

Final Revisions to the Integrated Development Plan (IDP) for 2012 – 2017

May 2016



PLEASE NOTE THAT THIS IDP MUST BE
READ IN CONJUNCTION WITH THE
FIRST INTEGRATED DEVELOPMENT
PLAN FOR THE PERIOD 2012-2017
AND THEREFORE THE NUMBERING OF
ITEMS WILL NOT BE STRICTLY
NUMERICAL

TABLE OF CONTENT

TABLE OF CONTENT	2
LIST OF ACRONYMS.....	6
FORWARD FROM THE EXECUTIVE MAYOR	7
INTRODUCTION BY THE MUNICIPAL MANAGER	9
PART 1	11
OUR PLANNING PROCESS.....	11
Development and implementation of the IDP (amended)	11
Stakeholder Consultation.....	12
Status of the IDP	12
1.1 Framework of driving force behind the IDP	13
1.2 Legislative Framework	13
1.4 Horizontal alignment (Municipal planning and strategic alignment)	15
1.5 Planning Process Followed	19
PART 2.....	22
OVERVIEW & CURRENT STATUS.....	22
2.2 Population	22
2.3 Prince Albert population age distribution, 2013.....	23
2.4 People living with disabilities	25
2.5 Human development and education	25
2.6 **Employment (heading was changed from unemployment to employment)	29
2.7 People Living in Poverty	33
2.8 Health	34
2.9 Safety and Security	41
2.10 Economy	43
2.11 Environmental & Spatial Analysis	49
2.13 Land Reform & Rural development (**Rural Development add)	53
2.16 The Provision of Basic Infrastructure and Services.....	55
2.16.1 Housing.....	58
2.16.4 Energy for Lighting & Electricity	59
2.16.7 Solid Waste Landfill site	62
2.16.9 Heritage and Cultural Services.....	63
2.16.10 Roads	67
2.16.11 Integrated Transport.....	67
2.16.12 Telecommunications and Internet Access:	68
2.16.13 Sport and Recreation.....	71
PART 3.....	73
OUR PAST PERFORMANCE	73

3.1	Financial Performance	73
3.2	Performance against IDP objectives	75
3.3	Municipal Turn-Around Strategy (MTAS)	77
3.4	Back to Basics approach (**Add to the 5 year IDP)	77
PART 4		80
OUR STRATEGY		80
4.1	Vision and Mission statement:.....	80
4.2	Strategic objectives and priority areas	81
4.3	Strategic objectives and programmes	82
PART 5		87
OUR PLANNING FOR WARDS AND STAKEHOLDERS		87
5.1	Ward Committees	87
5.7	Sector Department Involvement	Error! Bookmark not defined.
PART 6		106
OUR INSTITUTIONAL ARRANGEMENT		106
6.1	Council	106
6.2	Administration	106
6.2.1	Staff component of Prince Albert Municipality	107
6.2.2	Employment Equity	107
6.2.3	Skills Development	108
6.2.4	Municipal Administrative and Institutional Capacity	109
6.2.5	Intergovernmental Relations Structures	110
PART 7		114
OUR ACTION PLANS		114
7.2	Sectoral Plans	114
7.3	Planning	116
7.4	Environment:	128
7.5	Services.....	129
7.7	Disaster Management.....	133
Disaster Management Plan		133
7.8	Local Economic Development	140
7.9	Workplace Skills Plan.....	142
7.10	Performance Management Policy Framework	143
7.11	Risk Management Plan / Strategy	143
7.12	Project and programme planning.....	144
Projects / programmes identified during the strategic planning phases		144
7.13	Financial Perspective (Added to the 5 year IDP)	145
7.13.1	Consolidated overview of the 2014/15 Medium Term Revenue & Expenditure Framework (MTREF)	145

7.13.2	Reconciliation of IDP strategic objectives and budget (revenue)	Error! Bookmark not defined.
7.13.3	Reconciliation of IDP strategic objectives and budget (operating expenditure)	Error! Bookmark not defined.
7.13.4	Reconciliation of IDP strategic objectives and budget (capital expenditure)	Error! Bookmark not defined.
7.13.5	Operating Budget:	149
7.13.6	Capital Budget:	150
7.13.7	Rates, Tariffs, Charges and Timing of Collection	150
7.13.8	Collection Rates for Each Revenue Source and Customer Type 2014/15:	150
7.13.9	Salaries increase 2014/15:	151
PART 8		152
PERFORMANCE MANAGEMENT		Error! Bookmark not defined.
8.1	Performance Management	Error! Bookmark not defined.
8.2	Organisational Level	153
8.4	Key Performance Indicators (KPIs)	154
8.5	Performance Reporting	154
8.5.1	Quarterly Reports	154
8.5.2	Mid-Year Assessment	154
8.5.3	Annual Report	155
Annexures		158
Annexure A:	Revised IDP Implementation MAP (IMAP)	158
Annexure B:	Sector plans are available on the website at www.pamun.gov.za	158
Annexure C:	Draft Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2015/2016: Alignment of the KPI's of the SDBIP with the IDP strategic objectives. The projected cash flow will be distributed at the meeting.	158
Annexure D:	Mid-term Review: Priorities for Support from Sector Departments during 2012/15 financial years (awaiting response form DLG)	158

LIST OF ACRONYMS

AIDS	Acquired Immune Deficiency Syndrome
HIV	Human Immunodeficiency Virus
AQMP	Air Quality Management Plan
CKDM	Central Karoo District Municipality
EMF	Environmental Management Framework
EPWP	Expanded Public Works Programme
GDP	Gross Domestic Product
GDS	Growth and Development Strategy
GGP	Gross Geographical Product
GIS	Geographical Information System
ICT	Information and Communication Technology
IDP	Integrated Development Plan
IDP-RF	Integrated Development Planning Representative Forum
ITP	Integrated Transport Plan
LED	Local Economic Development
LGSETA	Local Government Sector Education and Training Authority
MFMA	Municipal Finance Management Act
MIG	Municipal Infrastructure Grant
MSA	Municipal Systems Act
PMS	Performance Management System
SDBIP	Service Delivery and Budget Implementation Plan
SDF	Spatial Development Framework
StatsSA	Statistics South Africa
WC	Ward Committee
WSDP	Water Services Development Plan
HDI	Human Development Index
PAMUN	Prince Albert Municipality
HH	Household
GAMAP	Generally Accepted Municipal Accounting Principles
PDO	Predetermine Objectives
AG	Auditor General
CBA	Critical Biodiversity Areas
IWMP	Integrated Waste Management Plan
NDP	National Development Plan
COGTA	Cooperative Governance and Traditional Affairs

FORWARD FROM THE EXECUTIVE MAYOR

It is my privilege as executive mayor of Prince Albert Municipality to present the Integrated Development Plan (IDP) for 2016/17 to Council and the community. The 2016/17 Draft Reviewed IDP was prepared in compliance with the revised Process Plan/Time Schedule and complies with all of the relevant legislative requirements as per the Municipal Systems Act (No. 32 of 2000) and the Municipal Finance Management Act (No. 56 of 2003) and now also reflects projects that are spatially mapped. This IDP is the final in the five-year cycle and reflects on the progress made since the first year.

As before the 2016/17 Reviewed IDP reflects that the Municipality is largely grant dependent because of its small revenue base. This means that the Municipality will have to continue in pursuing positive partnerships with government and the private sector to ensure that the needs of the residents are addressed and their quality of life improved. It also emphasizes the need for continued good financial and corporate governance and this will remain one of our main objectives in future financial years.

The municipality is predicting an 88 per cent collection rate in terms of this service which is in line with current performance. The Municipality will thus also continue with their debt collection initiatives. Much has been done over the past years to improve the debt collection strategy of the Municipality, but it remains a considerable challenge given the fact that three of the four towns in the municipal area falls within Eskom's service delivery area. As there is no debt collection agreement with Eskom for credit control in the Eskom Delivery areas, through no lack of trying on local government's side, it remains critical that national government resolves this issue as a matter of urgency as it is key to the sustainability of municipalities.

As a people-centered municipality Prince Albert Municipality will continue the provision of free basic services to all households earning less than R 3 000 per month. This initiative will be supported by continued job creation initiatives and the broadening of the community's skills base via learning and development opportunities. We are especially proud of the new initiative agri parks and agri processing initiatives and trust that this will not only create new sustainable job opportunities, but a welcome economic stimuli for the region.

As always there are more needs identified within our communities, than the municipality and government can provide for. Let me assure everyone that these needs are never forgotten, but that we continually strive through networking and the active seeking of investment partners, to address these needs. The role that government departments, the business sector, investors, interest groups and individuals play in meeting these needs can never be emphasized enough. In Prince Albert we have truly become partners in the development of our area and this, together with hard work and dedication will continue to be our key to success.

Allow me the opportunity to thank Council, the Municipal Manager and his staff, the provincial and national government, but especially our community, for their input in guiding our planning and budget for the coming year. Each and every one played a valuable role, and for this I thank you.

By the grace of God, may we continue to prosper and better not only our own lives and area, but of all those we may meet.

Sincerely

Cllr G Lottering Executive Mayor

INTRODUCTION BY THE MUNICIPAL MANAGER

The Prince Albert Municipality has fared well in terms of complying with all the Integrated Development Planning (IDP) related legislative requirements of the Municipal Systems and the Municipal Finance Management Act with the drafting of the 2015/16 financial year.

Prince Albert Municipality is ready for the coming local elections and are also on track with meeting their legislative deadlines in respect of the approval of their budget and IDP.

With a small revenue base, the Municipality has become largely grant dependent in terms of their capital expenditure. With the decrease in grant allocation, the need for the Municipality to find innovative ways to generate investment has become imperative. It also emphasized the need to prioritize and spend money where it is needed the most.

Access to basic services in all categories in Prince Albert Municipality is reflecting below the Central Karoo District average and this will remain the priority for the Municipality. The drafting of master plans for these services will enjoy attention in the coming year with the assistance of the relevant provincial departments and we are happy to report that funding has been secured to draft an Electricity Master Plan. There will be a continued effort to find a way to work smarter and to ensure that value for money is received.

While service delivery will remain the Municipality's priority, the Municipality will also continue its focus to entice investors to our area. The Municipality will create opportunities for strategic conversations regarding economic development between the Municipality and key members of the private sector as the latter can bring a business perspective to the strategy and provide valuable regional insight to the needs and requirements of the business community.

The Municipality has taken a pro-active stance in identifying land to be developed for agri-processing and renewable energy development and we are happy to report that the agri processing project that will see the establishment of apricot orchards and a dried fruit processing plant in the municipal area. Job creation through the Expanded Public Works Programme and skills development via the e-Learning Centres will continue to broaden the safety net that the Municipality provide to improve the quality of residents' lives and combat poverty.

I encourage you to peruse the IDP for 2016/17 and to engage the Municipality on it. We are actively seeking partners to assist us in addressing the needs within our communities and as you will see, there are more needs than can ever be met with government. Partnering with business and our community is the only way to develop a sustainable future and we will welcome any contribution, no matter how small it may seem to you.

As always my thanks goes to my Heavenly Father without whose grace I could not exist. I also wish to thank my family, Council, staff, provincial and national colleagues and our community for their support shown over the years and those that will be provided in future.

May the IDP for 2016/17 be a game-changer that will improve our lives, and that of future generations, for the better.

Yours in service delivery.

HFW Mettler

MUNICIPAL MANAGER

PART 1

OUR PLANNING PROCESS

Development and implementation of the IDP (amended)

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”.

The purpose and objectives of the review is to:

- Reflect and report on the progress made in respect of the implementation of the 5 year IDP;
- Evaluate the appropriateness of the development strategies reflected in the 5 year plan and make the adjustments where necessary, especially where changing circumstances within the municipality or externally so demand
- Determine annual targets and action plans for the next financial year to keep track of the 5 year strategy
 - Inform the annual budget of the municipality
- To re-affirm Council's strategic objectives and the medium term service delivery and development agenda
- To review the prioritisation of key programmes & projects in each ward through a comprehensive public participation process
 - To ensure that all projects are directed to achieve the strategic objectives of Council
- To address the recommendations reflected in the assessment letter from the MEC for Local Government in the Western Cape in respect of the previous IDP review, awaiting comments

This is the final year in the five0year cycle of the IDP, reflecting on the achievements of Council over the past five years. 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 carried out for the disbursement of the resources necessary to conduct the authority's constitutional duties and obligations.

Unfortunately all stated requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must 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.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available.

The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the iMAP 2016/17 which is reflected in Part 7 of this document hereby ensuring alignment of the municipal budget with the IDP.

The service delivery budget implementation plan (SDBIP) and performance indicators for the Prince Albert municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget will assist with the assessment of the performance of the municipality and which will be reported on quarterly as well as annually in the municipality's annual report.

Stakeholder Consultation

Community engagements in the compilation of the IDP took place via various platforms. Internally sector meetings were held to identify matters of concern, ward committees were held, stakeholder meetings took place and matters were captured on the complaints system. These fora engagements took place on a continuous basis where matters were identified and referred to the IDP. The respective ward committees played a critical role in this process, as well as Council's complaints system. Engagements with provincial and national sectors took place via the INDABA 2 engagements and the regional IDP planning forum. The latter, however, did not meet since 2015.

Status of the IDP

This IDP review does not attempt to draft a new strategic plan for the municipality and must be read in conjunction with the 5 year 3rd Generation IDP adopted by Council on 26 May 2012. The review is an attempt to inform the 2016/2017 annual budget of the Prince Albert Municipality and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council. The draft IDP Review will be tabled to Council on 29 March 2016.

1.1 Framework driving the IDP

Municipalities function within the realm of an extensive legislative and policy framework that provides prescripts and guidelines for municipal objectives, strategies and programs 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 development and institutional policy directives.

1.2 Legislative Framework

The Constitution of the Republic of South Africa, 1996 outlines the type of local government needed in the context of a developmental state. Sections 152 and 153 of the Constitution prescribe that local government should be in charge of the development process and municipal planning and describe the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
 - To promote social and economic development;
 - To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community organizations in matters of local government.

The Municipal Systems Act (MSA) Act 32 of 2000 requires municipalities to develop Integrated Development Plans which should be single, inclusive and strategic in nature. The IDP of a municipality will guide development within the council's area of jurisdiction once adopted and the IDP should also be reviewed annually. In addition the Act also stipulates the IDP process to be followed and the components to be included.

Section 34 of the Municipal Systems Act (32 of 2000) requires that a Municipal Council:

- (a) Must review its integrated development plan –
 - (i) Annually in accordance with an assessment of its performance measurements in terms of section 4; and
 - (ii) To the extent that changing circumstances so demand; and
- (b) May amend its integrated development plan in accordance with a prescribed process.

Section 21 (1) of the Municipal Financial Management Act (MFMA) (Act 56 of 2003) says that, the Mayor of a municipality must –

(a) Co-ordinate the processes for preparing the annual budget and for reviewing the municipality's integrated development plan and budget-related policies to ensure that the tabled budget and any revisions of the integrated development plan and budget-related policies are mutually consistent and credible;

(b) At least 10 months before the start of the budget year, table in the municipal council a time schedule outlining key deadlines for –

(i) The preparation, tabling and approval of the annual budget;

(ii) The annual review of –

- the integrated development plan in terms of section 34 of the Municipal Systems Act; and
- the budget-related policies;

(iii) The tabling and adoption of any amendments to the integrated development plan and the budget-related policies; and

(iv) Any consultative processes forming part of the processes referred to in sub-paragraphs (i), (ii) and (iii)

Section 21(2) of the Municipal Finance Management Act states that, when preparing the annual budget, the Mayor of a municipality must:

- take into account the municipality's Integrated Development Plan;
- take all reasonable steps to ensure that the municipality revises the integrated development plan in terms of section 34 of the MSA, taking into account realistic revenue and expenditure projections for future years;
- take into account the national budget, the relevant provincial budget, the national government's fiscal and macro-economic policy, the annual Division of Revenue Act and any agreements reached in the Budget Forum;
 - consult:
 - the relevant district municipality and all other local municipalities within the area of the district municipality, if the municipality is a local municipality;
 - the relevant provincial treasury, and when requested, the national treasury; and
 - any national or provincial organs of state, as may be prescribed; and
 - provide, on request, any information relating to the budget:
 - to the national treasury; and
 - subject to any limitations that may be prescribed, to
 - the national departments responsible for water, sanitation, electricity and any other service as may be prescribed;
 - any other national and provincial organ of states, as may be prescribed; and
 - Another municipality affected by the budget.

1.4 Horizontal alignment (Municipal planning and strategic alignment)

**This section has been reviewed to ensure alignment with the National Development Plan (NDP), Western Cape Provincial Strategic Plan “Vision 2040”: 2014 – 2019 as set out in the Western Cape Government’s vision and strategic priorities as well as with the Central Karoo District IDP, SONA and SOPA, 2016.

During the review of the IDP it is important to assess the strategic alignment of the planning processes of Prince Albert Municipality with the National, Provincial and District development planning framework. The continuous development and adjustments of policies and development strategies in the other spheres of government compels local authorities to also strengthen the strategic alignment with such policies and the most effective platform for these purposes is the annual review of the IDP.

It is therefore important for municipalities to align its strategic objectives with national and provincial development programmes particularly in terms of the following key elements which are illustrated in the table below:

Table 1: Municipal objectives aligned with national and provincial programmes

Prince Albert Municipality Strategic Objectives	NDP Vision for 2030	Provincial Strategic Objectives/Goals	CKDM Strategic Objectives
<p>SO1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.</p> <p>Activities/Outputs/Outcomes:</p> <ul style="list-style-type: none"> To minimise the long term need for environmental maintenance The improvement of the spatial development framework (review and alignment) To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access To maintain a balanced eco-system To align all strategies with the revised spatial development framework To integrate and overcome the historic spatial divide To implement SPLUMA legislation To improve building control 	<p>Transform Urban And Rural Spaces</p> <p>Expand Infrastructure</p>	<p>Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment:</p> <p>Priorities:</p> <ul style="list-style-type: none"> Water for Sustainable Growth and Development Water and sanitation for all Integrated Better Living Model 	<p>SO8: To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development.</p>

Prince Albert Municipality Strategic Objectives	NDP Vision for 2030	Provincial Strategic Objectives/Goals	CKDM Strategic Objectives
<p>SO2: To stimulate, strengthen and improve the economy for sustainable growth. Activities/ Outputs/ Outcomes:</p> <ul style="list-style-type: none"> To create an enabling environment for the economy to grow <ul style="list-style-type: none"> To develop and grow LED and particularly SMME opportunities To create an enabling environment for business and industrial development <ul style="list-style-type: none"> To develop skills based on the prioritisation of the needs of thlocal economy To improve the processing of building plans and land use applications within the statutory framework <ul style="list-style-type: none"> To ensure that all municipal functions contribute to economic development To increase the visitors numbers by 6% To extend the tourism nights spent by 6% above the national average To stimulate the agriculture growth sector To reduce unemployment by 6% 	<p>Chapter 4: Economic Infrastructure</p>	<p>Strategic Goal 1: Create opportunities for growth and jobs Priorities:</p> <ul style="list-style-type: none"> Grow the economy and create jobs through Tourism Grow the economy and create jobs through Agri-processing Grow the economy and create jobs through Oil & Gas Energy security for Western Cape business and investment growth Improvement in the skills level of the work force <ul style="list-style-type: none"> 	<p>SO6: To pursue economic growth opportunities that will create descent work.</p> <p>SO4: To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.</p>
<p>SO3: To improve the general standards of living: Activities/ Outputs/ Outcomes:</p> <ul style="list-style-type: none"> To facilitate the development of early childhood development facilities and partnerships To enhance sport and recreation by the development and implementation of a sport sector plan To effectively maintain access to libraries services To facilitate the establishment of a community learning centre To improve the functionality of the community policing forum To facilitate the improvement of access to health facilities To strengthen the social core of the community through capacity building and life skills programmes To establish and maintain parks and recreation facilities To improve governance systems to facilitate an enabling environment and a high standard of living 	<p>Provide Quality Healthcare</p> <p>Education And Training</p>	<p>Strategic Goal 2: Improve education outcomes and opportunities for youth development Priorities:</p> <ul style="list-style-type: none"> Improve the level of language and mathematics in all schools Increase the number and quality of passes in the National Senior Certificate and equivalent qualifications Increase the quality of education provision in our poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth, and facilitate development <ul style="list-style-type: none"> Improve literacy levels from Grade R-3 <p>Strategic Goal 3: Increase wellness, safety and tackle social ills Priorities:</p> <ul style="list-style-type: none"> Healthy, inclusive and safe communities <ul style="list-style-type: none"> Healthy workforce Healthy families Healthy youth Healthy children Wellness Cluster 	<p>SO8: To promote safe, healthy and socially stable communities in an environment conducive to integrated and sustainable development.</p>
<p>SO4: To provide quality, affordable and sustainable services on an equitable basis. Activities/ Outputs/ Outcomes:</p> <ul style="list-style-type: none"> To review all sectorial plans and align with LED and SDF To deliver services in terms of agreed service levels 	<p>Expand Infrastructure</p>	<p>Strategic Goal 4: Enable a resilient, sustainable, quality and inclusive living environment Priorities:</p> <ul style="list-style-type: none"> Water for Sustainable Growth and Development 	

Prince Albert Municipality Strategic Objectives	NDP Vision for 2030	Provincial Strategic Objectives/Goals	CKDM Strategic Objectives
<ul style="list-style-type: none"> To develop and implement an infrastructure management and maintenance plan To develop and implement risk and water safety plans To develop a water demand management strategy To work towards achieving blue and green drop status To provide equal access to services <ul style="list-style-type: none"> To improve productivity by improving efficiency 			
<p>SO5:</p> <p>To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.</p> <p>Activities/ Outputs/ Outcomes:</p> <ul style="list-style-type: none"> To implement mechanisms to improve debt collection To develop a long term financial strategy To improve financial reporting To improve financial management by addressing the AG reporting matters To review and implement the SCM policy of Council <ul style="list-style-type: none"> To improve productivity by improving efficiency To ensure efficient collection of traffic fines 	<p>Fight Corruption</p>	<p>Strategic Goal 5:</p> <p>Embed good governance and integrated service delivery through partnerships and spatial alignment</p> <p>Priorities:</p> <ul style="list-style-type: none"> Enhanced Governance Inclusive Society Integrated Management 	<p>SO2:</p> <p>To deliver sound administrative and financial services, to ensure good governance and viability</p>
<p>SO6:</p> <p>To commit to continues improvement of the human skills and resources to delivery effective services.</p> <p>Activities/ Outputs/Outcomes:</p> <ul style="list-style-type: none"> To develop and implement staff development and retention plans To implement an effective records management system <ul style="list-style-type: none"> To establish an internal audit function To develop and address the risk management system To improve employment equity To implement PMS on all levels <ul style="list-style-type: none"> To improve the IT control environment To align the organisational structure with municipal strategies 	<p>Chapter 9: Improving Education, Training And Innovation</p>	<p>Strategic Goal 2:</p> <p>Improve education outcomes and opportunities for youth development</p> <p>Priorities:</p> <ul style="list-style-type: none"> Improve the level of language and mathematics in all schools Increase the number and quality of passes in the National Senior Certificate and equivalent qualifications Increase the quality of education provision in our poorer communities Provide more social and economic opportunities for our youth Improve family support to children and youth, and facilitate development Improve literacy levels from Grade R-3 	<p>SO5:</p> <p>To build a well capacitated workforce and skilled employable youth and communities</p>
<p>SO7:</p> <p>To enhance participatory democracy</p> <p>Activities/Outputs/Outcomes:</p> <ul style="list-style-type: none"> To review a communication and public participation strategy and implement said strategies To ensure capacity building on ward level To effectively support the regular ward meetings administratively To establish effective community engagement channels To effectively engage with communities on service delivery level To improve the effectiveness of the 	<p>Chapter 13: Build A Capable State</p>	<p>Strategic Goal 5:</p> <p>Embed good governance and integrated service delivery through partnerships and spatial alignment</p> <p>Priorities:</p> <ul style="list-style-type: none"> Enhanced Governance Inclusive Society Integrated Management 	<p>SO7:</p> <p>To facilitate good governance principles and effective stakeholder participation</p>

Prince Albert Municipality Strategic Objectives	NDP Vision for 2030	Provincial Strategic Objectives/Goals	CKDM Strategic Objectives
performance and audit committees • To promote a culture of good governance			

Alignment strategies and strategic objectives

During the 2016 State of the Nation Address the President emphasised to continue working towards the objectives of the National Development Plan (NDP) that has set out the vision to building future South Africa. It must be noted that the IMF and the World Bank predict that the South African economy will grow by less than one per cent this year. The lower economic growth outcomes and outlook suggest that revenue collection will be lower than previously expected and thus special care must be given by all to mitigate this risk. Government must remove the red tape and review any legislative and regulatory blockages. The President emphasized the need to empower SMMEs to accelerate their growth. Access to high-quality, innovative business support can dramatically improve the success rate of new ventures. Economic transformation and black empowerment remain a key part of all economic programmes of government. One of our new interventions is the Black Industrialists Scheme which has been launched to promote the participation of black entrepreneurs in manufacturing. Big business was urged to partner the new manufacturers including businesses owned by women and the youth, as part of broadening the ownership and control of the economy. The Presidential initiated 9-point plan, aimed at stimulating sluggish economic growth, included the following focus areas:

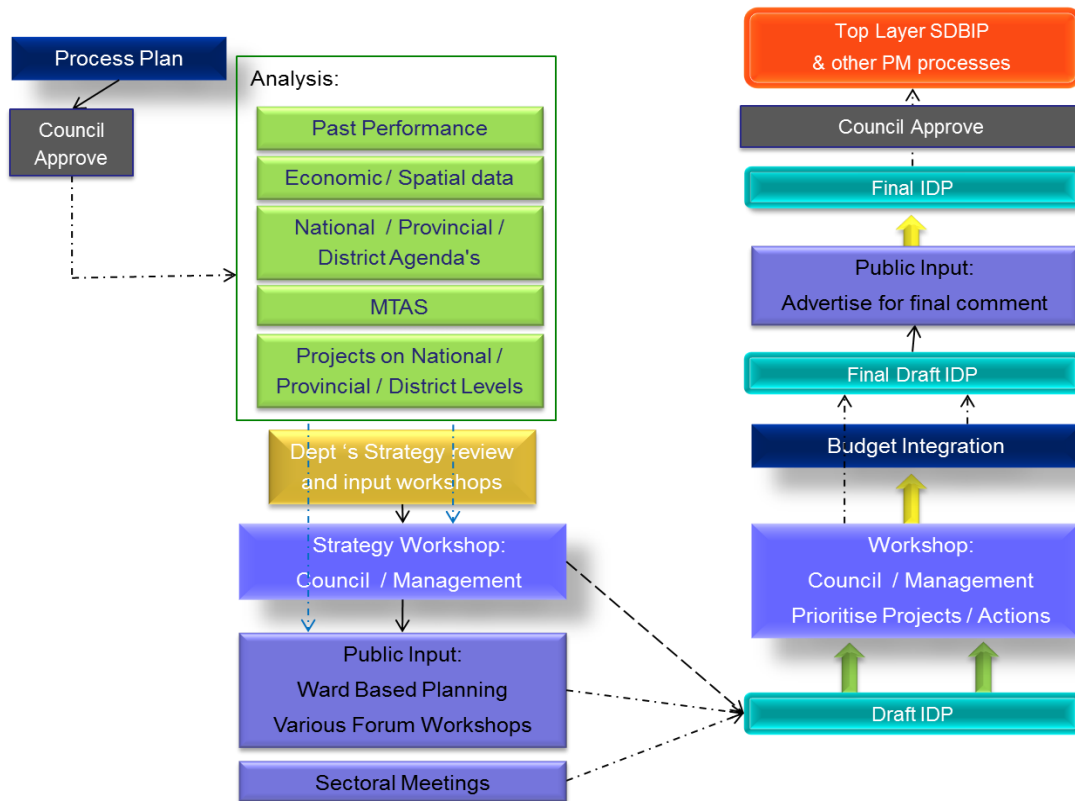
- Revitalisation of the agriculture and agro-processing value-chain;
- Advancing beneficiation adding value to our mineral wealth;
- More effective implementation of a higher impact Industrial Policy Action Plan;
- Unlocking the potential of SMME, co-operatives, township and rural enterprises;
 - Resolving the energy challenge;
 - Stabilising the labour market;
 - Scaling-up private-sector investment;
 - Growing the Ocean Economy;
- Cross-cutting Areas to Reform, Boost and Diversify the Economy;
 - Science, technology and innovation
 - Water and sanitation
 - Transport infrastructure
 - Broadband rollout
 - State owned companies.

The State of the Province Address, 2016 again emphasized the need for coordinating sector and government plans to ensure the maximum socio-economic impact and therefore there will be continuous efforts toward the realizing of the goals set in the Joint Planning Initiatives (JPI).

1.5 Planning Process Followed

**This section was reviewed to reflect the revision process that was followed.

The IDP process is summarised in the following diagram.



Prior to revising the IDP, the Municipality is expected to adopt a Time Schedule which outlines the review process. On 28 August 2015 the PAMUN Council adopted a Time Schedule for the 2016/2017 IDP Review for implementation 2015/16 that can be viewed below:

Table 2: The chart below outlines the IDP Review time schedule.

Activity	Date	Stakeholders involve
Preparation and Process		
Formulation of District IDP Review Process Plan	August 2015	District IDP Managers
Approval of the Time schedule that drive the IDP review process		Council & Senior Management
Advertised IDP & Budget Time Schedule		IDP Office
Consider the change in circumstances		
Verify Information & Community Buy-in	August 2015	Top and middle management of the Municipality Ward committees
Final & Approved Analysis report		The Council as well as top and middle management of the Municipality
Revision of Strategy (Part 4 of the IDP)		
Reflect on our Strategic Agendas	September 2015 to February 2016	Councilors, top management of the Municipality, ward committee members and external stakeholders
Alignment of sector plans		Top and middle management of the Municipality

PDO's, Targets & KPI's M&E Quarterly Report		
Progress Report & Strategic Agenda		
Alignment of Local & Provincial Strategies		
IDP Rep Forum/ Ward Committee input & submissions		Councillors, top management of the Municipality, ward committee members and external stakeholders
Completion of draft documents		
Revisit of Community Needs and Project Identification	March 2016	Top and middle management of the Municipality (IDP & Budget Office)
Monitoring IDP Implementation & Identification of New KPI's		
Sector Alignment		
Sector Project Commitments		
Feedback on Process		
Alignment with District, Provincial & National Strategy, Plans & Projects		
Internal alignment & Sector Plan alignment		
Report Back on Projects		
Alignment with sector departments		
Report on progress		
Integrated & aligned project		
Approval of the budget, IDP		Council
Community inputs and buy-in		
Publish for public comment and representations the draft budget, IDP document and Area Plans	February to May 2016	Community & Stakeholders
IDP & Budget Roadshow		Top and middle management of the Municipality, IDP Rep Forum & Ward committees
Final Approval		
Consideration of the budget, IDP document inputs	May 2016	Top and middle management of the Municipality, IDP Rep Forum & Ward committees
Final approval of the budget, IDP		Council

Source IDP & Budget Time Schedule 2016/17

The diagram below describes the four steps to be considered when revising the IDP.



The IDP has to be reviewed annually in order to:

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.
 - The purpose of a review is to:
 - reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;

- make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
- determine annual targets and activities for the next financial year in line with the five year strategy; and
- Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

We are at present in our last year of the five-year planning cycle of the IDP and this IDP will therefore also reflect on the performance over the five year period.

PART 2

OVERVIEW & CURRENT STATUS

2.2 Population

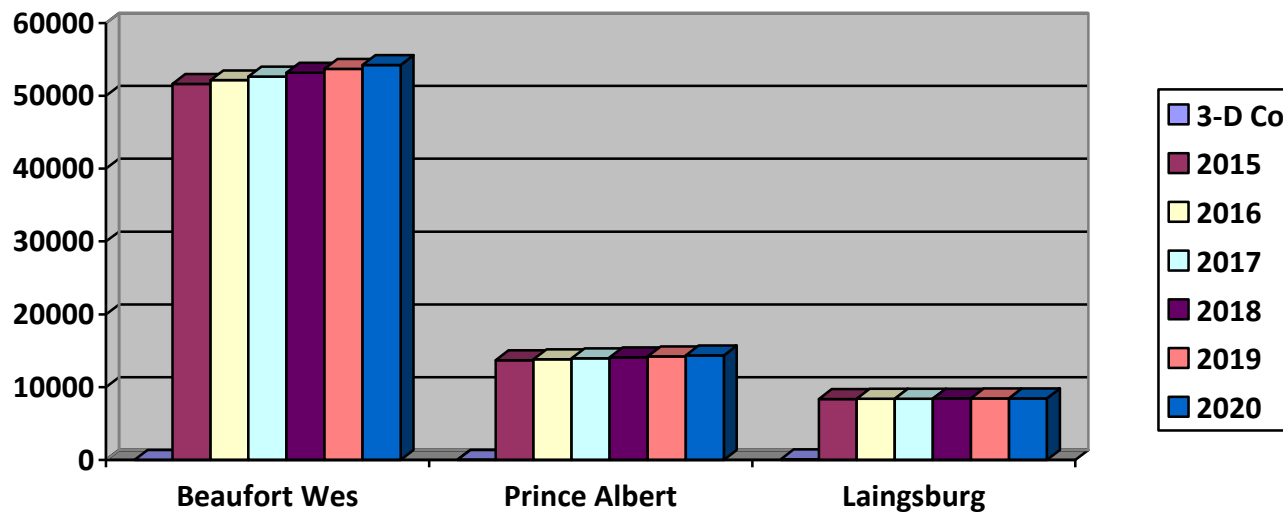
As per Census 2011 Prince Albert Municipality had the second smallest population size in the Province, consisting of 13 136 persons and growing at an average annual rate of 2.2 per cent. This was faster than the District growth rate of 1.6 per cent.

According to the Western Cape Government: Municipal Economic Review and Outlook 2015 Prince Albert have the second largest population size in the Central Karoo District consisting of 13 546 persons at the end of 2014. Prince Albert contributes 19% of the Central Karoo population. At 2.0% it is the second fastest growing municipal population in the Central Karoo after Beaufort West (2.6 per cent). The Prince Albert population growth is faster than the average Central Karoo growth of 1.5% and the Western Cape's Growth rate of 2.3% for the period 2001 to 2013. The growth rate is not only due to natural causes, but can be related to net migration. In 2011 Prince Albert had a projected population of 12 132 and an average growth rate of 0.9%. As described above, the reality of population growth in the municipal area, was thus higher than expected in the first drafting of the 2012 IDP.

The Western Cape: Provincial Treasury's social economic profile of Prince Albert: 2015 projects a gradual increase across the 2015/16 MREF years to reach 14 357 people by 2020. This total equates to a 4.9 percent growth rate off the 2015 base estimate.

[Population projections, 2013 – 2017](#)

The population projection figures for PAMUN are illustrated in the below graph.



Source: Western Cape Department of Social Development, 2014

The Western Cape: Provincial Treasury's social economic profile of Prince Albert: 2015 projects a gradual increase across the 2015/16 MREF years to reach 14 357 people by 2020. This total equates to a 4.9 percent growth rate off the 2015 base estimate.

2.3 Prince Albert population age distribution

The Provincial Treasury's Social Economic Profile estimates that 66% of Prince Albert's population are currently considered to be within the working age category, with a dependency ratio of 52.5 percent. As higher dependency ratios imply greater strain on the working age to support their economic dependants (children and aged), this decrease bodes well for improved social security and enhanced economic growth.

It is notable that for 2015, there are substantially more people within the 5 - 9 age cohort (approximately just below 700 males and females respectively) than in the 0 - 4 age group (below 600 males and females respectively) group within Prince Albert. This is an indication that there was a significant decrease in births in the years preceding 2015.

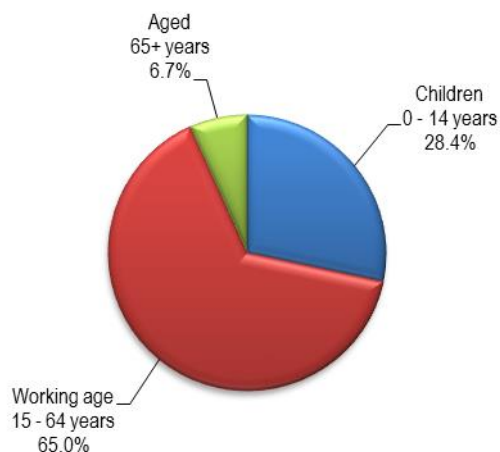
Consideration of the same pyramid for 2020 - 5 years after 2015 - indicates that the amount of people within the 0 - 4 age cohort slightly increased, but remained relatively low.

It also seems that there is a trend whereby the population significantly decreases between the 15 - 19 and 30 - 34 cohort, before stabilising towards the 55 - 59 cohort. This points to the possibility that the new entrants to the labour market move away from Prince Albert in search of better employment

opportunities and is one of the biggest challenges to the growth of the municipal area. To turn this around it is necessary to establish an environment that provides opportunities to keep the 15-19 and 30-34 age groups in the area.

The following graph indicates the population age distribution in 2013.

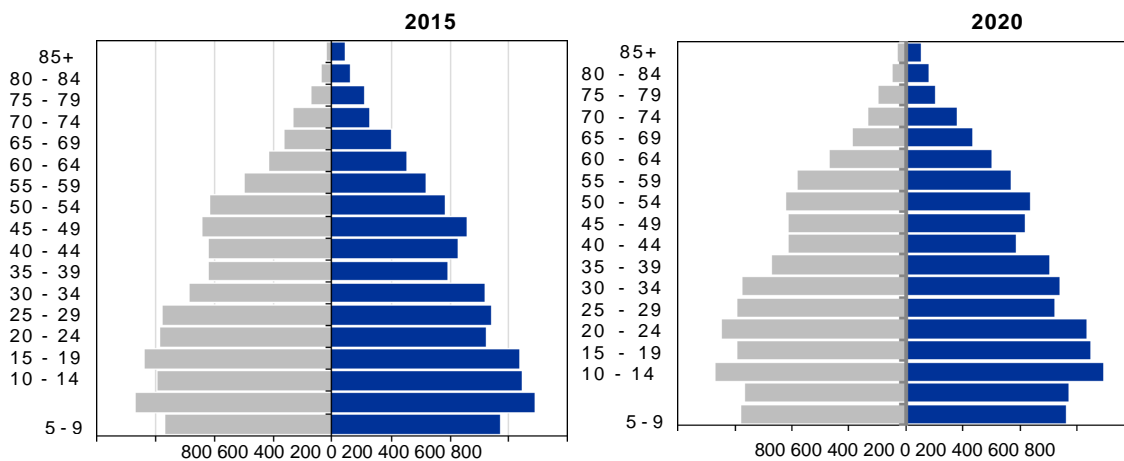
Figure 2



Source: Western Cape Department of Social Development, 2014

The following graph indicates the population age distribution in 2015 and as projected in 2020.

Figure 3 Prince Albert: Population age distribution, 2015 and 2020



Females Males

Females Males

Source: Western Cape Department of Social Development, 2015

2.4 People living with disabilities

Although the Constitution of South Africa protects the rights of people with disability and prohibits discrimination on the basis of disability, limited facilities currently exist in the Prince Albert area for people living with disability. Currently public amenities such as libraries, community halls, municipal offices & buildings and road infrastructure do not cater for people with disabilities. Council has however lately demonstrated more cognizance of this fact and new buildings and renovations to existing infrastructure are developed in such a way that access for people with disability are provided for. These include the main municipal building and the local magistrate's court. The municipality has recently embarked on a survey to determine which public facilities and businesses' are disabled-friendly. In addition to the Municipality's constitutional obligation in this regard, it is imperative that greater consideration be given to disabled access, for the area to grow as a tourist destination. At present only five tourist establishments (out of the more than 100 establishments) are disabled-friendly.

2.5 Human development and education

Education and training improves access to employment opportunities and helps to sustain and accelerate overall levels of human and economic development. It expands the range of options available from which a person can choose to create opportunities for a fulfilling and accomplished life. Through indirect positive effects on health and life expectancy, the level of education of a population also influences its welfare and general well-being.

Literacy is used to indicate a minimum education level attained. In laymen's terms, it is defined as the ability to read and write, but from a more theoretical perspective, literacy refers to the successful completion of a minimum of 7 years of formal education. Since most learners start school at the age of 7 years, the literacy rate is calculated as the proportion of those 14 years and older who have successfully completed a minimum of 7 years of formal education.

The literacy rate¹ in the Western Cape is 87.2 per cent which is higher than the literacy rate in the country as a whole at 80.9 per cent. The literacy rate in the Central Karoo District is significantly lower at 73.4 per cent.

Learner enrolment, the learner-teacher ratio and learner dropout rate

Population dynamics, which include knowledge of the current population profile and projected learner growth, provide a basis for sound education planning. By knowing the learner enrolment numbers of a municipality, the

¹ The literacy rate is an indication of the levels of education and skill in the economy. It measures the proportion of persons aged 15 years and older with an education qualification of higher than Grade 7.

Western Cape Education Department (WCED) is not only able to determine current and future the demand levels for a particular school.

School exit-level statistics equip the WCED to plan more effectively in their effort to provide Further Education and Training (FET) opportunities.

In addition, learner-teacher ratios provide a good indication of how educational resources are allocated i.e. the amount of money spent to provide a child with formal education. Learner-teacher ratios are therefore also closely related to educational outcomes.

Table 3 Central Karoo District municipalities: Education indicators

Municipality	Learner enrolment		Dropout rate		Learner-teacher ratio	
	2013 (Gr 1 - 12 + LSEN)	ASS 2014	Average dropout rate 2012	Crude dropout rate using Yr 2013 - Gr 10 and Yr 2015 - Gr 12	learner-teacher ratio 2012	ASS 2014: ALL state+sgb+ teachers excl. practitioners and other
	Laingsburg	2 154	1 220	39.20%	64.60%	30.8
Prince Albert	1 221	2 097	65.90%	40.00%	21.9	31.8
Beaufort West	10 688	10 834	41.00%	33.40%	30.8	32.2

Source: Western Cape Department of Education, Annual Survey of public and independent Schools (ASS) 2014

According to the Annual Survey of Public and Independent Schools (ASS) conducted by the WCED in 2014, **learner enrolment** in Prince Albert significantly increased from 1 221 students in 2013 to 2 097 in 2014. This increase is interesting to note, considering that the 2013 enrolment figures included children with special educational needs.

The average 2012 **learner dropout rate** for Prince Albert was recorded at 65.9 per cent. WCED records further indicate that 40 per cent of students that were in Grade 10 in 2013 dropped out of school by the time they reached Grade 12 in 2015. This is a particularly concerning trend given the ever increasing demand for skilled and highly skilled labour within the region.

The average **learner-teacher ratio** for Prince Albert dramatically increased from 21.9 in 2012 to 31.8 in 2014. This increase can, amongst other factors, be attributed to the higher learner enrolment figures coupled with lower teacher employment. The increase is nonetheless a case of concern as it is commonly assumed that children receive less personalised attention in larger class environments and that high learner-teacher ratios are detrimental to educational outcomes.

Education facilities

The availability of adequate education facilities such as schools, FET colleges and learning facilities equipped with libraries and media centres will have a positive effect on academic outcomes.

In 2014, there were a total of 5 schools in Prince Albert that had to accommodate 2 097 children. Given the current extent of economic

hardship, increasing living costs are putting additional strain on parents to afford school fees. In an effort to alleviate some of the funding challenges and to grant children access to their fundamental right to basic education, the Western Cape Department of Education offered certain fee-paying schools to become no fee schools. To this extent, the majority of schools within Prince Albert (80 per cent) were considered no fee schools 2014 which bodes well to improve access to quality education.

As it has been well documented that there is a strong relationship between access to media centres and academic achievement, the fact that 4 out of 5 schools in Prince Albert had a media/library centre in 2014, bodes considerably well for future improved educational outcomes.

There is a need to establish a secondary school in Leeu-Gamka that will provide education to the learners of Prince Albert Road, Leeu-Gamka and Merweville. At present, children have to be transported to Beaufort-West at huge cost to both government and parents. The vast travelling also undermines quality of life and increases the risk of road fatalities. It is understood that there is no funding to build an additional school building, but consideration should be given to build extra class rooms to the existing school and then to accommodate the secondary learners there.

Community Learning Centre

The establishment of a Community Learning Centre might be the greatest game changer with the most long term benefits proposed for Prince Albert municipal area. We believe that it could single handily change the future of Prince Albert for the better. It will influence the mind-set of the town as a whole as well as that of individuals. It has the potential to awake sleeping giants and strategically position Prince Albert and individuals, entrepreneurs with vision as worldly role players. The Prince Albert Municipality has, with the support of Department of Environmental Affairs constructed an Environmental Education Centre (EEC) that can facilitate the establishment of a Community Learning Centre. This Community Learning Centre will be our gateway to the world. By equipping it with broadband and ICT Prince Albert can link with learning institutions, universities and FET colleges. This has already been done with the opening of the Access Centre at the same venue. Students is afforded the opportunity, not normally afforded to rural areas, to attend accredited courses at affordable cost. The Centre is also equipped with business corners and training venues/facilities. In other words, without necessitating traveling and accommodation, more people can participate and use their disposable income proactively or effectively, for betterment will be within their reach. If this can happen then social ills will be countered for disposable income expenditure can be directed towards opportunities of betterment instead of leisure. The community learning centre facilitates partnerships and collaborative networking with reputable institutions, thus opening Prince Albert to the world and the world to Prince Albert. Satellite computer centres to facilitate community learning has also been erected at Klaarstroom library,

Leeu Gamka library. An additional computer access and training centre was also opened within the Leeu Gamka community.

Educational outcomes (matric pass rate)

The matric pass rate for Prince Albert were 72.5% in 2012, 88.9% in 2013, 85.5% in 2014 and 99% in 2015. The decrease in some years can be attributed to several socio-economic factors such as increased teenage pregnancies, extent of substance abuse, learner-teacher ratios, etc. (Source: Western Cape Department of Education,;Annual Survey of public and independent Schools (ASS) 2014)

It should however be noted that despite these negative figures and despite the fact that matric pass rates are an important education indicator, it is not the sole measure of quality education.

Early Childhood Development (ECD) 2014

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.

Prince Albert do not have any training colleges or entities where residents can further their education. As the area is considered as a poverty pocket within the Central Karoo and Western Cape, residents do not have the necessary funding to further their education and broaden their skills base. Though there may be bursaries to cover the cost of further studies, the accommodation and travel cost are not always included, and makes further education unaffordable. Bursaries are also targeting only youth and do not address those already out of school. It also does not speak to pre-completion exits of scholars. As indicated above, the skills levels are also not aligned to the needs of the job market. This situation condemns residents to lives as unskilled labourers and do not support the business sector.

The high cost of traveling and accommodation to educational facilities outside the boundaries of the municipality makes further education unaffordable. It encourages early drop-out in schools as students realise their parents will not be able to pay for further studies and they will be limited to first-entry jobs. This situation limits residents' employment and income generating opportunities as low skills levels implies low remuneration.

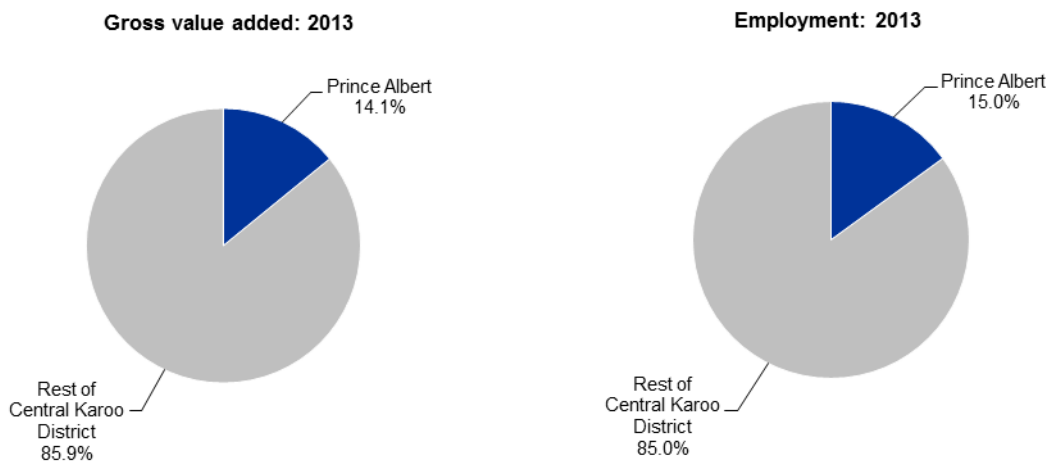
With a community condemned to poverty, social ills such as substance abuse, family and gender violence, criminal activity and grand dependency fosters a hand-out dependency culture which is detrimental to the sustainability of the town.

2.6 **Employment (reviewed to indicate newest statistics)

This section has been review to indicate the progress made in terms of employment.

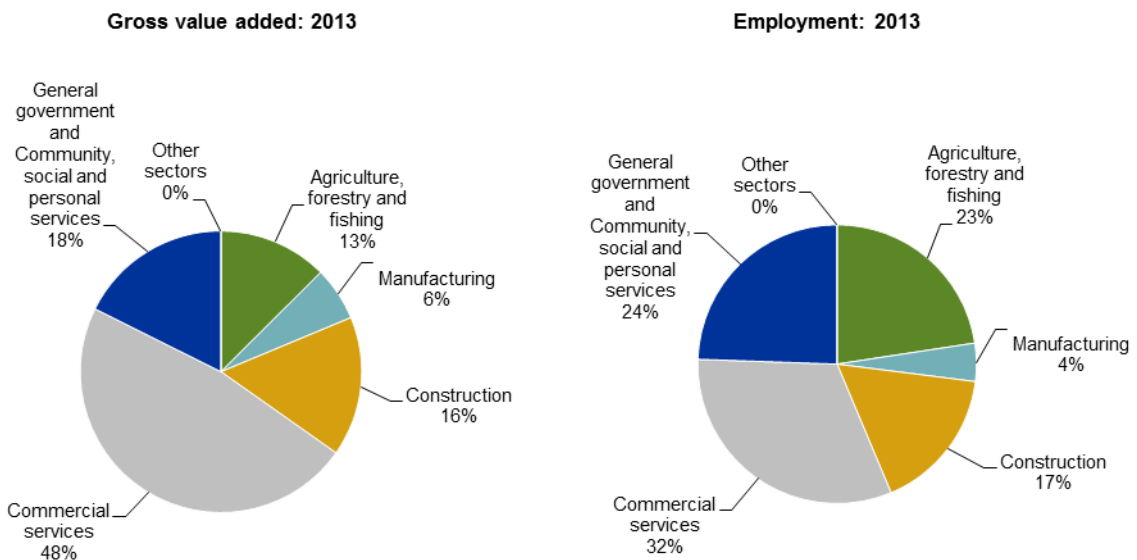
The second largest municipal economy in CKD is that of Prince Albert which contributed 14 per cent to GDP and 15 per cent to employment in the region. This translates to R380 million of CKD's R2.7 billion GDP and 2 240 workers of CKD's workforce of 14 600 in 2013. The most striking feature of Prince Albert's industry structure, is the relatively large size of its construction sector, accounting for no less than 16 per cent of GDP and 17 per cent of employment in the municipal economy. The sector is significantly larger than manufacturing and also expanded at double digit growth rates over the 2005 - 2013 period, also adding to employment over the corresponding period (Table). [MERO: 2015]

Figure Prince Albert share of Central Karoo District gross value added and employment: 2013



Source: Quantec Research, Own calculations

Figure Prince Albert: Composition of gross value added and employment: 2013

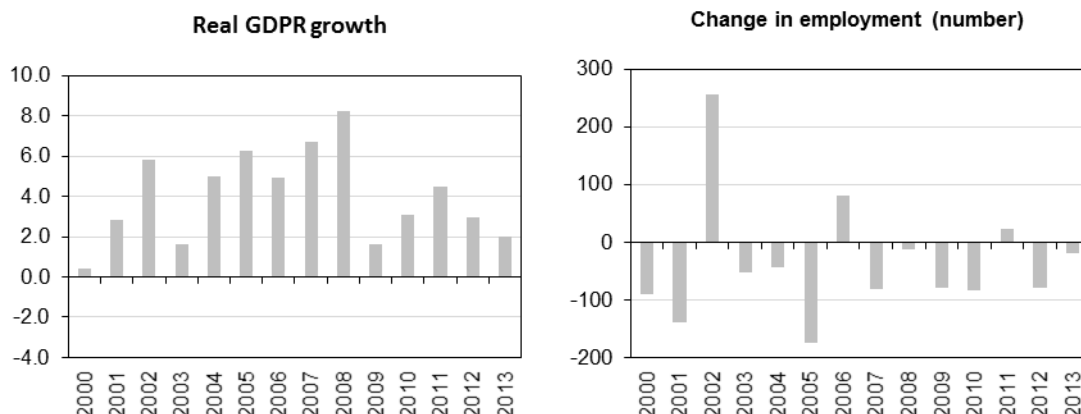


Source: Quantec Research, Own calculations

Prince Albert has a relatively large agricultural sector (13 per cent of GDP and 23 per cent of employment); however, it appears that value added food and beverage processing activities are relatively small. Manufacturing only accounts for 6 per cent of GDP (this issue is explored further in the context of the CKD economy in Chapter 3). Almost half of GDP is generated in supporting commercial services and this sector also employs one third of the municipal workforce. One quarter of the remainder of the workforce is employed in the 'public sector'.

The rapid growth of Prince Albert, being the fastest growing municipality in the CKD, is explained by the double-digit growth rates in construction, as well as the solid 7 per cent annual growth in its dominant commercial services sector, including the impact of tourism in the area.

Figure Prince Albert real economic and employment growth: 2000 - 2013



Source: Quantec Research, Own calculations

Economic growth peaked at 8 per cent in 2008, where after it cooled down sharply, averaging only 3.1 per cent per annum, 2010 - 2013. The rapid growth

in construction decelerated to 3 per cent per annum and this was accompanied by net job losses, 2010 - 2013.

The expansion of the commercial services sector remained lively at 4.5 per cent per annum; however, this was insufficient to sustain overall net job growth in the area. As the above figures shows, the overall employment creation pattern has been very poor. In this regard the shrinkage in agriculture (with real incomes declining at an average annual rate of 1.6 per cent, 2005 - 2013) and the associated job losses dominated the picture. However, there are signs that the decline in agriculture was arrested over the 2010 - 2013 period.

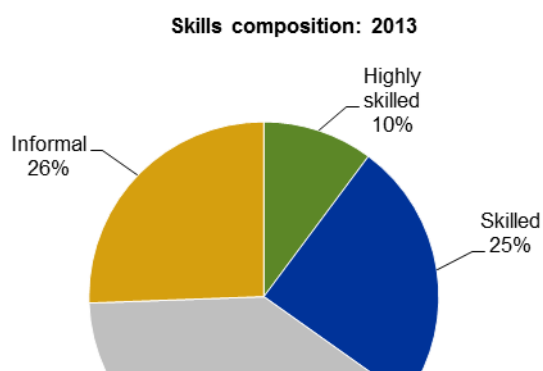
Table Prince Albert gross value added, real economic growth and employment creation: 2005 - 2013

Sector	Value-added: 2005 - 2013			Employment: 2005 - 2013				
	R million value	Real growth per annum (%)		Number	Growth per annum (%)	Level change	Growth per annum (%)	
		2013	2005 - 2013				2010 - 2013	2010 - 2013
Agriculture, forestry and fishing	48	-1.6	1.8	506	-8.3	-661	-2.3	-59
Manufacturing	23	1.3	0.9	99	-0.2	-2	-1.0	-4
Construction	61	11.6	3.0	374	1.9	48	-5.4	-97
Commercial services	181	6.8	4.5	714	3.1	166	1.4	36
General government and Community, social and personal services	67	2.2	1.5	547	0.4	19	-1.6	-37
Other sectors	0	-	-	0	-	0	-	0
Total Prince Albert	380	4.5	3.1	2 240	-1.9	-429	-1.7	-161
Central Karoo District	2 688	3.9	2.6	14 599	-0.6	-824	-1.0	-617

Source: Quantec Research, Own calculations

In terms of the labour skills demand, the pattern is very similar compared to the rest of the District (and the Province for that matter). The net job losses occurred mainly in the semi- and unskilled labour market segment, which also accounts for the overall net job losses. Skilled and highly skilled labour demand in the formal sector was relatively stable, while informal sector employment grew rapidly, compensating for the semi- and unskilled job losses. Semi- and unskilled employment still comprised 40 per cent of the municipal labour force in 2013.

Figure Prince Albert workforce skills: 2013



Labour category	Number	Growth per annum (%)	Level change
	2013	2005 - 2013	2005 - 2013
Highly skilled	228	0.8	15
Skilled	552	0.4	17
Semi- and unskilled	887	-5.9	-640
Informal	573	4.2	179
Total employment	2 240	-1.9	-429

Source: Quantec Research, Own calculations

In all, the outstanding feature of Prince Albert's economy is the relative size of its construction industry, which also expanded at double-digit rates over the past decade. While the Municipality's manufacturing sector is small and not growing fast, it is notable that 44 per cent of employment is in the primary and secondary sectors of the regional economy. From a growth perspective, construction and commercial services have been the leading industries in the municipal economy. Similar to the other municipalities, Prince Albert also reported sharp declines in agricultural employment, presumably explaining the net outflow of semi- and unskilled labour (representing 40 per cent of the workforce).

During 2011 Prince Albert had the second lowest unemployment rate in the CKD at 19.4 per cent. The unemployment rate has shown substantial improvement having decreased from 35.0 per cent in 2001. Similarly, Prince Albert had the second lowest youth unemployment rate in the CKD, and decreased substantially from 44.5 per cent in 2001 to 25.4 per cent in 2011.

Despite its significant agricultural and tourism advantages, economic development remains a significant challenge for Prince Albert Municipality. Low population density, distance from large markets and an arid climate translate into fewer development opportunities as compared to other parts of the Western Cape. An analysis of the Prince Albert economy indicates that a significant portion of the local community, especially those in Prince Albert Road, Leeu-Gamka and Klaarstroom remains marginalised, with limited access to employment and wealth creation opportunities. It is therefore critical that participation in the economy is broadened to include marginalised communities and address poverty. Growing and sharing the economy to the benefit of all is thus a critical challenge for the Prince Albert Municipality and central to its Local Economic Development Strategy. The Municipality will therefore aim to facilitate the establishment of new business that do not only stimulate the local economy, but create jobs and broaden the skills base of the community.

Underlying causes in creating employment opportunities are:

- Skills and educational levels not aligned to market
- Emphasis on heritage preservation and subsequent fear of development
 - Lack of shared vision or cohesive plan
- Maintenance and upgrading of infrastructure services and networks
 - Red Tape on utilising municipal assets such as land
 - Geographical position of area

Limited employment opportunities result in unemployment, low skills, grant dependency and a low pay rate of municipal debtors. This leads to food insecurity, lethargy and hopelessness within the community, deteriorating municipal services (as there is a low payment rate to maintain services), growth in grant dependency and an increase in crime.

2.7 People Living in Poverty

Prince Albert has the highest poverty rate in the Province with 43.4 per cent. Prince Albert's poverty levels are thus significant compared to the District and the Province as a whole. This may be as a result of the low levels of economic activity and large net job losses in this municipal area. The poverty rate represents the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

In an effort to alleviate poverty and reduce inequality, the National Development Plan has set the objective of having zero households earn less than R418 per month by 2030.

As per the table below Prince Albert Municipality was in 2011 still behind this target with approximately 9.6 per cent of its 3 709 households that earned less than R400 a month. Lower levels of household income increases indigent dependency on municipal support. Municipal resources are therefore strained in an effort to provide free basic services.

Table Central Karoo District: Household income, 2011

Municipality	None income	R4 800	R1 - R4 801 - R9 600	R9 601 - R19 600	R19 601 - R38 200	R38 201 - R76 400	R76 401 - R153 800	R153 801 - R307 600	R307 601 - R614 400	R614 001 - R1 228 800	R1 228 801 - R2 457 600	R2 457 601 or more
Central Karoo District	8.4	3.1	5.5	21.2	24.5	16.5	9.7	6.8	3.2	0.7	0.3	0.2
Laingsburg	5.3	2.0	2.9	20.9	25.4	21.8	11.0	6.6	2.9	0.7	0.5	0.1
Prince Albert	6.3	3.3	6.1	19.7	26.7	17.1	9.4	6.5	3.6	0.6	0.3	0.3
Beaufort West	9.5	3.3	5.8	21.7	23.8	15.3	9.5	6.9	3.2	0.7	0.2	0.2

Source: Statistics South Africa, Census 2011

Measuring levels of poverty and inequality for the period 2006 to 2011, Statistics South Africa's 2014 Poverty Trends Report specifies that the lower-bound poverty line (LBPL) for March 2011 was set at R443 (per capita, inflation adjusted poverty line) meaning that any individual earning less than R443 a month would have to sacrifice essential food items in order to obtain non-food goods. Compared to the above specified average household income

data, it is concerning to note that approximately 356 households in the Prince Albert Municipality earned less than R400 a month in 2011 therefore had to survive on less than what an individual persons requires as per the LBPL measure. (Socio-economic profile: 2015)

Table Central Karoo District: Per capita income, 2011 - 2013

Regional area	Per capita income (R)					
	2011		2012		2013	
Western Cape	43	614	44	291	44	553
Central Karoo District	21	415	21	755	21	917
Laingsburg	17	021	17	210	17	364
Prince Albert	16	328	16	633	16	786
Beaufort West	21	036	21	401	21	485

Source: Own calculations, Department of Social Development, 2015 and Quantec, 2015

Per capita income offers a general indication of the standards of living and general well-being of citizens. As per the Table above, per capita income in the Prince Albert Municipality is the lowest of all other local municipalities in the Central Karoo. Per capita income increased by 0.9 per cent between 2012 and 2013, which does not bode well as a general measure of wealth and prosperity. The Municipality must therefore make significant progress in order to achieve the 2030 NDP target of R110 000 per person, per annum.

Prince Albert Municipality uses an Income ceiling of R 2 840 per month or a Minimum of two Grants, but excluding Child Support Grants, when determining eligibility for indigent support. The indigent support includes Free Basic Services that comprises of:

- Water (6 kilolitres per household per month)
 - Sanitation (free sanitation service)
- Electricity/other energy (50kwh per household per month)
 - Refuse (removed once a week)

The following number of households received free basic services within the Prince Albert Municipal area at present:

Ward/ Area	Total Number HH #	Total Number Indigent HH #	Percentage %
Leeu Gamka – Ward 1	658	271	41%
Prince Albert- Ward 2; 3; 4 (partly)	1672	594	36%
Klaarstroom – Ward 4 (partly)	147	63	43%
Total	2477	928	37%

Source: PAMUN Finance Department Billing System

2.8 Health

**The Health analysis was updated to reflect the new data as provided by the Department of Health on a yearly basis.

Access to healthcare facilities is directly dependent on the number and spread of facilities within a geographic space. South Africa's healthcare system is based on a three-tier system where patients must move from

primary, with a referral system, to secondary and tertiary levels. [Information received from the Western Cape Department of Health including information from the Department's 2015/16 Annual Performance Plan and the Department's website.]

The Central Karoo has a range of primary healthcare facilities which includes 8 fixed clinics, 9 mobile/satellite clinics, 1 community day centre and 4 district hospitals.

Table Central Karoo District: Healthcare services, 2015

Municipality	Number of PHC clinics - fixed	Number of PHC clinics -		Community Health centres	Community Day centres	Total number of PHC facilities (fixed clinics, CHCs and CDCs, excluding non-fixed)	Number of district hospitals	Number of regional hospitals	Emergency medical services: Number of operational ambulances per 100 000 population
		non-fixed	fixed						
Central Karoo District	8	9	0	1	18	4	0	2.08	
Laingsburg	1	2	0	0	3	1	0	3.56	
Prince Albert	2	2	0	0	4	1	0	3.73	
Beaufort West	5	5	0	1	11	2	0	1.39	

Source: Western Cape Department of Health, 2015

Of these facilities, 2 fixed clinics, 2 mobile/satellite clinics and 1 district hospital are situated within Prince Albert.

Emergency medical services (EMS) provide essential medical care, basic pre-hospital assistance and transport to healthcare facilities for injured individuals.

To ensure availability and rapid response times in rural communities, where distances between towns are greater and where population densities are less than in the metropole, authorities commit more emergency medical services. To this end, there are on average 2 ambulances per 100 000 population within the greater Central Karoo. Prince Albert has the highest number of ambulances (3.73) per 100 000 people.

In comparison to the other districts of the Western Cape (including the City of Cape Town), the Central Karoo has a relatively below average healthcare personnel dispensation. For example, there are 19.4 medical officers per 100 000 people in the municipal area (3rd lowest district total). Similarly, there are 38.7 staff nurses per 100 000 people (again, 3rd lowest). The Central Karoo does however have the highest number of professional nurses (132.8) of all other districts in the Province.

Table Western Cape: Healthcare personnel, 2015

Regional area	Number of medical officers*	Number of professional nurses*	Number of staff nurses*	Number of nursing assistants*
Western Cape	33.4	99.2	40.3	66.5
City of Cape Town	42.1	107.8	42.4	79.1
West Coast District	9.3	63.8	31.8	34.8

Cape Winelands District	22.3	84.8	41.4	49.2
Overberg District	11.5	70.6	24.7	31.9
Eden District	20.7	97.1	39.0	45.8
Central Karoo District	19.4	132.8	38.7	74.7

* Per 100 000 people

Source: Western Cape Department of Health, 2015

HIV, AIDS AND TUBERCUIOSIS TREATMENT AND CARE

Considering that there is no known cure for HIV and AIDS, preventative care is equally as important as symptomatic treatment in managing this disease.

Table 7 Central Karoo District: HIV, AIDS and Tuberculosis prevalence, 2015

Municipality	HIV - Antiretroviral treatment					Tuberculosis			
	ART patient load 2013	ART patient 2014	ART patient 2015	Mother-to-rate	Number of ART clinics/ treatment sites 2015	Number of TB patients 2012/13	Number of TB 2013/14	Number of TB 2014/15	Number of TB clinics/ treatment sites 2015
Central Karoo District	949	1 174	1 418	3.4%	11	621	590	644	22
Laingsburg	78	119	117	0.0%	1	61	52	73	3
Prince Albert	131	151	242	0.0%	3	130	119	124	6
Beaufort West	740	904	1 059	3.7%	7	430	419	447	13

Source: Western Cape Department of Health, 2015

As at June 2013, anti-retroviral treatment (ART) was provided to over 130 000 persons in the Western Cape of whom 949 were in the Central Karoo District. By March 2015, the Central Karoo District ART patient load increased to 1 418. In comparison, 131 people received ARV treatment in Prince Albert in 2013. This number increased to 151 in 2013 and to 242 by 2015. Treatment to these patients is being administered from 3 treatment sites within Prince Albert.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also significantly decreases the chances of infants contracting HIV from their infected mothers. Recent data obtained from the Western Cape Department of Health reveals that for the 2014/15 year, Prince Albert had a zero mother-to-child transmission rate. This low figure can possibly be attributed to the occurrences were mothers living in Prince Albert and Laingsburg seek treatment in Beaufort West where the transmissions are then recorded.

Tuberculosis (TB), a highly infectious yet curable bacterial disease, poses a significant threat to the long-term health of South African citizens, especially those in the Western Cape. It is estimated that approximately one out of ten people contract this disease and if not treated, the infectious person can affect 20 other people or more in a year. TB can only be cured if the full course of treatment, which can be from six to eight months, is completed. People who stop treatment are likely to develop multi-drug resistance, making the TB more difficult to cure. These cases are treated at TB specialist clinics. TB can be fatal if not treated.

The HIV epidemic has led to an enormous increase in the number of TB cases as people living with HIV are far more susceptible to TB infection, and are less able to fight it off. TB is responsible for a third of all deaths in HIV-infected people.

The number of registered TB patients in the Central Karoo decreased slightly between 2012/13 and 2013/14 (621 and 590 patients respectively) before gradually increasing again to 644 patients in 2014/15. Prince Albert mirrored this pattern as the number of patients decreased from 130 in 2012/13 to 119 in 2013/14 before rising slightly to 124 in 2014/15.

There are currently 22 TB treatment centres in the Central Karoo of which 6 are located within Prince Albert.

Child health: Immunisation², malnutrition, neonatal mortality, low birth weight

Immunisation: Immunisation protects both adults and children against preventable infectious diseases. Low immunisation rates speak to the need for parents to understand the critical importance of immunisation, as well as the need to encourage parents to have their young children immunised. In 2015, the full child immunisation coverage rate for the Central Karoo was 77 per cent. Prince Albert maintained a slightly lower rate of 76 per cent.

Malnutrition: Malnutrition (either under- or over nutrition) refers to the condition whereby an individual does not receive adequate amounts, or receives excessive amounts, of nutrients. The number of malnourished children under five years in the Central Karoo were 10.78 per 100 000 in 2015. Prince Albert had a substantially higher rate at 16.25 for every 100 000 children - the highest rate amongst all local municipalities in the Western Cape.

Table 8 Central Karoo District: Child and maternal health, 2015

Municipality	Child health				Maternal health		
	Full immunisation coverage under 1 year	Severely malnutrition rate under 5 years	Neonatal mortality rate	Low birth weight	Maternal mortality ratio	Delivery rate to women of underpregnancy	Termination of pregnancy
Central Karoo District	77%	10.78	14.8	21%	371.1	9.2%	0.0%
Laingsburg	72%	0.00	30.9	25%	1 030.9	10.2%	0.0%
Prince Albert	76%	16.25	7.8	31%	781.3	14.3%	0.0%
Beaufort West	78%	11.05	14.1	19%	234.5	8.4%	0.0%

Source: Western Cape Department of Health, 2015

Neonatal mortality rate: The first 28 days after birth - the neonatal period - represent the most vulnerable time for a child's life. The neonatal mortality rate reflect the number of neonates dying before reaching 28 days of age, per 1 000 live births in a given year. The neonatal mortality rate for Prince Albert was 7.8 in 2015 which places the Municipality in a favourable position to achieve the Province's target of limiting deaths to 6 per 1 000 live births by 2019.

Low birth weight: Low birth weight is defined as weight at birth of less than 2 500 g.

Low birth weight is associated with a range of both short and long term consequences. In the Central Karoo, 21 per cent of babies had a low birth weight. At 31 per cent, Prince Albert had the highest percentage of babies with a low birth weight in the District. [The immunisation rate is calculated as the number of children immunised as a percentage of the total number of children less than one year of age. If children who are one year or older are immunised, the immunisation rate for that year could be greater than 100 per cent because more than 100 per cent of children aged less than one year would have been immunised in that particular year.]

Maternal health: Maternal mortality, births to teenage mothers and termination of pregnancy

Maternal health refers to the health of women during pregnancy, childbirth and the postpartum period.

Maternal mortality³: Maternal death refers to occurrences where mothers die during pregnancy, childbirth and the puerperium⁴ of a woman while pregnant or within 42 days of termination of pregnancy, irrespective of the duration and site of pregnancy and irrespective of the cause of death (obstetric and non-obstetric). Statistics for Prince Albert reveal a maternal mortality ratio of 781.3 per 100 000 live births. This concerning trend is noted throughout the other local municipalities in the District i.e. Laingsburg, at 1 030.9, has the highest maternal mortality rate of all local municipalities in the Western Cape.

Births to teenage mothers: Teenage pregnancy is almost always unplanned. As a result when young parents are placed in a position to care for their children, life can become particularly tough, especially if they do not have family or social support. In the 2014/15 financial year, the delivery rate to women under 18 years in the Central Karoo District was 9.2 per cent. Prince Albert's rate of 14.3 per cent was the highest in the District.

Termination of pregnancy: Government hospitals, designated private doctors and gynaecologists as well as non-profit service providers offer safe and legal termination of pregnancy procedures. To have an abortion done without any costs to the patient, the request must be made at a primary healthcare clinic, where the pregnancy will be confirmed, counselling provided, an appointment made, and a referral letter be given to a facility where the procedure can be performed.

All of the municipalities in the Central Karoo had a zero termination of pregnancy rate⁵ in 2014/15.

Community based services

Community based services (CBS) in the Western Cape are provided by non-profit organisations (NPOs). Home CBS does not replace the family as the primary caregiver; it is meant to be a complementary and supportive service

to the family to prevent 'burn-out' for family caregivers who care for sick relatives. The following table indicates maternal deaths per 100 000 live births in health facilities, puerperim defined as the time from the delivery of the placenta through the first few weeks after the delivery. This period is usually considered to be 6 weeks in duration, While the termination of pregnancy rate is calculated as the percentage of terminations as a proportion of the female population aged 15 to 44 years.

Table Central Karoo District: Community based services, 2015

	Community based services		
	Total number of non-profit organisation	Total number	Average number of monthly visits
Central Karoo District	75	361 549	402
Laingsburg	0	0	0
Prince Albert	30	71 550	199
Beaufort West	45	289 999	537
Municipality	appointed home carers	of visits	per carer

Source: Western Cape Department of Health, 2015

The total number of NPO appointed carers in the Central Karoo District during 2014/15 was 75 who, on average, carried out 402 monthly visits. Within the Prince Albert Municipality, the average number of monthly visits for the 30 carers was significantly lower at 199.

Social Profile

**This section was added to the 5 year IDP

The Elderly

The elderly are often neglected in municipal planning, especially the poorer and more vulnerable people who cannot afford decent housing. While there are a number of facilities catering for the wealthier retirees and aged, the same cannot be said for the bottom-end of the market. The municipality will support and facilitate programs of the Department of Social Development to ensure the protection of the rights of the aged in our communities as per the signed Memorandum of Agreement with this Department.

A special engagement with the sector servicing the Elderly was held and the following input were provided by them:

Huis Kweekvallei provides permanent care to 69 elderly residents and an additional 13 elderly who receive meals on a daily basis. They receive subsidies for 40 residents at R2 200 per person, but have to subsidise the rest out of own funding. Huis Kweekvallei facilitates sport and recreational games for residents and are supported by 40 volunteers from within the community. The municipal library service visits them on a weekly basis.

The Prince Albert Service Centre provide breakfast and lunch to fifteen elderly persons. They only receive subsidies for fifteen people.

Challenges faced by the Elderly include the following:

- A machine to process nappies in order to allow for save, environmental friendly disposal
 - Infrastructure that are suitable for the aged (no potholes)
 - Transport for the service centre

- Financial support

Social Security

The issuing of social grants is an attempt by the government to relieve the plight of the poor and marginalised. Although the social grants are a lifeline to recipients and families hovering on the brink of poverty, they do not enable recipients to break the cycle of poverty. The table below illustrates the distribution of social grants by category in the Prince Albert municipal area.

Area	Old Age Grant	Disability Grant	Child Support Grant	Care Dependency Grant	Care Combination	Foster Care Grant	Total
Prince Albert	235	259	682	7	2	34	1 219
Leeu Gamka	123	113	426	5	0	28	695
Prince Albert Road	7	7	13	0	0	0	27
Klaarstroom	56	31	133	3	0	1	224

Access to Social Grants 2011, Source: SASSA

In 2011, approximately 16% (2 165 beneficiaries) of the population of Prince Albert Local Municipality received some form of social grant. The majority receives a Child Support Grant. Child Support Grants are granted to individuals not earning more than R 34 800 per year and couples not earning more than R 69 600 per year. Secondly a substantial number of the population receives a Disability Grant. There are a high number of disabled persons in Prince Albert Local Municipality; it is therefore proposed that the accessibility within Prince Albert Local Municipality be improved to accommodate the disabled population.

Safety and Security

The safety of persons and property is vitally important to the physical and emotional well-being of people and business. Without the respect of person and property, it would be impossible for people to live peacefully, without fear of attack and for businesses to flourish.

Crime has a significant impact on the economy. It can hamper growth and discourage investment and capital accumulation. If it is not tackled with seriousness, it has the potential to derail both social and economic prosperity.

Peoples' general impressions, as well as the official statistics on safety and crime issues mould perceptions of areas as living spaces or places in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, drug-related crimes and driving under the influence of alcohol/drugs. Recent sector engagements established the necessity for the establishment of a local Anti Drug Committee. The Department of Social Services drafted the charter and Prince Albert Municipality facilitated the establishment of said committee. The Local Anti-Drug Action Committee's members are:

- Mayor Goliath Lottering Chairperson
 - Cllr M Jaftha
 - Cllr L Jacquet
 - Aldrin Hendricks (DSD)

- Megan Willemse (DSD)
- Melanie Hendricks (Badisa)
- Leslie Claasen (Zwartberg High)
- Megan Hannies (Zwartberg High)
 - Vanessa Morrison (Private)
- Cornall Bezuidenhout (New Apostolic Church)
 - Constable V. Meyer (SAPS)

In a five year analysis of crime from 2009/10 to 2013/14 Prince Albert municipal area contributed 0.82% towards contact crime; 0.40% of property related crime in comparison with the rest of the Western Cape.

Starting with the more serious crimes, the total number of murders reported has fluctuated over the period. The number of sexual crimes has consistently been on the decline since 2011/12. Burglaries in residential areas, drug-related crimes and driving under the influence of alcohol or drugs have all seen an increasing trend.

Through public engagements the Prince Albert and Leeu Gamka police stations drafted community safety plans, resulting in the following response plans in addressing crime related activities has been compiled by role-players.

Response Required	Municipal Action	Timeframe
Implementing Community Safety Plan & Integrated Local crime prevention strategy	Implementation and facilitation of the Community Safety Plans to address crime challenges	2016/17
A safe house in the community as a place of temporary refuge for victims of domestic violence	To facilitate and submit Business Plans to the Department of Community Safety	2016/17
Tough action against drunk and unlicensed drivers The Municipality to implement its bylaws strictly across the board and to act firmly against residents who do not comply	Joint law enforcement initiatives with Police and Traffic officials Implementation of the Law Enforcement by-laws Approval of fine-list by the Magistrate	2016/17

Response Required	Municipal Action	Timeframe
Annual Local Crime Prevention Campaigns	<p>Facilitated a joint planning workshop to implement national and local crime prevention campaigns i.e:</p> <ul style="list-style-type: none"> • Child protection week • 16 Days of activism against violence against women and children • International Drug Awareness Day (during youth month in June every year) • Special focus on crimes against women and children, domestic violence and sexual offences (during women`s month in August every year) <ul style="list-style-type: none"> • Safer Schools Campaign (deployment of neighbourhood watch volunteers at schools where high rate of incidents occur) • Back to School Campaign (Assisting to get early school leavers back in the school system) <ul style="list-style-type: none"> • Victim Support Programme • Love your car Initiative • Substance abuse awareness programmes • Implementation of holiday programmes with NGO`s (Youth and Religion for safety) 	2016/17
CPF (Expended Partnership Programme)	Facilitate MOU with CPF with the intention to promote the activities and functions of the CPF's, building strong civil society structures which is critical to the success of safer communities.	2016/17
To facilitate capable partnership between DOCS and the Municipality to increase safety	Establishment of a Community Safety Kiosks at Prince Albert (Rondomsrik area) and Bitterwater, Leeu Gamka	2016/17
Improve lighting in hot spots	Municipality and Eskom to provide lights in hot spot areas	2016/17
MOU needs to be signed between the Municipality and DoCS	Facilitate the drafting of the MOU and to ensure that all the above list projects and programmes are introduced.	2016/17

2.10 Economy

Economic growth in South Africa has been deteriorating since 2012. GDP growth of 2.5 per cent, 2.2 per cent and 1.5 per cent was achieved in 2012, 2013 and 2014 respectively.⁶ Initiatives to bolster economic growth on a national scale have been undertaken and progress has been made - talks to establish a more sustainable labour relations environment have been undertaken, and administrative reforms to reduce red tape have been implemented. Key structural issues which hinder the desired growth levels nevertheless remain in place. Given the close linkages between the municipalities in the Province and the national economy, the metro and district (and thus local) municipalities in the Western Cape are impacted by current state and fluctuations in the national economy.

Prince Albert contributed the second largest share (14 per cent or R380 million) to the District's GDPR of R2.7 billion in 2013.

Despite its relatively small contribution to GDPR, in comparison to Beaufort West, Prince Albert was the fastest growing local municipality in the District with average year-on-year growth of 4.5 per cent for the period 2005 - 2013. This growth is not only above the District's average of 3.9 per cent, but also

significantly above that of the Province on 3.4 per cent over the same period. 6
IMF World Economic Outlook July 2015

Prince Albert managed to grow by 4.9 per cent per annum during the recessionary period (2008 - 2009). This impressive growth rate however moderated during the recovery period (2010 - 2013) to 3.1 per cent which is significantly off the trend rate of 4.5 per cent.

Economic growth is underscored by significant variations in industry-specific growth rates. Growth in a particular industry depends on a number of factors (economies of scale, technological developments and demand trends among others) which often diverge among industries. Table displays the industry-specific growth rates for each municipality in the Central Karoo District.

Table Central Karoo District: Sectoral growth, 2005 - 2013

Industry	Laingsburg	Prince Albert	Beaufort West	Central Karoo District
Agriculture, forestry and fishing	-0.6	-1.6	-1.1	-0.7
Manufacturing	11.6	1.3	8.4	8.8
Construction	8.9	11.6	7.3	8.6
Commercial services	2.2	6.8	3.4	3.9
General government and Community, social and personal services	1.5	2.2	4.2	3.5
Other	4.9	0	-2.1	0.7
Total	2.6	4.5	3.8	3.9

Source: Municipal Economic Review and Outlook (MERO), 2015

As mentioned previously, Prince Albert has been the fastest growing municipality in the District at 4.5 per cent for the period 2005 - 2013.

This performance was largely supported by strong growth within the construction and commercial services industry which maintained average growth of 11.6 and 6.8 per cent respectively - the two fastest growing sectors within Prince Albert.

Growth within the manufacturing (1.3 per cent) and general government and community, social and personal (CSP) services sectors (2.2 per cent) were less favourable. At 1.3 per cent, manufacturing growth was particularly weak in comparison to the other local municipalities and the District average of 8.8 per cent.

Prince Albert's agriculture sector contracted which, in particular the declining real income generated from the agricultural sector, potentially influenced growth in other service sectors. The contraction of the agriculture sector was notable throughout the District.

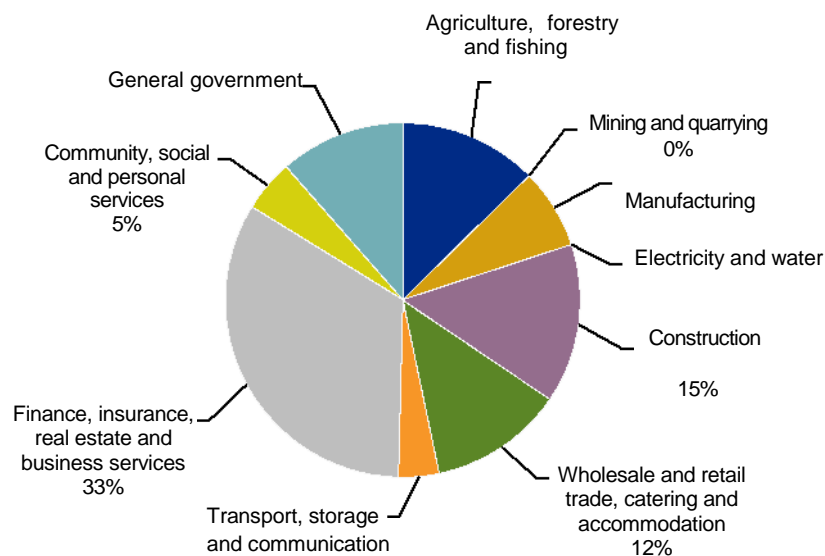


Figure Prince Albert: Sectoral composition, 2013

Source: Municipal Economic Review and Outlook (MERO), 2015

As per the above figure the three largest contributors to GDP in 2013 for Prince Albert were the finance, insurance and business services (33 per cent), construction (15 per cent) as well as agriculture, forestry and fishing (13 per cent) sectors. The finance sector is grouped within the broader commercial services sector which, as per Table 18, maintained the second highest growth rate throughout the period 2005 - 2013.

Unemployment remains one of South Africa's biggest challenges. Overall unemployment (as per the narrow definition) stood at 25 per cent as at the end of 2014. As mentioned previously, Prince Albert is the second most dominant regional economy in the Central Karoo District (14 per cent contribution to GDP in 2013). Only Beaufort West recorded positive employment growth for the period 2005 - 2013. Despite maintaining positive GDP growth rate across this period, Prince Albert shed jobs at -1.9 per cent. [Statistics South Africa, 2011] The commercial services sector was in 2013 the largest employer in Prince Albert, employing 32 per cent of the Municipality's working population in 2013. In turn, the general government and CSP services and the agriculture sectors employed relatively the same percentage of the working population at 24 and 23 per cent respectively.

Table Central Karoo District: GDP growth vs net employment, 2005 - 2013

Industry	Laingsburg		Prince Albert		Beaufort West		Central Karoo District	
	GDP	Net	GDP	Net	GDP	Net	GDP	Net
Agriculture, forestry and fishing	-0.60%	-370	-1.60%	-661	-1.10%	-805	-0.70%	-2 175
Manufacturing	11.60%	46	1.30%	-2	8.40%	138	8.80%	269
Construction	8.90%	-5	11.60%	48	7.30%	-104	8.60%	-88

Commercial services	2.20%	-17	6.80%	166	3.40%	493	3.90%	727
General	1.50%	-20	2.20%	19	4.20%	503	3.50%	432
Community, social and personal services								
Other	4.90%	8	0.00%	0	-2.10%	3	0.70%	11
Total	2.60%	-358	4.50%	-430	3.80%	228	3.90%	-824

Source: Municipal Economic Review and Outlook (MERO), 2015

Consequent to the contraction of the agricultural sector in Prince Albert for the period 2005 - 2013, net employment within this sector decreased by 661. Although only the manufacturing sector further shed jobs (2) across this period, job creation within the other sectors were not sufficient enough to compensate for the losses within the agriculture sector.

As expected, the fastest two growing sectors in Prince Albert (construction and commercial services) generated the most jobs. However, the construction sector, which grew by an impressive 11.6 per cent, only managed to create an additional 48 jobs. In comparison, the commercial services sector, which grew by 6.8 per cent, created substantially more jobs at 166. Despite its positive growth, employment creation within Prince Albert has been relatively poor.

Table Central Karoo District municipalities: Employment per skills sector, 2005 - 2013

Sector composition	Laingsburg		Prince Albert		Beaufort West	
	Growth p.a.		Growth p.a.		Growth p.a.	
Highly skilled	178	-0.3%	228	0.8%	1 289	1.3%
Skilled	421	-1.2%	552	0.4%	3 000	0.2%
Semi- and unskilled	702	-4.8%	887	-5.9%	2 822	-3.1%
Informal	348	2.9%	573	4.2%	2 400	5.8%
Total employment	1 650	-2.1%	2 240	-1.9%	9 511	0.3%

Source: Municipal Economic Review and Outlook (MERO), 2015

Consideration of employment figures per skills sector indicates that there has been an increased demand for skilled and highly skilled labour within Prince Albert as employment in these categories increased by 0.8 and 0.4 per cent respectively for the period 2005 - 2013.

As per the above table, semi-skilled and unskilled labour constitutes approximately 40 per cent of the total labour force in Prince Albert. It is therefore concerning to note that employment within this skills sector contracted by 5.9 per cent. This pattern is prevalent across the Central Karoo District. The job losses in this sector are congruent with the job losses experienced in the agricultural and construction

sectors and can, amongst other factors, be attributed to the mechanisation of certain labour practices within these industries.

There has also been a substantial increase in employment within the informal skills sector across the Central Karoo and to the extent of 4.2 per cent in Prince Albert.

Importantly, this district wide increase coincides with net job losses within the agricultural sector across the same period which indicates that the agricultural losses could potentially be absorbed within the informal sector as the workforce turns towards self-employment opportunities.

To respond to the general decline in jobs in the agricultural sector, Prince Albert Municipality envisage facilitating the implementation of a number of interventions.

The following main competitive advantages and action plan resulted from a SWOT analysis undertaken during the PACA process:

Key Findings and Strategic Interventions	
Main Findings	Main Competitive Advantages
<ul style="list-style-type: none"> • Strong agriculture base + Nature + Town character • Agricultural growth options limited • Provides a basis for growing Tourism & Agri-processing <ul style="list-style-type: none"> • Government services & social grants also contribute • These "engines" generate money that circulates in the local economy • This automatically enables growth of retail & other services 	<ul style="list-style-type: none"> • The Karoo brand is increasingly popular and known • Natural beauty environment that can attract tourists (best Karoo experience?); Swartberg pass, Gamkaskloof, , Meiringspoort, vastness of the Great Karoo <ul style="list-style-type: none"> • Close proximity to Cango Caves, ostrich farms • Many potential customers drives through N1 and N12 • Popular place for adventures sports, cycling routes and hiking trails • Small charming town with interesting people with interesting stories <ul style="list-style-type: none"> • The established tourism sector with potential to grow • Some good producers of quality goods – for export, won awards; Avoova for e.g. uses ostrich shell to manufacture world class products (50 jobs) <p style="text-align: center;">Challenges</p> <ul style="list-style-type: none"> • Socio-economic divisions, separate community • Division in the private sector, rather than co-operation • Objections to reasonable and needed development <ul style="list-style-type: none"> • No shared vision or cohesive plan • Prince Albert is not seen as a destination • There are things to do, but they aren't well packaged for tourists • Beautiful natural landscape not fully utilised e.g. Not enough adventure activities <ul style="list-style-type: none"> • Limited marketing • Infrastructure supply and maintenance, especially water for growth and vulnerable electricity supply • No institutional development enabled and a lack of champions
<p style="text-align: center;">Overall & General Impressions:</p>	<ul style="list-style-type: none"> • Good intellectual capital and entrepreneurs • Some entrepreneurs are willing to mentor businesses <ul style="list-style-type: none"> • Willingness of local municipality • Established infrastructure • Sufficient water (but insufficient storage capacity) <ul style="list-style-type: none"> • Availability of labour • Solar energy that could complement electricity <ul style="list-style-type: none"> • Opportunity for agri-processing

Source: PACA Hypothesis

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. One of these projects have been procuring funding for the establishment of apricot plantations and a dry fruit facility in Prince Albert. This project is a joint initiative between the Municipality, Montague Dried Fruit and the Department of Rural Development and Land Reform. The business purpose of this initiative is to give effect to the goals set out in the National Development Plan by:

- Giving effect to the agri goals on a small, low risk basis.
- Ensuring the graduation of skilled low-income families to middle-income families.
- Upskilling, training, mentoring and creating an opportunity for beneficiaries to access the formal business sector.
- Creating and testing a multi-sectoral business model that includes National-, Provincial- and Local government as well as Business as partners for the benefit of rural poor families.
- Implementing the APAP, MTSF and NDP prescripts with regard to agri-processing.
 - Bringing the market to Prince Albert.

The Municipality also embarked on a partnership with Provincial Government to establish Agri Parks within the Municipal boundaries of Prince Albert.

Eradicating rural poverty is one of the most critical challenges facing the South African government. Despite a great deal of work done by government and other sectors between 1994 and 2000, rural poverty proved to be stubborn and impact was considerably lower than expected. The key problem seemed not to be the range and quality of development or anti-poverty programmes in existence, but the failure to co-ordinate their activities and provide an integrated package of services that matched local priorities.

The DRDLR is implementing Agri-Parks in 44 districts in South Africa to address this problem.

Agri-Parks as a concept is new in South Africa though it is practiced in other parts of the world. The concept involves the use of collective farming, farmer-incubator projects, Agri-clusters, and eco-villages. At the same time it assists with land conservation and preservation. It also evokes the traditional model of an agricultural business hub, where multiple tenants and owners operate under a common management structure where for example a range of Agri-Horticultural enterprises may exist. The model must have a strong social mobilization component so that Black farmers and agri-business entrepreneurs are actively mobilised and organised to support this initiative.

The model also seeks to strengthen existing and create new partnerships within all three spheres of government, the private sector and civil society. Partnerships with Department of Agriculture, Fisheries and Forestry (DAFF) and Department of Cooperative Governance and Traditional Affairs (DCoGTA) are critical.

The Agri-Parks should be:

- Based on economic advantage;
- Have all the elements of the value chain for dominant products; and
 - Ultimately lay the foundation for rural industrialisation

The **objectives** of the Agri-Park are:

- The development of the a Black farming class in terms of technical expertise and ability to supply the market sustainably and at the desired market quality;
- Emerging Black farmers working in joint Ventures to participate in supplying the Agri-Park;
- Private farmers to join the Agri-Park as a lucrative investment opportunity;
- Community development through income generated by the value addition capability of the agri-park (profits reinvested in the community through a Investment Financing Facility); and
- Develop partnerships with other government stakeholders to develop critical economic infrastructure such as roads, energy, water, ICT and transportation/logistics corridors that support the Agri-Park value chain.

With the assistance of the Department of Economic Development the Municipality will continue its efforts to reduce Red Tape within its operations and to find ways to improve productivity by working smarter.

2.11 Environmental & Spatial Analysis

**This section has been revised to reflect the current status of the environment

The 2011 National Strategy for Sustainable Development for South Africa describes the concept of sustainability as composing of three overlapping developmental spheres namely, the natural environment, social context and economic activity. These spheres, which are underpinned by a system of governance, are interlinked and fully dependent on the extent and functionality of the others. A trade-off in one sphere will compromise the functionality of another with significant knock-on effects.

The natural environment, inclusive of elements such as land, inland water, biodiversity and oceans and coastlines are increasingly under pressure as a result of certain socio-economic factors such as population growth rates and increased land use. These pressures on natural resources also pose limitations to economic growth. Climate change also poses significant bio-physical and economic risks and as such, sustainable and effective resource-use and climate change response, should be both a Provincial as well as Municipal strategic priority.

The Environmental section outlines key focus areas relevant to the current state of the natural environment and the associated need for environmental management, specifically, within the sphere of local government. These broad focus areas - legislative reform, integrated waste management, climate change - are briefly discussed in the following section and where available, include a municipal specific overview.

This information is intended to strengthen municipal planning support, inform future budget allocations and promote resource efficiency and effectiveness to ultimately preserve the natural environment for future generations.

Implementation of SPLUMA/LUPA in municipalities

It is paramount that municipalities have planning and decision-making mechanisms in place to support its service delivery obligations and growth objectives. The Spatial Planning and Land Use Management Act, Act No. 16 of 2013 (SPLUMA), implemented on 1 July 2015, and the Western Cape Land Use Planning Act 2014 (LUPA) ushers in a new era of planning and development decision-making where the responsibility rests largely on local municipalities to fulfil their role as land use planning decision-makers as per Constitutional mandates and obligations. Section 24(1) of SPLUMA determines that a municipality must, after consultation as prescribed in the Act, adopt and approve a single land use scheme for its entire area within five years from the commencement of this Act.

This land use scheme serves as a tool for municipalities to guide and manage development according to their vision in terms of its Integrated Development Plan (IDP) and Spatial Development Framework (SDF). This will provide potential developers and land users with a clear indication of developable land and its associated land uses within the municipal space. Clarity in land use zones can avoid any future confusion and lengthy delays in terms of prospective developments/uses.

Currently many municipalities have a Land Use Management Scheme in place in the form of Zoning Schemes, which are compliant with the provisions of the Land Use Planning Ordinance, 1985 (Ordinance 15 of 1985) (LUPO). These are known as LUPO Section 7 and 8 Schemes. The process has commenced to replace these schemes to meet the requirements for Integrated Zoning Schemes (Land Use Schemes) in terms of section 24 of SPLUMA.

Transitional arrangements following the planning law reform should be noted. The Department of Rural Development and Land Reform (DRD&LR) and SALGA Circular 1 of 2015 noted that a municipality can continue to operate within old order legislative parameters in so far as that legislation does not conflict with SPLUMA. The Circular proposed that the decision-making structures associated with SPLUMA must be applied. SPLUMA came into effect in Prince Albert Municipality on 15 March 2015.

- a) The Municipalities adopted and gazetted their By-law on Municipal Land Use Planning in September 2015.
- b) A Municipal Planning Tribunal consisting of HFW Mettler, K v d Mescht, E Vreken and D Carstens were appointed by Council. There is one vacancy that is in the process of being filled.
 - c) 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.

Climate change

The science of human-caused climate change is undisputable⁸. 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.

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.

Between 2003 and 2008, direct damage (predominantly from floods and drought in the Eden and Central Karoo Districts), caused approximately R3 billion of damage in the Western Cape. If not closely monitored and managed, above variables could potentially cause other severe natural disasters which will be detrimental to human life. On 22 January 2016 the Western Cape Disaster Management Directorate hosted a drought monitoring meeting that all stakeholders affected by the agricultural and hydrological drought attended. A drought interventions task team was established and met on 4 March 2016 to determine the drought risk of towns as well as the

farming communities of the Western Cape. The task team set the following objectives:

- To create a comprehensive Western Cape Drought Communication Strategy: GCIS to lead the process and PDMC to organise a meeting with GCIS, DLG and DOTP Communication Unit.
 - To establish a Drought Planning Sub-Committee which will supervise and coordinate the development, implementation and maintenance of the Western Cape Provincial Drought and Water Scarcity Management Plan.
 - To identify high risk areas in terms of water supply in the Western Cape
- Prince Albert declared a drought in all of its areas in January 2016. 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. The Disaster Recovery Unit of Western Cape Disaster Management Centre is assisting in negotiations with Transnet to obtain a portion of the potable water of the high-yielding borehole in Leeu Gamka as Transnet is in the process of transferring 95 housing units to Prince Albert Municipality without the access of their main borehole. Drought tariffs were not implemented.

The following table provides an overview of the environmental status in Prince Albert in 2016.

Environmental affairs status in Prince Albert Municipality, 2016

Environmental category	Status	Municipal response required	Timeframe
Climate Change	The Central Karoo is known for moderate, severe and extreme meteorological drought, which results in negative effects for livestock farming. The changing climatic conditions in the Central Karoo lead to declining groundwater supplies. There are notable cross-linkages between socio-economic and environmental conditions (i.e. rapidly declining dam levels, reduced household and livestock access to water, compromised vegetation cover, farm job losses, etc.). The Central Karoo therefore need early warning systems to identify and respond to adverse climatic conditions in order to minimise the impact on its socio-economic conditions. A drought was proclaimed in January 2016 in Prince Albert.	Continued participation in Provincial and District Climate Change planning processes by role player engagements. An Air Quality Management Plan has been approved by Council in December 2014 and is reviewed annually. Procuring of boreholes in Leeu Gamka and Klaarstroom as well as increasing the storage capacity in Prince Albert.	2016/17
Freshwater quality	Water constraints within Prince Albert are a significant and pressing issue. Prince Albert receives its domestic water from the Dorps River and nine boreholes of which the Dorps River is not able to supply the full water needs of the settlement, particularly during the drier months of the year where the flow is very low. The total unaccounted for water is calculated at 12.9 per cent but the real bulk and internal network losses are unknown and should be measured.	Measure and real time data logging of abstraction and supply of raw and treated water subject to budgetary constraints.	206/17
Waste disposal	One of the biggest constraints for Prince Albert's future development and sustainability is waste management. The available airspace left at the Leeu Gamka and Prince Albert sites is very limited (to run out within the next 2 years). The waste management site in Prince Albert has been identified as a source of localised air pollution (the burning of plastics and smouldering waste).	Develop an effective maintenance plan to extend the life span of existing waste management infrastructure. Implementation of the IWMP including recycling project	2016/17

Environmental category	Status	Municipal response required	Timeframe
		The appointment of dedicated personnel at the Waste Sites.	
Air quality	There are relatively few sources of air pollution within the municipal area and as a result ambient air quality is generally good, however the waste management site in Prince Albert has been identified as a source of localised air pollution (the burning of plastics and smouldering waste. The gravel roads throughout the municipality emit fine dust particles into the atmosphere and will increasingly become an air quality issue as traffic volumes increases. The emissions caused by the burning of wood and paraffin for the purposes of cooking, heating and lighting in many homes in the Prince Albert municipal area but particularly in low income areas is also a concern for localised air quality issues.	An Air Quality Management Plan has been approved by Council in December 2014 and is reviewed annually. Implementation of programmes & projects to improve air quality as per the AQMP/ Promulgate a by-law on Air Quality	2016/17
Biodiversity	Overgrazing poses a risk to the critical biodiversity areas of Prince Albert. The proposed Shale Gas development in the Karoo posed a threat to biodiversity and the Municipality engaged with the would-be developers on this matter in February 2015. A Provincial Steering Committee was established to engage on future Shale Gas development in the Karoo. Possible uranium mining in the Prince Albert and surrounding areas pose a risk to the biodiverse environment and should be considered by taking into account the long-term effects on bio diversity.	Facilitate the communities' response to government in respect of Shale gas and uranium development. The Municipality is trying to raise awareness on the critical Karoo biodiversity by encouraging sustainable development and economic practices.	2016/17
Heritage conservation	Prince Albert have a rich heritage legacy, which should be protected while still allowing for balanced and responsible development	Develop a policy that provides a guideline for future development of agricultural plots within town boundaries.	2016/17
SPLUMA	SPLUMA has been promulgated to come into effect in Prince Albert Municipality since 15 March 2016 and must be implemented accordingly.	Awareness on SPLUMA requirements must be raised and enforced	2016/17

Source: Department of Environmental Affairs and Development Planning, 2014 and engagement with Heritage sectors.

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.

2.13 Land Reform & Rural development (**Rural Development add)

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.

- Streetlights
- Local Economic Development
 - GAP Housing Development
 - Paving of all gravel roads
 - Lights on the N1
- Business Development next to the N1
- Extension of medical doctor and clinic visits
- Community development Centre
 - Subsidized transport
- Upgrading of the current school to Grade 12
 - Beautification of Public Space
- Relocation of the current Crèche to Bitterwater area & Development of a New Crèche at Prince Albert Road
- Development of a Cemetery at Prince Albert Road
 - Skills Training
- New Water Network for Prince Albert Road
 - Weigh Bridge
- Swimming Pool
 - Youth Centre
- Animal Control/ Veterinary Services
- Development of vacant business plots
 - Youth training centre
 - Thusong Centre
- Improvement of water quality
 - Recycling project
- Eradication of bucket system
 - Upgrade of streets
 - Street lights
- Permanent job opportunities
- Financial assistance to community projects
- Financial assistance for Nursery project
- 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.

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

2.16 The Provision of Basic Infrastructure and Services

Basic services delivery is the primary responsibility of municipalities and plays an important role in poverty alleviation. In order to carry out this mandate, sufficient investment in infrastructure is necessary. Basic service infrastructure investment is not only essential to improving livelihoods, but also aids in the creation of jobs during development and maintenance and improving the competitiveness of private businesses. The data presented in this chapter analysed the state of basic services delivery, basic services infrastructure investment and revenue generation within the CKD.

The levels of access to basic services will be discussed below in terms of access to water, sanitation, energy, refuse removal and housing.

Access to water

According to the National Development Plan (NDP) all households must by 2030 have access to potable water above the minimum service level. This minimum service level is defined as any household with access to piped water less than 200 meters from their dwelling.

12, 69.9 per cent of households within Prince Albert had access to piped water inside their dwelling with an additional 25.8 per cent of households having access to piped water within the parameters of their yard. In turn, a total of 2.7 per cent of households had access to piped water less than 200 meters from their dwelling. A total of 98.4 per cent of the 3 842 households in Prince Albert therefore had access to potable water above the minimum service level in 2014. This figure is relatively on par with the District's 98.1 per cent and slightly higher than the Provincial total of 96.6 per cent. [MERO 2015].

The Municipality is therefore on track to achieve the minimum service level target as envisaged by the NDP.

Blue Drop Certification reflects on the actual quality of tap water within a municipality. It further acknowledges a municipality's ability to sustain this quality and provides an indication of preparedness to deal with any incident that may pose a water related health risk to the public. The certification process attributes a weighted score according to a municipality's performance measured against a specific set of water management criteria such as water safety planning, drinking water quality process management and control, drinking water quality

compliance etc. Municipalities that overall scores above 95 per cent are officially awarded the prestigious Blue Drop Status.

Prince Albert achieved a 70.08 percentage score for 2011, but this could not be repeated in the following years and are an area of major concern for the Municipality. It is critical that water process controllers be appointed to ensure not only legal compliance, but the provision of quality water, adhering to SANS regulations.

The biggest challenge Prince Albert faces is a result of drought and changing climate conditions which lead to declining ground water supplies, declining dam levels and could compromise household access to water. The local municipalities recognise the need to develop disaster management strategies and improve water storage infrastructure. It is important that funds are allocated towards the development and maintenance of basic services infrastructure. These investments support economic growth both directly, through capital accumulation, and indirectly through improved factor productivity.

The community is requesting a water audit to inform future planning and development in conjunction with awareness raising on the conservation of water use. The Municipality is in the process of procuring additional boreholes for Klaarstroom and Leeu Gamka to alleviate the drought conditions and ensure water security in these areas. In Prince Albert the Municipality is in the process of improving its storage capacity.

Access to refuse removal

Inadequate waste services lead to unpleasant living conditions and a contaminated, unhealthy physical environment. For this reason municipalities across the country provide their inhabitants with waste removal services.

Table Central Karoo District: Access to refuse removal, 2014

Regional area	Removed at least once a week	Removed less often	Communal refuse dump	Own refuse	No rubbish disposal	Unspecified/
Western Cape	89.8	1.2	2.8	4.6	1	0.6
Central Karoo District	78.9	1	1.6	16.5	1.3	0.6
Laingsburg	56.1	6.6	5.5	29.7	1.5	0.6
Prince Albert	73.8	0.6	1.4	19.5	3.2	1.4
Beaufort West	84.0	0.2	1.1	13.5	0.8	0.5

Source: Quantec Research, 2015

From a refuse removal perspective, the minimum service level is considered to be the removal of refuse at least once a week. While the above table indicates that 73.8 per cent of the households within Prince Albert had their refuse removed at least once a week and are thus lower than that of the Central Karoo District and

Western Cape averages, this could be attributed to outlying privately-owned farms that are not serviced by the Municipality as well as the Transnet areas previously not serviced by the Municipality. At the time the Census 2011 was conducted the outcomes indicated that; Leeu Gamka (96HH) and Prince Albert Road (14HH) do not have access to adequate refuse removal with a 26.6% backlog. The Municipality has since taken over the services and now provides a weekly service to the affected communities

Access to sanitation

Access to sanitation is one of the most essential basic services as it concerns the health and dignity of human beings. The table below shows the type of sanitation facilities available to households in the Central Karoo in 2014.

Table Central Karoo District: Access to sanitation, 2014

Municipality	Flush or	Pit latrine	Bucket latrine	Not listed elsewhere
Central Karoo District	89.2	4.9	1.3	4.6
Laingsburg	81.9	9.2	1.6	7.2
Prince Albert	81.4	7.0	4.2	7.4
Beaufort West	92.4	3.6	0.5	3.4

Source: Quantec Research, 2015

In 2014, 81.4 per cent of households in Prince Albert had access to flush toilets (connected to sewerage/septic tank) - the lowest access level amongst the local municipalities of the Central Karoo.

There is also a concern as to the number of households that still had to make use of the bucket/pit latrine system. Table 15 indicates that there were in 2014, 11.2 per cent of all households still had to rely on the bucket/pit latrine system - the highest occurrence amongst the local municipalities of the Central Karoo.

The Transnet areas are in the process of transfer to the Prince Albert Municipality. These areas include Leeu Gamka (Newton Park) and Prince Albert Road. These areas were serviced by Transnet itself which means that the Prince Albert Municipality did not have the authority to delivery services in these areas.

Bulk infrastructure funding has been secured and the sanitation backlog and bucket system in Prince Albert Road is currently underway and will be completed in May 2016.

Access to basic services in all categories in Prince Albert Municipality are reflecting below the Central Karoo District average, indicating that there is room for improvement with regard to basic service delivery within Prince Albert Municipality. This is crucial to improve the quality of life of households in the municipal area.

Response Required	Municipal Action	Timeframe
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Response Required	Municipal Action	Timeframe
Backlogs on Transnet Settlements	Actions that will improve access to water, refuse removal and sanitation	2015/2020
Water, sanitation, refuse removal backlogs – on farms	Backlogs addressed with roll out of the CIP	2015/2020

2.16.1 Housing

According to the 2011 Census there were approximately 3 415 formal households and 163 informal households in the Prince Albert Municipal Area in 2011. The provision of affordable housing units remains a high priority for the Council of Prince Albert Municipality in order to restore the dignity of poor people and provide them with proper shelter as enshrined in Section 26 of the Constitution of South Africa, 1996. The three spheres of government (national, provincial and local) share the responsibility for delivery of adequate housing.

Some of the challenges that influence housing delivery in Prince Albert Municipality include:

- Inadequate funding allocations for human settlement development;
 - Inadequate capacity of existing bulk infrastructure;
 - Alignment of identified pipeline projects

The demand for housing as per the Western Cape Housing Demand Data Base (WCHddb) reflects 1 375 possible beneficiaries.

The backlog can be attributed to farm evictions and back yard dwellers, overcrowding, in-migration and 18 year olds qualifying for houses. Similarly the desire to eradicate potential informal settlements is also a major contributing factor to the need for housing. In the town of Prince Albert a greater demand for housing exists due to the growth potential of the town and the availability of employment opportunities.

Much has been done to clean the housing waiting list from duplications and incomplete applications. This cleansing of the database was done in co-operation with the Department of Human Settlements.

The above waiting lists also include applicants with a higher income that do not qualify for low-cost houses but struggles to get mortgage loans from commercial banks. Households in the income group of R 3 501 to R 7 000 per month who are unable to obtain mortgage finance may elect to apply for the allocation of serviced stands developed under the Integrated Residential Development Programme (IRDP) free of charge as their once off subsidy. The municipality is currently investigating the possible development of GAP (Affordable) houses and / or FLISP which is a housing instrument to assist qualifying households by providing a once-off down payment to those households who have secured mortgage finance to acquire ownership of a

residential property for the first time. Furthermore FLISP aims to reduce the initial mortgage loan amount to ensure the monthly repayment instalments are affordable over the loan payment term. The bank will determine your affordability.

The following housing opportunities were successfully implemented during the 2013/14 financial year:

- Serviced sites: 262
- Top structures: 252

The first phase of the following developments commenced in the 2015/16 financial year and will continue in the 2016/17 financial year.

Human Settlements projects planned for 2015/16	
Project	Area/Ward
Services Sites: 451	Prince Albert
Top Structures: 391	Prince Albert

The abovementioned project will reduce the backlog that must be addressed in future projects.

2.16.4 Energy for Lighting & Electricity

Energy is essential for human life; commonly identified uses include energy for cooking, heating and lighting. Given the harmful environmental impacts of certain identifiable energy sources, as well as growing energy demand and needs, the use of clean and sustainable energy is becoming increasingly important.

The table below reflects the different sources of energy used for lighting by households in the Central Karoo District during 2014.

Table Central Karoo District: Access to electricity, 2014

Municipality	Electricity	Gas	Paraffin	Candles	Solar/other/ unspecified
Central Karoo District	89.8	0.3	0.5	6.5	2.9
Laingsburg	77.4	0.4	0.9	12.9	8.3
Prince Albert	86.8	0.0	0.3	8.6	4.3
Beaufort West	92.6	0.3	0.4	4.9	1.7

Source: Quantec Research, 2015

The above table indicates that 86.8 per cent of households in Prince Albert relied on electricity as their main source of energy in 2014. This is the second highest electricity usage rate in the District after Beaufort West on 92.6 per cent. Prince Albert's total is however slightly lower than the District's total of 89.8 per cent.

There is however a concerning trend throughout the District where several households' only source of energy is candles. In Prince Albert, 8.6 per cent of households in 2014 still relied on candles as their primary energy source. In comparison, 4.9 per cent of households in Beaufort West and 12.9 per cent of households in Laingsburg suffered the same fate. The Central Karoo average is 6.5 per cent. Although the Prince Albert total was not the highest in the District, the 8.6 per cent still translated to approximately 330 households which is a major case of concern.

The Municipality provides a reliable service within NERSA specified limits within the area of supply. In the areas of Klarstroom, Prince Albert Road and Leeu Gamka, electricity is directly supplied by Eskom. This significantly hampers revenue collection and the implementation of Prince Albert Municipality's credit control and debt collection policy. Another challenge is to measure electricity losses because no such measures are in place.

The biggest challenges in respect of electricity is to maintain and replace the old dilapidated infrastructure, street lighting, the lighting of dark areas within the community and Eskom service delivery as it pertains to credit control. The Municipality uses a contractor to undertake the maintenance of its electrical system and needs to appoint internal capacity. For the 2015/16 financial year the Municipality implemented the following projects:

- An electricity sub-station was build in 2015/16 in Prince Albert to minimize power outages and ensure effective reticulation, operation and maintenance.
- A pilot SMART metering project was launched in Prince Albert in order to determine and manage demand effective and efficiently.
- Funding for an Electricity Master Plan has been secured and will be exacted in order to ensure that an Asset Management System is in place for the entire electricity infrastructure.

High and medium voltage power lines run along the towns of Leeu-Gamka and Klarstroom. Only medium voltage power lines reach the town of Prince Albert. This implies that the urban areas of Prince Albert Municipality are adequately serviced with electricity. During the winter period, the use of wood is popular for heating purposes. In rural areas, farms are provided with electricity; however there is still a backlog of 27.4%. In these areas, gas, coal, wood and paraffin are used for heating purposes during winter.

The electricity network requires a further upgrade to cater for the expected demand of 35 MVA in 2017.

The status quo and key challenges

- Data on internal energy consumption of municipalities in delivering services is not readily available. The reasons are varied: historically this has

often simply not been measured or monitored; the municipalities record data differently, making comparisons difficult.

- Where data exists, it points to local government consuming some 1-2% of total energy consumed within the municipality across all municipal types.
- Local government may not represent an enormous proportion, but it is the single largest consumer (usually – save for towns housing large industry) and thus is in a position to have a fairly sizeable impact on consumption.
- Efficiency will bring savings to the municipality – awareness campaigns must be run by the municipality.
- Savings potential is difficult to determine precisely, as municipal 'own' consumption data is challenging to collect, but studies indicate potential savings within vehicle management, public lighting (street and traffic), building efficiency and efficiency in wastewater pumping. Savings of 17–35% can be realised through building efficiency.
- Major challenges experienced by municipalities include funding of efficiency retrofits.

Prince Albert Municipality are currently undertaking a public participation process for the consideration of an unsolicited bid for the establishment of a renewable energy plant in Leeu-Gamka. The area targeted for this solar power plant is the commonage in Leeu-Gamka and will include two solar plants with a 20 year life-span. The electricity generated will be sold back to Eskom into the national grid to alleviate the energy demand in the country. The funding for the proposal will be sourced externally and the Municipality's contribution will be limited to leasing / availing the commonage to the developers for a 20-year period. A community trust will be established to ensure local broad based black representation and ownership in the development. This proposal will be advertised for public participation and the inputs from the National and Provincial governments will be obtained as prescribed by legislation.

Internally the Municipality will be focussing on the following initiatives to encourage energy security.

Response Required	Municipal Action	Timeframe
Energy saving awareness: Launch awareness programme to use less electricity and more economically with special focus on the efficiency of appliances.	The municipality will developed a Renewable Energy Plan in conjunction with the relevant Provincial Government Departments in order to align with the NDP (transition in a low carbon economy)	2016/ 2017
Electricity Master Plan to be drafted	An electricity master plan must be drafted	2016/17
Alternative green energy development Develop new energy industries to encourage green growth and sustainable development. <ul style="list-style-type: none"> • Wind • Solar • Waste to energy 	<ul style="list-style-type: none"> • Establish green energy working group <ul style="list-style-type: none"> • Source Existing Initiatives – Town Planning, identify possible investors • Source existing research (feasibility studies) – WesGro, NMMU and identify possible investors / drivers for initiatives e.g. wind farm / solar energy and others • Develop a renewable energy plant 	2016/2017

Response Required	Municipal Action	Timeframe
Energy Efficiency	Development of an Energy Efficiency Strategy	2016/2017
Energy consumption data	Procurement of an Energy Consumption data logger	2016/2017

2.16.7 Solid Waste Landfill site

There is a shortage of available landfill airspace across the Province. The recovery of waste material for the waste economy is only at 9 per cent. It is paramount to move away from the landfill bias to integrated waste management. To achieve this, more integrated waste management infrastructure is urgently needed. This will increase the recovery of waste material and thereby save landfill airspace, promote the waste economy, reduce the environmental impacts of waste management and create jobs. A mind shift also is needed from municipalities to move away from seeing waste just as a nuisance and risk to realise the intrinsic value of waste and to utilise the potential value of it.

Due to the landfill airspace shortage, municipalities are exploring regional waste disposal options. Such options are however costly due to the high transport cost. The effective management of such regional facilities is also problematic due to the multi-party involvement. These regional facilities have to be operated by the district municipalities and unfortunately these municipalities do not receive any MIG Funding, which makes these facilities difficult to construct and operate. However, regionalisation of not just waste disposal facilities, but integrated waste management facilities have to be encouraged and alternative business cases such as private public ventures have to be explored.

All the waste disposal facilities have waste management licences. Since 2013 the requirements for landfill operation has increased dramatically, therefore making it difficult and very expensive for municipalities to comply with. Due to the strict environmental requirements set by the national government for closure and rehabilitation of waste disposal facilities, it is very expensive to comply and municipalities find them in the difficult position that it does not have the necessary resources to rehabilitate these facilities.

Cost reflective waste tariffs are in general not charged by municipalities and combined with the high level of poverty with people who cannot afford high service charges, impacts negatively on the sustainability of the waste management service. Waste management should also be regarded as bulk infrastructure. If not, it further puts this service at a funding disadvantage. This is a perception that must be changed urgently so that waste management can also benefit equally from government funding for development and building of houses.

In general, the skill levels of municipal waste managers should be improved as well as the staff capacity available to render an effective and efficient waste management service. A further priority area for municipalities is to either align its waste management by-laws with national legislation or to publish a waste management by-law which will assist in the management of this service and

facilitate interaction which the private sector to improve service delivery and to benefit from the waste economy and job creation.

Each of the towns in the municipal area has a dumping facility none of which are licensed. The facility in Prince Albert is well managed with the resources at hand. An Integrated Waste Management Policy (IWMP) is in place and was approved by Council during 2008/2009. The Municipality have a Draft IWMP Implementation map that will be approved by council in the next financial year. Waste minimization is a priority for the Municipality to ensure a longer life span of the solid waste landfill site. All operational waste management facilities are reported on the IPWIS on a monthly basis i.t.o the details of vehicles that dump refuse with capacities and types of waste dumped.

In terms of recycling Prince Albert has an on-site recycling area adjacent to the waste disposal area. Recyclables are collected on a weekly basis, separately to household waste, and sorted at the recycling area at Prince Albert. The "Retain, Reuse and Recycle" (RRR) company located in Oudtshoorn removes the recyclables on a weekly basis.

Furthermore a buy-back project exists in Prince Albert which allowed residents to sell their recyclables. There are currently no formalized recycling initiatives in place at the Leeu Gamka and Klaarstroom landfill site. The solid waste management cost estimate report recommended the following that will be considered by the Municipality in the next financial year:

- A recycling awareness campaign to educate the residents of Leeu Gamka.
 - A buy-back system to promote recycling.

The Department of Environmental Affairs initiated a Youth Jobs in Waste program whereby 16 youths were employed. This project includes the installation of a weigh bridge at the Prince Albert landfill site.

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.

2.16.9 Heritage and Cultural Services

Prince Albert Municipality recognise the importance of conserving its Heritage and Cultural resources. The heritage inventory and audit is one of the tools that Prince

Albert Municipality will utilise to ensure its Heritage and Cultural resources are maintained.

The updating of the Heritage Inventory for Prince Albert Municipality was done in terms of the S.A Heritage Resources Act 25 of 1999 in collaboration with the Prince Albert Cultural Foundation. The boundaries of the Heritage Survey are defined by the Pistorius Survey of 1995. The heritage blocks are considered worthy of the heritage records in the Western Cape as well as for our tourists visiting the town.

The Heritage Inventory with its accepted grading is used at the Building Committee meetings where it is a useful tool in guiding decisions.

The Prince Albert Heritage Inventory includes reference to the proposed Heritage Area which is shown on a map. A study of 36 other Karoo towns enabled its definition as 'rare.' The heritage area requires particular management care. It can be managed by using a combination of existing legislation (Heritage, Environmental, and Water-related) and Municipal by-laws. There may be a need to introduce additional management tools such as amended or new by-laws to cope for the special circumstances of Prince Albert.

An application has been made by the Heritage Council to Western Cape Heritage, to have the Water Furrow Infrastructure accorded Provincial Heritage status on the grounds of its rarity and its still fully functional status, as well as its historical age (from shortly after 1762 and before 1777). It demonstrates a stage in the development of most Karoo towns but unlike most other towns, Prince Albert's furrow system has been maintained and still functions.

The following categories of heritage are represented in and around Prince Albert;

Geo-heritage: places of geological, geomorphological and paleontological (fossil) interest

There are many places of geological interest in and around Prince Albert which show features such as special contacts between different rock types, structural features such as faulting and folding, special weathering effects and rock residues left over from an ancient large-scale glaciation.

Many of the sites are visible from public roads and several occur on local municipal property.

There are several fossil localities within an easy travelling distance of Prince Albert. The geological and fossil sites need to be electronically recorded and mapped (using GIS) before they can be incorporated into any day or morning tour. Sites include marine fossils and reptile footprint sites

Archaeological sites and places of interest

These include scattered sites from the Earlier and Middle Stone Age as well as Khoi-khoi and San (Bushman) settlement and camp sites. In the valley near Prince Albert several pre-colonial Khoekhoe graves can be found. This should be protected and funding sourced to do so.

A minimum standard of protection in the event of tourism is required for all archaeological and rock art sites –plus constant supervision and interpretation of features by a trained site guide. Before any responsible tourism can take place archaeological sites need to be recorded and mapped, and training of tour guides is necessary before such resources can be built into tourism initiatives.

Rock Art sites

These fall into two categories: San rock art sites – fine- line paintings and engraving and hand-print and finger –dot sites. There are several sites within about 40 km east and west along the mountain ranges behind Prince Albert. A few are visible from public roads but most would have to be accessed with the co-operation of private land owners.

Rock engravings are found on Waterkop, Wolwekraal, Vyevelei, and Rietfontein. There is currently no protection against these being vandalised or collected. There are also remains of old Khoi-khoi camp sites and a rare intact clay Khoi pot was found there.

Historical sites

These are fairly well documented for the urban area but the heritage Inventory needs to be extended to include resources which lie within the greater Prince Albert district. These include old wagon routes, gravesites, elements of the built environment, and the old gold mining localities.

The built environment of Prince Albert itself is already incorporated into the tourism industry i.e Town Walks and talks and a town tour.

There are a large number of heritage resources which pertain to the South African War or Anglo Boer War, both in and around the town and at Prince Albert Road, Leeu-Gamka and Klaarstroom. These lend themselves to a themed tour.

Agri-tourism

This would include visits to specific farming enterprises such as the Weltevrede Fig farm (already operative), Gay's dairy (already operative) fruit farms, wine farms and wine-tasting at different cellars. The co-operation of farmers needs to be cultivated. Community farming or gardening initiatives can also be showcased.

Intangible Heritage

This would include story-telling (already operative) which brings in a wider community, culinary heritage and riel dancing. Story-telling as a tourist attraction already exists.

Threats to Heritage:

- Sub-divisions of town farms.
- The transfer of water rights.
- Reluctance or slow response to transgressions of standing legislation – many transgressions simply left until ‘stale’
- Inappropriate restoration – continued input from Cultural Foundation (a registered Conservation Body)is required
- Lack of a building inspector – people continue to build without permission and/or deviate from approved building plans
 - Building inspector needs to do surveillance all the time. Up to now, the response towards offenders has been too weak to act as a dis-incentive
 - To the Town Farms – subdivisions. Transfer of water rights
- Uncontrolled storm water. There are a few specific sensitive areas which need to be addressed as an interim measure –e.g. retention dam at Weltevrede road turn-off –Peredraai, Millsong and Dennehof properties (all heritage properties) at risk. Klip Street, Nuwe Street and Mark Street all experience floodwater problems. This should be seen as high risk areas.
- Lack of a water audit: There is a need to determine the water availability in conjunction with sustainable development.
- Lack of a water distribution philosophy or policy (will be unpacked below)

The following initiatives should be given consideration, subject to the availability of funding.

Response required	Municipal response	Timeframes
Value adding	Engage with stakeholders to possibly implement themed tours, e.g. Anglo Boer War tourism, Agri-tourism, geology-and archaeological themed tours.	2016/17
	Engage with role players on the possibility of implementing non-themed general multi-heritage day trips and half-day routes around Prince Albert using step-on guides. Guided tours would eventually be possible with proper transport (mini-bus).	2016/17
Digital Heritage resources system	Draft a business proposal to secure funding to record all the heritage resources in the different categories, mapped and electronically recorded in a GIS.	2016/17
Heritage product packaging	Each heritage category would have to be unpackaged to see if and how it could best be incorporated into economic activities – heritage as value in its own right and should not just be seen as a tourism resource.	2016/18
Integrated Heritage Resource Inventory	Source funding to develop an integrated heritage inventory in all categories for PAMUN	2016/18
Status quo report	Develop a status quo report i.e. state of preservation and potential for tourism or not, potential threats,	2016/17

Response required	Municipal response	Timeframes
	mapping and coding	
Management of all heritage sites	Engage with heritage sector to raise awareness around the formal management structure for the protection of heritage sites	2016/17
Capacity building	Facilitate accredited training of tourist guides with specialist input to deal with site specific conditions here in Prince Albert	2016/17
Story- telling	Encourage story-telling in local communities, and recording of personal anecdotes, local myths and legends.	2016/18
Culture and Heritage strategy	Develop a Culture and Heritage strategy 2017	2016/17

Implementation of Heritage & Culture

2.16.10 Roads

**This section remains the same as per the 5 year IDP 2012-2017

It should be noted that the Department of Rural Development and Land Reform approved a funding request for the upgrading of roads, including paving, resealing and pothole repairs in North End. This project is estimated to be in the order of R4 million and commenced in March 2016. The poor condition of internal roads in the previously advantaged areas remains a concern.

The Municipality partaked in the District RAMS project where the municipal roads were assessed and the infrastructure assets were graded and prioritised for future maintenance. This project also included the possible sourcing of funding for maintenance. The Municipality also succeeded in accessing funding for the upgrade of the entrances to North End Prince Albert, including the following roads:

Toegangspad
 Section of Kronkelweg
 Skool Street
 Section of Loop Street and Luttig Street

2.16.11 Integrated Transport

**This section was updated to include implications for the Municipality identified during the IDP review process 2016/17:

- The Leeu Gamka community requested improved speed enforcement in the 80-zone in Leeu Gamka as the underpass is not used by all and the high speed of motorists, combined with the threat of livestock on the roads, makes this a high risk area.
 - Compact and integrated developments should be encouraged, which promotes an efficient public transport system and encourage walking and cycling.
 - Lighting at the turn-off areas at Leeu Gamka and Prince Albert Road.

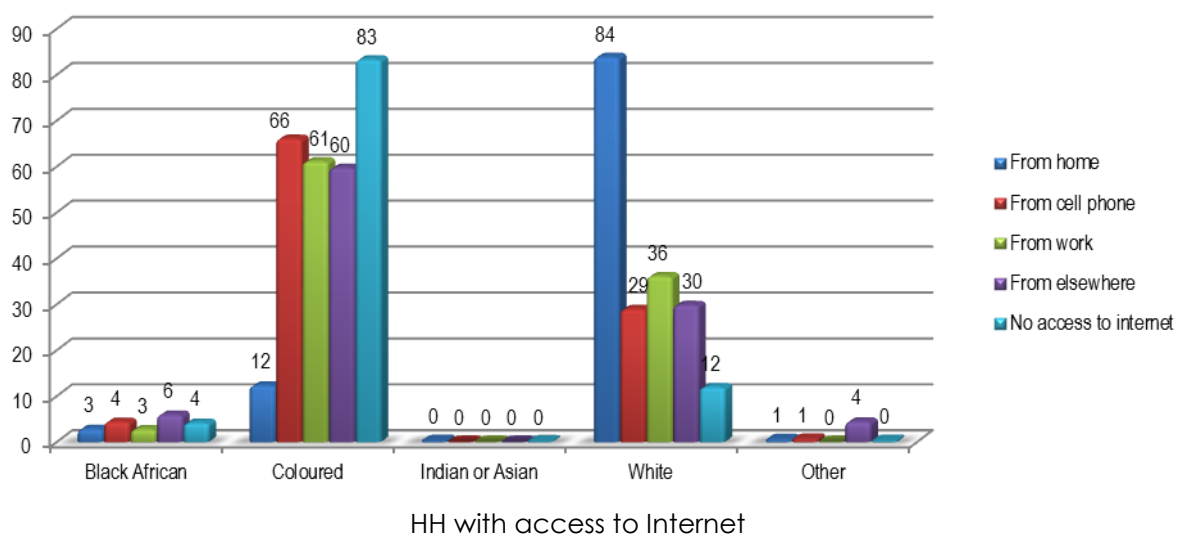
- The unacceptably high death toll on the N1, within the municipal boundaries, remains a concern and the Average Speed Over Distance cameras are not a sufficient deterrent due to the high number of turn-offs on the route.
- The need for bus transport connecting Klaarstroom, Prince Albert, Prince Albert Road and Leeu Gamka to the main bus routes in South Africa.

2.16.12 Telecommunications and Internet Access:

Telecommunication services are something that is becoming more important in modern day life. The ability to communicate and interact with people is essential to a modern lifestyle. The fact that the Local Municipality is rural in nature means that these services are sometimes limited.

With the advent of cell phone technology, the intervention of NGO's in the municipal areas, the installation of Internet services in the three municipal libraries and the Education program of the Dept. of Education, internet access has improved significantly since 2007.

According to the Census 2011, the majority of people with access to internet from their homes are the white racial group at 84% followed by the coloured racial group at 12% and black African including others with only 4% have the ability to access the internet from home. This indicates that the white racial group are more privileged in terms of access to information technology than the other racial groups and could be due to the level of income and affordability of internet services. The fact that 72% of the total number of households has no access to internet is very worrying. On the other hand 15% of households have access to internet from their cellphones.



Prince Albert previously enjoyed internet access via the E-Community Learning Centre, funded by Cape Access. This has since been extended to include

Klaarstroom and Leeu Gamka. The Environmental Education Centre, established in partnership with the Department of Environmental Affairs, in collaboration with the Department of Rural Development, Agriculture and the Department of the Premier, envisages a full training facility that will improve the life and labour skills of the community. These facilities includes internet access, training venues as well as accredited training programmes. The Centre is currently actively used as a training facility by service providers providing training in the community.

The Access Centres and Environmental Education Centre offers people previously excluded from access to computers and tablets the opportunity to use and train on such.

Broadband penetration offers immense economic benefits by fostering competition, encouraging innovation, developing human capital and by building infrastructure. Improved connectivity will attract new business and investments, reduce the cost of doing business and will offer small, medium and micro enterprises access to new markets.

The World Bank found that for every 10 per cent increase in broadband penetration in developing countries, there is an increase of 1.38 per cent in GDP growth. Municipal broadband initiatives (internet services provided by a municipality) also offer great potential for enhanced economic growth and development, provided they address the key pillars of access, readiness (skills) and usage (stimulating demand for the Internet).

Improved internet penetration and accessibility also offers direct benefits for local government entities to improve the efficiency and effectiveness of public services.

These benefits include the roll-out of e-services that will allow for the online payment of municipal accounts, motor vehicle registrations, animal registrations, reporting of infrastructure defects, free indigent services applications, career applications as well as tender applications. Online feedback mechanisms via social media will also support the facilitation of public participation during the annual reporting process and will offer constituents a platform to express public satisfaction.

Greater connectivity will also allow public servants remote access to information such as previous traffic infringements, building plan applications and outstanding accounts, for example.

In the Central Karoo, 24.51 per cent of households had access to the internet in 2011. In comparison, 27.87 per cent of households in Prince Albert had access to the internet - the highest penetration rate in the District. This high rate bodes well for enhanced economic growth by improving access, readiness and usage of the Internet.

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 websites to be accessed free of charge. Wi-Fi hotspots will be installed in 15 wards across the Central Karoo, including a hotspot in each of the 4 wards in the Prince Albert Municipality.

Cell phone access has also increased significantly throughout the Prince Albert Municipal area. The number of internet points as well as the reception areas of cell phones can serve to determine how well a town is connected to the local, national and global economy.

The table below outlines the level of access to cellphones 2011:

Response	Black African	Coloured	Indian or Asian	White	Other	Total
Yes	127	1850	5	713	18	2712
No	20	778	1	64	-	864
Total	147	2628	6	777	18	3575

HH with Access to cellphones

It is also important to note the number of major cell phone networks coverage in the Local Municipality. The networks that were assessed are:

- MTN
- Vodacom
- 8ta, and
- Cell C

According to recent studies 8ta serves the majority of the Prince Albert Local Municipality, but the signal strength is limited to a basic edge or GPRS signal. They do not provide 3G coverage in the Local Municipality whiles coverage provided by Cell C are not coverage showing and they also do not provide any 3G signal in the Local Municipality.

MTN follows much the same pattern as the two previous Cell Phone Networks. Vodacom is the only network that has 3G signal in the municipal area, but it is restricted to Prince Albert and Leeu Gamka. Their total coverage is less than the other Service Providers with large 'dead zones'.

Response Required	Municipal Action	Timeframe
Implement a bulk sms system	Compile and maintain a bulk sms data base system to improve communication with the community	2016/17
Cellphone network coverage	Facilitate discussions with cellphone networks to increase overall coverage and 3G signal	2016/17
Broadband	Drafting of a broadband strategy and implementation plan link to PSG5. A broadband cable is to be routed from Klaarstroom, through Prince Albert main road to Prince Albert Road soon –	2016/17

Response Required	Municipal Action	Timeframe
	an environmental impact study on this project is underway.	

2.16.13 Sport and Recreation

Communities in the Prince Albert Municipality are very passionate about sport in general and the discussion of this topic was particularly prevalent during the Ward Committee meetings, IDP Representative Forum meeting and public participation process of the IDP review where communities in nearly all wards demonstrated the high priority they put on sport facilities and sport development programmes. There are four (4) sport facilities consisting of three combined rugby and soccer fields, one soccer field in Prince Albert and three netball fields in the municipal area. The limited number of fields leads to over utilisation and the deterioration of the fields. In Prince Albert it is necessary to erect floodlights at Sydwell Williams rugby field to lighten the burden on the Odendaal field. In Prince Albert the first phase in the building of the swimming pool is completed. The second phase will be addressed in the 2016/17 financial year. Upgrading and development of sport facilities remains a major challenge for the Prince Albert Municipality simply because it has to compete with other pressing priorities during the budgeting process. The need for capacity building programmes for Sport councils/ forums is also a burning issue. This could however be addressed by the Central Karoo District Sport Federation that was established. Sport councils were elected in Prince Albert, Klaarstroom and Leeu Gamka / Prince Albert Road to serve on this Sport Federation.

During engagements with the sporting representatives the following needs were identified:

Challenges identified includes the;

- The need for the completion of phase two (2) upgrade at the Leeu Gamka sports facility
- Upgrade of the Klaarstroom Sports facility and the securing of water to the field
 - The establishment of gyms in communities
 - The development of athletic tracks
 - Upgrading of netball fields
- Flood lights at Sydwell Williams , Klaarstroom and Leeu Gamka Sportsfields
 - Training and capacity building for sports councils/ forums
 - Providing sufficient water to sporting facilities
 - Improve the netball facilities at Leeu Gamka and Klaarstroom
 - Upgrade the ablution facilities in Leeu Gamka and Klaarstroom
 - Rip and construct new playing field at Sydwell Williams Centre

- Upgrade and provide pavilions for visitors at sport fields
 - Paint volley ball lines on Prince Albert netball field
 - Netting for tennis courts in Prince Albert
 - Ensure that fencing of facilities are up to standard
 - Swimming pool in Leeu Gamka
- Support to sporting codes for transport, equipment and clothes
 - Upgrade of Odendaal sports grounds
 - Sporting community festivals

PART 3 OUR PAST PERFORMANCE

The purpose of this chapter is to identify the major strengths and weaknesses of the geographical area as well as ascertaining the available information and current development initiatives being undertaken. The projects and programmes identified for the next five years are informed by the current status and past performance pertaining to services.

3.1 Financial Performance

The financial performance against the budgets of the municipality during the past IDP period is summarised in the table below:

	2012/2013	2013/2014	2014/15
	R'000	R'000	R'000
Revenue	41 653	79 632	82 614
Operating Expenditure	39 263	66 519	69 531
Capital expenditure	8 356	20 405	12 745
Funding of capital Expenditure			
External loans	0	0	0
Government grants, subsidies and transfers	7 741	20 245	12 614
Public contributions and donations	0	0	
Own funding	616	160	99
Other	0	0	0

Revenue and expenditure growth analysis

The revenue from grants as well as the expenditure has increased during the past IDP period. Although the investment in terms of capital expenditure has increased, the funding of capital projects and maintenance schedules however remains a challenge for the municipality. The municipality secured funding for the development of a long term financial plan and will be drafting such in the new financial year.

The table below indicates and highlights the nature of the municipality's finances on virtually all performance indicators and benchmarks as required by National Treasury.

WC052 Prince Albert - Supporting Table SA8 Performance indicators and benchmarks											
Description of financial indicator	Basis of calculation	2012/13	2013/14	2014/15	Current Year 2015/16				2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Borrowing Management											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	1.0%	0.9%	0.9%	0.6%	1.0%	1.0%	1.0%	1.0%	0.6%	0.6%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	2.2%	1.8%	2.1%	0.9%	1.8%	1.8%	1.8%	1.6%	1.3%	1.3%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure ex cl. transfers and grants and contributions	8.5%	0.0%	31.8%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Safety of Capital											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Liquidity											
Current Ratio	Current assets/current liabilities	0.7	0.8	1.3	1.5	0.9	1.1	1.1	1.0	1.4	1.3
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	0.7	0.8	1.3	1.5	0.9	1.1	1.1	1.0	1.4	1.3
Liquidity Ratio	Monetary Assets/Current Liabilities	0.3	0.5	0.9	0.8	1.2	1.4	1.4	0.8	1.2	1.2
Revenue Management											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing	282.6%	98.6%	98.6%	130.5%	92.5%	-6.5%	87.5%	87.5%	101.7%	101.6%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		282.6%	98.6%	98.6%	130.5%	92.5%	-6.5%	87.5%	87.5%	101.7%	101.6%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	8.2%	9.3%	7.8%	2.8%	-7.0%	-7.0%	-7.0%	6.4%	3.2%	3.8%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old	10.0%	10.0%	10.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA' s 65(e))	70.0%	70.0%	70.0%	90.0%	90.0%	90.0%	90.0%	95.0%	95.0%	95.0%
Creditors to Cash and Investments		85.8%	116.9%	27.1%	13.7%	62.2%	52.0%	52.0%	58.6%	40.1%	41.3%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW)	1274328	1859766	1859766	1859766	1859766	1859766	1859766	1859766	1859766	1859766
	Total Cost of Losses (Rand '000)	981	1 670	1 670	1 670	1 670	1 670	1 670	1 670	1 670	1 670
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0	0	0	0	0	0	0	0	0
Water Distribution Losses (2)	Total Volume Losses (kℓ)	16	16	16	16	16	16	16	16	16	16
	Total Cost of Losses (Rand '000)	103641.44	103641.44	103641.44	103641.44	103641.44	103641.44	103641.44	103641.44	103641.44	103641.44
	% Volume (units purchased and generated less units sold)/units purchased and generated	0	0	0	0	0	0	0	0	0	0
Employee costs	Employee costs/(Total Revenue - capital revenue)	32.5%	21.9%	23.6%	26.5%	19.8%	19.8%	19.8%	24.1%	19.9%	23.7%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	38.9%	26.4%	31.0%	31.3%	23.6%	23.6%	23.6%	0.0%	0.0%	0.0%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	2.1%	1.7%	2.3%	2.2%	2.2%	2.2%	2.2%	2.3%	1.7%	2.0%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	6.0%	13.1%	4.6%	4.1%	3.6%	3.6%	3.6%	3.9%	3.0%	3.4%
IDP regulation financial viability indicators											
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	15.3	19.4	59.3	104.9	104.9	104.9	19.5	32.5	34.0	36.2
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	18.2%	28.4%	19.3%	6.9%	-22.3%	-22.3%	-22.3%	18.0%	10.6%	10.3%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	1.0	2.6	3.2	0.8	4.0	4.8	4.8	4.7	5.4	5.8

Report on Audit Outcomes 2015/16

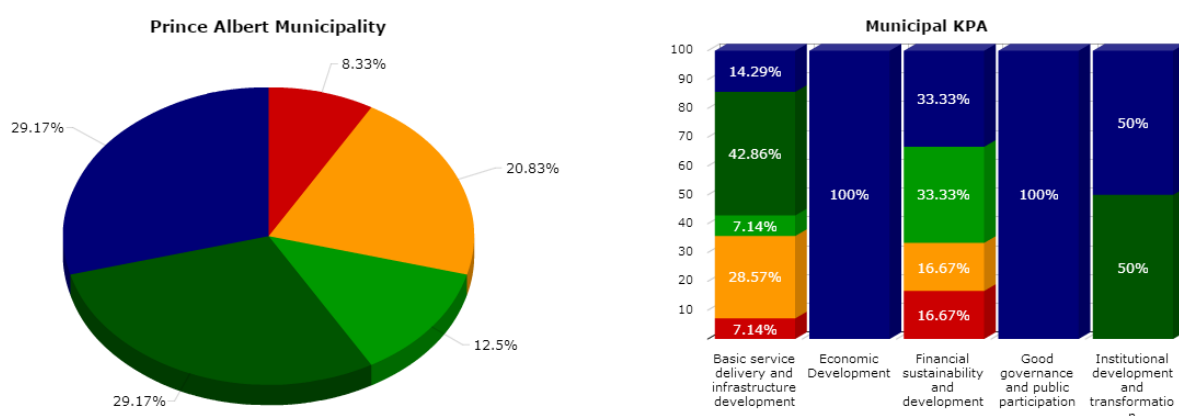
The annual audit outcomes provides an indication about Council's ability to ensure sound financial management. The Municipality obtained an unqualified audit opinion for the 2013/2014 financial year as well as the 2014/15 financial year.

A Chartered Accountant was appointed at the end of 2014 who assisted the municipality in compiling their own annual financial statements. Though definite challenges were experienced in this respect, it provided a valuable learning curve to the municipality on which to build on during the 2015/16 financial year.

3.2 Performance against IDP objectives

The purpose of strategic performance reporting is to report specifically on the implementation and achievement of IDP outcomes. This section provides an overview on the strategic achievement of a municipality in terms of the strategic intent and deliverables achieved as stated in the IDP. The Top Layer (strategic) SDBIP is the municipality's strategic plan and shows the strategic alignment between the different documents namely the IDP, Budget and Performance Agreements.

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP 2014/15 according to the IDP (strategic) objectives.

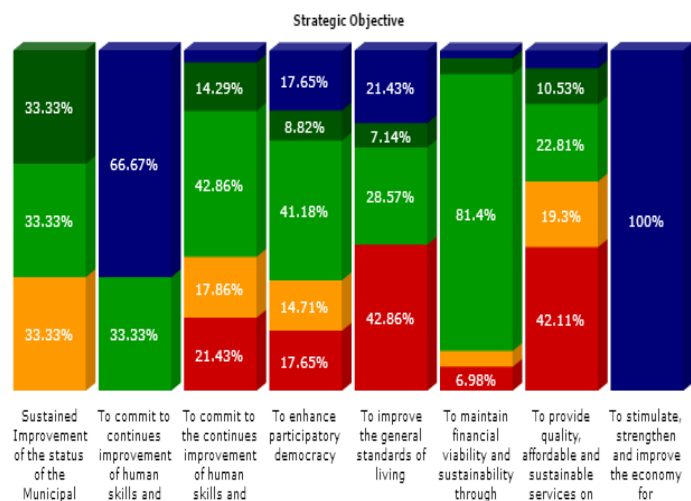
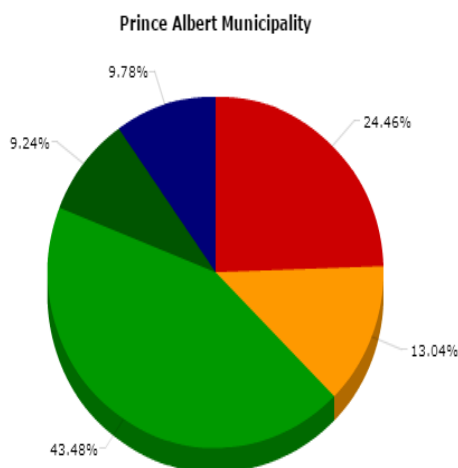


	Prince Albert Municipality	Municipal KPA				
		Basic service delivery and infrastructure development	Economic Development	Financial sustainability and development	Good governance and public participation	Institutional development and transformation
KPI Not Met	2 (8.3%)	1 (7.1%)	-	1 (16.7%)	-	-
KPI Almost Met	5 (20.8%)	4 (28.6%)	-	1 (16.7%)	-	-
KPI Met	3 (12.5%)	1 (7.1%)	-	2 (33.3%)	-	-
KPI Well Met	7 (29.2%)	6 (42.9%)	-	-	-	1 (50%)
KPI Extremely Well Met	7 (29.2%)	2 (14.3%)	1 (100%)	2 (33.3%)	1 (100%)	1 (50%)

The following table explains the method by which the overall assessment of actual performance against targets set for the key performance indicators (KPI's) of the SDBIP is measured:

Category	Color	Explanation
KPI's Not Yet Measured	Grey	KPIs with no targets or actuals in the selected period.
KPI's Not Met	Red	0% >= Actual/Target < 75%
KPI's Almost Met	Orange	75% >= Actual/Target < 100%
KPI's Met	Light Green	Actual/Target = 100%
KPI's Well Met	Dark Green	100% > Actual/Target < 150%
KPI's Extremely Well Met	Dark Blue	Actual/Target >= 150%

The following table explains the results and method by which the overall assessment of actual performance against the Strategic Objectives of the SDBIP is measured. This report was derived from the Ignite electronic performance system of the Municipality, used to manage and monitor performance in the Municipality.



KPI Category	Prince Albert Municipality	Strategic Objective							
		Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	To commit to continues improvement of human skills and resources to deliver effective services	To commit to the continues improvement of human skills and resources to delivery effective services	To enhance participatory democracy	To improve the general standards of living	To maintain financial viability and sustainability through prudent expenditure, and sound financial systems	To provide quality, affordable and sustainable services on an equitable basis	To stimulate, strengthen and improve the economy for sustainable growth
KPI Not Met	45 (24.5%)	-	-	6 (21.4%)	6 (17.6%)	6 (42.9%)	3 (7%)	24 (42.1%)	-
KPI Almost Met	24 (13%)	1 (33.3%)	-	5 (17.9%)	5 (14.7%)	-	2 (4.7%)	11 (19.3%)	-
KPI Met	80 (43.5%)	1 (33.3%)	1 (33.3%)	12 (42.9%)	14 (41.2%)	4 (28.6%)	35 (81.4%)	13 (22.8%)	-
KPI Well Met	17 (9.2%)	1 (33.3%)	-	4 (14.3%)	3 (8.8%)	1 (7.1%)	2 (4.7%)	6 (10.5%)	-
KPI Extremely Well Met	18 (9.8%)	-	2 (66.7%)	1 (3.6%)	6 (17.6%)	3 (21.4%)	1 (2.3%)	3 (5.3%)	2 (100%)
Total:	184	3	3	28	34	14	43	57	2

The municipality met 59.2% (39 of 66 KPI's) which is an indication of the organization is performing well towards ensuring service delivery to its community.

Corrective measures for targets not achieved are discussed in the Annual Report 2014/15 which will form the basis for the drafting of the 2015/16 Top Layer SDBIP.

3.3 Municipal Turn-Around Strategy (MTAS)

This section remains the same as per the Five (5) Year IDP 2012-2017.

3.4 Back to Basics approach (**Add to the 5 year IDP)

Back To Basics Approach

**This section was added in 2015.

The Minister of Cooperative Governance and Traditional Affairs (COGTA) introduced the Back to Basics approach at the Presidential Local Government Summit on 18 September 2014. In presenting the approach the Minister also pronounced the national plan of action to roll-out the programme with the aim of addressing challenges facing municipalities in a sustainable manner. This approach was adopted at the summit as the framework for the implementation of targeted measures towards improving the functioning of municipalities and sustainable provision of services to the citizens.

After the summit the National COGTA stated with the task of preparing for the implementation of the approach in each of the nine provinces. These preparations have culminated in the development of the back to basics conceptual framework and the operationalization plan that provides the foundation for the onward implementation of the approach.

A Programme for Change

At the most basic level National Government will expect municipalities 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.

Immediate National Government priorities for transformation

Priority 1: Get all municipalities out of a dysfunctional state and at the very least able to perform the basic functions of local government. This will be done through enforcement of current policies and legislation, and systematically managing performance and accountability, and enforcement of the system for managing consequences. Minimum performance requirements include ensuring the proper functioning of council structures and council processes, and the provision of basic services.

Priority 2: Support municipalities that are at a minimum basic level of performance to progress to a higher path. Here the focus will be on building strong municipal administrative systems and processes. It includes ensuring that administrative positions are filled with competent and committed people whose performance is closely monitored. The oversight system for local government must be improved through creating real-time monitoring systems. A targeted, vigorous and brisk response must ensure that corruption and fraud are rooted out. Measures will be taken to ensure that municipalities engage with their communities. Support measures will be put in place to create an enabling environment for local economic development to stimulate competitive, inclusive and sustainable economies.

Priority 3: Support and incentivise municipalities that are performing well to remain there. Given that in these municipalities the basics are largely in place, the main focus here will be on transforming the local space economy and integrating and densifying our communities to improve sustainability. Innovative ways will be developed to incentivise those municipalities doing well.

Managing performance

Good performance in local government is not recognised and rewarded adequately, nor are there sufficient consequences for under-performance. National Government is therefore going to institutionalise a performance management system to effect the changes required in the system. A set of indicators as per the pillars of the Back-to Basics approach will be developed and finalized.

Intergovernmental delivery coordination

- Strong coordinated planning and implementation
- IDPs must become National, Provincial and Local action plans
 - National programmes must fit into local plans
- Coordinated planning and delivery to create decent living and working conditions

Concluding comments

- The back to basics approach relies on municipal political leadership and management to play a significant role.
 - It must release the necessary commitment to change.
- It calls for national, provincial and local coalitions for change and development.
- All of us are accountable to change people's lives and create better prospects for the economy.

The back to basics approach forms the basis of the Municipal Strategy in Part 4 of this document.

PART 4 OUR STRATEGY

Strategic Planning is central to the long term sustainable management of a municipality. The municipality, therefore, has to compile a 5-year IDP as part of an integrated system of planning and delivery, which serves as a framework for all development activities within the municipal area and which accordingly informs:

- the annual budget of the municipality;
- the budgets and investment programmes of all sector departments (national and provincial) which implement projects or provide services within the municipality;
 - the business plans of the municipality;
 - land-use management decisions;
 - economic promotion measures;
- the municipality's organisational structure and management systems; and
 - the monitoring and performance management system.

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where peoples' needs and priorities and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes.

4.1 Vision and Mission statement:

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.

Developmental 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

4.2 Strategic objectives and priority areas

The Vision and Mission statement and the situational analysis paved the way for the development of strategic objectives that provide a framework for the development of more detailed strategies, interventions and projects.

The municipality developed 5 Strategic Focus Areas (SFAs) comprising 7 Strategic Objectives and 16 Performance Areas in total. 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.

SFA#	Strategic Focus Area / National Key Performance Area	SO#	Strategic Objective	KPA#	Key Performance Area
SFA1	Basic Service Delivery	SO1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	KPA1	Environmental & spatial development
		SO3	To improve the general standards of living	KPA3	Social development
		SO4	To provide quality, affordable and sustainable services on an equitable basis.	KPA4	Basic service delivery & infrastructure development
SFA2	Local Economic Development	SO2	To stimulate, strengthen and improve the economy for sustainable growth.	KPA2	Economic development
SFA3	Municipal Financial Viability & Transformation	SO5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	KPA5	Financial sustainability & development
SFA4	Municipal Transformation & Organisational Development	SO6	To commit to the continuous improvement of human skills and resources to delivery effective services.	KPA6	Institutional development & transformation
SFA5	Good Governance & Public Participation	SO7	To enhance participatory democracy	KPA7	Good governance and public participation

Strategic objectives

4.3 Strategic objectives and programmes

**This section was reviewed to reflect changes to the Municipality's strategic outcomes, outputs, actions, processes, KPI's and targets.

As a municipality that is committed to enhance the characteristics of a developmental organisation, the following objectives and outcomes have been developed to address the challenges identified during the IDP development process. The strategic objectives agreed are linked to service areas and departmental objectives.

Strategic Objective	SO 1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.
The Challenge	Lack of alignment of the spatial environment with the economy and community developmental needs Limited focus on environmental management and sustainability Limited access to opportunities, facilities or networks Imbalances between conservation and economic development Growth management, optimal utilization of strategic locations, usability, mobility, productivity, and accessibility.
Outcome	<ul style="list-style-type: none"> • Social Justice • Spatial Sustainability <ul style="list-style-type: none"> • Efficiency • Spatial Resilience • Good Administration
Strategic Focus Area	Basic Service Delivery
KPA	Environmental & Spatial Development
Municipal Function	Corporate & Community Services
Developmental Objectives	<ul style="list-style-type: none"> • Equal access to opportunities, facilities or networks. • The sustainable management and use of both natural and man-made resources. • Optimal development levels and functionality must be achieved with the minimum expenditure of resources. • Bridging the social divide through spatial integration.

Strategic Objective	SO2: To stimulate, strengthen and improve the economy for sustainable growth.
The Challenge	Divided investment Limited co-operation and integration between the economic functional regions Economic development focused on projects instead of sustainability in the past Lack of implementation of economic development and growth initiatives Socio-economic divisions, separate community Division in the private sector, rather than co-operation Objections to reasonable and needed development No shared vision or cohesive plan Prince Albert is not seen as a destination There are things to do, but they aren't well packaged for tourists Beautiful natural landscape not fully utilized e.g. Not enough adventure activities Limited marketing Infrastructure supply and maintenance, especially water for growth and vulnerable

Strategic Objective	SO2: To stimulate, strengthen and improve the economy for sustainable growth.
	electricity supply No institutional development enabled and a lack of champions
Outcome	<ul style="list-style-type: none"> • A credible LED strategy • Sustainable economic growth (improvement of GDP) • Co-operative economic development between all stakeholders <ul style="list-style-type: none"> • A reduction in the unemployment rate • Increasing the length of visitor stay • Tourism activities have increased by 6% • Key stakeholders cooperate towards realising the vision. <ul style="list-style-type: none"> • Businesses invest in growth. • Local enterprises utilise the "SKYPE" service to access know-how. • Find talent in the youth and accelerate their career opportunities
Strategic Focus Area	Local Economic Development
KPA	Economic Development
Municipal Function	Strategic Services All municipal functions
Developmental Objectives	<ul style="list-style-type: none"> • To create an enabling environment for the economy to grow • To develop and grow LED and particularly SMME opportunities • To develop skills based on the prioritisation of the needs of the local economy • To improve the processing of building plans and land use applications within the statutory framework • To ensure that all municipal function contribute economic development <ul style="list-style-type: none"> • To increase the visitors numbers by 6% • To extend the tourism night spent by 6% above the national average • To establish a strong local institutional capacity to drive economic development • To secure public sector investment to expand town water storage capacity

Strategic Objective	SO3: To improve the general standards of living
The Challenge	Access to Health facilities Access to early childhood development Quality education in the municipal area Financial challenges experienced by parents No local crime prevention strategy
Outcome	Sustainability livelihoods Improvement of educational levels in the municipal area Decrease in crime statistics
Strategic Focus Area	Basic Service Delivery
KPA	Social Development
Municipal Function	Strategic Services Community Services Prov. Departments of Education, Social Development and Community Safety
Developmental Objectives	<ul style="list-style-type: none"> • To Facilitate the development of early childhood development facilities and partnerships • To enhance sport and recreation by the development and implementation of a sport sector plan <ul style="list-style-type: none"> • To effectively maintain access to libraries services • To facilitate the establishment of a community learning centre • To improve the functionality of the community policing forum • To facilitate the improvement of access to health facilities • To ensure adequate education and training facilities.

Strategic Objective	SO4: To provide quality, affordable and sustainable services on an equitable basis.
The Challenge	<p>Lack of funding for infrastructure development Lack of capacity to maintain the municipal infrastructure Insufficient financial resources to maintain and replace infrastructure Meeting expectations regarding service delivery levels Level of communication regarding service delivery responsibilities Outdated sectorial plans Climate change will have an impact on the likelihood of disasters and the levels of readiness for man-made disasters Lack of standing operational procedures Ineffective public transport and ITC networks Insufficient water storage capacity Lack of integrated human settlement plan and sufficient financial resources Time period linked to Environmental Impact Assessments needed for development High levels of water and electricity losses (reticulation) Lack of adequate levels of basic services in Transnet and farming areas Lack of a Electricity Master Plan/Electricity outages/ Alternative electricity High vacancy rate on organogram Irregular maintenance of roads infrastructure Increasing demand for adequate quality housing opportunities</p>
Outcome	<p>All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery All sectorial plans updated, implemented and aligned with the LED and SDF Well-maintained infrastructure and equipment Lack of sufficient maintenance budget due to budget constraints</p>
Strategic Focus Area	Basic Service Delivery
KPA	Basic Service Delivery & Infrastructure Development
Municipal Function	<p>Technical Services Corporate & Community Services</p>
Developmental Objectives	<ul style="list-style-type: none"> • To review all sectorial plans and align with LED and SDF <ul style="list-style-type: none"> • To deliver services in terms of agreed service levels • To develop and implement an infrastructure management and maintenance plan <ul style="list-style-type: none"> • To develop and implement risk and water safety plans • To develop a water demand management strategy • To work towards achieving blue and green drop status • To conduct a comprehensive survey on backlogs which will inform the master planning <ul style="list-style-type: none"> • To eradicate services backlogs in Transnet & farming area`s • To maintain all municipal electricity assets to extend the life span of assets <ul style="list-style-type: none"> • To consider alternative energy supply opportunities • To improve the conditions of all roads, streets and storm water drainage • To maintain all municipal streets and storm water assets to extend the life span of assets <ul style="list-style-type: none"> • Annual revision of the disaster management plan • To decrease the housing backlog and reduce the housing waiting list per ward

Strategic Objective	SO5: To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.
The Challenge	<p>Lack of financial reconciliations Timeous financial reporting Lack of long term financial planning Increasing debtors book</p>

Strategic Objective	SO5: To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.
	Lack of implementation of the SCM policy
Outcome	Clean audit report Financial viability of the municipality improved
Strategic Focus Area	Municipal financial viability and management
KPA	Financial Sustainability & Development
Municipal Function	Financial Services
Developmental Objectives	To implement mechanisms to improve debt collection To develop a long term financial strategy To improve financial reporting To improve financial management by addressing the AG reporting matters To review and implement the SCM policy of Council

Strategic Objective	SO6: To commit to the continuous improvement of the human skills and resources to deliver effective services.
The Challenge	Lack of qualified professional staff Lack of IT disaster recovery and contingency plan Lack of IT backup and retention procedures Lack of IT systems to maintain municipal record keeping (records management) Outsourced Internal Audit function EE-plan not in place Lack of HR policies Lack of implementation of fully fledged PMS High vacancy rates
Outcome	Improved IT function Improved risk management Improved administrative capacity and internal service levels
Strategic Focus Area	Municipal Transformation and Institutional Development Good Governance and Viability
KPA	Institutional Development & Transformation
Municipal Function	All municipal departments
Developmental Objectives	To develop and implement staff development and retention plans To implement an electronic archiving system To establish an in-house internal audit function To improve the risk management system To improve employment equity To implement PMS on all levels To improve the IT control environment To align the organisational structure with municipal strategies

Strategic Objective	SO7: To enhance participatory democracy
The Challenge	Limited communication and public participation mechanisms Lack of understanding on municipal functions at community level Limited understanding of functions of ward committees Poor functioning of ward committee system Ward committee system must be optimally utilized Capacity building and training programmes for ward committees
Outcome	Clear understanding and effective working relationship on ward level Communication strategy developed and effectively implemented

Strategic Objective	SO7: To enhance participatory democracy
Strategic Focus Area	Good Governance & Public Participation
KPA	Good Governance & Public Participation
Municipal Function	Strategic Services
Developmental Objectives	<p>To ensure capacity building in municipal systems, IDP and performance processes and Community Based Planning (CBP) by 2016 on ward level</p> <p>To re-visit the ward committee compilation and functioning</p> <p>To enhance Council communication internally and externally</p> <p>To effectively engage with communities on service delivery level</p> <p>To improve the effectiveness of the performance and audit committees</p> <p>To promote a culture of good governance</p>

Strategic objectives aligned to Developmental objectives

PART 5

OUR PLANNING FOR WARDS AND STAKEHOLDERS

5.1 Ward Committees

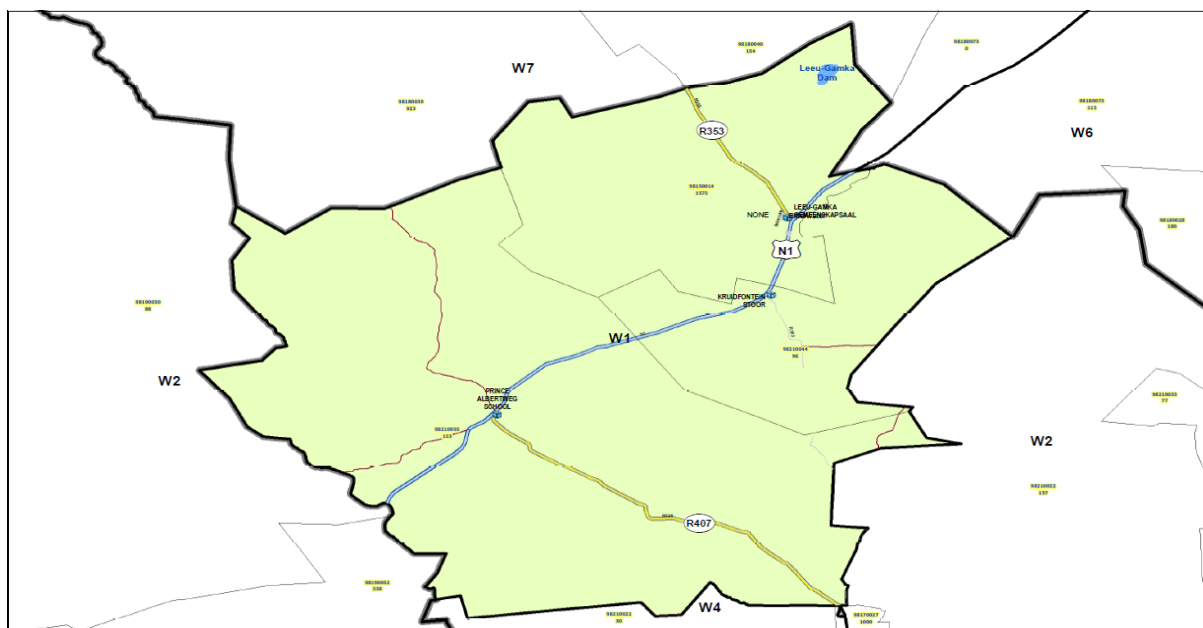
**This section was reviewed to prioritise services by ward committees.

The identification and prioritization of community needs was an in-depth process which involved the cooperation of the ward committees, sector representatives as well as engagements with interest groups and individuals. Various stakeholders were involved during the IDP development process. The four ward committees, the IDP Representative Forum and IDP Indabas were some of the distinct structures through which formalised Public Participation with its communities took place.

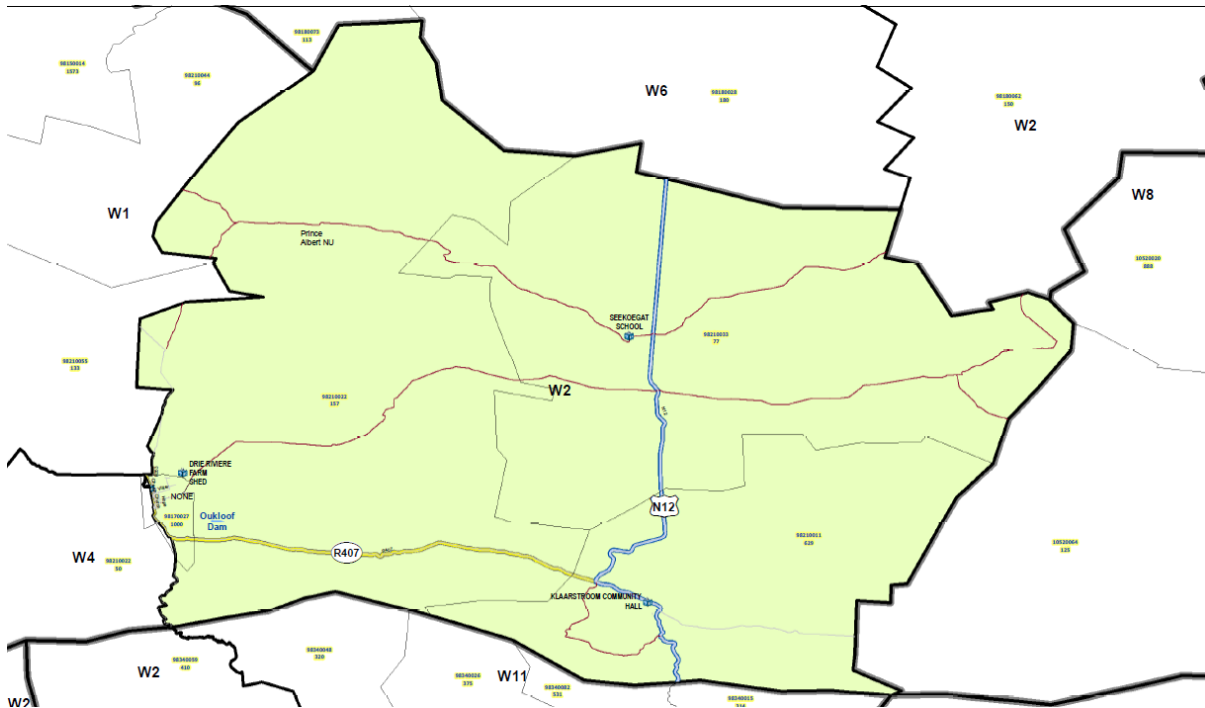
This section focuses on the input received from the municipal stakeholders during the IDP Review engagement process and ward committee meetings and engagements. The complaint system of the Municipality was also used to inform the needs analysis as well as one-on-one engagements with community members.

These issues were further refined and prioritised by the various ward committees and form the basis of budget and development priorities of the municipality. The most important priorities per ward are shown below. The Municipality is currently reviewing the functioning of the ward committees in order to change it from sector representation to block representation. These changes will be ready for implementation after the next election. The ward committees were re-determined and are reflected in the following maps:

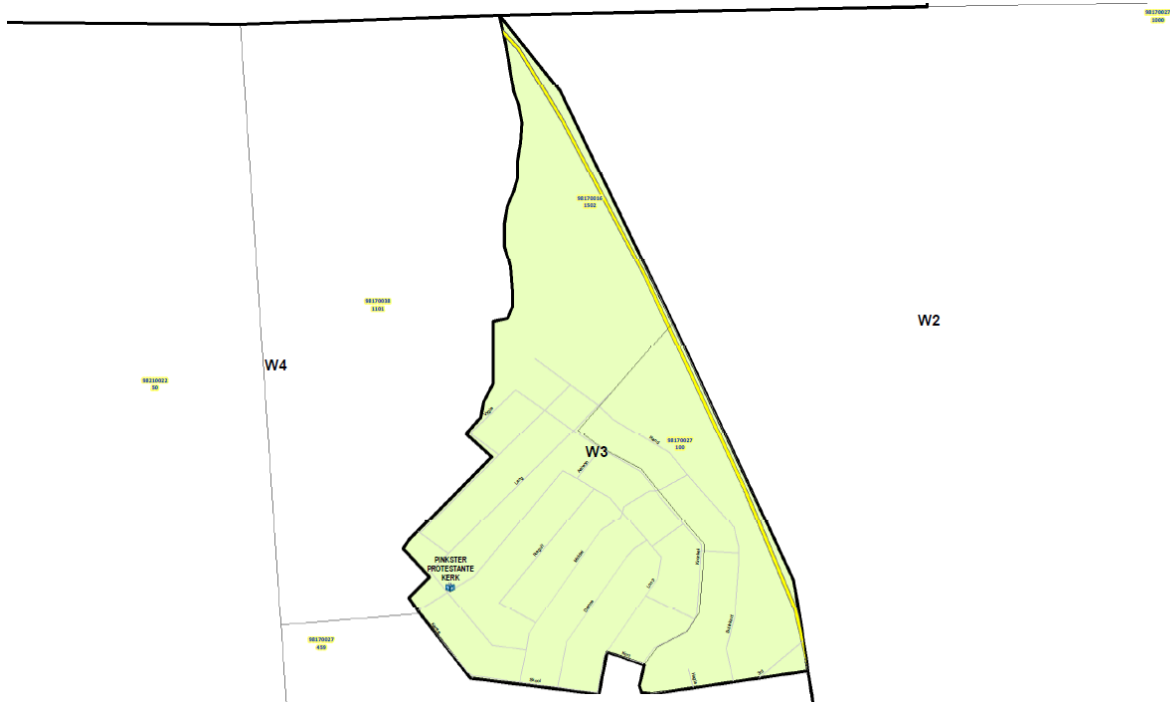
Ward 1 includes the towns of Leeu Gamka and Prince Albert North.



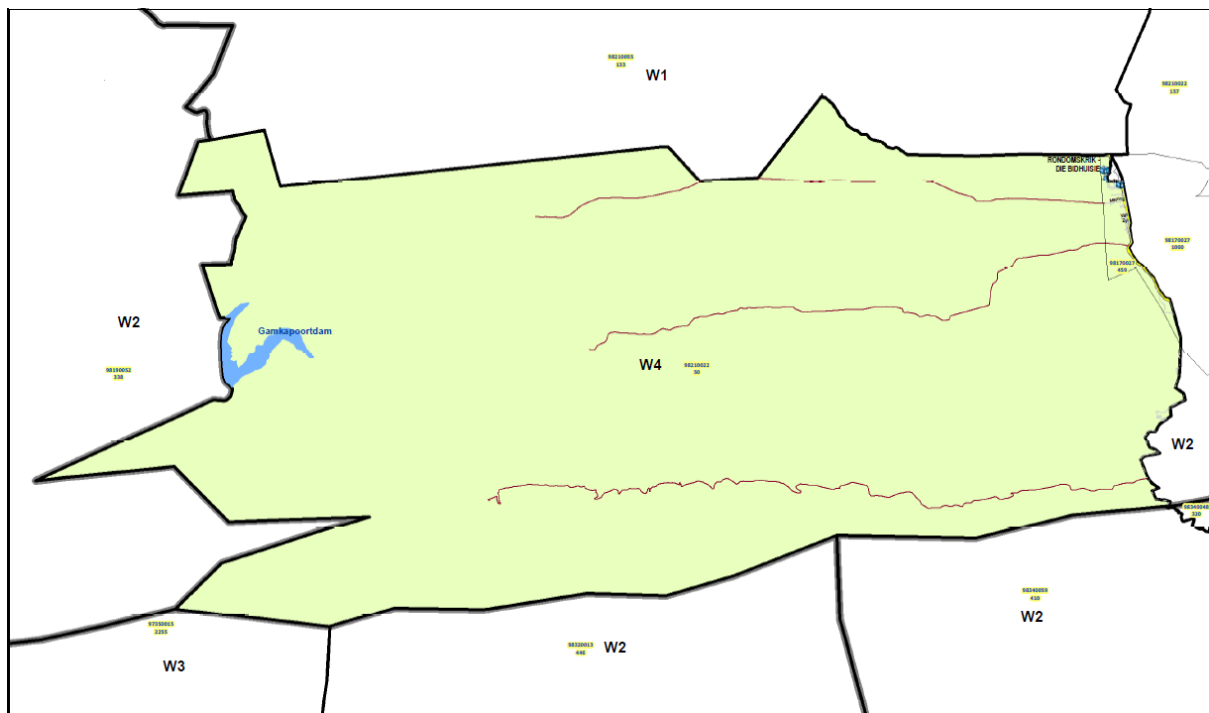
Ward 2's boundaries were re-determined and now includes Klaarstroom, South End Prince Albert as well as the farming areas around Seekoeigat, Drie Riviere and Ou Kloof.



Ward 3 is a portion of Prince Albert North as reflected in the map below:



Ward 4 includes a portion of Prince Albert North as reflected in the map below:



The new ward boundaries will come into effect with the upcoming municipal elections. The needs identified below was still done according to the old municipal ward boundaries.

List of IDP Ward Projects/ Programmes

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		
		Improve water quality	Ward 1	Infrastructure Services
		Upgrading of water reticulation system	Prince Albert Road/ Newton Park	Infrastructure 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
		Waste Management		
		Enforcement of by-law on Illegal dumping,	Ward 1	Corporate & Community Services
		Establishment of a recycling project	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
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	Review of the Integrated Waste Management Plan	Ward 1	Infrastructure Services
		Roads & Streets:		
		Installation of a Traffic Robot to calm traffic via town	Ward 1	Infrastructure Services
		Paving of all streets incl. Sidewalks & Speed humps	Ward 1	Infrastructure Services
		Upgrade: Road Signage	Ward 1	Infrastructure Services
		Improve quality of roads	Ward 1	Infrastructure Services
		Speed enforcement in the 80-zone in Leeu Gamka	Ward 1	Corporate and Community Services
		Street name signage	Ward 1	Infrastructure 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	Ward 1	Infrastructure Services
		Installation of lights along the N1	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:		
		Installation of all basic services	Prince Albert Road/ Newton Park/ Farms	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
		Purchase borehole from Transnet	Ward 1	Corporate and Community Services
		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	
	Economic development:			
	SO 2 To stimulate, strengthen	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 &

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms					
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate	
	and improve the economy for sustainable growth.	Development of a business zone`s along the N1	Ward 1	Strategic Support Infrastructure Services	
		Support programmes for emerging farmers	Ward 1	Corporate & Community Services	
		Improved utilisation of the Tourism Information Office	Ward 1	Development & 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	
		Health and Welfare			
	To commit to continues improvement of human skills and resources to delivery effective services.	Increase doctor visits	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	
		Implement awareness campaigns on teenage pregnancies	Ward 1	Corporate & Community Services	
		Education & Skills development			
		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	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	
			Sport & Recreation		
	SO 6	Establishment of a Youth Centre	Ward 1	Corporate and Community Services	
		Installation of lights on the sport fields	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	
		Renovation of the Bitterwater Community Hall, repair chairs, tables, kitchen equipment and air conditioning	Bitterwater	Corporate and Community Services	
		SO 3 To improve the general standards of living	Installation of a swimming pool	Leeu Gamka/ Bitterwater	Corporate and Community Services
			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
			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 and general upkeep of field	Ward 1	Corporate and Community Services		
		Safety & Security			
		Improve SAPS services			

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		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
	SO 1	Environmental Management:		
	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Erosion caused by storm water	Ward 1	Infrastructure Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 1	Corporate & Community 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
		WIFI access to all users	Ward 1	Development & Strategic Support

Wards 2: Prince Albert				
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
		Water provision		
		Increase water storage (reservoir) & Water Management	South End	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	South End	Infrastructure Services
		Waste Management		
		Enforcement of by-law on Illegal dumping,	Ward 1	Corporate & Community Services
		Expansion of the Refuse site	Ward 2	Infrastructure Services
		Review of the Integrated Waste Management Plan	Ward 2	Infrastructure Services
		Roads & Streets:		
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	Upgrade: Road Signage	South End	Corporate and Community Services
		Repair potholes	Ward 2	Infrastructure services
		Establish 40 km speed limit in Church Street	Ward 2	Infrastructure Services
		Review: Integrated Transport Plan	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:		
		Resume the solar geyser project	Ward 2	Infrastructure Services

Wards 2: Prince Albert				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Repairing of non-working street lights where required	Ward 2	Infrastructure Services
		Develop an Electricity infrastructure replacement plan	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
		Improve water storage capacity	Ward 2	Infrastructure services
		Economic development:		
	SO 6 To stimulate, strengthen and improve the economy for sustainable growth.	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 2	Development & Strategic Support
		Reduce unemployment rate	Ward 2	Development & Strategic Support
		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
		Health and Welfare		
		Access to people with disabilities	Ward 2	Infrastructure Services
		Promote programs on safe and healthy living	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 2 To commit to continues improvement of human skills and resources to delivery effective services.	Support capacity building programmes to emerging farmers	Ward 2	Corporate & Community Services
		Facilitation of skills development programmes	Ward 2	Corporate & Community Services
		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
	SO 3 To improve the general standards of living	Strengthen the functioning crèches	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
		Floodlights for the sport field at Sydwell Williams	Ward 2, 3,4	Corporate & Community Services
		Support for the Olive Festival	Ward 2	Infrastructure Services
		Upgrading of the Museum	Ward 2	Infrastructure Services

Wards 2: Prince Albert				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Safety & Security		
		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
		Environmental Management:		
		Determination of the 1:50 year flood line	Ward 2	Corporate & Community Services
		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
		Good Governance: Communication		
		Strengthen Ward Committees (Capacity Building)	Ward 2	Development & Strategic Support
		Strengthening the CDW programme	Ward 2	Corporate & Community Services
		Improve cellphone networks & 3G coverage	Ward 2	Development & Strategic Support
		WIFI access to all users	Ward 2	Development & Strategic Support
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.			
	SO 7 To enhance participatory democracy			

Wards 3: Prince Albert				
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 2	Infrastructure Services
		Water provision		
		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
		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	Ward 3	Infrastructure Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Ward 3	Infrastructure Services
	SO 04 To provide quality, affordable and sustainable services on an equitable basis.			

Wards 3: Prince Albert				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Establishment of ablution facilities at cemetery	Ward 3	Infrastructure Services
		Waste Management		
		Expansion of the Refuse site	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:		
		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
		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
		Establishment of a post-office	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
		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	Ward 3	Infrastructure Services
		Health and Welfare		
		Implement Sub-stance Abuse programmes	Ward 3	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 3	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 3	Corporate & Community Services
		Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 3	Corporate & 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 &
	SO 2 To stimulate, strengthen and improve the economy for sustainable growth.			
	SO 6 To commit to continues improvement of human skills and resources to delivery effective services.			
	SO 3 To improve the general standards of living			

Wards 3: Prince Albert				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Sport Club Development	Ward 3	Strategic Support Development & 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
		Youth and Religion for safety Holiday Programme	Ward 3	Development & Strategic Support
		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
		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
		WIFI access to all users	Ward 3	Development & Strategic Support
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.			
	SO 7 To enhance participatory democracy			

Wards 4: Prince Albert (Rondomsrik) & Klarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		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	Klaarstroom	Infrastructure Services
		Development of an investment programme to evaluate carrying capacity of the Dorps river	Rondomsrik	Infrastructure Services
		Develop of a Water infrastructure replacement plan	Ward 4	Infrastructure Services
		Secure water storage / dam	Ward 4	Infrastructure Services
		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	Rondomsrik	Infrastructure Services
		Establishment of ablution facilities at cemetery	Ward 4	Infrastructure Services
		Waste Management		
		Expansion of the Refuse site	Rondomsrik	Infrastructure Services
		Waste recycling Project	Ward 4	Infrastructure Services
		Review of the Integrated Waste Management Plan	Ward 4	Infrastructure Services
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.			
	SO 2 To stimulate, strengthen and improve the economy for sustainable growth.			

Wards 4: Prince Albert (Rondomsrik) & Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		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
		Repairing of non-working street lights/ high mass where required	Ward 4	Eskom
		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
		Banking facilities	Ward 4	Development & Strategic Support
		Establishment of a post-office	Rondomsrik	Development & Strategic Support
		Cemetery for Klaarstroom	Ward 4	Development & Strategic Support
		Mobile library	Rondomsrik	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
		Support programmes for emerging farmers	Ward 4	Corporate & Community Services
		Improved utilisation of the Tourism Information Office	Rondomsrik	Development & Strategic Support
		Reduce unemployment rate	Ward 4	All
		Development of business, industrial & commercial erven	Ward 4	Infrastructure Services
		Increase water supply for small scale	Klaarstroom	Infrastructure Services
		Facilitate the establishment of fuel station/truck stop	Klaarstroom	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 4	Corporate & 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	Rondomsrik	Development & Strategic Support
	To improve the general standards of living	Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 4	Corporate & Community Services
		Establishment of a crèche	Rondomsrik	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 &

Wards 4: Prince Albert (Rondomsrik) & Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Strengthen the functioning of crèches	Klaarstroom	Strategic Support Development & Strategic Support
Sport & Recreation				
		Roll out of sport development programmes for the youth	Ward 4	Development & Strategic Support
		Establishment of a Community Hall	Rondomsrik	Corporate & Community Services
		Sport Club Development	Ward 4	Development & Strategic Support
		Strengthening MOD Centre's	Ward 4	Development & Strategic Support
		Development of play park	Rondomsrik	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
Safety & Security				
		Establishment of a Community Safety Kiosks	Rondomsrik	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
Environmental Management:				
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	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
		Re-location of the pig farmers, possible pollution of the river	Klaarstroom	Corporate & Community Services
		Develop erven for the development of churches	Klaarstroom	Corporate & Community Services
Good Governance: Communication				
	SO 7 To enhance participatory democracy	Strengthen Ward Committees (Capacity Building)	Ward 4	Development & Strategic Support
		Strengthening the CDW programme	Ward 4	Corporate & Community Services
		Improve cellphone networks & 3G coverage	Ward 4	Development & Strategic Support
		WIFI access to all users	Ward 4	Development & Strategic Support

Development needs

5.7 Western Cape Government Joint Planning Initiative (JPI) Outcomes:

**This section was revised to reflect the Joint Planning Strategic Interventions to be undertaken in the Prince Albert Municipal area during the 2015/16 financial years.

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

JPI Game changers 2016/17

5.7.1 Sector Departments Investments for the 2016/2017 Budget Year

5.7.1.1 Department of Human Settlements:

Prince Albert has been identified as the site for the next priority housing project in the municipal area. A Basic Environmental Impact Assessment was approved to

establish a housing project on a portion of erf 743, Prince Albert. This project will see to the establishment of low-cost housing and associated infrastructure within three separate adjoining areas on the north-western outskirts of town that in total are 11.3 ha.

The following project will be implemented during 2015-2018 as indicated on the map below:



Prince Albert Municipality Ward 2, 3 & 4: Human Settlements Investment 2015/16-2017/18

5.7.1.2 Department of Local Government, Municipal Infrastructure Grant (MIG)

The following MIG projects will be implemented in the 2016/17 financial year:

Prince Albert Swimming Pool Phase 2	R2 572 309.00
Prince Albert Reservoir Phase 2	R1 318 766.00
Prince Albert Upgrade Waste Water Treatment Plant: Phase 2	R2 460 325.00
Klaarstroom Upgrae of Sportsgrounds	R500 000.00

maps below:

Prince Albert Swimming Pool Phase 2 (ward 2,3,4)



Prince Albert Reservoir Phase 2 and Upgrade of waste water treatment plant (Ward 2,3,4)



Upgrade Klaarstroom Sport-ground (Ward 4)



Upgrading of the Leeu-Gamka Sport Grounds

5.7.1.3 Department of Cultural Affairs & Sport

The following projects of the Department of Cultural Affairs and Sport will be implemented in the 2016/17 financial year.

Name of Project	Location of project	Duration of Project
3 x Mod centres		Ongoing
Arts and Culture: Funding transfers	Organisations across the District	Annually
Museums Services: support to affiliated museums	Prince Albert	Annually
Archive Services: Record Inspection and records management course	Course roll out is dependent on which municipality officials apply to attend	Course roll out is dependent on which municipality officials apply to attend
Club Development	Support 3 x rugby, football & netball clubs	3 years
MIG projects	Upgrading of sports facilities in Klaarstroom	1 year
Library Services: MRF & CG	Prince Albert	Annually

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5.7.1.4 Department of Education

Though no specific programs were identified by the Department of Education for 2016/17 the Department will support the Municipality in its endeavour to establish an e-learning centre in Prince Albert.

5.7.1.5 Department of Health

The Department agreed to provide the Municipality with the detail of the programme aimed at educating young mother's around infant health care.

5.7.1.6 Department of Agriculture

The Department will continue with the following programmes / support in the Municipality:

Programme / Project	Project deliverables
Land Care	Actions to promote the sustainable use & management of natural agricultural resources
Land Use Management	Regulated land use actions to promote the implementation of sustainable use & management of national agricultural resources
Disaster Risk Management	Support services provided to clients with regards to agricultural disaster risk management
Farmer Settlement & Development	Farm assessments and plans completed for small and com farmers within the agrarian reform initiatives
Food Security	Food security projects implemented as per Intergovernmental Food Security Strategy of South Africa, including the SMART garden project
Development Coordination	Rural nodes where coordination of secondary economy development is facilitated, through the implementation of the CRDP Programme
Social Facilitation	Councils of Stakeholders supported through the implementation and coordination of the CRD Programmes in selected rural development nodes
Farm Worker Development	Farm workers and their family members benefitting from training & development initiatives in the province.
Agricultural Skills Development	Number of participants trained in agricultural skills development programmes
Agri Processing Dried Fruit facility	Dried Fruit facility in partnership with Montague Dried Fruits and apricot plantation with Department of Rural Development and Land Reform
Agri-Business Support and Development	Number of stakeholders provided with agriculture economic services

5.7.1.7 National Treasury DORA Allocations

The following DORA allocations were made to Prince Albert Municipality pertaining 2016/17 financial year.

Grant Allocation	Implementation	2015/16	2016/17	2017/18	2018/2019
Municipal Infrastructure Grant (MIG)	Upgrade Infrastructure System to deliver better services	7 466 000	7 212 000	7628 000	7790
Integrated National Electrification Grant (INEG)	Electrification	3 000 000	1 000	4 000	3 000

Grant Allocation	Implementation	2015/16	2016/17	2017/18	2018/2019
Expanded public works programme (EPWP)	Job Creation	1 000 000	1 000		
Equitable share	Provide service to the agreed level	15 247 000	16 192	17 633	18 922
Finance management grant (FMG)	Exposure to 5 Intern's Computer System Upgrade Financial System SCOA	1 600 000	1 625	1 700	1 700
Municipal systems improvement grant (MSIG)	Ward Committee Support, Operation and Functionality Systems Improvement	942 000	0	0	0

5.7.1.8 Department of Local Government

The Department of Local Government made the following commitments in respect of the 2016/17 financial year.

Grant Allocation	Implementation	2015/16	2016/17	2017/18
Thusong Service Centre	Operational Cost	211 000	211 000	211 000
Community Development Workers (CDW)	Bringing Government services closer to the people	72 000	72 000	72 000

5.7.1.9 Department of Transport & Public Works

No new commitment in respect of Transport and Public Works were made by the Department.

Project Description	2015/16 in R1000	2016/17 in R1000	2017/18 in R1000
Re-gravelling	5, 058	0	

In addition to the above the Department of Transport and Public Works' EPWP performance for the whole of the Prince Albert Municipal area are indicated below:

EPWP Performance

Year	Work opportunities		Full Time Equivalents		Incentive / Conditional Grant Allocations R'000
	Target	Achieved	Target	Achieved	
2014/15	77	50	26	4	R 1 000 000
2015/16	85	-	29	-	-R1 000 000
2016/17	95	-	33	-	-
2017/18	111	-	38	-	-
2018/19	119	-	41	-	-

Source: DT&PW Phase 3 (1 April 2014 - 30 September 2014)

5.7.1.10 Department of Social Development

The Department of Social Development signed a Memorandum of Understanding with the Municipality to ensure continued co-operation on their projects including, but not limited to, the following projects:

Name of Project	Location of Project within the Municipality (Ward / Settlement / Sub-place)	Duration of the project (clearly indicate phasing where project will be implemented in phases)
Care and support to families Child Care and Protection Youth Development Substance Abuse Crime Prevention	Building resilient families Ensuring quality and safe ECD Access to appropriate social development services for youth in school and youth out of school Career guidance Programme; High School/Matric Drives; Awareness raising on substance abuse Crime prevention in schools	The project will be one year 20 families will be targeted for Family Preservation, 40 families will be targeting for parenting programmes 32 parents will be part of the parental skills programme Focusing on Programme registration in funded ECD Centres 100 Youth per targeted for holistic skills development FASFACTS programme 120 children targeted in schools

PART 6 OUR INSTITUTIONAL ARRANGEMENT

6.1 Council

This section was revised to reflect the newly appointed Councillors. The Portfolio Committees of council were also changed.

The political structure of Prince Albert Municipality is depicted below.

Name of Ward Councillor	Capacity/ Portfolio	Political Party	Ward or PR
Mr G Lottering	Executive Mayor/ Finance	KGP	Ward 3
Mr NS Abrahams	Deputy Mayor/ Labour Relations	ANC	Ward 1
Ms M Jafftha	Speaker/ Personal & Administration	KGP	Ward 2
Mr I Windvogel	District Rep/ Civil & Electrical Services	KGP	Ward 4
Ms C Stols	Councillor/ Development Services	ANC	Proportional
Mr S Botes	Councillor	DA	Proportional
Ms L Jacquet	Councillor	DA	Proportional

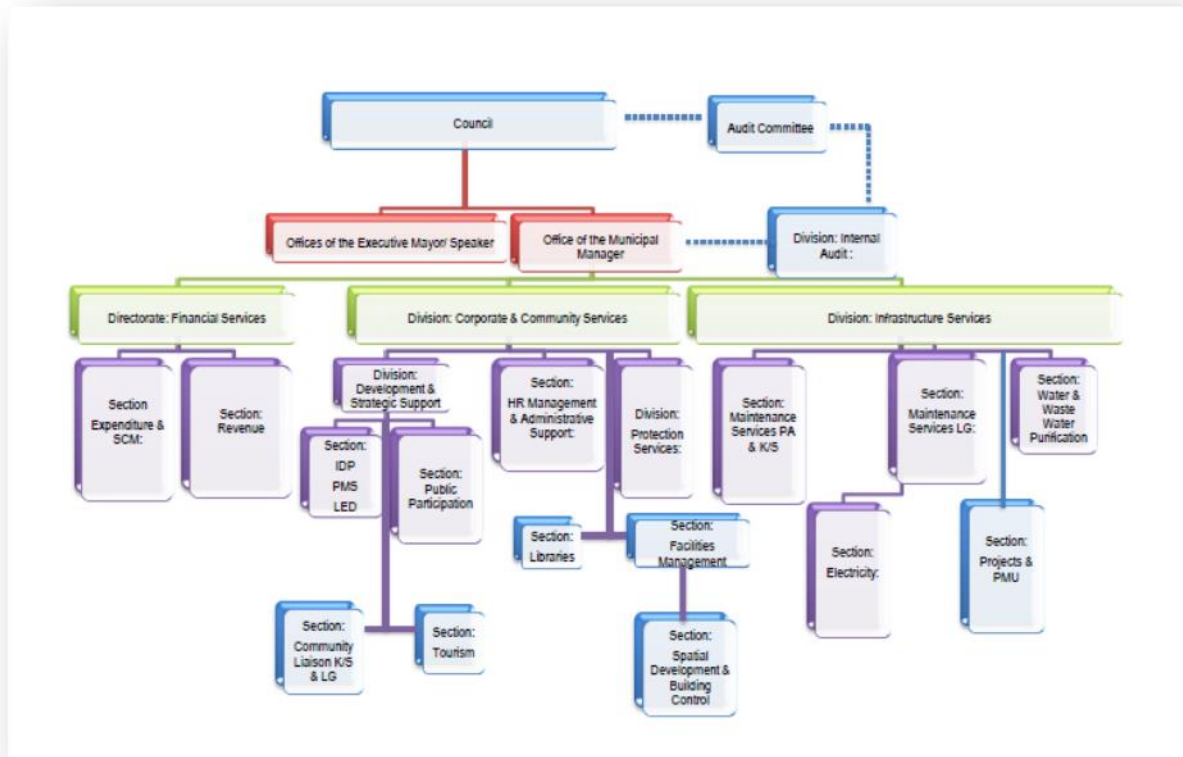
Council Ward Representation & Proportional Councillors

Roles and responsibilities of political structures

<p>Council:</p> <ul style="list-style-type: none"> • Governs by making and administering laws, raising taxes and taking decisions that affect people's rights. <ul style="list-style-type: none"> • Is a tax authority that may raise property taxes and service levies • Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee. <ul style="list-style-type: none"> • Is the social and ceremonial head of the Municipality • Must identify the needs of the Municipality and must evaluate progress against key performance indicators. • Its members are appointed by the Executive Mayor from the ranks of councillors, with the exception of the Deputy Executive Mayor who is elected by the council and is an ex officio member of the mayoral committee. • Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers. <ul style="list-style-type: none"> • Individual councillors or officials; can delegate responsibilities and duties for the purposes of fast and effective decision making. <ul style="list-style-type: none"> • Must strive towards the constitutional objects of local government. • Must consult the community with respect to local government matters. • Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.
<p>Office of the Executive Mayor:</p> <p style="text-align: center;">Head: G Lottering:</p> <ul style="list-style-type: none"> • Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee. • Is the social and ceremonial head of the Municipality Must identify the needs of the Municipality and must evaluate progress against key performance indicators. <ul style="list-style-type: none"> • Is the defender of the public's right to be heard • Have many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters. <ul style="list-style-type: none"> • Performs the duties and exercises the responsibilities delegated to him by the council.

6.2 Administration

The Organisational Structure/ Organogram were last revised on 25 July 2012. A further review is planned before the new financial year. At present the organogram is reflected as follows:



6.2.1 Staff component of Prince Albert Municipality

The approved organogram for the municipality had 97 posts for the 2016/17 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 32 Posts were vacant at the end of 2012/13, resulting in a vacancy rate of 34%. At present we have 34 vacant posts. There are three Section 57 and 56 appointees and two vacancies in this respect. One will not be filled as the functions has since been incorporated under the Corporate and Community division. The organogram is at present under review.

There are 46 permanent workers in the municipality as on 24 March 2016, with 17 contract workers.

6.2.2 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"

The table below indicates the number of employees by race within the specific occupational categories as on 1 July 2015:

Occupational Categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	0	2	0	1	0	0	0	1	4
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	2	0	1	0	0	0	0	3
Clerks	0	9	0	1	0	18	0	2	30
Service and sales workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	0	0	0	0	0	0	0	0
Plant and machine operators and assemblers	0	6	0	1	0	0	0	0	7
Elementary occupations	0	18	0	1	0	5	0	0	24
Total permanent	0	29	0	2	0	17	0	2	50
Non-permanent	0	8	0	3	0	6	0	1	18
Grand total	0	37	0	5	0	23	0	3	68

Occupational Levels

Source: HR Statistics 2015

6.2.3 Skills Development

Skills audit results

Every organisation, irrespective of its structure, has certain needs that must be satisfied to ensure that it is efficient and effective. An organisation is in constant interaction with the external environment and, if it wants to be effective, it needs to be deeply concerned with events in the external environment. It needs therefore to stay abreast of new developments, methods and changing values. For training to be effective, it is necessary to discern the training needs not only of the individual and the group but how their needs fit the overall objectives of the organisation.

The training needs identified during the skills audit ranges from the most basic training, such as functional literacy, e.g. ABET, basic maintenance skills, to specialised functional training and post graduate level training, water purification, accounting, operator certificate, strategic management, project management, etc. The results of the skills audit analyses are discussed in the ensuing paragraphs of this report. A detailed training plan for the municipality is reflected under section 7.9, Work place skills plan.

The Municipality will contribute an inclusive amount of R 40 000.00 to skills development in the 2016/17.

The Central Karoo Skills Development plan saw to the training of community members to improve their competitiveness in the labour market. Prince Albert Municipality is assisting in this respect. Approximately 160 learners was registered to this program.

6.2.4 Municipal Administrative and Institutional Capacity

**This section was revised to reflect status of the Municipal policies, service delivery improvement plans and other systems

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:

Name of policy, plan, system	Status	Responsible Directorate
Delegations of power	To be reviewed	Corporate Services
Performance policy framework	Framework to be reviewed annually	Strategic Services
Employment equity policy	Policy need to be drafted	Corporate Services
Organisational structure	To be reviewed	Corporate Services
Staffing policies	To be reviewed	Corporate Services
Employee assistance programme policy	To be reviewed	Corporate Services
HIV/AIDS policy	To be reviewed	Corporate Services
Youth, gender and disability policy	To be reviewed	Corporate Services
Overtime policy	Adopted	Corporate Services
Acting Allowances	Adopted	Corporate Services
Cellular telephone policy	To be reviewed	Corporate Services
Leave and Long Leave services bonus	To be reviewed	Corporate Services
Language policy	Adopted	Corporate Services
Housing allowance/subsidy policy	To be reviewed	Corporate Services
Scarce skills policy	To be reviewed	Corporate Services
Work place skills plan	Approved and in process of being implemented – reviewed annually	Corporate Services
Protecting clothing policy	Need to be drafted	Corporate Services
Recruitment and selection policy	Approved	Corporate Services
Travelling and subsistence policy	Approved in process been implemented	Corporate Services
Training and development policy	To be reviewed	Corporate Services
Internship and experiential policy	To be reviewed	Corporate Services
Staff and external bursary policies	To be reviewed	Corporate Services
Occupational health and safety plan	To be reviewed	Corporate Services
Long term financial plan	To be drafted	Financial Services
Indigent policy	To be reviewed with budget documents	Financial Services
Information technology policies	Need to be drafted	Financial Services
Credit control policy	Approved by council	Financial Services
Asset register	Adopted – must be maintained	Financial Services
Financial delegations	To be reviewed	Financial Services
Procurement policy	Part of SCM Policy; to be reviewed annually	Financial Services
Disaster management and contingency plans	To be reviewed annually	Strategic Services

Name of policy, plan, system	Status	Responsible Directorate
Risk management policy and strategy	Adopted and annually to be reviewed	Strategic Services
Audit committee charter	Adopted – to be reviewed annually	Strategic Services
Customer care strategy	Plan to be drafted	Corporate Services
Marketing plan	Plan to be drafted	Strategic Services
Communication plan and website	Drafted and implemented	Corporate Services
Systems		
Human resource management system	No funding	Corporate Services
Financial management system	Approved	Finance
Performance management and related systems	Approved	Strategic Services
Risk management system	Approved	Strategic Services
Document management and process flow systems	Implemented	Corporate Services
Electronic management system	To be implemented	Corporate Services

Table 6.5: Schedule of policies and systems

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 doing business. 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.

6.2.5 Intergovernmental Relations Structures

**The section on SALGA Working Group Representatives were revised and amended to reflect the new representative for Climate Change, Environmental Affairs and Sustainability.

Structure/ Publication	Objectives/Functions
Public Structure and Engagements	
Ward Committee Meetings	To inform the community of council decisions, municipal affairs, etc.
	To enable the community to inform the ward councilors/ municipality of their concerns
Public meetings/IDP & Budget	To inform the community of council decisions, community rights and duties, municipal affairs etc.
	To enable the community to inform the councilors and officials of their issues
IDP Representative Forum	To ensure that every activity and decision taken in its meetings are properly communicated to the forum members' respective constituencies
	To monitor the implementation of the Integrated Development Plan
	To reflect and safeguard community inputs by acting as the spokespersons for the communities
	To represent the interests of communities
	To provide feedback to communities
	To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government
Sector Government Departments	To inform Prince Albert's Municipality of their programs and projects that will be undertaken within our municipal jurisdiction
	To integrate Provincial and National Government projects and programmes
IDP Indaba	To allow Government Directorate to make input into IDP instead of just evaluating and assessing the IDP
Intergovernmental Relations Structures:	

Structure/ Publication	Objectives/Functions
Municipal Managers Forum	Municipal Manager
Provincial IDP Managers Forum	IDP Coordinator
Premier's Coordinating Forum	Municipal Manager and Mayor
The IDP Indaba 1 & 2	Municipal Manager and Managers, IDP Coordinator
ICT Managers Platform	ICT coordinator
MIG forum	Manager: Technical Services
District Coordinating Forum	Mayor and Speaker
SALGA Working Group 2:	Councillor G Lottering: Municipal Finance and Corporate Admin Councillor MD Jaftha: Economic Development Councillor Abrahams: Human Resource Councillor IJ Windvogel: Municipal Infrastructure Councillor C Stols: Community Development Councillor S Botha: Governance, Intergovernmental and International Relations **Councillor L Jacquet: Climate change, Environmental Affairs and Sustainability

Records Management

**This section was added to reflect the following;

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.

STATUTORY AND REGULATORY FRAMEWORK FOR RECORDS MANAGEMENT SERVICES

Sound records management exists within the same regulatory framework that requires and governs good governance, accountability and transparency. Efficient records management practices are imperative if the municipality wants to give effect to the provisions of the Acts mentioned below. The statutory and regulatory framework in which sound record management is founded is the following:

- (i) The Constitution of the Republic of South Africa, 1996. Section 195 of the Constitution provides amongst others for the:
 - effective, economical and efficient use of resources,
 - provision of timely, accessible and accurate information, and requires that the public administration must be accountable
- (ii) Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005). The Act provides for a Western Cape Archives and Records Service for the Province of the Western Cape, the proper management and care of public records in the province, the preservation and use of a provincial archival heritage and matters connected therewith. Sections 5 to 9 of the Act provides for the powers of the Head of the Western Cape Archives and Records Service and the management of records by the provincial governmental bodies, municipalities included.
- (iii) Provincial Archives and Records Service of the Western Cape Regulations (P.N. 122/2006): These regulations further detail the management of public records by governmental bodies, including municipalities, in the province.
- (iv) National Archives and Records Service of South Africa Act (Act No 43 of 1996, as amended). Section 13 of the National Act contains specific provisions for efficient records management in governmental bodies. It provides for the National Archivist to –
 - determine which record keeping systems should be used by governmental bodies,
 - authorise the disposal of public records or their transfer into archival custody, and
 - determine the conditions according to which -
 - o records may be microfilmed or electronically reproduced, and
 - o electronic records systems should be managed.
- (v) National Archives and Records Service of South Africa Regulations (R1458/2002) Part V: Management of Records contains the specific

parameters within which the governmental bodies should operate regarding the management of their records.

- (vi) The Public Finance Management Act (Act No 1 of 1999): The purpose of the Act is to regulate financial management in the public service and prevent corruption by ensuring that all governmental bodies manage their financial and other resources properly.
- (vii) The Municipal Finance Management Act (Act No 56 of 2003): The purpose of this Act is to secure sound and sustainable management of financial affairs of municipalities and to provide norms and control measures for sound financial management.
- (viii) The Promotion of Access to Information Act (Act No 2 of 2000): The purpose of the Act is to promote transparency, accountability and effective governance by empowering and educating the public to -
 - understand and exercise their rights,
 - understand the functions and operation of public bodies,
 - and effectively scrutinise, and participate in, decision-making by public bodies that affects their rights.
- (ix) The Promotion of Administrative Justice Act (Act No 3 of 2000): The purpose of the Act is to ensure that administrative actions are lawful, reasonable and fair and properly documented.
- (x) The Electronic Communications and Transactions Act (Act No 25 of 2002): The purpose of the Act is to legalise electronic communications and transactions.
- (xi) The e-Government Framework and the Provincial e-Strategy.

OPERATIONAL BACKGROUND

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 funding for an electronic management system.

PART 7 OUR ACTION PLANS

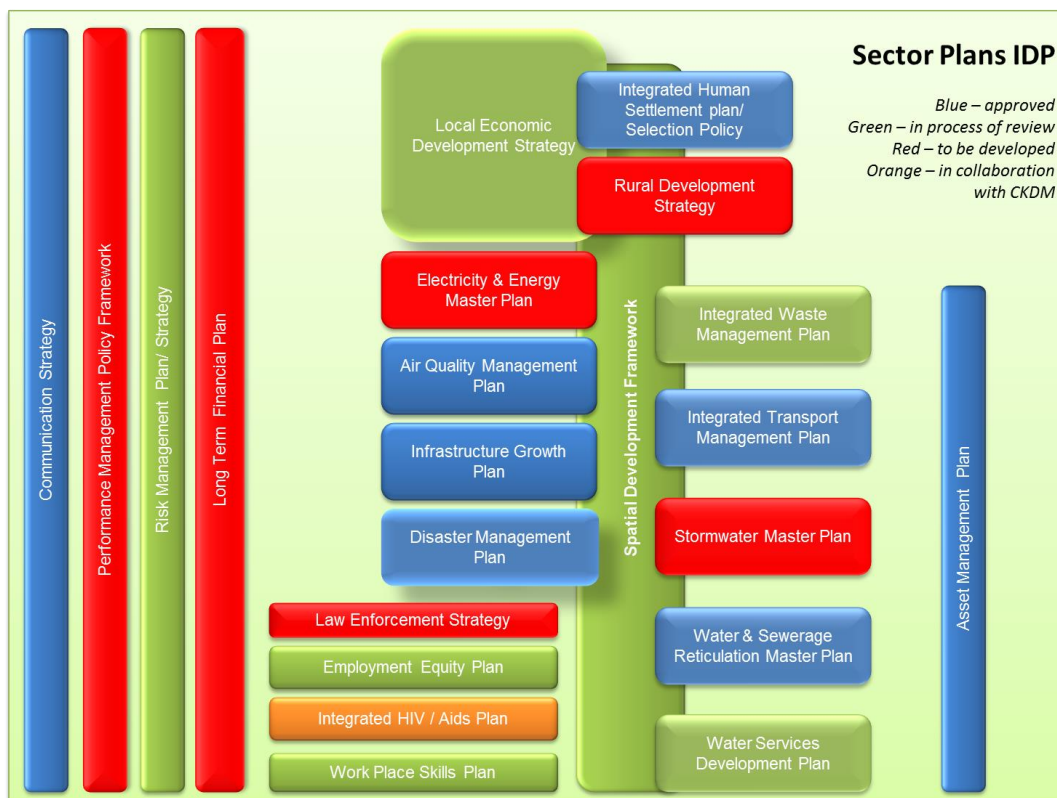
The municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required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

7.2 Sectoral Plans

****This section was revised to reflect progress on the revision of sector plans and the implementation thereof.**

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources.

The sector plans available at the municipality is summarised in the following diagram:



IDP informed by sector plans and key policies

The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans and a short description of what the plan is about:

Sector Plan	Objectives of the Plan	Status of Plan	Implementing Directorate/ Division
Spatial Development Framework (SDF)	To make spatial provision for IDP and other strategic planning objectives of the Municipality in line with the principles of Sustainable Development	Reviewed to be completed June 2016	Corporate & Community Services: Spatial Planning & Building Control
Integrated Human Settlement Plan	To prioritise the housing needs in the Municipality and co-ordinate the implementation of different housing options in line with the National & Provincial Housing Policy	TBC June 2016	Corporate & Community Services: Housing
Infrastructure Plan	To provide an overview of the infrastructure needs	Draft has been finalised	Infrastructure Services
Asset Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	The plan still needs to be drafted	Financial Services
Integrated Infrastructure Maintenance Plan	This is a 5 year master plan to invest into new infrastructure	Now forms part of the Infrastructure Growth Plan (IGP) – completed ; annual review	Infrastructure Services
Integrated Infrastructure Investment Plan	This is a 5 year master plan to invest into new infrastructure		Infrastructure Services
Water Services Development Plan	To co-ordinate the provision and demand of bulk potable water to different consumers	Document needs to be reviewed – funding to be sourced	Infrastructure Services
Integrated Waste Management Plan	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents	Completed –to be referred to Council	Infrastructure Services
Electricity and Energy Master Plan	To map out a 5 year master plan to expand and improve the electrical network for the Municipality and also to maintain the existing electrical infrastructure	Funding has been secured for the drafting of an energy master plan	Infrastructure Services
Pavement Management System	To map the condition of the roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities	No specific plan – reference to Infrastructure Growth Plan (IGP)	Infrastructure Services
Integrated Transport Management Plan	To co-ordinate the priorities for transport & traffic patterns in the Municipality and ensure that provision is made for infrastructure for public transport	Under review by Department	Infrastructure Services
Disaster Management Plan	A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided	Annual review completed December 2015	Corporate & Community Services
Local Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	Catalyst projects identified such as Dried Fruit project and Agri Parks	Development & Strategic Support: LED
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform projects	Communicated with Department of Rural Development to incorporate in CK development strategy	Development & Strategic Support: LED
Performance Management Policy Framework	Establishing a culture of performance throughout the whole organisation	Annually reviewed	Development & Strategic Support: PMS

Sector Plan	Objectives of the Plan	Status of Plan	Implementing Directorate/ Division
Risk Management Plan & Strategy	To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies	Annually reviewed	Office of the Municipal Manager
Air Quality Management Plan	To reduce air pollution in the municipal area	Completed and adopted by Council in November 2014 – to be reviewed annually	Corporate & Community Services
Workplace Skills Plan	To co-ordinate training and capacity building of municipal staff as per their personal career objectives	To be adopted in April 2016	Corporate & Community Services
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area	To be tabled to Council before 30/06/2016	Corporate & Community Services
Communication Strategy	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders	Annually reviewed	Development & Strategic Support: Public Participation
Integrated HIV/Aids Plan	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids	To be annually reviewed after submission to Council June 2016	Corporate & Community Services
Law Enforcement Strategy	To apply all road traffic regulations and by-laws effectively	To be developed	Corporate & Community Services: Traffic & Protection Services
Long Term Financial Plan	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP	Funding was secured to draft plan	Financial Services

Sector Plans

7.3 Planning

Spatial Development Plan (SDF)

**This section was revised to assess (annual revisions of the whole SDF are not required) the extent to which the SDF was implemented and also to discuss the implications of the Spatial Planning and Land Use Management Act (SPLUMA), 2013 (Act No. 16 of 2013)

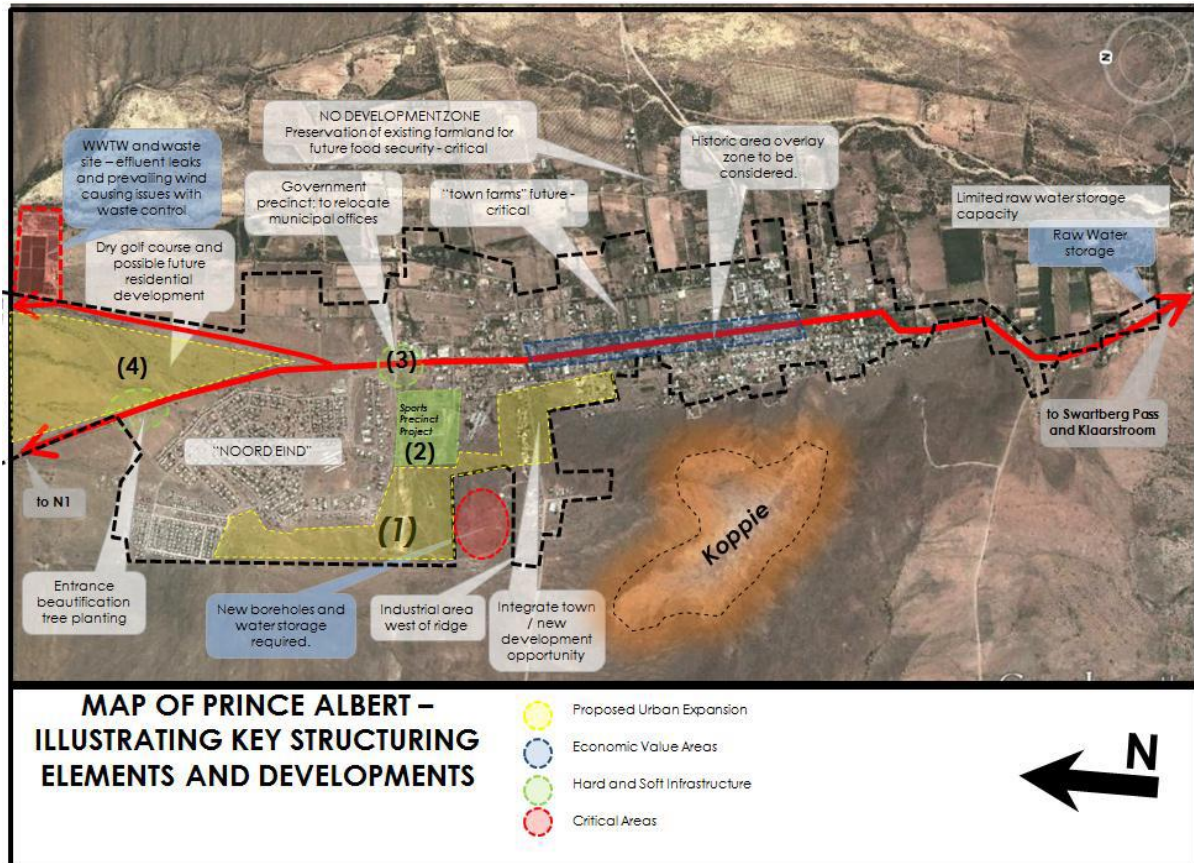
Review of the Prince Albert Spatial Development Framework (SDF)

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. Despite this fact, the SDF should be reviewed every 5 years in line with the IDP cycle. Annual revisions of the whole SDF are not required. A complete revision may be required after a 10 year period. Annual revisions of the implementation plans may be required, based on the outcomes and evaluation of the SDF. Criteria can be set for revisions for instance new information that had been introduced i.e. sector plans etc.

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.



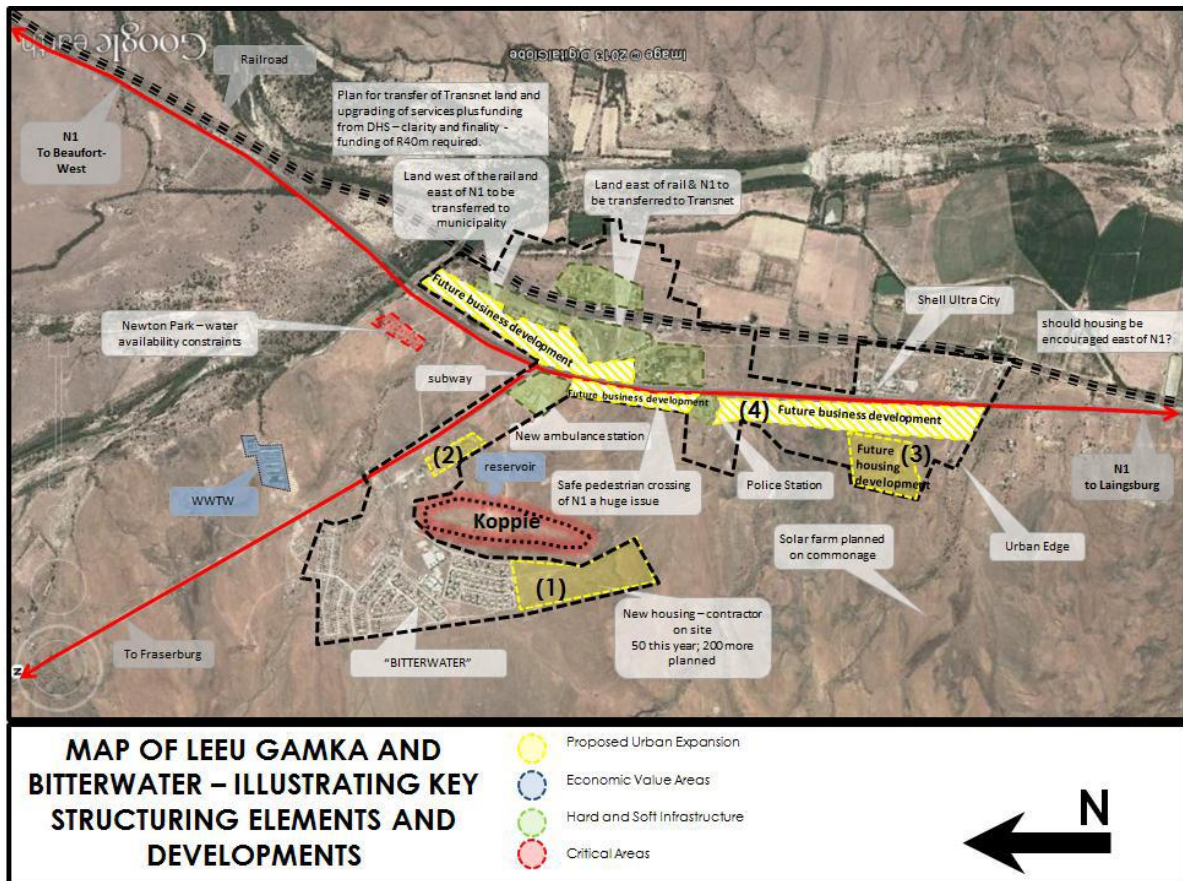
Prince Albert: Challenges & Potentials

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.

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.

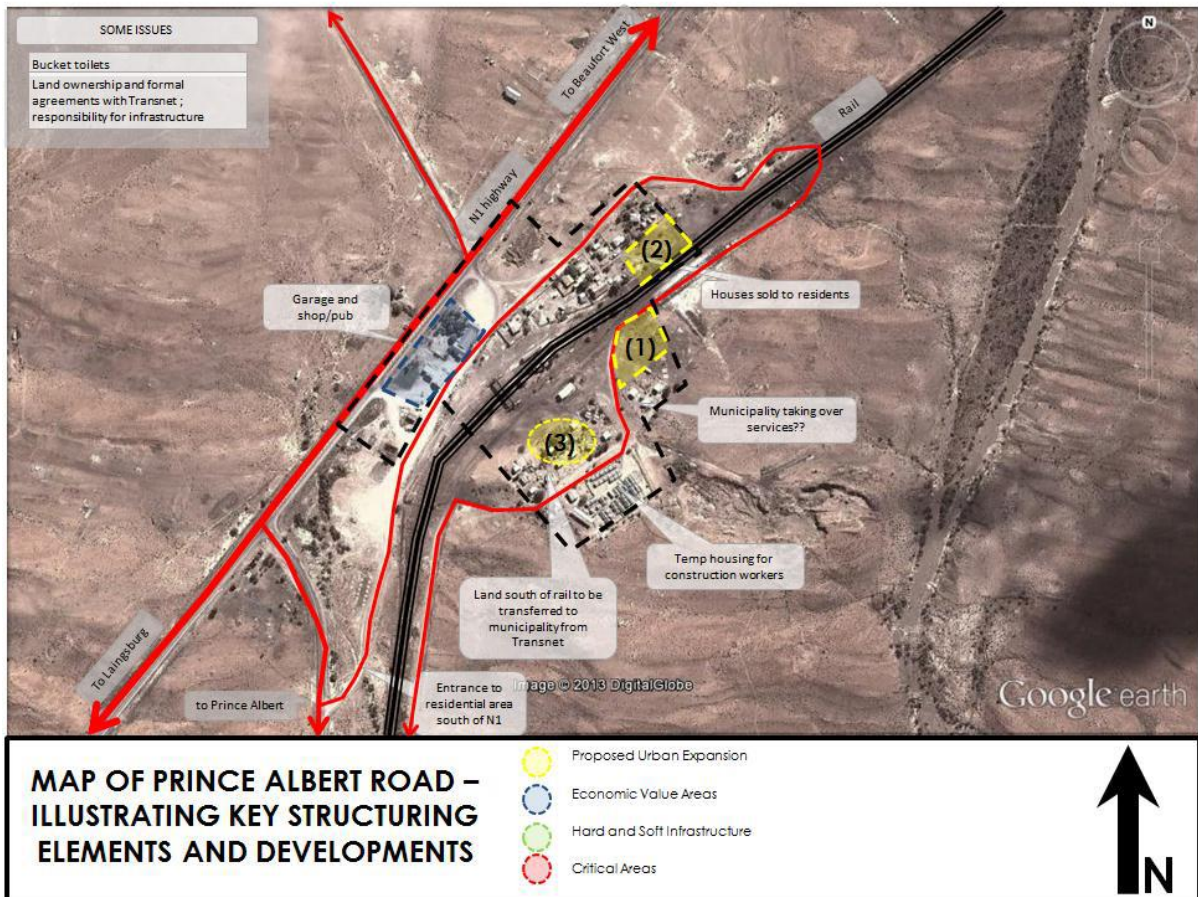


Leeu Gamka: Challenges & Potentials

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.

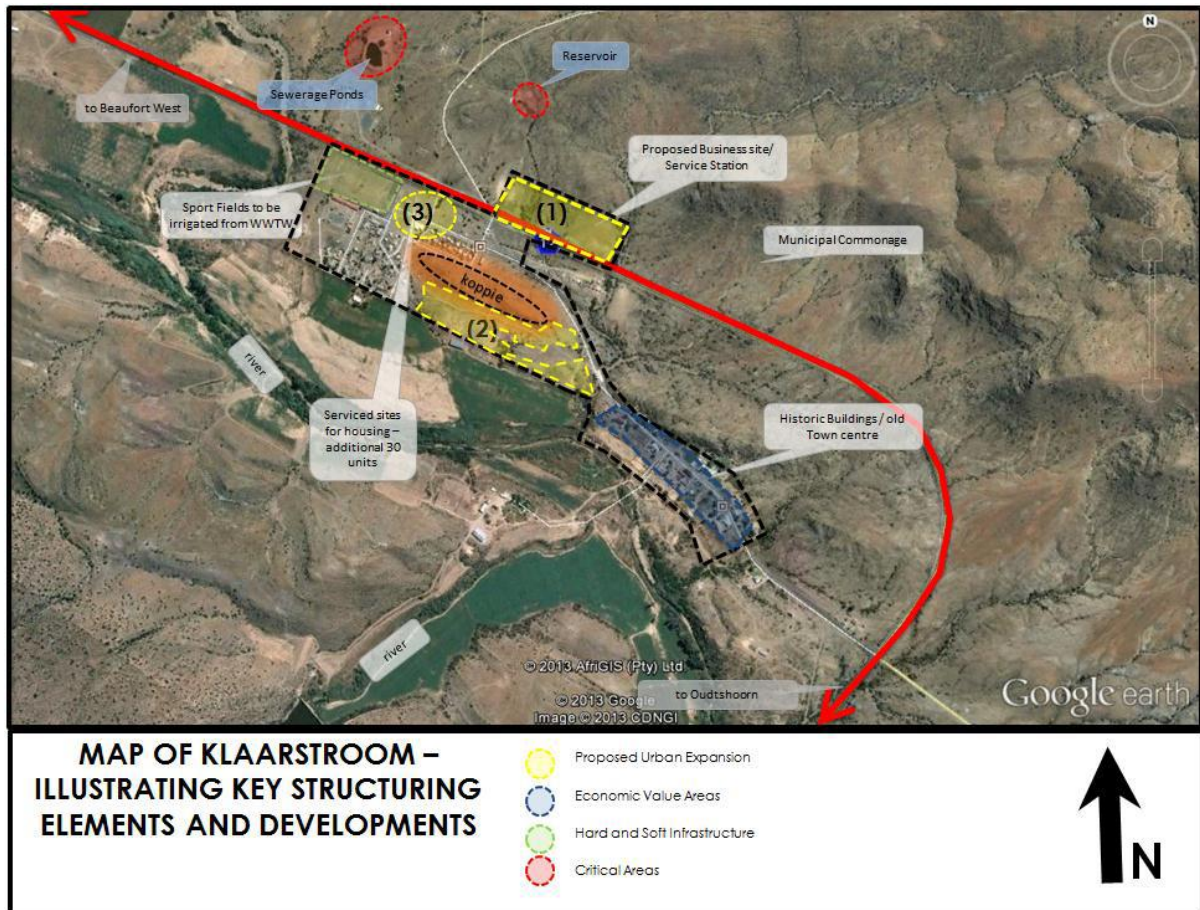
The future residential development areas are prioritized to encourage the growth of Bitterwater towards Welgemoed, allow for a degree of infill development, and to promote commercial, retail, light industrial and transport-related development adjacent to the N1 highway.

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).



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 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.

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 2016/17;
- Undertaking a strategic environmental assessment of the impact of the SDF.
- 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. (2016/17)

- It is recommended that the municipality consider incorporating threatened ecosystem status of areas and represent this spatially.
It is recommended that more work is required to cost the expected bulk infrastructure that will be required to accommodate the future growth, as spatially reflected in the SDF. (2016/17)
- It is recommended that Prince Albert develops a 'Town Farms Land Use Policy' to deal with the future development and preservation of the towns that lie directly adjacent to the town of Prince Albert. Currently, there is no long term plan for the development (or preservation) of these farms, which opens them up to future ad-hoc development.

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

Response Required	Municipal response	Timeframe
Road infrastructure development	Maintenance of internal roads and sidewalks is required, with additions and upgrades to the Non-Motorised Transport network proposed.	2016/17
Town Entrance Node	To create an entrance from the R407 (north & south) into Prince Albert to improve the first impression of the town.	2016/17
Sports & Recreation	Development of sports and recreation facilities between North-End and Prince Albert central.	2016/17
New offices at Thusong	Facilitate the development of offices near Thusong Centre.	2016/17
Activity street	Reinforce Church Street as the activity street of the settlement by promoting intensification of architecturally and heritage appropriate development.	2016/17
Housing development	RDP and GAP residential development adjacent (West) of North-End subject to housing allocations.	2016/17
Beautification	To plant trees and do landscaping of Church Street and North-End.	2016/17
Road infrastructure development	Extension of Mecuur Street Prince Albert.	2016/17
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.	2016/17
Beautification	Tree planting and landscaping of the main structuring elements of Klaarstroom.	2016/17
Tourism Development	Facilitate the promotion and enhancement of the tourism route between Klaarstroom and Willowmore, as well as the route to Meiringspoort	2016/17
Housing development	Promote new residential development between the historic and newer parts of the town.	2016/17
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.	2016/17
Town entrance node development	Facilitate the development of the entrances of Leeu Gamka through landscaping and signage	2016/17

Response Required	Municipal response	Timeframe
	in order to capitalize on the economic opportunity of being situated adjacent to the N1	
Beautification	Tree planting in Gousblom Street and landscaping at the railway station.	2016/17
Housing development	To accelerate BNG & 69 GAP housing development to bridge the spatial divide subject to funding from Province.	2016/17
Business development	Business and commercial (transport related) activities to be promoted to the west of the N1.	2016/17
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.	2016/17
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.	2016/17
	Facilitate the creation of a focal entrance point at the railway station through aesthetic upgrading which includes architecture and landscaping.	2016/17
	Signage and landscaping at the gateway to Prince Albert, which will encourage the passing traffic to visit the town of Prince Albert, subject to available funding.	
Beautification	Tree planting and landscaping of the main structuring elements of Prince Albert Road.	2016/17

Project emanating from the SDF

The Spatial Development Framework also identified a portion of land – to the north east of the town to be viewed as low-priority, long-term future development.

The new Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013) (SPLUMA) was promulgated on 5 August 2013.

Institutional Organization: SPLUMA further intends to address the failures of the “old order” planning ordinances and legislation, the majority of which predate 1994.

SPLUMA intends to create a coherent regulatory framework for spatial planning and land use management, amongst others by legislating actions to ensure justice and equity in the application of spatial development planning and land use management systems. Amongst others SPLUMA requires Spatial Development Frameworks (SDF's) to be completed by all three spheres of government for respectively, the country, a province or a municipal area. The process of compiling SDF's becomes an involved process in which local government places a central role, primarily because it must provide the data / information for the planning.

SDF's will form the basis of all future decisions in terms of the SPLUMA and they will be taken by tribunals, which are non-political / technical bodies, established in terms of

Section 35 of SPLUMA. It broadly determines that a municipality or municipalities jointly, must constitute a Planning Tribunal to consider all land use planning applications.

SPLUMA came into effect in Prince Albert Municipality on 15 March 2015.

- a) The Municipalities adopted and gazetted their By-law on Municipal Land Use Planning in September 2015.
- b) A Municipal Planning Tribunal consisting of HFW Mettler, K v d Mescht, E Vreken and D Carstens were appointed by Council. There is one vacancy that is in the process of being filled.
 - c) 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.

Development Principles: One of the main objectives of this act is to provide a framework for spatial planning and land use management to address past spatial and regulatory imbalances. The act sets out the following 5 main development principles applicable to spatial planning, land use management and land development:

- (a) Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);
- (b) Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);
- (c) Efficiency (optimising the use of existing resources and infrastructure)
- (d) Spatial resilience (allow for flexibility in spatial plans)
- (e) Good administration.

Municipal SDF: Section 21 of the Act provides a detailed description of information to be included in a municipal SDF, including:

- a 5 year and long term (10 – 20 year) spatial vision, structuring and restructuring elements, housing demand, planned location and density of future housing projects,
- identify areas for inclusionary housing, population growth, economic trends and infrastructure requirement estimates for the next 5 years,

- environmental assessment, identify areas for incremental upgrading, capital expenditure framework and
 - include and implementation plan.

Western Cape Land Use Planning Act,

This Act has been finalised in line with SPLUMA. Delegations for the new legislation still need to be developed and finalised in June 2015.

Policy Guidelines

Western Cape Spatial Development Framework,

The Western Cape Provincial Spatial Development Framework (WCPSDF) was approved as a structure plan during 2009 is currently being reviewed to be in line with SPLUMA. The Western Cape's new PSDF 2014 applies the following spatial principles:

- I. Spatial Justice;
- II. Sustainability and Resilience;
- III. Spatial Efficiency;
- IV. Accessibility;
- V. Quality and Liveability.

Integrated Sustainable Human Settlement Plan

** This reviewed to be completed in June 2016; thereafter the Initial findings of the status quo phase will be included.

Prince Albert Municipality is currently in a process of drafting its Human Settlement Plan (HSP) which will serve as a planning, facilitating and measuring instrument for housing delivery.

This section was revised to accommodate the newly approved Human Settlements pipeline for 2013/14 to 2022/23 financial year which also includes the outer year.

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.

The housing waiting list for the whole of Prince Albert Municipality's jurisdiction reflect 1248 applicants. This reduction in the waiting list can be attributed to the fact that incomplete applications and duplications were cancelled. It is important to note that the cancelled applications can be re-instated on the waiting list should all the supporting documents be supplied.

With Provincial government increasing the original allocation in Leeu-Gamka from 51 to 252 top structures, 9 light industrial erven and 1 industrial erf, as well as the decision to bring the first 51 houses up to the same standard as the rest of the project, the project was held back slightly with the first houses only formally handed over on 4 July 2014. Consumer education took place on a continuous basis in the reporting year till all the houses were handed over in this project.

The Municipality's Housing Implementation Agent, ASLA prepared another housing application for Prince Albert on a portion of erf 743 for which the Basic Assessment Report was completed and advertised. This application is for 243 residential erven, one public open space and accompanying roads. The approval of said rezoning and subdivision will be tabled to Council on 28 August 2015.

The changes to the land use planning legislation, specifically SPLUMA and the impact that this legislation will have on planning matters and the Spatial Development Framework (SDF) lead to the decision to review the Integrated Human Settlement Plan after the review of the SDF that will now be done in terms of the new legislation.

The Western Cape Government: Human Settlements indicated in October 2013 that the following housing pipeline for Prince Albert municipal area is supported. The only change in the pipeline below is that Project 3288 will include 243 houses and not 300.

Municipal Area	Project Number and Name	Program	Number of Opportunities	Earliest Implementation Year	Recommendation
Prince Albert	3 288 Prince Albert Enhanced Services (300 units) IRDP	IRDP	300	2016/17	Project supported by PPC, but it was recommended that the earliest implementation date be changed to 2016/17
Leeu-Gamka	2 718 (3): Transnet Housing Leeu-Gamka & Prince Albert Road (92 services) UISP	UISP (originally 92)	Tbd	Tbd	Project conditionally supported by PPC if all planning processes successfully completed and at the availability of sufficient bulk capacity
Leeu-Gamka	3 033: Leeu-Gamka (331 services & 251 units) IRDP & GAP (69 units) FLISP	IRDP	252	Completed	Project supported by PPC, but the number of housing opportunities must be reduced to 252 and only enhanced services will be provided.
Prince Albert	3 289: Prince Albert GAP (69 services) IRDP & (69 units) FLISP	IRDP	69	2016/17	Project "3033.03" not supported by PPC. The project application must be re-submitted to allow for the relocation of the project to Prince Albert and that the earliest implementation date be shifted to 2016/17.
Prince Albert	3290: Prince Albert Klaarstroom Enhanced	IRDP	30	2022/23	Project provisionally supported by PPC, but it was recommended that the project be views as an extreme long term

Municipal Area	Project Number and Name	Program	Number of Opportunities	Earliest Implementation Year	Recommendation
	Services (30 services) IRDP				priority for the municipality thus the earliest implementation date must be changed to 2022/23.

Housing Pipeline

The following Human Settlement projects were implemented since 2011.

Human Settlement projects implemented since 2011	
Project	Area/ Ward
Klaarstroom Phase 1 (60 units)	Ward 4 Klaarstroom
Leeu Gamka (262 services site & 251 units)	Ward 1 Bitterwater

The following challenges and municipal response in terms of human settlement are provided:

Response Required	Municipal Action	Timeframe
Improve capacity of bulk infrastructure	Upgrading of existing bulk services to accommodate housing development	2016/17
Proper planning	Developing a Human Settlements plan linked to the infrastructure Growth Plan	2016/17
Improved access to housing opportunities	Accelerate the unlocking of Private Sector mixed residential development , GAP or FLISP (Affordable Housing)	2016/2017

Integrated Waste Management Plan (IWMP)

Section 11.4 of the Waste Act (59 of 2008) requires local municipalities to develop Integrated Waste Management Plans (IWMP). The IWMP for Prince Albert Municipality was adopted in September 2005 which is currently under review to be adopted in June 2016. The IWMP serves as an effective institutional framework for the following purpose:

- Pollution and waste minimization;
- Impact management and remediation;
- Holistic and integrated planning with the intention to develop mechanisms to ensure that integrated pollution and waste management considerations are integrated into the development of government policies, strategies and programmes; and
- Alignment of waste management with all spatial and economic development planning processes within the municipal space.

The Department of Environmental Affairs (National & Provincial) assisted the PAMUN to review the existing Integrated Waste Management Plan (IWMP) to bring it in line with the policy shift as illustrated in the National Waste Management Strategy.

Status Quo of Waste Management Facilities:

(This portion is reviewed with the registration of the waste disposal sites)

Prince Albert Landfill Site

- The Prince Albert waste disposal site was permitted as a General: Communal: Negative Water Balance (G:C:B-) site on 28 August 2000 in terms of Section 20 of the Environment Conservation Act (Act 73 Of 1989 (as amended) (Permit No: 16/2/7/J232/D18/Z1/P384).
- The site remains operational, but has very limited airspace. The identification of a new site will be prioritized by the Municipality
- According to the IWMP 2005, the site will reach its maximum capacity by 2017.

Leeu – Gamka

- A waste licence application for Leeu-Gamka was submitted to the Department of Environmental Affairs and Development Planning: Waste Licensing, but was not approved and will be resubmitted in the new financial year.
- According to the IWMP 2005, the site will reach maximum capacity by 2017.

Klaarstroom

- According to the IWMP 2005, the site will reach maximum capacity by 2025.

Integrated Waste Management Implementation Plan

The table below highlights the Municipal Interventions in implementing the IWMP;

Response required:	Municipal response	Timeframes
Promote integrated waste management within communities, schools, businesses and other institutions within the municipality	Education and awareness w.r.t Integrated Waste Management within schools, community, businesses and health care facilities	2016/17
Establish and Implement an accurate waste quantification system	All waste management facilities have a waste quantification system in place	2016/17
	Monitor the movement of Hazardous Waste	2016/17
Capacitate waste managers in the public and private sectors with regard to the basic principles of sound waste management	All vacant posts in waste management are filled with properly qualified staff	2017/18
	Ensure proper training of municipal officials in integrated waste management principles	2016/17
Ensure that Integrated WM functions are executed in an environmentally and socially acceptable manner	Establish the current basic service levels within Prince Albert Municipality	2016/17
	Upgrade and improve service levels in those municipal areas identified as sub standard	2016/17
	Ensure the provision of adequate and reliable vehicles, equipment and machinery	2016/17

Mainstream source separation of waste within all areas in the municipality	Promote and improve the blue bag system within the higher income areas	2016/17
	To establish the blue bag system within the other income areas	2016/17
Formalise the recovery of recyclables, organics and builder's rubble	The establishment of a formalised program for the recovery of recyclables from waste disposal facilities	2016/17
Ensure compliance of all waste disposal facilities with license conditions	To improve compliance monitoring, auditing and enforcement of waste disposal facilities	2016/17
Establish integrated waste management facilities (drop off sites, MRFs, Transfer stations, composting, buy-back centres, swap shops etc.)	To develop integrated waste management facilities	2016/17
Develop an integrated waste management By-law	Review the integrated waste management by-law.	2016/17
Promote safe handling, storage, transportation and disposal of hazardous waste	Improve hazardous waste management	2016/17
Promote compliance monitoring and enforcement	Coordinate compliance monitoring and enforcement	2016/17
Address funding constraints of waste management authorities	Identify different sources of funding	2016/17
Capacitate waste authorities on financial aspects with regard to improving waste management service	Train officials within the waste management department within the municipality on financial management	2016/17
Improve funding for waste management services	To secure a sustainable funding stream for IWM	2016/17

Implementation of the IWMP

7.4 Environment:

Air Quality Management Plan (AQMP)

Section 15 (1) of the National Environmental Management Air Quality Act (39 of 2004) makes the development of an Air Quality Management Plan a statutory requirement and the sole objective of the plan is to assess the state of air quality within the area.

With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control 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.

The Prince Albert Municipality worked closely with DEA&DP, Directorate: Air Quality & Pollution on the drafting of an Air Quality Management Plan (AQMP). The AQMP was

adopted by council on 4 December 2014. Prince Albert will also be included in a provincial study on air quality to be used as a provincial baseline.

Response required:	Municipality Action	Timeframes
Improve air quality	Air Quality Management Plan prescribed under sections 16 & 17 of the NEM: AQA approved by 4 December 2014 – to be reviewed annually	2016/17
Air Quality Management By-Law	Developing an air quality by-law	2016/17
Appointment of an Air Quality Management Official	A Vorster appointed as Air Quality Management Official i.t.o section 14 of NEM: AQA	2016/17
Programmes to improve air quality	Incorporated & implementation of programmes & projects to improve air quality in the Air Quality Management Plan	2016/17

Implementation of Air Quality Management Plan

7.5 Services

Water and Sanitation

**This section on the CIP was added to reflect on Water and Sanitation Planning.

Comprehensive Bulk Infrastructure Plan (CIP)

With the assistance of the Department of Local Government and based on a 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 developed.

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, 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. The CIP was approved in 2012, and reflected the following objectives and priorities:

Objective:

- 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 stated goals of eradicating service backlogs in the country.
- Ensuring that the necessary infrastructure assets are provided operated and maintained.
 - Ensuring that the necessary funding is available.

- Ensuring that an institutional model exists for providing the necessary skills, processes and procedures to manage the assets.
 - Ensuring that the necessary bulk supplies are available.
 - Ensuring that municipal growth needs are addressed.

Amongst other interventions the PAMUN recognised the accurate measurement of water supplied in bulk as critically important to monitor daily consumption. An abnormally high reading for instance could be an indication of a major leak somewhere in the distribution system and will thus prompt the municipality to investigate and take the necessary remedial actions to minimise water losses. To help address this issue the PAMUN applied for funding under the Accelerated Community Infrastructure Program (ACIP) from the Department of Water & Sanitation. The project saw the instalment of seven (7) new meters in Prince Albert, three (3) in Klaarstroom and three (3) in Leeu Gamka. This included meters downstream of the supply reservoirs as well as zone meters. ~~The project was completed in the 2014/15 financial year.~~

The following interventions are planned for the 2016/17 financial year:

Water: Response required:	Municipality Action
New water infrastructure	New 800 kl raw water reservoir in Prince Albert
Water management	WDMC <u>Water conservation and Demand Management Strategy</u>
Blue drop Status	Draft Water safety plan
	Risk assessment
	Appoint 2 additional Water Process Controllers
Water Audit	Develop a water audit which outlines the split in water resources per functional consumer as well as per delivery Zones
Rehabilitation of the existing telemetry system for the 9 boreholes and water infrastructure.	Extension of this system to include all water related structures in the Municipal area. Do proper analysis into the existing system into reasons for consistent system failure. Investigate more durable and sustainable system.
Water demand management and UAW(unaccounted for water) to be brought to national guidelines	Implement water balance to manage monthly unaccounted for water
Compilation and implementation of Industrial effluent by-laws to include restaurants and guest houses	By-laws to be compiled, advertised, gazetted as soon as possible.
Investigate water rights of all users. Licensed water allocation.	Appoint a suitably qualified water engineer as soon as possible to do the study.

Shut off valves has been installed in all areas of Prince Albert. This ensures minimal water losses during breakages as well as minimal disturbance to services whilst maintenance is performed

Fire Valves has been installed in the area of North End, which are required for firefighting purposes. The fire hydrants will also enable the Municipality to scour the water network to ensure the water quality in the distribution system remains at a good standard. The shut-off valves and fire hydrants project was funded under Accelerated Community Infrastructure Program (ACIP) from the Department of Water & Sanitation. This project replaced the existing gate valves with new gate valves on existing water mains and also replaced existing Fire hydrants with new Fire hydrants on existing water mains.

The following interventions are planned for the 2016/17 financial year:

Sanitation:

Response required:	Municipality Action
Improve Sanitation plant operation	Upgrade 50 kl/day WWTW Klaarstroom
New sanitation infrastructure	New gravity outfall sewer Prince Albert Road,
	Upgrade Prince Albert WWTW to accommodate housing pipeline
Development contributions by private developers. Water borne sewage system for the rest of Prince Albert	New 2.1 kl/day package plant WWTW at Prince Albert Road
	Do preliminary planning and costing. Seek alternative funding methods (External Loans)

7.6 Transport

Integrated Transport Plan

The CKDM appointed CSIR in 2009 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.

Objective:

The transport vision as set in the District Integrated Transport Plan for the CKDM is:

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.

Response required:	
The diversity in the Prince Albert area creates an unique variety of challenges that needs to be addressed.	
The maintenance of the gravel roads is noted in the IDP as being necessary to support the agri-business in the area so that employment can be supported in turn	
The rehabilitation of the Swartberg Pass is proposed to support tourism, economic development and job creation.	
Projects identified:	
<ul style="list-style-type: none"> • Swartberg Pass rehabilitation (underway) 	
<ul style="list-style-type: none"> • Extension of non-motorised transport network (underway) 	
<ul style="list-style-type: none"> • Public transport infrastructure development in Prince Albert 	
<ul style="list-style-type: none"> • Street pavements in Prince Albert (underway) 	
<ul style="list-style-type: none"> • Roads for the proposed Gap housing development 	
<ul style="list-style-type: none"> • Law enforcement in 80-zone at Leeu Gamka 	
<ul style="list-style-type: none"> • Incorporation of Klaarstroom, Prince Albert, Prince Albert Road and Leeu Gamka on the public bus transport routes 	
<ul style="list-style-type: none"> • Maintenance Gravel roads in North End (on-going) 	
<ul style="list-style-type: none"> • Maintenance of Tarred roads in Prince Albert (on-going) 	
<ul style="list-style-type: none"> • Resealing of remainder of TR33/5 between Klaarstroom and Beaufort West, km 0-55 (N12) 	
<ul style="list-style-type: none"> • Paving of primary access roads in Prince Albert and Leeu-Gamka 	
<ul style="list-style-type: none"> • Upgrade of low-water bridge North End & Rondonkrik (Completed) 	

Mobility Strategy for the Central Karoo District Municipality

The CKDM Mobility Strategy was previously developed by the CSIR and the final report was submitted in 2008. ITS Engineers was appointed in 2012 by the Western Cape DT&PW to update the Mobility Strategy of the Central Karoo District Municipality (CKDM). The Mobility Strategy is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality.

Objective:

The objective of this study is to prepare a Mobility Strategy for the CKDM; align it as an Integrated Public Transport Networks (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:

- The nature of the future public transport contracting environment
- Inclusion of Klaarstroom, Prince Albert, Prince Albert Road and Leeu Gamka on the public bus routes
- The services that should be provided i.e. Routes, service frequencies, vehicle categories, etc.
 - The fare strategy and fare levels
 - Service coverage
- Infrastructure requirements (public transport as well as non-motorised transport) and associated costs
 - Organisational responsibility in terms of new legislation
 - Infrastructure needs and
 - Estimation of costs of providing the services.

Type of proposed services:

School service:

- Merweville to Prince Albert on a weekly basis to transport learners to the school hostel.
 - Leeu-Gamka to Prince Albert on a daily basis.
 - Klaarstroom to Prince Albert on a daily basis.
- Rail connections: Laingsburg to Hutchinson via Merweville
 - Murraysberg link
- General access: Merweville to Beaufort West twice monthly
- Klaarstroom via Prince Albert and Leeu-Gamka to Beaufort-West monthly
- Leeu-Gamka to Oudtshoorn via Prince Albert & Klaarstroom twice a month

Response required:

The plan needs to be finalised through regional and provincial engagements.

Pavement Management System

Phase one of the pedestrian pathways in Prince Albert was completed. This included a bicycle and pedestrian pathway from Prince Albert Primary School to the Thusong Centre. Funding proposals for phase two which will include bicycle and pedestrian pathways from the Thusong Centre to the Swartberg Secondary School have been submitted and approval is awaited. The community is requested to ensure beautification of the pavements in their wards and to maintain such.

In Leeu-Gamka the pedestrian pathways project along the provincial road has been completed.

7.7 Disaster Management

7.7.1 Disaster Management Plan

**This section was added to accommodate a Chapter on Disaster Management as required by the Municipal Systems Act.

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.

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:

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.

On 24 February 2016 a veld fire started on Cape Nature's property and spread through 20 000 hectares, the majority of mountainous vegetation. From the Eden District Municipality's Situation Reports and map the affected areas included:

- Bergwater and Kareedouw Pass
 - Swartberg Pass / De Hoek
- Die Aap Farm, south of Klaarstroom
 - Die Aap Farm, northside

Farms affected included Kredouw Olive Estate, Bergwater Winery, Rosendal (portion 1 and 2 and Reiersvlei. Damages included scorched trees, mountainous vegetation, grazing and agricultural infrastructure (fencing and water pipelines. Cape Nature do not have a full reserve of firefighting equipment or trained staff but did offer two trucks for support.

The Kredouw Olive Estate experienced the most individual landowner damages; loss of 1 105 olive trees; 2 hectares of pecan nut trees were lost; loss of dripper lines (already replaced, to the value of R130 000; 6 kilometres of wildlife fencing, that prevents the kudu's from foraging in the trees; and the loss of eco-tourism; eco-accommodation and birdlife. Bergwater Winery also lost approximately 1 kilometre of a water pipeline delivering domestic water. A 2.2 kilometre water pipeline that delivers irrigation and domestic water to all the affected farms was severely damaged.

Current cost estimations indicate that permanently replacing this water pipeline with a class 4/200mm PVC pipe will cost approximately R500 000. Presently the affected farms do not have water for irrigation or domestic use and as an emergency measure the affected farmers will install a class 3/80mm water pipeline. Immediate short-term effects include the trauma and shock of those affected, loss of water, and problems in rehabilitating the trees with interim irrigated water.

Long term knock-on effects include the loss of produce; cost of interim solutions (e.g. an 80mm pipe at 31 rolls cost approximately R46 500; loss of indigenous veld; vaalbokke and the endemic riverine rabbit; and it will take years to re-establish the trees that were lost. Indirect loss relates to the expected loss in eco-tourism and conservation-tourism potential to the affected farms.

The Municipality will be receiving a 10 ton fire truck. Provincial government will provide training to enhance the skills base of fire fighters in Prince Albert. 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.

7.7.2 Disaster Management Analysis for Prince Albert Municipality

1. A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:		
	Response	Comments:
1.1 For the Municipal Area	Yes	As part of the DMP process
2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:		
	Response	Comments:
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

3. 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:
1.1 For the Municipal Area	Yes	<ul style="list-style-type: none"> • Identification of Lead Disciplines and Supporting Disciplines for each identified hazard which has a level of disaster-risk. • Risk-reduction methods incorporated into the integrated project planning activities by all role-players. <ul style="list-style-type: none"> • Regular Project reviews i.t.o. the validity of risk reduction initiatives; • Staff training to include risk reduction and response requirements; • 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.; • Establishment, equipping and staffing at each of the of the Joint Operations Centre's (JOCs)(for tactical & strategic co-ordination) at the Regional and Provincial Levels and liaison with the National Level, • 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. • 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 & Security and DM Plan to ensure continuous communication, integration and co-ordination between all the Disciplines involved at each location; • Regular exercising of crucial aspects of the various DRM and Safety & Security Plans and Procedures which have been developed; • Regular inter-disciplinary strategic and tactical planning and communication to ensure overall preparedness and response readiness; • Awareness & preparedness i.t.o. disaster risks and their roles, both pro-actively and re-actively, of the surrounding communities.
1.2 For projects identified in the IDP	Yes	Part of each project plan

4.The Municipality has instituted the following disaster management requirements:		
	Response	
4.1 Established a functional Disaster Management Centre	No	Established at District Level
4.2 Appoint a Head of Centre	No	The District Head oversees tasks on an ad-hoc basis

4.3 A functional Disaster Management Advisory Forum	No	The CKDM Advisory Forum are being utilized to engage with different stakeholders on a regular basis
4.4 A Disaster Management (DM) Plan has been developed	Yes	Date of Adoption: 26 June 2014 Res: 38/14 - reviewed annually
4.5 This DM Plan does include Sectoral Plans	Yes	Sector plans form part of the DMP

Disaster Management has a functional system that complies with the following:		
		Response
5.1 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.
5.2 Risk reduction planning	Yes	None
5.3 Early warning system	Yes	None
5.4 Preparedness, response and recovery planning (Generic Plan	Yes	None

These systems are linked to:		
		Response
6.1 Other line functions in the Municipality	No	In process
6.2 Other Municipalities	No	
6.3 Security Forces (SAPS)	No	
6.4 Provincial EMS	No	
6.5 Provincial Departments	No	
6.6 The National Disaster Management Centre	No	
Comments: Linked to CKDM		No

The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):		
		Response
7.1 Other Municipalities in District Municipal Area	No	In process
7.2 District Municipal Disaster Management Centre	Yes	No feedback
7.3 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 Kredouw	Prvincial and district mandate: Fire has been contained with minimal damage to property and loss life

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
Ward 4	Upgrade Waste	Division:	High risk	Upgrading of bulk	Minimise the risk of

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	water Treatment Plant	Infrastructure Services		infrastructure	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

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

- 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

7.7.2.2 Top priority disaster risk profile quantification

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

Combined Disaster-Risk Profile Quantification - Assessment & Vulnerability for Each Hazard - Initial HRAVA, Conducted Prior To Any Special Risk Reduction Efforts Being Undertaken.					
Hazard	Lead Discipline	Probability Rating	Potential Impact Rating	Risk Rating	Vulnerable areas/ Populations
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 Water	PA Municipalities	3	4	7	All Towns and some farms.
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 Traffic; Dept. Education.	3	4	7	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.

7.7.2.3 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.

7.7.3 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

7.8 Local Economic Development

Introduction

The Prince Albert Municipality is in the process of developing an economic strategy that will undergird the IDP as an institutional framework to guide decision making pertaining to capital investment. Essentially the strategy aims to re-evaluate its approach towards facilitating economic growth in the area. An on risk tender has been awarded in this respect, but it brought no results.

The Municipality thus had to identify and implement catalyst economic projects.

The review process will take cognizance of the following pillars to stimulate economic development in the Prince Albert Municipal Area:

- Economic infrastructure investment

- Facilitating catalyst projects that will stimulate economic growth
- Fostering partnerships to improve local economy and competitiveness
 - Economic long-term sustainability
 - Small Business development
 - Wealth and Job creation
 - Adding value
 - Innovation
 - Attracting Visitors and Investors

Response required:	Municipality Action	Timeframes
Undergirding economic strategy	Developing an economic strategy	2016/17
Implementation of the Economic Development Strategy	Refining the project implementation plan	Annually
Engagement with potential funding organisations/developers/ other stakeholders	Identification of potential funding organizations and develop and submit business plans	On-going

The table below indicates the various economic development initiatives planned for the IDP Review cycle:

Developmental Programme	Municipal Action	Timeframe
Improvement of access to water for agricultural use	Facilitate and promote these industries in order to stimulate economic activity by means of improving access to water.	2016/17
Agri Parks Development	Provide access to agri projects	2016/17
Support to small and emerging farmers	Implement recommendations from emerging and small farmers workshop	2016/17
Agri Dried Fruit Project	Implement business plan according to MOU with partners	2016/17
Exploration and support of tourism Place marketing & branding	Facilitate the development of a business plan for Prince Albert Tourism to brand and market Prince Albert as a place to refresh and reconnect Route establishment	2016/17
Collaboration and partnership with the local private sector	Support and facilitate Agro-processing Support the Business Chamber Expanding priority sectors i.e Agriculture & Tourism Support possible job creating investments	2016/17
Other potential interventions	Skills development, red tape reduction and enterprise support programmes.	2016/17
Improved broadband connectivity/ Innovation	Master planning to improve Wi-Fi internet & provision of reliable Broadband availability connectivity which will facilitate growth in the IT related and dependant sectors	2016/17
Job creation	Facilitate job creation through the implementation of the Expanded Public Works Programme (EPWP); new businesses and support to local business	2016/17
Providing opportunities for informal traders to become economically active	Reviewing of Informal Trader's Policy Construction of Informal trading sites (Business Hives)	2016/17

Promote increase in Agri-Tourism / Diversify tourism product	<ul style="list-style-type: none"> To provide more reasons for them stay longer. <ul style="list-style-type: none"> Promote Agri-tourism To Market trend of increasing demand for farm stays. <ul style="list-style-type: none"> Support and encourage more innovation Package variety of offers into various customer experience options 	2016/17
Link businesses with growth potential to government support	<ul style="list-style-type: none"> To support expansion of small agri-businesses by linking to government support programmes Type of support includes: <ul style="list-style-type: none"> Innovation technical expertise support Funding for improving competitiveness of product, process and market access Skills development support measures 	2016/17

Implementation of Economic Development Strategy

7.9 Workplace Skills Plan

**This section was revised to reflect Skills Development Initiatives for 2015/16 and the training identified during the drafting of the Work Place Skills Plan that was approved.

SKILLS INITIATIVES FOR 2016/2017				
NAME OF LEARNING INTERVENTION	NUMBER TO BE TRAINED		ESTIMATE COST	SOURCE OF FUNDING
	NQF 1-3	NQF 4-8		
Waste Water Treatment			R 24,000	LGSETA Discretionary Grant Funds
Water Reticulation & Purification	5	5	R 24,000	LGSETA Discretionary Grant Funds
Water Process Controller	5	5	R 24,000	LGSETA Discretionary Grant Funds
Road Construction	8	8	R 24,000	LGSETA Discretionary Grant Funds
Local Economic Development LED		2	R 15,000	LGSETA Discretionary Grant Funds
Municipal Infrastructure Development IDP		2	R 15,000	LGSETA Discretionary Grant Funds
Municipal Finance Minimum Competency	8	8	R24000 Each	FMG Funding
National Certificate: Leadership Development		4	R8000 EACH	LGSETA Discretionary Grant Funds
Plumbing	5		R5000 EACH	Municipal Training Budget over and above levy payments
Supervisory Training	8	8	R5000 EACH	Municipal Training Budget over and above levy payments

Health & Safety Training	35			SALGA / LOCAL GOV
Fire & Rescue	8			DISTRICT MUNICIPALITY
Receptionist Skills Programme		6	R5000 EACH	Municipal Training Budget over and above levy payments
Telephone Skills Training		10	R5000 EACH	LGSETA Mandatroy Grant Funds
Landfill / Waste Management		4	R 15,000	LGSETA Discretionary Grant Funds
Report Writing Skills		5	R5000 EACH	Municipal Training Budget over and above levy payments
SALGA Councillor Training		7		SALGA / LOCAL GOV
Public Policy Management		4		Local Government Training
Public Participation		2		Local Government Training
Registry Clerk Records		4		Local Government Training Archives
Records Management		1		Local Government Training Archives
AET		5		

Source: Draft Work Place Skills Plan (WPSP 2016/17)

7.10 Performance Management Policy Framework

The Performance Management Framework for Prince Albert Municipality was approved 15th October 2013, by Council Resolution number: 137/2013 and is reviewed annually with the last review done in June 2015. The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management program will be implemented as follows:

Response Required	Municipal Action	Timeframe
Roll-out of performance management to be effective on all levels	Performance reporting	Monthly Quarterly Annually
	Implement performance on a all appropriate staff levels by 2016	2016/17
	Implement performance for service providers by 2016	2016/17

Implementation of Performance Management System

7.11 Risk Management Plan / Strategy

This section was not amended, except for the following management comment.

Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity.

When properly executed risk management provides reasonable, but not absolute assurance, that the municipality will be successful in achieving its goals and objectives.

7.12 Project and programme planning

Projects / programmes identified during the strategic planning phases

Municipal Actions, Project and programmes per strategic objective

The 2016/17 IDP Review Implementation Plan (IMAP) is based on the alignment of the internal municipal process (Strategic Plan, IDP Review, PMS and Budget Prioritisation) with external processes (planning and budgeting) of national and provincial government. This alignment has a substantial impact on the 2016/2017 IDP Review Process, specifically in terms of the priorities, key milestones and deadline dates for implementation. The revised IMAP is attached as Annexure A

Detailed Capital Project Planning per KPA 2016/17

2015/16					
Capital Projects					
Vote Nr	Project Name	Key Performance Area	Ward	Capital Amount	Source of Funding
Tbc	Prince Albert Upgrade Wastewater Treatment Plant Phase 2	Basic Services & Infrastructure Development	2;3;4	2 460 325.00	MIG
Tbc	Prince Albert Reservoir Phase 2		2;3;4	1 318 766.00	MIG
Tbc	Prince Albert Swimming Pool		2,3,4	2 572 309.00	MIG
Tbc	Klaarstroom Sport field Upgrade		4	500 000.00	MIG
Tbc	Upgrading of refuse transfer stations		2,3,4	100 000.00	CRR
Tbc	Upgrading Sydwel sports field		2,3,4	100 000.00	CRR
Tbc	Upgrading Odendaal sports field		2,3,4	50 000.00	CRR
Tbc	Upgrading Sport field Leeu Gamka		1	100 000.00	CRR
Tbc	Vehicle Klaarstroom		4	80 000.00	CRR
Tbc	Vehicle Prince Albert		2,3,4	220 000.00	CRR
Tbc	Upgrade Council Chambers		2	100 000.00	CRR
Tbc	Upgrade Recycle site		2,3,4	100 000.00	CRR
Tbc	Lighting Leeu Gamka		1	200 000.00	CRR

Tbc	Prince Albert Nat. Electrification Program		1,2,3	1 000 000.00	Dept. of Energy
Tbc	Computer Equipment		All	50 000.00	CRR
Tbc	Prince Albert Housing Development		3	10 092 000.00	DHS
Total	R 19 043 400.00				

7.13 Financial Perspective (Added to the 5 year IDP)

**This section was added as per Regulation 2 (3) of the Municipal Planning and Performance Regulations, 2001 that sets out that the financial plan must form part of the integrated development plan.

7.13.1 Consolidated overview of the 2016/17 Medium Term Revenue & Expenditure Framework (MTREF)

R `000`	Adjusted budget 2014/15	Budget Year 2015/16	2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Total Operating Revenue	94 569	55 542	64 967	84 417	76 437
Total Operating Expenditure	73 360	48 423	54 383	84 773	76 801
Surplus/ (Deficit) for the year	21 209	7 119	18 796	11 272	10 426
Total Capital Expenditure	21 205	7 116	18 793	11 266	10 420

It is critical for municipalities to review its financial viability and sustainability, its current financial positions and Medium Term Revenue & Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver satisfactory levels of services at reasonable tariffs. The overall results indicated that the Prince Albert Municipality's financial position is not sustainable; because the Municipality is heavily reliant on grants and the trend indicates that for 2016/17 the Municipality has challenges on its liquidity position. The municipality can pay its creditors in the normal course of business but have no reserves for unforeseen expenditure. The total cash & Cash equivalents to the value of R 16 843 million is budgeted for the end of 30 June 2016, which means an increase of R5 303 million against the 2014/15 financial year.

The operating surplus does not translate into cash backed reserves due to the fact that the surplus is spent on capital expenditure.

It should be noted that a Capital Replacement Reserve (CRR) was budgeted for 2015/16, but contributions will depend on the availability of cash to back the reserve. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF has emphasis on the following:

- ESKOM increases in electricity
- Reduced growth in general expenses
- Inflation linked to increases on rates and tariffs/ taxes

- Collection rates & consumer usage trends
 - Available resources to our disposal

Currently Council's financial performance is below the norms of the Financial Maturity Capability Model Published by National Treasury on most indicators.

The municipality has implemented interventions to improve the ratios.

These interventions are as follows:

- GRAP implementation and Capacity building
- Improvement of service charges collection rate and service delivery
 - Operation clean audit
- Compliance with relevant legislation in respect of financial related policies and by-laws
- Improving working environment (capital items)

The implementation of internal control measures will ensure and retain an unqualified audit report which in turn will improve our financial viability. Council has limited resources to fund its annual operating and capital budget. The cash budget clearly indicates how cash and cash equivalents will decrease each year. Currently the municipality rely on grants to fund capital projects. The situation can only improve if provincial and national government allocate more funds to local government for capital projects. The alternative is to keep capital budgets within affordable levels.

The socio-economic in Part 2 shows that Prince Albert Municipality's budget must respond to the low economic growth rate, high unemployment, low living standards and low human development.

7.13.2 Reconciliation of IDP strategic objectives and budget (revenue)

WC052 Prince Albert - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)										
Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Executive and council	To enhance participatory democracy	1 968	1 825	1 866	2 273	2 273	2 273	2 718	2 718	2 718
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	17 754	41 167	47 482	20 293	51 510	51 510	31 761	49 995	37 952
Corporate services	To commit to the continues improvement of human skills and resources to delivery effective services	992	1 018	917	985	998	998	1 017	1 023	1 030
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth	1 726	1 203	1 894	2 259	2 259	2 259	2 186	2 196	2 207
Sport and recreation	To improve the general standards of living	282	283	283	283	283	283	283	282	282
Public safety	To improve the general standards of living	1 212	13 087	4 122	9 430	4 580	4 580	4 970	5 871	5 972
Housing	To improve the general standards of living	-	-	-	-	-	-	-	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	200	200	200	300	300	300	300	300	300
Road transport	To provide quality , affordable and sustainable services on an equitable basis	806	824	1 473	1 722	1 748	1 748	1 727	1 727	1 727
Electricity	To provide quality , affordable and sustainable services on an equitable basis	9 624	11 256	13 642	15 853	15 446	15 446	16 879	19 553	21 681
Water	To provide quality , affordable and sustainable services on an equitable basis	3 449	3 634	4 521	4 290	4 290	4 290	4 859	5 575	6 199
Waste water management	To provide quality , affordable and sustainable services on an equitable basis	2 258	3 138	3 913	3 981	4 097	4 097	4 036	4 238	4 457
Waste management	To provide quality , affordable and sustainable services on an equitable basis	1 419	1 998	2 303	2 406	2 406	2 406	2 444	2 567	2 702
Allocations to other priorities										
Total Revenue		41 690	79 632	82 614	64 074	90 189	90 189	73 179	96 045	87 227

7.13.3 Reconciliation of IDP strategic objectives and budget (operating expenditure)

WC052 Prince Albert - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)										
Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Executive and council	To enhance participatory democracy	4 532	4 622	4 985	5 344	5 414	5 414	5 781	5 931	6 254
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	8 423	24 687	31 033	10 270	18 323	18 323	10 935	38 540	27 642
Corporate services	To commit to the continues improvement of human skills and resources to delivery effective services	3 511	3 182	3 487	3 627	3 723	3 723	4 144	4 404	4 676
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth	1 623	1 272	2 007	2 679	2 636	2 636	2 912	3 037	3 247
Sport and recreation	To improve the general standards of living	261	378	321	535	474	474	991	797	855
Public safety	To improve the general standards of living	1 372	13 008	4 312	8 327	4 834	4 834	5 143	5 465	5 595
Housing	To improve the general standards of living	-	-	-	-	-	-	-	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	299	432	382	467	447	447	499	532	564
Road transport	To provide quality, affordable and sustainable services on an equitable basis	2 799	2 523	3 090	3 713	4 012	4 012	3 505	3 709	3 929
Electricity	To provide quality, affordable and sustainable services on an equitable basis	10 469	11 085	9 256	12 890	12 522	12 522	13 476	15 042	16 446
Water	To provide quality, affordable and sustainable services on an equitable basis	2 393	1 420	2 549	1 690	1 770	1 770	2 495	2 611	2 692
Waste water management	To provide quality, affordable and sustainable services on an equitable basis	2 155	2 192	2 003	2 574	2 530	2 530	2 666	2 783	2 888
Waste management	To provide quality, affordable and sustainable services on an equitable basis	1 683	1 717	6 161	1 662	1 722	1 722	1 836	1 922	2 011
Allocations to other priorities										
Total Expenditure		39 518	66 519	69 587	53 779	58 408	58 408	54 383	84 773	76 801

7.13.4 Reconciliation of IDP strategic objectives and budget (capital expenditure)

WC052 Prince Albert - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)										
Strategic Objective	Goal	2012/13	2013/14	2014/15	Current Year 2015/16			2016/17 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Executive and council	To enhance participatory democracy	-	-	-	-	-	-	-	-	-
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	666	-	(57)	200	437	437	-	-	-
Corporate services	To commit to the continuous improvement of human skills and resources to delivery effective services	-	-	-	-	4 500	4 500	-	-	-
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth	-	-	-	-	5 000	5 000	450	-	-
Sport and recreation	To improve the general standards of living	2 858	-	1 852	2 150	351	351	3 072	1 257	433
Public safety	To improve the general standards of living	-	-	-	-	200	200	-	-	-
Housing	To improve the general standards of living	-	-	1 761	-	-	-	10 092	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	-	-	-	-	-	-	-	-	-
Road transport	To provide quality, affordable and sustainable services on an equitable basis	2 693	-	99	830	830	830	300	-	2 314
Electricity	To provide quality, affordable and sustainable services on an equitable basis	-	-	1 713	3 000	3 000	3 000	1 000	4 000	3 000
Water	To provide quality, affordable and sustainable services on an equitable basis	1 462	-	6 610	2 159	2 782	2 782	1 319	2 451	3 073
Waste water management	To provide quality, affordable and sustainable services on an equitable basis	678	-	736	1 954	14 678	14 678	2 560	2 382	1 600
Waste management	To provide quality, affordable and sustainable services on an equitable basis	-	-	-	-	-	-	-	1 176	-
Allocations to other priorities										
Total Capital Expenditure		8 358	-	12 713	10 293	31 778	31 778	18 793	11 266	10 420

7.13.5 Operating Budget:

The table below identifies the sources of funding for the 2016/2017 operating budget:

Source Of Revenue	R'000 Amount	% of total Revenue Budget
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Property Rates	2 913	4.48
Penalties Imposed and Collection Charges		
Service Charges	19 982	30.76
Rent of Facilities and Equipment	399	0.61
Interest Earned – External Investments	660	1.02
Interest Earned – Outstanding Debtors	860	1.32
Fines	4013	6.18
Licences and Permits	700	1.08
Grants & Subsidies Received - Operating	30581	47.07
Other Revenue	4859	7.48
Total	64967	100.00%

7.13.6 Capital Budget:

The table below identifies the sources of funding for the 2016/17 capital budget

Source of Funding	R'000 Amount	% of total Capital Budget
Capital Replacement Reserve (Internal)	300	1.6
Public contributions and donations	450	2.39
Libraries (Conditional Grant)	0	0
Extended Public Works Programme	0	0
Community Development Workers	0	0
Department of Human Settlements	10 092	53.7
Department of Energy	1 000	5.32
Municipal Infrastructure Grant	6951	36.99
Total	18793	100.00%

7.13.7 Rates, Tariffs, Charges and Timing of Collection

The following table shows the average increases in rates and tariff charges over the 2016/17 MTREF period:

MTREF	2014/15 %	2015/16 %	2016/17 %
Property Rates	7.50%	7.50%	7.00%
Electricity	7.39%	7.00%	7.64%
Water	9.00%	8.00%	7.00%
Sewerage	8.00%	8.00%	8.00%
Refuse	8.00%	8.00%	7.50%

7.13.8 Collection Rates for Each Revenue Source and Customer Type 2016/17

- Property Rates (Average % of Monthly and Annual payments): 87.5%
- Water Sewerage (Average % of Monthly and Annual payments): 87.5%
 - Refuse: 87.5%
 - Electricity – Domestic consumers: 87.5%

7.13.9 Salaries increase 2016/17

- Councillor allowances: 7,0%
- Senior managers: 7.0%
- Other personnel: 7.0%

PART 8 IDP Implementation

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 an annexure (A) 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.

8.1 Municipal Operational Strategies:

The Municipality's proposed budget for 2016/16 supports the following operational strategies:

Operational Services (Expenditure)	2014/15 Budget	2015/16 Budget	2016/17 Budget
Provision of Water:			
Water Infrastructure (depreciation)	240 000.00 1 316 250.00	280 000.00 1 375 680.00	490 000.00
Water Purification Levy Water	31 000.00	31 000.00	1 918 920.00 40 000.00
Provision of Refuse Removal:			
Refuse removal Refuse Bags	1 922 617.00 80 000.00	2 111 100.00 90 000.00	2 295 250 80 000.00
Provision of Sewerage/ Sanitation:			
Waterborne Sewerage Sewerage Infrastructure Sewerage Tanks	1 201 288.00 542 000.00 621 385.00	1 317 500.00 562 000.00 686 060.00	969 000.00 762 000.00 908 965.00
Electricity Provision:			
Bulk Electricity Purchases Electricity Infrastructure Electricity Street Lighting	9 000 000.00 1 289 690.00 40 000.00	11 450 000.00 1 399 000.00 40 000.00	11 625 000.00 1 799 148.00 30 000.00
Parks & Recreation:			
General Parks	24 540.00		429 720.00
Employment Job Recreation:			
Tourism (Festivals)	80 000.00	120 000.00	150 000.00

Operational Services (Expenditure)	2014/15 Budget	2015/16 Budget	2016/17 Budget
Disaster Management			
General Fire Expenses	282 850.00	328 180.00	383 280.00
Community Safety:			
Traffic Services	1 336 117.00	1 356 870.00	1 634 800.00
Provision for Bad Debts Traffic	6 500 000.00	6 500 000.00	2 500 000.00
Fines	7 000.00	7 000.00	10 000.00
Traffic Signs			
Human Settlement/ Housing:			
Top Structures	17 476 739.00	-	
Planning		676 000.00	10 092 000.00
Road/ Road Maintenance & Storm Water:			
Road Maintenance	26 000.00	30 000.00	100 000.00
Skills Development:			
Training & Development	26 120.00	25 000.00	40 000.00
Levy Skills Development	90 669.00	148 100.00	107 980.00
Economic Development:			
Local Economic		76 000.00	151 500.00
Development	2 200 000.00	50 000.00	
Strategy Development			

8.2 Organisational Level

The organisational performance of the municipality 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. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities as determined by the IDP review process.

The departmental SDBIP capture the performance of each defined department which reflects on the strategic priorities of the municipality. The SDBIP provides detail of each outcome for which the senior management is responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

8.3 Individual Level

All Managers have entered into performance scorecards. This has led to a specific focus on service delivery and means that:

- Each manager has to develop a performance scorecard which is based on the balanced scorecard model.
- At the beginning of each financial year all the senior managers (Section 57 employees) sign Performance Agreements.

8.4 Key Performance Indicators (KPIs)

Section 38 (a) of the Systems Act requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, with regard to the community development priorities and objectives set out in its Integrated Development Plan. Section 9 (1) of the Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

Every year, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also set performance targets for each of the key performance indicators. The IDP process and the performance management process are therefore seamlessly integrated.

8.5 Performance Reporting

Performance is reported on a regular basis and it includes the evaluation of performance, the identification of poor performance and corrective actions to improve performance.

8.5.1 Quarterly Reports

Reports on the performance in terms of the Top Level SDBIP are generated and submitted to Council. This report is published on the municipal website on a quarterly basis.

8.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year assessed and reported on in terms of section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary.

The format of the report complies with the section 72 requirements. This report is submitted to Council for approval before the end of January of each year and published on the municipal website.

8.5.3 Annual Report

The Annual Report 2016/17 addresses the performance of the Prince Albert Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2015/16 Annual Report reflects on the performance of the Prince Albert Municipality for the period 1 July 2015 to 30 June 2016. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year. The Annual Report was approved on 23 March 2016.

In conclusion

It is contended that the information contained in this draft IDP will provide the Municipality with sufficient socio-economic intelligence that will inform credible, responsive, efficient and effective budget allocations that will improve the living conditions of all citizens within Prince Albert.

The most prominent aspects contained in the profile are summarised as follows:

- Prince Albert is currently the second largest local municipality in the Central Karoo with an estimated population size of 13 684. There are currently an estimated 14 353 households in the Municipality.
- The Municipality faces many **educational challenges**, the most noteworthy being a **high learner dropout rate** which is particularly concerning given the low employment opportunities on offer for semi-skilled and unskilled workers. The average **learner-teacher ratio** has in recent years significantly increased which is problematic as it is commonly assumed that children receive less personalised attention in larger class environments and that high learner-teacher ratios are detrimental to educational outcomes. The majority of schools in Prince Albert were at the end of 2014 **no fee schools** which bode well to improve access to quality education to those that cannot afford tuition. The presence of **FET colleges** is encouraging as it can potentially absorb the high number of high-school dropouts and offer alternative education and training opportunities. These educational challenges are however impacting on **matric pass rate** which decreased from 78.4 per cent in 2013 to 67.6 per cent in 2014.
- In addition to having a good presence of **primary healthcare facilities**, Prince Albert has the highest number of ambulances per 100 000 people to

ensure the availability and rapid response of **emergency medical services**. In comparison to other districts and the Western Cape average, the Central Karoo does have a relatively below average healthcare personnel dispensation.

- Prince Albert has a relatively low **anti-retroviral treatment load** and a zero **mother-to-child transmission rates**. These low figures can potentially be attributed to the occurrence where mothers living in Prince Albert seek treatment in Beaufort West where the incidents are then recorded. The number of **registered TB patients** in Prince Albert increased in 2014/15.
- Prince Albert has the highest **malnutrition rate** in the Western Cape - 16.25 of every 100 000 children do not receive adequate or appropriate amounts of nutrients. It's a common misperception that these high rates can solely be attributed to poverty. Malnutrition has however increased in recent times amidst social and cultural perceptions regarding the use of formula feeds to prevent mother-to-child-transmissions of HIV. Malnutrition is also often prevalent amongst teenage pregnancies as young mothers try to finish school or are forced to seek employment and are therefore not always able to breastfeed. As a result, exclusive breastfeeding rates have remained relatively low. The extent of malnutrition can therefore be alleviated by the promotion, protection and support of exclusive breastfeeding practices and by the roll-out of effective anti and postnatal education programmes.
- Although Prince Albert's **neonatal mortality rate** is relatively low, it has an excessively high **maternal mortality rate** which is more than double the Central Karoo average.
- The extent of **teenage pregnancies** and **termination of pregnancy rates** (zero per cent) in 2014/15 within Prince Albert provides valuable insight as to high school dropout rates. As abortion rates are zero, it indicates that young mothers under the age of 18 and therefore still in school, choose to not terminate their pregnancies, but to drop out of school to raise the child.
- The large number of households within Prince Albert were in 2011 still earning less than R400 a month which attests to high levels of inequality and an increased indigent dependency on municipal support. **Per capita income** levels in Prince Albert are also considerably lower than the District average. The Municipality must therefore still make significant progress in order to improve general levels of wealth and prosperity.
- Although Prince Albert has relatively **low levels of crime**, in comparison to the other local municipalities in the District, drug-related crimes and residential burglaries remain an obstinate concern which poses a serious threat to the social, emotional and economic wellbeing of the community.

- The Municipality in general performs well to provide citizens with **access to basic services** i.e. the majority of households have access to piped water, electricity, sanitation and refuse removal above the minimum service standard. There are however concerns as to the number of households that makes use of their own rubbish dumps, rely on candles as the only source of lighting as well as the general presence of the bucket/pit latrine system.
- From an economic point of view, Prince Albert has in recent times been the **fastest growing municipality within the Central Karoo**, despite the fact that its economy is substantially smaller than that of the dominant Beaufort West Municipality in terms of contributions towards GDP. This growth can predominantly be attributed to the strong performance of the construction and commercial services sector throughout the 2005 - 2013 period. This impressive growth was however coincided with net job losses, in particular within the agricultural sector. Such **jobless growth** is a distinctive feature of a post-recession economy that undergoes structural and cyclical changes as it follows a natural trend of consolidation and expansion. Although it is difficult to identify a single root cause of such jobless growth in Prince Albert, it is expected that this phenomenon was influenced by several socio-economic factors including a growing population and automation within the agriculture sector that had a negative impact on semi and unskilled employment levels.
- From an **environmental perspective**, the Municipality is urged to proactively implement the provisions of the Western Cape Land Use Planning Act, 2014 as to ensure that it fulfils its land-use planning and decision-making responsibilities.
- Prince Albert had the highest **internet penetration rate** in the District in 2011 which bodes well for enhanced economic growth by improving access, readiness and usage of the internet.

Annexures

Annexure A: Revised IDP Implementation MAP (IMAP)

Annexure B: Sector plans are available on the website at www.pamun.gov.za

Annexure C: Draft Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2016/2017: Alignment of the KPI's of the SDBIP with the IDP strategic objectives.

Annexure D: Mid-term Review: Priorities for Support from Sector Departments during 2012/17 financial years (awaiting response form DLG)

Annexure D

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement
			2016/17
Department of Economic Development and Tourism (DEDAT)	<p>Roll-out of LED strategy, facilitation of identified projects, Writing of Business cases and fundraising, possible LED staff secondment to create capacity at local level</p> <p>Development of Business a Hub & CDC</p> <p>Support with preparations of various specialist plans</p>	<p>The Department's list of planned projects:</p> <ul style="list-style-type: none"> • Red Tape Reduction • Skills Development • Enterprise Development & Economic Empowerment • Sector Development • Infrastructure Development <ul style="list-style-type: none"> • EDP • Green Economy <ul style="list-style-type: none"> • DEDAT is supporting the development of PAMUN LED strategy. Details of specific projects to be tackled needs further detail to identify suitable support. Also, SALGA is supporting business plan development for the municipality. • DEDAT will engage Prince Albert on this proposal. The feasibility of a business hub development for Leeu Gamka needs to be ascertained in terms of sustainability • DEDAT is engaging Prince Albert and will facilitate information to the municipality that assists with specialist plans. 	
Department of Environmental Affairs and Development Planning (DEA&DP)		<ul style="list-style-type: none"> • Health Risk Assessment • IPWIS registration training • Information Management Training – Waste Calculator <ul style="list-style-type: none"> • Waste Licence Plan for Waste Sites • Waste minimisation guidelines and two workshops • Study on the incorporation of Critical Biodiversity Areas in Municipal SDF's • Local Government Environmental Management Inspectorate Capacity Building, Development and Support • Sustainability Guidelines developed for municipal decision making <ul style="list-style-type: none"> • Hosting a Western Cape Sustainability Summit • Greenest Town Competition • Programmes implemented as part of a Sustainable Settlement Rural Support Programme <ul style="list-style-type: none"> • CKDM Biodiversity Capacity Building • Central Karoo Regional Plan 	Provincial & District Wide Projects
National Department of Environmental Affairs	Greening of Towns & Townships in the Prince Albert Municipal area	The Department through its Environmental Protection & Infrastructure Programme (EPIP) approved the project.	
Department of Health	<p>Additional medical practitioners</p> <p>Planned Projects</p>	<p>2 Doctors for Prince Albert Hospital and clinic. Prince Albert Clinic receives a daily medical service. Klaarstroom Satellite Clinic and Leeu Gamka Clinic receive medical service once a week.</p> <p>Previous shortage of doctors due to resignation, post has been filled. Monthly medical support visits by HIV/AIDS specialist; Medical Support Service by TB specialist every second month.</p> <p>Upgrading new Helistop Building restorations</p>	
Department of Human Settlements	Pipeline discussed in Chapter 8	<p>Prince Albert Enhanced Services (300 services) IRDP – 2016/17</p> <p>Transnet Housing Leeu-Gamka & Prince Albert Road (92 services) UISP – current</p> <p>Leeu Gamka 331 services & 251 units IRDP Current</p> <p>Prince Albert Klaarstroom Enhanced Service Sites IRDP (30 services) 2022/23 – provisionally supported</p>	
Department of Local Government	<p>Establishment of a decentralized shared service function for fire services</p> <p>Update of Municipal policies, by-laws and Standard operating procedures</p> <p>Establish and Electronic Information management service</p> <p>Establish Shared service function for Municipal planning [per annum for 4 years]</p> <p>Design and implement a responsive revenue enhancement strategy</p>	<p>DLG: To be considered as part of the shared services support programme in the next financial year.</p> <p>DEADP: Depending on the subject matter, DEA&DP may be able to provide technical advice.</p> <p>DLG: Due to funding constraints this project cannot be supported at this stage</p> <p>PT: LGF, This can be handled via the 2014/15 financial year the municipality is encouraged to apply for funding via the WCFMSG or FMG</p> <p>DLG: The initial planning and modelling of this shared services function will be addressed as part of the District wide shared services programme. (April 2014 onwards)</p>	

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2016/17
	<p>Initiate a non-revenue water project with Smart metering</p> <p>Draft and electrical masterplan</p> <p>License refuse sites [Funding Request Per Site]</p> <p>License WWTW [Funding Request per site]</p> <p>Rehabilitation of Waste Site</p> <p>Storm water Master Plan</p> <p>Draft and implement an asset replacement plan and policy</p> <p>Upgrade of Water Supply</p> <p>Groundwater</p> <p>Conduct a client survey process</p> <p>Support with preparations of various specialist plans</p>	<p>DLG Municipal Support: Re-direct project to the Provincial Treasury PT- LGF, The issue of revenue enhancement is going to be handled on a province wide basis as we are doing with the Financial Recovery Plans this is going to be handled over the 2014/15 MTREF this also links to the non-revenue water project stipulated below</p> <p>DLG Municipal Support: Re-direct to the MIG Unit PT: LGA, This was handled via the 2013/14 WCFMSG but the municipality has since said they are not prepared to change as yet DLG_MI: Funding requested from Provincial Treasury for the drafting of these Master plans.</p> <p>DLG_MI: The province may assist with facilitating discussions for licensing between the local municipality, District Municipality and DEADP</p> <p>DLG_MI: The province may assist with facilitating discussions for licensing between the local municipality, District Municipality and DEADP DLG_MI: Municipality to submit project application for funding to MIG office. Municipality urgently requested to fill technical manager post to assist with infrastructure expenditure. DLG_MI: No funding available</p> <p>DLG_MI: Assistance can be provided in the outer years. A list of the Municipalities to be assisted in the next 3 years has already been finalised. DLG: Municipal Support: Re-direct project to the Provincial Treasury</p> <p>DLG_MI: Municipality to submit project application (Technical Report for Proposal, Beneficiary List, MIG1 Application form) for funding to MIG office.</p> <p>DLG: Borehole purchase at Klaarstroom and Leeu Gamka (Transnet)</p> <p>STATS SA will assist Prince Albert Municipality with the survey. The extent of assistance is to be agreed between the stakeholders. DLG: Municipal Support: Due to funding constraints this project cannot be supported at this stage DLG: Municipal Support: To be further discussed and unpacked at the LGTAS steering committee meeting DEDAT is engaging Prince Albert and will facilitate information to the municipality that assists with specialist plans</p>	
Department of Social Development	Establishment of an FET/Community Learning Centre	The department has initiated MOU discussions with the LM and have agreed to co-operate on this deliverable. DSD will mainly play the role of facilitator by bringing other role players on board.	
Department of Transport and Public Works	<p>Assess the municipal roads infrastructure</p> <p>Magistrate House transfer</p> <p>Establish shared service function for a mechanical workshop</p> <p>Creating safe crossing over N1 to ECD centre</p>	<p>Planned Road infrastructure projects Main Road Upgrade</p> <p>Financial Assistance to review and update ITP</p> <p>Municipal owned roads that are not part of the provincial proclaimed road network may not be funded by DT&PW. This issue should also be added to the Integrated Transport Plan.</p> <p>Property Division to respond</p> <p>Road Division to respond</p> <p>Road Division to respond</p>	
Department of Education	<p>Planned Social Support 2016/17</p> <p>Learner Transport:</p> <p>School Nutrition Programme:</p> <p>No-fee schools:</p> <p>Text books</p> <p>Workbooks:</p> <p>Youth Focus:</p> <p>Fee exemption</p> <p>Safe Schools programme</p> <p>Municipal Request:</p> <p>Establishment of an FET/Community Learning Centre</p>	<p>47 000 learners daily</p> <p>440 000 learners fed daily(Quintiles 1-3)</p> <p>538 601 learners benefit within Quintiles 1-3 plus previously low-fee-paying schools in Q4 and Q5</p> <p>All learners Grades R – 12 benefit</p> <p>All learners Grades 1 – 6 and 9 benefit</p> <p>9 936 unemployed matriculant's to be interns over 3 years under Premier's Advancement of Youth (Pay) Project, Over-age learners to FET Colleges, Specialised interventions = Safe Schools Programme, Job Growth Fund; Internship Programme</p> <p>90 506 Learners in Western Cape benefit</p> <p>47 000 new learners in Western Cape benefit</p> <p>Aloe Community Learning Centre is operational in town. No immediate plans to establish a Further Education and Training College (FETC) campus. Should an FETC be established, the Community Learning Centre (CLC) could "piggy back"</p>	

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2016/17
		on the college. MOD Centre X 3 APP No: 10.5 (4.4.4) - Prince Albert High School and Leeu Gamka Primary School	120 000 per centre
		Sports field and pool upgrading: Prince Albert	R 4.2 m Registered with MIG
		Leeu Gamka	95% completed (MIG Funding)
		Klaarstroom	95% completed (MIG funding)
	Upgrading of parks and recreational spaces	DCAS to assist with upgrading cricket & netball pitches	
	Libraries	Conditional Grant and MRF support to libraries, All wards	
	Creating a safe crossing at the N1 near the ECD Centre in Leeu-Gamka	Municipality to draft a formal request to DoCS to review the matter of creating a safe crossing over the N1 at Leeu-Gamka to the ECD Development Centre. DSD to facilitate an engagement between them + DoTPW w.r.t potential relocation of the ECD centre in Leeu-Gamka. DoCS awaits formal request from municipality as agreed. SANRAL is the road authority and will be addressing the pedestrian crossing matter.	
Department of Community Safety	Requested assistance to implement a NHW safety project. DoCS were in process of mobilizing NHW formations throughout the Central Karoo District to assist all municipalities in ensuring safer neighbourhoods. DoCS will provide a written report to the Central Karoo District Municipality on the progress made with the mobilisation of NHW formations.	<ul style="list-style-type: none"> • DoCS trained 17 NHW members in March 2013. • Jackets, torches and bicycles were issued in March 2013. <ul style="list-style-type: none"> • 10 radios were issued in January 2014. 	
		Scholar Patrols - Facilitate establishment of scholar patrols Learner Licence Courses - Conduct courses for learners and unemployed youth	
Department of Agriculture		<p>Provincial Wide Interventions</p> <p>Human Capital Development: Short Skills courses and learnerships (FET) and Higher Education programmes Agricultural Youth Development Project Youth Celebrations Career Exhibitions / Thusong Mobiles PAY Intern Project Young Professional Project External bursaries.</p> <p>Agricultural Economics: Market Access Programme Co-operative Development</p> <p>Veterinary Services: Primary Animal Health Care Cart Horse Deworming Mass Animal sterilisation programme</p> <p>Rural Development & Coordination: Institutionalisation and establishment of COS (Council of Stakeholders) Economic development and business support to Cooperatives</p> <p>Farm Worker Development and support interventions</p> <p>Sustainable Resources Management: DESP / EPWP projects Land care projects</p>	
	Supplement funding to address breakages on water furrows in Leeu Gamka and Prince Albert including research	Advice can be provided on sustainable use of water; technical support	

ANNEXURE A

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predefined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
3	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access	Basic Service Delivery	A well maintained environment	Introduce a bio-diversity educational awareness programme	Number of awareness programmes	Strategic services	All	Executive and council	1	10
5	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	To improve the processing of building plans and land use applications within the statutory framework	Basic Service Delivery	Spatial integration with economy of the municipal area and environmental sustainability responsibility	Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted	% Approved	Planning, Land Use and Building Control	All	Manager: Infrastructure	100%	Part of normal operational budget
6	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	To improve the processing of building plans and land use applications within the statutory framework	Basic Service Delivery	Spatial integration with economy of the municipal area and environmental sustainability responsibility	Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents	% of applications evaluated	Planning, Land Use and Building Control	All	Manager: Infrastructure	100%	Part of normal operational budget
9	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Environmental & spatial development	To minimise the long term need for environmental maintenance	Basic Service Delivery	A well maintained environment	Create awareness into environmental management	Number of initiatives	Community Series	All	Executive and council	2	50
11	To promote sustainable integrated development	Basic Service Delivery	To deliver services in terms of agreed service	Local Economic Development	A credible LED strategy	Review the spatial development framework and submit to council by end	Reviewed SDF submitted to Council by end June	Corporate & Community Services	All	Corporate & Community Services	1	Part of Operational Budget

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
	ent through social and spatial integration that eradicates the apartheid legacy		levels			June						et
12	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To develop and grow LED and particularly SMME opportunities	Local Economic Development	A reduction in the unemployment rate	Obtain funding for the implementation of the LED strategy	Number of applications per annum	Strategic Services	All	Executive and council	3	n/a
13	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To create an enabling environment for the economy to grow	Local Economic Development	A reduction in the unemployment rate	Implement awareness initiatives to attract investors	Number of initiatives	Strategic Services	All	Executive and council	1	n/a
14	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To develop and grow LED and particularly SMME opportunities	Local Economic Development	Co-operative economic development between all stakeholders	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period	Number of people temporary appointed in the EPWP programs	Infrastructure Services	All	Manager: Infrastructure	50	Part of EPWP allocation
15	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To develop skills required by the local economy	Local Economic Development	A reduction in the unemployment rate	Provide skills development to identified unemployed people	Number of training sessions	Strategic services	All	Executive and council	2	50
18	To improve the general standards of living	Social development	To effectively maintain access to libraries services	Basic Service Delivery	Improvement of educational levels in the municipal area	Lodge library awareness programmes with exhibitions on identified topics	Number of exhibitions	Libraries	All	Libraries	12	Part of operational budget

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
19	To improve the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Provide road safety awareness education to the community	Number of awareness initiatives	Traffic & Protection Services	All	Executive and council	4	Part of operational budget
20	To improve the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Optimal collection of fines issued for the financial year	% of fines collected	Traffic & Protection Services	All	Executive and council	70%	Part of operational budget
21	To improve the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Implement Law Enforcement initiatives and safely home programmes to decrease incidents affecting traffic safety	Number of road blocks	Traffic & Protection Services	All	Executive and council	24	Part of operational budget
22	To improve the general standards of living	Social development	To effectively provide traffic services	Basic Service Delivery	Decrease in crime statistics	Annual review and submission of the Disaster Management Plan for assessment by the District by end May	Plan reviewed	Traffic & Protection Services	All	Executive and council	100%	Part of operational budget
29	To improve the general standards of living	Social development	Facilitate the functioning of the Community Policing Forum	Basic Service Delivery	Decrease in crime statistics	Facilitate the functioning of the Community Policing Forum	Number of meetings	Community and Corporate Services	All	Executive and council	12	Part of the normal operational budget
40	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Electricity	All	Manager: Infrastructure	2110	n/a
43	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement energy saving initiatives	Number of initiatives	Electricity	All	Manager: Infrastructure	4	Part of normal operational budget

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
44	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	% of the electricity maintenance budget spent on repairs and maintenance of electricity assets	% of maintenance budget spent	Electricity	All	Manager: Infrastructure	100%	Part of normal operational budget
48	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	Number of households for which refuse is removed at least once a week	Refuse removal	All	Manager: Infrastructure	2,368	n/a
58	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To review all sectorial plans and align with LED and SDF	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement Integrated waste management awareness campaign	Number of campaigns	Refuse removal	All	Manager: Infrastructure	2	Part of normal operational budget
59	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Report quarterly on compliance with the National Waste Management Strategy	Number of reports	Refuse removal	All	Manager: Infrastructure	4	Part of normal operational budget
61	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Recycled waste as a percentage of the total waste collected by June 2016	8% recycled of total waste collected	Refuse removal	1;2	Manager: Infrastructure	8%	Part of normal operational budget

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
62	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Annual external audit of landfill site and recycling plant	Number of audits	Refuse removal	1;2; 4	Manager: Infrastructure	3	80
63	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network	Number of formal residential properties that meet agreed service standards for piped water	Water	All	Manager: Infrastructure	2,485	n/a
64	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Water assets is maintained in terms of the operational budget spent	% of operational budget of water spent	Water	All	Manager: Infrastructure	100%	Part of normal operational budget
65	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	Water	All	Manager: Infrastructure	15%	Part of normal operational budget
72	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom	% of Lab Results complying with SANS 241	Water	All	Manager: Infrastructure	80%	Part of normal operational budget

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
73	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Blue Drop status	% Achieved	Water	All	Manager: Infrastructure	95 %	Part of normal operational budget
74	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Implement Water Awareness Campaigns	Number of campaigns	Water	All	Manager: Infrastructure	4	Part of normal operational budget
85	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom)	% of Lab Results complying with SANS Irrigation standards	Waste water management	All	Manager: Infrastructure	90 %	Part of normal operational budget
86	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Green Drop status	% Achieved	Waste water management	All	Manager: Infrastructure	87 %	Part of normal operational budget
99	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Hold indigent awareness campaigns	Number of campaigns	Financial Services	All	Director Finance	1	Part of normal operational budget
100	To provide quality, affordable and sustainable services	Basic Service Delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic Service Delivery	Financial viability and secured access to services	Provide 6kl free basic water to registered indigent account holders per	No of registered indigent account holders receiving 6kl of free	Financial Services	All	Director Finance	870	#REF!

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
	on an equitable basis	ent				month	water					
101	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved and secured access to services	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements	Financial Services	All	Director Finance	870	#REF!
102	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Financial Services	All	Director Finance	870	#REF!
103	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Basic service delivery	Financial viability of the municipality improved	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	Financial Services	All	Director Finance	870	#REF!
104	To maintain financial viability & sustainability through prudent expenditure, and	Financial sustainability & development	To review the required budget implementation policies	Municipal Financial Viability and Management	Financial viability of the municipality improved	Review the required budget implementation policies	Number of policies	Financial Services	All	Director Finance	4	Part of normal operational budget

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
	sound financial systems											
105	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Maintain a Year to Date (YTD) debtors payment percentage of 96%	Payment percentage (%) of debtors over 12 months rolling period	Financial Services	All	Director Finance	90%	Part of normal operational budget
107	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To improve financial management by addressing the AG reporting matters	Municipal Financial Viability and Management	Clean audit report	Maintain an financially unqualified audit opinion for the 2015/16 financial year	Financial statements considered free from material misstatements as per Auditor General report	Financial Services	All	Director Finance	1	Part of normal operational budget
108	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Implement mechanisms to improve debt collection	Number of initiatives	Financial Services	All	Director Finance	1	Part of normal operational budget
110	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To improve financial reporting	Municipal Financial Viability and Management	Financial viability of the municipality improved	Improve financial reporting	Number of MFMA section 71 reports submitted to council	Financial Services	All	Director Finance	12	Part of normal operational budget
111	To maintain financial viability & sustainability through prudent expenditure	Financial sustainability & development	To review and implement the SCM policy of Council	Municipal Financial Viability and Management	Financial viability of the municipality improved	Review the SCM policy	% completed	Financial Services	All	Director Finance	100%	Part of normal operational budget

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
	re, and sound financial systems											
116	To commit to the continuous improvement of human skills and resources to deliver effective services	Institutional development & transformation	To develop and implement staff development and retention plans	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	Limit the vacancy rate	% Vacancy rate	Human Resources	All	Executive and council	12%	Part of operational budget
117	To commit to the continuous improvement of human skills and resources to deliver effective services	Institutional development & transformation	To develop and implement staff development and retention plans	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	% of training budget spend as at 30 June 2016	Corporate & Community Services	All	Corporate & Community Services	100%	Part of operational budget
118	To commit to the continuous improvement of human skills and resources to deliver effective services	Institutional development & transformation	To commit to continuous improvement of human skills and resources to deliver effective services	Municipal Transformation and Institutional Development	Improved administrative capacity and internal service levels	Review following the required policies (Recruitment & Selection, Leave and Long Leave services bonus Policy, HIV&AIDS Policy and Youth, gender and disability policy) and submit to council for approval	Number of reviewed policies approved by council by the end of June	Corporate & Community Services	All	Corporate & Community Services	4	Part of operational budget
126	To enhance participatory democracy	Good governance and public participation	To ensure capacity building on ward level	Good Governance and Public Participation	Clear understanding and effective working relationship on ward level	Develop the capacity of ward committees	Number of training sessions	Strategic Services	All	MSIG	4	40
130	To enhance participatory democracy	Good governance and public participation	To improve the effectiveness of the performance and audit	Good Governance and Public Participation	Clean audit report	Train the Audit Committee and Performance Audit Committee	Number of training sessions	Municipal Manager	All	Executive and council	1	10

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
			committees									
132	To promote a culture of good governance	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Monitor municipal performance on a regular basis	Number of SDBIP reports submitted to council	Strategic Services	All	Executive and council	4	n/a
133	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Risk based audit plan approved annually	Plan approved	Municipal Manager	All	Executive and council	100%	Part of normal operational budget
134	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Clean audit report	Implementation of RBAP	% implemented	Municipal Manager	All	Executive and council	70%	Part of normal operational budget
138	To enhance participatory democracy	Good governance and public participation	To effectively support the regular ward meetings administratively	Good Governance and Public Participation	Clear understanding and effective working relationship on ward level	Facilitate the regular meeting of ward committees	Number of meetings	Strategic Services	All	Executive and council	4	Part of operational budget
134	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G DOHS Rising Ring Main Stage 2	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	2,300,000.00
135	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G DOHS Pumping Main from Transnet Stage 2	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	1,400,000.00
136	To provide quality, affordable	Basic Service Delivery	To develop and implement	Basic Service Delivery	Well-maintained infrastructure	L/G and PA Road DOHS Water Treat. Works incl.	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	1,310,000.00

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
	and sustainable services on an equitable basis		to an infrastructure management and maintenance plan		ure and equipment	Package						
137	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	P/A Road DOHS Sewerage Package Plant	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	960,000.00
138	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G and PA Road DOHS Intermediate Installation	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	1,179,529.37
139	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	L/G DOHS WWTW Electric	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	3,000,000
140	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert Swimmingpool	% budget spend	Infrastructure Services	Ward 2; Ward 3; Ward 4	Infrastructure Services	100%	
141	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert Reservoir	% budget spend	Infrastructure Services	Ward 2; Ward 3; Ward 4	Infrastructure Services	100%	151,100.07
142	To provide quality,	Basic Service Delivery	To develop and	Basic Service Delivery	Well-maintained	MIG - Prince Albert Sidewalks	% budget spend	Infrastructure Service	Ward 2; Ward	Infrastructure Service	100%	1,318,766.00

Corrections to the Integrated Development Plan Implementation Map (iMAP): 2012 - 2017												
iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
	affordable and sustainable services on an equitable basis		implement an infrastructure management and maintenance plan		infrastructure and equipment			s	d 3; Ward 4	s		
143	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Leeu-Gamka Sidewalks	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	441,873.15
144	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	The improvement of the spatial development framework (review and alignment)	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert - Upgrade Stormwater System	% budget spend	Infrastructure Services	Ward 2; Ward 3; Ward 4	Infrastructure Services	100%	264,707.82
145	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - Prince Albert Upgrade Wastewater Treat. Plant	% budget spend	Infrastructure Services	All	Infrastructure Services	100%	123,023.85
146	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - K/S Upgrade Wastewater Treatment Plant	% budget spend	Infrastructure Services	All	Infrastructure Services	100%	4,329,961.11
147	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	MIG - K/S Upgrade Sportfields	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	753,750.00
148	To provide quality,	Basic Service Delivery	To deliver services in terms	Basic Service Delivery	Well-maintained	MIG - K/S Borehole and Mains	% budget spend	Infrastructure Service	Ward 3	Infrastructure Service	100%	709,518.00

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iMAP Ref no	Municipal Link			National Link		Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
	affordable and sustainable services on an equitable basis		of agreed service levels		infrastructure and equipment			s		s		
149	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Municipal Infrastructure Support Grant - (Fencing) Roll Over	% budget spend	Infrastructure Services	Ward 1	Infrastructure Services	100%	200,000.00
150	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Installation of Lighting on the Sydwell Williams Sport field	% budget spend	Infrastructure Services	Ward 3	Infrastructure Services	100%	200,000.00
151	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Replacement of Water and Elect. Meters	% budget spend	Infrastructure Services	Ward 3	Infrastructure Services	100%	237,000.00
152	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	New Recreational Facilities: Parks	% budget spend	Infrastructure Services	All	Infrastructure Services	100%	5,000,000.00
153	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Transnet Properties	% budget spend	Infrastructure Services	1	Infrastructure Services	100%	4,500,000.00
154	To commit to the continues improvement of	Municipal Transformation and Institutional	To align organisational structure with municipal	Municipal Transformation and Institutional	Well-maintained infrastructure and equipment	Purchase New Computers	% budget spend	Financial Services	All	Financial Services	100%	200,000.00

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iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 4: 2016/17	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost
	human skills and resources to delivery effective services	Development	strategies	nal Development	t							