



NAMAKWA DISTRICT MUNICIPALITY



Integrated Development Plan

2022 - 2027

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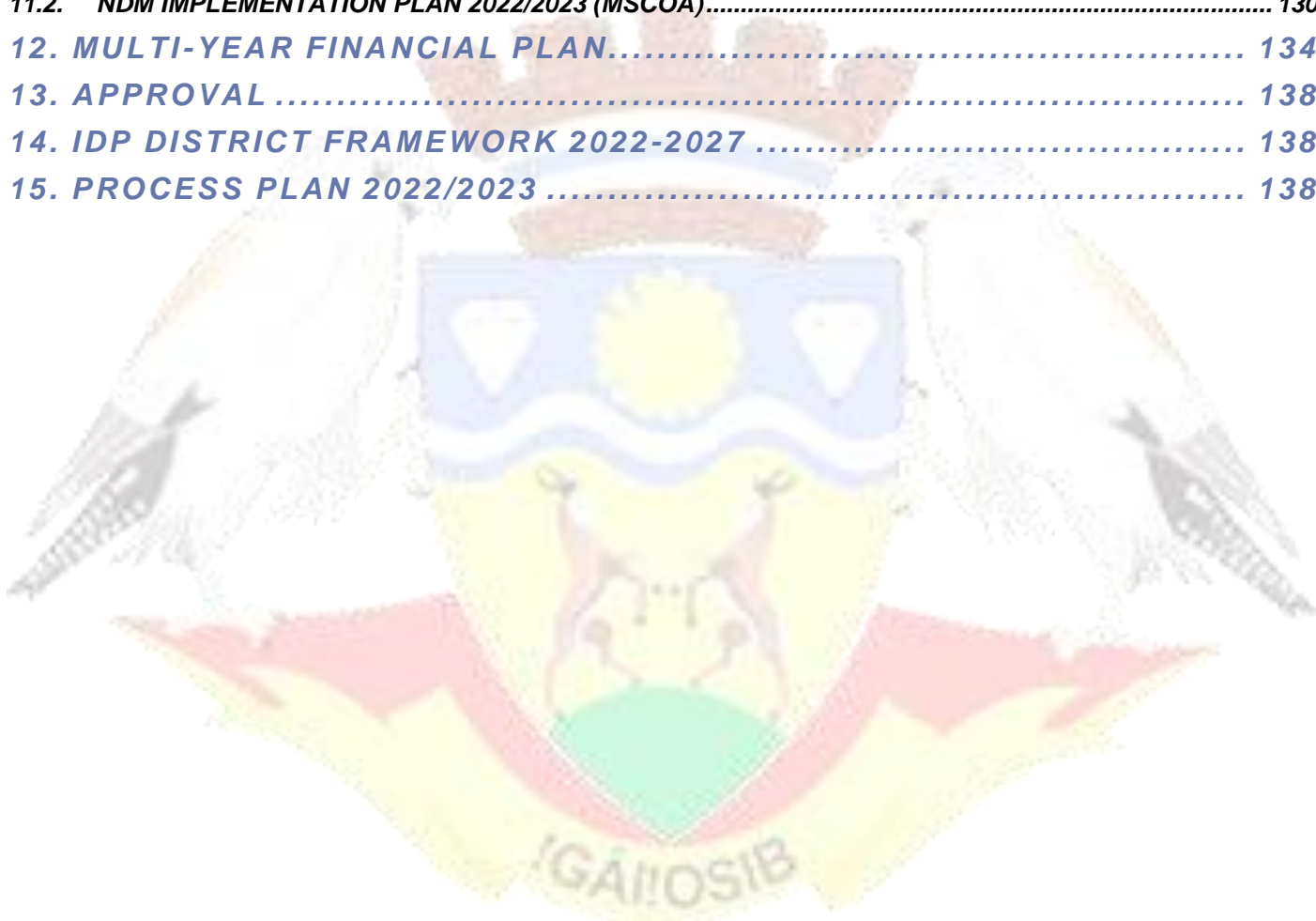
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Frontpage photos taken by J T Loubser: Boegoebaai (1st image), Gamsberg before development (2nd image) & Gamsberg Laboratory Robot-Technology Innovation (3rd image)

Mayor's Foreword

This year we table our Integrated Development Plan (IDP) in a time where STATS(SA) had conducted the third census since the dawn of our democracy. This data collecting processes is actually very important and crucial because all spheres of government need this information to ensure effective and efficient service delivery in our communities. The Government (National, Provincial and Local) had since the outbreak of the pandemic in March 2020, strengthen the capacity of the healthcare system to ensure it respond effectively to COVID19 in our land and in all regions.



We need to remain focused on championing social transformation and the only way we may achieve this, is in establishing, maintaining and strengthening intergovernmental partnerships and collaboration (DISTRICT ONE PLAN). We have so many issues to address-from providing basic services, fostering economic growth to transforming spatial legacies from apartheid towards more integrated spaces. The 2030 Agenda for Sustainable Development further promotes that development must be balanced-economically, socially and environmentally. So, while we are working towards making our municipalities more economically productive, we need to create spaces that are more socially inclusive as well as environmentally sustainable.

Several development projects are underway with regards to mining, sea-port development and other public private partnerships that wield the promise of great growth and much needed employment creation in our district. The BOEGOEBAI HARBOR base in ALEXANDERBAY and THE NAMAKWA ECONOMIC ZONE (SEZ) which include KHAI-MA, NAMAKHOI and RICHTERSVELD MUNICIPALITY are the most exciting investment in the Namakwa. The Green

Hydrogen will be one of the first green projects of its type endorsed by COP 26 for the annual year. Presidential Investment Committee support these projects to ensure the decreasing of unemployment and poverty in our region. Our District Agriculture initiatives projects is to support community upliftment to promoting entrepreneurship and contributes to fight against the war on hunger (WAR and POVERTY).

With the high stats of learners drop-outs in our region, youth unemployment remains a big challenge in our region and also course an increase in alcohol and drug abuse in our communities. It also further links to Gender Base Violence. We need to strengthen our ties with the Department of Social Development, South African Police Services and other partners to develop and implement a drug response plan.

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

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

In conclusion allow me to extend my appreciation to all officials of the District Municipality for their excellent teamwork, which make it possible to become one of the District Municipalities in the Northern Cape who achieved a clean audit. Thank you for the Senior Management in the administration for your continue guidance and support.

I THANK YOU

M J Cloete

EXECUTIVE MAYOR

Municipal Manager's Foreword

It is my honour to present the Namakwa District's Municipality's five-year Integrated Development Plan (IDP) for 2022-2027. The adoption of the Integrated Development Plan (IDP) is a statutory obligation in terms of section 25 of the Local Government Municipal Systems Act (Act 32 of 2000) which requires each municipality to adopt a single, inclusive strategic plan that will guide its development initiatives.



As the IDP is a legislative requirement it has a legal status and it supersedes all other plans that guide development at local government level. It aims to co-ordinate the work of local and other spheres of government in a coherent plan to improve the quality of life for all the people living in an area. It should take into account the existing conditions and problems and resources available for development.

It is against this background that Namakwa District Municipality (NDM) has compiled her IDP considering current conditions but also making provisions for future plans. With this approved plan NDM intends to implement Economic as well as Socio-Economic plans in order to address the triple three challenges that threatens democracy in South Africa namely:

- Unemployment;
- Poverty; and
- Inequality

The planned Special Economic Zone, Port Development, attracting more Renewable Energy Investments and optimizing Mineral Investment in our region will indeed put the region in a position to achieve her objectives. Diversification of the economy and investing in skills development of our people will be a key feature in the next 5 years in order to create a platform for future generations to build on.

In order to achieve the above a stable local government is needed. NDM will continue to support her local municipalities to improve service delivery as well as improve governance structures to improve not only service delivery but also audit outcomes in order to give confidence to her stakeholders. Key to this will be the leading role played by NDM in facilitating the District Development Model.

I wish to leave you with the following quote “The Future belongs to those who believe in the beauty of their dreams”. Let us continue to reach for our dreams as a region because it is within our reach.

C J Fortuin
MUNICIPAL MANAGER



1. PREFACE

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

This is the IDP of Namakwa District Municipality for the period 2022-2027 and will be revised annually. The IDP process is guided by different legislations, policies and guidelines and derives its mandate from the following frameworks:

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

Vision






“Reshaping the Namakwa District to be the benchmark for a sustainable green energy, diverse, integrated socio-economy to satisfy needs for future generations”

Slogan






“Reshaping Namakwa District for future generations”

Mission

We will strive to achieve our vision through:

-  Stimulation of a green, diverse, integrated socio-economy;
 -  Fostering and strengthening partnerships with all role-players;
 -  Integrated support and capacitating local municipalities for sustainability;
 -  Transparent and accountable processes; and
 -  Providing strategic leadership.
-

Municipal Key Performance Areas

-  Municipal Transformation and Institutional Development
-  Service Delivery
-  Local Economic Development
-  Municipal Financial Viability and Management
-  Good Governance and Public Participation

Strategic Objectives

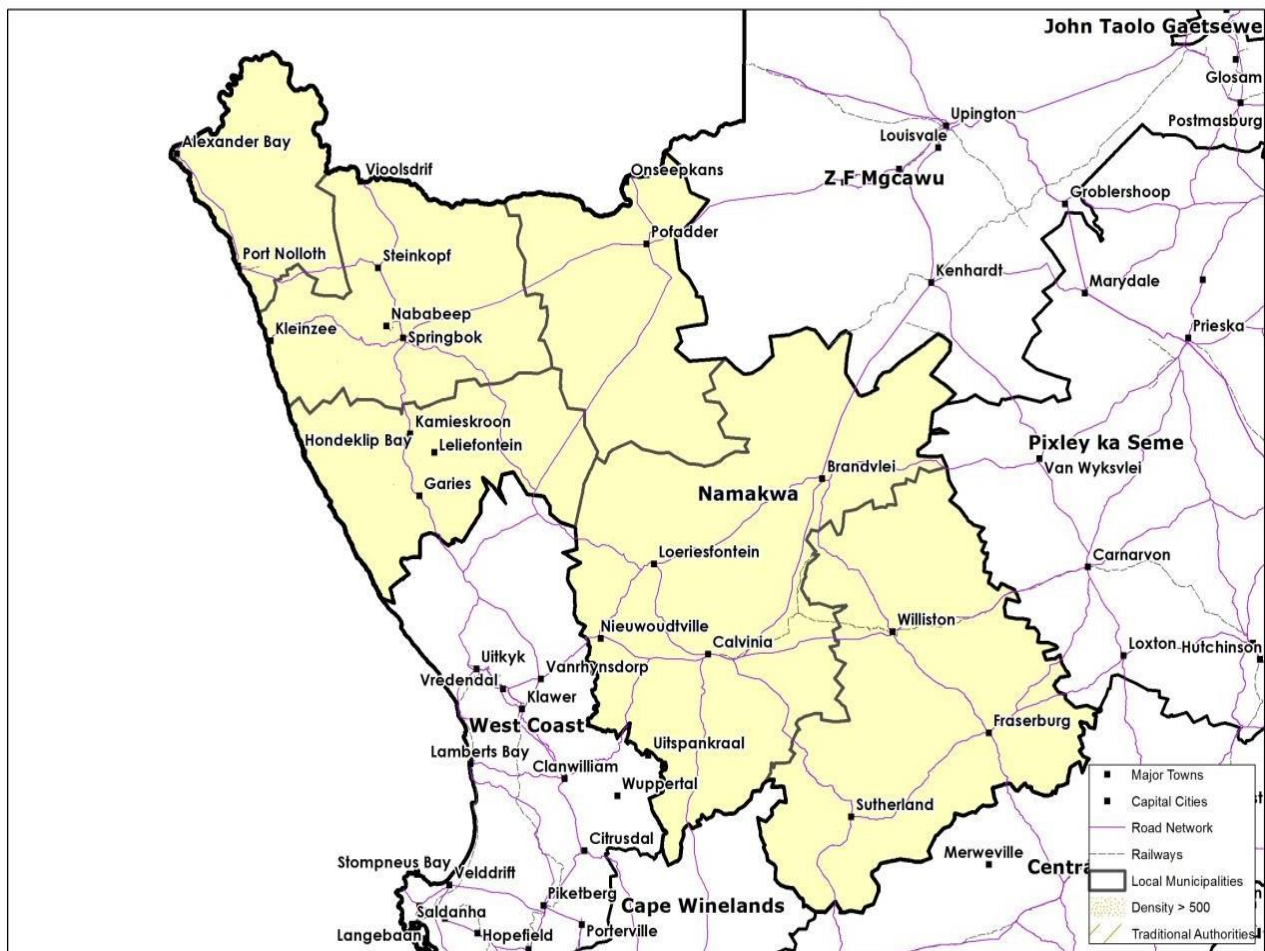
-  Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management
-  Support vulnerable groups in the district
-  Improve administrative and financial viability and capability
-  Promote and facilitate Local Economic development (include tourism)
-  Enhance good governance (Include IGR)
-  Promote and facilitate spatial transformation and sustainable urban development
-  To render municipal health services
-  To coordinate the disaster management -and fire management services in the district
-  Caring for the environment

2. PROFILE OF THE DISTRICT MUNICIPAL AREA

2.1. MUNICIPAL GEOGRAPHIC AREA

The Namakwa District Municipality (NDM) is situated in the north-western corner of South Africa and borders the Atlantic Ocean to the west and Namibia to the north. It is also bordered by the ZF Mgcawu and Pixley ka Seme Districts of the Northern Cape Province to the North-East and East, respectively. It is bordered by the Western Cape Province to the South (the West Coast, Cape Winelands and Central Karoo District Municipalities). The district is one of five districts in the Northern Cape Province and situated in the western part of the province. The Namakwa District is the largest district geographically in South Africa. The Namakwa District Municipality (DC6) comprises of the following municipalities with their main town mentioned after the municipality name

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



2.1.1. RICHTERSVELD LOCAL MUNICIPALITY

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

The main challenges faced by the Richtersveld Municipality relates to infrastructure, socio-economic, spatial and housing issues as well as issues relative to social facilities and services. The key issues most likely to have a fundamental effect on the long-term economic viability of the Municipality are:

- Town establishment of Alexander Bay or incorporation of town to Richtersveld Municipality.
- Reviving the fishing industry to provide a platform for fishing communities.
- Taking advantage of the opportunities presented by Richtersveld's location along the R382 and its close proximity to the N7.
- In ensuring that the backlog in the provision of basic services such as housing, water, sanitation, electricity and housing are addressed.
- Attracting economic and investment opportunities to the municipality to ensure economic sustainability.
- Establishing of Boegoebaai harbor and a green hydrogen industry.

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

2.1.2. NAMA KHOI LOCAL MUNICIPALITY

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

Currently Kangnas Wind Farm Project is located 46 km outside of Springbok in the Nama Khoi Municipality. Kangnas Wind Farm will generate clean renewable energy and is an indication of the huge renewable energy potential of the District.

2.1.3. KAMIESBERG LOCAL MUNICIPALITY

The Kamiesberg Municipality serves a geographical area of 11 742 km². Its total population is estimated at just above 10 000, the majority of whom are not economically active. The nearest business center is Springbok, about 120 km away. The municipality provides electricity to 86

farms within its area. Hondeklipbaai is a seaside town and has a harbor, which serves

fishing and diamond-mining boats. It is also a mariculture (i.e. crayfish) and tourist center (i.e. scenic drives and 4 x 4 routes). Garies and Kamieskroon situated along the N7 Highway are known for their abundance of spring wildflowers. Koiingnaas is a mining town for alluvial diamonds. Several mining activities are presently in different phases in this area.

2.1.4. KHAI-MA LOCAL MUNICIPALITY

The Khai-Ma Local Municipality is a Category B municipality and accounts for 12% of the district geographical area. Farming settlements in the municipality are Dwagga Soutpan, Vrugbaar, Raap- en-Skraap and Klein Pella. The municipality is characterized by vast tracts of land, pristine natural environment and unique mountains. Its limited cell phone reception can be regarded as a unique attraction by some urban dwellers who wish to escape the rush of the cities. This inherent potential for eco-tourism needs to be exploited and managed in a sustainable manner in order to retain this unique setting.

Gamsberg zinc mine, one of the world's biggest zinc deposits are located in the Khai-Ma Municipal Area. Gamsberg is situated about 30km from Black Mountain Mining (BMM) in Aggeneys. Gamsberg comprises an open pit mine and a dedicated processing plant. This municipality forms part of a proposed SEZ (Special Economic Zone) in the Northern Cape, with an anchor project in the Vedanta Zinc smelter in the Aggeneys (Gamsberg) area, with further downstream activities including possible agro processing.

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

2.1.5. HANTAM LOCAL MUNICIPALITY

The Hantam Local Municipality is a Category B municipality and covers approximately 30 000 km². It is the largest local municipality in the district, making up a third of the district geographical area. It has its center in Calvinia, which is approximately 400km from Cape Town, Springbok, Upington and Beaufort West. Numerous government departments, e.g. the Department of Home Affairs, the Provincial Department of Agriculture etc., are also situated in Calvinia. Farming is the main contributor to the economy, namely sheep, wool and lucerne, as

well as rooibos tea. The Hantam Municipality is well-known for its wide-open spaces, stunning mountain ranges, and nature reserves filled with an incredible array of plants and bulbs that cannot be found anywhere else in the world.

2.1.6. KAROO-HOOGLAND LOCAL MUNICIPALITY

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

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

The municipality is also home to the world renowned SALT (South African Large Telescope) in Sutherland which is used by researchers internationally.

2.2. DEMOGRAPHIC PROFILE

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

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

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

2.2.1. TOTAL POPULATION

Population statistics is important when analysing an economy, as the population growth directly and indirectly impacts employment and unemployment, as well as other economic indicators such as economic growth and per capita income.

(The following statistical data were obtained from IHS Markit Regional Explorer version 2142 due to the last StatsSA information that dates back to 2011 and 2016. It is therefore possible that there are anomalies in the data which will require further research).

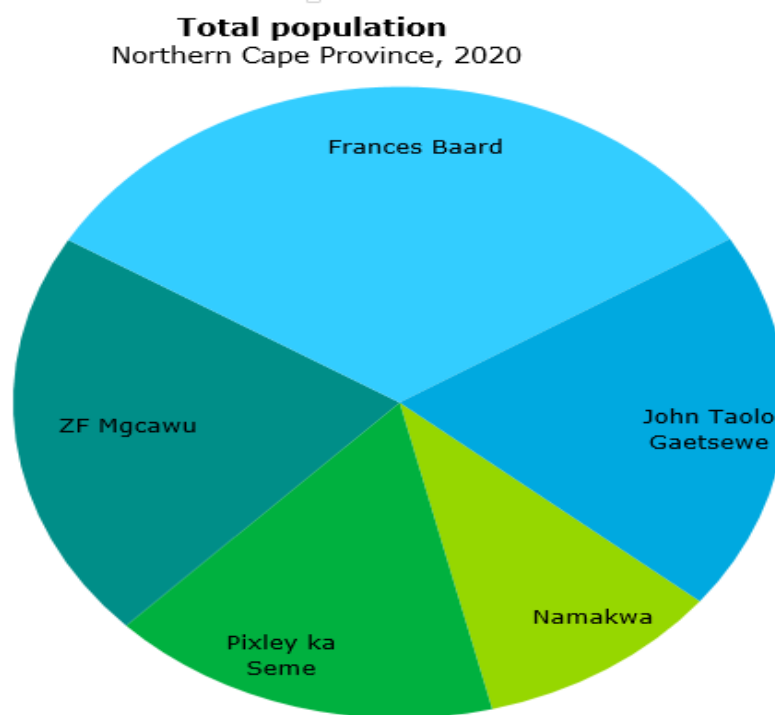
Table 1.: Total population - Namakwa, Northern Cape and National Total, 2010-2020 [Numbers percentage]

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2010	125,000	1,120,000	51,100,000	11.1%	0.25%
2011	127,000	1,150,000	52,000,000	11.0%	0.24%
2012	128,000	1,170,000	52,900,000	10.9%	0.24%
2013	130,000	1,200,000	53,700,000	10.8%	0.24%
2014	131,000	1,220,000	54,600,000	10.7%	0.24%
2015	133,000	1,250,000	55,500,000	10.6%	0.24%
2016	134,000	1,270,000	56,400,000	10.6%	0.24%
2017	136,000	1,300,000	57,200,000	10.5%	0.24%
2018	138,000	1,320,000	58,100,000	10.4%	0.24%
2019	139,000	1,340,000	59,000,000	10.4%	0.24%
2020	141,000	1,370,000	59,800,000	10.3%	0.24%
Average Annual growth					
2010-2020	1.19%	1.98%	1.59%		

Source: IHS Markit Regional eXplorer version 2142

With 141 000 people, the Namakwa District Municipality housed 0.2% of South Africa's total population in 2020. Between 2010 and 2020 the population growth averaged 1.19% per annum which is slightly lower than the growth rate of South Africa as a whole (1.59%). Compared to Northern Cape's average annual growth rate (1.98%), the growth rate in Namakwa's population at 1.19% was close to half than that of the province.

When compared to other regions, the Namakwa District Municipality accounts for a total population of 141,000, or 10.3% of the total population in the Northern Cape Province, with the Frances Baard being the most populous region in the Northern Cape Province for 2020. The ranking in terms of the size of Namakwa compared to the other regions remained the same between 2010 and 2020. In terms of its share the Namakwa District Municipality was slightly smaller in 2020 (10.3%) compared to what it was in 2010 (11.1%). When looking at the average annual growth rate, it is noted that Namakwa ranked lowest (relative to its peers in terms of growth) with an average annual growth rate of 1.2% between 2010 and 2020.



Source: IHS Markit Regional eXplorer version 2142

Figure 1: Total population - Namakwa and the rest of Northern Cape, 2020 (Percentage)

The Richtersveld Local Municipality increased the most, in terms of population, with an average annual growth rate of 1.9%, the Karoo Hoogland Local Municipality had the second highest growth in terms of its population, with an average annual growth rate of 1.8%. The Kamiesberg Local Municipality had the lowest average annual growth rate of 0.31% relative to the other within the Namakwa District Municipality.

Table 2.: Total population - local municipalities of Namakwa District Municipality, 2010, 2015 and 2020 [Numbers percentage]

	2010	2015	2020	Average Annual growth
Richtersveld	12,600	14,100	15,300	1.94%
Nama Khoi	51,100	53,700	56,800	1.05%
Kamiesberg	11,200	11,200	11,500	0.31%
Hantam	23,600	25,000	26,400	1.12%
Karoo Hoogland	13,500	15,000	16,100	1.76%
Khai-Ma	13,200	14,000	14,900	1.22%
Namakwa	125,282	132,895	141,002	1.19%

Source: IHS Markit Regional eXplorer version 2142

2.2.2. POPULATION PROJECTIONS

Based on the present age-gender structure and the present fertility, mortality and migration rates, Namakwa's population is projected to grow at an average annual rate of 1.1% from 141 000 in 2020 to 149 000 in 2025.

Table 3.: Population projections - Namakwa, Northern Cape and National Total, 2020-2025 [Numbers percentage]

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2020	141,000	1,370,000	59,800,000	10.3%	0.24%
2021	143,000	1,390,000	60,600,000	10.3%	0.24%
2022	144,000	1,410,000	61,500,000	10.2%	0.23%
2023	146,000	1,430,000	62,300,000	10.2%	0.23%
2024	147,000	1,460,000	63,100,000	10.1%	0.23%
2025	149,000	1,480,000	63,900,000	10.1%	0.23%
Average Annual growth					
2020-2025	1.10%	1.55%	1.32%		

Source: IHS Markit Regional eXplorer version 2142

The population projection of Namakwa District Municipality shows an estimated average annual growth rate of 1.1% between 2020 and 2025. The average annual growth rate in the population over the forecasted period for Northern Cape Province and South Africa is 1.6% and 1.3% respectively. The Northern Cape Province is estimated to have average growth rate of 1.6% which is higher than the Namakwa District Municipality. The South Africa as a whole is estimated to have an average annual growth rate of 1.3% which is higher than that of Namakwa's growth rate.

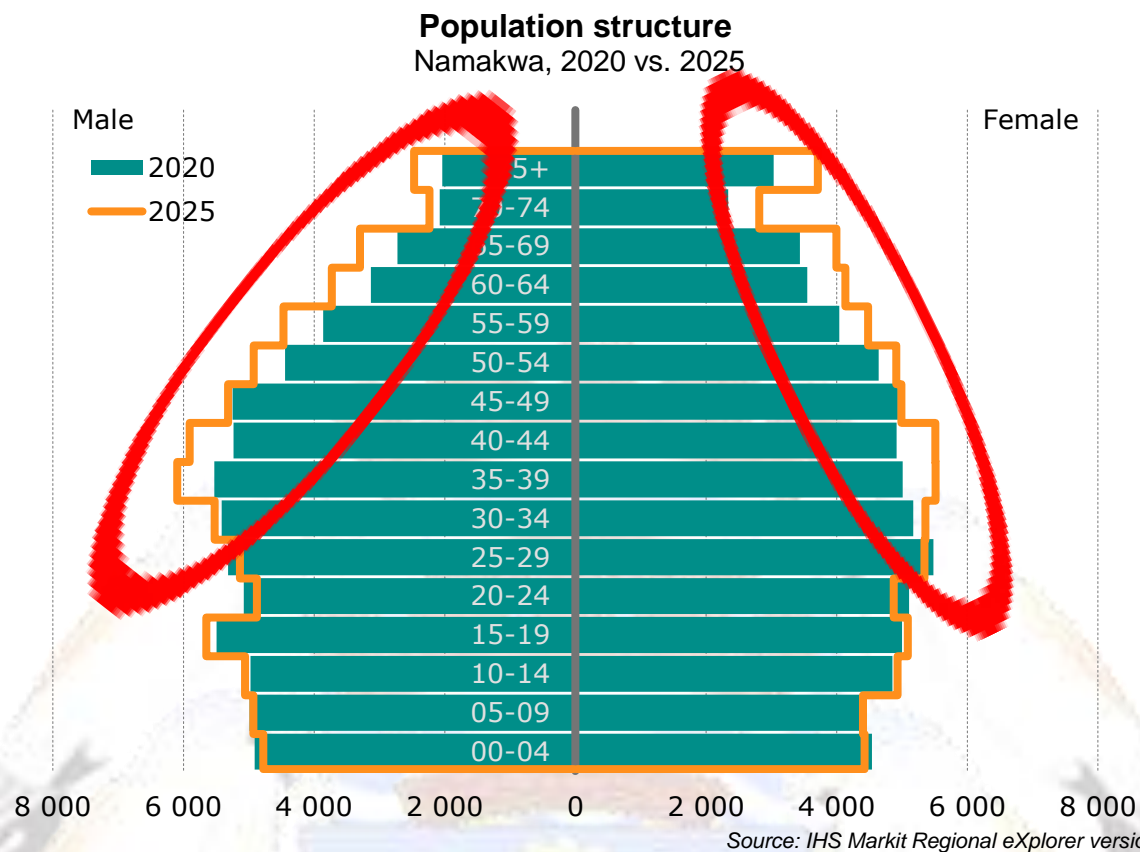


Figure 2: Population pyramid - Namakwa District Municipality, 2020 vs. 2025 [Percentage]

The population pyramid reflects a projected change in the structure of the population from 2020 and 2025. The differences can be explained as follows:

- In 2020, there is a significantly larger share of young working age people between 20 and 34 (22.4%), compared to what is estimated in 2025 (20.9%). This age category of young working age population will decrease over time.
- The fertility rate in 2025 is estimated to be slightly higher compared to that experienced in 2020.
- The share of children between the ages of 0 to 14 years is projected to be significant smaller (19.2%) in 2025 when compared to 2020 (20.4%).
- The red areas in Chart 2, 3 and 4, indicates the possible future problem areas.

In 2020, the female population for the 20 to 34 years age group amounts to 11.2% of the total female population while the male population group for the same age amounts to 11.2% of the

total male population. In 2025, the male working age population at 10.4% does not exceed that of the female population working age population at 10.5%, although both are at a lower level compared to 2020.

2.2.3. POPULATION BY POPULATION GROUP, GENDER AND AGE

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

Table 4.: Population by gender - Namakwa and the rest of Northern Cape Province, 2020 [Number].

	Male	Female	Total
Namakwa	70,461	70,541	141,002
Pixley ka Seme	110,547	113,378	223,924
ZF Mgcawu	147,097	141,414	288,511
Frances Baard	216,842	230,497	447,340
John Taolo Gaetsewe	130,246	136,552	266,798
Northern Cape	675,194	692,382	1,367,576

Source: IHS Markit Regional eXplorer version 2142

Namakwa District Municipality's male/female split in population was 99.9 males per 100 females in 2020. The Namakwa District Municipality has significantly more males (49.97%) relative to South Africa (48.97%), and what is typically seen in a stable population. This is usually because of physical labour intensive industries such as mining. In total there were 70 500 (50.03%) females and 70 500 (49.97%) males. This is different from the Northern Cape

Province as a whole where the female population counted 692 000 which constitutes 50.63% of the total population of 1.37 million.

Table 5.: Population by population group, Gender and Age – Namakwa District Municipality, 2020 [Number].

	African		White		Coloured		Asian	
	Female	Male	Female	Male	Female	Male	Female	Male
00-04	343	321	202	178	3,960	4,360	39	44
05-09	280	297	229	266	3,900	4,350	48	76
10-14	275	312	229	230	4,280	4,380	66	58
15-19	335	355	198	223	4,400	4,890	67	31
20-24	454	465	236	242	4,370	4,340	48	26
25-29	565	672	284	305	4,560	4,300	69	36
30-34	543	923	288	313	4,320	4,150	26	24
35-39	423	1,100	314	290	4,210	4,090	66	49
40-44	279	740	327	338	4,290	4,100	25	50
45-49	291	464	450	448	4,170	4,260	28	80
50-54	205	303	474	460	3,950	3,610	12	73
55-59	143	172	582	555	3,290	3,120	23	11
60-64	103	105	584	508	2,850	2,500	12	12
65-69	125	110	628	571	2,660	2,030	21	8
70-74	152	198	449	490	1,730	1,380	6	7
75+	102	99	987	544	1,940	1,390	12	6
Total	4,620	6,630	6,460	5,960	58,900	57,300	567	592

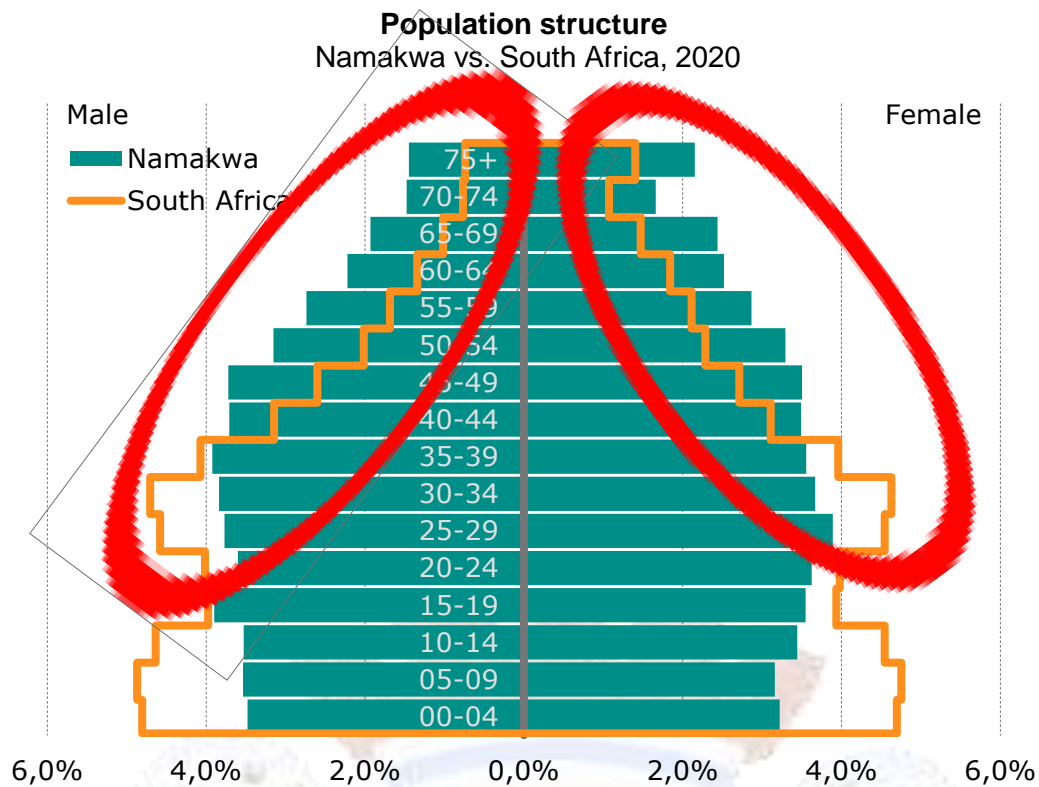
Source: IHS Markit Regional eXplorer version 2142

In 2020, the Namakwa District Municipality's population consisted of 7.98% African (11 200), 8.81% White (12 400), 82.39% Coloured (116 000) and 0.82% Asian (1 160) people.

The largest share of population is within the young working age (25-44 years) age category with a total number of 42 100 or 29.8% of the total population. The age category with the second largest number of people is the older working age (45-64 years) age category with a total share of 24.0%, followed by the babies and kids (0-14 years) age category with 28 700 people. The age category with the least number of people is the retired / old age (65 years and older) age category with only 15 700 people, as reflected in the population pyramids below.

2.2.4. POPULATION PYRAMIDS

With the Coloured population group representing 82.4% of the Namakwa District Municipality's total population, the overall population pyramid for the region will mostly reflect that of the African population group. The chart below compares Namakwa's population structure of 2020 to that of South Africa.



Source: IHS Markit Regional eXplorer version 2142

Figure 3: Population pyramid - Namakwa District Municipality vs. South Africa, 2020 [Percentage]

By comparing the population pyramid of the Namakwa District Municipality with the national age structure, the most significant differences are:

- There is a significant smaller share of young working age people - aged 20 to 34 (22.4%) - in Namakwa, compared to the national picture (26.4%).
- The area seems to be a migrant sending area, with many people leaving the area to find work in the bigger cities.
- Fertility in Namakwa is significant lower compared to South Africa as a whole.
- Spatial policies changed since 1994.
- The share of children between the ages of 0 to 14 years is significant smaller (20.4%) in Namakwa compared to South Africa (28.3%). Demand for expenditure on schooling as percentage of total budget within Namakwa District Municipality will therefore be lower than that of South Africa.

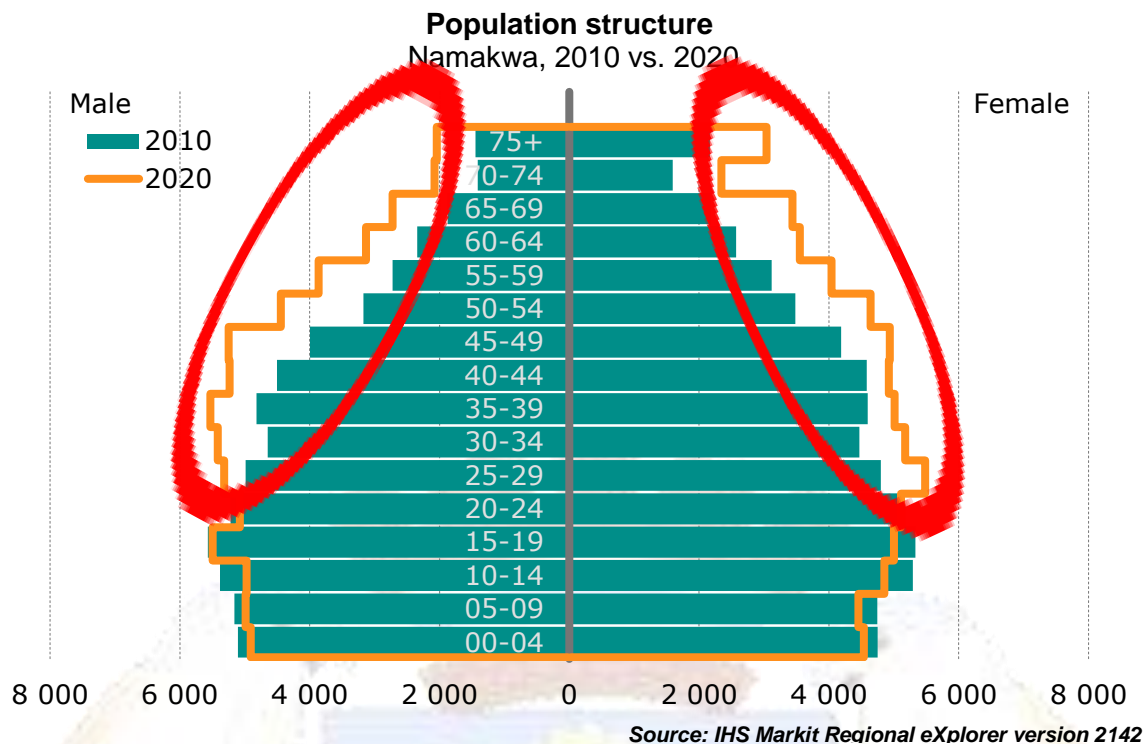


Figure 4: Population pyramid - Namakwa District Municipality, 2010 vs. 2020 [Percentage]

When comparing the 2010 population pyramid with the 2020 pyramid for the Namakwa District Municipality, some interesting differences are visible:

- In 2010, there were a slightly larger share of young working age people - aged 20 to 34 (23.3%) - compared to 2020 (22.4%).
- Fertility in 2010 was slightly higher compared to that of 2020.
- The share of children between the ages of 0 to 14 years is significantly larger in 2010 (24.3%) compared to 2020 (20.4%).
- Life expectancy is increasing.

In 2020, the female population for the 20 to 34 years age group amounted to 11.4% of the total female population while the male population group for the same age amounted to 11.9% of the total male population. In 2010 the male working age population at 11.2% still exceeds that of the female population working age population at 11.2%.

The above pyramids gives a clear indication that the Namakwa population is getting older whilst the economic active population are emigrating. This will have an effect on old age facilities and schools if the situation is not overturned by economic development.

2.2.5. NUMBER OF HOUSEHOLDS BY POPULATION GROUPS

If the number of households is growing at a faster rate than that of the population it means that the average household size is decreasing, and vice versa. In 2020, the Namakwa District Municipality comprised of 41 100 households. This equates to an average annual growth rate of 1.15% in the number of households from 2010 to 2020. With an average annual growth rate of 1.19% in the total population, the average household size in the Namakwa District Municipality is by implication increasing. This is confirmed by the data where the average household size in 2010 increased from approximately 3.4 individuals per household to 3.4 persons per household in 2020. This will have a future effect on the supply of housing in the District.

Relative to the province, the Namakwa District Municipality had a lower average annual growth rate of 1.15% from 2010 to 2020. In contrast, the South Africa had a total of 17 million households, with a growth rate of 1.88%, thus growing at a higher rate than the Namakwa.

The composition of the households by population group consists of 78.1% which is ascribed to the Coloured population group with the largest amount of households by population group. The White population group had a total composition of 13.1% (ranking second). The African population group had a total composition of 8.6% of the total households. The smallest population group by households is the Asian population group with only 0.2% in 2020.

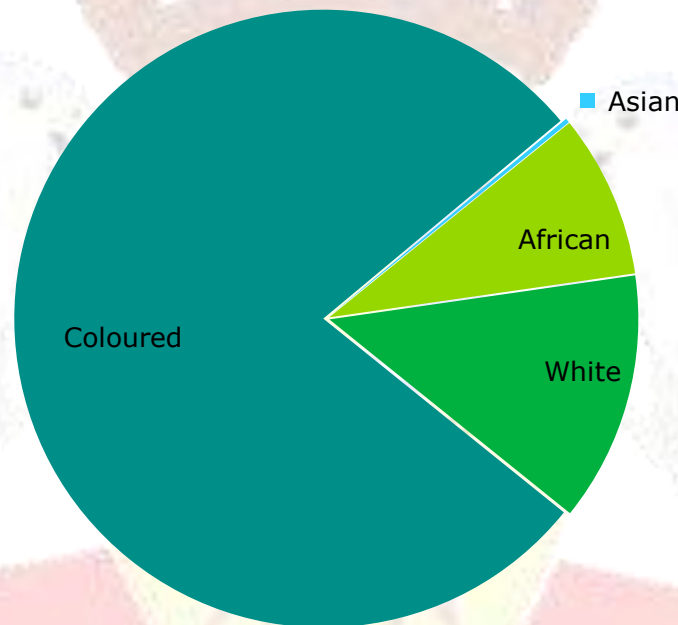
Table 6: Number of households - Namakwa, Northern Cape and National Total, 2010-2020 [Number percentage]

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2010	36,700	297,000	14,100,000	12.3%	0.26%
2011	37,200	306,000	14,400,000	12.1%	0.26%
2012	37,800	316,000	14,700,000	12.0%	0.26%
2013	38,600	325,000	15,000,000	11.9%	0.26%
2014	38,800	332,000	15,300,000	11.7%	0.25%
2015	38,900	338,000	15,700,000	11.5%	0.25%
2016	39,400	347,000	16,100,000	11.3%	0.24%
2017	39,800	358,000	16,400,000	11.1%	0.24%
2018	40,400	365,000	16,600,000	11.1%	0.24%
2019	41,000	370,000	16,800,000	11.1%	0.24%
2020	41,100	372,000	17,000,000	11.0%	0.24%
2010-2020	1.15%	2.28%	1.88%		

Source: IHS Markit Regional eXplorer version 2142

The growth in the number of Coloured headed households was on average 1.05% per annum between 2010 and 2020, which translates in the number of households increasing by 3 180 in the period. Although the African population group is not the biggest in size, it was however the fastest growing population group between 2010 and 2020 at 4.83%. The average annual growth rate in the number of households for all the other population groups has increased with 0.87%.

Number of Households by Population group
Namakwa, 2020



Source: IHS Markit Regional eXplorer version 2142

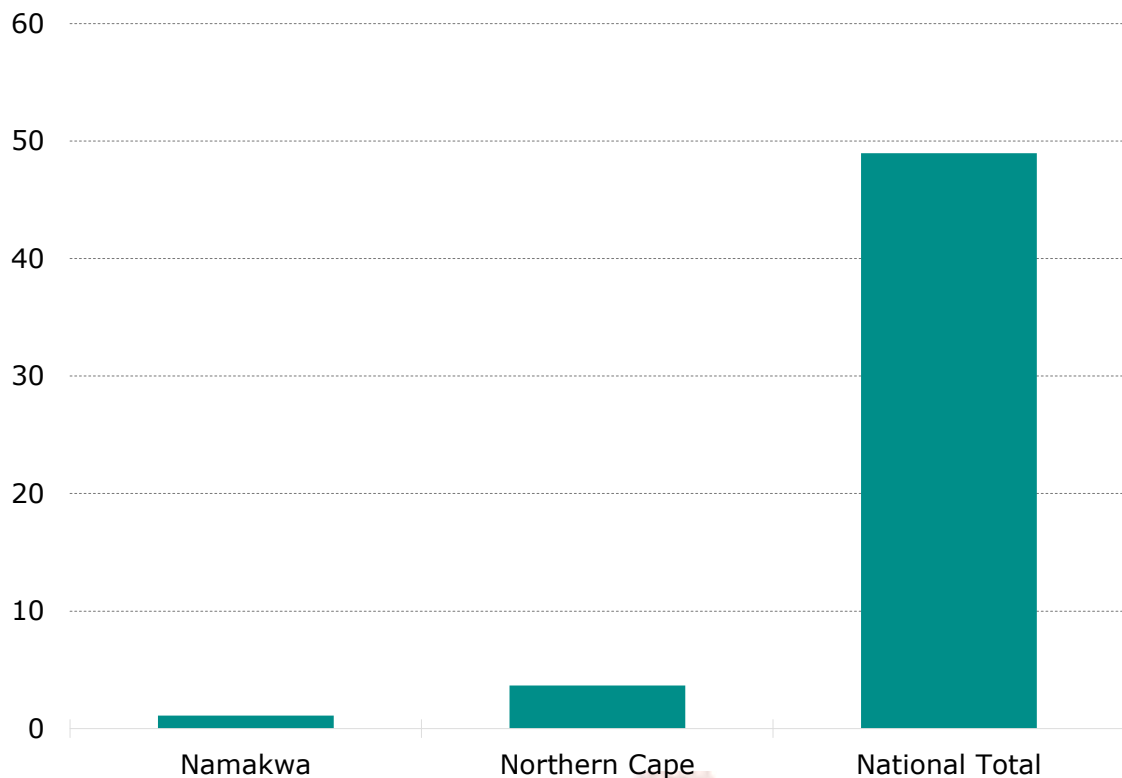
Figure 5: Number of households by population group – Namakwa District Municipality, 2020 [Percentage]

2.2.6. POPULATION DENSITY

In 2020, with an average of 1.11 people per square kilometre, Namakwa District Municipality had a lower population density than Northern Cape (3.67 people per square kilometre). Compared to South Africa (49 per square kilometre) it can be seen that there are less people living per square kilometre in Namakwa District Municipality than in South Africa.

Population density - Number of people per km²

Namakwa, Northern Cape and National Total, 2020



Source: IHS Markit Regional eExplorer version 2142

Figure 6: Population density - Namakwa, Northern Cape and National Total, 2020 [number of people per km]

In 2020, Namakwa District Municipality had a population density of 1.11 per square kilometre and it ranked highest amongst its peers. The region with the highest population density per square kilometre was the Frances Baard with a total population density of 34.8 per square kilometre per annum. In terms of growth, Namakwa District Municipality had an average annual growth in its population density of 1.19% per square kilometre per annum. The region with the highest growth rate in the population density per square kilometre was John Taolo Gaetsewe with an average annual growth rate of 2.55% per square kilometre, it was also the region with the lowest average annual growth rate of 1.19% people per square kilometre over the period under discussion.

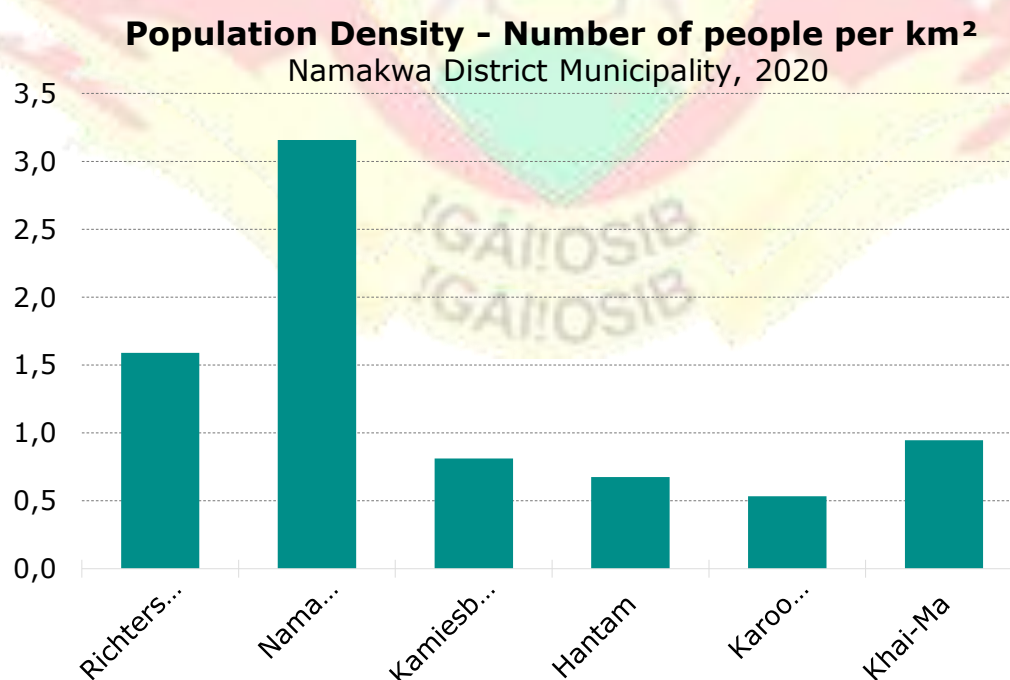
Using population density instead of the total number of people creates a better basis for comparing different regions or economies. A higher population density influences the provision of household infrastructure, quality of services, and access to resources like medical care, schools, sewage treatment, community centres, etc.

Table 7: Population density - Namakwa and the rest of Northern Cape, 2010-2020 [number of people per km]

	Namakwa	Pixley ka Seme	ZF Mgcawu	Frances Baard	John Taolo Gaetsewe
2010	0.99	1.85	2.36	27.93	7.59
2011	1.00	1.88	2.41	28.64	7.82
2012	1.01	1.91	2.46	29.35	8.05
2013	1.02	1.95	2.51	30.05	8.28
2014	1.04	1.98	2.56	30.75	8.50
2015	1.05	2.01	2.60	31.44	8.72
2016	1.06	2.04	2.65	32.13	8.93
2017	1.07	2.07	2.69	32.83	9.15
2018	1.09	2.10	2.73	33.52	9.36
2019	1.10	2.14	2.77	34.19	9.57
2020	1.11	2.17	2.82	34.85	9.76
Average Annual growth 2010-2020	1.19%	1.60%	1.77%	2.24%	2.55%

Source: IHS Markit Regional eXplorer version 2142

In terms of the population density for each of the regions within the Namakwa District Municipality, Nama Khoi Local Municipality had the highest density, with 3.16 people per square kilometre. The lowest population density can be observed in the Karoo Hoogland Local Municipality with a total of 0.533 people per square kilometre.



Source: IHS Markit Regional eXplorer version 2142

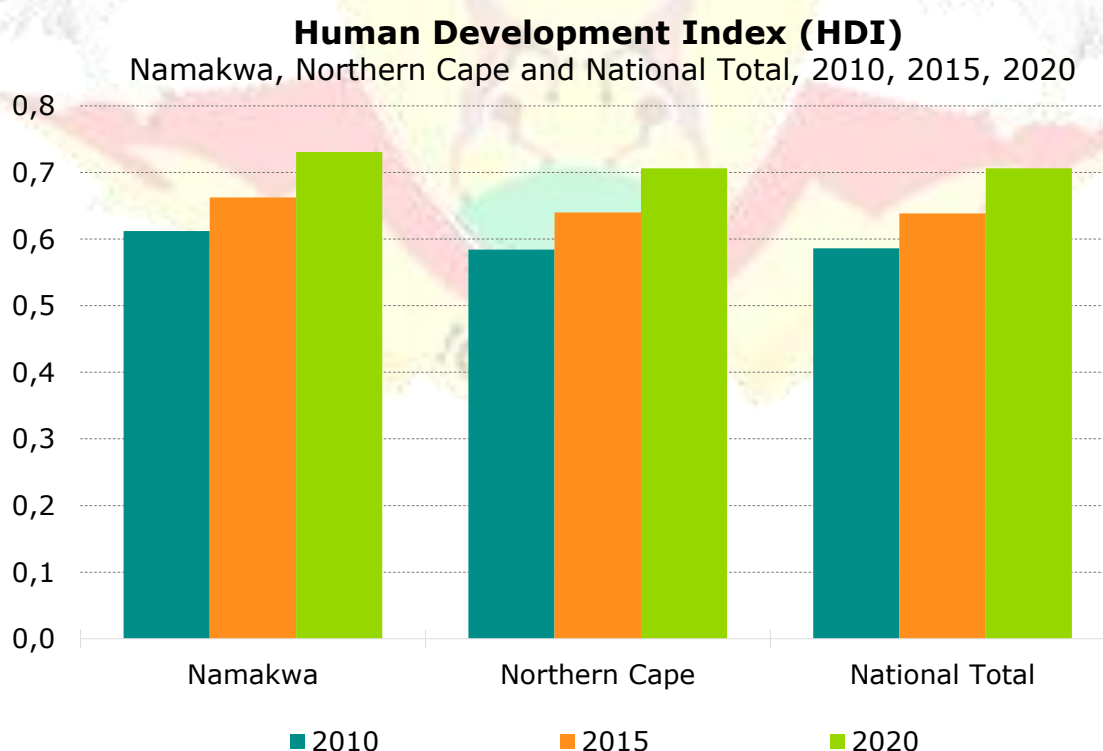
Figure 7: Population Density - local municipalities and the rest of Namakwa District Municipality, 2020 [Number of people per km]

3. SOCIAL DEVELOPMENT PROFILE

The Social Development Profile chapter responds to the driver of change as set out in the PGDP: Driver 2: Social Equity & Human Welfare.

3.1. HUMAN DEVELOPMENT INDEX (HDI)

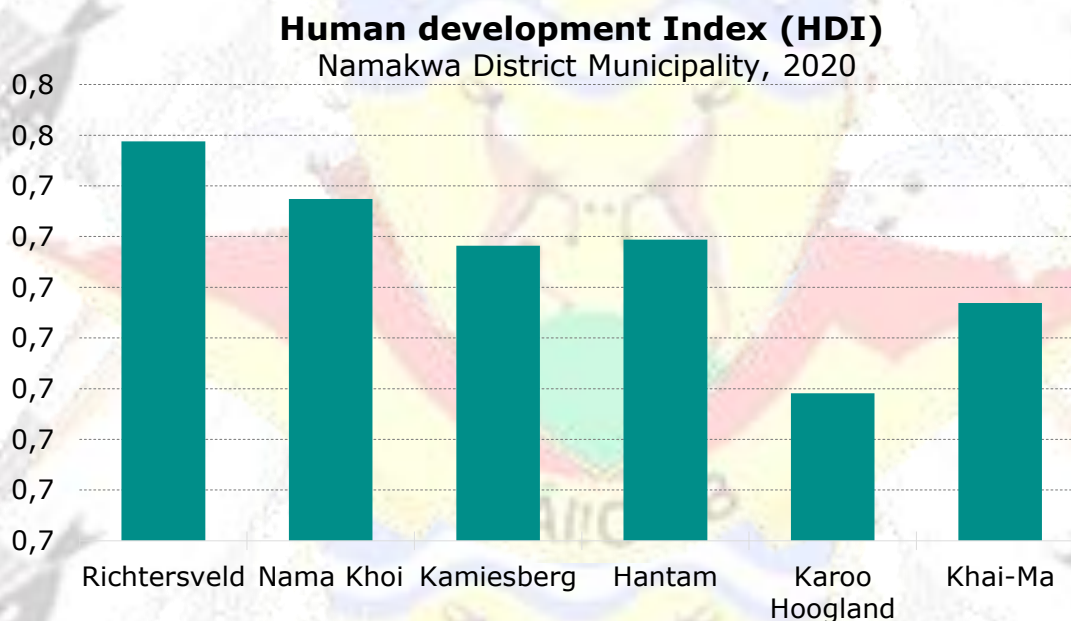
HDI is the combination of three basic dimensions of human development: A long and healthy life, knowledge and a decent standard of living. A long and healthy life is typically measured using life expectancy at birth. Knowledge is normally based on adult literacy and / or the combination of enrolment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



Source: IHS Markit Regional eXplorer version 2142

Figure 8: Human Development Index (HDI) - Namakwa, Northern Cape and National Total, 2010, 2015, 2020 [Number]

In 2020 Namakwa District Municipality had an HDI of 0.731 compared to the Northern Cape with a HDI of 0.706 and 0.706 of National Total as a whole. Seeing that South Africa recorded a lower HDI in 2020 when compared to Namakwa District Municipality which translates to better human development for Namakwa District Municipality compared to South Africa. South Africa's HDI increased at an average annual growth rate of 1.88% and this increase is higher than that of Namakwa District Municipality (1.79%).



Source: IHS Markit Regional eXplorer version 2142

Figure 9: Human development Index (HDI) - local municipalities and the rest of Namakwa District Municipality, 2020 [Number]

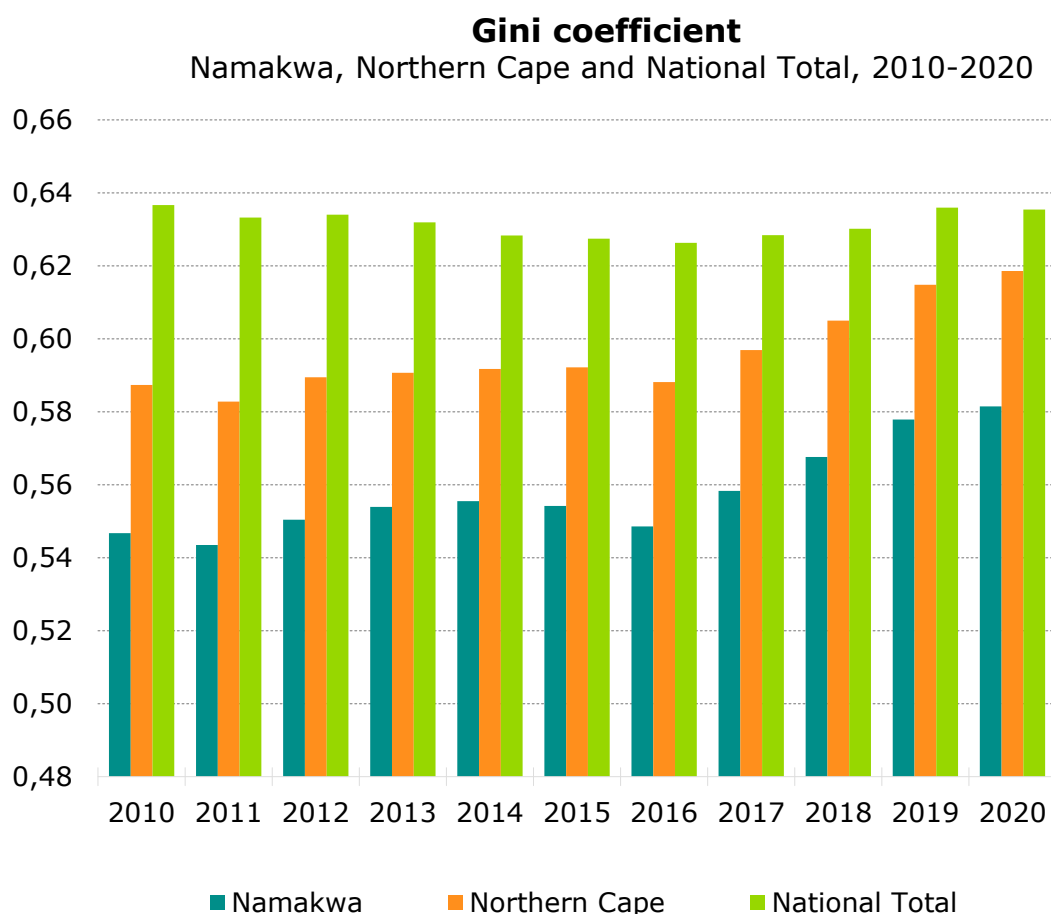
In terms of the HDI for each the regions within the Namakwa District Municipality, Richtersveld Local Municipality has the highest HDI, with an index value of 0.749. The lowest can be observed in the Karoo Hoogland Local Municipality with an index value of 0.699.

3.2. GINI COEFFICIENT (HDI)

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

If the Gini coefficient is equal to zero, income is distributed in a perfectly equal manner, in other words there is no variance between the high and low income earners within the population. In contrast, if the Gini coefficient equals 1, income is completely inequitable, i.e. one individual in

the population is earning all the income and the rest has no income. Generally this coefficient lies in the range between 0.25 and 0.70.



Source: IHS Markit Regional eXplorer version 2142

Figure 10: Gini coefficient - Namakwa, Northern Cape and National Total, 2010-2020 [Number]

In 2020, the Gini coefficient in Namakwa District Municipality was at 0.582, which reflects a increase in the number over the ten-year period from 2010 to 2020. The Northern Cape Province and South Africa, both had a more unequal spread of income amongst their residents (at 0.619 and 0.635 respectively) when compared to Namakwa District Municipality.

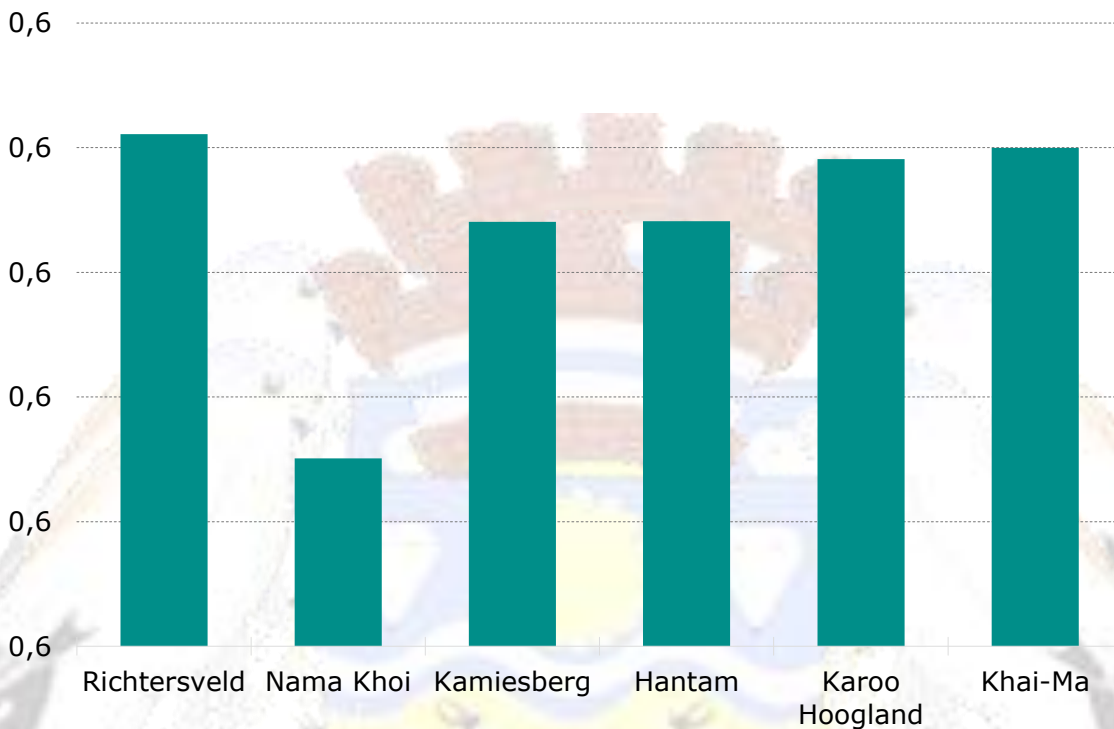
Table 13: Gini coefficient by population group - Namakwa, 2010, 2020 [Number]

	African	White	Coloured
2010	0.52	0.43	0.49
2020	0.52	0.44	0.56
Average Annual growth			
2010-2020	0.06%	0.15%	1.38%

Source: IHS Markit Regional eXplorer version 2142

When segmenting the Namakwa District Municipality into population groups, it can be seen that the Gini coefficient for the Coloured population group increased the most amongst the population groups with an average annual growth rate of 1.38%. The Gini coefficient for the African population group increased the least with an average annual growth rate of 0.06%.

Gini coefficient
Namakwa District Municipality, 2020



Source: IHS Markit Regional eXplorer version 2142

Figure 11: Gini coefficient - local municipalities and the rest of Namakwa District Municipality, 2020 [Number]

In terms of the Gini coefficient for each of the regions within the Namakwa District Municipality, Richtersveld Local Municipality has the highest Gini coefficient, with an index value of 0.586. The lowest Gini coefficient can be observed in the Nama Khoi Local Municipality with an index value of 0.573.

3.3. POVERTY

Definition: The upper poverty line is defined by StatsSA as the level of consumption at which individuals are able to purchase both sufficient food and non-food items without sacrificing one for the other. This variable measures the number of individuals

living below that particular level of consumption for the given area, and is balanced directly to the official upper poverty rate as measured by StatsSA.

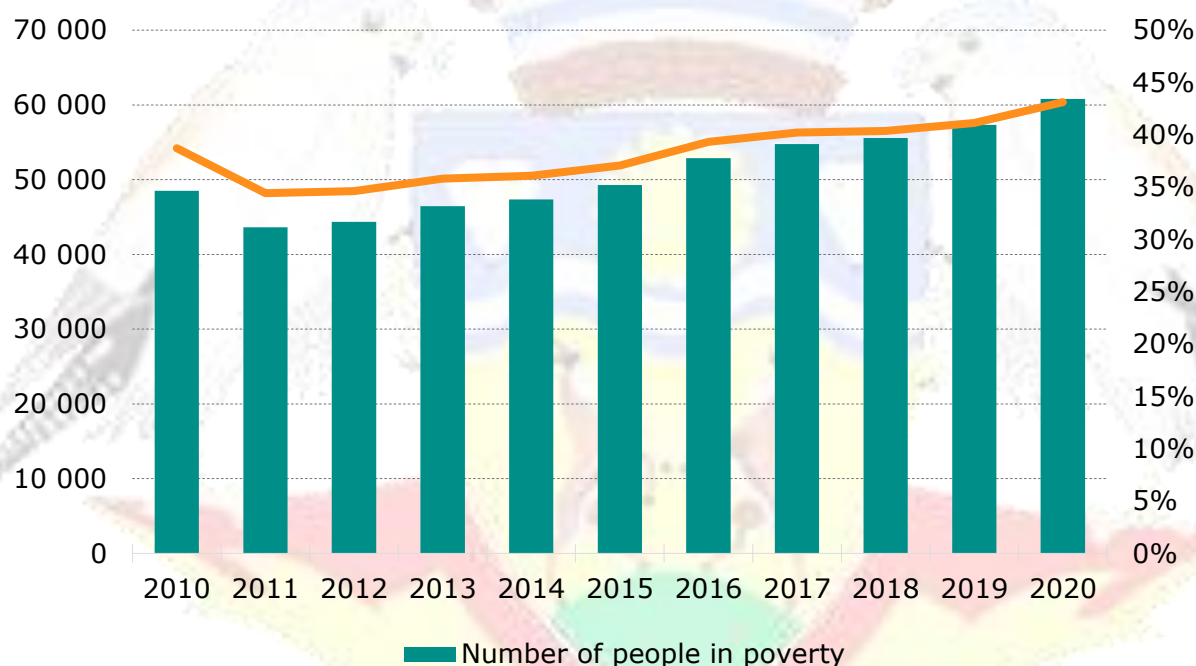


Figure 12: Number and percentage of people living in poverty - Namakwa District Municipality, 2010 percentage]

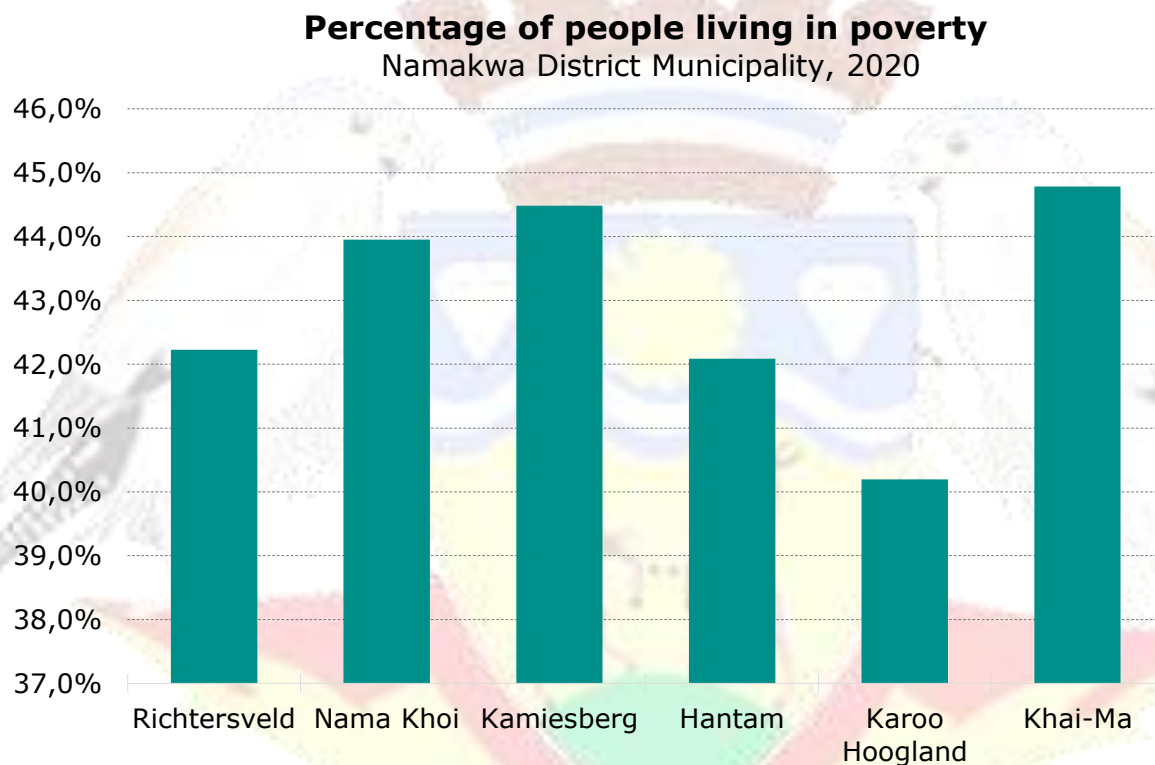
In 2020, there were 60 800 people living in poverty, using the upper poverty line definition, across Namakwa District Municipality - this is 25.35% higher than the 48 500 in 2010. The percentage of people living in poverty has increased from 38.71% in 2010 to 43.12% in 2020, which indicates a increase of -4.4 percentage points.

Table 14: Percentage of people living in poverty by population group - Namakwa, 2010-2020 [Percentage]

	African	White	Coloured	Asian
2010	48.3%	0.8%	42.8%	19.4%
2011	43.2%	0.4%	38.0%	12.5%
2012	45.1%	0.4%	38.0%	12.8%
2013	48.0%	0.4%	39.2%	14.1%
2014	49.8%	0.5%	39.3%	14.0%
2015	51.9%	0.6%	40.2%	14.8%
2016	56.1%	0.8%	42.4%	19.3%
2017	58.1%	1.1%	43.1%	24.9%
2018	59.7%	1.2%	42.9%	32.8%
2019	61.9%	1.4%	43.5%	36.8%
2020	64.5%	1.9%	45.6%	32.7%

Source: IHS Markit Regional eXplorer version 2142

In 2020, the population group with the highest percentage of people living in poverty was the Asian population group with a total of 32.7% people living in poverty, using the upper poverty line definition. The proportion of the Asian population group, living in poverty, decreased by -13.3 percentage points, as can be seen by the change from 19.35% in 2010 to 32.70% in 2020. In 2020 1.87% of the White population group lived in poverty, as compared to the 0.82% in 2010. The Coloured and the African population group saw a decrease in the percentage of people living in poverty, with a decrease of -2.75 and -16.2 percentage points respectively.



Source: IHS Markit Regional eXplorer version 2142

Figure 13: Percentage of people living in poverty - local municipalities and the rest of Namakwa District Municipality, 2020 [percentage]

In terms of the percentage of people living in poverty for each of the regions within the Namakwa District Municipality, Khai-Ma Local Municipality has the highest percentage of people living in poverty, using the upper poverty line definition, with a total of 44.8%. The lowest percentage of people living in poverty can be observed in the Karoo Hoogland Local Municipality with a total of 40.2% living in poverty, using the upper poverty line definition.

3.3.1. POVERTY GAP RATE

In terms of the poverty gap rate for each of the regions within the Namakwa District Municipality, Khai-Ma Local Municipality had the highest poverty gap rate, with a rand value of 28.0%. The lowest poverty gap rate can be observed in the Nama Khoi Local Municipality with a total of 27.1%.

3.4. HOUSEHOLD INFRASTRUCTURE

Drawing on the household infrastructure data of a region is of essential value in economic planning and social development. Assessing household infrastructure involves the measurement of four indicators:

- Access to dwelling units
- Access to proper sanitation
- Access to running water
- Access to refuse removal
- Access to electricity

A household is considered "served" if it has access to all four of these basic services. If not, the household is considered to be part of the backlog. The way access to a given service is defined (and how to accurately measure that specific Definition over time) gives rise to some distinct problems. IHS has therefore developed a unique model to capture the number of households and their level of access to the four basic services.

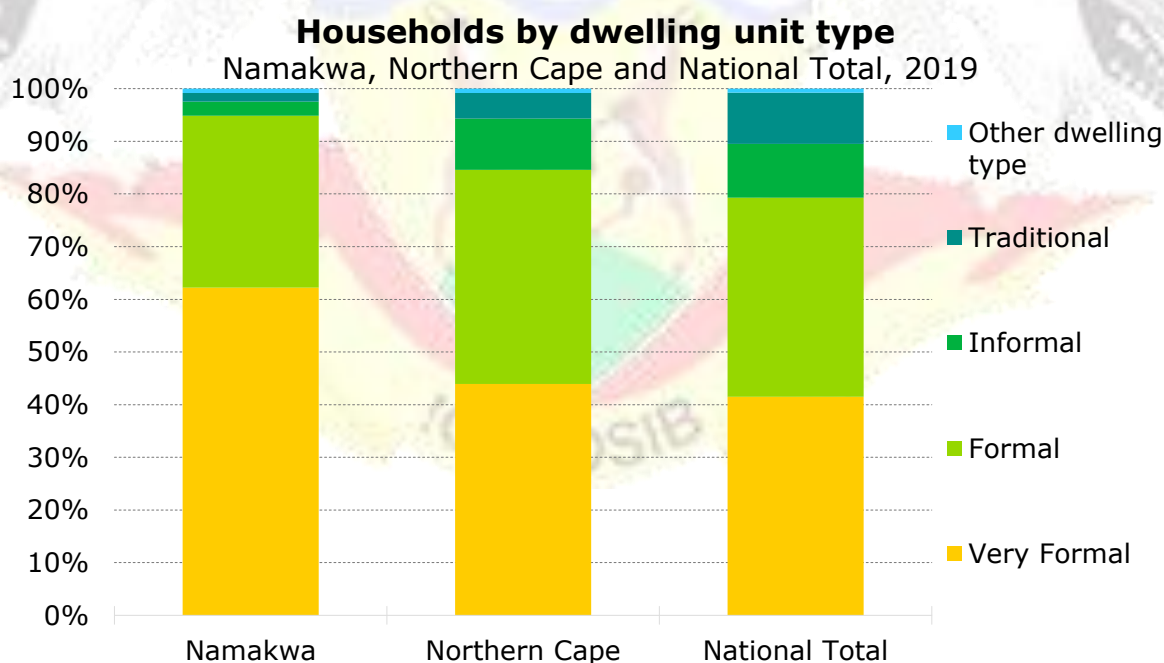
A household is defined as a group of persons who live together and provide themselves jointly with food and/or other essentials for living, or a single person who lives alone.

The next few sections offer an overview of the household infrastructure of the Namakwa District Municipality between 2019 and 2009.

3.4.1. HOUSEHOLD BY DWELLING TYPE

Using the StatsSA definition of a household and a dwelling unit, households can be categorised according to type of dwelling. The categories are:

- **Very formal dwellings** - structures built according to approved plans, e.g. houses on a separate stand, flats or apartments, townhouses, rooms in backyards that also have running water and flush toilets within the dwelling.
- **Formal dwellings** - structures built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere etc, but without running water or without a flush toilet within the dwelling.
- **Informal dwellings** - shacks or shanties in informal settlements, serviced stands, or proclaimed townships, as well as shacks in the backyards of other dwelling types.
- **Traditional dwellings** - structures made of clay, mud, reeds, or other locally available material.
- **Other dwelling units** - tents, ships, caravans, etc.



Source: IHS Markit Regional eXplorer version 2142

Figure 14: Households by dwelling unit type - Namakwa, Northern Cape and National Total, 2019 [Percentage]

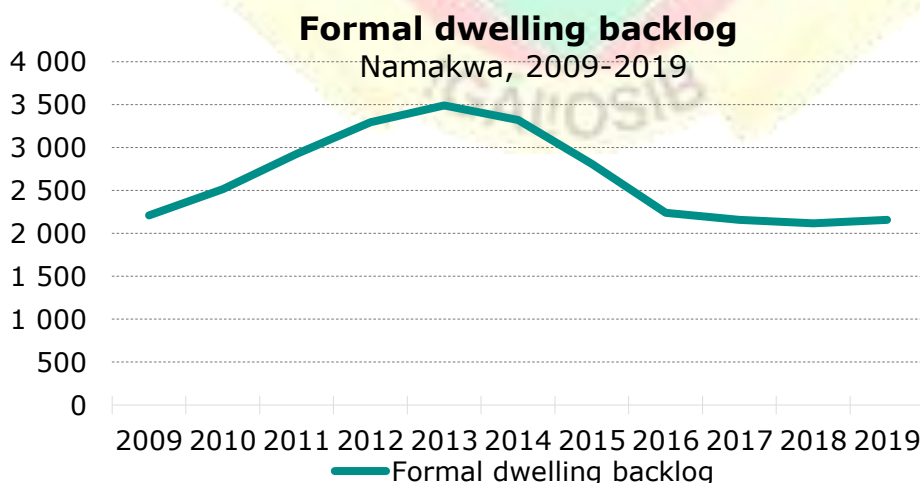
Namakwa District Municipality had a total number of 26 000 (62.23% of total households) very formal dwelling units, a total of 13 600 (32.60% of total households) formal dwelling units and a total number of 1 120 (2.68% of total households) informal dwelling units.

Table 15: Households by dwelling unit type - Richtersveld, Nama Khoi, Kamiesberg, Hantam, Karoo Hoogland and Khai-Ma local municipalities, 2019 [Number]

	Very Formal	Formal	Informal	Traditional	Other dwelling type	Total
Richtersveld	3,078	1,288	121	83	68	4,638
Nama Khoi	11,857	3,409	714	158	150	16,288
Kamiesberg	1,201	2,320	30	20	50	3,620
Hantam	5,035	2,699	75	126	37	7,972
Karoo Hoogland	2,766	1,970	47	15	15	4,813
Khai-Ma	2,036	1,919	131	292	28	4,406
Total Namakwa	25,973	13,605	1,118	692	347	41,736

Source: IHS Markit Regional eXplorer version 2142

The region within the Namakwa District Municipality with the highest number of very formal dwelling units is the Nama Khoi Local Municipality with 11 900 or a share of 45.65% of the total very formal dwelling units within Namakwa District Municipality. The region with the lowest number of very formal dwelling units is the Kamiesberg Local Municipality with a total of 1 200 or a share of 4.62% of the total very formal dwelling units within Namakwa District Municipality.



Source: IHS Markit Regional eXplorer version 2142

Figure 15: Formal dwelling backlog - number of Households not living in a formal dwelling - Namakwa District Municipality, 2009-2019 [Number of Households]

When looking at the formal dwelling unit backlog (number of households not living in a formal dwelling) over time, it can be seen that in 2009 the number of households not living in a formal dwelling were 2 210 within Namakwa District Municipality. From 2009 this number decreased annually at -0.24% to 2 160 in 2019.

3.4.2. HOUSEHOLD BY TYPE OF SANITATION

Sanitation can be divided into specific types of sanitation to which a household has access. We use the following categories:

- **No toilet** - No access to any of the toilet systems explained below.
- **Bucket system** - A top structure with a seat over a bucket. The bucket is periodically removed and the contents disposed of. (Note: this system is widely used but poses health risks to the collectors. Most authorities are actively attempting to discontinue the use of these buckets in their local regions).
- **Pit toilet** - A top structure over a pit.
- **Ventilation improved pit** - A pit toilet but with a fly screen and vented by a pipe. Depending on soil conditions, the pit may be lined.
- **Flush toilet** - Waste is flushed into an enclosed tank, thus preventing the waste to flow into the surrounding environment. The tanks need to be emptied or the contents pumped elsewhere.

Households by type of Toilet

Namakwa, 2009-2019

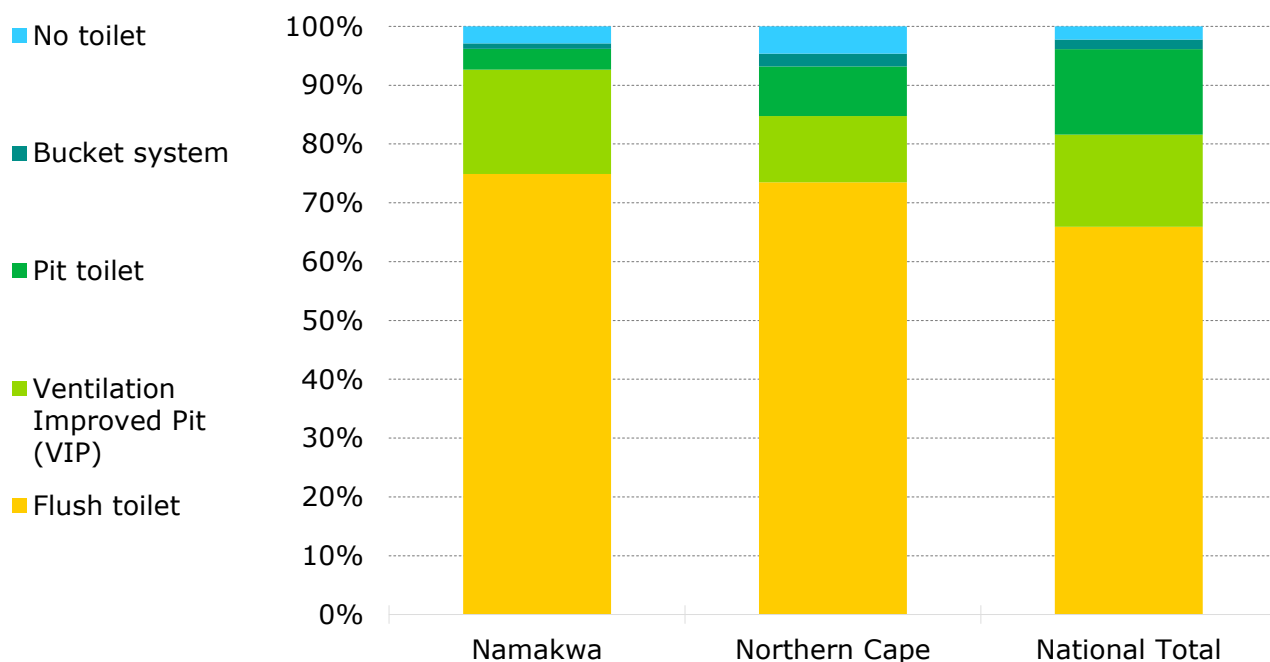


Figure 16: Households by type of sanitation - Namakwa, Northern Cape and National Total, 2019 [Percentage]

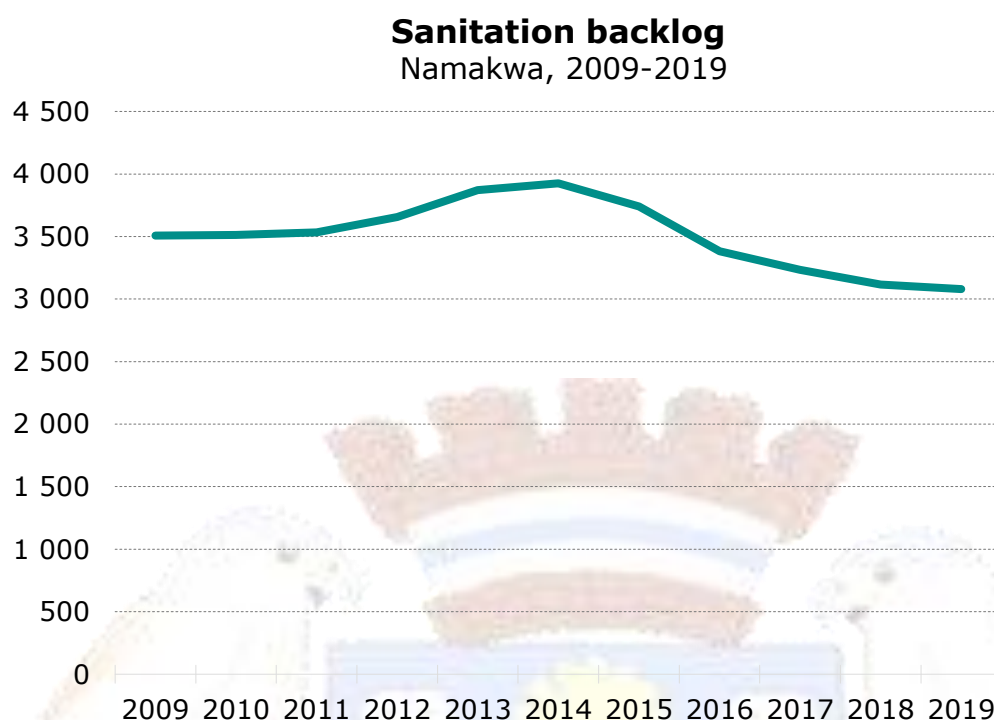
Namakwa District Municipality had a total number of 31 300 flush toilets (74.92% of total households), 7 390 Ventilation Improved Pit (VIP) (17.71% of total households) and 1 490 (3.58%) of total households pit toilets.

Table 16: Households by type of sanitation - Richtersveld, Nama Khoi, Kamiesberg, Hantam, Karoo Hoogland and Khai-Ma local municipalities, 2019 [Number]

	Flush toilet	Ventilation Improved Pit (VIP)	Pit toilet	Bucket system	No toilet	Total
Richtersveld	3,863	497	162	15	100	4,638
Nama Khoi	12,603	2,375	802	111	396	16,288
Kamiesberg	1,518	1,812	77	117	97	3,620
Hantam	6,787	801	101	78	205	7,972
Karoo Hoogland	3,109	1,303	205	48	147	4,813
Khai-Ma	3,386	602	145	21	252	4,406
Total Namakwa	31,266	7,390	1,493	390	1,197	41,736

Source: IHS Markit Regional eXplorer version 2142

The region within Namakwa with the highest number of flush toilets is Nama Khoi Local Municipality with 12 600 or a share of 40.31% of the flush toilets within Namakwa. The region with the lowest number of flush toilets is Kamiesberg Local Municipality with a total of 1 520 or a share of 4.85% of the total flush toilets within Namakwa District Municipality.



Source: IHS Markit Regional eXplorer version 2142

Figure 17: Sanitation backlog - Namakwa District Municipality, 2009-2019 [Number of households without hygienic toilets]

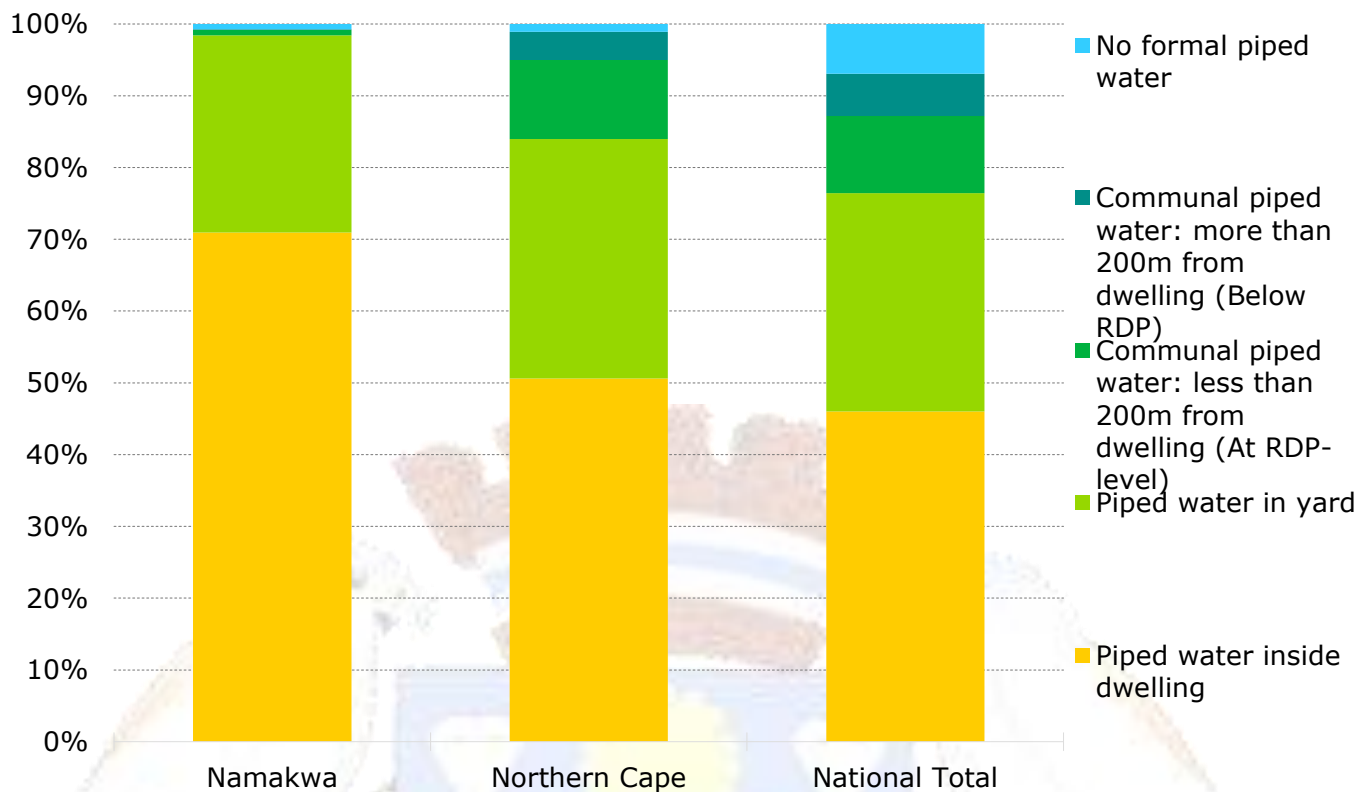
When looking at the sanitation backlog (number of households without hygienic toilets) over time, it can be seen that in 2009 the number of Households without any hygienic toilets in Namakwa District Municipality was 3 510, this decreased annually at a rate of -1.29% to 3 080 in 2019.

3.4.3. HOUSEHOLD BY ACCESS TO WATER

A household is categorised according to its main access to water, as follows: Regional/local water scheme, Borehole and spring, Water tank, Dam/pool/stagnant water, River/stream and other main access to water methods. No formal piped water includes households that obtain water via water carriers and tankers, rain water, boreholes, dams, rivers and springs.

Households by level of access to Water

Namakwa, 2009-2019



Source: IHS Markit Regional eXplorer version 2142

Figure 18: Households by type of water access - Namakwa, Northern Cape and National Total, 2019 [Percentage]

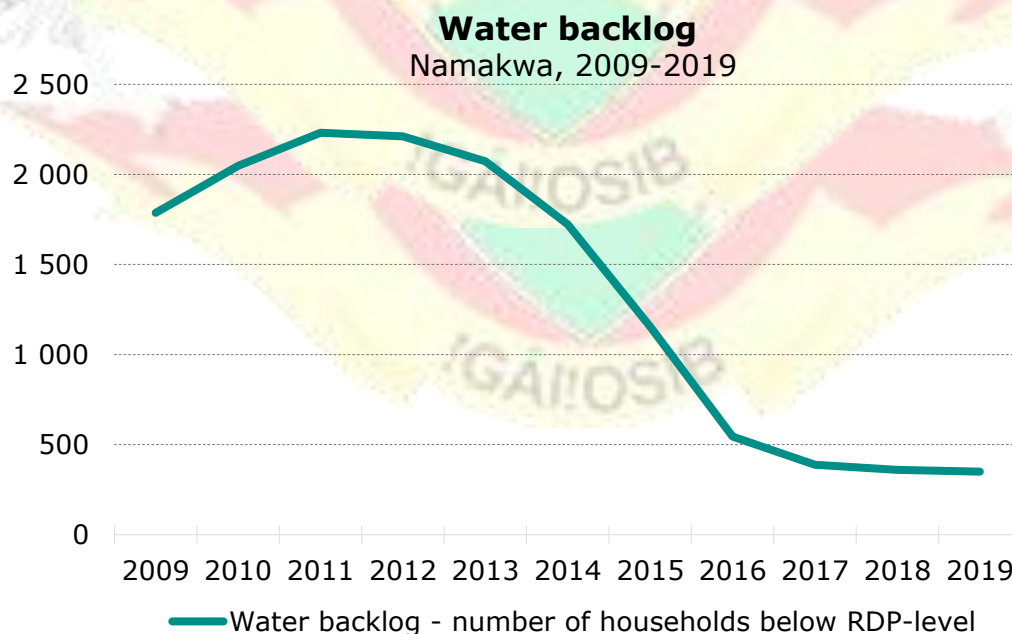
Namakwa District Municipality had a total number of 29 600 (or 70.94%) households with piped water inside the dwelling, a total of 11 500 (27.49%) households had piped water inside the yard and a total number of 308 (0.74%) households had no formal piped water.

Table 17: Households by type of water access - Namakwa District Municipality, 2019 [Number]

	Piped water inside dwelling	Piped water in yard	Communal piped water: less than 200m from dwelling (At RDP-level)	Communal piped water: more than 200m from dwelling (Below RDP)	No formal piped water	Total
Richtersveld	3,364	1,152	56	8	58	4,638
Nama Khoi	13,503	2,544	127	20	93	16,288
Kamiesberg	1,482	2,110	8	2	19	3,620
Hantam	5,236	2,595	92	11	38	7,972
Karoo	3,433	1,355	10	1	15	4,813
Hoogland	2,589	1,719	11	1	85	4,406
Total Namakwa	29,607	11,475	303	42	308	41,736

Source: IHS Markit Regional eXplorer version 2142

The regions within Namakwa District Municipality with the highest number of households with piped water inside the dwelling is Nama Khoi Local Municipality with 13 500 or a share of 45.61% of the households with piped water inside the dwelling within Namakwa District Municipality. The region with the lowest number of households with piped water inside the dwelling is Kamiesberg Local Municipality with a total of 1 480 or a share of 5.00% of the total households with piped water inside the dwelling within Namakwa District Municipality.



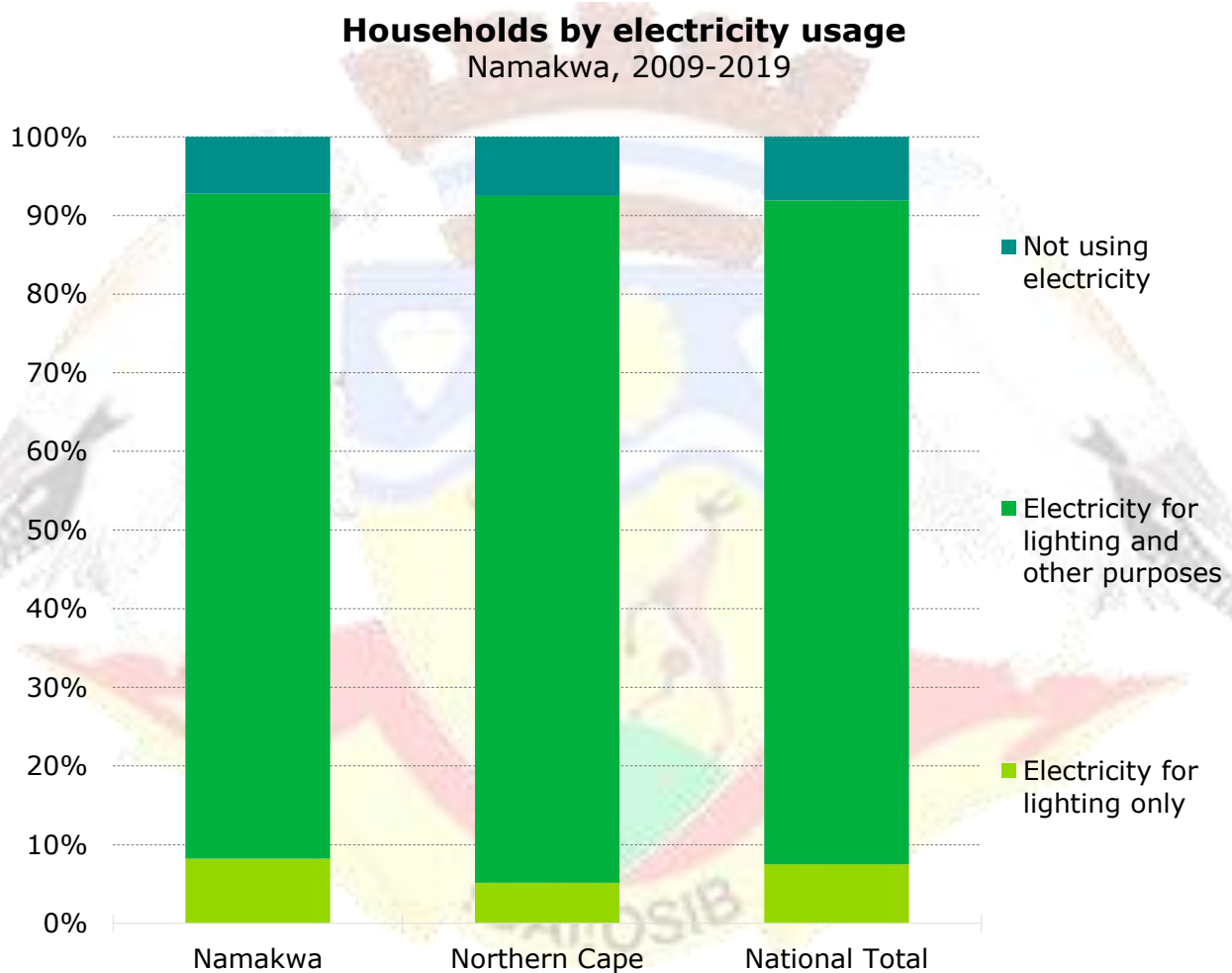
Source: IHS Markit Regional eXplorer version 2142

Figure 19: Water backlog - Namakwa District Municipality, 2009-2019 [Number of households below RDP-level]

When looking at the water backlog (number of households below RDP-level) over time, it can be seen that in 2009 the number of households below the RDP-level were 1 790 within Namakwa District Municipality, this decreased annually at -15.03% per annum to 350 in 2019.

3.4.4. **HOUSEHOLD BY TYPE OF ELECTRICITY**

Households are distributed into 3 electricity usage categories: Households using electricity for cooking, Households using electricity for heating, households using electricity for lighting. Household using solar power are included as part of households with an electrical connection. This time series categorises households in a region according to their access to electricity (electrical connection).



Source: IHS Markit Regional eXplorer version 2142

Figure 20: Households by type of electrical connection - Namakwa, Northern Cape and National Total, 2019 [Percentage]

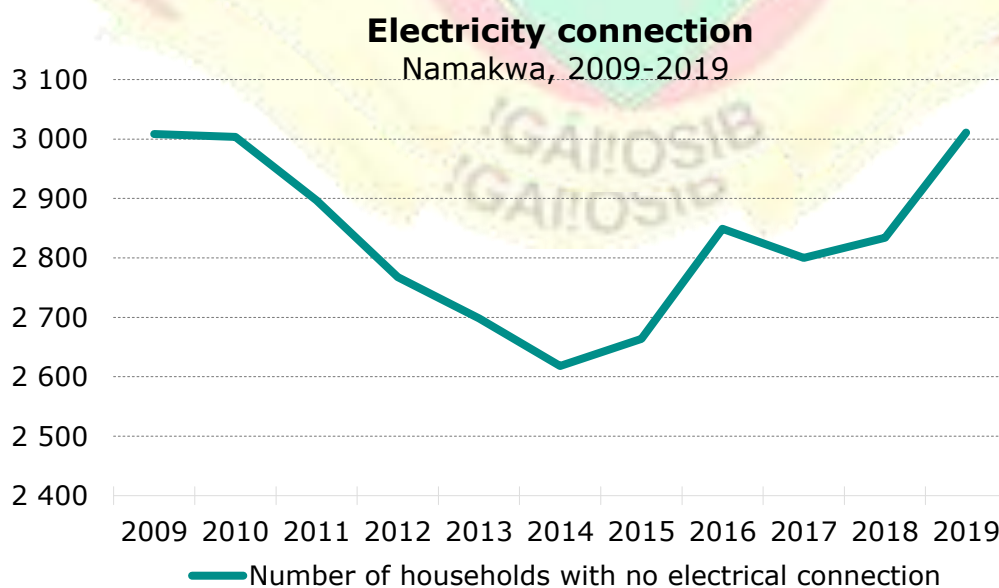
Namakwa District Municipality had a total number of 3 430 (8.22%) households with electricity for lighting only, a total of 35 300 (84.56%) households had electricity for lighting and other purposes and a total number of 3 010 (7.21%) households did not use electricity.

Table 18: Households by type of electrical connection - Richtersveld, Nama Khoi, Kamiesberg, Hantam, Karoo Hoogland and Khai-Ma local municipalities, 2019 [Number]

	Electricity for lighting only	Electricity for lighting and other purposes	Not using electricity	Total
Richtersveld	74	4,428	136	4,638
Nama Khoi	319	15,450	519	16,288
Kamiesberg	365	3,112	142	3,620
Hantam	1,156	5,759	1,056	7,972
Karoo Hoogland	1,232	2,636	945	4,813
Khai-Ma	286	3,907	212	4,406
Total Namakwa	3,432	35,293	3,011	41,736

Source: IHS Markit Regional eXplorer version 2142

The region within Namakwa with the highest number of households with electricity for lighting and other purposes is Nama Khoi Local Municipality with 15 400 or a share of 43.78% of the households with electricity for lighting and other purposes within Namakwa District Municipality. The Region with the lowest number of households with electricity for lighting and other purposes is Karoo Hoogland Local Municipality with a total of 2 640 or a share of 7.47% of the total households with electricity for lighting and other purposes within Namakwa District Municipality.



Source: IHS Markit Regional eXplorer version 2142

Figure 21: Electricity connection - Namakwa District Municipality, 2009-2019 [Number of households with no electrical connection]

When looking at the number of households with no electrical connection over time, it can be seen that in 2009 the households without an electrical connection in Namakwa District Municipality was 3 010, this increased annually at 0.01% per annum to 3 010 in 2019.

The total number of households within Namakwa District Municipality increased at an average annual rate of 1.25% from 2009 to 2019, which is higher than the annual increase of 1.96% in the number of households in South Africa.

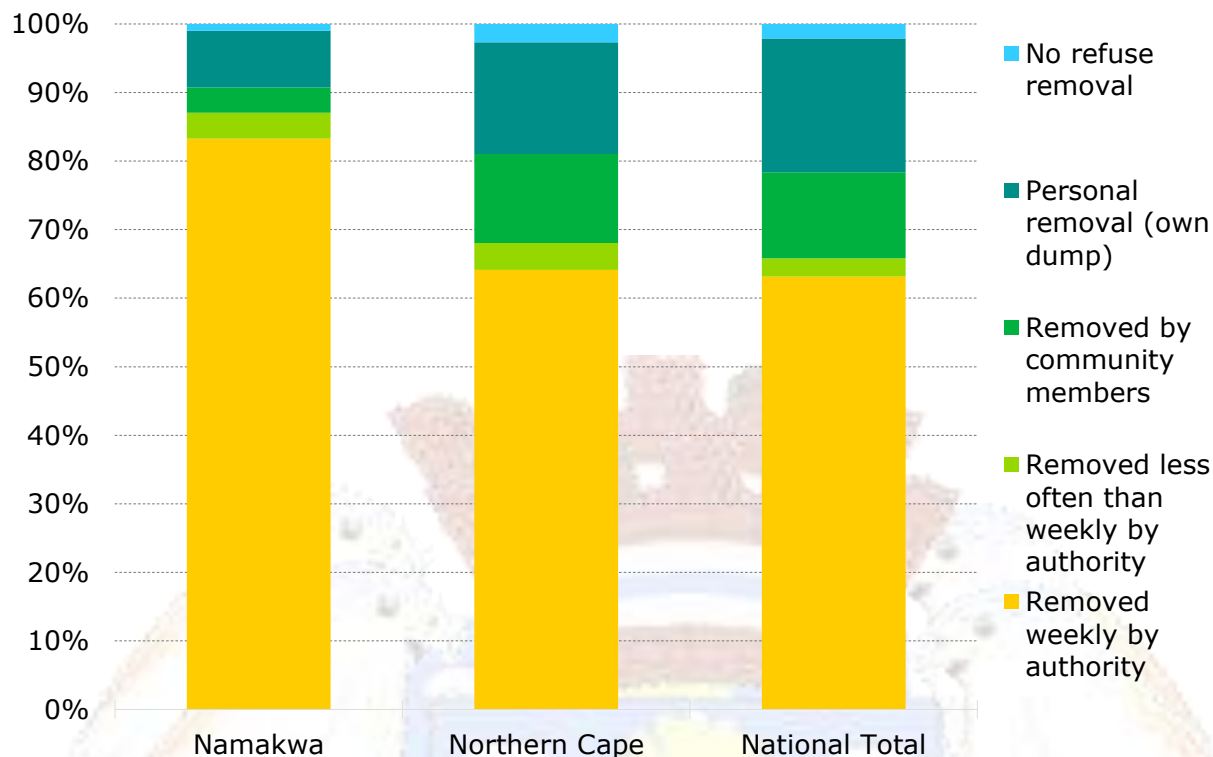
3.4.5. HOUSEHOLD BY REFUSE DISPOSAL

A distinction is made between formal and informal refuse removal. When refuse is removed by the local authorities, it is referred to as formal refuse removal. Informal refuse removal is where either the household or the community disposes of the waste, or where there is no refuse removal at all. A further breakdown is used in terms of the frequency by which the refuse is taken away, thus leading to the following categories:

- Removed weekly by authority
- Removed less often than weekly by authority
- Removed by community members
- Personal removal / (own dump)
- No refuse removal

Households by access to refuse removal

Namakwa, 2009-2019



Source: IHS Markit Regional eXplorer version 2142

Figure 22: Households by refuse disposal - Namakwa, Northern Cape and National Total, 2019 [Percentage]

Namakwa District Municipality had a total number of 34 800 (83.28%) households which had their refuse removed weekly by the authority, a total of 1 570 (3.75%) households had their refuse removed less often than weekly by the authority and a total number of 3 450 (8.26%) households which had to remove their refuse personally (own dump).

Table 19: Households by refuse disposal - Richtersveld, Nama Khoi, Kamiesberg, Hantam, Karoo Hoogland and Khai-Ma local municipalities, 2019 [Number]

	Removed weekly by authority	Removed less often than weekly by authority	Removed by community members	Personal removal (own dump)	No refuse removal	Total
Richtersveld	3,728	538	270	88	14	4,638
Nama Khoi	14,929	309	214	692	144	16,288
Kamiesberg	2,906	271	129	291	23	3,620
Hantam	6,075	143	548	1,051	154	7,972
Karoo Hoogland	3,493	22	150	1,124	24	4,813
Khai-Ma	3,627	284	246	201	47	4,406
Total Namakwa	34,759	1,566	1,557	3,449	405	41,736

Source: IHS Markit Regional eXplorer version 2142

The region within Namakwa with the highest number of households where the refuse is removed weekly by the authority is Nama Khoi Local Municipality with 14 900 or a share of 42.95% of the households where the refuse is removed weekly by the authority within Namakwa. The region with the lowest number of households where the refuse is removed weekly by the authority is Kamiesberg Local Municipality with a total of 2 910 or a share of 8.36% of the total households where the refuse is removed weekly by the authority within the district municipality.

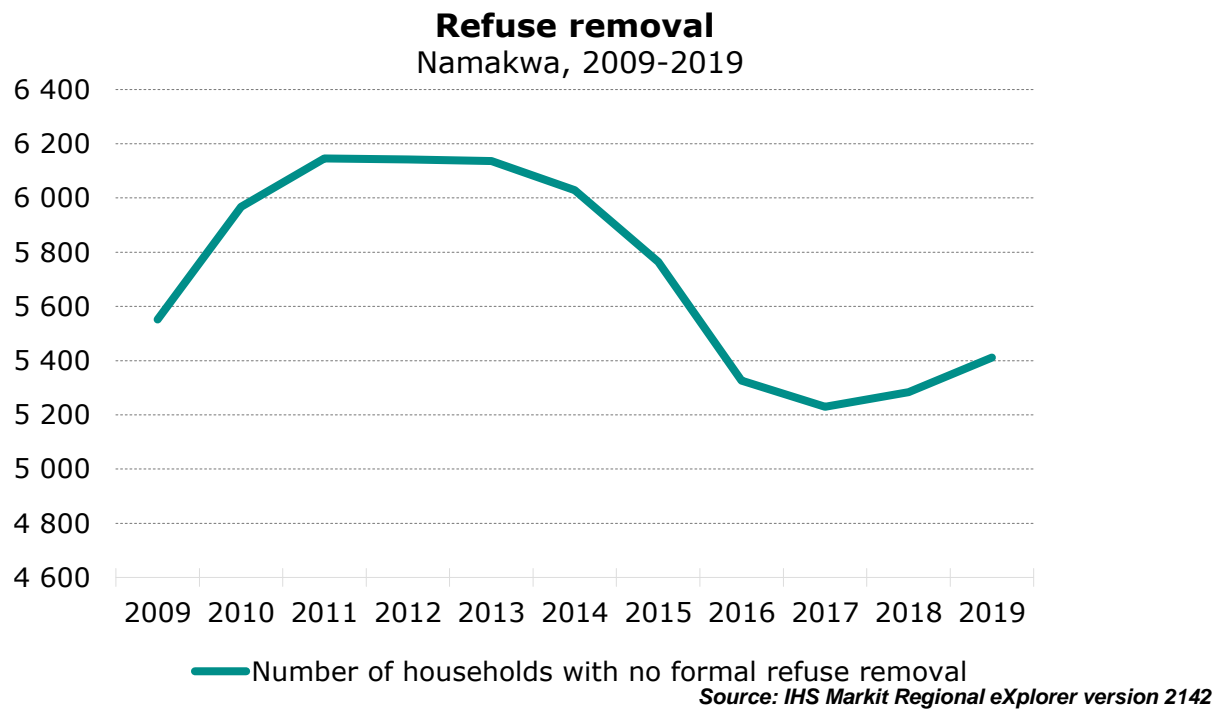


Figure 23: Refuse removal - Namakwa District Municipality, 2009-2019 [Number of households with no formal refuse removal]

When looking at the number of households with no formal refuse removal, it can be seen that in 2009 the households with no formal refuse removal in Namakwa District Municipality was 5 550, this decreased annually at -0.26% per annum to 5 410 in 2019.

3.5. EDUCATION

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

Highest level of education: age 15+ Namakwa, 2010-2020

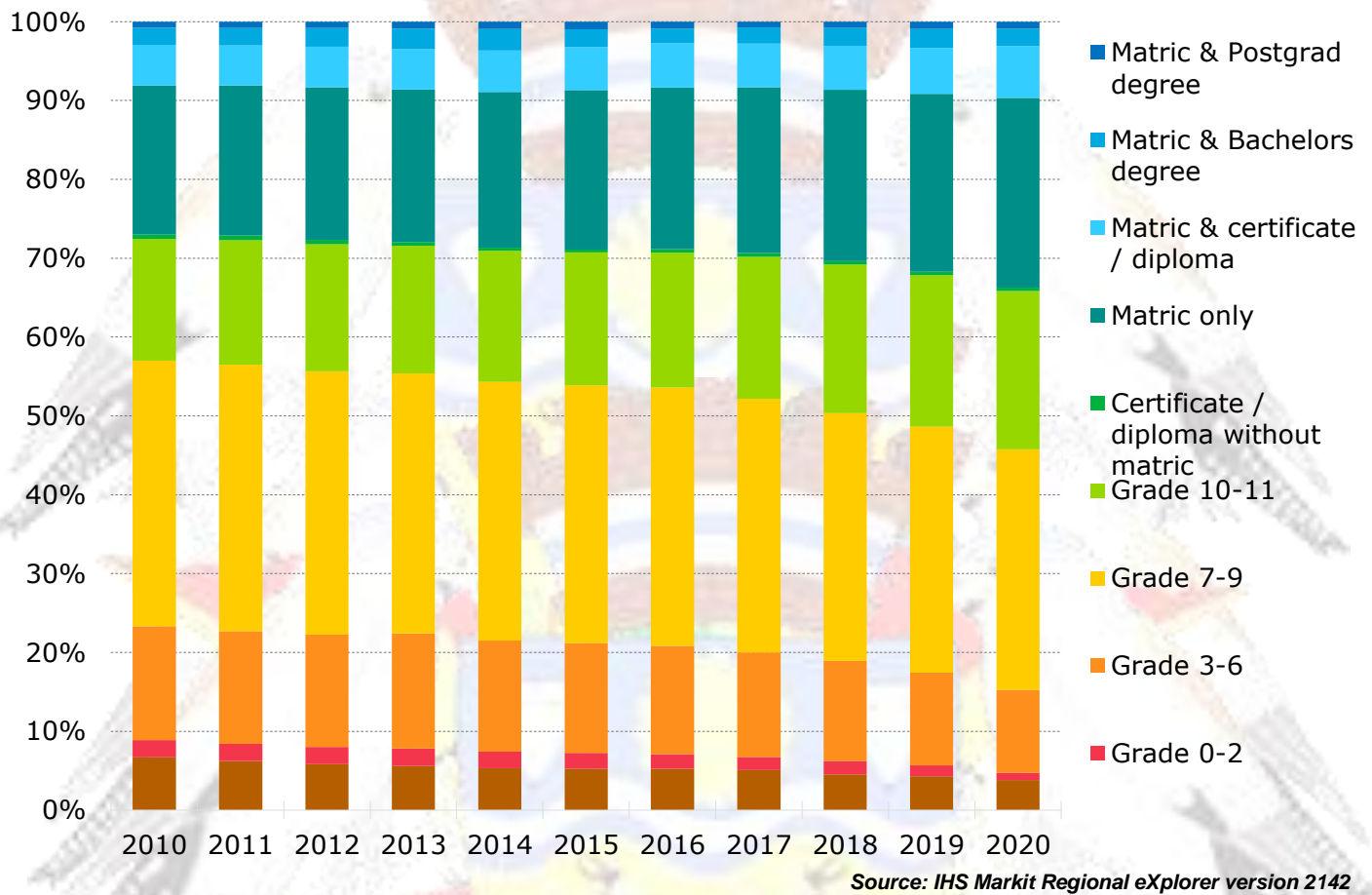


Figure 24: Highest level of education: age 15+ - Namakwa District Municipality, 2010-2020 [Percentage]

Within Namakwa District Municipality, the number of people without any schooling decreased from 2010 to 2020 with an average annual rate of -3.73%, while the number of people within the 'matric only' category, increased from 15,800 to 24,100. The number of people with 'matric and a certificate/diploma' increased with an average annual rate of 4.33%, with the number of people with a 'matric and a Bachelor's' degree increasing with an average annual rate of 2.14%. Overall improvement in the level of education is visible with an increase in the number of people with 'matric' or higher education.

Table 20: Highest level of education: age 15+ - Namakwa, Northern Cape and National Total, 2020 [Numbers]

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
No schooling	3,820	56,600	1,810,000	6.7%	0.21%
Grade 0-2	917	11,600	551,000	7.9%	0.17%
Grade 3-6	10,600	93,700	2,900,000	11.3%	0.36%
Grade 7-9	30,600	187,000	6,020,000	16.4%	0.51%
Grade 10-11	20,100	205,000	9,480,000	9.8%	0.21%
Certificate / diploma without matric	432	3,580	197,000	12.1%	0.22%
Matric only	24,100	246,000	12,100,000	9.8%	0.20%
Matric certificate / diploma	6,560	46,500	2,570,000	14.1%	0.26%
Matric Bachelors degree	2,230	22,200	1,720,000	10.0%	0.13%
Matric Postgrad degree	884	9,830	848,000	9.0%	0.10%

Source: IHS Markit Regional eXplorer version 2142

The number of people without any schooling in Namakwa District Municipality accounts for 6.75% of the number of people without schooling in the province and a total share of 0.21% of the national. In 2020, the number of people in Namakwa District Municipality with a matric only was 24,100 which is a share of 9.82% of the province's total number of people that has obtained a matric. The number of people with a matric and a Postgrad degree constitutes 10.01% of the province and 0.13% of the national.

Highest level of education: age 15+ Namakwa, 2010-2020

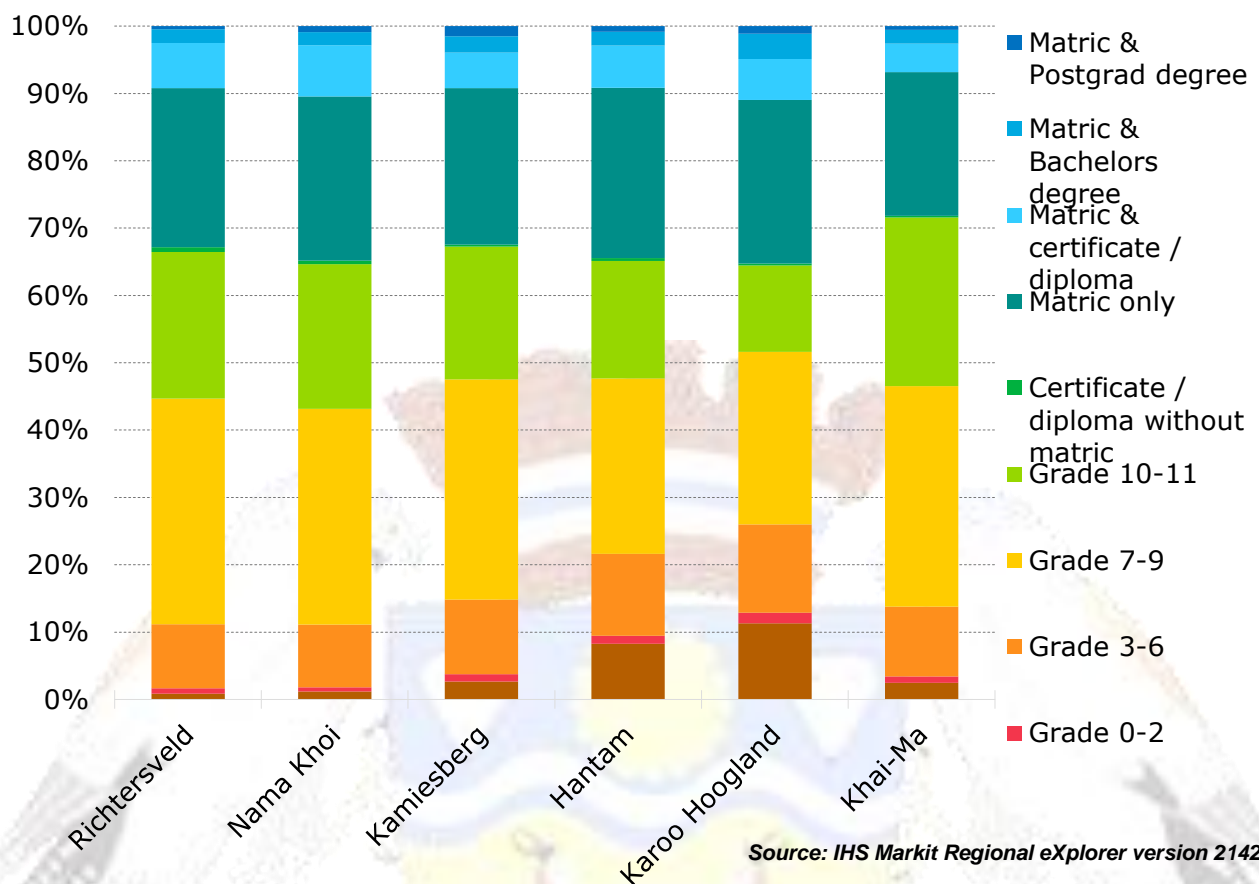


Figure 25: Highest level of education: age 15+, local municipalities of Namakwa District Municipality, 2020 [Percentage]

3.5.1. FUNCTIONAL LITERACY

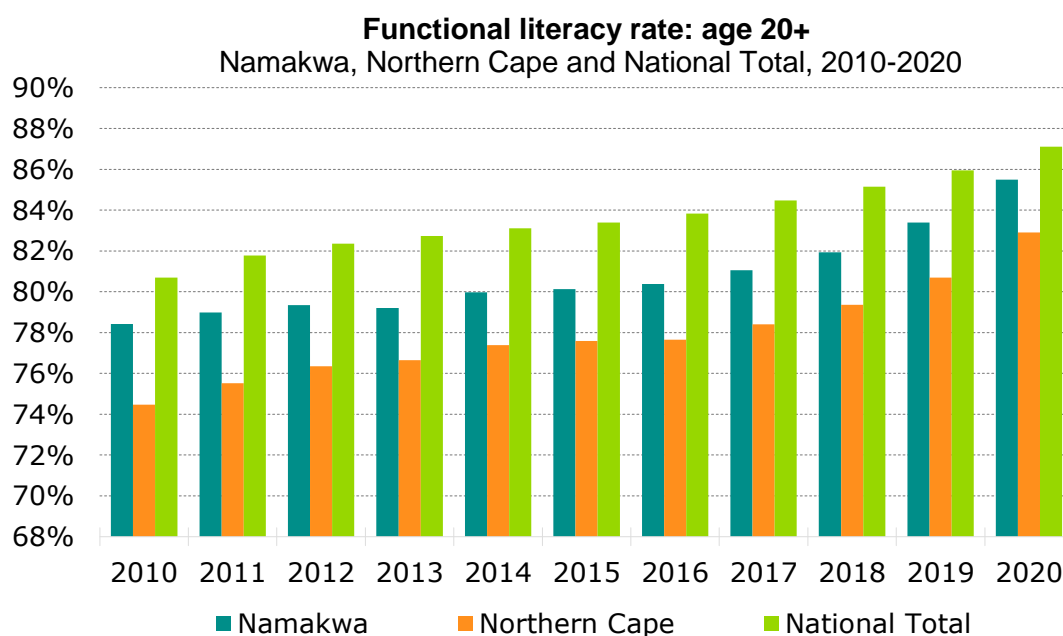
Functional literacy describes the reading and writing skills that are adequate for an individual to cope with the demands of everyday life - including the demands posed in the workplace. This is contrasted with illiteracy in the strictest sense, meaning the inability to read or write. Functional literacy enables individuals to enter the labour market and contribute towards economic growth thereby reducing poverty.

Table 21: Functional literacy: age 20+, completed grade 7 or higher – Namakwa District Municipality, 2010-2020 [Number percentage]

	Illiterate	Literate	%
2010	20,312	73,832	78.4%
2011	20,152	75,740	79.0%
2012	20,168	77,471	79.3%
2013	20,664	78,697	79.2%
2014	20,235	80,787	80.0%
2015	20,386	82,195	80.1%
2016	20,422	83,699	80.4%
2017	20,035	85,686	81.0%
2018	19,389	87,958	81.9%
2019	18,095	90,879	83.4%
2020	16,049	94,567	85.5%
Average Annual growth			
2010-2020	-2.33%	2.51%	0.87%

Source: IHS Markit Regional eXplorer version 2142

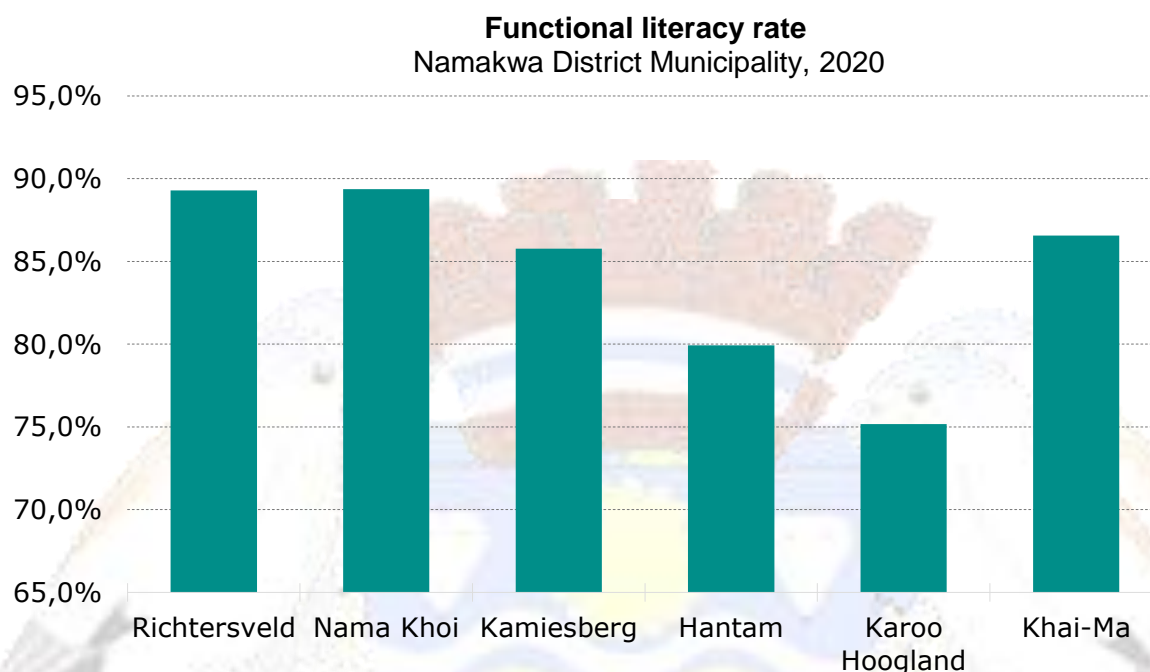
A total of 94 600 individuals in Namakwa District Municipality were considered functionally literate in 2020, while 16 000 people were considered to be illiterate. Expressed as a rate, this amounts to 85.49% of the population, which is an increase of 0.071 percentage points since 2010 (78.42%). The number of illiterate individuals decreased on average by -2.33% annually from 2010 to 2020, with the number of functional literate people increasing at 2.51% annually.



Source: IHS Markit Regional eXplorer version 2142

Figure 26: Functional literacy: age 20+, completed grade 7 or higher- Namakwa, Northern Cape and National Total, 2010-2020 [Percentage]

Namakwa District Municipality's functional literacy rate of 85.49% in 2020 is higher than that of Northern Cape at 82.91%. When comparing to National Total as whole, which has a functional literacy rate of 87.11%, it can be seen that the functional literacy rate is higher than that of the Namakwa District Municipality.



Source: IHS Markit Regional eXplorer version 2142

Figure 27: Literacy rate - local municipalities and the rest of Namakwa District Municipality, 2020 [percentage]

In terms of the literacy rate for each of the regions within the Namakwa District Municipality, Nama Khoi Local Municipality had the highest literacy rate, with a total of 89.4%. The lowest literacy rate can be observed in the Karoo Hoogland Local Municipality with a total of 75.2%.

3.6. HEALTH

3.6.1. HIV+ AND AIDS ESTIMATES

In 2020, 6 620 people in the Namakwa District Municipality were infected with HIV. This reflects an increase at an average annual rate of 4.18% since 2010, and in 2020 represented 4.70% of the district municipality's total population. The Northern Cape Province had an average annual growth rate of 3.88% from 2010 to 2020 in the number of people infected with HIV, which is lower than that of the Namakwa District Municipality. When looking at the South Africa

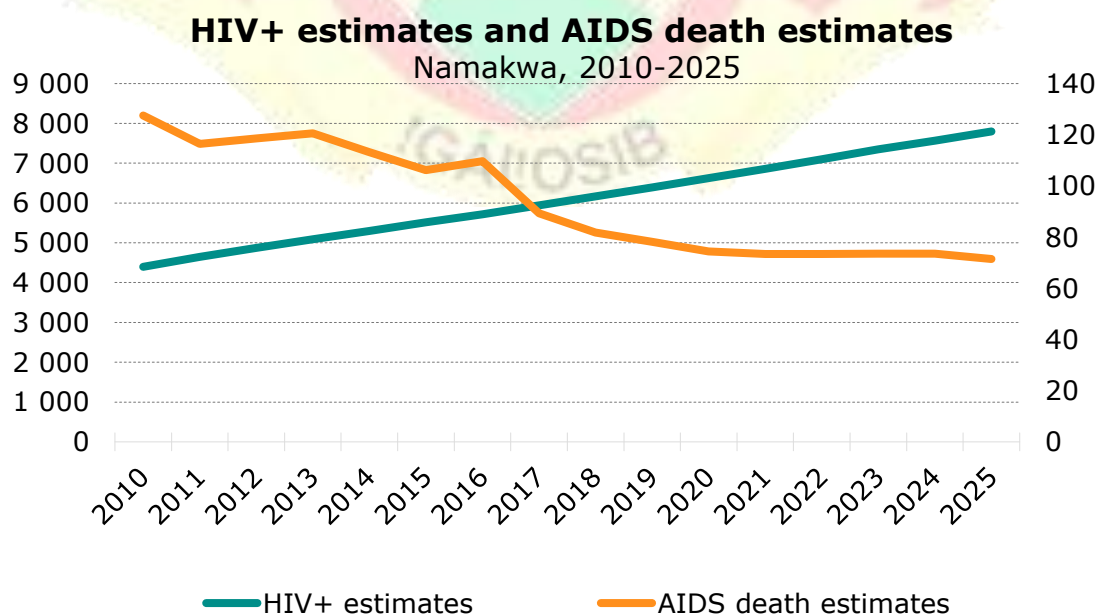
as a whole it can be seen that the number of people that are infected increased from 2010 to 2020 with an average annual growth rate of 2.31%.

Table 22: Number of HIV+ people - Namakwa, Northern Cape and National Total, 2010-2020 [Number and percentage]

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2010	4,400	60,200	6,340,000	7.3%	0.07%
2011	4,640	63,400	6,520,000	7.3%	0.07%
2012	4,870	66,400	6,680,000	7.3%	0.07%
2013	5,090	69,100	6,820,000	7.4%	0.07%
2014	5,300	71,800	6,960,000	7.4%	0.08%
2015	5,520	74,400	7,110,000	7.4%	0.08%
2016	5,720	76,900	7,250,000	7.4%	0.08%
2017	5,940	79,600	7,420,000	7.5%	0.08%
2018	6,170	82,400	7,600,000	7.5%	0.08%
2019	6,390	85,300	7,780,000	7.5%	0.08%
2020	6,620	88,100	7,970,000	7.5%	0.08%
2010-2020	4.18%	3.88%	2.31%		

Source: IHS Markit Regional eXplorer version 2142

Presenting the number of HIV+ people against the number of people living with AIDS, the people with AIDS added up to 128 in 2010 and 74 for 2020. This number denotes an decrease from 2010 to 2020 with a high average annual rate of -5.25% (or -53 people). For the year 2020, they represented 0.05% of the total population of the entire district municipality.



Source: IHS Markit Regional eXplorer version 2142

Figure 28: AIDS profile and forecast - Namakwa District Municipality, 2010-2025 [numbers]

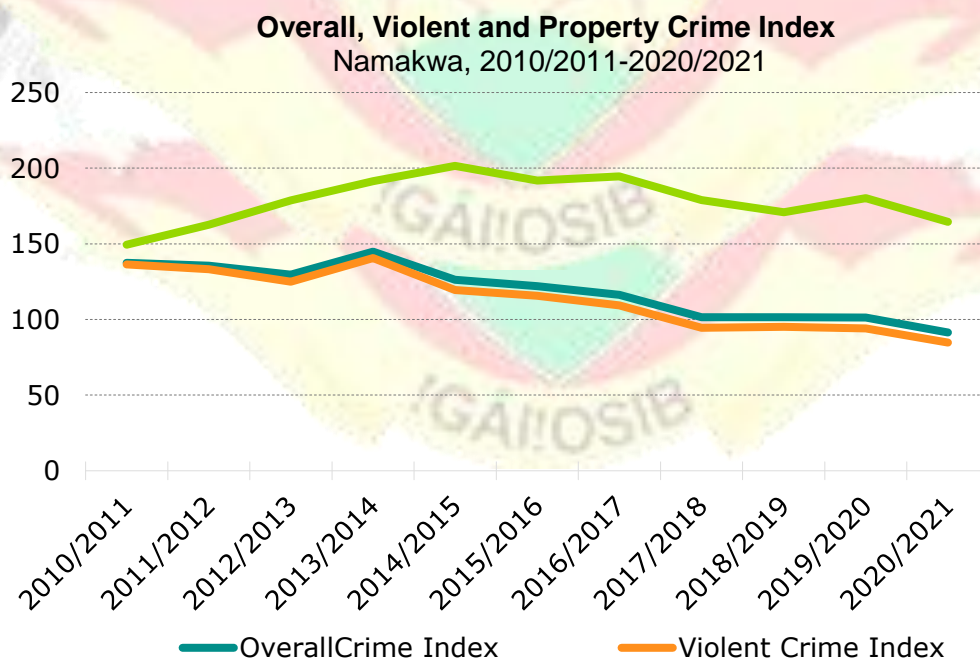
3.7. CRIME

3.7.1. IHS COMPOSITE CRIME INDEX

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

3.7.2. OVERALL CRIME INDEX

For the period 2010/2011 to 2020/2021 overall crime has decrease at an average annual rate of 4.00% within the Namakwa District Municipality. Violent crime decreased by 4.64% since 2010/2011, while property crimes increased by 0.97% between the 2010/2011 and 2020/2021 financial years.



Source: IHS Markit Regional eXplorer version 2142

Figure 29: IHS Crime Index - calendar years (weighted avg / 100,000 people) - Namakwa District Municipality, 2010/2011-2020/2021 [Index value]

Table 23: Overall crime index - Namakwa District Municipality and the rest of Northern Cape, 2010/2011-2020/2021 [I]

	Namakwa	Pixley ka Seme	ZF Mgcawu	Frances Baard	John Taolo Gaetsewe
2010/2011	137.41	163.07	136.28	186.49	86.81
2011/2012	135.66	161.59	128.47	163.40	92.11
2012/2013	129.53	167.95	130.45	163.51	102.04
2013/2014	144.83	168.16	125.44	162.56	93.44
2014/2015	126.32	156.92	127.62	163.84	92.17
2015/2016	122.05	163.35	127.30	153.09	99.15
2016/2017	116.35	152.61	106.73	149.28	95.25
2017/2018	101.48	141.32	105.77	139.89	95.75
2018/2019	101.50	138.59	104.57	147.65	89.93
2019/2020	101.31	131.06	104.46	142.64	78.85
2020/2021	91.40	121.05	92.34	116.15	67.22
2010/2011-2020/2021	-4.00%	-2.94%	-3.82%	-4.62%	-2.52%

Source: IHS Markit Regional eXplorer version 2142

In 2020/2021, the Pixley ka Seme District Municipality has the highest overall crime rate of the sub-regions within the overall Northern Cape Province with an index value of 121. Frances Baard District Municipality has the second highest overall crime index at 116, with ZF Mgcawu District Municipality having the third highest overall crime index of 92.3. It is clear that all the crime is decreasing overtime for all the regions within Northern Cape Province. Namakwa District Municipality has the second lowest overall crime index of 91.4 and the John Taolo Gaetsewe District Municipality has the lowest overall crime rate of 67.2. It is clear that crime is decreasing overtime for all the regions within Northern Cape Province. The region that decreased the most in overall crime since 2010/2011 was Frances Baard District Municipality with an average annual decrease of 4.6% followed by Namakwa District Municipality with an average annual decrease of 4.0%.

Overall, Violent and Property Crime Index
 Namakwa, Northern Cape and National Total, 2020/2021

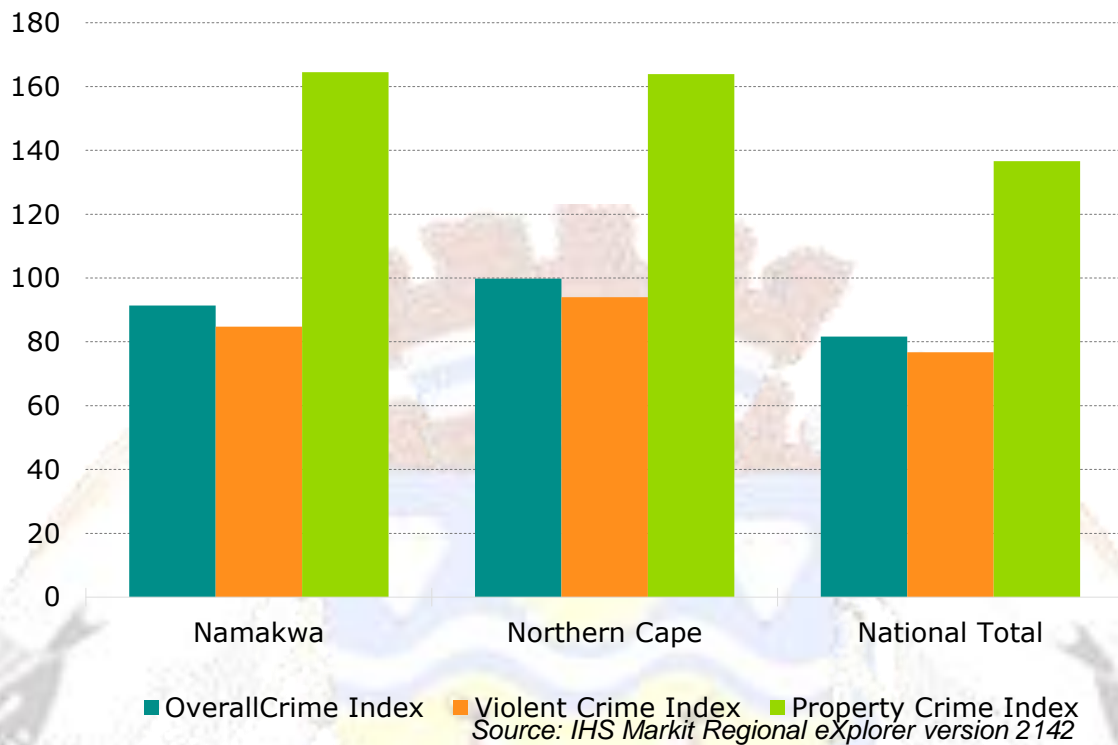


Figure 30: IHS Crime Index - calendar years (weighted avg / 100,000 people) - Namakwa, Northern Cape and National Total, 2020/2021 [Index value]

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

4. THE ECONOMIC DISTRICT PROFILE

The economic state of Namakwa District Municipality is put in perspective by comparing it on a spatial level with its neighbouring district municipalities, Northern Cape Province and South Africa.

The section will also allude to the economic composition and contribution of the regions within Namakwa District Municipality.

The Namakwa District Municipality does not function in isolation from Northern Cape, South Africa and the world and now, more than ever, it is crucial to have reliable information on its economy for effective planning. Information is needed that will empower the municipality to

plan and implement policies that will encourage the social development and economic growth of the people and industries in the municipality respectively.

4.1. GROSS DOMESTIC PRODUCT BY REGION (GDP-R)

GDP-R can be measured using either current or constant prices, where the current prices measures the economy in actual Rand, and constant prices measures the economy by removing the effect of inflation, and therefore captures the real growth in volumes, as if prices were fixed in a given base year.

Table 24: Gross Domestic Product (GDP) - Namakwa, Northern Cape and National Total, 2010-2020 [R billions, Current prices]

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
2010	7.4	60.1	2,748.0	12.3%	0.27%
2011	7.8	64.0	3,023.7	12.1%	0.26%
2012	8.3	68.2	3,253.9	12.1%	0.25%
2013	8.7	72.5	3,540.0	12.0%	0.25%
2014	9.9	83.5	3,805.3	11.8%	0.26%
2015	9.9	86.2	4,049.9	11.5%	0.25%
2016	10.2	90.4	4,359.1	11.3%	0.24%
2017	10.8	96.5	4,653.6	11.2%	0.23%
2018	11.0	100.1	4,873.9	11.0%	0.23%
2019	11.2	103.4	5,077.6	10.8%	0.22%
2020	10.7	100.7	4,973.0	10.6%	0.21%

Source: IHS Markit Regional eXplorer version 2142

With a GDP of R 10.7 billion in 2020 (up from R 7.39 billion in 2010), the Namakwa District Municipality contributed 10.59% to the Northern Cape Province GDP of R 101 billion in 2020 increasing in the share of the Northern Cape from 12.30% in 2010. The Namakwa District Municipality contributes 0.21% to the GDP of South Africa which had a total GDP of R 4.97 trillion in 2020 (as measured in nominal or current prices).It's contribution to the national economy stayed similar in importance from 2010 when it contributed 0.27% to South Africa, but it is lower than the peak of 0.27% in 2010.

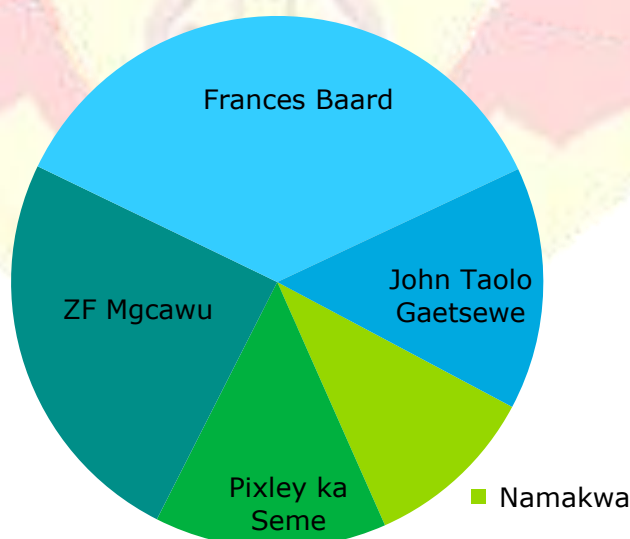
Table 25: Gross Domestic Product (GDP) - Namakwa, Northern Cape and National Total, 2010-2020 [Annual percentage change, Constant 2010 prices]

	Namakwa	Northern Cape	National Total
2010	-0.1%	2.2%	3.0%
2011	0.0%	2.0%	3.3%
2012	3.7%	3.2%	2.2%
2013	1.6%	2.4%	2.5%
2014	3.7%	3.0%	1.8%
2015	0.0%	1.1%	1.2%
2016	-4.5%	-1.2%	0.4%
2017	2.6%	2.8%	1.4%
2018	-0.4%	0.5%	0.8%
2019	-0.1%	-0.6%	0.2%
2020	-9.4%	-8.6%	-7.0%
Average Annual growth 2010-2020	-0.35%	0.40%	0.64%

Source: IHS Markit Regional eXplorer version 2142

In 2020, the Namakwa District Municipality achieved an annual growth rate of -9.36% which is a significant lower GDP growth than the Northern Cape Province's -8.62%, and is lower than that of South Africa, where the 2020 GDP growth rate was -6.98%. Similar to the short-term growth rate of 2020, the longer-term average growth rate for Namakwa (-0.35%) is also significant lower than that of South Africa (0.64%). The economic growth in Namakwa peaked in 2012 at 3.75%.

Gross Domestic Product (GDP) Northern Cape Province, 2020



Source: IHS Markit Regional eXplorer version 2142

Figure 31: Gross Domestic Product (GDP) - Namakwa District Municipality and the rest of Northern Cape, 2020 [Percentage]

The Namakwa District Municipality had a total GDP of R 10.7 billion and in terms of total contribution towards Northern Cape Province the Namakwa District Municipality ranked lowest relative to all the regional economies to total Northern Cape Province GDP. This ranking in terms of size compared to other regions of Namakwa remained the same since 2010. In terms of its share, it was in 2020 (10.6%) significant smaller compared to what it was in 2010 (12.3%). For the period 2010 to 2020, the average annual growth rate of -0.4% of Namakwa was the lowest relative to its peers in terms of growth in constant 2010 prices.

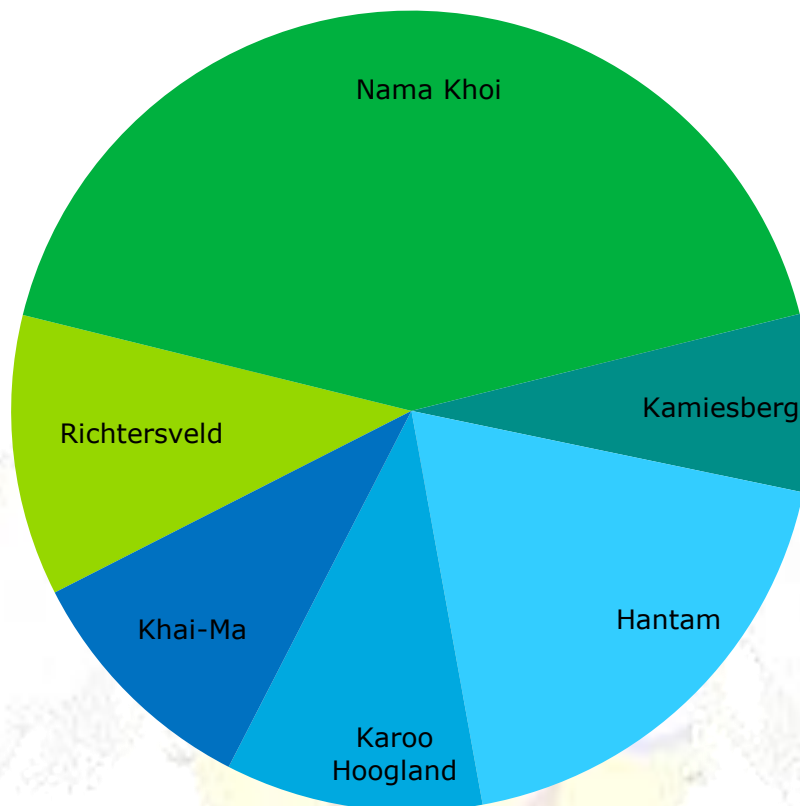
Table 26: Gross Domestic Product (GDP) - local municipalities of Namakwa District Municipality, 2010 to 2020, share and growth

	2020 (Current prices)	Share district municipality	of	2010 (Constant prices)	2020 (Constant prices)	Average Annual growth
Richtersveld	1.21	11.35%		0.95	0.93	-0.19%
Nama Khoi	4.50	42.25%		3.21	3.03	-0.59%
Kamiesberg	0.76	7.17%		0.61	0.54	-1.13%
Hantam	2.01	18.88%		1.24	1.24	-0.02%
Karoo	1.11	10.40%		0.64	0.68	0.63%
Hoogland	1.06	9.95%		0.74	0.72	-0.38%
Namakwa	10.66			7.39	7.13	

Source: IHS Markit Regional eXplorer version 2142

Karoo Hoogland had the highest average annual economic growth, averaging 0.63% between 2010 and 2020, when compared to the rest of the regions within the Namakwa District Municipality. The Hantam Local Municipality had the second highest average annual growth rate of -0.02%. Kamiesberg Local Municipality had the lowest average annual growth rate of -1.13% between 2010 and 2020.

Gross Domestic Product (GDP) Namakwa District Municipality, 2020



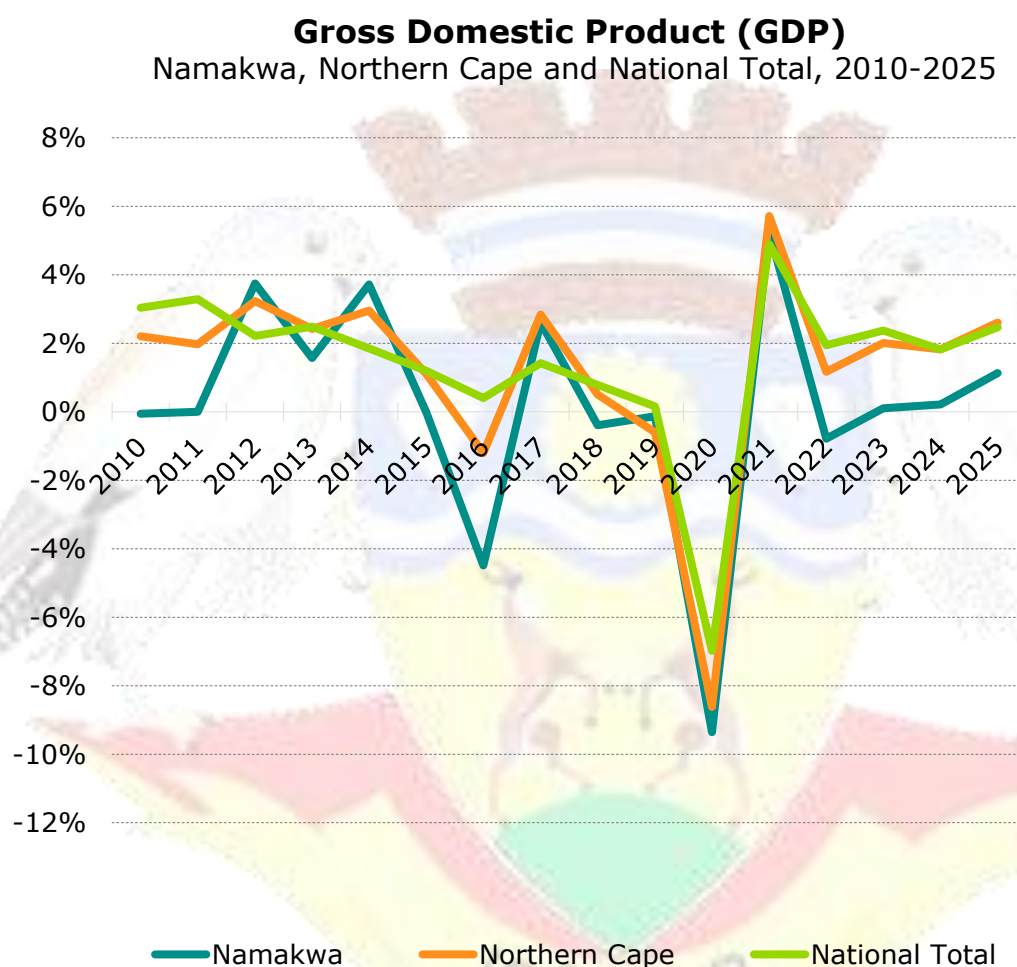
Source: IHS Markit Regional eXplorer version 2142

Figure 32: GDP contribution - local municipalities of Namakwa District Municipality, 2020 [Current prices, percentage]

The greatest contributor to the Namakwa District Municipality economy is the Nama Khoi Local Municipality with a share of 42.25% or R 4.5 billion, increasing from R 3.21 billion in 2010. The economy with the lowest contribution is the Kamiesberg Local Municipality with R 764 million growing from R 612 million in 2010.

4.2. ECONOMIC GROWTH FORECAST

It is expected that Namakwa District Municipality will grow at an average annual rate of 1.16% from 2020 to 2025. The average annual growth rate of Northern Cape Province and South Africa is expected to grow at 2.65% and 2.69% respectively.



Source: IHS Markit Regional eXplorer version 2142

Figure 33: Gross Domestic Product (GDP) - Namakwa, Northern Cape and National Total, 2010-2025 [Average annual growth rate, constant 2010 prices]

In 2025, Namakwa's forecasted GDP will be an estimated R 7.56 billion (constant 2010 prices) or 10.6% of the total GDP of Northern Cape Province. The ranking in terms of size of the Namakwa District Municipality will remain the same between 2020 and 2025, with a contribution to the Northern Cape Province GDP of 10.6% in 2025 compared to the 11.4% in 2020. At a 1.16% average annual GDP growth rate between 2020 and 2025, Namakwa ranked the fourth compared to the Gross Domestic Product (GDP) - local municipalities of Namakwa District Municipality, 2020 to 2025, share and growth other regional economies.

Table 27: Gross Domestic Product (GDP) - local municipalities of Namakwa District Municipality, 2020 to 2025, share and growth

	2025 (Current prices)	Share district municipality	of 2020 (Constant prices)	2025 (Constant prices)	Average Annual growth
Richtersveld	1.67	11.98%	0.93	1.06	2.69%
Nama Khoi	5.58	40.14%	3.03	3.03	0.02%
Kamiesberg	1.05	7.56%	0.54	0.62	2.59%
Hantam	2.61	18.80%	1.24	1.29	0.80%
Karoo	1.47	10.56%	0.68	0.72	1.09%
Hoogland	1.52	10.95%	0.72	0.84	3.30%
Namakwa	13.91		7.13	7.56	

Source: IHS Markit Regional eXplorer version 2142

When looking at the regions within the Namakwa District Municipality it is expected that from 2020 to 2025 the Khai-Ma Local Municipality will achieve the highest average annual growth rate of 3.30%. The region that is expected to achieve the second highest average annual growth rate is that of Richtersveld Local Municipality, averaging 2.69% between 2020 and 2025. On the other hand the region that performed the poorest relative to the other regions within Namakwa District Municipality was the Nama Khoi Local Municipality with an average annual growth rate of 0.02%.

4.3. CROSS VALUE ADDED BY REGION (GVA-R)

The Namakwa District Municipality's economy is made up of various industries. The GVA-R variable provides a sector breakdown, where each sector is measured in terms of its *value added* produced in the local economy.

The summary table below puts the Gross Value Added (GVA) of all the regions in perspective to that of the Namakwa District Municipality.

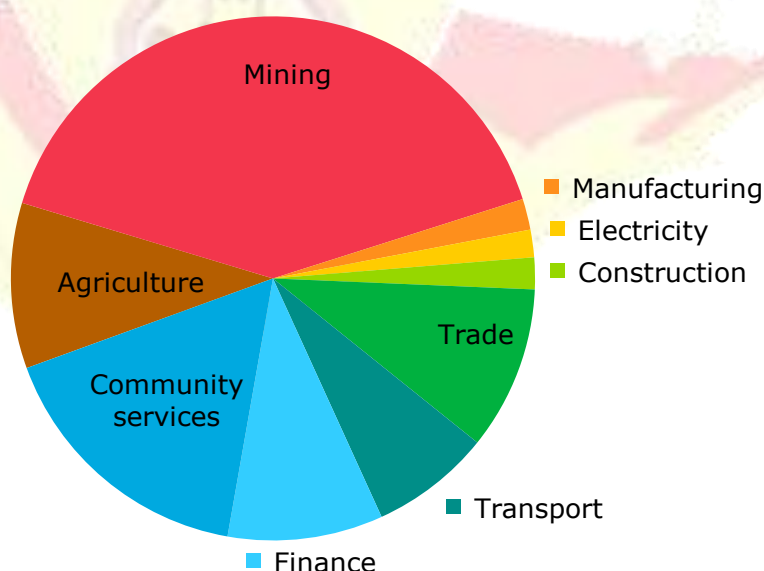
Table 28: Gross Value Added (GVA) by broad economic sector - Namakwa District Municipality, 2020 [R billions, current prices]

	Namakwa	Northern Cape	National Total	Namakwa as % of province	Namakwa as % of national
Agriculture	1.0	6.7	119.6	14.8%	0.83%
Mining	3.9	20.8	371.9	19.0%	1.06%
Manufacturing	0.2	3.1	573.4	5.9%	0.03%
Electricity	0.2	3.4	167.2	4.9%	0.10%
Construction	0.2	2.0	140.2	9.4%	0.14%
Trade	1.0	9.9	655.2	9.9%	0.15%
Transport	0.7	9.8	396.4	7.4%	0.18%
Finance	0.9	12.7	879.5	7.3%	0.11%
Community services	1.6	22.7	1,125.3	7.2%	0.14%
Total Industries	9.7	91.2	4,428.7	10.7%	0.22%

Source: IHS Markit Regional eXplorer version 2142

In 2020, the mining sector is the largest within Namakwa District Municipality accounting for R 3.94 billion or 40.4% of the total GVA in the district municipality's economy. The sector that contributes the second most to the GVA of the Namakwa District Municipality is the community services sector at 16.7%, followed by the agriculture sector with 10.2%. The sector that contributes the least to the economy of Namakwa District Municipality is the electricity sector with a contribution of R 166 million or 1.70% of the total GVA.

Gross Value Added (GVA) by broad economic sector Namakwa District Municipality, 2020

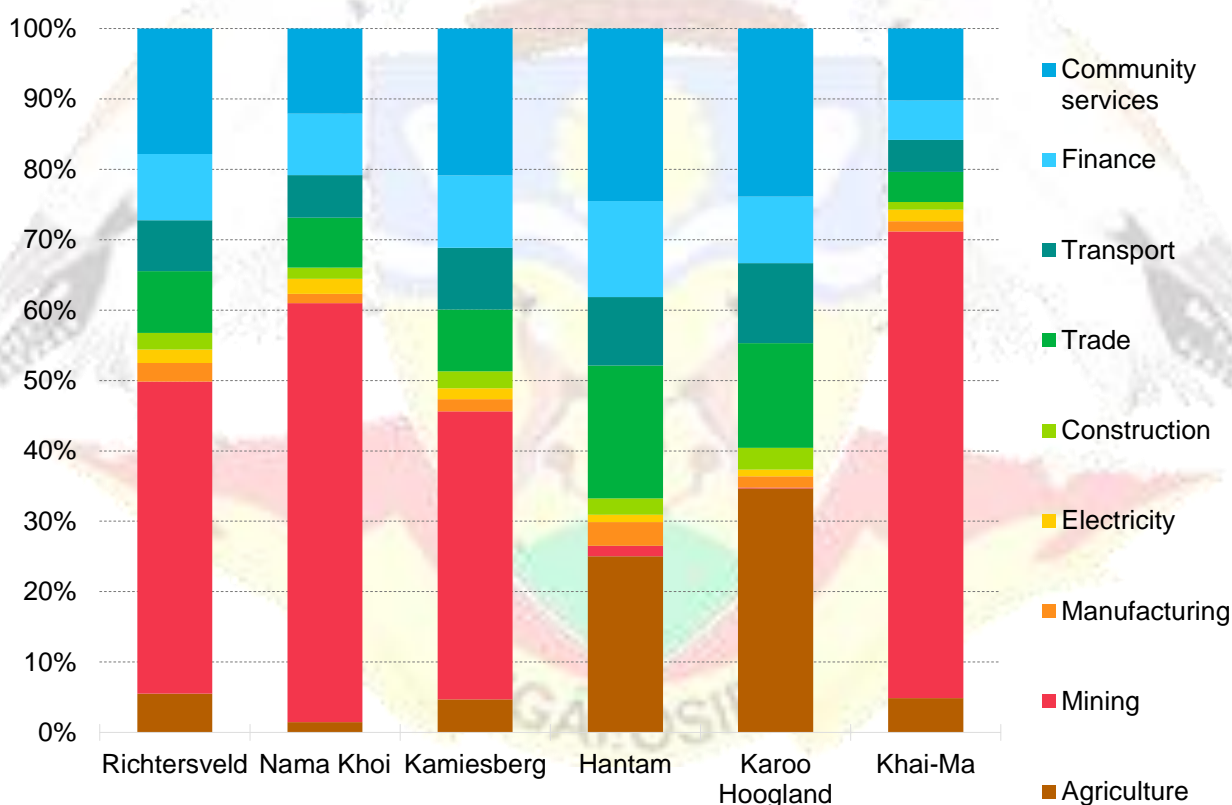


Source: IHS Markit Regional eXplorer version 2142

Figure 34: Gross Value Added (GVA) by broad economic sector - Namakwa District Municipality, 2020 [percentage composition]

The community sector, which includes the government services, is generally a large contributor towards GVA in smaller and more rural local municipalities. When looking at the regions within the district municipality, the Nama Khoi Local Municipality made the largest contribution to the community services sector at 31.12% of the district municipality. As a whole, the Nama Khoi Local Municipality contributed R 4.18 billion or 42.85% to the GVA of the Namakwa District Municipality, making it the largest contributor to the overall GVA of the Namakwa District Municipality.

Gross Value Added (GVA) by broad economic sector Namakwa District Municipality, 2020



Source: IHS Markit Regional eXplorer version 2142

Figure 35: Gross Value Added (GVA) by broad economic sector - local municipalities of Namakwa District Municipality, 2020 [percentage composition]

4.4. HISTORICAL ECONOMIC GROWTH

For the period 2020 and 2010, the GVA in the finance sector had the highest average annual growth rate in Namakwa at 0.08%. The industry with the second highest average annual growth rate is the community services sector averaging at 0.00% per year. The manufacturing sector had an average annual growth rate of -2.12%, while the construction sector had the lowest average annual growth of -3.05%. Overall a negative growth existed for all the industries in 2020 with an annual growth rate of -9.26% since 2019.

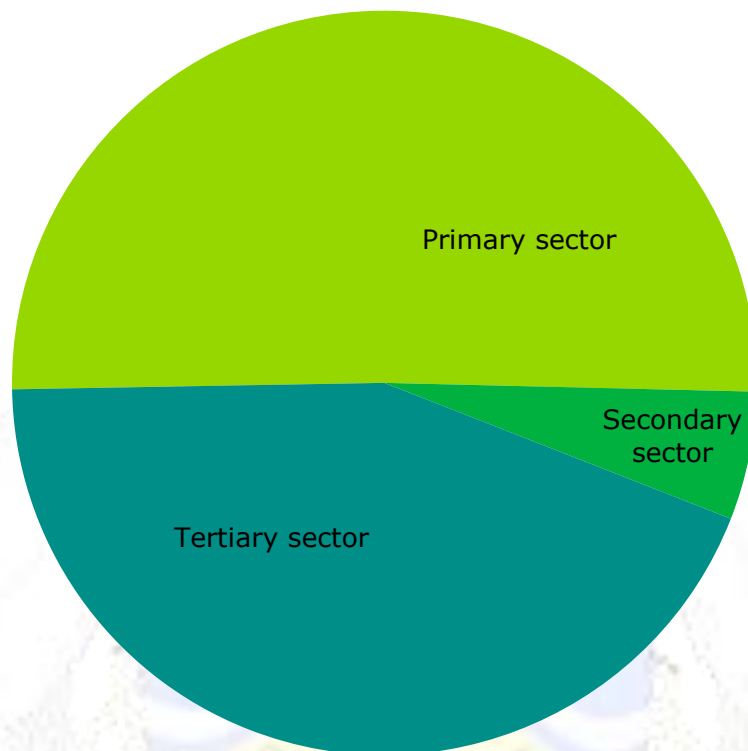
Table 29: Gross Value Added (GVA) by broad economic sector - Namakwa District Municipality, 2010, 2015 and 2020 [R millions, 2010 constant prices]

	2010	2015	2020	Average Annual growth
Agriculture	635.9	653.7	632.8	-0.05%
Mining	3,094.5	3,271.6	3,071.4	-0.07%
Manufacturing	124.0	132.2	100.0	-2.12%
Electricity	87.4	92.4	82.3	-0.60%
Construction	153.3	170.5	112.5	-3.05%
Trade	755.9	831.8	645.2	-1.57%
Transport	480.2	547.6	395.9	-1.91%
Finance	607.9	714.4	612.6	0.08%
Community services	893.3	1,023.0	893.4	0.00%
Total Industries	6,832.2	7,437.2	6,546.1	-0.43%

Source: IHS Markit Regional eXplorer version 2142

The primary sector contributes the most to the Gross Value Added within the Namakwa District Municipality at 50.7%. This is significantly higher than the national economy (11.1%). The tertiary sector contributed a total of 43.8% (ranking second), while the secondary sector contributed the least at 5.6%.

Gross Value Added (GVA) by aggregate sector Namakwa District Municipality, 2020



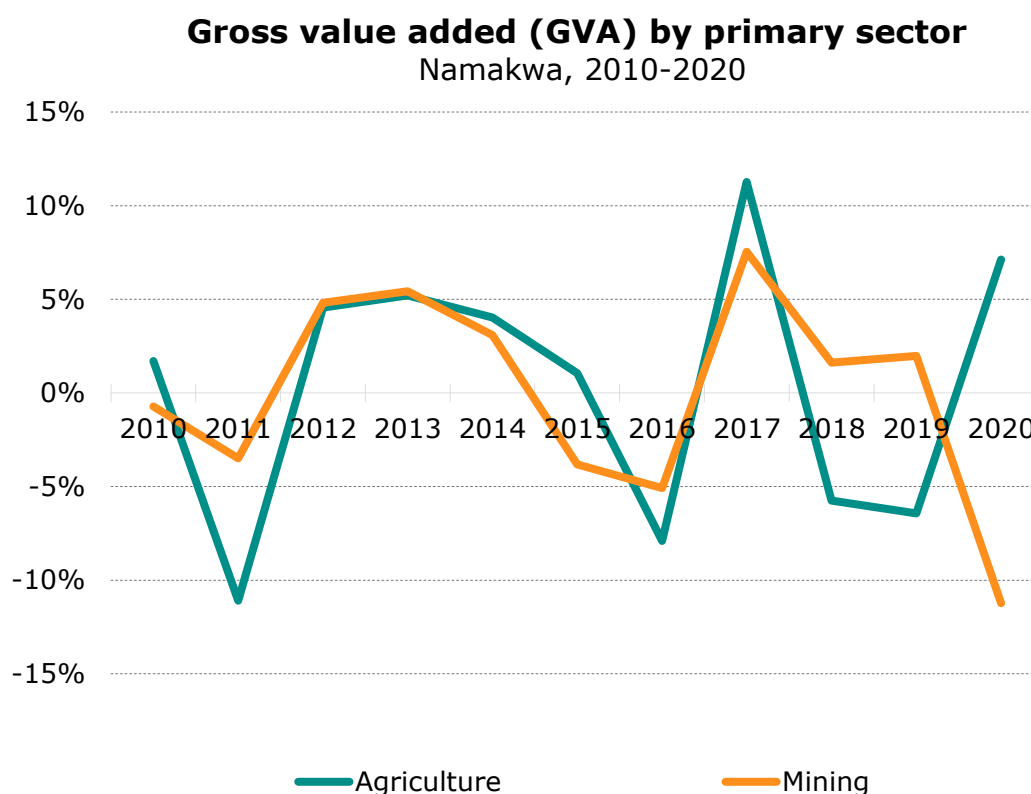
Source: IHS Markit Regional eXplorer version 2142

Figure 36: Gross Value Added (GVA) by aggregate economic sector - Namakwa District Municipality, 2020 [percentage]

The following is a breakdown of the Gross Value Added (GVA) by aggregated sector:

4.5. PRIMARY SECTOR

The primary sector consists of two broad economic sectors namely the mining and the agricultural sector. The following chart represents the average growth rate in the GVA for both of these sectors in Namakwa District Municipality from 2010 to 2020.



Source: IHS Markit Regional eXplorer version 2142

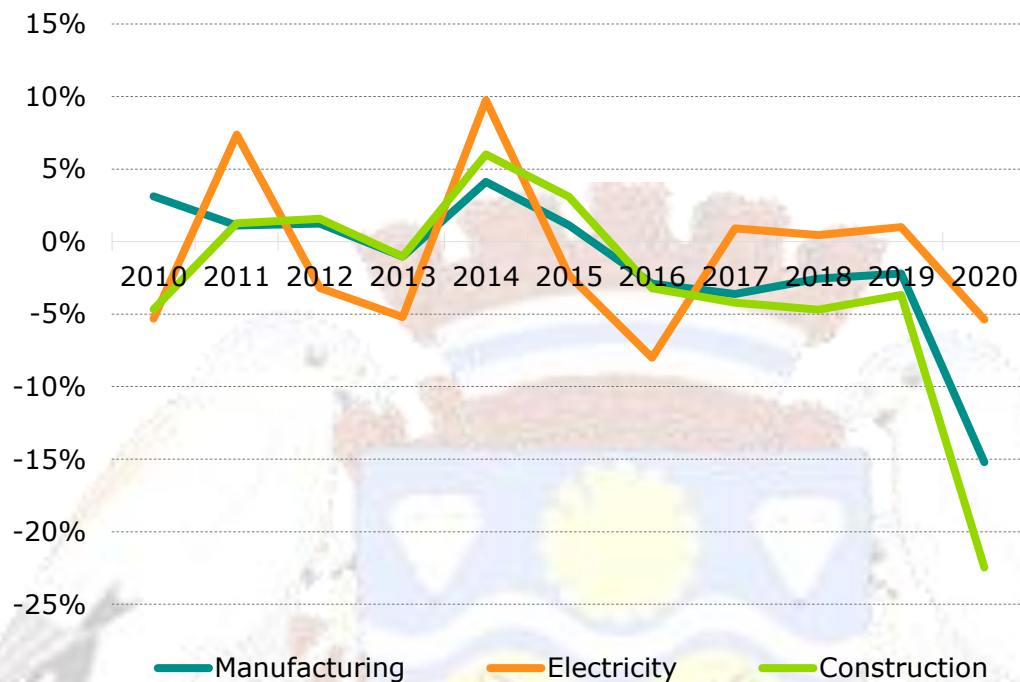
Figure 37: Gross Value Added (GVA) by primary sector - Namakwa, 2010-2020 [Annual percentage change]

Between 2010 and 2020, the agriculture sector experienced the highest positive growth in 2017 with an average growth rate of 11.3%. It is evident for the mining sector that the highest positive growth rate also existed in 2017 and it experienced a growth rate of 7.5% which is lower than that of the agricultural sector. The agricultural sector experienced the lowest growth for the period during 2011 at -11.1%, while the mining sector reaching its lowest point of growth in 2020 at -11.2%. Both the agriculture and mining sectors are generally characterised by volatility in growth over the period.

4.6. SECONDARY SECTOR

The secondary sector consists of three broad economic sectors namely the manufacturing, electricity and the construction sector. The following chart represents the average growth rates in the GVA for these sectors in Namakwa District Municipality from 2010 to 2020.

Gross value added (GVA) by secondary sector Namakwa, 2010-2020



Source: IHS Markit Regional eXplorer version 2142

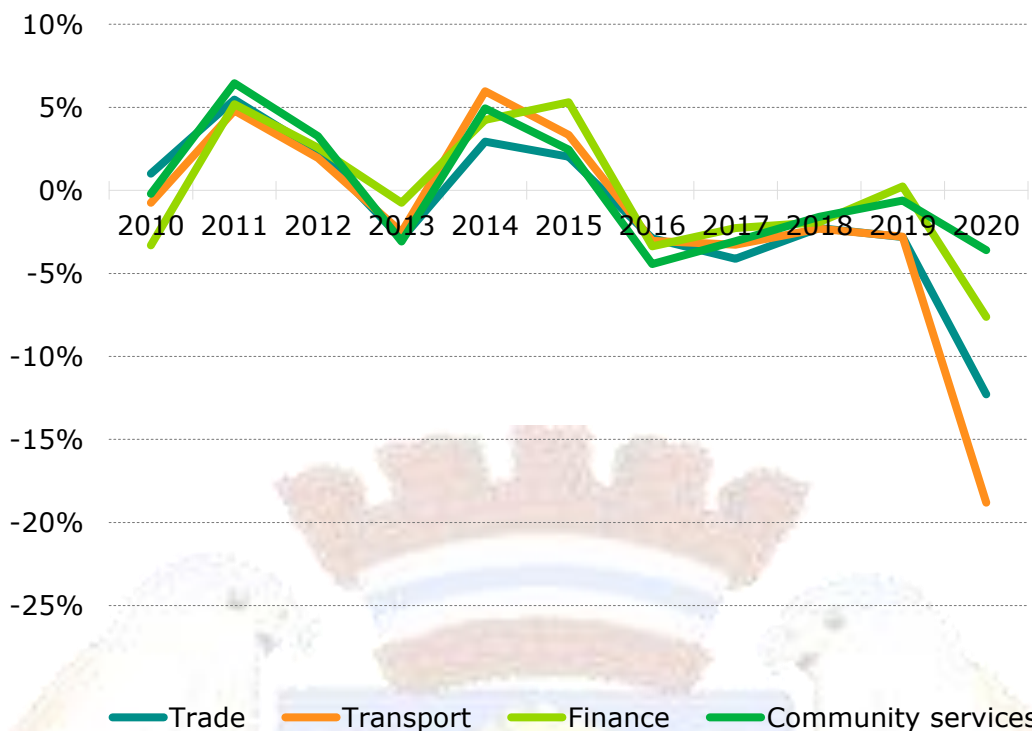
Figure 38: Gross Value Added (GVA) by secondary sector - Namakwa, 2010-2020 [Annual percentage change]

Between 2010 and 2020, the manufacturing sector experienced the highest positive growth in 2014 with a growth rate of 4.1%. It is evident for the construction sector that the highest positive growth rate also existed in 2014 and it experienced a growth rate of 6.0% which is higher than that of the manufacturing sector. The manufacturing sector experienced its lowest growth in 2020 of -15.2%, while construction sector also had the lowest growth rate in 2020 and it experiences a negative growth rate of -22.5% which is higher growth rate than that of the manufacturing sector. The electricity sector experienced the highest growth in 2014 at 9.8%, while it recorded the lowest growth of -8.0% in 2016.

4.7. TERSIARY SECTOR

The tertiary sector consists of four broad economic sectors namely the trade, transport, finance and the community services sector. The following chart represents the average growth rates in the GVA for these sectors in Namakwa District Municipality from 2010 to 2020.

Gross value added (GVA) by tertiary sector Namakwa, 2010-2020



Source: IHS Markit Regional eXplorer version 2142

Figure 39: Gross Value Added (GVA) by tertiary sector - Namakwa, 2010-2020 [Annual percentage change]

The trade sector experienced the highest positive growth in 2011 with a growth rate of 5.5%. The transport sector reached its highest point of growth in 2014 at 6.0%. The finance sector experienced the highest growth rate in 2015 when it grew by 5.3% and recorded the lowest growth rate in 2020 at -7.6%. The Trade sector also had the lowest growth rate in 2020 at -12.3%. The community services sector, which largely consists of government, experienced its highest positive growth in 2011 with 6.4% and the lowest growth rate in 2016 with -4.4%.

4.8. SECTOR GROWTH FORECAST

The GVA forecasts are based on forecasted growth rates derived from two sources: historical growth rate estimates and national level industry forecasts. The projections are therefore partly based on the notion that regions that have performed well in the recent past are likely to continue performing well (and vice versa) and partly on the notion that those regions that have prominent sectors that are forecast to grow rapidly in the national economy (e.g. finance and

telecommunications) are likely to perform well (and vice versa). As the target year moves further from the base year (2010) so the emphasis moves from historical growth rates to national-level industry growth rates.

Table 30: Gross value added (GVA) by broad economic sector - Namakwa District Municipality, 2020-2025 [R millions, constant 2010 prices]

	2020	2021t	2022	2023	2024	2025	Average Annual growth
Agriculture	632.8	643.3	577.9	568.3	569.3	573.3	-1.96%
Mining	3,071.4	3,263.1	3,179.7	3,091.7	3,004.4	2,943.3	-0.85%
Manufacturing	100.0	103.1	103.3	104.1	104.3	105.4	1.05%
Electricity	82.3	89.1	90.1	91.7	91.9	93.4	2.56%
Construction	112.5	111.5	112.2	113.9	115.6	118.1	0.98%
Trade	645.2	677.4	686.7	699.6	703.1	711.3	1.97%
Transport	395.9	417.6	425.3	433.4	439.1	447.8	2.49%
Finance	612.6	622.2	637.0	650.0	662.5	679.2	2.09%
Community services	893.4	915.9	908.9	912.9	915.7	927.0	0.74%
Total Industries	6,546.1	6,843.2	6,721.1	6,665.5	6,605.9	6,598.8	0.16%

Source: IHS Markit Regional eXplorer version 2142

The electricity sector is expected to grow fastest at an average of 2.56% annually from R 82.3 million in Namakwa District Municipality to R 93.4 million in 2025. The mining sector is estimated to be the largest sector within the Namakwa District Municipality in 2025, with a total share of 44.6% of the total GVA (as measured in current prices), growing at an average annual rate of -0.8%. The sector that is estimated to grow the slowest is the agriculture sector with an average annual growth rate of -1.96%.

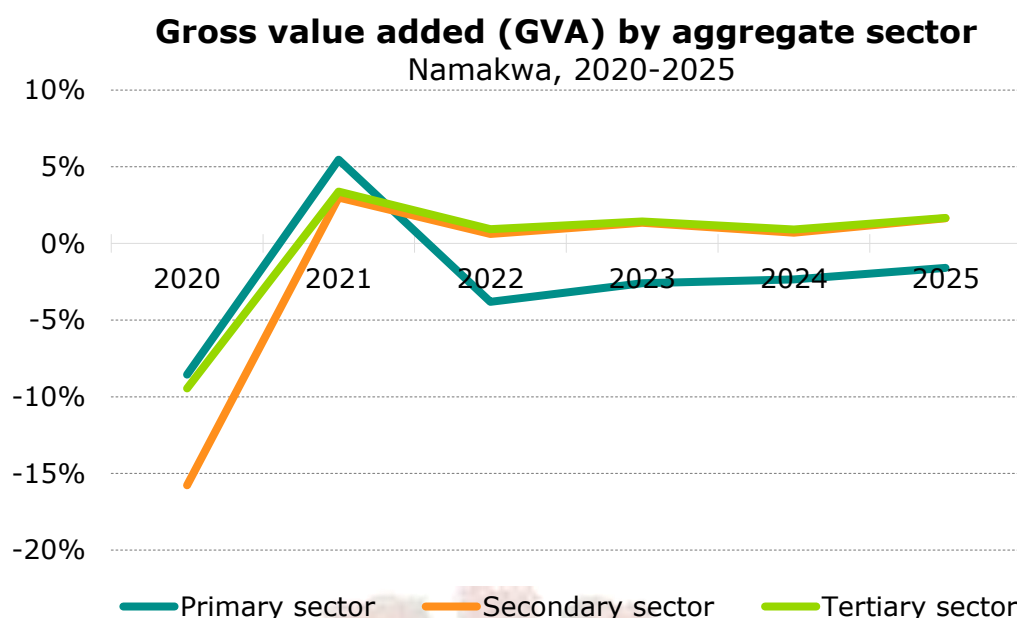


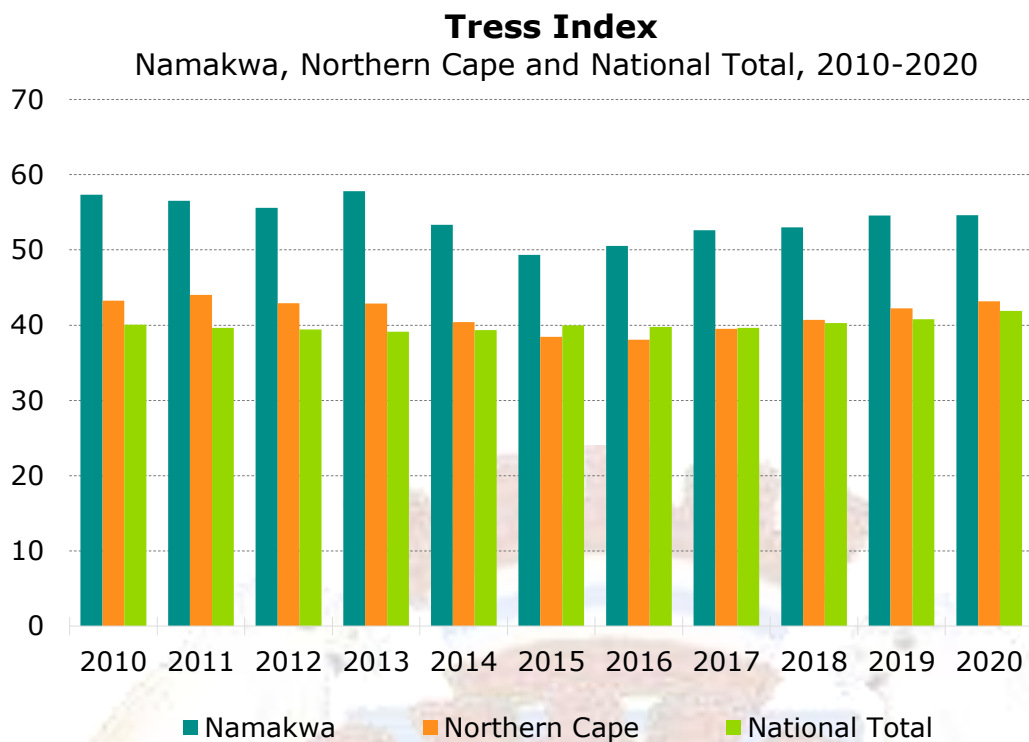
Figure 40: Gross value added (GVA) by aggregate economic sector - Namakwa District Municipality, 2020-2025 [Annual growth rate, constant 2010 prices]

The Primary sector is expected to grow at an average annual rate of -1.03% between 2020 and 2025, with the Secondary sector growing at 1.45% on average annually. The Tertiary sector is expected to grow at an average annual rate of 1.66% for the same period.

Based on the typical profile of a developing country, we can expect faster growth in the secondary and tertiary sectors when compared to the primary sector. Also remember that the agricultural sector is prone to very high volatility as a result of uncertain weather conditions, pests and other natural causes - and the forecasts presented here is merely a long-term trend rather than trying to forecast the unpredictable weather conditions.

4.9. TRESS INDEX

Definition: The Tress index measures the degree of concentration of an area's economy on a sector basis. A Tress index value of 0 means that all economic sectors in the region contribute equally to GVA, whereas a Tress index of 100 means that only one economic sector makes up the whole GVA of the region.



Source: IHS Markit Regional eXplorer version 2142

Figure 41: Tress index - Namakwa, Northern Cape and National Total, 2010-2020 [Number]

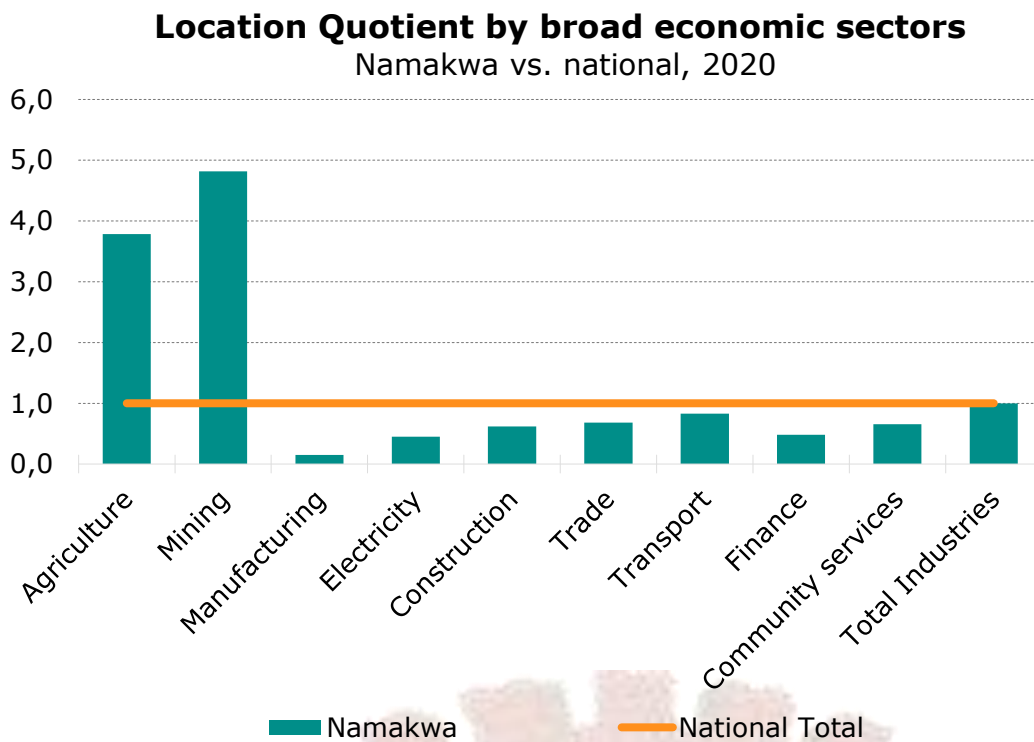
In 2020, Namakwa's Tress Index was estimated at 54.6 which are higher than the 43.2 of the province and higher than the 43.2 of the South Africa as a whole. This implies that - on average - Namakwa District Municipality is less diversified in terms of its economic activity spread than the national's economy.

The Namakwa District Municipality has a very high concentrated mining sector.

4.10. LOCATION QUOTIENT (LQ)

Definition: A specific regional economy has a comparative advantage over other regional economies if it can more efficiently produce the same good. The location quotient is one way of measuring this comparative advantage.

If the location quotient is larger than one for a specified sector within a region, then that region has a comparative advantage in that sector. This is because the share of that sector of the specified regional economy is greater than the same sector in the national economy. The location quotient is usually computed by taking the percentage share of the sector in the regional economy divided by the percentage share of that same sector in the national economy.



Source: IHS Markit Regional eXplorer version 2142

Figure 42: Location quotient by broad economic sectors - Namakwa District Municipality and South Africa, 2020 [Number]

For 2020 Namakwa District Municipality has a very large comparative advantage in the mining sector. The agriculture sector also has a very large comparative advantage. The Namakwa District Municipality has a comparative disadvantage when it comes to the manufacturing and electricity sector which has a very large comparative disadvantage. In general mining is a very concentrated economic sector. The entire Namakwa District Municipality-economy is centred around the mines in the area, with an LQ of 4.82.

5. ENVIRONMENTAL DISTRICT PROFILE

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

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

6. STRATEGIC DEVELOPMENT DIRECTIVES

6.1. INTERNATIONAL, NATIONAL AND PROVINCIAL

Local government and the Namakwa District Municipality do not function in a vacuum. Various changes have impacted negatively as well as positively on NDM. The Acts governing her might have been stagnant but society has moved on and new challenges face her municipalities and in order to support them she has to take note of the external environment in which she operates. The Sustainable Development Goals, Paris Accord on ClimateChange, Africa Agenda, NDP 2030 as well as the Medium term Strategic Framework has a direct impact on the operations of the Namakwa District Municipality. This has an impact on her internal as well as external operational strategy.

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

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

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

The main concern in the District are social disintegration, alienation, participation, displacement of local communities and fact that primary, secondary, and tertiary economies are bypassing and excluding local communities. The lack of inclusive growth and economic development at expense of the local majority is a serious concern and crisis. In sum, the current macro-

economic picture of the country can broadly be characterised as follows:

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

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

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

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

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

6.1.1. SUSTAINABLE DEVELOPMENT GOALS VISION 2030



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

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

6.1.2. PARIS ACCORD ON CLIMATE CHANGE

The Paris Agreement (French: L'accord de Paris) is an agreement within the framework of the United Nations Framework Convention on Climate Change (UNFCCC) dealing with greenhouse gases emissions mitigation, adaptation and finance starting in the year 2020. An agreement on the language of the treaty was negotiated by representatives of 195 countries at the 21st Conference of the Parties of the UNFCCC in Paris and adopted by consensus on 12 December 2015. It was opened for signature on 22 April 2016 (Earth Day), and 177 UNFCCC members signed the treaty, 115 of which ratified it. It has not entered into force. The Paris Accord is an "ambitious and balanced" plan that is a "historic turning point" in the goal of reducing global warming.

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

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

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

6.1.3. AFRICAN AGENDA 2063 – ‘THE AFRICA WE WANT’

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

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

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

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

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

in urbanization. It is associated with a fundamental change in the structure of the economy and its drivers of growth and development.

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

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

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

6.1.4. NATIONAL DEVELOPMENT PLAN

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

Key characteristics of the NDP

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

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

The pillars of the NDP

Plan is founded on six pillars;

- Mobilisation of all South Africans
- Active engagement of citizens in their own development
- Expansion of the economy & making growth inclusive
- Building of key capabilities (human, physical & institutional)
- Building a capable and developmental state
- Fostering of strong leadership throughout society

Eight key priorities for the government;

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

NDP and local government: Next Steps;

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

Role of local government in implementation;

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

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

The central challenges identified in the plan are:

- Unemployment
- Poor quality of education
- Ineffective economic infrastructure, poorly located, under-maintained and insufficient to support sustainable growth.
- Spatial Development patterns exclude the poor from benefitting from the fruits of development

- The economy needs transformation in terms of resource management and use.
- Ineffective public health system
- Public services are uneven and often of poor quality.
- Corrupt activities.
- Transform in coherent South African society.

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

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

6.1.5. POLICY GUIDELINES

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

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

11. Macroeconomic Framework

The Medium Term Strategic Framework (MTSF) 2019-2024 focus on seven (7) national priorities (see listed below) which are derived from the Electoral Mandate of which the District must align herself with it.

- **Priority 1:** A Capable, Ethical and Developmental State
- **Priority 2:** Economic Transformation and Job Creation
- **Priority 3:** Education, Skills and Health
- **Priority 4:** Consolidating the Social Wage through Reliable and Quality Basic Services
- **Priority 5:** Spatial Integration, Human Settlements and Local Government
- **Priority 6:** Social Cohesion and Safe Communities

6.1.6. *DISTRICT POLICY GUIDELINES*

The key priority areas identified are:

1. Resolving the energy challenge.
2. Revitalizing agriculture and the agro-processing value chain – Namakwa Mega Agriparks-Orange River must be utilized.
3. Advancing beneficiation and adding value to our mineral wealth.
4. More effective implementation of a higher impact Industrial Policy Action Plan.
5. Encouraging private sector investment
6. Moderating workplace conflict
7. Unlocking the potential of Small, Micro and Medium Enterprises (SMMEs), cooperatives, township and rural enterprises.
8. State reform and boosting the role of state owned companies, ICT infrastructure or broadband roll out, water, sanitation and transport infrastructure – SKA Opportunities & Boegoebaai Deep Sea Port as well as green hydrogen development.
9. Growing the Oceans Economy and Tourism – Small Harbour Development & Coastal and Marine Tourism and Hondeklipbay (Abalone).

National State of Disaster

Government intends to lift the National State of Disaster as soon as other supplementary legislation has been aligned to enable the government to respond to the pandemic and other health disasters. Currently, virtually all restrictions in response to Covid-19 have been lifted.

Creating Conditions for Private Sector Investment

Load shedding and high cost of doing business continue to affect the economy, investment promotion and job creation. Government has to create the environment for businesses to invest, grow and employ more people. SA's problems are structural and also being affected by lack of broadband spectrum, power shortages, poor infrastructure. Government to implement far reaching reforms to unlock investment, reduce cost of doing business and increase competitiveness. Electricity crisis one of the greatest threats to economic revival and growth.

Ports and Railways

Transnet is addressing port and rail challenges and is currently focused on improving operational efficiencies at the ports through procuring additional equipment and implementing new systems to reduce congestion. Transnet will ask for proposals from private partners for the Durban and Ngqura Container Terminals within the next few months, which will enable partnerships to be in place at both terminals by October 2022. Transnet will start the process of providing third-party access to its freight rail network from April 2022 by making slots available on the container corridor between Durban and City Deep in Gauteng.

Telecoms

Government will facilitate the rapid deployment of broadband infrastructure across all municipalities by establishing a standard model for the granting of municipal permissions.

These reforms will revolutionise the country's technological development, making faster broadband accessible to more people and reducing the costs of digital communications.

High Frequency Spectrum Auction

ICASA will commence with the auctioning of the high frequency communications spectrum in about three weeks from now. This will unlock new spectrum for mobile telecommunications for the first time in over a decade.

Immigration

Government to further streamline immigration laws to attract skilled immigrants, and this includes streamlining and modernizing the visa application process to make it easier to travel to South Africa for tourism, business and work. The revised Critical Skills List has been published for the first time since 2014, following detailed technical work and extensive consultations with business and labour. The updated list reflects the skills that are in shortage today, to ensure that our immigration policy matches the demands of our economy. A comprehensive review of the work visa system is currently underway, led by a former Director-General of Home Affairs, Mr Mavuso Msimang. Government also exploring new visa categories to enable economic growth, such as startup and remote working visa.

Water Infrastructure

Government to prioritise institutional reforms to ensure future water security, investment in water resources and maintenance of existing assets. Government has also embarked on the process of institutional reform in capacitating the Department of Water and Sanitation and reviewing water boards in as far as their mandates are concerned and ensuring that they serve municipalities in terms of the District Development Model. These reforms are being championed by the Minister of Water and Sanitation, who has visited every water source in the country.

A comprehensive turnaround plan is being implemented to streamline the process for water use license applications. The target is to clear the backlog of applications by June 2022 and

to process 80% of all applications within 90 days during the next financial year. In addition, legislation for the establishment of the National Water Resources Infrastructure Agency will be published for public comment within the next month.

SMME Growth

Government to implement measures to unleash the potential of small businesses, micro businesses and informal businesses. Has also started discussions with social partners as part of the social compact process to review labour market regulations for smaller businesses to enable them to hire more people, while continuing to protect workers' rights. A new, redesigned loan guarantee scheme is being introduced to enable small businesses to bounce back from the pandemic and civic unrest. Red tape team led by ex Exxaro CEO Sipho Nkosi being established to review red tape affecting the SMMEs and recommend on how these can be streamlined.

Infrastructure

Energy, road, water management projects to be prioritised under the R100 billion Infrastructure Fund, focusing on water, sanitation, and student accommodation among other projects. The Infrastructure Fund is now working with state entities to prepare a pipeline of projects with an investment value of approximately R96 billion in student accommodation, social housing, telecommunications, water and sanitation and transport. Several catalytic projects worth R21 billion are expected to start construction this year. Of this, R2.6 billion is contributed by government and the balance from the private sector and developmental finance institutions. Government will make an initial investment of R1.8 billion in bulk infrastructure, which will unlock seven private sector projects valued at R133 billion.

Social Infrastructure Mechanism

Focus will be on school infrastructure and speed up delivery of infrastructure including building new schools in rural areas. Government is introducing an innovative social infrastructure delivery mechanism to address issues that afflict the delivery of school infrastructure. The mechanism will address the speed, financing and funding, quality of

delivery, mass employment and maintenance. The new delivery mechanism will introduce a Special Purpose Vehicle, working with prominent DFIs and the private sector, to deliver school education infrastructure.

Hydrogen Capability and Hydrogen Road Map

Government has built on its successful Hydrogen SA strategy to make major strides in positioning South Africa as a global leader in this new market. This includes the development of a Hydrogen Society Roadmap for the next ten years as well as a Green Hydrogen Strategy for the Northern Cape, supporting the development of a green hydrogen pipeline worth around R270 billion.

Localisation Plans

An important pillar of our Economic Reconstruction and Recovery Plan is to revitalise our manufacturing base and create globally competitive export industries. In the past year, we launched new master plans in the steel industry, furniture and global business services. Through these plans, business, government and labour are working together to increase production and create more jobs in the sector.

Investment Conference

Investment conference to be held on 24 March 2022 in Johannesburg to showcase the many investment opportunities available as South Africa continues its recovery from the COVID-19 pandemic, and report back on the progress of previous commitments. By the time of the third South Africa Investment Conference in November 2020, SA had reached R776 billion in investment commitments.

AfCTA

Following the resolutions of the African Union Summit over the past weekend, trading can now begin under the African Continental Free Trade Area agreement. South African

companies are poised to play a key role in taking up the opportunities that this presents for preferential access to other African markets.

Global Business Sector

SA placed to attract companies keen to open call centre and business facilitation offices in SA.

Cannabis Industry

Government to streamline regulations to attract investment in cannabis which has the potential to create 130 000 jobs. The hemp and cannabis sector has the potential to create more than 130,000 new jobs. Government to streamline the regulatory processes so that the hemp and cannabis sector can thrive like it is in other countries such as Lesotho.

Mining Sector

To attract investors into the mining minerals needed in the new global economy, government to finalise the mining exploration strategy. I will also continue to support the development of the upstream gas industry, as it holds huge potential for job creation and broader economic development.

Energy

New energy generation projects will be coming online over the next few years, including several renewable energy projects, among them the 2,600 MW from Bid Window 5 of the renewable energy programme, for which the preferred bidders were announced last year; 2,600 MW from Bid Window 6 of the renewal energy programme, which will soon be opened and 3,000 MW of gas power and 500 MW of battery storage, for which requests for proposals will be released later this year.

In addition, Eskom has established a separate transmission subsidiary, and is on track to complete its unbundling by December 2022. The utility has continued with its intensive maintenance programme, to reverse many years of neglected maintenance and

underperformance of existing plants. To regulate all of these reforms, Cabinet yesterday approved amendments to the Electricity Regulation Act for public

Public and Social Employment

A revitalised National Youth Service will recruit its first cohort of 50,000 young people during the next year, creating opportunities for young people to contribute to their communities, develop their skills and grow their employability. The Department of Higher Education and Training will place 10,000 unemployed TVET graduates in workplaces from April 2022.

Social Grants

As reported, the government is extending the R350 monthly social grant introduced in response to the impact of Covid-19 for another year to March 2023.

Expropriation of Land

Expanding access to land is vital for efforts to reduce hunger and provide people with meaningful livelihoods. Government will move ahead with land reform in terms of the Constitution, and anticipate the approval of the Expropriation Bill during this year. The establishment of the Agriculture and Land Reform Development Agency will be finalised this year. The Department of Public Works and Infrastructure will finalise the transfer of 14,000 hectares of state land to the Housing Development Agency.

State Capture

The first two part of the Zondo Commission there was indeed state capture, with SOEs infiltrated by a criminal network. The report details devastating impact on SOEs and this had a direct and concrete negative impact on SA, especially poor and vulnerable people, weakened state ability to deliver services. Government to make sure it will never happen again and act on the commission's recommendations. By no later than June, plan of action will be presented to Parliament, and meanwhile it will strengthen whistle blowers who are a

vital safeguard against corruption. Detailed review of legislation underway to strengthen and protect whistle blowers.

SOEs

Government has embarked on several immediate measures to restore SOEs stability and also implement far-reaching reforms to make SOEs more efficient, competitive, accountable and sustainable. The Presidential SOE Council has recommended that government adopt a centralised shareholder model for its key commercial state-owned companies. This would separate the state's ownership functions from its policy-making and regulatory functions, minimise the scope for political interference, introduce greater professionalism and manage state assets in a way that protects shareholder value. As part of this, preparatory work has begun for the establishment of a state-owned Holding Company to house strategic SOEs and to exercise coordinated shareholder oversight. To ensure that state-owned enterprises are effectively fulfilling their responsibilities, the Presidential SOE Council is preparing recommendations on state-owned entities to be retained, consolidated or disposed of.

Civil Unrest in 2021

Cabinet accepts responsibility for security lapses which were exposed during the July 2021 unrest in parts of KZN and Gauteng. The security services have been tasked by the National Security Council to urgently develop implementation plans that address the range of recommendations made by the expert panel. These measures will go a long way to address the serious concerns about the breakdown of law and order in society.

6.1.8. STATE OF PROVINCE ADDRESS (SOPA) 2022

The Provincial Growth and Investment Council was launched. The council will drive the facilitation of our social compacting between government, business, labour, academia and civil society to commit, prioritise and implement the measures required to support the crucial structure socio-economic transformation to set our province on new people-centred development path.

The Department of Economic Development and Tourism (DEDAT) has launched a multimillion-rand enterprise development plan in collaboration with the National Empowerment Fund (NEF). DEDAT and the NEF have put aside R75 million as part of the proposal to establish the Northern Cape Blended SMME Fund, which will provide financing to local entrepreneurs operation in various sectors of the provincial economy.

The Katho Industrial Park is a province-wide priority that was recently highlighted at the President's Sustainable Development Infrastructure Development Symposium, which was organised by Infrastructure South Africa. The mobilisation of roughly R 580 million in the private sector investment and create 450 permanent job opportunities by releasing the bulk infrastructure for this development.

The Executive Council approved a plan to implement the findings of the Northern Cape State Owned Construction Company study. The process of registering the Company and hope to launch it before the end of June 2022. The MEC of Finance, Economic Development and Tourism elaborate on this and indicate the funding for the company for the 2022/23 financial year.

The Executive Council has approved the provincial road-map on eradication of GBVF in line with the objectives of the National Strategic Plan. An Inter-Ministerial Team is in place to track and report on incidents of GBVF in the Province. The localization of the GBVF road-map will be attained through the District Development Model.

The Social Housing Programme has been approved for funding through the Budget Facility for Infrastructure (BFI). The project, which is scheduled to begin building this year, is planned to produce 372 social housing apartments on Hull Street.

As part of the R500 million investment in Sol Plaatje Municipality, the Eskom building in Kimberley has been purchased and a feasibility study is currently underway. The building will be converted to this, land has been bought on the N12 near Kimberley where township establishment will take place once provision for bulk capacity has been made.

Phased-in insourcing of security services will commence in April 2022. This will commence with small Departments and be phased-in the MTEF period. This is all due to the fact that the province does not have adequate resources to insource the more than 2000 security guards at once. Security personal that will be on the pay roll of the Provincial Government will be housed and managed from the Department of Transport, Safety and Liaison.

Government has increased connectivity to 123 of the province's 159 primary health care facilities. The Department of Health has been able to provide sufficient connectivity to these facilities through V-satellite links.

The Province continuing to take steps to assist small and medium-sized businesses in the Northern Cape. Paying service providers within 30 days of invoice receipt will be one measurable output for departments's Annual Performance Indicators.

A biometric patient management system has been built as part of the modernization of our public health system and will be pushed out to all health facilities. By vertically and horizontally connection all institutions, the system will reduce wait times and improve patient management throughout the health system. This health system overhaul will assure patient-centred care.

In an effort to modernize the Northern Cape, five (5) classrooms, one in each district have been converted, into Cyber Labs and equipped them with cutting-edge 4IR equipment, including Coding and Robotics, as well as virtual reality resources.

Twenty-four (24) tourism enterprises received funds totaling R6.2 million from the Tour Relief Fund, while 105 tourist guides received financial assistance totaling R 475 000 from the Freelance Tourist Guide Relief Fund.

Government will continue with the Contractor Development programme which improves Construction Industry Development Board (CIBD) grading in the Northern Cape as part of developing small contractors to compete in the bigger market to grow the economy of the province. The existing and prospective investment climate for junior emerging mining companies, and money for development and infrastructure to support mining.

The province has created an economic reconstruction and recovery strategy. The strategy entails the following:

Massive Infrastructure Implementation, Expansion of electricity generation at a faster rate.

Stimulus to employment in order to generate jobs, sustain livelihoods and promote social reproduction.

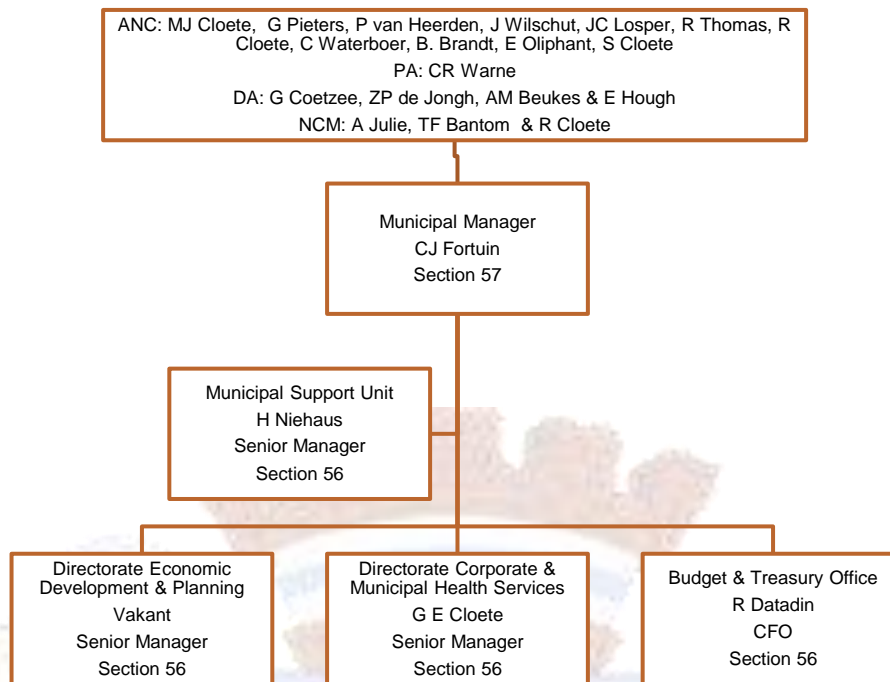
Drive industrial growth by prioritizing manufacturing, localization and beneficiation.

The Department of Mineral Resources and Energy, in partnership with the Province, will in March convene the Northern Cape Mineral and Mining Conference. The conference will address a variety of crucial issues linked to mining, including the following:

- The Province's present endowment of natural resources, spending on Social Labour Plans (SLPs) Enterprise assistance and procurement localization.
- Thirty-two million rand has been approved for project preparation under the Budget Facility for Infrastructure for the Vaalharts-Taung irrigation scheme in order to complete the Master Plan and feasibility study

6.2. ORGANISATIONAL STRUCTURE

The Namakwa District Municipality is a category C-municipality. The last municipal elections were held on 1 November 2021 and a new Council was elected. There are 4 political parties represented in Council namely African National Congress (ANC), Democratic Alliance (DA), Patriotic Alliance (PA) and Namakwa Civic Movement (NCM) with the first mention the majority party. The Council has portfolio committees to ensure service delivery and exercise its oversight function.



7. SECTOR PLANS

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

7.1. SPATIAL DEVELOPMENT FRAMEWORK

Online available from – <http://nc.spisys.gov.za/docs.html> and then follow Northern Cape -> District Municipalities -> Namakwa -> Draft documents -> Namakwa District SDF. SDF outdated and to be reviewed.

7.2. WATER SERVICES DEVELOPMENT PLAN (WSDP)

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

7.3. DISASTER MANAGEMENT PLAN (DMP)

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

7.4. BIODIVERSITY SECTOR PLAN

New Biodiversity Map available.

7.5. INTEGRATE TRANSPORT PLAN (ITP)

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

7.6. LOCAL ECONOMIC DEVELOPMENT (LED) STRATEGY

Draft LED Strategy available.

7.7. INTEGRATED WASTE MANAGEMENT PLAN

IWMP of NDM completed (to be reviewed).

7.8. HOUSING SECTOR PLAN

Housing Sector Plan in process of compilation.

7.9. RURAL DEVELOPMENT PLAN

Rural Development Plan included in IDP 2017-2022 (To be reviewed).

7.10. CLIMATE CHANGE RESPONSE PLAN

Climate Change Response Plan included in IDP 2017-2022

7.11. NC TOURISM SECTOR PLAN FOR NAMAKWA DISTRICT MUNICIPALITY

NC Tourism Sector Plan included in IDP 2017-2022.

7.12. AIR QUALITY PLAN

Air Quality Plan included in IDP 2017-2022 (To be reviewed)





7.13. ENVIRONMENTAL PROFILE OF NAMAKWA DISTRICT

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

8. STRATEGIC DIRECTIVE ACTIONS 2022-2027

Strategic Directive Actions link to the strategic objectives of Namakwa District Municipality as well as National and Provincial Strategic Plans. It sets out the 5-year actions for Namakwa District Municipality which should assist that key objectives and priorities are budgeted for and achieved. This situation can however drastically change due to the COVID-19 pandemic.

Alignment of strategic objectives and municipal focus areas with National KPA's:

NAT KPA	MUN KPA	Strategic Objective	Expected Outcome
Basic Service Delivery	Service Delivery	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Improved local municipal capacity
Basic Service Delivery	Service Delivery	Support vulnerable groups in the district	Improved social environment
Basic Service Delivery	Service Delivery	To render municipal health services	Safe and healthy communities
Basic Service Delivery	Service Delivery	To coordinate the disaster management -and fire management services in the district	Safe communities
Basic Service Delivery	Service Delivery	Caring for the environment	Healthy environment
Basic Service Delivery	Service Delivery	Promote and facilitate spatial transformation and sustainable urban development	Improved sustainable urban development
Municipal Transformation and Institutional Development	Municipal Transformation and Institutional Development	Improve administrative and financial viability and capability	Capacitated municipality
Municipal Financial Viability and Management	Municipal Financial Viability and Management	Improve administrative and financial viability and capability	Financially stable municipality
Local Economic Development	Local Economic Development	Promote and facilitate Local Economic development (include tourism)	Sustainable local economic growth in area
Good Governance and Public Participation	Good Governance and Public Participation	Enhance good governance (Include IGR)	 Enhanced cooperation between district, local municipalities, national and provincial  Increased awareness of municipal activities amongst the community  Enhanced community participation  Effective internal control systems Improved municipal performance

See below details on the Strategic Directive Actions set out from 2022 to 2027 and Top Layer SDBIP's as applicable per year:

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Office of the Municipal Manager									
TL1	Enhance good governance (Include IGR)	Good Governance and Public Participation	Sign 56 performance agreements with all senior Managers by 31 July	Number of 56 performance agreements signed by 31 July	4	4	4	4	4
TL2	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	The percentage of the municipal capital budget actually spent as at 30 June (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	% of the municipal capital budget actually spent as at 30 June	90.00%	90.00%	90.00%	90.00%	90.00%
TL3	Enhance good governance (Include IGR)	Good Governance and Public Participation	Develop the Risk Based Audit Plan annually and submit to the Audit Committee by 30 June	Risk Based Audit Plan submitted to the Audit Committee by 30 June	1	1	1	1	1
TL4	Enhance good governance (Include IGR)	Good Governance and Public Participation	80% of the RBAP implemented annually by 30 June [(Number of audits and tasks completed for the period/ Number of audits and tasks identified in the applicable RBAP)x100]	% of RBAP annually implemented by 30 June	80.00%	80.00%	80.00%	80.00%	80.00%
TL5	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Internal Audit Charter annually and submit to the Audit Committee for approval by 30 June	Internal Audit Charter reviewed and submitted to the Audit Committee by 30 June	1	1	1	1	1
TL6	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Audit Committee Charter annually and submit to Council for approval by 30 June	Audit Committee Charter reviewed and submitted to Council by 30 June	1	1	1	1	1
TL7	Enhance good governance (Include IGR)	Good Governance and Public Participation	Review the Risk Strategy annually and submit to Council for approval by 30 June	Risk Strategy reviewed and submitted to	1	1	1	1	1

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
				Council by 30 June					
TL8	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the meetings of the Technical District Intergovernmental Forum	Number of meetings facilitated	4	4	4	4	4
TL9	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate the quarterly meetings of the Political District Intergovernmental Forum	Number of meetings facilitated	4	4	4	4	4
TL10	Enhance good governance (Include IGR)	Good Governance and Public Participation	Table the draft Annual Report to Council by 31 January	Table draft Annual Report to Council by 31 January	1	1	1	1	1
TL11	Enhance good governance (Include IGR)	Good Governance and Public Participation	Table the final Annual Report to Council by 31 March	Table final Annual Report to Council by 31 March	1	1	1	1	1
TL12	Support vulnerable groups in the district	Service Delivery	Co-host a annual ARV function for children in collaboration with District Department of Health by 31 December	Annual ARV function hosted by 31 December	1	1	1	1	1
TL13	Support vulnerable groups in the district	Service Delivery	Support ten (10) learners in Grade 12, out of the top 3 schools in the District by 31 March	Number of learners supported	10	10	10	10	10
TL14	Support vulnerable groups in the district	Service Delivery	Support Community Based Organisations for vulnerable groups -HIV/AIDS TB included	Number of Community Based Organisations supported	6	6	6	6	6
TL15	Support vulnerable groups in the district	Service Delivery	Co-Host commemorative days with the Department of Sports Arts and Culture as the key Department. Quarter 1: Mandela day, Women's day, Heritage day; Quarter 3 Human rights TLday, Quarter 4 , Freedom day, Youth day.	Number of commemorative days hosted	6	6	6	6	6
TL16	Support vulnerable groups in the district	Service Delivery	Support disadvantaged learners/students with educational needs	Number of learners supported	50	50	50	50	50

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL17	Caring for the environment	Service Delivery	90% of the available funding spent by 30 June on the implementation of the Working for Water project [(Actual expenditure / by total funding received)x100]	% of the available funding spent by 30 June of the Working for Water project	90.00%	90.00%	90.00%	90.00%	90.00%
TL18	Enhance good governance (Include IGR)	Good Governance and Public Participation	Facilitate "Council meets the People" meetings in each local municipal area by 30 June	Number of meetings facilitated	6	6	6	6	6
TL19	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Review the Workplace Skills Plan annually and submit to the LGSETA by 30 April	Plan submitted to the LGSETA by 30 April	1	1	1	1	1
TL20	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June ((Actual amount spent on training/total personnel budget)x100)	% of the personnel budget actually spent on implementing its workplace skills plan	0.86%	0.86%	0.86%	0.86%	0.86%
TL21	Enhance good governance (Include IGR)	Good Governance and Public Participation	Top layer SDBIP annually submitted to Mayor within 14 days after the budget has been approved	Top layer SDBIP submitted within 14 days after the budget has been approved	1	1	1	1	1
TL22	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Service Delivery	Annual review of municipal support implementation plans by 30 June	Number of implementation plans of municipalities reviewed	3	3	3	3	3
TL23	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Service Delivery	Perform a status quo assessment and data collection of local municipalities to determine long term support initiatives by 30 June	Number of assessments completed by 30 June	2	2	2	0	0

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
Budget and Treasury									
TL24	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations as at 30 June 2023 (Short Term Borrowing + Bank Overdraft + Short Term Lease + Long Term Borrowing + Long Term Lease) / Total Operating Rev	% of debt coverage	45%	45%	45%	45%	45%
TL25	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excl	Number of months it takes to cover fix operating expenditure with available cash	3	3	3	3	3
TL26	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the adjustments budget for approval to Council by 28 February	Adjustment budget submitted to Council by 28 February	1	1	1	1	1
TL27	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Table the draft main budget to Council by 31 March	Draft main budget tabled to Council by 31 March	1	1	1	1	1
TL28	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the final main budget for consideration/approval to Council by 31 May	Final main budget submitted to Council by 31 May	1	1	1	1	1
TL29	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Submit the annual financial statements to AGSA by 31 August	Annual financial statements submitted to AGSA by 31 August	1	1	1	1	1
TL30	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	100% spend of the FMG grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total	% of the grant allocation spend	100.00 %	100.00 %	100.00 %	100.00 %	100.00%

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
			grant allocation received)x100						
TL31	Improve administrative and financial viability and capability	Municipal Financial Viability and Management	Develop a long term financial plan and submit to council by 30 June 2023	Long-term financial plan submitted to council by 30 June 2023	1	0	0	0	0
Corporate & Municipal Health Services									
TL32	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Number of people from employment equity target groups employed (appointed during year) in the three highest levels of management in compliance with a municipality's approved employment equity plan by 30 June	Number of people appointed in the three highest levels of management by 30 June	1	1	1	1	1
TL33	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Limit the vacancy rate to less than 10% of budgeted posts by 30 June (Number of budgeted posts vacant/Number of budgeted posts on the organogram)x100)	% of budgeted posts vacant at 30 June	10.00%	10.00%	10.00%	10.00%	10.00%
TL34	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Submit the reviewed organogram to Council for approval by 30 June	Organogram submitted to Council by 30 June	1	1	1	1	1
TL35	To coordinate the disaster management - and fire management services in the district	Service Delivery	Annually review the Disaster and Fire Management Service Plan and submit the draft amendments to Council by 30 June	Amendments of draft Disaster and Fire Management Service Plan submitted by 30 June	1	1	1	1	1
TL36	Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management	Service Delivery	Complete a feasibility study to establish a regional landfill site and submit report to council by 30 June 2024	Feasibility study completed and submitted to council by 30 June 2024	0	1	0	0	0
TL37	Improve administrative and financial viability and capability	Municipal Transformation and Institutional Development	Purchase 1 vehicle by 30 June	Vehicle purchased by 30 June	1	1	1	1	1

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
	To render municipal health services	Service Delivery	Compile a Municipal Health By-Law and submit to council by 30 June 2023	Municipal Health By-Law submitted to council by 30 June 2023	1	0	0	0	0
TL38	To render municipal health services	Service Delivery	Gazette Municipal Health By-Law by 30 June 2024	Municipal Health By-Law Gazetted by 30 June 2024	0	1	0	0	0
TL39	To coordinate the disaster management - and fire management services in the district	Service Delivery	Compile a Fire Management By-Law and submit to council by 30 June 2023	Fire Management By-Law submitted to council by 30 June 2023	1	0	0	0	0
	To coordinate the disaster management - and fire management services in the district	Service Delivery	Gazette Municipal Fire Management By-Law by 30 June 2024	Fire Management By-Law Gazetted by 30 June 2024	0	1	0	0	0
Economic Development and Planning									
TL40	Promote and facilitate Local Economic development (include tourism)	Local Economic Development	Annually review the LED strategy and submit draft amendments to Council by 30 June	Amendments of draft LED strategy submitted by 30 June	1	1	1	1	1
TL41	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the District IDP framework of the local municipalities in the district and submit to the IDP Representative forum by 31 December	District IDP framework reviewed and submitted to the IDP Representative Forum by 31 December	1	1	1	1	1
TL42	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the IDP and table the draft to Council by 31 March	Draft reviewed IDP tabled to Council by 31 March	1	1	1	1	1
TL43	Enhance good governance (Include IGR)	Good Governance and Public Participation	Annually review the IDP and submit the final to Council by 31 May for consideration/ approval	Final reviewed IDP submitted to Council by 31 May	1	1	1	1	1
TL44	Promote and facilitate spatial transformation and sustainable urban development	Service Delivery	100% spend of the RRAMS grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend by 30 June	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL45	Promote and facilitate spatial transformation and sustainable urban development	Service Delivery	100% spend of the Housing Accreditation grant allocation in terms of the approved business plan by 30 June (Actual expenditure/total grant allocation received)x100	% of the grant allocation spend by 30 June	100.00 %	100.00 %	100.00 %	100.00 %	100.00 %
TL46	Promote and facilitate spatial transformation and sustainable urban development	Local Economic Development	Create full time equivalent (FTE's) with the EPWP grant allocation by 30 June	Number of full time equivalent (FTE's) created by 30 June	13	13	13	13	13
TL47	Promote and facilitate spatial transformation and sustainable urban development	Service Delivery	100% spend of the Integrated Grant (EPWP) allocation in terms of the approved business plan by 30 June 2023(Actual expenditure/total grant allocation received) x100 1. Nouriver; Stormwater Management (TL47.1) 2. Leliefontein Stormwater erosion/run-off control with tyres (TL47.2) 3. Learnership Training (TL47.3) 4. Cleaning of stormwater infrastructure in Namakwa District -Port Nolloth, Pofadder, Garies. (TL47.4) 7. Nourivier: Installation of Stormwater Culverts (TL47.5) 8. Routine Maintenance (TL47.6) 9. Internship Training (TL47.7)	% of grant allocation spend by 30 June	100%	100%	100%	100%	100%

IDP nr	Strategic objective	Municipal KPA	Key Performance Indicator	Unit of measurement	Target 2022/23	Target 2023/24	Target 2024/25	Target 2025/26	Target 2026/27
TL48	Promote and facilitate Local Economic development (include tourism)	Local Economic Development	100% spend of the DEDat grant allocation in terms of the approved bussiness plan of Kharkams Hydroponics production by 30 June 2023 [(Actual expenditure/total grant allocation received) x100]	% of the grant allocation spend	100%	100%	100%	100%	100%
TL49	Promote and facilitate Local Economic development (include tourism)	Local Economic Development	100% spend of the DEDat grant allocation in terms of the approved bussiness plan of Rehabilitation of communal land Lekkersing by 30 June 2023 [(Actual expenditure/total grant allocation received)x100]	% of the grant allocation spend	100%	100%	100%	100%	100%

9. B-MUNICIPAL PROJECTS

9.1. HANTAM MUNICIPALITY

The following table includes the projects that are funded in the 2021/22 financial year *and those that will be funded in the 2022/23 financial year* from the capital budget, other sources of external funding and own operational funding. These projects are also listed in a Project Register as funded projects.

Department	mSCOA Function	mSCOA Sub-function	Capital project reference	Project	Ward	Amount (R) / Status	Funding source	IDP ref for SDBIP	Status
2021/22									
Technical and Community Services	Electricity	Electricity Distribution	TBC	Upgrading ring main units in main road, Nieuwoudtville	4	R 1 500 000	INEP	TBC	Complete
	Water Management	Water Distribution	TBC	Upgrade of Waterworks in Calvinia	1;2;6	R 32 000 000	WSIG	TBC	Complete
	Roads	Roads	TBC	Upgrade of roads and stormwater, Calvinia (phase 4 started): Mandela Street, Eerste Laan, Lande Street, Hoof Street	1;2;6	R27 777 417.88 (21/22 = R5 198 530.19)	MIG	TBC	Multi-year project (till June 2025)

	Waste Water Management	Waste Water Treatment	TBC	Construction of waterborne sewer system, Calvinia East	1;2;6	R10 000 000	WSIG	TBC	Multi-year project (till June 2025)
	Electricity	Electricity Distribution	TBC	Energy efficiency demand side management project (EEDSM)	1;2;6;4	R5 000 000	DOE	TBC	Spend by end June 2023
	Sport & Recreation	Sport	TBC	Upgrading of sports fields (tartan track), Loeriesfontein	5	R5 000 000	IPP	TBC	Spend by end June 2022
	Sport & Recreation	Sport	TBC	Construction of gym facility – Loeriesfontein	5	To be determined	IPP	TBC	Spend by end June 2022
	Waste management	Waste	TBC	Fencing of landfill sites	All	To be determined	O&M budget	TBC	Spend by end June 2022
	Roads	Roads	TBC	Repair potholes: Burger Street, Voortrekker Street, Brandvlei	3	To be determined	O&M budget	TBC	Spend by end June 2022
	Roads	Roads	TBC	Upgrade (regravel) pavements, Nieuwoudtville	4	To be determined	O&M budget	TBC	Spend by end June 2022
Expanded Public Works Programme	--	--	--	Law Enforcement in Hantam Phase 3	All	R255 000	EPWP	TBC	Spend by end June 2022
	--	--	--	Waste Collection in Hantam Phase 6	All	R800 000	EPWP	TBC	Spend by end June 2022
	--	--	--	Maintenance of Municipal Infrastructure Phase 1	All	R315 000	EPWP	TBC	Spend by end June 2022
	--	--	--	Water Fiskale in Hantam Phase 2	All	R142 000	EPWP	TBC	Spend by end June 2022
	--	--	--	Tourism Administration at Hantam Phase 2	All	R55 000	EPWP	TBC	Spend by end June 2022
2022/23									
	Roads	Roads	TBC	Upgrade of roads and stormwater, Calvinia (phase 4 started): Mandela Street, Eerste Laan, Lande Street, Hoof Street	1;2;6	R27 777 417.88 (22/23 = ?)	MIG	TBC	Multi-year project (till June 2025)
Technical and Community Services	Waste Water Management	Waste Water Treatment	TBC	Construction of waterborne sewer system, Calvinia East	1;2;6	R10 000 000	WSIG	TBC	Multi-year project (till June 2025)
	Electricity	Electricity Distribution	TBC	Energy efficiency demand side management project (EEDSM)	1;2;6;4	R5 000 000	DOE	TBC	Spend by end June 2023
	Water Management	Water Distribution	TBC	Equipment for southern wellfield/boreholes (Kreitzberg), Calvinia	1;2;6	R184 000	RBIG	TBC	Multi-year project (till June 2024)
	All services	Water, electricity, storm water, sewerage	TBC	Masterplans for services (Calvinia) and debt collection	1;2;6	To be determined	DBSA	TBC	Spend by end June 2023

	Municipal Planning			Development of erven – Calvinia / Brandvlei / Nieuwoudtville - Geotechstudies completed; EIAs to be completed	1;2;6;3;4	R200 000 (each)	CCR (own funds)	TBC	Spend by end June 2023
	Municipal Planning			Geotech studies for erven in Loeriesfontein	5	R200 000	CCR (own funds)	TBC	Spend by end June 2023
	Municipal Planning			Townplanning: Swartkop, Middelpas	3;7	To be determined	CCR (own funds)	TBC	Spend by end June 2023
	Solid waste disposal			Relocation of solid wastesite, Brandvlei	3	R200 000	CCR (own funds)	TBC	Spend by end June 2023
	Cemeteries			Expansion of cemetery, Brandvlei	3	R200 000	CCR (own funds)	TBC	Spend by end June 2023

9.2. NAMA KHOI MUNICIPALITY

PROJECT NAME	SHORT DESCRIPTION	MSCOA PROJECT	TOTAL BUDGET
CAPITAL PROJECTS			
Komaggas Bulk Water	Construction of water pipeline and reservoir, drilling and equipment for boreholes.	Water Supply infrastructure	R 4 060 000,00
Okiep Sewerage Networks	Construction of Sewer Pipelines	Sanitation infrastructure	R 12 000 000,00
Construction - Carolusberg WWTW	Upgrading and refurbishment of WWTW	Sanitation infrastructure	R 5 000 000,00
Upgrading Nababeep WWTW	Construction of new oxidation ponds and sewer pipelines	Sanitation infrastructure	R 15 000 000,00
Nababeep Electricity	Replacement of 2.3 distribution equipment	Electricity	R 5 000 000,00

PROJECT DESCRIPTION	OBJECTIVES	ACTIVITIES
NAMA KHOI DEVELOPMENT INITIATIVES		
Multi User Purpose Centre	Establishment of Multipurpose Centre at Springbok(Nama Khoi Municipality Electrical Building) for Small Businesses and Informal Traders to do business.	Council Approval (High Importance)Business Plan Secure funding (Potential Funder) Implementation of construction
Industrial park	Construction of Industrial Park (New Surveyed Ervens Industrial Area)	Council Approval (High Importance)Land Identification Proposed layout drawing of Industrial ParkBusiness Plan Session with potential funders Implementation with construction and operations
	Manufacturing Plant (Solar)	Proposed layout drawing of Industrial ParkBusiness Plan Session with potential funders
Waste/ Recycling Buyback Centre	Establishment of Waste/ Recycling Buyback Centre.	Council Approval (High Importance)Land Identification Proposed layout drawing of Waste/ Recycling BuybackCentre . Business Plan Session with potential funders Implementation with construction and operations
Agri – hub	Construction of hub	Land Identification Proposed layout drawing of Industrial ParkBusiness Plan Session with potential funders Implementation with construction and operations
	Abalone	Identification of Potential Stakeholders and investments Application of hatchery Rights and processing Establishment of Marketing strategy
	Oysters	Determination of fishing RightsLand Identification Identification of Potential Stakeholders and investmentsApplication of hatchery Rights and processing Establishment of Marketing strategy
	Mussels	Determination of fishing Rights Land Identification Identification of Potential Stakeholders and investmentsApplication of hatchery Rights and processing Establishment of Marketing strategy
Renewable energy . Establish one big alternative energy project in Nama-Khoi municipal area.	Solar	Council Approval Land Identification Proposed layout drawing of Solar park Session with potential funders
	Wind	Council Approval Land Identification Proposed layout drawing of Solar park Session with potential funders
Mining Beneficiation	Granite	Session with Potential investors to fund BP

PROJECT DESCRIPTION	OBJECTIVES	ACTIVITIES
	Construction Minerals (Mineral Hub)	Council Approval Land identification To be included within IDP's NDM & Nama Khoi Layout drawing to be drafted Business Plan to be compiled Session with potential investors Implementation of construction of the hub
Renewable energy Establish one big alternative energy project in Nama-Khoi municipal area.	Solar	Council Approval Land Identification Proposed layout drawing of Solar park Session with potential funders
	Wind	Council Approval Land Identification Proposed layout drawing of Solar park Session with potential funders
Mining Beneficiation	Granite	Session with Potential investors to fund BP
	Construction Minerals (Mineral Hub)	Council Approval Land identification To be included within IDP's NDM & Nama Khoi Layout drawing to be drafted Business Plan to be compiled Session with potential investors Implementation of construction of the hub
Namakwa Irrigation Development	Goodhouse (Raisins & Dates, Lucerne)	Development of identified land and other potential investors Application for water rights for other 200 Ha Community and other relevant stakeholders participation Establishment of funding models session with
	Henkries (Training Academy, Dates & Raisins, Lucerne)	Establishment of an academy Provide SAQA approved training & RPL Establish exit opportunities Community Participation Session with potential investors Development of Market strategy
	Kabis (Raisins & Dates, Citrus)	Development of identified land Community and other relevant stakeholders participation Establishment of funding models session with potential investors
	Abbasas (Raisins & Dates, Lucerne)	Development of identified land Community and other relevant stakeholders participation Establishment of funding models session with potential investors
	Live stock (Sheep, cattle & Goat)	Compilation of a drought relief strategy Development of Business skills with farmers Transitioning of emerging farmers entering a commercial market Consumer education (after care and safety)
Mixed development (Real Estate)		Land Identification Proposed layout drawing Business Plan Session with potential funders Implementation with construction and operations
Tourism Hub		Land Identification Proposed layout drawing Business Plan Session with potential funders Implementation with construction and operations

PROJECT DESCRIPTION	OBJECTIVES	ACTIVITIES
State of the art, Art, and Culture theatre + with convention centre	Music recording studio Radio and television infrastructure	Land Identification Proposed layout drawing Performing arts theatre Namakwa Art gallery Play-park (ECD) Incubation and Acceleration hub Co-workspace for entrepreneurs Bistro with computer centre and free fibre internet Business Plan Session with potential funders Implementation with construction and operations
Establish the Northern Cape's first multi- purpose Biotechnology laboratory with special focus of Agricultural/water quality testing.		Land Identification Proposed layout drawing Business Plan Session with potential funders Implementation with construction and operations
Establish a drug, alcohol, and mental illness rehabilitation centre.		Land Identification Proposed layout drawing Business Plan Session with potential funders Implementation with construction and operations
Establish a satellite university facility that will prioritise remote learning programs.		Land Identification Proposed layout drawing Business Plan Session with potential funders Implementation with construction and operations
Establish an expansive facility for victims of GBV, homeless people and abused children in collaboration with Department Social development.		Land Identification Proposed layout drawing Business Plan Session with potential funders Implementation with construction and operations
Establish a state of the security camera network in high crime areas in Nama-Khoi.		Land Identification Business Plan Session with potential funders Implementation with construction and operations
ESTABLISH A SECTION 21/NAMA-KHOI DEVELOPMENT AGENCY.		

9.3. RICHTERSVELD MUNICIPALITY

IDP Nr.	Project Name	Target	Location	Ward	Capital	Funded	Estimated	Funder
NC061/20/B S001	Upgrading of Municipal Offices	2	Kuboes & Port Nolloth	1,3&4	X	Yes	200,000.00	EPWP
NC061/20/B S002	Upgrading of Water Reticulation and Storage	1	Port Nolloth	3.4	X	Yes	11,489m	DWA
NC061/20/SI ZWL003	Upgrading of Water Reticulation and Storage	357	Sizamile	3	X	No	430,000.00	RLM
NC061/20/B S004	War on Leaks'i4	30	Diamond City	4	X	Yes	68,000.00	RLM
NC061/20/R P006	Repair of Potholes and paving joints of existing tar roads	20	Port Nolloth	3.4	X	Yes	160,000.00	RLM
NC061/20/R DP007	RDP houses	7	Wyk 1	1		No	TBC	RLM
NC061/20/LE KG008	Fencing of gravesite	1	Lekkersing	1	X	No	42,500.00	COGHST A
NC061/20/P NG009	Fencing of gravesite	1	Port Nolloth	3.4	X	Yes	72,000.00	RLM
NC061/20/K BG010	Fencing of gravesite	1	Kuboes	1	X	Yes	85,000.00	RLM
NC061/20/LK EDU011	Refurbishment of school/alternative mobile classrooms	1	Lekkersing	1	X	No	3,750,000.00	RLM
NC061/20/FL 012	Obtain new fleet/extend current Bidvest lease	1	All towns	1,2,3,4	x	Yes	5,000,000.00	Dept. Education
NC061/20/V TS013	Re-opening of Vehicle Testing Station	1	Port Nolloth	3.4	X	Yes	500,000.00	RLM
NC061/20/R VCDFT014	SANPARKS GEF5 - Tourism development	1	All towns	1,2,3,4	x	Yes		SLP
NC061/20/R VCDFT015	SANPARKS GEF5 - SMME development	1	All towns	1,2,3,4	x	Yes		SANPARKS
NC061/20/LS 016	Live safers	4	Port Nolloth	3.4		No		SANPARKS
NC061/20/B F017	Blueflag Status & Beach stewards	4	Port Nolloth	3.4		No		Unknown

IDP Nr.	Project Name	Target	Location	Ward	Capital	Funded	Estimated	Funder
NC061/20/W FTC 018	Beach cleaning & ablution	10	Port Nolloth	3.4		No		Unknown
NC061/20/S R019	Safety Representatives	6	Port Nolloth			No		Unknown
NC061/20/S DF020	Review of SDF & Development of LUMS	6	All towns	1,2,3,4		Yes		Unknown
NC061/20/LE DS021	Review of LED Strategy	1	All towns	1,2,3,4		No		Dept COGHSTA
NC061/20/S G022	Upgrade of sports facilities	1	Port Nolloth	3.4	x	No		RLM
NC061/20/T D023	Upgrade of chalets/campsites at McDougallsbay	5	Port Nolloth	3 & 4	x	Yes		Unknown
NC061/20/IT 024	Purchasing of computer equipment	4	Port Nolloth	3.4		No		DEDaT
NC061/20/LA NS025	Beautification of town entrances	6	All towns	1,2,3,4		No		RLM
NC061/20/K BWS026	Kuboes Bulk Water Supply	1	Kuboes	1	x	No		Unknown
NC061/20/E S027	Construction & Upgrading of kiosks		Port Nolloth	4	x	Yes		DWA
NC061/20/C ARPG028	Installing of gabions		Port Nolloth	4	x	Yes		EPWP
NC061/20/F EL026	Purchase of Front End Loader & Back Actor	1	Port Nolloth	3.4	x	NO		EPWP

9.4. KAROO-HOOGLAND MUNICIPALITY

STRATEGIC OBJECTIVE	BUDGET 2022-2023	MSCOA PROJECT	MSCOA FUNCTION SEGMENT	MSCOA FUND SEGMENT	MSCOA ITEM SEGMENT	MSCOA REGION SEGMENT	MSCOA COSTING
Project number 9.24							
Provide quality of living human settlements with adequate infrastructure	R 8 562 000	Upgrading of the Williston Internal Water Network	Water and Sanitation	MIG	Outsourced	Ward 1 Ward 5	Default
Project number 9.25							
Provide quality of settlements with adequate infrastructure	R 9 000 000	Upgrading of the Williston Sport Grounds	Sport and Recreation	MIG	Outsourced	Ward 5	Default
Project number 9.26							
Provide quality of living human settlements with adequate infrastructure	R13 000 000	Removal of the Williston UDS toilets	Water and Sanitation	WSIG	Outsourced	Ward 1	Default

9.5. KAMIESBERG MUNICIPALITY

No	Project Name	Budget	2022/2023 Fin Year	Status	Funder
1	Koingnaas / Hondeklipbaai Bulk water Supply. Construction of new 250 mm x 16 km HDPE pipelines to Koingnaas. 2. Refurbishments of midway tanks, 3 new 160 mm x 20 km HDPE pipelines, 4 Construction of 200 kl galvanized tank in Hondeklipbaai and, 5 Installation of new telemetric system.	R 32 000 000.00	R 5 000 000.00	Implementation	Dept Water & Sanitation
2	Rooifontein Bulk Water Supply- 1. Equipping of boreholes, 2 Construction of water treatment plant and, 4 Construction of Evaporation Ponds	R 25 000 000.00	R 4 000 000 .00	Design phase – Partial Construction can commence	COGSTA/MIG
3	Kharkams Borehole Development. 1. Drilling of Boreholes, 2 Equipping of Boreholes, 3 Construction of 12 km HDPE pipeline, 4 Construction of Pumphouses, 5 Installation of telemetric system, 6 Construction of Booster & Balancing tanks, 7 Installation of 400 Pre – paid watermasters	R 31 000 000 .00	R 3 800 000.00	Drilling contractor will be appointed before 3 May 2022	COGSTHA/MIG

9.6. KHAI-MA MUNICIPALITY

IDP No	MSCO A Project Nr	Project Name	Location- Ward	Estimated Value	Funder (Programme)		
					2022/ 2023	2023/2024	2024/2025
NC067/C1	000001	Pella Construction of Bulk Water Reticulation Network (Multi- Year)	3	8,200,000	8,353,000	8,517,000	COG (MIG)
NC067/C2	000002	New Low Voltage Infrastructure	2 & 4	500,000			Dept. Energy (EEDSM)
NC067/C3	000003	Upgrading of Existing Internal Water Reticulation Network in Pofadder	6	10,000,000			Dept. Water & Sanitation (WSIG)
NC067/C4	000004	Upgrading of Pofadder Main Intake Substation	2,6	1,500,000	4,000,000	4,180,000	Dept Energy (INEP)
NC067/C5		Pofadder Bulk Water Supply Augmentation (Phase 3- Reservoir)	2 & 4	15,000,000	Dept COGHSTA (Mining Town)		
NC067/C6		Municipal Areas: Installation of Prepaid Water Meters (Multi-Year)	1,2,4	15,300,000	Black Mountain Complex (SLP)		
NC067/C7		House Connections to Reticulation Network	1,3,5				ESCOM
NC067/C8		Pofadder: Erection of	2 & 4		2,500,000		

		Skool Street (N14) Street Lights					SANRAL
NC067/C9		Municipal Areas: Procurement of Firefighting Equipment	1,2,3,4		1,000,000		Disaster Management Funds
NC067/C10		Waste Management: Procurement of TLB and Tipper Truck	1,2,3,4		550,000		SLP

10. SECTORAL PROJECTS

Summarised intergovernmental programmes, projects and budgets aimed at growing the economy (catalytic projects), improvement in service delivery and institutional stability.

Sector Department	Project Name	District/Local Municipality	Town	Duration of project	Budget Allocation
Department of Environmental Affairs	Working on waste	Namakwa including ZF Mgcawu, Pixley Ka seme, John Taolo Gaetsewe	To be confirmed	4 months	R 576 000.00
	Covid-19 Screening project	Namakwa Regional Offices including ZF Mgcawu, Pixley Ka seme, John Taolo Gaetsewe and Frances Baard Regional Offices	To be confirmed	10 months	R 220 000.00
	Greening and gardening of Eco-schools	To be confirmed	To be confirmed	6 months	R 108 000.00
Department of Cooperative Governance and Human Settlements	Pofadder Bulk Water Phase 3	Namakwa	Pofadder		R5 000 000.00
	Steinkopf 1500	Namakwa	Steinkopf		R 700 000.00
	Pofadder (HSS Ref nr. A20080009)	Namakwa	District		R3 600 000.00
	Individuals (A20080023)		Various Towns		R 900 000.00
	Kammiesberg (A20010011)	Paulshoek	Paulshoek		

	Kammiesberg (A20010012)	Soebatsfontein	Soebatsfontein/Kheis		
	Nama Khoi (A18120005)	Okiep	Okiep Infills		R 5 580 000
	Karoo Hoogland (A20010013)	Williston	Williston 150		R 3 100 000
	Hantam (A19090006)	Calvinia	Calvinia Retention 247		R 800 000
Department of Education	Laerskool Brandvlei (2 Classrooms, Large Ablution, conversion of old toilets into a media centre)	Namakwa	Brandvlei		R11231 963
	Namakwa District office (Lease of Office Accomodation)	Nama Khoi	Springbok		R 8 000 000
	Port Nolloth Hoerskool (Construction of a Medium Adminstration Block)	Richtersveld	Port Nolloth		R 2 861 379
	Springbok Primary School (Construction of Double ECD classrooms)	Nama Khoi	Springbok		R 2 479 149
	Matjieskloof Primary School (Repairs to electricity in one of the blocks)	Nama Khoi	Matjieskloof		R 150 000
	Laerskool Calvinia (Supply, delivery and installation of a Welded Mesh 1.8m fence at school and circuit office and construction of a small guard house.)	Hantam	Calvinia		R 800 000
	Dr Izak van Niekerk Primary School (Repairs and Renovations to upgrade inclusive classroom and assistance with completion of school hall and remedial work to replace asbestos roof)	Nama Khoi	Bergsig		R 3 500 000
	Elizabeth Wimmer Primary School (Remedial Work as per structural assessment – preventative maintaince and water challenges)	Richtersveld			R 1 829 172
	Elizabeth Wimmer Primary School (Structural Defects)	Richtersveld			R 200 000
	Ferdinand Brecher Primary School	Nama Khoi	Steinkopf		R 1 500 001

	(Corrective Maintenance structural assessment)				
	Fredinand Brecher Primary School (Structural Defects)	Nama Khoi	Steinkopf		R 200 000
	Francois Visser Primary School (Repairs and renovations to old building – possible demolishing)				R 829 172
	Hantam Primary School (Structural Assessment)	Hantam			R 200 000
	Hantam Primary School (Remedial Work as per structural assessment recommendation	Hantam			R 1 000 000
	Hantam Seconarcy School (Structural Assessment)	Hantam			R 200 000
	Hantam Secondary School (Remedial Work as per structural assessment recommendation	Hantam			R 1 000 000
	Hoerskool Calvinia (Repairs and renovations to schools roof and ceiling)	Hantam	Calivinia		R 850 000
	Hoerskool Garies (Major repairs and renovations to school including replacement of wooden floors in school hall and to girls' hostel)	Kamiesberg	Garies		R 4 088 709
	Kheis met Primary School (Maintenance to facility and eradication of pit latrines or unsafe VIP toilets	Kamiesberg	Kheis		R 150 000
	Laerskool Kleinzee (Structural Assessment)	Nama Khoi	Kleinzee		R 200 000
	Laerskool Kleinzee (Remedial work as per structural assessment recommendation)	Nama Khoi	Kleinzee		R 1 650 000
	Leliefontein Intermdiate School (Minor repairs and electricity)	Kamiesberg	Leliefontein		R 319 100

	Malherbe Human Intermediere Skool (Preventative Maintenance and partial asbestos building less than 25%)				R 6 852 286
	Okiep Laerskool (Repairs to roof)	Nama KHOI	Okiep		R 750 000
	SA van Wyk High School (Repairs and Renovations)	Nama Khoi	Bergsig		R 489 077
	Steinkopf Secondary School (Major repairs and renovations to hostel for accommodation the grade 12s)	Nama Khoi	Steinkopf		R 8 334 256
	Aggeneys Laerskool (Preventative Maintenance)	Khai-Ma	Pofadder		R 650 000
	Hoerskool Boesmanland (Preventative maintenance – co-funding)	Khai-Ma	Pofadder		R 1 000 000
	Hoerskool Namakwaland (Conversion of Roosmaryn and Roodehof to accomodate the district office)	Nama Khoi	Springbok		R 20 000 000
	Klipfontein Primary School	Kamiesberg	Klipfontein		R 829 172
	Laerskool Gaffie Maree (Preventative Maintenance)				R 1 198 310
	Nourivier Primary School (Preventative Maintenance)	PREVENTATIVE MAINTENANCE	Nourivier		R 829 172
	Okiep High School (Corrective Maintenance-Electricity, Fence, Roof)	Nama Khoi	Okiep		R 1 500 001
	Port Nolloth Laerskool (Preventative Maintenance)	Richtersveld	Port Nolloth		R 1 198 310
	Elizabeth Wimmer Primary School (Supply of a mobile nutrition kitchen)				R 250 000
	Namakwa Circuit Office – Calvinia (Maintennce to Ablution facilities and kitchen and supply of a mobile for security (to				R 450 000

	include bathroom and kitchen)				
	Norap Primary School (Conversion to flush or eradication of pit latrines/unsafe VIP Toilets)				R 50 000
	Laerskool Kleinzee (Conversion of garages into technical skills rooms, replacement of asbestos and major repairs to school including fencing.	Nama Khoi	Kleinzee		R 19 669 537
	Hoerskool Garies (Delivery of water due to water challenges at municipality)	Kamiesberg	Garies		R 250 000
	Hoerskool Garies (Appointment of Geo-Hydrologist for area and implementation of remedial action)	Kamiesberg	Garies		R 350 000
Department of Water Affairs	Replacement of Asbestos Cement pipes (Replacement of old reticulation to address water losses)	Hantam	Calvinia	Medium Term	R 17 000 000
	Calvinia bulk sewer network (Eradication of conservancy tanks)	Hantam	Calvinia	Long term	R 25 000 000
	Upgrading Nababeep WWTW (Upgrading of existing waste water treatment works and the installation of bulk sewer pump stations)	Nama Khoi	Nababeep	Long term	R 35 980 737
	Upgrading Carolusberg WWTW	Nama Khoi	Carolusberg		
	Replacement of Namakwa BWS phase 2	Nama Khoi	Nama Khoi		
	Khubus water supply	Richtersveld	Khubus		
	Refurbishment of MILE 8 boreholes	Richtersveld	Port Nolloth		
	Lekkersing water supply	Richtersveld	Lekkersing		
	Eksteensfontein water supply	Richtersveld	Eksteenfontein		
	Garies sewer reticulation	Kamiesberg	Garies		
	Tweerivier water supply	Kamiesberg	Tweerivier		

	Kamieskroon sewer reticulation	Kamiesberg	Kamieskroon		
	Hondeklip Bay water supply	Kamiesberg	Hondeklipbay		
	Nourivier water supply	Kamiesberg	Nourivier		
	Calvinia BWS	Hantam	Calvinia		
	Northern wellfield groundwater development	Hantam	Calvinia		
	Construction of a Waterborne Sewage System for Calvinia Phase 2	Hantam	Calvinia		
	Williston outfall sewer	Karoo Hoogland	Williston		
	Suthlerland outfall sewer	Karoo Hoogland	Sutherland		
	Fraserburg outfall sewer	Karoo Hoogland	Fraserburg		
	Pella internal bulk sewer	Khai-Ma	Pella		
	Port Nolloth BWS	Richtersveld	Port Nolloth		
	Klipfontein Evaporation ponds	Kamiesberg	Klipfontein		
	Kheis Evaporation ponds	Kamiesberg	Kheis		
	Construction of Vioolsdrift Dam	Nama Khoi	Vioolsdrift		
Municipal Infrastructure Grant (MIG)	MIG 1286: Port Nolloth Oxidation Ponds	Richtersveld	Port Nolloth		R14 359 995,18
	MIG 1358: Sutherland Upgrading of Bulk Water Supply (Budget Maint.)	Karoo-Hoogland	Sutherland		R 21 341 085,00
	MIG 1307: Karoo Hoogland : Sutherland Sport Facility	Karoo-Hoogland	Sutherland		R 7 505 669,60
	MIG 1359: Pofadder Bulk Water Supply Augmentation	Richtersveld	Port Nolloth		R 32 475 112,10
	2018/19 Ring Fenced Sport Allocation-MIG 1475: Kamiesberg: Kharkams Upgrading of Sport Facilities Phase 2	Kamiesberg	Kharkams		R15 148 799,78
	MIG 1255:Sutherland Water Reticulation Network	Karoo-Hoogland	Sutherland		R 24 307 650,00
	MIG 1449: Nama Khoi Bergsig Phillip Souden Street & Stormwater	Nama Khoi	Bergsig		R 20 151 043,56

	MIG 1413 Komaggas Upgrading of Bulk Water Supply	Nama Khoi	Komaggas		R 24 785 205,74
	MIG 1476: Brandvlei Roads & stormwater	Hantam	Brandvlei		R 8 936 845,10
	MIG 1466: Hantam: Calvinia Sport Field Irrigation and Facilities Infrastructure	Hantam	Calvinia		R 15 770 123,88
	MIG 1505: Khai-Ma: Pella Bulk Water Infrastructure Reticulation Network	Khai-Ma	Pella		R 19 098 337,50
	Okiep: Extension of Sewer Networks (MIG 1368)	Nama Khoi	Okiep		R 44 118 165,00
	MIG 1282: Kamiesberg: Kamieskroon: Upgrading of oxidation ponds	Kamiesberg	Kamieskroon		R 8 040 448,51
	MIG 1535: Kamiesberg: Kamieskroon: Ground water desalination, bulk water, borehole development and reservoir (Phase 2)	Kamieskroon	Kamieskroon		R 21 625 622,97
Department of Agriculture, Land Reform and Rural Development	Rooibos Small holder Farmers Development				
	Namakwa Livestock Farm				
	Coboop Irrigation				
	Onseepkans Irrigation				
	Pella Irrigation Development				
	Concordia TRANCRAA NC	Transfer of Trust land & Planning			R780 000.00
	Kommagas TRANCRAA NC	Transfer of Trust land & Planning			R220 000.00
	Lieliefontein TRANCRAA NC	Transfer of Trust land & Planning			R298 000.00
	Pella TRANCRAA NC	Transfer of Trust land & Planning			R720 000.00
	Richtersveld TRANCRAA NC	Transfer of Trust land & Planning			R800 000.00
	Steinkopf TRANCRAA NC	Transfer of Trust land & Planning			R270 000.00
	Loeriesfontein CPA	To hold Annual General Meeting			R220 000.00
	Melkkraal	Land Transactions Survey			R220 000.00

	Richtersveld Isida hub CPA	To hold Annual General Meeting			R220 000.00
	Rietkloof CPA	To hold Annual General Meeting			R220 000.00
	Rooiwal CPA	To hold Annual General Meeting			R220 000.00
	Schamboui CPA	To hold Annual General Meeting			R220 000.00
	Violsdrift CPA	To hold Annual General Meeting and Elections.			R220 000.00
	Steinkhorf CPA	To hold Annual General Meeting and Elections.			R220 000.00
	Tatie Newman CPA	To hold Annual General Meeting			R220 000.00
	Stinkfontein CPA	To hold Annual General Meeting and Elections.			R220 000.00
	Graskopjes	Land Purchase			R5 985 000.00
	Groot vogelstruis	Livestock purchase, infrastructure upgrade and mechanisation.			R9 713 200.00
	Kap Kap	Livestock purchase, infrastructure upgrade and mechanisation.			R10 000 000.00
	Loerduin	Livestock purchase, infrastructure upgrade and mechanisation.			R8 000 000.00
	Shamboua CPA	Livestock purchase, infrastructure upgrade and mechanisation.			R25 652 480.00
	Violdrift-Suid Phase 5	Land Purchase			R10 000 000.00
	Violdrift-Suid Phase 6	Land Purchase			R10 000 000.00
	Pella	New infrastructure for FPSU.			R16 771 972.96
	Onseepkans	Construction of solar plant for irrigation system.			R25 000 000.00
	Okiep Brickmaking	Procure and deliver concrete mixture machine and production inputs.			R1 200 000.00
	Pella FPSU	Procurement of machinery/implem			R 2 300 000.00
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		ents, production inputs, skills development, HR support and others.			
	Richtersveld	Completion of Land Use Schemes (LUSs) for the local municipality.			R 562 407.50
	Nama Khoi	Completion of Land Use Schemes (LUSs) for the local municipality.	R562 407.50	SPLUM	
	Kamiesberg	Completion of Land Use Schemes (LUSs) for the local municipality.	R562 407.50	SPLUM	
	Hantam	Completion of Land Use Schemes (LUSs) for the local municipality.	R562 407.50	SPLUM	
	Karoo Hoogland	Completion of Land Use Schemes (LUSs) for the local municipality.	R1 133 333.00	SPLUM	
	Traffic Officer Training	Training of participants	R2 000 000.00	NARYSE C	
	Skills Development - Store Manager	Training of participants	R250 000.00	NARYSE C	
	Supply Chain Management Training	Training of participants	R347 187.50	NARYSE C	
	Accounting Technician	Training of participants	R1 640 000.00	NARYSE C	
	Exit Opportunity - Early Childhood Development	Training of participants	R1 929 700.00	NARYSE C	
	Exit Opportunity - Web Design	Training of participants	R210 480.00	NARYSE C	
	Fire Fighting and Rescue	Training of participants	R1 500 000.00	NARYSE C	
	Hospitality Management	Training of participants	R1 400 000.00	NARYSE C	
	Pest Control and Covid-19 risk Management	Training of participants	R750 000.00	NARYSE C	
	Game Ranger Management	Training of participants	R1 400 000.00	NARYSE C	
	Renewable Energy	Training of participants	R1 500 000.00	NARYSE C	
		Nama Khoi			R340 000.00

Department of Environmental, Nature and Conservation (DENC)	IG-Covid 19 screening Youth_ Environmental_Programmes	Hantam			
	Square metres of parks cleaned and maintained.	Nama Khoi Hantam			R300 000.00
Department of Environment, Forestry and Fisheries	EPIP				
	<p>Kamiesberg Development of Landfill sites</p> <p>1.Construction of a 3150 cubic meter type B landfill cell in Garies in the Kamiesberg Municipal area.</p> <p>2.Construction of landfill site infrastructure - Receiving shed, guardhouse, weighbridge, admin and ablution facilities, and perimeter fencing.</p> <p>3.Building of a 750 sq meter containerized RTS and sorting facility in Hondeklipbaai.</p> <p>4.Rehabilitation of the existing informal dump sites in Garies and Hondeklipbaai</p> <p>5.Cleaning of illegal dumping sites in Hondeklipbaai.</p> <p>Namakwa District Thuma Mina Green Deeds The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the</p>	Kamiesberg			
	following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-			Jun 2014 – Mar 2021	R 17 000 000.00

	accredited training to participants.				
	Namakwa District Thuma Mina Green Deeds The project is aimed at encouraging better environmental management practices through street cleaning, clearing of illegal dumps and public open spaces as well as the conducting of environmental education with the following deliverables: recruitment and placement of participants, street cleaning and clearing of illegal dumps, Education and Awareness campaigns, Non-accredited training to participants.	Namakwa District		Mar 2019 – Jul 2021	R 13 574 661.00
	NC - Wftc Alex, Port Nolloth and Hondeklipbaai (18/21)Working for coast project with the following deliverables: •Cleaning of the coast from source to the sea. •Control of invasive alien vegetation. •Monitoring and Compliance. •Environmental education and awareness	Richtersveld		Mar 2019 – Sep 2021	R 16 900 000.00
	NC - Wftc Namaqua National Park (18/21) The project will focus on the following; •Catchment to Coast-Beach & estuary clean •Visitors facility •Hiking trail clean-up •Boardwalks cleanup & Rehab •Fence clearing •Road cleanup Rehab •Environmental Education/ Awareness			Feb 2019 – Feb 2021	R 11 000 000.00
NRM					

	NRM NC Brandvlei_2	Brandvlei Alien Plant Clearing Project		Not indicated	R278,629.00
	NRM NC HENKRIES_2	Henkries Alien Plant Clearing Project		Not indicated	R396,598.00
	NRM NC Loeriesfontein_2	Loeriesfontien Alien Plant Clearing Project		Not indicated	R1,916,048.93
	NRM NC Namakwaland CSA_2	Namakwaland Alien Plant Clearing and Land Rehabilitation Project		Not indicated	R1,494,494.08
	NRM NC Onseepkans_2	Onseepkans Alien Plant Clearing Project		Not indicated	R403,428.00
	NRM NC PELLA_2	Pella Alien Plant Clearing Project		Not indicated	R1,299,234.00
	NRM NC Special Project Rangeland Restoration_2	Alien Plant Clearing and Land Restoration Project		Not indicated	R3,285,702.00
	NRM NC WITBANK_2	Witbank Alien Plant Clearing Project		Not indicated	R1,999,922.00
	NRM NC_WC BLOUKRANS_2	Bloukrans Alien Plant Clearing Project		Not indicated	R1,277,639.00
	NRM NC_WC Brankop_2	Brankop Alien Plant Clearing Project		Not indicated	R1,133,244.94
	NRM NC_WC GANNABOX_2	Gannabox Alien Plant Clearing Project		Not indicated	R935,170.00
	NRM NC_WC Klipwerf_2	Klipwerf Alien Plant Clearing Project		Not indicated	R1,034,694.00
	NRM NC_WC Rondekop Fixed_2	Rondekop Alien Plant Clearing Project		Not indicated	R1,196,509.00
	NRM NC-WC Calvinia_2	Calvinia Alien Plant Clearing Project		Not indicated	R1,181,992.00
	NRM SANP WfE Namaqua_2	Namaqua Alien Plant Clearing Project		2019/20 - 2021/22	Not indicated
	NRM SANP WfE Richtersveld_2	Richtersveld Alien Plant Clearing Project		2019/20 - 2021/22	Not indicated
	NRM SANP WfE Tankwa_2	Tankwa Alien Plant Clearing Project		2019/20 - 2021/22	Not indicated
	NRM SANP WfW Richtersveld_2	Richtersveld Alien Plant Clearing Project		2019/20 - 2021/22	Not indicated
	NRM SANP WfW Tankwa Karoo_2	Tankwa Karoo Alien Plant Clearing Project		2019/20 - 2021/22	Not indicated
	Working on waste	Namakwa including ZF Mgcawu, Pixley Ka seme, John Taolo Gaetsewe	To be confirmed	4 months	R 576 000.00
	Covid-19 Screening project	Namakwa Regional Offices including ZF Mgcawu, Pixley Ka seme, John Taolo Gaetsewe and Frances Baard Regional Offices	To be confirmed	10 months	R 220 000.00

	Greening and gardening of Eco-schools	To be confirmed	To be confirmed	6 months	R 108 000.00
ESKOM	Doringwater 66/22kV & 66/3.3kV Substation Refurbishment	Refurbishment		2020/21	17.58
	Henkries Substation Refurbishment and Transformer Upgrade	Refurbishment		2020/21	26.35
Department of Tele-communications and Postal Services	SITA Programme				
	SITA Government connectivity services	All districts		2020/21 – 2022/23	Not indicated
	BBI Programme				
	BBI Implement secure backup for AC mains power supply to network critical sites during AC mains supply interruptions. Install Permanent Standby Generators at 5 main sites	All districts and metros		2020/21 – 2022/23	Not indicated
	BBI 100Gbps network capacity upgrade on selected network routes were completed.	All districts and metros		2020/21 – 2022/23	Not indicated
	BBI Migration of overhead fibre to underground fibre as part of the maintenance projects to reduce network failures.	All districts and metros		2020/21 – 2022/23	Not indicated
	BBI IP Network Refurbishment phase 0 where old equipment will be replaced with newer and better performing equipment.	Namakwa District Municipality			
	SENTECH Programme				
	SENTECH BDM Implementation specifically around the installation of STB's in	Namakwa District Municipality		2020/21 – 2022/23	Not indicated

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	the municipal areas. Secondly the engagements were also around utilisation of local installers where required			
	USAASA Programme			
	USAASA BDM Phase 1	Namakwa District Municipality	2020/21 – 2022/23	Not indicated
	USAASA BDM Phase 2	Namakwa District Municipality	2020/21 – 2022/23	Not indicated
	DCDT Programme			
	DCDT Broadcasting Digital Migration (BDM) Distribution of Vouchers and decoder rollout	All districts and metros	2020/21 – 2022/23	Not indicated
Department of Higher Education and Training	National Skills Fund Projects			
	WL African Global Skills-Rural Dev	Goegap Nature Reserve	Springbok	Not indicated R9,711,012.50
Department of Water and Sanitation	RS129 Bulk Water Supply to Porth Nolloth	Richtersveld Local Municipality	-	-
	BEP Nama Khoi	Nama Khoi Local Municipality	-	-
	RBIG 5b Williston Bulk Water Supply	Karoo Hoogland Local Municipality	-	-
	RBIG 5b Bulk Water Supply to Brandvlei (Hantam)	Hantam Local Municipality	-	-
Department of Science and Technology	Square Kilometre Array (SKA) The country started its involvement in the SKA project in 2003 with the construction of KAT 7 and later the MeerKAT which was launch in 2018. These two telescopes were constructed as a means to test the required engineering capabilities for the country's involvement in the SKA project. The SKA telescope itself is an international project managed by the SKA Observatory, the ultimate goal of which is to erect 133			The long term plans of the project is to build the largest and most sensitive radio telescope that will perform ground breaking radio astronomy science. The project is funded by the international consortium constituting the SKA Observatory, its budget is currently capped at 2 billion euros.

	individual antennas that will be linked into an array that will function as the largest radio and most sensitive telescope ever build. Construction activities commenced 1 st July 2021 and will be completed in 2029. The implementation of the SKA project will result in socioeconomic initiatives taking place on the side-line.				
Department of Economic Development and Tourism	Namakwa SEZ Building a new industrial city in the Northern Cape as part of the Northern Cape Industrial Corridor. The value proposition of the Namakwa SEZ is based on the existence of the Vedanta Gamsberg Zinc Mine and the proposed building of a smelter by Vedanta Zinc International.	Khai-Ma	Aggeneys		R26 billion
	Boegoebaai Port Boegoebaai is approximately 60 km north of Port Nolloth and 20 km south of the border between Namibia and South Africa in the Richtersveld Local Municipality area. The primary opportunity of the site is the short distance between the coastline and relatively deep water. The location places it relatively close in proximity to rich mining and agriculture sectors compared to other existing ports. It is to be noted that the envisaged Boegoebaai deep water port will be a Greenfields development. The project is the first development of this magnitude to be undertaken by the Province in the last 26 years.		Port Nolloth		R100 billion (PPP Project Cycle in terms of the Treasury Regulation 16 of the Public Finance Management Act, 1999)

11. NDM PROJECTS

11.1. DISTRICT-WIDE PROJECTS

Budget and Treasury Office

1. Online Procurement Plan – Annually compiled-Funded-Operational
 - a. Finalize all procurement within 45 days
2. Digitize Internal Control Systems
3. Improve Financial Ratios to above Average

Corporate

1. Regional landfill site-Feasibility-Unfunded
2. District Skills Development Plan (included audit and appointment of qualified LED officials) –Compilation- unfunded
3. Approval of Bylaws-Municipal Health and Fire Management -funded
4. Call Centre for District – Feasibility- unfunded-security of B-municipalities and safety of communities included
5. Individual PMS – System implementation- operational
6. Waste Management Plan – Revision – operational
7. Skills Development – Discretionary Grant – LGSETA-funded/Workplace Learning Institution Accreditation – NDM – funded
8. Disaster Management Centre – unfunded
9. Covid-19 pandemic – funded

Economic Development

1. Housing Accreditation – R 500 000 – funded
2. Tourism
 - District Tourism Master Plan-unfunded- possibly operational.
 - Visitors Centres in municipalities –unfunded-investigate grant funding – develop a business plan.
 - Tourism routes – SMME development -unfunded
3. Deep Sea Harbour-Boegoebaai – unfunded
4. Railway Line Northern Cape inland to proposed Boegoebaai harbour – unfunded
5. Zinc Smelter – Aggeneys – Vedanta – As anchor project for proposed SEZ.
6. SEZ - Location to be determined and nationally approved- Corridor development.
7. Vioolsdrift dam –Feasibility-unfunded

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8. Small Harbour Projects – Phakisa –unfunded
 9. Nolloth– business development –Investigate Special Economic Zone (SEZ)
 - Kleinzee-holiday destination
 - Hondeklipbaai – Aquaculture
 10. Consolidated Infrastructure Master Plan – Compilation, implementation- To be included in the District Model.
 11. Drought Relief – Long term assistance plan for affected municipalities – unfunded
 12. Green Hydrogen Sasol – Feasibility process
 13. District Transport Plan (included upgrading and maintenance of gravel roads)–Compilation- unfunded
 14. Sport infrastructure – submission of MIG application – unfunded
 15. Release of State Owned Land for Human Settlements & Rural Agriculture development – unfunded.
 16. Compulsory Early Development For All Children – unfunded
 17. Skills Development & Job Creation
 18. Safe house for gender based violence in Namakwa
 19. Orange River irrigation projects – Agriculture.

Integrated Shared Services –funded/unfunded

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

11.2. NDM IMPLEMENTATION PLAN 2022/2023 (MSCOA)

NAMAKWA DISTRICT MUNICIPALITY

Table 19 IDP Strategic Objectives

Director	mSCOA Project	Project Number	Budget Year 2020/21	Budget Year +1 2021/22	Budget Year +2 2022/23
Vote 1 - Municipal Manager	Project>Operational>Infrastructure Projects>New>Water Supply Infrastructure>Boreholes	00008	1 073 000	-	-
Vote 1 - Municipal Manager	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	67 682	69 307	71 040
Vote 1 - Municipal Manager	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Interval Based>Intangible Assets>Licences and Rights>Computer Software and Applications	00024	37 769	38 675	39 642
Vote 1 - Municipal Manager	Project>Operational>Municipal Running Cost	99999	16 422 673	16 809 684	17 329 696
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Aids Day	00010	3 600	3 600	3 600
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>AIDS/HIV, Tuberculosis and Cancer>Awareness and Information	00009	96 400	96 400	96 400
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Community Development>Community Initiatives	00011	570 000	570 000	570 000
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	00009	10 341	10 589	10 854
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	11 732	12 014	12 314
Vote 1 - Municipal Manager	Project>Operational>Expanded Public Works Programme>Project	00025	1 000 000	-	-
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	00232	136 949	142 355	148 125

Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Protecting the Poor	00026	120 000	120 000	120 000
Vote 1 - Municipal Manager	Project>Operational>Typical Work Streams>Strategic Management and Governance>IDP Planning and Revision	99999	176 993	181 241	185 772
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	62 647	64 151	65 755
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00234	8 000	8 192	8 397
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Other Assets>Operational Buildings>Municipal Offices>Buildings	00047	330 556	338 490	346 952
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Other Assets>Operational Buildings>Municipal Offices>Land	00139	50 000	-	-
Vote 2 - Manager: Corporate Services	Project>Operational>Maintenance>Non-infrastructure>Preventative Maintenance>Condition Based>Transport Assets	00211	118 220	121 057	124 083
Vote 2 - Manager: Corporate Services	Project>Operational>Municipal Running Cost	99999	12 090 597	12 476 831	12 900 180
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>Asset Protection>Vehicle Management System	00210	2 233 716	2 273 430	2 315 825
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Workshops, Seminars and Subject Matter Training	00039	9 100	-	-
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>District Initiatives and Assistance to Municipalities>Assistance to Local Municipalities (Capacity Building)	00233	3 084	3 158	3 237
Vote 2 - Manager: Corporate Services	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	3 935	4 029	4 130
Vote 3 - Manager: Economic Development	Project>Operational>Maintenance>Non-infrastructure>Corrective Maintenance>Emergency>Computer Equipment	00002	15 268	15 634	16 025

Vote 3 - Manager: Economic Development	Project>Operational>Maintenance> Non-infrastructure>Corrective Maintenance>Emergency> Computer Equipment	00235	7 735	7 921	8 119
Vote 3 - Manager: Economic Development	Project>Operational>Maintenance> Non-infrastructure>Corrective Maintenance>Emergency> Computer Equipment	00236	8 455	8 658	8 874
Vote 3 - Manager: Economic Development	Project>Operational>Maintenance> Non-infrastructure>Corrective Maintenance>Emergency> Computer Equipment	00237	28 621	29 308	30 041
Vote 3 - Manager:	Project>Operational>Municipal Running Cost	99999	7 710 461	7 996 159	8 325 434
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Community Development>Housing Projects	00243	1 249 245	1 288 865	1 340 777
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	4 604	4 714	4 832
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Environmental>Alien and Invasive Trees	00001	3 928 797	3 964 431	3 964 040
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Strategic Management and Governance>Master plan	00242	3 106 000	3 118 000	3 231 000
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Tourism>Tourism Development	00241	107 500	107 680	107 872
Vote 3 - Manager: Economic Development	Project>Operational>Typical Work Streams>Tourism>Tourism Projects	00240	37 500	38 400	39 359
Vote 4 - Manager: Environmental Health	Project>Operational>Maintenance> Non-infrastructure>Corrective Maintenance>Emergency>Furnitur e and Office Equipment	00003	10 772	11 031	11 307
Vote 4 - Manager: Environmental Health	Project>Operational>Municipal Running Cost	99999	10 541 984	10 907 796	11 316 333
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	00005	25 700	26 317	26 975
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	16 362	16 755	17 174
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Environmental>Alien and Invasive Trees	00001	19 261	19 723	20 216
Vote 4 - Manager: Environmental Health	Project>Operational>Typical Work Streams>Health and Welfare>Municipal Health Service	00005	18 942	19 397	19 881
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Vote 5 - Manager: Finance	Project>Operational>Municipal Running Cost	99999	6 640 659	6 857 596	7 143 678
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Emergency and Disaster Management>Disaster Management	99999	3 155	3 231	3 312
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Audit Outcomes	00034	34 240	35 062	35 939
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Financial Statements	00033	235 156	240 800	246 820
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Financial Systems	00032	951 545	1 139 757	1 109 039
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	00232	114 338	119 276	124 547
Vote 5 - Manager: Finance	Project>Operational>Typical Work Streams>Financial Management Grant>Training Minimum Competency	00031	299 823	307 019	314 694
Vote 6 - Manager: Roads	Project>Operational>Municipal Running Cost	99999	803 504	838 859	876 608
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Municipal Running Cost	99999	10 899 933	4 845 959	5 028 531
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Centre of Excellence Multipurpose	00036	150 000	150 000	150 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Leadership Development	00038	150 000	150 000	150 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Capacity Building Training and Development>Workshops, Seminars and Subject Matter Training	00039	100 000	100 000	100 000
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Financial Management Grant>Interns Compensation	99999	110 949	115 731	120 836
Vote 7 - Manager: Municipal Support Unit	Project>Operational>Typical Work Streams>Human Resources>Employee Assistance Programme	00155	30 000	30 720	31 488

81 997 503	75 858 002	78 279 753
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81 997 503	75 858 002	78 279 753
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12. MULTI-YEAR FINANCIAL PLAN

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

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

DC6 Namakwa - Table A1 Budget Summary

Description	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousands										
Financial Performance										
Property rates	-	-	-	-	-	-	-	-	-	-
Service charges	-	-	-	-	-	-	-	-	-	-
Investment revenue	1 326	934	543	1 932	1 932	1 932	1 932	1 548	1 463	1 279
Transfers recognised - operational	55 618	57 152	60 631	60 967	62 879	62 879	62 879	67 862	62 909	64 732
Other own revenue	6 457	11 008	3 228	9 892	9 453	9 453	9 453	10 691	9 322	9 531
Total Revenue (excluding capital transfers and contributions)	63 400	69 094	64 402	72 791	74 264	74 264	74 264	80 101	73 694	75 542
Employee costs	39 942	35 401	43 098	44 357	44 659	44 659	44 659	47 152	48 320	50 291
Remuneration of councillors	3 119	3 202	3 597	3 752	3 919	3 919	3 919	4 448	4 554	4 668
Depreciation & asset impairment	1 706	1 626	1 580	1 017	1 489	1 489	1 489	1 489	1 489	1 489
Finance charges	30	46	23	107	157	157	157	157	157	157
Inventory consumed and bulk purchases	247	728	289	196	182	182	182	194	198	203
Transfers and grants	273	307	706	220	605	605	605	220	220	220
Other expenditure	23 797	26 519	18 476	24 109	24 491	24 491	24 491	28 338	20 919	21 251
Total Expenditure	69 114	67 828	67 770	73 759	75 502	75 502	75 502	81 998	75 858	78 280
Surplus/(Deficit)	(5 714)	1 266	(3 368)	(968)	(1 238)	(1 238)	(1 238)	(1 896)	(2 164)	(2 738)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	60	140	140	140	217	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions) & Transfers and subsidies - capital (in-kind - all)	439	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	(5 275)	1 266		(908)	(1 098)	(1 098)	(1 098)	(1 679)	(2 164)	(2 738)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	(5 275)	1 266		(908)	(1 098)	(1 098)	(1 098)	(1 679)	(2 164)	(2 738)
Capital expenditure & funds sources										
Capital expenditure	4 299	249	1 095	429	1 138	1 138	1 138	450	313	-
Transfers recognised - capital	112	-	-	60	111	111	111	217	-	-
Borrowing	-	-	-	-	480	480	480	-	-	-
Internally generated funds	4 188	249	1 095	369	546	546	546	233	313	-
Total sources of capital funds	4 299	249	1 095	429	1 138	1 138	1 138	450	313	-
Financial position										
Total current assets	9 939	9 961	9 675	19 768	8 039	8 039	8 039	8 000	7 684	6 806
Total non current assets	9 012	7 326	6 945	7 103	8 034	8 034	8 034	6 859	5 683	4 194
Total current liabilities	7 635	6 460	8 180	5 621	7 590	7 590	7 590	5 716	5 828	5 865
Total non current liabilities	21 867	19 837	20 090	20 896	21 296	21 296	21 296	23 636	24 196	24 529
Community wealth/Equity	(10 551)	(9 010)	(11 650)	355	(12 813)	(12 813)	(12 813)	(14 493)	(16 657)	(19 395)
Cash flows										
Net cash from (used) operating	(480)	(2 552)	1 877	4 517	5 040	5 040	5 040	249	(101)	(1 150)
Net cash from (used) investing	(3 860)	(666)	(1 100)	(429)	(657)	(657)	(657)	(450)	(313)	-
Net cash from (used) financing	273	(131)	(153)	(93)	(387)	(387)	(387)	(160)	(240)	(80)
Cash/cash equivalents at the year end	7 537	4 188	4 811	18 261	6 531	6 531	6 531	6 169	5 516	4 285
Cash backing/surplus reconciliation										
Cash and investments available	7 537	4 188	4 811	18 260	6 531	6 531	6 531	6 169	5 516	4 285
Application of cash and investments	3 797	(921)	(5 367)	3 087	3 302	3 302	3 302	3 503	3 675	3 458
Balance - surplus (shortfall)	3 740	5 109	10 178	15 173	3 229	3 229	3 229	2 667	1 841	827
Asset management										
Asset register summary (WDV)	9 012	7 326	6 945	7 103	8 034	8 034	8 034	6 859	5 683	4 194
Depreciation	1 706	1 626	1 580	1 017	1 489	1 489	1 489	1 489	1 489	1 489
Renewal and Upgrading of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	491	486	836	686	759	759	759	746	712	730
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sew erage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

This summary indicates that the present budget will have deficit of R1.679m in 2022/23, R2.164m in 2023/24 and R2.738m in 2024/25. It is clearly not a healthy financial situation for the District and timely measures must be taken to turn this situation around.

A4 The budgeted performance in terms of revenue and expenditure.

DC6 Namakwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description		Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
R thousand		1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
Revenue By Source												
Property rates		2	-	-	-	-	-	-	-	-	-	-
Service charges - electricity revenue		2	-	-	-	-	-	-	-	-	-	-
Service charges - water revenue		2	-	-	-	-	-	-	-	-	-	-
Service charges - sanitation revenue		2	-	-	-	-	-	-	-	-	-	-
Service charges - refuse revenue		2	-	-	-	-	-	-	-	-	-	-
Rental of facilities and equipment			933	1 006	1 134	1 209	1 204	1 204	1 204	1 262	1 317	1 376
Interest earned - external investments			1 326	934	543	1 932	1 932	1 932	1 932	1 548	1 463	1 279
Interest earned - outstanding debtors			83	76	67	67	67	67	67	71	74	77
Dividends received			-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits			2	-	-	-	-	-	-	-	-	-
Licences and permits			-	-	-	-	-	-	-	-	-	-
Agency services			2 833	4 303	127	-	-	-	-	-	-	-
Transfers and subsidies			55 618	57 152	60 631	60 967	62 879	62 879	62 879	67 862	62 909	64 732
Other revenue		2	2 605	5 623	1 899	8 616	8 182	8 182	8 182	9 359	7 931	8 077
Gains			-	-	-	-	-	-	-	-	-	-
Total Revenue (excluding capital transfers and contributions)			63 400	69 094	64 402	72 791	74 264	74 264	74 264	80 101	73 694	75 542
Expenditure By Type												
Employee related costs		2	39 942	35 401	43 098	44 357	44 659	44 659	44 659	47 152	48 320	50 291
Remuneration of councillors			3 119	3 202	3 597	3 752	3 919	3 919	3 919	4 448	4 554	4 668
Debt impairment		3	(597)	(98)	(117)	(2 335)	(2 335)	(2 335)	(2 335)	-	-	-
Depreciation & asset impairment		2	1 706	1 626	1 580	1 017	1 489	1 489	1 489	1 489	1 489	1 489
Finance charges			30	46	23	107	157	157	157	157	157	157
Bulk purchases - electricity		2	-	-	-	-	-	-	-	-	-	-
Inventory consumed		8	247	728	289	196	182	182	182	194	198	203
Contracted services			12 396	16 057	9 696	15 052	16 105	16 105	16 105	17 994	10 501	10 598
Transfers and subsidies			273	307	706	220	605	605	605	220	220	220
Other expenditure		4, 5	11 923	10 185	8 896	11 391	10 721	10 721	10 721	10 344	10 418	10 653
Losses			74	375	2	-	-	-	-	-	-	-
Total Expenditure			69 114	67 828	67 770	73 759	75 502	75 502	75 502	81 998	75 858	78 280
Surplus/(Deficit)			(5 714)	1 266	(3 368)	(968)	(1 238)	(1 238)	(1 238)	(1 896)	(2 164)	(2 738)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)			-	-	-	60	140	140	140	217	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)			-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)			439	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions			(5 275)	1 266	(3 368)	(908)	(1 098)	(1 098)	(1 098)	(1 679)	(2 164)	(2 738)
Taxation			-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after taxation			(5 275)	1 266	(3 368)	(908)	(1 098)	(1 098)	(1 098)	(1 679)	(2 164)	(2 738)
Attributable to minorities			-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) attributable to municipality			(5 275)	1 266	(3 368)	(908)	(1 098)	(1 098)	(1 098)	(1 679)	(2 164)	(2 738)
Share of surplus/ (deficit) of associate			-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year			(5 275)	1 266	(3 368)	(908)	(1 098)	(1 098)	(1 098)	(1 679)	(2 164)	(2 738)

A5 The Capital Budget

DC6 Namakwa - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description	Ref	2018/19	2019/20	2020/21	Current Year 2021/22				2022/23 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		-	-	-	-	-	-	-	-	-	-
Vote 2 - Manager: Corporate Services		-	-	-	-	-	-	-	-	-	-
Vote 3 - Manager: Economic Development		-	-	-	-	-	-	-	-	-	-
Vote 4 - Manager: Environmental Health		-	-	-	-	-	-	-	-	-	-
Vote 5 - Manager: Finance		-	-	-	-	-	-	-	-	-	-
Vote 6 - Manager: Roads		-	-	-	-	-	-	-	-	-	-
Vote 7 - Manager: Municipal Support Unit		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Municipal Manager		15	57	22	66	617	617	617	18	-	-
Vote 2 - Manager: Corporate Services		3 309	84	398	172	213	213	213	140	313	-
Vote 3 - Manager: Economic Development		685	-	-	5	8	8	8	72	-	-
Vote 4 - Manager: Environmental Health		275	93	5	140	140	140	140	3	-	-
Vote 5 - Manager: Finance		16	15	669	46	160	160	160	217	-	-
Vote 6 - Manager: Roads		-	-	-	-	-	-	-	-	-	-
Vote 7 - Manager: Municipal Support Unit		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		4 299	249	1 095	429	1 138	1 138	1 138	450	313	-
Total Capital Expenditure - Vote		4 299	249	1 095	429	1 138	1 138	1 138	450	313	-
Capital Expenditure - Functional											
Governance and administration		3 093	176	1 089	284	990	990	990	375	313	-
Executive and council		430	93	22	66	617	617	617	18	-	-
Finance and administration		2 664	71	1 067	218	373	373	373	357	313	-
Internal audit		-	12	-	-	-	-	-	-	-	-
Community and public safety		190	73	5	140	140	140	140	3	-	-
Community and social services		-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-
Public safety		132	73	5	60	60	60	60	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		58	-	-	80	80	80	80	3	-	-
Economic and environmental services		981	-	-	-	-	-	-	-	-	-
Planning and development		981	-	-	-	-	-	-	-	-	-
Road transport		-	-	-	-	-	-	-	-	-	-
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		-	-	-	-	-	-	-	-	-	-
Energy sources		-	-	-	-	-	-	-	-	-	-
Water management		-	-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-	-
Waste management		-	-	-	-	-	-	-	-	-	-
Other		35	-	-	5	8	8	8	72	-	-
Total Capital Expenditure - Functional	3	4 299	249	1 095	429	1 138	1 138	1 138	450	313	-
Funded by:											
National Government		112	-	-	-	51	51	51	217	-	-
Provincial Government		-	-	-	60	60	60	60	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (National / Provincial)		-	-	-	-	-	-	-	-	-	-
Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	112	-	-	60	111	111	111	217	-	-
Borrowing	6	-	-	-	-	480	480	480	-	-	-
Internally generated funds		4 188	249	1 095	369	546	546	546	233	313	-
Total Capital Funding	7	4 299	249	1 095	429	1 138	1 138	1 138	450	313	-

A9 Asset Management

DC6 Namakwa - Table A9 Asset Management

Description		Ref	2018/19	2019/20	2020/21	Current Year 2021/22			2022/23 Medium Term Revenue & Expenditure Framework		
R thousand			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2022/23	Budget Year +1 2023/24	Budget Year +2 2024/25
TOTAL CAPITAL EXPENDITURE - Asset class			4 299	249	1 095	429	1 138	1 138	450	313	-
ASSET REGISTER SUMMARY - PPE (WDV)		5	9 012	7 326	6 945	7 103	8 034	8 034	6 859	5 683	4 194
Roads Infrastructure			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-
Infrastructure			-	-	-	-	-	-	-	-	-
Community Assets			-	-	-	-	-	-	-	-	-
Heritage Assets			-	-	-	-	-	-	-	-	-
Investment properties			84	68	52	35	52	52	46	39	33
Other Assets			2 004	1 459	3 391	920	935	935	668	452	185
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Intangible Assets			136	149	77	143	332	332	257	182	107
Computer Equipment			420	818	1 279	1 246	1 428	1 428	1 361	1 249	892
Furniture and Office Equipment			183	40	276	782	1 268	1 268	1 037	806	574
Machinery and Equipment			1 193	759	-	388	414	414	426	414	403
Transport Assets			4 991	1 949	1 868	1 504	1 520	1 520	979	438	(103)
Land			-	2 084	-	2 084	2 084	2 084	2 084	2 102	2 102
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)		5	9 012	7 326	6 945	7 103	8 034	8 034	6 859	5 683	4 194
EXPENDITURE OTHER ITEMS			2 197	2 112	2 415	1 703	2 248	2 248	2 235	2 201	2 219
Depreciation		7	1 706	1 626	1 580	1 017	1 489	1 489	1 489	1 489	1 489
Repairs and Maintenance by Asset Class		3	491	486	836	686	759	759	746	712	730
Roads Infrastructure			-	-	-	-	-	-	-	-	-
Storm water Infrastructure			-	-	-	-	-	-	-	-	-
Electrical Infrastructure			-	-	-	-	-	-	-	-	-
Water Supply Infrastructure			-	-	-	-	-	-	-	-	-
Sanitation Infrastructure			-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure			-	-	-	-	-	-	-	-	-
Rail Infrastructure			-	-	-	-	-	-	-	-	-
Coastal Infrastructure			-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure			-	-	-	-	-	-	-	-	-
Infrastructure			-	-	-	-	-	-	-	-	-
Community Facilities			-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities			-	-	-	-	-	-	-	-	-
Community Assets			-	-	-	-	-	-	-	-	-
Heritage Assets			-	-	-	-	-	-	-	-	-
Revenue Generating			-	-	-	-	-	-	-	-	-
Non-revenue Generating			-	-	-	-	-	-	-	-	-
Investment properties			-	-	-	-	-	-	-	-	-
Operational Buildings			351	302	439	408	413	413	381	338	347
Housing			-	-	-	-	-	-	-	-	-
Other Assets			351	302	439	408	413	413	381	338	347
Biological or Cultivated Assets			-	-	-	-	-	-	-	-	-
Servitudes			-	-	-	-	-	-	-	-	-
Licences and Rights			18	33	3	37	37	37	38	39	40
Intangible Assets			18	33	3	37	37	37	38	39	40
Computer Equipment			58	46	50	122	184	184	198	203	208
Furniture and Office Equipment			8	3	5	4	10	10	11	11	11
Machinery and Equipment			-	-	-	-	-	-	-	-	-
Transport Assets			56	102	339	115	115	115	118	121	124
Land			-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals			-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS			2 197	2 112	2 415	1 703	2 248	2 248	2 235	2 201	2 219
Renewal and upgrading 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 and upgrading 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			5.6%	6.8%	12.7%	9.9%	9.9%	9.9%	11.4%	13.0%	18.0%
Renewal and upgrading and R&M as a % of PPE			5.0%	7.0%	12.0%	10.0%	9.0%	9.0%	11.0%	13.0%	17.0%

13. APPROVAL

This final Integrated Development Plan (IDP) of the Namakwa District Municipality 2022-2027 was approved by Council on with Council Resolution

14. IDP DISTRICT FRAMEWORK 2022-2027

“Annexure A” IDP District Framework 2022-2027

15. PROCESS PLAN 2022/2023

“Annexure B” IDP/budget process plan 2022/2023



NAMAKWA DISTRICT MUNICIPALITY

INTEGRATED DEVELOPMENT PLAN FRAMEWORK 2022-2027

(Approved on 17 March 2022)

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1. INTRODUCTION

The Namakwa District Municipality is responsible for drafting the District IDP Framework in terms of Section 27 (1) of the Municipal Systems Act. The IDP framework serves as a mechanism to ensure alignment and integration between the IDPs of the Namakwa District Municipality and Local Municipalities of:

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

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

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

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

2. LEGISLATIVE FRAMEWORK

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

- The Constitution of South Africa 1996
- The Municipal Structures Act 1998
- The Municipal Systems Act 2000
- The Municipal Finance Management Act 2003
- The National Environmental Management Act 1998
- National Development Plan
- Intergovernmental Relations Framework Act
- The Provincial Growth and Development Strategy
- Provincial Spatial Development Framework
- Provincial Sector Plans and Programmes

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

Section 83 (3) of the MSA, states:

“A district municipality must seek to achieve the integrated, sustainable and equitable social and economic development of its areas as a whole by –
 ensuring integrated development planning for the district as a whole;
 promoting bulk infrastructural development and services for the district as a whole;
 building the capacity of local municipalities in its area to perform their functions and exercise their powers where such capacity is lacking; and
 promoting the equitable distribution of resources between the local municipalities in its area to ensure appropriate levels of municipal services within the area.”

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

- “(1) Each district municipality, within a prescribed period after the start of its elected term and after following a consultative process with the local municipalities within its area, must adopt a Framework for integrated development planning in the area as a whole.
- (2) A framework referred to in subsection (1) binds both the district municipality and the local municipalities in the area of the district municipality, and must at least-
 - (a) identify the plans and planning requirements binding in terms of national and provincial legislation on the district municipality and the local municipalities or any specific municipality;
 - (b) identify the matters to be included in the integrated development plans of the district municipality and the local municipalities that require alignment
 - (c) specify the principles to be applied and coordinate the approach to be adopted in respect of those matters; and
 - (d) determine procedures –

- (i) for consultation between the district municipality and the local municipalities during the process of drafting their respective integrated development plans; and
- (ii) to effect essential amendments to the framework”

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






3. VISION AND MISSION

3.1. VISION

“Reshaping the Namakwa District to be the benchmark for a sustainable green energy, diverse, integrated socio-economy to satisfy needs for future generations”

3.2. MISSION STATEMENT

We will strive to achieve our vision through:

-  Stimulation of a green, diverse, integrated socio-economy;
-  Fostering and strengthening partnerships with all role-players;
-  Integrated support and capacitating local municipalities for sustainability;
-  Transparent and accountable processes; and
-  Providing strategic leadership.

4. OBJECTIVES OF THE FRAMEWORK

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

- To serve as guiding model for sustainable integrated development planning throughout the Namakwa District;

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

The Namakwa District Municipality has, therefore, developed a framework from which all the local IDPs in the District should be aligned. The framework is the most important directional document for aligning the planning process for Integrated Development Plans (IDPs) among local municipalities and the Namakwa District Municipality. This Framework is binding on both the district as well as the local municipalities throughout the Namakwa District.

5. PRINCIPLES FOR IDP's IN THE NAMAKWA DISTRICT

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

The following measures will apply to ensure the above:-

Strategies arising from existing, approved IDP's, both at the District and Local level, that have been proportionally implemented and as a whole, will be continued.

- The Integrated Development Planning Process, both at the District and Local levels, will be guided by legal policy and principles of integrated development.
- The latter will be taken into account when Integrated Development Plans have been approved and implemented at all levels.
- Current status of development planning in the Namakwa District
- All the municipalities in the District are busy to develop and adopt their next 5 year IDP's. They all are in the first year of their 5th Generation IDPs.

6. ROLES AND RESPONSIBILITIES OF MUNICIPALITIES

- To successfully ensure continued liaison and coordination the following operations throughout the Namakwa District will apply;
- List of Municipal IDP Coordinators and contact details distributed to ensure effective communications.
- These will afford the IDP Coordinator of the Namakwa District the opportunity to monitor and evaluate progress relating to challenges experienced at local level and in consultation with the Municipal Manager make provision for assistance / support in this regard to a particular municipality.
- Workshops will be planned, when necessary, by the Namakwa District Municipality.
- Workshops will be determined based on a particular need identified by the District and Local municipalities.
- IDP Representative Forum meetings will be held bi-annually with the Executive Mayor of the Namakwa District Municipality as the Chairperson. Mayors, Municipal Managers and IDP Coordinators of the Local Municipalities and Sector Departments will be part of the Forum where issues regarding the Integrated Development Planning Processes will be discussed and addressed.
- Chairpersons of Portfolio Committees of the District Municipality will also be invite

7. PLANS AND PLANNING REQUIREMENTS AT PROVINCIAL AND NATIONAL LEVEL

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

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

Developmental Vision Sector Plans:

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

Service Oriented Sector Plans:

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

The two categories of sector plans provide the strategies, programs and projects that form the basis for the IDP and Budget. All the Plans are not yet compiled for the District and Local Municipalities and certain Plans needs revision. Sector Plans should be prepared in a coordinated manner in order to ensure that the service specific sector plans contribute

to the long-term vision of the municipality. Sector Plans should not be developed in isolation of each other and there should be integration among the plans.

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

- National Development Plan 2030
- National Spatial Development Framework(draft)
- Revised IDP Format Guide (Framework)
- Guidelines for Credible IDP's
- 5 year Strategic Agenda for Local Government
- Medium Term Strategic Framework
- The Northern Cape Provincial Growth and Development Plan
- The Northern Cape Provincial Spatial Development Framework (NCPSDF)

8. HORIZONTAL AND VERTICAL ALIGNMENT OF PROCESSES

Alignment may be defined as;

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

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

The core component of vertical alignment will be through the District's established Technical IGR engagements coordinated by the Namakwa District Municipality. Alignment

within all three spheres of government must also be achieved through these processes including the following District initiatives;

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

District Development Model which seeks to secure maximum coordination and cooperation among the national, provincial and local spheres of government, who will act in partnership with civil society – including communities, business and labour - at the district level countrywide. The District Comprehensive Infrastructure Plan will form part of the process. This new dispensation seeks to change the face of rural and urban landscapes by ensuring complementarity between urban and rural development, with a deliberate emphasis on local economic development. The district-driven model is directed at turning plans into action, with aligned funding, and ensuring proper project management and tracking.

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

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

- The District's Local Economic Development Strategy
- The District's Growth and Development Strategy
- The District's HIV/AIDS Strategy.
- Spatial Renewable energy Toolkit.
- Municipal Human Resource Plan.

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

- Monitoring and support local municipalities to deliver basic services which include water, sanitation, housing, electricity and waste management
- Support vulnerable groups in the district
- Improve administrative and financial viability and capability
- Promote and facilitate Local Economic development (include tourism)
- Enhance good governance (Include IGR)
- Promote and facilitate spatial transformation and sustainable urban development
- To render municipal health services
- To coordinate the disaster management -and fire management services in the district
- Caring for the environment

All municipalities must ensure that their IDP's reflect the core components stated above. Furthermore all IDP's must reflect a detailed structure of the municipality depicting monitoring of the implementation of projects E.g. Performance Management System framework. The framework must describe how and when the key performance indicators and performance targets mentioned in the IDP will be measured/monitored in order to ensure successful implementation thereof.

9. THE IDP CYCLE AND COMPONENTS

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

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

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

Clear Analysis Of Municipal Reality And Clear Development Strategy	<p>Socio-economic analysis of municipal area: Ward-based profiling within the municipal area * (exclude District IDP)</p> <p>Clear long term development vision (SDF)</p> <p>Clear economic development strategy (to broaden economic participation through skills development and higher investment rate)</p> <p>Clear strategy for people development (skills / health /education)</p>
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	Clear actions for development of natural resource base Action for integrated human settlement (spatial planning logic) Sectoral plans in support (water, transport, energy, land reform)
Targeted Basic Services And Infrastructure Investment	Basic service provision that address national targets for basic service provision (water, sanitation, electricity, waste removal/sanitation) Comprehensive Bulk Infrastructure Planning Clear medium to long term infrastructure provision strategy: Targeting of services and infrastructure to specific areas Maintenance of infrastructure is addressed MIG and other infrastructure grants are optimally utilised
Community Involvement In Planning And Delivery	Ward Committee re-establishment Ward Committee Induction and training Communication and capacity building on IDP through council and ward structures Sector involvement in the IDP
Institutional Delivery Capacity Within Municipality	Institutional Framework and Microstructure review Clear project and service delivery plans Budget linked to IDP priorities and projects Clear performance indicators for IDP implementation: services/project Internal skills, systems and implementation responsibilities
Alignment With National/Provincial Programmes	IDP addresses national and provincial strategies (economic, social and environmental (i.e. NSDP, PGDS)) District and B – Municipal IDP have a shared strategic priorities Sharing of resources between spheres of government in the IDP

10. MECHANISMS AND PROCEDURES FOR PUBLIC PARTICIPATION

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

The Namakwa District Municipality will also engage district wide stakeholders as part of its five year 2022-2027 IDP process. This will be mainly through the utilization of established District Technical IGR Forums. The objectives of these engagements in the Namakwa

District will be to identify developmental concerns of a district concern and possible district wide solutions for discussion with the Steering committee and a Strategic Workshop with Council. The outcomes of these sessions will be included in the Namakwa District Municipality's 2022-2027 IDP.

10.1. District Approach to public participation

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

The IDP Steering Committee may establish subcommittees for specific activities and outputs which should include additional persons outside the Steering Committee.

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

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

The IDP Representative Forum may constitute of the following persons:

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

10.2. Local Municipalities approach to public participation

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

11. PROCEDURES AND PRINCIPLES FOR MONITORING THE PLANNING PROCESS

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

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

12. REVIEW AND AMENDMENT of FRAMEWORK

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

13. CONCLUSION

The Namakwa District IDP Framework aims to bind both the District Municipality and the region's B-municipalities through consultation, coordination and alignment between the planning processes. The Framework also aims to establish structures that could be of use

to improve municipal IDP processes and at the same time provide the mechanisms that could be utilised to monitor and evaluate the IDP development process.

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



Namakwa

DISTRICT MUNICIPALITY

**AMENDED IDP BUDGET PROCESS PLAN
2022/2023**



1. INTRODUCTION

The IDP Budget process of 2022/2023 is guided by different legislations, policies, guidelines and derives its mandate from the following frameworks:

- The Constitution of South Africa 1996
- The White Paper on Local Government 1998
- The Municipal Structures Act 1998
- The Municipal Systems Act 2000
- The Municipal Finance Management Act 2003
- IDP Guide Pack Guide II

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

- Actions related to the Budget and IDP
- Responsibility and Institutional Arrangements
- Due date and Time frames
- Procedures for community and stakeholder participation
- Procedures of alignment with Provincial and National Government Planning
- Projected costs for IDP Budget Process Plan

2. ROLES AND RESPONSIBILITIES

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

ROLE PLAYERS	ROLES AND RESPONSIBILITIES
Council	<ul style="list-style-type: none">➤ Approve and adopt the process and framework plans as well as IDP and budget➤ Monitor the implementation and approve any amendments of the plan when necessary.
Executive Mayor and Mayoral Committee	<ul style="list-style-type: none">➤ Consider the IDP and Budget timetable and Process Plan and submit to Council for approval annually by latest 31 August.

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

IDP Representative Forum	<ul style="list-style-type: none"> ➤ Provide an organisational mechanism for discussion, negotiation and decision making between stakeholders. ➤ Represents the interest of their constituencies in the IDP process. ➤ Monitors the performance of the planning and implementation process. ➤ Comprises of the Executive Mayor, Exco Councillors, Municipal Manager, Directors/Senior Managers, representatives of local municipalities and various sectors, NGO's, Government Departments.
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Distribution of roles and responsibilities between the municipality and external role players

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

3.IDP BUDGET PROCESS PLAN 2022/2023

ACTIVITIES RELATED TO THE NEW BUDGET	IDP FOR THE NEXT YEAR	RESPONSIBILITY	DUE DATE
TIME SCHEDULES PLANNING			
Compilation of time schedules for the next budget cycle.	Compilation of time schedules for the next IDP process.	Chief Financial Officer Municipal Manager	31 July 2021
TIME SCHEDULES AND CONSULTATIONS			
Mayor submits new budget process and timeframes to the Council.	Mayor submits new IDP process and timeframes to Council.	Executive Mayor	Before 31 August 2021
Advertisement (website, local newspapers and notice boards) of budget process and time schedules.	Advertisement (website, local newspapers and notice boards) of the new process, schedules and meetings of all forums and committees.	Municipal Manager	Within 5 days after submission to the Council
Ensure linkages of consultation of both the budget and IDP process take place.	Ensure linkages of consultation of both the budget and IDP process take place.	Executive Mayor Municipal Manager	Continuous process 15 October 2021
Review all extern mechanisms to ensure that all possible changes with agreements which may have an impact on the next budget are considered.			
PERFORMANCE AND FINANCIAL CAPACITY			
Based on the financial statements of the previous year and the results of performance investigations consider the financial position and capacity of the Municipality to determine the impact thereof on future strategies and budgets	Review the District IDP Framework and the performance of the IDP. Consult with the community on performance (Steering Committee and IDP Rep Forum meeting)	Chief Financial Officer Municipal Manager	31 October 2021 1 Oct 2021-31 March 2022 31 October 2021

Submit Quarterly Report (Jul– Sept) on implementation of budget and financial state of affairs to Council	Confirm Municipal Spatial Development Framework and ensure validity.	Senior Manager: Economic Development and Planning Executive Mayor	31 March 2022
LONG TERM PLANNING IN LINE WITH MSCOA			
<p>In consultation with the Mayoral Committee, determine future priority areas for the Municipality to guide the budget allocations and IDP plans.</p> <p>Confirm present policy priorities and compile new policy priorities for the next three years.</p> <p>Mayoral Committee approves the policy directions and priority areas.</p> <p>Prepare the initial allocations based on the financial capacity and the most likely future financial outcome.</p> <p>Mayoral Committee discusses the desire income, objectives, priorities and outputs for the next three years.</p>	<p>In consultation with the Mayoral Committee update the future directions, strategies and priorities for the next 3 to 5 years (Incorporate the feedback from the community)</p> <p>Mayoral Committee discusses the desire outcome, objectives, priorities and outputs for the next three years.</p>	Executive Mayor	31 March 2022
CONSULTATION WITH OTHER AUTHORITIES			
<p>Consultation with B-Municipalities.</p> <p>Municipality derives inputs from National and Provincial Government and other bodies about factors which may influence the budget.</p> <p>Advertisement of requests for funding transfers to organizations outside the government spheres</p>	Consultation with B-Municipalities.	<p>Executive Mayor</p> <p>Municipal Manager</p> <p>Municipal Manager</p>	<p>31 March 2022</p> <p>31 March 2022</p> <p>31 December 2021</p>

National and Provincial accountancy officials finalize any adjustments towards the projected allocations for the next three years no later than their own budgets.		National and Provincial	28 February 2022
Finalization of detailed draft budget for the next three years in accordance with the prescribed format	Finalization of detailed updates of the IDP and budget link.	Chief Financial Officer Municipal Manager	31 March 2022
CONSIDERATION OF DRAFT BUDGET			
Mayoral Committee consider the budget.	Mayoral Committee consider the IDP.	Mayoral Committee	31 March 2022
Mayor submit budget, tariffs, draft SDBIP and updated IDP to Council by 31 March.	Mayor submit budget, draft SDBIP and updated IDP to Council by 31 March.	Executive Mayor	31 March 2022
The Council debates the budget and updated IDP.	The Council debates the budget and updated IDP.	Council	31 March 2022
The Council considers the draft risk assessment.	The Council reviews the draft risk assessment and risk registers.	Council	30 June 2022
CONSULTATION			
Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Send a copy of the budget, tariffs, draft SDBIP and changes in the IDP to National and Provincial Government for inputs.	Municipal Manager	10 April 2022
Meet with Provincial / National Treasury for the draft annual budget assessments.	Compile draft budget presentation and submit for assessment.	All Managers	29 April 2022
Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Consultation with the community regarding the budget, tariffs, IDP and performance objectives and indicators in the draft SDBIP.	Executive Mayor	1-15 June 2022
Receive and analyze additional inputs of the communities, National and Provincial Government.	Receive and analyze additional inputs of the communities, National and Provincial Government.	Executive Mayor	15 April – 10 June 2022
		Executive Mayor	10 June 2022

Incorporate feedback from the community and National and Provincial Government and if necessary, review the budget, tariffs, draft SDBIP and IDP before submission to Council.	Incorporate feedback from the community and National and Provincial Government and if necessary, the budget, tariffs, draft SDBIP and IDP before submission to Council.		
FINAL APPROVAL			
Mayor submits the reviewed budget, tariffs and IDP with consideration of the inputs of the community and Council for assessment – no later than 31 May.	Mayor submits the reviewed budget, tariffs and IDP with consideration of the inputs of the community and Council for assessment – no later than 31 May.	Executive Mayor	31 May 2022
Municipal Council approves the IDP and budget before 30 June.	Municipal Council approves the IDP and budget before 30 June	Council	30 June 2022
The Council considers the final risk assessment.	The Council reviews the final risk assessment and risk registers.	Council	30 June 2022
PUBLICATIONS AND SDBIP			
Publication of the budget, tariffs and IDP send a copy of the approved budget to the National and Provincial Government (for notification).	Publication of the budget, tariffs and IDP and send a copy of the approved budget to the National and Provincial Government.	Municipal Manager	14 July 2022
Submit draft SDBIP and draft performance agreements of the Municipal Manager and Senior Managers to the Executive Mayor for approval.		Municipal Manager	14 July 2022

Approval of SDBIP and performance agreements.		Executive Mayor	28 July 2022
Advertise the SDBIP and performance agreements (notification).			11 August 2022
Municipal Strategic Session to deliberate on budget and high level strategic issues to redefine Council's short term Strategic Agenda in terms of the budget.	Municipal Strategic Session to deliberate on the Spatial Development Framework (SDF) and high level strategic issues to redefine Council's short term Strategic Agenda in terms of the IDP.	Municipal Managers Senior Managers Executive Mayor Exco Members	20 & 21 July 2022
	Attend District IDP Forum Meeting –discuss outcomes of IDP assessments, challenges and district interventions i.t.o. IDP	IDP Manager	23 July 2022
Finalise Departmental Plans		Municipal Manager All Managers	31 July 2022
Submission of performance agreements to the MEC of Local and Provincial Government (special council meeting).		Executive Mayor	31 July 2022
Final Performance Assessments for Senior Managers and Municipal Manager		Executive Mayor Municipal Manager	31 July 2022
BUDGET IMPLEMENTATION IN LINE WITH MSCOA			
Implementation of the budget		Municipal Manager	1 July 2022
Start with the preparation of the next budget.		Executive Mayor	31 July 2022
Review the budget, if necessary.		Executive Mayor	25-31 January 2023

