62 467	R 62 467	R 0		
SPRINGBOK PRIMÊRE SKOOL	NAMA KHOI	FEASIBILITY	ECD CLASSROOM	CONSTRUCTION OF DOUBLE ECD CLASSROOMS;	R 3 442 712	R -	R 3 442 712		R 1 032 814
STEINKOPF SEKONDÊRE SKOOL	NAMA KHOI	FEASIBILITY	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE TO SCHOOL AND HOSTEL	R 5 536 834	R -	R 5 536 834		R 2 768 417
STEPHEN MALHERBE PRIMÊRE SKOOL	RICHTERSVELD	FEASIBILITY	MAINTENANCE - PREVENTATIVE	PREVENTATIVE MAINTENANCE	R 1 500 001	R -	R 1 500 001		R 1 500 001

12. NDM projects

12.1. District-wide projects

Budget and Treasury Office

1. Procurement Plan – Annually compiled-Funded-Operational

Corporate

1. Regional landfill site-Feasibility-Unfunded
2. District Skills Development Plan (included audit and appointment of qualified LED officials) – Compilation- unfunded
3. Approval of Bylaws-Municipal Health-funded.
4. Call Centre for District – Feasibility- unfunded-security of B-municipalities and safety of communities included
5. Fire Management Services – Feasibility-unfunded
6. Individual PMS – System implementation- operational
7. Waste Management Plan – Revision – operational
8. Skills Development – Discretionary Grant – LGSETA-unfunded
9. Disaster Management Centre – unfunded
10. Workplace Learning Institution Accreditation – NDM – unfunded
11. Covid-19 pandemic – funded (Funding available-2020/21-R 48 333; 2021/22-R 50 016; 2022/23 – R 51 493)

Economic Development

1. Khotso Pulu Nala – R311 000 – funded
2. Housing Accreditation – R 500 000 – funded
3. Tourism
 - District Tourism Master Plan-unfunded- possibly operational.
 - Visitors Centres in municipalities –unfunded-investigate grant funding – develop a business plan.
 - Tourism routes – SMME development -unfunded
4. Deep Sea Harbour-Boegoebaai - unfunded
5. Railway Line Northern Cape inland to proposed Boegoebaai harbour – unfunded
6. Zinc Smelter – Aggeneys – Vedanta – As anchor project for proposed SEZ.
7. SEZ - Location to be determined and nationally approved- Corridor development.
8. Vioolsdrift dam –Feasibility-unfunded
9. Small Harbour Projects – Phakisa -unfunded
 - Port Nolloth– business development –Investigate Special Economic Zone (SEZ)
 - Kleinzee-holiday destination
 - Hondeklipbaai – Aquaculture
10. Consolidated Infrastructure Master Plan – Compilation, implementation- To be included in the District Model.
11. Drought Relief – Long term assistance plan for affected municipalities – unfunded
12. District Transport Plan (included upgrading and maintenance of gravel roads)– Compilation-unfunded
13. Tertiary Education – FET expansion in NDM-unfunded
14. Estuary Plans-implementation-unfunded
15. Building of ablution/toilets-St Cyprians Primary School-unfunded-R200 000.00
16. Sport infrastructure – submission of MIG application – unfunded
17. Release of State Owned Land for Human Settlements & Rural Agriculture development – unfunded.
18. Compulsory Early Development For All Children – unfunded
19. Skills Development & Job Creation – CETA – R 3 778 644.00
20. Safe house for gender based violence – Old Clinic in Nababeep to be upgraded and utilised.
21. Safe house for gender based violence in Springbok

22. Rooibos Tea factory – Niewoudtville – Obtain investors ensure effective continuous implementation of project.
23. Orange River irrigation projects – Agriculture.

Integrated Shared Services –funded/unfunded

- i) Comprehensive asset register for District
- ii) PPP-Public Private Partnerships
 - a) Caravan Parks
 - b) Airports
 - c) Tourism opportunities e.g. film industry, rallies, mountain bikes, spiritual routes, etc.
- iii) Building plan approval
- iv) PMU-Project Management Unit are included in the IDP 2017-2022
- v) Internal Audit
- vi) Climate Response Plan projects are included in the IDP 2017-2022
- vii) Programme of Action to implement high level action plans to Institutionalise and expedite the delivery of fire services within the Namakwa District Municipality - Unfunded

12.2. NDM Implementation Plan 2020/2021 (mSCOA)

NAMAKWA DISTRICT MUNICIPALITY						
Table 19 IDP Strategic Objectives						
Director	Department	mSCOA Project	Project Number	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Vote 1 - Municipal Manager	1.1 - Council: Councillors	Project>Operational>Municipal Running Cost	MRC	3 239 517	3 343 419	3 457 058
Vote 1 - Municipal Manager	1.10 - Speaker - PA	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	1 000	1 035	1 066
Vote 1 - Municipal Manager	1.10 - Speaker - PA	Project>Capital>Non-infrastructure>New>Computer Equipment	500	4 000	-	-
Vote 1 - Municipal Manager	1.10 - Speaker - PA	Project>Operational>Municipal Running Cost	RC	1 186 279	1 255 020	1 326 971
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Infrastructure Projects>New>Water Supply Infrastructure>Boreholes	8	1 000 000	-	-
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	16 000	16 557	17 045
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Interval Based>Intangible Assets>Licences and Rights>Computer Software and Applications	24	35 995	37 248	38 347
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Municipal Running Cost	MRC	4 053 752	4 153 882	4 166 799
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Typical Work Streams>Community Development>Community Initiatives	11	570 000	570 000	570 000
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Typical Work Streams>Expanded Public Works Programme>Project	25	430 000	-	-
Vote 1 - Municipal Manager	1.2 - Council Expenditure	Project>Operational>Typical Work Streams>Protecting the Poor	26	120 000	120 000	120 000
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	1 524	1 577	1 624

Vote 1 - Municipal Manager	1.3 - Executive Mayor	Project>Operational> Municipal Running Cost	MRC	804 851	822 908	852 861
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Project>Operational> Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Aids Day	10	18 625	18 625	18 625
Vote 1 - Municipal Manager	1.3 - Executive Mayor	Project>Operational> Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Awareness and Information	9	81 375	81 375	81 375
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Project>Operational> Maintenance>Non- infrastructure>Corrective Maintenance>Emergency >Furniture and Office Equipment	3	30 000	31 044	31 960
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Project>Operational> Maintenance>Non- infrastructure>Corrective Maintenance>Emergency >Intangible Assets>Licences and Rights>Computer Software and Applications	4	15 000	15 522	15 980
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Project>Operational> Municipal Running Cost	MRC	1 104 112	1 133 969	1 184 179
Vote 1 - Municipal Manager	1.4 - Internal Audit and Audit Committee	Project>Operational> Typical Work Streams>Financial Management Grant>Interns Compensation	232	427 529	453 042	479 868
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Project>Operational> Maintenance>Non- infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	2 000	2 070	2 131
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Project>Operational> Municipal Running Cost	MRC	1 975 662	2 081 890	2 192 396
Vote 1 - Municipal Manager	1.5 - Mayor - PA	Project>Operational> Typical Work Streams>Community Development>Housing Projects	243	773 190	820 562	870 851
Vote 1 - Municipal Manager	1.6 - Municipal Manager	Project>Operational> Maintenance>Non- infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	1 489	1 541	1 586
Vote 1 - Municipal Manager	1.6 - Municipal Manager	Project>Operational> Municipal Running Cost	MRC	1 799 010	1 885 938	1 982 217
Vote 1 - Municipal Manager	1.7 - Municipal Manager - Admin	Project>Operational> Municipal Running Cost	MRC	3 520 270	3 731 105	3 954 035
Vote 1 - Municipal Manager	1.9 - Speaker	Project>Operational> Maintenance>Non- infrastructure>Corrective Maintenance>Emergency	2	1 500	1 552	1 598

		>Computer Equipment				
Vote 1 - Municipal Manager	1.9 - Speaker	Project>Operational> Municipal Running Cost	MRC	548 479	563 930	584 339
Vote 2 - Manager: Corporate Services	2.1 - Adminstration	Project>Operational> Maintenance>Non- infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	50 000	51 740	53 266
Vote 2 - Manager: Corporate Services	2.1 - Adminstration	Project>Operational> Maintenance>Non- infrastructure>Corrective Maintenance>Emergency >Computer Equipment	234	6 000	6 209	6 392
Vote 2 - Manager: Corporate Services	2.1 - Adminstration	Project>Operational> Municipal Running Cost	MRC	10 213 362	6 772 623	7 129 478
Vote 2 - Manager: Corporate Services	2.1 - Adminstration	Project>Operational> Typical Work Streams>District Initiatives and Assistance to Municipalities>Assistance to Local Municipalities (Capacity Building)	233	6 750	6 985	7 191
Vote 2 - Manager: Corporate Services	2.1 - Adminstration	Project>Capital> Non- infrastructure>New>Comp uter Equipment	500	303 000	-	-
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational> Municipal Running Cost	MRC	3 428 445	3 081 862	3 186 379
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational> Typical Work Streams>Capacity Building Training and Development>Centre of Excellence Multipurpose	36	103 000	103 104	103 196
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational> Work Streams>Capacity Building Training and Development>Leadership Development	38	103 750	103 881	103 995
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational> Typical Work Streams>Capacity Building Training and Development>Workshops , Seminars and Subject Matter Training	39	110 000	100 000	100 000
Vote 2 - Manager: Corporate Services	2.2 - Human Resources	Project>Operational> Typical Work Streams>Human Resources>Employee Assistance Programme	155	10 000	10 348	10 653
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Project>Operational> Maintenance>Non- infrastructure>Preventativ e Maintenance>Condition Based>Other Assets>Operational	47	366 860	379 627	390 826

		Buildings>Municipal Offices>Buildings				
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Project>Operational>Municipal Running Cost	MRC	1 598 973	1 638 610	1 673 379
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Project>Capital>Non-infrastructure>New>Machinery and Equipment	502	18 000	-	-
Vote 2 - Manager: Corporate Services	2.3 - Council Buildings	Project>Capital>Non-infrastructure>New>Other Assets>Housing>Staff Housing	244	50 000	-	-
Vote 2 - Manager: Corporate Services	2.4 - Council Vehicles	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	10 000	10 348	10 653
Vote 2 - Manager: Corporate Services	2.4 - Council Vehicles	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Transport Assets	211	95 000	98 306	101 206
Vote 2 - Manager: Corporate Services	2.4 - Council Vehicles	Project>Operational>Typical Work Streams>Asset Protection>Vehicle Management System	210	1 300 054	1 314 746	1 327 969
Vote 3 - Manager: Economic Development	3.1 - Economic Development	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	235	1 500	1 552	1 598
Vote 3 - Manager: Economic Development	3.1 - Economic Development	Project>Operational>Municipal Running Cost	MRC	1 102 960	1 156 904	1 222 516
Vote 3 - Manager: Economic Development	3.5 - Tourism	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	236	1 200	1 242	1 279
Vote 3 - Manager: Economic Development	3.5 - Tourism	Project>Operational>Municipal Running Cost	MRC	1 777 628	1 861 089	1 967 804
Vote 3 - Manager: Economic Development	3.5 - Tourism	Project>Operational>Typical Work Streams>Tourism>Tourism Development	241	118 750	119 403	119 975
Vote 3 - Manager: Economic Development	3.5 - Tourism	Project>Operational>Typical Work Streams>Tourism>Tourism Projects	240	145 647	150 429	154 623
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	14 551	15 057	15 501
Vote 3 - Manager:	3.6 - Working for Water	Project>Operational>Municipal Running Cost	MRC	3 400	2 267	-

Economic Development						
Vote 3 - Manager: Economic Development	3.6 - Working for Water	Project>Operational> Typical Work Streams>Environmental> Alien and Invasive Trees	1	4 719 649	4 970 421	4 972 244
Vote 3 - Manager: Economic Development	3.7 - Planning	Project>Operational> Municipal Running Cost	MRC	1 788 485	1 752 505	1 838 023
Vote 3 - Manager: Economic Development	3.8 - Council Projects	Project>Operational> Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	237	5 170	5 350	5 508
Vote 3 - Manager: Economic Development	3.8 - Council Projects	Project>Operational> Municipal Running Cost	MRC	2 210 784	2 295 830	2 410 766
Vote 3 - Manager: Economic Development	3.9 - Project Management	Project>Operational> Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Computer Equipment	238	3 000	3 104	3 196
Vote 3 - Manager: Economic Development	3.9 - Project Management	Project>Operational> Municipal Running Cost	MRC	770 808	814 208	859 391
Vote 3 - Manager: Economic Development	3.9 - Project Management	Project>Operational> Typical Work Streams>Strategic Management and Governance>Master plan	242	2 661 143	2 808 703	2 972 661
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Project>Operational> Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Furniture and Office Equipment	3	600	621	639
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Project>Operational> Municipal Running Cost	MRC	5 447 788	5 679 860	5 951 427
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Project>Operational> Typical Work Streams>Environmental> Alien and Invasive Trees	1	17 376	17 981	18 511
Vote 4 - Manager: Environmental Health	4.2 - Environmental Health	Project>Operational> Typical Work Streams>Health and Welfare>Municipal Health Service	5	23 255	24 064	24 774
Vote 4 - Manager: Environmental Health	4.4 - Primary Health	Project>Operational> Municipal Running Cost	MRC	51 622	54 848	58 276
Vote 4 - Manager: Environmental Health	4.5 - Safety	Project>Operational> Maintenance>Non-infrastructure>Corrective Maintenance>Emergency >Furniture and Office Equipment	3	4 000	4 139	4 261
Vote 4 - Manager:	4.5 - Safety	Project>Operational>Municipal Running Cost	MRC	4 998 096	5 103 980	5 357 505

Environment al Health						
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational> Maintenance>Non- infrastructure>Corrective Maintenance>Emergency >Computer Equipment	2	1 000	1 035	1 066
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational> Municipal Running Cost	MRC	(2 861 278)	6 205 928	6 538 558
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational> Typical Work Streams>District Initiatives and Assistance to Municipalities>Assistance to Local Municipalities (Capacity Building)	233	4 350	4 501	4 634
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational> Typical Work Streams>Financial Management Grant>Audit Outcomes	34	32 187	33 307	34 290
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational> Typical Work Streams>Financial Management Grant>Financial Statements	33	174 705	180 785	186 118
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational> Typical Work Streams>Financial Management Grant>Financial Systems	32	872 408	812 356	753 887
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational> Typical Work Streams>Financial Management Grant>Interns Compensation	232	121 411	128 853	136 726
Vote 5 - Manager: Finance	5.1 - Finance	Project>Operational> Typical Work Streams>Financial Management Grant>Training Minimum Competency	31	871 760	1 091 657	609 111
Vote 6 - Manager: Roads	6.1 - Plant and Equipment	Project>Operational> Municipal Running Cost	MRC	350 035	371 912	395 156
Vote 6 - Manager: Roads	6.2 - Roads	Project>Operational> Municipal Running Cost	MRC	569 552	605 149	642 971
Vote 7 - Manager: Municipal Support Unit	7.1 - Municipal Support Unit	Project>Operational> Municipal Running Cost	MRC	500 000	500 000	500 000

66 037 895 71 601 240 73 920 489

13. Multi-Year Financial Plan

The Namakwa District Municipality's 3-year budget forms the basis of the multi-year Financial Plan and consists of the following: (Table numbering i.t.o. National Treasury.)

A1 The Executive Summary, which includes the operational and capital budget.

DC6 Namakwa - Table A1 Budget Summary										
Description	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 467	1 087	3 020	2 800	2 800	2 800	2 800	2 800	2 700	2 600
Transfers recognised - operational	42 857	44 792	55 523	58 321	62 976	62 976	62 976	62 401	59 061	60 293
Other own revenue	2 270	2 302	14 286	8 628	10 119	10 119	10 119	7 502	7 870	7 995
Total Revenue (excluding capital transfers and contributions)	46 593	48 181	72 829	69 749	75 895	75 895	75 895	72 703	69 631	70 888
Employee costs	25 908	30 523	39 107	40 532	39 905	39 905	39 905	42 062	43 711	46 149
Remuneration of councillors	2 829	2 970	3 231	3 381	3 297	3 297	3 297	3 418	3 545	3 676
Depreciation & asset impairment	1 976	1 734	1 373	1 563	1 558	1 558	1 558	1 220	1 220	1 220
Finance charges	1 699	1 620	268	169	161	161	161	55	37	-
Materials and bulk purchases	-	-	522	1 164	1 199	1 199	1 199	1 188	194	200
Transfers and grants	1 014	843	345	220	252	252	252	220	220	220
Other expenditure	36 491	8 530	32 058	26 381	32 480	32 480	32 480	17 500	22 675	22 456
Total Expenditure	69 918	46 220	76 905	73 409	78 851	78 851	78 851	65 663	71 601	73 920
Surplus/(Deficit)	(23 325)	1 961	(4 075)	(3 661)	(2 956)	(2 956)	(2 956)	7 040	(1 970)	(3 033)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	196	1 250	670	200	93	93	93	-	-	-
Transfers and subsidies - capital (in-kind - all)	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(23 129)	3 212	(3 405)	(3 461)	(2 863)	(2 863)	(2 863)	7 040	(1 970)	(3 033)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(23 129)	3 212	(3 405)	(3 461)	(2 863)	(2 863)	(2 863)	7 040	(1 970)	(3 033)
Capital expenditure & funds sources										
Capital expenditure	284	116	3 700	359	366	366	366	375	-	-
Transfers recognised - capital	196	26	670	200	93	93	93	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	89	90	3 030	159	273	273	273	375	-	-
Total sources of capital funds	284	116	3 700	359	366	366	366	375	-	-
Financial position										
Total current assets	10 838	13 705	10 612	14 606	12 711	12 711	12 711	15 489	14 139	12 758
Total non current assets	8 065	6 449	8 777	7 572	8 027	7 820	7 820	6 975	5 755	4 535
Total current liabilities	12 384	9 205	4 082	9 759	9 936	9 936	9 936	6 475	5 653	5 810
Total non current liabilities	16 997	16 325	19 158	19 731	24 289	24 289	24 289	22 643	22 865	23 140
Community wealth/Equity	(10 478)	(5 377)	(3 851)	(7 312)	(13 487)	(13 694)	(13 694)	(6 654)	(8 624)	(11 657)
Cash flows										
Net cash from (used) operating	(10 336)	3 482	(2 800)	4 320	4 997	4 997	4 997	3 247	(1 286)	(1 380)
Net cash from (used) investing	(284)	(103)	(3 700)	(359)	(366)	(366)	(366)	(375)	-	-
Net cash from (used) financing	(127)	(138)	(14)	-	(131)	(131)	(131)	(131)	(103)	-
Cash/cash equivalents at the year end	8 228	11 469	9 972	13 933	12 038	12 038	12 038	14 779	13 391	12 010
Cash backing/surplus reconciliation										
Cash and investments available	8 229	11 469	9 972	13 933	12 038	12 038	12 038	14 779	13 391	12 010
Application of cash and investments	8 510	4 773	1 300	6 791	9 051	9 051	9 051	4 842	4 914	5 068
Balance - surplus (shortfall)	(281)	6 697	8 672	7 142	2 987	2 987	2 987	9 937	8 477	6 942
Asset management										
Asset register summary (WDV)	8 064	6 449	8 777	7 572	8 027	7 820	7 820	6 975	5 755	4 535
Depreciation	1 976	1 734	1 373	1 563	1 558	1 558	1 558	1 220	1 220	1 220
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	529	664	652	652	652	664	687	707
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

This summary indicates that the present budget will have surplus of R7.040m in 2020/21, but a budget deficit of R1.97m in 2021/22 and R3.033m in 2022/23. It is clearly not a healthy financial situation for the District and timely measures must be taken to turn this situation around.

A4 The budgeted performance in terms of revenue and expenditure.

DC6 Namakwa - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue	2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment		671	1 025	938	1 124	1 124	1 124	1 124	1 185	1 239	1 296
Interest earned - external investments		1 467	1 087	3 020	2 800	2 800	2 800	2 800	2 800	2 700	2 600
Interest earned - outstanding debtors		72	90	60	60	60	60	60	60	60	60
Dividends received		-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		-	-	5	-	-	-	-	-	-	-
Licences and permits		-	-	-	-	-	-	-	-	-	-
Agency services		236	304	9 002	6 500	-	-	-	-	-	-
Transfers and subsidies		42 857	44 792	55 523	58 321	62 976	62 976	62 976	62 401	59 061	60 293
Other revenue	2	1 291	884	4 282	944	8 935	8 935	8 935	6 257	6 571	6 639
Gains		-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)		46 593	48 181	72 829	69 749	75 895	75 895	75 895	72 703	69 631	70 888
Expenditure By Type											
Employee related costs	2	25 908	30 523	39 107	40 532	39 905	39 905	39 905	42 062	43 711	46 149
Remuneration of councillors		2 829	2 970	3 231	3 381	3 297	3 297	3 297	3 418	3 545	3 676
Debt impairment	3	19 136	(9 345)	-	-	-	-	-	(8 783)	-	-
Depreciation & asset impairment	2	1 976	1 734	1 373	1 563	1 558	1 558	1 558	1 220	1 220	1 220
Finance charges		1 699	1 620	268	169	161	161	161	55	37	-
Bulk purchases	2	-	-	-	-	-	-	-	-	-	-
Other materials	8	-	-	522	1 164	1 199	1 199	1 199	1 188	194	200
Contracted services		2 611	7 223	19 343	14 129	19 743	19 743	19 743	15 094	11 415	10 985
Transfers and subsidies		1 014	843	345	220	252	252	252	220	220	220
Other expenditure	4, 5	14 728	10 651	12 715	12 251	12 737	12 737	12 737	11 189	11 260	11 472
Losses		16	1	-	-	-	-	-	-	-	-
Total Expenditure		69 918	46 220	76 905	73 409	78 851	78 851	78 851	65 663	71 601	73 920
Surplus/(Deficit)		(23 325)	1 961	(4 075)	(3 661)	(2 956)	(2 956)	(2 956)	7 040	(1 970)	(3 033)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		196	1 250	670	200	93	93	93	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(23 129)	3 212	(3 405)	(3 461)	(2 863)	(2 863)	(2 863)	7 040	(1 970)	(3 033)
Taxation		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation		(23 129)	3 212	(3 405)	(3 461)	(2 863)	(2 863)	(2 863)	7 040	(1 970)	(3 033)
Attributable to minorities		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality		(23 129)	3 212	(3 405)	(3 461)	(2 863)	(2 863)	(2 863)	7 040	(1 970)	(3 033)
Share of surplus/ (deficit) of associate	7	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year		(23 129)	3 212	(3 405)	(3 461)	(2 863)	(2 863)	(2 863)	7 040	(1 970)	(3 033)

A5 The Capital Budget

Vote Description	Ref	2016/17	2017/18	2018/19	Current Year 2019/20				2020/21 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Manager: Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Manager: Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 4 - Manager: Environmental Health		-	-	-	-	-	-	-	-	-	-
Vote 5 - Manager: Finance		-	-	-	-	-	-	-	-	-	-
Vote 6 - Manager: Roads		-	-	-	-	-	-	-	-	-	-
Vote 7 - Manager: Municipal Support Unit		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		-	78	15	60	174	174	174	4	-	-
Vote 2 - Manager: Corporate Services		84	23	2 710	84	84	84	84	371	-	-
Vote 3 - Manager: Economic Development		5	-	685	-	-	-	-	-	-	-
Vote 4 - Manager: Environmental Health		196	-	275	200	93	93	93	-	-	-
Vote 5 - Manager: Finance		-	15	16	15	15	15	15	-	-	-
Vote 6 - Manager: Roads		-	-	-	-	-	-	-	-	-	-
Vote 7 - Manager: Municipal Support Unit		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		284	116	3 700	359	366	366	366	375	-	-
Total Capital Expenditure - Vote		284	116	3 700	359	366	366	366	375	-	-
Capital Expenditure - Functional											
Governance and administration		84	90	2 740	159	273	273	273	375	-	-
Executive and council		-	48	15	45	159	159	159	4	-	-
Finance and administration		84	10	2 725	99	99	99	99	371	-	-
Internal audit		-	32	-	15	15	15	15	-	-	-
Community and public safety		196	26	275	200	93	93	93	-	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		196	26	210	200	93	93	93	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	65	-	-	-	-	-	-	-
Economic and environmental services		5	-	670	-	-	-	-	-	-	-
Planning and development		5	-	670	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		-	-	15	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	284	116	3 700	359	366	366	366	375	-	-
Funded by:											
National Government		-	-	670	-	-	-	-	-	-	-
Provincial Government		196	26	-	200	93	93	93	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	196	26	670	200	93	93	93	-	-	-
Borrowing	6	-	-	-	-	-	-	-	-	-	-
Internally generated funds		89	90	3 030	159	273	273	273	375	-	-
Total Capital Funding	7	284	116	3 700	359	366	366	366	375	-	-

A9 Asset Management

TOTAL CAPITAL EXPENDITURE - Asset class		284	116	3 700	359	366	366	375	-	-
ASSET REGISTER SUMMARY - PPE (WDV)	5	8 064	6 449	8 777	7 572	8 027	7 820	6 975	5 755	4 535
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Investment properties		-	95	84	69	68	68	59	48	37
Other Assets		4 184	6 058	3 690	3 690	3 489	1 404	1 011	551	91
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		516	296	136	98	149	149	45	27	10
Computer Equipment		3 364	-	420	417	518	518	644	491	338
Furniture and Office Equipment		-	-	183	72	40	40	274	148	22
Machinery and Equipment		-	-	958	273	759	759	368	216	64
Transport Assets		-	-	3 305	2 953	3 005	2 799	2 490	2 190	1 890
Land		-	-	-	-	-	2 084	2 084	2 084	2 084
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	8 064	6 449	8 777	7 572	8 027	7 820	6 975	5 755	4 535
EXPENDITURE OTHER ITEMS		1 976	1 734	1 902	2 228	2 210	2 210	1 884	1 907	1 927
Depreciation	7	1 976	1 734	1 373	1 563	1 558	1 558	1 220	1 220	1 220
Repairs and Maintenance by Asset Class	3	-	-	529	664	652	652	664	687	707
<i>Roads Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Water Supply Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Sanitation Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community Facilities		-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	-	-	-	-	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	369	480	370	370	367	380	391
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	369	480	370	370	367	380	391
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	33	35	40	40	51	53	54
Intangible Assets		-	-	33	35	40	40	51	53	54
Computer Equipment		-	-	83	78	110	110	116	120	124
Furniture and Office Equipment		-	-	4	11	11	11	35	36	37
Machinery and Equipment		-	-	-	-	-	-	-	-	-
Transport Assets		-	-	39	60	120	120	95	98	101
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS		1 976	1 734	1 902	2 228	2 210	2 210	1 884	1 907	1 927
<i>Renewal and upgrading of Existing Assets as % of total capex</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<i>R&M as a % of PPE</i>		0.0%	0.0%	6.2%	9.0%	8.4%	8.6%	9.7%	12.1%	15.8%
<i>Renewal and upgrading and R&M as a % of PPE</i>		0.0%	0.0%	6.0%	9.0%	8.0%	8.0%	10.0%	12.0%	16.0%

14. Approval

This revised Integrated Development Plan (IDP) of the Namakwa District Municipality 2020/2021 was approved by Council on 29th June 2020 with Council Resolution URN08/06/2020.

15. IDP District Framework 2017-2022

“Annexure A” IDP District Framework 2017-2022

16. Process Plan 2020/2021

“Annexure B” IDP/budget process plan 2020/2021



NAMAKWA DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN FRAMEWORK 2017-2022

(Amended and approved on 04 December 2019)

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2020/2021**

1. INTRODUCTION

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

- Nama Khoi
- Karoo-Hoogland
- Hantam
- Kamiesberg
- Richtersveld
- Khâi-Ma

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

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

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

2. LEGISLATIVE FRAMEWORK

The IDP process is guided by different legislations, policies and guidelines and derives its mandate from the following frameworks:

- The Constitution of South Africa 1996
- The White Paper on Local Government 1998
- The Municipal Structures Act 1998
- The Municipal Systems Act 2000
- The Municipal Planning and Performance Management Regulations 2001
- The Municipal Finance Management Act 2003
- The National Environmental Management Act 1998
- National Development Plan
- Delivery Agreement: Outcome 9
- Intergovernmental Relations Framework Act
- The Provincial Growth and Development Strategy
- Provincial Spatial Development Framework
- Provincial Sector Plans and Programmes

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

Section 83 (3) of the MSA, states:

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

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

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

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

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

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

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

3. VISION AND MISSION

Vision

“Namakwa District, the centre of excellence!”

Mission Statement

We will strive to achieve our vision through:

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

4. OBJECTIVES OF THE FRAMEWORK

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

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

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

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

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

5. PRINCIPLES FOR IDP's IN THE NAMAKWA DISTRICT

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

The following measures will apply to ensure the above:-

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

i) Current status of development planning in the Namakwa District

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

ii) Roles and Responsibilities of Municipalities

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

- List of Municipal IDP Coordinators and contact details distributed to ensure effective communications.
- These will afford the IDP Coordinator of the Namakwa District the opportunity to monitor and evaluate progress relating to challenges experienced at local level and in consultation with the Municipal Manager make provision for assistance / support in this regard to a particular municipality.
- Workshops will be planned, when necessary, by the Namakwa District Municipality.
- Workshops will be determined based on a particular need identified by the District and Local municipalities.

- IDP Representative Forum meetings will be held bi-annually with the Executive Mayor of the Namakwa District Municipality as the Chairperson. Mayors, Municipal Managers and IDP Coordinators of the Local Municipalities and Sector Departments will be part of the Forum where issues regarding the Integrated Development Planning Processes will be discussed and addressed.
- Chairpersons of Portfolio Committees of the District Municipality will also be invited.

6. PLANS AND PLANNING REQUIREMENTS AT PROVINCIAL AND NATIONAL LEVEL

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

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

Developmental Vision Sector Plans:

- Spatial Development Framework (SDF);
- Local Economic Development Plan (LED Plan);
- Disaster Management Plan;
- Institutional Plan;
- Financial Plan.
- Nine Point Plan
- Spatial Renewable energy Toolkit

Service Oriented Sector Plans are:

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

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

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

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

7. HORIZONTAL AND VERTICAL ALIGNMENT OF PROCESSES

Alignment may be defined as;

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

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

The core component of vertical alignment will be through the District’s established Technical IGR engagements coordinated by the Namakwa District Municipality. Alignment within all three spheres of government must also be achieved through these processes including the following District initiatives;

The Namakwa District Infrastructure Forum(DIF) with the purpose to coördinate all infrastructure programmes across all the local municipalities within the District, streamline municipal engagements and align support efforts from all government institutions, in order to eliminate duplication and maximise the benefits to ensure effective co-ordination, integration and alignment of service delivery initiatives, to ensure an appropriate consultative process with all relevant stakeholders to avoid duplication and overlap of support initiatives given to municipalities.

District Coordinating Development Model which brings to action the Khawuleza (“hurry up”) approach which is a call for accelerated service delivery. The Model seeks to secure maximum coordination and cooperation among the national, provincial and local spheres of government, who will act in partnership with civil society – including communities, business and labour - at the district level countrywide. The District Comprehensive Infrastructure Plan will form part of the process. This new dispensation seeks to change the face of rural and urban landscapes by

ensuring complementarity between urban and rural development, with a deliberate emphasis on local economic development. The district-driven model is directed at turning plans into action, with aligned funding, and ensuring proper project management and tracking.

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

- The Districts development priorities and objectives including its local economic development goals and its internal transformation needs.
- The Districts development strategies which must also be aligned to the national or provincial Sector Plans.
- The District's Spatial Development Framework (SDF)
- The District's Disaster Management Plan
- The District's Integrated Environmental Management Plan
- The District's Water Services Development Plan
- The District's Integrated Waste Management Plan
- The District's Integrated Transport Plan
- The District's Local Economic Development Strategy
- The District's Growth and Development Strategy
- The District's HIV/AIDS Strategy.
- Spatial Renewable energy Toolkit.

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

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

All municipalities must ensure that their IDP's reflect the core components stated above. Furthermore all IDP's must reflect a detailed structure of the municipality depicting monitoring of the implementation of projects E.g. Performance Management System framework. The framework

must describe how and when the key performance indicators and performance targets mentioned in the IDP will be measured/monitored in order to ensure successful implementation thereof.

8. THE IDP CYCLE AND COMPONENTS

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

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

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

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

9. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

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

The Namakwa District Municipality will also engage district wide stakeholders as part of its five year 2017-2022 IDP process. This will be mainly through the utilization of established District Technical IGR Forums. The objectives of these engagements in the Namakwa District will be to identify developmental concerns of a district concern and possible district wide solutions for discussion with the Steering committee and a Strategic Workshop with Council. The outcomes of these sessions will be included in the Namakwa District Municipality's Draft review 2020/21 IDP.

District Approach to public participation

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

The IDP Steering Committee may establish subcommittees for specific activities and outputs

which should include additional persons outside the Steering Committee.

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

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

The IDP Representative Forum may constitute of the following persons:

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

Local Municipalities approach to public participation

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

10. PROCEDURES AND PRINCIPLES FOR MONITORS THE PLANNING PROCESS

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

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

11. REVIEW AND AMENDMENT OF FRAMEWORK

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

12. CONCLUSION

The Namakwa District IDP Framework aims to bind both the District Municipality and the region's B-municipalities through consultation, coordination and alignment between the planning processes. The Framework also aims to establish structures that could be of use to improve municipal IDP processes and at the same time provide the mechanisms that could be utilised to monitor and evaluate the IDP development process.

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

Namakwa

DISTRICT MUNICIPALITY



IDP BUDGET PROCESS PLAN 2020/2021

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1. INTRODUCTION

The IDP Budget process of 2020/2021 is guided by different legislations, policies, guidelines and derives its mandate from the following frameworks:

- The Constitution of South Africa 1996
- The White Paper on Local Government 1998
- The Municipal Structures Act 1998
- The Municipal Systems Act 2000
- The Municipal Finance Management Act 2003
- IDP Guide Pack Guide II
- The COVID-19 Regulations, including Regulation 429, promulgated in Government Gazette 43181 of 30th March 2020.

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

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

2. ROLES AND RESPONSIBILITIES

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

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none"> ➤ Approve and adopt the process and framework plans as well as IDP and budget ➤ Monitor the implementation and approve any amendments of the plan when necessary.
Executive Mayor and Mayoral Committee	<ul style="list-style-type: none"> ➤ Consider the IDP and Budget timetable and Process Plan and submit to Council for approval annually by latest 31 August. ➤ Overall political guidance, management, coordination and monitoring of the IDP and budget process (MFMA section 53). ➤ Establish a budget steering committee as envisaged in the Municipal Budget and Reporting Regulations (MBRR) (Regulation 4). ➤ Chair the budget steering committee. ➤ Assign and delegate responsibilities in this regard to the Municipal Manager. ➤ Submit the draft IDP, budget and SDBIP to Council for public participation consultation and approval. ➤ Submit final IDP and Budget to Council for adoption. ➤ Exercise close oversight on the IDP, Budget and SDBIP preparation. ➤ Ensure and drives political engagement with the province and national departments on unfunded or under-funded mandates. ➤ The Mayor must approve the final SDBIP within 28 days after the approval of the budget.
Speaker	<ul style="list-style-type: none"> ➤ Overall monitoring of the public participation process. ➤ Establish and exercise oversight over councillors

Municipal Manager	<ul style="list-style-type: none"> ➤ Managing and coordinate the entire IDP process as assigned by the Executive Mayor. ➤ Fulfil the duties of Accounting Officer as set out in Sections 68 and 69 of the MFMA, Act 56 of 2003. ➤ Ensure that the budget is prepared in the prescribed format and includes the minimum prescribed information and in the sequence prescribed (MFMA and Municipal Budget and Reporting Regulations (MBRR)). ➤ Certifies and signs-off that the budget does meet the minimum quality and content requirements (MFMA and MBRR).
IDP Manager / Office	<ul style="list-style-type: none"> ➤ Prepare IDP process plan and monitor the timeously implementation thereof. ➤ Day to day management and coordination of the IDP process. ➤ Ensure stakeholder engagement in the IDP process by organising and setting up meetings for engagement. ➤ Ensure that the IDP process is participatory. Respond to public and MEC comments on Draft IDP. ➤ Compilation of a comprehensive IDP document that complies with all legislator requirements. ➤ Amend the IDP document in accordance with the comments of the MEC. ➤ To coordinate within the administration and prepare a consolidated formal document of the local municipal needs/ requests (relating to national/ provincial mandates) that arose during IDP Rep Forum meetings.
Senior Managers and Head of Departments	<ul style="list-style-type: none"> ➤ Provide relevant technical, sector and financial information analysis. ➤ Provide technical expertise in consideration and finalisation of strategies and identification of projects. ➤ Provide departmental, operational and capital budgetary information. ➤ Preparation of project proposals, integration of projects and sector programmes.
IDP – Steering Committee	<ul style="list-style-type: none"> ➤ Refinement and quality check of IDP document to ensure compliance with legislation. ➤ Consist of Municipal Manager, Senior Management/Directors and IDP Manager/Office.
Budget – Steering Committee	<ul style="list-style-type: none"> ➤ To provide technical assistance to the Executive Mayor in discharging the responsibilities set out in Section 53 of the MFMA. ➤ Consist of the Councillors for Financial matters, the Municipal Manager, Chief Financial Officer and Senior Managers/Directors.
IDP Representative Forum	<ul style="list-style-type: none"> ➤ Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders. ➤ Represents the interest of their constituencies in the IDP process. ➤ Monitors the performance of the planning and implementation process. ➤ Comprises of the Executive Mayor, Exco Councillors, Municipal Manager, Directors/Senior Managers, representatives of local municipalities and various sectors, NGO's, Government Departments.

Distribution of roles and responsibilities between the municipality and external role players

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Namakwa District Municipality	<ul style="list-style-type: none"> ➤ Approve the IDP, budget and SDBIP. ➤ Undertake the overall planning, management and coordination of the IDP and budget process. ➤ Consider comments of the MEC's for local government and finance, the National Treasury and/ or provincial treasury and other national and/ or provincial organs of state on the IDP, budget and SDBIP and adjust if necessary. ➤ Ensure alignment of the IDP between local municipalities and the District Municipality (Integrated District and Local Planning). ➤ Ensure linkage between the Budget, SDBIP and IDP.
Local Municipalities	<ul style="list-style-type: none"> ➤ Represents interest and contributes knowledge and ideas in the IDP process by participating in and through the District IDP Representative Forum. ➤ Keep constituencies informed on IDP activities and outcomes.
Provincial	<ul style="list-style-type: none"> ➤ Ensure horizontal alignment of the IDP between the municipality and the

Government	<p>District municipality.</p> <ul style="list-style-type: none"> ➤ Ensuring vertical and sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level. ➤ Ensure efficient financial management of Provincial grants. ➤ Monitor the IDP and budget progress. ➤ Assist municipalities in compiling the IDP and budget. ➤ Coordinate and manage the MEC's assessment of the IDP. ➤ Provincial Treasury must provide views and comments on the draft budget and any budget-related policies and documentation for consideration by council when tabling the budget. ➤ Conduct Medium Term Revenue and Expenditure Framework (MTREF) budget and IDP assessments.
Sector Departments	<ul style="list-style-type: none"> ➤ Contribute sector expertise and knowledge. ➤ Provide sector plans and programmes for inclusion in the IDP and budget.
National Government	<ul style="list-style-type: none"> ➤ National Treasury issues MFMA Circulars and guidelines on the manner in which municipal councils should process their annual budgets, including guidelines on the formation of a committee of the council to consider the budget (Section 23(3) of the MFMA). ➤ National Treasury issues guidance and provide support to the provincial treasury to assess the budget, SDBIP and integrations/ links of the budget with the IDP.

3. IDP BUDGET PROCESS PLAN 2020/2021

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.	Compilation of time schedules for the next IDP process.	Chief Financial Officer Municipal Manager	31 July 2019
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP review process and timeframes to Council.	Executive Mayor	Before 31 August 2019
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.	Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.	Municipal Manager	Within 5 days after submission to the Council
Ensure linkages of consultation of both the budget and IDP process take place.	Ensure linkages of consultation of both the budget and IDP process take place.	Executive Mayor	Continuous process
Review all external mechanism to ensure that all possible changes with agreements which may have an impact on the next budget are considered.		Municipal Manager	15 September 2019
PERFORMANCE AND FINANCIAL CAPACITY			
Based on the financial statements of the previous year and the results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets	Review the District IDP Framework and the performance of the IDP for the past year. Consult with the community on performance (Steering Committee and IDP Rep Forum meeting)	Chief Financial Officer	30 September 2019
		Municipal Manager	1 Oct– 21 Nov 2019

<p>Submit Quarterly Report (Jul– Sept) on implementation of budget and financial state of affairs to Council</p>	<p>Review Municipal Spatial Development Framework.</p>	<p>Senior Manager: Economic Development and Planning</p> <p>Executive Mayor</p>	<p>31 October 2019</p> <p>31 October 2019</p>
LONG TERM PLANNING IN LINE WITH MSCOA			
<p>In consultation with the Mayoral Committee, determine future priority areas for the Municipality to guide the budget allocations and IDP plans.</p> <p>Confirm present policy priorities and compile new policy priorities for the next three years.</p> <p>Mayoral Committee approves the policy directions and priority areas.</p> <p>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.</p> <p>Mayoral Committee discusses the desire income, objectives, priorities and outputs for the next three years.</p>	<p>In consultation with the Mayoral Committee update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community).</p> <p>Mayoral Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.</p>	<p>Executive Mayor</p>	<p>20 October 2019</p>

CONSULTATION WITH OTHER AUTHORITIES			
<p>Consultation with B-Municipalities. Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.</p> <p>Advertisement of requests for funding transfers to organizations outside the government spheres.</p>	<p>Consultation with B-Municipalities.</p>	<p>Executive Mayor Municipal Manager</p> <p>Municipal Manager</p>	<p>30 November 2019 31 December 2019</p> <p>31 December 2019</p>
PRIORITY DETERMINATION			
<p>Consult Mayoral Committee about the preliminary budget, tariff adjustments and IDP medium term proposals.</p> <p>Mayoral Committee discusses the preliminary budget, tariff adjustments and IDP proposals in consideration with the priorities and objectives which are included in the medium term proposals.</p> <p>Start with the compilation of the risk register and do the risk assessment</p> <p>Go ahead with the finalization of the detailed operational plans and budgets.</p> <p>Meet with Provincial / National Treasury for the section 72 assessments.</p> <p>Incorporate the objectives and operational plans in the draft Service Delivery and Budget Implementation Plan</p>	<p>Engage with the relevant departments regarding risk with the assistance of Provincial Treasury.</p> <p>Go ahead with the finalization of the detailed plans.</p> <p>Compile section 72 reports and submit for assessment.</p>	<p>All Managers</p> <p>Mayoral Committee and Management</p> <p>All Managers and Provincial Treasury</p> <p>All Managers</p> <p>All Managers</p> <p>All Managers</p>	<p>15 February 2020</p> <p>15 February 2020</p> <p>17 February 2020</p> <p>24 February 2020</p> <p>26 February 2020</p> <p>28 February 2020</p>

National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.		National and Provincial	28 February 2020
Finalization of detailed draft budget for the next three years in accordance with the prescribed format	Finalization of detailed updates of the IDP and budget link.	Chief Financial Officer Municipal Manager	28 February 2020
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	16 March 2020
Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March.	Mayor submit budget, draft SDBIP and updated IDP to Council by 31 March.	Executive Mayor	31 March 2020
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	31 March 2020
The Council considers the draft risk assessment.	The Council reviews the draft risk assessment and risk registers.	Council	30 June 2020
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Municipal Manager	10 April 2020
Meet with Provincial / National Treasury for the draft annual budget assessments.	Compile draft budget presentation and submit for assessment.	All Managers	06 May 2020
Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Executive Mayor	1-15 June 2020
Receive and analyze additional inputs of the communities, National and Provincial Government.	Receive and analyze additional inputs of the communities, National and Provincial Government.	Executive Mayor	15 April – 10 June 2020
Incorporate feedback from the community	Incorporate feedback from the community and		

and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Executive Mayor	10 June 2020
FINAL APPROVAL			
Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 30 th June.	Mayor submits the review budget, tariffs and IDP with consideration of the inputs of the community and Council – no later than 30 th June	Executive Mayor	30 th June 2020
Municipal Council approves the IDP and budget before 30 th June.	Municipal Council approves the IDP and budget before 30 th June.	Council	30 th June 2020
The Council considers the final risk assessment.	The Council reviews the final risk assessment and risk registers.	Council	30 th June 2020
PUBLICATIONS AND SDBIP			
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government.	Municipal Manager	30 th June 2020
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	30 th June 2020

Approval of SDBIP and performance agreements.		Executive Mayor	15 July 2020
Advertise the SDBIP and performance agreements (notification).			13 July 2020
Municipal Strategic Session to deliberate on budget and high level strategic issues to redefine Council's short term Strategic Agenda in terms of the budget.	Municipal Strategic Session to deliberate on the Spatial Development Framework (SDF) and high level strategic issues to redefine Council's short term Strategic Agenda in terms of the IDP.	Municipal Managers Senior Managers Executive Mayor Exco Members	15 August 2020
Attend District CFO's Forum Meeting – discuss outcomes of budget assessments, challenges and district interventions i.t.o. budget planning for the review process		Chief Financial Officer	15 August 2020
Finalise Departmental Plans	Attend District IDP Forum Meeting –discuss outcomes of IDP assessments, challenges and district interventions i.t.o. IDP for the review process	IDP Manager	15 August 2020
Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting).		Municipal Manager All Managers	31 July 2020
Final Performance Assessments for Senior Managers and Municipal Manager		Executive Mayor	31 July 2020
		Executive Mayor Municipal Manager	31 July 2020

BUDGET IMPLEMENTATION IN LINE WITH MSCOA

Implementation of the budget		Municipal Manager	1 July 2020
Start with the preparation of the next budget.		Executive Mayor	31 July 2020
Review the budget, if necessary.		Executive Mayor	25-31 January 2021

16. Acronyms

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

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