

## PRINCE ALBERT MUNICIPALITY



## 2019/20 REVIEWED INTEGRATED DEVELOPMENT PLAN

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## **Preface of the IDP**

The Prince Albert Municipal Council acknowledges its constitutional responsibility and understands the importance that strong political leadership and sound administration and financial management plays in the effective functioning of a municipality and has therefore reconfirmed its vision, mission and values which are;

## **Vision**

Prince Albert, an area characterised by high quality of living and service delivery.

## **Mission**

To enable all stakeholders and sectors in the municipal space to add value to the community, whether intellectual, social, economical, etc in order to ensure high quality of living and service delivery fostering citizen centric ownership.

## **Development strategy**

To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole. To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.

## **Values**

The value system of Prince Albert Municipality describes the relationship between people within the municipality as well as the relationship between the Municipality and its customers. This involves a description of all practices applied and the values placed on certain principles.

# Prince Albert Municipality – 2019/20 IDP Review

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## Foreword by Executive Mayor

It is the second review of Prince Albert Municipality's 4<sup>th</sup> Generation Integrated Development Plan (IDP). This review is intended to describe the municipal environment and how it is related to projects and programmes, through which we strive to achieve our strategic objectives. It also serves as a report on the progress of these projects and programmes.

The IDP consultation meetings have given the programme momentum. Valuable insights and inputs were gathered through residents' participation in this process. The IDP is used by the municipality as the mechanism to determine how and where development and the allocation of resources are managed. Each community has its own requirements regarding development and this uniqueness is also highlighted and addressed through the IDP. It also encourages and assists residents of Prince Albert Municipality to take ownership for the future of our area. Balancing available resources, responsible management, against the array of socio-economic factors and the availability of resources remains a challenge.

Prince Albert Municipality has over the past few years succeeded in managing its finances effectively. Although we did not maintain our clean audit status for the 2017/18 financial year, we will strive to realise this achievement for the 2018/19 financial year, while not compromising service delivery. The Municipality will continue to align itself with the National Development Plan (NDP), Vision 2030, and other national and provincial strategies and policies. The importance of provincial and national government to provide the necessary finances and resources to enable us to attain our goals is non-negotiable. Together, through the IDP, we have developed our strategic objectives and the municipality will remain committed and focussed to achieve our set goals.

While Council is committed to address the challenges faced by communities, it is also up to those very same communities to take ownership of, and responsibility for that which they have already received, whether it be housing or bulk infrastructure or facilities such as sports fields upgrades.

Not all projects prioritised in wards during the IDP process will be funded in the annual municipal budget. Some are just beyond the realistic reach of local government; others may just not be to the optimum benefit of communities. This, however, does not mean that these projects are not important. Local communities and local government should seek alternative funding, so that as many as possible of the needs identified, can be attended to. "The municipality continues to focus on closing the enormous gap that exists between rich and poor in this community."

We can be proud of our track record for being one of only a few municipality's in the country that have maintained a good balance between providing for the indigent while still addressing needs in more affluent neighbourhoods.

I believe this review shows progress in meeting the objectives it has set out to accomplish. It is with great expectation that this municipality look forward to facing its challenges and to serve residents to the best of its ability.

Sincerely,

**Cllr G Lottering**

# Prince Albert Municipality – 2019/20 IDP Review

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## Foreword by the Municipal Manager

The 2019/2020 Integrated Development Plan (IDP) represents the 2<sup>nd</sup> review of the 2017 – 2022 Council adopted strategic plan. Key to this process was not only collaboration between the Prince Albert administrative branch and the political leadership, but also the continual cooperation that was fostered between the Prince Albert Municipality, the community, private sector, Provincial and National government partners via the utilisation of our various public participation processes.

The key informants of the 2019/2020 IDP review include:

- The legislative requirements that binds the IDP process
- Our roles and responsibilities as the leading municipality in the region
- The Auditor – General’s findings towards our municipal operations
- The MEC’s response towards our 2017-2022 IDP
- SEP 2018
- Provincial and National Strategies

The Prince Albert Municipality does not only have a statutory responsibility, but also a public accountability responsibility. It is to this extend that the municipality continue to take ownership of its IDP, budget and performance management processes and at the same time remain pro – active in the identification of innovative models to improve on its roles and responsibility as a local municipal to deliver services to its communities and an enabler for economic opportunities.

Managing climate change has become crucial in the South African economy. The continuing drought conditions and load shedding taught us that it is imperative that we not only focus on the now, but on the future when planning and budgeting. Prince Albert is the second smallest municipality in the Western Cape, but it is also the fastest growing municipality in the Central Karoo. That may be good news on the one hand, but it also brings with us specific challenges. The Spatial Development Framework estimates that by 2030 we will need 625 new households in Prince Albert and 238 in Leeu Gamka. This will require additional infrastructure and a lot of fore ward planning and innovation.

Planning for a future where we can create new wealth and build our economy and nation, we need to safeguard our water resources and manage the sustainable use of water and find new green energy sources. We need to diversify and strengthen the rural economy and improve inter and intra-settlement connectivity.

The Integrated Development Plan (IDP) that we table for public comment is the working document of how we can deliver on the above. We invite you to comment on the IDP, bearing in mind that our initiatives and interventions must be aimed at finding a balance within the reality of very challenging economic circumstances, set to meet the diverse needs of the whole community and aimed at providing a better future for all of us.

Sincerely,

**Anneleen Vorster**  
**MUNICIPAL MANAGER**



# Prince Albert Municipality – 2019/20 IDP Review

## Chapter 1

### 1.1 Introduction

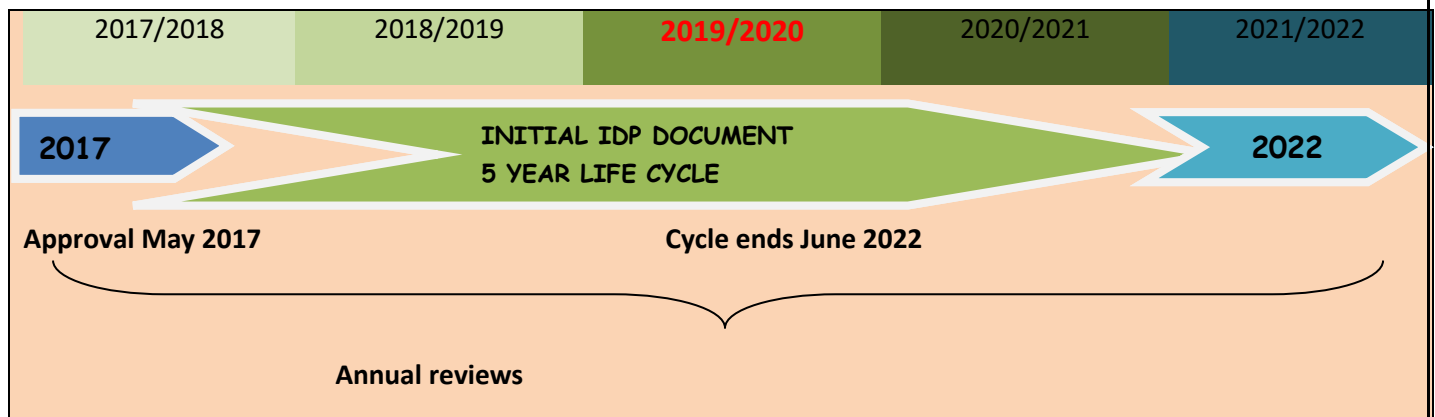
Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of its Council. Hence this IDP is the first review for Prince Albert Municipality (PAM) for the 2017 – 2022 cycle. Integrated development planning is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

### Review of the Integrated Development Plan

The Municipal Systems Act (Act 32 of 2000) does require municipalities in South Africa to review their IDP's on an annual basis in order to keep track and remain relevant to the ever-changing needs and dynamics in communities. In relation to the illustration below of the evolution of IDP's over a 5-year period this process can be described as review two of the 4<sup>th</sup> Generation IDP of the Prince Albert Municipality. The priorities and actions identified in this IDP review will inform the structure of the Prince Albert Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

This second review of the 4<sup>th</sup> Generation IDP does not attempt to rewrite the 2017 -2022 IDP, but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5-year plan. That is why it is essential to read this IDP review together with the 2017-2022 IDP, because Prince Albert Municipality is still well on course in attaining its strategic objectives as set out in the aforementioned plan.

### Five year IDP cycle – Vision 2022



For the IDP to remain relevant a Municipality must assess its performance and the achievement of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The 2019/2020 review IDP process will address internal and

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external circumstances that impact on the priority issues, objectives, strategies, projects and programmes of integrated planning.

The review seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Greater Prince Albert Municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Prince Albert municipal area. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

### **1.1.1 Process followed to formulate the 2019/20 IDP review**

This Integrated Development Plan (IDP) is the fourth round of strategic plans since the inception of the IDP as a planning mechanism to synchronise planning and fiscal spending across all spheres of government and also reflects the five (5) year strategic development intent and the delivery agenda of the newly elected Council. It is drafted in such a way to be strategic and inclusive in nature. The plan links, integrates and coordinates other existing plans, while taking development proposals into account. The ultimate aim is to align the IDP with the municipality's resources and internal capacity, forming a policy framework on which annual budgets are based.

The IDP was developed in terms of an IDP process plan that ensure that the IDP process complies with certain minimum quality standards, to ensure that proper coordination between and within the spheres of government is established and that communities are engaged during the preparation of the IDP. The process plan is in effect a "plan to plan".

According to Section 28(1) of the Municipal System Act, 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. The IDP time schedule were unanimously adopted by Council on 30 August 2018. The time schedule is attached as annexure A.

### **1.1.2 The IDP Process summarised**

The IDP was drafted through public participation initiatives based on various types of engagements and participation with and by the community and stakeholders. These mechanisms include ward committees, sector engagements, meetings with interest groups, public meetings, individual engagements, as well as the Municipality's electronic complaint system. The Municipality drafted an IDP process plan to guide engagements with the various stakeholders. The process plan was made public to ensure that the community engage and participate in the compilation of the IDP and thus take an active part in the guidance of the municipality's planning and budgeting processes helping to ensure proper planning to be

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carried out for the disbursement of the resources necessary to conduct the municipality's constitutional duties and obligations.

Unfortunately, all stated requirements and requests cannot always be accommodated, due to limited funding, viability and the fact that local government can and should only concentrate on those functions allocated to them by the Constitution. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

During the first series of ward committee meetings service delivery needs analysis for all wards were determined which were used as a point of departure for the public engagement sessions. In most of the poorest, disadvantaged wards the building of decent houses and the rectification of existing low income (RDP) houses, infrastructure development (streets and storm waters), street lights, tar roads and the initiation of Local Economic Development (LED) projects which focuses on job creation were unanimously identified by the communities and high on the list of priorities.

The main consideration during our 2019/20 IDP process relates to the approving of projects which reflect and address the changing needs of our communities, and the minimum internal operational demands required to keep the municipality functional. However, the balancing factor for the successful implementation of this plan will always be the availability of funds for capital projects within the municipal budget.

### **1.1.3 Status of the IDP**

This reviewed IDP is the strategic plan for Prince Albert Municipality for the period 2019/2020. The IDP & budget will be tabled to council on, 30 May 2019.

### **1.1.4 Legislative Framework**

Framework of driving force behind the IDP Municipalities function within an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programmes to be implemented and aligned with municipal functions. Prince Albert Municipality realises that in order to achieve growth and development. The budget, programmes and projects must be aligned to regulatory, developmental and institutional policy directives.

- The **Constitution of the Republic of South Africa**
- The **Municipal Systems Act (MSA) Act 32 of 2000**
- The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out
- The **Municipal Finance Management Act (Act 56 of 2003) (MFMA)**

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## 1.1.5 Key planning and policy directives

One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

- The 2030 Agenda for Sustainable Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

### **The Sustainable Development Goals**

The Sustainable Development Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet. The municipality's IDP should be responsive to the programmes and actions identified for each Sustainable Development Goal. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

**The National Development Plan:** In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030. Prince Albert Municipality endorses the thrust of the National Development Plan and has aligned its development strategies and resources to bring about optimal growth and development at all levels within the virtuous cycle.

**Medium-Term Strategic Framework:** Municipalities are expected to adapt their Integrated Development Plans in line with the national medium-term priorities. Each of the priorities contained in the MTSF should be attended to. Critically, account has to be taken of the strategic focus of the framework as a whole. This relates in particular to the understanding that economic growth and development, including the creation of decent work on a large scale, investment in quality education and skills development are at the Centre of the government's approach.

**National Spatial Development Perspective (NSDP):** The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcome. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

**Provincial Strategic Plan (PSP):** The Western Cape Government has identified the following five strategic goals in its aim to contribute to the realisation of the aims and objectives of the National Development Plan

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### **One Cape Vision 2040**

The One Cape 2040 vision is a deliberate attempt to stimulate a transition towards a more inclusive and resilient economic future for the Western Cape region. It seeks to set a common direction to guide planning and action and to promote a common commitment and accountability to sustained long-term progress.

**Spatial Development Frameworks (Provincial and Municipal):** The Prince Albert Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the municipality as expressed in the IDP. The SDF is aligned with the PSDF.

**Central Karoo District Integrated Development Plan:** Section 29(2) of the Municipal Systems Act (MSA) Act 32 of 2000 clearly states that district municipalities must:

- Plan integrated development for the area of the district municipality as a whole but in close cooperation with the local municipalities in the area;
- Align its integrated development plan with the framework adopted; and its integrated development plan, taking into account the integrated development processes of and proposals submitted to it by the local municipalities in that area.

In the following table the alignment between the national, provincial, district and local government strategic objectives are illustrated.

## Prince Albert Municipality – 2019/20 IDP Review

### ALIGNMENT OF SUSTAINABLE DEVELOPMENT GOALS, NDP, PSG, CENTRAL KAROO AND PRINCE ALBERT STRATEGIC OBJECTIVES

2016 Sustainable Development Goals	NDP 2030	National Outcomes (2010)	Back to Basics Revised Chapter 9 Outcomes	WC Strategic Plan (2014-2019) Provincial Strategic Goals	2017 -2022 Central Karoo Strategic Objectives	2017 – 2022 Prince Albert Municipality's Strategic Objectives
<b>SDG 1:</b> No Poverty <b>SDG 2:</b> No Hunger <b>SDG 3:</b> Good Health <b>SDG 6:</b> Clean Water and Sanitation	<b>Chapter 10:</b> Health Care for all  <b>Chapter 11:</b> Social Protection	<b>Outcome 2:</b> A long and healthy life for all South Africans  <b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities and food security for all	<b>B2B 1:</b> Members of society have sustainable and reliable access to basic services	<b>PSG 3:</b> Increasing Wellness, Safety and Tackling Social Ills	<b>SG 1:</b> Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service	<b>SO 3:</b> To promote the general standard of living
<b>SDG 4:</b> Quality Education <b>SDG 5:</b> Gender Equality <b>SDG 8:</b> Good Jobs and Economic Growth <b>SDG 10:</b> Reduced Inequalities	<b>Chapter 9:</b> Improving Education, training and innovation  <b>Chapter 15:</b> Nation building and Social Cohesion	<b>Outcome 1:</b> Improve the quality of basic education  <b>Outcome 5:</b> A skilled a capable workforce to support inclusive growth	<b>B2B 3:</b> Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	<b>PSG 2:</b> Increase education outcomes Improving Education Outcomes and Opportunities for Youth Development	<b>SG 2:</b> Build a well capacitated workforce, skilled youth and communities	<b>SO 6:</b> To commit to the continuous improvement of human skills and resources to deliver effective services
<b>SDG 7:</b> Clean Energy <b>SDG 9:</b> Innovation and Infrastructure <b>SDG 11:</b> Sustainable Cities and Communities	<b>Chapter 4:</b> Economic Infrastructure  <b>Chapter 5:</b> Inclusive rural Economy	<b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network	<b>B2B 3:</b> Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.	<b>PSG 1:</b> Create Opportunities for Growth and Jobs  <b>PSG 2:</b> Improving Education Outcomes and Opportunities for Youth Development	<b>SG 3:</b> Improve and maintain district roads and promote safe road transport	<b>SO 2:</b> To stimulate, strengthen and improve the economy for sustainable growth.

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<p><b>SDG 7:</b> Clean Energy</p> <p><b>SDG 12:</b> Responsible Consumption</p> <p><b>SDG 13:</b> Protect the Planet</p> <p><b>SDG 14:</b> Life below water</p> <p><b>SDG 15:</b> Life on Land</p>	<p><b>Chapter 5:</b> Environmental Sustainability and resilience</p> <p><b>Chapter 12:</b> Building safer communities</p>	<p><b>Outcome 3:</b> All people in South Africa protected and feel safe</p> <p><b>Outcome 10:</b> Protection and enhancement of environmental assets and natural resources</p> <p><b>Outcome 11:</b> A better South Africa, a better and safer Africa and world</p>	<p><b>B2B 3:</b> Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>	<p><b>PSG 4:</b> Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment</p>	<p><b>SG 4:</b> Prevent and minimise the impact of possible disasters and improve public safety in the region</p>	<p><b>SO 3:</b> To promote the general standards of living</p> <p><b>SO 4:</b> To provide quality, affordable and sustainable services on an equitable basis.</p>
	<p><b>Chapter 13:</b> Building a capable and developmental state</p> <p><b>Chapter 14:</b> Fighting corruption</p>	<p><b>Outcome 9:</b> A responsive and accountable, effective and efficient local government system</p>	<p><b>B2B : 4</b> Sound Financial Management</p>	<p><b>PSG 5:</b> Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment</p>	<p><b>SG 5:</b> Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.</p>	<p><b>SO 7:</b> To enhance participatory democracy</p>
<p><b>SDG 17:</b> Partnerships for the Goals</p> <p><b>SDG 16:</b> Peace and Justice</p> <p><b>SDG 10:</b> Reduced Inequalities</p> <p><b>SDG 12:</b> Responsible Consumption</p>	<p><b>Chapter 13</b> Building a capable and developmental state</p> <p><b>Chapter 14:</b> Fighting corruption</p> <p><b>Chapter 15:</b> Nation building and social cohesion</p>	<p><b>Outcome 9:</b> A responsive, accountable, effective and efficient local government system</p> <p><b>Outcome 12:</b> An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship.</p>	<p><b>B2B 2:</b> Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government</p>	<p><b>PSG 5:</b> Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment</p> <p><b>PSG 2:</b> Improving Education Outcomes and Opportunities for Youth Development</p>	<p><b>G6:</b> Facilitate Good Governance principles and effective stakeholder participation</p>	<p><b>SO 7:</b> To enhance participatory democracy</p> <p><b>SO 5:</b> To maintain financial viability &amp; sustainability through prudent expenditure, and sound financial systems.</p>

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<b>SDG 8:</b> Good jobs and economic growth	<b>Chapter 3:</b> Economy and Employment  <b>Chapter 6:</b> Inclusive rural economy	<b>Outcome 4:</b> Decent employment through inclusive economic growth  <b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network	<b>B2B: 5</b> Local public employment programmes expanded through the Community Work Programme (EPWP)	<b>PSG 1:</b> Create Opportunities for Growth and Jobs  <b>PSG 2:</b> Improving Education Outcomes and Opportunities for Youth Development	<b>G7:</b> Promote regional economic development, tourism and growth opportunities	<b>SO 1:</b> To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy  <b>SO 2:</b> To stimulate, strengthen and improve the economy for sustainable growth.
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## Chapter 2: Our Strategy

### 2.1 Context

The Prince Albert Municipality is currently in its 174<sup>th</sup> year and was established to serve the surrounding rural community. It serves as the service centre of the hinterland or agricultural area surrounding it and was relatively self-sufficient. The surrounding hinterlands historically determined the tasks performed and the level of performance needed in the service centre or town. The revitalizing of Prince Albert however occurred as a result of what happened country-wide and in the town itself rather than because of the link between the town and its rural hinterlands.

The newly elected Council of Prince Albert Municipality, elected in August 2016, affirmed the strategic intent of the Municipality and expressed their dedication to the growth and development of Prince Albert

#### Vision

Prince Albert, an area characterised by high quality of living and service delivery.

#### Mission

To create an enabling environment that achieves our vision, in the delivering of quality and sustainable services, to our community.

### 2.2 Development Strategy

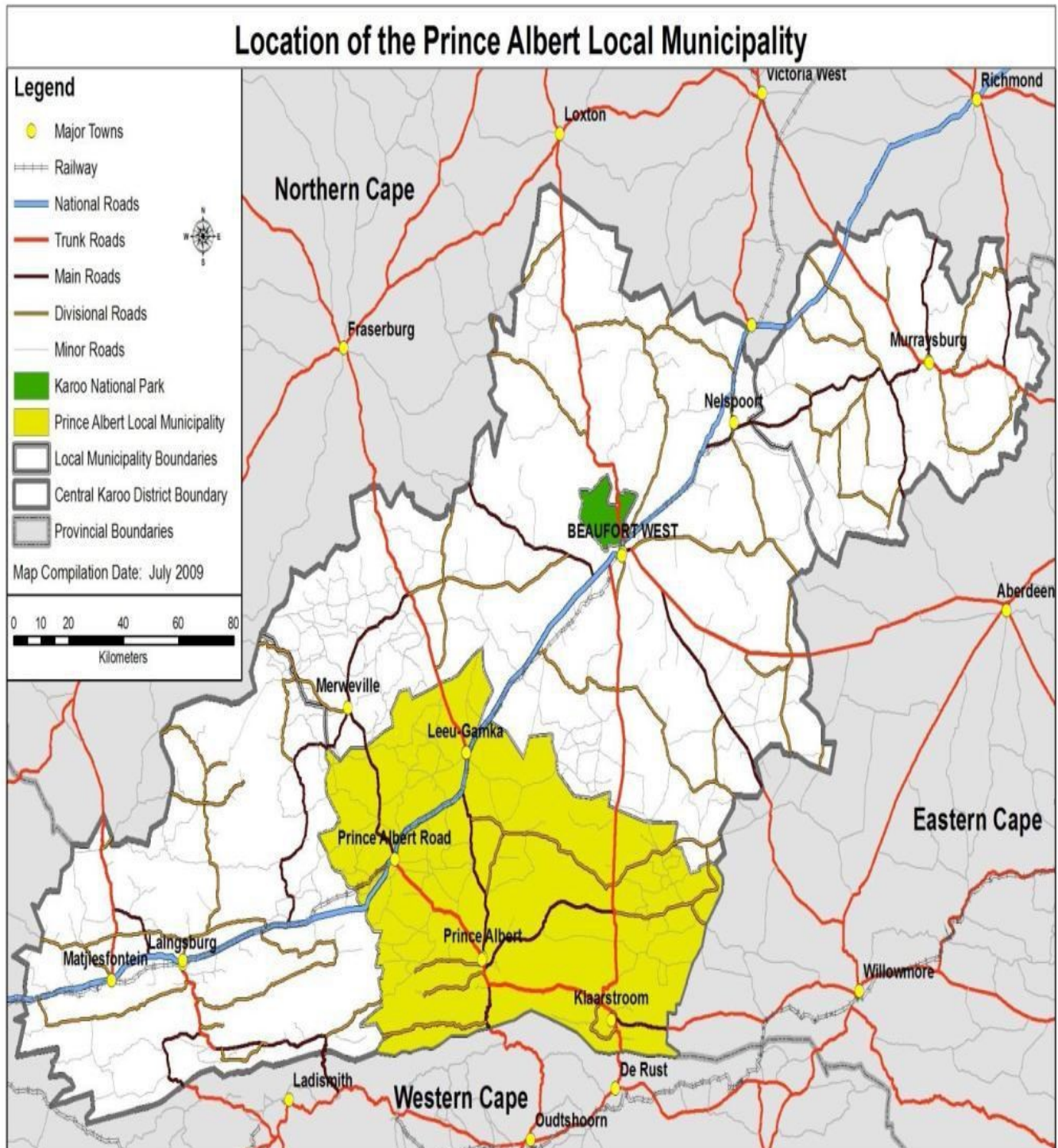
- To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole;
- To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction;
- To harness social, technical, economic and environmental innovation to the benefit of Prince Albert municipal area;
- To enable, promote and facilitate the education of our community in order to establish a high level of knowledge economy in Prince Albert municipal area;
- To enable the facilitation of an employable, citizen centric, responsible and caring community;
- To encourage responsible account payment in order to maintain and improve communal equity;
- To establish partnerships with stakeholders in the municipal space, including the community and ward representatives, sector departments and private sector; and
- To continuously upskill staff in order to maintain levels of service and ensure expert attention to municipal activities.

### 2.3 Strategic objectives and priority areas

The table below illustrates the integration and coordination of the Prince Albert Municipality's strategic objectives and programmes of the sector departments aligned with the national key performance indicators. A fundamental principle of these local objectives is to create a receptive and conducive environment to achieve the national, provincial and local agendas.

<b>SFA#</b>	<b>Strategic Focus Area/ National Key Performance Area</b>	<b>SO#</b>	<b>Strategic objectives</b>	<b>Key Performance Area</b>	<b>KPA#</b>
<b>SFA 1</b>	Basic service delivery	<b>SO 1</b>	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Environmental & spatial development	<b>KPA 1</b>
		<b>SO 3</b>	To promote the general standard of living	Social Development	<b>KPA 3</b>
		<b>SO 4</b>	To provide quality, affordable and sustainable services on an equitable basis.	Basic service delivery & infrastructure development	<b>KPA 4</b>
<b>SFA 2</b>	Local Economic Development	<b>SO 2</b>	To stimulate, strengthen and improve the economy for sustainable growth.	Economic development	<b>KPA 2</b>
<b>SFA 3</b>	Municipal financial viability & transformation	<b>SO 5</b>	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	Financial sustainability & development	<b>KPA 5</b>
<b>SFA 4</b>	Municipal transformation & organisational development	<b>SO 6</b>	To commit to the continuous improvement of human skills and resources to deliver effective services	Institutional development & transformation	<b>KPA 6</b>
<b>SFA 5</b>	Good governance & Public participation	<b>SO 7</b>	To enhance participatory democracy	Good governance and public participation	<b>KPA 7</b>

## Chapter 3: SITUATIONAL ANALYSIS



Source: Stats SA, 2011

### **3. Situation Analysis**

The demographics, a decisive factor in shaping our current socio-economic reality and critical for government, economists and politicians, is based on the Socio-Economic Profile (2018).

#### **3.1 Description of Prince Albert**

Prince Albert lies on the south edge of the Great Karoo, nestling under the majestic Swartberg Mountains. Prince Albert was found in 1762 on the loan farm De Queek Vallei with Zacharias De Beer as its first incumbent. Originally known as Albertsburg, when it obtained municipal status in 1845 it was renamed Prince Albert in honour of Queen Victoria's consort, Prince Albert of Saxe-Coburg.

The village has many well-preserved Cape Dutch, Karoo and Victorian buildings, thirteen of which are National Monuments. There are several olive farms and other very large export fruit farms in the area, as well as sheep farms, an export mohair trade. Birding, hiking, cycling and stargazing are other pursuits for visitors. The area is well known for its hardy endemic veld plants and is frequently a destination for botanists from all over the world. Visitors also enjoy excellent dining on fine Karoo lamb and cheese from the local dairy.

# Prince Albert: At a Glance

## Demographics

Population Estimates, 2018; Actual households, 2014



Population

**14 607**



Households

**4 183**

## Education

2017



Matric Pass Rate **89.7%**

Learner-Teacher Ratio **45.2**

Gr 12 Drop-out Rate **64.4%**

## Poverty

2017



Gini Coefficient **0.58**

Human Development Index **0.70**

## Health

2017



Primary Health Care Facilities

**5**

Immunisation Rate

**102.2%**

Maternal Mortality Ratio (per 100 000 live births)

**0.0**

Teenage Pregnancies - Delivery rate to women U/18

**22.4%**

## Safety and Security

Actual number of reported cases in 2018



Residential Burglaries

**102**

DUI

**8**

Drug-related Crimes

**382**

Murder

**1**

Sexual Offences

**19**

## Access to Basic Service Delivery

Percentage of households with access to basic services, 2014



Water

**95.6%**

Refuse Removal

**95.4%**



Electricity

**95.6%**



Sanitation

**96.6%**



Housing

**91.8%**



## Road Safety

2017

Fatal Crashes **17**

Road User Fatalities **24**

## Labour

2017

Unemployment Rate

**20.3%**



## Socio-economic Risks

Risk 1 Drought

Risk 2 Increasing population & demand for services

Risk 3 Stagnating Economic Growth

## Largest 3 Sectors

Contribution to GDP, 2014

General government

**21.8%**

Agriculture, forestry & fishing

**21.7%**

Wholesale and retail trade, catering & accommodation

**14.4%**

## 3.2 Population

According to the Department of Social Development's 2018 projections, Prince Albert currently has a population of 14 607, rendering it the second smallest municipal area within the CKD. This total is estimated to increase to 15 613 by 2024 which equates to an a 1.1 per cent growth rate, slightly lower the estimated population growth of the CKD of 1.4 per cent (SEP, 2018:5).

### 3.2.2 Age distribution

Year	Children: 0-14 Years	Working age: 15 – 65 Years	Aged: 65+	Dependency ratio
2011	3883	8410	839	56.1
2018	3327	10035	1447	47.6
2023	2968	9935	1710	42.8

Source: SEP report 2018

The above table depicts the population composition regarding age cohorts. The total population is broken down into three different groups: Age 0 - 14: children; Age 15 - 65: working age population; Age 65+: seniors. The comparison with the base year of 2011 and the estimated numbers for 2023 show a growth in the percentage of seniors (aged 65+) relative to the other age cohorts but more specifically for the working age cohort (15 - 65 years).

This is an important factor in the calculation of the dependency ratio. In Prince Albert, this ratio was 56.2 in 2011 and will decrease to an estimated 42.8 in 2023. This ratio expresses the dependency of people who are part of the workforce (age 15 - 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services. This in turn must be budget for in terms of delivery of services.

### 3.3.3 Early Childhood Development (ECD)

There are five (5) ECD Centres in the Prince Albert area, three (3) in Prince Albert, one (1) in Leeu-Gamka and one (1) in Klaarstroom. The communities especially, Leeu Gamka highlighted the need for an ECD facilities in the Bitterwater area hence the risk of children moving over the N1 to attend the ECD centre.

The South African Local Government Association (SALGA) in collaboration with the three Local Municipalities in the Central Karoo hosted the Municipal Games on 29 March 2019 in Prince Albert. The aim of the games was focused on Early Childhood Development and people living with disabilities.

### 3.3 Health

Area	PHC Clinics		Community Health Centres	Community Day Centres	Hospitals		Treatment Sites	
	Fixed	Non-fixed			District	Regional	ART Clinics	TB Clinics
Prince Albert	2	3	0	0	1	0	3	6
Central Karoo District	8	10	1	1	4	0	13	22

Source: 2018 SEP report

In 2016, Prince Albert had a total number of 2 primary healthcare facilities, more specifically, 2 fixed PHC clinics. In addition, there are 3 ART and 6 TB treatment sites within the municipal area. Whilst the number of ART treatment sites remained unchanged since 2014, the number of non-fixed PHC clinics decreased notably. There is one district hospital in Prince Albert, but no community day centre or community health centre.

#### 3.3.1 EMS

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. Prince Albert, has 1 ambulance per 10 000 inhabitants in 2017 which is on par with the District average of 1 ambulance per 10 000 population. It is worth noting that this number only refers to Provincial Ambulances and excludes all private service providers.

#### 3.3.2 HIV

AREA	REGISTERED PATIENTS		NUMBER OF NEW ART PATIENTS		HIV TRANSMISSION RATE	
	2016/17	2017/18	2016/17	2017/18	2016/17	2017/18
PRINCE ALBERT	294	303	42	40	0.0	0.0
CENTRAL KAROO	1631	1884	299	292	1.4	0.0

Source: 2018 SEP report

Patients receiving antiretroviral treatment in Prince Albert increased by 9 between 2016/17 to 2017/18. The 303 patients receiving antiretroviral treatment are treated at 3 clinics/treatment sites. A total of 1 884 registered patients received antiretroviral treatment in CKD in 2017/18. Prince Albert, with 303 patients represent 16.0 per cent of the patients receiving ART in CKD. The number of new antiretroviral patients decreased to 40 in 2017/18 from 42 in 2016/17. The HIV transmission rate for the Prince Albert area remained at zero over 2016/17 and 2017/18.

### 3.3.3 Tuberculosis (TB)

Prince Albert experienced a decline in the number of tuberculosis (TB) cases. Prince Albert, with 124 TB patients in 2017/18 compared to 130 in 2016/17 represents 23.4 per cent of the TB patients who are treated in the treatment sites in the CKD. The TB patients are treated in 6 TB clinics or treatment sites.

### 3.5 HOUSEHOLDS

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area. Access to formal housing and services in Prince Albert is measured against a total number of households of 3 578 in 2011 and 4 183 in 2016. Prince Albert experienced a higher growth rate in the number of households from 2011 to 2016 relative to the Central Karoo District.

AREA	2011	2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	3578	4183	121	3.2%
CENTRAL KAROO DISTRICT	19076	21980	581	2.9%

SOURCE: SEP REPORT 2018

#### 3.5.1 ACCESS TO HOUSING

**Standard definition:** Households with access to a formal dwelling

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	93.9%	91.8%	479	96	2.7%
CENTRAL KAROO DISTRICT	97.0%	97.8%	3003	601	3.1%

SOURCE: SEP REPORT 2018

The number of formal dwellings in Prince Albert increased by 3 003 between 2011 and 2016, at an average annual rate of 2.7 per cent, which translates into approximately 601 additional formal dwellings per year over this period. This increase in formal dwellings was however unable to keep pace with the growth in the total number of households, resulting in the proportion of formal households declining slightly from 93.9 per cent in 2011 to 91.8 per cent in 2016.

#### 3.5.2 INDIGENT HOUSEHOLDS

The objective of the indigent policies of municipalities is to alleviate poverty in economically disadvantaged communities.

AREA	2016	2017	2018
PRINCE ALBERT	807	900	1057

Source: SEP Report 2017

The Prince Albert municipal area experienced an increase in the number of indigents between 2016 and 2018, implying an increased demand for indigent support and additional burden on municipal



financial resources. For the 2019/20 financial year, the municipality has made provision for 1 100 indigent households, which amounts to R5 112 620.00.

### 3.5.3 ACCESS TO WATER

Given Prince Albert municipalities current drought situation, great focus is currently placed on water availability and supply. This goes hand in hand with due consideration for water quality. Access to safe potable water is essential to prevent the contraction and spread of diseases and maintaining a healthy life.

**STANDARD DEFINITION:** Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	99.3%	97.9%	541	108	2.9%
CENTRAL KAROO DISTRICT	99.4%	95.1%	1930	386	2.0%

SOURCE: SEP Report 2017

Although Prince Albert experienced an annual increase of household access to piped water (to within 200 metres of the yard) of approximately 541 households per annum between 2011 and 2016, the proportion of households with access declined over this period from 99.3 per cent in 2011 to 97.9 per cent in 2016. This again indicating that access to piped water was unable to keep pace with the growth in the total number of households.

### 3.5.4 ACCESS TO SANITATION

Access to sanitation promotes health and dignity through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. The current drought highlights challenges in the use of potable water within the sanitation services process.

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	81.6%	95.6	1079	216	6.5%
CENTRAL KAROO DISTRICT	89.4%	95.4	3931	786	4.2%

SOURCE: SEP Report 2017

Prince Albert experienced significant progress in household access to sanitation services, as the proportion of households with access to acceptable standards of sanitation services increased from 81.6 per cent in 2011 to 95.6 per cent in 2016. The Municipality was able to provide an additional 1 079 households with access annually; access growing at an average annual rate of 6.5 per cent.

### 3.5.5 ACCESS TO ELECTRICITY

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	86.4%	96.8%	957	191	5.5%
CENTRAL KAROO DISTRICT	89.4%	87.5%	594	119	5.6%

SOURCE: SEP Report 2017

Energy is essential for human life; generally identified household uses include energy for cooking, heating and lighting. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage. The information below relates to the use of electricity for lighting purpose.

The annual growth in household access to electricity of 191 is above the total household growth of approximately 121 on average per annum. The proportion of households with access to electricity increased from 86.4 per cent in 2011 to 96.8 per cent in 2016.

### 3.5.6 ACCESS TO REFUSE REMOVAL

**Definition:** Household who have waste removed by local authorities at least weekly

AREA	2011	2016	TOTAL INCREASE 2011 - 2016	AVERAGE ANNUAL INCREASE	AVERAGE ANNUAL GROWTH 2011 - 2016
PRINCE ALBERT	86.4%	96.8%	957	191	5.5%
CENTRAL KAROO DISTRICT	89.4%	87.5%	594	119	5.6%

SOURCE: SEP Report 2017

Household access to refuse removal increased from 73.4 per cent in 2011 to 95.4 per cent in 2016. Prince Albert experienced significant progress in household access to refuse removal over this period. The Municipality was able to provide an additional 1 367 households with access annually; access growing at an average annual rate of 8.7 per cent.

### 3.6 ECONOMIC CONTRIBUTION

The local economy of the Prince Albert municipal area is dominated by the general government sector (R99.0 million; 21.8 per cent in 2016), followed by the agriculture, forestry and fishing (R98.5 million; 21.7 per cent), wholesale and retail trade, catering and accommodation (R65.2 million; 14.4 per cent) and community, social and personal services (R56.1 million; 12.3 per cent). Combined, these top four sectors contributed R318.9 million (70.2 per cent) to the Prince Albert municipal economy, which was estimated to be worth R454.2 million in 2016.

PRINCE ALBERT GDP PERFORMANCE PER SECTOR, 2005 - 2016									
Sector	Contribution to GDP %	R million value	Trend		Real GDP growth (%)				
	2016	2016	2006-2016	2013-2017	2013	2014	2015	2016	2017e
<b>Primary sector</b>	<b>21.7</b>	<b>95.8</b>	<b>2.8</b>	<b>1.4</b>	<b>3.3</b>	<b>9.0</b>	<b>-3.0</b>	<b>-9.7</b>	<b>6.7</b>
Agriculture, forestry and fishing	27.1	98.5	2.8	1.4	3.3	9.0	-3.0	-9.7	6.7
Mining & quarry	-	-	-	-	-	-	-	-	-
<b>Secondary sector</b>	<b>13.4</b>	<b>60.8</b>	<b>3.2</b>	<b>2.0</b>	<b>3.6</b>	<b>4.9</b>	<b>1.0</b>	<b>2.0</b>	<b>0.3</b>
Manufacturing	2.6	12.0	0.7	1.5	1.0	2.7	2.5	-0.8	2.2
Electricity, gas and water	2.7	12.1	3.9	2.6	1.9	3.7	2.9	0.5	3.9
Construction	8.1	36.7	4.2	2.1	5.1	6.0	0.0	3.5	-1.3
<b>Tertiary Sector</b>	<b>64.9</b>	<b>294.9</b>	<b>4.2</b>	<b>3.3</b>	<b>4.6</b>	<b>3.2</b>	<b>2.8</b>	<b>2.7</b>	<b>2.0</b>
Wholesale and retail trade, catering and accommodation	14.4	65.2	2.2	1.4	1.9	0.8	1.4	1.2	-0.5
Transport, storage and communication	8.4	38.1	3.2	2.6	3.6	3.4	1.6	2.1	2.3
Finance, insurance, real estate and business services	8.0	36.5	5.5	4.4	3.5	4.3	4.7	3.9	4.1
Government	21.8	99.0	5.3	3.9	6.1	5.2	2.7	2.7	1.6
Community, social and personal services	12.3	56.1	4.9	4.3	7.0	2.0	3.8	3.9	3.3
<b>Total Prince Albert</b>	<b>100</b>	<b>454.2</b>	<b>3.7</b>	<b>2.7</b>	<b>4.2</b>	<b>4.8</b>	<b>1.1</b>	<b>-0.4</b>	<b>2.8</b>

SOURCE: SEP Report 2018

The 10-year trend, between 2006 and 2016, shows that the finance, insurance, real estate and business services sector registered the highest average growth rate (5.5 per cent) in Prince Albert during this period, followed by the general government sector (5.3 per cent) and community, social and personal services (4.9 per cent).

A cause of concern is the fact that a significant sector, such as agriculture, forestry and fishing sector only recorded 2.8 per cent annual average growth during this period. The agriculture, forestry and fishing sector contracted in 2015 and 2016 due to the severe drought but the estimated growth rate for 2017 is a healthy 6.7 per cent.

### 3.7 LABOUR

This section highlights key trends in the labour market within the Prince Albert municipal area, beginning with a breakdown of skills of the labour force, followed by employment numbers per sector as well as the unemployment levels. The majority of workers in the Prince Albert labour force in 2016 was dominated by low skilled workers (46.4 per cent) and only 16.3 per cent were skilled.

The number of skilled workers increased much more than that of semi-skilled workers during the period 2006 – 2016, while a decrease was experienced in the number of low-skilled workers. An

improvement in education and economic performance can contribute to a further decrease in low-skilled workers.

The agriculture, forestry and fishing sector contributed the most jobs in the Prince Albert municipal area in 2016 (1 399 or 37.0 per cent), followed by the community, social and personal services (623 or 16.5 per cent), wholesale and retail trade, catering and accommodation sector (603 or 16 per cent); general government (567 or 15.0 per cent) and construction (239 or 6.3 per cent). Combined, these top five sectors contributed 3 431 or 90.8 per cent of the 3 778 jobs in 2016.

### **3.8 SHALE GAS EXPLORATION**

#### **A policy statement regarding Shale gas development in the Karoo basin**

##### **Background**

The use of hydraulic fracturing (commonly known as “fracking”) to extract shale gas deposits (SGD) in the Karoo Basin is undoubtedly one of South Africa’s more contentious proposals in the last decade. The intense deliberations between various parties on this topic have exposed the public to a wide range of information on the matter. To date, SGD is still only a theoretical proposal within the Karoo Basin. Most notably, there is limited evidence that shale gas reserves can be viably recovered within the Karoo Basin, and estimates of shale gas reserves vary widely.

While much of the debate on SGD to date has focussed on the production phase of shale gas (of which hydraulic fracturing is an integral part), it must be emphasised that, at present, only applications for exploration rights in terms of the Mineral and Petroleum Resources Act, 2002 (“MPRDA”) have been lodged.

In light of the aforementioned dearth of evidence for the Karoo Basin, the extent and viability of these gas reserves, as well as the characteristics of their subsurface environment, can only be known with satisfactory levels of certainty by means of exploration, that is, drilling into the target shale deposits and, if hydrocarbons are encountered, undertaking a limited amount of hydraulic fracturing.

Information gathering and evidence-based policy development remain key priorities for providing relevant information upon which decisions can be taken.

##### **Key studies informing the way forward:**

##### **A Strategic Environmental Assessment of Shale Gas**

A Strategic Environmental Assessment (“SEA”) is currently being undertaken by a project team under the leadership of the CSIR. Its mission is to provide an integrated assessment and decision-making framework that will enable South Africa to establish effective policy, legislative, and sustainability conditions under which shale gas development could occur. It is important to note that the mission statement does not presume that shale gas development will occur. South Africa would need to be in a position to make informed decisions in a timely and environmentally responsible manner.

Commissioned in February of 2015, the SEA process consists of three phases:

**Phase One:** “*The Conceptualisation and Methodology Phase*”, established project specific provisions such as governance groups, multi-author teams, and negotiating the expert review arrangements.

**Phase Two:** “*The Strategic Assessment Phase*”, which encompasses the assessment of strategic concerns and was completed in November of 2016, with the publication of the final Scientific Assessment marking

the end of phase two. The Scientific Assessment was compiled by a multi-author team of 146 expert authors, and the draft report was subjected to public comment. The resulting Scientific Assessment was peer reviewed by 76 identified experts, and subsequently finalised in November of 2016.

**The Third and final phase** - *“The Decision-making Framework Phase”*, where the project now lies, evaluates the findings of the Scientific Assessment in order to derive operational guidelines and decision frameworks (policies) for shale gas development in the Karoo Basin. The Western Cape Department of Environmental Affairs and Development Planning (DEA&DP) will continue to play an integral role in this final phase.

There is inadequate information to support or oppose full or large-scale production of shale gas. DEA&DP does however, acknowledge that the need for information necessitates the commencement of exploration.

If a decision is reached to allow exploration to be undertaken, exploration should be approached in a phased approach:

- The first stage of exploration will entail the undertaking of seismic surveys, both by means of shot-point and fibrosis and the drilling of stratigraphic wells. Seismic surveys will be carried out to achieve a two and three-dimensional understanding of the underlying geology. Guided by the results of these surveys, stratigraphic wells will be drilled that could go to depths of up to five kilometres.
- Phase 2 involves the drilling of a limited number of appraisal wells. An appraisal well differs from a stratigraphic well in that hydraulic fracturing will be undertaken at such a well, which requires a wider well and different well casings. An appraisal well might include multiple horizontal laterals, whereas stratigraphic wells are vertical only.

### 3.9 SWOT ANALYSIS

The following table illustrates the Prince Albert municipality’s main strengths, weaknesses, opportunities and threats that are based on the municipalities seven strategic goals:

<p><b>Strengths</b></p> <ul style="list-style-type: none"> <li>• Relatively low crime</li> <li>• Tourism destination</li> <li>• Good Agricultural sector</li> <li>• High temperatures</li> <li>• Well managed town</li> <li>• Stable political environment</li> <li>• Functioning ward committees</li> <li>• Stable community</li> <li>• Good public participation record</li> <li>• Audit committee established and functional</li> <li>• Clean environment</li> <li>• Close to national roads, N1 &amp; N12</li> <li>• Silent and calm environment</li> <li>• Popular place for adventures sports, cycling routes and hiking trails</li> </ul>	<p><b>Weaknesses</b></p> <ul style="list-style-type: none"> <li>• Some rural communities still have gravel roads</li> <li>• Potholes in some areas</li> <li>• Inadequate storm water drainage in some areas;</li> <li>• Ageing service infrastructure</li> <li>• Water storage capacity</li> <li>• Limited public transport options</li> <li>• Limited marketing</li> <li>• Professional capacity shortage</li> <li>• Division in the private sector, rather than cooperation</li> <li>• Objections to reasonable and needed development</li> <li>• Geographic isolation</li> <li>• Apartheid spatial legacy</li> </ul>
<p><b>Opportunities</b></p>	<p><b>Threats</b></p>

<ul style="list-style-type: none"><li>• Many development opportunities</li><li>• Improve Public Transport Capitalising on the Extended Public Works Programme</li><li>• SMME Development</li><li>• Agri-processing</li></ul>	<ul style="list-style-type: none"><li>• HIV &amp; AIDS</li><li>• Increase in crime</li><li>• ESKOM price increase</li><li>• Government Grant Dependency</li><li>• Increasing climate change, Droughts</li><li>• Brain drain</li></ul>
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## Chapter 4: PAST PERFORMANCE

### 4.1 Introduction to highlights of the past year

The municipality reached the prescribed milestones in respect of the preparation of mSCOA on 1 July 2017. The Municipality decided to use the VISTA financial accounting system. Challenges to achieve the milestones to ensure that the financial system are fully compliant are still experienced and has been communicated to both Provincial and National Treasury, as well as the Department of Local Government. Financial and human resource capacity remains one of the biggest challenges in this aspect. The Municipality received an unqualified audit opinion with finding for the 2017/18 financial year.

The Municipality has four wards with functional and trained ward committees. The ward committees play an integral role in mobilizing the community around the drought management strategy of the Municipality. The ward committees had ward committee summit on 20 July 2018 as part of the Municipality's capacity training sessions.

The Municipality has a well-functioning public participation strategy to inform and mobilize the community around key service delivery and planning matters. This includes an hourly radio slot four times every week on Radio Gamakaland, which is especially effective in areas such as Leeu Gamka and the surrounding farms. The ward councillors are also very active with WhatsApp groups that supports the municipality's official communication mechanisms.

The Municipality had sufficient water up to 27 December 2018 to provide in the Prince Albert community's demand needs. Since 15 December 2018 the demand increased significantly and far exceeded the supply. The Municipality as a result implemented stricter water restrictions that limited use to 90 litres of water per person per day. As water storage is limited, the Municipality re-allocated their MIG allocation towards water resource management. The water storage capacity was increased and the project was completed in December 2018. In addition to this, we also installed a telemetric system to monitor our water facilities.

The restriction of the water use to 90 litres per person per day, combined with temporary irrigation turns from the Kweekvallei Water Board as well as aggressive awareness campaigns saw to a significant reduction in water use in Prince Albert. The daily demand reduced from nearly 2.2 ML per day to 1.3 ML per day in Prince Albert, improving the water security significantly.

To avoid Day zero, water use must be reduced in all areas and an investigation into the ground water availability must be undertaken. Artificial recharge possibilities must be investigated, the sunken boreholes must be equipped and if possible, an additional reservoir on the North End side of Prince Albert must be established. To ensure effective management of water resources and emergency situations, a fully functional telemetric system will be needed. The Municipality applied to Water Service Infrastructure Grant to equip the boreholes but will need additional funding for the telemetric system and additional reservoir at North End.

## 4.2 Water

### Highlights: Water Services

Highlights in respect of Water services are indicated below.

Highlights	Description
Water week	Awareness campaign was done in partnership with the Breede Gouritz Catchment Agency and a visit was brought to scholars in Prince Albert & Klaarstroom on 20 & 22 March respectively.
Effective Drought management during summer months	A Drought Declaration was issued by Council and Council applied for and secured R2million for emergency drought relief. Water restrictions level 4 was implemented on January 2019 and drought tariffs was effective from February 2019.
Drought proclamation	Funding was secured for emergency drought relief in the form of additional boreholes and farmers were also supported with feed for their animals.
Summer Holiday program	Municipality purchased movable swimming pools, which was used during the holidays to lure children and youth to stadiums. This was especially good since it effectively lured them out of the upstream water source that was usually used, thus minimizing pollution of the Dorps river. This program was also successful since it countered over use due to hot weather as people flocked to the recreational area.
Funding for additional raw water storage	Funding was secured for the extension of the Municipality's raw water storage, this project is still in progress.

Table : Water Services Highlights

## 4.3 Waste water (sanitation) provision

### Introduction to Sanitation Provision

The four towns in the PAM area each have their own wastewater collection and treatment facility. Prince Albert, Klaarstroom and Leeu-Gamka have oxidation pond systems for WWTW, whereas Prince Albert Road is served by a communal septic tank and soak-away.

### Klaarstroom



The sanitation system for Klaarstroom comprises a full waterborne system. The Klaarstroom WWTW does not hold any permit or license but function under a general authorisation. Wastewater is screened in town and pumped to the WWTW. The works has a design capacity of 50 kl/day and was constructed in 1970. It consists of an anaerobic pond and an oxidation pond with the final effluent overflowing into the adjacent field.

### Leeu-Gamka

The treatment works is a pond system comprising: Four primary ponds operating in parallel. The WWTW was originally constructed in 1985 with a design capacity of 140 kl/ day; however, it was recently upgraded to provide for the upcoming 251 houses and the Transnet area. Final effluent is used for irrigation into the adjacent field. The main of this project is still unfunded and needs to be upgraded so as to eradicate the bucket system. Funding to relieve the residents of the Transnet areas from the bucket system is still needed and the Municipality is collaborating with the Department of Human Settlements to provide bulk infrastructure in this respect. The wastewater is screened at the pump station before being pumped to the WWTW. The night fall (buckets) are deposited in a manhole upstream of the central pumping station. The buckets are washed and stored at the central pumping station.

### Prince Albert

The Prince Albert WWTW, a pond system was designed to treat 623 kl/day (with the final effluent being used for irrigation at the adjacent nursery, or it is discharged uncontrolled to the lower lying areas adjacent to the site. The sanitation system consists of a waterborne system as well as septic tanks. These septic tanks are services by means of a sanitation team with appropriate equipment and vehicles who collect sewerage and deposit it into a pump network that is connected to the waterborne network. The WWTW is in the process of upgrading to provide for the planned 350 RDP housing units to be built soon. This upgrade is a multi-year project and will continue over several years,

### Highlights: Waste Water (Sanitation) Provision

The following table depicts the highlights in respect of sanitation services for the reporting year.

Highlights	Description
Approvals and installations of new connections	More people connected to waterborne systems.
Upgrade of Waste Water Treatment Works in Klaarstroom	Inlet of septic tank construction completed
Upgrade of Prince Albert Waste Water Treatment Works	First phase is underway
Upgrade of WWTW in Leeu Gamka	Capacity proportional standards of WWTW upgrade to accommodate sewerage from Transnet area
Elimination of bucket system in Prince Albert Road	Waterborne system installed, 28 bucket users backlog eradicated. Package plant to be completed.
Purchase of a new Sewerage truck	The sewerage truck is used in the entire municipal area as not all households are connected to the main sewerage line

Table: Waste Water (Sanitation) Provision Highlights

## Challenges: Waste Water (Sanitation) Provision

The following table depicts the challenges in respect of sanitation services within the reporting year. The Municipality continually encourage residents to connect, where possible, to the sewerage reticulation network so as to move away from the operational costs. The performance of this division correlates closely with an available maintenance budget, with particular reference to the honey sucker vehicles.

Description	Actions to address
Licensing of WWTW's	Currently operating under general authorisation. Funding to be sourced
Septic and Conservancy tanks in South End	Source funding to connect to waterborne system
Scheduled sewerage suction hampered by breakages on honey sucker due to aged vehicles	Scheduled maintenance on equipment with Leeu-Gamka's equipment as standby but breakages happens often.
Need to eradicate bucket system in Transnet areas	Funding needed to address bulk infrastructure shortcomings and to connect Transnet areas to sanitation network

Table: Waste Water (Sanitation) Provision Challenges

## 4.4 Electricity

### Introduction to Electricity

The municipality provides a reliable service within NERSA specified limits within the area of supply. In the areas of Klaarstroom and Leeu-Gamka, electricity is directly supplied by ESKOM, thus impacting on revenue collection and the implementation of Prince Albert Municipality's credit control and debt collection policy. This is detrimental to the municipality's sustainability as is evident in the low payment rate in these areas. Several efforts have been made by the Municipality to conclude a credit collection agreement with SALGA but this was unsuccessful. SALGA is currently driving this process and have obtained a legal opinion stating that electricity distribution is a municipal function as per the Constitution and that Eskom can only provide said services by agreement. This proposed agreement will then include a clause on debt collection and can have a major positive change in the finances of especially rural municipalities.

Illegal electricity connection within residential areas remains a concern and the Municipality will be undertaking door to door visits to monitor the situation on an ad hoc basis.

## Highlights: Electricity

The following highlights pertaining electricity provision during the reporting financial year are emphasised.

Highlights	Description
Transformer Assessment was undertaken	R 2 000 000 was allocated to Prince Albert for Network upgrade
Electricity Master plan	Funding was procured from Province to draft the said plan. The plan was approved by council in October 2017.
Smart Metering Pilot Project in final stages	Service provider negotiated funding for pilot project. Data is currently collected through the system, which will be used to assess smart metering and to plan accordingly
Electricity Meter Audit	All meters were audited, sealed and captured on a database
Electricity losses reduced	Electricity losses was curbed to 13%

Table: Electricity Highlights

## 4.5 Housing

Prince Albert Municipality supports the following objectives in respect of housing

- Promotion of equal access to housing for Prince Albert residents
- Transparency
- Prevention of unfair discrimination
- Promotion of fair administrative justice
- Apply the principle of “first come first serve” subjected to approved framework
- Proper recording of all housing applicants

It is important to note that recent national and provincial policy directives indicate that persons older than forty years will receive preference in future. In Prince Albert municipal area people earning less than R3 500 per month per household can qualify for a normal housing subsidy, while GAP housing applicants can qualify if they earn between R3 500 and R15 000 per-month. As per provincial directive preference will be given to persons older than 35 years, when allocating housing top structures.

The housing waiting list for the whole of Prince Albert Municipality’s jurisdiction reflect 1 364 people against 2018/19 1348 applicants. This increase in the waiting list can be attributed to the fact that the waiting list is updated annually in each town and more and more applications are received.

**Klaarstroom**

The Klaarstroom Informal Settlement is the biggest in the municipal area with 28 structures with average 4-5 residents per structure. Residents have access to one communal tap and water at this tap adhered to the bacteriological standards of SANS 241 when tested. Residents share three flush toilets amongst themselves. Some of the structures use solar panels for energy, but most use wood. Storm water ditches and intakes are present with adequate drainage. No health nuisance occurred.

**Prince Albert**

Prince Albert Informal Settlement exists of twenty (20) informal structures. The two informal structures at the nearby cemetery have been relocated to Torterlduif Street which is a more formalised informal settlement.

The Western Cape Government: Human Settlements indicated in March 2019 that the following housing pipeline for Prince Albert municipal area is supported.

<b>3 YEAR DELIVERY PLAN</b>		<b>2019/2020</b>			<b>2020/2021</b>			<b>2021/2022</b>			
Post-GAAC 1 February 2019 2019/20 - 2021/22 HSDG		PROGRAMME	SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000
Average Site Cost (R'000)		60									
Average Unit cost (R'000)		130									
<b>CENTRAL KAROO DISTRICT</b>											
<b>Prince Albert</b>			0	0	1 000	0	0	2 000	208	100	25 480
Prince Albert (451) (ph1 243)		IRDP									
Prince Albert (451) (ph2 208)		IRDP			1 000			2 000	208	100	25 480

## Housing Pipeline

The Housing Database is continuously cleaned to avoid duplication and the housing officials trained in the improved use of the housing data base. Letters were issued to those that are included on the housing waiting list but have previously owned property or a portion of property as well as previous beneficiaries. Continuous data cleansing has been done through community outreaches.

## Challenges: Housing

The following challenges in respect of housing during the reporting year are:

Description	Actions to address
R 21 million still needed for the Transnet bulk infrastructure and upgrade of Transnet houses	Apply to province for more funding.
Compilation of Integrated Human Settlement Plan due to capacity constraints	Referred to 2019/20 financial year to align with SDF review in terms of SPLUMA
Increasing waiting list	Funding applications to Province
Need for middle class housing is sharply increasing	Apply for CRU funding instead of GAP funding
Beneficiary administration	Due to challenges in respect of external beneficiary administration it was decided that beneficiary administration will be conducted internally in future
Re-location of Klaarstroom transit area	ASLA tasked to prepare application

## 4.6 Waste management

### Introduction to Waste Management

Waste is collected on a weekly basis and each service point is supplied with black bags by the municipality. In order to better manage distribution households are encouraged to collect the bags at the Technical offices. Prince Albert has three waste removal vehicles: a Kia 2.7l small truck equipped for daily collection of refuse, a 2.7l Kia small truck equipped for garden refuse and a Tractor for the removal of domestic waste in Leeu-Gamka. The waste collection in Klaarstroom and Prince Albert Road is managed from Prince Albert. A new refuse truck has been purchased and will come into operation in April 2019.

There are five existing mini-transfer stations for garden waste disposal in the North End of Prince Albert. These facilities have been fenced during the reporting year, but are not designed nor intended for household waste. Unfortunately, they are being used as general waste depots opposed to garden waste depots as it was originally intended. The residents of North End do not have large gardens and thus generate insignificant volumes of garden refuse. The Municipality uses the CWP program as well as other EPWP programmes to manage the mini-transfer stations. Illegal dumping still proves to be a challenge in some of the areas. Residents are encouraged through the ward committee system to report such transgressions.

All landfill sites in the municipal area are licensed. The landfill sites are prone to smouldering and the Fire Prevention staffing component closely monitors this on all landfill sites within our boundaries. Inspections undertaken by the Western Cape Government: Environmental Affairs and Development Planning during the year in respect of the landfill site in Prince Albert indicated that no ethane gas was detected.

**RECOGNISING** that both the National Department of Environmental Affairs and the Municipality have a responsibility of ensuring that environment is conserved and protected for the achievement of socio-economic development goals and future generations;

**ACKNOWLEDGING** that the Municipality does not have adequate capacity to execute the environment management functions, thus the need of support from the National Department of Environmental Affairs;

**RECOGNISING** the need of support by Municipalities, the National Department of Environmental Affairs established its local government support programme which focuses on ensuring integration of environmental management in the Integrated Development Plans (IDP's), implementation of environmental programmes, capacity building of municipal officials responsible for environment functions;

**CONFIRMING** that the National Department of Environmental Affairs will place officials (youth environment graduates) within selected municipalities to provide support to municipalities in the coordination and implementation of ward and school based environmental education and awareness and other environmental related functions and programmes; place the Officials within the Municipality to coordinate ward based environmental education and awareness programme and also provide support to the Municipality in executing the environment management mandate under the

guidance of managers responsible for environment functions in the Municipality. Mr Njabulo Ncgobo was placed at Prince Albert Municipality as from January 2019 and progressing very well.

### **Waste Management Licensing**

The Prince Albert Local Municipality has three (3) operational and licenced Waste Disposal Facilities (WDF); which are Prince Albert WDF, Leeu Gamka WDF and Klaarstroom WDF. The poor condition of these WDFs is a major concern. Areas which require urgent attention at these Facilities relate to storm water management, windblown litter and access control.

#### **Prince Albert WDF**

The waste disposal facility was last audited on 9 May 2016 and received a Compliance Audit score of only 30 per cent. The total cost of required infrastructure to enable the Prince Albert WDF to comply with conditions of the permit/waste management license will be approximately R3 996 656.17.

#### **Leeu Gamka WDF**

The waste disposal facility was last audited on 22 Aug 2016 and received a Department Compliance Audit score of 23.64 per cent. The total cost of required infrastructure to enable the Leeu Gamka WDF to comply with conditions of their permit/waste management licence will be approximately R3 564 900.00.

#### **Klaarstroom WDF**

The waste disposal facility was last audited on 28 July 2015 and received a Compliance Audit score of only 9.23 per cent. The total cost of required infrastructure to enable the Klaarstroom WDF to comply with conditions of the permit/waste management licence will be approximately R2 226 497.92.

### **4.6.1 Recycling**

The town of Prince Albert recycling facility is currently non-operational, due to internal capacity constraints. The communities of Klaarstroom and Leeu Gamka requested the initiative in their towns. The Waste Characterization studies for Prince indicate that the 2020 diversion target of 20% can be achieved with the diversion from landfill of:

- Recovery for recycling (assume 6% diversion – continue supporting Pick A Piece and private recyclers)
- Composting of all organic waste (30% diversion –IWMP- would require wet and dry source separation)
- Use of all C & D Waste as cover material (unknown quantity)

A total diversion in excess of 20% is therefore possible with the above three technologies, but the following infrastructure would be required:

The Municipality is currently investigating a partnership in establishing a drop off facility for used motor oils and cooking oils.



### **Composting facility in Prince Albert**

The 2014 Department of Environmental Affairs and Development Planning waste characterization study indicate the monthly organic waste quantity (both food waste and garden waste) to be approximately 60 tonnes per month which is well below the “imperial” 350 tonnes per month threshold for financially sustainable composting. The composting facility near Prince Albert would cost an estimated R3 750 000.

### **Required infrastructure up to 2030**

#### **Drop-off at Leeu Gamka and Klaarstroom**

The purpose of a public drop-off is to provide a community with a facility where they can drop-off the waste that they do not put out for weekly collection. It also provides the opportunity to separate waste streams like garden waste, C & D waste and recyclables.

A public drop-off facility in Leeu Gamka and Klaarstroom, each with 30m<sup>3</sup> hook lift containers, would not require a waste management licence and neither would it trigger the Norms and Standards for Waste Storage Facilities since it would have a designed capacity of less than 100m<sup>3</sup>. The cost to construct such a Public Drop-Off in Leeu Gamka is estimated at R2 513 000 and Klaarstroom’s cost will be the same.

#### **Gas detection on landfill sites**

The Department of Environmental Affairs and Development Planning: Sub Directorate Waste Management Licensing from time to time conducts WDF gas detection exercises at Prince Albert Municipality’s landfill sites. To date no concerns has been detected during gas detection exercises, which bores well not only for landfill compliance but Air Quality compliance as well.

#### **Challenges to Integrated Waste management include:**

- Review and implement the Integrated Waste Management Plan
- Develop a clear asset maintenance and management programme.
- Waste minimization strategies and the development of a waste management plan for the next 5 years.
- Securing landfill site equipment to maintain the landfill sites.
- Ensuring access control to the landfill sites.

All landfill sites in the municipal area have been registered with the Department of Environmental Affairs.

## **4.7 Free basic services and indigent support**

### **Introduction**

A debtor is considered indigent if the total monthly household income is R3500 or less. All indigent households individually receive 6 kl water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, rates and the availability

charge in respect of water. All indigents have to renew their applications annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy. The municipality has made provision for 1100 indigent households in the 2019/20 financial year, which amounts to R5 112 620.

#### 4.8 Roads

The total roads in municipality amount to 1 741.2 kilometres of roads. The total amount of roads comprises of 257.6 (14%) kilometres of surfaced roads and 1 483.6 (85.2%) kilometres of gravel roads.

The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of Prince Albert Municipality can afford.

#### Challenges: Roads

The following challenges in respect of the roads division are provided in respect of the reporting financial year.

Description	Actions to address
Pothole repairs	An amount of R190 000 was budgeted for 2018/19
Maintenance on gravel roads	Resources and capacity must be budgeted
No alternative drive through town than main road	Source funding to upgrade Mark street and/or De Beer Street. Long term solution.
Trees in De Beer Street, Prince Albert needs to be trimmed	Liaise with environmental expert on maintenance of De Beer Street trees
Storm water channels old and do not cater to the need of the growing town	MIG application to be drafted for funding for upgrade of storm water system

Table: Roads Challenges

#### 4.9 Storm water

##### Prince Albert South

Prince Albert is nestled in the Dorps River valley. The settlement is built at the foot of the hills and is divided into two areas – Prince Albert North (PAN) and Prince Albert South (PAS). PAS is the business district and businesses combined with residences whilst PAN is a residential area developed in recent years to accommodate the growing population. PAS has an extensive system of furrows used for the primary purpose of irrigation. The water is sourced from the nearby Dorps River. These furrows act as storm water channels during storm events. In addition to the furrows PAS has open storm water

channels. The furrow system is operated using a system of sluice gates which are opened during major flood events Storm water in PAS drainage paths during a storm event are indicated below:

- Storm water flows east-west down the hills to towards PAS and the streets of Klip, Bank and Nieuwe
- Storm water then flows down the side streets from Klip, Bank and Nieuwe east-west into Church Street
- The storm water from these upper streets are collected via storm water channels and furrows in Church Street
- The storm water from Church Street passes from the main channel into channels on De Beer, Pastorie and Meiring and Stockenstroom Street.

PAS lies on the foot of a hilly region to the east of the town. The town uses overland flow and open channels to convey the storm water. However, when there are high intensity storms the town experiences flash flooding. The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- No clear storm water system routing for minor and major flood events
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

### **Prince Albert North**

Storm water in PAN drains during a storm event via five main drainage paths namely:

- The natural stream that flows through the northern settlement flows from Margariet Prinsloo through the gabion attenuation and gabion channel towards the R328. Storm water from Rondomskrik and Karee and Spires Street also form part of this flow.
- Storm water from Lang, Middelweg and Reguit exits via a culvert in the R328.
- Storm water from Denne and Loop exit via a culvert in the R328.
- Storm water drains from Luttig via 1st avenue to Buitenkant Street, then through an open field to a culvert in the R328. Storm water from 2nd avenue and 3rd avenue also drain towards Buitenkant Street.
- Storm water from Enslin and Arendse drain across an open field to a culvert in the R328.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

The Storm water network in North End is currently being upgraded. The contractor has commenced with the project in February 2019 and will be finished in June 2019.

### **Leeu Gamka**

Stormwater in Leeu Gamka drains during a storm event via the following main drainage paths:

- The tributary flows through the gabion channel towards the R353 (green). Storm water from Duiker and Aster Street also form part of this flow. The catchment of this tributary extends approximately 2km into the mountain range to the northwest of the settlement.
- Storm water from the hills flows into Granaat, Gousblom and Stapelia Street.
- Storm water from hills to the east drain into Gousblom Street.
- Storm water from Selonroos, Pofadder drains through channels alongside Aalwyn and then through a low road crossing in Gousblom. This storm water exits from a stone pitched channel into an open field.
- The new housing has a series of channels which drain towards the east.
- Storm water from the open field adjacent to the R328 flows into the culvert under the R353.
- Storm water from 1, 4 and 7 drains through the culvert under the R328 towards the Gamka River.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

The upgrading of the stormwater in Leeu-Gamka has also commenced in February 2019 and is anticipated to end in June 2019.

### **Klaarstroom**

Storm water in Klaarstroom drains during a storm event via five main drainage paths:

- Storm water from hills across the N12 drains south through a culvert and then into a storm water channel in Klaarstroom.
- Storm water from hills in Klaarstroom flows towards the R407 to the North and storm water from the southern side of the hill drains towards a natural channel to the south.
- Storm water from Klaarstroom (orange) flows into a series of channels and low-level road crossing which joins the natural storm water channel.
- Storm water from the R407 drains towards a low-level bridge crossing which drains towards the river.

The following issues attributing the storm water problem were identified:

- Poor conditions, slopes and gradients of channels
- Poor drainage in open spaces between households
- Poor maintenance of existing storm water infrastructure which cause blockages of inlets and outlets.

Klaarstroom does not have sufficient capacity to convey storm water away from the settlement. In addition, some local flooding occurs due to supercritical flow – storm water flows on Aalwyn Street into properties on other side of street.

## **Proposed Storm water Projects**

### **Prince Albert South**

The projects in Prince Albert South aim at creating additional hydraulic capacity in the hydraulic structures on the East in Market and Nieuwe Street as these are the backbone of the storm water system. Increase in capacity of these channels will also prevent quicker build-up of runoff into Church Street. Storm water flow diversion structures between side roads and Church Street need to be installed to prevent water from flowing into properties on the western side. Cleaning and maintenance is also required as key storm water system components such as the detention pond and channels are blocked with vegetation and debris.

Additional detention ponds will need to be developed as part of the areas allocated for future developments. The costs of the detention ponds have been lumped into one sum as the number of detention ponds and the future development design is unknown at this stage.

### **Prince Albert North**

The projects in Prince Albert North are to storm water flow diversion structures between select roads and need to be installed to prevent water from flowing into properties and flooding the roads. Cleaning and maintenance is also required as key storm water system components such as culverts and channels are blocked with vegetation and debris.

### **Klaarstroom**

Klaarstroom requires upgrading of existing channels to improve conveyance of water away from the town towards the natural stream. Most of the projects are for the future developments in the form of providing detention storage areas and formalising unlined channels.

### **Leeu Gamka**

The storm water projects in Leeu Gamka are focused around building larger channels and diverting storm water flow. Some channels such as the channel in Vygie Street has to be regarded to drain water away from the households. Leeu Gamka will need to increase the storage area before the culvert in downstream in the R353 and also use the playground at the bottom of Pofadder Street as a storage area for storm water, to accommodate future development in the town.

## **4.10 Planning and Local Economic Development**

The Department of Economic Affairs and Tourism assisted the Municipality in developing a PACA LED strategy which was included in the IDP as possible areas for development. This strategy was found to be basic and informed by the business community of Prince Albert. It provides a good basis to develop a full-fledged local economic development strategy. The Municipality realises the need to identify catalyst projects to contribute to the establishment of an economic value chain and sustainable economic growth. While a tender was allocated for the sourcing of funding for the drafting and implementing of a Local Economic Development Strategy, no funding has been generated thus far.

The Municipality in partnership with the Department of Environmental Affairs, Rural Development and Land Reform as well as the Department of the Premier developed an Economic Education Centre that offered an Access Centre with a business hub, training and meeting facilities as well as internet access to all residents. These facilities are used optimally. Access Centres were also developed in Klaarstroom and Leeu Gamka.

The Municipality procured funding for the establishment of an agro processing plant in Prince Albert and the Municipality are currently taking this process further. Key to the Municipality's local economic support is preference provided to local suppliers and labour-intensive job creation through the Expanded Public Works Program as well as the Community Workers Program.

### Challenges: Planning

The table beneath reflect the challenges in respect of Planning for the 2018/19 financial year.

Description	Actions to address
Zoning scheme outdated	Zoning register drafted
Providing approval within 120 days	This is not possible due to the challenges in respect of a reporting newspaper, comment periods and council meetings that do not align as well as the time it takes the registered town planner to compile reports
Poor legal compliance and enforcement by Municipality	A MISA Town planning Intern was appointed and has significantly improved compliance.
Outdated SDF	New SDF under review

#### 4.10.1 Broadband

In order to improve access and stimulate usage of the Internet, the Western Cape Broadband Initiative will be implementing Wi-Fi hotspots at a Provincial government building in every ward across the Province over the next three years. These hotspots will allow limited free access (250 Mb per month) to any citizen, as well as allow all [gov.za](http://gov.za) websites to be accessed free of charge. Wi-Fi hotspots will be installed in 15 wards across the Central Karoo. These include the already installed hotspots in each of the 3 of the 4 wards in the Prince Albert Municipality, namely the Access Centre in Prince Albert, the access centres in Leeu Gamka and Klaarstroom. A further hotspot will be connected in ward 2 at the Thusong Centre in future.

### Highlights: LED

The following performance highlights with regard to the implementation of the LED strategy are:

Highlights	Description
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Community gardens and subsistence farming on Treintjiesrivier and commonage	Small subsistence farming by several emerging businesses on commonage and Treintjiesriver
Partnership established with Gouritz Cluster Biosphere Reserve	Training of field workers to rehabilitate Treintjiesrivier veld and a few other projects will follow
Access Centre	Allocation of 5 Access Centres to Prince Albert municipal area of which three has already been opened
EPWP workers employed	124 employment opportunities were established via the EPWP program as on 23 March 2019, while Council facilitated additional labour job opportunities during the establishment of the parks project mentioned above
Agri Parks project planned	Agri Park was awarded to Beaufort West with surrounding areas to act as satellites.
Signing of service delivery agreement on funding for skills development	External service provider employed to secure funding for skills development in Prince Albert municipal area
Agri Parks	The apricot plantation and facility's areas in Prince Albert has been fenced.

Table: LED highlights

### LED Strategy

The municipality is sourcing external funding to compile an integrated economic development strategy. Though funding has not been received, the principles of quality strategic economic planning at the municipal level includes the setting up of effective structures for managing the economic strategy process (1), preparing a good strategic analysis of the municipality (2), strategy formulation (3) and strategy implementation (4).

A key concept throughout this process is partnership: partnerships within the municipality, as well as with others outside the municipal building, with whom these four steps are undertaken together.

At present the Municipality is driving the visioning process within the community to procure communal buy-in on what type of towns we want in our areas. Once agreement can be reached on these matters, further initiatives can be built upon the results. No funding to draft and implement this strategy has been received.

### LED performance

### LED Maturity

The Western Cape, Department of Economic Development and Tourism (WCG:DEDAT) embarked in 2012 on a benchmarking process called LED maturity assessments, Benchmarking of LED practices and performances increase awareness and insight of leaders at Municipalities about:

- Factors critical to LED success,
- Which aspects of LED practices work in the Municipality and which do not,
- The root causes of their LED failures, and
- Options to learn from other who have succeeded where they have failed

The Prince Albert Municipality's assessment was held in 2015. The improvements are commendable but much improvement is still required. Having benefitted from a PACA process, the priority is firstly to follow through on implementation. With implementation comes credibility and on-going support from stakeholders.

The 2015 assessment shows continued improvement in almost all areas. The following learning activities are proposed for the next year:

1. Focus on implementing the PACA initiatives to completion. Refer to the LED good practice guidelines to identify gaps in current practices.
2. Sharpen up the understanding of the local economy. Refer to the LED good practice guidelines to identify gaps in current practices.
3. Utilise learning opportunities offered by WCG: DEDAT, SALGA, CENLED/UWC and others.
4. Measure the results and value added and report progress to stakeholders quarterly.
5. Much can be learnt from peer municipality success stories such as George and Threewaterskloof.

The Municipality also embarked on a partnership with the University of Stellenbosch to identify strategic partnerships that will enable economic development, enhance service delivery and improve the living conditions of all residents. Two project proposals have been drafted to date and funding for these proposals remains a challenge. In March 2018 a partnership between the municipality and Gouritz Cluster Biosphere Reserve became partners to collaborate on initiatives of mutual interest. A Memorandum of Agreement is yet to be signed between the two parties.

### **Municipal Farm**

The farm Treintjiesriver (portion 1 of the farm Damascus no.153 in the Prince Albert area) was purchased in 2005. The farm is situated 6 kilometres west of Prince Albert and has a harsher climatic aspect than properties situated on the east, where river systems are stronger. It is located on the edge of the mountain range and thus includes mountain land as well as 'karoo plains'. The size of the farm is 5580 hectares and includes the following resources, according to the valuation report at the time of purchase:



## Summary of Agricultural Assets

Type of asset Extent	Extent (ha)	Valuators estimated
Irrigated land (lucerne)	7.0	280 000
Irrigated land (cash crops)	1.5	52 500
Dry with potential to irrigate	11.5	57 500
Grazing	5 560.3	3 058 000
Total land value		3 448 000
Accommodation		867 000
Other buildings		336 480
Dams		362 000
<b>Total value</b>		<b>5 013 980</b>

### Treintjiesrivier

New lease agreements were concluded with the emerging farmers on Treintjiesrivier and the commonage. Workshops were held with the emerging farmers of Prince Albert, Klaarstroom and Leeu Gamka to identify assistance required and future objectives. The Municipality provided support to the emerging farmers on the procurement of additional live stock; emergency drought relief and obtaining identifying marks on live stock. The South African Police assisted the Municipality and farmers with the counting of livestock and advised on legal compliance in respect of livestock theft and movements. Two ladies from Treintjiesrivier won the best agricultural garden award in the Western Cape for their garden on Treintjiesrivier. Uncontrolled access and theft remains a big challenge for emerging farmers. The Municipality assigned a task team to investigate the sustainability of optimum use. Possible Partnership with the Gouritz Cluster Biosphere Reserve is under investigation.

A small farmers management committee for Prince Albert was elected on 27 March 2019. The committee comprises of the following members:

Portfolio	Name and Surname
Chairperson	Marie April
Deputy Chairperson	Willem Vries
Secretary	Johnny Britz
Deputy Secretary	
Treasurer	
Additional member (Sheep)	
Additional member (Goat)	
Additional member (Pigs)	
Additional member (Food Garden)	
Additional member (Lucern)	

A small farmers management committee for Leeu-Gamka was elected on 24 March 2019. The committee comprises of the following members:

Portfolio	Name and Surname
Chairperson	

Deputy Chairperson	
Secretary	
Deputy Secretary	
Treasurer	
Additional member (Sheep)	
Additional member (Goat)	
Additional member (Pigs)	
Additional member (Pigs)	
Additional member (Pigs)	

A small farmers management committee for Klarstroom was elected on 24 March 2019. The committee comprises of the following members:

<b>Portfolio</b>	<b>Name and Surname</b>
Chairperson	
Deputy Chairperson	
Secretary	
Deputy Secretary	
Treasurer	
Additional member (Sheep)	
Additional member (Goat)	
Additional member (Pigs)	
Additional member (Food Garden)	
Additional member (Lucern)	

### **Local Economic Development Project, Klarstroom**

The Prince Albert Municipality has a Memorandum of Agreement with the Prince Albert Tourism Association in its efforts to develop and market tourism in the entire Municipal area of Prince Albert. This includes the hamlet of Klarstroom.

Prince Albert Tourism has an office in Prince Albert, but not in Klarstroom. Klarstroom has much to offer tourists. It has a unique character, has a well-preserved historical core, lies at the entrance to Meiringspoort which cuts through the majestic Swartberg range and offers a potential stop for travellers along the busy N12 route, running from Emalahleni to George.

Attempts to support projects aimed at local economic development and in the tourism sector, in particular, in Klarstroom have been hampered by the fact that there is not a facility to use as a base for such projects. One project involves a group of Klarstroom women who want to offer traditional Karoo roosterkoek and moerkoffie to travellers along the N12.

Erf 178/31 owned by the Western Cape Department of Transport and Public Works is ideally situated on this route for tourism-based initiatives that will benefit the community of Klarstroom and surrounds. Part of the building on the erf could be used to house a satellite tourism office with information on Meiringspoort, Prince Albert, Klarstroom and the area.

The building could also offer a perfect base for the roosterkoek project - there are basic kitchen facilities and an area where guests can relax and enjoy their coffee and roosterkoek. The building

offers protection against the weather. Members of the community have also asked that the building be an outlet for local crafts and products. All three proposals could be accommodated under one roof.

The Dept of Transport and Public Works has suggested that the Municipality purchase the property at a market-related price.

#### 4.11 Community and Social Services

##### 4.11.1 Libraries

Libraries are a provincial function and the municipality is performing the function on an agency basis. The function is fully funded by province. The libraries are functioning very well and enjoyed an annual circulation of 28 317, with outreaches within the community that included outreaches to the disabled, the aged, schools, etc. The library won the provincial award for the best small municipality in the Western Cape.

The satellite library at the Thusong Centre in Prince Albert established during October 2014 to be nearer to the community of North-End continued its good performance during the reporting year. The Prince Albert Library was awarded the accolade of being selected as the best rural municipality in the Western Cape during February 2016. The internet access within libraries provides valuable support to persons without these facilities and it is the learners of our local school that are the primary users of these facilities.

##### 4.11.2 Cemeteries

###### Introduction

We have five cemeteries in the municipal area Prince Albert two (2), Leeu-Gamka two (2) and one (1) at Klarstroom. There is sufficient space in all cemeteries at present but new cemeteries are needed. An electronic burial register has been compiled to address the risks of double burials.

Cemeteries Challenges	
Description	Action to address
Cemetery required for Klarstroom, Leeu Gamka and Prince Albert	Available land to be identified and zoned accordingly
Prince Albert Road in need of Cemetery	Negotiate with Farmers for land

##### 4.12 Air Quality Control

The Air Quality Management Plan for Prince Albert Municipality has been developed to comply with the National Environmental Management : Air Quality Act 39 of 2004 (AQA) requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards.

As detailed in the AQA a local municipality has two primary statutory obligations with which it must comply and these obligations are:-

- designate an Air Quality Officer (AQO)
- incorporate an Air Quality Management Plan in its IDP

At Prince Albert Municipality the Manager: Corporate and Community Services will be responsible for air quality management. Training needs to be provided to said official to ensure that Air Quality Management enjoys serious priority in the operations and integrated planning of the Municipality. No Air Quality Management Committee was established in the municipal area. As there is limited capacity within the Municipality it is again suggested that a regional Air Quality Management Forum must be established to ensure peer-learning and the sharing of best practices. It will also ensure that Air Quality Management remains on the regional agenda.

The Municipality drafted their Air Quality Management Plan in late 2014 and this was again reviewed during the IDP compilation process. The new reviewed Air Quality Management Plan was approved by Council on 30 May 2018.

At present there is no funding set aside to undertake and implement Air Quality Management.

#### **4.13 Law Enforcement**

Law enforcement is performed by two permanent traffic officers who also operate the DTLC and they are supported by one Clerk of the Court. One of the Law Enforcement Officers was appointed as Management Representative of the DLTC. The officer resided in Leeu-Gamka and this hampered service delivery. The decision was thus taken to re-locate the official to Prince Albert and this has improved the oversight within the DLTC. Significant improvement on the management of the DLTC have been made.

#### **Traffic Services**

Traffic infringements administration and collections were put out on tender with no successful bidder. The tender was set out again and the tender was awarded to Traffic Violation Solutions. A Service Level Agreement was concluded with this service provider. In the meanwhile, the Municipality reached an agreement with Beaufort West Municipality to undertake the traffic violation administration and the collection of fees. Several meetings with legislative role players were held to ensure legal compliance. GRAP principles require all traffic fines issued to be calculated as income, while the norm income collected in local government (for traffic fines) reflects only 18 - 20%.

#### **4.14 Fire Services and Disaster Management**

In terms of Schedule 4 Part B of the Constitution, Fire Fighting Services is a municipal function. The Prince Albert Municipality does not have a formal, full-time Fire Services Unit. The Fire Fighting function is coordinated by the Fire Officer in the Municipality who is also responsible for occupational health and safety. Eight officials, at the level of labourers, previously received training in the basics of Fire Fighting and act as the Fire Services unit of the Municipality. They perform dual functions and are not specifically allocated to fire services. Protective clothing and sufficient equipment remains a challenge for these officials. Fire Services are delivered by means of a vehicle with 1 000 litre water

tank. With the support of the District Municipality firefighting uniforms were obtained. A funding proposal to obtain new firefighting equipment has been submitted to the provincial disaster management centre and the fire trucks, was received in 2017. The Municipality will also be incorporated in a Shared Service centralised call centre for emergency services that will be situated in Beaufort West. This is a project that will come into effect only after subsidisation from Provincial government. The Municipality will enjoy Hazmatt support from the Central Karoo District Municipality and is engaging with role players on the future deployment of Work on Fire teams within the municipal area to strengthen capacity.

On 13 March 2018 the Minister of Co-ordinate Governance and Traditional Affairs, Mr Zweli Mkhize has declared a National State of Disaster in terms of the Disaster Management Act, 2002. In respect of the drought conditions in South Africa.

The Municipality adopted a Disaster Management Plan in June 2014. This plan was reviewed in March 2018, and was tabled with the draft reviewed IDP and will be adopted by Council in May 2019.

The disaster management framework in Prince Albert is embodied in their Disaster Management Plan. By law each municipality must annually review their Disaster Management Plan to ensure that when a disaster occurs, they will be ready to address it in such a manner that it will have the least negative impact on our community and environment. The foundation of effective Disaster Management Planning is understanding the hazards, the exposure and vulnerability of people and assets to those hazards. The first step in the process of preparing a Disaster Management Plan for a Municipality, (in consultation with other key role players, is to compile a Disaster Risk Assessment that identifies risks to which the communities in the municipal area are exposed to. Prince Albert Municipality have done just this, in collaboration with the community and the Provincial Department. The draft Disaster Risk Assessment forms an integral part of the Disaster Management Plan and covers topics such as shale gas development, drought, accidents on the N1, and many more. The Municipality would like to invite the public to come and peruse the documents available at the libraries and provide their input on ways to improve their risk mitigation strategies.

Ms A Vorster was appointed as the Section 30 Control of Incidents officer.

#### **4.15 Sport and Recreation**

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

We have four (4) sports grounds consisting of 3 combined rugby and soccer fields, one (1) soccer field in Prince Albert and 3 netball fields. Severe challenges are experienced with over-utilisation of the existing facilities. Funding applications to find a solution for this has been submitted to the relevant sector departments. In Prince Albert the Sydwell Williams and Odendaal field are not used due to the sub-standard condition of the fields. The field of Sydwell Williams need to be upgraded however to allow utilisation of it as an exercise field. Due to severe drought conditions in Prince Albert the sport fields could not be irrigated on a regular basis and resulted into further deterioration.

#### **Highlights: Sport and Recreation**

Highlights	Descriptions
Holiday programmes	Several holiday programmes took place
Lighting at Sydwell Williams Centre	Sydwell Williams Sports field equipped with lighting to allow for evening activities
Upgrade of parks	New and existing parks established and upgraded in Klaarstroom, Leeu-Gamka and Prince Albert

The municipality embarked on a journey to establish a municipal sports council which are constituted by all three towns sports councils. All three towns have their respective sports council which reports to the municipal sports council. The Municipal Sports Council is under the Chairmanship of Nicole Wicomb.

Department of Sports and Receptions has allocated R11.5 million for the upgrade of the sports precinct in Prince Albert. The first phase will be commencing in the 2019/20 financial year. The total project cost estimate (phase 1) (2019/20) is presented in the following table:

<b>Phase 1 construction cost estimates (excl VAT)</b>						
<b>Infrastructure</b>	<b>Description</b>	<b>Unit</b>	<b>Quantity</b>	<b>Rate</b>	<b>Cost</b>	
<b>Existing Infrastructure</b>						
Gravel parking area #1 (Voor Str)	Upgrade	m2	3,146	R 52	R 163,592	
Access to swimming pool	Upgrade existing service access to full access	m2	8	R 6,700	R 53,600	
Practice field (c-field)	Minor upgrades to irrigation and grass surface	m2	7,800	R 65	R 507,000	
Practice field (c-field)	Cricket pitch	Sum	1	R 70,000	R 70,000	
Childrens playground	Additional equipment and repair existing	m2	513	R 67	R 34,371	
Gravel parking area #2 (c-field)	Upgrade	m2	1,708	R 52	R 88,816	
Hall	Upgrade to multi-purpose indoor sport facility, upgrade general interior and all facilities, inclusive of ablution facilities	m2	280	R 970	R 271,600	
Minor events square	General upgrade with new roof structure and permanent seating	m2	960	R 1,270	R 1,219,200	
Netball / tennis courts (x2)	Resurface	m2	1,406	R 85	R 119,510	
Pedestrian walkways	Upgrade and extend to link complete precinct	m	700	R 430	R 301,000	
Netball court (south)	Resurface	m2	544	R 85	R 46,240	
B-field pavillion, cloakrooms, ablution facilities	General refurbishing of all infrastructure	m2	528	R 970	R 512,160	
B-field	Upgrade irrigation and grass surface	m2	9,800	R 85	R 833,000	
Gravel parking area #6 (B-field)	Upgrade and expand	m2	3,638	R 52	R 189,176	
Upgrading of general civil and electrical services	Upgrading of general civil and electrical services	Sum	1	R 253,828.19	R 253,828	
<b>New infrastructure</b>						
Squash court	Squash court- complete (x2)	m2	168	R 7,900	R 1,327,200	
Netball pavillion	Moveable netball pavillion	No	4	R 17,000	R 68,000	
Netball / tennis court	Netball / tennis court complete	m2	703	R 433	R 304,633	
Gravel parking area #5 (Arendse Str)	Gravel parking area	m2	3,775	R 52	R 196,310	
Bowling green	Bowling green	m2	1,200	R 350	R 420,000	
Athletics track	Expansion around existing rugby/soccer B-field	m2	7,000	R 125	R 875,000	
Jukskei field	Jukskei field	Sum	1	R 38,000	R 38,000	
Fencing	Fencing around new sport precinct (phase 1) (Re-use existing)	m	472	R 750	R 354,000	
Earthworks	Earthworks (phase 1) Cut to fill	m3	12,663	R 37	R 468,531	
Subtotal					R 8,714,768	
Preliminary, General & Estimating Contingencies					17%	R 1,481,511
Subtotal					R 10,196,278	
Contingencies					7%	R 713,739
Subtotal					R 10,910,018	
Escalation (2018-2019)					6%	R 654,601.08
Total (excl VAT)					R 11,564,619	
VAT					15%	R 1,734,693
Total (incl VAT)					R 13,299,312	
<b>Phase 1 fees and costs</b>						
Professional fees (based on construction value)					9.93%	R 1,148,670
Construction monitoring cost (based on 6 months @ R35,000pm)						R 210,000
Other costs (topographical survey, geotechnical investigation, environmental scanning, H&S, etc)						R 90,000
Other recoverable costs						R 30,000
Total (excl VAT)						R 1,478,670
VAT					15%	R 221,800
Total (incl VAT)						R 1,700,470
TOTAL PHASE 1 PROJECT COST (EXCL VAT)						R 13,043,289
TOTAL PHASE 1 PROJECT COST (INCL VAT)						<b>R 14,999,782</b>

The national department of Sport and recreation has allocated R11 500 000 for the 2019/20 financial year for the upgrading of the sport precinct in Prince Albert. These monies will be allocated to do the first phase of the project. Council also has to contribute an additional R791 500.00 as part of the co-funding.

## Challenges: Sport and Recreation

Challenges in respect of sport and recreation for the reporting year are reflected below:

Challenges	Actions to overcome
Insufficient equipment and maintenance budget to maintain facilities	Equipment must be maintained via maintenance plan and control measures implemented
Funding for sporting codes and facilities needed	Funding proposals for external funding prepared
Lighting at sport fields	Lighting could lessen the overuse of facilities and improve security – application for funding for Klaarstroom and Leeu Gamka
Security at facilities	Security at facilities must be improved to protect assets – especially in Klaarstroom – community asked to report vandalism
Water for sport fields	Water must be secured for Klaarstroom sport facilities – engagements with school board
Overuse of facilities	Due to a lack of suitable facilities, some of the fields are overused – lighting needed

Table: Sport and Recreation Challenges

### 4.16 Financial Services

The following highlights in respect of the reporting year for the financial department are reflected below:

- The municipality received an unqualified audit with matters for the 2017/18 financial year. We will strive to reclaim the clean audit status for the 2018/19 financial year.



## Current Ratio July 2017 - June 2018 Quarter 4

**6.65** 😊

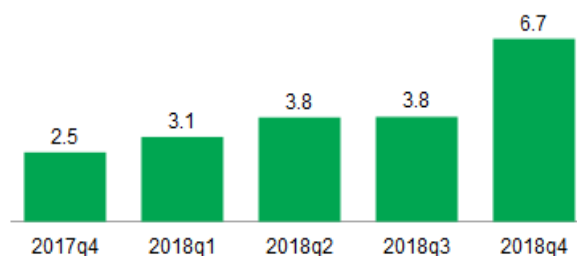
The value of a municipality's short-term assets as a multiple of its short-term liabilities.

More than double the ratio for similar municipalities in Western Cape: 1.91

More than double the ratio for similar municipalities nationally: 1.07

good 😊	More than 1.5
average 😐	Between 1 and 1.5
bad 😞	Less than 1

[+ Show calculation](#)



## Liquidity Ratio July 2017 - June 2018 Quarter 4

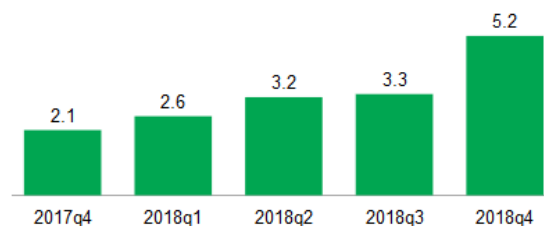
**5.18** 😊

The municipality's immediate ability to pay its current liabilities

More than double the ratio for similar municipalities in Western Cape: 0.82

More than double the ratio for similar municipalities nationally: 0.17

good 😊	More than 1
bad 😞	Less than 1



The following challenges in respect of the reporting year for the financial department are reflected below.

Description	Actions to address
Grant Dependent	We need funding from National and Provincial Government to comply to legislative requirements
Expand income base	Verify income sources to ensure all services are correctly levied
Low payment percentage in Klaarstroom and Leeu-Gamka	Continue with debtor payment awareness programs, and petition SALGA and COGTA to salvage the Eskom delivery area dilemma

Table: Financial Services Challenges

#### 4.17 Human Resource Services

The Human Resource Department have only two dedicated staff members of which one is a contract worker funded by the EPWP-program. The Skills Development Facilitator performs dual functions within the corporate service division. The Municipality undertook a HR profiling audit to determine the challenges within the HR division.

##### Highlights: Human Resources

The following highlights in respect of the HR division for the reporting financial year is portrayed below:

Highlights	Description
Wellness meeting with staff	Staff wellness meeting held where MM engaged directly with workers
EPWP contracts concluded for 127 persons	Contract administration in respect of EPWP workers successfully undertaken
Improved oversight on over time	Stronger control measures implemented

Table : Human Resources Highlights

##### Challenges: Human Resources

The following challenges in respect of HR management as it pertains the reporting year are indicated below.

Description	Actions to address
HR policies are out-dated.	Policies reviewed – to be tabled at LLF
Vacancy rate is 28.3%	Vacancy rate needs to be addressed within financial constraints
Individual performance agreements to be concluded	The municipality is currently on a trial period to implement individual performance from March 2018 – June 2018.

#### 4.18 Performance Management

##### Approval of the Top Level SDBIP 2018/19

The SDBIP for 2018/19 were prepared as described in the paragraphs below and the Top Layer SDBIP approved by the Executive Mayor on 28 June 2018.

The organisational performance is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at departmental levels.

### Performance Agreements

All MSA Section 57 Performance Agreements was signed with respective employees in July 2018.

### Municipal Public Accounts Committee (MPAC)

This committee has been established and training was provided.

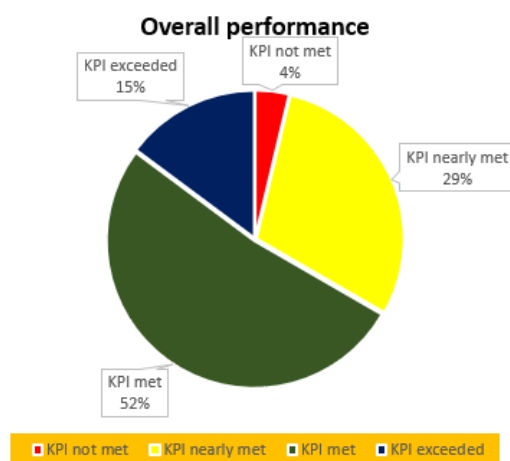
### Annual Reporting to Council

The annual report has been submitted to council as per the legislative prescripts and requirements. The final annual and oversight report was adopted by Council on 25 January 2019.

#### 4.19.1 Overall Service Delivery Performance in terms of the Top Layer SDBIP

It must be noted that the Top Layer SDBIP contains 45 KPI's of which 14 does not fall into the reporting period. The table below reflects the top layer SDBIP dashboard of overall performance of the respective Departments from 1 June 2018 to 31 December 2018.

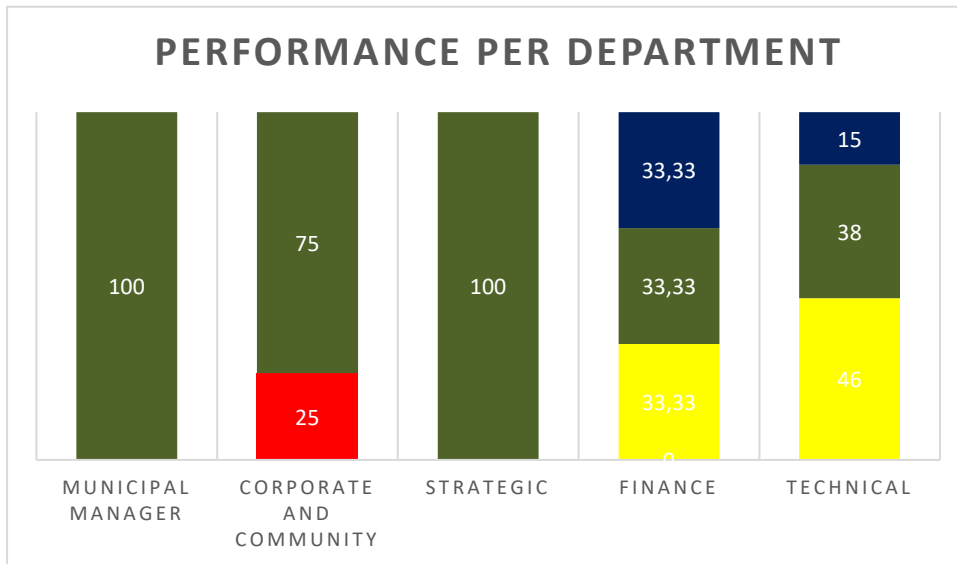
The table below illustrates the Municipality's overall performance for the reporting period of 1 June 2018 to 31 December 2018.



The table below illustrates the Municipality's performance per Directorate for the period 1 July 2018 to 31 December 2018.

Category	Colour	Explanation
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Yellow	75% >= Actual/Target < 100%
KPI's Met	Green	Actual/Target = 100%
KPI's Extremely Well Met	Blue	Actual/Target <= 150%

Colour coding	Office of the MM	Finance	Technical	Corporate & Community Services	Strategic Services	Overall performance
KPI not met				1		1
KPI nearly met		2	6			8
KPI met	1	2	5	3	3	14
KPI exceeded		2	2			4
<b>Total of KPI per Department</b>	<b>1</b>	<b>6</b>	<b>13</b>	<b>4</b>	<b>3</b>	<b>27</b>



## **Chapter 5**

### **Ward Planning and needs identification**

#### **5.1 Sector & operational planning**

The identification and prioritization of community needs was an exhaustive process that builds on the needs and priorities of previous years, while taking into account new developments and priorities. Ward engagement took place through ward committee meetings, public meetings, sector engagements, door-to-door visits, interest group engagements and individual input throughout the year. The municipal radio programme on Radio Gamkaland, broadcasting from Mondays to Thursdays between 12h00 and 13h00, every week since October 2016 proved a valuable instrument in explaining the different municipal processes, especially the Integrated Development Plan, programmes and initiatives of the municipality.

As the ward committees plays such a pivotal role in the IDP the newly elected ward committee members were taken on site visits of all key municipal service infrastructure to provide an overview of the status quo of services and they also received training on the respective municipal processes in preparation of their one on one engagements with the community to solicit input in the ward profile and ward-based planning. An IDP Representative Forum with representatives from all four wards were also established to support the prioritization of needs.

#### **5.2 Climate change**

The science of human-caused climate change is undisputable. The average global temperature has already increased by 0.8°C; at this rate we are on track to reach a 4°C global average warming by 2100. Evidence suggests Africa is warming faster than the global average which is having severe impacts for hard-won developmental gains across an already vulnerable continent. Climate change impacts are already evident in the Western Cape and are negatively impacting and undermining economic and social development. Infrastructure, basic resources (water, food and energy) and livelihoods will all be impacted on and these impacts will affect all sectors and stakeholders, with a particular impact on the poor and vulnerable sectors of our community. Substantial responses are required by all role-players in order to adapt to the changes that will be experienced.

Climate change response is both about reducing vulnerability to climate change and developing adaptive capacity to cope with what can't be avoided. Climate risk is relatively high in the Central Karoo as it is an arid area that has always been prone to drought situations. Climate related disasters have substantial financial implications, and climate change in general could have far reaching long term economic consequences for the viability of the region. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new to the Central Karoo District but they are likely to be exacerbated, as well as increasing in frequency and severity. Importantly, long term incremental changes and shifts in trends in climatic variables will impact on the thresholds of tolerance of infrastructure and critical services provided by government.

To date, the implementation of climate change responses to this changed climate has been slow. Many stakeholders do not perceive that it is their responsibility or mandate to prepare for climate change, and state limited resources and the delivery of other basic services as a challenge. Climate

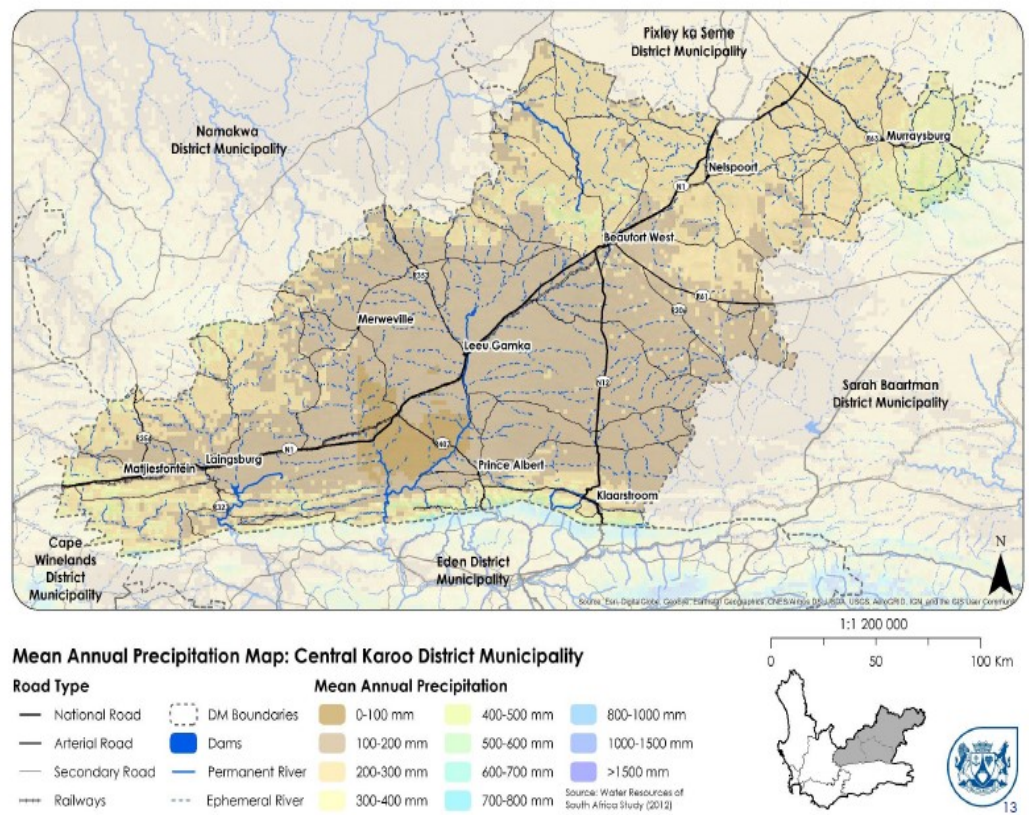
change is everyone’s business and has to be incorporated into every facet of spatial and land use planning, service delivery, infrastructure development and economic planning. Failure would compromise basic service delivery, exacerbate poverty and undermine the most vulnerable communities.

Prince Albert declared a drought in all of its areas in October 2017. This drought declaration is still applicable at present, putting agriculture and available water resources as well as the general environment under pressure. Drought mitigating initiatives include the procurement and drilling of boreholes in Klaarstroom and Leeu Gamka as well as increasing the storage capacity in Prince Albert. Drought tariffs was implemented in the town of Prince Albert from in February 2019 and is still valid.

The Municipality do not have alternative water source options other than boreholes or in the case of Prince Albert, leiwater. The Municipality thus prioritised careful and continuous monitoring of water demand in all their towns to mitigate the wasting of resources. The Municipality also embarked on a leak detection and repair programme

to protect the already scarce water sources. If the situation worsens, the Municipality will implement drought tariffs and curb water usage. The Municipality is also considering the development of a building by-law that will only allow water and energy saving appliances and connections. The following table depicts the draft drought risk register for Prince Albert Municipality.

### MEAN ANNUAL PRECIPITATION MAP



Priority	Municipality	Towns	Project name	Description	Financial Implications	Lead Department + Supporting departments
	Prince Albert	Prince Albert	Repair and upgrade water treatment works	Repair and upgrade water treatment works	2 000 000	DLG: MI; DWS, Municipality
	Prince Albert	Prince Albert	The installation of new data loggers on boreholes.		2 000 000	DLG: MI; DWS, Municipality
	Prince Albert	Prince Albert	Design and construction of raw water storage dam		40 000 000	DLG: MI; DWS, Municipality
	Prince Albert	Prince Albert	Drought aid support to farmers	Purchasing fodder	6 500 000	DoA; DLG

The Prince Albert municipal area is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but must be done by carefully considering the impact on the environment. The proposed uranium mining and shale gas exploration in the region's impact on the environment, water and air quality, is a matter of concern and therefore the Municipality partakes in the regional forums where this is discussed. The Municipality will also be developing an alien vegetation eradication policy and programme to help conserve the natural environment.

### 5.3 Comprehensive Rural Development Program (CRDP) Approach

Ward 1 which includes Leeu Gamka, Bitterwater and Prince Albert Road has been identified as a CRP site and is amongst the recognised poverty pockets in the Western Cape. The CRDP focusses on supporting the IDP in rural wards by following a holistic approach that includes social facilitation, social upliftment, infrastructure development and economic development. The CRDP therefore is an opportunity to fast track development in rural wards as funding from the Department of Rural Development and Land Reform is made available to cover high priority projects as identified by a Council of Stakeholders (COS), elected from amongst the residents of the CRDP site and needs included in the IDP. A general meeting was held in February 2017 to elect a new Council of Stakeholders in the CRDP area. The elected Council of Stakeholders are:

Chairperson – Raymond Swarts  
Vice chair -Nicolaas Abrahams  
Secretary - Tamlyn Petoors  
Vice secretary- Roslin De Wee  
Treasury- vacant

The objectives of the CRDP programme are to:

- Stimulate the local economy;
- Identify programmes & projects that will improve the livelihoods of rural communities;
- Facilitate infrastructure investment in rural settlements; and
- Social upliftment of rural communities

An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include the Departments of Rural Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the municipality. Through this programme comprehensive development plans will be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality.

In the past severe difficulties were experienced in linking the projects initiated in the CRDP site with municipal projects and incorporating them in the Integrated Development Plan. Projects seem to be implemented on a silo basis, excluding the Municipality and thus these needs are not incorporated in the IDP. Some effort has gone into remedying this situation.

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

- 21 Food Gardens supported by the Department of Rural Development, Department Water & Sanitation and Department of Agriculture
- Cleaning of river supported by the Department Water & Sanitation
- Nursery project

### 5.3.1 Neighbourhood Development Planning (NDP)

This section focuses on the input received from the municipal stakeholders during the IDP engagement process and planning for the wards. Planning methodologies used in the ward planning processes were twofold namely:

Comprehensive Rural Development Program (CRDP) approach and' Neighbourhood Development Planning (NDP) approach

To enhance effective and excellent service delivery the area was divided into four wards namely:

Ward	Area
1	Leeu Gamka and Prince Albert Road
2	Klaarstroom, Seekoegat, Die Gang farming areas and Prince Albert South, east of Church Street
3	North End Prince Albert



The Neighbourhood Development Plan project aims to deepen community engagement in the future development of the municipal area. The Neighbourhood development Planning does essentially three things. Firstly it provides a vision of what the area/ neighbourhood should look like over a period of time, sets out clear development objectives and proposes action plans/ projects for implementation.

#### 5.4 SWOT Analysis of the Area

During the door to door visits and the community meetings, facilitated by the University of Stellenbosch, as well as during sector engagements the following strengths, weaknesses, opportunities and threats were identified per ward.

	Ward 1	Ward 2	Ward 3	Ward 4
Strengths	Situated along the N1 Available land Clean air Agriculture – game farming Available labour	Beautiful environment Rich cultural heritage Attractive tourist destination Intellectual capacity Export fruit and wine Clean air Swartberg Pass Situated along N12 (Klaarstroom)	Sound infrastructure POP Centre Available labour Potential for cultural tourism Open space Business development potential	Access Centre Open spaces Available labour Potential for cultural tourism Business development potential Cultural heritage (PA South)

Weaknesses	<p>Water scarcity and poor quality</p> <p>Skills shortage</p> <p>Poor infrastructure</p> <p>Bucket system</p> <p>Unemployment</p> <p>Drug Abuse</p> <p>Lack of crèche in Bitterwater</p> <p>Lack of church and business premises</p> <p>Industrial area not developed</p> <p>Low literacy levels</p> <p>Limited job opportunities</p> <p>No secondary school</p> <p>No further education facility</p> <p>Limited access to government services</p> <p>Lack</p> <p>High road accident risk</p> <p>Upgrading of Transnet area to acceptable standard</p>	<p>Street children</p> <p>Aged infrastructure</p> <p>Fire truck needed at Klaarstroom</p> <p>Fire fighting capacity to be improved</p> <p>Lack of storm water system</p> <p>Areas not disabled friendly</p> <p>Lack of street lighting</p> <p>Klaarstroom isolated from government / municipal services</p>	<p>Street Children</p> <p>Skills shortage</p> <p>Poor infrastructure</p> <p>Unemployment</p> <p>Drug Abuse</p> <p>Lack of crèches</p> <p>Lack of church and business premises</p> <p>Low literacy levels</p> <p>Limited job opportunities</p> <p>No further education facility</p> <p>Community Safety Challenges</p> <p>Limited skills base</p> <p>Lack of ATMs</p>	<p>Street children</p> <p>Skills shortage</p> <p>Limited water – drought</p> <p>Substance abuse</p> <p>Unemployment</p> <p>Lack of business and church premises</p> <p>Limited job opportunities</p> <p>Community safety challenges</p> <p>Limited skills base</p> <p>No further education facilities</p> <p>Lack of ATMs</p>
Opportunities	<p>Skills training</p> <p>Developing tourist and road support infrastructure along N1</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Develop industrial area</p>	<p>Skills training</p> <p>SMME development</p> <p>Develop tourism node and destination marketing initiatives</p> <p>Skilled retirees to support community and municipality</p> <p>Emerging farming support</p>	<p>Skills training</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Establishment of FET facility</p> <p>Establishing recreation facilities</p>	<p>Skills training</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Establishment of FET facility</p>
Threats	<p>Teenage pregnancies</p> <p>Substance abuse</p> <p>Skills shortage</p> <p>Drought</p> <p>Fracking</p> <p>Uranium mining</p>	<p>Teenage pregnancies</p> <p>Substance abuse</p> <p>Drought</p> <p>Aged infrastructure</p> <p>Fracking and uranium mining</p> <p>Early school drop outs</p> <p>Poor management of landfill sites</p>	<p>Teenage pregnancies</p> <p>Substance abuse</p> <p>Unlicensed shebeens</p> <p>Skills shortage</p> <p>Drought</p> <p>Early school drop outs</p>	<p>Teenage pregnancies</p> <p>Substance abuse</p> <p>Unlicensed shebeens</p> <p>Skills shortage</p> <p>Drought</p> <p>Early school drop outs</p>

## 5.5 Focus areas for Wards

From the above the following development objectives were identified as critical focus areas for the respective wards.

Area Objectives	Development	Municipal Key Performance Areas	Strategic Objectives
Quality services		Basic service delivery and infrastructure development	SO4: To provide quality, affordable and sustainable services on an equitable basis.
Caring community integration		Good governance and public participation	SO7: To enhance participatory democracy
A clean, sustainable and safe environment		Environmental and spatial development	SO1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy
Good Road, Public transport and service infrastructure		Basic service delivery and infrastructure development	SO4: To provide quality, affordable and sustainable services on an equitable basis
Social care, cultural, sport and youth, skills development		Institutional development and transformation	SO6: To commit to continuous improvement of human skills and resources to deliver effective service delivery
		Social development	SO3: To promote the general standards of living
Stimulate local economic development		Economic development	SO2: To stimulate, strengthen and improve the economy for sustainable growth

The following needs, aligned to the Strategic Objectives must be implemented via projects:

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 4  To provide quality, affordable and sustainable services on an equitable basis	Integrated Human Settlements:		
		Implementation of a GAP Housing project	Leeu Gamka	Infrastructure Services
		Development of low cost housing	Bitterwater	Infrastructure Services
		Conclude formal transfer of Transnet houses to PAM	Ward 1	Municipal Manager
		Water provision		

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms					
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate	
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	Improve water quality	Ward 1	Infrastructure Services	
		Upgrading of water reticulation system	Prince Albert Road/ Newton Park	Infrastructure Services	
		SLA for use of Transnet borehole	Leeu Gamka	Corporate and Community Services	
		Sanitation and Sewerage			
		Upgrading of waste water treatment works	Ward 1	Infrastructure Services	
		Establishment of ablution facilities at cemetery	Leeu Gamka/ Bitterwater	Infrastructure Services	
		Eradication of bucket system	Leeu Gamka	Infrastructure services	
		Repair of leaking toilets	Leeu Gamka	Infrastructure Services	
		Waste Management			
		Enforcement of by-law on illegal dumping,	Ward 1	Corporate & Community Services	
		Establishment of a recycling project	Ward 1	Infrastructure Services	
		More refuse bags and bins	Ward 1	Infrastructure service	
		Uninterrupted refuse removal	Ward 1	Infrastructure Services	
		Suitably equipped vehicle to remove refuse	Ward 1	Infrastructure Services	
		Roads & Streets:			
	Installation of a Traffic Robot to calm traffic on N1	Ward 1	Infrastructure Services		

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Paving of all streets incl. Sidewalks & Speed humps	Ward 1	Infrastructure Services
		Upgrade: Road Signage	Ward 1	Infrastructure Services
		Improve quality of roads and cleanliness of roads	Ward 1	Infrastructure Services
		Speed enforcement in the 80-zone in Leeu Gamka	Ward 1	Corporate and Community Services
		Storm water:		
		Planning for proper storm water networks	Ward 1	Infrastructure Services
		Implementation of storm water projects	Ward 1	Infrastructure Services
		Electricity:		
		Installation of street lights incl. Newton Park & Station , Mountain View and Adult Park	Ward 1	Infrastructure Services
		Installation of lights along the N1	Ward 1	Infrastructure Services
		Electricity supply unstable	Ward 1	Infrastructure Services
		Implementation of a solar geyser project	Ward 1	Infrastructure Services
		Repairing of non-working high mass lights where required	Ward 1	Infrastructure services
		Develop an energy renewal project	Ward 1	Development and Strategic Support
		Development of an integrated Energy master plan	Ward 1	Infrastructure Services
		Basic Service Delivery:		

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Installation of all basic services	Prince Albert Road/ Newton Park/ Farms	Infrastructure Services
		Purchase new fleet to provide services	Ward 1	Infrastructure services
		Cost effective and safe transport system for scholars	Ward 1	Infrastructure Services
		Establishment of a day hospital	Ward 1	Development & Strategic Support
		Establishment of a post-office	Bitterwater	Development & Strategic Support
		Establishment of a Municipal Depot at Leeu Gamka	Bitterwater	Infrastructure Services
		Improve Thusong Mobile services (increase)	Ward 1	Development & Strategic Support
		Improve the water reticulation network	Ward 1	Infrastructure Services
		Establish a new cemetery	Ward 1	Corporate and Community Services
		Improve the quality of water	Ward 1	Infrastructure Services
		Fans/air conditioning in the community hall	Bitterwater	Development & Strategic Support
		Economic development:		
	SO 2	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 1	Development & Strategic Support
		Shopping Centre/ Supermarkets	Bitterwater	Development & Strategic Support
		Register small businesses, contractors and caterers	Ward 1	Development & Strategic Support

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	To stimulate, strengthen and improve the economy for sustainable growth.	Development of a business zone's along the N1	Ward 1	Infrastructure Services
		Support programmes for emerging farmers	Ward 1	Corporate & Community Services
		Incorporate Ward 1 in tourism strategy and initiatives	Ward 1	Development & Strategic Support
		Bigger EPWP allocation	Ward 1	Development and Strategic Support
		Establishment of a Truck Stop	Leeu Gamka – Ward 1	Development & Strategic Support
		Support to Olive project, Vyebossie to upgrade equipment	Ward 1	Development & Strategic Support
		Reduce unemployment rate	Ward 1	All
		Avail 3 Ha of land for vegetable gardening	Ward 1	Development & Strategic Support
		Avail land for crèche in neighbourhood	Ward 1	Development & Strategic Support
				Health and Welfare
	SO6: To commit to continues improvement of human skills and resources to delivery effective services.	Increase doctor visits	Ward 1	Corporate & Community Services
		Shelter for patients awaiting EMS	Ward 1	Corporate and community
		Improve clinic service	Ward 1	Corporate & Community Services
		Implement Sub-stance Abuse programmes	Ward 1	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 1	Corporate & Community Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Implement awareness campaigns on teenage pregnancies	Ward 1	Corporate & Community Services
		Education & Skills development		
	SO6: To commit to continuous improvement of human skills and resources to deliver effective services	Extension of the school to Grade 12 (High School)	Ward 1	Development & Strategic Support
		Support programmes to emerging farmers	Ward 1	Corporate & Community Services
		Facilitation of skills development programmes (soft & hard skills)	Ward 1	Development & Strategic Support
		Establishment of crèches	Prince Albert Road	Development & Strategic Support
		Re-location of current crèche	Bitterwater	Development & Strategic Support
		Land for the establishment of an AET Centre	Bitterwater	Corporate & Community Services
		Mobile Thusong to advise matriculants about career choices	Bitterwater	Corporate & Community Services
			Sport & Recreation	



**Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms**

<b>W. PR</b>	<b>Strategic Objective</b>	<b>Description of input</b>	<b>Ward /Area</b>	<b>Responsible directorate</b>
	SO 3: To promote the general standards of living	Establishment of a Youth Centre	Ward 1	Corporate and Community Services
		Installation of lights on the sport fields	Ward 1	Corporate and Community Services
		Upgrade of ablution facilities	Ward 1	Corporate and Community Services
		Roll out of sport development programmes for the youth	Ward 1	Corporate and Community Services
		Community entertainment programmes	Ward 1	Corporate and Community Services
		Upgrade of sporting facilities including flood lighting, pavilions, shading, access control, fields and courts of netball and tennis	Ward 1	Corporate and community services
		Renovation of the Bitterwater Community Hall, repair chairs, tables, kitchen equipment and air conditioning	Bitterwater	Corporate and Community Services
		Installation of a swimming pool	Leeu Gamka/ Bitterwater	Corporate and Community Services
		Sporting community festivals	Ward 1	
		Capacity Building programmes for Sport forum	Ward 1	Corporate and Community Services
		Sport Club Development	Ward 1	Corporate and Community Services
		Strengthening MOD Centre`s	Ward 1	Corporate and Community Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Fencing of sport facilities	Ward 1	Corporate and Community Services
		Lighting at Adult Park	Ward 1	Infrastructure Services
		Upgrade of sport facilities with four toilets, a gym on the sport field, pavilions with shade, athletic field and general upkeep of field	Ward 1	Corporate and Community Services
		Safety & Security		
		Improve SAPS services	Ward 1	Corporate and Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 1	Development & Strategic Support
		Awareness campaigns i.t.o utilising the pedestrian crossing sub-way	Leeu Gamka/ Bitterwater	Development & Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 1	Development & Strategic Support
		Establishment of a Community Safety Kiosks	Bitterwater/ Prince Albert Road	Development & Strategic Support
		Mobile station in Prince Albert Road, especially during peak hours	Prince Albert Road	Development & Strategic Support
	SO 1	Environmental Management:		
	To promote sustainable integrated development through social and	Erosion caused by storm water	Ward 1	Infrastructure Services
		Allocate land for churches and business	Ward 1	Infrastructure Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms					
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate	
	spatial integration that eradicates the apartheid legacy.	Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 1	Corporate & Community Services	
		Clean up operations			
		Name change of the municipality	Bitterwater		All
		Establishment of a recycling project	Ward 1		Development & Strategic Support
		Establishment of litter bins in community	Ward 1	Infrastructure services	
		Good Governance: Communication			
	SO 7 To enhance participatory democracy	Strengthen Ward Committees (Capacity Building)	Ward 1	Development & Strategic Support	
		Strengthening the CDW programme	Ward 1	Corporate & Community Services	
		Improve cellphone networks & 3G coverage	Ward 1	Development & Strategic Support	
		Ensure that timeous feedback on complaints / input received are supplied to residents	Ward 1	Development and Strategic support	
		WIFI access to all users	Ward 1	Development & Strategic Support	

Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Integrated Human Settlements:		
		Implementation of a GAP Housing project	Ward 2	Infrastructure Services
		Development of low cost housing	Ward 2	Infrastructure Services

Wards 2: Prince Albert South, Klarstroom, Prince Albert Valley, Seekoegat and surrounding farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	Solar panels in informal settlement in Klarstroom	Ward 2	Infrastructure Services
		Water provision		
		Increase water storage (reservoir) & Water Management	South End and Klarstroom	Infrastructure Services
		Replace asbestos pipeline with PVC pipe	Ward 2	Infrastructure Services
		Implementation an investment programme to evaluate carrying capacity of the Dorps river	South End	Infrastructure Services
		Develop an Water infrastructure replacement plan	Ward 2	Infrastructure Services
		Review: Water Services Development Plan	Ward 2	Infrastructure Services
		Undertake a water audit	Ward 2	Infrastructure Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Ward 2	Infrastructure Services
		Establishment of ablution facilities in Town and Klarstroom	South End	Infrastructure Services
		Connecting South End to the main sewerage system	South End	Infrastructure Services
		Installation of in-house toilets in KS	Klarstroom	Infrastructure Services
		Waste Management		
		Enforcement of by-laws	Ward 2	Corporate & Community Services
		Expansion and improved management of the Landfill site	Ward 2	Infrastructure Services
		Improve recycling project	Ward 2	Infrastructure services

Wards 2: Prince Albert South, Klarstroom, Prince Albert Valley, Seekoegat and surrounding farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Upgrading of the sewage works	Klaarstroom	Infrastructure Services
		Roads & Streets:		
		Upgrade: Road Signage	South End	Corporate and Community Services
		Repair potholes and maintain all roads	Ward 2	Infrastructure services
		Maintain pavements	Ward 2	Infrastructure Services
		Establish 40 km speed limit in Church Street and main road Klarstroom	Ward 2	Infrastructure Services
		Review: Integrated Transport Plan	Ward 2	Infrastructure Services
		Reseal of Queekvalleij estate road	Ward 2	Infrastructure Services
		Pave/ tar of Fairbairn Avenue	Ward 2	Infrastructure Services
		Tar/ pave of all Roads in Klarstroom	Ward 2	Infrastructure Services
		Upgrade of road at Spar retailer	Ward 2	Infrastructure Services
		Zebra crossing apposite SPAR	Ward 2	Infrastructure Services
		Speed calming devices on de Beer Street	Ward 2	Infrastructure Services
		Storm water:		
		Planning for proper storm water networks & management	South End	Infrastructure Services
		Implementation of storm water projects	Ward 2	Infrastructure Services
		Electricity:		

Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms					
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate	
		Resume the solar geyser project	Ward 2	Infrastructure Services	
		Repairing of non-working street lights where required	Ward 2	Infrastructure Services	
		Develop an Electricity infrastructure replacement plan	Ward 2	Infrastructure Services	
		Minimise electricity supply fluctuations	Ward 2	Infrastructure Services	
		Development of an integrated Energy master plan	Ward 2	Infrastructure Services	
		Basic Service Delivery:			
		Support for upgrading of bulk infrastructure	Ward 2	Development & Strategic Support	
		Putting up of proper road traffic signage where required	Ward 2	Development & Strategic Support	
		Establishment of Animal impoundment facility	Ward 2	Corporate & Community Service	
		Ensure streets and municipal buildings are disabled/ elderly friendly	Ward 2	Corporate and Community Services/ Infrastructure services	
		Ensure accurate meter readings and billing	Ward 2	Dept of Finance	
		Connect septic tanks to sewerage network	Ward 2	Infrastructure services	
		SO 6 To stimulate, strengthen and improve the economy for	Economic development:		
Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 2		Development & Strategic Support		
Reduce unemployment rate	Ward 2		Development & Strategic Support		

**Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms**

<b>W. PR</b>	<b>Strategic Objective</b>	<b>Description of input</b>	<b>Ward /Area</b>	<b>Responsible directorate</b>
	sustainable growth.	Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation	Ward 2	Development & Strategic Support
		Improved utilisation of the Tourism Information Office	Ward 2	Development & Strategic Support
	SO 2	Health and Welfare		
	To commit to continues improvement of human skills and resources to delivery effective services.	Access to people with disabilities	Ward 2	Infrastructure Services
		Reaction time of EMS to long	Ward 2	Development Strategic Support
		More toilet facilities in Informal settlement	Ward 2 - Klaarstroom	Development and Strategic Support
		Improved communication between clinic, hospital, transport and patients – possible cellphone allowance	Ward 2	Development and Strategic Support
		Transportation needs for surrounding farm workers to hospital and clinic	Ward 2	Development and Strategic Support
		Promote programs on safe and healthy living including substance abuse, family planning etc.	Ward 2	Development and Strategic Support
		Improve communication around patient transport to appointments	Ward 2	Development and Strategic Support
		Raise awareness on healthy /smart life choices	Ward 2	Development and Strategic Support
		Establish programmes to address alcohol & drug abuse	Ward 2	Corporate & Community Services
			Education & Skills development	
	SO 3	Support capacity building programmes to emerging farmers	Ward 2	Corporate & Community Services
	To improve the general standards of living	Facilitation of skills development programmes	Ward 2	Corporate & Community Services

Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms					
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate	
		Facilitate the establishment of long distance learning centre	Ward 2	Development and Strategic Support	
		Office space for AET classes	Ward 2	Development and Strategic Support	
		Strengthen the functioning crèches	Ward 2	Corporate & Community Services	
		Move the library closer to North End	Ward 2	Corporate & Community Services	
		Mini library at EE Centre	Ward 2	Corporate & Community Services	
		Sport & Recreation			
		Roll out of sport development programmes for the youth	Ward 2	Development & Strategic Support	
		Upgrading of the current recreational facilities including sport fields, netball fields, lighting, volley ball fields, rugby fields as well as fencing and shaded pavilions	Ward 2	Development & Strategic Support	
		Establish an athletics track (tartan)	Ward 2	Corporate and Community Services	
		Cricket pitch	Ward 2	Corporate and Community Services	
	Establishment of a Community Hall	Ward 2	Corporate & Community Services		
	Support for tourism initiatives	Ward 2	Infrastructure Services		
	Upgrading of the Museum	Ward 2	Infrastructure Services		



**Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms**

<b>W. PR</b>	<b>Strategic Objective</b>	<b>Description of input</b>	<b>Ward /Area</b>	<b>Responsible directorate</b>	
		Need for toilet and drinkable water facilities at the park in KS	Klaarstroom	Infrastructure Services	
		Swimming Pool for KS	Ward 2	Infrastructure Services	
		Adult park in KS	Klaarstroom	Corporate & Community Services	
		Upgrading of the sports field and drafting of a development plan for future upgrading of facilities at the sportsfield	Klaarstroom	Corporate & Community Services	
		<b>Safety &amp; Security</b>			
		Ensure adequate resources for Community Police Forums, Neighbourhood Watch	Ward 2	Development & Strategic Support	
		Lighting of dark spots	Ward 2	Infrastructure Services	
		Combined law enforcement efforts	Ward 2	Corporate and Community Services	
		Improved traffic law enforcement	Ward 2	Corporate and Community Services	
		Youth and Religion for safety Holiday Programme	Ward 2	Development & Strategic Support	
		Upgrading of court house, especially the holding cells	Ward 2	Development & Strategic Support	
		Safety house for after hours and weekends	Ward 2	Development & Strategic Support	
		Maintenance of SAPS building in Klaarstroom	Ward 2	Development & Strategic Support	
		Permanent police officers are needed in Klaarstroom	Ward 2	Development & Strategic Support	

Wards 2: Prince Albert South, Klarstroom, Prince Albert Valley, Seekoegat and surrounding farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Fire services is needed in Klarstroom	Ward 2	Corporate and Community Services
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Environmental Management:		
		Facilitate public participation process to determine viability to register Robert Gordon Koppie as a protected site	South End	Corporate & Community Services
		Protection of the historical areas	South End	Corporate & Community Services
		Compile Air Quality Management by-law	Ward 2	Corporate and Community Services
		Source funding to compile a heritage registry for all areas	All	Corporate and Community Services
		Harness heritage to enhance tourism	Ward 2	Corporate and Community Services
		Raise awareness on heritage management	Ward 2	Corporate and Community Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 2	Corporate & Community Services
		Formalising the pig farming unit and possibly moving it out of the community	Klarstroom	Corporate & Community Services
	SO 7 To enhance participatory democracy	<b>Good Governance: Communication</b>		
		Strengthen Ward Committees (Capacity Building)	Ward 2	Development & Strategic Support
		Strengthening the CDW programme	Ward 2	Corporate & Community Services

Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Improve cellphone networks & 4G coverage	Ward 2	Development & Strategic Support
		Initiatives to promote social cohesion	Ward 2	Development and Strategic Support
		Thusong Centre in Klaarstroom	Ward 2	Development and Strategic Support
		WIFI access to all users	Ward 2	Development & Strategic Support

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Integrated Human Settlements:		
		Implementation of a GAP Housing project	North End	Infrastructure Services
		Development of low cost housing and rental units	Ward 3	Infrastructure Services
		Water provision		
	SO 04 To provide quality, affordable and sustainable services on an equitable basis.	Increase water storage & Water Management	Ward 3	Infrastructure Services
		Development of an investment programme to evaluate carrying capacity of the Dorps river	Ward 3	Infrastructure Services
		Cleaning and maintenance of water channels	Ward 3	Infrastructure Services
		Develop a Water infrastructure replacement plan	Ward 3	Infrastructure Services
		Improve water storage	Ward 3	Infrastructure Services
		Appoint water process controllers	Ward 3	Infrastructure Service
		Review: Water Services Development Plan and Water Master Plan	Ward 3	Infrastructure Services

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Ward 3	Infrastructure Services
		Establishment of ablution facilities at cemetery	Ward 3	Infrastructure Services
		Assistance required for leaking toilets	Ward 3	Infrastructure services
		Waste Management		
		Expansion and control of the Landfill site	Ward 3	Infrastructure Services
		Cleaning of transfer refuse sites	Ward 3	Infrastructure Services
		Review of the Integrated Waste Management Plan	Ward 3	Infrastructure Services
		Roads & Streets:		
		Paving of all streets incl. Sidewalks & Speed humps	Ward 3	Infrastructure Services
		Upgrade: Road Signage	Ward 3	Infrastructure Services
		Upgrade streets	Ward 3	Infrastructure Services
		Street names and house numbers	Ward 3	Infrastructure Services
		Review: Integrated Transport Plan	Ward 3	Infrastructure Services
		Storm water:		
		Planning for proper storm water networks	Ward 3	Infrastructure Services
		Implementation of storm water projects	Ward 3	Infrastructure Services
		Electricity:		

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Resume the solar geyser project	Ward 3	Infrastructure Services
		Repairing of non-working street lights where required	Ward 3	Infrastructure Services
		Lighting of dark areas to improve safety	Ward 3	Infrastructure Services
		Minimise electricity fluctuations	Ward 3	Infrastructure Services
		Energy awareness campaigns	Ward 3	Infrastructure Services
		Development of an integrated Energy master plan	Ward 3	Infrastructure Services
		Basic Service Delivery:		
		Cost effective and safe transport system for scholars	Ward 3	Infrastructure Services
		Banking facilities	North End	Development & Strategic Support
		Maintain existing facilities	All areas	Development and Strategic Support
		Establishment of a post-office in North End	Ward 3	Development & Strategic Support
		Disabled friendly roads and facilities	Ward 3	Infrastructure Services
		Economic development:		
		Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 3	Development & Strategic Support
		Register small businesses, contractors and caterers	Ward 3	Development & Strategic Support
		Support programmes for emerging farmers	Ward 3	Corporate & Community Services

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 2 To stimulate, strengthen and improve the economy for sustainable growth.	ATM's in North End	Ward 3	Corporate and Community Services
		Improved utilisation of the Tourism Information Office	Ward 3	Development & Strategic Support
		Reduce unemployment rate	Ward 3	All
		Support and promote Smart gardens	Ward 3	Development & Strategic Support
		Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation	All	Development & Strategic Support
		Dried Fruit Processing project	Ward 3	Development & Strategic Support
		Development of business, industrial & commercial erven (Business Hub)	Ward 3	Infrastructure Services
		Health and Welfare		
	SO 6 To commit to continues improvement of human skills and resources to delivery effective services.	Implement Substance Abuse programmes	Ward 3	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 3	Corporate & Community Services
		Establishment of Safe House	Ward 3	Corporate and Community Services
	SO 3 To promote the general standards of living	Implement awareness campaigns on teenage pregnancies, family planning, healthy living	Ward 3	Corporate & Community Services
		Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 3	Corporate & Community Services

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Establish driving school in Prince Albert	Ward 3	Corporate and Community Services
		Establishment of FET facility	Ward 3	Corporate and Community Services
		Facilitation of skills development programmes	Ward 3	Development & Strategic Support
		Strengthen the functioning crèches	Ward 3	Development & Strategic Support
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 3	Development & Strategic Support
		Sport Club Development	Ward 3	Development & Strategic Support
		Shade and burglar bars at sport fields	Ward 3	Development and Strategic Support
		Lighting at Parks	Ward 3	Development and Strategic Support
		Strengthening MOD Centre`s	Ward 3	Development & Strategic Support
		Safety & Security		
		Establishment of Community Safety Kiosks	North End	Corporate & Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 3	Development & Strategic Support
		Enforcement of municipal by laws	Ward 3	Development and Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 3	Development & Strategic Support
		Safe House for foster kids	Ward 3	Development and Strategic Support

Wards 3: Prince Albert – North End				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Environmental Management:		
		Erosion caused by storm water	Ward 3	Infrastructure Services
		Eradicate the spatial patterns of “apartheid” (Integration)	Ward 3	Corporate & Community Services
		Mitigate pollution around refuse transfer stations	Ward 3	Corporate and Community Services
		Awareness campaigns on clean environment	Ward 3	Corporate and Community Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 3	Corporate & Community Services
	SO 7 To enhance participatory democracy	Good Governance: Communication		
		Strengthen Ward Committees (Capacity Building)	Ward 3	Development & Strategic Support
		Strengthening the CDW programme	Ward 3	Corporate & Community Services
		Improve cellphone networks & 3G coverage	Ward 3	Development & Strategic Support
		Improve feedback and response time on complaints logged	Ward 3	Development and Strategic Support
		Pay points to far from residence	Ward 3	Finance
		Accurate and timeous billing	Ward 3	Finance
		WIFI access to all users	Ward 3	Development & Strategic Support



Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)					
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate	
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	Integrated Human Settlements:			
		Implementation of a GAP Housing project	Ward 4	Infrastructure Services	
		Development of low cost housing	Ward 4	Infrastructure Services	
		Water provision			
		Increase water supply & Water Management	Ward 4	Infrastructure Services	
		Development of an investment programme to evaluate carrying capacity of the Dorps river	Rondomskrik	Infrastructure Services	
		Develop of a Water infrastructure replacement plan	Ward 4	Infrastructure Services	
		Improve water quality	Ward 4	Infrastructure Services	
		Secure water storage / dam	Ward 4	Infrastructure Services	
		SO 2 To stimulate, strengthen and improve the economy for sustainable growth.	Secure water for sport fields	Ward 4	Infrastructure Services
			Review: Water Services Development Plan	Ward 4	Infrastructure Services
			Sanitation and Sewerage		
		Upgrading of waste water treatment works	Rondomskrik	Infrastructure Services	
		Establishment of ablution facilities at cemetery	Ward 4	Infrastructure Services	
		Waste Management			
	Expansion of the Lanfill site	Rondomskrik	Infrastructure Services		
	Waste recycling Project	Ward 4	Infrastructure Services		
	Improved access control and landfill site and transfer stations	Ward 4	Infrastructure Services		

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Review of the Integrated Waste Management Plan	Ward 4	Infrastructure Services
		Roads & Streets:		
		Paving of all streets incl. Sidewalks & Speed humps	Ward 4	Infrastructure Services
		Upgrade: Road Signage	Ward 4	Infrastructure Services
		Implementation of a public transport system	Ward 4	Infrastructure Services
		Street names and house numbers	Ward 4	Infrastructure Services/ Corporate and Community Services
		Improve quality of roads	Ward 4	Infrastructure Services
		Review: Integrated Transport Plan	Ward 4	Infrastructure Services
		Storm water:		
		Planning for proper storm water networks	Ward 4	Infrastructure Services
		Implementation of storm water projects	Ward 4	Infrastructure Services
		Electricity:		
		Resume the solar geyser project	Ward 4	Infrastructure Services
		Minimise electricity supply fluctuations	Ward 4	Infrastructure Services
		Repair street lighting	Ward 4	Infrastructure Services
		More outlets to purchase electricity from	Ward 4	Infrastructure services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Development of an integrated Energy master plan	Ward 4	Infrastructure Services
		Basic Service Delivery:		
		Cost effective and safe transport system for scholars	Ward 4	Infrastructure Services
		More Banking facilities	Ward 4	Development & Strategic Support
		Establishment of a post-office	Rondomskrik	Development & Strategic Support
		Cemetery extension	Ward 4	Development & Strategic Support
		Mobile library	Rondomskrik	Development & Strategic Support
		Economic development:		
		Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 4	Development & Strategic Support
		Register small businesses, contractors and caterers	Ward 4	Development & Strategic Support
		Skills development programmes	Ward 4	Development and Strategic Support
		Identify and develop projects that adds value to agri processing	Ward 4	Development and Strategic Support
		Support programmes for emerging farmers	Ward 4	Corporate & Community Services
		Improved co-operation on tourism initiatives	Rondomskrik	Development & Strategic Support
		Upgrade of Swartberg Pass	Ward 4	Development and Strategic Support
		Reduce unemployment rate	Ward 4	All
		Development of business, industrial & commercial erven	Ward 4	Infrastructure Services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Increase water supply for small scale	Klaarstroom	Infrastructure Services
		Facilitate the establishment of fuel station/truck stop	Klaarstroom	Infrastructure Services
		Health and Welfare		
	<p>SO 6</p> <p>To commit to continues improvement of human skills and resources to delivery effective services.</p> <p>To promote the general standards of living</p>	Implement Substance Abuse programmes	Ward 4	Corporate & Community Services
		Clinic within community	Ward 4	Corporate and Community Services
		Shelter for elderly, patients awaiting EMS transport	Ward 4	Corporate and Community Services
		Improve services of hospital so that they can accommodate births and trauma	Ward 4	Corporate and community Services
		Implement HIV/AIDS awareness programmes	Ward 4	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 4	Corporate & Community Services
		Upgrading of current Community food gardening	Ward 4	Development & Strategic Support
		Improve communication on patient to doctor transport	Ward 4	Development & Strategic Support
		Satellite/mobile Clinic	Rondomskrik	Development & Strategic Support
			Education & Skills development	
		Support capacity building programmes to emerging farmers	Ward 4	Corporate & Community Services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Establishment of a crèche	Rondomskrik	Corporate and Community Services
		Separate hostel for primary and secondary learners	Ward 4	Corporate and Community Services
		Raising the awareness around the E-centre / Access Centre	Ward 4	Corporate and Community Services
		Facilitation of skills development programmes	Ward 4	Development & Strategic Support
		Establish FET facility	Ward 4	Development and Strategic Support
		Strengthen the functioning of crèches	Ward 4	Development & Strategic Support
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 4	Development & Strategic Support
		Establishment of a Community Hall	Rondomskrik	Corporate & Community Services
		Sport Club Development	Ward 4	Development & Strategic Support
		Strengthening MOD Centre`s	Ward 4	Development & Strategic Support
		Development of play park	Rondomskrik	Infrastructure Services
		Lighting for sport facilities	Ward 4	Infrastructure services
		Water for sport fields	Ward 4	Infrastructure Services
		Upgrade sport facilities by upgrading field, ablution facilities, netball field, fencing, shaded pavillion	Ward 4	Corporate and Community Services

Wards 4: Prince Albert (Rondomsikrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Safety & Security		
		Establishment of a Community Safety Kiosks	Rondomsikrik	Corporate & Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 4	Development & Strategic Support
		Lighting of dark spots	Ward 4	Development & Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 4	Development & Strategic Support
	SO 1  To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Environmental Management:		
		Establishment of public open spaces	Ward 4	Infrastructure Services
		Eradicate the spatial patterns of "apartheid" (Integration)	Ward 4	Corporate & Community Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 4	Corporate & Community Services
		Cleaning and beautification of areas	Ward 4	Corporate and Community Services
		Maintain facilities	Ward 4	Corporate and Community Services
		Support to emerging farmers	Ward 4	Corporate & Community Services
		Develop erven for the development of churches, business and office accommodation	Ward 4	Corporate & Community Services
	SO 7	Good Governance: Communication		
		Strengthen Ward Committees (Capacity Building)	Ward 4	Development & Strategic Support

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	To enhance participatory democracy	Strengthening the CDW programme	Ward 4	Corporate & Community Services
		Accurate and timely billing	Ward 4	Corporate and community services
		Encourage visibility of ward councillors	Ward 4	Corporate and community services
		Improve cellphone networks, 3G & LTE coverage	Ward 4	Development & Strategic Support
		WIFI access to all users	Ward 4	Development & Strategic Support

### 5.6 Strategic Informants for RDP Project Selection to Absorb the Poor

Projects for Prince Albert should enable and strengthen the tourism industry and support small and emerging farmers while also growing commercial crop farming in a manner that benefits all residents. Market links should also be strengthened with improved access and flow of exports to the N1, Leeu Gamka and Beaufort West.

There are three DRDLR farm projects DRDLR adjacent or near the poverty pocket. A breakdown of this, their current activity and suggestions to improve linkages into the value chain and further assist the rural poor.

Using the SWOT analysis as a framework, a strategic, high-level approach to projects was derived per poverty pocket. Particular attention was given to understand the potential of proximate DRDLR project land and State-owned land not held for nature conservation.

The DRDLR confirmed the following DRDLR projects on state owned land.

Name	Distance from Primary PP	Size (ha)	Current Activities	Potential Improvement
Swartriver	Adjacent	3647.67	Horses and sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Prince Albert Commonage	5km	5580.31	Animals (and by-product) (DRDLR LRAD, 2015) Goats, horses and sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Maans Group 2	15km	1892.41	Animals (and by-product) (DRDLR LRAD, 2015) Beef, goats, horses, sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Maans Group 1	31km	924.51	Animals (and by-product) and secondary production of horticulture (DRDLR LRAD, 2015) Game, goats, and horses (Elsenburg Livestock Farms Shapefile, 2013)	Restore any degradation to CBA and protect intact biodiversity corridors, possibly plant Spekboom and use fencing to protect from goats
Rietkraal	42km	4236.36	None	Farm sheep

### 5.7 SWOT Analysis on the Integration of Poverty Pockets and Value Chains

The linkages between the functional regions, value chains and poverty pockets were analysed according to the socio-economic profile of the poverty pockets as well as the spatial attributes of the built environment in relation to the economic activities of the value chain. This analysis is per poverty pocket cluster as the primary purpose is to identify solutions to absorb the poor into the economic value chains of the Central Karoo.

#### Prince Albert

The town of Prince Albert has the third highest number of households in poverty. Yet this local municipality has featured the district's highest GDP growth rate since 2006 with highest contributions from the business and finance, construction, agriculture and retail and accommodation.

Strengths	Weaknesses
<ul style="list-style-type: none"> <li>Scenic mountain landscape</li> <li>Provides access to Oudtshoorn and the Garden Route through the scenic Swartberg Pass</li> <li>Access to water and fertile soils provide the greatest opportunity for crop and produce farming as well as tourism</li> </ul>	<ul style="list-style-type: none"> <li>Seasonality of employment opportunities</li> <li>Lack of support to emerging entrepreneurs</li> <li>Fragmentation of tourism industry. Tourism has a more dispersed character, and plays out on a greater regional scale, linking across the district</li> </ul>



<ul style="list-style-type: none"> <li>• Most olive tree crops are situated in Prince Albert LM. Area also has a strong fruit industry</li> <li>• Prince Albert was awarded the winners in the 2012 Western Cape “town of the year” competition, hosted by the television program Kwêla. Furthermore the new reality cooking program Kokkedoor is also filmed in Prince Albert with local competitors</li> <li>• Prince Albert Abattoir</li> <li>• The vast rural landscape is the Karoo’s most valuable commodity</li> </ul>	<p>boundaries to the Garden Route, the Northern and Eastern Cape</p> <ul style="list-style-type: none"> <li>• Lack of access to services (health care, protection, retail, etc)</li> <li>• Sprawling development pattern contributes to social fragmentation due to distances between residences and work, community facilities and social and retail opportunities</li> <li>• Poor public transport</li> <li>• Poor communication facilities</li> <li>• High dependency on social grants and wage income by the poor</li> <li>• High poverty levels</li> <li>• Low quality of road infrastructure</li> <li>• Low institutional capacity</li> <li>• Low rainfall</li> </ul>
<p><b>Opportunities</b></p> <ul style="list-style-type: none"> <li>• Diversifying economy to secondary and tertiary sectors</li> <li>• Growth in Tourism</li> <li>• Brand Development</li> <li>• Expanded Public Works Programme (EPWP)</li> <li>• Agro-Processing and technology innovation</li> <li>• Existing abattoir has capacity to take on more livestock</li> <li>• Opportunities for technology changes</li> <li>• Eco Tourism</li> <li>• Projects for Prince Albert should enable the tourism industry</li> <li>• Support small and emerging farmers while also growing commercial crop farming</li> </ul>	<p><b>Threats</b></p> <ul style="list-style-type: none"> <li>• Climate change that will impact on water resources and agricultural activities</li> <li>• Water supply</li> <li>• Water Quality</li> <li>• Electricity supply</li> <li>• Political climate</li> <li>• Lack of unity between public and private sector</li> <li>• Prince Albert Abattoir is under capacity</li> <li>• Volatile exchange rate</li> <li>• Narrowing agriculture profit margins</li> <li>• Fluctuations in tourism industry</li> <li>• Lack of retention of skilled labour (Brain Drain)</li> <li>• Global uncertainties of economic conditions</li> <li>• Vastness of area</li> <li>• Economy focussed on primary sectors</li> <li>• Small domestic market</li> </ul>

### 5.7.1 Agriculture (Crops) Projects

Opportunities that have been identified by municipal policy documents for the main value chains discussed above include:

- Growth of other higher yielding/higher labour-intensive agricultural sectors e.g. Olives and dryland agriculture
- Horticulture

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
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<p><b>Food Security</b></p>	<p>Upgrading and support all community food gardens. Due date: December 2018. Responsibility of Municipality, and DOA. Estimated budget: Province.</p>	<p>Prince Albert Local Municipality</p>
<p><b>Fruit Drying Facility with Communal Plantation</b></p>	<p>The Department of Agriculture facilitated a discussion between the local authority, Dried Fruit SA and Montagu Dried Fruit. After much research, the Municipality availed a part of its commonage for the establishment of a drying facility, farmers in the surrounding area committed delivery, and the neighbouring commonage is envisaged for 30ha of apricot cultivars. The drying facility would be managed by Montagu Dried Fruit with a view to substantial skills transfer and local empowerment. Profits would be shared with supplying farmers and the community. Montagu Dried Fruit will take up all the product which would, for the first time establish a sustainable market in Prince Albert for stone fruit of the dried cultivar type. Communal apricot plantation business plan drafted and in the process of funding sourcing. Activities include: a plantation of 30 ha of Royal Abeco apricots; buying of other cultivars from surrounding stone fruit farms; cooling facilities; drying of cultivars; logistics to and from farms and facilities; and fruit sweets. Estimated cost: R12.1 million. PAM has secured R3 million from The Department of Rural Development and land reform</p>	<p>Prince Albert Local Municipality</p>
<p><b>Pomegranate Business Project in Leeu Gamka</b></p>	<p>This project can be linked up with an existing Alternafruit pomegranate venture that is currently running in Murraysburg. The challenge in Leeu Gamka will be that all development will have to be initiated from virgin land with no infrastructure. The only</p>	<p>Prince Albert Local Municipality</p>

	<p>water source available will be recycled sewage water that at the moment runs back into the Gamka river. The total amount and the suitability of that water for irrigating fruit trees needs to be confirmed. Probably one will also have to look at the cost to establish the necessary infrastructure to do the needed purifying. Ample vacant land is available on the “meent grond”, but the fact that it was never utilised for anything else than grazing land, one have to do a proper investigation in terms of depth and quality for establishing fruit trees.</p>	
<p><b>Vegetable Enhancing Facilities</b></p>	<p>This includes tunnels, and cooling facilities. The cooling facilities can be shared with the dried fruit installation. This also includes logistical facilities such as cooling vehicles to transport produce to the primary installation for packaging and branding. There are many vegetable farmers in Prince Albert (predominantly emerging farmers specialising in vegetable farming). High cost of logistics presently makes it unprofitable. The project includes: tunnelling, Water reticulation and treatment, Seedling production, Cooling facilities of Drying facility to be used in Prince Albert, and Smaller Cooling facility in already build structure in Leeu Gamka. Estimated costs: R900,000.</p>	<p>Prince Albert Local Municipality</p>
<p><b>Seedling Production Facility</b></p>	<p>Farmers travel to Willowmore in the Eastern Cape to buy seedlings for onions etc. if this could be produced locally it would provide and create many positive spin-offs. Establishing a seedling production unit requires tunnels, turbines and irrigation. Establishing a viable seedling project would bear an estimated initial cost in the order of R 550 000 where after it would</p>	<p>Prince Albert Local Municipality</p>

	be self-sustaining and capable of absorbing the costs of expansion.	
<b>Onion Seed &amp; Olive Production</b>	Organised agriculture in the Western Cape supports the implementation of empowerment projects anchored in onion seed production. The local authority and local farmers have a convergence of interests to establish onion seed and olive product production on land belonging to local farmers that will simultaneously: Extend the existing onion seed and olive product production area by at least 30 hectares; Create sustainable skilled and unskilled employment opportunities; Facilitate empowerment partnerships; and Take off filtered sewerage water that presently seeps into the environment and poses a significant threat to the environment. The estimated costs of establishing both the onion seed and olive product projects including infrastructure and irrigation is in the order of R2.5 million.	Prince Albert Local Municipality
<b>Dry Fruit Project in Leeu-Gamka</b>	Project of DRDLR. No information available.	Prince Albert Local Municipality
<b>Facilitating the Initiation of Agriculture Production Hubs &amp; Vegetable Gardens in the Central Karoo District Municipality</b>	This project involves establishing and maintenance of vegetable gardens in each of the towns of Murraysburg, Merweville, Nelspoort, Prince albert, Leeu Gamka, Klaarstroom, Laingsburg, Matjiesfontein and Vleiland. Sustainable production plans for a variety of vegetables to be grown according to the season and market demand. Marketing plan to retail the produce to local entities such as Hotels, hospitals, elderly homes, guest houses, schools, retail shops, supermarkets and in neighbouring towns. The direct project beneficiaries would be the project members and their households. A minimum of 15 – 20	Central Karoo District Municipality

	people per town can be involved provided a 10 Ha tree and 5 Ha vegetable projects are launched. A well-designed plan for seasonal planting and harvest will have to be developed and also in accordance with the demands of the local markets.	
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### Agriculture (Other) Projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
<b>Develop a Small-Scale Farmers Programme</b>	To facilitate inclusivity and broaden the economic base. Responsibility of Municipality and the Western Cape Department of Agriculture (DOA).	Prince Albert Local Municipality
<b>Link Businesses with Growth Potential</b>	To support the expansion of small agri-businesses by linking to government support programmes. Responsibility of Municipality and the Western Cape Department of Economic Development and Tourism (DEDAT). Budget estimates: Jobs Fund, MCEP, DoA, FSD, DST, TIA, and DoL.	Prince Albert Local Municipality
<b>Skills Development &amp; Agricultural Training</b>	To develop most needed skills for the private sector to absorb in all sectors. Responsibility of Municipality, DOA, and DRDLR. Estimated budget: DOA.	Prince Albert Local Municipality
<b>Agri-Processing</b>	To develop a hub for farmers to add value to their produce. Responsibility of Municipality, Province, and DOA. Estimated budget: DOA.	Prince Albert Local Municipality

### Tourism Projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
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<b>Tourism Sector Support</b>	To diversify tourism product and promote agri-tourism. Responsibility of Tourism Exco and Municipality.	Prince Albert Local Municipality
<b>Development of a Tourism Strategy</b>	Provide a framework to guide future tourism development. Responsibility of Municipality, Tourism Exco and Tourism Business. Budget estimate: R200,000.	Prince Albert Local Municipality
<b>Neighbour-hood Revitalisation &amp; Urban Design</b>	Attract tourists to the area and provide bicycle paths infrastructure. Budget estimate: R7 million (over 3 years).	Prince Albert Local Municipality
<b>Branding &amp; Marketing</b>	To expand the number of visitors to the area and expenditure within the area. The Tourism Association, with support of the Municipality, has made strides in building a brand strategy. To build a brand strategy for Prince Albert (ongoing). Responsibility of Tourism Bureaus, Business Chambers, Municipality, District and Wesgro. Budget estimate: R500,000.	Prince Albert Local Municipality
<b>Youth Entrepreneurship Mentoring Scheme</b>	To establish a channel for youth interested in entrepreneurship to learn and grow. To provide centre to guide unemployed youth. Responsibility of Municipality, DEDAT, IDC and DRDLR. Funding source from tourism human resource development, skills development and internships WC government mentoring scheme.	Prince Albert Local Municipality
<b>N12 Treasure Route</b>	A widely supported tourism route which runs from Emalahleni in the north to George in the south all along the N12 with a 150 km corridor. A draft MOU will be sent for discussion. Budget: R30 000 p.a	N12 Treasure Route Association

## Business projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
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<b>Construction of Business/Trading Hubs</b>	The creation of an enabling environment for business development and growth with a focus on SMME support. Due date: 2019. Responsibility of Municipality, Province DEDAT, IDC, and DRDLR. Estimated budget: R4 million.	Prince Albert Local Municipality
<b>Rose More Bakery in Leeu Gamka</b>	Project of DRDLR. Business Plan completed by Urban-Econ Development Economists (Pty) Ltd in June 2018. The bakery is a co-operative with five members. The bakery has a number of product offerings, chief of which is its bread; but also sells pies, cakes, doughnuts, tarts and koeksisters.	

## Land Reform & Rural development

Natural resources such as land and water are scarce resources in Prince Albert and they need to be used in a prudent and sustainable manner. The municipality has partnered with the Department of Agriculture to roll out a Comprehensive Rural Development Programme (CRDP) in Leeu Gamka, in the Bitterwater area. This will complement the existing NARYSEC programme of the Department of Rural Development and Land Reform that is already in existence in these two areas. The objectives of the CRDP programme are to:

- Stimulate the local economy;
- Identify programmes & projects that will improve the livelihoods of rural communities;
- Facilitate infrastructure investment in rural settlements; and
- Social upliftment of rural communities

The municipality in partnership with the other relevant government departments has established a Council of Stakeholders (COS) in Leeu Gamka which comprises of representatives from all sectors of the rural society. An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include the Departments of Rural Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the municipality. Through this programme comprehensive development plans will be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality.

The projects that were identified and reviewed by the COS and reprioritised under the CRDP initiative include the following:

<ul style="list-style-type: none"> <li>• Streetlights</li> <li>• Local Economic Development</li> <li>• GAP Housing Development</li> <li>• Paving of all gravel roads</li> <li>• Lights on the N1</li> <li>• Business Development next to the N1</li> <li>• Extension of medical doctor and clinic visits</li> <li>• Community development Centre</li> <li>• Subsidized transport</li> <li>• Upgrading of the current school to Grade 12</li> <li>• Beautification of Public Space</li> <li>• Relocation of the current Crèche to Bitterwater area &amp; Development of a new Crèche at Prince Albert Road</li> <li>• Development of a Cemetery at Prince Albert Road</li> <li>• Skills Training</li> <li>• New Water Network for Prince Albert Road</li> </ul>	<ul style="list-style-type: none"> <li>• Swimming Pool</li> <li>• Youth Centre</li> <li>• Animal Control/ Veterinary Services</li> <li>• Development of vacant business plots</li> <li>• Youth training centre</li> <li>• Thusong Centre</li> <li>• Improvement of water quality</li> <li>• Recycling project</li> <li>• Eradication of bucket system</li> <li>• Upgrade of streets</li> <li>• Street lights</li> <li>• Permanent job opportunities</li> <li>• Financial assistance to community projects</li> <li>• Financial assistance for Nursery project</li> <li>• Upgrade of sport facilities by two toilets per sex, a community gym on the field, lighting on field, stadium and playing field to be upgraded for safety of players.</li> <li>• Weigh Bridge</li> </ul>
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Current Project implementation progress:

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

- 21 Food Gardens supported by the Department of Rural Development, Department Water & Sanitation and Department of Agriculture
- Cleaning of river supported by the Department Water & Sanitation
- Nursery project

The Municipality awarded an on-risk tender to do a status quo analysis of the local economic arena and identify and assist in the implementation of catalyst projects to stimulate the local economy. Unfortunately, the tender was unsuccessful in procuring funding to undertake said study. The Municipality therefore identified key projects that can stimulate the local economy. These projects, seen as Joint Planning Initiatives, include:

### 5.9 Karoo Small Town Regeneration Initiative

The Growth Potential of Towns Study, undertaken in 2014, was undertaken by the Western Cape Provincial Government as a land use instrument informing the provincial spatial development framework. As this data is used as an investment decision support tool and for detailed spatial targeting, municipalities with low growth potential such as Prince Albert had to revisit ways in which they can motivate spatial development and future investment. This led to a SALGA initiative called the Small-Town Regeneration Programme. Prince Albert Municipality is part of this initiative and formally adopted the Karoo Small Town Regeneration and Regional Economic Development Conference Recommendations in June 2016. The participants of the Karoo Small Town Regeneration Programme thus recommended that all municipalities in the Karoo Region formally consider their



participation in a Inter Municipal Cooperation in terms of the Municipal Systems Act to start discussions on regional spatial planning and economic development framework; that the status of the initial cooperation between municipalities from the Karoo area from the Western Cape, Norther Cape And Eastern Cape be clarified and be revived with the inclusion of Free State Municipalities with the Karoo region; That a process be initiated to discuss with relevant role players at national, provincial and local level to consider a Karoo Regional institutional arrangements; that the Karoo Brand initiative be discussed and finalized and that the details from the Commission reports be processed through the relevant forums and organisations.

## Chapter 6

### INSTITUTIONAL ARRANGEMENTS

Prince Albert Municipality is a category B Municipality. It has an Executive Mayoral System combined with a ward participatory system. The council consists of seven seats. Four of these seats are for elected representatives and 3 for proportional representatives based on a formula related to the number of votes that each political party receives in the elections.

#### 6.1 Council composition

After the election of 3 August 2016, the Council composition is as follows:

Cllr Name	Position	Party Affiliation
G Lottering	Executive Mayor	Karoo Gemeenskapsparty
L Jaquet	Deputy Mayor	Democratic Alliance
S Botes	Speaker	Democratic Alliance
M Jaftha	Representative to the District Municipality	Karoo Gemeenskapsparty
M Steyn	Councillor	Democratic Alliance
E Maans	Councillor	African National Congress
S Piedt	Councillor	African National Congress

The Council has an Executive Mayor, Cllr Goliath Lottering as well as a Speaker, Cllr S Botes and a Deputy Executive Mayor, Cllr L Jaquet. These councillors are full time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. In terms of Sections 79 and 80 of the Municipal Structures Act 117 of 1998 Prince Albert Municipal Council has established four sub-committees to assist Council in carrying out its responsibilities and mandates. These Standing Committees / Portfolios are as follows and have meetings every second month apart in preparation of the Council meetings. All councillors are part of the respective portfolio committees indicated below, under the chairmanship of the councillors indicated below:

- Finance Portfolio with chairperson Goliath Lottering
- Personal & Administration with chairperson Margy Jaftha
- Civil & Electrical Services with chairperson Mark Steyn
- Development and Community Services with chairperson Linda Jaquet

The Council composition is indicated in the table below. The Council is led by a coalition of the Democratic Alliance and the Karoo Gemeenskapsparty.

#### Composition of Council after 2016 local government elections

Political Party	Number of Councillors	Gender	
		Male	Female
DA	3	2	1
KGP	2	1	1
ANC	2	0	2

## 6.2 Municipal Wards

Prince Albert Municipality is divided into four wards. The ward areas is showed in the following photographs:

### Ward 1

This ward includes Leeu Gamka / Bitterwater and Prince Albert North as well as some surrounding farm areas. The ward councillor is Cllr Elsabe Maans.



Prince Albert Road



### Ward 2

This ward included Klarstroom, Seekoegat, die Gang farming areas and a portion of Prince Albert South. The ward councillor is Cllr Linda Jaquet.





**Ward 3**

This ward includes a portion of Prince Albert North. The ward councillor is Cllr Goliath Lottering.



**Ward 4**

This ward includes a portion of Prince Albert North and a portion of Prince Albert South. The ward councillor is Cllr Margy Jaftha.



Prince Albert South - part of ward 4



Prince Albert North portion of ward 4



### **6.3 Management Team**

The Administrative arm of the Municipality is under the leadership of the Municipal Manager. The following departments support the Municipal Manager: Chief Financial Officer: Finance, Manager: Technical Services and Manager: Corporate, Strategic and Community Services.

#### **The Municipal Manager**

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The municipal manager is responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by a team of executive managers appointed in terms of Section 56 of the Municipal Systems Act, 32 of 2000.

The position has recently been filled by Mrs A Vorster pending approval of the MEC for Local Government. The Municipal Manager can be contacted at tel: 023 541 1320 or email: [anneleen@pamun.gov.za](mailto:anneleen@pamun.gov.za).

#### **Section 57 Appointees**

The Municipality has three Section 56 appointments namely the Manager: Finance, the Manager: Infrastructure and the Manager: Corporate, Strategic and Community Services. The area of competency of these Section 56 appointees is highlighted below:

#### **Chief Financial Officer**

This department is responsible for the financial management of the Municipality under the leadership of Chief Financial Officer, Mr Jannie Neethling at tel (023) 541 1014 or E-mail: [jneethling@pamun.gov.za](mailto:jneethling@pamun.gov.za). The Chief Financial Officer complies with the Minimum Competency Regulations.

The Department manages the financial affairs of the Municipality and is responsible for:

- All revenue collection
- Supply Chain Management
- Expenditure Management
- Management of the municipal investments and insurance portfolio
- Indigent support
- The annual budget, financial statements and all accounting facilities.

#### **Manager: Infrastructure**

This Department is responsible for the infrastructure services and projects of the Municipality. This department is led by Mr Ashley America and can be contacted on 023 541 1014/36 or email at [ashley@pamun.gov.za](mailto:ashley@pamun.gov.za).

This Department oversees the following services:

- Water and Sewerage purification
- Water and Sewerage reticulation
- Refuse removal and management of landfill sites



- Vehicle maintenance
- Streets, storm water and construction
- Roads and pavements
- Infrastructure projects
- EPWP administration

### **Senior Operational Manager**

The Corporate, Strategic and Community Department are responsible for Corporate and Community services in the Municipality. The position is currently vacant and the recruitment process has already commenced.

This Department oversees the following services:

- Human Resources
- Traffic and law enforcement services
- Housing administration
- Fire services and Disaster Management
- Libraries
- Thusong
- Community liaison
- Parks and recreation facilities
- Contract Management
- Committee services
- Administrative support
- Integrated Development Planning
- Performance management
- Town planning
- Building Control
- Records management
- Local Economic Development

### **6.3.1 Staff component of Prince Albert Municipality**

The staff establishment is 106 posts after the amendment of the organogram in November 2018. The newly approved organogram is aligned to address service delivery blockages. Prince Albert has a very flat organizational structure due to financial constraints and the Municipality is largely dependent on the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) participants to assist with labour intensive aspects of service delivery. Out of the positions on the organogram, 77 positions were filled as on 23 March 2019 with 20 vacant, representing a 28.3% vacancy rate during the year under review.

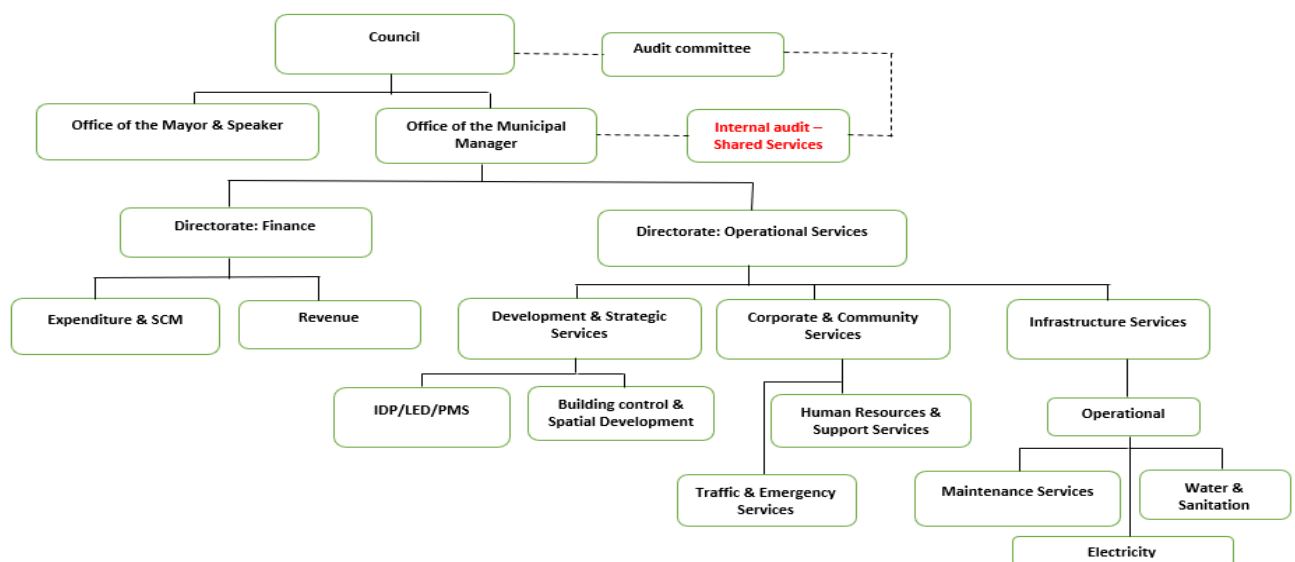
The IDP coordinator was sent for Performance Management training in November 2018 to ensure that the performance management capacity be improved.

Five officials were sent on Municipal Minimum Competency training. One of the officials has completed the training and is competent on all levels of management, the remaining four will finish their training by December 2019.

One of the traffic officers is on sick leave until December 2019, which in turn puts the unit under enormous pressure. The traffic income is thus only a third of the budgeted amount. Interventions for collection will include the serving of summonses and road blocks. The Municipality also applied for permission to undertake law enforcement in the road works area on the N1, within their municipal jurisdiction as the area surrounding Prince Albert Road and Leeu Gamka have a high fatality percentage as once again illustrated during December 2018.

Prince Albert Municipality drafted their financial statements for the 2017/18 financial year in-house in collaboration with external consultants and obtained an unqualified audit opinion with matters.

Council will continuously strive to fill the critical positions identified on the organogram to ensure continuous, equitable and sustainable service delivery. The organogram was last reviewed in November 2018 and council will review it annually to ensure that services is addressed accordingly with the needs of the community. Below is a reflection of the current organogram:



### 6.3.2 Employment Equity

The Employment Equity Act (1998) Chapter 3, Section 15 (1) states that affirmative action measures are measures designed to ensure that suitable qualified people from designated groups have equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. The national performance indicator also refers to: “Number of people from employment equity target groups employed in the three highest levels of management in compliance with a municipality’s approved employment equity plan”.

An Employment Equity Plan was submitted in February 2018. The Municipality employed 36.36% women as on 23 March 2018 and employed two disabled individuals. The table below indicates the current Employment Equity status of the Municipality:

Occupational levels	Male		Female		Total
	C	W	C	W	
Categories					
Top Management	0	1	0	1	2
Senior Management	1	0	0	0	1
Professionally qualified and experienced specialists and mid-management	3	1	0	0	4
Skilled technical and academically qualified workers, junior management, supervisor, foreman and superintendents	8	1	4	0	13
Semi-skilled and discretionary decision making	16	0	16	2	34
Unskilled and defined decision making	16	1	5	0	22
Total permanent	32	2	19	2	54
Non-permanent	12	2	6	1	22
Grand total	44	4	25	3	76

### 6.3 Ward committees

Prince Albert Municipality is a municipality with a Mayoral Executive System combined with a ward participatory system as set out in section 9 (d) of the Municipal Structures Act, and the municipal council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system. A ward committee has been established for each of the respective four wards in October 2017 and is operational to date.

### 6.4 Skills Development

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The Municipality has developed a comprehensive Workplace Skills Development Plan in line with the said Act. The Municipality are registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment. The Municipality contributed an inclusive amount of R 240 000 to skills development.

The new Workplace Skills Plan is currently being developed and will be submitted in April 2019 for approval at the Regional Labour Forum and will be approved by Council in May 2019.

### 6.5 Municipal Administrative and Institutional Capacity

The municipality has the following policies, service delivery improvement plans and systems to support the workforce in delivering on the strategic objectives and to promote institutional viability and cohesion:

<b>Name of policy, plan, system</b>	<b>Status</b>	<b>Responsible directorate</b>
<b>Delegation of powers</b>	Reviewed annually	Corporate Services
<b>Performance policy framework</b>	Framework to be reviewed annually	Strategic Services
<b>Employment equity policy</b>	Approved	Corporate Services
<b>Organisational structure</b>	Reviewed Annually	Corporate Services
<b>HIV/ AIDS policy</b>	To be reviewed	Corporate Services
<b>Youth, gender and disability policy</b>	To be reviewed	Corporate Services
<b>Overtime policy</b>	Adopted	Corporate Services
<b>Acting allowances</b>	Adopted	Corporate Services
<b>Cellular telephone policy</b>	Adopted	Corporate Services
<b>Leave and long leave service bonus</b>	Adopted	Corporate Services
<b>Language policy</b>	Adopted	Corporate Services
<b>Housing allowance/ subsidy policy</b>	To be developed	Corporate Services
<b>Scarce skills policy</b>	To be developed	Corporate Services
<b>Work place skills plan</b>	Approved and in process of being implemented – reviewed annually	Corporate Services
<b>Protecting clothing policy</b>	Adopted	Corporate Services
<b>Recruitment and selection policy</b>	Approved	Corporate Services
<b>Travelling and substance policy</b>	Adopted	Corporate Services
<b>Internship and experiential policy</b>	To be developed	Corporate Services
<b>Staff and external bursary policies</b>	To be reviewed	Corporate Services
<b>Occupational health and safety plan</b>	To be reviewed	Corporate Services
<b>Long term financial plan</b>	Adopted	Financial Services
<b>Indigent policy</b>	To be reviewed with budget documents	Financial Services
<b>Information technology policies</b>	Need to be drafted	Financial Services
<b>Credit control policy</b>	Approved	Financial Services
<b>Asset register</b>	Approved	Financial Services
<b>Financial delegations</b>	To be reviewed	Financial Services
<b>Procurement policy</b>	Part of SCM policy; to be reviewed annually	Financial Services
<b>Disaster management and contingency plans</b>	To be reviewed annually	Strategic Services
<b>Risk management policy and strategy</b>	Adopted and needs to be reviewed annually	Strategic Services

<b>Audit committee charter</b>	Adopted – to be reviewed annually	Strategic Services
<b>Customer care strategy</b>	To be adopted with budget and reviewed annually	Corporate Services
<b>Marketing plan</b>	To be developed	Strategic Services
<b>Communication plan and website</b>	Drafted and implemented	Corporate Services
<b>Human Resource Management system</b>	No funding	Corporate Services
<b>Financial management system</b>	Approved	Financial Services
<b>Performance management and related systems</b>	Approved	Strategic Services
<b>Risk management system</b>	Approved	Strategic Services
<b>Document management and process flow system</b>	Implemented	Corporate Services
<b>Electronic management system</b>	To be implemented	Corporate Services

It is Council's intention to develop a schedule of all policies and by-laws that will indicate a rotation plan for reviewing all policies and by-laws. This process will assist the municipality to be developmental and innovative in fulfilling its constitutional mandate. The systems are continuously updated to ensure that it supports the administration. The municipality is currently in process to review the IT platform and the integration of IT systems. IT management has been allocated to a dedicated official.

## Chapter 7 Sector plans

The Municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required that all the sector plans are considered as these plans should guide the provincial and national departments on specific issues to be addressed during the compilation and implementation of the IDP.

### 7.1 Intergovernmental Relations

Prince Albert Municipality also forms partnership or engage with internal or external departments / municipalities / cross-boundary or sector collaborating in deliver on their constitutional obligations.

#### District IGR Structures

Prince Albert Municipality participates in all these Intergovernmental Relations activities in the district and province, but also at local level. The municipality delegates officials and councilors to the following forums.

Structure/ Publication	Objectives/Functions
<b>Public Structure and Engagements</b>	
<b>Ward Committee Meetings</b>	<ul style="list-style-type: none"> <li>• To inform the community of council decisions, municipal affairs, etc.</li> <li>• To enable the community to inform the ward councillors/ municipality of their concerns</li> </ul>
<b>Public meetings/IDP &amp; Budget</b>	<ul style="list-style-type: none"> <li>• To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> <li>• To enable the community to inform the councillors and officials of their issues</li> </ul>
<b>IDP Representative Forum</b>	<ul style="list-style-type: none"> <li>• To ensure that every activity and decision taken in its meeting are properly communicated to the forum members' respective constituencies</li> <li>• To monitor the implementation of the Integrated Development Plan</li> <li>• To reflect and safeguard community inputs by acting as the spokespersons for the communities</li> <li>• To reflect and safeguard community inputs by acting as the spokespersons for the communities</li> <li>• To represent the interests of communities</li> <li>• To provide feedback to communities</li> </ul>

	<ul style="list-style-type: none"> <li>To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government</li> <li>To participate in the process of setting and monitoring key performance indicators</li> </ul>
<b>Sector Departments</b>	<ul style="list-style-type: none"> <li>To inform PAM of their programmes and projects that will be undertaken within the municipal jurisdiction</li> </ul>
<b>IDP Indaba</b>	<ul style="list-style-type: none"> <li>To integrate Provincial and National Government projects and programmes</li> <li>To allow government Directorates to give input on the IDP, instead of just evaluating and assessing the IDP</li> </ul>
<b>Intergovernmental Relations Structures:</b>	
<b>Municipal Managers Forum</b>	Municipal Manager
<b>Provincial IDP Managers Forum</b>	IDP Coordinator
<b>Premier's Coordinating Forum</b>	Mayor and Municipal Manager
<b>The IDP Indaba 1 &amp; 2</b>	Municipal Manager, Manager & IDP coordinator
<b>ICT Managers Platform</b>	ICT coordinator
<b>MIG forum</b>	Technical Manager
<b>District Coordinating Forum</b>	Mayor & Speaker
<b>SALGA Working groups</b>	<p><b>Councillor G Lottering:</b> Municipal Finance and fiscal policy</p> <p><b>Councillor MD Jaftha:</b> Community Development &amp; Social Cohesion. SALGA women Commission.</p> <p><b>Councillor S Steyn:</b> Public Transport &amp; Roads. Water Sanitation &amp; Waste Management.</p> <p><b>Councillor L Jaquet:</b> Economic Empowerment &amp; Employment Creation. Environmental Planning &amp; Climate Resilience.</p> <p><b>Councillor S Botes:</b> Human Settlement &amp; Municipal Planning. Governance &amp; Intergovernmental Relations.</p> <p><b>Councillor S Piedt:</b> Municipal Innovations &amp; Information Technology</p> <p><b>Councillor E Maans:</b> Capacity Building &amp; Institutional Resilience.</p>

## 7.2 Joint Planning Initiative (JPI)

The National Development Plan (NDP) that has set an important vision to address challenges facing South Africa propels the Joint Planning Initiative of the Western Cape Province. Planning in the province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.

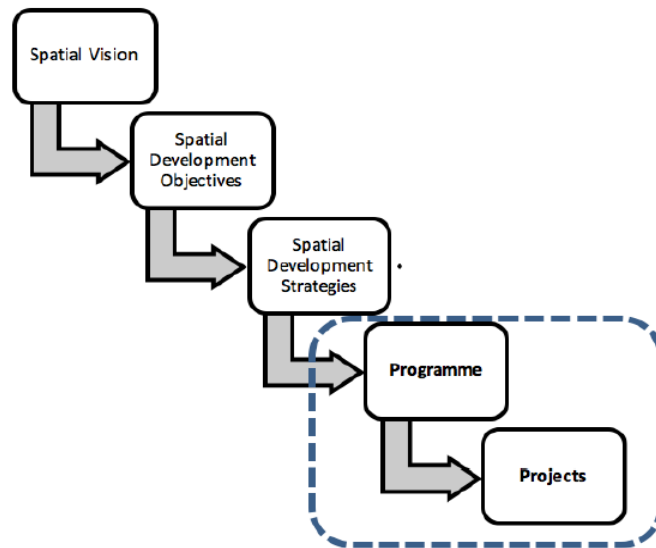
JPI Strategic Intervention	Project Outputs	Lead Department	Supporting Department
Eradication of the Water, sanitation and landfill space backlogs	Implementation of the relevant master plans	Prince Albert Municipality	DEADP DHS DLG DTPW
Economic Strategy and initiatives	Identifying of Alternative energy Alternative tourism  Value adding  Economic infrastructure Incentive Strategy  Diversify Tourism product  Agri Parks  Dried Fruit Processing Plant  SMART gardening	Prince Albert Municipality	DEDAT DRDLR PT DOA DEADP DCAS DTPW
Programmes to support children and youth with skill, education, social support and recreation	ECD Centre at Leeu Gamka to be relocated. Greater support to ECD centres. Strengthen existing structures such as Youth Committee and Child protection forums Improve the functioning of the family as a unit Communication programme (community awareness through newsletters and Social media) and Plays (drama) Analysis needed of learner numbers and drop out trends in order to find a viable solution. Increased access to FET learning programmes for adults Boarding Allowance Transport allowance Extension of hostels Access to more sporting codes and provision of more sporting opportunities for the youth	DSD	Prince Albert Municipality DTPW DoE DCAS
Central Karoo Mobility Strategy	The implementation of the Central Karoo Mobility Strategy has huge potential to provide access to services and facilities at a reduced transportation cost	DTPW	Prince Albert Municipality CKDM
Community Learning Centre	1. Business Plan	Prince Albert	All



JPI Strategic Intervention	Project Outputs	Lead Department	Supporting Department
	2. Implementation Plan for the CLC	Municipality	

JPI Game changers 2017/18

### 7.3 Prince Albert Spatial Development Framework (SDF)



The Prince Albert Municipal council approved the SDF at its meeting held end of February 2014 that provides a framework with a 20-year horizon. To ensure the integration of the Spatial Development Framework and the Integrated Development Plan the SDF approved

in 2014 is in the process of review. The review process was initiated in July 2016 where the public was invited to register as stakeholders in the review process. No stakeholders registered. The Municipality again advertised for suggestions on the amendment to the SDF. Input was invited through advertisements, in public meetings and via the municipal radio programme. Several input were received that can be summed up as follows:

- Extend the urban edge in Prince Albert to include the air strip
- Identify additional business and faith-based premises in Klaarstroom, Leeu Gamka and Prince Albert.
- Land for emerging farmers.
- Protect the town farms and cultural heritage
- Development of Agri Parks hub and plantation in Prince Albert on the air strip and behind the EE Centre.

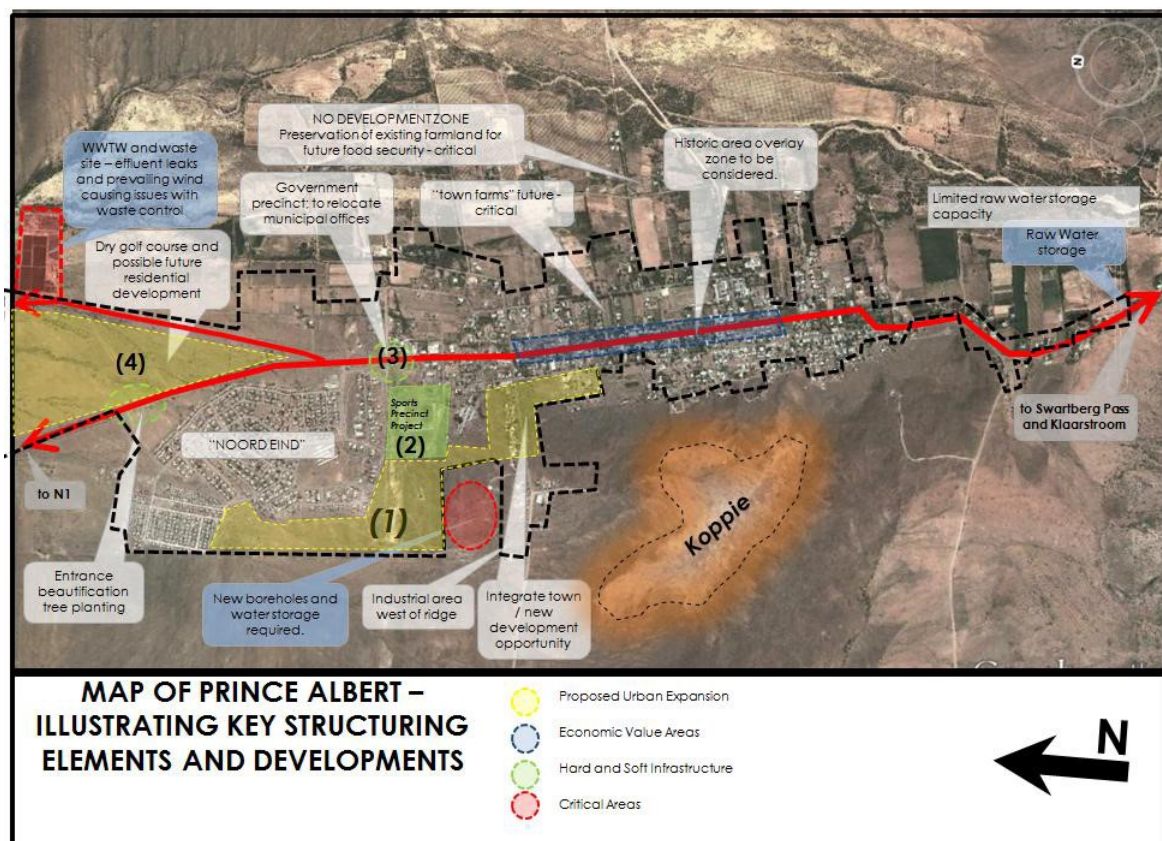
These spatial proposals will be spatially illustrated in the reviewed SDF that will then be advertised for 30 days to the public for their input, while the Minister of Local Government in the Western Cape will be afforded 60 days to comment on the proposed reviewed amendments. The Municipality adopted the 2014 SDF as is with the 2019/20 IDP and will continue its review of the SDF, for amendment. The provincial planning department is assisting with reviewing of the SDF and it is anticipated that the process will finish in July 2019.

Spatial facts listed in the SDF and IGP are summarised in the below maps and supporting tables:

### Infrastructure Growth Plan

The Infrastructure Growth Plan was developed in collaboration with the Department of Local Government in April 2014. The ultimate goal of this plan is to put the municipality in a better position to do 3 - 10 year budgeting and to ensure that the most critical and beneficial projects are addressed.

Figure: Prince Albert SDF – development guidelines



Note that the above map will be changed to reflect the urban edge be moved to include the Air Strip.

#### Prince Albert: Challenges & Potentials

Approximately 130 hectares of land is reserved within the urban edge for future residential development, which is in excess of what is required to accommodate growth projected for the next 20 years. The future residential development areas are prioritized for infill development first, bridging the divide between North End and the town itself, with the outlying land being last to be developed.

The nature of the “infill development” between North End and the town centre will be in the form of residential development, the development of sport and recreational activities and an extension of Mecuur Street to link it to the rest of the town’s street network. It is proposed that a business hub be developed along Voor- and Long Street, with faith based activities to be allowed as infill development between even 1729 and 1730; between 2289 and 2189; on a portion of erf 743 between the Access Centre and the top of Buitekant Street.

The town farms of Prince Albert are highly treasured and development of these farms should be carefully considered and as such a Steering Committee was established to compile guide lines for town farms for public participation.

Water availability is also a significant constrainer of the future growth of Prince Albert, as the area falls in an arid climatic zone. Existing water and watercourses must therefore be strictly protected and rehabilitated, where necessary, to ensure that the settlement has access to a sustainable and clean water supply. The Municipality increased their storage capacity to address water shortages.

### **Leeu Gamka: Challenges & Potentials**

Approximately 50 hectares of land is reserved for future residential development, which is far in excess of the land required to accommodate future growth for the next 20 years.

The future residential development areas are prioritized to encourage the growth of Bitterwater towards Welgemoed, allow for a degree of infill development, and to promote commercial, retail, light industrial and transport-related development adjacent to the N1 highway.

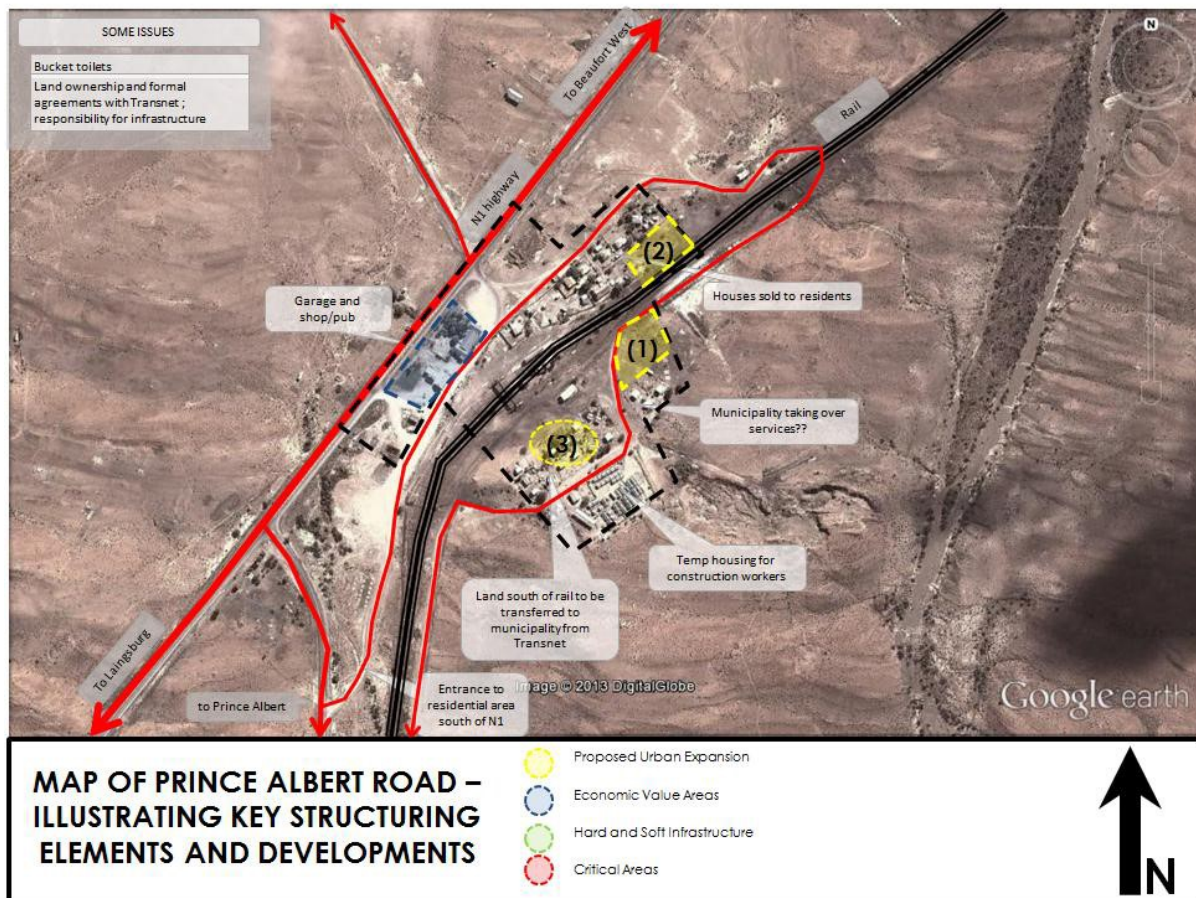
Business and commercial activities should be accommodated along the activity spine and focused towards the identified lower order neighbourhood nodes, as shown in the draft SDF map for the area - above. Extensive development on both sides of the N1 should be discouraged as this could result in traffic-related dangers (i.e. people crossing the busy N1 highway).

Note that the 80 zone in Leeu Gamka should officially be recognized as within the urban edge as it links the Stasie to Bitterwater and speed law enforcement by camera should be allowed in this area to mitigate road fatalities and accidents. This is a high risk area.

Further note that the business erven opposite the Community Hall should be developed and one church erf should be developed there as well. An additional church erf should be developed next to the Childrens Park towards Mountain View.

The existing cemetery should be extended.

**Figure: Prince Albert development elements**



### Prince Albert: Challenges & Potentials

- The Prince Albert Road entrance from the N1 lacks a sense of arrival; much can be done to enhance the first impression.
- The railway system and the national road which passes through Prince Albert Road causes noise pollution.
- Although future residential development is not encouraged, a total of 0.8 hectares of land is earmarked for future development, if required.
- The areas to the south of the N1 highway, which are earmarked for light business, should be reserved for transport related commercial and support activities.
- Local business and commercial activities should be accommodated towards the identified lower order neighbourhood nodes.

### Klaarstroom: Challenges & Potentials

- Approximately 13 hectares of land is reserved for future residential development which is in accordance with the household growth projections. The future residential development areas are prioritized as follows: (see the draft Klaarstroom SDF, above)
- Priority Area 1, 2, 3 & 5: Ideal for BNG housing to bridge the spatial divide
- Priority Area 4: Ideal for GAP housing

- Priority Area 6: The lowest priority is allocated to this area for it does not promote the integration of Klaarstroom north and south.
- The density of new developments will be as high as 25du/ha.
- Business and commercial activities should be accommodated along the activity spine (main road) and focused towards the identified lower order neighbourhood nodes.
- The area north of the N12 which is earmarked for business development should accommodate a service station and transport related services.
- The 1:50 year flood line adjacent to the river should be taken note of, and no development within this area allowed.
- A new cemetery should be developed on the commonage.
- Faith based erven should be allowed as infill development.
- The first entrance to Klaarstroom – opposite the clinic should be reserved for business.
- The existing transit camp (informal settlement) should be moved closer to the river to allow for business development.

The following additional recommendations will be included in the review of the SDF namely:

- Setting out a capital investment framework for the municipality’s development programs – to be done in 2019/20, depending on funding.
- It is recommended that the Municipality should include a section in the SDF summarising the optimisation of resource-use efficiency and the mainstreaming of sustainability. (2018/19)
- It is recommended that the municipality consider incorporating threatened ecosystem status of areas and represent this spatially.
- The Municipality will develop a town farm framework as development parameters (2017/18)
- The Municipality will develop a new zoning scheme to replace the outdated Scheme 8 regulations. The public participation process on this initiative, based on the development parameters supplied by Provincial Government, has already commenced and is projected to be completed during 2017/18.

The following interventions have been identified as part of the Spatial Development Framework.

<b>Response Required</b>	<b>Municipal response</b>	<b>Timeframe</b>
Road infrastructure development	Maintenance of internal roads and sidewalks is required, with additions and upgrades to the Non-Motorised Transport network proposed.	2017-2021
Town Entrance Node	To improve the entrance from the R407 (north & south) into Prince Albert to improve the first impression of the town.	2019/20
Sports & Recreation	Development of sports and recreation facilities between North-End and Prince Albert central.	2018-2021
New offices at Thusong	Facilitate the development of offices near Thusong Centre.	2019/2020

<b>Response Required</b>	<b>Municipal response</b>	<b>Timeframe</b>
Activity street	Reinforce Church Street as the activity street of the settlement by promoting intensification of architecturally and heritage appropriate development.	2017-2021
Housing development	RDP and GAP residential development adjacent (West) of North-End subject to housing allocations.	2019/20
Beautification	To plant trees and do landscaping of Church Street and North-End.	2017-2021
Town entrance node development	Facilitate the improvement of the three main entrances of Klaarstroom through landscaping and signage, which portrays the unique sense of place of Klaarstroom.	2017-2021
Tourism Development	Facilitate the promotion and enhancement of the tourism route between Klaarstroom and Willowmore, as well as the route to Meiringspoort	2017-2021
Housing development	Promote new residential development between the historic and newer parts of the town.	2017-2021
Business node development	Facilitate the establishment of infrastructure for new service station planned for the northern side of the N12 when developer / investor is secured.	2017-2021
Town entrance node development	Facilitate the development of the entrances of Leeu Gamka through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1	2017-2021
Housing development	To accelerate BNG & 69 GAP housing development to bridge the spatial divide subject to funding from Province.	2017-2021
Business development	Business and commercial (transport related) activities to be promoted to the west of the N1.	2017-2021
Tourism Development	The development of a railway/Anglo Boer War Museum is proposed in the area earmarked for tourism development and will be supported if funding can be obtained.	2017-2021
Town entrance node development	Facilitate the improvement of the main entrances of Prince Albert Road through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1.	2017-2021

Response Required	Municipal response	Timeframe
Beautification	Tree planting and landscaping of the main structuring elements of Prince Albert Road.	2018/19
New Scheme Regulations	Development of new scheme regulations to replace outdated Scheme 8 Regulations	2017/18

### Project emanating from the SDF

- a) A Municipal Planning Tribunal consisting of A Vorster, C Vele, E Vreken and D Carstens were appointed by Council. There is one vacancy that is in the process of being filled.
- b) Council have adopted the planning delegations. This includes the appointment of an Authorised Official and adopting their categorisation of land use applications.

The Municipality intends to use the proposed standard draft zoning scheme to be developed by Province. This will however, be taken through a public participation process.

### 7.4 Disaster Management

As per Section 53 (1) of the Disaster Management Act, 57 of 2005 each municipality must:

- prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- co-ordinate and align the implementation of its plan with those of other organs of state and institutional role-players; and
- regularly review and update its plan; and through appropriate mechanisms, processes and procedures established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

Upon commencement on implementation of the Disaster Management Amendment Act (2015), Section 43 has been amended to include distinct obligations on local municipalities to establish and institutionalize capacity to develop and co-ordinate disaster management plans and the implementation of a disaster management function within the municipality.

The Prince Albert Municipality's Strategic Disaster Management Plan has been drafted as part of the Public Safety strategy, co-ordinated by the Prince Albert Municipality in terms of the Disaster Management Act, 57 of 2002 and will be integrated with all other strategic, tactical and operational Plans and all other relevant Emergency Plans and Procedures and the IDP. Guidelines and strategies by the NDMC, the WVDMC, CKDMC and other relevant authorities are incorporated.

This plan has evolved over the past few years and subsequently the plan has been reviewed and amended to serve as a guiding policy on how the municipality will handle any type of disaster that might occur. When an unforeseen major event occurs which cannot be dealt with on our own, the

Disaster Management Plan is activated to manage and mitigate the impact of the event where after partner government departments and service providers are approached for assistance. The costs for disasters are normally covered either by reprioritising the budget or in terms of Sec 29 of the MFMA. The national disaster management framework provides for a phased approach to disaster risk management planning and implementation.

The objective of the Prince Albert disaster management plan is to define and describe the essential elements and procedures at the strategic level and mitigating major incidents or disasters (covering a wide range of hazards and threats, including natural and man-made disasters, service disruptions, domestic terrorist attacks, and other emergencies) and to ensure a rapid and effective response in case of a major incident or disaster occurrence, that will:

- Save lives,
- Reduce risk exposure,
- Reduce suffering,
- Protect property,
- Protect the environment
- Reduce economic and social losses and
- Provide for the safety and health of all responders.

### Institutional Arrangements

#### DISASTER MANAGEMENT RISK REDUCTION STRATEGIES LINKED TO THE IDP

Both the Systems Act and the Disaster Management Act require the inclusion of this Plan into the Integrated Development Plan (IDP) of the Prince Albert Municipality. In order to ensure continuous linkages with the IDP, all departments and role players are linking disaster risk management into their strategies, operational planning and project implementation. This ensures the integration of disaster risk management into the IDP and future to ensure that all plans and projects are focussed on contributing to disaster risk reduction and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the environment.



Financial and human resources remain a challenge in terms of disaster management. The Fire & Rescue Unit of Prince Albert Municipality do not fulfil the full disaster management functions, and human resources as well as equipment remains a concern. The Fire and Rescue Unit are understaffed and they do not have the necessary protective gear to enable them to respond safely to disasters. The Municipality received a water tank and some protective clothing in 2015, but this is still not sufficient to address the function properly.

The Municipality further received a 10-ton fire truck in May 2017. Training on the correct use of this fire truck is essential as is basic fire-fighting skills for the staff and volunteers. The need for basic fire-fighting training at all municipalities in the District has also been raised at the regional Disaster Management Forum. The Municipality invited the registration of volunteers to strengthen the



emergency services. A shared service emergency communication centre will be established in the Central Karoo. A HAZMAT truck will also be stationed at the Central Karoo District to address HAZMAT emergencies in the region.

One of the biggest concerns remains the operations on the N1. SANRAL must be approached to provide financial remuneration in this respect. The Central Karoo District Municipality supports Prince Albert Municipality and provides services as provided for in the relevant legislation. Another risk is illegal electrical connections in houses and backyard dwellings. The Municipality plan to launch door to door visits to inspect electrical connections as a prevention measure. The fire alarm program of provincial government is also investigated for possible implementation in the municipal area.

The Disaster Management Plan was reviewed in October 2017, with the assistance of the Central Karoo District and the Provincial Disaster Management Centre, a community risk register was compiled. In addition to this, province has also assisted the municipality with drafting a disaster risk assessment report. The community was part and partial of the public participation process. The report was officially handed over to the municipality on 7 February 2018. The report can be perused on the municipal website at [www.pamun.gov.za](http://www.pamun.gov.za).

### Disaster Management Analysis for Prince Albert Municipality

#### HRAVA assessment

<b>A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:</b>		
	<b>Response</b>	<b>Comments:</b>
For the Municipal Area	Yes	As part of the DMP process
<b>The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:</b>		
	<b>Response</b>	<b>Comments:</b>
1.1 For the Municipal Area	Yes	The cleaning of storm water channels by die the PAMUN can be regarded as risk reduction initiatives  Fire Hydrants were installed in Prince Albert

## Disaster preparedness plans

**Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:**

	Response	Comments:
For the Municipal Area	Yes	<ul style="list-style-type: none"> <li>• Identification of Lead Disciplines and Supporting Disciplines for each identified hazard which has a level of disaster-risk.</li> <li>• Risk-reduction methods incorporated into the integrated project planning activities by all role-players.</li> <li>• Regular Project reviews i.t.o. the validity of risk reduction initiatives;</li> <li>• Staff training to include risk reduction and response requirements;</li> <li>• Preparedness initiatives to include adequate capacity elements comprising of sufficient and trained staff, that there is an excess of minimum of the required standard of equipment available, that the sourcing of supplementary resources has been identified, contingency planning, etc.;</li> <li>• Establishment, equipping and staffing at each of the of the Joint Operations Centre's (JOCs)(for tactical &amp; strategic co-ordination) at the Regional and Provincial Levels and liaison with the National Level,</li> <li>• Establishment, equipping and staffing at Venue Operations Centre's (VOCs) (for pro-active and re-active operational co-ordination) as well as providing for the rapid establishment of any Forward Command Posts (FCPs), where necessary.</li> <li>• The production of the necessary disaster-risk management plans and related Standard Operating Procedures (SOP's) by each Lead Discipline and Supporting Discipline for all identified hazards and support to the drafting of the specific Venue Safety &amp; Security and DM Plan to ensure continuous communication, integration and co-ordination between all the Disciplines involved at each location;</li> <li>• Regular exercising of crucial aspects of the various DRM and Safety &amp; Security Plans and Procedures which have been developed;</li> <li>• Regular inter-disciplinary strategic and tactical planning and communication to ensure overall preparedness and response readiness;</li> <li>• Awareness &amp; preparedness i.t.o. disaster risks and their roles, both pro-actively and re-actively, of the surrounding communities.</li> </ul>
For projects identified in the IDP	Yes	Part of each project plan

## Disaster management requirements

<b>The Municipality has instituted the following disaster management requirements:</b>		
	<b>Response</b>	
Established a functional Disaster Management Centre	No	Established at District Level
Appoint a Head of Centre	No	The District Head oversees tasks on an ad-hoc basis
A functional Disaster Management Advisory Forum	No	The CKDM Advisory Forum are being utilized to engage with different stakeholders on a regular basis
A Disaster Management (DM) Plan has been developed	Yes	Date of Adoption: 26 June 2014 Res: 38/14 - reviewed annually
This DM Plan does include Sectoral Plans	Yes	Sector plans form part of the DMP

## Disaster management functional system

<b>Disaster Management has a functional system that complies with the following:</b>		
	<b>Response</b>	
GIS data for disaster management	No	PAMUN in collaboration with CKDM are prepared to respond on the event of natural disasters such as fire, floods etc.
Risk reduction planning	Yes	None
Early warning system	Yes	None
Preparedness, response and recovery planning (Generic Plan	Yes	None

## These systems are linked to:

	<b>Response</b>	
Other line functions in the Municipality	No	In process
Other Municipalities	No	
Security Forces (SAPS)	No	
Provincial EMS	No	
Provincial Departments	No	
The National Disaster Management Centre	No	
Comments: Linked to CKDM	No	

## Disaster Management Plan status quo

The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):

	Response	
Other Municipalities in District Municipal Area	No	In process
District Municipal Disaster Management Centre	Yes	No feedback
Provincial Disaster Management Centre	Yes	Assisted with compilation; no formal feedback

## 8. Disasters dealt with during the past IDP Review cycle:

Hazardous situation	Description	Response
Fires	Vehicle accidents	Fires has been contained with minimal damage to property and loss life
	Structure fires	Fire has been contained with minimal damage to property and loss life
	Landfill fires	Fire has been contained with minimal damage to property and loss life
	Veld fire at Swartberg Mountains	Provincial and district mandate: Fire has been contained with minimal damage to property and loss of life

## Risk assessment of IDP projects

2 Risks Assessment of high risk IDP Projects					
Project Ref	Project Description	Primary & Secondary Stakeholders	Risk Rating	Risk Reduction actions	Comments
Ward 2,3,4	Housing Development	Division: Infrastructure Services	Medium risk	Determine the preparedness of the bulk water & sanitation infrastructure to accommodate these development	Explore alternative water sources and design effective storm water systems as part of the housing development project

2 Risks Assessment of high risk IDP Projects					
Project Ref	Project Description	Primary & Secondary Stakeholders	Risk Rating	Risk Reduction actions	Comments
Ward 4  Ward 2,3,4	Upgrade Waste water Treatment Plant	Division: Infrastructure Services	High risk	Upgrading of bulk infrastructure	Minimise the risk of pollution to the estuary which will compromise environmental integrity and subsequently have negative impact on tourism
Ward 2,3,4	Upgrade storm water systems	Division: Infrastructure Services	High risk	Prevention & Mitigation	It will minimise the risk of flooded houses in the area

**Identification of possible risks to the Prince Albert municipal area:**

Possible risks

- Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication)
- Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion
- Disruption of Water Supply
- Drought
- Extreme Weather
- Floods
- Snowfalls
- Windstorms
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release / Rail incident
- Fire – Structural Effects of Pyrotechnics
- Rail Incident
- Hydraulic Fracturing (Fracking)
- Desertification / Loss of Bio-diversity
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services

- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Environmental Pollution – Ground / Air / Water
- Disruption of Commercial or Governmental Activities
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Structural Collapse
- Bomb Threat / Hostage-taking
- Bombing / Explosion / Terrorism
- Predator
- Earthquake
- Fire – Veld
- Aircraft Incident
- Petrol Depots
- Closing of N1
- Closing of Swartberg Pass
- Closing of Meiringspoort
- Xenophobia

**Top priority disaster risk profile quantification**

The following disaster risks are quantified below in reference to probability rating, potential impact rating and risk rating.

**Disaster Risk probability and rating**

<b>Combined Disaster-Risk Profile Quantification - Assessment &amp; Vulnerability for Each Hazard</b>					
<b>Initial HRAVA, Conducted Prior To Any Special Risk Reduction Efforts Being Undertaken.</b>					
<b>Hazard</b>	<b>Lead Discipline</b>	<b>Probability Rating</b>	<b>Potential Impact Rating</b>	<b>Risk Rating</b>	<b>Vulnerable areas/ Populations</b>
Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion- High	Prov. Traffic, Municipal Traffic, SANRAL, FBS Muni, SAPS, EMS, <u>Support:</u> Social Dev	4	3	7	Hospitals, Transport Systems- N1, R407, R327; N12
Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication) – High	Eskom; Prince Albert Muni;	4	3	7	Agricultural areas (Farming communities); All Municipal areas.
Road Traffic Incident, including Road Transportation Disruption/ Blockades / Traffic Congestion	Municipal Traffic, SAPS, Provincial Traffic	4	3	7	All arterial routes, especially, Transport Systems- N1, N12, R61
Floods	All Municipalities; Disaster management; Agriculture; SANRAL; SAPS; EMS; Provincial & Municipal	3	4	7	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.

	Traffic; Dept. Education.				
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**Summary of Emergency Response Strategy**

- Development of the Strategic Disaster Risk Management Plan and Safety & Security Plans for the whole area of Prince Albert Municipality, as well as the special Venue DRM Plans and other contingency plans, as identified – these Plans will be integrated into the CKDM Municipal Disaster Management Plan to ensure a “seamless” response to all Incidents occurring in Prince Albert Municipality’s jurisdiction.
- Ensure implementation of all line function Disciplines’ Emergency Response Plans and SOPs; Recruitment and training of supplementary staff by all Disciplines, including volunteers for identified functions;
- Testing and training through desktop and physical exercises of the Disaster Response and Relief Plans;
- Installation and testing of adequate inter-agency communications systems and the equipping of a Control Centre at the District and staff to allow for tactical and operational communications;
- Activation of the PA Municipality Joint Operations Centre, CKDM and the Provincial Safety & Security JOC (ProvJOC), with representation of by all Role-players at the strategic level, allowing for continuous monitoring of the prevailing situation and for immediate facilitation of adequate response to any major incident and for resource supplementation as required.

**Emergency Evacuation of a Disaster Area: Procedure**

Emergency responses to many of the hazards which have been identified as having a possible disaster risk, will differ although the respective responses to these hazard occurrences may have common responses i.e. the possible requirement for either a partial or full evacuation of the area which has been, or which might still be, affected by hazard (called the Incident Site).

The following sites have been identified in the respective towns to evacuate residents to:

Prince Albert	Sydwell Williams and Odendaal Hall
Leeu-Gamka	Community Hall
Klaarstroom	Community Hall

## 7.5 Storm water Master Plan

PAM has a storm water bylaw that aims at regulate and manage storm water related activities in built-up areas. The bylaw prohibits any activities by members of the public that may impair operations, maintenance of storm water infrastructure and storm water quality or cause flooding. The Prince Albert Water Treatment Works (WTW) was identified as being a flood prone area as it located near the Dorps River. A recommendation was made in the report for the investigation of the 1:50 year flood line and relocation of the WTW. The PAM SDF recommended that a 100-year floodline be used as a means of protecting properties and habitats from flood damage. Buffers should be should be determined where possible and for small drainage systems where a floodline cannot be determined a 32m buffer from the top of the bank of the drainage line is prescribed.

The SDF also forewarns that any development within the floodplain will require a report from a registered professional engineer that the development can adequately accommodate the floodwater and prevent any unnecessary damage and to the habitat or building to be included with the building plans. Those that do not have must include new storm water management plans. Any proposed development or redevelopment within the floodplain must be supported by a report by a registered professional engineer to ensure that any new or existing structure can withstand the forces and effects of floodwaters. If building plans are submitted in respect of proposed buildings within the floodplain and such a report has not previously been submitted, it must be included with the building plans.



## 7.6 Good Governance

Good Governance in local government has several elements that include the rule of law, transparency, responsiveness, consensus orientation, equity and inclusiveness, effectiveness and efficiency, accountability and public participation.

Prince Albert Municipality has done much to ensure good governance and are very proud of the progress we made towards obtaining a clean audit opinion. While only obtaining an unqualified audit opinion the Auditor General remarked on the progress made towards a clean audit.



The Western Cape Department of Local Government has assisted the municipality to develop The Municipality adopted a Client Service Charter stipulating the agreed service standards and procedures that govern service delivery to their community. According to this service charter the following service standards were agreed upon with the community. The final Client Service Charter is attached as annexure B.

### Title deed restitution

The strategic ownership of a valuable asset like land and property is desired by many. Government is instrumental in realising this ideal by building houses for the poor. Unfortunately, despite recipients receiving houses many do not have documentable proof that indeed the houses belong to them. This proof comes in the form of a title deed.

The issuance of title deeds talks to returning dignity to the people by ensuring security of tenure. Furthermore, having an asset, enable persons to use it as collateral and becoming economically more viable and competitive.

In Prince Albert Municipality there are still a number of residents in Leeu Gamka that do not have their properties title deeds from housing projects that was implemented before 2000. This can be attributed to poor project management of the project managers, disputes over sites, illegal sale of properties and deceased beneficiaries whose estates had not been registered and accordingly divided.

Prince Albert Municipality has identified the restoration of title deeds as a priority and lodged an application to the Western Cape Department of Human Settlement to include the Leeu Gamka project in the title deeds restoration programme to be implemented in the 2018/19 financial year. This project will support the national initiative of radical socio-economic transformation.

## Transparency and good administration

Council is committed to good governance through sound administration, accountability and transformation.

Prince Albert Municipality at its most basic level strives to:

- 1 Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. The basic measures to be monitored include:
  - Regular ward report backs by councillors
  - Clear engagement platforms with civil society
  - Transparent, responsive and accountable
  - Regular feedback on petitions and complaints
  - The regularity of community satisfaction surveys carried out.
- 2 Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:
  - Develop fundable consolidated infrastructure plans.
  - Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
  - Ensure the provision of free basic services and the maintenance of indigent register

National and Provincial Rapid Response and technical teams will be established and strengthened and service delivery interruptions will be monitored at a national level.

- 3 Be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
  - Clear delineation of roles and responsibilities
  - Functional structures.
  - Transparency, accountability and community engagement
  - Proper system of delegation to ensure functional administration
  - The existence and efficiency of anti-corruption measures.
  - The extent to which there is compliance with legislation and the enforcement of by laws.
  - The rate of service delivery protests and approaches to address them.
- 4 Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
  - Proper record keeping and production of annual financial statements.
  - Credit control, internal controls and increased revenue base

- Wasteful expenditure including monitoring overtime kept to a minimum.
  - Functional Supply Chain Management structures with appropriate oversight
  - The number disclaimers in the last three – five years.
  - Whether the budgets are cash backed.
- 5 Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
- Competent and capable people and performance management.
  - Functional delegations.
  - Regular interactions between management and organised labour.
  - Shared scarce skills services at district level.
  - Realistic organograms aligned to municipal development strategy.
  - Implementable human resources development and management programmes.

## Record Management

Sound records management is fundamental for good governance and effective and efficient administrator. It forms the basis for formulating policy, managing resources and delivering services to the public. Records management also provides a basis for accountability and protecting the rights of individuals. To support continuing service delivery and provide the necessary accountability, governmental bodies, including municipalities, should create and maintain authentic, reliable and usable records. They should also ensure that the integrity of the records is protected for as long as they are required as evidence of business operations.

In terms of the Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No.3 of 2005, as amended) it is the role of the Western Cape Archives and Record Service to promote efficient administration by means of sound records management. Records management is the process of ensuring the proper creation, maintenance, use and disposal of records throughout their life cycle to achieve efficient, transparent and accountable governance. It is therefore required of all governmental bodies at the Provincial level of government, all provincial administrations as well as local authorities to put in place a records management policy. The Prince Albert Municipality, as a local authority, is compelled to keep information resources to support its operations, as well as to fulfil legal and other obligations. The Western Cape Archives and Records Service requires of governmental bodies, including Municipalities, to implement and maintain Integrated Document Management Systems that provide as a minimum the following records management functionality:

- managing a corporate file plan according to which records are filed,
- managing e-mail as records,
- managing web-sites as records,
- maintaining the relationship between records and files, and between file series and the file plan,
- identifying records that are due for disposal and managing the disposal process,

- associating the contextual and structural data within a document,
- constructing and managing audit trails,
- managing record version control,
- managing the integrity and reliability of records once they have been declared as such, and
- managing records in all formats in an integrated manner.

Ms A Vorster is the Records Manager of Prince Albert Municipality and is tasked with the duty to ensure that the Municipality meets all the applicable legislation in terms of Records Management. During the last inspection by the Western Cape Archives and Records Services several shortcomings were identified, including a lack of proper filing, outdated policies and authorisations as well as a lack of proper storage. SALGA have been providing assistance to address the backlog in filing and preparation of documents for transfer to the Western Cape Archives. The Municipality procured an electronic document management system, Collaborator, during 2016 and are currently implementing the said system.

A key instrument in ensuring this is the adoption of a Manual of Access to Information, adopted by Council in March 2017 and available on the Municipality’s website [www.pamun.gov.za](http://www.pamun.gov.za)

## 7.7 ICT

The Municipality appointed an ICT Steering Committee existing out of:

PW Erasmus	Senior Accountant
D Plaatjies	Head Expenditure
C Jafta	IDP Coordinator
A Vorster	Manager Corporate and Community Services

The ICT Steering Committee has an approved term of reference. The Municipality has an ICT Governance Policy.

The Municipality has no official ICT officer. ICT Help Desk support is provided on a Shared Service basis with the Central Karoo District. Ubertech is the service provider.

With a limited budget available the purchasing of new equipment remains a challenge. The Municipality faces significant challenges in that the financial management software program previously used is not mSCOA compliant. The municipality is migrating to the VESTA system. The two financial systems are currently running in tandem. The financial management system upgrade requires a great financial burden and places a huge demand on the HR capacity. mSCOA compliance in respect of the new financial system remains the biggest governance risk in the municipality.

## 7.8 Risk Management

Section 62 (1)(c)(i) and 95 (c)(i) of the Municipal Finance Management Act, No. 56 of 2003, states that: *“the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and*

*maintains effective, efficient and transparent systems – of financial and risk management and internal control;”*

According to National Treasury’s Public Sector Risk Management Framework the definition of risk is an: “... unwanted outcome, actual or potential, to the Institution’s service delivery and other performance objectives, caused by the presence of risk factor(s),”

Risk Manifest as negative impacts on goals and objectives or as missed opportunities to enhance performance. Stakeholders expect the municipality to anticipate and manage risks in order to eliminate waste, inefficiencies, reduce unplanned events / crises and to continuously improve capacity for delivering on their mandates / commitments as depicted in the IDP.

The table below reflects the Risk Committee:

Member	Capacity	Department
1. A Vorster	Chairperson	Municipal Manager
2. J Neethling	Member / Champion	Finance
3. A America	Member/ Champion	Technical Services

#### **Problem Statement**

- Having to create a culture of Enterprise-wide Risk Management;
- in terms of awareness and effective application thereof,
- at all levels of functionality and responsibility;
- at each municipality within the district;
- in order to achieve and maintain a leading risk maturity and promote a sustainable risk profile.

#### **Strategic Risks**

- The risk of financial sustainability for the immediate and longer term – Being addressed through the development of a long term financial strategy.
- Capital funding for projects decreasing, leading to increase in external funding required Included in the long term financial strategy.
- Replacing old dilapidated infrastructure network – MIG funding applications submitted
- Re-vitalise local economy – through Agri Parks projects, labour intensive capital projects, neighbourhood revitalization initiatives such as the establishment of Parks, upgrading of roads etc.

#### **Operational Risks**

- MSCOA compliance and change to new financial software program
- Lack of division of functions in employment corps – internal audit program to include spot checks

- Flat organisational structure with limited capacity – develop smarter ways to work.
- Poor record keeping – implementation of electronic record system
- Loss of key data – Off site backup facility needed
- Outdated land use register – new register to be compiled.
- Registered town planner required – assistance from Provincial departments to be solicited.
- Ageing infrastructure – business plan to be submitted via MIG and partnerships
- Retaining qualified professional staff – appoint key staff members

### Anti-Corruption and Anti-Fraud

Section 83(c) of the Municipal Systems Act refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identify supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

### 7.9 Developed Strategies

Name of strategy	Developed Yes/No	Date Adopted/Reviewed
Anti-corruption and Fraud Prevention strategy and Implementation plan	Yes	Reviewed in June 2016
Risk Management Policy	Yes	Reviewed in June 2016
Risk Management Strategy and Implementation Plan	Yes	Reviewed in June 2016

### Members of the Audit Committee which is also the Performance Audit Committee

Name of representative	Capacity
A Dippenaar	Chairperson
M van Wyk	Member
P Theron	Member

A Badenhorst	Internal Auditor
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### **Internal Auditing**

Moore Stephens is the Internal Auditor of Prince Albert Municipality. They are appointed on a Shared Service Basis in the Central Karoo District.

### **Performance Management**

Performance Management is done in terms of the Prince Albert Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

*(a) projections for each month of:*

*(i) revenue to be collected, by source: and*

*(ii) operational and capital expenditure, by vote.*

*(b) service delivery targets and performance indicators for each quarter”.*

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP’s. The Top Layer SDBIP comprises quarterly high level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP’s are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP’s are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager. The Municipalities draft key performance indicators are attached as annexure F. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget.

## 7.10 Sector plans and strategies

The Municipality's sector plans can be summarised as follows:

Sector Plan	Status of Plan
Communication Strategy	Adopted
Performance Management Policy Framework	Adopted
Risk Management Strategy	Adopted
Long Term Financial Plan	Drafted – to be tabled with IDP
Local Economic Development Strategy	Drafted – to be tabled with IDP
Integrated Human Settlement Plan	Drafted
Electricity Master Plan	Drafted
Air Quality Management Plan	To be tabled with IDP
Disaster Management Plan	To be tabled with IDP
Law Enforcement Strategy	To be developed
Employment Equity Plan	Adopted
Skills Development Plan	Adopted
Integrated HIV/ Aids Plan	To be developed
Integrated Waste Management Plan	To be adopted with IDP
Pavement Management Plan	To be developed
Integrated Transport Management Plan	Developed with CKDM and adopted by Council
Storm water Management Plan	Developed – to be adopted by Council
Comprehensive Infrastructure Plan	Adopted
Water Service Development Plan	Adopted
Integrated Infrastructure Maintenance Plan	To be developed
Integrated Infrastructure Investment Plan	To be developed
Asset Management Plan	Adopted
Climate Change Plan	In process of development with CKDM
Spatial Development Framework	Adopted – to be reviewed with IDP



Highlights of each of the above adopted sector plans is explained below:

**Spatial Development framework (SDF)**

<p><b>Status of the Reviewed SDF:</b></p> <p>Aurecon South African was appointed by the National Department of Rural Development Land Reform (DRD&amp;LR) to prepare the original municipal Spatial Development Framework (SDF) for Prince Albert Local Municipality and this was adopted in 2014 and are currently under review. The provincial planning department is assisting the municipality in this regard. This process will be finished by end of June 2019.</p>	<p>The response required includes the following:</p> <ul style="list-style-type: none"> <li>• Tabling amendments to Council with draf IDP</li> <li>• Advertise reviewed SDF for 30 days for public comment</li> <li>• Await comments from MEC for 60-day period.</li> <li>• Table final reviewed SDF to Council in August 2019.</li> </ul>
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**Comprehensive Bulk Infrastructure Plan (CIP)**

<p>With the assistance of the DLGH and based on the public tender process, the CKDM appointed BKS(Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure plan (Water and Sanitation) Phase 2 for the CKDM. Thus, this CIP for PAMUN was development. The development of Comprehensive Infrastructure Plans (CIPs) is introduced to identify and quantify backlogs in infrastructure the needs and delivery challenges. The intention is to formulate a delivery programme per municipal area for addressing these needs to strengthen IDPs. In addition to local municipal CIPs, is planning on a district basis as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level.</p> <p><b>Objective:</b></p> <ul style="list-style-type: none"> <li>• To support the development of a planning culture in the municipality, to collect information on infrastructure related needs and initiatives, and to develop intervention plans towards achieving the Government’s</li> </ul>	<p><b>Response required:</b></p> <p>Priority bulk water infrastructure projects:</p> <ul style="list-style-type: none"> <li>• New 500 kl and 2 500 kl reservoirs &amp; pipeline Prince Albert</li> <li>• New 3.25 MI/day WTW Prince Albert</li> <li>• WDMC project Leeu –Gamka</li> <li>• Development of three boreholes in Leeu Gamka.</li> <li>• Development of two boreholes in Klaarstroom</li> </ul> <p><b>Priority bulk Wastewater infrastructure projects</b></p> <ul style="list-style-type: none"> <li>• New standby pump unit for sewer outfall pump station Leeu-Gamka</li> <li>• Upgrade/replace main sewer pump station and rising main Klaarstroom</li> <li>• New gravity outfall sewer Prince Albert Road.</li> <li>• New 2.1 kl/day package plant WWTW Prince Albert Road.</li> </ul> <p>The estimated cost of the priority bulk Water &amp; Waste Water infrastructure projects is summarised in the</p>
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<p>stated goals of eradicating service backlogs in the country.</p> <ul style="list-style-type: none"> <li>• Ensuring that the necessary infrastructure assets are provided operated and maintained.</li> <li>• Ensuring that the necessary funding is available.</li> <li>• Ensuring that an institutional model exist for providing the necessary skills, processes and procedures to manage the assets.</li> <li>• Ensuring that the necessary bulk supplies are available.</li> <li>• Ensuring that municipal growth needs are addressed.</li> </ul>	<p>actual Comprehensive Infrastructure Plan (CIP) (Pages :121-122).</p>
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**Integrated Transport Plan**

<p><b>Status: Under Review</b></p> <p>The CKDM appointed CSIR to compile an integrated Transport Plan (ITP) for the District. Thus, this ITP for PAMUN was developed. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality as Mutually agreed with the Local Municipality.</p> <p>Objective:</p> <p>The transport vision as set in the District Integrated Transport Plan for the CKDM is:</p> <p>An integrated, accessible well-managed and maintained transport system throughout the Central Karoo which makes efficient use of limited resources and is socially just in a way that advances broader developmental aims and objectives and recognises the role played by the N1 corridor in regional development.</p>	<p><b>Response required</b></p> <ul style="list-style-type: none"> <li>• The diversity in the Prince Albert area creates a unique variety of challenge needs to be addressed.</li> <li>• The maintenance of the gravel roads is noted in the IDP as being necessary to support that agri-business in the area so that employment can be supported in the turn.</li> </ul> <p>Projects identified:</p> <ul style="list-style-type: none"> <li>• Extension of non-motorised transport network (underway)</li> <li>• Public transport infrastructure development in Prince Albert.</li> <li>• Street pavements in Prince Albert (underway)</li> <li>• Roads for the proposed Gap housing development</li> <li>• Maintenance of remainder of TR33/5 between Klaarstroom and Beaufort-West, km 0-55 (N12)</li> <li>• Paving of Primary access roads in Prince Albert and Leeu-Gamka</li> <li>• Upgrade of low-water bridge North End &amp; Rondsdrif (Completed)</li> </ul>
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## Mobility Strategy for the Central Karoo District Municipality

<p><b>Status: Under Review /Update</b></p> <p>The CKDM Mobility Strategy was previously developed by the CSIR. The Mobility Strategy is the responsibility of the Central Karoo District Municipality.</p> <p>Objective</p> <p>The Objective of the study is to prepare a Mobility Strategy for CKDM, align it is an integrated Public Transport Network (IPTN), develop a cost model and specifically; provide greater clarity on the responsibility of providing municipal public transport services. The IPTN will be designed to obtain a clearer understanding of:</p> <ul style="list-style-type: none"> <li>• The nature of the future public transport contracting environment</li> <li>• The services that should be provided i.e Routes, service frequencies, vehicle categories, etc.</li> <li>• The fare strategy and fare levels</li> <li>• Service coverage</li> <li>• Infrastructure requirements (Public transport as well as non-motorised transport) and associated cost</li> <li>• Organisational responsibility in term of new legislation</li> <li>• Infrastructure needs and</li> <li>• Estimation of cost of providing the services.</li> </ul>	<p><b>Type of proposed services:</b></p> <p><b>School Service:</b> Merweville to Prince Albert on a weekly to transport learners to the school hostel. Leeu-Gamka to Prince Albert on a daily basis. Klaarstroom to Prince Albert on a daily basis.</p> <p><b>Rail connections:</b> Laingsburg to Hutchinson via Merweville Murraysburg link</p> <p><b>General access:</b></p> <p>Merweville to Beauford- West twice monthly Klaarstroom via Prince Albert and Leeu-Gamka to Beauford- West monthly.</p> <p>Leeu-Gamka to Oudtshoorn via Prince Albert &amp; Klaarstroom twice a month</p> <p>Response required:</p> <p>In the process of being developed.</p> <p>Road safety mitigation on N1 and N12 that includes speed control by local municipal traffic officials.</p> <p>More public transport options.</p>
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## Integrated Waste Management Plan (IWMP)

<p><b>Status :</b> Under Review</p> <p>The integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11: The IWMP of Prince Albert Municipality was adopted in 2005 and is currently under review.</p> <p>Often given very little or no priority in most areas, waste management within the PAMUN is displaying distress signals. A concerted effort is being made by the DEA&amp;DP to development 3<sup>rd</sup> generation integrated Waste Management Plan's (IWMP) in the Municipality that is aligned to National, Provincial, District IWMP'S and Municipal By Laws. Also licensing existing waste facilities are underway, implementation initiatives will</p>	<p><b>Response required:</b></p> <p>Done in consultation with Department of Environmental Affairs.</p> <p>Improved access control at landfill sites.</p> <p>Encourage waste minimisation and recycling.</p> <p><b>Projects identified:</b></p> <p>Waste Separation</p> <p>Waste Minimisation</p> <p>Awareness campaigns</p> <p>Clean up projects</p> <p>Implement findings of Clean Town task team</p>
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<p>meet Provincial diversion targets and save landfill airspace, and registering of waste facilities and reporting to Provincial Waste information System (IPWIS) are part of the action plan to address the current shortcomings of waste management locally.</p>	
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**Air Quality Management Plan (AQMP)**

<p><b>Status: – to be tabled with IDP and review</b></p> <p>Prince Albert Municipality are working closely with DEA &amp; DP, Directorate: Air Quality &amp; Pollution on the drafting of an Air Quality Plan.</p> <p><b>Objective</b></p> <p>An air Quality Management Plan is a tool for the management of air quality in order to protect human health and the environment.</p> <p>The air Quality Management Plan is a statutory requirement in the National Environment Management Air Quality Act 39 of 2004 section 15 (1). The objective of the plan to investigate the state of air quality within the region with respect to the relevant knowledge and capacity.</p> <p>The Air Quality Management Plan is reviewed annually and tabled to Council with the IDP.</p> <p>Management: Air Quality Act 17 the focus of air quality management shifted from source to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin and acute and long-term toxic effects. Dirt roads, methane gas from landfill sites, exhaust fumes from the N1 and N12 and open fires are some of the major pollutants identified in the Air Quality Management Plan.</p>	<p>District to develop AQMP.</p> <p>PAMUN to continue with awareness campaigns around AQM.</p>
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## Work Place Skills Plan (WSP)

<p><b>Status: Consulted with Unions, to be tabled in April 2019</b></p> <p>Prince Albert Municipality (PAMUN) has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The limited budget available do not cater to the needs of the staff and community.</p>	<p><b>Response required:</b></p> <p>Implementation of skills development plan as submitted and provided for in budget.</p>
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## Integrated Human Settlement Plan (HSP)

<p><b>Status: Developed</b></p> <p>The overriding aim of Human Settlement Plans (HSPs) for a municipality is to create urban and rural settlements that generate meaningful livelihood opportunities for all residents. Their purpose is to create opportunities for quality housing and varying housing options, adequately provided with the full range of utility services, such as electricity and water provision and sewage and storm water disposal. It should aim to increase the value of property as an asset, in particular those owned by poor communities. It places particular emphasis on locating poor communities close to economic activity, employment opportunities, and education opportunities and other public services and facilities. Areas that are prone to flooding, landslides and contamination should be avoided and pleasant settlement environments should be created with adequate landscaping, and passive and active recreational opportunities. Housing delivery should occur within a framework of meaningful participation of the key role players and through a prioritised and accelerated process.</p> <p><b>Selection Policy:</b></p> <p>The Municipality has a Selection Policy and has opted to keep this policy till the completion of the Prince Albert Housing Project. As per national directive</p>	<p><b>Housing challenges:</b></p> <ul style="list-style-type: none"><li>• Lack of proper planning</li><li>• Budgets are not aligned</li><li>• Lack of capacity, knowledge and experience to deal with the housing delivery challenges.</li><li>• Lack of adequate funding (Provincial).</li><li>• The lack of a land audit to assist with the identification of suitable land for housing.</li><li>• The need for substantial bulk infrastructure in the most towns.</li></ul>
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preference is provided to potential beneficiaries over 40 years.	
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### Environmental Management & Bio-diversity Plan

<p><b>Status: In process of been reviewed at District level</b></p> <p>The CKDM Environmental Management Plan status quo report was adopted.</p> <p>The intention of the EMF is to guide future development and development planning so that it may occur within an environmentally sustainable manner. The objective of this phase of the EMF is to determine the current situation in the CKDM in terms of various features. These include, for example, agriculture, mining, water resources, infrastructure, conservation, tourism, socio-economic factors, heritage, botanical and planning.</p> <p>This EMF is being undertaken in terms of the environmental Management Framework Regulations Government Notice 547 (18 June 2010) of the National Environmental Management Act (NEMA) (Act 107 of 1998).</p>	<p>The Prince Albert Municipality is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but tools such as this EMF help to ensure that sensitive areas, in this case the identified CBAs, are protected from habitat loss.</p> <p>According to the CKDM EMF Status Quo Report the following should be noted:</p> <ul style="list-style-type: none"> <li>• Loss of high potential land to urban expansion is a treat for PAMUN</li> <li>• Incentive for tourism and residential development in Prince Albert, may involve rezoning or development on agricultural land</li> <li>• Guide development away from productive and high potential farm land.</li> </ul>
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### Electrical Master Plan

<p><b>Status: To be reviewed</b></p> <p>The future population will impact on the available Notified Maximum Demand (NMD) from Eskom for each of the towns in the municipal area. Suitable land will have to be identified for future residential housing developments. The household growth up until 2030 indicates an increase of 2.2% per annum, an average of 3.6 people per household and that all future residential developments will be provided at a density of 25 dwelling units per hectare. This SDP shows an increase ± 2 652 houses over the next 14 years within the Prince Albert Municipal area of supply. The amount of new houses can be converted to NMD. The additional supply demand that will be required from Eskom – 2 652 x 2.5 kVA (ADMD) = 6 630 kVA. The additional demand can then be divided between the major towns within the Municipality.</p>	<p><b>By-law</b></p> <p>Prince Albert Municipality will be required to amend the current electricity supply by-law to accommodate renewable energy additions to the electricity network. The council should implement the SSEG by-law regulations to guide the consumers on how to safely and effectively employ renewable energy technologies on domestic and commercial level. The proposed amended by-law must provide for the supply of electricity to the residents within the area of jurisdiction of the municipality and provide for procedures, methods and practices to regulate such provision of electricity.</p>
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Numerous transformers need refurbishment with regards to oil leakage, transformer heating up, etc.

**(See Section 2 in Electrical Master Plan 2016 File)**

In summary, the following needs to be implemented:

- Replace/Installation of a new transformer
- Refurbishment of mini-sun, pole mounted and ground transformers
- Installation of fuses

## 7.11 Integrated Programmes

### 7.11.1 Thusong Programme

The Thusong Centre located in Prince Albert, accommodates services such as the Department of Social Development, Department of Home Affairs, Department of Labour, The South African Social Security Agency (SASSA), The Independent Electoral Commission (IEC), a satellite library at Prince Albert, the Emergency Service of the Municipality and the Prince Albert *Dieresorg* offices. The Municipality also see the four Access Centres (two in Leeu Gamka, one in Klaarstroom and one in Prince Albert) as part of the Thusong facilities. The Environmental Education Centre training is another part of the satellite Thusong facilities and provide ample training opportunities in partnership with government and the private sector. Though only one worker is assigned on a 100% basis to the Thusong facilities and there are no Thusong Manager, the Thusong facilities have been incorporated into the operations of the Corporate, Strategic and Community Services Department who oversees the management, Thusong Outreaches, training, public participation, awareness campaigns, management, reporting and cleaning of the facilities.

The extensions of the Thusong facilities are prioritised to include more offices, an upgrade of existing facilities and services as well as parking. Funding to operate these facilities have not been received in the current cycle.

## Chapter 8

### FINANCIAL MANAGEMENT

Prince Albert Municipality finds it critical to review its financial viability and sustainability, its current financial positions and Medium-Term Revenue and Expenditure Framework.

In terms of the objectives of the Municipal Finance Management Act (No. 56 of 2003) real transparency and accountability can only be achieved where there is a clear link between the strategic objectives agreed with the community, the IDP, budget, SDBIP, in-year reports covering financial and non-financial information, the annual performance report and ultimately the Annual Report of the Municipality.

The Municipality's financial position as on 28 March 2019 is sound with sufficient cash and cash equivalents. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF placed emphasis on the following:

- MSCOA and legislative compliance
- Eskom increase limitations
- Cost saving implementation
- Improved debt collections
- Optimisation of resources

#### 8.2 Operating and capital budget

The operating and capital budget as per mSCOA principles, aligned to the IDP can be seen in the budget attached as annexure C.

##### 8.2.1 Long-term Financial plan

A new Long Term Financial Plan was approved by Council on 30 May 2017. The plan is available on the municipal website for perusal at [www.pamun.gov.za](http://www.pamun.gov.za). The following was recommended:

- Raise loans to fund asset replacements and the rehabilitation of closed Landfill sites. The borrowing program needs will be R14 million during 2018, R11 million during 2019 and R 4 million during 2026.
- Explore further avenues to obtain more grants funding (keeping in mind the additional maintenance expenditure that will still be the liability of the municipality even though the additional acquisition is financed from external sources).
- Repairs and maintenance are also considered to be one of the major line items relating to asset management. As it appears from the model that material cash surpluses will realize, it would be meaningful to increase the spending on repairs and maintenance.



- Elevate the tourism marketing and facilitation activities (but avoid an implementation role)
- Put strategies in place for reducing water and electricity distribution losses
- The sale of investment property and/or other assets is necessary to generate cash for future. Weigh up the need for new assets against the need for replacing existing assets
- The condition of asset components should be accurately assessed
- Migrate asset registers to become decision tools for integrated asset management
- Assess quantum and timing of future revenues that an investment in infrastructure can generate before making that investment
- Revisit the rental policy to ensure that actual costs are recovered
- Implement a detail maintenance cost accounting system
- Annually review all financial assumptions relating to financial policies

### 8.3 MIG & CRR Projects for the MTREF

<b>LIST OF PROJECTS</b>				
<b>PROJECT DESCRIPTION</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>SOURCE OF FUNDING</b>
LEEU-GAMKA SPORT	-	498 401.00	-	MIG
SPORTFIELD PRINCE ALBERT	11 500 000.00	2 947 127.00	5 918 000.00	MIG
GROUNDWATER MANAGEMENT INTERVENTION	1 060 000.00	-	-	DROUGHT RELIEF
REFURBISH IRON REMOVAL PLANT	1 500 000.00			DLG DROUGHT RELIEF
REGIONAL AND SOCIO ECONOMICAL PROJECT / NEW MUNICIPAL OFFICES	1 500 000.00	2 500 000.00		DLG
KLAARSTROOM UPGRADE WWTW	1 883 620.00	-	-	MIG
KLAARSTROOM UPGRADE WWTW	3 227 000.00			
PMU – NEW LAPTOP	360 420.00	-	-	PMU
ELECTRICITY RDP HOUSES	1 100 000.00	2 000 000.00	2 000 000.00	DEPT OF ENERGY
<b>SUB TOTAL</b>	<b>22 031 040.00</b>	<b>6 145 528.00</b>	<b>7 918 000.00</b>	

<b>UNFUNDED LIST OF PROJECTS FOR THE MTREF</b>				
<b>PROJECT DESCRIPTION</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>SOURCE OF FUNDING</b>
WATER RESTRICTION DEVICES	500 000.00	500 000.00	500 000.00	DLG/MIG
LOWER BOREHOLE PUMPS	500 000.00			DLG
ARTIFICIAL RECHARGE OF AQUAFER	700 000.00	1 300 000.00	-	DLG/CRR/WSIG
UPGRADE OF NORTH END TRANSFORMER INFRASTRUCTURE	2 000 000.00	-	-	MUNICIPALITY/DE
UPGRADE GROUND WATER MANAGEMENT PLAN	200 000.00	200 000.00	-	DLG/WSIG
KLAARSTROOM RESERVOIR			700 000.00	MIG
UPGRADE SEWERAGE RETICULATION NETWORK PA SOUTH END	4 000 000.00	4 000 000.00	2 000 000.00	WSIG/CRR
REHABILITATION OF LANDFILL SITE	3 000 000.00	3 000 000.00	3 000 000.00	MIG/DLG/MISA
REVIEW AND UPDATE WATER MASTER PLANS- WATER AD SEWAGE	500 000.00	-	-	
BOOSTER PUMP STATION PA	-	2 500 000.00	-	MIG/CRR
BULK SANITATION LEEU-GAMKA SPOORNET AREAS	4 500 000.00	-	-	MIG/CRR
PRELIMINARY INVESTIGATION FOR RAW WATER STORAGE DAM	1 500 000.00	1 500 000.00		WSIG/MISA
<b>SUB TOTAL</b>	<b>17 400 000.00</b>	<b>13 000 000.00</b>	<b>4 200 000.00</b>	

#### 8.4 Municipal Standard Charts of Accounting (mSCOA)

The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in Government Gazette Notice No. 37577 on 22 April 2014. mSCOA provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

Project	Function	Municipal Standard Classification	Item	Item
Costing	Fund	Regional		

In summary, mSCOA compliance in respect of the tabled 2018/19 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

No mapping;

- Correct use of all segments;
- Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and
- Integrated budgeting facility directly linked to the IDP and SDBIP facilities on the system

## 8.5 PLANNED SECTOR DEPARTMENT'S INVESTMENTS IN MUNICIPAL SPACE: 2019/20 MTEF

### Department of Transport & Public Works

#### PRINCE ALBERT MUNICIPALITY: PROVINCIAL INFRASTRUCTURE INVESTMENTS FOR THE MTEF PERIOD 2019/20 – 2021/22

Department	Project Programme Name	Infrastructure type	Nature of Investment	MTEF TOTAL R'000
Health	CH820034 : Prince Albert - Prince Albert Ambulance Station - HT - Upgrade and Additions incl wash bay	Health Technology	Non Infrastructure	350
Health	CI820034 : Prince Albert - Prince Albert Ambulance Station - Upgrade and Additions incl wash bay	Ambulance/EMS station	Upgrades and Additions	2035
Human Settlements	Prince Albert: Prince Albert: 451 Services IRDP	Municipal project: Top Structures	Infrastructure transfers - Capital	28480
Transport and Public Works	C1037 Prince Albert Road reseal	Resealing	Refurbishment and rehabilitation	1000
Transport and Public Works	C809 PRMG Klaarstroom - Beaufort	Blacktop/Tarred Roads	Refurbishment and rehabilitation	224000
<b>TOTAL</b>				<b>255865</b>

## 8.6 A-Schedules

WC052 Prince Albert - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
R thousand													
To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Municipal Transformation and Organisational Development	1					74	74	74	-	-	-	
To promote the general standard of living.	Basic service delivery	3					22 945	17 020	17 020	4 814	6 313	29 330	
To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery	4					38 790	41 897	41 897	48 983	40 325	42 990	
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Municipal Financial Viability and Transformation	5					12 860	13 888	13 888	13 236	12 322	12 622	
To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Organisational Development	6					383	383	383	403	23	23	
To enhance participatory democracy.	Municipal Transformation and Organisational Development	7					19 693	21 202	21 202	23 270	23 425	25 303	
Allocations to other priorities			2										
Total Revenue (excluding capital transfers and contributions)				1	-	-	-	94 744	94 464	94 464	90 706	82 408	110 268

**References:**

- Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
- Balance of allocations not directly linked to an IDP strategic objective  
check up revenue balance

WC052 Prince Albert - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22	
<i>R thousand</i>													
To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Municipal Transformation and Organisational Development	1					708	611	611	462	498	539	
To promote the general standard of living.	Basic service delivery	3					29 912	24 383	24 383	12 087	13 704	37 847	
To provide quality, affordable and sustainable services on an equitable basis.	Basic service delivery	4					32 205	33 903	33 903	37 046	37 342	39 845	
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	Municipal Financial Viability and Transformation	5					11 679	12 182	12 182	12 872	13 210	13 695	
To commit to the continuous improvement of human skills and resources to deliver effective services.	Municipal Transformation and Organisational Development	6					416	500	500	520	140	140	
To enhance participatory democracy.	Municipal Transformation and Organisational Development	7					7 423	8 252	8 252	7 832	8 155	8 573	
Allocations to other priorities													
<b>Total Expenditure</b>				1	-	-	-	82 342	79 829	79 829	70 818	73 049	100 639

**References**

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)

2. Balance of allocations not directly linked to an IDP strategic objective  
check on expenditure balance

-	-	-	-	-	-	-	-	-	-	-	-	-
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WC052 Prince Albert - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2015/16	2016/17	2017/18	Current Year 2018/19			2019/20 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2019/20	Budget Year +1 2020/21	Budget Year +2 2021/22
To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Municipal Transformation and Organisational Development	1					-	-	-	-	-	-
To promote the general standard of living.	Basic service delivery	3					500	685	685	13 000	2 947	5 918
To provide quality, affordable and sustainable services on an equitable basis.	Basic service delivery	4					15 180	17 978	17 978	8 771	6 383	3 623
To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	Municipal Financial Viability and Transformation	5					-	-	-	360	-	-
To commit to the continuous improvement of human skills and resources to deliver effective services.	Municipal Transformation and Organisational Development	6					-	-	-	-	-	-
To enhance participatory democracy.	Municipal Transformation and Organisational Development	7					20	40	40	-	-	-
Allocations to other priorities			3									
<b>Total Capital Expenditure</b>			1				15 700	18 703	18 703	22 131	9 330	9 541

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective check capital balance

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## **Chapter 9: Performance Management**

### **9.1 IDP IMPLEMENTATION (IMAP): Project and programme planning**

This section deals with the implementation and monitoring of the IDP projects and programmes aimed at achieving the vision and objectives of Prince Albert Municipality as set out in this document. The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan (SDBIP).

Furthermore, these development needs, strategies and financial resources are linked with each other in the IMAP which is attached as annexure D in this document to the IDP, thus ensuring alignment between the IDP and the budget.

The IMAP serves as a tool to plan, outline and monitor the implementation of the IDP. The IMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The draft Top Layer SDBIP for 2019/20 is attached as annexure E. The 2019/20 draft SDBIP will be approved by the Mayor before 26 June 2019.

## 9.2 Unfunded projects

The following projects are not yet funded, but have been identified as community needs.

Project Name	Ward	Project Description	Estimate Budget
<b>Bulk Infrastructure</b>			
Bulk sanitation	Prince Albert Road	Upgrade of WWTW	R 2 100 000
Water Provision	Prince Albert Road	Boreholes and Mains, including pump station	R 1 570 000
Water Provision	Prince Albert Road	Reservoir, including upgrade of WTW	R 980 000
Bulk sanitation	Prince Albert	Upgrade of WWTW phase 3, air raisin, including intake	R 2 500 000
Water Provision	Prince Albert	Upgrade of WTW, including and larger soda Ash plant, and Filtering, including borehole	R 6 000 000
Bulk water purification	Klaarstroom	Upgrade of WTW	R 2 500 000
Bulk Water	All wards	Telemetric system for WTW & WWTW	R 3 200 000
Sportfield	Prince Albert	Completion of effluent waste water pipeline to Sport fields	
Upgrade of landfill sites	Prince Albert	Material recover system	R4 000 000
Water Provision	Leeu-Gamka	Upgrade mains and water supply lines, upgrading of reticulation of asbestos pipeline	R 3 500 000
Bulk sanitation	Leeu-Gamka	Bulk sanitation connection to previous Spoornet areas	R 4 000 000
Water Provision	Leeu-Gamka	Bulk water connection, including mains and supply line to previous Spoornet area + Welgemoed + Newton Park	R 6 000 000
Bulk sanitation	Leeu-Gamka	Newton Park eradication of buckets with septic tanks	R 3 000 000
Bulk sanitation	Prince Albert	Bulk Sanitation effluent re-use, reservoir pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations	R 8 000 000
Bulk Sanitation	Leeu-Gamka	Bulk Sanitation, WWTW, chlorination, septic tank, and pump station for irrigation of effluent	R 3 000 000
Storm water Upgrade	Prince Albert & Leeu-Gamka	Storm water upgrade, including drainage and curbing, Adderley Street, North End and Bitterwater	R 5 000 000
Bulk Sanitation	Prince Albert	Internal bulk sanitation, including upgrading of septic tank system to waterborne systems	R 3 340 000
Water provision	Prince Albert	Storage dam	R 15 000 000
Water provision	Prince Albert	Boreholes and Mains + development of borehole field + reservoir	R 10 000 000
Street Lighting	Leeu-Gamka	Community Lighting	R 2 000 000
Public Transport	All wards	Upgrade of municipal roads	R 5 000 000
Public Transport	All Wards	Pavements and Terminus	R 9 000 000
Non-motorized transport projects	All Wards	Bicycle friendly roads	R 600 000
Electricity provision	All Wards	Kiosk and upgrade of Transformers	R 3 200 000
Electronic water metering	All Wards	Installation of prepaid water meters	R 4 000 000

Project Name	Ward	Project Description	Estimate Budget
Renewable energy	All Wards	Replacement of conventional lightning with renewable street lightning	R 25 000 000
Electricity metering system	All Wards	Upgrade of electricity meters + Back office	R 2 000 000
Prince Albert Integrated Environmental Precinct	Prince Albert	Pedestrian walkway and the upgrade of reserve from EE-Centre to town along the furrow. Alongside the pedestrian spline, trees and flowers endemic to the area will be planted. Construction of a 100-seat amphitheatre for community events as well as environmental exhibitions and open-air education and awareness.	R 17 000 000
Sport and recreation	Prince Albert	Sport precinct	R102 000 000
Economic Development	Klaarstroom	Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Development	R 1 300 000
Economic Development	Prince Albert	Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Development	R 3 100 000
Working for Water	All Wards	Alien clearing populars, prosopis, satansbos, cactuses	R 1 000 000
Human Settlements Development, 2121 units (backlog)	All Wards	Construction of new houses	R 104 100 000
Early Childhood Development	Leeu-Gamka	Facilitate the Construction of an ECD Centre that's safe & accessibly	R 2 000 000
Development Services	Prince Albert	Multi-purpose centre. ECD, offices for emerging farmers and SMME's	R 12 000 000
Landfill Sites	All Wards	Rehabilitation & Registration of Landfill Sites	R 9 000 000
SMME Development	All Wards	Development of SMME trading Hubs	R 5 000 000
Sector Plan's Development	All Wards	Professional Fees for Socio-economic, Township Plans, Transport Plan, Housing Plan and Poverty Strategy, WSDP, Water safety plan, sewerage plan	R 8 000 000
Neighborhood & Urban Design	All Wards	Settlements Integration	R 5 000 000
<b>Special Projects</b>			
Swartberg Pass Project Phase 2	Prince Albert	proposal serves as motivation for the Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration.	R 7,000,000
Pont over Gamka Dam	Prince Albert	The project aims to develop eco-cultural adventure tourism in the rural areas & link up with other tourism route 66	R 5,000,000
Gamkapoort development	Prince Albert	Develop a resting or eco park, with overnight facilities	R 4 500 000

Project Name	Ward	Project Description	Estimate Budget
2 <sup>nd</sup> Phase Thusong Service Centre	Prince Albert	The project aims to bring government services closer to the people.	R 5,100,000
Municipal Office	Prince Albert, Leeu Gamka and Klaarstroom	Develop new offices, at the Thusong centre, in order to have all government services at one point. Equip and extend satellite offices	R 7 800 000
Community hall	Prince Albert	Establish a centre for community activity	R 3 700 000
Gap Housing & Low Cost Housing	<b>PAM area;</b> Leeu-Gamka Prince Albert Klaarstroom	The project aims to reduce the housing backlog and development of shacks.	R 26,900,000
Vehicle Testing Centre	Prince Albert	To bring services closer to the community & more accessible.	R 2,300,000
10. Alternative Energy (Solar)	Prince Albert	To provide cost effective electricity. Job creation, Viability in terms of energy source.	R 25,000,000
Business Hives	<b>PAM area;</b> Leeu-Gamka Prince Albert Klaarstroom	The project aims to development an environment or space for upcoming entrepreneurs, create employment opportunities & contribute to the economy.	R 8,000,000
Community Tourism Plan	Prince Albert Area	Provide employment opportunities for HDI`s guidelines for the development for community tourism opportunities	R 1 000 000
Treintjies river Green Resort	Prince Albert	Provide a Tourism product, recreational facilities, including renovation and development of new structures, to enhance wellness of community and an alternative to nature tourism. A hub for Recreational tourism, including hiking, mountain biking, camping, etc	R 53 000 000
Fencing for commange	All wards	Treintjiesrivier, Leeu-Gamka & Klaarstroom	R 5 000 000
Tourism Development Centres	Prince Albert, Klaarstroom Leeu Gamka	Renovation of Municipal Buildings, equipping of Centres, Training of Personnel, operation	R 1 200 000
Community Learning Centre	Prince Albert	The development of Centre at the Thusong centre, where inhabitants can be trained w.r.t. life skills, basic skills, ABET, also online wit FET colleges and Universities, for formal training. Including negotiations with Higher Education and the equipment to handle online services	R 5 200 000
The upgrade of the furrow pipeline	Leeu Gamka	To minimize the loss in the furrow, currently estimated to be 50%, and thus ensuring additional water for domestic use. Creating opportunity for effective farming through ensured water supply	R 36 000 000
Filling station, with facilities	Klaarstroom	Preparing the environment and getting all the relevant permissions, drafting the documentation	R 1 700 000
Agri Tourism Hub	Prince Albert	Draft model and facilitate establishment thereof	R 1 500 000

Project Name	Ward	Project Description	Estimate Budget
Upgrading of the Airfield	Prince Albert	In order to ensure that the produce for export are secured, including storage facilities and cooling facilities	R 25 000 000
Weigh bridge on N1 and N12	Prince Albert Road Klaarstroom	To ensure effective and efficient law enforcement	R 15 000 000
Community Food gardens	All Wards	To create food gardens including security and markets	R 3 000 000
Artificial recharge	All wards	To investigate and implement artificial recharge of all our boreholes.	R 15 000 000
<b>Total cost</b>			<b>R 587 960 000</b>