

NAMA KHOI MUNICIPALITY 2012/2017 INTEGRATED DEVELOPMENT PLAN SECOND REVISION 2014/2015

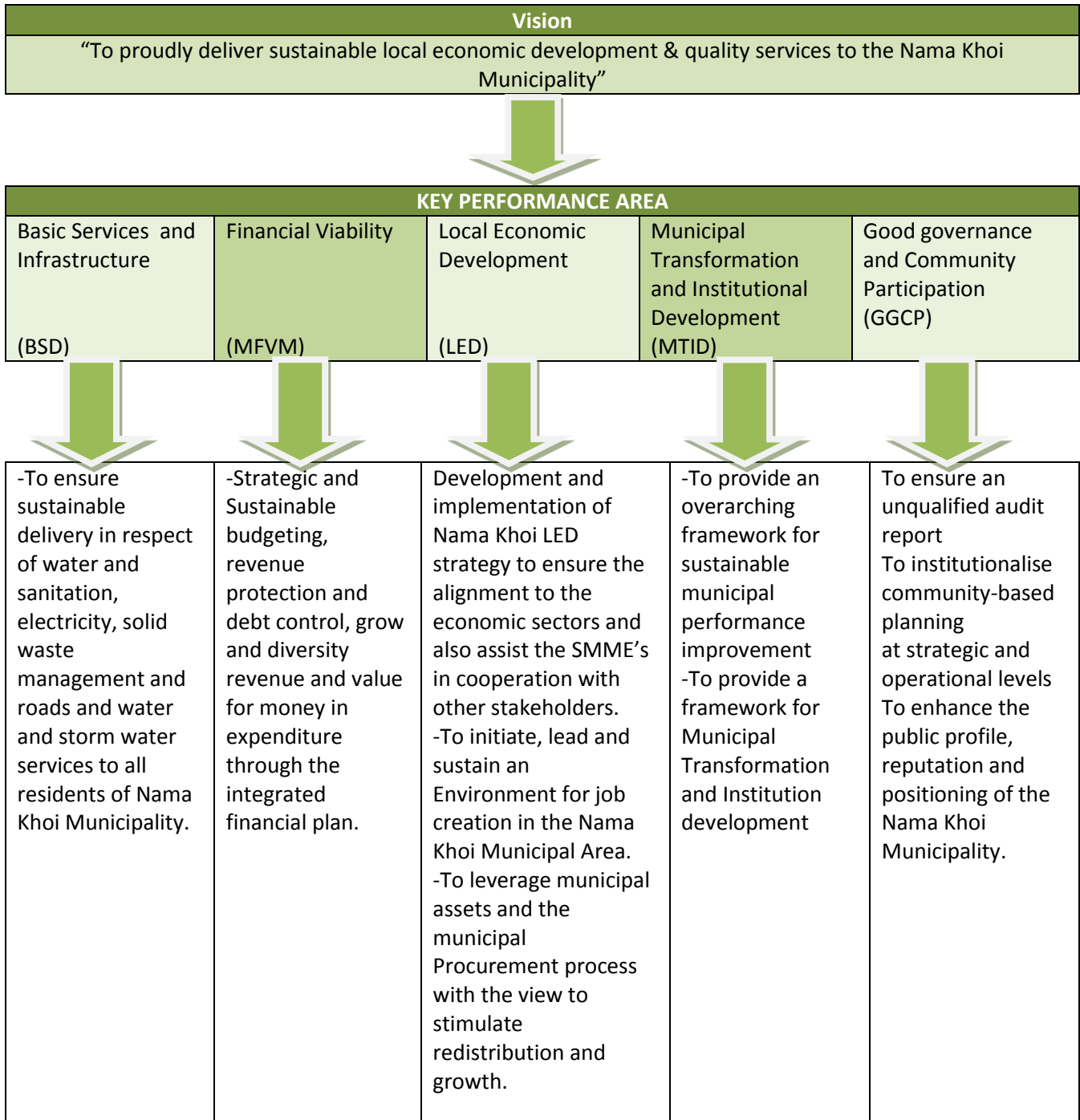


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VISION, MISSION AND KEY PERFORMANCE AREAS

VISION & KEY PERFORMANCE AREAS OF THE NAMA KHOI LOCAL MUNICIPALITY



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

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

Main resources/attractions

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

The mighty Orange River provides not only solace to the soul of the avid nature-lover and watersports such as river rafting for the more adventurous. Tourism has become an economic pillar, relieving hardships and serving as a reminder of the rich cultural heritage buried in the plains of Namakwa. The natural beauty of this region is unsurpassed. Although the area is known for its springtime flowers, there is much more on offer throughout the year. Besides historic attractions like the Blue Mine (second oldest commercial mine in South Africa) there is also the Van der Stel Mine Shaft (national monument) located in Carolusberg. The

Goegap Nature Reserve hosts about 600 indigenous flower species, 45 mammal species (including springbok, gemsbok and Hartmann's mountain zebra), 94 bird species and several species of reptile and amphibian. The reserve also includes the unique Hester Malan wild-flower garden, which showcases many Namakwa succulents and a rock garden.

Other attractions include:

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

Key facts and figures

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

Environment /Biodiversity overview

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

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

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

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

plant types. Although gravel patches are a feature of desert landscapes throughout the world, it is only in the Succulent Karoo that the biodiversity features they contain are so unique.

Climate Change

“Climate change” refers to any change in climate over time, whether due to natural variability or as a result of human activity. Current climate change, often referred to as global warming, is caused by the emission of large amounts of Greenhouse Gases and is a direct result of human industrial activities. The United Nations Framework Convention on Climate Change (UNFCCC) defines climate change as “a change of climate which is attributed directly or indirectly to human activity that alters the composition of the global atmosphere and which is in addition to natural climate variability observed over comparable time periods.”

Rainfall

Rainfall in the Nama Khoi municipality is already very variable, ranging from 20-300mm per year, and very low compared with the rest of South Africa. There are already noticeable water constraints that impact on the ability of the municipality to deliver water services effectively. Median and worst case scenarios predict a decrease in rainfall for winter rainfall areas such as this, with average annual rainfall projected to decrease by up to 30% along the west coast by 2100. This drying trend is particularly strong towards the end of the rainy season. A best case scenario to 2050 indicates there may be some early increase in rainfall, followed by drying later as frontal systems shift southwards. There are likely to be more frequent and more intense rainfall related extreme weather events such as droughts and storms. Nama Khoi is already drought prone, and while little change is projected in the immediate future, droughts are expected to increase in frequency and severity by up to 50% towards the end of the century.

Temperature

Nama Khoi is already a hot place, with summer day-time temperatures regularly reaching the high into the 30s Celsius. Climate scientists predict a rise in average temperatures as a result of climate change. A significant trend for increasing temperatures is already shown by weather stations in the Northern Cape tacking temperature data from 1960-2003. Under a relatively unmitigated scenario for future climate change, the Nama Khoi municipality can expect a 1-2°C increase in temperature along the coast by 2050, rising to a 3-4°C increase in temperatures by 2100. The interior can expect greater increases in temperature, between 3-4°C by 2050, and 5-6°C by 2100.

Coastal Processes

According to the IPCC (2007), sea levels are projected to rise globally by 15 to 95cm by 2100. The coastline may be impacted by 'storm surges' and rising sea levels. The town of Port Nolloth in the Richtersveld, for example, has been affected by storm surges in the past (most recently in 2009) and other Nama Khoi coastal towns may be at risk from the same in the future. Although overall vulnerability to these processes is fairly low due to a steep, rocky coastline evolved in response to historical big swell and wave action, there are nodes of vulnerability around towns, fishing fleets, and estuaries.

Impacts Analysis

A combination of increasing temperatures and reduced and/or more variable rainfall could have severe negative impacts for the Nama Khoi municipality. The municipality is characterised by fairly high levels of poverty and inequality, isolated communities, and a large geographical area, which results in a vulnerable population. Large numbers of people, both private and communal, are also directly dependent on agriculture, and therefore on functioning ecosystems and water regimes, for their livelihoods. These are sensitive to climate change. Water quality and availability will likely be the greatest area of impact in Nama Khoi.

Conclusion

Climate change threatens food security, poverty alleviation and sustainable socio-economic growth, core mandates of the municipality. Climate change will impact persons and groups that are already vulnerable. Policy decisions taken in the next decade will largely determine the dimension of the impact of climate change. Eco-systems-based adaptation approaches, using nature and biodiversity to help people cope with and respond to the negative impacts of climate change, will have an important role to play in Nama Khoi.

Local government is in the front line of implementation and service delivery, and thus local government needs to pursue adequate mitigation and adaptation strategies, which should include participation from the public sector, the private sector and NGOs. There is a need for collaboration amongst all stakeholders. It is also necessary that progressive planning and risk assessment must be done to minimize the effects of climate change. In the case of the Nama Khoi local municipality these risk assessments have already been completed in the Disaster Management Plan and the Climate Change Vulnerability Assessment for the District. Planning can include:

- Over the short term: Disaster risk reduction and disaster relief preparedness, early warning systems for adverse weather, pest and disease occurrence; adequate support for vulnerable groups; equitable disbursement of financial assistance; and the identification and prioritised sustainable management of ecosystems (including agricultural lands) that provide critical ecosystem services such as water retention and flood protection, and their restoration where these are damaged or compromised.
- Over the medium term: Develop an enhanced understanding of longer term climate variability and change and use this to devise adequate

disaster management for affected regions; develop sector-specific strategies to cope with variability as a precursor for adaptation to long term climate trends. This could include working with farmers to test and adopt best practices for land and nature resource management in order to quantify the benefits and overcome the challenges of adaptation approaches, restoration and maintenance of key ecosystem services (grazing land, rivers, and wetlands).

- Over the long term: Significant investments in new adaptation tools, technologies and techniques in conserving, rehabilitating and restoring natural ecosystems to continue to improve the ability of people and society to withstand the adverse impacts to climate variability and climate change at all time frames.

While the short term planning needs can be easily addressed in IDP processes, medium and longer term processes should be incorporated into a climate change response plan linked to the Northern Cape Climate Change Response Strategy.

Introduction to Integrated Development

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

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

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

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

- the basic needs of disadvantaged sections of the community
- the long-term vision for meeting those needs
- the need for these sections of the community to advance socially and economically

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

The objectives of local government

Section 153(a) of the Constitution says:

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

The objectives of local government are to:

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

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

Municipal councils have executive and legislative powers for these functions. In other words, they have the right to make laws and decisions about the affairs of residents and

communities in their areas and to claim service fees from residents.

MECHANISMS AND PROCEDURES FOR PARTICIPATION

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

The underlying principles for the IDP process include the following:

- ensure maximum involvement of all communities and stakeholders;
- be directed at those in greatest need;
- ensure integrated and sustainable development; and
- be focussed on delivery.

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

DISTRIBUTION OF ROLES & RESPONSIBILITIES

The following roles and responsibilities are proposed for each of the “internal” stakeholders.

MUNICIPAL COUNCIL

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

HEADS OF DEPARTMENTS / OFFICIALS

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

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

Ward committees

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

MECHANISMS FOR PARTICIPATION

The following mechanisms for participation will be utilised:

a) IDP Representative Forum (IDP RF)

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

b) Media

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

c) Radio Slots

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

d) Information sheets

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

e) The LM/DM's Website

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

f) Community Road Shows

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

MONITORING OF REVIEW PROCESS AND IMPLEMENTATION OF THE IDP

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

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

IDP ALIGNMENT WITH GOVERNMENT PRIORITIES

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

National Outcomes (2010)	National Dev. Plan (2012)	Nama Khoi Strategic Objectives	Nama Khoi Policies	Nama Khoi /Sector Departments Committees
Improved quality of basic education	Improve education and training	Integrating national, provincial and district service delivery to libraries. An effective and efficient motivated and appropriate skilled workforce.	Training and Development Policy WSP	Training Committee
A long and healthy life for all South Africans	Provide quality health care	Developing and maintaining of a health and safe secure environment.	Health and Safety Policies	Safety Committee
All people in South Africa are and feel safe	Provide quality health care	Developing and maintaining of a health and safe secure environment.	Health and Safety Policies Security Policy Nama Khoi Disaster Plan Draft	Social Committee
Decent employment through inclusive economic growth	Create jobs	To expand, build an strengthen relationships with LED stakeholders. To promote entrepreneurship amongst SMME's.	LED Strategy	PLEDF, NDLED. EPWP FORUM, IGR
A skilled and capable workforce to support an inclusive growth path	Improve education and training	An effective and efficient motivated and appropriate skilled workforce.	Training and Development Policy	Training Committee
An efficient, competitive and responsive economic infrastructure network	Expand infrastructure	Sustainable delivery of basic services and effective transport structure.	LED Strategy Nama Khoi Disaster Plan Draft	PLEDF, NDLED. EPWP FORUM, IGR Roads Committee Infrastructure Committee Economical/ Institutional Committee
Vibrant, equitable and sustainable rural communities with food security for all	Transform urban and rural spaces	To expand, build and strengthen relationships with LED stakeholders. To maintain and strengthen intergovernmental relations with	LED Strategy	PLEDF, NDLED. EPWP FORUM, IGR Economical/ Institutional

		provincial and national departments		
Sustainable human settlements and improved quality of household life		Improve living conditions through the support and implementation of Human Settlement Policies and programmes Effective land use management and building control Sustainable delivery of basic services	Housing Policy and Housing Accreditation Policy Draft SDF	Infrastructure Committee
A responsive, accountable, effective and efficient local government system	Build a capable state	Implement and execute the IDP. To build and strengthening accountability, transparency and oversight. To ensure compliance within the municipality. To ensure adherence to and improve on income and expenditure. To ensure compliance and budget processes. Ensuring good governance practises.	IDP Process Plan PMS	Council Meetings Executive Committee Internal Audit Committee IGR Oversight Committee Performance Committee
Environmental assets and natural resources that are well protected and continually enhanced	Use resources sustainably (transition to a low-carbon economy)	Developing and maintaining of a health and safe secure environment. Mainstreaming sustainability and optimising resources efficiency.	Biodiversity Profile Draft SDF Nama Khoi Disaster Plan Draft	IDP FORUM, PCC, PIGR,NAMBAF, IPPIP,SANPARKS
Create a better South Africa and contribute to a better and safer Africa and World	Transform society and unite the nation	Developing and maintaining of a health and safe secure environment. To maintain and strengthen intergovernmental relations with provincial and national departments	Health and Safety Policies Security Policy	Social Committee
An efficient, effective and development oriented public service	Build a capable state Fight corruption and enhance accountability	Establish and maintain effective community engagement.	IDP Process Plan	MPAC Internal Audit Committee District Communication

**and an empowered, fair
and inclusive citizenship**

To promote good governance
through stakeholder
Participation.
Effective community channels.
Ensuring public participation
processes.

Forum

SOCIO ECONOMIC PROFILE OF NAMA KHOI MUNICIPALITY

Population & Household Size

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

TABLE 1.1.1: POPULATION & HOUSEHOLD TOTALS

Municipality	Total Population		Population Growth Rate (1996-2001)	Total population	Population growth Rate (2001-2011)
	1996	2001		2011	
Nama Khoi Municipality	43 841	44 900	0,5	47 041	0,5
Namaqua District	109 603	108 111	-0,3	115 842	0,7
Northern Cape	1 011 864	991 919	-0,4	1 145 861	1,4

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

Table 1.1.2: POPULATION DISTRIBUTION (NAMA KHOI LM)

Population Group	Black African	Coloured	Indian or Asian	White	Other	Total
Nama Khoi	1 959	41 425	219	3 084	353	47 041
Ward 1	61	5 130	29	238	31	5 489
Ward 2	344	4 910	14	142	67	5 477
Ward 3	85	4 531	9	22	36	4 684
Ward 4	354	1 333	32	2 033	63	3 815
Ward 5	250	4 935	28	22	32	5 267
Ward 6	229	5 735	17	67	63	6 111
Ward 7	169	4 915	18	129	14	5 246
Ward 8	244	4 860	46	200	35	5 386
Ward 9	223	5 077	25	230	10	5 566
Total	1 959	41 425	219	3084	353	47 041

This indicates that the communities within the Nama Khoi LM are much dispersed. The town of Springbok has the largest population. Towns such as Buffelsrivier, Bulletrap, Carolusberg, and Vioolsdrift are very small and contain small populations. Development potential in very small towns will be very low.

Table 1.1.3: AGE DISTRIBUTION

Nama Khoi	Total Population			Population growth Rate (1996-2001)			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
0-4	2 241	2176	4 417	1992	1932	3925	1968	1789	3757
5-9	2 334	2282	4 616	2187	2136	4323	1966	1830	3795
10-14	2 329	2485	4 814	2341	2304	4645	2137	2009	4146
15-19	2341	2320	4661	2208	2304	4512	2319	2128	4447
20-24	1795	1743	3 538	1896	1774	3670	1839	1773	3613
25-29	1715	1849	3 564	1877	1686	3562	1712	1735	3450
30-34	1533	1748	3 281	1766	1790	3556	1641	1677	3318
35-39	1399	1527	2 926	1531	1636	3167	1613	1622	3234
40-44	1292	1413	2 705	1394	1509	2903	1568	1778	3346
45-49	1070	1137	2 207	1325	1440	2765	1456	1592	3407
50-54	908	954	1 862	1052	1107	2159	1291	1425	2716
55-59	762	740	1 502	836	908	1744	1137	1276	2413
60-64	535	597	1 132	656	756	1412	890	1002	1892
65-69	384	454	838	426	569	994	671	799	1471
70-74	216	327	543	303	376	679	500	576	1076
75-79	169	228	397	144		403	257	393	650
80-84	120	178	298	105	162	267	137	241	378
85 +	76	129	205	61	153	214	110	183	293
Total	21 217	22 286	43 503	22 099	22 801	44 900	23 215	23 826	47 041

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

Table 1.1.4: Gender

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

Population Group	Male	Female	Total
Nama Khoi			
Ward 1	2658	2831	5489
Ward 2	2703	2773	5476
Ward 3	2245	2439	4684
Ward 4	1862	1953	3815
Ward 5	2594	2674	5268
Ward 6	3007	3104	6111
Ward 7	2629	2617	5246
Ward 8	2780	2606	5386
Ward 9	2738	2829	5567
Total	23 215	23 826	47 042

Table 1.1.5: Dwelling Type

Table 1.1.5 indicates the types of dwellings households reside in the Nama Khoi LM.

Nama Khoi Municipality	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Type of dwelling										
House or brick/concrete block structure on a separate stand or yard or on a farm	1,616	1,349	1,180	1,140	1,201	1,579	1,173	1,361	1,344	11,942
Traditional dwelling/hut/structure made of traditional materials	12	62	3	8	1	29	1	11	15	141
Flat or apartment in a block of flats	25	71	4	106	38	7	1	81	6	340
Cluster house in complex	-	-	-	-	-	-	-	-	-	-
Townhouse (semi-detached house in a	1	-	-	10	-	-	-	2	-	13

complex)										
Semi-detached house	1	-	-	1	1	-	-	-	-	4
House/flat/room in backyard	6	9	13	14	20	22	1	9	25	119
Informal dwelling (shack; in backyard)	3	11	6	4	30	8	56	7	2	125
Informal dwelling (shack; not in backyard; e.g. in an informal/squatter settlement or on a farm)	6	46	2	2	3	5	63	93	-	221
Room/flatlet on a property or larger dwelling/servants quarters/granny flat	7	1	2	2	7	6	2	38	6	72
Caravan/tent	8	13	1	-	4	3	2	8	2	41
Other	6	76	6	5	2	8	10	58	6	177
Unspecified	-	-	-	-	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-	-	-	-	-
Total	1,691	1,639	1,216	1,292	1,308	1,667	1,308	1,666	1,407	13,193

The majority of households in the Nama Khoi LM are housed in a permanent house or brick structure. This is a positive indicator in terms of the development levels and quality of life in the area.

Table 1.1.6: Income Levels

Nama Khoi Municipality	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Annual household income										
No income	156	198	148	97	70	197	138	170	78	1,250
R 1 - R 4800	42	63	32	7	20	33	37	76	23	332
R 4801 - R 9600	87	126	59	13	26	65	85	145	56	663
R 9601 - R 19 600	341	358	242	64	174	325	203	322	270	2,298
R 19 601 - R 38 200	371	344	273	132	231	348	305	377	357	2,738
R 38 201 - R 76 400	302	266	220	204	269	328	293	253	276	2,412
R 76 401 - R 153 800	219	178	146	262	230	182	164	169	194	1,743
R 153 801 - R 307 600	108	73	59	240	173	146	64	94	118	1,076
R 307 601 - R 614 400	50	21	31	192	88	36	15	45	32	508
R 614 001 - R 1 228 800	10	4	5	59	17	4	3	10	4	116
R 1 228 801 - R 2 457 600	2	5	1	10	1	1	2	-	-	21
R 2 457 601 or more	3	3	1	12	10	2	1	4	-	36
Unspecified	-	-	-	-	-	-	-	-	-	-
Total	1,691	1,639	1,216	1,292	1,308	1,667	1,308	1,666	1,407	13,193

Within the Nama Khoi LM:

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

Access to basic services -(Census 2011)

Nama Khoi Municipality	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Piped Water										
Piped water (tap) inside dwelling / institution	1 306	950	939	1 203	1 183	1 274	949	935	1 145	9 883
Piped water (tap) inside yard	319	511	262	60	118	353	303	604	235	2 765
Piped water (tap) on community stand: distance less than 200m from dwelling/ institution	7	49	2	15	2	9	6	13	4	107
Piped water (tap) on community stand: distance between 200m and 500m from dwelling/ institution	8	2	-	3	-	3	3	-	2	20
Piped water (tap) on community stand: distance between 500m and 1000 (1km) from dwelling/ institution	5	-	2	1	-	1	2	-	-	11
Piped water (tap) on community stand: distance greater than 1000m from dwelling / institution	2	8	2	-	-	-	1	2	2	17
No access to piped (tap) water	45	118	9	10	7	27	45	112	18	390
Unspecified	-	-	-	-	-	-	-	-	-	-
No access to piped (tap) water										
Total	1 691	1 639	1 216	1 292	1 308	1 667	1 308	1 666	1 407	13 193

Access to Toilet Facilities

Nama Khoi Municipality	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Toilet facilities										
None	42	227	10	45	27	46	92	109	29	628
Flush toilet (connected to sewerage system)	777	778	1 005	1 203	1 267	924	956	584	884	8 377
Flush toilet (with septic tank)	396	227	33	1	1	282	21	331	147	1 440
Chemical toilet	106	20	2	-	-	81	2	15	7	232
Pit toilet with ventilation	239	303	104	19	-	170	91	264	185	1 374
Pit toilet without ventilation	96	58	56	9	4	123	101	295	128	869
Bucket toilet	20	19	4	3	5	18	25	58	3	155
Other	14	8	3	12	4	21	21	10	24	118
Total	1691	1639	1216	1292	1308	1667	1308	1666	1407	13193

Energy or fuel for cooking by Ward

Nama Khoi Municipality	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Energy or fuel for cooking										
Electricity	1 483	1 355	1 185	1 193	1 237	1 539	1 162	1 492	1 366	12 011
Gas	119	52	18	79	39	63	56	26	24	477
Paraffin	1	14	-	1	1	2	1	-	2	23
Wood	81	212	8	10	20	35	78	121	11	576
Coal	1	-	-	-	-	1	-	-	-	2
Animal dung	1	-	-	-	-	1	1	-	1	5
Solar	-	3	1	-	2	3	8	4	-	20

Other	1	1	-	7	1	-	-	-	-	11
None	3	2	3	1	9	22	3	22	3	68
Unspecified	-	-	-	-	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-	-	-	-	-
Total	1 691	1 639	1 216	1 292	1 308	1 667	1 308	1 666	1 407	13 193

Energy or fuel for lighting by Ward

Nama Khoi Municipality	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Energy or fuel for lighting										
Electricity	1,532	1,403	1,206	1,259	1,281	1,580	1,187	1,541	1,374	12,362
Gas	2	2	-	4	-	1	1	7	-	17
Paraffin	6	33	2	2	-	3	4	9	-	59
Candles (not a valid option)	97	191	5	23	23	65	94	99	24	620
Solar	50	9	1	3	3	3	16	8	3	97
None	4	2	3	-	2	14	6	2	6	38
Unspecified	-	-	-	-	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-	-	-	-	-
Total	1,691	1,639	1,216	1,292	1,308	1,667	1,308	1,666	1,407	13,193
Energy or fuel for lighting										

Refuse Disposal by Ward

Nama Khoi Municipality	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Refuse disposal										
Removed by local authority/private company at least once a week	1,431	1,243	1,206	1,213	1,300	1,656	1,191	1,184	1,371	11,797
Removed by local authority/private company less often	19	11	-	1	1	1	-	7	-	40
Communal refuse dump	6	4	-	1	-	1	1	-	-	13
Own refuse dump	199	185	4	73	2	1	94	444	3	1,005
No rubbish disposal	27	188	4	1	4	3	15	21	25	288
Other	9	8	1	3	1	3	7	10	8	51
Unspecified	-	-	-	-	-	-	-	-	-	-
Not applicable	-	-	-	-	-	-	-	-	-	-
Total	1,691	1,639	1,216	1,292	1,308	1,667	1,308	1,666	1,407	13,193
Refuse disposal										

Source of Water per Ward

Nama Khoi Municipality	Ward 1	Ward 2	Ward 3	Ward 4	Ward 5	Ward 6	Ward 7	Ward 8	Ward 9	Total
Source of water										
Regional/local water scheme (operated by municipality or other water services provider)	1,424	1,362	1,196	1,261	1,282	1,653	1,180	1,186	1,370	11,914
Borehole	201	25	13	12	4	2	59	50	14	380
Spring	2	3	-	4	-	2	3	6	-	20
Rain water tank	11	2	-	-	6	-	-	2	-	20
Dam/pool/stagnant water	2	5	-	1	3	-	15	308	3	337
River/stream	8	76	3	-	4	-	-	1	-	91
Water vendor	18	3	-	2	9	1	2	-	3	39
Water tanker	3	138	1	3	-	5	6	13	6	174
Other	23	24	3	9	1	4	44	101	10	219

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

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

The Municipality renders services to households and therefore adopts the view that the number of households has increased between 2001 and 2011.

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

SOURCES: *(STATSSA/Nama Khoi Local Economic Development Strategy*

STATUS QUO ANALYSIS

NAMA KHOI MUNICIPALITY		
STATUS QUO		
ISSUE	MUNICIPALITY	STATUS QUO
BASIC SERVICE DELIVERY		
FREE BASIC WATER		
Total number of households benefiting	Nama Khoi	4 131
Total number of households NOT benefiting	Nama Khoi	6 729
FREE BASIC SANITATION		
Total number of households benefiting	Nama Khoi	4 131
Total number of households NOT benefiting	Nama Khoi	6 729
BASIC SANITATION		
Total number of households with VIP toilets	Nama Khoi	2 386
Total number of households with buckets	Nama Khoi	54
Total number of households with water borne	Nama Khoi	9 806
FREE BASIC ELECTRICITY		
Total number of households benefiting	Nama Khoi	4 366
Total number of households NOT benefiting	Nama Khoi	6 729
FREE BASIC REFUSE REMOVAL		
Number of households benefiting	Nama Khoi	4 366
Number of households NOT benefiting	Nama Khoi	0
Indigent policy in place (Y/N)	Nama Khoi	Yes

INSTITUTIONAL CAPACITY		
O & M Plan in place (Y/N and state the % of budget allocated)	Nama Khoi	Water /Sanitation and Vehicle Plans in place
Waste management strategy in place (Y/N and state the % of budget allocated)	Nama Khoi	Waste Management Plan in place but not the strategy
ENVIRONMENTAL HEALTH		
Land fill sites registered	Nama Khoi	Concordia(NC/NAM/NAMAKH/CON/01/2012), Nababeep(NC/NAM/NAMAKH/NAB/02/2012), Steinkopf(16/2/7/F300/D6/Z1/P253), Springbok/ Bergsig (16/2/7/F300/D9/Z1/P315), Komaggas (16/2/7/F300/D19/Z1/P213) & Buffelsrivier (16/2/7/F300/D19/Z2/P205).
Status of Environmental Health Reports in terms of actions and recommendations as submitted to B-Municipalities by Namakwa District Municipality	Nama Khoi	Receive monthly water and waste water monitoring results. Upload on BDS and GDS and attend to failures and when required.
WATER QUALITY		
Blue Drop Status (express as %)	Nama Khoi	64%
Green Drop Status (express as %)	Nama Khoi	Results not published yet.
HOUSING		
Number of existing housing projects currently running in the municipal area	Nama Khoi	10 units in Matjieskloof, 25 units in Okiep, 26 units in Komaggas and 9 units in Buffelsrivier. Tenders for 40 Matjieskloof, 25 units n Okiep closed on 11 October 2013.
Number of housing units build since 1994	Nama Khoi	2 607
Number of housing backlogs	Nama Khoi	7 550
LOCAL ECONOMIC DEVELOPMENT		
Municipal Investment Policy in place (Y/N)	Nama Khoi	No
Municipal Investment incentive strategy in place (Y/N)	Nama Khoi	No

Special incentive currently offered to investors (Y/N)	Nama Khoi	Considered regarding the needs of the investor.
LED strategy in place (Y/N)	Nama Khoi	Yes, adopted 27 June 2012, will be reviewed in the new financial year.
LED initiatives budgeted for (State the % of budget allocated)	Nama Khoi	Tourism Marketing R100 000.00
Number of wards per municipality implementing the Community Work Programme (CWP)	Nama Khoi	None
Number of jobs created through the Community Work Programme (CWP)	Nama Khoi	None
FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT		
INTERNAL AUDIT		
Internal Audit Unit established (Y/N)	Nama Khoi	Yes
Internal Audit Unit functional (Y/N)	Nama Khoi	Yes
Internal Audit Committee established (Y/N)	Nama Khoi	Yes
Internal Audit Committee functional (Y/N)	Nama Khoi	Yes
FINANCIAL CAPACITY		
Capacitated CFO's appointed	Nama Khoi	Yes - 21 May 2012
Anti-Corruption Policy in place (Y/N and % of budget allocated)	Nama Khoi	Draft Policy not submitted to Council yet
Debt owed to Municipality by Government (State the amount owned)	Nama Khoi	R 1 685 750
Debt owed to Municipality by the private sector (State the amount owned)	Nama Khoi	R 19 113 635
Debt owed to Municipality by economical users (State the amount owned)	Nama Khoi	R 40 700 792
Debt owed to Municipality by indigents (State the amount owned)	Nama Khoi	R 3 066 920
Loans made by Municipality (State amount and financial institution)	Nama Khoi	R 4 258 769
Bank overdraft currently in place	Nama Khoi	No

GRANTS		
MIG allocation 2013/2014 (State amount allocated)	Nama Khoi	R 15 274 000
Progress on MIG funds (express % spent)	Nama Khoi	21,67%
EPWP allocation 2013/2014 (state amount allocated)	Nama Khoi	R1 000 000,00
Progress on EPWP (State % spent)	Nama Khoi	100%
Number of jobs created through EPWP	Nama Khoi	Jobs created Total - 231
INSTITUTIONAL CAPACITY		
Procurement policy and structures in place (Y/N & provide stats above R 30 000)	Nama Khoi	Policy approved by Council on 31 August 2005 and revised by Council 19 November 2010
Monthly financial reporting to Council in place (How is this done?)	Nama Khoi	Yes
Implementation of Municipal Property Rates Act (Y/N)	Nama Khoi	Yes
EXTERNAL AUDIT PROCESS		
Timeous Submission of Annual Financial Statements 2013/2014 (Y/N and state date of submission)	Nama Khoi	31-Aug-13
Progress on Annual Report 2013/2014	Nama Khoi	1st Draft of Annual Report.
Audit Opinion for 2013/2014	Nama Khoi	Audit Still in process
MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION		
BUDGET PROCESS		
Approved Budget 2013/2014 (Y/N & state approval date)	Nama Khoi	28-Jun-13
Adjustment budget 2013/2014 approved (Y/N & state approval date)	Nama Khoi	Adjusted budget still to be approved by Council March 2014
Status of Section 72 Report (Mid-Year Report)	Nama Khoi	Submitted to various parties on 24 January 2014
APPOINTMENTS		

Appointment of transversal development officers (Y/N)	Nama Khoi	Yes
Filling of 6 critical posts- MM, CFO, Town Planner, Engineer, HR Manager, Communication Manager (State % of posts filled)	Nama Khoi	All senior posts (Sec 54A & 56) filled except the following posts: HOD Community Services, HOD IDP & Strategic Economic Development, HOD Electrical Services, HOD Planning and Development. The HR Manager is ranked at middle management as a Divisional Head. The municipality does not have a Town Planner, Communications Manager posts on its organogram
IDP PROCESS		
Number of local IDP Forum meetings held	Nama Khoi	2 Consultation meetings on IDP and Spatial Development frameworks in all wards. One Repforum meeting
Council adopted IDP process plan 2014/2015 in place (Y/N & state date of approval)	Nama Khoi	Not adopted but advertised in local newspapers for comment
Status of reviewed IDP 2013/2014 (State dated of approval)	Nama Khoi	Repforum meeting in Nov 2013
Spatial Development Framework (SDF) in place (Y/N)	Nama Khoi	No, although draft in place
SDBIP 2013/2014 approved (Y/N and state date of approval)	Nama Khoi	SDBIP approved 20/08/2013
PERFORMANCE MANAGEMENT		
Timeous submission of Annual Performance Report 2013/2014	Nama Khoi	Annual Performance Report completed but not submitted.
Appointment of Section 57 employees	Nama Khoi	S54A-MM; All S56(57)
Performance Agreements 2013/2014 in place	Nama Khoi	Performance Agreements and plans compiled and submitted to MM.
Performance management System operational (Y/N)	Nama Khoi	Yes
SKILLS		
Workplace Skills Plans in place and training conducted according to Plan (Y/N)	Nama Khoi	Yes the WSP was submitted but the municipality is battling to implement training as per the WSP

Latest training received (Councillors and officials)	Nama Khoi	Mun Competency Training & ODETDP
Current technical capacity deployed in municipality	Nama Khoi	6 Financial Interns, 1 Electrical Artisan
PUBLIC PARTICIPATION		
Number of Ward Committees established	Nama Khoi	9
Number of Ward Committees functional	Nama Khoi	9
Budget available for ward committees	Nama Khoi	R 100 000.00
Regular Council meets the community meetings	Nama Khoi	Yes
AGREEMENTS		
National and International Twinning Agreements	Nama Khoi	Karasburg Municipality
Agency Agreements with Provincial Department	Nama Khoi	Traffic Dept. and Library Departement
FUNCTIONS		
Local functions performed by Municipality	Nama Khoi	
District function performed by Municipality	Nama Khoi	Health Services

Opportunity Analysis

Introduction

The purpose of this section is to identify potential development opportunities in the Nama Khoi LM, based on the current situation within the municipality, as detailed in the preceding situation analysis. A SWOT analysis and a local sectoral potential analysis will help to determine the development potential within the Nama Khoi Municipal area.

The analysis seeks to identify supply and demand factors to assess market opportunities based on the gap between existing and potential levels of development and by reviewing the resource base for potential exploitation and beneficiation, i.e. extent, location, utilization and opportunities. In addition constraints to development such as the impact of HIV/Aids on the demographic profile, exploitation of resource base, international market influences, environmental degradation, lack of entrepreneurial skills and poverty are identified.

SWOT Analysis

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

The SWOT analysis does not identify what should be done. Rather, it provides a framework for identifying where strategic opportunities may exist and how to avoid weaknesses inherent in the organisation or external threats from limiting future expansion and growth. The purpose of the SWOT analysis is to identify and assess the strengths, weaknesses, opportunities and threats in the Nama Khoi LM development.

SWOT ANALYSIS

Weaknesses	Strengths
<ul style="list-style-type: none"> ▪ Water shortages ▪ High poverty situation ▪ Low rainfall ▪ Arid to semi-arid land with low carrying capacity ▪ Electricity outages/surges ▪ Lack of cellphone signal in some areas ▪ Land reform taking place too slowly ▪ Skills gap within the local population ▪ Municipal owned land is not being used for its best strategic uses ▪ Mostly gravel roads ▪ Lack of jobs and economic development ▪ Seasonality of working opportunities ▪ Lack of support for emerging entrepreneurs ▪ Lack of access to land for local residents ▪ Lack of integrated domestic and international 	<ul style="list-style-type: none"> ▪ High quality & unspoiled environment ▪ Diversity of scenic landscapes and vast amounts of open land ▪ Historical networks linked mainly to agricultural history (Khoi-San) ▪ Diversity of local cultures ▪ Sun – renewable energy potential ▪ Flowers – flower season ▪ Abundant labour ▪ Springbok is a thriving town ▪ N7 link to Namibia ▪ Kleinsee – future mariculture potential?

<p>marketing of the area</p> <ul style="list-style-type: none"> ▪ Fragmentation of tourism industry ▪ Lack of access to good health care ▪ Lack of sport and recreational facilities ▪ Poor quality of education ▪ High cost of land ▪ Very poor public transport network ▪ Low institutional capacity (municipal workforce & budget) ▪ Poor resourcing of LED strategies ▪ Increasing drug related crimes ▪ High levels of teenage pregnancy ▪ High dependency on social grants and wage income by the poor ▪ Geographically dispersed small population and far from sources of industrial inputs and from markets ▪ Undiversified economy: over-dependence on mining and government services sectors ▪ Virtually non-existent manufacturing industry ▪ Low income levels and low spending capabilities 	
<p style="text-align: center;">Threats</p> <ul style="list-style-type: none"> ▪ Climate change that will impact on water resources and agricultural activities ▪ Water supply ▪ Water quality ▪ Political dynamics/uncertainties ▪ Narrowing agriculture profit margins ▪ Fluctuations in tourism industry ▪ Global uncertainty of economic conditions ▪ Fluctuations in Rand cycles ▪ Brain-drain as individuals from the Northern Cape migrate from scarcity of business, finance, technical skills, and so forth 	<p style="text-align: center;">Opportunities</p> <ul style="list-style-type: none"> ▪ Growth in tourism (N7 link to Namibia) ▪ Unexploited mineral opportunities ▪ Brand development ▪ Strengthening local government spheres ▪ EPWP, SETAs and learnerships ▪ Renewable energy ▪ Mariculture ▪ Opportunities for technology to fill gaps ▪ Agro-processing and technology innovations (i.e. drought resistant crops) ▪ Eco-tourism ▪ Expand on and coordinate SMME support services

Opportunity Potential Analysis

OPPORTUNITIES	
Mining & Quarrying	<ul style="list-style-type: none"> ▪ Mining is a declining sector with major mining companies pulling out of the area. There are some minerals in the Nama Khoi LM that have never been exploited but feasibility studies would need to be conducted if these opportunities were to be taken forward ▪ There are also limited skilled people in the Nama Khoi LM and this may pose a threat to the sustainability of small-scale mining projects ▪ There is a possibility to negotiate with large mines to improve small miners access to claims but the lack of skills will need to be resolved ▪ Working granite dumps

	<ul style="list-style-type: none"> ▪ Recycle copper and granite dumps ▪ Local contracting rehabilitation of mining sites ▪ Building factories to mill minerals ▪ Milling minerals local adds more value ▪ Institutional arrangements to stimulate economic development ▪ Employing local unemployed in projects
Wholesale & Retail Trade, Catering & Accommodation	<ul style="list-style-type: none"> ▪ Community shopping centres ▪ The trade of small scale agricultural produce ▪ Arts and crafts for the tourism market ▪ The Namakwa Mall has not been constructed yet because there is not enough electricity available to power the Mall. Renewable energy plants will not be implemented soon so there is the option of looking at a solar roof for the Mall ▪ There is also the need for better support of SMMEs to start their own businesses and continual support to ensure the sustainability of these ventures. This will have to be linked to the availability of basic infrastructure (Development of an SMME strategy) ▪ Small-scale industrial opportunities for local business in Springbok
Community, Social & Personal Services; & General Government	<ul style="list-style-type: none"> ▪ There is a shortage of qualified medical staff / personnel and the ambulance services are very poor. ▪ Education, public transport, water and communication services are also poor, especially in the more remote settlements ▪ There are opportunities then to focus on water saving technologies, renewable energy, better educational opportunities, better health services, upgrading roads and communication infrastructure, and increasing job opportunities to improve the tax base of the municipality ▪ Skills Centre with a database of local labour & skills that can be used by outside contractors or local businesses
Finance, Insurance, Real Estate & Business Services	<ul style="list-style-type: none"> ▪ Opportunities exist to expand business services within Springbok, Bergsig and Matjieskloof so as to lessen the dependence of having to travel to Upington; and then to improve public transport so that remote communities can have access to these services ▪ There is also the need for better support of SMMEs to start their own businesses and continual support to ensure the sustainability of these ventures. This will have to be linked to the availability of basic infrastructure
Transport, Storage & Communication	<ul style="list-style-type: none"> ▪ Public transport ▪ Cellphone towers are also needed, as well as more opportunities to access the internet (i.e. Internet Cafes, computer literacy in schools, etc) ▪ Internet Cafes ▪ Upgrade Springbok Airport
Tourism	<ul style="list-style-type: none"> ▪ Eco-tourism – vast open land, unique natural flora and a number of national parks and conservancies. ▪ Adventure tourism – 4X4 trails, hiking & fishing, particularly if linked to the south-north route from the Western Cape into Namibia. ▪ Historical and cultural tourism – the rich heritage of the Khoi San/Nama people, as well as the mining museums which showcase the history of Diamond Mining and settlement in the area (Okiep is the oldest copper mine town in SA). ▪ Energy tourism – if the wind and solar farms are developed ▪ Tourism Information Centre

	<ul style="list-style-type: none"> ▪ Arts & Craft Centre in Nababeep & Steinkopf ▪ 4X4 route linked to cultural activities ▪ Nababeep & Okiep historical tourism development ▪ Waterfall Development near Nababeep ▪ Hot Water Spring at Steinkopf ▪ There is a mine hole in Nababeep – upgrade this to a tourism attraction ▪ A tourism strategy for the Nama Khoi LM that is linked to tourism strategies of the other Namakwa DM areas will improve the linkages between attractions
Agriculture, Forestry & Fishing	<ul style="list-style-type: none"> ▪ Removal of alien vegetation along rivers (specifically Prosopis) ▪ Grow vegetables in tyres (food security project) ▪ Community gardens ▪ Crop farming ▪ Paprika processing ▪ Kraalbos farming & beneficiation (shampoo, soap, vaseline) ▪ When Kleinsee is incorporated into the Nama Khoi LM’s jurisdiction there will be opportunities within the mariculture industry to develop. This will also require market linkages and improved transport nodes ▪ There is also the need for better support of SMMEs to start their own farms and continual support to ensure the sustainability of these ventures. This will have to be linked to the availability of basic infrastructure
Electricity, Gas & Water	<ul style="list-style-type: none"> ▪ Improving the water sources and water infrastructure within the Nama Khoi LM area ▪ Capturing storm water runoff ▪ Construct reservoirs ▪ Remove alien vegetation along water courses ▪ Solar power plants, especially towards Violdsdrif ▪ Wind farm developments ▪ Solar cookers ▪ Solar water geysers ▪ Solar water pumps ▪ Each household could then have a personal power supply (something like a battery) where they can go collect electricity from a central point at the renewable energy powered station

IDP PRIORITIES AND PERFORMANCE OBJECTIVES

DIRECTORATE	STRATEGIC OBJECTIVES	SECTION	PERFORMANCE OBJECTIVES
Key Performance Area: Basic Service Delivery			
Electrical Services	Sustainable delivery of basic services	Electricity	<ul style="list-style-type: none"> ▪ To provide all formal dwellings with electricity supply. ▪ To provide all customers quality electricity supply. ▪ To limit energy losses by 10%. ▪ To provide and maintain street lightning.
Technical Service	Sustainable delivery of basic services	Water	<ul style="list-style-type: none"> ▪ To provide all formal dwellings with a water connection. ▪ To provide all communities with quality water. ▪ To limit water losses by 10%.
Technical Services	Sustainable delivery of basic services	Sanitation	<ul style="list-style-type: none"> ▪ To provide all formal dwellings with a sanitation service. ▪ To deliver to all communities a high standard of sanitation.
Technical Service	Sustainable delivery of basic services and effective transport structure.	Streets	<ul style="list-style-type: none"> ▪ To upgrade and maintain streets infrastructure.
Technical Services	Sustainable delivery of basic services	Storm water	<ul style="list-style-type: none"> ▪ To upgrade and maintain storm water infrastructure.
Community Services	Development and maintaining of a health and safe secure environment.	Solid waste removal	<ul style="list-style-type: none"> ▪ To provide all dwelling and businesses in the municipal area with weekly refuse collection services. ▪ To maintain all landfill sites. ▪ To maintain public toilet facilities throughout the municipal area.
Planning and Development.	Improve living conditions through the support and implementation of Human Settlement policies and programmes.	Housing	<ul style="list-style-type: none"> ▪ To build subsidised (low cost) housing with funding as provided by Provincial Government. ▪ To facilitate the provision of gap housing. ▪ To compile and administer a housing waiting list.
Community Services	Integrating national, provincial and district service delivery to libraries.	Libraries	<ul style="list-style-type: none"> ▪ To provide a high standard of service to the community. ▪ To ensure accurate collection of monies due.

DIRECTORATE	STRATEGIC OBJECTIVES	SECTION	PERFORMANCE OBJECTIVES
Key Performance Area: Basic Service Delivery			
Corporate Services	Effective land use and management and building control.	Town planning and building control	<ul style="list-style-type: none"> ▪ To regulate and control land development within the legal mandate and approved policies. ▪ To provide building regulatory services in accordance with the national building regulations. ▪ To ensure accurate collection of monies in respect of town planning and building fees.
Community Services/ Office of the MM	Development and maintain a health and safe and secure environment. To implement strategies for the improvement of revenue and debtor management.	Traffic and law enforcement (Public Safety)	<ul style="list-style-type: none"> ▪ To deliver visible traffic law enforcement services. ▪ To provide local community law enforcement services. ▪ To deliver timely fire brigade services. ▪ To maintain a status of preparedness for disasters. ▪ To effectively collect monies due to the municipality in respect of fines.
Community Services	Sustainable delivery of basic services and efficient and effective management and business operations.	Cemeteries	<ul style="list-style-type: none"> ▪ To deliver a high quality of service in respect of cemeteries. ▪ To ensure accurate collection of monies due to the municipality in respect of cemeteries.
Community Services	To implement strategies for the improvement of revenue and debtor management and efficient and effective management of business operations.	Parks and Recreation	<ul style="list-style-type: none"> ▪ To maintain parks and recreational services. ▪ To maintain and administer sporting facilities. ▪ To ensure accurate collection of monies due to the municipality in respect of sporting facilities.
Community Services	To implement strategies for the improvement of revenue and debtor management and efficient and effective management of business operations.	Community Halls and facilities	<ul style="list-style-type: none"> ▪ To maintain all community halls & facilities at a satisfactory level. ▪ To ensure accurate collection of monies due to the municipality in respect of community facilities.
Community Services	Development and maintaining of a health and safe secure environment.	Solid waste removal	<ul style="list-style-type: none"> ▪ To provide all dwelling and businesses in the municipal area with weekly refuse collection services. ▪ To maintain all landfill sites. ▪ To maintain public toilet facilities throughout the municipal area.

DIRECTORATE	STRATEGIC OBJECTIVES	SECTION	PERFORMANCE OBJECTIVES
Good Governance and Public Participation			
Office of the Municipal Manager	Establish and maintain effective community engagement.	Public Participation and Communication	<ul style="list-style-type: none"> ▪ To provide sound public participation and consultation opportunities for all stakeholders. ▪ To ensure efficiency and effectiveness of the ward committees.
Office of the Municipal Manager	To build and strengthening accountability, transparency and oversight.	Council	<ul style="list-style-type: none"> ▪ To provide political guidance and monitoring.
Office of the Municipal Manager	Effective and efficient motivated and skilled work force. Mainstreaming sustainability and optimising resource efficiency.	Executive	<ul style="list-style-type: none"> ▪ To provide strategic support. ▪ To manage the directorates of the municipality. ▪ To provide secretariat services.
Development and Planning	Implement and execute IDP.	Integrated development planning.	<ul style="list-style-type: none"> ▪ To coordinate and complete the IDP review process by 30 June. ▪ To ensure IDP and Strategy alignment from July. ▪ To integrate ward-based plans and projects into the IDP.
Office of the Municipal Manager	To build and strengthen accountability and transparency.	Internal Audit	<ul style="list-style-type: none"> ▪ To strengthen the internal audit unit. ▪ To ensure a properly functional audit committee. ▪ To ensure assistance to the external auditor and the AG in performing its duties.
Planning and Development	To ensure effective and efficient implementation of projects and monitoring of progress and expenditure on capital projects.	Project Management	<ul style="list-style-type: none"> ▪ To prepare proper business plans for all projects, capital and operational. ▪ To ensure that variance on expenditure and progress no more than 20%.
Corporate Services	Effective and efficient financial management and business operation.	Fleet Management	<ul style="list-style-type: none"> ▪ To control and maintain the fleet of the municipality.
Corporate Services	To foster strategic partnership with stakeholders in civil societies. To maintain and strengthen inter- governmental relations with provincial and national departments. To foster and strengthen mutual beneficial twinning agreements	Stakeholder Relations	<ul style="list-style-type: none"> ▪ To facilitate a high standard of co-operation between local stakeholders, local forums, sectors and the municipality. ▪ To ensure effective inter-governmental relations with all relevant departments. ▪ To conclude and review twinning agreements with other municipalities

	with other municipalities and entities.		and entities.
Budget & Treasury	To ensure compliance within the municipality. To promote good governance through stakeholder Participation.	Compliance Public participation & customer care	<ul style="list-style-type: none"> ▪ To ensure public participation through budget meetings. ▪ To ensure complaints adequately addressed. ▪ To ensure implementation on audit queries
DIRECTORATE	STRATEGIC OBJECTIVES	SECTION	PERFORMANCE OBJECTIVES
Local Economic Development			
Planning and Development	To expand, build and strengthen relations with local LED forum. Explore investment opportunities and partnerships.	LED	<ul style="list-style-type: none"> ▪ To review the LED strategy. ▪ Effective functioning of the LED forum. ▪ To implement business support programmes. ▪ To implement programmes to address unemployment.
Corporate Services	To promote entrepreneurship amongst SMME's.	SMME'S	<ul style="list-style-type: none"> ▪ Strengthening of informal trading zones. ▪ To regulate and control hawker and trading licenses. ▪ To ensure collection of monies due in respect of trading licenses.
Corporate Services	Mainstreaming sustainability and optimising resource efficiency. An effective and efficient motivated and appropriate skilled work force.	Human Resources	<ul style="list-style-type: none"> ▪ To recruit and perform selection of new appointments in terms of the approved EE plan. ▪ To provide accurate and timely employee benefit information for the employee to make informed decisions. ▪ To deliver support in terms of health and safety issues. ▪ To provide training in terms of the skills development plan. ▪ To administer the labour relation aspects of the municipality.
Corporate Services	Support strategies linked to land and reform	Land reform	<ul style="list-style-type: none"> ▪ To ensure that sustainable land reform initiatives is lodge.
DIRECTORATE	STRATEGIC OBJECTIVES	SECTION	PERFORMANCE OBJECTIVES
Municipal Financial Viability Management			
Office of the Municipal Manager	To ensure sound financial management and accountability.	Sound financial management	<ul style="list-style-type: none"> ▪ Improve on audit outcomes of AG. ▪ To successfully address root causes identifies by external and internal auditors. ▪ Improve on the municipal revenue and expenditure.

			<ul style="list-style-type: none"> ▪ Regular reporting on budget processes and compliance.
Budget and Treasury	To ensure sound financial management and accountability.	Sound financial management and viability	<ul style="list-style-type: none"> ▪ Improve on financial viability ratio's.
Budget and Treasury	To ensure adherence to and improve on income and expenditure.	Income And Expenditure	<ul style="list-style-type: none"> ▪ Ensure implementation on valuation roll. ▪ Ensure VAT returns are compiled and submitted. ▪ Ensure reconciliations is done within legislative framework. ▪ Ensure adherence to legislative requirements in terms of revenue and expenditure. ▪ Ensure regular update of indigents register.
Budget and Treasury	To ensure compliance on financial and budget processes.	Financial Services	<ul style="list-style-type: none"> ▪ Ensure reporting on DORA within legislative framework. ▪ Ensure effective and efficient Asset Management. ▪ Ensure effective and efficient budget processes and reporting within framework of MFMA to ensure compliance.
Budget and Treasury	To ensure compliance with the Supply Chain Management Act.	Supply Chain Management	<ul style="list-style-type: none"> ▪ Ensure compliance on implementation of SCM policies. ▪ Ensure compliance with management of stock. ▪ Ensure compliance with tender and quotation processes. ▪ Ensure compliance with suppliers regulations.
All Directorates	To ensure sound financial management and accountability.	Sound financial Management	<ul style="list-style-type: none"> ▪ To ensure audit queries relevant to department are adequately addressed. ▪ Report on budget spent . ▪ Prevent unauthorized, irregular, fruitless and wasteful expenditure. ▪ Minimise risk identified.
DIRECTORATE	STRATEGIC OBJECTIVES	SECTION	PERFORMANCE OBJECTIVES
Municipal Transformation and Institutional Development			
Corporate Services	To improve communication and ICT	Communication and ICT	<ul style="list-style-type: none"> ▪ To ensure effective ICT and Communication Management Systems. ▪ To ensure ICT compliance.

			<ul style="list-style-type: none"> To deliver administrative support services.
Office of the Municipal Manager	Effective community channels.	Communications	<ul style="list-style-type: none"> To provide accurate and timely information and news about the municipality to the community. To develop a municipal newsletter on a monthly basis. To provide accurate and relevant information to other spheres of government.
Corporate Services	Mainstreaming sustainability and optimising resource efficiency. An effective and efficient motivated and appropriate skilled work force.	Human Resources	<ul style="list-style-type: none"> To recruit and perform selection of new appointments in terms of the approved EE plan. To provide accurate and timely employee benefit information for the employee to make informed decisions. To deliver support in terms of health and safety issues. To provide training in terms of the skills development plan. To administer the labour relation aspects of the municipality.
Budget And Treasury	Ensuring good governance practices. Ensuring public participation processes. Ensuring effective and efficient administrative systems and controls.	General Management	<ul style="list-style-type: none"> To ensure stakeholder and public participation in financial matters of the municipality. Ensure audit queries are adequately addressed. Ensure objectives and goals are achieved through strategic planning. Ensuring staff are adequately trained and skilled through skills development programmes. To ensure that risks are effectively and efficiently managed and minimize.
Planning and Development	Ensuring regular reporting on activities of the department.	Capital Project & Building control	<ul style="list-style-type: none"> Ensuring regular reporting on the implementation of capital projects, building control and housing.
Electrical Services	Ensuring regular reporting on activities of the department.	Maintenance, Inspections and Assessments	<ul style="list-style-type: none"> Report on maintenance, routine inspections and assessments. Reporting on stock control. Identifying and mitigating of risks and reporting on incidents.
Economic and Strategic Development	Ensuring regular reporting on activities of the department.	LED	<ul style="list-style-type: none"> Ensuring sources of funding for economic development. Identifying and mitigating of risks in the department.
Technical Services	Ensuring regular reporting on activities of the department.		<ul style="list-style-type: none"> Identifying and mitigating of risks in the department. Preparing funding for infrastructure development. Report on the operations of the mechanical workshop.

			<ul style="list-style-type: none"> ▪ Updating and implementation of feasibility studies . ▪ Compilation of annual DWA report.
Community Services	Ensuring regular reporting on activities of the department. Effective and efficient enhancement of revenue and strengthen intergovernmental relations with provincial and national government.	General Management; Commonage And Traffic	<ul style="list-style-type: none"> ▪ Identifying and mitigating of risks in the department. ▪ Report on operations and management of commonage. ▪ To perform vehicle and driver licenses testing in an effective manner. ▪ To issue and collect vehicle licences in an effective manner
Corporate Services	Mainstreaming sustainability and optimising resource efficiency. An effective and efficient motivated and appropriate skilled work force.	Human Resources	<ul style="list-style-type: none"> ▪ To recruit and perform selection of new appointments in terms of the approved EE plan. ▪ To provide accurate and timely employee benefit information for the employee to make informed decisions. ▪ To deliver support in terms of health and safety issues. ▪ To provide training in terms o the skills development plan. ▪ To administer the labour relation aspects of the municipality.

NEEDS ANALYSIS PER TOWN

NABABEEP

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

CONCORDIA

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

SPRINGBOK

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

CAROLUSBERG

- Upgrading Main Electrical Sub-station
- Crèche – Old Post Office building
- Fencing and securing waste water pump stations
- Construction of internal electricity network at newly surveyed stands
- Upgrade street-lighting
- Town planning/ Spatial Development Upgrading and construction of new storm water facilities
- Information and self-service Centre (Libraries)
- Street names, tar, speeds bumps, traffic signs
- Fire hydrants shifting thereof

- Expand and Upgrading of a Sports Complex
- New cemetery
- New Clinic/ upgrading of existing clinic
- Planting trees, establish parks and gardens.
- Fencing and secure of tourist attraction
- Removal of illegal waste dumps (labour intensive methods)

FONTEINTJIE

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

OKIEP/ROOIWINKEL/ KOUROEP

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

BERGSIG

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

KOMAGGAS

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

BUFFELSRIVIER

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

STEINKOPF

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

GOODHOUSE

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

VIOOLSDRIFT

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

ROOIWAL

- Services to new stands
- Incorporation of ESKOM Electricity network.
- Upgrading water purification plant.
- Upgrading of water storage capacity.
- Establish new sport facility
- Feasibility study for new oxidation ponds
- Sewer network
- Upgrading of roads – Road signs
- Facilitate agriculture projects (In co-operation with sector departments, IDC) - irrigation land

- Facilitate feasibility study of cell phone network coverage (Vodacom, MTN and Cell C)
- FM Radio network (Sentech)
- Road Signs
- Fencing and securing of cemetery & sport facilities
- Housing & rectification

BULLETRAP

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



MATJIESKLOOF

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

VAALWATER

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

SUMMARY OF NEEDS ANALYSIS NAMA KHOI MUNICIPALITY

NAMA KHOI MUNICIPALITY IDP	
SECTOR	SUMMARY OF COMMUNITY/STAKEHOLDER IDENTIFIED NEEDS
<p>ENVIRONMENT AND LAND</p> 	<ul style="list-style-type: none"> ➤ Enhance environmental management institutional capacity. ➤ Address waste disposal environmental issues ➤ Prevent water pollution (need for water quality monitoring). ➤ Address environmental issues/impacts related to development projects (ensure legal procedures followed). ➤ Remove alien invasive plants. ➤ Promote environmental awareness. ➤ Upgrade and develop new cemeteries ➤ Register landfill sites ➤ Climate Change Awareness Programs
<p>INFRASTRUCTURE</p> 	<ul style="list-style-type: none"> ➤ Upgrade roads and associated storm water drainage in jurisdiction area. ➤ Upgrade water storage and sanitation services in jurisdiction area. ➤ Upgrade water supply in jurisdiction area. ➤ Provide electricity in jurisdiction areas. ➤ Upgrade electricity supply in jurisdiction area. ➤ Upgrade sanitation services in jurisdiction area. ➤ Purchase additional equipment (in order to provide and/or maintain essential infrastructure services). ➤ Promote and facilitate the provision of rural housing. ➤ Renewable energy

ECONOMIC



- Facilitate job creation and LED (to address high unemployment rate).
- Improve infrastructure provision.
- Promote tourism
- Promote small business development
- Investigate feasibility of recycling mine dumps, establishing small new mines and the prospecting for other minerals.
- Support existing government departments projects
- Promote Private Public Partnerships

SOCIAL



- Provide additional sports and recreational facilities
- Provide additional community facilities (multipurpose community halls
- Mitigate the risk of disasters.
- Traffic services

INSTITUTIONAL



- Promote special programs: gender equality, youth, elderly, women, disabilities
- Enhance institutional capacity - human resources and financial:
 - Compile a human resources database;
 - Finalize organizational structure;
 - Conduct job evaluations;
 - Implement safe working conditions;
- Upgrade office accommodation:
 - Refurbish existing buildings;
 - Provide additional office space

NAMA KHOI FUNDED/UNFUNDED PROJECTS :

NO	PROJECT		PROJECT COST	PROGRAM	14/15	15/16
1	DOORNPOORT/MATJIESKLOOF SEPARATION	R	2 500 000.00	INEP	X	
2	CONSOLIDATION OF OKIEP AND CONCORDIA MEASURING POINTS	R	13 700 000.00	INEP	X	
3	CONSOLIDATION OF SPRINGBOK AND BERGSIG MEASURING POINTS – PHASE 2	R	22 500 000.00	INEP	X	
4	MEASURING OF WORKSHOPS IN NABABEEP	R	200 000.00	COMPLETED BY JUNE 2014	X	
5	INSTALLATION OF FUSES	R	40 000.00	COMPLETE	X	
6	BUFFELSRIVIER ACQUISITION	R	400 000.00	NAMAKHOI	X	
7	UPGRADING OF SPEKTAKEL SUBSTATION	R	4000 000.00	NAMA KHOI		X
8	UPGRADING OF TRANSFORMERS AS-SUBSTATION	R	5 000 000.00	NAMAKHOI		X
9	UPGRADING OF INTERNAL NETWORK CAROLUSBERG	R	600 000.00	NAMA KHOI		X
10	CONSTRUCTION OF NEW HV NETWORK FONTEINTJIE	R	1 500 000.00	NAMA KHOI	X	
11	CONSTRUCTION OF STORMWATER FACILITIES – REGISTREERD	R	400 000.00	MIG	X	
12	UPGRADING OF WATER NETWORKS	R	100 912.00	MIG	X	
13	CONSTRUCTION AND PAVING OF ROADS AND STORMWATER	R	195 000 000. 00	MIG	X	
14	UPGRADING/DEVELOPMENT OF CONCORDIA SPORT COMPLEX – PHASE DEVELOPMENT	R	3 400 000.00	MIG	X	
15	APPLICATION FOR HOUSING ACCREDITATION	R	100 000.00	COGHSTA	X	
16	PURCHASE OF WASTE DISPOSAL COMPACTOR	R	1 200 000.00	NAMA KHOI	X	
17	PURCHASE OF TWO CHERRY PICKER	R	1 550 000.00	NAMA KHOI	X	
18	PURCHASE OF THREE LIGHT VEHICLES	R	650 000.00	NAMA KHOI	X	
19	UPGRADING/DEVELOPMENT OF BERGSIG SPORT COMPLEX – PHASE DEVELOPMENT	R	13 224 000.00	MIG/ LOTTO	PENDING APPROVAL	
20	CONSTRUCTION AND UPGRADING OF OKIEP SWIMMING POOL	R	450 000.00	DSAC		

21	DEVELOPMENT OF SPATIAL DEVELOPMENT FRAMEWORK	R	750 000.00	RURAL DEV		
22	BUILDING OF SOCIAL HOUSING BETWEEN LIBRA AND DESERT INN	R	1 000 000.00	COGHTA		X
23	CONSTRUCTION/UPGRADING OF NEW OFFICE BLOCKS - PHASE DEVELOPMENT	R	4 300 000.00	NAMA KHOI		X
24	FENCING OF NAMA KHOI OFFICES	R	1 500 000.00	NAMA KHOI		X
25	CONSTRUCTION OF DISASTER AND RISK MANAGEMENT CENTRE	R	6 000 000.00	MIG/ OWN		X
26	CONSTRUCTION OF MECHANICAL WORKSHOP	R	4 500 000.00	DE BEERS	X	
27	KLEINZEE ACQUISITION	R	16 500 000.00	DE BEERS	X	
28	UPGRADING/DEVELOPMENT OF MATJIESKLOOF SPORT COMPLEX – PHASE DEVELOPMENT	R	10 000 000.00	MIG/ LOTTO	Pending Approval	
29	UPGRADING/DEVELOPMENT OF CAROLUSBERG SPORT COMPLEX – PHASE DEVELOPMENT	R	15 000 000.00	MIG/ LOTTO	Pending Approval	
30	UPGRADING/DEVELOPMENT OF KOMAGGAS SPORT COMPLEX – PHASE DEVELOPMENT	R	15 000 000.00	MIG/ LOTTO	Pending Approval	
31	UPGRADING/DEVELOPMENT OF NABABEEP SPORT COMPLEX – PHASE DEVELOPMENT	R	15 000 000.00	MIG/ LOTTO	Pending Approval	
32	UPGRADING/DEVELOPMENT OF BUFFELSRIVIER SPORT COMPLEX – PHASE DEVELOPMENT	R	15 000 000.00	MIG/ LOTTO	Pending Approval	
33	INSTALLATION OF MUNICIPAL BULK SERVICES AT LOW COST HOUSING ERVENS	R	15 380 000.00	MIG	Pending Approval	
34	PURCHASE OF COMPACTOR	R	40 000.00	NAMA KHOI	X	
35	PURCHASE OF SEWERAGE TRUCK HAND ROLLER	R	1200 000.00	NAMA KHOI	X	
36	SURVEY OF 6950 RESIDENTIAL ERVENS FOR LOW COST HOUSING(PHASE DEVELOPMENT)	R	6 835 000.00	NAMA KHOI		X
38	INSTALLATION OF AN ACCESS CONTROL SYSTEM/ “BACK UP”/ “FIREWALL”	R	400 000.00	NAMA KHOI		X
37	PURCHASE OF TANKER ON TRAILER			NAMA KHOI	X	
39	PURCHASE OF A 4X4 VEHICLE			NAMA KHOI		X
40	PURCHASE OF A ROADMARKER			NAMA KHOI	X	
41	PURCHASE OF A DISASTER RESPONSE VEHICLE			NAMA KHOI		X
42	SURVEY AND DEVELOPMENT OF RESIDENTIAL AND INDUSTRIAL ERVENS AND	R	4 000 000.00	NAMA KHOI		X

	INSTALLATION OF MUNICIPAL BULK SERVICES				
43	UPGRADING OF NAMA KHOI COMMONAGE (WORKING FOR LAND)	R	1 000 000.00		X
44	UPGRADING/DEVELOPMENT AND MARKETING OF TOURISM ATTRACTIONS	R	100 000.00	NATIONAL TOURISM	X
45	FENCING AND SECURING OF TAXI RANK – PHASE DEVELOPMENT	R	800 000.00	TRANSPORT	X
46	ENVIRONMENTAL HEALTH AND CLIMATE CHANGE AWARENESS CAMPAIGNS	R	100 000.00	NAMA KHOI	X

SECTOR DEPARTMENTS PROJECTS

INVOLVEMENT OF PROVINCIAL SECTOR DEPARTMENTS

Project	Funding Estimate	2014/15	2015/16
Sustainable Agriculture Development 80 ha	2 000 000.00	X	
Establishment of parks	9 200 000.00	X	
Greening of towns	9 500 000.00	X	
Construction of Waste Buyback centres	4 100 000.00	X	
NC Youth Jobs in Waste	32 206 720.00	X	
NC Youth in Environmental Services	15 000 000.00	X	
Construction of low cost housing	25 164 302.55	X	X
Upgrading of Kookfontein Rondawels	310 000.00	X	
Development of Integrated Waste Management Plan		X	
Development of Integrated Transport Plan		X	
ACIP: WCWDM-Reduction of non-revenue water	2,000,000.00	X	

NAMUQUA DISTRICT MUNICIPALITY PROJECTS WITHIN NAMA KHOI

Outcome 2: A long and healthy life for all South Africans

Project no. LH02: Education on personal health and hygiene in NDM Area

Project no. LH03: Educate communities in the prevention and treatment of communicable

Project no. LH04: Educate communities in the safe handling and disposal of medical and solid waste

Project no. LH05: Water Quality Monitoring at Water Service Authorities in Namakwa

Outcome 3: All people in South Africa are and feel safe Project no.

FS01: Awareness Campaign on Possible Disaster Risk

Project no. FS02: Upgrading of Fire Fighting Services

Project no. FS03: Upgrading of Radio Communication Network: Near System

Outcome 4: Decent employment through inclusive economic growth

Project no. EG01: Job Creation through Infrastructure Development

Outcome 6: An efficient, competitive and responsive economic infrastructure network

Project no. IN01: Coastal Development

Project no. IN02: Commonage Development

Project no. IN03: SME and Cooperative Development

Project no. IN04: Manufacturing Development

Project no. IN05: Infrastructure Development

Project no. IN06: Tourism Development

Project no. IN07: Renewable Development
Project no. IN08: Socio economic Development
Project No. IN09: Trade and Investment

Outcome 7: Vibrant, equitable and sustainable rural communities with food security for all

Project no. SC01: Educate and evaluation in food safety

Outcome 9: A responsive, accountable, effective and efficient local government system.

Project no. LG02: EPWP Assistance to B-Municipalities
Project no. LG03: PMU Assistance to B-Municipalities

Outcome 10: Environmental assets and natural resources that is well protected and continually enhanced

Project no. EA01: Education/Awareness on Climate Change
Project no. EA02: Working for Water

Outcome 11: Create a better South Africa and contribute to a better and safer Africa and World

Project no. SA02: The Transformation and Development of the Mining Sector: Facilitate and ensure new SLPS for those nearing completion for all municipalities

Organisational and Individual Performance Management System:

Introduction

The purpose of the Service Delivery and Budget Implementation Plan (SDBIP) is to assist management to achieve service delivery targets, as well as spending the capital budget within the given time frames. This document provides for the annual submission of the Service Delivery and Budget Implementation Plan (SDBIP) as required in terms of the Municipal Finance Management Act. It should be read in conjunction with the Municipality's Integrated Development Plan (IDP), Budget and Strategic Business Unit Business Plans for the financial year 2012/ 2013. The SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality therefore the IDP and budget must be fully aligned with each other, as required by the MFMA

The municipal manager is responsible for the preparation of the SDBIP, which must be legally submitted to the mayor for approval once the budget has been approved by the council. However, the municipal manager should start the process to prepare the top-layer of the SDBIP no later than the tabling of the budget (around March or earlier) and preferably submit a draft SDBIP to the mayor by 1 May. Once the budget is approved by the Council, the municipal manager should merely revise the approved draft SDBIP, and submit for final approval within 14 days after the approval of the budget. The mayor should therefore approve the final SDBIP and performance agreements simultaneously, and then make the SDBIP and performance agreement of the municipal manager public within 14 days, preferably before 1 July. Note that it is only the top layer (of high-level) detail of the SDBIP that is required to be made public.

It is the output and goals made public in the SDBIP that will be used to measure performance on a quarterly basis during the financial year. Note that such in-year monitoring is meant to be a light form of monitoring. The council should reserve its oversight role over performance at the end of the financial year, when the mayor tables the annual report of the municipality. The in-year monitoring is designed to pick up major problems only, and aimed at ensuring that the mayor and municipal manager are taking corrective steps when any unanticipated problems arise. The SDBIP serves a critical role to focus both the administration and council on outputs by providing clarity of service delivery expectations, expenditure and revenue requirements, service delivery targets and performance indicators.

The SDBIP provides the vital link between the mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. A properly formulated SDBIP will ensure that appropriate information is circulated internally and externally for purposes of monitoring the execution of the budget, performance of senior management and achievement of the strategic objective set by council. It enables the municipal manager to monitor the performance of senior managers, the mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. The SDBIP should therefore determine (and be consistent with) the performance agreements between the mayor and the municipal manager and the municipal manager and senior managers determined at the start of every financial year and

approved by the mayor.

Legislative Framework in terms of MFMA

The Municipal Finance Management Act (MFMA) of 2003 is aimed to secure sound and sustainable management of the financial affairs of municipalities and to establish treasury norms and standards through continually promoting transparency, participation and accountability of municipalities.

The MFMA requires that municipalities prepare a Service Delivery and Budget Implementation Plan as a strategic financial management tool to ensure that budgetary decisions that are adopted by municipalities for the financial year are aligned with their Integrated Development Plan Strategy.

According to section 1 of the Act a service delivery and budget implementation plan means a detailed plan approved by the mayor of a municipality in terms of section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- (a) Projections for each month of the year
 - (i) Revenue to be collected, by source; and
 - (ii) Operational and capital expenditure, by vote;

- (b) Service delivery targets and performance indicators for each quarter;

- (c) Any other matters that may be prescribed, and includes any revisions of such plan by the mayor in terms of section 54(1)(c);

In terms of Section 53 (3) of the Municipal Finance Management Act (MFMA) No. 56 of 2003, the mayor must ensure-

- (a) that the revenue and expenditure projections for each month and the service delivery targets and performance indicators for each quarter, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan; and

- (b) that the performance agreements of the municipal manager, senior managers and any other categories of officials as may be prescribed, are made public no later than 14 days after the approval of the municipality's service delivery and budget implementation plan.

Copies of such performance agreements must be submitted to the council and the MEC for local government in the province.

The SDBIP Concept

MFMA circular 13 outlined the concept of the SDBIP. It is seen as a contract between the administration, council and community expressing goals and objectives set by the council as quantifiable outcomes that can be implemented by the administration over the next 12 months.

The SDBIP is a management, implementation and monitoring tool that will assist the mayor, councillors, municipal manager, senior managers and community. It also fosters the management, implementation and monitoring of the budget, the performance of senior management and the achievement of the strategic objectives as laid out in the IDP.

The SDBIP is considered as a layered plan. Whilst only the top layer is made public at

council, the budget and performance targets should be broken down into smaller targets and cascaded to directorates and managers.

Whilst the budget sets yearly service delivery and budget targets (revenue and expenditure per vote), it is imperative that in-year mechanisms are able to measure performance and progress on a continuous basis. Hence, the end-of-year targets must be based on quarterly and monthly targets, and the municipal manager must ensure that the budget is built around quarterly and monthly information. Being a start-of-year planning and target tool, the SDBIP gives meaning to both in-year reporting in terms of section 71 (monthly reporting), section 72 (mid-year report) and end-of-year annual reports.

The Components of the SDBIP

The SDBIP of Nama Khoi Municipality for the 2014/15 financial period consists of the following necessary components:

- IDP Priorities and performance objectives
- Monthly projections of revenue to be collected for each source
- Monthly projections of expenditure (of expenditure (operating and capital) and revenue for each vote.
- Quarterly projections of service delivery targets and performance indicators for each vote. Ward information for expenditure and service delivery.
- Capital works plan

MULTI-YEAR FINANCIAL PLAN

The Nama Khoi Municipality's 3 year budget forms the basis of the multi-year Financial Plan and consists of the following:

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

A4 - The Executive Summary

A5 - The Capital Budget

A9 - Asset Management

NC062 Nama Khoi - Table A1 Budget Summary

Description	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
R thousands										
Financial Performance										
Property rates	22 516	22 195	21 143	34 052	-	34 052	34 052	32 343	34 251	36 135
Service charges	61 620	69 657	94 434	122 247	-	122 247	122 214	120 007	127 088	134 124
Investment revenue	1 003	1 940	2 416	1 244	-	1 244	-	624	661	697
Transfers recognised - operational	27 291	44 340	38 749	37 350	-	37 350	-	40 346	42 726	45 076
Other own revenue	6 941	6 313	10 285	17 922	-	17 922	13 361	20 231	21 420	22 598
Total Revenue (excluding capital transfers and contributions)	119 371	144 445	167 028	212 815	-	212 815	169 628	213 552	226 147	238 631
Employee costs	41 213	54 705	63 517	68 788	-	68 788	68 788	65 563	69 759	74 224
Remuneration of councillors	3 739	4 227	4 685	4 444	-	4 444	4 444	4 927	5 217	5 504
Depreciation & asset impairment	630	13 463	15 625	5 103	-	5 103	5 103	5 420	5 739	6 055
Finance charges	3 413	2 610	2 704	2 044	-	2 044	2 044	1 732	1 834	1 935
Materials and bulk purchases	56 891	62 374	80 451	83 216	-	83 216	83 216	93 771	99 180	104 635
Transfers and grants	34 897	9 872	4 120	6 226	-	6 226	-	-	-	-
Other expenditure	19 563	26 957	24 072	35 492	-	35 492	3 043	38 383	40 647	42 883
Total Expenditure	160 346	174 208	195 174	205 313	-	205 313	166 638	209 795	222 377	235 235
Surplus/(Deficit)	(40 975)	(29 763)	(28 147)	7 502	-	7 502	2 989	3 757	3 770	3 396
Transfers recognised - capital	35 840	12 879	21 204	28 274	-	28 274	28 274	16 979	19 341	19 792
Contributions recognised - capital & contributed a	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(5 135)	(16 883)	(6 943)	35 776	-	35 776	31 263	20 736	23 111	23 188
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(5 135)	(16 883)	(6 943)	35 776	-	35 776	31 263	20 736	23 111	23 188
Capital expenditure & funds sources										
Capital expenditure	2 593	22 845	21 687	36 014	-	36 014	-	16 979	19 341	19 792
Transfers recognised - capital	-	21 459	21 112	28 514	-	-	-	16 979	19 341	19 792
Public contributions & donations	2 533	-	-	-	-	-	-	-	-	-
Borrowing	60	-	-	-	-	-	-	-	-	-
Internally generated funds	-	1 385	575	7 500	-	-	-	-	-	-
Total sources of capital funds	2 593	22 845	21 687	36 014	-	-	-	16 979	19 341	19 792
Financial position										
Total current assets	45 021	28 631	55 937	50 197	-	50 197	-	75 345	83 087	91 646
Total non current assets	371 892	380 444	386 836	408 787	-	408 787	-	391 351	414 440	437 235
Total current liabilities	45 677	66 379	109 185	56 568	-	56 568	-	62 338	65 869	69 424
Total non current liabilities	25 953	34 104	33 636	30 913	-	30 913	-	3 809	3 350	2 957
Community wealth/Equity	345 284	308 594	299 952	325 236	-	325 236	-	312 002	328 058	348 987
Cash flows										
Net cash from (used) operating	15 692	26 335	29 128	24 187	-	24 187	24 187	21 503	24 279	25 069
Net cash from (used) investing	(2 582)	(23 110)	(30 162)	(28 274)	-	(28 274)	(28 274)	(11 260)	(19 341)	(19 792)
Net cash from (used) financing	(2 094)	(5 748)	(4 236)	(512)	-	(512)	(512)	(1 525)	(930)	(405)
Cash/cash equivalents at the year end	20 084	17 561	12 291	772	-	772	(4 599)	12 050	16 057	20 929
Cash backing/surplus reconciliation										
Cash and investments available	16 009	17 561	12 091	20 772	-	20 772	-	12 050	16 057	20 929
Application of cash and investments	8 437	46 683	60 149	22 007	-	22 007	-	2 970	3 143	3 332
Balance - surplus (shortfall)	7 572	(29 122)	(48 059)	(1 236)	-	(1 236)	-	9 080	12 914	17 597
Asset management										
Asset register summary (WDV)	#REF!	#REF!	450 794	479 259	-	479 259	#REF!	#REF!	#REF!	-
Depreciation & asset impairment	630	13 463	15 625	5 103	-	5 103	5 420	5 420	5 739	6 055
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	9 048	11 280	6 253	-	6 253	8 938	8 938	9 466	9 992
Free services										
Cost of Free Basic Services provided	390	774	7 912	0	-	-	0	0	-	-
Revenue cost of free services provided	1 410	828	10 028	0	-	-	8 834	8 834	-	-
Households below minimum service level										
Water:	0	-	-	-	-	-	-	-	-	-
Sanitation/sew erage:	1	4	0	0	-	-	0	0	-	-
Energy:	2	-	-	-	-	-	-	-	-	-
Refuse:	1	-	-	11	-	-	11	11	-	-

NC062 Nama Khoi - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Revenue By Source											
Property rates	2	22 059	22 195	21 143	34 052	-	34 052	34 052	32 343	34 251	36 135
Property rates - penalties & collection charges		456									
Service charges - electricity revenue	2	32 885	40 056	59 525	75 393	-	75 393	75 393	67 378	71 353	75 278
Service charges - water revenue	2	16 794	17 837	21 008	29 546	-	29 546	29 546	32 502	34 420	36 313
Service charges - sanitation revenue	2	4 939	5 322	5 927	7 209	-	7 209	7 209	9 170	9 711	10 245
Service charges - refuse revenue	2	5 945	6 442	7 974	10 066	-	10 066	10 066	10 957	11 604	12 288
Service charges - other		1 056			33		33				
Rental of facilities and equipment		716	890	2 041	1 999		1 999		2 002	2 120	2 237
Interest earned - external investments		1 003	1 940	2 416	1 244		1 244		624	661	697
Interest earned - outstanding debtors									3 371	3 570	3 766
Dividends received											
Fines		178	95	132	250		250		273	290	305
Licences and permits		1 010	1 120	1 121	1 106		1 106		1 172	1 236	1 304
Agency services		988	1 097	1 163	1 206		1 206		1 272	1 347	1 421
Transfers recognised - operational		27 291	44 340	38 749	37 350		37 350		40 346	42 726	45 076
Other revenue	2	4 049	3 495	4 259	13 361	-	13 361	13 361	6 642	7 034	7 420
Gains on disposal of PPE			(384)	1 570					5 500	5 825	6 145
Total Revenue (excluding capital transfers and contributions)		119 371	144 445	167 028	212 815	-	212 815	169 628	213 552	226 147	238 631
Expenditure By Type											
Employee related costs	2	41 213	54 705	63 517	68 788	-	68 788	68 788	65 563	69 759	74 224
Remuneration of councillors		3 739	4 227	4 685	4 444		4 444	4 444	4 927	5 217	5 504
Debt impairment	3	6 082	8 681	1 365	2 943		2 943	2 943	3 764	3 986	4 205
Depreciation & asset impairment	2	630	13 463	15 625	5 103	-	5 103	5 103	5 420	5 739	6 055
Finance charges		3 413	2 610	2 704	2 044		2 044	2 044	1 732	1 834	1 935
Bulk purchases	2	49 486	56 126	74 513	72 544	-	72 544	72 544	84 833	89 714	94 649
Other materials	8	7 404	6 248	5 938	10 672		10 672	10 672	8 938	9 466	9 986
Contracted services		708	1 329	614	100	-	100	100	994	1 053	1 111
Transfers and grants		34 897	9 872	4 120	6 226		6 226	-	-	-	-
Other expenditure	4, 5	12 774	16 895	22 093	32 449		32 449	-	33 624	35 608	37 567
Loss on disposal of PPE			52								
Total Expenditure		160 346	174 208	195 174	205 313	-	205 313	166 638	209 795	222 377	235 235
Surplus/(Deficit)											
Transfers recognised - capital		(40 975)	(29 763)	(28 147)	7 502	-	7 502	2 989	3 757	3 770	3 396
Contributions recognised - capital		35 840	12 879	21 204	28 274		28 274	28 274	16 979	19 341	19 792
Contributed assets	6	-	-	-	-		-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		(5 135)	(16 883)	(6 943)	35 776	-	35 776	31 263	20 736	23 111	23 188
Taxation											
Surplus/(Deficit) after taxation		(5 135)	(16 883)	(6 943)	35 776	-	35 776	31 263	20 736	23 111	23 188
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		(5 135)	(16 883)	(6 943)	35 776	-	35 776	31 263	20 736	23 111	23 188
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		(5 135)	(16 883)	(6 943)	35 776	-	35 776	31 263	20 736	23 111	23 188
References											
1. Classifications are revenue sources and expenditure type											
2. Detail to be provided in Table SA1											
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment											
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs											
5. Repairs & maintenance detailed in Table A9 and Table SA34c											
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)											
7. Equity method											

NC062 Nama Khoi - Table A5 Budgeted Capital Expenditure by vote, standard classification and funding											
Vote Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14				2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Services		-	1 385	575	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	17	-	4 000	-	4 000	-	-	-	-
Vote 4 - Community Services: Community Development		-	3 278	4 068	2 250	-	2 250	-	3 400	-	-
Vote 5 - Community Services: Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 6 - Electrical Engineering Services		-	-	-	12 240	-	12 240	-	1 000	5 000	5 000
Vote 7 - Infrastructure, Engineering & Technical Services		-	18 181	17 044	17 524	-	17 524	-	12 579	14 341	14 792
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	22 862	21 687	36 014	-	36 014	-	16 979	19 341	19 792
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Services		2 593	-	-	-	-	-	-	-	-	-
Vote 3 - Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Community Services: Community Development		-	-	-	-	-	-	-	-	-	-
Vote 5 - Community Services: Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 6 - Electrical Engineering Services		-	-	-	-	-	-	-	-	-	-
Vote 7 - Infrastructure, Engineering & Technical Services		-	-	-	-	-	-	-	-	-	-
Vote 8 - [NAME OF VOTE 8]		-	-	-	-	-	-	-	-	-	-
Vote 9 - [NAME OF VOTE 9]		-	-	-	-	-	-	-	-	-	-
Vote 10 - [NAME OF VOTE 10]		-	-	-	-	-	-	-	-	-	-
Vote 11 - [NAME OF VOTE 11]		-	-	-	-	-	-	-	-	-	-
Vote 12 - [NAME OF VOTE 12]		-	-	-	-	-	-	-	-	-	-
Vote 13 - [NAME OF VOTE 13]		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		2 593	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Vote		2 593	22 862	21 687	36 014	-	36 014	-	16 979	19 341	19 792
Capital Expenditure - Standard											
Governance and administration		2 593	1 385	575	4 000	-	4 000	-	-	-	-
Executive and council		-	-	-	-	-	-	-	-	-	-
Budget and treasury office		2 593	1 385	575	-	-	-	-	-	-	-
Corporate services		-	-	-	4 000	-	4 000	-	-	-	-
Community and public safety		-	3 278	4 068	265	-	265	-	3 400	-	-
Community and social services		-	3 278	4 068	-	-	-	-	-	-	-
Sport and recreation		-	-	-	265	-	265	-	3 400	-	-
Public safety		-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		-	-	-	16 324	-	16 324	-	10 579	14 341	14 792
Planning and development		-	-	-	16 324	-	16 324	-	-	-	-
Road transport		-	-	-	-	-	-	-	10 579	14 341	14 792
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	15 040	-	15 040	-	3 000	5 000	5 000
Electricity		-	-	-	12 240	-	12 240	-	1 000	5 000	5 000
Water		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	1 200	-	1 200	-	2 000	-	-
Waste management		-	-	-	1 600	-	1 600	-	-	-	-
Other		-	18 181	17 044	385	-	385	-	-	-	-
Total Capital Expenditure - Standard	3	2 593	22 845	21 687	36 014	-	36 014	-	16 979	19 341	19 792
Funded by:											
National Government		-	21 459	21 112	28 514	-	-	-	16 979	19 341	19 792
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Other transfers and grants		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	-	21 459	21 112	28 514	-	-	-	16 979	19 341	19 792
Public contributions & donations	5	2 533	-	-	-	-	-	-	-	-	-
Borrowing	6	60	-	-	-	-	-	-	-	-	-
Internally generated funds		-	1 385	575	7 500	-	-	-	-	-	-
Total Capital Funding	7	2 593	22 845	21 687	36 014	-	-	-	16 979	19 341	19 792
References											
<p>1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).</p> <p>2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year</p> <p>3. Capital expenditure by standard classification must reconcile to the appropriations by vote</p> <p>4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)</p> <p>5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)</p> <p>6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17</p> <p>7. Total Capital Funding must balance with Total Capital Expenditure</p> <p>8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget</p>											

NC062 Nama Khoi - Table A9 Asset Management

Description	Ref	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
CAPITAL EXPENDITURE										
Total New Assets	1	2 593	22 899	67 310	36 014	-	-	16 979	19 341	19 792
Infrastructure - Road transport		-	1 080	8 300	16 324	-	-	10 579	14 341	14 792
Infrastructure - Electricity		-	11 150	29 190	12 240	-	-	1 000	5 000	5 000
Infrastructure - Water		-	119	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	4 678	6 300	-	-	-	2 000	-	-
Infrastructure - Other		-	-	2 300	1 985	-	-	-	-	-
Infrastructure		-	17 027	46 090	30 549	-	-	13 579	19 341	19 792
Community		-	5 123	7 200	265	-	-	3 400	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	5 670	-	-	-	-	-	-
Other assets	6	2 593	749	7 930	5 200	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	420	-	-	-	-	-	-
Total Renewal of Existing Assets	2	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	-	-	-	-	-	-	-	-
Infrastructure - Electricity		-	-	-	-	-	-	-	-	-
Infrastructure - Water		-	-	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	-	-	-	-	-	-	-	-
Infrastructure - Other		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Community		-	-	-	-	-	-	-	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6	-	-	-	-	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	-	-	-	-	-	-	-	-	-
Infrastructure - Road transport		-	1 080	8 300	16 324	-	-	10 579	14 341	14 792
Infrastructure - Electricity		-	11 150	29 190	12 240	-	-	1 000	5 000	5 000
Infrastructure - Water		-	119	-	-	-	-	-	-	-
Infrastructure - Sanitation		-	4 678	6 300	-	-	-	2 000	-	-
Infrastructure - Other		-	-	2 300	1 985	-	-	-	-	-
Infrastructure		-	17 027	46 090	30 549	-	-	13 579	19 341	19 792
Community		-	5 123	7 200	265	-	-	3 400	-	-
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	5 670	-	-	-	-	-	-
Other assets	6	2 593	749	7 930	5 200	-	-	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	-	-	-	-
Intangibles		-	-	420	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class	2	2 593	22 899	67 310	36 014	-	-	16 979	19 341	19 792
ASSET REGISTER SUMMARY - PPE (WDV)										
Infrastructure - Road transport	5	105 976	98 110	109 989	126 313	-	126 313	-	-	-
Infrastructure - Electricity		58 283	71 068	66 325	78 565	-	78 565	-	-	-
Infrastructure - Water		80 230	90 675	87 212	87 212	-	87 212	-	-	-
Infrastructure - Sanitation		65 654	60 654	73 665	73 665	-	73 665	-	-	-
Infrastructure - Other		2 748	943	945	945	-	945	-	-	-
Infrastructure		312 890	321 449	338 136	366 700	-	366 700	-	-	-
Community		31 459	61 540	61 579	61 579	-	61 579	-	-	-
Heritage assets		#REF!	#REF!	-	-	-	-	#REF!	#REF!	-
Investment properties		-	276	265	299	-	299	-	-	-
Other assets		#REF!	#REF!	50 668	50 668	-	50 668	-	-	-
Agricultural Assets		-	-	-	-	-	-	-	-	-
Biological assets		-	-	-	-	-	13	-	-	-
Intangibles		-	36	146	13	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	#REF!	#REF!	450 794	479 259	-	479 259	#REF!	#REF!	-
EXPENDITURE OTHER ITEMS										
Depreciation & asset impairment		630	13 463	15 625	5 103	-	5 103	5 420	5 739	6 055
Repairs and Maintenance by Asset Class	3	-	9 048	11 280	6 253	-	6 253	8 938	9 466	9 992
Infrastructure - Road transport		-	500	2 000	700	-	700	1 680	1 779	1 877
Infrastructure - Electricity		-	803	-	800	-	800	1 300	1 377	1 458
Infrastructure - Water		-	1 408	2 850	1 100	-	1 100	757	801	846
Infrastructure - Sanitation		-	739	2 000	1 027	-	1 027	664	703	742
Infrastructure - Other		-	-	4 430	1 900	-	1 900	2 296	2 431	2 565
Infrastructure		-	3 450	11 280	5 527	-	5 527	6 697	7 092	7 487
Community		-	-	-	-	-	-	1 991	2 109	2 225
Heritage assets		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Other assets	6, 7	-	5 598	-	726	-	726	250	265	279
TOTAL EXPENDITURE OTHER ITEMS		630	22 511	26 905	11 356	-	11 356	14 358	15 205	16 047
Renewal of Existing Assets as % of total capex		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Renewal of Existing Assets as % of deprecn"		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
R&M as a % of PPE		0.0%	2.4%	2.9%	1.5%	0.0%	1.5%	2.3%	2.3%	2.3%
Renewal and R&M as a % of PPE		0.0%	0.0%	3.0%	1.0%	0.0%	1.0%	0.0%	0.0%	0.0%

CONCLUSION

The municipality has engaged and attempted various processes to address all the shortcomings of the previous IDP document, as identified by the relevant stakeholders including the IDP Assessment comments as well as communities' inputs.

Certain issues raised require financial commitments which still need to be sourced.

The Spatial Development Framework was also identified as one of the weaknesses, this is because it is out-dated and its data is limited, we are now currently reviewing the SDF.

In conclusion it is important that constant consultation and engagement with stakeholders and clients should always be maintained to ensure continuous improvement. Therefore as Nama Khoi Municipality we would like to overcome critical challenges in order to realize the vision of the municipality **“To proudly deliver sustainable quality services to the Nama Khoi Municipality”**.

ABBREVIATIONS

ACIP: Accelerated Community Infrastructure Programme
CASP: Comprehensive Agricultural Support Programme
CSA: Conservation South Africa
COGHSTA: Department of Cooperative Governance, Human Settlements and Traditional Affairs
DAFF: Department of Agriculture, Forestry and Fisheries
DEA: Department of Environmental Affairs
DEDAT: Department of Economic Development and Tourism
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
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
KPA: Key Performance Indicators
LED: Local Economic Development
MDG: Millennium Development Goals
MFMA: The Municipal Finance Management Act
MIG: Municipal Infrastructure Grant
MSA: The Municipal Systems Act No 33 of 2000
NAMBAF: Namaqua Biodiversity Advisory Forum
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
SANBI: South African National Biodiversity Institute
SANPARKS: South African National Parks
SDBIP: Service Delivery Budget Implementation Plan
SDF: Spatial Development Framework
WTW: Water Treatment Works