

PRINCE ALBERT LOCAL MUNICIPALITY



FINAL DRAFT INTEGRATED DEVELOPMENT PLAN 2017 – 2022

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Preface of the IDP

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

Vision

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

Mission

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

Development strategy

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

Values

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

The values endeavour to reflect the culture that prevails or should prevail in the municipality. These are our beliefs, commitments and principles that guide everyday decision-making whether consciously or subconsciously. In a municipality with a firm set of values that are clearly communicated, well understood and shared, people will be able to make sound decisions that are in line with what the municipality truly believes. In light of the above-mentioned, the following value system has been adopted:

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We subscribe to the principles of "Batho Pele "which can be summarised as follows:

- *Consultation:* Citizens should be consulted about service levels and the quality of services to be rendered;
- *Standard of services:* Citizens must be made aware of what to expect in terms of the level and quality of services that will be rendered;
- *Accessibility:* All citizens should have equal access to the services that they are entitled to;
- *Courtesy:* All citizens should be treated with courtesy and consideration;
- *Information:* Citizens must receive full and accurate information about the services that will be rendered;
- *Transparency:* Citizens should be informed about government departments' operations, budgets and management structures;
- *Redressing:* Citizens are entitled to an apology, an explanation and remedial action if the promised standard of service is not delivered;
- *Value for money:* Public services should be provided economically and effectively;
- *Co-operative governance:* As a partner in governance we will promote and constructively participate in regional, provincial and national programmes; and
- *Capacity building* for all involved in the municipality.

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Foreword by Executive Mayor

It is my privilege as Executive Mayor of Prince Albert Municipality to present the new five year Integrated Development Plan (IDP) for 2017-2022 to Council and the community. This IDP was prepared in compliance with the revised Process Plan/Time Schedule and complies with the legislative requirements as per the Municipal Systems Act (No. 32 of 2000) and the Municipal Finance Management Act (No. 56 of 2003). Though this is the first year in the new planning cycle it builds on the inputs and engagements of previous years.

South Africa consists of three distinct spheres of government, all three spheres of government and organs of state must work together, in the best interest of all the citizens of South Africa, to address the inherited realities and be responsive to the present and future needs of its citizens. It creates the foundation for what is believed to be the common-sense and reasonable requirement for integrated planning. The stubborn continuation of sectoral self-interest that leads to duplication of efforts and resources, due to the lack of coordination and cooperation between different spheres of government and between departments, sectors and even individuals, competition and "turfism" will be our communities' downfall and must be combatted in all forms. Putting the people first must be the code we live by and not a slogan to be used and abused for gain.

During this planning and budget cycle we will strive to do the basic things right and build on our successes of the past. We will also learn from the mistakes of the past. We will keep the streets clean, repair broken facilities and maintain the basic infrastructure.

The Municipality will continue with their debt collection initiatives to ensure the sustainability of service delivery and in support the Municipality will endeavour to launch pro-poor initiatives such as the Agri Parks and Agri Processing dried fruit processing projects in Prince Albert, support to tourism and SMME's, the continuation of the EPWP and CWP projects and the stimulation of the local and regional economy.

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. We will continue fostering new and existing relationships

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such as the Helix project in partnership with the University of Stellenbosch's Good Governance Forum so that we can bring the optimal benefit to our community.

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 years. 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

Foreword by the Municipal Manager

The Prince Albert Municipality is proud to present its Integrated Development plan that has been drafted in collaboration with its stakeholders and is indeed regarded as a living document, that will be revisited once or even more if needed every year for the next 5 years.

There are many challenges in this ever changing municipal space. Challenges that we believe can be and we will be overcome by good governance which implies proper and proven systems of values, policies, processes through which the municipality comprising of the administration, Council and Community can articulate their specific needs, exercise their obligations and rights, and mediate their differences.

During this new IDP cycle the municipality will endeavour to improve its sustainability through collaborative partnerships with Sector departments, non-governmental organizations, the community, private sector and Investors.

Access to basic services and the improvement of service delivery remains key and innovative means to deliver services more effectively, efficiently and economically are deemed essential. In order to achieve this, the communities' input and recommendations are of utmost importance. We therefore invite the community to make suggestions and proposals to improve service delivery. We hope to further and better capacitate the municipality through specialized training, the filling of vacant positions and technical innovation where possible.

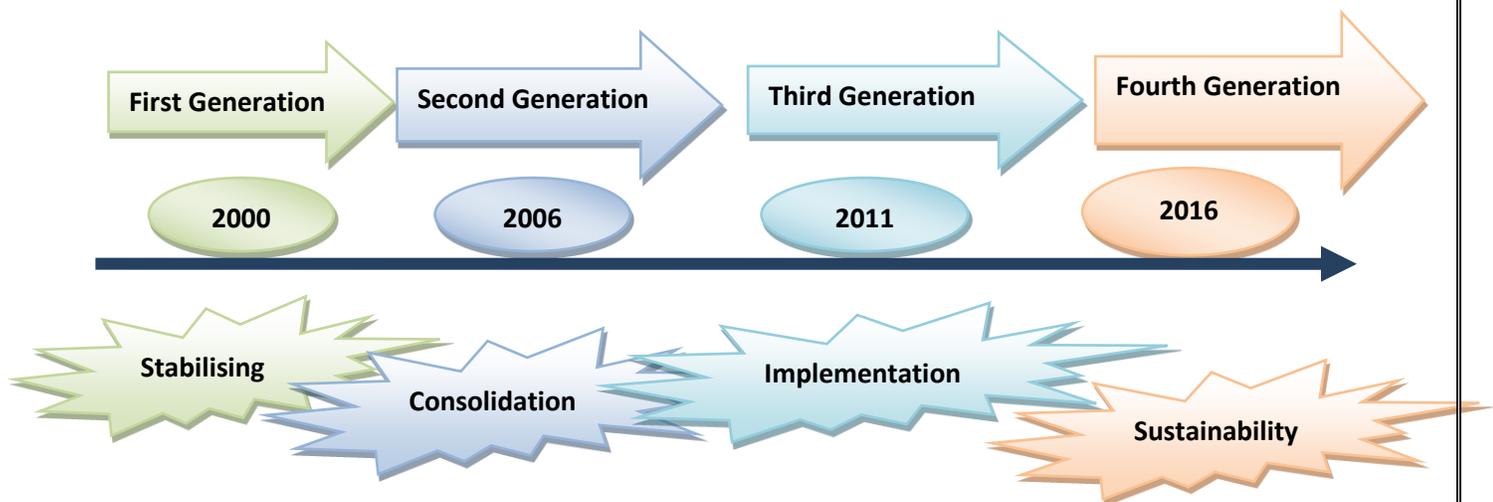
I encourage you to peruse the IDP for 2017 -2022 and to engage the Municipality on it. We are actively seeking partners to assist us in addressing the needs within our communities and as you will see, there are more needs than can ever be met with government. Partnering with business and our community 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 go to my Heavenly Father without whose grace I could not exist. I also wish to thank Council, my management team, staff, provincial and national colleagues and our community for their support shown over the years and that which will be provided in the future.

Chapter 1: Executive Summary

1.1 Introduction

Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five year cycle directly linked to the term of its Council. Hence this IDP is the plan for Prince Albert Municipality (PAM) for 2017 - 2022. Integrated development planning is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The five year IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Greater Prince Albert Municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Prince Albert municipal area. The IDP is prepared within the first year after the newly elected Council has been appointed and must be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.



1.1.1 Process followed to formulate the IDP 2017-2022

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

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

According to Section 28(1) of the Municipal System Act, 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. The Process Plan and the schedule for IDP Public Participation Engagement Sessions were unanimously adopted by Council on 30 August 2016. The process plan is attached as annexure A.

1.1.2 Purpose of the IDP Process Plan

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its Integrated Development Plan for the five year cycle (2017/2018 - 2021/2022) and the budget for the 2017/2018 financial year and the two outer years. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process was undertaken. In addition, it identifies the activities and the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

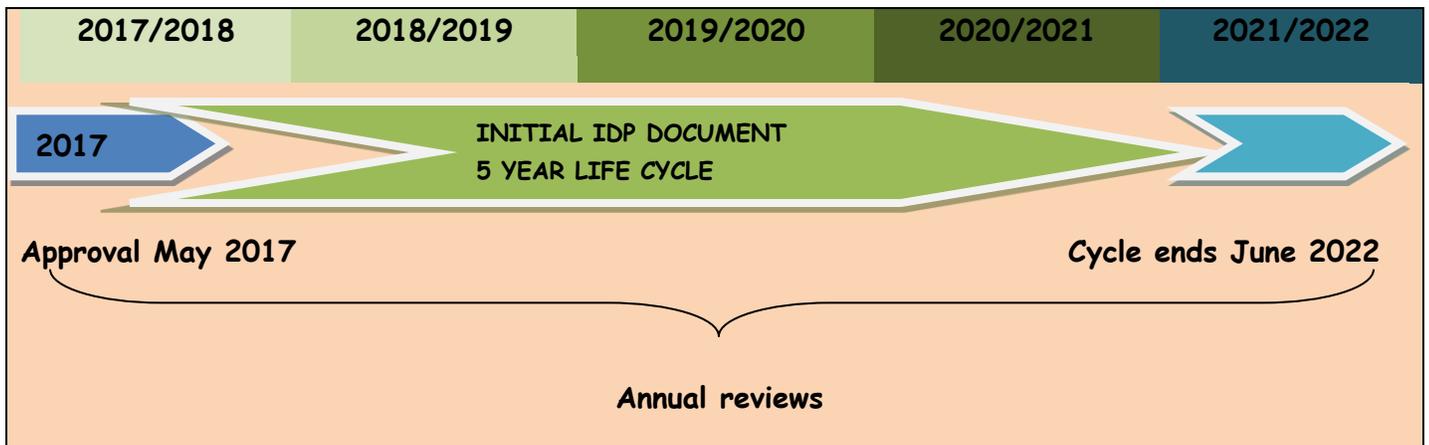
Prince Albert Municipality –IDP 2017 – 2022

The IDP Process summarised



Figure 1: IDP summarised

Five year IDP cycle – Vision 2022



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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 municipality's constitutional duties and obligations.

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

The series of IDP public engagement sessions held during the analysis phase was preceded by the establishment of Ward Committees in all 4 wards and the rolling out of ward Committee meetings to give effect to the principle of participatory governance. During the first series of Ward Committee meetings service delivery needs analysis for all wards were determined which were used as a point of departure for the public engagement sessions. In most of the poorest, disadvantaged wards the building of decent houses and the rectification of existing low income (RDP) houses, infrastructure development (streets and storm waters), street lights, tar roads and the initiation of Local Economic Development (LED) projects which focuses on job creation were unanimously identified by the communities and high on the list of priorities.

Additional Ward Committee meetings were held during October/November 2016 to allow Ward Councillors and Ward Committee members the opportunity to prioritise the needs to differentiate between the burning service delivery issues and the so called "wish list" / nice to have issues prior to the drafting and prioritisation of the 2017/2018 Capital and Operational Budget. Needs were also identified through-out the year by the ward committees, interest group engagements and client service challenges captured in the complaints system of the Municipalities. The Municipality also embarked on a door-to-door

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initiative where the newly elected ward committee members engaged with the community to identify service delivery issues and socio-economic challenges.

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

1.1.3 Status of the IDP

This IDP is the five year strategic plan for Prince Albert Municipality for the period 2017 - 2022. The draft IDP & budget were tabled to council on, 28 March 2017 and made available for public input. The final IDP was tabled to Council and approved on 30 May 2017.

1.1.4 Roles and responsibilities in the IDP process

Prince Albert municipality adopted a culture of municipal governance that complements formal representative government with a system of participatory governance, and that encourage, and create conditions for the local community to participate in the affairs of the municipality including in the preparation and implementation of the integrated development plan, budget and performance management system.

The underlying principles of this culture within the IDP process are: Integrated development planning is not just a planning process within the municipality but a forum for discussions and negotiations of the various municipal stakeholders.

The final adoption of the IDP and the accountability lie within the municipal council answerable to the public on the utilisation of public resources. The implementation of the IDP process plan involves the municipal officials and Council (internal) as well as other municipal stakeholders and the community (external).

The responsibilities of the role -players can be summarised as follows:

Role player	Roles and responsibilities
Council	<ul style="list-style-type: none">• Evaluate, amend and adopt a Process Plan• Undertake the overall management and coordination of the planning process which includes ensuring that:

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	<ul style="list-style-type: none"> • All relevant stakeholders are appropriately involved • Appropriate mechanisms and procedures for public consultation and participation are applied • The planning process is related to the real burning issues in the municipality, that is a strategic and implementation orientated process • Adopt the IDP • Final decision making • Approval of the reviewed IDP documentation in future years • Adjust the IDP in accordance with the MEC for Local Government's proposals • Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP
Mayor	<ul style="list-style-type: none"> • Decide on the process plan • Overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function to the municipal manager
Councillors	<ul style="list-style-type: none"> • Link the planning process their constituencies and/or wards • Be responsible for organising public consultation and participation • Monitor the implementation of the IDP with respect to their particular wards • Ensure the annual business plans and municipal budget are linked to and based on the IDP
Speaker	<ul style="list-style-type: none"> • Overall monitoring of the public participation process
IDP Manager	<ul style="list-style-type: none"> • Preparations and finalization of the Process Plan • Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP Review • Responsible for the day to day management of the planning process, ensuring that all relevant actors are appropriately involved • Ensure that the process is participatory, strategic and implementation orientated and is aligned with satisfies sector planning requirements • Ensure that amendments and proper documentation of the IDP are to the satisfaction of the IDP proposal • Monitor the implementation of the IDP proposal
Directors & officials	<ul style="list-style-type: none"> • Prepare selected Sector Plans • Provide relevant technical, sector and financial information for analysis for determining priority issues. • Contribute technical expertise in the consideration and finalization of strategies and identification of projects.

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	<ul style="list-style-type: none"> • Provide departmental, operation and capital budgetary information. • Responsible for the preparation of project proposals, the integration of projects and sector programmes.
Prince Albert Municipality	<ul style="list-style-type: none"> • Prepare and adopt the IDP Process Plan. • Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> • All relevant role players are appropriately involved; • Appropriate mechanisms and procedures for community participation are applied; • Events are undertaken in accordance with the time schedule; • The IDP relates to the real burning issues in the municipality; and • The sector planning requirements are satisfied. • Prepare and adopt the IDP. • Adjust the IDP in accordance with the MEC's proposals / recommendations; and • Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.
Local communities, stakeholders and residents	<ul style="list-style-type: none"> • Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: • Analyse issues, determine priorities and provide input; • Keep their constituencies informed on IDP activities and their outcomes; • Discuss and comment on the draft IDP; • Check that annual business plans and budget are based on and linked to the IDP; and • Monitor performance on the implementation of the IDP.
District Municipality	<ul style="list-style-type: none"> • The District Municipality must prepare a District Framework (Sec 27 of the MSA) • Fulfil a coordination and facilitation role by: • Ensuring alignment of the IDP's of the municipalities in the district area; • Ensuring alignment between the district and local planning; • Facilitation of alignment of IDP's with other spheres of government and sector departments; and • Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government:	<ul style="list-style-type: none"> • Ensure horizontal alignment of the IDP's of the municipalities within the province. • Ensure vertical/sector alignment between provincial sector

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Department of Local Government	<p>departments/ provincial strategic plans and the IDP process at local/district level by:</p> <ul style="list-style-type: none"> • Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; • Guiding them in assessing IDP's and aligning their sector programs and budgets with the IDP's; • Efficient financial management of Provincial IDP grants; • Monitor the progress of the IDP processes; • Facilitate resolution of disputes related to IDP; • Assist municipalities in the IDP drafting process where required; and • Coordinate and manage the MEC's assessment of IDP's.
Sector departments	<ul style="list-style-type: none"> • Contribute relevant information on the provincial sector departments plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner; • Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects; • Engage in a process of alignment with District Municipalities; and • Participate in the provincial management system of coordination.

Table 1: Role & Responsibilities

1.2 Legislative Framework

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

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being in charge of the development process and municipal planning and describes 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

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- To encourage involvement of communities and community organisations 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 IDP should also be reviewed annually. In addition the Act also stipulates the IDP process and the components to be included.

The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out the following minimum requirements for an Integrated Development Plan:

Regulation 2 (1) states that the municipality's IDP must at least identify:

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;
- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state;
- and the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

- have attached to it maps, statistics and other appropriate documents; or
- refer to maps, statistics and other appropriate documents that are not attached, provided they are open for public inspection at the offices of the municipality.

Regulation 2 (3) sets out matters/issues that must be reflected in the financial plan that must form part of the integrated development plan.

Regulation 2 (4) states that a spatial development framework reflected in the municipality's integrated development plan must:

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;

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- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
- indicate desired pattern of land use within the municipality;
- address the spatial reconstruction of the municipality; and
- provide strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development programme within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** 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 macroeconomic 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

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- 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.

1.3 Key planning and policy directives

This section will identify the relationship between Prince Albert Municipality's IDP and the other key planning and policy instruments from the national, provincial and the district government levels. This IDP is informed by national and provincial government development goals and priorities, current emerging social and economic trends, the ever increasing demand and social cry of the people of Prince Albert municipality for better services and other related issues that provide a framework in which the Municipality can ensure developmental local government. Municipalities operate in an ever-changing environment; hence PAM is not immune to such changes. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs and priorities of the communities within the PAM area changes from year to year.

The instruments aligned to the IDP are those perceived to be key, they also have a cross cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role. One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

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

The Sustainable Development Goals

This Agenda is a plan of action for people, planet and prosperity. It also seeks to strengthen universal peace in larger freedom. All countries and all stakeholders, acting in collaborative partnership, will implement this plan. The 17 Sustainable Development Goals and 169 targets which were announced in 2015 demonstrate the scale and ambition of this new universal Agenda. It seeks to build on the Millennium Development Goals and complete

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what they did not achieve. The Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet. The municipality's IDP should be responsive to the programmes and actions identified for each Sustainable Development Goal. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

Sustainable Development Goals	Programmes and action
Goal 1	End poverty in all its forms everywhere
Goal 2	End hunger, achieve food security and improved nutrition and promote sustainable agriculture
Goal 3	Ensure healthy lives and promote well-being for all at all ages
Goal 4	Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
Goal 5	Achieve gender equality and empower all women and girls
Goal 6	Ensure availability and sustainable management of water and
Goal 7	Ensure access to affordable, reliable, sustainable and modern energy for all
Goal 8	Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for al
Goal 9	Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation
Goal 10	Reduce inequality within and among countries
Goal 11	Make cities and human settlements inclusive, safe, resilient and sustainable
Goal 12	Ensure sustainable consumption and production patterns
Goal 13	Take urgent action to combat climate change and its impacts
Goal 14	Conserve and sustainably use the oceans, seas and marine resources for sustainable development
Goal 15	Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss
Goal 16	Promote peaceful and inclusive societies for sustainable development,

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	provide access to justice for all and build effective, accountable and inclusive institutions at all levels
Goal 17	Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development

Chapter 5 of the MSA, in particular, provides instruction on co-operative governance, encouraging municipalities to develop their strategies in line with other organs of state so as to give effect to the five-year strategic plan. It goes further to inform that the IDP must link, integrate and co-ordinate development plans for the municipality. Resources and capacity must align with the implementation of the plan, forming the foundation on which the annual budget must be based. The plan must be compatible with national development plans and planning requirements binding on the municipality in terms of legislation.

The state has introduced a three-tiered system of integrated planning aimed at ensuring intergovernmental priority setting, resource allocation, implementation, and monitoring and evaluation to achieve sustainable development and service delivery. The key instruments which constitute this system include at national level the National Development Plan (*Vision for 2030*), the Medium-Term Strategic Framework (MTSF) and the National Spatial Development Perspective (NSDP) as indicative and normative planning instruments; at provincial level the Provincial Strategic Plan (PSP) supported by Provincial Spatial Development Framework (PSDF); and at local level the municipal Integrated Development Plan (IDP), which include the Spatial Development Framework (SDF). Improvements in spatial analysis has allowed for a clearer basis for spatial priorities to be laid out in the PSDF. The PSDF guides the focusing of infrastructure investment in certain spatial areas.

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

Medium-Term Strategic Framework: The MTSF base document is meant to guide planning and resource allocation across all the spheres of government. National and provincial departments in have to develop their five-year strategic plans and budget

requirements taking into account the medium term imperatives. Municipalities are expected to adapt their Integrated

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

National Spatial Development Perspective (NSDP): The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives. The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcomes. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

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

- Create opportunities for growth and jobs
- Improve education outcomes and opportunities for youth development
- Increase wellness, safety and tackle social ills
- Enable a resilient, sustainable, quality and inclusive living environment
- Embed good governance and integrated service delivery through partnerships and spatial alignment

Spatial Development Frameworks (Provincial and Municipal): Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Prince Albert Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the municipality as expressed in the IDP. The SDF must be aligned with the PSDF.

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

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

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

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

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

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<p>SDG 7: Clean Energy</p> <p>SDG 9: Innovation and Infrastructure</p> <p>SDG 11: Sustainable Cities and Communities</p>	<p>Chapter 4: Economic Infrastructure</p> <p>Chapter 5: Inclusive rural Economy</p>	<p>Outcome 6: An efficient, competitive and responsive economic infrastructure network</p>	<p>B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>	<p>PSG 1: Create Opportunities for Growth and Jobs</p> <p>PSG 2: Improving Education Outcomes and Opportunities for Youth Development</p>	<p>SG 3: Improve and maintain district roads and promote safe road transport</p>	<p>SO 2: To stimulate, strengthen and improve the economy for sustainable growth.</p>
<p>SDG 7: Clean Energy</p> <p>SDG 12: Responsible Consumption</p> <p>SDG 13: Protect the Planet</p> <p>SDG 14: Life below water</p> <p>SDG 15: Life on Land</p>	<p>Chapter 5: Environmental Sustainability and resilience</p> <p>Chapter 12: Building safer communities</p>	<p>Outcome 3: All people in South Africa protected and feel safe</p> <p>Outcome 10: Protection and enhancement of environmental assets and natural resources</p> <p>Outcome 11: A better South Africa, a better and safer Africa and world</p>	<p>B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p>	<p>PSG 4: Enabling a Resilient, Sustainable, Quality and Inclusive Living Environment</p>	<p>SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region</p>	<p>SO 3: To improve the general standards of living</p> <p>SO 4: To provide quality, affordable and sustainable services on an equitable basis.</p>
	<p>Chapter 13: Building a capable and developmental state</p>	<p>Outcome 9: A responsive and accountable, effective and efficient local</p>	<p>B2B : 4 Sound Financial Management</p>	<p>PSG 5: Embedding Good Governance and Integrated Service Delivery through</p>	<p>SG 5: Deliver a sound and effective administrative and financial to achieve</p>	<p>SO 7: To enhance participatory democracy</p>

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	Chapter 14: Fighting corruption	government system		Partnerships and Spatial Alignment	sustainability and viability in the region.	
SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13 Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Outcome 9: A responsive, accountable, effective and efficient local government system Outcome 12: An efficient, effective and development - orientated public service and an empowered, fair and inclusive citizenship.	B2B 2: Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government	PSG 5: Embedding Good Governance and Integrated Service Delivery through Partnerships and Spatial Alignment PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G6: Facilitate Good Governance principles and effective stakeholder participation	SO 7: To enhance participatory democracy SO 5: To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.
SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment Chapter 6: Inclusive rural economy	Outcome 4: Decent employment through inclusive economic growth Outcome 6: An efficient, competitive and responsive economic infrastructure network	B2B: 5 Local public employment programmes expanded through the Community Work Programme (EPWP)	PSG 1: Create Opportunities for Growth and Jobs PSG 2: Improving Education Outcomes and Opportunities for Youth Development	G7: Promote regional economic development, tourism and growth opportunities	SO 1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy SO 2: To stimulate, strengthen and improve the economy for sustainable growth.

1.4.1 State of the Nation Address

In his State of the Nation Address, President Jacob Zuma placed emphasis on radical economic transformation. This means fundamental change in the structure, systems, institutions and patterns of ownership, management and control of the economy in favour of all South Africans, especially the poor. Prince Albert municipality is in support of eradicating poverty and growing the economy in order to better the lives of its inhabitants. Some of the key points from his speech focussed on:

- Land distribution
- Economic transformation
- Higher education
- Health
- Energy and water

1.4.2 State of the Province Address

From the State of the Province Address, Me. Hellen Zille highlighted that tourism remains one of the key sectors supported by the Western Cape Government. Premier Zille rightly highlighted that tourism leads to employment creation in rural areas where it is most needed. As the majority of businesses in the tourism industry are SMMEs, the Western Cape Government's support programmes for SMMEs will boost the tourism industry.

It is encouraging to hear that the Western Cape Government plans to address the water shortage in the province by maximising winter water storage capacity. It is concerning, however, that these measures will take some time to implement while there is an immediate water shortage crisis. The creation of the online platform called *Fruitlook* that uses satellite and weather data to help farmers plan their water usage is welcomed as it will assist the key agricultural sector as well as address the water shortage in the province.

The Western Cape's key focus point of Internet connectivity by providing residents with 250Mb of free data per month as well as the option to purchase 5 gigabytes of data for R45 will stimulate not only online education but also provide entrepreneurs with the opportunity to establish an online presence and utilise online tools.

Chapter 2: SITUATIONAL ANALYSIS

2.1 Situation Analysis

The importance of understanding demographics as a decisive factor in shaping our current socio-economic reality is critical for government, economists and politicians alike. The following section provides a concise, yet meaningful overview of the most prominent demographic indicators relevant for municipal planning and budgeting in the Prince Albert Municipality. It is contended that the population and household statistics provided hereto will assist the Prince Albert municipality to set accurate and credible service delivery targets across the new 5-year integrated development cycle.

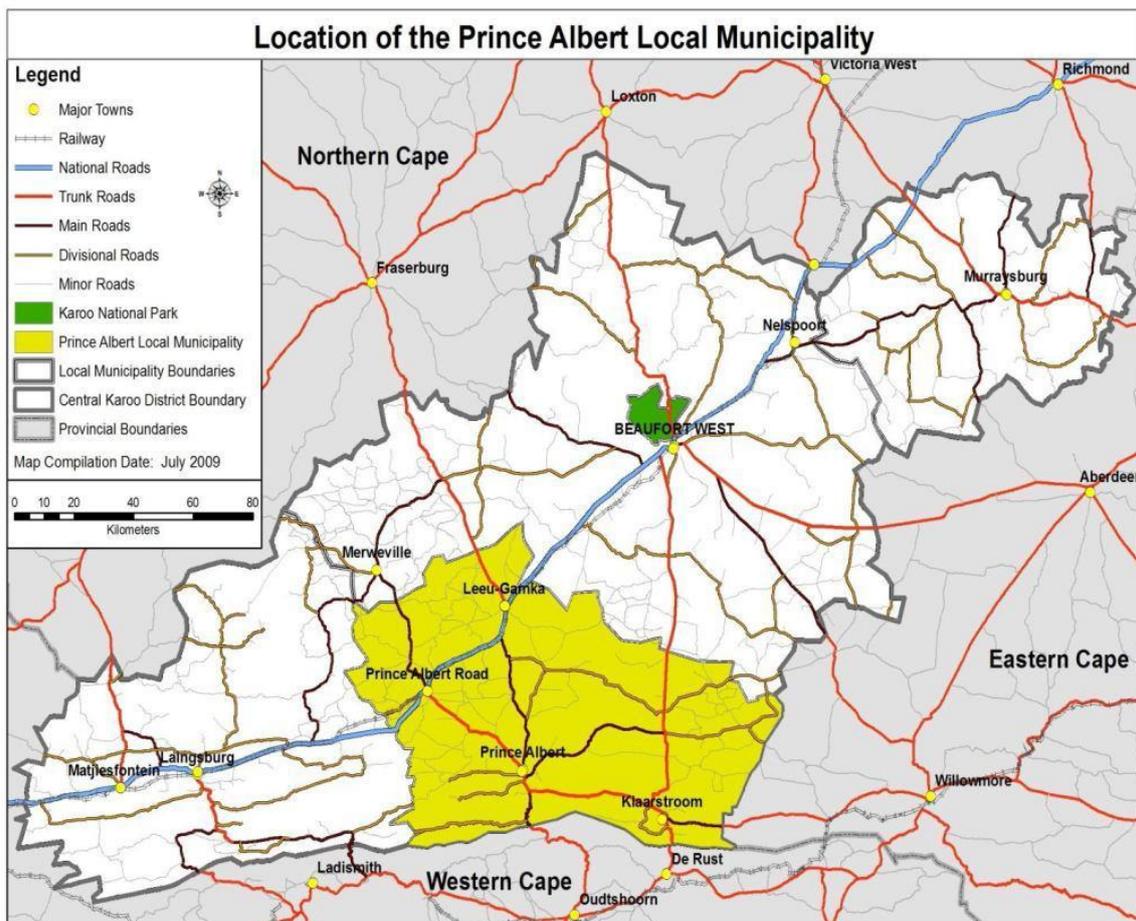


Figure 2: Prince Albert municipal area

2.1.1 Description of Prince Albert

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

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

The pure water and air in Prince Albert are optimal for producing the highest quality Spanish ham (Íamón). Prince Albert is the headquarters of Lucas Jamon, the only producer of the Iberian delicacy in South Africa.

2.1.2 Climate

Prince Albert enjoys a beautifully healthy climate with high temperatures in summer and comfortable sunny but crisp conditions during winter with cold nights, reaching midwinter minimums of 2 °C, with frost in places. Summer and winter blend into one another, leaving only a matter of weeks for spring and autumn. Prince Albert's dry heat is ideal for anyone suffering from chest conditions and many people feel the health benefits of living here. This dry heat may spike up to 40 °C on a few days in the summer with an average of 33 - 35 °C, and 17 °C in the winter months (Source: eco impact environmental practitioners, 2012).

2.1.3 Geography

The municipality covers an area of 8,153 square kilometers (3,148 sq mi) in the Great Karoo immediately north of the Swartberg Mountains. It abuts on the Beaufort West Municipality to the north, the Dr Beyers Naudé local Municipality to the east, the Oudtshoorn and Kannaland Municipalities to the south, and the Laingsburg to the west.

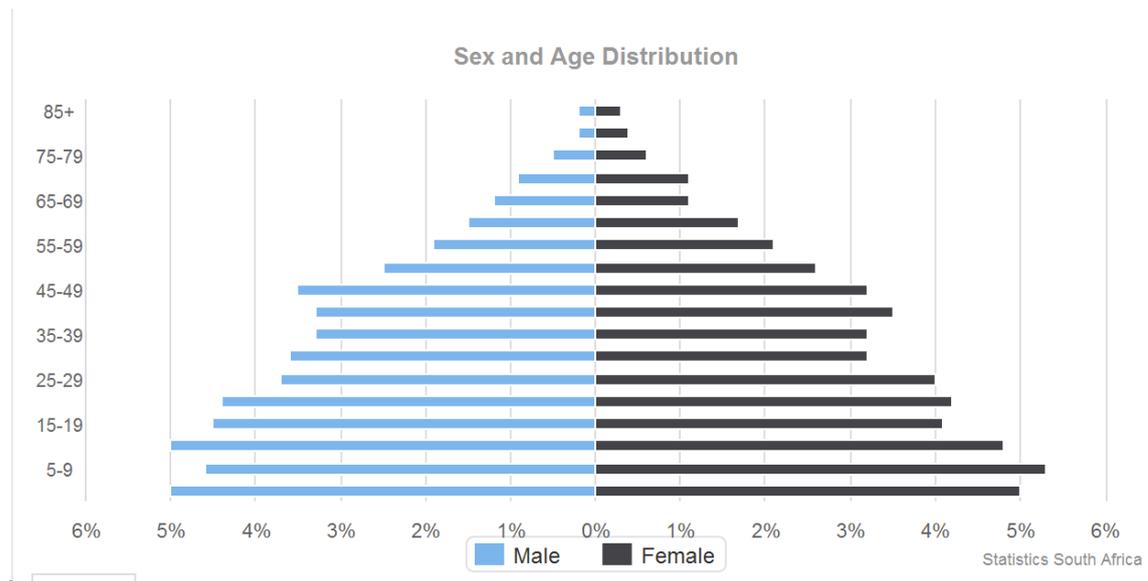
The main town in the municipality is Prince Albert, which as of 2011 has a population of 7,054. North of Prince Albert on the N1 national road is the village of Leeu-Gamka (population 2,727), while Klaarstroom (population 584) is to the east of Prince Albert at the mouth of Meiringspoort.

2.1.4 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. The

Western Cape department of Social Development estimated the population to be around 13 956 for 2017 (2016 SEP report).

2.1.5 Gender

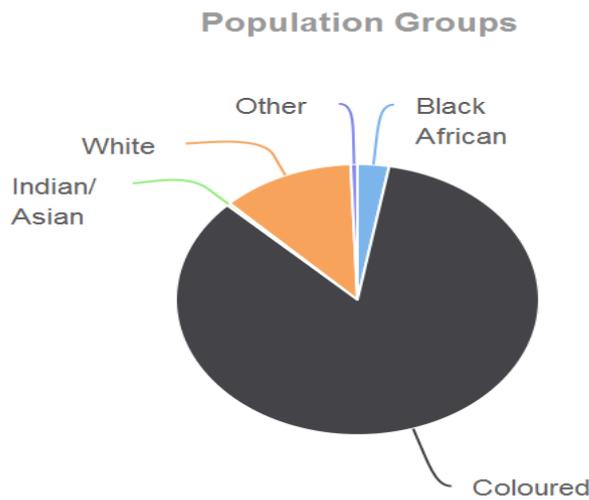


Source: Stats SA

The above graphs illustrate the Prince Albert Municipality's (PAM) population within their respective age groups for males and females respectively. The age distribution in a society is also a determinant for the government institutions to supply appropriate social investments for the relevant age groupings. At a municipal level the age group between 15 to 35 years, this is categorized as youth, the most dominant in PAM. This is the same group that forms part of the active labour group, which is also sexually active. This is the most vulnerable group to the social ills including unemployment, prone to HIV/ Aids and other infections, involvement in crime and drugs etc. Improper handling of this group may result to negative social challenges. The huge numbers of this age group call for a need for creation of employment opportunities, provision of educational facilities to cater for their needs. Failure to do so will result to a huge influx of youthful members of PAM to other major towns for better employment and education opportunities. The senior citizens record the lowest number in the PAM.

As the respective wards in Prince Albert Municipal area changed significantly and there are no new Census Statistics available per ward, the following critical information are provided per town.

2.1.6 Population Groups



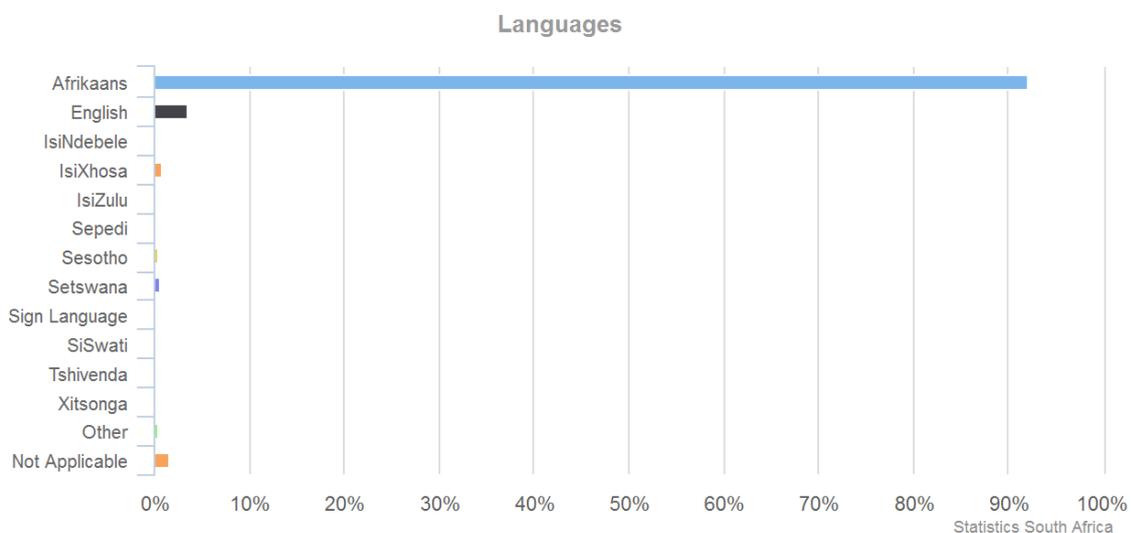
Statistics South Africa

Source: Stats SA

According to the 2011 census the municipality has a population of 13,136 people in 3,578 households. Of this population, 84.5% describe themselves as, "Coloured", 11.8% as "White" and 2.8% as "Black African".

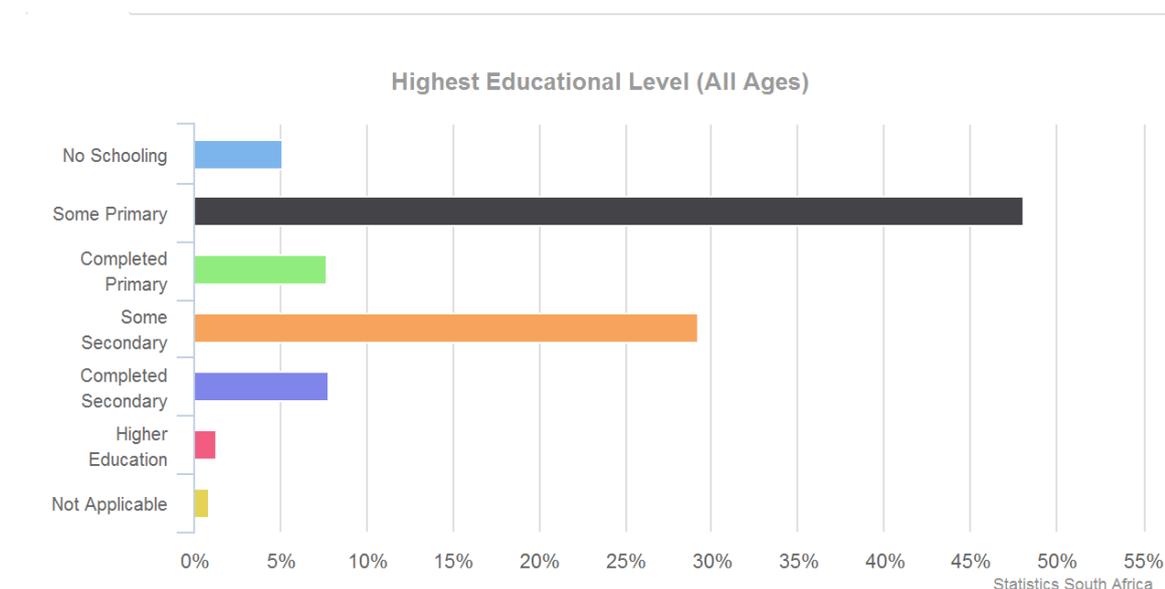
2.3.6 Language

Afrikaans is the most prominent language spoken by resident with 93.5% of the population, while 3.6% speak English and 0.9% speaks Xhosa as shown in the graph below.



Statistics South Africa

2.1.7 Education levels



Source: Stats SA

The above diagram illustrates the literacy levels in the greater Prince Albert municipal area. The graphs indicate that 8% of the population had finished secondary school, while 2, 5% had higher education. Twenty-nine per cent had not finished their secondary education, while 48% had not finished their primary education. It should also be noted that this part seeks to address strategic objective 6: To commit to the continuous improvement of human skills and resources to deliver effective services

The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years of formal education (passed Grade 7/Standard 5). An illiterate person would therefore be someone aged 14 years and older with less than 7 years of formal education completed. The literacy rate in Prince Albert was recorded at 69.9 per cent in 2011 which is lower than the average literacy rates of the Central Karoo District (73.4 per cent) the Western Cape (87.2 per cent) as well as the rest of South Africa (80.9 per cent)

Learner-teacher ratio

The learner-teacher ratio within Prince Albert was at its lowest in 2012 at 21.9 learners per teacher, increased to above 30 per teacher in 2013 and 2014 and increased further drastically to 54.4 learners per teacher in 2015. According to the Department of Education the number of learners per teacher was 30.3 in 2010. Factors influencing the learner-teacher ratio includes the ability of schools to employ

more educators when needed and the ability to collect school fees (Source: Western Cape Department of Education, 2016).

Grade 12 Drop-Out Rates

The drop-out rate for learners in Prince Albert that enrolled from grade 10 in 2014 to grade 12 in 2016 was recorded at 48.1 per cent, which is lower than the average drop-out rate for the Central Karoo District over the same period. The high levels of high school drop-outs are influenced by a wide array of factors, including socio-economic factors such as teenage pregnancies, poverty, indigent households and unemployment (Source: Western Cape Education Department, 2016).

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. The Prince Albert municipal area currently has no higher learning institutions, the nearest FET colleges (South Cape) are in Oudtshoorn and Beaufort West.

In 2014, there were a total of 5 schools in Prince Albert that had to accommodate 2 097 learners. 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 in 2014, which bodes well to improve access to quality education.

Prince Albert town now hosts two private education schools as an alternative to parents sending their children to schools outside the borders of the municipality. The numbers of students are ever increasing and recently one of the schools has been approached by parents outside of the municipal area to accommodate their children at the private schools. Ensuring that the private schools have the correct land use approval has been a challenge that is currently being addressed.

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. The Municipality strengthened access to media centres in

partnership with the Office of the Premier by establishing Access Centres in Klaarstroom, Prince Albert and two in Leeu Gamka. These Access Centres provides free after-hours computer access and training to not only school students, but also entrepreneurs, NGO's and the general public. There is however, a need to enhance the training provided to the visitors and participants at the Access Centres to maximise the potential benefits of the Centre.

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.

The tables below reflect the learner enrolment detail in the respective schools in the Municipal area. (Sources: Western Cape Department of Education, 2017)

Leeu Gamka Primary

Gender	Gr R	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Total 1	Total 2
Male	28	41	36	37	28	41	29	19	11	25	267	295
Female	32	29	45	33	37	31	27	31	21	31	285	317
Total	60	70	81	70	65	72	56	50	32	56	552	612

Room types							
Classroom	Science lab	Specialist	Workshop	Computer	Library	Teachers	Sport Field
20	0	0	0	1	1	20	Netball & PT

Klaarstroom Primary School

Room types (As per annual Survey 2016)						
Classrooms	Science lab	Specialist	Workshop	Computer	Library	Teachers
6	0	0	0	1	1	5

2017 Learner numbers															
Gender	Gr R	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total	Total 2

Male	9	7	12	5	5	5	6	8	0	0	0	0	0	48	57
Female	10	9	14	4	8	15	11	7	0	0	0	0	0	68	78
Total	19	16	26	9	13	20	17	15	0	0	0	0	0	116	135

Prince Albert Primary School

2017 Learner numbers															
Gender	Gr R	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Lsen	Gr 9	Gr 10	Gr 11	Gr 12	Total	Total 2
Male	42	71	73	82	82	65	62	65	5	0	0	0	0	505	547
Female	48	66	68	61	78	80	57	77	6	0	0	0	0	493	541
Total	19	16	26	9	13	20	17	15	11	0	0	0	0	998	1 088

Room types (As per annual Survey 2016)									
Classrooms	Science lab	Specialist	Workshop	Computer	Library	Teachers	Sport field	Food garden	
27	0	0	0	1	1	34	No	Yes	

Albert College

Room types							
Classroom	Science lab	Specialist	Workshop	Computer	Library	Teachers	Sport Field
10	1	2	1	1	1	10	None

2017 Learner numbers															
Gender	Gr R	Gr 1	Gr 2	Gr 3	Gr 4	Gr 5	Gr 6	Gr 7	Gr 8	Gr 9	Gr 10	Gr 11	Gr 12	Total	Total 2
Male	3	1	2	3	2	3	0	0	0	4	5	2	0	21	24
Female	3	2	0	0	4	2	4	0	5	2	0	1	1	22	25
Total	6	3	2	3	6	5	4	0	5	6	5	3	1	43	49

Albert College is operating one of their facilities as an illegal land use activity. An application to remedy this illegal land use has been received by the Municipality and is currently advertised for public comment.

Zwartberg High

Room types (As per annual Survey 2016)						
Classrooms	Science lab	Specialist	Workshop	Computer	Library	Teacher

14	1	1	2	1	1	15
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Learners Per Subject (As Per Cemis 2017) Subject	Description	Gr10	Gr11	Gr12	Total
13301002	Afrikaans Home Language	102	70	42	214
12351032	Business Studies	50	30	16	96
15351002	Civil Technology	0	0	15	15
15351152	Civil Technology (Specialisation)	0	24	0	24
19351002	Computer Applications Technology	43	29	24	96
20351002	Consumer Studies	53	46	27	126
15351092	Engineering Graphics and Design	49	0	0	49
13311092	English First Additional Language	102	70	42	214
16341002	Life Orientation	102	70	42	214
19351062	Life Sciences	58	42	25	125
19321002	Mathematical Literacy	81	55	38	174
19331032	Mathematics	21	15	4	40
19351092	Physical Sciences	9	11	3	23
20351062	Tourism	44	28	17	89

	Gr8	Gr9	Gr10	Gr11	Gr12	Lsen	Total1	Total2
Female	72	37	48	41	27	0	225	225
Male	60	32	54	29	15	0	190	190
TOTAL	132	69	102	70	42	0	415	415

Home School Education

Several student parents have opted for a Home School option. There are currently 13 students with three teachers operating from a business premises in Prince Albert. This option is followed as parents believe it will provide quality education and allows them the opportunity not to send their children away for schooling. The challenge with this school is that it operates as an illegal land use activity and is thus not viable.

Further Educational Facilities

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 and is one of the Municipality's JPI's. It is believed 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 are 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 established at Klaarstroom library and Leeu Gamka library. An additional computer access and training centre was also opened within the Leeu Gamka community.

In its endeavours to support the education of the community, the Municipality entered into a Memorandum of Agreement with UNISA to provide student material to UNISA enrolled students at the local libraries. The Municipality will also improve its library service by hosting a university research portal on their library systems for students and the general public to access as part of their normal library services.

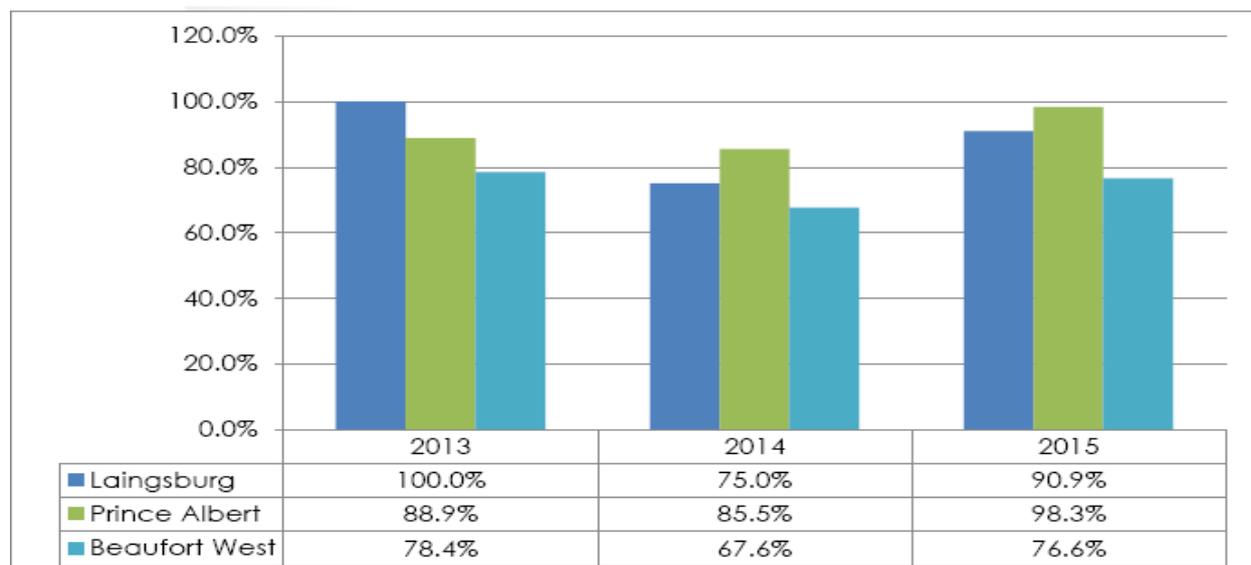
Prince Albert do not have any training colleges or entities where residents can further their education. As the area is considered as a poverty pocket within the Central Karoo and Western Cape, residents do not have the necessary funding to further their education and broaden their skills base. Though 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. Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or Community Works Programme that provides a safety net against poverty, but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty.

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. The Municipality tries to address these challenges by facilitating training that will enhance the community members' skills base to make them more competitive in the labour market. Training courses is provided free of charge to participants on subjects such as call centre skills development, project management, plumbing, water processing, road construction, entrepreneurship and sports administration and coaching. These initiatives are done in partnership with government and the private sector with the Central Karoo District Municipality playing a pivotal role.

Educational outcomes (matric pass rate)



Source: SEP report 2016

The matric pass rate for Prince Albert was 72.5% in 2012, 88.9% in 2013, 85.5% in 2014, 99% in 2015 and 69.1 % in 2016. In 2015 20% of the students who wrote their NSC exams in public schools passed with a Bachelor pass rate, vs the 16.4% in 2014. Prince Albert's matric outcomes have remained consistently above 80 per cent between 2013 and 2015, with the highest pass rate of 98.3per cent recorded 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)

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.

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. This section seeks to address strategic objective 3: to promote the general standard of living of the greater Prince Albert Municipal area.

2.1.8 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. Consideration should be given in ensuring that disabled access be made conditional on approval of building plans and land use applications.

Many municipalities, such as Prince Albert, have not yet taken important steps to eliminate or reduce barriers to full participation in society by people with disabilities. The Constitution record government's commitment to attaining social justice and improving the quality of life for everyone, placing a high premium on human dignity for all. In order to ensure that Prince Albert Municipality delivers on these Constitutional rights the Municipality tasked three disabled people in our municipal area to evaluate the status quo in respect of access in our area. The results included:

- Infrastructure not accessible (potholes, gravel)
- Businesses and open spaces difficult to access (no ramps, potholes, etc)
- No recreational facilities or events
- No job opportunities
- Negative Social attitude

The Municipality will thus in future embark on the following initiatives:

- Sensitize community and staff on the needs and reality of disabled people
- Ensure that all municipal buildings and recreational facilities are disabled friendly
- Embark on a program to repair potholes and ensure access and mobility to disabled
- Enforce disabled requirements in all public buildings / businesses
- Improve communication with disabled persons
- Encourage and facilitate participation of people with disabilities in local government structures, including the provision of transport to and from consultative meetings.
- Provide books in libraries for people with sensory needs.
- Encourage the forming of partnerships with disabled people's organizations.
- Continue support to Health Sector in repair of wheelchairs.

2.1.9 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 facility catering for the wealthier retirees and aged, the same cannot be said for the bottom-end of

the market. Recreational activities for the aged are mostly organised by the wealthier retirees amongst themselves, leaving the poorest of the poor fending for themselves. 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 is supported by 40 volunteers from within the community. The municipal library service visits them on a weekly basis. The Prince Albert Service Centre provides breakfast and lunch to fifteen elderly persons. They only receive subsidies for fifteen people.

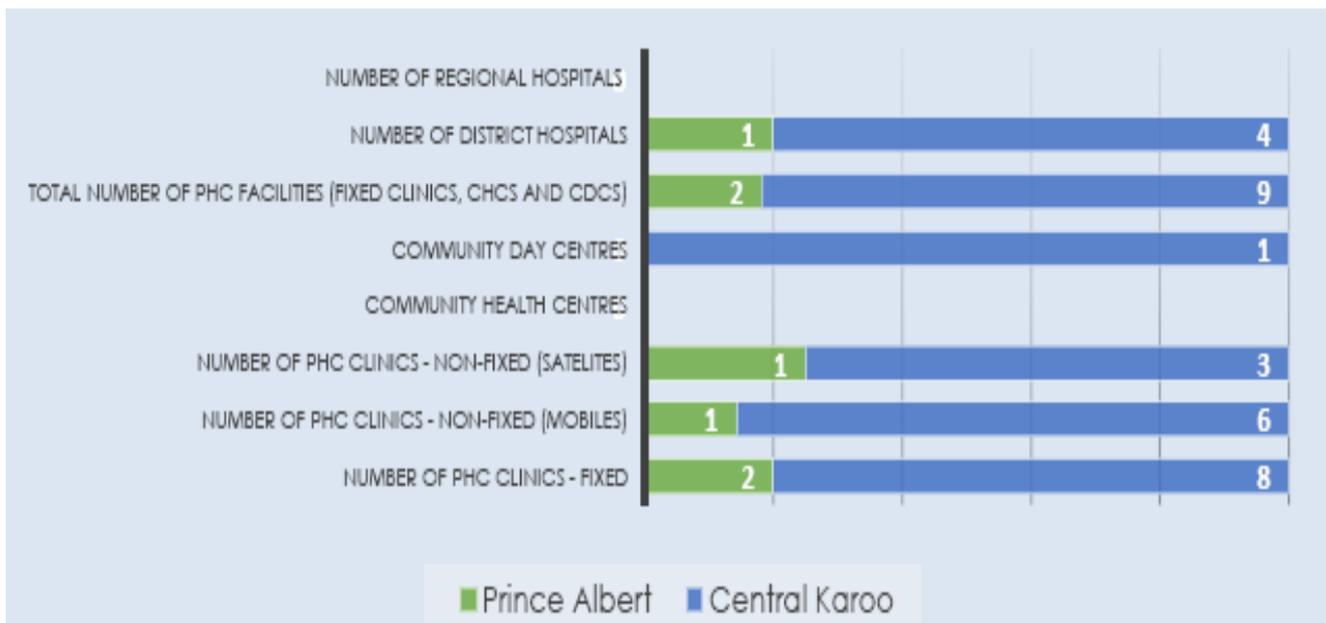
Challenges faced by the Elderly include the following:

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

2.1.10 Health

Good health is vital to achieving and maintaining a high quality of life. A diverse range of factors play a role in ensuring the good health of communities and that disease, especially preventable and contagious/communicable ones, are kept at bay. Some of the factors include lifestyle features that also depend on the provision of high quality municipal services, such as clean water, sanitation and the removal of solid waste. The information provided by the Department of Health as detailed in this section, pertains only to public sector healthcare institutions.

All citizens' right to access to health care services are directly affected by the number and spread of facilities within their geographical reach. South Africa's healthcare system is geared in such a way that people have to move from primary, with a referral system, to secondary and tertiary levels.



Source: 2016 SEP report

The Central Karoo District has a range of primary healthcare facilities which includes 8 fixed clinics, 9 mobile/satellite clinics, 1 community day centre and 4 district hospitals. Of these facilities, 2 fixed clinics, 2 mobile/satellite clinics and 1 district hospital are situated within the Prince Albert municipal area.

EMS

Health indicator	Prince Albert	Central Karoo
EMS operational Ambulances	5	15
Population (2017)	13 956	75 022
No of operational ambulances per 10 000 people	3.58	2

Source: 2016 SEP report

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities. Within the Central Karoo District, Prince Albert has 3.58 ambulances per 10 000 population, higher than the district average of 2.

Though these statistics may be within the Health Departments' norm of acceptable standards, the fact remains that the long distances between the respective towns and medical centra are a non-debatable life threatening reality. This is more so now that the services at the local provincial hospital in Prince Albert have been further curbed in that the hospital is not allowed to accommodate birthing mothers except if they are already in labour. Pregnant women have to be re-routed to medical centres outside the

municipal borders, often nearly 200 kilometres away to have their babies. The medical theatre and staff is not equipped to deal with anything but the most basic care. This is seriously hampering not only medical care, but has a very negative impact on the finances of the vulnerable in the community. An accompanying problem that arises is the difficulty that the young parents have in obtaining the correct documentation to register their new borne. Late registration due to difficulty in obtaining the correct documentation may lead to delays in registration of children, resulting in hefty fines for parents.

The role that the home based care health care programme plays in ensuring the health of community members cannot be emphasised enough. The Home Based Care givers cover the towns of Klaarstroom, Prince Albert and Leeu Gamka and provide a safety net to the vulnerable in our communities.

HIV

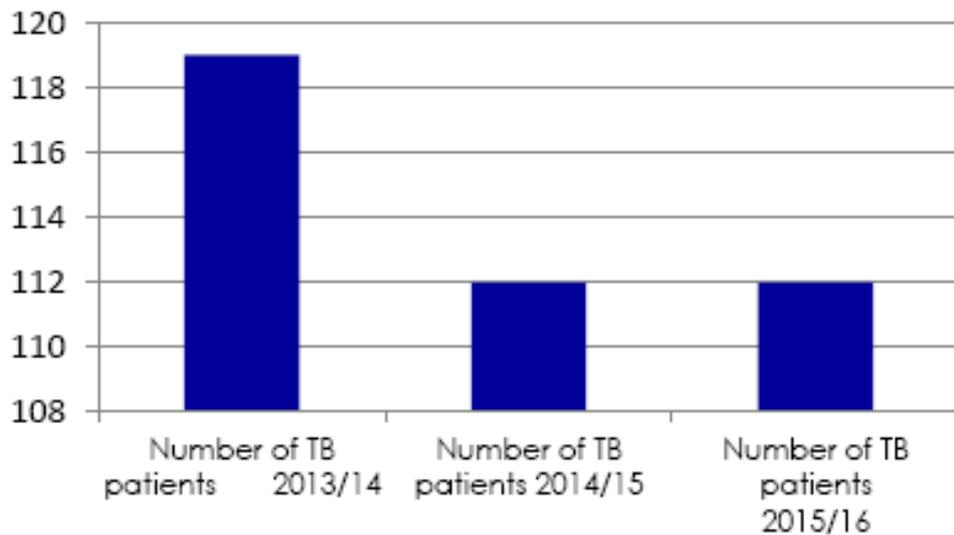
Health Indicator	Prince Albert	Central Karoo
Total registered patients receiving ART	264	1416
No of new ART patients	47	300
HIV transmission rate	0.0%	3.4%

Source: 2016 SEP report

At the end of March 2016, anti-retroviral treatment (ART) was provided to over 200 000 persons in the Province, 1416 of whom were in the Central Karoo District and 264 in the Prince Albert municipal area. Compared to the previous year, at the end of March 2016, 47 new ART patients were being treated from 2 treatment sites in the Prince Albert municipal area.

In addition to improving the quality of life of the patient, anti-retroviral treatment to mothers both before and at birth, also decreases the chances that infants will contract HIV from their mothers. The most recent information for Prince Albert indicates a mother-to-child transmission rate of zero per cent which is lower than the 3.4 per cent District and the 1.4 per cent Provincial rate.

Tuberculosis (TB)



Source: 2016 SEP report

The number of TB patients in the Central Karoo District increased over the past few years, reaching 597 in 2015/16 treated at 22 clinics or treatment sites. In the Prince Albert municipal area, patient load remained the same over the last year. Most recent information shows a patient load of 112 with treatment administered from 6 clinics or treatment sites.

Child health

Health indicator	Prince Albert	Central Karoo
Immunisation	79.9%	74.8%
Malnutrition	43.0	10.9
Neonatal mortality rate	6.9	10.2
Low birth weight	21%	20%

Source: 2016 SEP report

In 2015, the full **immunisation coverage rate** for the Central Karoo was 74.8 per cent. In Prince Albert it was higher at 79.9 per cent, showing an improvement from the 2014 rate of 76.0percent.

The number of **malnourished children** under five years in the Central Karoo District in 2015 was 10.9 per 100000 children. Prince Albert's rate currently at 43.0 is significantly higher than that of the District.

The District's **neonatal mortality rate** of 10.2 is higher than the Province's 2019 target of 6.0 per 1000 live births. Although Prince Albert's rate at 6.9 is lower than the District rate, it is still above the Province's target of 6.0 per 1 000 live births by 2019. Prince Albert did however improve from its 2014 ratio of 7.8.

In the Central Karoo District, 20.0 per cent of the babies born were born **underweight**. At 21.0 per cent, Prince Albert's rate is higher than the District's as well as the Provincial average of 14.5 per cent.

Maternal health

Health indicator	Prince Albert	Central Karoo
Maternal Mortality ratio	0.0	0.0
Delivery rate to women under 18 years	16.9%	13.3%
Termination of pregnancy rate	0.0	0.0

Source: 2016 SEP report

Maternal mortality rate: Prince Albert's most recent figures show a maternal mortality ratio of zero per 100000 live births which is the same as the District's ratio. The Province has a maternal mortality ratio target of 65 per 100000 live births by 2019.

Births to teenage mothers: In 2015, the delivery rate to women under 18 years in the District was 13.3 per cent. At 16.9 per cent, Prince Albert's rate is higher than the District rate.

Termination of pregnancy: Prince Albert's termination of pregnancy rates of zero per 1000 live births is the same as the Districts.

Overall, approximately half of the indicators for child and maternal health have improved in the last year which indicates that Prince Albert is making progress towards reaching its health targets. A concern is with regards to malnutrition rate which has increased sharply in the last year.

2.1.11 Mortality

The leading causes of premature mortality in the Central Karoo district in 2013 were HIV/Aids at 12.3%, followed by road injuries at 9,6%. The table below indicates the leading causes of premature mortality in the Western Cape per district as in 2013.

Rank	Cape Winelands	Central Karoo	Cape Metro	Eden	Overberg	West Coast	Western Cape
1	HIV/AIDS (13.2%)	HIV/AIDS (12.3%)	Interpersonal violence (12.4%)	HIV/AIDS (11.7%)	HIV/AIDS (10.4%)	Tuberculosis (11.2%)	HIV/AIDS (11.3%)
2	Tuberculosis (8.4%)	Road injuries (9.6%)	HIV/AIDS (10.9%)	Tuberculosis (8.3%)	Interpersonal violence (7.1%)	HIV/AIDS (10.8%)	Interpersonal violence (10.3%)
3	Interpersonal violence (7.4%)	Interpersonal violence (7.5%)	Ischaemic heart disease (6.8%)	Ischaemic heart disease (6.9%)	Tuberculosis (6.8%)	Ischaemic heart disease (7.3%)	Tuberculosis (6.8%)
4	Cerebro-vascular disease (6.4%)	COPD (6.9%)	Tuberculosis (5.8%)	Cerebro-vascular disease (6.6%)	Cerebro-vascular disease (6.7%)	Interpersonal violence (6.0%)	Ischaemic heart disease (6.6%)
5	COPD (6.2%)	Tuberculosis (6.7%)	Cerebrovascular disease (4.7%)	Interpersonal violence (5.2%)	Ischaemic heart disease (6.4%)	COPD (5.8%)	Cerebro-vascular disease (5.2%)
6	Ischaemic heart disease (5.3%)	Ischaemic heart disease (5.7%)	Lower respiratory infections (4.4%)	Lower respiratory infections (4.7%)	COPD (5.8%)	Diabetes mellitus (5.3%)	Diabetes mellitus (4.3%)
7	Road injuries (5.0%)	Cerebro-vascular disease (4.8%)	Diabetes mellitus (4.3%)	Diabetes mellitus (4.6%)	Trachea / bronchi / lung (5.3%)	Cerebro-vascular disease (5.2%)	Road injuries (4.3%)
8	Trachea / bronchi / lung (3.7%)	Lower respiratory infections (4.0%)	Trachea / bronchi / lung (4.1%)	COPD (4.5%)	Road injuries (4.6%)	Road injuries (5.0%)	Lower respiratory infections (4.2%)
9	Diabetes mellitus (3.5%)	Preterm birth complication (3.0%)	Road injuries (4.0%)	Trachea / bronchi / lung (4.0%)	Diabetes mellitus (4.0%)	Trachea / bronchi / lung (4.1%)	Trachea / bronchi / lung (4.1%)
10	Lower respiratory infections (3.3%)	Trachea / bronchi / lung (2.9%)	COPD (3.0%)	Road injuries (3.9%)	Lower respiratory infections (3.8%)	Lower respiratory infections (4.0%)	COPD (3.9%)

(Source: SAPS, 2016)

The leading causes of pre-mature death in the Central Karoo District in 2013 are unpacked in the table below. In Prince Albert the leading factor at 16.7% is road injuries, tuberculosis at 10.6% and Interpersonal violence at 7,5%. Preventative initiatives to address these leading causes should be prioritised in the coming five year planning cycle.

Rank	Laingsburg	Prince Albert	Beaufort West	Central Karoo
1	Road injuries (33.4%)	Road injuries (16.7%)	HIV/AIDS (16.9%)	HIV/AIDS (12.3%)
2	Ischaemic heart disease (6.4%)	Tuberculosis (10.6%)	Interpersonal violence (9.1%)	Road injuries (9.6%)
3	COPD (6.3%)	Interpersonal violence (7.5%)	COPD (7.7%)	Interpersonal violence (7.5%)
4	Diabetes mellitus (6.1%)	Ischaemic heart disease (7.3%)	Tuberculosis (5.9%)	COPD (6.9%)
5	Lower respiratory infections (5.1%)	HIV/AIDS (6.9%)	Cerebrovascular disease (5.6%)	Tuberculosis (6.78%)
6	Tuberculosis (5.0%)	Nephritis / Nephrosis (4.9%)	Ischaemic heart disease (5.0%)	Ischaemic heart disease (5.7%)
7	Preterm birth complications (4.9%)	COPD (4.8%)	Lower respiratory infections (4.2%)	Cerebrovascular disease (4.8%)
8	Trachea / bronchi / lung CA (4.0%)	Cerebrovascular disease (4.8%)	Diarrhoeal diseases (3.0%)	Lower respiratory infections (4.0%)
9	Nephritis / Nephrosis (2.3%)	Trachea / bronchi / lung CA (4.3%)	Road injuries (2.6%)	Preterm birth complications (3.0%)
10	HIV/AIDS (2.2%)	Endocrine nutritional, blood, immune (3.0%)	Preterm birth complications (2.5%)	Trachea / bronchi / lung CA (2.9%)

(Source: SAPS, 2016)

Challenges experienced by the Health Sector

- Transport for farmers to clinics
- No Telkom lines for telephone usage in Klarstroom
- No maternity theatre in Prince Albert, the nearest is Oudtshoorn
- Late registration of births
- Shortage of staff/Shortage of relief staff
- Family planning

The Municipality will partner with the Health Sector on awareness campaigns and Thusong mobile outreaches. The Municipality will further engage with the farming community on the possible establishment of clinics, manned by entrepreneurial health practitioners, on centralised farms. Engagements on the possible establishment of these facilities will commence early in July 2017.

2.1.12 Overview of towns and surrounding farms

The ward boundaries in Prince Albert changed since the 2011 census and therefore accurate ward profiles do not exist (it is worth noting that the Prince Albert municipal boundaries changes after the August 2016 local government elections). An oversight of

critical information on the respective towns is however reflected in the tables below:

Klaarstroom	
Characteristics	
Total population	584
Young (0-14)	33,9%
Working Age (15-65)	59,9%
Elderly (65+)	6,2%
Dependency ratio	66,9%
Sex ratio	90,5

Population density	178 persons/km ²
No schooling aged 20+	8,9%
Higher education aged 20+	3,1%
Matric aged 20+	13,8
Number of households	132
Average household size	4,4
Female headed households	62,1%
Formal dwellings	62,1%
Housing owned/paying off	53,4%
Flush toilet connected to sewerage	65,6%
Weekly refuse removal	98,5%
Piped water inside dwelling	53,8
Electricity for lightning	74
Bitterwater	
Characteristics	
Total population	2123
Young (0-14)	34,2%
Working Age (15-65)	61,8%
Elderly (65+)	4%
Dependency ratio	61,8
Sex ratio	100,1
Population density	3605 persons/km ²
No schooling aged 20+	7,6%
Higher education aged 20+	8%
Matric aged 20+	9,7%
Number of households	499
Formal dwellings	97,4%
Housing owned/paying off	77,8%
Flush toilet connected to sewerage	98,8%
Weekly refuse removal	99,8%
Piped water inside dwelling	64,9%
Electricity for lightning	99%

Leeu Gamka

Characteristics	
Total population	604
Young (0-14)	34%
Working Age (15-65)	60,5%
Elderly (65+)	5,5%

Dependency ratio	65,2%
Sex ratio	91,1
Population density	55 persons/km ²
No schooling aged 20+	14,2%
Higher education aged 20+	6%
Matric aged 20+	12,3%
Number of households	154
Average household size	3,8
Female headed households	57,8%
Formal dwellings	90,9%
Housing owned/paying off	18,2%
Flush toilet connected to sewerage	7,1%
Weekly refuse removal	70,1%
Piped water inside dwelling	67,5%
Electricity for lightning	83,1%

Prince Albert North

Characteristics	
Total population	7054
Young (0-14)	29,8%
Working Age (15-65)	63,1%
Elderly (65+)	7,1%
Dependency ratio	58,5%
Sex ratio	93,4
Population density	187 persons/km ²
No schooling aged 20+	8,1%
Higher education aged 20+	6,7%
Matric aged 20+	20,3%
Number of households	1882
Average household size	3,7
Female headed households	49,1%
Formal dwellings	94,6%
Housing owned/paying off	71,4%
Flush toilet connected to sewerage	82,7%
Weekly refuse removal	98,7%
Piped water inside dwelling	76,6%
Electricity for lightning	96,2%

Prince Albert non-urban areas

Characteristics	
Total population	2,771
Young (0-14)	23,6%
Working Age (15-65)	69,7%
Elderly (65+)	6,7%
Dependency ratio	43,5%
Sex ratio	111,4
Population density	0 persons/km ²
No schooling aged 20+	11,6%
Higher education aged 20+	14,4%
Matric aged 20+	15,4%
Number of households	912
Average household size	3
Female headed households	29,8%
Formal dwellings	94,4%
Housing owned/paying off	22,6%
Flush toilet connected to sewerage	14,3%
Weekly refuse removal	3,7%
Piped water inside dwelling	60,9%
Electricity for lightning	61,5%

Source: Stats SA, Census 2011.

The following section indicates the level of access to basic services by the surrounding farm workers, as per Farmer census 2015, undertaken by the Department of Agriculture in the Western Cape.

	Prince Albert	Leeu Gamka
Electricity from main	19	11
%	100.00	100.00
Gas	0	0
%	0.00	0.00
Paraffin	0	0
%	0	0.00
Wood	0	0
%	0.00	0.00
Solar energy	0	0
%	0.00	0.00
Total	19	11
Electricity from main	20	10
%	100.00	90.91

Electricity from generator	0	1
%	0	9.09
Paraffin	0	0
%	0	0
Wood	0	0
%	0	0
Candles	0	0
%	0	0
Animal dung	0	0
%	0	0
Solar energy	0	0
%	0	0
Other	0	0
%	0	0
Total	20	11
Piped tap water in house	13	7
%	61.9	63.64
Piped tap water on site	7	4
%	33.33	36.36
Neighbour's tap	1	0
%	4.76	0
Water-carrier/tanker	0	0
%	0	0
Total	21	11
Flush toilet connected to sewage system	18	6
%	85.71	54.55
Flush toilet with septic tank	0	0
%	0	0
Chemical toilet	0	1
%	0	9.09
Pit latrine with ventilation	2	0
%	9.52	0
Pit latrine without ventilation	0	1
%	0	9.09
Bucket toilet	0	2
%	0	18.18
None	1	1
%	4.76	9.09
Total	21	11
Municipality	14	2
	73.68	20
Farmer	2	2
	10.53	20
Household	3	6
	15.79	60
Total	19	10

Most of the houses in the region have electricity. The areas with the highest percentage of households cooking with electricity in the Central Karoo mains are Prince Albert and Leeuw Gamka (100.00%). Electricity from mains is also the main source of lighting across all the areas, followed by candles, solar then paraffin and wood.

The main source of water across all the areas is piped tap water, with most houses having piped water inside the house, followed by those that have piped water on site. Of those that have piped water in house, Leeuw Gamka (63.64%). Neighbours tap and rain water/carrier tank are the two least used sources of water.

The most common type of toilet used across the areas is a flush toilet connected to a sewage system, followed by a chemical toilet then a Pit latrine without ventilation. About, 85.71% of households in Prince Albert use flush toilets connected to a sewage system. Bucket toilets is mostly found in Leeuw Gamka (18.18%). Most households refuse is removed by the Farmer, followed by households that remove their own refuse, then those that have it removed by the municipality.

2.2 Economy & Employment

The second largest municipal economy in Central Karoo District (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 [MERO: 2015].

This section seeks to address strategic objective 2: To stimulate, strengthen and improve the economy for sustainable growth.

Prince Albert employed 19.73 per cent (3 631 labourers) of the Central Karoo District's labour force in 2015. Employment growth remained fairly moderate, averaging 1.3 per cent per annum since 2005, which was above the overall district employment growth rate of 1.0 per cent per annum. Employment growth has nevertheless recovered somewhat in the post-recessionary period (2010-2015) averaging 3.0 per cent per annum (which is above the district's rate of 1.9 per cent over the same period). Prince Albert has experienced significant job losses prior to and during the recession, but

these jobs have been recovered and approximately 465 (net) additional jobs have been created since 2005.

The majority (36.1 per cent or 1 309 workers) of the employed workforce in Prince Albert operate within the low-skilled sector, which has contracted by 1.2 per cent per annum on average since 2005. Most of the job losses experienced during the recession emanated from this sector, especially within the agriculture sub-sector. The semi-skilled sector employed 27.2 per cent of the Municipality's workforce, and grew by 1.1 per cent per annum on average since 2005. The informal sector (which employs 929 workers or 25.6 per cent of the municipality's workforce) experienced robust growth of 6.8 per cent per annum over the past decade and absorbed most of the job losses from the low and semi-skilled sectors. The skilled sector employed only 404 workers, and grew at a moderate rate of 11.1 per cent per annum since 2005. A detailed sectoral analysis is provided in the ensuing section.

2.4.1 Overview on key Economic Sectors

Agriculture and Forestry

This sector comprised R72.4 million (or 22.7 per cent) of the Municipality's GDP in 2015. It displayed steady growth of 2.9 per cent for the period 2005 - 2015, but growth has nevertheless slowed marginally in the post-recessionary period and even contracting (the sector experienced marginal growth of 0.7 per cent over the period 2010 - 2015). Agriculture, forestry and fishing employed 32.9 per cent of the municipality's workforce. Employment growth over the period 2005 - 2015 has contracted by 1.7 per cent per annum on average. Employment picked up significantly after the recession and grew at a rate of 4.0 per cent per annum on average since 2010. In terms of net employment, 264 jobs have been lost since 2005- not all of the jobs lost prior to and during the recession have been recovered. The labour force in the primary sector is characterised by a relatively large proportion of low-skilled labour.

GDP		2015	Trend 2005-2015	Recovery 2005 - 2010
		R72.4 mil	2.9%	0.7%
Employment		1194	-1.7%	4.0%
Skills level	Skilled	48	1.4	7.2%
	Semi-skilled	278	-1.2%	4.9%

	Low-skilled	680	-2.7%	3.4%
	Informal	188	1.9%	4.0%

Source: SEP report 2016

The majority (57.0 per cent or 680 workers) of the workforce in agriculture, forestry and fishing operate within the low-skilled sector, which has experienced an annual contraction of 2.7 per cent since 2005, but nevertheless grew by 3.4 per cent per annum over the post-recession period (2010 - 2015). The semi-skilled sector employs 278 workers and the sector has contracted at a rate of 1.2 per cent per annum since 2005 but experienced a notable recovery of 4.9 per cent per annum over the post-recession period term (2010 - 2015). The skilled sector employs the smallest proportion of the industry's workforce (4.0 per cent or 48 workers). This segment has shown robust growth post-recession (7.2 per cent per annum), but a 1.4 per cent per annum marginal growth rate over the long term (2005 - 2015). The informal sector makes up 15.7 per cent of the industry's workforce and was the only sector to experience long term growth (albeit marginal) as employment grew by 1.9 per cent per annum over the period 2005 - 2015. Informal employment within the agriculture, forestry and fishing industry furthermore experienced robust growth of 4.0 per cent per annum since 2010.

Government and Community, Social and Personal Services

The general government & community, social and personal services are relatively large (comprising only 32.2 per cent or R102.7 million of the Municipality's overall GDP in 2015). The industry experienced GDP growth of 4.8 per cent over the period 2005 - 2015 (and a marginally decreased to a rate of 4.3 per cent per annum since 2010). The industry however employs a noteworthy share (30.5 per cent) of the Municipality's workforce and its employment growth over the period 2005 - 2015 averaged 3.9 per cent per annum. Employment growth has tapered off somewhat (3.4 per cent) since the recession. The majority (45.3 per cent) of the industry's workforce are classified as low-skilled, while 24.7 per cent falls within the semi-skilled category and 20.9 per cent are classified as skilled.

Employment in the skilled category grew moderately at 3.0 per cent over the period 2005 -2015 overall, and has slowed slightly since 2010 recording a figure of 2.7 per cent. Semi-skilled employment grew at a rate of 3.9 per cent per annum since 2005. The growth has persisted in the post-recessionary period at 3.5 per cent. Employment growth among the low-skilled workforce grew by 3.1 per cent for the period 2005 - 2015. The informal sector employed only 9.1 per cent of the industry's workforce, but

grew at a rate of 18.1 per cent per annum over the period 2005 - 2015 (this growth nevertheless stemming from a small base).

GDP		2015	Trend 2005-2015	Recovery 2005 - 2010
		R102.7mil	4.8%	4.3%
Employment		1109	3.9%	3.4%
Skills level	Skilled	232	3.0%	2.7%
	Semi-skilled	274	3.9%	3.5%
	Low-skilled	502	3.1%	2.6%
	Informal	101	18.1%	10.6%

Source: SEP report 2016

Construction

The construction sector comprised R22.995 million (or 7.2 per cent) of the Municipality's GDP in 2015, making it the smallest sector in the region. Construction has nevertheless been the fastest growing industry since 2005, with growth averaging 8.1 per cent per annum. GDP growth has nevertheless slowed since the recession and averaged 3.6 per cent over the period 2010 - 2015 as the sector struggles to fully recover after the recession but nevertheless maintains its position as fastest growing industry. The construction sector employed only 8.3 per cent of the Municipality's workforce. Employment in the Municipality's construction sector has grown by 3.2 per cent per annum since 2005.

GDP		2015	Trend 2005-2015	Recovery 2005 - 2010
		R22.995 mil	8.1%	3.6%
Employment		302	3.2%	1.9%
Skills level	Skilled	10	2.4%	0.2%
	Semi-skilled	80	0.6%	-1.7%
	Low-skilled	53	-2.1%	-4.7%
	Informal	159	8.9%	8.1%

Source: SEP report 2016

Approximately 45 new jobs have been created since 2005. However, subdued growth has been witnessed over the period 2010 - 2015 (where employment growth averaged 1.9 per cent per annum). The majority (52.6 per cent) of the workers employed in the construction industry operate within the informal sector. Employment growth within this sector has been consistently high since 2005 (8.9 per cent). Low-skilled employment makes up 17.5 per cent and semi-skilled employment makes up 26.5 per cent of the workforce in the construction industry, and both sectors have been experiencing sharp contractions prior to, and after the recession. Workers employed in these sectors who have lost their jobs may have found employment in the informal sector. Skilled employment makes up only 3.3 per cent of the construction industry's workforce, and has experienced measured growth rate over the past decade, with growth picking up slightly since 2010. It was suggested that local construction workers organise themselves into a Co-operative to tender for municipal and government construction projects, so as to provide job creation and keeping working opportunities within the community. This is currently being investigated by the Municipality.

Commercial Services

Commercial services encompass the wholesale & retail trade, catering & accommodation, transport, storage & communication and finance, insurance, real estate & business services sectors. This industry comprised R106.8 million (or 33.5 per cent) of the PAM's GDP in 2015. The industry grew steadily over the period 2005 - 2015 (4.7 per cent per annum compared to the overall municipal average of 4.3 per cent) and performed modestly in the post-recessionary period continuing to grow at a rate of 3.6 per cent per annum on average. This industry employed 26.6 per cent of the Municipality's workforce.

GDP		2015	Trend 2005-2015	Recovery 2005 - 2010
		106.8 mil	4.7%	3.6%
Employment		965	4.5%	2.5%
Skills level	Skilled	111	1.1%	1.4%
	Semi-skilled	337	2.7%	2.2%
	Low-skilled	67	-0.4%	-0.5%
	Informal	450	9.3%	3.5%

Employment has shown moderate growth throughout the past decade recording a 4.5 per cent growth rate per annum. Employment growth has not maintained this trajectory, tapering off (2.5 per cent) over the period 2010 - 2015 as the industry remains on par with the sluggish growth across other industries in the municipality post-recession (overall municipal employment growth averaged 3.0 per cent per annum over this period). The commercial services industry has created 309 jobs on net since 2005. A large proportion (34.9 per cent) of the industry's workforce are classified as Semi-skilled, while 6.9 per cent are classified as low-skilled and 11.5 per cent are classified as skilled. The low-skilled/semi-skilled/skilled workforce has shown moderate growth both prior to and post-recession. Informal employment within the commercial services industry makes up 46.6 per cent of the industries workforce and has experienced robust growth of 9.3 per cent per annum since 2005, and lower but still strong growth of 3.5 per cent per annum over the last 5 years.

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. An amount of R115 000 was included in the 2017/1 budget in support of tourism development and transformation.

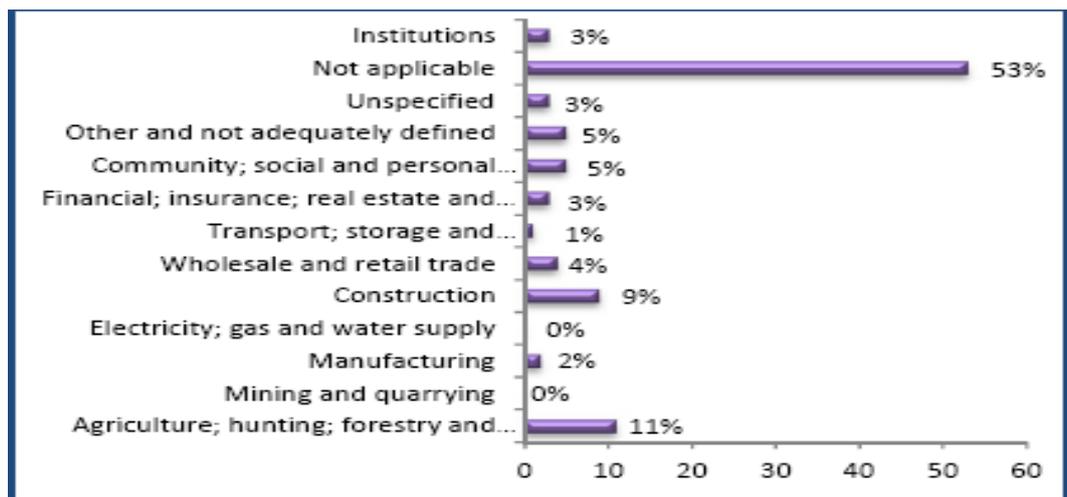
Underlying challenges in creating employment opportunities are:

- 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.

Employment per sector

Employment opportunities or the lack thereof tells a story of whether or not the economy is able to create work opportunities for all those seeking employment. Sector employment and the skill level of those employed provides further information on the possible types of employment available as well as the skill level required to do the work. Although this provides a good indication of opportunities in the current labour market, it may but does not necessarily provide an indication of the sector growth potential and its associated employment creating potential and future skills need.



Source: SEP report 2016

PAM has an unemployment rate of 19, 4 %, according to 2011 census. 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. 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. Skills shortages, weak economic growth and electricity supply constraints are among the most significant constraints on employment growth. The NDP aims to reduce unemployment to 6 per cent by 2030. Improvements in education and training are integral to the attainment of this goal. These issues are structural and are felt at a local government level, where high levels of unemployment put significant strain on municipal funds.

Prince Albert Air Field

The airfield has been in existence since 1934 and is still regularly used by visitors and some Prince Albert residents who are pilots. Currently it can be used by up to 5 aircraft in a month, and some days it can be used 2 or 3 times.

Most of the airfield lies on land owned by the Prince Albert Municipality, but a section of the longer runway lies on land owned by the Department of Rural Development. The airfield was constructed properly and has two runways that cross. The main runway is 1300 meters in length and has a North - South orientation. It is in good condition and suits the prevailing wind during the summer months..

The second, shorter, cross runway is in need of a light grading and removal of a few shrubs that have overgrown on the edges. The cross runway is important because it allows for operating an aircraft into wind when the wind direction changes. In addition, because of the cross runway, the layout of the taxi ways and parking for the bigger aircraft such as the King airs and even the large DC 4 can be done more logically.

The airfield has been used by aircraft as big as a DC 4 aircraft that seats 44 passengers. It is also often used by charter companies in aircraft like Kingair 200 and Pilates PC 12. These aircraft mostly park on the cross runway due to the constraints of the existing taxi and parking area. Markings and threshold numbers were done many years ago but are still in good order.

The airfield is not registered or maintained. This means that the Prince Albert Municipality does not have to carry liability insurance for use of the field. Pilots wishing to use the field do so at their own risk. Because the airfield is a well constructed field and because the main runway is in good condition, many pilots are happy to use the airfield on an "at own risk" basis.

There is currently one small aircraft parked on a permanent basis at the airfield and regularly used by its owner. There are opportunities for the airfield to be used by syndicates that own larger aircraft, and may even run charters to George or Cape Town airport and back. There is currently some interest in this regard.

Also, there are hunting parties who may be interested to fly in to the farms in the area that allow hunting. Both these opportunities could bring further tourism revenue into the town. There are many reasons why it is important for Prince Albert to have an airfield that is in a condition where it can be used by even larger planes. Some of the reasons include:

- The airfield is an important piece of infrastructure - Prince Albert is remote and access roads may be disabled due to fires, floods and road accidents.
- In cases of medical emergencies the airfield can be invaluable. When there are catastrophic emergencies like multiple vehicle crashes or minibus accidents it can be prudent to use the Red Cross Pilatus PC-12 aircraft instead of the helicopter for rescue operations.
- Safety and security is not top of the list at the moment, but should be considered for the future. In this instance it would be unimaginable not to have an airfield for the police or army to assist the community.
- In future veld fires may become more of an issue and it may be in a different format to the ones we have experienced in the recent past. The 'working on fire' teams may need an airfield to set up their spotter aircraft and equipment.
- A few months ago, one of our residents did not return home from a photographic expedition in the Gamkas kloof dam. It was a simple exercise to fly from our local airfield and locate the resident and his vehicle stuck in deep mud on the edge of the dam. The community value of an airfield should never be underestimated.
- From a tourism point of view it is possible to market our town as a fly-inn destination to SA's aviation community. eg. many small towns offer annual fly-inn weekends and these have become fixtures on everyone's calendars,

Upkeep of the airfield is easy and requires only a bit of attention every year. These actions should ideally be undertaken every year:

- chalking the necessary markings with lime wash
- lightly grading the runway when necessary
- removing encroaching vegetation
- grading the taxi and parking areas when necessary and ensuring that there is adequate taxi space between hanger area and runway

This type of maintenance could provide a limited number of jobs. Visiting aviators have in the past requested security guards for their aircraft and Tobie Gous supplied 24 hour security which generated employment to people he employs.

Tourism is an important source of income for Prince Albert. The closure of the Swartberg Pass has resulted in a number of cancellations of accommodation reservations, indicating that the Swartberg Pass is an important draw card for tourists. To make up for the tourists we lose because of the Pass closure, the Prince Albert Tourism Association must work hard this year to attract visitors who come for more reasons than just the Pass. As part of this strategy, the Tourism Association has

identified the opportunity to market the town as a fly-in destination to the aviation community. If this strategy is successful, there may be opportunities to develop further economic opportunities aimed at the fly-in visitors - a shop, dedicated transport from the airfield and the opportunity to introduce the children of Prince Albert to aviation.

To enable the Tourism Association to explore the market of fly-in visitors to Prince Albert, it is important that there is a small budget available for the basic maintenance and improvements at the airfield listed above.

Maintenance challenges

- If the airfield is kept in very good order, visiting pilots will be happy to pay a landing fee to assist in the upkeep of the airfield. This in turn will lead to more activity on the field with more work generated. A landing fee can however only be charged if it is a registered airfield.
- The area is identified for an Agri Parks project where apricot farming will be established on this site. If the agriculture project becomes a reality and irrigation is possible it would be possible to develop a nice garden area with trees next to the aircraft ramp area where people can enjoy plane spotting or receive crew and passengers. This will create employment and could develop into a place where local residence and specifically young scholars can be introduced to the possibilities in aviation.
- When bigger events take place and many aircraft arrive it is a good to have the additional runway which can be used for parking aircraft safely. The idea of organizing bigger events to encourage groups of aircraft to visit works very well in many towns who offer yearly fly inns and generate income.

Basic service delivery

Basic service 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.

Households

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area.

According to Census 2011, there were 3 578 households within the greater Prince Albert region. As per the 2016 Community Survey estimates, this number increased to 4 183 which equates to 16.9 per cent growth off the 2011 base.

2.6.1 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.

Area	2011	2016	% Change
Central Karoo District	18 963	20 805	9.7%
Prince Albert	3 554	4 095	15.2%

Source: SEP report 2016

Access to piped water for these categories increased by 15.2 per cent from 3 554 households in 2011 to 4 095 households in 2016 and increased by 9.7 per cent across the District over the same period. The Municipality is therefore on track to achieve the minimum service level target as envisaged by the NDP.

Sanitation

Adequate sanitation can be defined as households with access to a flush toilet connected to a sewerage system. The table below indicates the sanitation levels of Prince Albert in comparison with the Central Karoo District.

Area	2011	2016	% Change
Central Karoo District	17 075	21 345	25.0 %
Prince Albert	2 921	4 000	36.9%

Source: SEP report 2016

The biggest source of sanitation was access to flush toilets connected to a sewerage system/chemical toilet whilst only 2.1 per cent of households make use of other sources of sanitation. Access to flush toilets connected to a sewerage system improved by 36.9 per cent from 2 921 households in 2011 to 4 000 households in 2016 and by 25.0 per cent across the District over the same period. A total of 94 households in Prince Albert however still do not have any access to sanitation services.

Electricity

Adequate electricity can be defined as households with access to electricity as primary source of energy for lightning purposes. The table below indicates the electricity service levels of Prince Albert in comparison with the Central Karoo District.

Area	2011	2016	% Change
Central Karoo District	17 048	20 979	23.1%
Prince Albert	3 092	4 049	31.0%

Source: SEP report 2016

The biggest source of energy for lighting purposes in Prince Albert in 2016 was electricity whilst 2.0 per cent of households make use of other sources of energy. Access to electricity for lighting purposes improved by 31.0 per cent from 3 092 households in 2011 to 4 049 households in 2016 and increased by 23.1 per cent across the District over the same period (Other sources of electricity refers to those households that access electricity from a source which they do not pay for, generator, solar home system, battery, other and no access to electricity).

Refuse removal

Adequate refuse removal can be defined as households whose waste is removed by a local municipality at least weekly. The table below indicates the Prince Albert municipal service level compared to that of the Central Karoo District.

Area	2011	2016	% Change
Central Karoo District	15 018	19 964	32.9%
Prince Albert	2 625	3 992	52.1%

Source: SEP report 2016

The majority of households in Prince Albert have their refuse removed by local authorities at least weekly (95.4 per cent) and a further 0.3 per cent of households have refuse removed by the local Municipality. Refuse removed by PAM once a week increased by 58.8 per cent from 2 625 households in 2011 to 3 992 households in 2016 and by 32.9 per cent across the District over the same period.

Housing

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. Housing can be defined as a formal dwelling. The three spheres of government (national, provincial and local) share the responsibility for delivery of adequate housing. The table below indicates access to housing in respect of Prince Albert, compared to that of the Central Karoo District.

Area	2011	2016	% Change
Central Karoo District	18 495	21 498	16.2%
Prince Albert	3 359	3 838	14.3%

Source: SEP report 2016

The majority of households in the Prince Albert area reside in formal dwellings (91.7 per cent) whilst 8.3 per cent of the households reside either in informal, traditional and other dwellings. Access to formal dwellings increased by 14.3 per cent from 3 359 households in 2011 to 3 838 households in 2016 and by 16.2 per cent across the District over the same period.

Safety and security

The Constitution upholds the notion that everybody has the right to freedom and security. The safety of persons and property is therefore 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.

The extent of crime in South Africa does however not only have a significant impact on the livelihood of citizens, but also affects the general economy. Crime hampers growth and discourages investment and capital accumulation. If not addressed with seriousness, it has the potential to derail both social and economic prosperity.

People's general impressions, as well as official statistics on safety and crime issues, mould perceptions of areas as living spaces or place 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, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs.

Murder

Murder is a social contact crime resulting in the loss of life of the victim, but excludes cases where the loss of life occurred as a result of a response to a crime, for example self-defence. The table below reflects the murder stats of Prince Albert compared to that of the Central Karoo District.

Area	2015	2016	% Change
Central Karoo District (per 100 000)	9	13	44.4%
Prince Albert	3	2	-33.3%

Source: SEP report 2016

The murder rate within Prince Albert area decreased sharply by 33.3 per cent from 3 in 2015 to 2 in 2016. However, murder rates within Central Karoo District increased sharply by 44.4 per cent from 9 in 2015 to 13 in 2016. The murder rate in Prince Albert area remains well below the District which average 13 per 100000 people.

Sexual offences

The cases of sexual offences within Prince Albert area increased sharply by 41.6 per cent from 12 in 2015 to 17 in 2016. The Central Karoo District is no exception, with sexual offence increasing by 18.4 per cent from 38 in 2015 to 45 in 2016. Prince Albert's sexual related crime rate remains below the District average of 45 per 100000 people. The table below reflects the sexual offences stats of Prince Albert compared to that of the Central Karoo District.

Area	2011	2016	% Change
Central Karoo District (per 100 00)	38	45	18.4%
Prince Albert	12	17	41.6%

Source: SEP report 2016

Drug related crimes

Drug-related crimes refer to the situation where the perpetrator is found to be in possession of, under the influence of, or selling illegal drugs. This is a crime detected through police activity rather than reports by members of the public. An increase in crimes of this nature may therefore reflect an increase in police.

Drug-related crimes has a severe negative impact on human development by degrading the quality of life as it infiltrates all aspects of society including families, health, the work environment and the economy. It is therefore concerning to note that drug-related offences in Prince Albert increased by 4.5 per cent from 198 in 2015 to 207 cases per 100000 people in 2016. Drug-related offences have also been on the rise throughout the broader Central Karoo District with incidence of drug related crimes increasing by 2.3 per cent from 394 in 2015 to 403 in 2016. The table below reflects the drug related crime stats of Prince Albert compared to that of the Central Karoo District.

Area	2011	2016	% Change
Central Karoo District (per 100 00)	394	403	2.3%
Prince Albert	198	207	4.5%

Source: SEP report 2016

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)

Residential burglaries

Residential burglary is defined as the unlawful entry of a residential structure with the intent to commit a crime, usually a theft.

Given its regular occurrence and the psychological impact on victims, residential burglaries are an obstinate concern in South Africa. It is relieving to note that the cases of residential burglaries within Prince Albert area decreased by 17.3 per cent from 52 in 2015 to 43 in 2016. However, residential burglaries in the broader Central Karoo increased by 4.5 per cent from 243 in 2015 to 254 in 2016. Prince Albert's residential burglaries related crime rate of 43 per 100000 people remains significantly below the District's average of 254. The table below reflects the residential burglaries stats of Prince Albert compared to that of the Central Karoo District.

Area	2011	2016	% Change
Central Karoo District (per 100 00)	243	254	4.5%
Prince Albert	52	43	-17.3%

Source: SEP report 2016

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

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

cycling routes and hiking trails	<ul style="list-style-type: none"> • Apartheid spatial legacy
Opportunities <ul style="list-style-type: none"> • Many development opportunities • Improve Public Transport Capitalising on the Extended Public Works Programme • SMME Development • Agri-processing 	Threats <ul style="list-style-type: none"> • HIV & AIDS • Increase in crime • ESKOM price increase • Government Grant Dependency • Increasing climate change, Droughts • Brain drain

A policy statement regarding Shale gas development in the Karoo basin

Background

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

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

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

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

Key studies informing the way forward:

A Strategic Environmental Assessment of Shale Gas

A Strategic Environmental Assessment (“SEA”) is currently being undertaken by a project team under the leadership of the CSIR. Its mission is to provide an integrated assessment and decision-making framework that will enable South Africa to establish

effective policy, legislative, and sustainability conditions under which shale gas development could occur. It is important to note that the mission statement does not presume that shale gas development will occur. South Africa would need to be in a position to make informed decisions in a timely and environmentally responsible manner.

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

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

Phase Two: "*The Strategic Assessment Phase*", which encompasses the assessment of strategic concerns and was completed in November of 2016, with the publication of the final Scientific Assessment marking the end of phase two. The Scientific Assessment was compiled by a multi-author team of 146 expert authors, and the draft report was subjected to public comment. The resulting Scientific Assessment was peer reviewed by 76 identified experts, and subsequently finalised in November of 2016.

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

Study on the Technical Readiness of South Africa for the Shale Gas Industry

In April 2014, the Department of Science and Technology ("DST") commissioned the Academy of Science of South Africa to conduct an assessment of the technical readiness of South Africa to support the shale gas industry. DST released the report "*South Africa's Technical Readiness to support the Shale Gas Industry*" in October of 2016. The Report highlights that South Africa is currently not ready for SGD and that there are a number of institutional improvements that must be addressed as a prerequisite for the commencement of SGD, inclusive of exploration.

Existing applications in South Africa

The extent of the SEA study area was informed by the areas currently under application for Exploration Rights in terms of the MPRDA, and includes 27 local municipalities and covers approximately 171 811 km². Between 2010 and 2011 Bundu Gas, Falcon Oil and Gas and Shell submitted application for Exploration Right, including Environmental Management Plan Reports ("EMPR") required in terms of the Act. In November 2014, the Petroleum Agency South Africa ("PASA") requested applicants to update their EMPRs. PASA has not yet decided on any of the existing Exploration Right applications. Furthermore, no applications for Environmental Authorisation in terms of any of the Specific Environmental Management

Acts have been submitted to date. No exploration activities may commence without the required Exploration Rights and Environmental Authorisations being issued.

DEA&DP's policy position going forward

Natural gas represents a significant opportunity for economic development in the Western Cape (and South Africa as a whole).

With South Africa focusing on its climate change commitments, natural gas should only be regarded as a transition fuel on the way to a reliance on increased renewable energy generation. The use of natural gas must occur in support of renewable energy, not at the cost thereof, or as an alternative thereto.

When considering Karoo shale gas as a possible source of natural gas, the following must be considered: the anticipated shale gas drilling costs in South Africa will be significantly higher than those of the United States due to the lack of infrastructure; the remoteness of the gas reserves (i.e. far away from the markets); a lack of drilling technology and expertise; an inadequate institutional context (i.e. regulatory framework, human resources and knowledge capacity); undeveloped markets; and socio-ecological implications, inclusive of latent environmental impacts.

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

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

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

Exploration activities must take cognisance of the specialist information that was generated through the Strategic Environmental Assessment, including the avoidance of sensitive areas.

As previously mentioned, exploration activities may only commence once the required regulatory approvals have been given. One of the outcomes of the SEA process currently being undertaken is a regulatory framework that is more sensitive to the risks and benefits

associated with hydraulic fracturing. This should precede any decision making on exploration activities. DEA&DP supports this, and to that end will continue to participate in the SEA process.

The following key issues must be addressed during the exploration phase:

- The size of the shale gas reserve and if it can be viably extracted;
- A better understanding of the impacts associated with the use of available and changing technologies -the Technical Regulations issued by DMR incorporate certain technical requirements that will contribute to the implementation of best practice. Continued effort is needed to improve the regulatory framework for SGD;
- Improving our understanding of the receiving environment, especially the geo-hydrological environment.
- There is a need for baseline information as a prerequisite for the commencement of any SGD activities; and

Establishing the institutional context that will be needed to support the implementation of a shale gas industry (as highlighted by the SEA and the Technical Readiness Report by DST). South Africa does not have adequate capacity (knowledge, skills, human resources, technical equipment and financial resources) at any of the institutional levels in government (i.e. in the municipal, provincial or national spheres) to deal with the anticipated general servicing, regulation, compliance monitoring and enforcement that will be required for SGD.

Should SGD become a reality through exploration as a first step, there is little doubt that the institutional capacity in all three spheres of government in South Africa will have to increase significantly to be able to meet their regulatory responsibilities. This capacity needs to be created well in advance of the roll-out of any expanded exploration activities and the subsequent production phase of shale gas, and will require the reprioritisation of budget allocations across all three spheres of government. The commitment towards improved institutional capacity will have to be mirrored in other organs of state (i.e. statutory bodies, academic and research institutions) and the private sector, especially the petrochemical industry.

There will be a continued flow of information from diverse information sources. One of the key challenges is how to ensure that there are robust institutional mechanisms in place to effectively use such information for improved governance. DEA&DP remains committed to participating in relevant institutional structures that are established to facilitate information flow and to improve governance related to SGD.

The majority of benefits associated with the potential production of shale gas will be remote from the Central Karoo, unless down-stream developments are secured within the Karoo

region (e.g. gas processing facilities and power generation). There will be a limited increase in local job opportunities and economic activity associated with exploration for and production of SGD. It is therefore important to ensure that the shale gas industry contributes to investing in a legacy of sustainable alternative livelihoods for local communities.

Water is a strategic resource in the Karoo and impact on this resource must be carefully considered (i.e. with a focus on first trying to avoid negative impacts). Based on the potential high risk profile of ground water pollution (especially in the case of possible cumulative impacts related to subsurface migration of gas and fluids), a precautionary approach should be followed if there is a threat of serious or irreversible environmental damage, with scientific uncertainty about the nature and scope (i.e. likelihood and consequences) of the threat. Over and above water as a strategic concern, the scientific assessment phase of the SEA generated valuable information on 18 different specialist fields that must be considered in how and where exploration for shale gas takes place.

Continuous improvement must be ensured through effective knowledge management, advancement of scientific and technological innovation, research and development (e.g. through the implementation of international best practice and contributing to the further development of best practice and scientific innovation). This should continue to inform policy and law reform.

Cooperative governance (between spheres of government and between functional fields) are a prerequisite for the establishment of sound institutional arrangements for all phases of SGD.

Clear information sharing and capacity building strategies must be implemented and maintained. This is an ongoing requirement, especially considering the complexity of the subject matter and the fact that technological innovation, policy and law reform is continuously taking place.

Chapter 3: OUR PAST PERFORMANCE

The Prince Albert Municipality is one of the four municipalities in the Central Karoo District is approximately 400 km north of Cape Town and about 170km south of Beaufort West on the N1. It includes the scenic town of Prince Albert as well as the settlements of Leeu-Gamka and Klarstroom, Prince Albert Road and Seekoeigat and surrounding rural area. Situated at the foot of the famous Swartberg Pass the town of Prince Albert town is renowned for its historic architecture and agricultural products. It is known as the oasis of the Karoo desert and attracts local and foreign tourists throughout the year. It is also historically an agricultural services hub that still provides its people and satellite towns with essential services.

Prince Albert has the potential for becoming the tourism hub to drive the growth of tourism within the Central Karoo region.

Introduction to Basic Services

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.1 Water

Introduction to Water Provision

Prince Albert's bulk water supply is provided from nine boreholes with varying supply levels. This supply is augmented by a steady stream (bergbron) that is the municipal allocation of the water furrow that supply the irrigation water to the South End of Prince Albert. The Municipal water allocation is 17.25 hours of scheduled irrigation water per week, in Prince Albert town. Leeu-Gamka and Klarstroom have no irrigation allocations and is solely dependent on its boreholes. In Leeu Gamka the Transnet borehole was added to the water supply system with a potential abstraction rate of 300m³ per day, thus augmenting the other two boreholes in Leeu Gamka. The water quality is in potable range but special care was taken to ensure taste. In Klarstroom an additional borehole was constructed and completed to augment the two current boreholes.

The boreholes in Prince Albert town provide water to the treatment plant by a combined 160 mm diameter PVC pipe and 100 mm diameter AS-pipe supply system. Boreholes 1 to 4 have a low iron content compared to boreholes 5 to 9's high iron content.

Currently only water from boreholes 7, 8 and 9 are being purified by means of an iron removal plant, as the capacity of the plant is limited. The low iron content wells and mountain source delivers water directly to the existing three raw water balancing dams with a total capacity of 2147 kl at the treatment plant.

In summer, the Municipality have to carefully manage the supply, due to decreased runoff and the low level of the water table as well as carefully manage the demand due to very hot conditions, increased users in the holidays, and reckless usage by inhabitants. With the ever rising municipal consumption, the available resources are no longer sufficient and shortages may occur during the summer season, as the provision of boreholes also decreases and the Storage Infrastructure is insufficient to store water over longer periods. Cognisance of this ever present risk must be taken.

The water sources for the towns in the PAM's Management Area are as follows:

- Prince Albert: Dorps River and nine boreholes.
- Leeu-Gamka: Three boreholes
- Klarstroom: Three boreholes
- Prince Albert Road: Boreholes

Water losses are restricted to the minimum. The average water losses target for 2015/16 was not reached. Water losses for 2015/16 were 17.04%. These losses are measured from the source to the sector meters and include the losses in the purification works. The Municipality aimed to curb water losses by issuing a three month period where they repaired water leakages on private property. This was done not only to curb water losses but to mitigate the drought conditions prevailing in the area.

The Prince Albert municipal area, with the emphasis on Leeu Gamka and Klarstroom was declared a drought area by Provincial government and at present are still declared a drought area. Bottled water was distributed among the residents of Klarstroom and Leeu Gamka in partnership with the Department of Social Development.

The Municipality will continue to promote responsible water use. Funding was also secured to undertake a water audit and the results and subsequent remedial actions will be implemented in the coming financial year.

Highlights: Water Services

Highlights in respect of Water services are indicated below.

Highlights	Description
Water week	Awareness campaign was done in partnership with the Department of Water Affairs and a visit was brought by scholars to the water works in Beaufort West
Effective Drought management during summer months	Water restrictions were implemented. A Drought Declaration was issued by Council and Council applied for and secured R2million for emergency drought relief. 5liter bottled water was distributed in Klaarstroom and Leeu Gamka in partnership with the Department of Social Services. Careful water monitoring was done over the dry season.
Drought proclamation	Funding was secured for emergency drought relief in the form of additional boreholes and farmers were also supported with feed for their animals.
Summer Holiday program	Municipality purchased movable swimming pools, which was used during the holidays to lure children and youth to stadiums. This was especially good since it effectively lured them out of the upstream water source that was usually used, thus minimizing pollution of the Dorps river. This program was also successful since it countered over use due to hot weather as people flocked to the recreational area.
Additional boreholes	Two additional boreholes were procured. One was built with MIG funding in Klaarstroom, while negotiations were initiated and the use of the Transnet borehole in Leeu Gamka was approved. Formalising the latter agreement is still underway.
Funding for additional raw water storage	Funding was secured for the extension of the Municipality's raw water storage, but this project is still underway and will only be completed in 2016/17.
Water meter audit	A water meter audit was undertaken. The results and accompanying remedial recommendations will be implemented in 2016/17.

Table : Water Services Highlights

Challenges: Water Services

Challenges in respect of the water services are indicated below.

Description	Actions to address
Pollution of Runoff water (People swimming)	Build swimming pools to accommodate summer recreation. The first phase of the swimming pool in Prince Albert was completed, with the next phase to be completed in 2015/16.
Water storage	The first 1 Ml reservoir was completed in Prince Albert.
Improve water quality and capacity in Leeu Gamka	Procure permanent use of Transnet borehole; engage with Transnet and Provincial government on reaching an agreement.
Pollution of Ground water (Septic tanks)	Lobby for funding to eradicate 400+ conservancy and septic tank. Install if possible waterborne sewerage systems in the Prince Albert Town area.
Misuse of water by residents	Implement an awareness campaign on responsible water use
Drought conditions	Water restrictions implemented and careful water demand management to take place

Table: Water Services Challenges

Water Service (piped water) Delivery Levels

The following table indicates the Municipality's performance in supplying water within the minimum service level as prescribed by the national government.

Description	2013/14	2014/1	2015/16	
	Actual	Actual	Actual as per	Actual as serviced by
	No.	No.	No	No
Water:(above min level)				
Piped (tap) water inside dwelling/institution	2 274	2 318	2 495	2536
Piped (tap) water inside yard	0	0	930	0
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	28	28	93	28
Minimum Service Level and Above sub-	2 302	2 346	3 518	2564

Description	2013/14	2014/1	2015/16	
	Actual	Actual	Actual as	Actual as
	No.	No.	per	serviced by
Minimum Service Level and Above	100%	100%	98.3%	100%
Water: (below min level)				
Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution	0	25	0	0
Using public tap (more than 200m from dwelling), distance between 500m and 1000m (1km) from dwelling /institution	0	5	0	0
Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution	0	6	0	0
No access to piped (tap) water	0	24	0	0
Below Minimum Service Level sub-total	0	60	0	0
Below Minimum Service Level Percentage	0	1.7%	0	0
Total number of households	2 231	3 578	3578	2564
<p>Included in the above table: Formal residential, Informal residential, Traditional residential Farms, Parks and recreation Collective living quarters, Industrial Small holdings, Commercial <i>The above table 2014/15 are populated as per the Census 2011 data for Source of Water, Type of dwelling and includes all dwellings</i></p>				

Table: Water Service delivery levels: Households based on 2011 Census data

Access to free basic water:

	Number /Proportion of households receiving 6 kl free #	
2013/14	2014/15	2015/16
2 063	2318	2334

Table Source: PAMUN Audited SDBIP 2013/14 - 2015/16

Access to the six kilolitres free water has decreased in the reporting year. As the indigent population has not decreased, an awareness campaign was launched by the

Municipality to ensure that indigent residents are aware of the indigent support program.

Capital: Water Services

The following table reflects the municipality's capital expenditure for the 2015/16 financial year in respect of water services.

Capital Expenditure 2015/16: Water Services					
R'000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Total Project Value
Prince Albert Raw Water Reservoir	1 571	2 683	1 213	(22.80)	2 683
Klaarstroom Borehole and Piping	587	710	607	3.43	710
Leeu Gamka Rising Ring Main	-	2 400	146	N/A	2 400
Leeu Gamka Pumping Main	-	1 500	84	N/A	1 500
Leeu Gamka and PA Road Water	-	1 826	-	N/A	1 826
Leeu Gamka Boreholes	-	790	-	N/A	790
Klaarstroom New Boreholes	-	1 220	-	N/A	1 220
Total	2 158	11 129	2 050	(5.01)	11 129

Table: Capital Expenditure 2015/16: Water Services

A geohydrologist was appointed by the Municipality and the Central Karoo District to advise on possible future water sources. Boreholes have been sunk in Klaarstroom and in Leeu Gamka. While the yield of the boreholes are low, its indication is that it is sustainable. Water quality remains a challenge. The flash flood in March 2017 caused significant damage to the boreholes in Prince Albert which is currently under repair.

Waste water (sanitation) provision

Introduction to Sanitation Provision

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

Klaarstroom

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

Leeu-Gamka

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

Prince Albert

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

The table below specifies the different sanitation service delivery levels per households for the financial years 2013/14 to 2015/16 in the areas in which the municipality is responsible for the delivery of the service:

Highlights: Waste Water (Sanitation) Provision

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

Highlights	Description
Approvals and installations of new connections	More people connected to waterborne systems.
Upgrade of Waste Water Treatment Works in Klaarstroom	Inlet of septic tank construction completed
Upgrade of Prince Albert Waste Water Treatment Works	First phase is underway
Upgrade of WWTW in Leeu Gamka	Capacity proportional standards of WWTW upgrade to accommodate sewerage from Transnet area
Elimination of bucket system in Prince Albert Road	Waterborne system installed, 28 bucket users backlog eradicated. Package plant to be completed.
Procurement of funding for improvement of WWTW	Received R600 k from Department of Local Government to augment upgrade of Prince Albert WWTW. Constructing underway to accommodate new housing project

Table: Waste Water (Sanitation) Provision Highlights

Challenges: Waste Water (Sanitation) Provision

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

Description	Actions to address
Licensing of WWTW's	Currently operating under general authorisation. Funding to be sourced
Septic and Conservancy tanks in South End	Source funding to connect to waterborne system

Scheduled sewerage suction hampered by breakages on honey sucker due to aged vehicles	Scheduled maintenance on equipment with Leeu-Gamka's equipment as standby but breakages happens often.
Need to eradicate bucket system in Transnet areas	Funding needed to address bulk infrastructure shortcomings and to connect Transnet areas to sanitation network

Table: Waste Water (Sanitation) Provision Challenges

Sanitation Service Delivery Levels

The table below depicts the sanitation service levels for the 2015/ 16 financial year in comparison to the previous financial year. It must be noted that the census numbers include the farming areas where the Municipality do not supply a direct service.

Households				
Description	2013/14	2014/1	2015/16	
	Outcome	Outcome	Actual as per Census 2011	Actual as Serviced by municipality
	No.	No.	No	No.
Sanitation/sewerage: (above minimum level)				
Flush toilet (connected to sewerage)	1835	2056	2 274	2 085
Flush toilet (with septic tank)	320	314	645	315
Chemical toilet	0	0	3	0
Pit toilet with ventilated (VIP)	0	0	175	0
Pit toilet without ventilated	0	0	62	0
Other toilet provisions (above min.service)	0	0	0	0
Minimum Service Level and Above sub-	2 155	2370	3 159	2 400
Minimum Service Level and Above	98.8%	98.9%	88%	98.5%
Sanitation/sewerage: (below minimum				
Bucket toilet	26	26	148	36
Other	0	0	125	0
No toilet provisions	0	0	148	0
Below Minimum Service Level sub-total	26	421	421	36
Below Minimum Service Level Percentage	1.2%	1.2%	12%	1.5%
Total households	2 181	3580	3 580	2436

Capital: Sanitation Services

The table below indicates the capital expenditure on sanitation services for the 2015/16 financial year. Expenditure was focused on Leeu-Gamka and Prince Albert Road as the waste water treatment works there had to be upgraded to ensure legislative compliance and to increase the capacity to accommodate the 252 houses build within the area as well as connect the Prince Albert Road residence to the sanitation network and eradicate the bucket system still in operation.

Capital Expenditure 2015/16: Sanitation Services					
R' 000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Total Project Value
Klaarstroom Waste Water Treatment Plant	-	754	685	N/A	754
Prince Albert Waste Water Treatment Plant	1 954	4 966	3 069	57.04	4 966
Leeu Gamka Waste Water Treatment Plant	-	3 198	2 469	N/A	3 198
PA Road Intermediate Sewerage Connections	-	1 424	2 401	N/A	1 424
Total	1 954	10 342	8 624	341.35%	10 342

Table: Capital Expenditure 2015/16: Waste Water (Sanitation) Provision

3.1.2 Electricity

Introduction to Electricity

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

by agreement. This proposed agreement will then include a clause on debt collection and can have a major positive change in the finances of especially rural municipalities.

The Municipality is encouraging energy saving by public notices and is investigating and testing alternative energy development within the area. Several presentations for green energy were made and the Municipality is working closely with the University of Stellenbosch on research such alternatives. An audit was also undertaken by the Municipality to locate illegal and faulty electricity meters. A SMART metering project was launched in Prince Albert with varied success. Council commissioned an in depth study on the implementation of credit meters in our municipal area. This study will be tabled to Council during the 2017/18 financial year. An electricity master plan was just completed and this will be tabled to Council before 1 July 2017.

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

Highlights: Electricity

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

Highlights	Description
Transformer Assessment was undertaken	R 2 000 000 was allocated to Prince Albert for Network upgrade
Electricity Master plan	Funding was procured from Province to draft said plan. The drafting of the plan is underway and will be tabled to Council by 1 July 2017.
Smart Metering Pilot Project in final stages	Service provider negotiated funding for pilot project. Data is currently collected through the system, which will be used to assess smart metering and to plan accordingly
Electricity Meter Audit	All meters were audited, sealed and captured on a database
Electricity losses reduced	Electricity losses was curbed to 12.44%

Table: Electricity Highlights

Challenges: Electricity

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

Description	Actions to address
Old / dilapidated transformer and system	Project registration through MIG
No equipment and electrical tools	To budget
No electrician appointed	Position funded - advertised in 2015/16 financial year but no suitable candidate could be found
Measure to control usage	Sound operating procedures and awareness campaigns
Re-activate asset maintenance within funding constraints	Draft asset management plan
Illegal electricity connections	Door to door visit on ad hoc basis

Table: Electricity Challenges

Electricity Service Delivery Levels

The table below depicts the Municipality's performance in the current financial year against the previous financial year. It must be noted that the farms and Eskom-supplied areas are included in the Census statistics depicted below.

Households				
Description	2013/14	2014/15	2015/16	
	Actual	Actual as per	Census 2011	Actual as Serviced by municipality
	No.	No.		
Energy (above minimum level)				
Electricity (at least min.service level)	433	309	490	282
Electricity - prepaid (min.service level)	1949	1 812	1 948	1992
Minimum Service Level and Above sub-total	2 382	2121	2 438	2274
Minimum Service Level and Above	100	100	100	100
Energy: (below minimum level)				
Electricity (< min.service level)	0		9	0
Electricity - prepaid (< min. service level)	0	0	0	0

Households				
Description	2013/14	2014/15	2015/16	
	Actual	Actual as per	Census 2011	Actual as Serviced by municipality
	No.	No.		
Other energy sources	0	0	0	0
Below Minimum Service Level sub-total	0	0	9	0
Below Minimum Service Level Percentage	0	0	0	0
Total number of households	2 023	2 438	2 348	2 274

Table: Electricity Service Levels

Service Delivery Indicators

Capital Expenditure 2015/16: Electricity Services					
R' 000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Total Project Value
Prince Albert Switchgear	3 000	0	2 648	(11.72)	3 000
Total	3 000	0	2 648	(11.72)	3 000

3.1.3 Housing

Prince Albert Municipality supports the following objectives in respect of housing

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

Council follows the following working procedure in respect of the allocation of housing.

1. All persons who want to qualify for state financed housing must complete the standard application form to be registered on the housing database.
2. Only applicants who appears on the housing database will be considered for any state subsidized housing assistance

3. Completed applications shall be lodged with the Community Services manager who shall capture the information in the Housing Database in a separate list called the Housing Waiting List
4. Housing allocation shall be decided on a first come first serve basis subject to the provisions below:
 - (a) Applicants shall be Prince Albert Area residents for a period not less than five (5) years
 - (b) The waiting list will be Categorized in to three main categories and allocation will be made as per the following proportion (category A)
 - i. Squatters (in camps) 15%
 - ii. Farmworkers 10%
 - iii. Back yard dwellers and others 75%
 - (c) The aged, the disabled, HIV/AIDS victims and persons staying in dangerous or very vulnerable situations shall be prioritised without unduly undermining the principle of first come first serve. The proportional allocation will be as follows with priority to those with dependants (category B)
 - i. Disabled 5%
 - ii. Married 25%
 - iii. "Widow/widowers 25%
 - iv. Unmarried 35%
 - v. Aged 60 and above 10%
 - (d) Allocation of housing subsidies shall comply with the provisions of the Housing Act, the Housing Code, the Provincial and Municipal housing policies

It is important to note that recent national and provincial policy directives indicate that persons older than forty years will receive preference in future.

In Prince Albert municipal area people earning less than R3 500 per month per household can qualify for a normal housing subsidy, while GAP housing applicants can qualify if they earn between R3 500 and R15 000 per month. As per provincial directive preference will be given to persons older than 35 years, when allocating housing top structures.

The housing waiting list for the whole of Prince Albert Municipality's jurisdiction reflect 1 364 people against 2014/15's 1248 applicants. This increase in the waiting list can be attributed to the fact that the waiting list is updated annually in each town and more and more applications are received.

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 was approved by Council on 28 August 2015. The Waste Water Treatment Plant in Prince Albert was upgraded to accommodate this new housing development.

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 United Nations Habitat Programme defines informal settlements as unplanned settlements and areas where housing is not in compliance with current planning and building regulations. The Municipality will endeavour to be included in the Department of Human Settlement's Title Deed Restitution Programme to ensure that title deeds of subsidised houses build pre-2000 is transferred to the beneficiaries.

Prince Albert Municipality have two Informal Settlements defined as above and a short overview of said settlements is as follows:

Klaarstroom

The Klaarstroom Informal Settlement is the biggest in the municipal area with 28 structures as on 16 May with average 4-5 residents per structure. Residents have access to one communal tap and water at this tap adhered to the bacteriological standards of SANS 241 when tested on 16 May. Residents share one flush toilet amongst themselves. Some of the structures use solar panels for energy, but most use wood. Storm water ditches and intakes are present with adequate drainage. No health nuisance was reported by the Environmental Health Officer of the Central Karoo District on his inspection on 16 May 2016.

The Municipality requested their housing implementing agent, ASLA, to prepare an application for emergency housing to provide formal housing to the residents of Klaarstroom Informal Settlement, but not all of the residents will qualify for formal housing subsidies.

Prince Albert

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

There is a need for guidance at both settlements on premises hygiene, food safety, communicable diseases, indoor air quality, water safety and savings as well as sanitation.

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.

Project	Program	Activity	Sites	Units	Activity	Sites	Units	Activity	Sites	Units	Notes
3288 : Prince Albert Erf 743 (451 services & 451 units) IRDP	IRDP	Implementation (Installation of services for the first 150 sites. All planning processes have been completed and approvals obtained.)	150	0	Implementation (Installation of the final 301 sites and the construction of the first 100 units)	301	100	Implementation (Construction of 100 top structures)	0	100	Project busy with initial servicing of sites, construction of top structures to follow in due course. All planning processes and approvals have been obtained.
2741(3): Prince Albert Klaarstroom (50 services) UISP	UISP	Planning / Implementation (PPC supported this project for Tranche 1.1 release in 2017/18 FY, PID to be submitted in 2016/17 FY. Implementation	50	0	Project Complete	0	0	Project Complete	0	0	Project still in planning phase. EIA ROD, LUPA Approval and DHS Approvals uncertain, confirmation required. PPC supported the

		Planning indicates that the project will be undertaken in 2016/17 FY. All planning processes must be confirmed.								project for release of Tranche 1.1 in the 2017/18 FY, yet implementation funded in 2016/17 FY for the installation of services for 50 sites.	
2718(3): Transnet Housing Leeu-Gamka & Prince Albert Road (92 services) UISP	UISP	Planning (PPC supported this project and Tranche 1.1 can be released in 2016/17. PID must be submitted in 2016/17 FY.)	0	0	Planning (Compilation PFR and submission thereof for PAC Planning Approval - Release of Tranche 1.2 based on PAC decision.)	0	0	Implementation (Installation of services for 92 sites).	92	0	Project in planning process. Bulks are being installed to cater for project. All planning approvals and DHS approvals are outstanding.

3471 : Prince Albert Area 4 (376 services & 376 units) IRDP	IRDP	Planning (PPC supported this project and Tranche 1.1 can be released in 2016/17 FY. PID must be submitted in 2016/17 FY)	0	0	Planning (PFR to be submitted for PAC Planning Approval and possible release of Tranche 1.2)	0	0	Planning / Implementation (PIRR to submitted for PAC Conditional Approval and possible release of Tranche 2. Services installed for first 100 sites.)	100	0	Future project all planning processes outstanding. DHS, EIA ROD and LUPO Authorizations not yet obtained.
3289 : Prince Albert GAP (69 services & 69 units) IRDP	IRDP	Pre-planning (PPC supported this project and recommended the release of Tranche 1.1 in the 2017/18 or 2018/19 FY. PID must be completed and submitted in the 2016/17 FY.)	0	0	Planning (Release of Tranche 1.1 pending PPC support. Compilation of the PFR for Planning Approval. Depending on Planning Approval Tranche 1.2 could also be released	0	0	Planning (Possibly implementation. PIRR to be compiled and submitted for Conditional Approval. Based on PIRR decision, Tranche 2 can be released and	69	0	Future project all planning processes outstanding. DHS, EIA ROD and LUPO Authorizations not yet obtained.

					in the 2017/18 FY.)			the instalat ion of services can occur.)			
Totals		200	0			301	100		261	100	

Housing Pipeline

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

Highlights: Housing

The following highlights in respect of the housing division are reflected below.

Highlights	Description
Completion of land use process for the new Prince Albert Housing development	NEMA and Land use approval obtained
Updating of housing waiting list	Housing waiting list was updated in all towns with newest information
Data cleansing	Housing waiting list was cleansed and have no duplications

Table: Housing Highlights

Challenges: Housing

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

Description	Actions to address
R 21 million still needed for the Transnet bulk infrastructure and upgrade of Transnet houses	Apply to province for more funding.
Compilation of Integrated Human Settlement Plan due to capacity constraints	Referred to 2016/17 financial year to align with SDF review in terms of SLUMA
Increasing waiting list	Funding applications to Province
Need for middle class housing is sharply increasing	Apply for CRU funding instead of GAP funding
Beneficiary administration	Due to challenges in respect of external beneficiary administration it was decided that beneficiary administration will be conducted internally in future
Re-location of Klaarstroom transit area	ASLA tasked to prepare application

Table : Housing Challenges

The table below reflects the number of households without access to basic housing in relation to households reflected on the municipal billing system.

Year end	Number of households with access to basic housing		
	*Total households (including formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
2013/14	2 115	2 063	98
2014/15	2 374	2 318	98
2015/16	2 584	2536	98

*Number of household where the municipality is responsible for basic services (financial stats)

Table: Households with access to basic housing

The following table shows the decrease in the number of people on the housing waiting list. There are currently approximately 1 364 beneficiaries on the waiting list.

Financial year	Number of housing units on waiting list	% Housing waiting list increase/(decrease)
2013/14	1 488	(3.3%)
2014/15	1 248	(16%)
2015/16	1 369	9.7%
2016/17	1364	0%

The increase in the housing waiting list was due to the awareness campaigns and outreaches to update the housing waiting list in all the areas within Prince Albert. A summary of subsidised houses built is indicated below.

Financial year	Allocation	Amount spent	% spent	Number of houses built	Number of
	R'000	R'000			
2013/14	1 885	8 689	0	30	262
2014/15	22 352	22 170	99%	222	0
2015/16	676	0	0%	0	0

Table: Housing Funding spend

Waste management

Introduction to Waste Management

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

There are five existing mini-transfer stations for garden waste disposal in the North End of Prince Albert. These facilities have been fenced during the reporting year, but are not designed nor intended for household waste. Unfortunately they are being used as general waste depots opposed to garden waste depots as it was originally intended.

The residents of North End do not have large gardens and thus generate insignificant volumes of garden refuse. The Municipality uses the CWP program as well as other EPWP programmes to manage the mini-transfer stations. Illegal dumping still proves to be a challenge in some of the areas. Residents are encouraged through the ward committee system to report such transgressions.

All landfill sites in the municipal area are licensed. The landfill sites are prone to smouldering and the Fire Prevention staffing component closely monitors this on all landfill sites within our boundaries. Inspections undertaken by the Western Cape Government: Environmental Affairs and Development Planning during the year in respect of the landfill site in Prince Albert indicated that no ethane gas was detected. The Municipality struggles to control access to the landfill sites in spite of the deployment of Youth Jobs in Waste participants at the landfill sites. The vacancy in the position of Technical Manager also hampers management and oversight of the landfill sites. An action plan to address non-compliance was presented to the DEADP for the Prince Albert landfill site. The airspace of all landfill sites is reaching critical status as Prince Albert only has two years left and Leeu Gamka is on three years. The Municipality will have to secure funding for the environmental and planning processes in the extension of the landfill sites or the identification of alternative sites, as well as the rehabilitation of the existing sites.

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 Municipal have a Draft IWMP Implementation map that will be approved by council in the current 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.

The total waste generation of the Prince Albert Municipality was calculated to be 2 428 tonnes per annum according to Mr Jan Palm in his submission of a MIG project in June 2016. This relates to a waste generation rate of 0.48 kg/c/d. Waste characterization was conducted by the Department of Environmental Affairs and Development Planning in 2014 and although the sample size and frequency were insufficient to establish statistical confidence, the result provide an indication of the composition of the waste stream. The sampling was mainly focused on the domestic waste stream and thus do not reflect the wastes disposed apart from the collected waste. The category organic food included both Food waste and Garden waste. The result was the Prince Albert Municipality waste was characterized with 19% plastic, 17% paper, 15% glass, 4% metal, 30% organic food and 15% other.

Prince Albert Municipality support a Swop Shop named Pick A Piece where children get to swop recycled material for essential goods they might need according to a points earned system. Challenges experienced in this respect is the low volumes collected and the vast distances needed to be travelled to a recycle plant, resulting in high costs. Another indirect challenge is that the transfer stations in the municipal area are illegally used to dump household and recyclable material (other than the garden refuse it is meant for) and that the children play in these transfer stations, opening them up to diseases. The incorrect use of these transfer stations and access by children to these transfer areas cause uncontrolled pollution and contamination of the surrounding neighbourhoods.

Waste Management Licensing

The Prince Albert Local Municipality has three (3) operational and licenced Waste Disposal Facilities (WDF); which are Prince Albert WDF, Leeu Gamka WDF and

Klaarstroom WDF. The poor condition of these WDFs is a major concern. Areas which require urgent attention at these Facilities relate to stormwater management, windblown litter and access control.

Prince Albert WDF

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

Leeu Gamka WDF

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

Klaarstroom WDF

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

Recycling

Prince Albert have a recycling facility. The communities of Klaarstroom and Leeu Gamka requested the same initiative in their towns. The Waste Characterization studies for Prince indicate that the 2019 diversion target of 20% can be achieved with the diversion from landfill of:

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

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

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

Composting facility in Prince Albert

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

Required infrastructure up to 2030

Drop-off at Leeu Gamka and Klarstroom

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

A public drop-off facility in Leeu Gamka and Klarstroom, each with 30m³ hook lift containers, would not require a waste management licence and neither would it trigger the Norms and Standards for Waste Storage Facilities since it would have a designed capacity of less than 100m³. The cost to construct such a Public Drop-Off in Leeu Gamka is estimated at R2 513 000 and Klarstroom's cost will be the same.

Gas detection on landfill sites

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

Challenges to Integrated Waste management include:

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

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

Highlights: Waste Management

The table below depicts the highlights of the waste management service for the reporting year. The co-operation and support of the private sector should be applauded, but recycling should be revisited in the next financial year to ensure that it becomes cost-effective.

Highlights	Description
Youth Jobs in Waste programme implemented	Youths employed
Pick-a-Piece	Part of recycling strategy and Education.
Integrated Waste Management Plan reviewed by DEADP & DEA	Review completed
Leeu Gamka and Klaarstroom landfill sites registered	Landfill sites registered
Weighbridge installed at Prince Albert	Weighbridge to determine waste storage implemented just before year-end

Table: Waste Management Highlights

Challenges: Waste Management

The challenges pertaining waste management for the 2015/16 financial year is depicted below with transport and recycling as matters that must be addressed with urgency.

Description	Actions to address
Transport still a challenge	Buy more vehicles.
2 Bag system	An awareness campaign must be launched to increase public buy-in
Recycling	Management of transport from Oudtshoorn. Tonnage too low to cover transport and haulage costs. Recyclables in many cases not processed after collection. Leading to demoralisation of staff. The frequent fires destroyed the recyclable materials stored at the landfill site
Gate control and numerous entry points	Investigate security on premises.; Fencing of premises to deter uncontrolled access
Illegal dumping	Stricter control measure needs to be implemented.
Fire	Stricter access control at storage areas
Recycling unit destroyed	Establish new recycling unit

Waste Management Service Delivery Levels

The table below depicts the municipality's performance against the service delivery indicators for waste management provision in comparison with the previous financial year.

Description	Households			
	2013 /14	2014/15	Census 2011	2015/16
	Actu No.		Actual No.	Actual as serviced by No.
Solid Waste Removal: (Minimum level)				
Removed at least once a week	2 333	2 452	1 989	2 475
Minimum Service Level and Above sub-total	2 333	2 452	1 989	2 475
Minimum Service Level and Above percentage	100%	100%	100%	100%
Solid Waste Removal: (Below minimum level)				
Removed less frequently than once a week	0	0	0	0
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	0	0	0	0
No rubbish disposal	0	0	0	0
Below Minimum Service Level sub-total	0	0	0	0
Below Minimum Service Level percentage	0	0	0	0
Total number of households	2 333	2 452	1 989	2 475

Table : Waste Management Service Delivery Levels

Free Basic Services and Indigent Support

Introduction

A debtor is considered indigent if the total monthly household income is equal to two times the amount of state funded social pensions or less (currently R2 820 per month). All indigent households individually receive 6 kl water and 50kWh electricity free each

month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, rates and the availability charge in respect of water.

All indigents have to renew their applications annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 000 per month will receive the free basic services as prescribed by national policy.

The Municipality, under the championship of Executive Mayor, G Lottering, embarked on a door-to-door awareness campaign where possible participants of the indigent subsidy scheme was encouraged to apply and to pay outstanding debt. The Municipality launched several initiatives to write off old debt and to support indigents. These initiatives include the writing off of debt on a 50-50 basis and later on debt was written off on a 70-30 basis. R 191 385.18 was written off as bad debt during the reporting year.

The table below indicates that 38.29 % of the total number of households received free basic services in 2013/14 financial year whilst it increased to 29.63 % in the 2014/15 financial year and to 37.50% in the 2015/16 financial year. These figures are based on the average for the financial year.

Financial year	Number of households								
	Total no of HH	Free Electricity		Basic Free Water		Basic Free Sanitation		Basic Free Refuse Removal	
		No. Access	%	No. Access	%	No. Access	%	No. Access	%
2013/14	2 063	790	38.29%	2 063	100%	790	38.29%	790	38.29%
2014/15	2 318	687	29.63%	2 318	100%	687	29.63%	687	29.63%
2015/16	2 536	951	37.50%	2 334	92.03%	951	37.50%	951	37.50%

Table : Free basic services to indigent households

Free Basic Electricity									
Financial year	Indigent Households			Non-indigent households			Indigent Households in Eskom		
	No. of HH	Unit per	Value	No. of HH	Unit per HH	Value	No. of	Unit per HH	Value
			R'000			R'000			R'000
2013/14	568	50	247	1273	0	0	222	50	158
2014/15	465	50	271	1631	0	0	222	50	142

Water	799	1060	1060	979	(7.64)
Waste Water	641	886	770	901	1.68
Electricity	413	453	360	393	(13.25)
Waste Management	394	545	545	562	3.17
Total	2247	2944	2735	2835	(3.70)

Table: Financial Performance 2015/16: Cost to Municipality of Free Basic Services Delivered

This component includes: roads; transport; and waste water (storm water drainage).

3.1.5 Roads

Introduction to Roads

The primary road system in the Prince Albert municipal area consists of national and provincial roads. The N1 runs on a northeast-south-westerly axis and carries approximately 3012 vehicles per day. The N12 runs on a north-south axis through Klarstroom and connects to Oudtshoorn, George, the Southern Cape region and the N2. The N12 carries approximately 780 vehicles per day. Although a national route, it is a provincial road maintained by Province.

All of the towns within the municipal boundary are accessible either by road or by railway. Leeu-Gamka and Welgemoed are primarily accessible by the national railway and the N1 (connecting to the R353) passing through their jurisdictions. Prince Albert and Klarstroom have no access to railway transportation. The main town of Prince Albert can only be accessed by main roads, e.g. the R328 (46 km from the N1) and R353 (40 km from the N1) and several secondary roads. The town of Klarstroom can be reached by making use of the N12, R407 and other secondary roads. Secondary roads provide access to the other rural areas within the municipal area. These roads are mostly gravel roads.

Other provincial roads in our area include the:

- R407 that runs on an east-west axis from Willowmore, through Klarstroom, on to Prince Albert and in a north-westerly direction to Prince Albert Road, where it connects to the N1. This road is paved all the way from Klarstroom to Prince Albert Road.
- R328 from Oudtshoorn, a gravel road that runs over the Swartberg Pass, connecting with the R407 at Prince Albert.
- R353, a gravel road that runs from Prince Albert northwards to the N1, close to Leeu-Gamka.

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

The Swartberg Pass connecting Prince Albert with Oudtshoorn is seen as a provincial heritage site. This Pass needs urgent maintenance and the Municipality is engaging with the Provincial Roads Department and Department of Cultural Affairs to see to the upgrade of said pass.

The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of Prince Albert Municipality can afford. A survey of urgent maintenance work on roads was undertaken in 2014/15 and subsequently upgrades were undertaken in 2015/16 and rolling-over in 2016/17.

Challenges: Roads

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

Description	Actions to address
Pothole repairs	Material and Equipment must be budgeted
Maintenance on gravel roads	Resources and capacity must be budgeted
Pavements in main road. Roots of trees lifting pavement making it dangerous	Pavements in main road to be upgraded.
No alternative drive through town than main road	Source funding to upgrade Mark street and/or De Beer Street. Long term solution.
Trees in De Beer Street, Prince Albert needs to be trimmed	Liaise with environmental expert on maintenance of De Beer Street trees
Storm water channels old and do not cater to the need of the growing town	MIG application to be drafted for funding for upgrade of stormwater system

Table: Roads Challenges

Maintenance of the roads within the municipal area remains a challenge, of which the municipality has prioritised in the 2017/18 capital budget accordingly, as 57.4 per cent is projected to be spend on the roads which link to Prince Albert. No gravel roads were upgraded to tar within the area during the reporting year, with 20.7 km's of tar road maintained during said period. The municipality recognises the challenges to maintain

the road infrastructure and requested external funding to assist the Municipality in this respect.

Tarred Road Infrastructure: Kilometres					
Year	Total tarred roads	New tar roads	Existing tar roads re-	Existing tar roads re-	Tar roads maintained
2013/14	20.7	0	0	0	20.7
2014/15	20.7	0	0	0	20.7
2015/16	20.7	0	0	0	20.7

Table : Tarred road infrastructure

Service Delivery Indicators

A survey was done internally by the Department on pot holes and the need for road repair. Much has been done on the operational side to decrease the potholes within the municipal area, but as the roads are old and there are little funding to do major repairs and rebuild, maintenance remains a challenge.

Capital: Roads

The following table reflects the capital expenditure of the roads division for 2015/16.

Capital Expenditure 2015/16: Roads					
R'000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Sidewalks	707	0	620	(12.29)	707
Fencing	-	200	182	N/A	200
Prince Albert	123	0	108	(12.28)	123
Total	830	200	910	9.67	1 030

Table: Capital Expenditure 2015/16: Roads

Highlights: Roads

The following highlights in respect of the roads division are reflected for the 2015/16 financial year.

Highlights	Description
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Training sessions with personnel to effectively prepare breakages of roads.	Potholes repairs and effective use of equipment.
Proposals for the resealing of main road submitted for outer years.	Request to the Department of Public Works and Transport to waive the 20% capital cost contribution for outer year resealing.
Pedestrian pathways in North- End and Leeu-Gamka	Walk and Bicycle pathways was constructed

Table: Roads Highlights

3.1.6 Geology and groundwater

There are four main geological formations that run from north to south in PAM (Aurecon, 2014):

- Mudstone,
- Arenite,
- Shale and
- Tillite

PAM soil has a low nutrient supply and retention ability. The soil also has a clay content of less than 35% and therefore geotechnical investigations are seldom required (Aurecon, 2014). PAM is a water scarce area and so groundwater is an important source of water in PAM as it helps to meet the demand of potable water and is also used as irrigation water.

3.1.7 Temperature and Climate

PAM has large variances in temperatures between summer and winter months. Temperatures can be as high as 42°C in January and as sub-zero in the months of June and July. The hottest temperatures are experienced between December and February and the coldest temperatures between June and August. PAM lies in a semi-arid area and on average receives between 20 to 473mm per annum. However, rainfall varies greatly with the Groot Swartberg mountain range in the south experiencing between 474mm and 926mm. The rainy season is between April and October and the driest month occurs in November.

According to the South African Weather Bureau and SANRAL Drainage Manual the mean annual precipitation and rainfall depths for various storm recurrence intervals (RIs) of the towns are as follows:

Rainfall characteristics of towns in PAM

Klaarstroom	371	23	45	54
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Leeu Gamka	146	16	29	36
Prince Albert	204	20	30	40

3.1.8 Stormwater

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

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

Prince Albert South

Prince Albert is nestled in the Dorps River valley. The settlement is built at the foot of the hills and is divided into two areas - Prince Albert North (PAN) and Prince Albert South (PAS). PAS is the business district and businesses combined with residences whilst PAN is a residential area developed in recent years to accommodate the growing population. PAS has an extensive system of furrows used for the primary purpose of irrigation. The water is sourced from the nearby Dorps River. These furrows act as stormwater channels during storm events. In addition to the furrows PAS has open stormwater channels. The furrow system is operated using a system of sluice gates which are opened during major flood events Stormwater in PAS drainage paths during a storm event are indicated below:

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

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

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

Prince Albert South has had severe flooding problems in the past. The town lies at the foot of some hills and relies on roads to drain the stormwater away. However, the main road into which all the stormwater drains, Church Street, has a lot of open driveways and little or no kerbs on the lower side of the road. Therefore during severe storms stormwater bypasses the channels or furrows in Church Street and flows across the road into properties causing extensive flooding damage.

Prince Albert North

Prince Albert North lies upon the face of a hill with a natural stream running through the northern half. The stream catchment starts from the hills near Margariet Prinsloo in PAS and extends through the settlement to the R328. The stream has been accommodated by the use of an attenuation structure made of gabion walls. This attenuation structure has a double barrel culvert outlet which flows into an unlined channel and over a low level road crossing. The main settlement has a series of channels, culverts, road crossings which drain from the south-west towards culverts in the R328 to the north-east.

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

- The natural stream that flows through the northern settlement flows from Margariet Prinsloo through the gabion attenuation and gabion channel towards

the R328. Stormwater from Rondonskrik and Karee and Spires Street also form part of this flow.

- Stormwater from Lang, Middelweg and Reguit exits via a culvert in the R328.
- Stormwater from Denne and Loop exit via a culvert in the R328.
- Stormwater drains from Luttig via 1st avenue to Buitenkant Street, then through an open field to a culvert in the R328. Stormwater from 2nd avenue and 3rd avenue also drain towards Buitenkant Street.
- Stormwater from Enslin and Arendse drain across an open field to a culvert in the R328.

The following issues attributing the stormwater problem were identified:

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

Prince Albert North has a lot of issues because of supercritical flowing stormwater. The channels are often too shallow and have sharp direction changes and therefore water just continues on its initial flow path into properties and onto the roads (Buitekant and Kronkel Weg).

Leeu Gamka

Leeu Gamka is a small settlement located off the R353 and is nestled in a natural valley through which the Gamka tributary flows. This tributary flows north-west to south-east through the settlement towards the Gamka River. The town consists of residential settlements, a few light businesses and public facilities such as a school and library. This tributary is accommodated via a gabion channel and low level road crossings that flow into an open field before exiting through an open channel. The remainder of the settlement has a network of open channels that either drain into the gabion channel or into the open field. Stormwater in Leeu Gamka drains during a storm event via the following main drainage paths:

- The tributary flows through the gabion channel towards the R353 (green). Stormwater from Duiker and Aster Street also form part of this flow. The catchment of this tributary extends approximately 2km into the mountain range to the northwest of the settlement.
- Stormwater from the hills flows into Granaat, Gousblom and Stapelia Street.
- Stormwater from hills to the east drain into Gousblom Street.

- Stormwater from Selonroos, Pofadder drains through channels alongside Aalwyn and then through a low road crossing in Gousblom. This stormwater exits from a stone pitched channel into an open field.
- The new housing has a series of channels which drain towards the east.
- Stormwater from the open field adjacent to the R328 flows into the culvert under the R353.
- Stormwater from 1, 4 and 7 drains through the culvert under the R328 towards the Gamka River.

The following issues attributing the stormwater problem were identified:

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

Leeu Gamka's main stormwater problems are the culverts in Aster Street. Other issues include supercritical flow from the channels in the new housing development portion of the Leeu Gamka.

Klaarstroom

Klaarstroom is a small settlement located off the N12. The settlement comprises of a school, library and residential housing. The settlement itself lies partially atop of a hill and in the path of a natural tributary to the Klaarstroom River. Stormwater in Klaarstroom drains during a storm event via five main drainage paths:

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

The following issues attributing the stormwater problem were identified:

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

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

Rainfall storm event information

Any development must be designed to effectively manage stormwater runoff for less frequent major storms events and frequent minor storms events. Minor events should be comfortably handled by the town infrastructure and not endanger life or damage buildings. Major events are less frequent but can cause significant damage to buildings and cause of loss of life. The major event storm will have to be diverted away from the towns into downstream rivers. The stormwater planning of the towns will be done for a 10 year recurrence interval minor storm event and a 50 year recurrence interval major storm event for flood routing in accordance with CSIR (2009). The difference between peak post development and pre-development flows in Prince Albert North and South is in the order of approximately 1000 LPS (1m³/s) for 1 in 10 year storm and about 400LPS and 600LPS for Leeu Gamka and Klaarstroom respectively. The 1 in 50 year storms produce a discharge of almost 50% more than the 1 in 10 year storm and the 1 in 100 year storm is more than 100% greater than the 1 in 10 year storm. The table below indicates the peak stormwater runoff per town and storm return interval.

Return Interval	Prince Albert South		Prince Albert North		Leeu Gamka		Klaarstroom	
	Peak Pre-development Runoff (LPS)	Peak Post-development Runoff (LPS)	Peak Pre-development Runoff (LPS)	Peak Post-development Runoff (LPS)	Peak Pre-development Runoff (LPS)	Peak Post-development Runoff (LPS)	Peak Pre-development Runoff (LPS)	Peak Post-development Runoff (LPS)
1 in 10	9051	10203	6345	7605	1909	2319	1290	1847
1 in 50	15065	16961	11261	13184	4521	5448	4011	4741
1 in 100	22170	24793	18054	20469	7250	8166	5377	6154

Flood Route

The flood route for minor and major flood events will be along the drainage paths as discussed previously. The flood line analysis for each town was completed by Graeme McGill Consulting.

Stormwater Needs and Solutions

The projects were assessed and categorised as having one the following needs:

Greater capacity

The conduit needs to be increased in cross sectional size to have a larger discharge capacity to avoid flooding and undesirable velocities of greater than 2m/s. For instance if the velocities in a stone-pitched stormwater channel are greater than the allowable velocity for the diameter of stone used, the stones can be loosened and washed away from the frictional and gravitational forces exerted upon it.

Repair of channel and resurfacing

Repair of existing damaged structures to restore structural integrity and hydraulic capacity. Surfaces may also need to be resurfaced to ensure slopes adequate for drainage. Slopes should not be less than 0.5%.

Removal of vegetation and debris

Vegetation and debris can block and hamper the hydraulic capacity of hydraulic structures leading to flooding. Vegetation needs to be removed to restore the hydraulic capacity. This is seen as a once off as this should be part of routine maintenance. Hydraulic structures should be checked and cleaned as fortnightly throughout the year to prevent vegetation and debris build up. It is confirmed that routine maintenance will form part of the duties and budget of the PAM Roads and Stormwater Department.

Diversion of stormwater flow

Supercritical flow can cause flooding if channel and kerb bends are too tight and the stormwater flow is travelling too fast to change momentum with the bend. The flow continues on its initial trajectory bypassing the bend and can cause local flooding in streets and properties. This supercritical flow can be slowed to a manageable flow through expanding the channel size or by dissipating the energy and redirecting the flow using kerbs. Diversion is needed especially on Church Street in Prince Albert where the stormwater from side roads flows into driveways and across the street due to a lack of kerbs on the lower side of the street.

Storage

Storage of stormwater is primarily used to reduce stormwater post development peak runoff volumes to pre-development levels and also can serve as a means of improving stormwater quality.

Review of stormwater by-law

Whilst the by-laws cover the roles, activities, exceptions, penalties and enforcement of stormwater systems, the bylaw is outdated and does not cover the following issues:

- Stormwater management design flood requirements such as return intervals of storm events to be analysed for integrity of stormwater infrastructure, downstream users and floodplains.
- Stormwater best management practices such as sustainable urban drainage design systems such as detention ponds, artificial swales and permeable paving.
- Stormwater quality requirements in terms of pollutants reductions for phosphorus, nitrogen and total suspended solids (TSS).
- Buffers for floodplains of rivers and streams and the regulations, exceptions, penalties and enforcement of building within floodplains.
- Stipulation that all new developments in SLM must have a stormwater management plan which must be submitted and approved by a professional engineer and council before the development can proceed.
- The by-law should be reviewed to encompass the above issues.

Safety

One of the main priorities of stormwater is to protect loss of life and damage to the environment and property. Large stormwater channels can pose a threat to human safety and should be fenced or have rail guards to prevent people or vehicles falling into the stormwater channel and incurring injuries.

Awareness and Pollution Prevention

Awareness needs to be created through the use of stormwater information signs which communicate the importance of stormwater channels and should advise against dumping or littering in these. The signboards should also have contact information for any stormwater related issues.

Improving Repairs and Maintenance

A stormwater complaints register should be compiled to understand what hydraulic structures need attention for repairs and unscheduled maintenance. The complaints register should detail the problem, solutions and outcomes of each incident.

Stormwater Quality

Currently PAM has no stormwater quality targets, practices or infrastructure in place. Sustainable urban drainage infrastructure such as swales and infiltration trenches could be used but this will require additional area to accommodate the discharge and PAM has limited space for development. It is best to control stormwater quality before entry to the detention ponds. Stormwater quality can be controlled using sediment and litter traps.

Proposed Stormwater Projects

Prince Albert South

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

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

In addition to the proposals Mott MacDonald PDNA was asked to estimate the cost of increasing the capacity of and extending the length of the channels in Church Street in order to prevent future flooding. The widening and extension is considered to be a priority as it will alleviate the extent of flooding in Church Street.

Prince Albert North

The projects in Prince Albert North are to stormwater flow diversion structures between select roads and need to be installed to prevent water from flowing into properties and flooding the roads. Cleaning and maintenance is also required as key stormwater system components such as culverts and channels are blocked with vegetation and debris. Additional detention ponds need to be built in the open area to the north west between the edge of the town and the R353. The costs of the detention ponds have been lumped into one sum as the number of detention ponds and the future development design is unknown at this stage.

Klaarstroom

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

Leeu Gamka

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

3.2 Planning and Local Economic Development

3.2.1 Planning

Introduction to Planning

Spatial Planning and Land Use saw significant changes due to the development of the Land Use Planning Act and the Spatial Planning Land Use Act. These legislative changes required the Municipality to draft a by law on land use planning. Legislative disputes on a national and provincial level resulted in a lengthy consultation process that in the end saw Council adopting a Planning By-Law in June 2015.

With these new changes - that took much longer than was national, provincial and local government anticipated, there will be a new way to draft and review the Spatial Development Framework. The Spatial Development Framework is a key planning instrument in the development of an Integrated Human Settlement Plan and thus the review of the Spatial Development Plan and the drafting of the Integrated Human Settlement Plan were postponed to coincide with the new five year term of Council after the election in August 2016.

Council opted to have their own Tribunal and not share the costs with other Municipalities as the transport costs would be too high due to the distances to be travelled. The Land Use Tribunal was promulgated to include the following persons: Heinrich Mettler, Justin Lesch, Karin van der Mescht, Elma Vreken and Dalene Carstens. Ms. Vreken and Ms Carstens are staff members appointed by the Provincial government to serve on the tribunal of Prince Albert. There is currently a vacancy on the Tribunal due to the resignation of the Manager: Technical Services. This position will be filled on the appointment of the new Technical Manager.

Much has been done to compile a land use register of land use decision since 1985 to lay the preparation of a new zoning map as part of the SDF review. Illegal land use has been addressed to some degree, but the lack of capacity is still hampering the monitoring and enforcing of this aspect.

Notification and the procuring of public participation on land use application remains a challenge due to the fact that the community newspaper only appear once every a month and advertising in other main stream newspapers, are not welcomed by residents.

Prince Albert Municipality was promulgated as SPLUMA compliant in March 2016 and the Planning By-Law came into effect from 1 March 2016. The Municipality recently appointed a Building Control Officer in 2016. This appointment has since been made permanent and has resulted in improved control over building activities. .With regard to the Integrated Development Planning; the approved process plan was followed.

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

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

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

Highlights: Planning

The following highlights in respect of the planning division for the 2015/16 financial year are reported below.

Highlights	Description
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Planning By Law	Planning By Law adopted in June 2015
SPLUMA compliance	Prince Albert Municipality was promulgated as SPLUMA compliant on 1 March 2016
Stricter control in respect of land use	Land use changes are now applied for
Strengthening the institutional knowledge on land use	New procedures and control measures were instituted to ensure compliance
Tribunal appointed	Tribunal appointed and assistance secured from Province, both in respect of capacity and funding
Improved building control	Building Control Officer appointed in January 2016

Table: Planning Highlights

Challenges: Planning

The table beneath reflect the challenges in respect of Planning for the 2015/16 financial year.

Description	Actions to address
Zoning scheme outdated	Zoning register drafted
Providing approval within 120 days	This is not possible due to the challenges in respect of a reporting newspaper, comment periods and council meetings that do not align as well as the time it takes the registered town planner to compile reports
Poor legal compliance and enforcement by Municipality	Capacity must be increased
Outdated SDF	New SDF to be approved in 2017

Table: Planning Challenges

Service Statistics: Land Use Development

The enforcement of land use saw a significant improvement in the reporting year. The turn-around time of 120 days is not feasible and it was especially difficult to enforce land use principles pertaining house shops. Several engagements with the house shop owners and community members were held to resolve this issues. Delegations were drafted within the reporting year to comply with SPLUMA and the Planning By-Law of Prince Albert.

The enforcement of building control was severely lacking in previous years. The enforcement of building control requirements has not shown significant improvement in the reporting financial year. A full-time building control officer were appointed to improve building control management.

The following table indicates the building applications processed during the reporting financial year.

Additional Performance: Town Planning and Building Control			
Type of service	2013/14	2014/15	2015/16
Building plans application	47	43	40
Total surface (m2)	5 053	5 397.99	5 078
Approximate value (Rand)	24 254 000	18 971500	25 552 768
Residential extensions	21	42	34
Land use applications processed	34	81	27

Table : Additional Performance Town Planning and Building Control

3.2.2 Local Economic Development

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 GDP of R2.7 billion in 2013.

Despite its relatively small contribution to GDP, 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. 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

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.

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 maintained the second highest growth rate throughout the period 2005 - 2013.

Unemployment and inequality are enormous challenges in South Africa and while the Municipality cannot ensure local economic development, they must strive to create an environment conducive for sustainable economic growth. It is realised that in striving to reach the National Development Goals contained in the National Development Plan integrated action on grass-roots level that focus on impact and is linked to the national policies and budget processes will be needed.

Due to the funding restrictions within the Prince Albert Municipal budget no provision for a specific local economic development project were provided for. This emphasised the necessity to structure operational actions and processes in such a way that it

supports local economic development. The most notable of these actions are the labour intensive employment projects such as EPWP and CWP, the procurement process that provides support to local suppliers and ensuring that services are affordable, sustainable and of a good quality.

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 2014.⁷ Skills shortages, weak economic growth and electricity supply constraints are among the most significant constraints on employment growth. The NDP aims to reduce unemployment to 6 per cent by 2030. Improvements in education and training are integral to the attainment of this goal. These issues are structural and are felt at a local government level, where high levels of unemployment put significant strain on municipal funds.

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). This contribution is however eclipsed by the economy of Beaufort West which contributed 69 per cent to GDP. Prince Albert employs 15 per cent of the District's workforce. Beaufort West and Laingsburg employ 65 and 11 per cent respectively. Despite maintaining positive GDP growth rate across this period, Prince Albert shed jobs at -1.9 per cent.

The commercial services sector was the largest employer in Prince Albert in 2013, 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.

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

Industry	Laingsburg		Prince Albert		Beaufort West		Central Karoo District	
	GDP trend	NET employment	GDP trend	Net employment	GDP trend	Net employment	GDP trend	Net employment
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	2.20%	-17	6.80%	166	3.40%	493	3.90%	727

General government and	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.

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.

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.

Broadband

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. These include the already installed hotspots in each

of the 3 of the 4 wards in the Prince Albert Municipality, namely the Access Centre in Prince Albert, the access centres in Leeu Gamka and Klaarstroom. A further hotspot will be connected in ward 2 at the Thusong Centre in future.

Highlights: LED

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

Highlights	Description
Community gardens and subsistence farming on Treintjiesrivier and commonage	Small subsistence farming by several emerging businesses on commonage and Treintjiesriver
BSP parks project	EPWP based establishment and upgrading of parks in municipal area
Renewable energy sustainability investigation launched	First phase on possible renewable energy plant investigation launched
Access Centre	Allocation of 5 Access Centres to Prince Albert of which three has already been opened
EPWP workers employed	197 employment opportunities were established via the EPWP program, while Council facilitated additional labour job opportunities during the establishment of the parks project mentioned above
Agri Parks project planned	Agri Park was awarded to Beaufot West with surrounding areas to act as satellites.
Signing of service delivery agreement on funding for skills development	External service provider employed to secure funding for skills development in Prince Albert municipal area

Table: LED highlights

Challenges: LED

The following challenges with regard to the promotion of local economic development are:

Description	Actions to address challenges
Funding to facilitate projects	Compile business cases to submit for external funding

Improve management of Treintjiesrivier	Engagements with stakeholders and drafting of management plan; verification of contracts.
No dedicated personnel	Source funding to appoint dedicated personnel.

Table : Challenges LED

LED Strategy

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

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

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

Prince Albert's sector contribution to the growth domestic product rate (GDPR 2000-2011%) is indicated in the following table:

Sector	2014/15	2015/16
	% of Region's	
Agriculture, forestry and fishing	16.1	-1.8
Mining and quarrying	0	-
Manufacturing	9.9	3.9
Electricity & gas and water	0	-
Construction	13.2	13.3
Wholesale and Retail Trade, catering & accommodation	14	3.7
Transport, storage & communication	5.8	-3.0
Finance, insurance, real estate and business services	22.4	13.8
Community and social and personal services	5.9	1.2
General government	12.7	1.0
Average annual growth, 2000-2011		4.2

(The figures for 2014/15 are based on the Quantec Research data sourced from the MERO 2013)

Economic sectors contribution to Prince Albert's economy and employment by sector are summarized in the following table:

Relative Sector Contribution in terms of GDP and Employment, 2015

Economic Sector Contributions	2014/15		2015/16	
	% Sector contribution	% employment by sector	% Sector contribution	% employment by sector
Agriculture, forestry and fishing	-1.8	16.1	12.2%	22.6%
Mining and quarrying	0.0%	0.0%	0.0%	0.0%
Manufacturing	3.9	9.9	7.2%	4.4%
Electricity, Gas & water	-	0.5	0.0%	0.0%
Construction	13.3	13.2	14.3%	16.7%
Retail and Accommodation	3.7	14	12.1%	16.3%
Transport & Communication	-3.0	5.8	3.8%	1.4%
Finance & Business	13.8	22.4	34.4%	14.2%
Community and social services	1.2	5.9	4.7%	14.7%
General government	1.0		11.3%	9.7%
Total	100	87.8	100	100

Economic Employment by Sector (Source: Quantec Database, 2015)

LED performance

LED Maturity

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

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

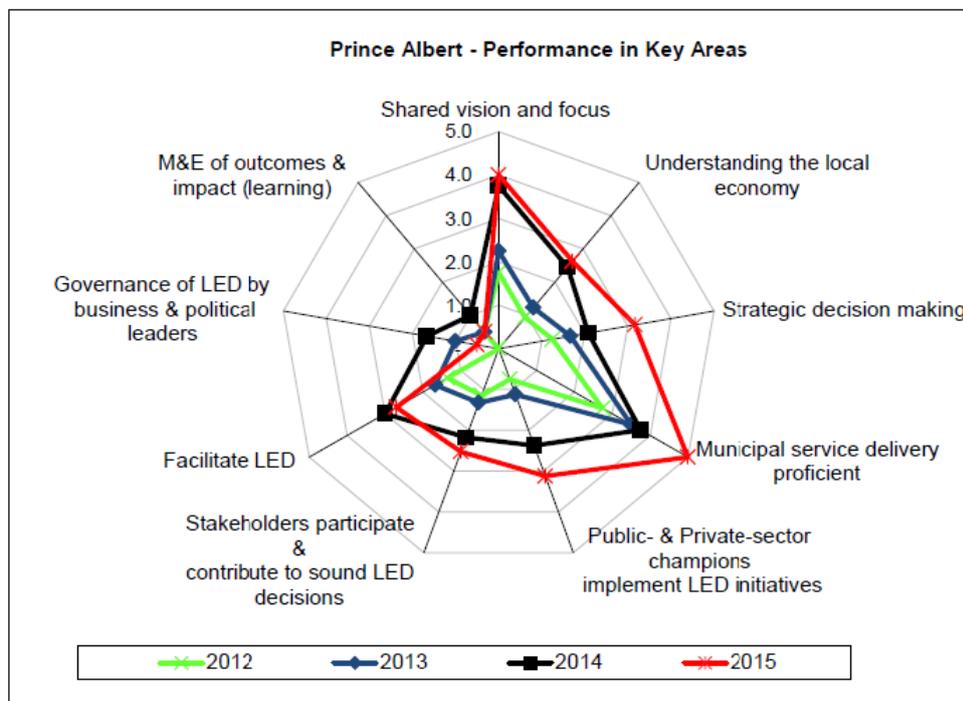
The Prince Albert Municipality's assessment were held in 2015. The improvements are commendable but much improvement is still required. Having benefitted from a PACA

process, the priority is firstly to follow through on implementation. With implementation comes credibility and on-going support from stakeholders.

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

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

The following tables and diagram below illustrate the growth in LED from 2012 until 2015 with the next maturity assessment.



The Municipality also embarked on a partnership with the University of Stellenbosch to identify strategic partnerships that will enable economic development, enhance service

delivery and improve the living conditions of all residents. The project was launched in the reporting year, but will continue in the current financial year.

In the table below the Expanded Public Works participants are reflected in respect of the 2014/15 financial year, compared to the 2015/16 financial year.

Expanded Public Works Programme (EPWP)

Job creation through EPWP projects		
Details	EPWP Projects	Jobs created
		through EPWP # of Work
2014/15	Infrastructure repair & Maintenance (Prince Albert, Klaarstroom & Leeu Gamka) Roads & Stormwater Manitenance (Prince Albert, Klaarstroom & Leeu Gamka) Parks & Town Beautification (Prince Albert, Klaarstroom & Leeu Gamka) Waste Collection - Prince Albert Facility Maintenance - Prince Albert	319
2015/16	Infrastructure repair & Maintenance (Prince Albert, Klaarstroom & Leeu Gamka) Roads & Stormwater Manitenance (Prince Albert, Klaarstroom & Leeu Gamka) Parks & Town Beautification (Prince Albert, Klaarstroom & Leeu Gamka) Waste Collection - Prince Albert Facility Maintenance - Prince Albert	197

Table: Job creation through EPWP* projects

Municipal Farm

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

Summary of Agricultural Assets

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

Treintjiesrivier

New lease agreements were concluded with the emerging farmers on Treintjiesrivier and the commonage. Workshops were held with the emerging farmers of Prince Albert, Klarstroom and Leeu Gamka to identify assistance required and future objectives. The Municipality provided support to the emerging farmers on the procurement of additional live stock; emergency drought relief and obtaining identifying marks on live stock. The South African Police assisted the Municipality and farmers with the counting of live stock and advised on legal compliance in respect of live stock theft and movements. Two ladies from Treintjiesrivier won the best agricultural garden award in the Western Cape for their garden on Treintjiesrivier. Uncontrolled access and theft remains a big challenge for emerging farmers. The Municipality engaged with the emerging farmers and will decide on future development of the commonage and Treintjiesrivier in June 2017.

3.3 Community and Social Services

3.3.1 Libraries

Introduction

Libraries are a provincial function and the municipality is performing the function on an agency basis. The function is fully funded by province. The libraries are functioning very well and enjoyed an annual circulation of 28 317, with outreaches within the community that included outreaches to the disabled, the aged, schools, etc. National library week, 9-13 May 2016 was celebrated and with the support of the Friends of the

Library a morning tea event was held for all readers over 60 years. The library won the provincial award for the best small municipality in the Western Cape. The Municipality were also very actively involved with the planning and organising of the Reading Festival (Leesfees) held in Prince Albert.

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

Highlights: Libraries

The following highlights in respect of the reporting year can be seen below.

Highlights	Description
Library Week 2016	Morning tea for users over 60 years (10 and 13 May)
Library outreach.	Visits to crèches, Tea parties for readers, Visits to Old age care centre
Computerized systems	Electronic management of books
Workstations for students to do research	All three libraries provide access to computers
Wheelie Wagon at Thusong Centre in Prince Albert have high circulation	Circulation numbers at Thusong Centre very high
Winning of Provincial Award	Winning of award as best provincial municipality in the Western Cape
UNISA partnership	Partnering with UNISA to provide improved access to study material

Table: Libraries Highlights

Challenges: Libraries

The following challenges in respect of libraries remained during the reporting year.

Description	Actions to address
Room for users to read books	Refer extension to future budgets
Library in Prince Albert is far from the previously disadvantaged community.	Consider moving library to Environmental Education Centre

Table : Libraries Challenges

Service statistics for Libraries

The following statistics in respect of the libraries are reflected below

Type of service	2013/14	2014/15	2015/16
Library members	3 341	3572	3 933
Books circulated	8 118	28317	76 892
Exhibitions held	18/year	24	20 year
Internet users	An average of 20 per day.	average of 20 per day	Average of 20 per day
New library service points or Wheelie Wagons	1	1	0
Children programmes	2/month	4/month	2 per month
Visits by school groups	Average 10 times per month	Average 12/month	Average of 12 per month
Book group meetings for adults	2/year	2/year	4 per year
Primary and Secondary	6/year	12/year	12 per year

Table : Service statistics for Libraries

3.3.2 Cemeteries

Introduction

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

Highlights: Cemeteries

Highlights	Description
EPWP programme	Clean all cemeteries including privately owned and historical heritage sites.
Electronic cemetery register	Electronic register for Prince Albert is compiled

Table : Cemeteries Highlights

Challenges: Cemeteries

The following challenges in respect of cemeteries were identified.

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

Table 100: Cemeteries Challenges

3.4 Environmental Protection

3.4.1 Air Quality Control

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

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

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

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

The Municipality drafted their Air Quality Management Plan in late 2014 and this was again reviewed during the IDP compilation process. The new reviewed Air Quality Management Plan was approved by Council on 30 May 2017.

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

Highlights: Air Quality Management

Highlights	Description
Air Quality Plan	Plan drafted in November 2014, reviewed May 2017
Air Quality Control Officer	Manager: Corporate and Community Services appointed
Air Quality Forum	Active Air Quality Forum participation, establishment of Noise Pollution Working Group
Air Quality By Law	Air Quality By Law approved for public participation. To be adopted in July 2017

Challenges: Air Quality Control

The following challenges in respect of air quality control were identified.

Description	Actions to address
Air Quality Management awareness	Awareness must be raised
Capacity and budget constraints	There is extremely limited capacity and budget available - a possible shared service option must be investigated for mobile air quality monitoring
Air Quality By Law	Air Quality By Law to be drafted
Proposed uranium mining and shale gas exploration	Determining the effect of uranium mining and shale gas exploration on air quality

Table : Air quality management Challenges

3.4.2 Law Enforcement

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

The following table indicates the law enforcement function in respect of the reporting year compared to the 2015/16 financial year.

Details	2013	2014/1	2015/16
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Animals impounded	0	0	0
Number of by-law infringements attended	0	5	8
Number of officers in the field on an average day	1	2	1
Number of officers on duty on an average day	1	2	1

Table: Law Enforcement Data

Traffic Services

Two law enforcement officials tended to Traffic Services, with the one Clerk of the Court providing back-office assistance. One of the Traffic Officials was arrested by the HAWKS and suspended in March 2016 pending disciplinary procedures. Traffic infringements administration and collections were put out on tender with no successful bidder. The tender was set out again and the tender was awarded to Traffic Violation Solutions. A Service Level Agreement was concluded with this service provider. In the meanwhile the Municipality reached an agreement with Beaufort West Municipality to undertake the traffic violation administration and the collection of fees. Several meetings with legislative role players were held to ensure legal compliance. GRAP principles require all traffic fines issued to be calculated as income, while the norm income collected in local government (for traffic fines) reflects only 20%.

Highlights: Traffic Services

The following highlight in respect of Traffic Services can be noted during the reporting year.

Highlights	Description
Co-operation with provincial traffic	In the latter part of reporting year the co-operation between the Municipality's traffic and provincial officers improved
Regular scheduled meetings between role players	Regular scheduled meetings between SAPS, Provincial and municipal traffic as well as prosecutor to address challenges
Concluding of Service Level Agreement	Service Level Agreement concluded with new Service Provider on collection of fines
Road Incident Management Steering Committee	A Road Incident Management Steering Committee was implemented and Mr M February is representing the Municipality

Table: Traffic Services Highlights

Challenges: Traffic Services

The following challenges in respect of traffic services must be noted during the reporting year.

Challenges	Actions to overcome
Collect outstanding fines	Service provider unable to perform in terms of SLA - new Service provider appointed - change over very problematic
Lack of official transport	Private transport increase expenditure - need to purchase official traffic vehicle
Poor relationship with courts	Has improved; Monitored closely
Suspension of officer	Disciplinary procedure to be completed
Securing law enforcement on 80 zone in Leeu Gamka	Submission to Dept Roads and National Prosecuting Authority
Overspending on overtime	Control measures to be instituted to mitigate over-spending

Table: Traffic Services Challenges

Performance Service statistics for Traffic Services

The following performance service statistics for traffic services are reflected below in respect of the reporting year.

Details	2013/14	2014/15	2015/16
Motor vehicle licenses	103 (R106 5016.60)	5 350 (R1 152 176.20)	(R1 303 898.35)
Learner driver licenses	432	427	377
Driver licenses processed	295	198	275
Driver licenses issued	227	293	275
Fines issued for traffic	1 034	21 340	3 716 850
R-value of fines collected	65 150	944 046	595 486.01
Roadblocks held	4	14	88
Complaints attended to by	3	0	6
Awareness initiatives on	3	1	3
Number of road traffic	35	15	33
Number of officers in the field on an average day	3	2	1
Number of officers on duty on an average day	3	2	1

Table : Additional performance Service Statistics for Traffic Services

3.4.3 Fire Services and Disaster Management

In terms of Schedule 4 Part B of the Constitution, Fire Fighting Services is a municipal function. The Prince Albert Municipality does not have a formal, full-time Fire Services Unit. The Fire Fighting function is coordinated by the Fire Officer in the Municipality who is also responsible for occupational health and safety. Eight officials, at the level of labourers, previously received training in the basics of Fire Fighting and act as the Fire Services unit of the Municipality. They perform dual functions and are not specifically allocated to fire services. Protective clothing and sufficient equipment remains a challenge for these officials. Fire Services are delivered by means of a vehicle with 1 000 litre water tank. With the support of the District Municipality firefighting uniforms were obtained. A funding proposal to obtain new firefighting equipment has been submitted to the provincial disaster management centre and the fire trucks, which are custom made, are currently under construction to be delivered to the Municipality before the end of 2016. The Municipality will also be incorporated in a Shared Service centralised call centre for emergency services that will be situated in Beaufort West. This is a project that will come into effect only after subsidisation from Provincial government. The Municipality will enjoy Hazmatt support from the Central Karoo District Municipality and is engaging with role players on the future deployment of Work on Fire teams within the municipal area to strengthen capacity.

A veld fire caused severe damage in the Prince Albert rural areas and although this is a function of the C-municipality, there is a need for greater co-operation in this respect. Veld Fire co-operation will thus be included in more detail in the future development of a Disaster Management Plan.

Council allocated R40 000 for training on basic fire-fighting skills as the inherent lack of skills, pose a great danger to the officials and by-standers. Further engagement on future training has been identified as a priority on the regional Disaster Management Forum.

The Municipality adopted a Disaster Management Plan in June 2014. This plan was reviewed in December 2015, be tabled for review with the draft IDP and will be adopted by Council on 30 May 2017.

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

Highlights: Fire Services and Disaster Management

Highlights	Description
Staff exhibits a good working ethic.	Fire fighters have a good sense of cooperation and team work.
Fire wagon donated	A fire wagon were donated to the Municipality

Protective clothing received	Protective clothing received to replace old clothing
Engagement with Hospital on emergency plans	Engagement with Prince Albert Hospital on drafting emergency plan
Excellent re-action time	Re-action time tested to support Hospital: minutes
Disaster Management Plan reviewed	Disaster Management Plan reviewed - awareness raised on fire requirements
Funding for fire truck	Provincial funding procured for new fire truck

Table: Fire Services and Disaster Management Highlights

Challenges: Fire Services and Disaster Management

The challenges in respect of Fire and Disaster Management Services for the reporting financial year are reflected below.

Challenges	Actions to overcome
Lack of capacity	Staff need to be trained, while equipment need to be upgraded
Procure funding from SANRAL for services rendered	Engagements needed to get SANRAL to reimburse municipality for services rendered on N1
Need for fire fighting protective clothing and training	Staff do not have sufficient protective clothing and training
Fire fighting capacity in Klaarstroom and Leeu Gamka must be improved	Funding application to Provincial Disaster Management Centre
Outdated equipment and truck	Application to Provincial Disaster Management
Veld fires	An integrated approach towards veld fires (C-function) must be developed

Service statistics for Fire Services

The following service statistics for fire services are provided in the table below in respect of fire services.

Details	2013/14	2014/15	2015/16
Operational call-outs	27	24	41
Reservists and volunteers	2	0	1
Awareness initiatives on fire	0	0	0
Total fires attended in the year	27	24	38

Total of other incidents	0	0	3
Average turnout time - urban	9 min	Not measured	3 min (hospital)
Average turnout time - rural	60 min	Not measured	Not measured
Fire fighters in post at year end	0	1	1 full time
Total fire appliances at year end	1	1	2
Average number of appliance off the road during the year	1	1	0

3.5 Sport and Recreation

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

We have four (4) sports grounds consisting of 3 combined rugby and soccer fields, one (1) soccer field in Prince Albert and 3 netball fields. Severe challenges are experienced with over-utilisation of the existing facilities. In Klaarstroom vandalism and a lack of water to irrigate sport fields contributed to below-standard sporting facilities. Funding applications to find a solution for this has been submitted to the relevant sector departments. In Prince Albert the Sydwell Williams field are not used due to the sub-standard condition of the field and the lack of lighting. The Odendaal Sports Facilities are therefore over utilised as it is used almost daily for the practice of soccer, rugby and by schools. An application was submitted to the relevant sector department to acquire funding for lighting at Sydwell Williams to alleviate the pressure on Odendaal and this project was completed on 30 June 2016. The field of Sydwell Williams need to be upgraded however to allow utilisation of it as an exercise field.

The Central Karoo District became independent from Boland and South Western District. Sport councils for all towns within the Central Karoo were elected. In Prince Albert a new election will be held in June 2017. The Central Karoo Sport Council members are Mr David Maans (Chairperson), Ms Annemarie Prince (Vice Chair), Virgil Groepe (Treasurer), Mr Goliath Lottering (Secretary) and Mr Johnny Windvogel (Deputy Secretary).

BSP became the implementing agent for Prince Albert to establish and upgrade recreational parks in the municipal jurisdiction. The establishment and upgrade of two parks for Leeu-Gamka, one for Klaarstroom and three for Prince Albert were completed in the reporting year. This was done in a labour intensive manner to support poverty alleviation and combat unemployment.

Highlights: Sport and Recreation

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

Table : Sport and Recreation highlights

Challenges: Sport and Recreation

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

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

Table: Sport and Recreation Challenges

Service statistics for Sport and Recreation

The following statistics in respect of Sport and Recreation for the reporting financial year are reflected below.

Type of Service	2013/14	2014/15	2015/16
Community Parks			
Number of parks with play park equipment	3	4	7
Number of wards with	2	4	4

community parks			
Sport fields			
Number of wards with sport fields	4	4	4
Number of sport associations utilizing sport fields	2	3	3

Table: Additional performance information for Sport and Recreation

Capital: Sport and Recreation Services

The capital expenditure in respect of sport and recreation for the reporting financial year can be seen below.

Capital Expenditure 2015/16: Sport and Recreation					
R'000					
Capital Projects	2015/16				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original	Total Project Value
Prince Albert Swimming	2 000	151	133	(93.37)	151
Lighting Sydwill Williams Centre Fields	-	200	199	N/A	200
Total	2 000	351	332	(83.42)	351

Table: Capital Expenditure 2015/16: Sport and Recreation

Please note that the repairs on the tennis and netball courts were incorrectly budgeted as a capital expenditure, but it is in fact repairs and maintenance and thus should not be under capital projects.

Arts and Culture

The Municipality assisted the national Arts and Culture Department with the identification of role players within the Arts and Culture Sector. These role players elected representatives to attend a regional Arts and Culture Indaba in Beaufort West at the beginning of 2017. Though it is determined that working groups for each region were elected no information could be obtained of the outcome of this indaba and queries to the provincial department in this respect, indicated that they too were not informed about the Indaba's outcome.

3.6 Corporate Policy Offices and Other Services

Introduction

This component includes: executive and council; financial services; human resource services; ICT services; legal services; and procurement services.

3.6.1 Executive and Council

The Council of Prince Albert Municipality strives to ensure effective cooperation between Council, Administration and the broader Community.

The core business in terms of basic service delivery remains crucial and therefore public participation is encouraged. The municipality have an active ward committee system, a representative IDP Forum for consultation on the budget and IDP. This public participation is supported by sectorial engagements with e.g. the Prince Albert Ratepayers, the Prince Albert Cultural Foundation, the Council of Stakeholders in Leeu-Gamka, sporting codes, etc. The municipality established youth committees within the respective towns and build these structure to provide the youth with a voice in local government matters.

Policies, by-laws and planning matters are published and public comment invited and incorporated. The public are encouraged to attend ward and council meetings.

Councillors and officials know that all actions need to be in a disciplined manner. We are a transparent and accountable Municipality and have since inception established a good working relationship with Provincial and National Government.

Council has elevated the Oversight Committee to a MPAC and provided training sessions to the members of said committee in an effort to improve oversight.

3.6.2 Financial Services

The Prince Albert Municipality strive to obtain a clean audit, for this reason compliance to the Municipal Finance Management Act and regulations are key in our endeavours to ensure cost-effective and efficient service delivery in the interest of our communities. Reporting to National and Provincial Treasury is adhered to by means of monthly Section 71-reports, the mid-year Section 72 report, the Section 46 report, etc.

Highlights: Financial Services

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

Highlights	Description
Unqualified Audit Opinion - financial year 2014/15	Clean audit on PDO 's
Cash Surplus	Cash available exceed the cash commitments

Challenges: Financial Services

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

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

Table: Financial Services Challenges

Debt recovery statistics

The following table indicates the debt recovery statistics for the reporting year.

Details of the types of accounts raised and recovered	Debt Recovery								
	R'000								
	2014/15			2014/15			2015/16		
	Billed In Year	Actual for accounts billed in year	Proportion of accounts value billed	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed	To be billed in Year	Estimated turnout for accounts to be	Estimated Proportion of accounts to be billed
Property Rates	2 464	2 338	94%	3 200	2741	86%	2 681	2 483	93%
Electricity	6 129	5 887	96%	7 650	7197	94%	6 540	6 554	100%
Water	3 320	1 948	59%	3 910	2 850	73%			77%
Sanitation	2 791	2 052	74%	2 310	1 424	61%	2 177	2 005	92%

Refuse	1 631	879	54%	1 776	1 231	69%	1 231	930	76%
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Table : Debt recovery

3.6.3 Human Resource Services

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

Highlights: Human Resources

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

Highlights	Description
Wellness meeting with staff	Staff wellness meeting held where MM engaged directly with workers
EPWP contracts concluded for 197 persons	Contract administration in respect of EPWP workers successfully undertaken
Improved oversight on over time	Stronger control measures implemented

Table : Human Resources Highlights

Challenges: Human Resources

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

Description	Actions to address
HR policies are out-dated.	Policies reviewed - to be tabled at LLF
Vacancy rate is 43%	Vacancy rate needs to be addressed within financial constraints
Individual performance agreements to be concluded	PMS agreements to be combined with verification of job descriptions for TASK -evaluation and review of Organogram

Description	Actions to address
Non- performance of Local Labour Forum	Local Labour Forum disrupted due to dispute, but since dispute was resolved meeting just once - need to get LLF to comply with legislation
Resignations	Manager: Infrastructure Services and IDP coordinator resigned - functions performed by existing staff

Table: Human Resources Challenges

3.6.4 Performance Management

Approval of the Top Level SDBIP 2015/16

The SDBIP for 2015/16 were prepared as described in the paragraphs below and the Top Layer SDBIP approved by the Executive Mayor on 9 June 2015.

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

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.
- The SDBIP should indicate what the municipality is going to do during the next 12 months.
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP proc

Adoption of a Performance Management Framework

The municipality's reviewed performance management framework was adopted by Council on 29 June 2015.

The IDP and the budget

The 2015/16 IDP was approved together with the 2015/16 budget by Council on 27 May 2015. The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

Performance Agreements

All MSA Section 57/56 Performance Agreements was signed with respective employees

Audit Committee

The Audit Committee has been established on the 28 of May 2013 and subsequently appointment and approved by council. This committee acts as both the audit and performance audit committee This Audit Committee's service period was extended to consider the 2015/16 financial year. The current audit committee will be retained until the final review of the 2015/16 financial year.

Municipal Public Accounts Committee (MPAC)

This committee has been established and training was provided.

Quarterly Performance Reporting to Council

Reporting on the Top-Level SDBIP for 2015/16 has been submitted to Council in terms of Section 52 (d) of The Local Government: Municipal Finance Management Act, No 56 of 2003, but not always within the prescribed time-frame due to capacity constraints.

Annual Reporting to Council

The annual report has been submitted to council as per the legislative prescripts and requirements. The final annual and oversight report was adopted by Council on 23 March 2016.

The municipal scorecard (Top Layer SDBIP)

The municipal scorecard (Top Layer SDBIP) consolidate service delivery targets set by Council / senior management and provide an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities. Components of the Top Layer SDBIP include:

One-year detailed plan, but should include a three-year capital plan, and should include the following key components;

- Monthly projections of revenue to be collected for each source
- Expected revenue to be collected NOT billed
- Monthly projections of expenditure (operating and capital) and revenue for each vote
- Quarterly projections of service delivery targets and performance indicators for each vote
- Non-financial measurable performance objectives in the form of targets and indicators
- Detailed capital project plan broken down by ward over three years

Actual performance

The municipality utilizes an electronic web based system on which KPI owners update actual performance on a monthly basis. KPI owners report on the results of the KPI by documenting the following information on the performance system:

- The actual result in terms of the target set.
- The output/outcome of achieving the KPI.
- The calculation of the actual performance reported. (If %)
- A performance comment.
- Actions to improve the performance against the target set, if the target was not achieved.

It is the responsibility of every KPI owner to maintain a portfolio of evidence to support actual performance results updated.

Performance against the National Key Performance Indicators

The following tables indicate the Municipality's performance in terms of the National Key Performance Indicators prescribed in terms of the Local Government: Municipal Planning and the Performance Management Regulations of 2001 and section 43 of the Municipal Systems Act, 2000 (Act 32 of 2000- as amended) These Key Performance

Municipal Transformation and Institutional Development

In the table below the nationally prescribed performance indicator in respect of Transformation and Institutional Development is reflected.

Ref no.	Key Performance Indicator (KPI)	Municipal Achievement 2013/14	Municipal Achievement 2014/15	Municipal Achievement 2015/16

TL3	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed to be in the EPWP programs for the period.	4	319	197
TL4	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	0.14%	65%	109.64%

Table : Municipal transformation and institutional development performance

Only two people of the targeted group was in service of the Municipality on the three highest levels. This was due to the resignation of the Manager: Technical Services and the vacancies at present.

The training budget was over-spend. Additional training sponsored via alternative revenue sources was provided to complement the training from the training budget.

Basic Service Delivery

In the table below the nationally prescribed performance indicator in respect of Basic Service Delivery is reflected.

Ref no.	Key Performance Indicator (KPI)	Municipal Achievement 2013/14	Municipal Achievement 2014/15	Municipal Achievement 2015/16
TL12	Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets).	2,150	2,370	2399

TL6	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	2,382	2,121	1738
TL8	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	2,333	2,452	2475
TL10	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network.	2,231	2,511	2536

Basic Service Delivery Performance

Local Economic Development

In the table below the nationally prescribed performance indicator in respect of Local Economic Development is reflected.

Ref no.	Key Performance Indicator (KPI)	Municipal Achievement 2013/14	Municipal Achievement 2014/15	Municipal Achievement 2015/16
TL3	The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed to be in the EPWP programmes for the period.	209	319	197
TL6	Implementation of the Local Economic Development Strategy	Not measured	Not measured	6

Table : Temporary jobs created

Municipal Financial Viability and Management

In the table below the nationally prescribed performance indicator in respect of Municipal Financial Viability and Management is reflected.

Ref no.	Key Performance Indicator (KPI)	Municipal Achievement 2013/14	Municipal Achievement 2014/15	Municipal Achievement 2015/16
TL25	Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants	11.19%	0	389.79

Ref no.	Key Performance Indicator (KPI)	Municipal Achievement 2013/14	Municipal Achievement 2014/15	Municipal Achievement 2015/16
	received)/debt service payments due within the year)			
TL26	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	7.41	61%	74.17%
TL27	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	150	1.02%	5.15

Table : Financial Viability Indicators

Good Governance and Public Participation

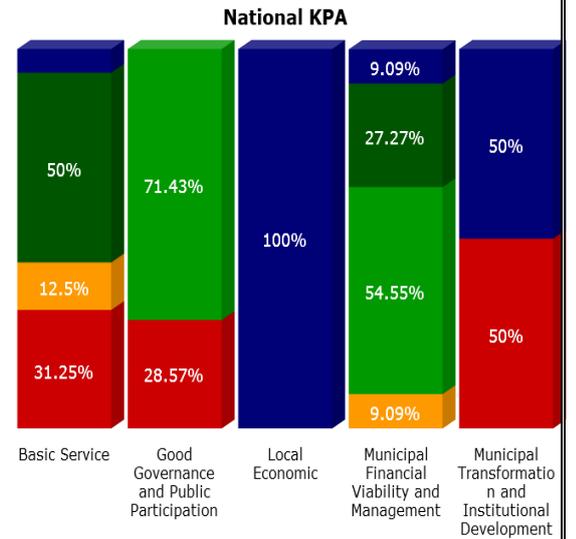
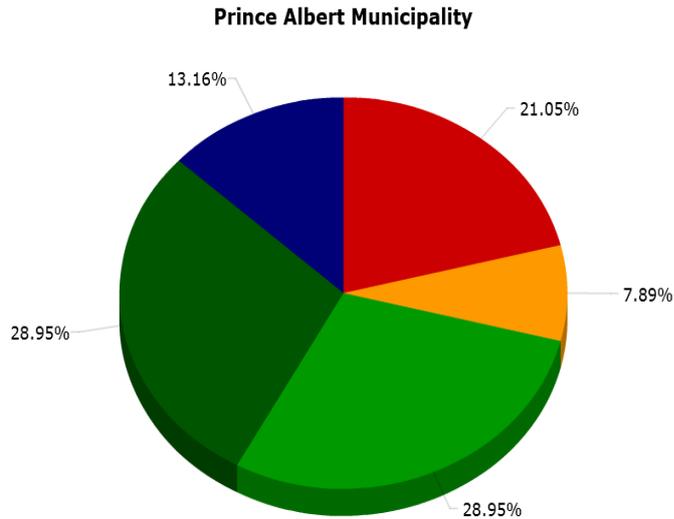
In the table below the nationally prescribed performance indicator in respect of Good Governance and Public Participation is reflected.

Ref no.	Key Performance Indicator (KPI)	Municipal Achievement 2013/14	Municipal Achievement 2014/15	Municipal Achievement 2015/16
TL5	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	85%	37.86	55.56%

Table : Capital budget expenditure according to IDP

Overall performance per Municipal KPA

The following graph and table illustrates the Municipality's overall performance per Municipal Key Performance Area.



	Prince Albert Municipality	National KPA				
		Basic Service Delivery	Good Governance and Public Participation	Local Economic Development	Municipal Financial Viability and Management	Municipal Transformation and Institutional Development
KPI Not Met	8 (21.1%)	5 (31.3%)	2 (28.6%)	-	-	1 (50%)
KPI Almost Met	3 (7.9%)	2 (12.5%)	-	-	1 (9.1%)	-
KPI Met	11 (28.9%)	-	5 (71.4%)	-	6 (54.5%)	-
KPI Well Met	11 (28.9%)	8 (50%)	-	-	3 (27.3%)	-
KPI Extremely Well Met	5 (13.2%)	1 (6.3%)	-	2 (100%)	1 (9.1%)	1 (50%)
Total:	38	16	7	2	11	2

Chapter 4: Our Strategy

A strategy is defined as the direction and scope of an organisation over the long term which achieve advantage for the organisation fulfilling its stakeholder's expectations, through its configuration of resources within a changing environment (Johnson and Scholes, 2002).

4.1 Context

The Prince Albert Municipality is currently in its 116th year and was established to serve the surrounding rural community. It serves as the service centre of the hinterland or agricultural area surrounding it and was relatively self-sufficient. The surrounding hinterlands historically determined the tasks performed and the level of performance needed in the service centre or town. The revitalizing of Prince Albert however occurred as a result of what happened country-wide and in the town itself rather than because of the link between the town and its rural hinterlands. A positive off-spin of Globalisation included the decline of transportation and communication cost as well as the reduction of the man-made barriers to the flow of goods, services and capital. This implied that towns such as Prince Albert became more connected to the rest of the country and that its economy became less driven by the needs and practices of its hinterlands. The rising standards of living and technical improvements in transport, communication and production made rural areas such as Prince Albert with its high heritage capital and tranquil very favourable for the new creative class and gentrification. The creative class refer to those who have responded creatively to the touristic potential held out by the Karoo and coincided nicely with the ascendancy of mobile computing, mobile telephony and the rise of the so-called knowledge economy.

The establishment of the creative class in Prince Albert exerted a modernising stimulus which has exposed this rural community to a new form of tolerance. The influx of the creative class and the gentrification of Prince Albert, led to renewal, rebuilding and upgrading of heritage infrastructure as well as the establishment of an artistic niche strongly drive by tourism and hospitality.

This more tolerant community and the current emotional attachment to inhabitants is emphasized or rather reinforced by the natural beauty of the environment, the aesthetic context and the authenticity of the buildings. It is further reinforced by the social attitude of Prince Albert referring to the ease of meeting others, making friends and growing social networks. It is also solidified by the general air of openness, acceptance and tolerance of diversity.

However although, the advent of tourism, heritage, artistic influence and the ongoing first phase agriculture is good economic drivers, it has proven to deepen the divide between the advantaged and disadvantaged and caused serious pressure on effective, efficient and economical service delivery. The bridge over the divide seemed impossible to cross due to the high barriers to entry for advantaged living. The greater part of town is limited to labour activities, which in essence is on the lower scale of income.

Service delivery is stressed because the majority (disadvantaged) who need services cannot pay and the minority (advantaged) who can afford to pay wants a higher quality of service. A strategy to position Prince Albert better economically would include a more balanced economic approach in order to facilitate the development of a middle class, and encourage the establishment of other economic activity that can empower the disadvantaged to better themselves and graduate into the higher income sphere, is becoming essential.

Consequently, the newly elected Council of Prince Albert Municipality, elected in August 2016, held a Strategic Planning Session in September 2016, where they revisited and confirmed the vision and mission statement as well as strategic objectives of the Municipality.

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.

4.2 Development Strategy

- To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole.
- To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.
- To harness social, technical, economic and environmental innovation to the benefit of Prince Albert
- To enable, promote and facilitate the education of our community in order to establish a high level of knowledge economy in Prince Albert

- To enable the facilitation of an employable, citizen centric, responsible and caring community
- To encourage responsible account payment in order to maintain and improve communal equity
- To establish partnerships with stakeholders in the municipal space, including the community and ward representatives, sector departments and private sector.
- To continuously upskill staff in order to maintain levels of service and ensure expert attention to municipal activities

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

4.3 Strategic objectives and programmes

This section reflects 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. The following tables illustrate the alignment between the strategic objectives and the developmental objectives:

Strategic objective	SO 1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.
The challenges	<ul style="list-style-type: none"> • 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 utilisation of strategic locations, usability, mobility, productivity, and accessibility. • Racial intolerance • Zoned and ward approaches • Exclusive and separate growth, socially, economically and technically
Outcome	<ul style="list-style-type: none"> • Social justice and acceptance • Spatial sustainability • Efficiency • Spatial resilience • Good administration • Increased Tolerance especially over racial lines • Inclusiveness • Citizen Centric approaches
Strategic focus area	<ul style="list-style-type: none"> • Basic service delivery, • Good Governance, • Institutional development and Transformation
KPA	<ul style="list-style-type: none"> • Environmental & Spatial Development • Social development
Municipal Function	<ul style="list-style-type: none"> • 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 and social integration. • Establishing a safe, stable and just society through dialogue and communication • To enable the facilitation of an employable, citizen centric, responsible and caring community

Strategic objective	SO 2: To stimulate, strengthen & improve the economy for sustainable growth.
The challenges	<ul style="list-style-type: none"> • 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, no integration • 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 electricity supply • No institutional development enabled and a lack of champions
Outcome	<ul style="list-style-type: none"> • A credible Economic strategy • Sustainable economic growth (improvement of GDP) • Co-operative economic development between all stakeholders • 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. • Businesses invest in growth. • Local enterprises utilise the "SKYPE" service to access know-how. • Find talent in the youth and accelerate their career opportunities • Farmer Production support unit • Incentive programmes for investments • Annual Graduation lower income earners to middle -income earners
Strategic focus area	<ul style="list-style-type: none"> • Local Economic Development
KPA	<ul style="list-style-type: none"> • Economic development
Municipal Function	<ul style="list-style-type: none"> • Strategic services (All municipal function)

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 formulise the 2nd economy of Prince Albert • To improve the processing of building plans and land use applications within the statutory framework • To ensure that all municipal function contribute economic development • To develop an Industrial area • 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 develop a Community Learning Centre linked to Tertiary Education Institutions • To secure public sector investment to expand town water storage, electricity and infrastructure capacity • To leverage the municipal resources such as land to invite economic investment • To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.
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Strategic objective	SO 3: To improve the general standards of living
The challenges	<ul style="list-style-type: none"> • Access to Health facilities • Access to early childhood development • Quality education in the municipal area • No access to Tertiary education • Financial challenges experienced by parents • High level of domestic crimes • Insufficient sport facilities and programmes • Poverty • Unacceptable level of alcohol and drug abuse
Outcome	<ul style="list-style-type: none"> • Sustainability livelihoods • Improvement of educational levels in the municipal area • Decrease in crime statistics
Strategic focus area	<ul style="list-style-type: none"> • Social Development and Community Transformation
KPA	<ul style="list-style-type: none"> • Social Development

Municipal Function	<ul style="list-style-type: none"> • Community Services • Strategic services • Provincial Departments of: Education, Social Development and Health
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 • 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. • To promote public private initiatives • To ensure awareness of healthy and safe living • To facilitate access to Tertiary institutions • To enable Organisations to uplift, consult, work and advise in community • To facilitate access to the internet and related opportunities • To enable, promote and facilitate the education of our community in order to establish a high level of knowledge economy in Prince Albert

Strategic objective	SO 4: To provide quality, affordable and sustainable services on an equitable basis.
The challenges	<ul style="list-style-type: none"> • 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 an Electricity Master Plan/Electricity outages/

	<p>Alternative electricity</p> <ul style="list-style-type: none"> • High vacancy rate on organogram • Dependency on EPWP and CWP programs • Bucket system in Leeu Gamka • Irregular maintenance of roads infrastructure • Increasing demand for adequate quality housing opportunities
Outcome	<ul style="list-style-type: none"> • 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 • Effective, efficient and speedy repairs to infrastructure • Minimal breakage of service periods due to operational and maintenance activities • Eradication of the bucket system
Strategic focus area	<ul style="list-style-type: none"> • Basic service delivery
KPA	<ul style="list-style-type: none"> • Basic service delivery
Municipal Function	<ul style="list-style-type: none"> • Technical services • Corporate & Community services
Developmental 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 conduct a comprehensive survey on backlogs which will inform the master planning • To eradicate services backlogs in Transnet & farming area`s • Eradication of bucket system in Leeu Gamka • Connection of septic tanks to sewerage network • To maintain all municipal electricity assets to extend the life span of assets • To consider alternative energy supply opportunities • To improve the conditions of all roads, streets and storm water drainage, including the cleaning of storm water catchments and channels before expected heavy rain • To maintain all municipal streets and storm water assets to extend the life span of assets • Annual revision of the disaster management plan • To decrease the housing backlog and reduce the housing waiting list per ward

	<ul style="list-style-type: none"> To harness social, technical, economic and environmental innovation to the benefit of Prince Albert
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Strategic objective	SO 5: To maintain financial viability & sustainability through prudent expenditure and sound financial systems
The challenges	<ul style="list-style-type: none"> Lack of finances due to low rates base and non-existent industry Timeously financial reporting Strangulation of Local Government due to continuous reporting and compliance Lack of long term financial planning Increasing debtors book Limited staff component MSCOA implementation Debt collection in Eskom service delivery areas Lack of implementation of the SCM policy
Outcome	<ul style="list-style-type: none"> Clean audit report MSCOA compliance Financial viability of the municipality improved
Strategic focus area	<ul style="list-style-type: none"> Financial viability of the municipality improved
KPA	<ul style="list-style-type: none"> Financial sustainability & Development
Municipal Function	<ul style="list-style-type: none"> Financial Services
Developmental Objectives	<ul style="list-style-type: none"> To implement mechanisms to improve debt collection Debt collection agreement with Eskom Find ways to emphasise and increase expenditure on maintenance and operations over compliance To ensure MSCOA compliance To improve financial reporting To improve financial management by addressing the AG reporting matters To review and implement the SCM policy of Council To graduate from a unqualified audit to a clean audit and to maintain such To encourage responsible account payment in order to maintain and improve communal equity

Strategic objective	SO 6: To commit to continuous improvement of the human skills and resources to deliver effective services
The challenges	<ul style="list-style-type: none"> • Lack of qualified professional staff • Staff retention • Competitive salaries • 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) • Limited skills development budget • Outsourced Internal Audit function • Lack of updated HR policies • Lack of implementation of fully fletched PMS • High vacancy rates
Outcome	<ul style="list-style-type: none"> • Improve IT function • Improved risk management • Improved administrative capacity and internal service levels • Skilled and fully sourced workforce • In-house skills development to stay attuned to new developments • New Innovative Technological equipment and Apps
Strategic focus area	<ul style="list-style-type: none"> • Municipal Transformation and Institutional Development • Good Governance and Viability
KPA	<ul style="list-style-type: none"> • Institutional Development and Transformation
Municipal Function	<ul style="list-style-type: none"> • All municipal departments
Developmental Objectives	<ul style="list-style-type: none"> • To develop and implement staff development and retention plans • To implement an electronic archiving system • To implement electronic equipment to facilitate real-time data and update activities and systems • To implement a collective data systems which will facilitate strategic decision making • 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 • To continuously upskill staff in order to maintain levels of service and ensure expert attention to municipal activities

Strategic objective	SO 7: To enhance participatory democracy
The challenges	<ul style="list-style-type: none"> • Limited communication and public participation mechanisms mix • Lack of understanding on municipal functions at community level • Limited understanding of functions of ward committees • Ward committee system not optimally utilized • Capacity building and training programmes for ward committees
Outcome	<ul style="list-style-type: none"> • Clear understanding and effective working relationship on ward level • Communication strategy developed and effectively implemented • Effective feedback to the community • An efficient systems of interaction with the municipality for the community, such as an App • Monthly electronic feedback of municipal activities • Awareness campaigns as to the role of the municipality and partners, the community
Strategic focus area	<ul style="list-style-type: none"> • Good Governance & Public participation
KPA	<ul style="list-style-type: none"> • Good Governance & Public participation
Municipal Function	<ul style="list-style-type: none"> • Strategic Services
Developmental Objectives	<ul style="list-style-type: none"> • To ensure capacity building in municipal systems, IDP and performance processes • Community Based Planning (CBP) on ward level • To re-visit the ward committee compilation and functioning • To enhance Council communication internally and externally • To effectively engage with communities on service delivery level • To improve the effectiveness of the performance and audit committees • To promote a culture of good governance • To develop an App community to use to interact with the Municipality • To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole. • To establish partnerships with stakeholders in the municipal space, including the community and ward representatives, sector departments and private sector.

Chapter 5: Ward Planning and needs identification

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

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

5.1 Sector and operational plans

5.1.1 Water

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. A municipality that scores an overall 95 per cent or higher is officially awarded the prestigious Blue Drop Status.

Prince Albert achieved a 70.08 per cent score for 2011, but this could not be repeated in the following years and is 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 NWA.

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. 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 rising 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 improved its storage capacity.

The Municipality developed a drought mitigation plan with strict demand management control measures, water restrictions, awareness campaigns, water leakage detection and repair programs and drought tariffs. The Municipality will, however, need to enforce the water restrictions and will use the law enforcement interns to do so.

5.1.2 Electricity

The Municipality provides a reliable service within NERSA specified limits within the area of supply. In the areas of Klaarstroom, 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.

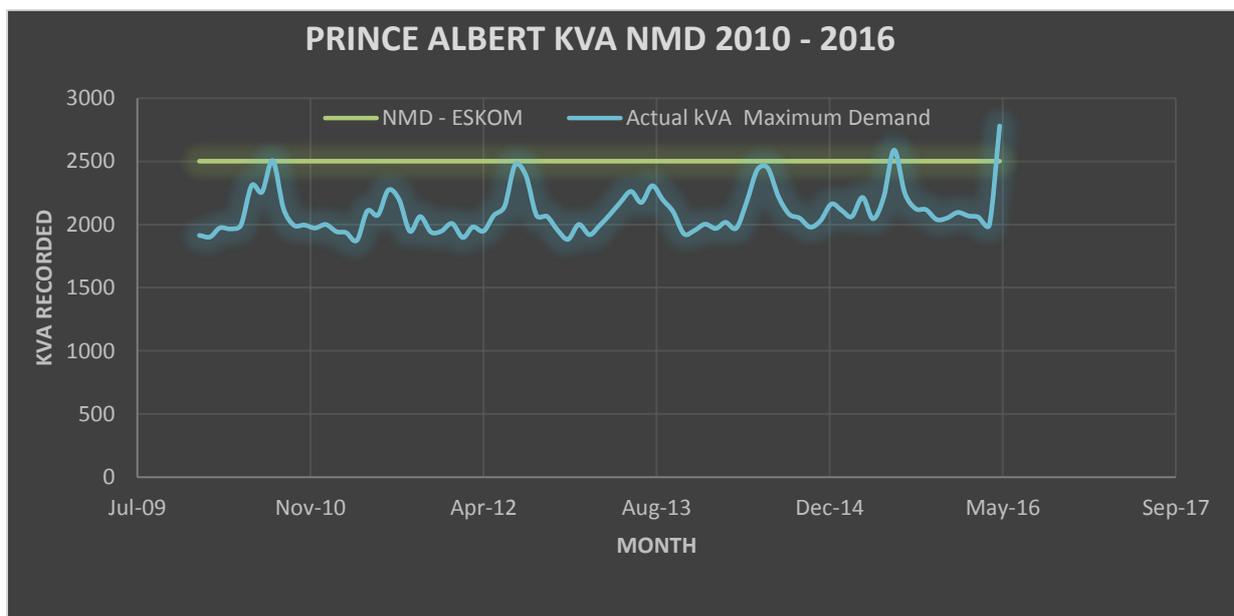
High and medium voltage power lines run along the towns of Leeu-Gamka and Klaarstroom. Only medium voltage power lines reach the town of Prince Albert. This implies that the urban areas of Prince Albert Municipality are adequately serviced with electricity. During the winter period, the use of wood is 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 for 2017.

The future population will impact on the available Notified Maximum Demand (NMD) from Eskom for each of the towns in the municipal area. Suitable land will have to be identified for future residential housing developments. The household growth up until 2030 indicates an increase of 2.2% per annum, an average of 3.6 people per household and that all future residential developments will be provided at a density of 25 dwelling units per hectare. This SDP shows an increase $\pm 2\ 652$ houses over the next 14 years within the Prince Albert Municipal area of supply. The amount of new houses can be converted to NMD. The additional supply demand that will be required from Eskom - $2\ 652 \times 2.5\ \text{kVA (ADMD)} = 6\ 630\ \text{kVA}$. The additional demand can then be divided between the major towns within the Municipality.

Electricity demand forecasting:

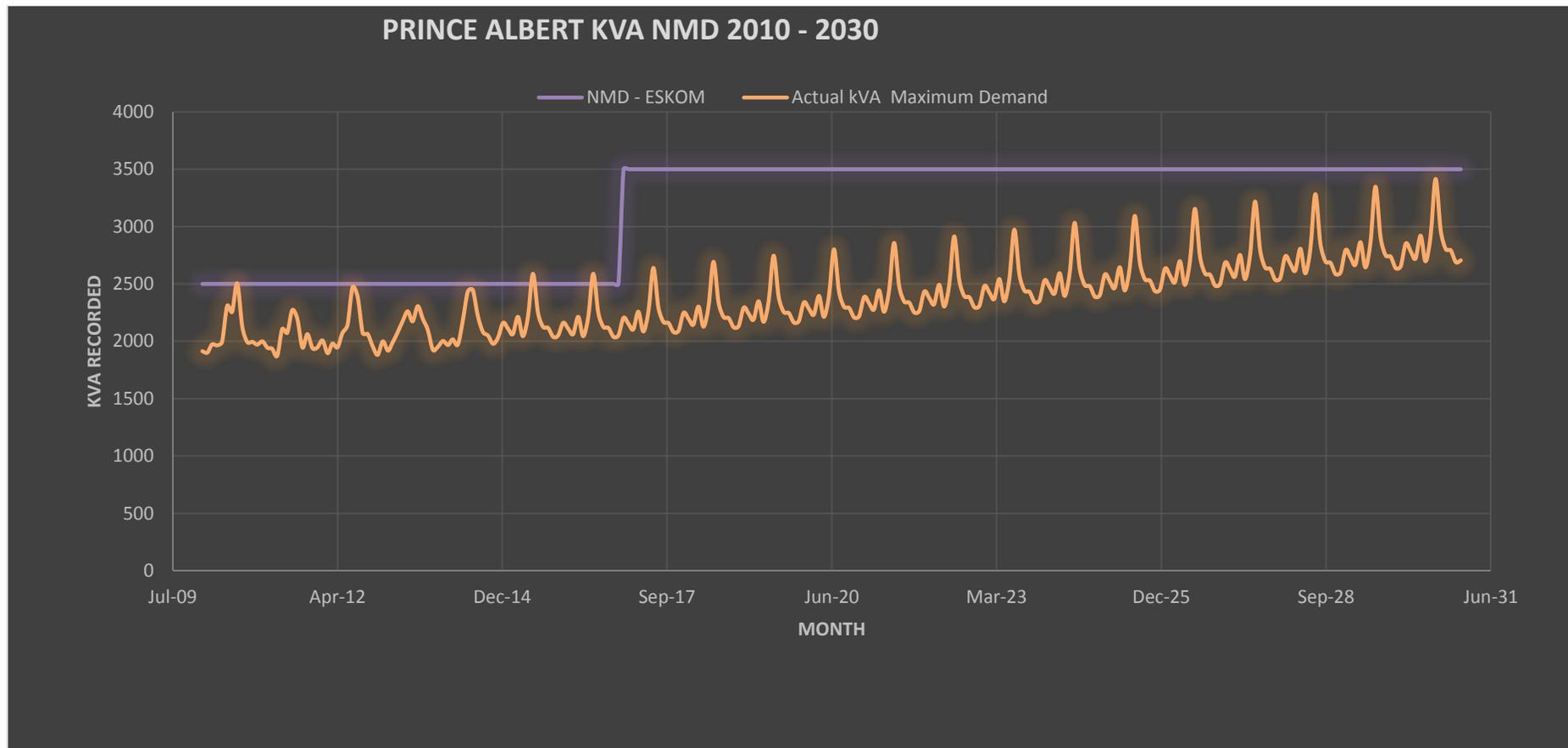
Prince Albert - actual kVA Demand 2010-2016

The Eskom Notified Maximum demand indicated by the green line below shows that the Municipality have exceed the value of 2.5 MVA. The Municipality should immediately apply for an increase of $\pm 1\ \text{MVA}$.



Prince Albert - actual kVA Demand 2010-2030

The Eskom Notified Maximum demand indicated by the purple line below shows the NMD should be increased to 3.5 MVA to accommodate the growth over the next 10 years



PRINCE ALBERT Notified Maximum Demand (NMD)

Prince Albert Municipality currently run on a NMD of 2.5 MVA

. This notified demand needs to be increased by ± 1 MVA.

Point of Delivery ID	Point of Delivery Description	Notified Maximum Demand
6772979804	MUNICIPALITY FILE 1/3234 INTERVAL	2500

2015 Eskom account summary

Year		Month	Total Monthly Rental	Consumption	Charged Demand	Actual kVA Maximum Demand	Actual kW Maximum Demand	Revenue	Cents Per Unit
2015	01	JANUARY	7192.57	964233		2161.19	2019.94	583946.95	60.56077214
	02	FEBRUARY	7192.57	931641		2107.35	1975.8	580280.49	62.28584723
	03	MARCH	7192.57	843213		2062.41	1937.96	538653.93	63.88112256
	04	APRIL	7192.57	881285		2213.6	2126.14	553342.54	62.78814912
	05	MAY	7192.57	846725		2044.1	1964.5	540360.64	63.81772594
	06	JUNE	7192.57	928157		2215.16	2158.76	785640.19	84.64518287
	07	JULY	7192.57	965914		2588.00	2532.64	1061872.96	109.9345242
	08	AUGUST	7297.84	1008236		2246.34	2197.8	1163800.43	115.4293667

	09	SEPTEMBER	7297.84	871517		2124.42	2044.6	835336.9	95.84860651
	10	OCTOBER	7297.84	815799		2116.71	2040.56	601058.65	73.67729674
	11	NOVEMBER	7297.84	865414		2038.52	1947.6	626334.89	72.37401868
	12	DECEMBER	7402.41	880537		2050.39	1910.6	643459.3	73.07578216
2015				10 802 671				8514087.87	

2016 Eskom account summary

Year		Month	Total Monthly Rental	Consumption	Charged Demand	Actual kVA Maximum Demand	Actual kW Maximum Demand	Revenue	Cents Per Unit
2016	01	JANUARY	7402.41	969208		2094.65	1906.3	676825.86	69.83288004
	02	FEBRUARY	7611.57	952516		2066.98	1930	674180.66	70.77893285
	03	MARCH	7611.57	862386		2057.24	1918.46	628840.22	72.91864896
	04	APRIL	7716.14	858091		1994.1	1921.56	615832.75	71.76776706
	05	MAY	7716.14	816332		2778.97	2698.5	600433.45	73.55260482
	06	JUNE	7716.14	866017		2096.2	2051.9	850814.65	98.24456679

	07	JULY	7716.14	951500		2351.55	2305.94	1154679.98	121.35365
	08	AUGUST	7716.14	943228		2184.01	2132.9	1149775.95	121.8979875
	09	SEPTEMBER	7716.14	848012		1956.65	1898.8	914828.04	107.8791385
	10	OCTOBER	7716.14	822608		2029.84	1960.1	659611.9	80.18544677
2016				8 889 898				7925823.46	

Numerous transformers need refurbishment with regards to oil leakage, transformer heating up, etc. *(See Section 2 in Electrical Master Plan 2016 File)*

Prince Albert Municipality will be required to amend their current electricity supply by-law to accommodate renewable energy additions to the electricity network. The council should implement the SSEG by-law regulations to guide their consumers on how to safely and effectively employ renewable energy technologies on domestic and commercial level. The proposed amended by-law must provide for the supply of electricity to the residents within the area of jurisdiction of the municipality and provide for procedures, methods and practices to regulate such provision of electricity.

In summary, the following needs to be implemented: -

- Replace/Installation of a new transformer;
- Refurbishment of Mini-sub's, pole mounted and ground transformers;
- Installation of fuses

Major MV Upgrades required in Prince Albert

Description	Cost	Year
Replacement of Waterkop 100kVA 22/0.42kV PMT with 200kVA 22/0.42kVA PMT.	R 250 000	2017/18
Loop straat Mini-sub needs refurbishment.	R 100 000	2017/18
Andries ground transformer needs refurbishment.	R 80 000	2017/18
Koelhoogte ground transformer needs refurbishment.	R 80 000	2017/18

Mini-Sub/ Transformer refurbishments required in Prince Albert

Description	Cost	YEAR
200kVA 22/0.42kV Botterblom PMT	R 60 000	2018/19
100kVA 22/0.42kV Kronkel Weg Bo PMT	R 50 000	2018/19
200kVA 22/0.42kV 3de Laan PMT	R 60 000	2018/19
200kVA 22/0.42kV Karee PMT	R 60 000	2018/19

100kVA 22/0.42kV Hope PMT	R 50 000	2018/19
25kVA 22/0.42kV Scholtzkloof Ingang PMT	R 12 000	2018/19
200kVA 22/0.42kV Tusong Ground Transformer	R 60 000	2018/19
160kVA 22/0.42kV Hospital Ground Transformer	R 55 000	2019/20
100kVA 22/0.42kV Nywerheids Ground Transformer	R 50 000	2019/20
200kVA 22/0.42kV Crosby Ground Transformer	R 60 000	2019/20
200kVA 22/0.42kV De Pressie Hoogte Ground Transformer	R 60 000	2019/20
200kVA 22/0.42kV Bo Dorp Ground Transformer	R 60 000	2019/20
400kVA 22/0.42kV Nieuwe Mini-sub	R 150 000	2019/20
160kVA 22/0.42kV Meiring Mini-sub	R 55 000	2019/20

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 is 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.

5.1.3 Housing

Based on the United Nations Habitat Programme Informal Settlements are defined as residential areas where a group of housing units has been constructed on land to which the occupants have no legal claim, or which they occupy illegally and is unplanned settlements and areas where housing is not in compliance with current planning and building regulations. Informal settlements tend to be characterised by infrastructure that is inadequate; environments that are unsuitable, population densities that are uncontrolled and unhealthily high, dwellings that are inadequate, poor access to health and education facilities and employment opportunities. The Constitution, Water Services Act and Municipal Systems Act set out the local government obligations to provide basic municipal services with a particular focus on the basic needs of the community and the promotion of social and economic development of the community. This includes the right to basic sanitation, the right to access to adequate housing, the right to human dignity and the right to a safe environment. Prince Albert has two Informal Settlements, one in Klarstroom and one in Prince Albert. The number of informal housing structures in Klarstroom is 27 and 20 in Tortelduif Street, Prince Albert and hosts an average of 5 people per structure. In Klarstroom there is only two toilets for the use of the residents while in Prince Albert there is one toilet on every erf. The Municipality is in the process of providing two additional toilets in Klarstroom. Refuse is removed on a weekly basis, stormwater in the area is maintained weekly and there are emergency access roads in both areas. The Informal Settlement area in Klarstroom has been identified to move across the road as they are currently in an area zoned for business development and situated in an area prone to flooding. While the Informal Settlement in Prince Albert has access to electricity connections, the residents in Klarstroom do not have such. Poor lighting of the area is a major challenge for the Informal Settlement residence of Klarstroom and they have

requested the provision of floodlights to address the dark spots which is seen as a conduit for crime.

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 (WCHDDDB) 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 the affordability.

The following housing opportunities in Leeu Gamka were successfully implemented during the 2014/15 financial year.

- Serviced sites: 262
- Top structures: 252

The first phase of the following development in Prince Albert has commenced in the 2015/16 financial year and will continue in the 2017/18 financial year.

5.3 Sport & Recreation, Arts and Culture

The people in the Prince Albert Municipality are very passionate about sport in general and the discussion of this topic was particularly prevalent during the public participation process of the IDP where communities in nearly all wards demonstrated the high priority they put on sport facilities and sport development programmes. There are a number of sport facilities in the Prince Albert Municipal area which accommodate a number of sport codes and some are better developed and equipped than others. The better developed sport facilities such as Odendal field are located in North End of Prince Albert, whilst smaller facilities are located in Leeu-Gamka and Klarstroom. The Klarstroom and Sydwell Williams sport facilities are currently under rehabilitation. The drought conditions have severely impacted on the maintenance of the fields. The Leeu-Gamka facility is in a pretty bad condition and is currently being upgraded. The upgrading 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.

Sporting codes in the area include rugby, soccer, athletics, tennis, netball, dominoes, chess and indigenous games. The Municipality maintains a rugby field and netball field in Klarstroom; two rugby fields (only one in operation), three tennis courts also used as netball fields and a netball field in Prince Albert and one rugby field and one netball field in Leeu Gamka. The rugby field doubles as soccer fields in the area, resulting in over utilisation of the fields. There is a dire need to develop a track field in Prince Albert and soccer fields in Klarstroom, Prince Albert and Leeu Gamka.

A half Olympic swimming pool is currently being built in Prince Albert and should be completed by 1 July 2017.

In March 2017 Council facilitated training in sport administration and sport coaching to enhance the skills level and capacity of the sporting fraternity in the area.

The Municipality maintains several parks and open spaces for the utilisation of their communities. These include one children's park in Leeu Gamka and one adult park with braai facilities; three children parks in Prince Albert with one Adult Park in Prince Albert and one children's park in Klarstroom with adult braai facilities at the sport field in Klaarstroom.

In 2016 the Central Karoo District elected its new Sport council. The members are:

David Maans (Chairman)

Annemarie Prince (Vice Chair)

Virgil Groepe (treasurer)

Goliath Lottering (secretary)

Johnny Windvogel (deputy secretary)

Arts and Culture

The Municipal area has a lot of people involved in arts and Culture. A regional summit was held in March 2017 in Beaufort West to identify role players and develop mechanism to enhance arts and culture in the area and align such to economic opportunities. The outcome of this summit is still awaited.

The Municipality supports arts and culture in partnership with the local tourism office and other partners. The Municipality is an active partner in hosting the annual "Reading Festival" and over the last two years an annual PArt weekend where artist exhibit their goods and skills have been hosted. It is planned to do so annually.

Prince Albert also have a registered Prince Albert Cultural Foundation that has advisory representation on their building committee and engage with this committee on a regular basis. An initiative to declare the water furrow in Prince Albert as a recognised heritage asset is underway, but said process must involve active public participation.

The Municipality supports the local museum which has been recognised as the best small museum in the Western Cape.

The Municipality also supports the regional radio station where the Karoo culture and heritage is promoted as a living asset.

Other initiatives that the Municipality partner in are the Us4Us initiative. The US4US is a community based project which aim and intent is to create an environment where potential and existing artists can grow in confidence, exposure and in their chosen craft. The project started in 2016 at the Prince Albert Arts festival and this year they are planning another one. It gives local residents the opportunity to showcase their talent, similar to South Africa's got talent, but on a local level for residents of Prince Albert. Auditions commence on 27 May 2016 in the Zwartberg High School hall. Contestants will receive media coverage through our local radio station Gamkaland FM

by means of interviews. Partners that are involved in this project are: PACT; Fransie Pienaar Museum; Radio Gamka; PA Tourism; Prince Albert Municipality; POP Centre; Graham and Rona Beck Foundation; PA Art; Zwartberg High school. A board of experts in dance, music, singing, poetry selected out of the contestants who performed on the US4US concert of September '2016 and other experts in the field will be the judging panel. The finals will take place on 24 September 2017 at the north end adult park, Prince Albert.

5.3 Climate change

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

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

To date, the implementation of climate change responses to this changed climate has been slow. Many stakeholders do not perceive that it is their responsibility or mandate to prepare for climate change, and state limited resources and the delivery of other basic services as a challenge. Climate change is everyone's business and has to be incorporated into every facet of spatial and land use planning, service delivery, infrastructure development and economic planning. Failure would compromise basic service delivery, exacerbate poverty and undermine the most vulnerable communities.

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. This drought declaration is still applicable at present, putting agriculture and available water resources as well as the general environment under pressure. Drought mitigating initiatives include the procurement and drilling of boreholes in Klaarstroom and Leeu Gamka as well as increasing the storage capacity in Prince Albert. 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 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 needs early warning systems to identify and respond to adverse climatic conditions in order to minimise the impact on its socio-economic conditions.

While the Western Cape climate is classed as Mediterranean (predominated largely by a winter rainfall region), the Central Karoo is a diverse region that spans both this Mediterranean influence, and that of the summer rainfall regions of the Northern part of the country. A study by the Climate Systems Analysis Group (CSAG) at the University of Cape Town (UCT 2008) modelled the impact of the expected climate change for the Western Cape for the 2030 - 2045 period. The following climate changes are projected (relevant to CKDM which does not have a coastline):

Climate Change projects for the Western Cape 2030 - 2045

Projection	Example of Possible Impacts
Higher mean annual temperature	<p>Increased evaporation and decreased water balance (I.e. even in wetter years, the evaporation rate will be much higher than in the past contributing to the overall drying effect)</p> <p>Increase wild fire danger (frequency and intensity).</p>
Higher maximum temperatures, more hot days and more heat waves	<p>Heat stress on humans and livestock;</p> <p>Increased incidence of heat-related illnesses;</p> <p>Increased incidence of death and serious illness, particularly in older age groups;</p> <p>Increased heat stress in livestock and wildlife;</p> <p>Decreased crop yields and rangeland productivity;</p> <p>Extended range and activity of some pests and disease vectors;</p> <p>Increased threat to infrastructure exceeding design specifications relating to temperature (e.g. traffic lights, road surfaces, electrical equipment, etc.);</p> <p>Increased electric cooling demand increasing pressure on already stretched energy supply reliability;</p> <p>Exacerbation of urban heat island effect.</p>
Higher minimum temperatures, fewer cold days and frost days	Decreased risk of damage to some crops and increased risk to others such as deciduous fruits

	<p>that rely on cooling period in autumn;</p> <p>Reduced heating energy demand (although extremes may still occur);</p> <p>Extended range and activity of some pests and disease vectors;</p> <p>Reduced risk of cold-related deaths and illnesses.</p>
General drying trend in western part of the country	<p>Decreased average runoff, stream flow;</p> <p>Decreased water resources and potential increases in cost of water resources;</p> <p>Decreased water quality;</p> <p>Decrease in shoulder season length threatening the Western Cape fruit crops;</p> <p>Increased fire danger (drying factor);</p> <p>Impacts on rivers and wetland ecosystems.</p>
Shifts in Seasonality	<p>Shift in onset of the rainy season, causing planning challenges for agriculture.</p>
Intensification of rainfall events	<p>Increased flooding;</p> <p>Increased challenge to storm water systems in urban settlements;</p> <p>Increased soil erosion;</p> <p>Increased river bank erosion and demands for protection structures;</p> <p>Increased pressure of disaster relief systems;</p> <p>Increased risk to human lives and health;</p> <p>Negative impact on agriculture such as lower productivity levels and loss of harvest.</p>

As is evident in a number of the above listed projections, there is a risk of drier conditions across the province as a whole in the 40 year time horizon. In contrast,

however, historical trends and some downscaled projections suggest that western and southern mountain ranges could experience wetter conditions. This apparent contradiction serves to highlight the complexity of climate drivers and responses, which in turn illustrates the inherent difficulties faced by decision makers when required to plan for climate resilience into the future. The complexity highlights the need for adaptive and flexible responses to climate variability and change that are not focused on fixed timescales or unidirectional change.

A drought was proclaimed in January 2016 in Prince Albert and is still prevalent at present. The Municipality will continue with their participation in the Provincial and District Climate planning processes. A water audit was suggested by the community as a measure to protect future resources. Funding to undertake said audit must be sourced. The Municipality do not have alternative water source options other than boreholes or in the case of Prince Albert, leiwater. The Municipality thus prioritised careful and continuous monitoring of water demand in all their towns to mitigate the wasting of resources. The Municipality also embarked on a leak detection and repair programme to protect the already scarce water sources. If the situation worsens, the Municipality will implement drought tariffs and curb water usage. The Municipality is also considering the development of a building by-law that will only allow water and energy saving appliances and connections. The following table depicts the draft drought risk register for Prince Albert Municipality.

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

The Municipality adopted an Air Quality Management Plan that was approved in 2014 and that is reviewed annually. An Air Quality By-Law is under development to be adopted by Council before 1 July 2017.

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

5.4 Disaster Management

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

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

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

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

This plan has evolved over the past few years and subsequently the plan has been reviewed and amended to serve as a guiding policy on how the municipality will handle any type of disaster that might occur. When an unforeseen major event occurs which cannot be dealt with on our own, the Disaster Management Plan is activated to manage and mitigate the impact of the event where after partner government departments and service providers are approached for assistance. The costs for disasters are normally covered either by reprioritising the budget or in terms of Sec 29 of the MFMA. The national disaster management framework provides for a phased approach to disaster risk management planning and implementation.

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

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

5.5 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.

The Municipality further received a 10 ton fire truck in May 2017. Training on the correct use of this fire truck is essential as is basic fire-fighting skills for the staff and volunteers. A recent veld fire threatening town emphasised the need to ensure that fire-fighting skills for all staff involved, is a priority. Council allocated R40 000 to be used before 30 June 2017 on training for fire fighters in the Municipality and even

some volunteers. The need for basic fire-fighting training at all municipalities in the District has also been raised at the regional Disaster Management Forum. The Municipality invited the registration of volunteers to strengthen the emergency services. A shared service emergency communication centre will be established in the Central Karoo. A HAZMAT truck will also be stationed at the Central Karoo District to address HAZMAT emergencies in the region.

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

The Municipality will review their Disaster Management Plan once again in October 2017, when with the assistance of the Central Karoo District, a community risk register will be compiled.

Disaster Management Analysis for Prince Albert Municipality

HRAVA assessment

A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:		
	Response	Comments:
For the Municipal Area	Yes	As part of the DMP process
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

Disaster preparedness plans

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

	Response	Comments:
For the Municipal Area	Yes	<ul style="list-style-type: none"> • 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. • 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.
For projects identified in the IDP	Yes	Part of each project plan

Disaster management requirements

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

Disaster management functional system

Disaster Management has a functional system that complies with the following:		
	Response	
GIS data for disaster management	No	PAMUN in collaboration with CKDM are prepared to respond on the event of natural disasters such as fire, floods etc.
Risk reduction planning	Yes	None

Early warning system	Yes	None
Preparedness, response and recovery planning (Generic Plan)	Yes	None
These systems are linked to:		
	Response	
Other line functions in the Municipality	No	In process
Other Municipalities	No	
Security Forces (SAPS)	No	
Provincial EMS	No	
Provincial Departments	No	
The National Disaster Management Centre	No	
Comments: Linked to CKDM	No	

Disaster Management Plan status quo

The Municipal Disaster Management Plan is completed, submitted and approved by (answer where applicable):		
	Response	
Other Municipalities in District Municipal Area	No	In process
District Municipal Disaster Management Centre	Yes	No feedback
Provincial Disaster Management Centre	Yes	Assisted with compilation; no formal feedback

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

Hazardous situation	Description	Response
Fires	Vehicle accidents	Fires has been contained with minimal damage to property and loss life

	Structure fires	Fire has been contained with minimal damage to property and loss life
	Landfill fires	Fire has been contained with minimal damage to property and loss life
	Veld fire at Kredouw	Provincial and district mandate: Fire has been contained with minimal damage to property and loss life

Risk assessment of IDP projects

2 Risks Assessment of high risk IDP Projects					
Project Ref	Project Description	Primary & Secondary Stakeholders	Risk Rating	Risk Reduction actions	Comments
Ward 2,3,4	Housing Development	Division: Infrastructure Services	Medium risk	Determine the preparedness of the bulk water & sanitation infrastructure to accommodate these development	Explore alternative water sources and design effective storm water systems as part of the housing development project
Ward 4 Ward 2,3,4	Upgrade Waste water Treatment Plant	Division: Infrastructure Services	High risk	Upgrading of bulk infrastructure	Minimise the risk of pollution to the estuary which will compromise environmental integrity and subsequently have negative impact on tourism
Ward 2,3,4	Upgrade storm water systems	Division: Infrastructure Services	High risk	Prevention & Mitigation	It will minimise the risk of flooded houses in the area

Identification of possible risks to the Prince Albert municipal area:

Possible risks

- Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication)
- Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion
- Disruption of Water Supply
- Drought
- Extreme Weather
- Floods
- Snowfalls
- Windstorms
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release / Rail incident
- Fire - Structural Effects of Pyrotechnics
- Rail Incident
- Hydraulic Fracturing (Fracking)
- Desertification / Loss of Biodiversity
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Environmental Pollution - Ground / Air / Water
- Disruption of Commercial or Governmental Activities
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Structural Collapse
- Bomb Threat / Hostage-taking
- Bombing / Explosion / Terrorism

- Predator
- Earthquake
- Fire - Veld
- Aircraft Incident
- Petrol Depots
- Closing of N1
- Closing of Swartberg Pass
- Closing of Meiringspoort
- Xenophobia

Top priority disaster risk profile quantification

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

Disaster Risk probability and rating

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	PA Municipality	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	Municipal	4	3	7	All arterial routes,

Incident, including Road Transportation Disruption/Blockades / Traffic Congestion	Traffic, SAPS, Provincial Traffic				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.

Summary of Emergency Response Strategy

- Development of the Strategic Disaster Risk Management Plan and Safety & Security Plans for the whole area of Prince Albert Municipality, as well as the special Venue DRM Plans and other contingency plans, as identified - these Plans will be integrated into the CKDM Municipal Disaster Management Plan to ensure a "seamless" response to all Incidents occurring in Prince Albert Municipality's jurisdiction.
- Ensure implementation of all line function Disciplines' Emergency Response Plans and SOPs; Recruitment and training of supplementary staff by all Disciplines, including volunteers for identified functions;
- Testing and training through desktop and physical exercises of the Disaster Response and Relief Plans;
- Installation and testing of adequate inter-agency communications systems and the equipping of a Control Centre at the District and staff to allow for tactical and operational communications;

- Activation of the PA Municipality Joint Operations Centre, CKDM and the Provincial Safety & Security JOC (ProvJOC), with representation of by all Role-players at the strategic level, allowing for continuous monitoring of the prevailing situation and for immediate facilitation of adequate response to any major incident and for resource supplementation as required.

Emergency Evacuation of a Disaster Area: Procedure

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

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

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

5.6 Comprehensive Rural Development Program (CRDP) Approach

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

- Chairperson - Raymond Swarts
- Vice chair - Nicolaas Abrahams
- Secretary - Tamlyn Petoors

Vice secretary- Roslin De Wee
Treasury- Ryno Klink

The objectives of the CRDP programme are to:

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

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

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

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
- 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 sport field
- Allocation of three hectares of land for food gardens

The following projects are currently underway in the CRDP site:

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

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

5.7 Neighbourhood Development Planning (NDP)

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

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

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

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

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

The NDP programme seeks to deepen the impact of integrated development through targeted investment strategies. The NDP programme has three objectives namely:

- To make government more visible in neglected areas by service delivery improvements and by investing in local potentials.
- To deepen community participation and contribution within the IDP process and in doing so promote local ownership.
- To focus government spending in line with local area needs and potential towards sustainable development and functional space economies that include townships.

5.7.1 Identification of needs

The ward needs, objectives and priorities were identified through a combination of methods that include door-to-door visits in each ward, public meetings in each ward, sector engagements, interest group engagements as well as community meetings on identifying catalyst projects that can significantly change the socio-economic landscape. The latter was undertaken in partnership with the University of Stellenbosch's Business School as part of the Helix Project.

5.7.2 SWOT Analysis of the Area

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

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

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

Threats	Teenage pregnancies	Teenage pregnancies	Teenage pregnancies	Teenage pregnancies
	Substance abuse	Substance abuse	Substance abuse	Substance abuse
	Skills shortage	Drought	Unlicensed shebeens	Substance abuse
	Drought	Aged infrastructure	Skills shortage	Unlicensed shebeens
	Fracking	Fracking and uranium mining	Drought	Skills shortage
Uranium mining	Early school drop outs	Early school drop outs	Drought	Early school drop outs
	Poor management of landfill sites			

5.7.3 Focus areas for Wards

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

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

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

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 4 To provide quality, affordable and sustainable services on an equitable basis	Integrated Human Settlements:		
		Implementation of a GAP Housing project	Leeu Gamka	Infrastructure Services
		Development of low cost housing	Bitterwater	Infrastructure Services
		Conclude formal transfer of Transnet houses to PAM	Ward 1	Municipal Manager
		Water provision		
		Improve water quality	Ward 1	Infrastructure Services
		Upgrading of water reticulation system	Prince Albert Road/ Newton Park	Infrastructure Services
		SLA for use of Transnet borehole	Leeu Gamka	Corporate and Community Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Ward 1	Infrastructure Services
		Establishment of ablution facilities at cemetery	Leeu Gamka/ Bitterwater	Infrastructure Services

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.	Eradication of bucket system	Leeu Gamka	Infrastructure services
		Repair of leaking toilets	Leeu Gamka	Infrastructure Services
		Waste Management		
		Enforcement of by-law on Illegal dumping,	Ward 1	Corporate & Community Services
		Establishment of a recycling project	Ward 1	Infrastructure Services
		Review of the Integrated Waste Management Plan	Ward 1	Infrastructure Services
		More refuse bags and bins	Ward 1	Infrastructure service
		Uninterrupted refuse removal	Ward 1	Infrastructure Services
		Suitably equipped vehicle to remove refuse	Ward 1	Infrastructure Services
		Roads & Streets:		
	Installation of a Traffic Robot to calm traffic via town	Ward 1	Infrastructure Services	
	Paving of all streets incl. Sidewalks & Speed humps	Ward 1	Infrastructure Services	
	Upgrade: Road Signage	Ward 1	Infrastructure	

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

W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
				Services
		Improve quality of roads and cleanliness of roads	Ward 1	Infrastructure Services
		Speed enforcement in the 80-zone in Leeu Gamka	Ward 1	Corporate and Community Services
		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 and Adult Park	Ward 1	Infrastructure Services
		Installation of lights along the N1	Ward 1	Infrastructure Services
		Electricity supply unstable	Ward 1	Infrastructure Services
		Implementation of a solar geyser project	Ward 1	Infrastructure Services
		Repairing of non-working high mass	Ward 1	Infrastructure

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

W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		lights where required		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
		Purchase new fleet to provide services	Ward 1	Infrastructure services
		Cost effective and safe transport system for scholars	Ward 1	Infrastructure Services
		Establishment of a day hospital	Ward 1	Development & Strategic Support
		Establishment of a post-office	Bitterwater	Development & Strategic Support
		Improve services at Clinic	Ward 1	Corporate and Community Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Establishment of a Municipal Depot at Leeu Gamka	Bitterwater	Infrastructure Services
		Improve Thusong Mobile services (increase)	Ward 1	Development & Strategic Support
		Improve the water reticulation network	Ward 1	Infrastructure Services
		Establish a new cemetery	Ward 1	Corporate and Community Services
		Improve the quality of water	Ward 1	Infrastructure Services
		Fans/air conditioning in the community hall	Bitterwater	Development & Strategic Support
		Economic development:		
	SO 2 To stimulate, strengthen and improve the economy for	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 1	Development & Strategic Support
		Shopping Centre/ Supermarkets	Bitterwater	Development & Strategic Support
		Register small businesses, contractors and caterers	Ward 1	Development & Strategic Support

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

W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	sustainable growth.	Development of a business zone` s along the N1	Ward 1	Infrastructure Services
		Establish a stokvel to encourage savings	Ward 1	Corporate and community services
		Support programmes for emerging farmers	Ward 1	Corporate & Community Services
		Incorporate Ward 1 in tourism strategy and initiatives	Ward 1	Development & Strategic Support
		Bigger EPWP allocation	Ward 1	Development and Strategic Support
		Establishment of a Truck Stop	Leeu Gamka - Ward 1	Development & Strategic Support
		Support to Olive project, Vyebossie to upgrade equipment	Ward 1	Development & Strategic Support
		Reduce unemployment rate	Ward 1	All
		Need for a mini market	Ward 1	Development & Strategic Support
		Avail 3 Ha of land for vegetable gardening	Ward 1	Development & Strategic

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
				Support
		Avail land for crèche	Ward 1	Development & Strategic Support
		Health and Welfare		
		Increase doctor visits	Ward 1	Corporate & Community Services
		Shelter for patients awaiting EMS	Ward 1	Corporate and community
		Improve clinic service	Ward 1	Corporate & Community Services
		Implement Sub-stance Abuse programmes	Ward 1	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 1	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 1	Corporate & Community Services
	SO 6	Education & Skills development		

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

W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	To commit to continues improvement of human skills and resources to delivery effective services.	Extension of the school to Grade 12 (High School)	Ward 1	Development & Strategic Support
		Support programmes to emerging farmers	Ward 1	Corporate & Community Services
		Facilitation of skills development programmes (soft & hard skills)	Ward 1	Development & Strategic Support
		Establishment of crèches	Prince Albert Road	Development & Strategic Support
		Re-location of current crèche	Bitterwater	Development & Strategic Support
		Land for the establishment of an AET Centre	Bitterwater	Corporate & Community Services
		Mobile Thusong to advise matriculants about career choices	Bitterwater	Corporate & Community Services

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

W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	SO 3 To improve the general standards of living	Sport & Recreation		
		Establishment of a Youth Centre	Ward 1	Corporate and Community Services
		Installation of lights on the sport fields	Ward 1	Corporate and Community Services
		Shading at sport fields	Ward 1	Corporate and community services
		Upgrade of ablution facilities	Ward 1	Corporate and Community Services
		Roll out of sport development programmes for the youth	Ward 1	Corporate and Community Services
		Community entertainment programmes	Ward 1	Corporate and Community Services
		Upgrade of sporting facilities including flood lighting, pavilions, shading, access control, fields and courts of netball and tennis	Ward 1	Corporate and community services

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

W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Renovation of the Bitterwater Community Hall, repair chairs, tables, kitchen equipment and air conditioning	Bitterwater	Corporate and Community Services
		Installation of a swimming pool	Leeu Gamka/ Bitterwater	Corporate and Community Services
		Sporting community festivals	Ward 1	
		Capacity Building programmes for Sport forum	Ward 1	Corporate and Community Services
		Sport Club Development	Ward 1	Corporate and Community Services
		Strengthening MOD Centre`s	Ward 1	Corporate and Community Services
		Fencing of sport facilities	Ward 1	Corporate and Community Services
		Lighting at Adult Park	Ward 1	Infrastructure Services
		Upgrade of sport facilities with four toilets, a gym on the sport field, pavilions with shade, athletic field and general upkeep of field	Ward 1	Corporate and Community Services

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

W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Safety & Security		
		Improve SAPS services	Ward 1	Corporate and Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 1	Development & Strategic Support
		Awareness campaigns i.t.o utilising the pedestrian crossing sub-way	Leeu Gamka/ Bitterwater	Development & Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 1	Development & Strategic Support
		Establishment of a Community Safety Kiosks	Bitterwater/ Prince Albert Road	Development & Strategic Support
		Mobile station in Prince Albert Road, especially during peak hours	Prince Albert Road	Development & Strategic Support
	SO 1	Environmental Management:		
	To promote sustainable integrated development through social and spatial integration	Erosion caused by storm water	Ward 1	Infrastructure Services
		Allocate land for churches and business	Ward 1	Infrastructure Services
		Implementation of an effective programme for the eradication of	Ward 1	Corporate & Community

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

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

W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
				Support

Wards 2: Prince Albert South and Klaarstroom

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 and Klaarstroom	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		

Wards 2: Prince Albert South and Klarstroom					
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate	
	SO 4 To provide quality, affordable and sustainable services on an equitable basis.	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-laws	Ward 2	Corporate & Community Services	
		Expansion and improved management of the Landfill site	Ward 2	Infrastructure Services	
		Improve recycling project	Ward 2	Infrastructure services	
		Review of the Integrated Waste Management Plan	Ward 2	Infrastructure Services	
		Upgrading of the sewage works	Klaarstroom	Infrastructure Services	
		Roads & Streets:			
		Upgrade: Road Signage	South End	Corporate and Community Services	
		Repair potholes and maintain all roads	Ward 2	Infrastructure services	
		Maintain pavements	Ward 2	Infrastructure Services	

Wards 2: Prince Albert South and Klaarstroom

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate	
		Establish 40 km speed limit in Church Street and main road Klaarstroom	Ward 2	Infrastructure Services	
		Review: Integrated Transport Plan	Ward 2	Infrastructure Services	
		Improve Swartberg Pass	Ward 2	Infrastructure Services	
		Upgrade of road at Spar retailer	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	
		Repairing of non-working street lights where required	Ward 2	Infrastructure Services	
		Develop an Electricity infrastructure replacement plan	Ward 2	Infrastructure Services	
		Minimise electricity supply fluctuations	Ward 2	Infrastructure Services	
		Development of an integrated Energy master plan	Ward 2	Infrastructure Services	

Wards 2: Prince Albert South and Klarstroom				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Basic Service Delivery:		
		Support for upgrading of bulk infrastructure	Ward 2	Development & Strategic Support
		Putting up of proper road traffic signage where required	Ward 2	Development & Strategic Support
		Establishment of Animal impoundment facility	Ward 2	Corporate & Community Service
		Ensure streets and municipal buildings are disabled/ elderly friendly	Ward 2	Corporate and Community Services/ Infrastructure services
		Ensure accurate meter readings and billing	Ward 2	Dept of Finance
		Connect septic tanks to sewerage network	Ward 2	Infrastructure services
	SO 6	Economic development:		
	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

Wards 2: Prince Albert South and Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation	Ward 2	Development & Strategic Support
		Improved utilisation of the Tourism Information Office	Ward 2	Development & Strategic Support
	SO 2	Health and Welfare		
	To commit to continues improvement of human skills and resources to delivery effective services.	Access to people with disabilities	Ward 2	Infrastructure Services
		Reaction time of EMS to long	Ward 2	Development Strategic Support
		More toilet facilities in Informal settlement	Ward 2 - Klaarstroom	Development and Strategic Support
		Improved communication between clinic, hospital, transport and patients - possible cellphone allowance	Ward 2	Development and Strategic Support
		Transportation needs for surrounding farm workers to hospital and clinic	Ward 2	Development and Strategic Support
		Promote programs on safe and healthy living including substance abuse, family planning etc.	Ward 2	Development and Strategic Support

Wards 2: Prince Albert South and Klarstroom					
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate	
	SO 3 To improve the general standards of living	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			
		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	
		Strengthen the functioning crèches	Ward 2	Corporate & Community Services	
		Move the library closer to North End	Ward 2	Corporate & Community	

Wards 2: Prince Albert South and Klaarstroom

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
				Services
		Mini library at EE Centre	Ward 2	Corporate & Community Services
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 2	Development & Strategic Support
		Upgrading of the current recreational facilities including sport fields, netball fields, lighting, volley ball fields, rugby fields as well as fencing and shaded pavilions	Ward 2	Development & Strategic Support
		Establish an athletics track (tartan)	Ward 2	Corporate and Community Services
		Cricket pitch	Ward 2	Corporate and Community Services
		Establishment of a Community Hall	Ward 2	Corporate & Community Services
		Floodlights for the sport field	Ward 2	Corporate & Community Services
		Support for tourism initiatives	Ward 2	Infrastructure

Wards 2: Prince Albert South and Klaarstroom

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
				Services
		Upgrading of the Museum	Ward 2	Infrastructure Services
		Need for toilet and drinkable water facilities at the park in KS	Klaarstroom	Infrastructure Services
		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
		Upgrading of court house, especially the holding cells	Ward 2	Development & Strategic Support
		Safety house for after hours and weekends	Ward 2	Development & Strategic

Wards 2: Prince Albert South and Klaarstroom

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
				Support
		Maintenance of SAPS building	Ward 2	Development & Strategic Support
		Permanent police officers is needed in Klaarstroom	Ward 2	Development & Strategic Support
		Fire services is needed in Klaarstroom	Ward 2	Corporate and Community Services
		Environmental Management:		
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	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	All	Corporate and

Wards 2: Prince Albert South and Klarstroom

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		registry for all areas		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
		<i>Good Governance: Communication</i>		
	SO 7 To enhance participatory democracy	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
		Initiatives to promote social cohesion	Ward 2	Development and Strategic Support
		Thusong Centre in Klarstroom	Ward 2	Development and Strategic

Wards 2: Prince Albert South and Klarstroom				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
				Support
		WIFI access to all users	Ward 2	Development & Strategic Support

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

Wards 3: Prince Albert - North End				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
				Services
		Appoint water process controllers	Ward 3	Infrastructure Service
		Review: Water Services Development Plan and Water Master Plan	Ward 3	Infrastructure Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Ward 3	Infrastructure Services
		Establishment of ablution facilities at cemetery	Ward 3	Infrastructure Services
		Assistance required for leaking toilets	Ward 3	Infrastructure services
		Waste Management		
		Expansion and control of the Landfill site	Ward 3	Infrastructure Services
		Cleaning of transfer refuse sites	Ward 3	Infrastructure Services
		Review of the Integrated Waste Management Plan	Ward 3	Infrastructure Services
		Roads & Streets:		
		Paving of all streets incl. Sidewalks & Speed humps	Ward 3	Infrastructure Services
		Upgrade: Road Signage	Ward 3	Infrastructure Services

Wards 3: Prince Albert - North End

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate	
		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	
		Minimise electricity fluctuations	Ward 3	Infrastructure Services	
		Energy awareness campaigns	Ward 3	Infrastructure Services	
		Development of an integrated Energy master plan	Ward 3	Infrastructure Services	

Wards 3: Prince Albert - North End

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Basic Service Delivery:		
		Cost effective and safe transport system for scholars	Ward 3	Infrastructure Services
		Banking facilities	North End	Development & Strategic Support
		Maintain existing facilities	All areas	Development and Strategic Support
		Establishment of a post-office in North End	Ward 3	Development & Strategic Support
		Disabled friendly roads and facilities	Ward 3	Infrastructure Services
		Economic development:		
		Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 3	Development & Strategic Support
		Register small businesses, contractors and caterers	Ward 3	Development & Strategic Support
		Support programmes for emerging farmers	Ward 3	Corporate & Community Services
	SO 2 To stimulate,	ATM's in North End	Ward 3	Corporate and Community

Wards 3: Prince Albert - North End

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
	strengthen and improve the economy for sustainable growth.			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
	SO 6	Health and Welfare		
	To commit to continues improvement of human skills and resources to delivery effective services.	Implement Substance Abuse programmes	Ward 3	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 3	Corporate & Community Services
		Establishment of Safe House	Ward 3	Corporate and Community

Wards 3: Prince Albert - North End				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
	SO 3 To improve the general standards of living			Services
		Implement awareness campaigns on teenage pregnancies, family planning, healthy living	Ward 3	Corporate & Community Services
		Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 3	Corporate & Community Services
		Establish driving school in Prince Albert	Ward 3	Corporate and Community Services
		Establishment of FET facility	Ward 3	Corporate and Community Services
		Facilitation of skills development programmes	Ward 3	Development & Strategic Support
		Strengthen the functioning crèches	Ward 3	Development & Strategic Support
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 3	Development & Strategic Support
	Sport Club Development	Ward 3	Development & Strategic	

Wards 3: Prince Albert - North End				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
				Support
		Shade and burglar bars at sport fields	Ward 3	Development and Strategic Support
		Lighting at Parks	Ward 3	Development and Strategic Support
		Strengthening MOD Centre` s	Ward 3	Development & Strategic Support
		Safety & Security		
		Establishment of Community Safety Kiosks	North End	Corporate & Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 3	Development & Strategic Support
		Enforcement of municipal by laws	Ward 3	Development and Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 3	Development & Strategic Support
		Safe House for foster kids	Ward 3	Development and Strategic Support

Wards 3: Prince Albert - North End				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
	SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Environmental Management:		
		Erosion caused by storm water	Ward 3	Infrastructure Services
		Eradicate the spatial patterns of "apartheid" (Integration)	Ward 3	Corporate & Community Services
		Mitigate pollution around refuse transfer stations	Ward 3	Corporate and Community Services
		Awareness campaigns on clean environment	Ward 3	Corporate and Community Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 3	Corporate & Community Services
	SO 7 To enhance participatory democracy	Good Governance: Communication		
		Strengthen Ward Committees (Capacity Building)	Ward 3	Development & Strategic Support
		Strengthening the CDW programme	Ward 3	Corporate & Community Services
		Improve cellphone networks & 3G coverage	Ward 3	Development & Strategic Support

Wards 3: Prince Albert - North End				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Improve feedback and response time on complaints logged	Ward 3	Development and Strategic Support
		Pay points to far from residence	Ward 3	Finance
		Accurate and timeous billing	Ward 3	Finance
		WIFI access to all users	Ward 3	Development & Strategic Support

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)				
W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
	SO 4	Integrated Human Settlements:		
	To provide quality, affordable and sustainable services on an equitable basis.	Implementation of a GAP Housing project	Ward 4	Infrastructure Services
		Development of low cost housing	Ward 4	Infrastructure Services
		Water provision		
	SO 2	Increase water supply & Water Management	Ward 4	Infrastructure Services
	To stimulate, strengthen and improve the economy for	Development of an investment programme to evaluate carrying capacity of the Dorps river	Rondomskrik	Infrastructure Services
		Develop of a Water infrastructure	Ward 4	Infrastructure

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate		
	sustainable growth.	replacement plan		Services		
		Improve water quality	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	Rondomskrik	Infrastructure Services	
			Establishment of ablution facilities at cemetery	Ward 4	Infrastructure Services	
			Waste Management			
			Expansion of the Lanfill site	Rondomskrik	Infrastructure Services	
Waste recycling Project			Ward 4	Infrastructure Services		
Improved access control and landfill site and transfer stations			Ward 4	Infrastructure Services		
Review of the Integrated Waste Management Plan			Ward 4	Infrastructure Services		
Roads & Streets:						

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Paving of all streets incl. Sidewalks & Speed humps	Ward 4	Infrastructure Services
		Upgrade: Road Signage	Ward 4	Infrastructure Services
		Implementation of a public transport system	Ward 4	Infrastructure Services
		Street names and house numbers	Ward 4	Infrastructure Services/ Corporate and Community Services
		Improve quality of roads	Ward 4	Infrastructure Services
		Review: Integrated Transport Plan	Ward 4	Infrastructure Services
		Storm water:		
		Planning for proper storm water networks	Ward 4	Infrastructure Services
		Implementation of storm water projects	Ward 4	Infrastructure Services
		Electricity:		
		Resume the solar geyser project	Ward 4	Infrastructure Services
		Minimise electricity supply fluctuations	Ward 4	Infrastructure Services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate	
		Repair street lighting	Ward 4	Infrastructure Services	
		More outlets to purchase electricity from	Ward 4	Infrastructure services	
		Development of an integrated Energy master plan	Ward 4	Infrastructure Services	
		Basic Service Delivery:			
		Cost effective and safe transport system for scholars	Ward 4	Infrastructure Services	
		More Banking facilities	Ward 4	Development & Strategic Support	
		Establishment of a post-office	Rondomskrik	Development & Strategic Support	
		Cemetery extension	Ward 4	Development & Strategic Support	
		Mobile library	Rondomskrik	Development & Strategic Support	
		Economic development:			
	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 4	Development & Strategic Support		

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Register small businesses, contractors and caterers	Ward 4	Development & Strategic Support
		Skills development programmes	Ward 4	Development and Strategic Support
		Identify and develop projects that adds value to agri processing	Ward 4	Development and Strategic Support
		Support programmes for emerging farmers	Ward 4	Corporate & Community Services
		Improved co-operation on tourism initiatives	Rondomskrik	Development & Strategic Support
		Upgrade of Swartberg Pass	Ward 4	Development and Strategic Support
		Reduce unemployment rate	Ward 4	All
		Development of business, industrial & commercial erven	Ward 4	Infrastructure Services
		Increase water supply for small scale	Klaarstroom	Infrastructure Services
		Facilitate the establishment of fuel station/truck stop	Klaarstroom	Infrastructure Services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Health and Welfare		
	<p>SO 6</p> <p>To commit to continues improvement of human skills and resources to delivery effective services.</p> <p>To improve the general standards of living</p>	Implement Substance Abuse programmes	Ward 4	Corporate & Community Services
		Clinic within community	Ward 4	Corporate and Community Services
		Shelter for elderly, patients awaiting EMS transport	Ward 4	Corporate and Community Services
		Improve services of hospital so that they can accommodate births and trauma	Ward 4	Corporate and community Services
		Implement HIV/AIDS awareness programmes	Ward 4	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 4	Corporate & Community Services
		Upgrading of current Community food gardening	Ward 4	Development & Strategic Support
		Improve communication on patient to doctor transport	Ward 4	Development & Strategic Support
		Satellite/mobile Clinic	Rondomskrik	Development & Strategic

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
				Support
		Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 4	Corporate & Community Services
		Establishment of a crèche	Rondomskrik	Corporate and Community Services
		Separate hostel for primary and secondary learners	Ward 4	Corporate and Community Services
		Raising the awareness around the E-centre / Access Centre	Ward 4	Corporate and Community Services
		Facilitation of skills development programmes	Ward 4	Development & Strategic Support
		Establish FET facility	Ward 4	Development and Strategic Support
		Strengthen the functioning of crèches	Klaarstroom	Development & Strategic Support
		Sport & Recreation		
		Roll out of sport development	Ward 4	Development & Strategic

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		programmes for the youth		Support
		Establishment of a Community Hall	Rondomskrik	Corporate & Community Services
		Sport Club Development	Ward 4	Development & Strategic Support
		Strengthening MOD Centre`s	Ward 4	Development & Strategic Support
		Development of play park	Rondomskrik	Infrastructure Services
		Lighting for sport facilities	Ward 4	Infrastructure services
		Water for sport fields	Ward 4	Infrastructure Services
		Upgrade sport facilities by upgrading field, ablution facilities, netball field, fencing, shaded pavillion	Ward 4	Corporate and Community Services
		Safety & Security		
		Establishment of a Community Safety Kiosks	Rondomskrik	Corporate & Community Services
		Ensure adequate resources for Community Police Forums,	Ward 4	Development & Strategic

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Neighbourhood watch		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
		Maintain facilities	Ward 4	Corporate and Community Services
		Support to emerging farmers	Ward 4	Corporate & Community Services

Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South)

W. PR	Strategic Objective	Description of input	Ward / Area	Responsible directorate
		Develop erven for the development of churches, business and office accommodation	Ward 4	Corporate & Community Services
		<i>Good Governance: Communication</i>		
	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
		Accurate and timely billing	Ward 4	Corporate and community services
		Encourage visibility of ward councillors	Ward 4	Corporate and community services
		Improve cellphone networks & 3G coverage	Ward 4	Development & Strategic Support
		WIFI access to all users	Ward 4	Development & Strategic Support

5.8 Strategic Informants for RDP Project Selection to Absorb the Poor

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

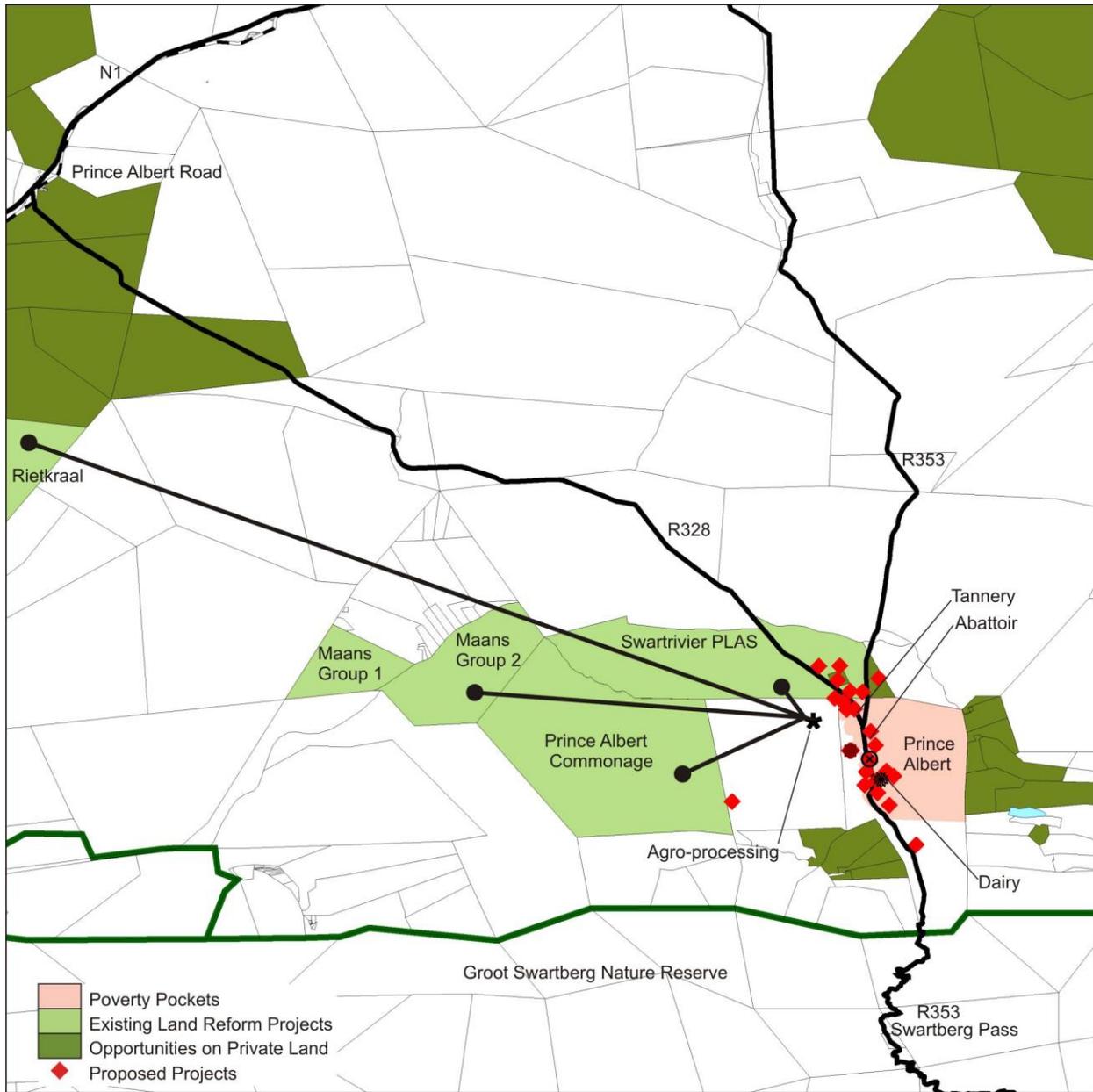
There are three DRDLR farm projects DRDLR adjacent or near the poverty pocket. A breakdown of this, their current activity and suggestions to improve linkages into the value chain and further assist the rural poor.

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

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

Name	Distance from Primary PP	Size (ha)	Current Activities	Potential Improvement
Swartriver	Adjacent	3647.67	Horses and sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Prince Albert Commonage	5km	5580.31	Animals (and by-product) (DRDLR LRAD, 2015) Goats, horses and sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Maans Group 2	15km	1892.41	Animals (and by-product) (DRDLR LRAD, 2015) Beef, goats, horses, sheep (Elsenburg Livestock Farms Shapefile, 2013)	No potential improvement suggested.
Maans Group 1	31km	924.51	Animals (and by-	Restore any degradation

Name	Distance from Primary PP	Size (ha)	Current Activities	Potential Improvement
			product) and secondary production of horticulture (DRDLR LRAD, 2015) Game, goats, and horses (Elsenburg Livestock Farms Shapefile, 2013)	to CBA and protect intact biodiversity corridors, possibly plant Spekboom and use fencing to protect from goats
Rietkraal	42km	4236.36	None	Farm sheep

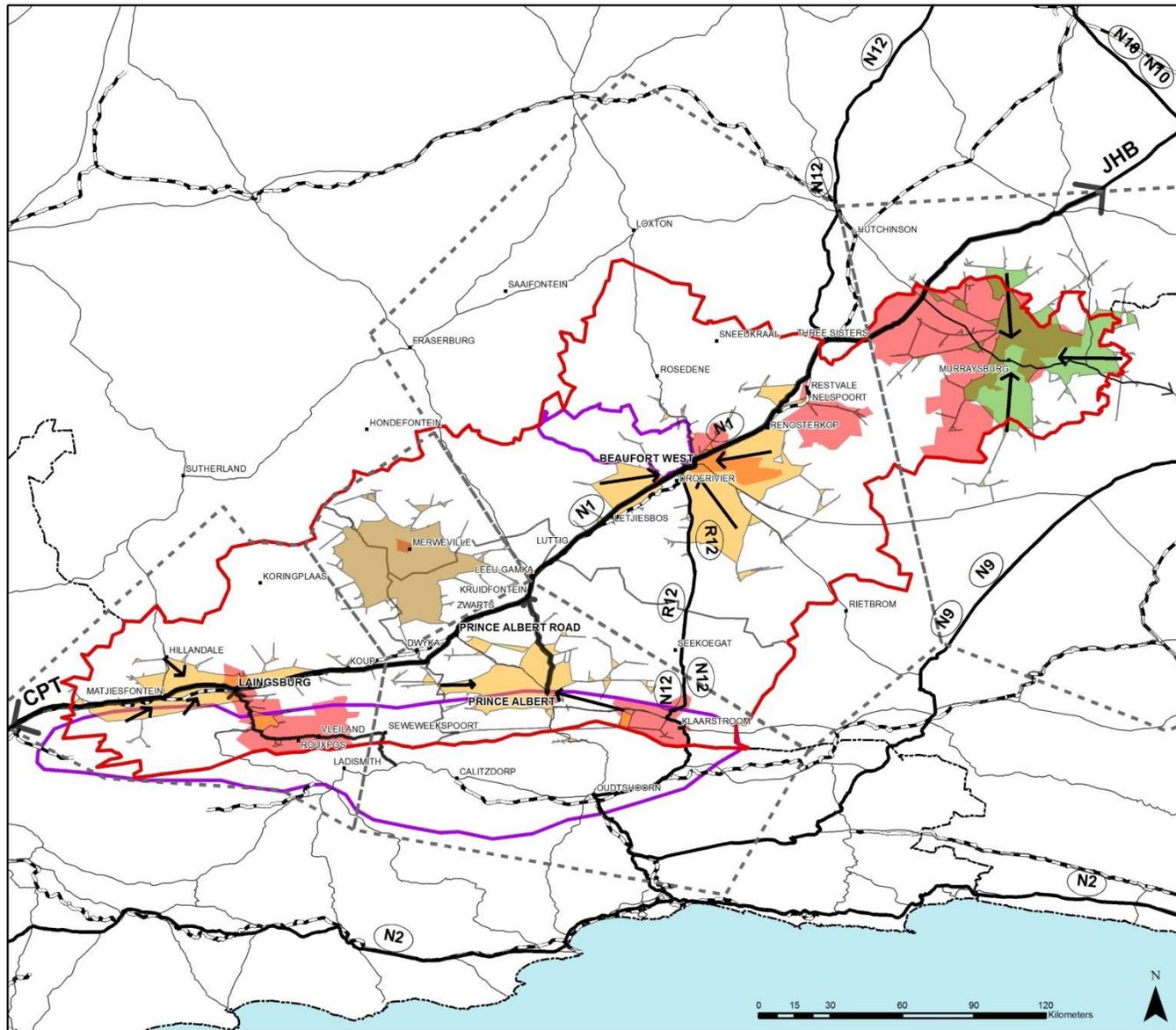


5.9 SWOT Analysis on the Integration of Poverty Pockets and Value Chains

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

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

Prince Albert and the Great Swartberg Mountains (part of a much larger scenic landscape made up of the local Cape Fold Mountain range and coast). Prince Albert offers diverse agricultural support, services and hospitality. The town serves a smaller agrarian community but can potentially be one of the most diverse as the area offers many fruits and grain crops as well as livestock. The scenic setting of the town and link between the N1, Oudtshoorn and the further south, the coast offers a position of a growing eco and rural tourism town.



CENTRAL KAROO DISTRICT MUNICIPALITY

INTEGRATED POVERTY POCKETS & VALUE CHAINS

Source :
Municipal Demarcation Board
DRDLR
Central Karoo District
Dept. of Transport
GAPP

Legend

- Towns
- Value Chain Arrows
- National Roads
- Major Route
- Railways
- - - Functional Regions
- Poverty Pockets
- Livestock Value Chain
- Crops Value Chain
- Mixed Agriculture Value Chain
- Tourism Value Chain
- Local Municipalities
- - - Provinces
- Ocean



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

Prince Albert

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

<p>Strengths</p> <ul style="list-style-type: none"> • Scenic mountain landscape • Provides access to Oudtshoorn and the Garden Route through the scenic Swartberg Pass • Access to water and fertile soils provide the greatest opportunity for crop and produce farming as well as tourism • Most olive tree crops are situated in Prince Albert LM. Area also has a strong fruit industry • Prince Albert was awarded the winners in the 2012 Western Cape "town of the year" competition, hosted by the television program Kwêla. Furthermore the new reality cooking program Kokkedoor is also filmed in Prince Albert with local competitors • Prince Albert Abattoir • The vast rural landscape is the Karoo's most valuable commodity 	<p>Weaknesses</p> <ul style="list-style-type: none"> • Seasonality of employment opportunities • Lack of support to emerging entrepreneurs • Fragmentation of tourism industry. Tourism has a more dispersed character, and plays out on a greater regional scale, linking across the district boundaries to the Garden Route, the Northern and Eastern Cape • Lack of access to services (health care, protection, retail, etc) • Sprawling development pattern contributes to social fragmentation due to distances between residences and work, community facilities and social and retail opportunities • Poor public transport • Poor communication facilities • High dependency on social grants and wage income by the poor • High poverty levels • Low quality of road infrastructure • Low institutional capacity • Low rainfall
<p>Opportunities</p> <ul style="list-style-type: none"> • Diversifying economy to secondary and tertiary sectors 	<p>Threats</p> <ul style="list-style-type: none"> • Climate change that will impact on water resources and agricultural activities

<ul style="list-style-type: none"> • Growth in Tourism • Brand Development • Expanded Public Works Programme (EPWP) • Agro-Processing and technology innovation • Existing abattoir has capacity to take on more livestock • Opportunities for technology changes • Eco Tourism • Projects for Prince Albert should enable the tourism industry • Support small and emerging farmers while also growing commercial crop farming 	<ul style="list-style-type: none"> • Water supply • Water Quality • Electricity supply • Political climate • Lack of unity between public and private sector • Prince Albert Abattoir is under capacity • Volatile exchange rate • Narrowing agriculture profit margins • Fluctuations in tourism industry • Lack of retention of skilled labour (Brain Drain) • Global uncertainties of economic conditions • Vastness of area • Economy focussed on primary sectors • Small domestic market
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5.10 Identification of Poverty Alleviation Opportunities

The following sub-sections indicate projects that have been identified for investment. The projects have been identified by PAM, stakeholders in the community and from the value chain analysis above. Where project information was made available the description has been included below. Where possible, the identified projects are conceptually mapped, to show the relationship between poverty pockets, existing functional economic regions and proposed projects.

Project Name	Project Description	Project Driver
Leather Manufacturer Project in Leeu Gamka	Project of DRDLR. No information available.	Prince Albert Local Municipality
Abattoir in Prince Albert	Prince Albert's Abattoir is no longer in use. At present the local authority and local business sector are incapable of refurbishing it to prescribed operational standards with the result that all Prince Albert livestock (primarily sheep) are transported to Oudtshoorn, at	Prince Albert Local Municipality

	<p>high cost. Secondary benefits also accrue to Oudtshoorn. The abattoir is currently owned by a local business man. The absence of functioning abattoir has led to an increase in illegal activities and related illnesses. The project includes: refurbishing existing abattoir and upgrade of waste disposal. Estimated costs: R2 million.</p>	
<p>Upgrade of the Dairy</p>	<p>The local dairy is internationally renowned and, in addition to dairy production, is a leading tourist attraction in the town. The dairy is privately owned and has a pasteurizing licence. The owner is currently contemplating selling or terminating this activity due to the high cost of maintenance and other priorities which would be a great loss to the municipal area. The project will include: establishing infrastructure on neighbouring government land, including upgraded dairy; upgraded agri-tourism cheese factory; deli with a bakery and other produce including jam, yogurt, ice-cream and niche meats; upgrading water storage capacity; and Training facility. Estimated costs: R20 million.</p>	<p>Prince Albert Local Municipality</p>
<p>Extension of Weavery</p>	<p>Prince Albert has well-established small-scale mohair and wool weavers that exclusively supply the local market. The possibility to</p>	<p>Prince Albert Local Municipality</p>

	<p>supply markets further afield exists but has not been realised because economies of scale have not been implemented and logistical support has been lacking. Enhancement to such would create many employment opportunities, also to those considered most vulnerable. Milestones: mohair industry established but small, national brand existing, and increased goat and angora farming in the region. The estimated cost for enhancement, which will include better equipment etc. is in the order of R2 million.</p>	
<p>Veldskoen and Slipper Factory</p>	<p>A veldskoen and slipper factory feasibility study is needed in Prince Albert (near to the existing tannery). The aim of the project is to establish abattoirs in Stilbaai, Mossel Bay, Hermanus and Cape Town too, thus having 5 abattoirs under one brand "Karoo Slaghuis". The target is for 1,500 sheep a month. At the moment R110 is received for the skin and tripe; feet and head fetches R90; and the intestines (to make sausage) R190. The skins can be used for the factory to make Veldskoen and slippers.</p>	<p>Gideon Joubert 078 725 0787</p>

5.10.1 Agriculture (Crops) Projects

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

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

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
Food Security	Upgrading and support all community food gardens. Due date: 2016. Responsibility of Municipality, Province and DOA. Estimated budget: Province.	Prince Albert Local Municipality
Fruit Drying Facility with Communal Plantation	The Department of Agriculture facilitated a discussion between the local authority, Dried Fruit SA and Montagu Dried Fruit. After much research, the Municipality availed a part of its commonage for the establishment of a drying facility, farmers in the surrounding area committed delivery, and the neighbouring commonage is envisaged for 30ha of apricot cultivars. The drying facility would be managed by Montagu Dried Fruit with a view to substantial skills transfer and local empowerment. Profits would be shared with supplying farmers and the community. Montagu Dried Fruit will take up all the product which would, for the first time establish a	Prince Albert Local Municipality

	<p>sustainable market in Prince Albert for stone fruit of the dried cultivar type. Communal apricot plantation business plan drafted and in the process of funding sourcing. Activities include: a plantation of 30 ha of Royal Abeco apricots; buying of other cultivars from surrounding stone fruit farms; cooling facilities; drying of cultivars; logistics to and from farms and facilities; and fruit sweets. Estimated cost: R12.1 million. PAM has secured R3 million from The Department of Rural Development and land reform</p>	
<p>Pomegranate Business Project in Leeu Gamka</p>	<p>This project can be linked up with an existing Alternafruit pomegranate venture that is currently running in Murraysburg. The challenge in Leeu Gamka will be that all development will have to be initiated from virgin land with no infrastructure. The only water source available will be recycled sewage water that at the moment runs back into the Gamka river. The total amount and the suitability of that water for irrigating fruit trees needs to be confirmed. Probably one will also have to look at the cost to establish the necessary infrastructure to do the needed purifying. Ample vacant land is available on the "meent grond", but</p>	<p>Prince Albert Local Municipality</p>

	because of the fact that it was never utilised for anything else than grazing land, one have to do a proper investigation in terms of depth and quality for establishing fruit trees.	
Vegetable Enhancing Facilities	This includes tunnels, and cooling facilities. The cooling facilities can be shared with the dried fruit installation. This also includes logistical facilities such as cooling vehicles to transport produce to the primary installation for packaging and branding. There are many vegetable farmers in Prince Albert (predominantly emerging farmers specialising in vegetable farming). High cost of logistics presently makes it unprofitable. The project includes: tunnelling, Water reticulation and treatment, Seedling production, Cooling facilities of Drying facility to be used in Prince Albert, and Smaller Cooling facility in already build structure in Leeu Gamka. Estimated costs: R900,000.	Prince Albert Local Municipality
Seedling Production Facility	Farmers travel to Willowmore in the Eastern Cape to buy seedlings for onions etc. if this could be produced locally it would provide and create many positive spin-offs. Establishing a seedling production unit requires tunnels, turbines and irrigation. Establishing a viable seedling project would bear an	Prince Albert Local Municipality

	estimated initial cost in the order of R 550 000 where after it would be self-sustaining and capable of absorbing the costs of expansion.	
Onion Seed & Olive Production	Organised agriculture in the Western Cape supports the implementation of empowerment projects anchored in onion seed production. The local authority and local farmers have a convergence of interests to establish onion seed and olive product production on land belonging to local farmers that will simultaneously: Extend the existing onion seed and olive product production area by at least 30 hectares; Create sustainable skilled and unskilled employment opportunities; Facilitate empowerment partnerships; and Take off filtered sewerage water that presently seeps into the environment and poses a significant threat to the environment. The estimated costs of establishing both the onion seed and olive product projects including infrastructure and irrigation is in the order of R2.5 million.	Prince Albert Local Municipality
Dry Fruit Project in Leeu Gamka	Project of DRDLR. No information available.	Prince Albert Local Municipality
Facilitating The Initiation of Agriculture Production Hubs & Vegetable Gardens in the	This project involves establishing and maintenance of vegetable gardens in each of	Central Karoo District Municipality

<p>Central Karoo District Municipality</p>	<p>the towns of Murraysburg, Merweville, Nelspoort, Prince albert, Leeu Gamka, Klaarstroom, Laingsburg, Matjiesfontein and Vleiland. Sustainable production plans for a variety of vegetables to be grown according to the season and market demand. Marketing plan to retail the produce to local entities such as Hotels, hospitals, elderly homes, guest houses, schools, retail shops, supermarkets and in neighbouring towns. The direct project beneficiaries would be the project members and their households. A minimum of 15 - 20 people per town can be involved provided a 10 Ha tree and 5 Ha vegetable projects are launched. A well designed plan for seasonal planting and harvest will have to be developed and also in accordance with the demands of the local markets.</p>	
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5.10.2 Agriculture (Other) Projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
<p>Develop a Small Scale Farmers Programme</p>	<p>To facilitate inclusivity and broaden the economic base. Due date: 2016. Responsibility of Municipality and the Western Cape Department of Agriculture (DOA).</p>	<p>Prince Albert Local Municipality</p>
<p>Link Businesses with Growth</p>	<p>To support the expansion of</p>	<p>Prince Albert Local Municipality</p>

Potential	small agri-businesses by linking to government support programmes. Due Date: 2016. Responsibility of Municipality and the Western Cape Department of Economic Development and Tourism (DEDAT). Budget estimates: Jobs Fund, MCEP, DoA, FSD, DST, TIA, and DoL.	
Skills Development & Agricultural Training	To develop most needed skills for the private sector to absorb in all sectors. Due date: 2016. Responsibility of Municipality, DOA, and DRDLR. Estimated budget: DOA.	Prince Albert Local Municipality
Agri-Processing	To develop a hub for farmers to add value to their produce. Due date: 2017. Responsibility of Municipality, Province, and DOA. Estimated budget: DOA.	Prince Albert Local Municipality

5.10.3 Tourism Projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
Tourism Sector Support	To diversify tourism product and promote agri-tourism. Delivery date 2016. Responsibility of Tourism Exco and Municipality.	Prince Albert Local Municipality
Development of a Tourism Strategy	Provide a framework to guide future tourism development. Due date 2016. Responsibility of Municipality, Tourism Exco and Tourism Business. Budget estimate: R200,000.	Prince Albert Local Municipality
Neighbour-hood Revitalisation & Urban Design	Attract tourists to the area and provide bicycle paths	Prince Albert Local Municipality

	infrastructure. Due date: 2017. Budget estimate: R7 million (over 3 years).	
Branding & Marketing	To expand the number of visitors to the area and expenditure within the area. To build a brand strategy for Prince Albert. Due date: 2016 (ongoing). Responsibility of Tourism Bureaus, Business Chambers, Municipality, District and Wesgro. Budget estimate: R500,000.	Prince Albert Local Municipality
Youth Entrepreneurship Mentoring Scheme	To establish a channel for youth interested in entrepreneurship to learn and grow. To provide centre to guide unemployed youth. Due date: 2016. Responsibility of Municipality, DEDAT, IDC and DRDLR. Funding source from tourism human resource development, skills development and internships WC government mentoring scheme.	Prince Albert Local Municipality
N12 Treasure Route	A widely supported tourism route which runs from Emalaheni in the north to George in the south all along the N12 with a 150 km corridor. A draft MOU will be sent for discussion. Budget: R30 000 p.a	N12 Treasure Route Association

5.10.4 Business projects

The following projects have been identified for investment:

Project Name	Project Description	Project Driver
Construction of	The creation of an enabling	Prince Albert Local Municipality

Business/Trading Hubs	environment for business development and growth with a focus on SMME support. Due date: 2017. Responsibility of Municipality, Province DEDAT, IDC, and DRDLR. Estimated budget: R4 million.	
Rose More Bakery in Leeu Gamka	Project of DRDLR. Business Plan completed by Urban-Econ Development Economists (Pty) Ltd in June 2015. The bakery is a co-operative with five members. The bakery has a number of product offerings, chief of which is its bread; but also sells pies, cakes, doughnuts, tarts and koeksisters.	

5.11 Land Reform & Rural development

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

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

The municipality in partnership with the other relevant government departments has established a Council of Stakeholders (COS) in Leeu Gamka which comprises of representatives from all sectors of the rural society. An Inter-governmental Steering

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

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

<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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. • Weigh Bridge
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Current Project implementation progress:

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

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

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

5.11.1 PACA interventions

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 • Government services & social grants also contribute • These “engines” generate money that circulates in the local economy • This 	<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 • 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 • 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>Challenges</p> <ul style="list-style-type: none"> • Socio-economic divisions, separate community • Division in the private sector, rather than co-operation

<p>automatically enables growth of retail & other services</p>	<ul style="list-style-type: none"> • 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 utilised e.g. Not enough adventure activities • Limited marketing • Infrastructure supply and maintenance, especially water for growth and vulnerable electricity supply • No institutional development enabled and a lack of champions
<p>Overall & General Impressions:</p>	<ul style="list-style-type: none"> • Good intellectual capital and entrepreneurs • Some entrepreneurs are willing to mentor businesses • Willingness of local municipality • Established infrastructure • Sufficient water (but insufficient storage capacity) • Availability of labour • Solar energy that could complement electricity • Opportunity for agri-processing • Helix project

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. These projects, seen as Joint Planning Intiaitives, include:

5.11.2 Dry Fruit facility

This project procured first phase for the establishment of apricot plantations and a dry fruit facility in Prince Albert. This project, at an estimated cost of R12.1 million, is a joint initiative between the Municipality, Cape 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 PAM has secured R3 million from The Department of Rural Development and land reform. This project is part of the Agri Parks project, connected to the Khulisa project..

5.11.3 Helix project

The Stellenbosch Good Governance Forum (SGGF) and Prince Albert Municipality has agreed to conclude a Memorandum of Understanding whereby the SGGF will implement an Innovation Ecosystem as the Prince Albert Innovation Helix Social Lab. This will design and establish a program of innovative governance focused on the inclusive development of the citizens in the Municipality. The purpose of the project is to establish a knowledge base that will enable the municipality to implement programs and projects based on a social scientific foundation to ensure best practice in innovative inclusive development of communities and citizens. The outcome envisaged is an Innovation Ecosystem that will deliver local based sustainable, scalable and replicable programs and projects.

The project will be performed in incremental phases to ensure a continuous improvement and implementation. The implementation of the analysis, design, implementation and change management will guide subsequent phases, and the concurrent monitoring and evaluation of first phase implementation, will inform subsequent phases. Through action learning, the social science research will be conducted on inductive and ontological research methodology.

The key milestones of the three-year project are to ensure: -

- Stakeholder mapping of the community

- Grassroots millennium Goal 50 Poverty and prosperity indicators mapping.
- Research of core social and economic core problems, needs and root causes.
- Determination of development, economic and market opportunities.
- Design of bespoke solutions and enterprise development focused on inclusive development.
- Design, initiation and implementation of programs and project focused on innovative and sustainable economic enterprise development.
- Creating a support and management system for the establishment of sustainable community and social enterprise development.

The mid- and longer term impact will be the resultant catalyst projects, and long-term sustainability of the Municipality.

The PAIH will focus and establish innovative projects focussed on "Prosperity and Equity" within the 9 pillars of the NDP.

Strategic impacts on the IDP (2017-2022) will be:

- Local Economic Development: The iCubeD Research Program will focus on creation of Shared Value through Innovation in Inclusive Development.
- Specific research into best practice case studies in small town rural development will be done. The research will be structured as specific PhD research topics and will be supported by Masters research sub-topics from different scientific disciplines.
- To maintain and expand basic infrastructure as a catalyst for economic development.
- To be an innovative municipality on the cutting edge in respect of the use of technology and best practice.
- To develop safe, integrated and sustainable neighbourhoods.
- To develop and use a multi-platform communication system to ensure swift and accurate dissemination of information.
- To provide ethical and effective leadership that engenders trust in the municipality amongst its stakeholders.

Specific impacts on the IDP will be:

- **Air Quality Management Plan:** The bio and waste-to-energy will reduce emissions directly and will reduce the waste dumping, with a correlated reduction in methane from the dump sites.
- **Electrical Service:** The bio and waste-to-energy will also create local renewable energy production, thereby reducing the load on the electrical infrastructure. The vast land, long Karoo sunshine days and high quality of sunrays inspires the development of solar parks
- **Waste Management Plan:** The bio and waste-to-energy project will reduce the waste, the expenditure on waste management and might create a renewable energy source.
- **Citizenship Development:** This project will foster good citizenship and enable e-citizenship.
- **LED and Tourism Development:**
 - Creating a developer and investment friendly framework.
 - Niche markets development and establishment of further agri-processing capacity
 - Establishment of a business incubator with the focus on Cooperatives.
 - Public safety will be addressed through addressing core root causes and bespoke solutions.
- **Health framework:** The development and implementation of a programme that will assist the Prince Albert municipal healthcare clinics to meet the requirements of the National Core Standards in order to provide safe quality care to patients and to the community at large.
- Further impacts are foreseen, but will only clarify through the application and research of the process.

This proposal will directly link to the following on the SDBIP strategic objectives:

1. A sustainable integrated development through social and spatial.
2. To stimulate, strengthen and improve the economy for sustainable growth.
3. To create an enabling environment for economic growth.
4. To continuous improvement of human skills and resources to deliver services.
5. To provide quality, affordable sustainable services on an equitable basis, through an effective, competitive and responsive economic infrastructure network.

This proposal will directly link to the following on the SDBIP Provincial Outcomes:

1. **Mainstreaming sustainability**

2. Creating Growth and jobs
3. Increasing safety
4. Increasing social cohesion

Further outcomes will realise as the process of engagement lead to the research and design of further bespoke innovative inclusive development programs and projects through the establishment of the Prince Albert Innovation Helix.

On 18 May 2016 the Stellenbosch Good Governance Forum in partnership with the Municipality of Prince Albert hosted a Stakeholder Mapping Workshop at the Prince Albert Council Chambers with members from different sectors from the community of Prince Albert. The objective of the workshop was firstly to map out the different sectors in the community, secondly to find out who the people of Prince Albert are and what the social economic issues are that the community is facing. The workshop facilitated by Prof Erwin Schwella, was attended by 22 participants from the different sectors in the community. The Exercises conducted at the workshop are the following:

- **The Stakeholder Value Map:** This Stakeholder Map provides an overview of the current challenges a group or organisation is facing. The map secondly identifies the stakeholders who could help with the process of finding solutions for the challenges and the value each of these stakeholders could contribute towards the transformation of the town.
- **Persona Mapping Process:** The Persona mapping process is a powerful tool for exploring people's knowledge and awareness and opinion of socio economic topics. The map is ideal for capturing the highly personal and individual responses.
- **Stakeholder Map:** Stakeholder map allows organisations to identify the critical issues the organisation or community is facing and it helps to determine who are directly affected by the issue and who are indirectly affected by the issues.

Exercise 1: The Stakeholder Value Network Map

The results presented here contain the following information identified by the group of participants:

- The challenges the community of Prince Albert is facing
- The stakeholders who can assist in finding solutions to the problems in Prince Albert
- The values each of these stakeholders could contribute towards the transformation of the town.

Challenge:

- Domestic violence

Stakeholders who could assist in alleviating the problem:

- Community of Prince Albert
- Business
- Church
- SAPD
- BADISA

Value stakeholders could contribute:

- Community: Leaders to visit houses/ cooperate with SAPD in community projects
- Business: Business to create platform for employment, donations and projects for skills development
- Church: Church to create a platform for family counselling and education
- SAPD: Protecting victims and state witnesses/ arrest
- BADISA: Counselling for victims of abuse and create platforms for safe havens

Challenge:

- Unemployment

Stakeholders who could assist in alleviating the problem:

- Technology, with reference to Access Centre
- Families
- Dept. Social Development
- Department of Education

Value stakeholders could contribute:

- Technology, with reference to Access Centre: IT centrum/ information/ creativity
- Families: Love/ Trust/ role model/ early childhood development/ help
- Dept. Social Development: Churches/ volunteers/ Sexuality/ Pregnancy
- Department of Education: Skills development/ Information sessions/ Programs for Early school dropouts

Challenge:

- Crime

Stakeholders who could assist in alleviating the problem:

- PAM: Create a database with community services. Train law abiding citizens
- DKD/DCS/ GemKOR: Rehab offenders/ aftercare
- Sport Clubs Moral compass/ OF and ORE
- Community

Value stakeholders could contribute:

- PAM: Create a database with community services. Train law abiding citizens
- DKD/DCS/ GemKOR: Rehab offenders/ aftercare

- Sport Clubs Moral compass/ OF and ORE

Challenge:

- Substance abuse

Stakeholders who could assist in alleviating the problem:

- Churches/ Community Leaders
- Alcohol Anonymous
- SAPD
- Family
- BADISA
- Local Drug Action Community

Value stakeholders could contribute:

- Churches/ Community Leaders: Spiritual and material stimulation and support
- AA: Create environment for trust and confidentiality
- SAPD: Platform for workshops on crime and rights to arrests
- Family: Emotional support/ Financial education
- BADISA: Family support/ Charity
- Local Drug action community: Connect the SAPD and department of health. Coordinate and support

Exercise 2: Persona Mapping Process

The information below is the social economic challenges that the community of Prince Albert is facing. These challenges were identified by the group. The Occupational and other descriptions of individuals living in Prince Albert provide one with the overview of the social economic context of the town. The attributes of the persona maps, provides one with information around the skills currently available, and the general characteristics one will come across in the residence of the town.

Challenges identified

- Illiteracy, Desperation,
- Rebellion "survival mode" Aggression
- Limited skills Risk takers
- Demotivated Depression Pessimism
- Addictions to Alcohol and drugs
- Crime and Homelessness

Occupational and other Attributes Descriptions

- Unemployed, single with dependents, orphan
- Unemployed- Seasonal worker/ Single/

- Unemployed and divorced
- Social worker/ Loving/ Single

Attributes

- Motivated/ Self-starters/ independent/ creative/ entrepreneurs
- Creative and handy
- Good communicators/ Loving and caring/ respectful/ self-dedicated and patient

Exercise 3: Stakeholder Mapping

The results below indicate the challenges identified by the participants. The feedback provided by the participants identified the stakeholders who are directly affected by the issue and who are indirectly affected by the issues.

<p>Problems Identified</p> <ul style="list-style-type: none"> • Drugs • Alcohol • Unemployment • Rape • Health • Inequality • FAS • Domestic violence • Racism • Petty Crime • Frustration • Poverty • Crime • Illiteracy • Pessimism 	<p>Stakeholders directly affected by these challenges</p> <p>NGO's</p> <ul style="list-style-type: none"> • Entrepreneurs • Business sphere • Social development • ABED • Schools • Community learning • Agriculture • Local tourism • Local politica • Community leaders
<p>Stakeholders indirectly affected by these challenges</p> <ul style="list-style-type: none"> • Municipality • Business CSI • Investors • GEM members • SAPS • POP • Path out of Poverty • Neighbourhood Watch • Rehab • AA program • Church • Feeding Scheme 	

- | | |
|---|--|
| <ul style="list-style-type: none"> • Families • Employer Guesthouse • Tourism • Manufacturers | |
|---|--|

Conclusions from the analyses of the exercises

The following conclusions were drawn from the analyses of the data:

The following organisations identified by the members of the community of Prince Albert, are well known in the community and are seen as organisations that could assist the municipality in creating solutions for the social economic problems in Prince Albert:

- Municipality
- SAPD
- Department of Social Development
- Community leaders and Churches
- NGO's in the community and Sport Clubs
- Local Business sectors

The following challenges were identified by the members of the community of Prince Albert as the challenges with the most impact on the community:

- Addictions to Alcohol and drugs
- Unemployment
- Crime and Homelessness
- Poverty
- Illiteracy and Frustration

There is an overwhelming interest in the well-being of the greater Prince Albert. The community is willing to contribute towards the future of greater Prince Albert. However there is a need for more mobilisation of the both the Southern and Northern towns of the greater Prince Albert. There is also a need of a local forum where the community can discuss the issues affecting their everyday life and a place where they can share ideas which could lead to improving the socio economic profile of the town.

5.11.4 Agri Parks

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 qualities of development or anti-poverty programmes in existence, but the failure to co-ordinate their activities and provides 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-Parks 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.

Chapter 6: INSTITUTIONAL ARRANGEMENTS

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

6.1 Council composition

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

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



FLTR Back: Cllr S. Piedt, Cllr M. Jaftha, Cllr L. Botha (resigned), Cllr E. Maans.

Front: Mayor G. Lottering, Speaker S. Botes, Deputy Mayor L. Jaquet.

The Council has an Executive Mayor, Cllr Goliath Lottering as well as a Speaker, Cllr S Botes and a Deputy Executive Mayor, Cllr L Jaquet. These councillors are full time Councillors who each hold a direct portfolio as assigned by the Executive Mayor. Councillor Louis Botha of the Democratic Alliance resigned in May 2017. The IEC is still to announce his replacement. In terms of Sections 79 and 80 of the Municipal Structures Act 117 of 1998 Prince Albert Municipal Council has established four sub-committees to assist Council in carrying out its responsibilities and mandates. These Standing Committees / Portfolios are as follows and have meetings every second month apart in preparation of the Council meetings. All councillors are part of the respective portfolio committees indicated below, under the chairmanship of the councillors indicated below:

- Finance Portfolio with chairperson Goliath Lottering
- Personal & Administration with chairperson Margy Jaftha
- Civil & Electrical Services with chairperson Stoffel Botes (acting)
- Development and Community Services with chairperson Linda Jaquet

The key role of Council in the current structure is to focus on legislative, participatory and oversight roles. Its principle and most substantive role is therefore that of a lawmaker. The other key role is to facilitate political debate and discussion.

The functions of the Portfolio Committees include, inter alia:

- Formulation of policies for their respective functional areas.
- Monitoring and evaluation of performance for their respective functional
- Public Interface and making recommendations to Council

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

Composition of Council after 2016 local government elections

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

Council Executive	Name of Councillor	Political Party
Executive Mayor	Cllr. G. Lottering	KGP
Deputy Mayor	Cllr L. Jaquet	DA
Speaker	Cllr. S. Botes	DA

Municipal Systems Act Section 53 Role Clarification

Section 53 of the Municipal Systems Act 32 of 2000 stipulates, inter alia, that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined. The roles of the Municipal Council and the Executive Mayor are indicated below. Council has no Mayoral Committee.

Municipal Council	Executive Mayor
<ul style="list-style-type: none"> • Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights. • Is a tax authority that may raise property taxes and service levies • Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers. • Individual councillors or officials can delegate responsibilities and duties for the purposes of fast and effective decision making. • Must strive towards the constitutional objects of local government; • Must consult the community with respect to local 	<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. • Is the defender of the public's right to be heard • Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and • Performs the duties and exercises the responsibilities that were delegated to him/her by the Council.

- government matters; and
- Is the only decision maker on non-delegated matters such as the approval of the IDP and budget.

6.2 Municipal Wards

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

Ward 1

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



Prince Albert Road



Klaarstroom portion of ward 2

Note: The farming areas of Seekoeigat and Die Gang is also included in this ward.





Ward 3

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



Ward 4

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



Prince Albert South - part of ward 4
←

Prince Albert North portion of ward 4 →



6.3 Ward committees

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

- (a) Advise the ward councillor on matters of the ward ;
- (b) Assist the ward councillor in identifying conditions, problems and needs of residents;
- (c) Spread information in the ward around municipal issues, such as the budget, integrated development planning and service delivery options;
- (d) Obtain input from residents around municipal issues, such as the budget, integrated development planning and service delivery options;
- (e) Receive queries and complaints from residents around municipal service delivery;
- (f) Interact with other forums and organizations around matters affecting the ward; and
- (g) Nominate from its members individuals to serve on organizational wide structures and or portfolio task teams, if so requested by the municipality of Prince Albert and
- (h) Prioritize social - economic development programs/projects in the ward.
- (i) Meet monthly with their respective block advisory committees
- (j) Provide written feedback and proof of said meetings to ward councillor.

The elected ward committees are reflected below:

Ward 1

Nico Baadjies
Jerome Moloï
Godfrey Booyesen
Jan Adolf
David Steenkamp
Pieter de Klerk
Magdalena Oliphant
Barend Paulsen
Basil Rosouw
Lazarus Murray

Ward 2

Andre Goosen

Jeremy Witts Hewitson

Arthur Jerome Wildschut

April Pienaar

Ellen Joubert

Rai Verran

Mark Steyn

Stefan Schoeman

Ward 3

Jakobus Cupido

Jo Ann Blou

Lorencia Hesqua

Fransiena Moos

Shorida Windvogel

Enid Griebelaar

Emmerentia Manewil

Beaudine Tock

Reagan Kammies

Ward 4

Katriena Koonthea

Gretchen Abrahams

Hekkie Pieterse

Jakobus Pieterse

Johnny Windvogel Snr

Yolandie van Wyk

Johan du Toit

6.4 Management Team

The Administrative arm of the Municipality is under the leadership of the Municipal Manager. He is supported by a Manager: Finance, a Manager: Technical Services and a Manager: Corporate, Strategic and Community Services.

The Municipal Manager

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The municipal manager is responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by a team of executive managers appointed in terms of Section 57 of the Municipal Systems Act, 32 of 2000.

Mr Heinrich Mettler has been appointed in this position and can be contacted at tel: 023 541 1320 or email: mettler@pamun.gov.za. The Municipal Manager complies with the Minimum Competency Regulations.

Section 57 Appointees

The Municipality has three Section 57 appointments namely the Manager: Finance, the Manager: Infrastructure and the Manager: Corporate, Strategic and Community Services. The area of competency of these Section 57 appointees is highlighted below:

Manager: Finance

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

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

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

Manager: Infrastructure

This Department is responsible for the infrastructure services and projects of the Municipality. The Municipality currently has a vacancy in this respect.

This Department oversees the following services:

- Water and Sewerage purification
- Water and Sewerage reticulation
- Refuse removal and management of landfill sites
- Vehicle maintenance
- Streets, storm water and construction
- Roads and pavements
- Infrastructure projects
- EPWP administration

Manager: Corporate, Strategic and Community Services

The Corporate, Strategic and Community Department are responsible for the corporate and community services in the Municipality under the leadership of Operational Manager: Anneleen Vorster. Ms Vorster can be contacted on tel (023) 541 1320 and e-mail anneleen@pamun.gov.za

The Corporate, Strategic and Community Services Manager do not yet comply with the Minimum Competency Regulations.

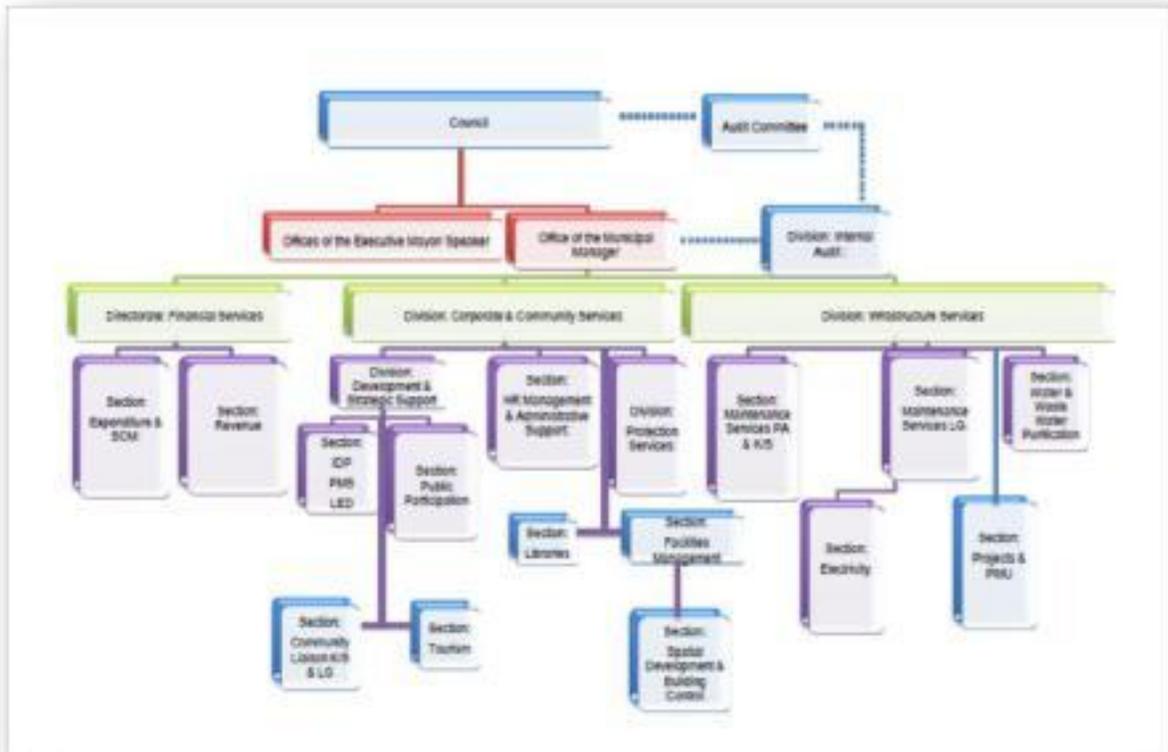
This Department oversees the following services:

- Human Resources
- Traffic law enforcement
- Housing administration
- Fire services and Disaster Management
- Libraries
- Thusong
- Community liaison
- Parks and recreation facilities
- Contract Management
- Committee services
- Administrative support
- Integrated Development Planning

- Performance management
- Town planning
- Building Control
- Records management
- Local Economic Development

5.4.1 Staff component of Prince Albert Municipality

Council approved a new organogram on 14 October 2016. The approved organogram for the municipality has 84 posts. The actual positions filled are indicated in the tables below by post level and by functional level. 34 Posts were vacant at the end of 2015/16, resulting in a vacancy rate of 35.05%. At present we have 30 vacant posts. There are three Section 57 appointments in this respect. There are 50 permanent workers in the municipality as on 31 March 2017, with 20 contract workers. The organogram was reviewed in October 2017. The Municipality is currently in the process of filling key vacancies in respect of service delivery. The current organogram is reflected below:



Employment Equity

Occupation	Male	Female		Total
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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".

In accordance with the Employment Equity Act (No. 55 of 1998), the Municipality must develop and implement an Employment Equity Plan, as required by the said Act. The Plan reflects the significant progress the municipality has achieved thus far and actions to address challenges relating to enhanced demographic representation, skills development, fast-tracking, diversity management and organisational culture assessment.

An Employment Equity Plan was drafted and approved in February 2017. The Municipality employed 37.14% women as on 31 March 2017 and employed two disabled individuals. The table below indicates the current Employment Equity status of the Municipality:

Categories	A	C	W	I	A	C	W	I	
Legislators, senior officials and managers	0	1	1	0	0	0	1	0	3
Professionals	0	0	0	0	0	0	0	0	0
Technicians and associate professionals	0	2	0	0	0	0	0	0	2
Clerks		15				18	2		35
Service and sales workers	0	0	0	0	0	0	0	0	0
Craft and relate trade workers	0	0	0	0	0	0	0	0	0
Plant and machine workers	0	4	1	0	0	0	0	0	5
Elementary occupations	0	19	1	0	0	5	0	0	25
Total permanent	0	29	2	0	0	17	2	0	50
Non-permanent	0	12	1	0	0	6	1	0	20
Grand total	0	41	3	0	0	23	3	0	70

Skills Development

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The Municipality has developed a comprehensive Workplace Skills Development Plan in line with the said Act. The Municipality are registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment. The Municipality contributed an inclusive amount of R 40 000 to skills development.

The Skills Development Needs Analysis for the Municipality can be seen in the table below:

SKILLS INITIATIVES FOR 2017/18				
NAME OF LEARNING INTERVENTION	NUMBER TO BE TRAINED		ESTIMATED 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

5.4.2 Municipal Administrative and Institutional Capacity

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

Name of policy, plan, system	Status	Responsible directorate
Delegation of powers	To be reviewed	Corporate Services
Performance policy framework	Framework to be reviewed annually	Strategic Services
Employment equity policy	To be reviewed	Corporate Services
Organisational structure	Approved (17.10.2016)	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 service 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 substance policy	Approved and in process of being implemented	Corporate Services
Internship and	To be reviewed	Corporate Services

experiential policy		
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	Financial Services
Asset register	Approved	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
Risk management policy and strategy	Adopted and needs to be reviewed annually	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	Financial Services
Performance management and related systems	Approved	Strategic Services
Risk management system	Approved	Strategic Services
Document management and process flow system	Implemented	Corporate Services
Electronic management	To be implemented	Corporate Services

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

Chapter 7: Our action plans

Introduction

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

7.1 Intergovernmental Relations

Section 24 (1) and (2) of the Municipal Systems Act provides the legislative framework for the enhancement of co - operative governance in municipal planning. The Act states the following:

“(1) The planning undertaken by a municipality must be aligned with, and complement, the development plans and strategies of other affected municipalities and other organs of state so as to give effect to the principles of co-operative government contained in section 41 of the Constitution.

(2) Municipalities must participate in national and provincial development programmes as required in Section 153(b) of the Constitution.” To adhere to the principles of the Constitution as mentioned above the municipality participates in the following governmental structures:

National and Provincial Links: Departments

Department in the Presidency
Department of Agriculture, Forestry and Fisheries
Department of Arts and Culture
Department of Basic Education
Department of Communications
Department of Cooperative Governance
Department of Correctional Services
Department of Defence
Department of Economic Development
Department of Energy
Department of Environmental Affairs

Department of Health
Department of Higher Education and Training
Department of Home Affairs
Department of Human Settlements
Department of International Relations and Cooperation
Department of Justice and Constitutional Development
Department of Labour
Department of Public Works
Department of Rural Development and Land Reform
Department of Social Development
Department of Tourism
Department of Traditional Affairs
Department of Transport
Department of Water Affairs
Department of Women, Children and People with Disabilities
Government Communication and Information System (GCIS)
National Treasury
South African Police Service (SAPS)
South African Revenue Service (SARS)
Statistics South Africa (Stats SA)
Western Cape Provincial Government

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

- Provincial IGR Structures
- Premier's Co-ordinating Forum(PCF)
- DCF & DCFTech
- Minmay & MinmayTech
- CFO Forum
- LG MTEC
- MGRO
- Provincial IDP Indaba's
- Provincial IDP Managers' Forum
- Prov Public Participation & Communication Forum
- Provincial LED Forum

- Regional Tourism Liaison Committee

District IGR Structures

- Municipal Managers' Forum
- DCF & DCF Tech
- District IDP Managers' Forum
- District IDP Rep/PPComm Forum
- District EPWP Forum
- District LED/Tourism Forum
- Regional Waste Management Forum
- District Fire Working Group
- Disaster Management Advisory Forum
- District Roads Engineer Regional Meeting
- Shared Services Forum

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

Structure/ Publication	Objectives/Functions
Public Structure and Engagements	
Ward Committee Meetings	<ul style="list-style-type: none"> • To inform the community of council decisions, municipal affairs, etc. • To enable the community to inform the ward councillors/ municipality of their concerns
Public meetings/IDP & Budget	<ul style="list-style-type: none"> • To inform the community of council decisions, community rights and duties, municipal affairs etc. • To enable the community to inform the councillors and officials of their issues

IDP Representative Forum	<ul style="list-style-type: none"> • To ensure that every activity and decision taken in its meeting 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 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 • To participate in the process of setting and monitoring key performance indicators
Sector Departments	<ul style="list-style-type: none"> • To inform PAM of their programmes and projects that will be undertaken within the municipal jurisdiction
IDP Indaba	<ul style="list-style-type: none"> • To integrate Provincial and National Government projects and programmes • To allow government Directorates to give input on the IDP, instead of just evaluating and assessing the IDP
Intergovernmental Relations Structures:	
Municipal Managers Forum	Municipal Manager
Provincial IDP Managers Forum	IDP Coordinator
Premier's Coordinating Forum	Mayor and Municipal Manager
The IDP Indaba 1 & 2	Municipal Manager, Manager & IDP coordinator
ICT Managers Platform	ICT coordinator
MIG forum	Technical Manager
District Coordinating Forum	Mayor & Speaker
SALGA Working groups	Councillor G Lottering: Municipal Finance and

	<p>fiscal policy</p> <p>Councillor MD Jaftha: Community Development & Social Cohesion. SALGA women Commission.</p> <p>Councillor L Botha: Public Transport & Roads. Water Sanitation & Waste Management.</p> <p>Councillor L Jaquet: Economic Empowerment & Employment Creation. Environmental Planning & Climate Resilience.</p> <p>Councillor S Botes: Human Settlement & Municipal Planning. Governance & Intergovernmental Relations.</p> <p>Councillor S Piedt: Municipal Innovations & Information Technology</p> <p>Councillor E Maans: Capacity Building & Institutional Resilience.</p>
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7.2 National and Provincial Government Policies and Plans

Alignment to National and Provincial government policies and plans is crucial in the strategic planning of the municipality. Therefore the relevant binding and non-binding national and provincial policies including, programmes and strategies need to be considered in the municipal development planning process and interventions. Our implementation and proposed interventions will focus only on the key mandates relevant to Prince Albert Municipality' in context of co-operative governance.

National Development Plan (NDP): 2030

The National Development Plan aims to eliminate poverty and reduce inequality by 2030. South Africa has the potential and capacity to eliminate poverty and reduce inequality over the next two decades. This requires a new approach - one that moves from a passive citizenry receiving services from the State to one that systematically includes the socially and economically excluded, where people are active champions of their own development, and where government works effectively to develop people's capabilities to lead the lives they desire. As a long term strategic plan, the NDP serves four broad objectives:

- Providing overarching goals for what we want to achieve by 2030.
- Building consensus on the key obstacles to achieving these goals and what needs to be done to overcome those obstacles.
- Providing a shared long-term strategic framework within which more detailed planning can take place in order to advance the long-term goals set out in the NDP.

- Creating a basis for making choices about how best to use limited resources.

The National Development Plan Thematic focus areas are:

- Policy making in a complex environment
- Demographic trends
- Economy & employment
- Economy infrastructure -the foundation of social & economic development
- Environmental sustainability -an equitable transition to a low carbon economy
- An integrated and inclusive rural economy
- Transforming human settlement and the national space economy
- Positioning South Africa in the world
- Improving education, training & innovation
- Promoting health
- Social protection
- Building safer communities
- Building a capable and developmental state
- Fighting corruption
- Transforming society & uniting the country

State of the Nation (SoNA)

The Year of Oliver Reginald Tambo: Unity in Action Together Moving South Africa Forward." The President provided an update on the implementation of the programme of Action based on the National Development Plan (NDP). The 2017 SoNA was delivered within the context of the current strides made by government to respond to the various challenges that our country is facing.

Highlights of the SoNA include:

Job creation: The focus areas of the Nine - Point Plan to reignite the economy to be able to create much needed jobs include industrialisation, mining and beneficiation, agriculture and agro-processing, energy, small, medium and micro enterprises (SMMEs), managing workplace conflict, attracting investments, growing the oceans economy and tourism.

Boosting economic growth: The interaction between government, business and labour, known as the CEO Initiative, has been able to address some domestic challenges. As a result, the country, successfully avoided credit ratings downgrades, which would have had a significant impact on the economy.

Stable labour market: South Africa's labour-market environment is showing signs of stability, owing to cooperation by social partners. **Resolving the energy challenge:** By February 2017, nearly seven million households had been connected to the grid and now have electricity. The successful execution of Eskom's Build and Maintenance programmes helped to ensure stability and an end to load-shedding. Work is continuing to ensure energy security. Renewable energy forms an important part of the energy mix, which also includes electricity generation from gas, nuclear, solar, wind, hydro and coal.

Water and sanitation: Government is working hard to ensure reliable bulkwater supply in the various areas of the country to support economic growth while increasing access to vulnerable and rural municipalities.

School infrastructure: A total of 173 inappropriate school structures have been eradicated since 2011. In total, 895 new schools now provide a conducive learning environment for schoolchildren.

Promoting investment: To promote investment, government has established InvestSA. These investment one - stop shop will nationally open at provincial centres in KwaZulu-Natal, Gauteng and the Western Cape. Affected government departments have been requested to avoid undue delays and unnecessary red tape, such as the issuing of licences to visasthat should make it easy to do business in South Africa.

Educational achievements: South Africa has shown the largest improvement of 87 points in mathematics and 90 in science.

Road infrastructure: During 2016, South Africa signed a cooperation agreement with the People's Republic of China (PRC) to build the Moloto Rail Development corridor.

Operation Phakisa: The Operation Phakisa Big Fast Results Methodology in the ocean economy, health, education and mining sectors -which was launched in 2014 to unlock growth in implementing the NDP -is proceeding well.

Tourism: Government has identified tourism as a key job driver. Tourist arrival numbers for January to November 2016 increased to nine million, an increase of just over a million arrivals from 2015. This represents a 13% growth in tourist arrivals.

Poverty-alleviation programmes: Government runs effective poverty alleviation programmes such as the Expanded Public Works Programme (EPWP).

Dealing with drugs and substance abuse: Government is working with society to fight social ills such as drugs and substance abuse. In addition to law enforcement, the provision of treatment and prevention services is also critical.

Better healthcare for all: The National Health Insurance (NHI) is the flagship project that is aimed at moving South Africa towards Universal Health Coverage. The NHI will be implemented in a 14 -year period in three phases. Mentally ill patients are some of the most vulnerable members of society, who need protection from the State itself and society as a whole.

Provincial Strategic Plan (2014 -2019)

The Western Cape Provincial Strategic Plan: 2014 - 2019 sets out the Western Cape Government's vision and strategic priorities for their current term of office and which is informed by and aligns to the NDP. The Provinces Vision for 2040 is "a highly skilled, innovation-driven, resource-efficient, connected, high-opportunity society for all". The new Provincial Strategic Plan has 5 strategic goals. Each strategic goal has Strategic Objectives, Problem Statements, Game-changers, Strategic Priorities and Outcome Indicators.



Green Cape

Green Cape was established to promote the development of the green economy in the Western Cape Province. The programme assist viable green businesses and potential investors in the green economy to remove barriers to their establishment and growth.

The aim is to help unlock the investment and employment potential of green business, technologies and manufacturing and put the province on course to become the green economy hub for Sub-Saharan Africa.

The programmatic focus areas include energy (renewable energy, energy efficiency and green building), waste and resources. Within each programme, Green Cape's sector desks are an interface between industry, government and academia. The underlying task of the sector desks is to understand the sector - and how the sector could be leveraged to create broad economic opportunity, but with a special focus on manufacturing opportunity.

Green Cape's Renewable Energy Sector Desk acts as an interface between industry and government on renewable energy matters. With a focus on the technologies identified in the REIPPP this sector works closely with Green Cape's Energy Efficiency Sector desk and communicates with entities such as the DOE, DTI, National Treasury, and remains current with the REIPP and legislation relevant to the industry.

By collaborating with manufacturers and various industry players, the Energy Efficiency Sector Desk seeks to unblock challenges faced by industry in order to maximize manufacturing and employment potential in the Western Cape. The desk seeks to actively promote manufacturing businesses and installation businesses in the energy efficiency sector.

Green Cape's Built Environment Sector Desk focuses on alternative building materials, and works with manufacturers to understand which materials exist for green growth. The sector desk has been communicating with local authorities to develop an understanding of procurement processes and tender specifications so that the procurement of green products can be encouraged and supported in the region. The desk also has a specific interest in understanding the implications of the new building regulations (SANS 10-400) on the low-cost housing market.

Green Cape acknowledges that the Western Cape is a water stressed region and has established the Water Sector desk as an information source for those in the industry. The desk works to identify potential projects around the water-energy nexus, while promoting water efficiency and the use of innovative and green technology within the

province. The JPI consists of a set of priorities agreed upon by the Western Cape government through the PSP and sector departments and its municipalities' Integrated Development Plans (IDP). "Game changers" is used to refer to strategic interventions that will significantly change a prevailing undesired situation in a municipal area.

Back to Basics

"Serving our Communities better!"



Local government has been a primary site for the delivery of services in South Africa since 1994. We have made tremendous progress in delivering water, electricity, sanitation and refuse removal at a local level. Despite the delivery achievements, it is clear that much needs to be done to support and educate implementation of local government's mandate for delivery. It is therefore important to understand where we are, where we could be and what needs to be done to improve performance.

The Ministry of Cooperative Governance and Traditional Affairs is pursuing the Back to Basics Approach to address challenges faced by local government and strengthen municipalities.

Indicators was developed to measure whether municipalities are performing in terms of the "basics" namely:

- Putting people first
- Delivering basic services
- Good governance
- Sound financial management
- Building capacity

Criteria used in the categorisation of municipalities: Political stability, Governance, Service Delivery, Financial Management, Institutional Management and Community satisfaction. The National Development Plan (NDP) has also made it clear that meeting our transformation agenda for local government now requires a much higher and more focused intergovernmental commitment towards the creation of more functional municipalities and a capable machinery at a local level. The Back to Basics Programme is to be implemented by

all of government, as a Presidential priority, with the added imperative of the need to remain focused and driven towards the approaching local government elections in 2016.

COGTA initiated B2Bs by:

- Conducting a desk top assessment of municipalities in all nine provinces;
- By verifying the findings with provinces;
- By presenting this state of LG to MinMec; and
- By developing 3 categories of municipal performance to initiate focused action

COGTA is monitoring the performance of municipalities against a number of predetermined indicators on a monthly basis. A Support Plan has also been developed in cooperation with COGTA and the Provincial Department of Local Government, which identifies specific areas of support.

Joint Planning Initiative (JPI)

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

JPI Strategic Intervention	Project Outputs	Lead Department	Supporting Department
Eradication of the Water, sanitation and landfill space backlogs	Implementation of the relevant master plans	Prince Albert Municipality	DEADP DHS DLG DTPW
Economic Strategy and initiatives	Identifying of Alternative energy Alternative tourism Value adding Economic infrastructure Incentive Strategy Diversify Tourism product	Prince Albert Municipality	DEDAT DRDLR PT DOA DEADP DCAS DTPW

JPI Strategic Intervention	Project Outputs	Lead Department	Supporting Department
	Agri Parks Dried Fruit Processing Plant SMART gardening		
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	<ol style="list-style-type: none"> 1. Business Plan 2. Implementation Plan for the CLC 	Prince Albert Municipality	All

ONE CAPE 2040

The Western Cape Government (WCG) and the City of Cape Town (CCT) mandated the Economic Development Partnership (EDP) to “scope a long-term economic vision and plan involving all key Western Cape economic leaders as well as citizens for the next 30 to 40 years.” This Provincial initiative, referred to as OneCape 2040, complements the NDP, and builds on the WCG’s Provincial Strategic Objectives (PSOs). It sets the goal of “creating a resilient, inclusive and competitive Western Cape with higher rates of employment producing growing incomes, greater equality and an improved quality of life”.

OneCape 2040’s vision is of “a highly-skilled, innovation driven, resource efficient, connected, high opportunity and collaborative society”. For each of these societal attributes aspired to OneCape 2040 identifies the ‘big step’ changes (i.e. transitions) that need to take place (see Tables 2 and 3). National, Provincial and municipal government, the private sector, labour, and civil society are all assigned roles in the achievement of the OneCape 2040 vision.

For the required Western Cape transitions to take place the following needs to be put in place:

- i. a supportive regulatory environment (e.g. streamlined environmental and land use approval processes),
- ii. appropriate infrastructure,
- iii. financing arrangements, and
- iv. an enabling spatial framework (i.e. concentration of economic activity in key nodes, supported by logistical, digital and transport connectivity).

Towards making the required transitions, OneCape 2040 adopts a phased step-change approach (i.e. four 7 year phases starting with gearing-up for change, followed by implementing at scale, then accelerating improvements, and concluding with sustaining performance).

TRANSITION	FROM:	TO:
KNOWLEDGE TRANSITION (EDUCATING CAPE)	Unequal variable quality education plus limited innovation capacity	High-quality education for all plus high innovation capacity
ECONOMIC ACCESS	Factor and efficiency-driven	Innovation-driven economy with

TRANSITION (WORKING CAPE)	economy with high barriers to entry and low productivity and entrepreneurship rates	low barriers to entry, high productivity and entrepreneurship rates
ECOLOGICAL TRANSITION (GREEN CAPE)	Unsustainable, carbon-intensive resource use	Sustainable, low-carbon resource use
CULTURAL TRANSITION (CONNECTING CAPE)	Barriers to local and global connectivity (language, identity, distance, parochial attitudes)	High level of local connectivity and global market fluency
SETTLEMENT TRANSITION (LIVING CAPE)	Unhealthy, low access, often alienated, low opportunity neighbourhoods	Healthy, accessible, liveable, multi- opportunity communities
INSTITUTIONAL TRANSITION (LEADING CAPE)	Defensive, adversarial structures	Open, collaborative systems

Western Cape Spatial Development Plan

The Constitution assigns Provincial and regional planning as exclusive responsibilities of Provincial Government. In terms of Section 15 of SPLUMA 2013 and Section 4 of the Land Use Planning Act, Premiers are required to compile and publish a spatial development framework (SDF) for their Province. This PSDF must coordinate, integrate and align:

- Provincial plans and development strategies with policies of National Government;
- the plans, policies and development strategies of Provincial departments; and
- the plans, policies and development strategies of municipalities.

The PSDF is a long-term (i.e. > 5 year) spatial framework from which various plans will be implemented. It is informed by the NDP and related spatial policies, and takes its strategic direction from the Western Cape's development strategy and related policy frameworks (e.g. WCIF, PLTF). It conveys the Western Cape's spatial agenda to national and provincial departments, as well as state owned enterprises (SOEs) so that their sector plans and programmes are grounded in a sound and common spatial logic.

The PSDF also conveys the Western Cape's spatial agenda to municipalities, so that their IDPs, SDFs and land use management systems (LUMS) are consistent with and take forward WCG's spatial agenda.

Spatial Planning gives geographical expression to the economic, social, cultural and ecological policies of society. It is the coordination of practices and policies affecting spatial organization of people, activities and land use at various scales.

Spatial planning must underpin the following principles:

Spatial justice - equitable access

Spatial sustainability - lower carbon emissions and less environmental damage

Spatial resilience - making places and people less vulnerable to hazards

Spatial quality - liveable, vibrant and valued places

Spatial efficiency - productive places with efficient circulation of people and resources

In spatial planning it is important to ensure balance. A careful balance must be struck between urban expansion and compaction because constraining the supply of land for new housing can inflate the price and make it less affordable to low- and middle-income groups. This is clearly illustrated in Prince Albert where houses to rent or purchase in the low and middle income bracket is nearly non-existent. Without enlarging the housing stock, people get forced into increasingly dense informal settlements and backyard shacks. Development must, however, always be balanced with future needs. Development that will endanger the cultural character of the area will harm the tourism trade, negatively impacting on the economy.

Spatial planning is not an abstract theory. It is an implementation strategy that includes land use management, urban regeneration, building control and the implementation of by-laws are all part of spatial planning. Urban regeneration should include keeping the street clean, repairing broken facilities and maintain the basic infrastructure.

It is important to note that the Spatial Planning Land Use Management Act reinforces the role of the IDP and its Spatial Development Framework and land use management system, as the core of municipal land use planning. All land use planning must fit within the framework of the IDP. It must be emphasized however that significant spatial initiatives frequently require a longer term financial commitment than one budgeting cycle, if their full potential is to be realized. The danger is that if budgetary cycles are slavishly followed, it is precisely the most important projects which will be shelved indefinitely. In strategic and carefully considered cases, decision making bodies, must be prepared to commit finances for periods longer than their immediate political life.

As the Constitution assigns dual land use planning responsibilities to local and provincial government it is important to note the Provincial Spatial Development Framework. The latter being one of the regulations and policies to monitor and support municipalities in exercising their own municipal planning and constitutional functions. The Provincial Spatial Development Framework was adopted to give spatial expression to the national and provincial development agendas and serves as basis for coordinating, integrating and aligning grass roots delivery of national and provincial development programmes; it supports the municipalities to fulfil their municipal land use planning mandate in line with the national and provincial agendas and communicates the government's spatial development intentions to the private and civil sectors. The Provincial Spatial Development Framework is not a blue print that can be implemented in the short term, but rather a framework within which coherent and consistent sector and area based plans can be developed, as it is informed by the National Development Plan.

The *Growth Potential of Towns Study*, undertaken in 2014, was undertaken by the Western Cape Provincial Government as a land use instrument informing the provincial spatial development framework. As this data is used as an investment decision support tool and for detailed spatial targeting, municipalities with low growth potential such as Prince Albert had to revisit ways in which they can motivate spatial development and future investment. This led to a SALGA initiative called the Small Town Regeneration Programme. Prince Albert Municipality is part of this initiative and formally adopted the Karoo Small Town Regeneration and Regional Economic Development Conference Recommendations in June 2016. The participants of the Karoo Small Town Regeneration Programme thus recommended that all municipalities in the Karoo Region formally consider their participation in a Inter Municipal Cooperation in terms of the Municipal Systems Act to start discussions on regional spatial planning and economic development framework; that the status of the initial cooperation between municipalities from the Karoo area from the Western Cape, Northern Cape And Eastern Cape be clarified and be revived with the inclusion of Free State Municipalities with the Karoo region; That a process be initiated to discuss with relevant role players at national, provincial and local level to consider a Karoo Regional institutional arrangements; that the Karoo Brand initiative be discussed and finalized and that the details from the Commission reports be processed through the relevant forums and organisations.

Central Karoo Strategic Direction

The Central Karoo Strategic Direction is as follows:

Vision

'Working Together In Development and Growth'

Mission

The Central Karoo District Municipality (CKDM) strives to implement its mandate through:

- Ensuring that future growth improves the quality of life of all,
- Being financially sustainable,
- Maintain its rural character and create health communities,
- Facilitating economic growth through improving infrastructure and green energy opportunities,
- Providing strategic leadership and coordination to local municipalities, and
- Upholding principles of good governance for a range of income levels.

Values

- Central Karoo District Municipality subscribes to the following values;
- Openness and transparency (we are transparent in our decision making and our performance),
- People centered (we are honest and do the right thing),
- Passion (we demonstrate passion for our work and our communities),
- Accountability (we take responsibility for our actions and results),
- Loyalty (we are loyal to our colleagues, our employer and our stakeholders),
- Discipline (we have the discipline to take responsibility and do the job we are appointed for), and
- Service excellence (we serve the needs of our citizens and employees at an exceptional standard).

Strategic Objectives

The Strategic Objectives of the Central Karoo District are:

- *SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service*
- *SG 2: Build a well capacitated workforce, skilled youth and communities*
- *SG 3: Improve and maintain district roads and promote safe road transport*
- *SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region*
- *SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.*
- *G7: Promote regional economic development, tourism and growth opportunities*

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

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

These spatial proposals will be spatially illustrated in the reviewed SDF that will then be advertised for 30 days to the public for their input, while the Minister of Local Government in the Western Cape will be afforded 60 days to comment on the proposed reviewed amendments. The Municipality adopted the 2014 SDF as is with the 2017-2022

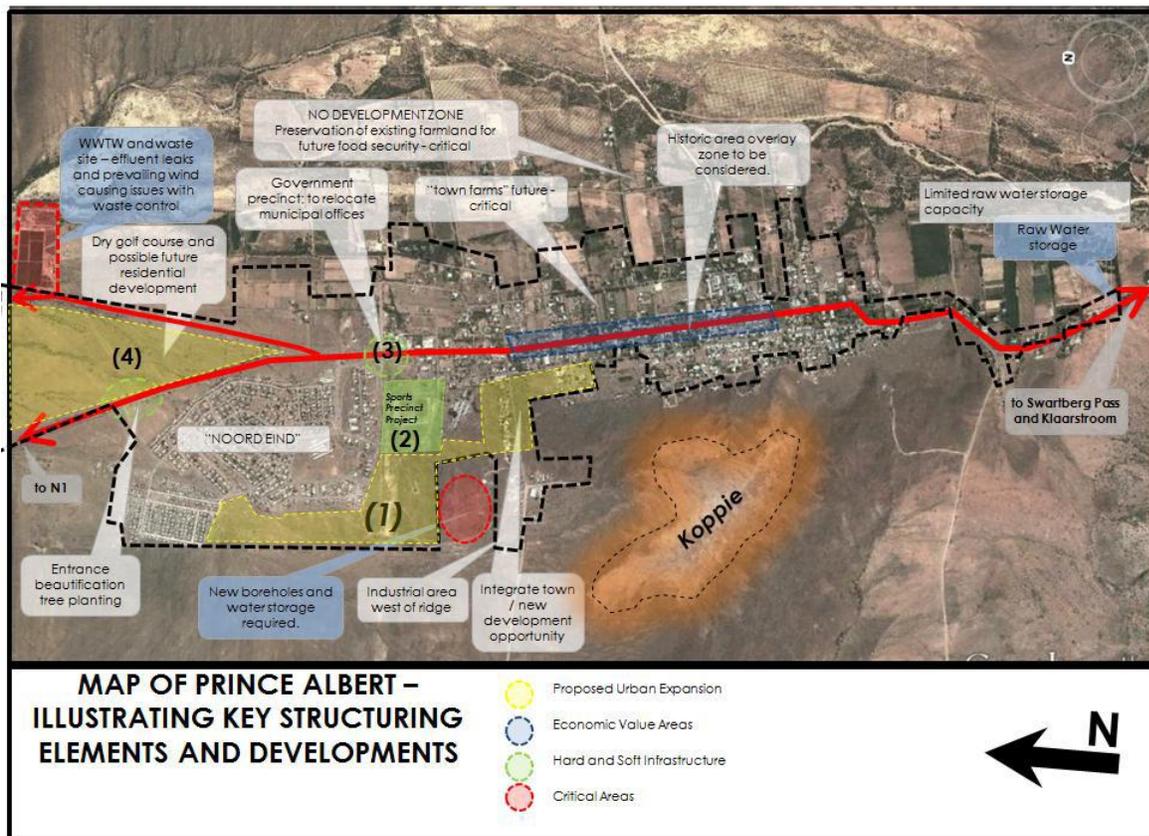
IDP and will continue its review of the SDF, for amendment, to be completed by July/August 2017.

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

Infrastructure Growth Plan

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

Figure: Prince Albert SDF - development guidelines



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

Prince Albert: Challenges & Potentials

Approximately 130 hectares of land is reserved within the urban edge for future residential

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

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

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

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

Leeu Gamka: Challenges & Potentials

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

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

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

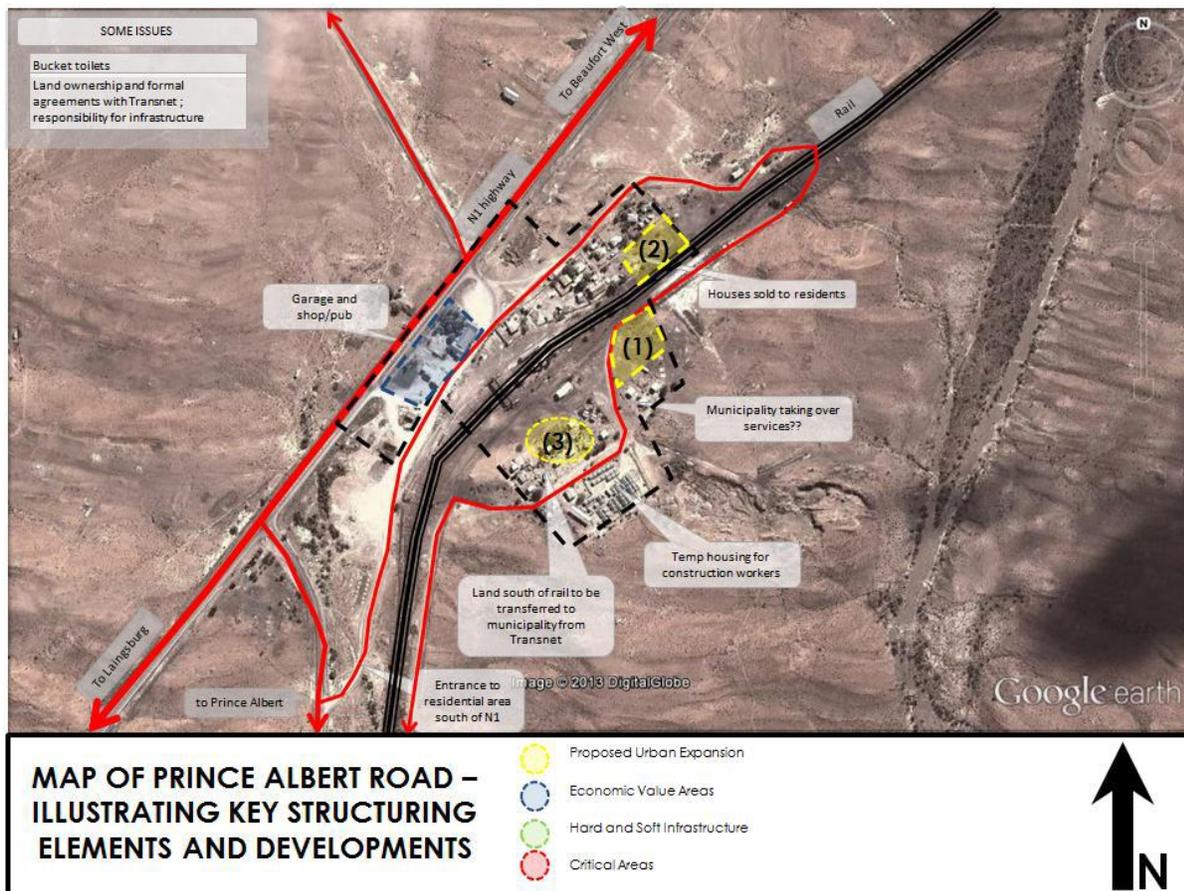
Note that the 80 zone in Leeu Gamka should officially be recognized as within the urban edge as it links the Stasie to Bitterwater and speed law enforcement by camera should be

allowed in this area to mitigate road fatalities and accidents. This is a high risk area.

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

The existing cemetery should be extended.

Figure : Prince Albert development elements



Prince Albert: Challenges & Potentials

- The Prince Albert Road entrance from the N1 lacks a sense of arrival; much can be done to enhance the first impression.
- The railway system and the national road which passes through Prince Albert Road causes noise pollution.
- Although future residential development is not encouraged, a total of 0.8 hectares of

land is earmarked for future development, if required.

- The areas to the south of the N1 highway, which are earmarked for light business, should be reserved for transport related commercial and support activities.
- Local business and commercial activities should be accommodated towards the identified lower order neighbourhood nodes.

Klaarstroom: Challenges & Potentials

- Approximately 13 hectares of land is reserved for future residential development which is in accordance with the household growth projections. The future residential development areas are prioritized as follows: (see the draft Klaarstroom SDF, above)
- Priority Area 1, 2, 3 & 5: Ideal for BNG housing to bridge the spatial divide
- Priority Area 4: Ideal for GAP housing
- Priority Area 6: The lowest priority is allocated to this area for it does not promote the integration of Klaarstroom north and south.
- The density of new developments will be as high as 25du/ha.
- Business and commercial activities should be accommodated along the activity spine (main road) and focused towards the identified lower order neighbourhood nodes.
- The area north of the N12 which is earmarked for business development should accommodate a service station and transport related services.
- The 1:50 year flood line adjacent to the river should be taken note of, and no development within this area allowed.
- A new cemetery should be developed on the commonage.
- Faith based erven should be allowed as infill development.
- The first entrance to Klaarstroom - opposite the clinic should be reserved for business.
- The existing transit camp (informal settlement) should be moved closer to the river to allow for business development.

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

- Setting out a capital investment framework for the municipality's development programs - to be done in 2019/20, depending on funding.
- It is recommended that the Municipality should include a section in the SDF summarising the optimisation of resource-use efficiency and the mainstreaming of sustainability. (2018/19)
- It is recommended that the municipality consider incorporating threatened ecosystem status of areas and represent this spatially.

- The Municipality will develop a town farm framework as development parameters (2017/18)
- The Municipality will develop a new zoning scheme to replace the outdated Scheme 8 regulations. The public participation process on this initiative, based on the development parameters supplied by Provincial Government, has already commenced and is projected to be completed during 2017/18.

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

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.	2017-2021
Town Entrance Node	To improve the entrance from the R407 (north & south) into Prince Albert to improve the first impression of the town.	2017/18
Sports & Recreation	Development of sports and recreation facilities between North-End and Prince Albert central.	2018-2021
New offices at Thusong	Facilitate the development of offices near Thusong Centre.	2019/2020
Activity street	Reinforce Church Street as the activity street of the settlement by promoting intensification of architecturally and heritage appropriate development.	2017-2021
Housing development	RDP and GAP residential development adjacent (West) of North-End subject to housing allocations.	2017/18
Beautification	To plant trees and do landscaping of Church Street and North-End.	2017-2021
Road infrastructure development	Extension of Mecuur Street Prince Albert.	2018-2019

Response Required	Municipal response	Timeframe
Town entrance node development	Facilitate the improvement of the three main entrances of Klarstroom through landscaping and signage, which portrays the unique sense of place of Klarstroom.	2017-2021
Beautification	Tree planting and landscaping of the main structuring elements of Klarstroom.	2017/2018
Tourism Development	Facilitate the promotion and enhancement of the tourism route between Klarstroom and Willowmore, as well as the route to Meiringspoort	2017-2021
Housing development	Promote new residential development between the historic and newer parts of the town.	2017-2021
Business node development	Facilitate the establishment of infrastructure for new service station planned for the northern side of the N12 when developer / investor is secured.	2017-2021
Town entrance node development	Facilitate the development of the entrances of Leeu Gamka through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1	2017-2021
Beautification	Tree planting in Gousblom Street and landscaping at the railway station.	2017-2018
Housing development	To accelerate BNG & 69 GAP housing development to bridge the spatial divide subject to funding from Province.	2017-2021
Business development	Business and commercial (transport related) activities to be promoted to the west of the N1.	2017-2021
Tourism Development	The development of a railway/Anglo Boer War Museum is proposed in the area earmarked	2017-

Response Required	Municipal response	Timeframe
	for tourism development and will be supported if funding can be obtained.	2021
Town entrance node development	Facilitate the improvement of the main entrances of Prince Albert Road through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1.	2017-2021
	Facilitate the creation of a focal entrance point at the railway station through aesthetic upgrading which includes architecture and landscaping.	2017-2018
	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.	2017/18
New Scheme Regulations	Development of new scheme regulations to replace outdated Scheme 8 Regulations	2017/18

Project emanating from the SDF

- a) A Municipal Planning Tribunal consisting of 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.
- b) Council have adopted the planning delegations. This includes the appointment of an Authorised Official and adopting their categorisation of land use applications.

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

7.4 Good Governance

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

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

The Municipality adopted a Client Service Charter stipulating the agreed service standards and procedures that govern service delivery to their community. According to this service charter the following service standards were agreed upon with the community:

COMMUNICATION		
SERVICE	RESPONSE STANDARD	
	Residential	Commercial/Industrial
Answer your telephone call	90% within 4 rings	90% within 5 rings
Return your call	1 day	1 day
Acknowledge all correspondence telephone calls/faxes/emails and other communication.	Within 24 hours - depending on availability	Within 24 hours
Reply to all correspondence received	7-10 days	7-10 days
Reply to all correspondence in writing if a detailed reply is required that may take additional time to research	7 - 10 days	7 -10days
Notify you as soon as practical if there is a delay in our service commitment	Within 7 day after commitment date	Within 7 day after commitment date
Provide afterhours service for Emergency.	100%	100%
Endeavour to refer you to an appropriate service provider if Council cannot provide the service you require	1 hour	2 hour

REVENUE ADMINISTRATION		
SERVICE	RESPONSE STANDARD	
	Residential	Commercial/Industrial
Adjustment of misallocated Receipt	1 hour	1 hour
Adjustment of duplicated payment	1 hour	1 hour
Capturing of manual receipt	1 day	1 days
Queuing time at pay points	10 minutes	10 minutes
Receipt of cheques received through the Post Office	1 day	1 day
Corporate cheques	NA	1 day

CONSUMER SERVICE: WATER SERVICES		
SERVICE	RESPONSE STANDARD	
	Residential	Commercial/Industrial
Capture of new application forms into system	7 days	7 days
Capture of allocation of service into system	10 minutes	10 minutes
Capture of terminated accounts into system	10 minutes	10 minutes
Customer details amendment	5 minutes	5 minutes
Revenue refunds	14 days	14 days
Debit / Credit adjustments	14 days	14 days
Sewer connection investigation	1 day	1 day
Request for final bill estimate	2 days	5 days
Communication of unplanned service interruptions	Not possible as burst pipes are unplanned - no notice. Communication through, Facebook and loud hailing	Not possible as burst pipes are unplanned - no notice. Communication through, Facebook and loud hailing
Communication of planned service interruptions	At least 48 hrs.	At least 48 hrs.

Water connection after payment	Within 7 days	Within 7 days
Water connection after payment but client is not ready for connection	Within 7 days	Within 7 days

WATER METER ADMINISTRATION		
SERVICE	RESPONSE STANDARD	
	Residential	Commercial/industrial
Voluntary Disconnection	As per customer requested date	As per customer requested date
Reconnection	As per customer requested date	As per customer requested date
Customer queries on meter reading	3 days	5 days
Application forms process time	7 days	7 days
Meter reading cycle	30 days	30 days
Bulk meter processing	Same day	Same day
Damaged meter processing	1day	1 day
No meter processing	1day	1 day
Buried meter processing	1day	1 day

CREDIT CONTROL: WATER SERVICES		
SERVICE	RESPONSE STANDARD	
	Residential	Commercial/industrial
Reconnection after disconnection for non-payment	24 hrs.	48 hrs.
Disconnection	24hrs.	24 hrs.

WATER SERVICES - OPERATIONS				
SERVICE	RESPONSE STANDARD			
	Residential		Commercial/industrial	
	Working hrs.	After hours	Working hrs.	After hours
Respond to leaks, overflows on pipes	First level response in 1 hr.	2hrs	First level response in 1hr	2hrs
Respond to leak repair fittings (water meter, valves ...)	Within 24 hrs.	24 hrs.	Within 24 hrs.	24 hrs.
Respond to Burst causing extensive flooding	1 hour	1 hr.	1 hour	1 hr.
Respond to Burst causing seepage into road or verge	1 hour	2 hrs.	1 hour	2 hrs.
Respond to Water meter device repair	Within 24 hrs.	24 hrs.	Within 12 hrs.	24 hrs.
Low pressure complaint	24HRS	2 days	24HRS	2 days
Respond to No water complaint	2 hrs.	2 hrs.	2 hrs.	2 hrs.
Respond to Dirty water complaint	1 hr.	2 hrs.	2 hours	2hrs
Respond to Quality of water complaint	1 hr.	2 hrs.	2 hours	2 hrs.
Respond to sewage overflows	1 hr.	1 hr.	1 hour	1hour
Missing manhole covers	72 hrs.	72 hrs.	72 hrs.	72 hrs.
Plumbing Inspections	Within 48 hrs.	48 hrs.	Within 48 hrs.	48 hrs.
Drainage / Storm water inspection	3 days	3 days	1 day	5 days
Respond to drainage Emergencies	3-24hrs.	3 hrs.	3 hrs.	3 hrs.
Missing meter covers	48 hrs.	48 hrs.	48 hrs.	48 hrs.
Respond to seepage/drainage problems	48-72 hrs.	48 hrs.	48 hrs.	48 hrs.
Respond to Reports on odors from wastewater treatment plants	24 hours	4 hrs.	4 hours	4 hrs.
Vandalized standpipes	1 hr.	1 hr.	1 hr.	1 hr.

Treatment of odors from our wastewater treatment plant	2 days	2 days	2 days	2 days
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ELECTRO-TECHNICAL SERVICES		
SERVICE	RESIDENTIAL	COMMERCIAL
Repair unforeseen power outages (electrical faults, malfunctioning equipment, etc.)	30% of cases within 2 hours 60% of cases within 3,5 hours 90% of cases within 8 hours 100% of cases within 24 hours	30% of cases within 2 hours 60% of cases within 3,5 hours 90% of cases within 8 hours 100% of cases within 24 hours
Scheduled power outages (for upgrading, maintenance):	Maximum of three (3) planned and six (6) forced outages per year, limited to a total of twelve (12) hours per outage. The municipality endeavours to give at least 14 days' notice of scheduled power outages by means of notice boards, advertisements, SMS, twitter, and the municipality's website.	Maximum of three (3) planned and six (6) forced outages per year, limited to a total of twelve (12) hours per outage. The municipality endeavours to give at least 14 days' notice of scheduled power outages by means of notice boards, advertisements, SMS, twitter, and the municipality's website.
Electrical new connections, reconnections, upgrades and changes	<ul style="list-style-type: none"> • Standard reconnections - two (2) days. • Provision of standard connections - within fourteen (14) days after payment and if the building is ready and the necessary documentation is completed (e.g. Electrical commencement Form, COC has been submitted). • Provision of non-standard connections : <ul style="list-style-type: none"> ○ Quotation basis of twenty-one (21) days, negotiable subject to delivery times of 	<ul style="list-style-type: none"> • Standard reconnections - two (2) days. • Provision of standard connections - within fourteen (14) days after payment and if the building is ready and the necessary documentation is completed (e.g. Electrical commencement Form, COC has been submitted). • Provision of non-standard connections : <ul style="list-style-type: none"> ○ Quotation basis of twenty-one (21) days, negotiable subject to delivery times of

	equipment from suppliers to municipality	equipment from suppliers to municipality
Reports of faulty street lighting, area, building and sports field lighting	<ul style="list-style-type: none"> • 95% of cases within seven (7) days. • 100% of cases within ten (10) days. • Faulty street lighting will only be attended to after hours if the area affected is relatively large. 	<ul style="list-style-type: none"> • 95% of cases within seven (7) days. • 100% of cases within ten (10) days. • Faulty street lighting will only be attended to after hours if the area affected is relatively large.
Repair of high masts	2 days	2 days

ROADS & STORM WATER SERVICES		
SERVICE	RESIDENTIAL	COMMERCIAL
Repair of potholes in streets	60-180 days	60-180 days
Grading of gravel streets	365 days	365 days
Maintenance of storm water lines	180 days cycle	180 days cycle
Maintenance of catch pits	180 days cycle	180 days cycle
Open channel maintenance (per 100m length)	180 days cycle	180 days cycle
Re-gravel of walkways (per 200m length)	180 days cycle	180 days cycle

Transparency and good administration

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

Prince Albert Municipality at its most basic level strives to:

- 1 Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. The basic measures to be monitored include:
 - Regular ward report backs by councillors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints
 - The regularity of community satisfaction surveys carried out.

2 Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic activities, and the performance indicators will measure the ability of our municipalities to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance (7% OPEX) and reduce losses.
- Ensure the provision of free basic services and the maintenance of indigent register

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

3 Be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:

- Clear delineation of roles and responsibilities
- Functional structures.
- Transparency, accountability and community engagement
- Proper system of delegation to ensure functional administration
- The existence and efficiency of anti-corruption measures.
- The extent to which there is compliance with legislation and the enforcement of by laws.
- The rate of service delivery protests and approaches to address them.

4 Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:

- Proper record keeping and production of annual financial statements.
- Credit control, internal controls and increased revenue base
- Wasteful expenditure including monitoring overtime kept to a minimum.
- Functional Supply Chain Management structures with appropriate oversight
- The number disclaimers in the last three - five years.

- Whether the budgets are cash backed.
- 5 Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
- Competent and capable people and performance management.
 - Functional delegations.
 - Regular interactions between management and organised labour.
 - Shared scarce skills services at district level.
 - Realistic organograms aligned to municipal development strategy.
 - Implementable human resources development and management programmes.

7.4.1 Record Management

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

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

- managing a corporate file plan according to which records are filed,

- managing e-mail as records,
- managing web-sites as records,
- maintaining the relationship between records and files, and between file series and the file plan,
- identifying records that are due for disposal and managing the disposal process,
- associating the contextual and structural data within a document,
- constructing and managing audit trails,
- managing record version control,
- managing the integrity and reliability of records once they have been declared as such, and
- managing records in all formats in an integrated manner.

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 -
 - records may be microfilmed or electronically reproduced, and
 - 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.

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

A key instrument in ensuring this is the adoption of a Manual of Access to Information, adopted by Council in March 2017 and available on the Municipality's website www.pamun.gov.za

7.4.2 ICT

The Municipality appointed an ICT Steering Committee existing out of:

H Mettler	Chairperson
C Jaftha	IDP Coordinator
D Plaatjies	
A Vorster	

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

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

With a limited budget available the purchasing of new equipment remains a challenge. The Municipality faces significant challenges in that the financial management soft ware program previously used is not MSCOA compliant. The service provider indicated such in April 2017. The Municipality now have to transfer to a new financial management software program by 1 July. The two financial systems will run in tandem for the first three

months. The financial management system upgrade requires a great financial burden and places a huge demand on the HR capacity.

7.4.3 Risk Management

Section 62 (1)(c)(i) and 95 (c)(i) of the Municipal Finance Management Act, No. 56 of 2003, states that: *"the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems - of financial and risk management and internal control;"*

The risk management function came into ideal development for Cape Agulhas Municipality in 2015 with the appointment of the Chief Risk Officer (CRO) on a Shared Service Business Model between municipalities within the district which ultimately meant getting the same service under a shared cost model. This appointment brought about substantial cost-saving initiatives through the utilization of in-house skills and resources which in turn resulted in a significant reduction on the reliance of external service providers.

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

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

The table below reflects the Risk Committee:

Member	Capacity	Department
1. H Mettler	Chairperson	Municipal Manager
2. J Neethling	Member / Champion	Finance
3. A Vorster	Member/ Champion	Corporate and Community Services
4. D Sarelse	Member/ Champion	Technical Services
5. R Franssen	Risk Officer	Municipal Manager

Member	Capacity	Department
6. P Theron	Member	Audit Committee member

Problem Statement

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

Strategic Risks

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

Operational Risks

- MSCOA compliance and change to new financial soft ware program
- Lack of division of functions in employment corps - internal audit program to include spot checks
- Flat organisational structure with limited capacity - develop smarter ways to work.
- Poor record keeping - implementation of electronic record system
- Loss of key data - Off site backup facility needed
- Outdated land use register - new register to be compiled.

- Registered town planner required - assistance from Provincial departments to be solicited.
- Ageing infrastructure - business plan to be submitted via MIG and partnerships
- Retaining qualified professional staff - appoint key staff members

Anti-Corruption and Anti-Fraud

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

7.5 Developed Strategies

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

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

Name of representative	Capacity
A Dippenaar	Chairperson

M van Wyk	Member
P Theron	Member
A Badenhorst	Internal Auditor

Internal Auditing

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

Performance Management

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

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

(a) projections for each month of:

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

(ii) operational and capital expenditure, by vote.

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

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

submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

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

7.6 Public Participation and community engagements

Public participation and community engagements are one of the building blocks of good governance. Public participation and engagements in the municipality takes place through various mechanisms as identified in the Municipality's Public Participation Strategy and Action Plan. These mechanisms, depending on the target audience and message includes:

- Council meetings
- Website
- One on one engagements
- Ward committee meetings
- Public Meetings
- Interest group engagements
- Client Service engagements
- Hour long radio program four times a week on Radio Gamkaland
- Bulk e-mail
- Bulk sms messaging system
- Pamphletting
- Press Releases
- Sector engagements
- Intergovernmental fora
- SALGA Working Groups

Improved internet penetration and accessibility is a major priority identified by government and the community. Greater internet penetration 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 and the municipality used this fact by undertaking door-to-door visits to register residents on the bulk sms messaging system delivering key service information to the community. The table below indicates the level of access to cellphones during the last census in 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
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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'.

Telkom lines in Klaarstroom and the surrounding farming areas remains are non-existent or extremely limited due to low numbers of users and high occurrence of theft of network lines and poles.

Title deed restitution

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

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

In Prince Albert Municipality there are still a number of residents in Leeu Gamka that do not have their properties title deeds from housing projects that was implemented before 2000. This can be attributed to poor project management of the project managers,

disputes over sites, illegal sale of properties and deceased beneficiaries whose estates had not been registered and accordingly divided.

Prince Albert Municipality has identified the restoration of title deeds as a priority and lodged an application to the Western Cape Department of Human Settlement to include the Leeu Gamka project in the title deeds restoration programme to be implemented in the 2017/18 financial year. This project will support the national initiative of radical socio-economic transformation.

7.6.1 Sector Engagements and Integration

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

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

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

Spatial Development framework (SDF)

<p>The 2017 SDF review takes cognisance of the existing (2014) SDF and the existing zoning schemes that have been prepared for the wards/areas of the municipality.</p> <p>Status of the Reviewed SDF:</p> <p>Aurecon South African was appointed by the National Department of Rural Development Land Reform (DRD&LR) to prepare the original municipal Spatial Development Framework (SDF) for Prince Albert Local Municipality and this was adopted in 2014 and are currently under review to be tabled to Council for approval in July / August 2017. The SDF of 2014 will be adopted with the 2017 IDP.</p>	<p>The response required includes the following:</p> <ul style="list-style-type: none"> • Tabling amendments to Council with draft IDP • Advertise reviewed SDF for 30 days for public comment • Await comments from MEC for 60 day period. • Table final reviewed SDF to Council in July / August 2017.
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Comprehensive Bulk Infrastructure Plan (CIP)

<p>With the assistance of the DLGH and based on the public tender process, the CKDM appointed BKS(Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure plan (Water and Sanitation) Phase 2 for the CKDM. Thus this CIP for PAMUN was 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, is planning on a district basis ,as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level.</p>	<p>Response required:</p> <p>Priority bulk water infrastructure projects:</p> <ul style="list-style-type: none"> • New 500 kl and 2 500 kl reservoirs & pipeline Prince Albert • New 3.25 MI/day WTW Prince Albert • WDMC project Leeu -Gamka • Development of three boreholes in Leeu Gamka. • Development of two boreholes in Klarstroom <p>Priority bulk Wastewater infrastructure projects</p> <ul style="list-style-type: none"> • New standby pump unit for sewer outfall pump station Leeu-Gamka • Upgrade/replace main sewer pump station and rising main Klarstroom
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<p>Objective:</p> <ul style="list-style-type: none"> • 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 exist 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. 	<ul style="list-style-type: none"> • New gravity outfall sewer Prince Albert Road. • New 2.1 kl/day package plant WWTW Prince Albert Road. <p>The estimated cost of the priority bulk Water & Waste Water infrastructure projects are summarised in the actual Comprehensive Infrastructure Plan (CIP) (Pages :121-122).</p>
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Integrated Transport Plan

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

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

<p>Status : Under Review</p> <p>The integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11:</p> <p>The IWMP of Prince Albert Municipality was adopted in 2005 and is currently under review.</p> <p>Often given very little or no priority in most areas, waste management within the PAMUN is displaying distress signals. A concerted effort is being made by the DEA&DP to development 2nd generation integrated Waste Management Plan's (IWMP) in the Municipality that is aligned to National, Provincial, District IWMP'S and Municipal By Laws. Also licensing existing waste facilities are underway, implementation initiatives will meet Provincial diversion targets and save landfill airspace, and registering of waste facilities and reporting to Provincial Waste information System (IPWIS) are part of the action plan to address the current shortcomings of waste management locally.</p>	<p>Response required:</p> <p>Done in consultation with Department of Environmental Affairs. Improved access control at landfill sites. Encourage waste minimisation and recycling.</p> <p>Projects identified:</p> <p>Waste Separation Waste Minimisation Awareness campaigns Clean up projects Implement findings of Clean Town task team</p>
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Air Quality Management Plan (AQMP)

Status: Drafted - to be tabled with IDP

Prince Albert Municipality are working closely with DEA & DP, Directorate: Air Quality & Pollution on the drafting of an Air Quality Plan.

Objective

An air Quality Management Plan is a tool for the management of air quality in order to protect human health and the environment.

The air Quality Management Plan is a statutory requirement in the National Environment Management Air Quality Act 39 of 2004 section 15 (1). The objective of the plan to investigate the state of air quality within the region with respect to the relevant knowledge and capacity.

With the promulgation of the National Environmental The Air Quality Management Plan is reviewed annually and tabled to Council with the Draft IDP>

Management: Air Quality Act 17 the focus of air quality management shifted from source to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin and acute and long-term toxic effects. Dirt roads, methane gas from landfill sites, exhaust fumes from the N1 and N12 and open fires are some of the major pollutants identified in the Air Quality Management Plan.

District to develop AQMP.

PAMUN to table AQM By Law in July 2017

PAMUN to continue with awareness campaigns around AQM.

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Work Place Skills Plan (WSP)

<p>Status: Consulted with Unions, to be tabled in April 2017</p> <p>Prince Albert Municipality (PAMUN) has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The limited budget available do not cater to the needs of the staff and community.</p>	<p>Response required:</p> <p>Implementation of skills development plan as submitted and provided for in budget.</p>
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Integrated Human Settlement Plan (HSP)

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

Selection Policy:

The Municipality has a Selection Policy and has opted to keep this policy till the completion of the Prince Albert Housing Project. As per national directive preference is provided to potential beneficiaries over 40 years.

Environmental Management & Bio-diversity Plan

Status: In process of been reviewed at District level

The CKDM Environmental Management Plan status quo report was adopted.

The intention of the EMF is to guide future development and development planning so that it may occur within an environmentally sustainable manner. The objective of this phase of the EMF is to determine the current situation in the CKDM in terms of various features. These include, for example, agriculture, mining, water resources, infrastructure, conservation, tourism, socio-economic factors, heritage, botanical and planning.

This EMF is being undertaken in terms of the environmental Management Framework Regulations Government Notice 547 (18 June 2010) of the National Environmental Management Act (NEMA) (Act 107 of 1998).

The Prince Albert Municipality is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but tools such as this EMF help to ensure that sensitive areas, in this case the identified CBAs, are protected from habitat loss.

According to the CKDM EMF Status Quo Report the following should be noted:

- Loss of high potential land to urban expansion is a treat for PAMUN
- Incentive for tourism and residential development in Prince Albert, may involve rezoning or development on agricultural land
- Guide development away from productive and high potential farm land.

7.8 Integrated Programmes

7.8.1 Thusong Programme

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

The extensions of the Thusong facilities are prioritised to include more offices, an upgrade of existing facilities and services as well as parking. Funding to operate these facilities have not been received in the current or will be received in the first cycle of the IDP. An amount of R100 000 has been budgeted for the Thusong centre in Prince Albert for the 2018/19 financial year.

Community Workers Program (CWP)

The Community Work Programme (CWP) is a government programme aimed at tackling poverty and unemployment. The programme provides safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream.

Purpose of the CWP

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.

- To strengthen community development approaches.
- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The CWP was also designed to explore ways in which the concept of a minimum employment guarantee could be adapted to South African conditions. The concept of a minimum employment guarantee has been pioneered in India where the state acts as the 'employer of last resort' where markets cannot provide work to all who need it. In India, rural households are guaranteed 100 days of work a year.

Chapter 8: FINANCIAL MANAGEMENT

Prince Albert Municipality finds it critical to review its financial viability and sustainability, its current financial positions and Medium Term Revenue and Expenditure Framework. This is never more important than at the beginning of the five year IDP plan.

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

The Municipality's financial position as on 25 March 2017 is sound with sufficient cash and cash equivalents. The Municipality succeed in the previous financial year to make their first contribution towards the Capital Replacement Reserve and this will most likely continue in the current financial year. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF placed emphasis on the following:

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

At present Council's financial performance is to a large extent within the norms of Provincial Treasury. Council commissioned the drafting of a Long Term Financial Plan that will be tabled to Council shortly. This Long Term Financial Plan will be supplied to Council on receipt from the Consultants.

8.1 Operating and capital budget

The operating and capital budget as per MSCOA principles, aligned to the IDP can be seen in the attached Annexure.

8.2 Equitable Share Allocations

The Municipality will make the following allocations from its Equitable Share allocation in the 2017/18 financial year.

DEPARTMENT	Budget
Municipal Manager	1,000,000.00
General Council Expenditure / ward committees	3,160,000.00
Financial Expenditure	1,500,000.00
Corporate Services	1,020,000.00
IDP	400,000.00
Community Services	999,000.00
Licensing and Traffic	250,000.00
Sport and Recreation	282,800.00
Refuse removal	1,175,200.00
Sewerage services	1,200,000.00
Septic tank services	200,000.00
Public Works and Streets	2,337,000.00
Water	1,420,000.00
Electricity	2,708,000.00
TOTAL	17,652,000.00

8.3 Proposed budget adjustments

The following proposed adjustments in respect of income and expenditure is foreseen:

Description	Amended Budget	Budget	Percentage
	2016/2017	2017/2018	INCREASE/ (DECREASE)
INCOME			
Property Rates	3,403,000.00	3,680,000.00	8.14%
User Charges for Services	23,295,300.00	24,376,700.00	4.64%
Rent of Facilities	398,500.00	437,500.00	9.79%
Interest Earned	660,000.00	1,060,000.00	60.61%
Interest Earned - Outstanding Debt.	860,000.00	780,000.00	-9.30%
Fines	4,012,500.00	4,012,500.00	0.00%
Licenses and Permits	700,000.00	180,000.00	-74.29%
Operating Grants and Subsidies	39,893,000.00	42,957,000.00	7.68%
Other Income			-0.67%

	3,747,300.00	3,722,300.00	
Operating Income Generated	76,969,600.00	81,206,000.00	6.60%
Less Income Foregone	3,791,000.00	4,177,600.00	10.20%
Direct Operating Income	73,178,600.00	77,028,400.00	5.26%
Plus Internal Recoveries			
Total Operating Income	73,178,600.00	77,028,400.00	5.26%
Expenditure			
Employee Related Cost	15,647,984.00	17,768,805.00	13.55%
Remuneration of Councillors	2,750,000.00	2,915,000.00	6.00%
Working Capital Reserve	2,600,000.00	2,849,000.00	9.58%
Depreciation	2,080,000.00	2,813,000.00	35.24%
Repair and Maintenance	1,512,000.00	1,836,500.00	21.46%
Bulk Purchases Electricity	9,555,000.00	8,474,000.00	-11.31%
Contracted Services	370,000.00	370,000.00	0.00%
General Expenditure	19,867,980.00	30,972,590.00	55.89%
Capital Expenditure	18,793,400.00	8,528,550.00	-54.62%
Direct Operating Expenditure	73,176,364.00	76,527,445.00	4.58%
Plus Internal Transfers	-	500,000.00	
TOTAL OPERATING EXPENDITURE	73,176,364.00	77,027,445.00	5.26%
Operating Surplus/ (Deficit)	2,236.00	955.00	-57.29%

8.4 Rates, Tariffs, Charges and Timing of Collection

The following increase in tariffs is proposed.

MTREF	2013/14	2014/15	2015/16	2016/17
Property Rates	0%	8%	8%	7%
Electricity	8%	8%	8%	1.8%

Water	10%	8%	8%	7%
Sewerage	8%	8%	8%	8%
Refuse	8%	8%	8%	8%

Collection Rate for Each Revenue Source and Customer Type

The Municipality aims to obtain a 90% collection rate in all types of services.

8.5 MIG Projects registered

The following MIG projects are registered at Prince Albert Municipality:

Project Description	Service	Total Project Value	2017/18	2018/19	2019/20
Klaarstroom	New water pump station	336 736	-	232 614	-
Klaarstroom	New borehole & pipeline	1 711 496	-	-	-
Prince Albert	Water	1 710 000	-	-	-
Prince Albert	Upgrade reservoir	9 848 927	-	-	-
Prince Albert	Upgrade raw water storage facility and Water Treatment Works P2	1 723 001	-	-	-
Klaarstroom	New waste water treatment works	1 557 994	-	-	-
Klaarstroom	Upgrade WWTS Effluent P2: Irrigation System	3 713 276	-	-	-
Klaarstroom	Upgrade Sewer pump: Station and Pipelines	993 168	-	-	-
Prince Albert	Upgrade WWT Plant	8 977 786	-	-	-
Prince Albert (Budget Maintenance; project 180073)	New Access Road	1 537 420		2 313 696	-
Prince Albert: Noord End	New Link Road & Associated	2 884 949	2 396 256	-	

	Stormwater				
Leeu-Gamka	Upgrade Stormwater System	3 562 563	796 603	-	-
Prince Albert: Noord End	Upgrade Stormwater System	3 275 549	642 170	-	-
Prince Albert	Rehabilitate Solid Waste Disposal Site	2 547 698	588 060	-	-
Klaarstroom	New Sidewalks	962 237	500 000		
Leeu-Gamka	New Sidewalks	3 686 351	400 000	-	-
Prince Albert	New Sidewalks	5 961 839	423 511	1 047 135	-
Klaarstroom	Upgrade Sports Field: Ablution, Drainage & Turf	2 801 206	-	487 528	-
Leeu-Gamka: Bitterwater	Upgrade Sports Field: Ablution, Drainage & Turf	4 600 581	-	998 401	-
Prince Albert: Noord End	New Sports Field: Ablution, Drainage & Turf	7 621 193	-	821 125	-
Prince Albert: Noord End (Budget Maintenance; project 215767)	New Swimming Pool	2 724 472	-	-	-
Prince Albert: Noord End	New Swimming Pool	4 284 120	-	-	-
Prince Albert	PMU 2016/17	360 600	-	-	-
Prince Albert	PMU 2017/18	381 400	-	-	-
Prince Albert	PMU 2018/19	389 500	-	389 500	-
Prince Albert	Upgrade of Water storage	7 461 899	1500 000	1 500 000	-
Total		93 303 068	7 628 000	7 790 000	-

WC052 Prince Albert - Table A1 Budget Summary

Description	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Financial Performance										
Property rates	-	-	-	-	-	-	-	3 060	3 274	3 503
Service charges	-	-	-	-	-	-	-	21 507	22 882	24 483
Investment revenue	-	-	-	-	-	-	-	1 060	780	980
Transfers recognised - operational	-	-	-	-	-	-	-	36 050	25 462	26 784
Other own revenue	-	-	-	-	-	-	-	6 975	12 463	11 416
Total Revenue (excluding capital transfers and contributions)	-	-	-	-	-	-	-	68 652	64 861	67 166
Employee costs	-	-	-	-	-	-	-	18 610	19 036	20 381
Remuneration of councillors	-	-	-	-	-	-	-	2 915	3 119	3 337
Depreciation & asset impairment	-	-	-	-	-	-	-	2 813	3 010	3 221
Finance charges	-	-	-	-	-	-	-	85	91	97
Materials and bulk purchases	-	-	-	-	-	-	-	10 508	11 243	12 030
Transfers and grants	-	-	-	-	-	-	-	-	-	-
Other expenditure	-	-	-	-	-	-	-	33 422	27 744	28 477
Total Expenditure							-	68 352	64 244	67 543

	-	-	-	-	-	-	-			
Surplus/(Deficit)	-	-	-	-	-	-	-	300	617	(377)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	-	-	-	-	-	-	-	-	-	-
Contributions recognised - capital & contributed assets	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	-	-	-	-	-	300	617	(377)
Share of surplus/ (deficit) of associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	-	-	-	-	-	-	-	300	617	(377)
<u>Capital expenditure & funds sources</u>										
Capital expenditure	-	-	-	-	-	-	-	8 528	11 382	15 545
Transfers recognised - capital	-	-	-	-	-	-	-	8 528	11 382	15 545
Public contributions & donations	-	-	-	-	-	-	-	-	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	-	-	-	-	-	-	-	-	-	-
Total sources of capital funds	-	-	-	-	-	-	-	8 528	11 382	15 545
<u>Financial position</u>										
Total current assets	-	-	-	-	-	-	-	23 400	20 327	26 632
Total non current assets	-	-	-	-	-	-	-	121 802	128 518	130 006
Total current liabilities	-	-	-	-	-	-	-	8 103	8 915	12 926

Total non current liabilities	-	-	-	-	-	-	-	25 659	27 045	29 245
Community wealth/Equity	-	-	-	-	-	-	-	111 439	112 885	114 467
Cash flows										
Net cash from (used) operating	-	-	-	-	-	-	-	396	4 772	4 754
Net cash from (used) investing	-	-	-	-	-	-	-	-	-	-
Net cash from (used) financing	-	-	-	-	-	-	-	-	-	-
Cash/cash equivalents at the year end	-	-	-	-	-	-	-	27 144	31 916	36 669
Cash backing/surplus reconciliation										
Cash and investments available	-	-	-	-	-	-	-	19 042	15 946	20 676
Application of cash and investments	-	-	-	-	-	-	-	4 802	6 165	9 630
Balance - surplus (shortfall)	-	-	-	-	-	-	-	14 240	9 781	11 046
Asset management										
Asset register summary (WDV)	-	-	-	-	-	-	121 802	121 802	128 518	130 006
Depreciation	-	-	-	-	-	-	2 813	2 813	3 010	3 221
Renewal of Existing Assets	-	-	-	-	-	-	-	-	-	-
Repairs and Maintenance	-	-	-	-	-	-	9 885	9 885	10 577	11 318
Free services										
Cost of Free Basic Services provided	-	-	-	-	-	-	3 560	3 560	3 809	4 076
Revenue cost of free services provided	-	-	-	-	-	-	620	620	663	710
Households below										

<u>minimum service level</u>											
Water:	-	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-	-

WC052 Prince Albert - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Revenue By Source											
Property rates	2	-	-	-	-	-	-	-	3 060	3 274	3 503
Service charges - electricity revenue	2	-	-	-	-	-	-	-	13 565	14 386	15 393
Service charges - water revenue	2	-	-	-	-	-	-	-	3 826	4 091	4 378
Service charges - sanitation revenue	2	-	-	-	-	-	-	-	2 637	2 821	3 019
Service charges - refuse revenue	2	-	-	-	-	-	-	-	1 479	1 583	1 694
Service charges - other											
Rental of facilities and equipment									438	468	501
Interest earned - external investments									1 060	780	980
Interest earned - outstanding debtors									780	835	893
Dividends received											
Fines, penalties and									4 013	4 293	4 594

forfeits											
Licences and permits									180	193	206
Agency services											
Transfers and subsidies									36 050	25 462	26 784
Other revenue	2	-	-	-	-	-	-	-	1 565	6 675	5 222
Gains on disposal of PPE											
Total Revenue (excluding capital transfers and contributions)		-	-	-	-	-	-	-	68 652	64 861	67 166
Expenditure By Type	-										
Employee related costs	2	-	-	-	-	-	-	-	18 610	19 036	20 381
Remuneration of councillors									2 915	3 119	3 337
Debt impairment	3								5 449	5 830	6 239
Depreciation & asset impairment	2	-	-	-	-	-	-	-	2 813	3 010	3 221
Finance charges									85	91	97
Bulk purchases	2	-	-	-	-	-	-	-	8 474	9 067	9 702
Other materials	8								2 034	2 176	2 328
Contracted services		-	-	-	-	-	-	-	18 258	11 488	11 083
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-
Other expenditure	4, 5	-	-	-	-	-	-	-	9 714	10 425	11 155
Loss on disposal of PPE											
Total Expenditure		-	-	-	-	-	-	-	68 352	64 244	67 543
Surplus/(Deficit)		-	-	-	-	-	-	-	300	617	(377)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)											

Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (in-kind - all)											
Surplus/(Deficit) after capital transfers & contributions		-	-	-	-	-	-	300	617	(377)	
Taxation											
Surplus/(Deficit) after taxation		-	-	-	-	-	-	300	617	(377)	
Attributable to minorities											
Surplus/(Deficit) attributable to municipality		-	-	-	-	-	-	300	617	(377)	
Share of surplus/ (deficit) of associate	7										
Surplus/(Deficit) for the year		-	-	-	-	-	-	300	617	(377)	

References

1. Classifications are revenue sources and expenditure type
2. Detail to be provided in Table SA1
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs
5. Repairs & maintenance detailed in Table A9 and Table SA34c
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)
7. Equity method (Includes Joint Ventures)
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.

check balance

- - - - -

Total revenue

68 652

64 861

67 166

WC052 Prince Albert - Table A5 Budgeted Capital Expenditure by vote, functional classification and funding

Vote Description R thousand	Ref	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Capital expenditure – Vote											
Multi-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	-	-	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Sport and Recreation		-	-	-	-	-	-	-	-	-	-
Vote 5 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 6 – Housing		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 8 - Road Transport		-	-	-	-	-	-	-	-	-	-
Vote 9 - Energy Sources		-	-	-	-	-	-	-	-	-	-
Vote 10 - Water Management		-	-	-	-	-	-	-	-	-	-
Vote 11 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 13 – Other		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	-	-	-	-	-	-	-	-	-	-
Single-year expenditure to be appropriated	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Finance and Administration		-	-	-	-	-	-	-	300	-	-
Vote 3 - Community and Social Services		-	-	-	-	-	-	-	-	-	-
Vote 4 - Sport and Recreation		-	-	-	-	-	-	-	250	2 289	-
Vote 5 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 6 – Housing		-	-	-	-	-	-	-	-	-	-
Vote 7 - Planning and Development		-	-	-	-	-	-	-	-	-	-
Vote 8 - Road Transport		-	-	-	-	-	-	-	4 890	3 361	2 795
Vote 9 - Energy Sources		-	-	-	-	-	-	-	1 000	4 000	8 000
Vote 10 - Water Management		-	-	-	-	-	-	-	1 500	1 733	4 462
Vote 11 - Waste Water Management		-	-	-	-	-	-	-	-	-	-
Vote 12 - Waste Management		-	-	-	-	-	-	-	588	-	288

Vote 13 – Other		-	-	-	-	-	-	-	-	-	-
Vote 14 - [NAME OF VOTE 14]		-	-	-	-	-	-	-	-	-	-
Vote 15 - [NAME OF VOTE 15]		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		-	-	-	-	-	-	-	8 528	11 382	15 545
Total Capital Expenditure - Vote		-	-	-	-	-	-	-	8 528	11 382	15 545
Capital Expenditure - Functional											
Governance and administration		-	-	-	-	-	-	-	300	-	-
Executive and council									300		
Finance and administration											
Internal audit											
Community and public safety		-	-	-	-	-	-	-	250	2 289	-
Community and social services											
Sport and recreation									250	2 289	
Public safety											
Housing											
Health											
Economic and environmental services		-	-	-	-	-	-	-	4 890	3 361	2 795
Planning and development											
Road transport									4 890	3 361	2 795
Environmental protection											
Trading services		-	-	-	-	-	-	-	3 088	5 732	12 750
Energy sources									1 000	4 000	8 000
Water management									1 500	1 732	4 462
Waste water management											
Waste management									588	-	288
Other											
Total Capital Expenditure - Functional	3	-	-	-	-	-	-	-	8 528	11 382	15 545
Funded by:											
National Government									8 228	11 382	15 545
Provincial Government											
District Municipality											
Other transfers and grants									300		
Transfers recognised - capital	4	-	-	-	-	-	-	-	8 528	11 382	15 545
Public contributions & donations	5										
Borrowing	6										
Internally generated funds											
Total Capital Funding	7	-	-	-	-	-	-	-	8 528	11 382	15 545

References

1. Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).

2. Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
3. Capital expenditure by functional classification must reconcile to the appropriations by vote
4. Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
5. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
6. Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
7. Total Capital Funding must balance with Total Capital Expenditure
8. Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Description	Unit of measurement	2017/18 Medium Term Revenue & Expenditure Framework		
		Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
Vote 1 - Executive and Council				
Function 1 - Municipal Manager				
Sub-function 1 - Municipal manager				
<i>Submit Midyear performance in terms of Section 72 of the MFMA to Council ,</i>	Midyear report submitted by 25 January	1.00	1.00	1.00
<i>Main budget is approved by Council by legislative deadline</i>	Approve main budget 31 May	1.00	1.00	1.00
<i>Effective functioning of Council meetings</i>	No of Council meetings	4.00	4.00	4.00
<i>Effective functioning of Council Committee system</i>	No of Council Section 80 committee meetings	4.00	4.00	4.00
<i>The adjustment budget is approved by Council by the legislative deadline</i>	Approval of Adjustments Budget before the end of February	1.00	1.00	1.00
<i>The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved</i>	Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget	1.00	1.00	1.00
Function 2 - IDP & PMS				
Sub-function 1 - (name)				
<i>Draft Annual performance report available for submission to AG together with AFS by 31 August</i>	Draft Annual performance report submitted	1.00	1.00	1.00
Vote 2 - Finance and Administration				
Function 1 - Finance				
Sub-function 1 - Director: Finance				
<i>Maintain a Year to Date (YTD) debtors payment percentage of 90% (18)</i>	Payment percentage (%) of debtors over 12 months rolling period	90%	90.0%	90.0%
<i>Maintain an financially unqualified audit opinion for the 2016/17 financial year (19)</i>	Financial statements considered free from material misstatements as per Auditor General report	1.00	1.00	1.00
<i>Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total</i>	((Total operating revenue-operating grants received)/debt service payments due within the	1.00	1.00	1.00

<i>operating revenue-operating grants received)/debt service payments due within the year) [25]</i>	year)			
<i>Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26]</i>	(Total outstanding service debtors/ revenue received for services)X100	4.00	4.00	4.00
<i>Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) [27]</i>	((Available cash+ investments)/ Monthly fixed operating expenditure)	4.00	4.00	4.00
Sub-function 2 - Municipal Manager				
<i>Risk based audit plan approved by Audit Committee for 2018 [20]</i>	Risk based audit plan approved by February 2018	1.00	1.00	1.00
<i>Develop action plans to address the top 10 risks [28]</i>	Number risk mitigation plans submitted to the Audit Committee	10.00	10.00	10.00
Function 2 - Corporate Services				
Sub-function 1 - Operational Manager				
<i>Review following the required policies (Cell phone policy, PMS policy framework, occupational health and safety, protective clothing, smoking policy) and submit to council for approval[17]</i>	Number of reviewed policies approved by council by the end of June	5.00	5.00	5.00
<i>Review the Integrated Human Settlement Plan</i>	Review the Integrated Human Settlement Plan by June 2018	1.00	1.00	1.00
Sub-function 2 - Human Resources				
<i>The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) [4]</i>	% of training budget spend as at 30 June 2016	35%	35%	35%
<i>The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data (22)</i>	Number of people employed (appointed)	3.00	3.00	3.00
Vote 3 - Community and social Services				
Function 1 - Community				
Sub-function 1 - Public Works				
<i>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. [3]</i>	Number of people temporary appointed in the EPWP programs	50.00	50.00	50.00
Function 2 - Local Economic Development				
Sub-function 2 - Local Economic Development Officer				
<i>Implementation of the Local Economic Development</i>	Number of LED interventions/ activities /	4.00	4.00	4.00

Strategy	programmes implemented			
Vote 7 - Planning and Development				
Function 1 - Spatial Planning				
Sub-function 1 - Spatial Planning and Building control				
<i>Review the spatial development framework and submit to council by end June [1]</i>	Reviewed SDF submitted to Council by end June	1.00	1.00	1.00
Function 2 - IDP				
Sub-function 1 - IDP manager				
<i>Preparation of the draft IDP review for submission to council to ensure compliance with legislation 31 March annually (40)</i>	# IDP reviewed by 31 March annually	1.00	1.00	1.00
<i>Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually (41)</i>	Final IDP review completed to submit to council by 30 May 2018	1.00	1.00	1.00
Function 3 - Infrastructure				
Sub-function 1 - Manager Infrastructure				
<i>Review the Integrated Infrastructure Asset Management Plan [30]</i>	Review of plan completed by the end of June	1.00	1.00	1.00
Vote 8 - Road Transport				
Function 1 - Community				
Sub-function 1 - Public Works				
<i>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. [3]</i>	Number of people temporary appointed in the EPWP programs	50.00	50.00	50.00
Sub-function 2 - Manager Infrastructure				
<i>% of the maintenance budget for Roads spent [(Actual expenditure divided by the total approved budget)x100] [21]</i>	% of Road maintenance budget actually spent	100%	100%	100%
Vote 9 - Energy Sources				
Function 1 - Electricity				
Sub-function 1 - Manager Infrastructure				
<i>Limit electricity losses to not more than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100}</i>	% Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	15%	15%	15%

Sub-function 2 - Director Finance				
<i>Effective management of electricity provisioning systems evaluated i.t.o. electricity losses</i>	Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased	15%	15%	15%
Sub-function 3 - Income				
<i>Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]</i>	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]	2 121.00	2 121.00	2 121.00
<i>Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)</i>	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	687.00	687.00	687.00
Vote 10 - Water management				
Function 1 - Water				
Sub-function 1 - Manager Infrastructure				
<i>Limit water losses to not more than 16% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}</i>	% Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100)	15%	15%	15%
Sub-function 2 - Director Finance				
<i>Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses</i>	Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used	15%	15%	15%
Sub-function 3 - Income				
<i>Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]</i>	Number of formal residential properties that meet agreed service standards for piped water	2 308	2 308	2 308
<i>Provide 6kl free basic water to registered indigent account holders per month [11]</i>	No of registered indigent account holders receiving 6kl of free water.	687	687	687
Sub-function 4 - Purification Works				
<i>Review the Water Service Development Plan and submit to council for approval by the end of June 2018 (29)</i>	Reviewed Plan approved by council	1	1	1
<i>Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka and Klaarstroom. (14)</i>	% of Lab Results complying with SANS 241.	80%	80%	80%
<i>Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka and Klaarstroom) (15)</i>	% of Lab Results complying with SANS Irrigation standards.	78%	78%	78%
Vote 11 - Waste Water management				

Function 1 - Waste water				
Sub-function 1 - Income				
<i>Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12]</i>	No of residential properties which are billed for sewerage in accordance to the financial system.	2 370	2 370	2 370
<i>Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13]</i>	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	687	687	687
Function 2 - Sanitation				
Sub-function 1 - manager Infrastructure				
<i>Provide sanitation services to households that meets sanitation standards [16]</i>	Number of Households receiving sanitation services	836	836	836
Vote 11 - Waste management				
Function 1 - Waste				
Sub-function 1 - Income				
<i>Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8]</i>	Number of households for which refuse is removed at least once a week	2 452	2 452	2 452
<i>Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]</i>	No of indigent account holders receiving free basic refuse removal monthly	793	793	793

WC052 Prince Albert - Supporting Table SA8 Performance indicators and benchmarks

Description of financial indicator	Basis of calculation	2013/14	2014/15	2015/16	Current Year 2016/17				2017/18 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2017/18	Budget Year +1 2018/19	Budget Year +2 2019/20
<u>Borrowing Management</u>											
Credit Rating											
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.3%	0.3%	0.3%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants and contributions	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
<u>Safety of Capital</u>											
Gearing	Long Term Borrowing/ Funds & Reserves	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	12.1%	0.0%	9.0%
<u>Liquidity</u>											
Current Ratio	Current assets/current liabilities	-	-	-	-	-	-	-	2.9	2.3	2.1
Current Ratio adjusted for aged debtors	Current assets less debtors > 90 days/current liabilities	-	-	-	-	-	-	-	2.9	2.3	2.1
Liquidity Ratio	Monetary Assets/Current Liabilities	-	-	-	-	-	-	-	2.3	1.8	1.6
<u>Revenue Management</u>											
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/Last 12 Mths Billing		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	115.7%	100.0%
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	115.7%	100.0%	100.0%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.4%	7.2%	9.5%

Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old										
Creditors Management											
Creditors System Efficiency	% of Creditors Paid Within Terms (within 'MFMA' s 65(e))										
Creditors to Cash and Investments		0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	22.6%	28.1%	29.8%
Other Indicators											
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Water Distribution Losses (2)	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated										
Employee costs	Employee costs/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	27.1%	31.2%	32.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	31.5%	36.5%	37.8%
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	14.2%	17.2%	17.8%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	4.2%	5.1%	5.3%
IDP regulation financial viability indicators	–										
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year	–	–	–	–	–	–	–	20.3	19.1	19.5

ii.O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	20.2%	19.0%	24.2%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure	-	-	-	-	-	-	-	5.6	6.9	6.6

References

1. Consumer debtors > 12 months old are excluded from current assets
2. Only include if services provided by the municipality

Calculation data

Debtors > 90 days											
Monthly fixed operational expenditure	-	-	-	-	-	-	-	-	4 849	4 117	4 272
Fixed operational expenditure % assumption	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%	40.0%
Own capex	-	-	-	-	-	-	-	-	0	-	-
Borrowing	-	-	-	-	-	-	-	-	-	-	-

Chapter 9: Performance Management

9.1 IDP IMPLEMENTATION (IMAP): Project and programme Planning

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

Furthermore these development needs, strategies and financial resources are linked with each other in the IMAP which is 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.

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/2-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
1	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	1	10	1	10
2	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: Corporate, Strategic and Community Services	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
3	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: Corporate, Strategic and Community Services	100%	Part of normal operational budget	100%	Part of operational budget	100%	Part of operational budget
4	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	2	50	2	50
5	To promote sustainable integrated development through social and spatial	Basic Service Delivery	To deliver services in terms of agreed service levels	Local Economic Development	A credible LED strategy	Review the st and submit to council by end May 2018	Reviewed SDF submitted to Council by end May 2018	Corporate & Community Services	All	Corporate, Strategic & Community Services	1	Part of Operational Budget	1	Part of operational budget	1	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/2-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	integration that eradicates the apartheid legacy															
6	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	2	n/a	2	n/a	2	n/a
7	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	1	n/a	1	n/a
8	To stimulate, strengthen and improve the economy for sustainable	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	Number of people temporary appointed in the EPWP programs	Infrastructure Services	All	Manager: Infrastructure	50	Part of EPWP allocation	50	Part of EPWP allocation	50	Part of EPWP allocation

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	growth					economic development + EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period										
9	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	Corporate, Strategic & Community Services	2	50	2	50	2	50
10	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	Number of exhibitions	Libraries	All	Libraries	12	Part of operational budget	12	Part of operational budget	12	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
						topics										
11	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	Corporate, Strategic & Community Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
12	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	Corporate, Strategic & Community Services	70%	Part of operational budget	70%	Part of operational budget	70%	Part of operational budget
13	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	Corporate, Strategic & Community Services	24	Part of operational budget	24	Part of operational budget	24	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
14	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	Corporate, Strategic & Community Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
15	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	12	Part of operational budget	12	Part of operational budget
16	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	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical	Electricity	All	Manager: Infrastructure	2110	n/a	2110	n/a	2110	n/a

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
					service delivery	electrical metering)	metering)									
17	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	4	Part of operational budget	4	Part of operational budget
18	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	100%	Part of operational budget	100%	Part of operational budget
19	To improve the general standards of living	Social development	To mitigate substance abuse	Basic Service Delivery	Decrease in crime statistics	Launch awareness campaigns	Number of initiatives	Community and Corporate Services	All	Corporate, Strategic & Community Services	4	Part of operational budget	4	Part of operational budget	4	Part of operational budget
20	To provide quality, affordable	Basic service delivery &	To deliver services in terms of	Basic Service Delivery	All communities have	Provide refuse removal,	Number of households for which	Refuse removal	All	Manager: Infrastructure	2,368	n/a	Part of			

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	and sustainable services on an equitable basis	infrastructure development	agreed service levels		access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	refuse dumps and solid waste disposal to households within the municipal area	refuse is removed at least once a week						2400	operational budget	2400	n/a
21	To promote local economic development	Local economic development	Support to emerging farmers	Local Economic Development	Leasing of commonage and farm	Leasing of commonage and farm	Number of lease contracts with emerging farmers	Local Economic Development	All	Manager: Corporate, Strategic and Community Services	100	Part of operational budget	100	Part of operational budget	100	Part of operational budget
22	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	2	Part of operational budget	2	Part of operational budget
23	To provide quality, affordable and sustainable	Basic service delivery & infrastructure	To develop and implement an infrastructure	Basic Service Delivery	Well-maintained infrastructure and equipment	Report quarterly on compliance with the	Number of reports	Refuse removal	All	Manager: Infrastructure	4	Part of normal opera	4	Part of operational	4	Part of operational

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	services on an equitable basis	development	ure management and maintenance plan			National Waste Management Strategy						tional budget		budget		budget
24	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 2018	8% recycled of total waste collected	Refuse removal	1;2	Manager: Infrastructure	8%	Part of normal operational budget	8%	Part of operational budget	8%	Part of operational budget
25	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	3	80	3	80
26	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	Number of formal residential properties that meet agreed service	Water	All	Manager: Infrastructure	2,485	n/a	2500	n/a	2500	n/a

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2 2018/19		Year 3 2019/2-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	basis					connected to the municipal water infrastructure network	standards for piped water									
27	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	100%	Part of operational budget	100%	Part of operational budget
28	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	15%	Part of operational budget	15%	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/2-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
29	To promote a culture of good governance	Good governance and public participation	To promote a culture of good governance	Good Governance and Public Participation	Improved communication with public	Host weekly radio program on Radio Gamkaland	Number of programs aired	Strategic Services	All	Corporate, Strategic & Community Services	200	Ward committee budget	200	Ward committee budget	200	Part of operational budget
30	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 Klarstroom	% of Lab Results complying with SANS 241	Water	All	Manager: Infrastructure	80%	Part of normal operational budget	80%	Part of operational budget	80%	Part of operational budget
31	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	95%	Part of operational budget	95%	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/2-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
32	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	Corporate, Strategic & Community Services	4	Part of normal operational budget	4	Part of operational budget	4	Part of operational budget
33	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 Prince-Albert, Leeu-Gamka and Klaarstroom)	% of Lab Results compliant with SANS Irrigation standards	Waste water management	All	Manager: Infrastructure	90%	Part of normal operational budget	90%	Part of operational budget	90%	Part of operational budget
34	To provide quality, affordable and sustainable	Basic service delivery & infrastructure	To work towards achieving blue and green drop	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Green Drop status	% Achieved	Waste water management	All	Manager: Infrastructure	87%	Part of normal opera	87%	Part of operatio	87%	Part of operatio

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	services on an equitable basis	development	status									ional budget		nal budget		nal budget
35	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	Corporate, Strategic & Community Services	1	Part of normal operational budget	1	Part of operational budget	1	Part of operational budget
36	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 and secured access to services	Provide 6kl free basic water to registered indigent account holders per month	No of registered indigent account holders receiving 6kl of free water	Financial Services	All	Director Finance	870	Part of Normal operational budget	870	Part of operational budget	870	Part of operational budget
37	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	No of indigent account holders receiving free basic sanitation in terms of Equitable	Financial Services	All	Director Finance	870	Part of normal operational budget!	870	Part of operational budget	870	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/2-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
						connected to the municipal waste water (sanitation/ sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	share requirements								et	get
38	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	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	Part of normal operational budget	870	Part of operational budget	870	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
						ure network										
39	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	Part of normal operational budget	870	Part of operational budget	870	Part of operational budget
40	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	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	4	Part of operational budget	4	Part of operational budget
41	To maintain financial viability & sustainability	Financial sustainability & development	To implement mechanisms to	Municipal Financial Viability and	Financial viability of the municipality	Maintain a Year to Date (YTD) debtors	Payment percentage (%) of debtors	Financial Services	All	Director Finance	90%	Part of normal		Part of		Part of

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	ty through prudent expenditure, and sound financial systems	nt	improve debt collection	Management	y improved	payment percentage of 96%	over 12 months rolling period					operational budget	90%	operational budget	90%	operational budget
42	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 2016/17 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	1	Part of operational budget	1	Part of operational budget
43	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	1	Part of operational budget	1	Part of operational budget
44	To maintain financial viability &	Financial sustainability &	To improve financial reporting	Municipal Financial Viability	Financial viability of the	Improve financial reporting	Number of MFMA section 71	Financial Service	All	Director Finance	12	Part of norm		Part of oper		Part of oper

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	sustainability through prudent expenditure, and sound financial systems	development		and Management	municipality improved		reports submitted to council	es				al operational budget	12	ational budget	12	ational budget
45	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	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	100%	Part of operational budget	100%	Part of operational budget
46	To commit to the continuous improvement of human skills and resources to delivery 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	20%	Part of operational budget	20%	Part of operational budget	20%	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/2-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
47	To commit to the continues improvement of human skills and resources to delivery 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, Strategic & Community Services	100%	Part of operational budget	100%	Part of operational budget	100%	Part of operational budget
48	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	To commit to continues 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 (Employment equity, phone allowance, study, HIV/ Substance Abuse policies) and submit to council for	Number of reviewed policies approved by council by the end of June	Corporate & Community Services	All	Corporate, Strategic & Community Services	5	Part of operational budget	5	Part of operational budget	5	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement †	Responsible Department	Ward no/ Area	Budget Vote	Target †	Estimated cost	Target	Estimated cost	Target	Estimated cost
						approval										
49	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	Corporate, Strategic & Community Services	4	40	4	40	4	40
50	To enhance participatory democracy	Good governance and public participation	To improve the effectiveness of the performance and audit committees	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	1	10	1	10
51	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	Corporate, Strategic & Community Services	4	n/a	4	n/a	4	n/a
52	To maintain financial viability & sustainability through prudent	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	100%	Part of operational	100	Part of operational

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
	expenditure, and sound financial systems										budget		ational budget	%	ational budget	
53	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	70%	Part of operational budget	70%	Part of operational budget
54	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	4	Part of operational budget	4	Part of operational budget
55	To promote local economic development	Local economic development	Facilitate the establishment of agri processing	Local Economic Development	Job creation	Facilitate the establishment of agri processing projects	Number of agri processing projects	Local Economic Development	All	Manager: Corporate, Strategic and Community Services	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
56	To improve the general standards of living	Social development	To establish home ownership	Basic Service Delivery	To establish home ownership	Title Deed registration of subsidised housing allocations	Number of title deed registered in respect of subsidised housing	Corporate and community services	1	Corporate, Strategic & Community Services	100%	Part of project budget	100%	Part of project budget	100%	Part of project budget
57	To improve the general standards of living	Environmental Management	To ensure Air Quality Management	Institutional development	Maintain positive air quality	Promulgation of air quality by law	Air Quality By Law adopted	Traffic & Protection Services	All	Corporate, Strategic & Community Services	1	8000	-	-	-	-
58	To improve the general standards of living	Environmental Management	To ensure Air Quality Management	Good Governance	Maintain positive air quality	Enforcement of by-laws	Number of enforcement operations	Traffic & Protection Services	All	Corporate, Strategic & Community Services	2	Part of operational budget	2	Part of operational budget	2	Part of operational budget
59	To support emerging business	Local Economic Development	Promote economic development and growth opportunities	Local Economic Development	Number of LED projects facilitated	Provide training and opportunities to emerging business	Number of engagement with emerging business	Local Economic Development	All	Corporate, Strategic & Community Services	5	10	5	10	5	10

The Integrated Development Plan Implementation Map (iMAP): 2017-2021

iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/20-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
60	Promote economic development and growth opportunities	Local Economic Development	Promote economic development and growth opportunities	Local Economic Development	Establish an agri parks project	Facilitate the establishment of agri processing project	Agri Processing project established	Local Economic Development	All	Corporate, Strategic & Community Services	1	As per funding application	-	-	-	-
61	Commit to the continuous improvement of human skills and resources to deliver effective services	Local Economic Development	To commit to continuous improvement of human skills and resources to deliver effective services	Local Economic Development	Improved marketability of community in job market	Establish long distance learning facility in Prince Albert	Establishment of Long distance learning facility in Prince Albert	Corporate and community services	All	Corporate, Strategic & Community Services	1	Part of operational budget				
62	Sustained improvement of the status of the municipal area and eradication of the spatial legacy	Basic service delivery	Sustained improvement of the status of the municipal area and eradication of the spatial legacy	Basic Service delivery	Provide planning guidelines that address spatial challenges	Approve reviewed and amended SDF	Approve reviewed and amended SDF	Corporate and community services	All	Corporate, Strategic & Community Services	1	Part of operational budget				

The Integrated Development Plan Implementation Map (iMAP): 2017-2021																
iMAP Ref no	Municipal Link			National Link	Expected outcome/ Impact	Municipal delivery				Budget link	Year 1: 2017/18		Year 2: 2018/19		Year 3: 2019/2-	
	Strategic objective	Key performance area	Predetermined objective	National KPA		Activity/ Indicator	Unit of measurement	Responsible Department	Ward no/ Area	Budget Vote	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
63	Sustained improvement of the status of the municipal area and eradication of the spatial legacy	Local Economic Development	Sustained improvement of the status of the municipal area and eradication of the spatial legacy	Basic Service delivery	Social interaction aimed at bridging the social divide	Us4Us concert	Partnering in hosting Us4Us concert	Corporate and community services	All	Corporate, Strategic & Community Services	1	Part of operational budget	-	-	-	-

TOP LAYER SDBIP

The proposed Top Layer SDBIP for 2017/18 is attached as Annexure C

Unfunded projects

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

Project Name	Project Description	PRIORITY	Estimate Budget
Bulk Infrastructure			
Bulk sanitation	Prince Albert Road	Upgrade of WWTW	R 2 100 000
Water Provision	Prince Albert	Boreholes and Mains, including pump station	R 1 570 000

Project Name	Project Description	PRIORITY	Estimate Budget
	Road		
Water Provision	Prince Albert Road	Reservoir, including upgrade of WTW	R 980 000
Bulk sanitation	Prince Albert	Upgrade of WWTW, including intake and activated sludge	R 3 400 000
Water Provision	Prince Albert	Upgrade of WTW, including and larger soda Ash plant, Additional storage capacity and Filtering,	R 11 000 000
Water Provision	Leeu-Gamka	Upgrade mains and water supply lines, excluding reticulation	R 2 500 000
Bulk sanitation	Leeu-Gamka	Bulk sanitation connection to previous Spoornet areas	R 4 000 000
Water Provision	Leeu-Gamka	Bulk water connection, including mains and supply line to previous Spoornet area	R 4 000 000
Bulk sanitation	Prince Albert	Bulk Sanitation affluent re-use, including chlorination, reservoir pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations	R 8 000 000
Bulk Sanitation	Leeu-Gamka	Bulk Sanitation, WWTW, chlorination, septic tank, and pump station for irrigation of effluent	R 3 000 000
Stormwater Upgrade	Prince Albert & Leeu-Gamka	Storm water upgrade, including drainage and curbing, Adderley Street, North End and Bitterwater	R 5 000 000
Bulk Sanitation	Prince Albert	Internal bulk sanitation, including upgrading of septic tank system to waterborne systems	R 3 340 000
Water provision	Prince Albert	Storage dam	R 15 000 000
Water provision	Prince Albert	Boreholes and Mains	R 2 690 000
Street Lighting	Leeu-Gamka	Community Lighting	R 2 000 000
Public Transport	Prince Albert & Leeu-Gamka	Upgrade of taxi, bus route	R 5 000 000
Public Transport	All Wards	Pavements and Terminus	R 1 200 000
Non-motorized	All Wards	Bicycle friendly roads	R 600 000

Project Name	Project Description	PRIORITY	Estimate Budget
transport projects			
Electricity provision	All Wards	Kiosk and upgrade of Transformers	R 7 200 000
Electronic water metering	All Wards	Installation of electronic water meters	R 3 000 000
Electricity metering system	All Wards	Upgrade of electricity meters + Back office	R 2 000 000
Provision of Health Facilities	Klaarstroom	Construction of a Clinic/ Health Facility	R 3 000 000
Greening and Beautification	Prince Albert	Pedestrian walkway and the upgrade of reserve from EEC to town along the furrow.	R 15 000 000
Economic Development	All Wards	Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Dev.	R 2 500 000
Working for Water	All Wards	Alien clearing populars, prosopis, satansbos, cactuses	R 1 000 000
Human Settlements Development , 2121 units (backlog)	All Wards	Construction of new houses	R 212 100 000
Early Childhood Development	Leeu-Gamka	Facilitate the Construction of a ECD Centre that's safe & accessibly	R 2 000 000
Landfill Sites	All Wards	Rehabilitation & Registration of Landfill Sites	R 3 000 000
SMME Development	All Wards	Development of SMME trading Hubs	R 5 000 000
Sector Plan` s Development	All Wards	Professional Fees for Socio-economic, Township Plans, Transport Plan, Housing Plan and Poverty Strategy	R 2 000 000
Neighborhood & Urban Design	All Wards	Settlements Integration	R 5 000 000

Project Name	Project Description	PRIORITY	Estimate Budget
Special Projects			
Swartberg Pass Project Phase 2	Prince Albert	s proposal serves as motivation for the Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration.	R 7,000,000
Pont over Gamka Dam	Prince Albert	The project aims to develop eco-cultural adventure tourism in the rural areas & link up with other tourism route 66	R 5,000,000
Gamkapoort development	Prince Albert	Develop a resting or eco park, with overnight facilities	R 4 500 000
^{2nd} Phase Thusong Service Centre	Prince Albert	The project aims to bring government services closer to the people.	R 5,100,000
Municipal Office	Prince Albert, Leeu Gamka and Klarstroom	Develop new offices, at the Thusong centre, in order to have all government services at one point. Equip and extend satellite offices	R 7 800 000
Community hall	Princ Albert	Establish a centre for community activity	R 3 700 000
6. Gap Housing & Low Cost Housing	PAM area; Leeu-Gamka Prince Albert Klaarstroom	The project aims to reduce the housing backlog and development of shacks.	R 26,900,000
7. Vehicle Testing Centre	Prince Albert	To bring services closer to the community & more accessible.	R 2,300,000
10. Alternative Energy (Solar)	Prince Albert	To provide cost effective electricity. Job creation, Viability in terms of energy source.	R 25,000,000

Project Name	Project Description	PRIORITY	Estimate Budget
11. Business Hives	PAM area; Leeu-Gamka Prince Albert Klaarstroom	The project aims to development a environment or space for upcoming entrepreneurs, create employment opportunities & contribute to the economy.	R 8,000,000
Community Tourism Plan	Prince Albert Area	Provide employment opportunities for HDI` s guidelines for the development for community tourism opportunities	R 1 000 000
Treintjies river Green Resort	Prince Albert	Provide a Tourism product, recreational facilities, Including renovation and development of new structures, to enhance wellness of community and an alternative to nature tourism. A hub for Recreational tourism, including hiking, mountain biking, camping, etc	R 53 000 000
Tourism Development Centres	Prince Albert, Klaarstroom Leeu Gamka	Renovation of Municipal Buildings, equipping of Centres, Training of Personnel, operation	R 1 200 000
Community Learning Centre	Prince Albert	The development of Centre at the Thusong centre, where inhabitants can be trained w.r.t. life skills, basic skills, ABET, also online wit FET colleges and Universities, for formal training. Including negotiations with Higher Education and the equipment to handle online services	R 5 200 000
The upgrade of the furrow pipeline	Leeu Gamka	To minimize the loss in the furrow, currently estimated to be 50%, and thus ensuring additional water for domestic use. Creating opportunity for effective farming through ensured water supply	R 36 000 000
Filling station, with facilities	Klaarstroom	Preparing the environment and getting all the relevant permissions, drafting the documentation	R 170 000
Agri Tourism Hub	Prince Albert	Draft model and facilitate establishment thereof	R 1 500 000
Upgrading of	Prince Albert	In order to ensure that the produce for export are	R 25 000 000

Project Name	Project Description	PRIORITY	Estimate Budget
the Airfield		secured, including storage facilities and cooling facilities	
Weigh bridge on N1 and N12	Prince Albert Road Klaarstroom	To ensure effective and efficient law enforcement	R 15 000 000
Community Food gardens	All Wards	To create food gardens including security and markets	R 3 000 000
Total cost			R 571 960 000