



NAMAKWA DISTRICT MUNICIPALITY

IDP 2019/2020 Amendments

1. Drought Relief – R 300 million – As part of Department of Water Affairs and Sanitation projects. The following projects are earmarked for the Namakwa District.

Water Services Authority	Town	Funds Needed (R '000)	Project Name
Kamiesberg	Garies	R4 074	Garies source development (6 boreholes)
		R1 800	Operating of existing desalination plant (12 months)
	Soebatsfontein	R4 940	Soebatsfontein Source development (2 boreholes)
	Spoegrivier	R2 546	Spoegrivier Source development (1 borehole)
	Kamieskroon	R1 634	Kamieskroon Source development (2 boreholes)
	Paulshoek	R4 809	Paulshoek Source development (3 boreholes)
		R12 000	Upgrading of Paulshoek existing desalination plant
	Leliefontein	R6 422	Leliefontein Source development (5 boreholes)
	Klipfontein	R5 900	Klipfontein Source development (1 borehole)
	Kheis	R8 127	Kheis Source development (3 boreholes)
Tweerivier and Kharkams	R1 111	Tweerivier / Kharkams Source development (1 borehole)	
Richtersveld	Port Nolloth	R15 989	Refurbishment of existing pipeline and 15 MYL source development (6 boreholes)
		15 000	Port Nolloth WCDM and AC pipe replacement
Hantam	Calvinia	21 000	Equipping of 3 boreholes incl 25 km pipeline
	Nieuwoudtville, Middelpos	R14 659	Source development of 25 boreholes
Total Namakwa District Municipality		R120 011	

DOMESTIC AND STOCK WATERING	R83 989	Stock watering to drought effected farms
TANKERING OF WATER	R45 000	Tankering of water to drought effected communities throughout the province
ADMINISTRATION	R15 000	Project management office

SDBIP 2019/2020 Amendments

1. Municipal Capital Budget actually spent (TL2) – Change baseline from 0.90 to 90%.
2. Risk-Based Audit Plan (RBAP) implemented (TL4) – Change baseline from 0.80 to 80%.
3. Number of municipalities supported in terms of Risk-Based Internal Audit Plans (TL7) – Delete KPI.
4. Top 10 Grade 11 Learners supported out of the top 3 schools (TL13) – Performance target shift from June 2020 to March 2020.
5. Held of Commemorative days (TL14) – Annual target changed from 9 to 7 and change reference number from TL14 to TL52.
6. HIV/Aids Grant (TL16) Change Grant funding to own funding (Namakwa District Municipality funding) and budget from 500 000 to 100 000
7. Working for Water hectares cleared (TL17) – Move KPI to operational SDBIP
8. Working for Water person's days created (TL18) – Change annual and quarterly targets.
9. Municipal Health Services Strategic Plans (TL36) – Move to operational SDBIP.
10. Integrated Grant- Cleaning of storm water (TL45) – Delete KPI.
11. Integrated Grant – Control Centre Construction Paving (TL46) – Delete KPI
12. Integrated Grant – Graduate Development Programme (TL47) – Delete KPI
13. Held of District Economic Summit (TL50) – Move KPI to operational SDBIP.