

# Integrated Development Plan



2012

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2017



Prince Albert Municipality

## TABLE OF CONTENT

FORWARD FROM THE EXECUTIVE MAYOR.....	4
INTRODUCTION BY THE MUNICIPAL MANAGER.....	6
<b>PART 1 OUR PLANNING PROCESS</b> .....	<b>7</b>
Development and implementation of the IDP .....	7
1.1 Framework of driving force behind the IDP.....	8
1.2 Legislative Framework.....	8
1.3 Key planning and policy directives.....	10
1.4 Horizontal alignment .....	14
1.5 Planning Process Followed.....	16
1.6 Roles and responsibilities in the IDP process.....	16
<b>PART 2 OUR OVERVIEW &amp; CURRENT STATUS</b> .....	<b>22</b>
2.1 Prince Albert`s Geography.....	23
2.2 Population .....	23
2.3 Age and gender distribution .....	25
2.4 The disabled.....	25
2.5 Human development and education.....	25
2.6 Unemployment .....	30
2.7 People Living in Poverty .....	32
2.8 Health .....	34
2.9 Safety and Security .....	37
2.10 Economy .....	39
2.11 Environmental & Spatial Analysis.....	45
2.12 Conservation and Land Management .....	46
2.13 Land Reform.....	46
2.14 Air quality Management.....	47
2.15 Climate Change.....	47
2.16 The Provision of Basic Infrastructure and Services.....	48
<b>PART 3 OUR PAST PERFORMANCE</b> .....	<b>59</b>
3.1 Financial Performance.....	59
3.2 Performance against IDP objectives .....	59
3.3 Municipal Turn-Around Strategy (MTAS) .....	61

<b>PART 4 OUR STRATEGY</b> .....	65
4.1 Vision and mission.....	65
4.2 Strategic objectives and priority areas.....	66
4.3 Strategic objectives and programmes.....	68
<b>PART 5 OUR PLANNING FOR WARDS</b> .....	74
5.1 Ward Committees .....	74
5.2 Ward 1 .....	74
5.3 Ward 2 .....	76
5.4 Ward 3 .....	77
5.5 Ward 4 .....	78
5.7 Sector Department Involvement.....	79
<b>PART 6 OUR INSTITUTIONAL ARRANGEMENT</b> .....	83
6.1 Council .....	83
6.2 Administration .....	84
<b>PART 7 OUR ACTION PLANS</b> .....	93
7.1 Municipal Functions .....	93
7.2 Sectoral Plans.....	94
7.3 Planning.....	95
7.4 Environment .....	98
7.5 Services .....	101
7.6 Transport.....	105
7.7 Disaster Management.....	108
7.8 Local Economy.....	109
7.9 Workplace Skills Plan .....	111
7.10 Performance Management Policy Framework .....	112
7.11 Risk Management Plan / Strategy.....	112
7.12 Project and programme planning .....	113
<b>PART 8 PERFORMANCE MANAGEMENT</b> .....	127
8.1 Performance Management .....	127
8.2 Organisational Level .....	128
8.3 Individual Level.....	128
8.4 Key Performance Indicators (KPIs) .....	129
8.5 Performance Reporting .....	129

## LIST OF ACRONYMS

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

## FORWARD FROM THE EXECUTIVE MAYOR

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Integrated Development Planning (IDP) is a process by which the Prince Albert Municipality prepares its strategic development plan for the 2012 – 2017 financial years. Integrated Development Planning as an instrument lies at the centre of the new 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.

It is therefore with great pleasure that I would formally like to present to Council and the Community of Prince Albert Municipal area the 3rd Generation Five Year (2012 – 2017) Integrated Development Plan (IDP) and Budget for the coming Financial Year as well as the two outer years as provided for in the Local Government: Municipal Finance Act, 2003.

The process already started in August 2011 when Council adopted the Process Plan for the drafting of the IDP. In April and May 2012, we held public meetings in the respective wards and towns in order to acquire input on the IDP and Budget. However, I must express my dissatisfaction with the attendance of the public at some of these meetings. In some wards, the attendance was good while in others it was not acceptable. A poor attendance record at these absences of meetings remains a challenge and discussions were already held in Council to explore all possible avenues with regard to council's methods of communicating with the public to ensure that we increase the number of people at these public meetings.

I need also to emphasize that although we strive to be more developmental in our approach, we currently remain a Service Oriented Municipality.

Despite all these challenges, the Integrated Development Plan remains focused on seven key strategic areas that serve as the foundation on which the Prince Albert Municipality will be able to realize its vision for the Municipal jurisdiction, assist to drive National Government job creation agenda, expand and enhance its infrastructure and make sure that all communities have access to the essential services they require. The objective of many of the strategic focus areas are aimed at addressing the main issues identified by the communities while also giving the Prince Albert Municipality the opportunity in meeting other key infrastructure services , maintenance and development responsibilities.

The Five Year Integrated Development Plan has been developed through an exhaustive strategic planning process with Council and Management to ensure that we implement the vision and mission of this council.

The Integrated Development Plan (IDP) and Budget also reflects our cooperation with other spheres of government as we continuously strive to develop and improve the quality of the lives of our people , taking due regard also to how we manage our natural resources. We have also striven to give effect to the Constitution as it not

only allocates functions to different spheres of government but also encourages and provides space for intergovernmental cooperation.

The 2012 – 2017 Integrated Development Plan (IDP) cycle also represents the strategic objectives of the previous council and for that reason some of the projects are a continuation of programmes started in the previous years.

I believe that as a community, the people of Prince Albert Municipal area can be proud of the 2012 – 2017 Integrated Development Plan (IDP) and Budget. It is the outcome of a combined effort by the residents, the Municipality and other spheres of government. It takes the statutory requirements for compiling such a plan and budget seriously and is geared to what can be realistically be achieved instead of a mere wish list.

The collective ownership of the Integrated Development Plan (IDP) as an expression of the will of the people of the Prince Albert Municipal Area, the passion of our Management to achieve our noble vision and the commitment and will of our political leadership to pilot the plan through all its stages will be critical to achieve the spirit of working together in order to do more for our communities.

Alderman G Lottering

## INTRODUCTION BY THE MUNICIPAL MANAGER

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The IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the 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 therefore the principle strategic planning instrument which guides and informs all planning, budgeting and all development in the Prince Albert municipal area.

The IDP is also the strategic planning tool of the municipality and is prepared within the first year after the newly elected Council has been appointed and will 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.

This five-year IDP (2012-2017) set out a timeline for the years ahead that calls for relentless management of all programmes and a dedicated team to drive it. The Prince Albert Municipality has no illusions about the enormity of the challenge facing it as a delivery team, hence the many references to partnerships and making use of skills from the community.

As a delivery team the Prince Albert Municipality will ensure that its plans are lean and manageable. It will also make sure that the staffs responsible for its effectiveness are not overburdened. It plans to use this process to assist in meeting the expectations of the various political drivers and communities. The Prince Albert Municipality believes that the way to success is through flawless administration.

What the Council and the Community can expect:

- Development of implementation plans outlining each quarter's work
- Round-table oversight meetings by council, the oversight committee and the audit committee
- A performance driven organisation that includes a culture of performance monitoring and performance evaluations.
- Quarterly community feedback meetings as a mechanism of accountability

H Mettler

Municipal Manager

## **PART 1**

# **OUR PLANNING PROCESS**

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This 3<sup>rd</sup> generation IDP provides a framework for socio-economic, infrastructure and institutional development for the 2012 – 2017 financial years. This credible IDP should be:

- the consolidated long term developmental strategy of all the other strategic documents that exists on municipal level, such as the sector plans, ward based plans and the various master plans
- include plans per ward to address the needs of the specific wards / areas and seeks for targeted investment in government and other resources to address inequalities and the needs of the community.
- serve as a framework for the municipality to prioritise its actions around meeting urgent needs, while maintaining the overall economic, municipal and social infrastructure already in place.
- a vital tool to ensure the integration of the municipality's activities with other spheres of development planning at provincial, national and international levels, by serving as a basis for communication and interaction.
- owned by the community, local leadership and the municipal management team to ensure implementation of the municipal strategy

This 3<sup>rd</sup> generation IDP is therefore structured in such a manner to promote the involvement of government, the community and local leadership to enhance infrastructure and socio-economic development in the Prince Albert municipal area.

### **Development and implementation of the IDP**

The IDP was developed in terms of an IDP process plan developed to 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". Council approved the process plan for 2012-2016 on 27 September 2011 that set out the methods and approached according to which the IDP planning process to be conducted.

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan including capacity building programmes to empower communities, stakeholders in community based planning. Upon approval the process plan were disseminated to provincial departments, communities, CBO's, IDP Representative Forum, Ward Committees, Community Development workers and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process.

Unfortunately all stated requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to its



sphere of government by the Constitution. Community needs that are the function of other spheres of government such as district, provincial and national are referred to that level of government for their interventions.

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the iMAP attached to the IDP as an Annexure hereby ensuring alignment of the municipal budget with the IDP.

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

### **Status of the IDP**

This IDP is the five year strategic plan for Greater Prince Albert for the period 2012 – 2017. The IDP adopted by Council on 22 May 2012.

## **1.1 Framework of driving force behind the IDP**

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

## **1.2 Legislative Framework**

The **Constitution of the Republic of South Africa** 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 a sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- To encourage involvement of communities and community 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;
- 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 program within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;

- identify programs 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 neighboring 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
    - 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 the Prince Albert Integrated Development Plan and the other key planning and policy instruments from the national, provincial and the district government levels. 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):

- Millennium Development Goals
- National Development Plan Priorities (2030 Vision)
- National Spatial Development Perspective
- National Key Performance Areas
- National Outcomes
- Provincial Strategic Objectives

In September 2000, 189 countries, including the Republic of South Africa, committed to the Millennium Declaration. This declaration sets out clear targets which are intended to be met by the year 2015. The municipality's IDP should be responsive to the programs and actions identified for each Millennium 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.

Development goals	Programs & Actions
Eradicate extreme poverty and hunger	<ul style="list-style-type: none"> <li>• Reduce by half the proportion of people living on less than one U.S. dollar a day.</li> <li>• Reduce by half the proportion of people who</li> </ul>
Achieve universal primary education	<ul style="list-style-type: none"> <li>• Ensure that all boys and girls complete a full course of primary schooling.</li> </ul>
Promote gender equity and empower women	<ul style="list-style-type: none"> <li>• Eliminate gender disparity in primary and secondary education at all levels.</li> </ul>
Reduce child mortality	<ul style="list-style-type: none"> <li>• Reduce by two thirds the mortality rate among children under five.</li> </ul>
Improve maternal health	<ul style="list-style-type: none"> <li>• Reduce by three quarters the maternal mortality rate.</li> </ul>
Combat HIV/AIDS, malaria, and other diseases	<ul style="list-style-type: none"> <li>• Halt and begin to reverse the spread of HIV/AIDS.</li> <li>• Halt and begin to reverse the incidence of malaria and other major diseases.</li> </ul>
Ensure environmental sustainability	<ul style="list-style-type: none"> <li>• Integrate the principles of sustainable development into country policies and programs, and reverse the loss of environmental resources.</li> <li>• Reduce by half the proportion of people without sustainable access to safe drinking water.</li> <li>• Achieve significant improvement in lives of at least 100 million slum dwellers by 2020.</li> </ul>
Develop a global partnership for development	<ul style="list-style-type: none"> <li>• Develop an open trading and financial system that is rule-based, predictable and non-discriminatory.</li> <li>• Address the least developed countries' special needs that include tariff- and quota-free access for exports, enhanced debt relief, cancellation of debt and more generous development assistance.</li> </ul>

Development goals	Programs & Actions
	<ul style="list-style-type: none"> <li>• Address the special needs of landlocked and small island developing countries.</li> <li>• Deal comprehensively with developing countries' debt problems through national and international measures to make debt sustainable in the long term.</li> <li>• In cooperation with the developing countries, develop decent and productive work for the youth.</li> <li>• In cooperation with pharmaceutical companies, provide access to affordable essential drugs in developing countries.</li> </ul>

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 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:** Is a step in the process of charting a new path for the country. The broad goal is to eliminate poverty and reduce inequality by 2030.
- **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 (2003) (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 Provincial Administration of the Western Cape has embarked on a process of developing a strategic plan with overarching objectives and clear outcomes to be achieved in the medium term. The vision in the strategic plan is "*An open, opportunity society for all*" in the Western Cape. The strategic plan sets out twelve (12) strategic objectives that determine policy direction and key interventions required to achieve the objectives. The objectives reflect the needs and priorities of the provincial government and will be used to drive integrated and improved performance of the public sector in the Western Cape. The strategic plan takes into account the powers and functions of the provincial government but a critical theme that links all objectives is the inclusive approach to address the challenges. Strengthened intergovernmental relations and strategic partnerships with all spheres of government, none governmental organisations and the private sector are critical for the successful implementation of the plan.
  
- **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.
  
- **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

- o 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.

#### 1.4 Horizontal alignment

Alignment is pursued through Inter-governmental planning and consultation, co-ordination and ensured through aligning the respective vision, mission and strategic objectives of the respective municipalities in the region. The alignment of key national, provincial and regional strategies is illustrated in the table below:

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CKDM Strategic Objectives
Eradicate extreme poverty and hunger	An economy that will create more jobs	Speed up economic growth and transform the economy to create decent work and sustainable livelihoods	Decent employment through inclusive economic growth	Creating opportunities for growth and jobs	To pursue economic growth opportunities that will create decent work. To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.
	Improving Infrastructure	Massive programme to build economic and social infrastructure	An effective, competitive and responsive economic infrastructure network	Integrating service delivery for maximum impact Increasing access to safe and efficient transport	To improve and maintain our roads and promote effective and save transport for all
	Transition to a low-carbon economy			Mainstreaming sustainability and optimising resource-use efficiency	
	An inclusive and integrated rural economy	Comprehensive rural development strategy linked to land and agrarian reform and food security	Vibrant, equitable and sustainable rural communities and food security	Creating opportunities for growth and development in rural areas	
Ensure environmental sustainability	Reversing the spatial effects of apartheid	Build cohesive, caring and sustainable communities  Sustainable resource management	Sustainable human settlements and improved quality of household life Protection and enhancement of	Developing integrated and sustainable human settlements	To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and

Millennium Development Goals	Vision for 2030	Medium Term Strategic Framework	National Outcomes	Provincial Strategic Objectives	CKDM Strategic Objectives
		and use	environmental assets and natural resources		environment
Achieve universal primary education	Improving the quality of education, training and innovation	Strengthen the skills and human resource base	Improve the quality of basic education A skilled and capable workforce to support inclusive growth	Improving education outcomes	
Reduce child mortality  Improve maternal health Combat HIV/AIDS, malaria, and other diseases	Quality health care for all	Improve the health profile of society	Improve health and life expectancy	Increasing wellness	To promote a safe and healthy environment and social viability of residents through sustainable, effective, responsible delivery of and comprehensive environmental health service.
	Social protection			Reducing poverty	
	Building safer communities	Intensify the fight against crime and corruption	All people in south Africa protected and feel safe	Increasing safety	To ensure a united integrated development path in a safe and sustainable environment.
	Reforming the public service	Build a developmental state including improvement of public services and strengthening democratic institutions	A development-orientated public service and inclusive citizenship A responsive and, accountable, effective and efficient local government system	Building the best-run regional government in the world	To deliver sound administrative and financial services, to ensure good governance and viability To facilitate effective stakeholder participation.
	Fighting corruption				
Promote gender equity and empower women Develop a global partnership for development	Transforming society and uniting the country	Pursue regional development, African advancement and enhanced international co-operation	A better South Africa, a better Africa and world	Increasing social cohesion	

Table 1.1 Alignment strategies and strategic objectives



### 1.5 Planning Process Followed

The municipality developed a process plan for the compilation of Prince Albert Municipality five-year IDP and the plan was adopted by Council on 27 September 2011. The plan is summarised in the following diagram:



Figure 1.1: Process Plan

### 1.6 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, implementation and review 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"> <li>• Evaluate, amend and adopt a Process Plan</li> <li>• Undertake the overall management and coordination of the planning process which includes ensuring that:</li> </ul>

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

Table 1.2: Internal role-players and their roles and responsibilities

Role Player	Roles and Responsibilities
Prince Albert Municipality	<ul style="list-style-type: none"> <li>• Prepare and adopt the IDP Process Plan.</li> <li>• Undertake the overall management and coordination of the IDP process which includes ensuring that: <ul style="list-style-type: none"> <li>⇒ All relevant role players are appropriately involved;</li> <li>⇒ Appropriate mechanisms and procedures for community participation are applied;</li> <li>⇒ Events are undertaken in accordance with the time</li> </ul> </li> </ul>

Role Player	Roles and Responsibilities
	<ul style="list-style-type: none"> <li>schedule;</li> <li>⇒ The IDP relates to the real burning issues in the municipality; and</li> <li>⇒ The sector planning requirements are satisfied.</li> <li>• Prepare and adopt the IDP.</li> <li>• Adjust the IDP in accordance with the MEC's proposals/recommendations; and</li> <li>• Ensure that the annual business plans, budget and land use management decisions are linked to and based on the IDP.</li> </ul>
Local Communities, Residents and Stakeholders	<ul style="list-style-type: none"> <li>• Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees to: <ul style="list-style-type: none"> <li>⇒ Analyse issues, determine priorities and provide input;</li> <li>⇒ Keep their constituencies informed on IDP activities and their outcomes;</li> <li>⇒ Discuss and comment on the draft IDP;</li> <li>⇒ Check that annual business plans and budget are based on and linked to the IDP; and</li> <li>⇒ Monitor performance on the implementation of the IDP.</li> </ul> </li> </ul>
District Municipality	<ul style="list-style-type: none"> <li>• The District Municipality must prepare a District Framework (Sec 27 of the MSA)</li> <li>• Fulfill a coordination and facilitation role by: <ul style="list-style-type: none"> <li>⇒ Ensuring alignment of the IDP's of the municipalities in the district area;</li> <li>⇒ Ensuring alignment between the district and local planning;</li> <li>⇒ Facilitation of alignment of IDP's with other spheres of government and sector departments; and</li> <li>⇒ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.</li> </ul> </li> </ul>
Provincial Government: Dept. of Local Government	<ul style="list-style-type: none"> <li>• Ensure horizontal alignment of the IDP's of the municipalities within the province.</li> <li>• Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: <ul style="list-style-type: none"> <li>⇒ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and;</li> <li>⇒ Guiding them in assessing draft IDP's and aligning their sector programs and budgets with the IDP's;</li> <li>⇒ Efficient financial management of Provincial IDP grants;</li> <li>⇒ Monitor the progress of the IDP processes;</li> <li>⇒ Facilitate resolution of disputes related to IDP;</li> <li>⇒ Assist municipalities in the IDP drafting process where required; and</li> <li>⇒ Coordinate and manage the MEC's assessment of IDP's.</li> </ul> </li> </ul>
Sector Departments	<ul style="list-style-type: none"> <li>• Contribute relevant information on the provincial sector departments plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner;</li> <li>• Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects;</li> <li>• Engage in a process of alignment with District Municipalities; and</li> <li>• Participate in the provincial management system of coordination.</li> </ul>

Table 1.3: External role-players and their roles and responsibilities

## Levels of involvement

Prince Albert Municipality attempts to use the IDP and the process of producing it, to congregate the development efforts of the municipality and other stakeholders. The annual reviews of the IDP will in future allow for the expansion and/or refining of plans and strategies. The municipality also promotes broader community participation within Greater Prince Albert by utilising a number of mechanisms to strengthen internal and external communication:

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
Ward Committee meetings	Planned Bi-monthly	<ul style="list-style-type: none"> <li>Ward Councillors (Chairpersons)</li> <li>Ward Committee members (Elected from the community)</li> <li>Community</li> <li>Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, municipal affairs etc.</li> <li>To enable the community to inform the ward councillor/municipality of their concerns.</li> </ul> <p>4 Ward meetings were held to obtain input from the wards for consideration during compilation of the IDP.</p> <p>The input received has been dealt with as follows:</p> <ul style="list-style-type: none"> <li>Large projects were included in the municipal capital programme;</li> <li>The information regarding sector departments, were distributed to the relevant sector department for consideration;</li> <li>Operational matters will be addressed during the planning of operational indicators (SDBIP); and</li> <li>The wards will each receive RXX and will priorities the capital and other projects identified during the IDP engagements for implementation.</li> </ul>
Public meetings on IDP & Budget	Annually	<ul style="list-style-type: none"> <li>Executive Mayor and Councillors</li> <li>Community</li> <li>Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> <li>To enable the community to inform the councillors and officials</li> </ul>

Structure/ Publication	Frequency	Stakeholders	Objectives/ functions
			of their issues. Inputs received during these engagements have been dealt with as described above.
Council meetings (open to public)	Bi-Monthly	<ul style="list-style-type: none"> <li>• Mayor and Councillors</li> <li>• Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>• To inform the community of council decisions, community rights and duties, municipal affairs etc.</li> </ul>
Special IDP and budget engagements	Annually	<ul style="list-style-type: none"> <li>• Mayor and Councillors</li> <li>• Community</li> <li>• Senior management personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>• To inform the community of IDP and budget related matters</li> <li>• To obtain community input on content of IDP and proposed.</li> </ul>
Municipal newsletters	Quarterly	<ul style="list-style-type: none"> <li>• Mayor and Councillors</li> <li>• Community</li> <li>• Personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>• To inform the community of council decisions, events, municipal affairs etc.</li> </ul>
Municipal Website	Continuously updated	<ul style="list-style-type: none"> <li>• Mayor and Councillors</li> <li>• Community</li> <li>• Personnel of municipality</li> </ul>	<ul style="list-style-type: none"> <li>• To provide comprehensive information of municipal affairs</li> </ul>

Table 1.4: Public Participation Mechanisms

## 1.7 Sector departments

The IDP is aligned with all plans in place of the different government departments with indicated resource allocations to Greater Prince Albert at their respective levels. We have tried to include the coordinated efforts of sector departments horizontally and vertically within the governance realm. Prince Albert Municipality utilise the following structures to participate and to obtain input regarding these efforts:

Structure	Frequency	Objective & Function
CKDM IDP Managers Forum	Quarterly	<ul style="list-style-type: none"> <li>• To engage and co-ordinate IDP related matters that may arise;</li> <li>• To enable CKDM to monitor and evaluate progress relating to challenges experienced at local level; and</li> <li>• To influence the integrated Development Planning Processes of the district and local municipalities</li> </ul> <p>Inputs received were considered during the compilation of the IDP</p>
District Municipality's IDP Coordinating Committee	Quarterly	<ul style="list-style-type: none"> <li>• Serves as the co-ordinating platform for the processes of District- and Local IDP formulation, co-ordination and alignment;</li> <li>• Coordinate strategy development and alignment within the district;</li> <li>• Serves as a liaison forum for engagements between government departments and municipal structures in the district; and</li> </ul>

		<ul style="list-style-type: none"> <li>Serves as a discussion and coordination forum for broad and cross-cutting LED topics and initiatives</li> </ul> <p>Inputs received were considered during the compilation of the IDP</p>
IDP Indaba's	Bi- annually	<ul style="list-style-type: none"> <li>To provide provincial strategic guidance and dialogue on provincial policies and programmes and overall planning implications for municipalities;</li> <li>To create a platform for alignment of Districts and local municipality IDPs to Provincial and National plans;</li> <li>To lay foundations for development of municipality's strategies in the 3rd generation IDPs;</li> <li>To encourage cross border alignment of plans at municipal level; and</li> <li>Working towards an on-going joint approach for Municipal IDP implementation support.</li> </ul> <p>Inputs received were considered during the compilation of the IDP. We have also communicated the needs and input from the community during these engagements.</p>

Table 1.5: Sector involvement

The IDP & Budget Process Plan attached as an Annexure summarises the processes described above and ensures that the role players within the process are well prepared and provided the required input. All activities outlined within this document have been prepared in close inter relation with this Framework.

## PART 2

### OUR OVERVIEW & CURRENT STATUS

This chapter focuses on the most persistent socio-economic difficulties facing the Prince Albert Municipality, some of which the IDP hopes to resolve and/or improve upon.

These issues include: economic growth and job creation, education, public transport, community health, crime reduction, improved personal safety, social cohesion and alleviation of poverty.

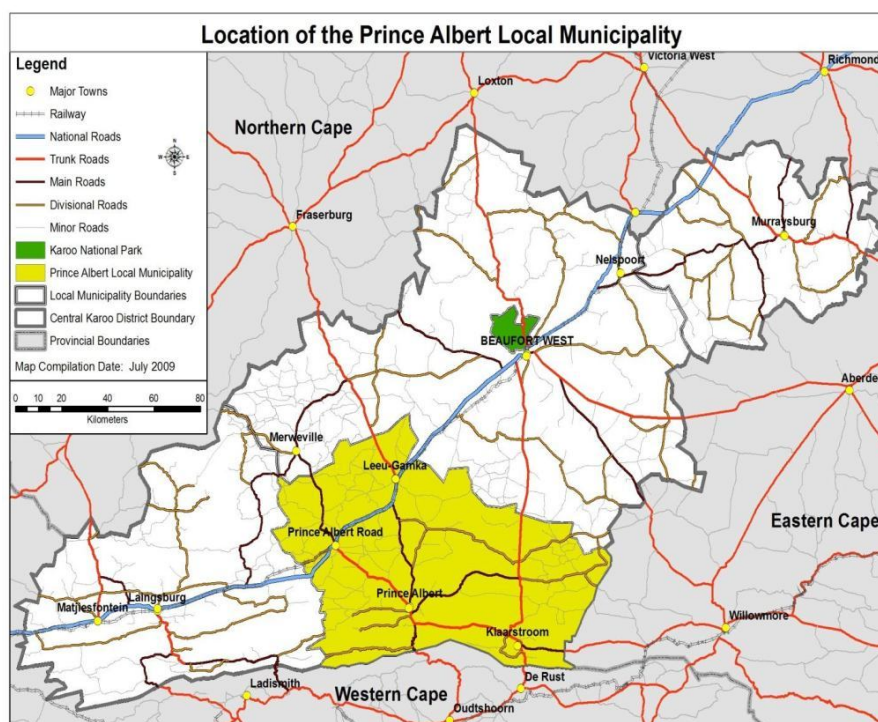


Figure 2.1: Prince Albert Map

The Prince Albert Municipality is one of the four municipalities in the Central Karoo District. It includes the scenic town of Prince Albert as well as the settlements of Leeu-Gamka and Klaarstroom, 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.

## 2.1 Prince Albert's Geography

Prince Albert is approximately 400km north of Cape Town and about 170km south of Beaufort West on the N1. The Local Municipality covers the towns of Prince Albert, Leeu Gamka, Klarstroom, Seekoeigat and Prince Albert Road.

To enhance effective and excellent service delivery the municipal area was divided into four wards.

Ward No	Area
1	Leeu Gamka & Prince Albert Road
2	Prince Albert North
3	Prince Albert South
4	Prince Albert North-end (Rondomskrik) & Klarstroom

Table 2.1: Wards

## 2.2 Population

This analysis is intended to examine the extent to which vulnerable population groups are included in the provision of services, and the areas in which the location of resources positively influences their welfare. The size of the population provides an indication of the volume of demand for government services in a particular geographical area. It also serves as a planning measure to assist budget planners in matching available resources to the relative demand for infrastructural and social services including water, sanitation, and electricity, housing and health care.

According to the STATSA population projection model 2007, the Prince Albert Municipality has a relatively young population, with a median age of 27 years and constitutes 18, 1 per cent of the District's 60 482 people.

The estimated population projection figures for the period from 2011 to 2026 (CIP) are summarised in the table below:

Town	Projected population growth rate (2011-2026)	Future projections			
		2011	2016	2021	2026
		Population	Population	Population	Population
Prince Albert	1.0%	9 525	10 011	10 522	11 059
Leeu-Gamka	0.8%	2 157	2 245	2 336	2 431
Klaarstroom	0.5%	404	414	424	435
Prince Albert Road	0.0%	46	46	46	46
<b>Total</b>	<b>0.945%</b>	<b>12 132</b>	<b>12 716</b>	<b>13 328</b>	<b>13 971</b>

Table 2.2: Prince Albert Population

In 2011, the total population is estimated at 12 132 people. This is slightly higher than the 11 329 people reported in 2007 and therefore grew by an average annual growth rate of 0.9 per cent. The population is projected to maintain the current growth rate.



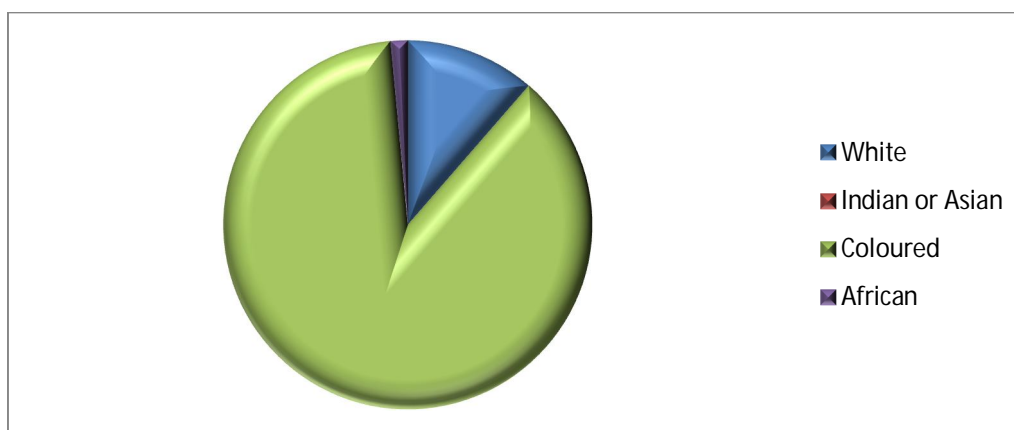


Figure 2.2: Population per race

Prince Albert has the highest proportional representation of Coloureds at 87.1 per cent. The White racial groups account for 11.4% and the Africans 1.5%.

Percentage of population	White	Indian or Asian	Coloured	African	Total
2001	11.3%	0.2%	86.9%	1.6%	100.0
2007	11.4%	0%	87.1%	1.5%	100.0

Table 2.3: Population

## 2.2 Households

Prince Albert Municipal area consists of 2 919 households based in the following wards:

Ward No	Area	Number of Households
1	Leeu Gamka & Prince Albert Road	590
2	Prince Albert North	1339
3	Prince Albert South	385
4	Prince Albert North-end (Rondomskrik) & Klarstroom	605
<b>Total</b>		<b>2 919</b>

Table 2.4: Households

The household income serves as a proxy indicator of the standard of living of a particular community, i.e. whether it is predominantly poor, middle income or a rich community. More importantly household income informs the municipality as to the level of poverty, which has policy implications with respect to the municipality's indigent, poverty relief and tariff policies.

According to Global Insight, the percentage of households earning R0 – R2 400 per annum increased slightly from 0.6 per cent to 0.8 per cent between 2001 and 2009; these are households in extreme poverty. When broadening the group to include those who earn up to R18 000 per annum, the proportion of households in 2009 was 18.1 per cent; the proportion of households earning between R18 000 and R42 000

per annum was 16.7 per cent and the number of households earning between R42 000 and R54 000 per annum was 9.9 per cent.

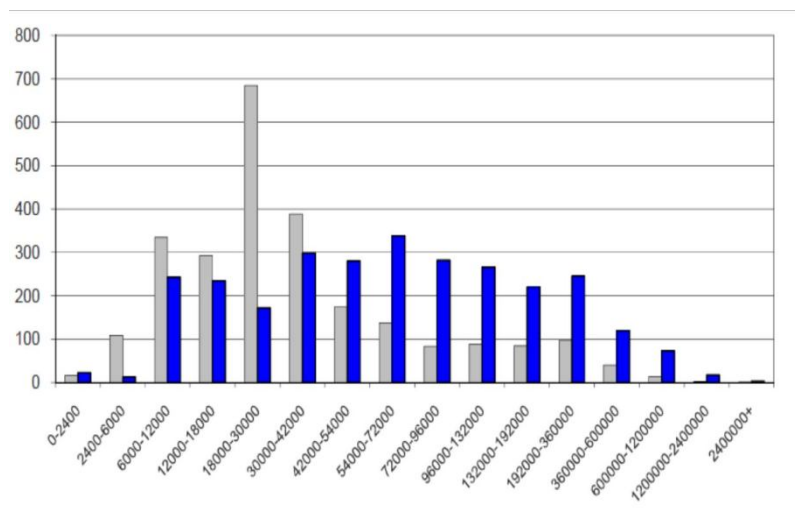


Figure 2.3: Income distribution (Source: Global Insight)

### 2.3 Age and gender distribution

The economically active population in Prince Albert is estimated to be 59.5%, indicating a fair ability and production potential for the municipal area.

The children represent 34.4% of the population in the municipal area. The child dependency ratio is 42.7% and the aged dependency ratio is 12.4%

In 2007 Prince Albert had more females than men compared to 2001 when there were more males than females. Females represent 49.9% of the total population.

### 2.4 The disabled

Although the Constitution of South Africa protects the rights of people with disability and provides for no discrimination on the basis of disability, limited facilities currently exist for the disabled. Public amenities such as libraries, community halls, municipal buildings and road infrastructure are badly designed for disabled people and various programmes need to be considered to include this group in our daily lives.

### 2.5 Human development and education

The occupation profile of an area is an important proxy of anticipated household income and the standard of living in a particular jurisdiction.

The labour force is therefore classified into three main categories namely, high skilled, skilled and low skilled. Of the 5 493 people employed in 2007, 7.4 per cent cannot be classified as either high skilled, skilled or low skilled and is therefore regarded as unspecified.

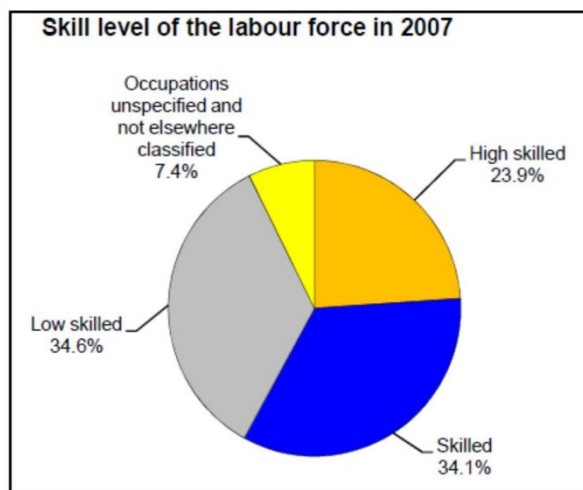


Figure 2.4: Skill levels

The Human Development Index (HDI) is furthermore a composite, relative index that attempts to quantify the extent of human development of a community. It is based on measures of life expectancy, literacy and income. It is thus seen as a measure of people's ability to live a long and healthy life, to communicate, to participate in the life of the community and to have sufficient resources to obtain a decent living.

HDI 2001	HDI 2007	HDI 2010
0.55	0.57	0.58

Table 2.5: Municipal HDI

Prince Albert's relatively low Human Development Index (HDI) is inter alia due to a lack of training and skills development facilities. It affects the communities' quality of life, and is a severe hindrance to the local economic growth of the town. It should be considered that a significant percentage of the inhabitants of the area are early retirees, artists, authors and Practitioners of careers that are predominately home based and therefore not easily divided into economic income categories.

### Learner Enrolment

Given the aforementioned the Local Authority has to enter into discussions with the Western Cape Education Department to determine the level of demands placed on schools for the current year as well as anticipated demands for future years. Having a sense of the exit points allows the WCED to plan more effectively with respect to Further Education and Training (FET) colleges, required for this area.

This information is used by local government and business partners in the region to assess the current and potential skills base. One area where challenges exist would be to ensure sufficient numbers of persons with technical skills, including engineers, agricultural extension officers and various categories of artisans, such as plumber, electricians and carpenters. The availability of professional such as medical doctors, dentists, specialist and other health practitioners also need to be considered.

### Learner enrolment numbers in 2009/ 2010

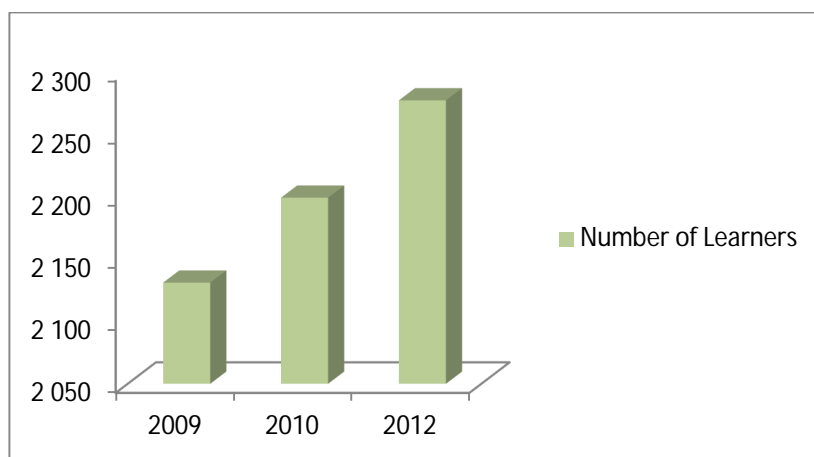


Figure 2.5: Learner enrolment numbers in 2009/10

The above figure shows the trends in enrolment numbers of learners residing in the Prince Albert area. The number of learners enrolled in schools increased by an annual average rate of 0.8 per cent from 2 199 learners in 2010 to 2 277 learners in 2012.

Prince Albert Municipality has currently four (4) “no school fees schools” these schools make provision for learners who live in low income households and low income communities where most of the learners may not be able to make a financial contribution towards education. This ensures extra government support to schools where contributions in the form of schools fees are not possible. The numeracy in Grade 3 amount to 27.4 and the literacy levels to 40.3. The Grade 6 numeracy amount to 14.7 and the literacy levels to 44.5.

Education level	Percentage%	
	Male	Female
No schooling	45.8	54.2
Grade 8	42.7	57.3
Grade 12	48.3	51.7
Bachelor's Degree	100	-
Post Graduate degree	100	-
Total	67.36	32.64

Table 2.6: Educational Attainment

The above information on educational attainment was collected from the responses of residents in the Prince Albert area in the 2007 Community Survey. The above figure compares the educational attainment gender profile of Prince Albert's population in 2007. Females account for the majority of the population that did not receive any schooling (54.2 per cent), grade 8 (57.3 per cent) and grade 12 (51.7 per cent). There appears to be an anomaly in the responses with respect to both bachelor graduates and post-graduates which reflect 100 per cent share of males for each category and 0 per cent share for females.

In 2007, 62.6 per cent of Prince Albert's population was considered to be literate. The Department of Social Development defines people aged 14 years and older as literate if they have successfully completed 7 years 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.

### Early Childhood Development (ECD)

There are four (4) EDC Centre's in the Prince Albert area, two (2) in Prince Albert, one (1) in Leeu-Gamka and one (1) in Klaarstroom. The communities especially, Leeu Gamka highlighted the need for an ECD facilities in the Bitterwater area hence the risk of children moving over the N1 to attend the ECD centre. The table below provides the number of learners in grade R.

Year/ Age	Bambino Crèche	Babbel & Krabbel	Micky Mouse	Wilde kanisland Grade R	Albert College Grade R	Fritsgewagt Crèche	Leeu- Gamka Prim. Grade R	Prince Albert Prim. Grade R
0-1	8	-	-	3	-	-	-	-
2-3	41	47	-	-	-	-	-	-
4-5	39	46	23	24	4	-	-	-
5-6	53	45	-	-	-	-	60	30
<b>Total</b>	<b>141</b>	<b>113</b>	<b>23</b>	<b>27</b>	<b>4</b>	<b>-</b>	<b>60</b>	<b>30</b>

Table 2.7: Early Childhood Development statistics

The challenges experienced by the EDC Centre's can be summarised as follows:

#### Bambino Crèche:

- Overcrowded classes, shortage of an additional tow (2) class to accommodate all children
- Need for computers, Air conditioning, and play grounds etc.
- Extra ablution facilities, hence 141 children need to use 4 facilities

#### Babbel & Krabbel:

- Funding constraints & Implication
- No sufficient equipment
- Building maintenance issues

#### Micky Mouse:

- Ablution and kitchen facilities needs to be upgraded
- Electrification of all rooms and DB Board upgrade
- A need for more space

#### Wildekanisland:

- Vandalism over weekends
- Inadequate amount of children attending

#### Fritsgewagt Crèche:

- This farm school is not operating anymore, because of pupils and staff.

## Primary Schools

The following table illustrates a summary of the learners in the primary schools:

Grade	Prince Albert Primary	Zwartberg High	Leeu-Gamka Primary	Klaarstroom Primary	Albert College	Seekoeigat Primary
1	147	22	82	29	4	2
2	115	24	37	10	-	3
3	122	20	57	17	7	3
4	120	18	63	23	5	2
5	107	24	69	10	4	7
6	119	19	60	22	4	3
7	109	27	64	24	8	-
8	99	16	49	-	2	-
9	84	29	58	-	2	-
10	-	104	-	-	8	-
11	-	59	-	-	10	-
12	-	44	-	-	3	-
<b>Total</b>	<b>1 060</b>	<b>406</b>	<b>599</b>	<b>135</b>	<b>57</b>	<b>20</b>

Table 2.8: Learner summary

Their challenges can be summarised as follows:

Prince Albert Primary:

- Dust reduction (paving etc.) between classes
- Establishment of scholar patrols
- Early drop-outs
- Support with the alcohol syndrome learners
- Sport facilities at the school/ no actual facility exist
- Support is needed with neglected and abused learners
- School uniforms

Zwartberg High:

- The Grade 10-12 classes are overcrowded, additional sessions is required
- The funding allocation from then WCED is not sufficient and or enough to appoint extra pupils or teachers
- Internal Disciplinary issues cause by the sequence of Gr. R to 12
- The need for more funding is crucial, Department need to allocate more funding.
- An increasing number of children are placed in schools outside of Prince Albert

Leeu-Gamka Primary:

- School uniform, parents are not in a financial position to provide the children with the appropriate uniform
- Neglected school children, due to the high level of alcohol abuse
- School attendance of children is problematic
- Inadequate recreational facilities and resources

- Disciplinary issues

Klaarstroom Primary:

- Inadequate recreational facilities in and around the school
- Disciplinary problems

Albert College:

- Inadequate recreational facilities and playground in and around the school

Seekoeigat Primary:

- No fencing, danger to the children
- More funding is needed for the WCED
- No transport, thus no sport activities

## 2.6 Unemployment

The table below shows the unemployment rates for males and females in 2007. The unemployment rate for males was 18.5 per cent and the female's a high of 37.9 per cent.

Gender	Unemployment rate within group 2007	Percentage share of the labour force	Percentage share of unemployed
Male	18.5	59.6	42.0
Female	37.9	40.4	58.0
Total	56.4	100.0	100.0

Table 2.9: Unemployment per gender

Prince Albert Municipality's unemployment rate is estimated at 20.7% in 2007.

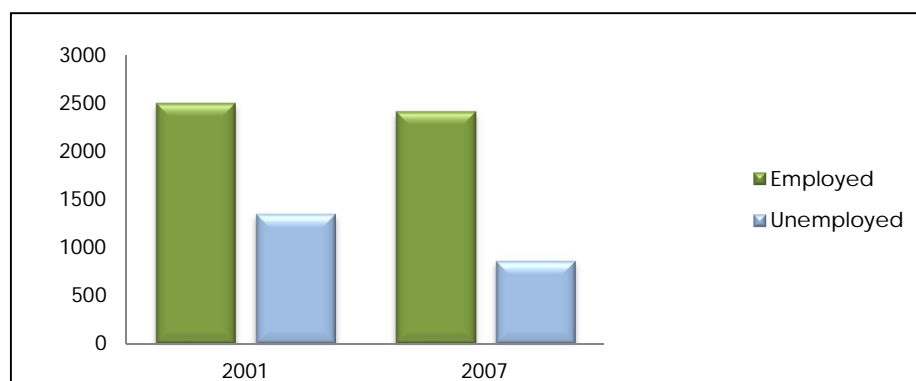


Figure 2.6: Employment graph

The unemployment racial profile of Prince Albert can be summarised as follows:

Race	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
African	0.0	2.3	0.0
Coloured	30.3	58.4	98.3
Indian or Asian	0.0	0.0	0.0
White	3.7	12.3	1.7

Table 2.10: Unemployment per race group

Unemployment in Prince Albert was concentrated within the Coloured population with the highest unemployment rate of 30.3 per cent in 2007. The Coloured population furthermore represent the largest percentage share (58.4 per cent) of the total labour force and hence the highest share (98.3 per cent) of the unemployed. The unemployment per age group is also illustrated in the table below:

Unemployment by age cohort in 2007			
Age	Unemployment rate within group	Percentage share of the labour force	Percentage share of unemployed
15 - 19	74.0	5.8	16.4
20 - 24	38.5	14.2	20.8
25 - 34	31.1	31.7	37.5
35 - 44	22.7	22.1	19.1
45 - 54	7.4	19.5	5.4
55 - 65	2.8	6.6	0.7

Table 2.11: Unemployment per age group

### Economic Active Population

Economically active people (those in the Labour force) are those between the ages of 15 and 65 years who chose to participate in the Labour market, by being willing to supply their Labour in exchange for an income. Being defined as being economically active does not depend on being employed; as long as there is a desire, willingness and availability to work, even if that desire does not translate into employment, then you are seen as part of the Labour force.

The breakdown below presents the employed persons by occupation in Prince Albert municipal area. Elementary occupations, and craft and related trade workers form the largest percentage share of occupation, namely 30% and 9% respectively.



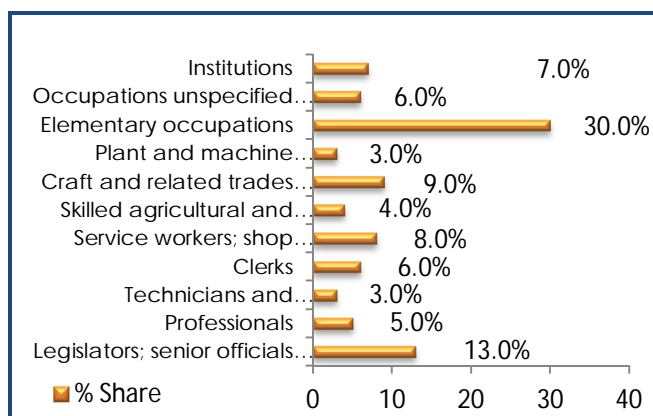


Figure 2.7: Occupation distribution

### Industry Employment

This figure indicates that more than 11% of workers in the Prince Albert municipal area are employed in the Agriculture, hunting, forestry and fishing industry.

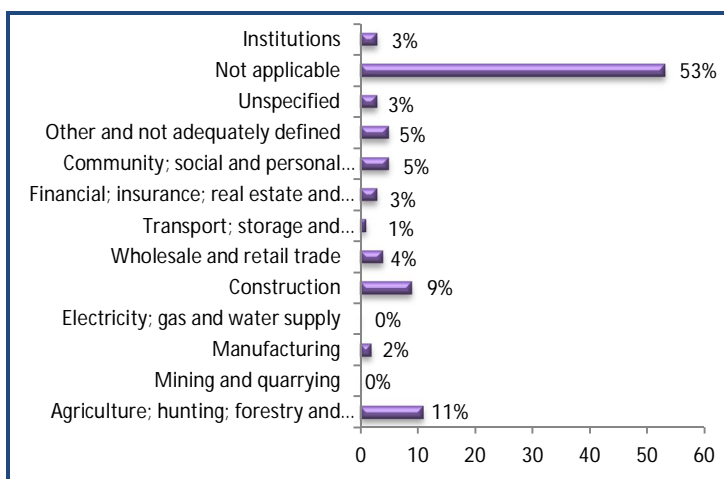


Figure 2.8: Industry employment

## 2.7 People Living in Poverty

The poverty rate represents the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

Prince Albert Municipality uses an Income ceiling of R 2 500 per month (Minimum of two Grants) excluding the Child Support Grant.

The poverty rate, a percentage of people living in poverty, 2001, 2007 & 2010 were as follows:

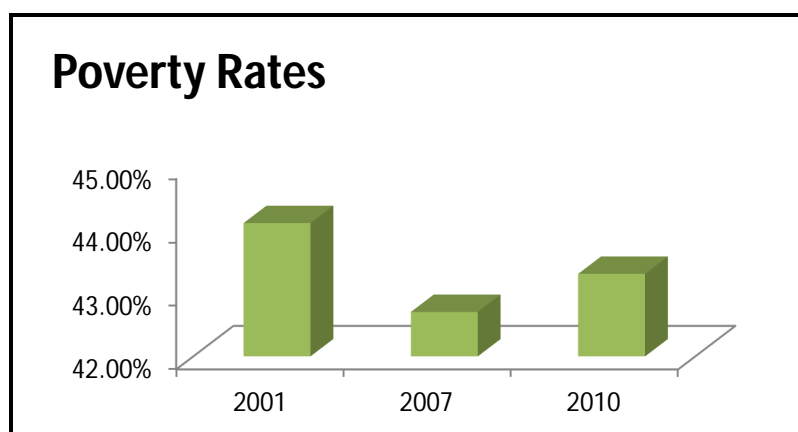


Figure 2.9: Poverty rates

### Social grants:

Government provides social grants to persons that are deemed to be vulnerable, in need of or qualify for income support. Although social grants are a lifeline to recipients and their families hovering on the brink of poverty, it does not enable recipients to break the cycle of poverty.

Type of Grants	Number of Grants	Grant Amount	Percentage
<b>Prince Albert</b>			
Old Age Pension	235	R 274 480	19.3
Disability Grant	259	R 310 830	21.2
Child Support Grant	682	R 337 960	55.9
Care Dependency Grant	7	R 7 980	0.6
Care Combination	2	R 4 500	0.2
Foster Care Grant	34	R 32 130	2.8
<b>Total</b>	<b>1 219</b>	<b>R 967 880</b>	<b>100</b>
<b>Leeu Gamka</b>			
Old Age Pension	123	R 143 370	17.7
Disability Grant	113	R 135 520	16.3
Child Support Grant	426	R 214 330	61.3
Care Dependency Grant	5	R 5 700	0.72
Care Combination	0	R 0	0
Foster Care Grant	28	R 27 380	4.03
<b>Total</b>	<b>695</b>	<b>R 526 300</b>	<b>100</b>

Type of Grants	Number of Grants	Grant Amount	Percentage
<b>Klaarstroom</b>			
Old Age Pension	56	R 65 140	25
Disability Grant	31	R 41 240	13.8
Child Support Grant	133	R 61 030	59.4
Care Dependency Grant	3	R 3 420	1.3
Care Combination	0	R 0	0
Foster Care Grant	1	R 740	0.4
<b>Total</b>	<b>224</b>	<b>R 171 570</b>	<b>100</b>
<b>Prince Albert Road</b>			
Old Age Pension	7	R 8 020	25.9
Disability Grant	7	R 7 980	25.9
Child Support Grant	13	R 4 860	48.1
Care Dependency Grant	0	R 5 700	0
Care Combination	0	R 0	0
Foster Care Grant	0	R 0	0
<b>Total</b>	<b>27</b>	<b>R 20 860</b>	<b>100</b>

Table 2.12: Social Grants

In 2011 there were 2 165 social grant beneficiaries in the Prince Albert municipal area. The Municipality also offer additional social support through its indigent policy. The indigent policy provides free and discounted rates on basic services such as water, electricity, sanitation, refuse and property rates.

## 2.8 Health

This section of the profile highlights the number of health facilities, human resource capacity in the public health sector and burden of disease in the Prince Albert municipal area.

The full immunisation & malnutrition for 201/11 was as follows:

Population < 1 year Fully immunised 2010/11	Severe malnutrition < 5 years 2010/11 Child < 5 years weighed 2010/11	Child < 5 years weighed 2010/11	Severely underweight for age < 5 years rate 2010/11
82.6%	10	5 175	19%

Table 2.13: Immunisation Statistics

In the 2010-11 year Prince Albert Municipality had 128 live births in the public health facility in Prince Albert with one maternal death. The teenage delivery rates appear to be 9.45 per cent.

Total number of live births in facilities	Total number of maternal deaths in facilities	Delivery to women under 18 years	Total deliveries	Teenage delivery rate 2010/11	Total TOPs performed 2010/11	Female population 15 - 44 years	TOP as percentage of female population 15 - 44
128	0	12	127	9.45	95	1865	5.09

Table 2.14: Teenage delivery rates

## Burden of Diseases

The figure below shows immunisation for children under the age of 1 for three categories – fully, tuberculosis and measles.

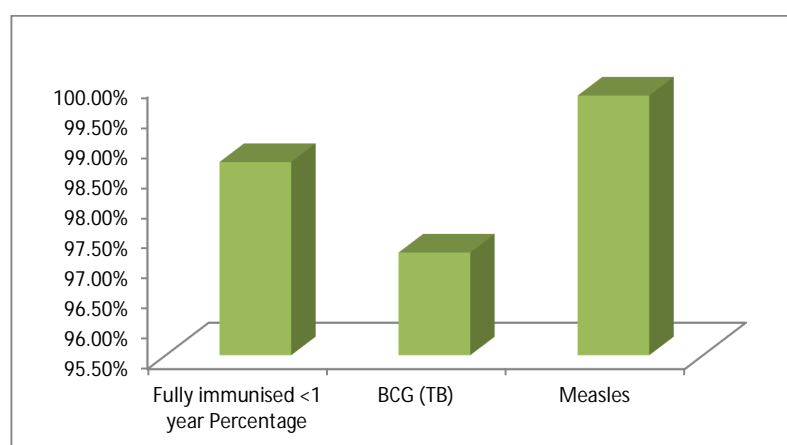


Figure 2.10: Burden of diseases

The immunisation coverage for full immunisation is 98.7 per cent in 2009/10. The immunisation rate in Prince Albert Municipality is below the average immunisation rate for the Central Karoo District.

The immunisation coverage for tuberculosis is 97.2 per cent in 2009/10. The immunisation rate for tuberculosis in Prince Albert Municipality is below the average immunisation rate for tuberculosis for the Central Karoo District which is at 101.7 per cent in 2009/10.

Immunisation coverage for measles is 99.8 per cent in 2009/10. The immunisation rate for measles in Prince Albert Municipality is below the average immunisation rate for measles for the Central Karoo District which is at 105.4 per cent in 2009/10.

In 2010, Prince Albert Municipality had one ART (anti-retroviral treatment) service site registered in its area. The Department of Health reported that 131 people were receiving anti-retroviral treatment in Prince Albert state-run health care facilities in 2010.

### Community Based Services by NPO`s/ Home Base Care:

Community Based Services (CBS) in the Prince Albert municipal area are provided by Non-Profit Organisations (NPOs), funded by the Provincial Government. Patients who require on-going care upon discharge from hospital are referred to a HBCS NPO. The Home Community-Based Services (HCBS) Coordinator at the NPO ensures that caregivers will render the service according to the instruction on the care plan. The HBC Coordinator (Professional Nurse) will visit the individual to make sure the plan is being carried through.

Home Community Based Services does not replace the family as the primary caregiver; it is meant to be a complementary and supportive service to the family to prevent "burn-out" for family caregivers who care for sick relatives.

Number of Active NPOs, end of fourth quarter,	Number of carers, fourth quarter	Number of fourth quarter visits,	Average number of visits by carer in fourth	Average number of monthly visits by carer in
1	22	8 076	367	122

Table 2.15: Home-based care services

As indicated in the above table in June 2011 there were 22 carers in 1 active NPO providing home-based care to patients in the Prince Albert Municipal Area.

### Health Facilities:

Prince Albert Municipality has the following health facilities:

- 1 District Hospital.
- 1 Primary Health Care facility adjacent to the hospital.
- 1 Clinic in Leeu-Gamka supported by a doctor once a week.
- 1 Satellite Clinic in Klaarstroom once a week, supported by a doctor once a week and Chronic Disease Clinic once a month.
- 2 Mobile Clinic to service the farm areas.

The main issues currently arise at Klaarstroom where health services are rendered once a week, a doctor also visits the Clinic once a week and the chronic disease management clinic once a week, which are not sufficient in terms of the need of the community.

Clinics	Satellite Clinics	Mobile Clinics	District Hospitals
2	1	2	1

Table 2.16: Health Services

The health care facilities have the following staff compliment:

Capacity	Number
Doctors for Primary Health Care & Hospital	2
Primary Health Care Professional Nurses	4
Number of Professional Nurses at the Hospital	7
Pharmacist	1
Pharmacist Assistant	1

Table 2.17: Health human capacity

Although the national target for patients per nurse workload is 34, the workload in Prince Albert is 42. The health measures in terms of HIV/Aids and TB can be summarised as follows:

Health Measures for HIV/AIDS,STI,TB		
	Actual	National targets
Smear conversion rate at 2 months for new smear positive PTB cases	59.60%	74%
TB Cure rate	83.30%	85%
PMTCT Transmission Rate 2010	0%	3%
Number of HIV/AIDS deaths(2011)	Not being recorded	

Table 2.18: Health Measures

Visiting Allied specialist services are done by a Dentist, Physiotherapist, Occupational Therapist and Mental Health Nurse on monthly basis.

## 2.9 Safety and Security

The crime statistics for the Prince Albert municipal area are as follows:

Crime Category	Prince Albert & Klaarstroom		Leeu-Gamka	
	2010	2011	2010	2011
Contact Crimes (Crimes Against a Person)				
Murder	4	1	5	5
Total Sexual Crimes	16	24	11	10
Attempted murder	2	2	0	0
Assault with the intent to inflict grievous bodily harm	92	112	27	42
Common assault	45	50	48	66
Common robbery	3	2	2	1
Robbery with aggravating circumstances	2	1	0	0
Robbery at residential premises	1	0	0	0
Robbery at non-residential premises	1	0	0	0
Contact-Related Crimes				
Malicious damage to property	24	23	17	12
Property-Related Crimes				
Burglary at non-residential premises	15	14	3	4
Burglary at residential premises	23	40	13	8

Crime Category	Prince Albert & Klaarstroom		Leeu-Gamka	
	2010	2011	2010	2011
Theft of motor vehicle and motorcycle	3	0	0	0
Theft out of or from motor vehicle	5	9	13	6
Stock-theft	9	15	18	8
<b>Crimes Heavily Dependent on Police Action for Detection</b>				
Illegal possession of firearms and ammunition	0	0	1	0
Drug-related crime	129	151	43	46
Driving under the influence of alcohol or drugs	4	18	17	16
<b>Other serious crimes</b>				
All theft not mentioned elsewhere	59	69	30	16
Commercial crime	7	4	2	3
Shoplifting	4	7	0	1
<b>Other Crime Categories</b>				
Culpable homicide	4	5	6	7
Public Violence	0	0	1	0
Crimen injuria	1	4	11	5
Neglect and ill-treatment of children	0	0	2	0

Table 2.19: Crime Statistics

Although we can positively note a decline in the total number of contact crimes (murders) during 2010 to 2011 in Prince Albert and Klaarstroom, Leeu-Gamka stayed the same. A great concern is the major increase of property related crime (burglary at residential premises) at Prince Albert and Klaarstroom mainly committed by the youth. Property related crime (burglary at residential premises) at Leeu-Gamka decreased from 13 to 8 in 2011.

Sexual crimes and drug related crime increase drastically from 2010 to 2011. Research has indicated a strong relationship between alcohol abuse, crime and injury. Drug related crime increased significantly from 172 to 197 incidents from 2010 to 2011. Prince Albert continues to experience a similar trend with crimes relating to driving under the influence of alcohol and drugs.

An Integrated Local crime prevention strategy needs to be developed to address the increase in crimes.

Response Required	Municipal Action	Timeframe
A safe house in the community as a place of temporary refuge for victims of domestic violence	To facilitate and submit Business Plans to the Department of Community Safety	2013 - 2014
Residents want to feel safe – street lighting, safe parks and open spaces	Implementation of the already registered MIG project.	2013/2017
Tough action against drunk and unlicensed drivers  The Municipality to implement its bylaws strictly across the board and to act firmly against residents who do not comply	Implementation of the Law Enforcement by-laws	2013/2017
Road traffic safety education for school learners	Part of the strategic intervention of the Department Community Safety	2013/2017
Clear and well-publicised Disaster Management guidelines	Drafting of the Disaster Management Plan under way	2012/2013
A Special Needs School due to the high incidence of Foetal Alcohol Syndrome	Will engage with the Department of Education w.r.t the IDP Indaba Agreements	2013/2017

Table 2.20: Safety &amp; Security Activities

## 2.10 Economy

The purpose of the economic sector analysis is to identify sectors and areas of economic growth/economic potential to gear up investment in those sectors.

Prince Albert regional gross value added figure (GVA-R) amounted to R167.260 million and accounted for 14.8 per cent of total the regional economy of and the third largest economic contributor of the Central Karoo District.

Agriculture, construction, and community services are the largest sector contributors to GVA-R of Prince Albert municipal are.

The figure below shows the comparative economic growth trends of Prince Albert area in comparison to the Central Karoo District.



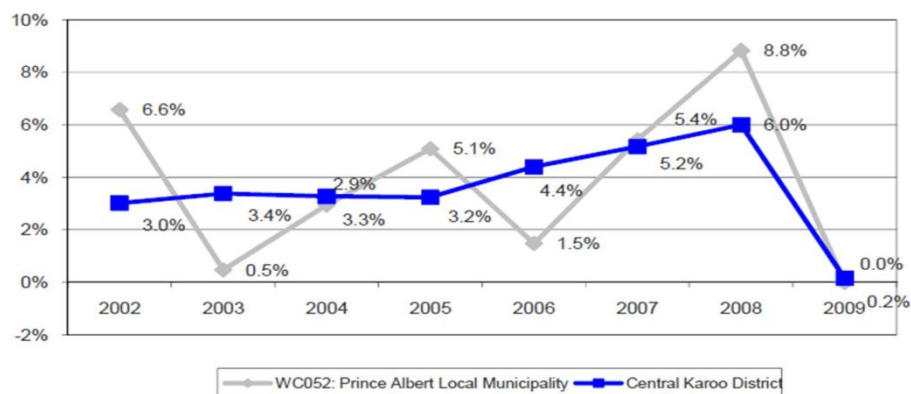


Figure 2.11: Comparative economic growth trends

### 2.10.1 Sectoral Growth and Contributions

The table below illustrates the sectorial contribution to Prince Albert municipal areas.

Sector	2001	2009	Average Annual Growth Rate: 2001 - 2009
Agriculture	66 113	78 932	2.2%
Mining	0	0	3.2%
Manufacturing	212	179	-2.1%
Electricity	109	124	1.5%
Construction	6 441	11 569	7.6%
Trade	6 247	5 952	-0.6%
Transport	2 311	2 012	-1.7%
Finance	18 247	36 513	9.1%
Community Services	24 338	31 980	3.5%
<b>Total</b>	<b>124 019</b>	<b>167 260</b>	<b>3.8%</b>

Table 2.21: Sectoral Growth

### 2.10.2 Contribution to employment by industry in 2007

The Community Survey of 2007 highlighted that the biggest employment contributors were: Agriculture; hunting; forestry & fishing (25.7%), construction (8.6%), community, social and personal services (12.4%) and wholesale and retail trade (9.9%), manufacturing (5.4%).

It is anticipated that the 2011 Census will have a different projection of this contribution.

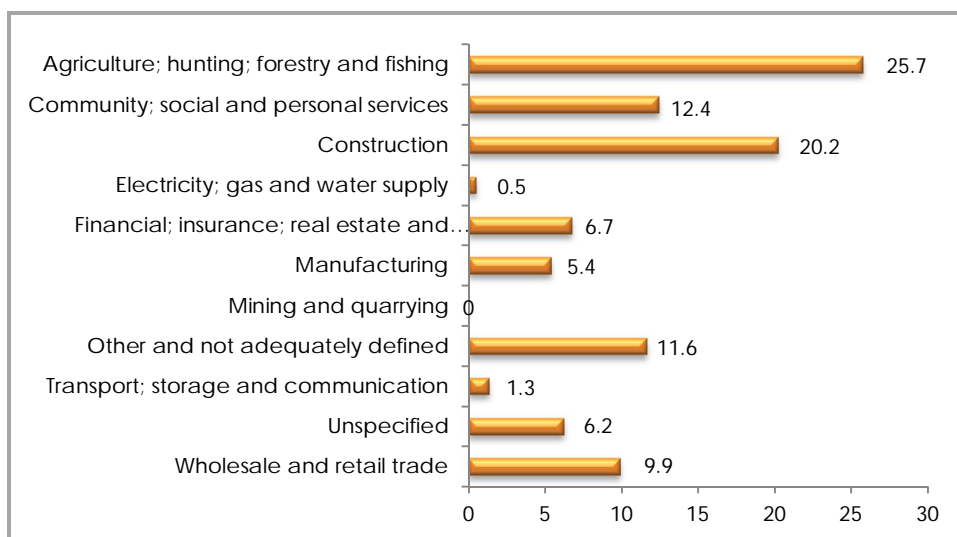


Figure 2.12 Economic employment contributions

### 2.10.3 Current Economic status quo

Prince Albert Municipal area is mainly known for its architecture, agriculture and tourism Industry. The area is well located for overnight stops from Gauteng, Cape Town, Garden Route and Port Elizabeth. Prince Albert Municipal area contributed 30.9% of GDP of the District's R871.5million in 2007 with an estimated average annual growth of 8.9% between 1995 and 2007.

#### Tourism sector

In line with developments elsewhere in the world, Prince Albert tourism and its associated products and businesses have developed substantially over the past 15 to 20 years. Tourism has become one of the fastest-growing sectors of the Prince Albert municipal area.

Many new businesses have been established and this trend continues to rise. There is a growing number of return visitors as well as substantial investments in property and businesses in the area. There has also been a marked increase in the number of registered businesses in the area. This contributed to more permanent jobs, training and skills development and associated employment opportunities. At present there are 92 members of the Tourism Association, who employ 311 permanent staff, of which 262 are HDI's.

Against the backdrop of these positive indicators, there remains an enormous challenge to involve historically disadvantaged sectors of local community so that all can benefit from of tourism and its growth.

According to its constitution, the Prince Albert Tourism Association must promote tourism and develop tourism products for the Prince Albert Municipal area.

The SWOT of Tourism that will be addressed by future interventions of the municipality is summarised in the table below:

Strengths:	Weaknesses:
<ul style="list-style-type: none"> <li>• Clean environment</li> <li>• Good Tourism information office, plenty of enquiries</li> <li>• Cultural history, well noted e.g.</li> <li>• Mountain, environmental cleanliness</li> <li>• Silence and Charm</li> <li>• History of the museum and town</li> <li>• Experience in many arrears, business, finance, Good police force, Post Office, Bank</li> <li>• Off the N1, good &amp; easy access</li> <li>• Varied standard, Many beds, restaurants</li> <li>• Good infrastructures</li> <li>• Good distances from CT, George + day trips, weekend away</li> </ul>	<ul style="list-style-type: none"> <li>• Money, marketing, office staff</li> <li>• Insufficient support from Muni</li> <li>• Not enough adventures activities/ Cape Nature handicap-hiking 4x4</li> <li>• Nothing going on weekends, Sat, Sun</li> <li>• Lack of proper shop , butchery closed on public holidays</li> <li>• Lack of support from businesses in town</li> <li>• Only one formal supermarket</li> <li>• One bank, ABSA</li> </ul>
Opportunities:	Threats:
<ul style="list-style-type: none"> <li>• Well-managed town &amp; relatively good services, business</li> <li>• Wide open spaces, peace &amp; quite</li> <li>• Birdlife, birding tourism is growing worldwide, source of income, expert here in the Karoo</li> <li>• Starry skies, near to Sutherland, expertise here</li> <li>• Karoo wide-range at floral species expertise here</li> <li>• Near train route</li> <li>• Growing number at taxis</li> <li>• Airstrip</li> <li>• Niche tourism, history architecture, fossils, botany, culinary tourism, pony trekking, arts &amp; craft</li> <li>• Swartberg Pass, world heritage Site</li> <li>• Biking routes/ trails on farms, hiking</li> <li>• Farm stays</li> <li>• Theatre, Jazz Art parade and performance</li> <li>• Close to the garden route</li> <li>• Winter school, venues, accommodation, restaurants, expertise</li> <li>• Develop a tennis code, coach from DCAS can assist.</li> </ul>	<ul style="list-style-type: none"> <li>• Not enough support from the Muni</li> <li>• Have a tourism committee is representative of the local Muni.</li> <li>• Keep repeating &amp; going over the same thing</li> <li>• Crime appears to increase</li> <li>• Roads disrepair</li> <li>• Shops &amp; tourism office not open Sat &amp; Sundays</li> <li>• Many people "appear" to not be working for the greater good village</li> <li>• Not enough support from business to be involve</li> <li>• Too many establishment just pop-up</li> <li>• Not professional</li> <li>• Not enough shops, less variety</li> <li>• Not enough external marketing been done.</li> </ul>

Table 2.22: SWOT of Tourism

Tourism remains a key economic opportunity for Prince Albert but cannot continue to rely on having great city scenery and closely located environmental attractions. Local tourism will need to build on, and improve, service infrastructure for visitors, and support the promotion and conservation of the cultural landscape - ranging from music and theatre, to public spaces and attractive urban landscapes. Public spaces where visitors can interact with locals, such as urban markets, will be promoted.

The municipality will embark on a street signage project (please refer to section 7.6) to improve recognition of streets and tourism attractions.

### **Agriculture sector**

In the past, agriculture was traditionally the cornerstone of the economy of the Prince Albert, Leeu Gamka and Klaarstroom regions but this has changed significantly over the last two decades and tourism has become one of the fastest-growing sectors of our region. Although the contribution of the agricultural sector to the economy of the Prince Albert Municipality has been 13% in 2008, it plays a cardinal role in the local economy through its linkages to other sectors. The main farming activities in this area are deciduous fruit for the export market, olives vineyards, vegetable seed production, Lucerne and ostrich.

### **Irrigated crops**

In a few areas of Prince Albert Municipality the assurance of supply of irrigation water is high enough to support perennial crop production. The main crops are apricot, olive and wine grapes with smaller plantings of peach, pear, prune, quince and table grapes. Annual crops are mostly vegetable seed of which onion seed dominates. Significant areas under lucerne also occur here. However, these crops are irrigated and harvest in this it is still transported to be cold stored and packed in the Cape Peninsula, and this directly impacts on employment and job creation. A need for a fruit agro-processing plant therefore exists within the area.



Wine grapes (left) have become the dominant crop in the Prince Albert Valley in recent years. Some stone fruit orchards still occur (right).

Main crops under irrigation in Prince Albert Municipality the area

**Olives** are primarily planted to be pressed for olive oil, mostly of very high quality. The largest plantings are at Leeu Gamka and Prince Albert. The olive trees are relatively drought tolerant but good yields require sufficient irrigation. Profit margins on olives are generally low and break even typically occurs only after a number of seasons.

**Apricots** are the dominant stone fruit planted in the Prince Albert areas primarily for the export markets. Small plantings of peach, pear, prune and quince also occurs.

**Wine grapes**, although no region is considered to offer exceptional terrier for wine grape production, reasonable quality at higher yields can be expected from the Prince Albert area.

**Vegetable seed**, the isolated nature of the production areas of the Central Karoo and the climate render it ideal for vegetable seed production. The main crop is onion seed, exclusively produced under contract with seed companies e.g. Klein Karoo Seeds.

As irrigation is required in most of the above, the estimated areas under irrigation are as follows:

Area	Low intensity irrigation		High intensity irrigation		Total area cultivated per (ha)
	% <sup>3</sup>	Ha	% <sup>3</sup>	ha	
Prince Albert Area	50.5	1955	49.5	1915	3870
Prince Albert Small Holdings	±40	91	±60	135	226
Below Oukloof dam	±70	235	±30	100	335
Prince Albert Valley	±25	94	±75	300	394
Klaarstroom	±25	191	±75	570*	761
Leeu-Gamka	±30	310	±70	700*	1010
Other	±90	1034	±10	110*	1144

Table 2.23: Areas under irrigation

Livestock farmers with sheep, Angora goats and game farming are well established.

The municipal farm Treintjies River is developed into commonage for emerging farmers and is used for economic empowerment where seed production, vegetables & lucerne are produced.

The main constraints relative to agriculture are:

- Low assurance of supply in most areas
- Sub-optimal water quality (high salinity) in some areas
- Cost and reliability of labour
- Distance to market
- Poor road infrastructure for transport of delicate produce
- Stock-theft (50 reported incidents between 2010 and 2011)
- Predators, mainly caracal and black backed jackal and baboons.
- Urban expansion: Prince Albert already integrated the nature of irrigated farming activities and residential dwellings. However, the apparent stimulus for further development makes it vulnerable to loss of agricultural land. To prevent further loss of high potential land, the municipality implemented a

requirement that each application for either subdivision or rezoning should be accompanied by an agricultural impact assessment.

## 2.11 Environmental & Spatial Analysis

The southernmost parts of Prince Albert and Klaarstroom are classified as semi-arid and can sustain various agricultural activities. The Prince Albert municipal area has very high biome level diversity (Fynbos, Succulent Karoo, Nama Karoo, Albany Thicket and Azonal) as a result of bioclimatic and geological factors. The presence of 5 biomes leads to high plant and animal species diversity, and very high habitat diversity. The high numbers of threatened plant species and important biodiversity corridors are the basis of the CBAs in the municipal area.

### Habitats types and ecosystem status

The Nama-Karoo biome dominates the Prince Albert Municipality (60% of total extent), in which five of South Africa's seven biomes are represented. The other biomes in the Prince Albert Municipality include:

Biome	Number
Albany Thicket Biome	33 658
Azonal Vegetation	27 816
Fynbos Biome	90 048
Nama-Karoo Biome	49 4651
Succulent Karoo Biome	168 712
<b>Total</b>	<b>814 885</b>
Number of SA vegetation types	13

Table 2.24: Biomes

The Prince Albert municipal area also has a wide variety of birds, reptiles, amphibians, butterflies and other insects and flora of which some are endangered, vulnerable or threatened.

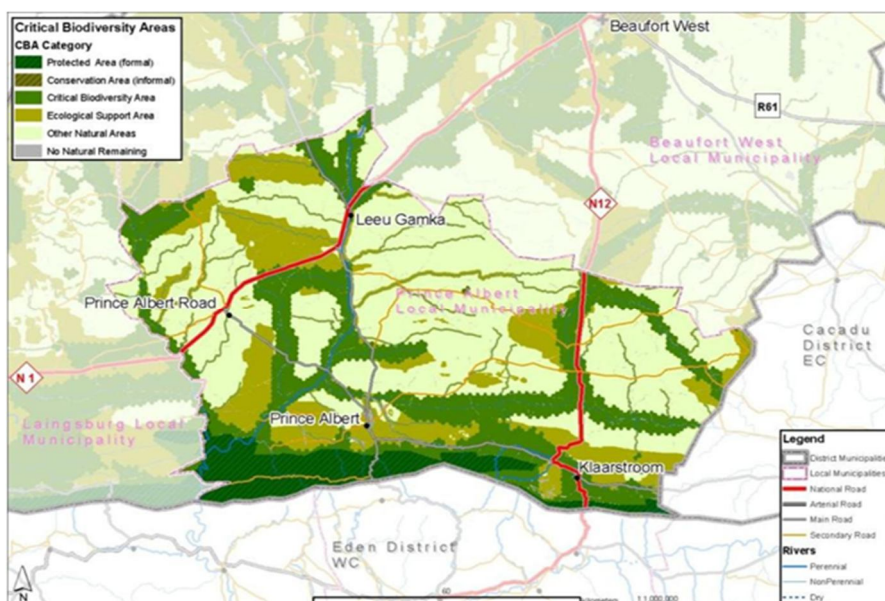


Figure 2.13: Critical Biodiversity Area map of Prince Albert Municipality

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 tools such as this EMF help to ensure that sensitive areas, in this case the identified CBAs, are protected from habitat loss.

## **2.12 Conservation and Land Management**

The entire Prince Albert municipal area is approximately 748 357.30 ha. In total, 0.4 per cent of this geographic land is urban land and 99.96 per cent rural land. The area is however changing from being a purist agricultural area, to an eco-tourism and game farming area. This change in the use of land will result in increased development applications for urban related uses such as resort developments, guest houses, road and farm stalls which includes curio shops and other tourism related retail uses, hotels, motels, backpacker and accommodation.

The challenges experiences include:

- In exercising developmental control, the municipality still uses outdated by-laws and lacks needs-driven policies.
- The development control function is not effectively executed. There is no qualified planner in the employ of the municipality and the new proposed structure does not make provision for a planning position.
- The Municipality has a short-term agreement with a town planning consulting firm to assist on planning matters, which includes zoning schemes. In addition, The Department of Environmental Affairs and Development Planning also appointed service providers/consultants to assist the municipality with drafting of new zoning schemes.
- The Municipality is facing huge challenges with regards to foreigners that migrate to Prince Albert. The villages are overcrowded with spaza shop and no by-laws are implemented to stop the increase of shops.

Strategic interventions of the municipality will include:

- Developments, pre-planning on the Green belts, recreational areas
- Improve biodiversity planning, management and conservation.
- Protection of river corridors, provision for ecological reserve.

## **2.13 Land Reform**

In economic terms land is classified as an economic factor and in financial terms land is classified as an asset, meaning that land becomes security when the owner is in need of capital. Land is a scarce commodity, and the biggest share of land is privately owned. Support is needed to assist the Municipality in acquiring suitable land for:

- Middle-income housing
- Agricultural reform and small farmer support
- Cemeteries
- Small business incubators

## 2.14 Air quality Management

The National Environmental Management: Air Quality Act, Act No.39 of 2004 (NEMA: AQA) came into effect in 2005 and requires each Municipality to include in its IDP. There are relatively few sources of air pollution in the Prince Albert municipal area, as a result ambient air quality is generally good. However, high particulate concentrations are likely to occur in low-income residential areas where wood and other fuels are used for cooking and heating. Similarly, brick manufacturing results in elevated particulate concentrations in the vicinity of their operations. The waste disposal site at Prince Albert and Leeu-Gamka are one of the contributors of air pollution. The dirt roads, bare soil are also contributing to air pollution.

The municipality is working with the District Municipality and DEA&DP to develop a policy to address the management of air quality.

## 2.15 Climate Change

The climate of the municipal area is very stable and can be illustrated with the following table:

Rainfall (mm) monthly total			Temperature (°C) Mean daily max.			Temperature (°C) Mean daily min.		
2011	2010	LT	2011	2010	LT	2011	2010	LT
15.0	0.0	10.4	29.6	31.9	31.1	13.6	15.3	15.5

Table 2.25: Climate Statistics

Climate change is one of the biggest challenges facing the international community. Although media coverage and talk is generally about the future impacts of climate change, our climate is in fact already changing and a further level of climate change is inevitable – whatever the global response to reducing greenhouse gas emissions.

Research has indicated that the south-western corners of the three continents south of the equator - Africa, Australia and South America - are likely to be the most affected by climate change. This has already been evidenced by the impact on Perth in Australia. Similarly, because of its location, the Western Cape is likely to be particularly vulnerable to climate change - and changes to the provincial climate will affect everyone in our community.

The municipality will consider the impact of climate change on the municipal area to determine whether specific strategies are required to mitigate the risks of climate change.



## 2.16 The Provision of Basic Infrastructure and Services

Prince Albert delivers all basic services within its mandate to as per the prescribed standards and targets set by Province and National. Infrastructure maintenance however prove to be a challenge as this district is regarded as Rural and the Prince Albert Municipal area have a high indigence count. The Prince Albert Road and Leeu Gamka station areas within the boundaries that still belong top Transnet still operate on the bucket system and service delivery, though not under the municipal control is of great concern.

The following discussion to indicate the current status:

### 2.16.1 Housing

Section 26 of the Constitution of South Africa, 1996, states that every citizen has the right to have access to adequate housing. The three spheres of government (national, provincial and local) share the responsibility for delivery of adequate housing. Prince Albert has the highest number of households with access to formal housing (94.0%) and informal (2.2%) in 2007.

The demand for subsidised housing is determined from the Municipal waiting list and the demand is categorised as follows:

Prince Albert	Leeu-Gamka	Klaarstroom	Total
842	502	144	1 488

Table 2.26: Housing waiting list

The housing waiting list steadily grows as a result of farm evictions and back yard dwellers. The main reasons for the backlog are as a result of overcrowding, Backyard Dwelling, 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.

### 2.16.2 Water

Access to potable water is essential to maintaining a healthy life. Prince Albert is responsible for water services and waste water services in its area of jurisdiction. There is currently no clear indication as to the extent of Long-term Water Security for the municipality as this is presently under investigation.

All communities have access to basic services which means that water is available within 200m from their dwellings / houses.

Town	Number of Households					
	None/ inadequate	Communal water supply	Controlled volume supply	Uncontrolled volume supply: yard tap or house connection	Total served (2+3+4)	Total (1+5)
Prince Albert	0	0	0	1 345	1 345	1 345 <sup>1</sup>
Leeu-Gamka	0	0	0	397	397	397 <sup>1</sup>
Klaarstroom	0	0	0	80	80	80 <sup>1</sup>
Prince Albert Road	0	0	0	28	28	28 <sup>1</sup>
Farms	63	114	0	686	800	863 <sup>1</sup>
Total	63	114	0	2 536	2 650	2 713 <sup>1</sup>

Table 2.27: Households with access to water

From the table above all the households in the urban areas of Prince Albert Municipality's management area are provided with an individual water connection. Standpipes are provided in the informal areas as a temporary emergency service.

The Prince Albert Municipality must, however, still determine the current water service levels (quality and quantity) on farms in order to ensure that private landowners are provided with at least basic water services in the rural areas with existing water services below RDP standard.

Potable water for Prince Albert is abstracted from nine boreholes contributing approximately 70% and the Dorps River, which contributes the remaining 30% of the total water supply. All water enters the system via the water treatment works and is stored at 3 main reservoirs serving different areas of the town through the distribution network.

The potable water for Leeu Gamka is abstracted from 3 boreholes. The water is pumped directly to the reservoirs.

The potable water for Klaarstroom is abstracted from 2 boreholes. The water enters the system via the water treatment plant after which it is pumped to the reservoir on a "koppie" to the North of the town.

The Blue Drop performance of the municipality 2010, 2011 2012 was:

Town	Percentage plus trend		
	2010	2011	2012
Prince Albert	47.00%	73.00%	74.14%
Leeu-Gamka	55.25%	69.65%	68.99%
Klaarstroom	62.75%	60.86%	68.86%

Table 2.28: Blue drop statistics

The improvement in Blue Drop performance of this small municipality speaks volumes of the commitment that exists to take drinking water quality to the next level. The relatively young team that was subjected to assessment fared rather well under good leadership; this is promising for the future of Prince Albert's DWQ management abilities. There however remains sufficient room for improvement to prevent any resting on laurels. It is trusted that this report card will be used to gauge future improvements.

Water is the sustaining source of life and hence access to safe and potable water is a priority service delivery. The table below indicates the level of access to water in the Prince Albert Municipal area as measured between 2001 and CS 2007. which give a clear indication of past performance in eradicating un-equitable distribution of basic services.

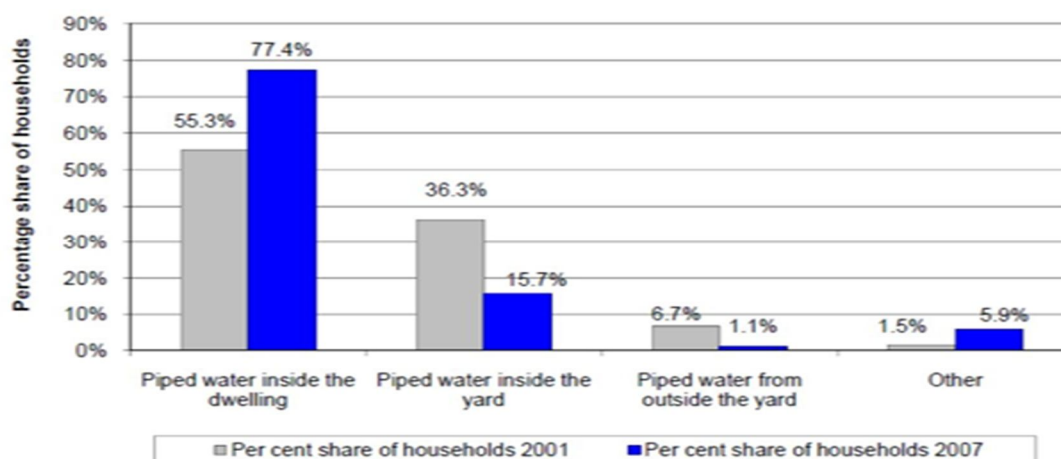


Figure 2.14: Access to water graph

### 2.16.3 Waste Water Treatment

The Green Drop performance of the municipality for 2009 and 2011 was:

Town	Percentage plus trend	
	2009	2011
Klaarstroom	0%	56.1%
Leeu-Gamka	0%	60.1%
Prince Albert	53%	72.5%

Table 2.9: Green drop statistics

In terms of the 2011 overall Green Drop Assessment, Prince Albert Municipality is performing less than satisfactory.

The Prince Albert Local Municipality impressed with remarkable dedication to adhere to the stringent criteria set by this incentive- based regulation programme. The Department of Water Affairs is impressed by the vast improvement recorded during this Green Drop assessment cycle; again speaking volumes of the commitment of a small team at a small municipality to improve wastewater services. This performance is an example to many other smaller municipalities who face similar challenges as Prince Albert.

The Prince Albert waste water treatment works achieved commendable physical compliance (except for suspended solids) and rather encouraging microbiological compliance; a platform upon which further improvement can be built in the domain of effluent quality compliance. Effluent Quality compliance at Klaarstroom and Leeu Gamka still requires drastic improvement though. Generic improvement areas include compliance in terms of the following:

- Registration and classification of works as well as the operating staffs
- WWQ Monitoring Programme efficiency
- Credibility of WW Sample Analysis

- Management planning relating to the WWTW capacity
- Regular submission of WWQ information to DWA
- WWQ compliance

The waste water treatment plant for Prince Albert was considered to be less satisfactory. Klaarstroom and Leeu Gamka were considered to be very poor. A substantial adjustment by the Water Services Authority is required on the other works in relation to the above matters before various works would qualify for Green Drop status. The status quo can be summarised as follows:

- All Waste Water Treatment Works (WWTW's) are not operating and functioning at acceptable levels.
  - The municipality does not have a Green Drop certification. Although various requirements are in place the effluent of the WWTW's does not comply with SANS 241 prescripts.
  - The Prince Albert WWTW's is operating at full capacity. A business plan is being approved in order to obtain approval for MIG funding to address this problem. It is still due for submission.
  - The Klaarstroom WWTW will be upgraded as a funding application has been approved.
  - An R2.8m upgrade to the Leeu-Gamka WWTW's has been completed. Additional work to the value of R1.2m will be done on the pump station.

### 2.16.3 Sanitation

According to the CKDM Regional Profile 2011, about 83.8% of the households in Prince Albert area have access to a flush toilet, and 2.0% with none access to a toilet facility. The majority (63.6%) of the households are connected to a waterborne sanitation system. The other households are connected to septic tanks or conservancy tanks.

Town	Number of Households						
	None/ inadequate below RDP: Pit	None/ inadequate below RDP bucket	Consumer installations on site dry/ equivalent	Consumer installations wet (septic tanks, digester/tanker desludge, etc.) on site dry/ equivalent	Discharge to WWTW (intermediate/ full waterborne)	Total served (3+4+5)	Total (+2+3+6)
Prince Albert	0	0	0	360	1 126	1 345	1 486 <sup>1</sup>
Leeu-Gamka	0	56	0	17	341	341	414 <sup>1</sup>
Klaarstroom	0	0	0	9	80	80	89 <sup>1</sup>
Prince Albert Road	0	13	0	15	0	15	28 <sup>1</sup>
Farms	219	0	263	203	178	644	644 <sup>1</sup>
<b>Total</b>	<b>219</b>	<b>69</b>	<b>263</b>	<b>604</b>	<b>1725</b>	<b>2 592</b>	<b>2 880<sup>1</sup></b>

Table 2.30: Households access to sanitation

The Prince Albert Municipality is working towards supplying all households in urban settlements with a connection to a waterborne sanitation system.

#### 2.16.4 Energy for Lighting & Electricity

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

The Municipality provides a reliable service within NERSA specified limits within the area of supply. In the areas of Klaarstroom and Leeu Gamka, electricity is directly supplied by Eskom thus impact on 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 need for an Electricity Master Plan exists to ensure an Asset Management System is in place for the entire electricity infrastructure. Maintenance of existing infrastructure, especially substations is lacking and needs serious intervention to ensure continuous and uninterrupted service delivery in the future.

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 Prince Albert Municipality regularly experiences power cuts which are caused by Eskom's poor maintenance of the electrical network. The local communities believe that alternative sources of energy should also be explored, especially wind and solar energy.

#### 2.16.5 Refuse Removal & Waste Management

The main source of refuse removal services 2001 & 2007 is summarised as follows:

Refuse removal	Per cent share of households 2001	Per cent share of households 2007	Average annual growth 2001 - 2007
Removed by local authority at least once a week	71.6%	80.8%	2.9%
Removed by local authority less often	0.1%	1.7%	58.2%
Communal refuse dump	0.8%	0.9%	2.2%
Own refuse dump	27.0%	15.4%	-8.1%
No rubbish disposal	0.5%	1.2%	19.0%
Total	100.0%	100.0%	0.9%

Table 2.31: Households access to refuse removal

The number of households indicating that no provision was made for rubbish disposal totalled 142 in 2007. Prince Albert Municipality's access to refuse removal in 2007 amounts to 82.5% with access to refuse removal and 1.2% with no refuse removal in 2007 amongst the villages.

### **2.16.6 Waste Management:**

Illegal dumping is an on-going issue, and residents perceive it as getting worse. However, it is encouraging to note that such illegal dumping activities are frequently reported. Public open spaces, parks and cemeteries are often abused as dumping sites, compounding the challenges of community services, cleansing services and law enforcement. Although there is a bylaw in place that provides for the issuing of spot fines, illegal dumping remains a very common occurrence. The challenges experienced with this service, include

- Funding – Lack of resources (men, funding & machines)
- Legislation – Licensing, by laws and regulations
- Recycling
- Public Private Partnerships
- Education – Awareness and Training
- Lack of Information – Data collection and reporting
- Regional v/s Local responsibilities
- Interpretation of NEMA
- Landfill cost, illegal dumping
- Simulation of demand for recyclables
- Hazardous waste disposal awareness
- Land Use & Spatial Plan
- Animal, Agricultural & Medical Waste
- New Technologies – Guidelines & of approved Techs
- Effective Measures vs. Remedial measures
- Builders rubble e.g. bricks, stones and wreckage
- Domestic Waste is burned at Leeu-Gamka and Klaarstroom NEMA restricted.

### **2.16.7 Solid Waste Land fill site**

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 approved by Council during 2008/2009. Waste minimization is a priority for the Municipality to ensure a longer life span of the solid waste landfill site. A waste recycling project is supported by the municipality and several jobs are created by this initiative. The challenges include:

- Update and implement the Integrated Waste Management Plan
- Develop a clear asset maintenance and management programme.
- Commence a structured process to license the refuse site/s in the Municipality
- We have look at a waste minimization strategies and waste management plan for the next 5 years.

Medical waste is an area of great concern in Prince Albert Municipality. The illegal dumping of medical waste and the co-disposal of medical waste with general household waste on unsuitable or unpermitted landfill sites is on the increase. Furthermore, the general methods currently employed to destroy and dispose of medical waste are in many instances simply unacceptable.

### 2.16.8 Cemeteries

Prince Albert Municipality have five cemeteries in the municipal area Prince Albert two (2), Leeu Gamka two (2) and one (1) at Klaarstroom. The current registers of existing graves and reservations are maintained by hand and no electronic system exists. The impression is that the current cemeteries are sufficient, with enough space within them in the medium term and that the cemeteries are fairly well maintained by the Municipality. However the increase on the population as projected in the above demographics can impact on the capacity of cemeteries as well on the spatial layout of human settlements.

### 2.16.9 Heritage and Cultural Services

The staff structure does not make provision for a Heritage and Cultural Services function.

The Belcom Heritage Committee is functional in the Prince Albert town and is actively involved in the development of the town and surrounding areas. Consultation with Western Cape Heritage takes place when there is a need.

Prince Albert Municipality recognise the importance of conserving its Heritage and Cultural resources. The development of heritage inventory and audit is one of the tools that Prince Albert Municipality will utilise to ensure its Heritage and Cultural resources are maintained.

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

Work on the updated version involves the reformatting of the 2009 version, and has progressed to an advanced stage of completion. The following is a summary of the professional input now engaged with setting up the prescribed format, the collation, electronic capture, production and completion of the updated albums:

This audit is meant to investigate the potential of Culture and Heritage as a niche market within Prince Albert. The audit will identify existing culture and heritage related products and potential new ones for development.

- **Phase One:** Reformatting;
- **Phase Two:** Evaluation and Grading to Heritage Act criteria;
- **Phase Three:** Finalisation of documentation;

- **Phase Four:** Final printing in colour;
- Presentation to Heritage Western Cape.

This will lead to the development of the Culture and Heritage strategy in 2012/15

### 2.16.10 Roads

The main road system in the Prince Albert Municipality consists of national and provincial roads. The N1 runs on a northeast-south-westerly axis and carries approximately 3 012 vehicles per day. The N12 runs on a north-south axis through Klaarstroom and connects to Oudtshoorn, George, the Southern Cape region and the N2. The N12 carries approximately 780 vehicles per day. Although a national route, is a provincial road maintained by the Province.

All of these towns 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 Klaarstroom have no access to railway transportation. The main town of Prince Albert can only be accessed by main roads, the R328 (46 km from the N1) and R353 (40 km from the N1) and several secondary roads. The town of Klaarstroom can be reached by making use of the N12, R407 and other secondary roads.

The secondary roads provide access to the other areas, mostly rural areas within the municipal area. These roads are mostly gravel roads due to limited finance for future development.

The table below shows the proportional distribution of roads by quality (surfaced and gravel).

Category	Surfaced	Gravel km	Total	Surfaced	Gravel	Total
				<b>Proportional Distribution</b>		
National	62.7	-	62.7	0.0	0.0	0.0
Trunk	78.3	-	78.3	100.0	0.0	100.0
Main	4.7	152.8	167.5	8.8	91.2	100.0
Divisional	1.8	281.6	283.5	0.6	99.4	100.0
Minor	-	1 049.2	1 049.2	0.0	100.0	100.0
Total	257.6	1 483.6	1 741.2	14.8	85.2	100.0

Table 2.32: Roads Statistics

The total roads in Prince Albert Municipality amount to 1 741.2 kilometres of roads. The total amount of roads comprise of 257.6 (14.8 per cent) kilometres of surfaced roads and 1 483.6 (85.2 per cent) kilometres of gravel roads.

Other provincial roads include the:

- R407 that runs on an east-west axis from Willowmore, through Klaarstroom, 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 Klaarstroom 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 Prince Albert Local Municipality is, however, responsible for a network of gravel roads within the various towns and providing access to the townships and suburbs, as summarised in the table below.

Town	Route number	Length of road (km)
Prince Albert	Various streets	30.63
Leeu-Gamka	Various streets	6.61
Welgemoed	Various streets	4.69
Klaarstroom	Various streets	2.98
Total		44.91

Table 2.33: Gravel roads

### 2.16.11 Integrated Transport

The municipality has an integrated transport plan that was funded by the Central Karoo District Municipality and adopted by Council on 26 March 2009 which identified large backlogs exist pertaining to operation and maintenance of Roads and Storm Water Systems. When was the plan Developed and reviewed, list of ITP projects linked to the IDP.

The remaining challenges are access to funding to address maintenance of service infrastructure fall short to effectively address backlogs. The proposed solutions are to initiate a project to determine current status of roads and storm water related infrastructure in municipal area. This projects need to be prioritised, indicate funding requirements per project according to urgency and status quo report.

### 2.16.12 Telecommunications and Internet Access:

According to the STATA Community Survey 2007, the white racial group (141) are more privileged in terms of access to information technology than the other racial groups followed by the coloured with 2 persons that have access.

Race	Internet Access
Black	0
Coloured	2
Indian or Asian	0
White	141
Total	143

Table 2.34: Access to Telecommunication

With the advent of cell phone technology, the intervention of NGO's in the municipal areas, the installation of Internet services in the three municipal libraries and the Education program of the Dept. of Education internet access has improved significantly since 2007. It is thus safe to say that internet access is available to all inhabitants within the municipal boundaries.

Race	Cellular Access
Black	88
Coloured	958
Indian or Asian	0
White	359
Total	1 405

Table 2.35: Access to internet

Cell phone access has also increased significantly due to network coverage throughout the Prince Albert Municipal area.

### 2.16.13 Sport and Recreation

The Prince Albert Municipality has four (4) sports grounds consisting of 3 combined rugby and soccer fields, one (1) soccer field and 3 netball fields and all sport forums are established. The Department of Sport and Recreation conducted an audit of the sport facilities in the Municipality and the results of an audit of sport facilities should be evaluated and utilised for future planning and budgeting purposes.

The following challenges exist with regard to sport:

- There is no cricket pitch and a need exist for a cricket pitch, and other sport code infrastructure.
- The flood lights are inadequate at all sport ground especially in Leeu-Gamka and Klaarstroom where no lights exist.
- There is no formalised pavilion in Leeu-Gamka.
- There is a need for underground sprinklers at all fields that will reduce cost on labour.
- There is a need to appoint a caretaker or facility manager for Klaarstroom.
- A full equipped gym and swimming pool for Prince Albert are needed.

Currently there are four play parks which are fenced with wire. The distribution of Parks is not evenly spread throughout the Municipal area and neighbourhoods. A lack of irrigation that negatively impacts on the condition of the parks and the even distribution of parks and the quality of facilities remains a challenge for Prince Albert Municipality. Maintenance staff and equipment is limited resulting in the poor condition of these areas.

Secondly a major challenge faced by the Municipality is the usage of play parks as picnic spots by community members. Children are exposed to unethical conduct of older generations who smoke and drink alcohol at these parks. Regulating the usage of parks becomes a necessity and putting signage to indicate who is eligible to access the park and restrict the consumption of alcohol at the parks.

The Municipality have limited funds to upgrade recreational facilities; support is sought from the private, public sector and sector departments the following:

- Appointment of caretakers.
- Erection of additional benches.
- Planting of additional trees.

- Identify areas of critical need for the development of a park or recreational area.
- Lobby funding in the upcoming financial years for the development of parks and recreational areas.
- Initiate a dedicated project to upgrade existing park areas.
- Additional equipment etc.

## PART 3 OUR PAST PERFORMANCE

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

### 3.1 Financial Performance

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

	2009/2010	2010/2011
	R'000	R'000
Revenue	36 275	34 747
Operating Expenditure	31 085	39 297
Capital expenditure	10 006	16 347
<b>Funding of capital Expenditure</b>		
External loans	0	0
Government grants, subsidies and transfers	9 080	15 692
Public contributions and donations	0	0
Own funding	925	565
Other	0	0

Table 3.1: Revenue and expenditure growth analysis

The revenue and operating expenditure has increased during the past IDP period. The funding of capital projects and maintenance schedules remains a challenge for the municipality and a long term financial plan will be developed during the next IDP period.

### 3.2 Performance against IDP objectives

The performance against the IDP objectives of the past IDP period has been summarised per national key performance area. The highlights indicated the achievements of the municipality whilst the challenges summarise the challenges that the municipality experience in achieving the objectives and delivering the required services.

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Good Governance and Public Participation	To enhance participatory democracy	The successful installation new computers in all libraries  Sustainable relationship between the political office bearers and the administration	<ul style="list-style-type: none"> <li>No communication strategy</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
Municipal Transformation and Organisational Development	<p>To create an institution with skilled and inform employees who can provide a professional and effective service to its clientele so that:</p> <ul style="list-style-type: none"> <li>• Community development,</li> <li>• Personal growth and</li> <li>• Social mobility are advanced, and</li> <li>• Challenges of poverty and vulnerability,</li> <li>• Inequality and</li> <li>• Social exclusion is fundamentally addressed.</li> </ul>	<p>The following appointments were made:</p> <ul style="list-style-type: none"> <li>• Manager Technical Services</li> <li>• Electrician</li> <li>• Appointment of the MM</li> </ul> <p>The completion of the Organisational Design &amp; Skills Audit.</p> <ul style="list-style-type: none"> <li>• Introduced quarterly round table reporting.</li> <li>• Performance Management Culture</li> <li>• Improved stakeholder relations</li> <li>• Introduced participatory budgeting &amp; planning and workshops on policies with stakeholders</li> <li>• Facilitated the ward delimitation process on behalf of the demarcation board.</li> <li>• Facilitated an improved relationship between council and community</li> <li>• Enhanced labour relations</li> <li>• Joint budget preparation meetings that include the council and audit committee</li> <li>• Improving accountability to community through community organizations</li> </ul>	<ul style="list-style-type: none"> <li>• Limited resource base to appoint professionals</li> <li>• Work ethics &amp; discipline</li> </ul>
Municipal Financial Viability and Management	<p>To achieve a strong financial position in order to:</p> <p>Finance affordable and equitable service delivery and development.</p> <p>Maintain financial stability &amp; sustainability through prudent expenditure, sound financial systems and a range of revenue and</p>	<ul style="list-style-type: none"> <li>• Approved 8 policies</li> <li>• Unqualified 2010/11 audit report</li> <li>• 2010/11 budget MTEF approved in line with the Municipal Budget.</li> <li>• Reporting Regulations Improved SCM processes</li> <li>• Spending 100% of MIG grant</li> </ul>	<ul style="list-style-type: none"> <li>• Financial constraints</li> <li>• Adequate funding for infrastructure development &amp; maintenance</li> <li>• Low income base, high level Indigence</li> </ul>

National Key Performance Area	IDP Strategic Objectives	Highlights	Challenges
	funding sources.		
Basic Service Delivery	Ensure quality, affordable and equitable services in Prince Albert	<ul style="list-style-type: none"> <li>• Klaarstroom Housing project successfully completed.</li> <li>• Successful completion of the Thusong Centre.</li> <li>• Improved Blue Drop.</li> <li>• Expedited implementation of capital projects hence spending of capital budget in first quarter.</li> <li>• Improved capital expenditure facilitated. Improved water management.</li> <li>• Draft water management plan, especially for dry season</li> </ul>	<ul style="list-style-type: none"> <li>• Personnel Capacity</li> <li>• No Operational Procedures (SOP)</li> <li>• Water Storage Capacity</li> <li>• Aging system &amp; Equipment</li> <li>• Funding for maintenance on capital assets</li> <li>• Accessing alternative funding sources i.e. DWAF &amp; DHS.</li> <li>• Outdated sectorial plans &amp; Data</li> <li>• Upgrade of bulk infrastructure for housing development</li> <li>• Access to funding to provide low cost housing – DORA allocation inadequate</li> </ul>
Local Economic Development	To stimulate, strengthen and improve the economy for sustainable growth by 2014	<ul style="list-style-type: none"> <li>• The municipality utilised 4 emerging contractors with implementation of the Klaarstroom housing projects during 2011/12</li> <li>• The municipality created 2362 jobs through local economic development initiatives including capital projects.</li> </ul>	<ul style="list-style-type: none"> <li>• To promote local business growth</li> <li>• Inadequate SMME support</li> <li>• Outdated LED Strategy</li> <li>• No buy-in from private sector &amp; Businesses</li> <li>• The creation a climate conducive for economic growth and development</li> </ul>

Table 3.2: Performance against 2012 IDP objectives

### 3.3 Municipal Turn-Around Strategy (MTAS)

The 'Municipal Turnaround Strategy' an initiative by the Department of Co-operative Governance and Traditional Affairs (COGTA) was approved by the Cabinet on the 2nd of December 2009. The overall aim of the strategy was to identify the drivers of distress in local government and mechanisms needed to effectively and efficiently

address them. A provincial-wide assessment of each of the 293 municipalities was conducted by COGTA together with their provincial counterparts.

The National Department (COGTA) devised a methodology to determine the critical interventions areas in municipalities that should be reflected in the assessments of municipalities. The areas are governance, financial management, service delivery and infrastructure, labour matters, spatial conditions and local economic development. Municipalities were requested to develop their own individual Turn-around Strategy and incorporate the priority focal area in the IDP and budget planning processes.

### **Status of the Service Delivery Enhancement Plan**

A Municipal assessment was done in terms of a commitment made by the Department of Local Government to support the MUNICIPALITY through its time of instability and change.

The deliverables of this process, being the status report and action plan, should guide future Council priorities and support actions. It should do this not only by Department, but also through the CKDM, which is already a support partner to the municipality. The following issues were identified:

### **Capacity & Potentials**

#### **Key findings**

The municipality is historically a relatively stable Municipality with a history of unqualified audit opinions by the Auditor-General. The year 2010 saw changes, not only at a political leadership and governance level, but also at an administrative level where three out of the four executive management level positions were left vacant as a result of resignations and pending disciplinary processes.

These actions always leave a footprint in the administration of a municipality and its community.

For as much as the municipality administration attempted to re-organize itself to ensure on-going service delivery, the impact was, and still is, being felt. Despite these challenges, a positive strategy together with the combined effort of both Council and officials ensured that service delivery continued. The way in which this small municipality reorganized itself and in which staff pulled together to ensure uninterrupted service delivery is a positive model for others in a similar position.

#### **Status quo:**

#### **Office of the Municipal Manager:**

- A focused, on-going communication and consultation strategy is important. This ensures that regular feedback is provided on progress made and also the 'buy-in' secured from the community and other stakeholders. This creates an opportunity to communicate challenges, monitor progress and quickly share achievements.
- On-going communication with staff is key to support for the process. The challenges experienced put additional pressure (and additional tasks) on all

staff. So on-going feedback will ensure support, good morale and sustained commitment.

- Stability must be maintained in the senior management team through the identification and appointment of a dedicated acting Municipal Manager. The appointment of a dedicated person will also help to regain key capacity in delivery portfolios.
- Interim arrangements for stability and on-going delivery must be re-confirmed. During the times of challenge a number of temporary arrangements were made to ensure on-going functioning and service delivery. These included the re-assignment of key responsibilities (and assigning additional tasks to staff) and should be re-visited and re-confirmed to ensure that all critical tasks are catered for within the available capacity.
- All outstanding actions pertaining to the transfer of the Transnet property to the Municipality must be finalised.

#### **Community and Corporate Services:**

- Although the new macro staff structure is currently under review, extensive consultation with staff combined with work by external specialists will ensure that the proposed structure is responsive to the needs, requirements and budget limitations of the municipality.
- The Performance Management System (PMS) needs to be reviewed and a responsive system as a management and development strategy should be re-introduced throughout the organization.
- The IDP process must be used to understand and analyse the real needs of the community, rather than just as a compliance-driven exercise.
- All outstanding disciplinary matters should be finalised as quickly as possible to ensure on-going sustainability and good staff morale.
- Key positions must be Identified and filled to relieve the pressure of service delivery.
- A responsive strategy will have to be devised and implemented to share scarce skills with neighbouring municipalities in support of the Municipality's delivery mandate.

#### **Financial Services:**

- The Municipality faces a disclaimer audit opinion from the Auditor-General for the 2009/2010 financial year. Although the re-drafting of the Annual Financial Statements are being considered in an attempt to solve the problem, all possibilities should be considered with the key stakeholders involved, based on cost and impact driven considerations.
- The under and non-budgeted for items that occurred during the first six months of the financial year was corrected during the recent adjustment budget process (R7 million).
- The current asset register is not Grap compliant, which results in assets not being maintained properly over their lifespan. This impact on the Municipality's ability to properly plan and render sustainable and effective services.
- Limited capacity in the finance section results in extended shared services arrangements with the CKDM. These arrangements not only cover the implementation and maintenance of the ABACUS financial system, but also key deliverables as required in terms of the Municipal Finance Management Act (MFMA).



- **Technical Services:**

- Increased funding should be sought to address critical maintenance backlogs. This would ensure sustainable, continued service delivery within the municipal area.
- An asset replacement programme must be adopted, budgeted for and implemented to address the maintenance and infrastructure backlogs.
- Urgent attention should be given to the budgeting and planning for future water security storage capacity within the entire MUNICIPALITY area. The current lack of bulk water results in water restrictions during the dry summer periods.
- Installing bulk water meters reduced non-revenue water within the distribution system. This initiative should be extended to include a comparison of the water sales with the data collected from bulk water meters.
- A dedicated project of water conservation should be extended to both Leeu Gamka and Klaarstroom.
- A project should be initiated to license the refuse sites currently in operation in the Municipality.

The actions to address the above findings are included in the action planning chapter.

## PART 4 OUR STRATEGY

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

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

Consequently, the municipality *is the major arena of development planning*. It is at this level of government where people's needs and priorities and local conditions have to be linked, with national guidelines and sectorial considerations, to specific projects and programmes. The Municipality therefore developed a 5-year strategy plan (IDP) for the period 1 July 2012 to 30 June 2017.

### 4.1 Vision and mission

The Prince Albert Municipality's vision and mission statement:

#### **Vision**

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

#### **Mission**

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

#### **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:

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.

## 4.2 Strategic objectives and priority areas

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

The municipality developed 5 Strategic Focus Areas (SFAs) comprising 7 Strategic Objectives and 16 Performance Areas in total. The table below illustrates the integration and coordination of the Prince Albert Municipality’s strategic objectives and programmes of the sector departments aligned with the national key performance indicators. A fundamental of these local objectives is to create a receptive and conducive environment to achieve the national, provincial and local agendas.

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

Table 4.1: Strategic objectives

### 4.3 Strategic objectives and programmes

As a municipality that is committed to enhance the characteristics of a developmental organisation, the following objectives, performance areas, strategies 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.

<b>Strategic Objective</b>	<b>SO 1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy</b>
The Challenge	<ul style="list-style-type: none"> <li>• Lack of alignment of the spatial environment with the economy and community developmental needs</li> <li>• Outdated spatial development framework</li> <li>• Limited focus on environmental management and sustainability</li> <li>• Environmental and spatial development is not part of the key performance indicators of all municipal function of planning and processes</li> </ul>
Outcome	<p>A well maintained environment</p> <p>Spatial integration with economy of the municipal area and environmental sustainability responsibility</p> <p>The long term need for environmental maintenance minimised</p>
Strategic Focus Area	Basic Service Delivery
KPA	Environmental & Spatial Development
Municipal Function	Community Services
Departmental Objectives	<ul style="list-style-type: none"> <li>• To minimise the long term need for environmental maintenance</li> <li>• The improvement of the spatial development framework (review and alignment)</li> <li>• To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access</li> <li>• To maintain a balanced eco-system</li> <li>• To align all strategies with the revised spatial development framework</li> </ul>
<b>Strategic Objective</b>	<b>SO2: To stimulate, strengthen and improve the economy for sustainable growth.</b>
The Challenge	<ul style="list-style-type: none"> <li>• Divided investment</li> <li>• Limited co-operation and integration between the economic functional regions</li> <li>• Economic development focused on projects instead of</li> </ul>

	<p>sustainability in the past</p> <ul style="list-style-type: none"> <li>• Lack of implementation of economic development and growth initiatives</li> </ul>
Outcome	<p>Sustainable economic growth (improvement of GDP)</p> <p>Co-operative economic development between all stakeholders</p> <p>A reduction in the unemployment rate</p> <p>A credible LED strategy</p> <p>Tourism activities have increased by 6%</p>
Strategic Focus Area	Local Economic Development
KPA	Economic Development
Municipal Function	<p>Strategic Services</p> <p>All municipal functions</p>
Departmental Objectives	<ul style="list-style-type: none"> <li>• To create an enabling environment for the economy to grow</li> <li>• To develop and grow LED and particularly SMME opportunities</li> <li>• To develop skills based on the prioritisation of the needs of the local economy</li> <li>• To improve the processing of building plans and land use applications within the statutory framework</li> <li>• To ensure that all municipal function contribute economic development</li> <li>• To increase the visitors numbers by 6%</li> <li>• To extend the tourism night spent by 6% above the national average</li> </ul>

<b>Strategic Objective</b>	<b>SO3: To improve the general standards of living</b>
The Challenge	<ul style="list-style-type: none"> <li>• Access to Health facilities</li> <li>• Access to early childhood development</li> <li>• Quality of decent education in the municipal area</li> <li>• Financial challenges experienced by parents</li> <li>• No local crime prevention strategy</li> </ul>
Outcome	<p>Sustainability livelihoods</p> <p>Improvement of educational levels in the municipal area</p> <p>Decrease in crime statistics</p>
Strategic	Basic Service Delivery

Focus Area	
KPA	Social Development
Municipal Function	Strategic Services Community Services Prov. Departments of Education, Social Development and Community Safety
Departmental Objectives	<ul style="list-style-type: none"> <li>• To Facilitate the development of early childhood development facilities and partnerships</li> <li>• To enhance sport and recreation by the development and implementation of a sport sector plan</li> <li>• To effectively maintain access to libraries services</li> <li>• To facilitate the establishment of a community learning centre</li> <li>• To improve the functionality of the community policing forum</li> <li>• To facilitate the improvement of access to health facilities</li> </ul>

<b>Strategic Objective</b>	<b>SO4: To provide quality, affordable and sustainable services on an equitable basis.</b>
The Challenge	<ul style="list-style-type: none"> <li>• Lack of funding of infrastructure development</li> <li>• Lack of capacity to maintain the municipal infrastructure</li> <li>• Insufficient financial resources to maintain infrastructure</li> <li>• Expectations regarding service delivery levels</li> <li>• Level of communication regarding service delivery responsibilities</li> <li>• Outdated sectorial plans</li> <li>• High indigent rate</li> <li>• Lack of standing operational procedures</li> <li>• Insufficient water storage capacity</li> <li>• Lack of integrated human settlement plan and sufficient financial resources</li> <li>• Landfill sites not licensed</li> <li>• High levels of water and electricity losses (reticulation)</li> </ul>
Outcome	<p>All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery</p> <p>All sectorial plans updated, implemented and aligned with the LED and SDF</p> <p>Well-maintained infrastructure and equipment</p>
Strategic Focus Area	Basic Service Delivery
KPA	Basic Service Delivery & Infrastructure Development

Municipal Function	Technical Services Community Services
Departmental Objectives	<ul style="list-style-type: none"> <li>To review all sectorial plans and align with LED and SDF</li> <li>To deliver services in terms of agreed service levels</li> <li>To develop and implement an infrastructure management and maintenance plan</li> <li>To develop and implement risk and water safety plans</li> <li>To develop a water demand management strategy</li> <li>To work towards achieving blue and green drop status</li> </ul>

<b>Strategic Objective</b>	<b>SO5: To maintain financial viability &amp; sustainability through prudent expenditure, and sound financial systems.</b>
The Challenge	<ul style="list-style-type: none"> <li>Lack of financial reconciliations</li> <li>Timeous financial reporting</li> <li>Lack of long term financial planning</li> <li>Increasing debtors book</li> <li>Lack of implementation of the SCM policy</li> </ul>
Outcome	Clean audit report Financial viability of the municipality improved
Strategic Focus Area	Municipal financial viability and management
KPA	Financial Sustainability & Development
Municipal Function	Financial Services
Departmental Objectives	<ul style="list-style-type: none"> <li>To implement mechanisms to improve debt collection</li> <li>To develop a long term financial strategy</li> <li>To improve financial reporting</li> <li>To improve financial management by addressing the AG reporting matters</li> <li>To review and implement the SCM policy of Council</li> </ul>

<b>Strategic Objective</b>	<b>SO6: To commit to the continues improvement of the human skills and resources to delivery effective services.</b>
The Challenge	<ul style="list-style-type: none"> <li>Lack of qualified professional staff</li> <li>Lack of IT disaster recovery and contingency plan</li> <li>Lack of IT backup and retention procedures</li> <li>Lack of IT systems to maintain municipal record keeping</li> </ul>



	(archiving) <ul style="list-style-type: none"> <li>• No Internal Audit function</li> <li>• Lack of risk management policy</li> <li>• EE-plan not in place</li> <li>• Lack of HR policies</li> <li>• Lack of implementation of fully fledged PMS</li> <li>• High vacancy rates</li> </ul>
Outcome	Improved IT function Improved risk management Improved administrative capacity and internal service levels
Strategic Focus Area	<ul style="list-style-type: none"> <li>• Municipal Transformation and Institutional Development</li> <li>• Good Governance and Viability</li> </ul>
KPA	Institutional Development & Transformation
Municipal Function	All municipal departments
Departmental Objectives	<ul style="list-style-type: none"> <li>• To develop and implement staff development and retention plans</li> <li>• To implement an archiving system</li> <li>• To establish an internal audit function</li> <li>• To develop and address the risk management system</li> <li>• To improve employment equity</li> <li>• To implement PMS on all levels</li> <li>• To improve the IT control environment</li> <li>• To align the organisational structure with municipal strategies</li> </ul>

Strategic Objective	<b>SO7: To enhance participatory democracy</b>
The Challenge	<ul style="list-style-type: none"> <li>• Lack of communication and public participation strategy</li> <li>• Lack of understanding on municipal functions at community level</li> <li>• Limited understanding of functions of ward committees</li> <li>• Limited administrative support to ward committees and timeousness of ward meetings</li> </ul>
Outcome	Clear understanding and effective working relationship on ward level Communication strategy developed and effectively implemented
Strategic Focus Area	Good Governance & Public Participation

KPA	Good Governance & Public Participation
Municipal Function	Strategic Services
Departmental Objectives	<ul style="list-style-type: none"><li>• To develop a communication and public participation strategy</li><li>• To ensure capacity building on ward level</li><li>• To effectively support the regular ward meetings administratively</li><li>• To establish effective community engagement channels</li><li>• To effectively engage with communities on service delivery level</li><li>• To improve the effectiveness of the performance and audit committees</li><li>• To promote a culture of good governance</li></ul>

Table 4.2: Strategic objectives aligned to Departmental objectives

## PART 5

### OUR PLANNING FOR WARDS

The identification and prioritization of community needs was an in depth process which involved the cooperation of the Ward committees and the Sector representatives. Various stakeholders were involved during the IDP development process. The 4 Ward Committees, the IDP Representative Forum and IDP Indaba's were some of the distinct structures through which formalised Public Participation with its communities took place.

This chapter focuses on the input received from the municipal stakeholders during the IDP engagement process and planning for the Wards.

#### 5.1 Ward Committees

The Ward Committees are chaired by the respective elected ward councillors. Quarterly meetings are advertised through media and with loudhailers in certain areas to enhance participation by the broader communities. A formal agenda is followed and inputs from these committees are fed into the Portfolio Committees and then on to the Mayoral Committee. The Ward Committees have an opportunity to consider items on the formal Council agenda which have a direct bearing on their specific areas.

To enhance effective and excellent service delivery the municipal area was divided into four wards.

Ward No	Area
1	Leeu Gamka & Prince Albert Road
2	Prince Albert North
3	Prince Albert South
4	Prince Albert North-end (Rondomskrik) & Klaarstroom

Table 5.1: Wards

#### 5.2 Ward 1

Ward 1 consists of Leeu-Gamka and Prince Albert Road

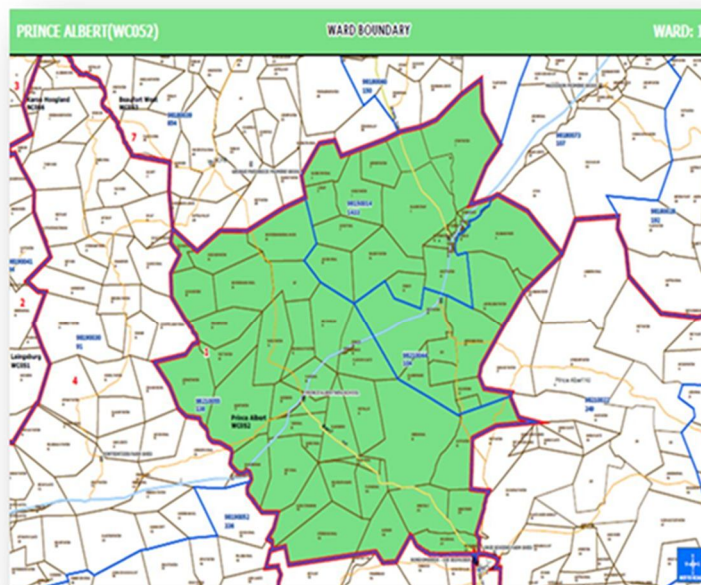


Figure 5.1: Ward 1 map

Leeu Gamka is named after the Khoi and Afrikaans words for lion, and therefore literally translates as Lion-lion. This small village straddles the railway line and the N1 between Laingsburg and Beaufort West. The last of the now extinct Cape Lion, was shot here in 1857 and Private Schultz, said to be the tallest man in the British army at seven feet tall, died here from wounds received in combat during the Anglo-Boer War. Buildings of interest include the tiny post office, the original Dutch Reformed Church and the Dutch Reformed Mission Church. A fossilised elephant tusk found in the Gamka River bed in 1938 is reported to be about 900 years old.

Prince Albert Road, a small railway settlement, is also not ranked but can also be categorised as a settlement with low development potential and a high level of human need. The low ranking in terms of development potential is mainly due to a lack of economic activity and market potential. However, the high ranking in terms of human needs can be attributed to the lack of skills, high unemployment and low income.

Summary of developmental needs identified by the Ward:

- Housing development
- Maintenance on tarred roads
- Water Quality
- Upgrading of the sports facility
- Storm water upgrade
- New street lightning
- Skills Development
- Job creation

### 5.3 Ward 2

Ward 2 consists of Prince Albert North

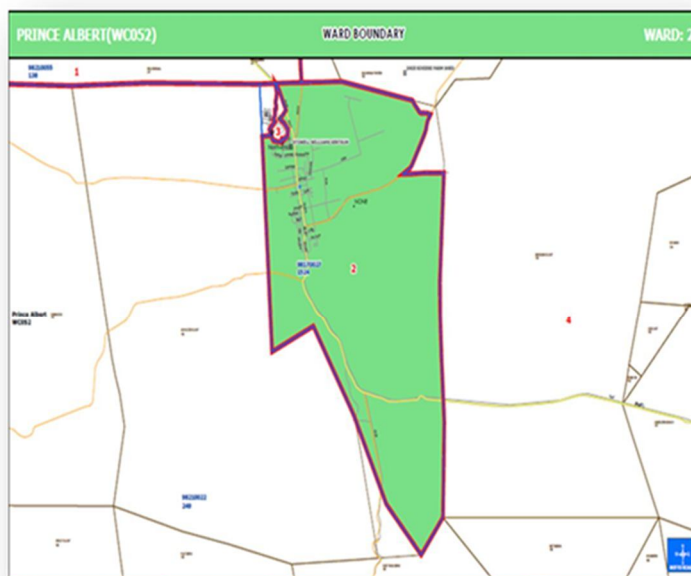


Figure 5.2: Ward 2 map

The farm proved very fertile and soon, fruit orchards, vineyards and wheat fields had been established. Sheep and cattle were also farmed and Kweekvallei became a popular stop over for travellers and explorers on their long trek across the Karoo.

They were always received with a spirit of generosity and warm hospitality still evident today. In 1843, Samuel de Beer, son of Zacharias, took over the farm and subdivided it into smallholdings and it was proclaimed as a town known as Albertsburg. In 1845 the town was renamed Prince Albert in honour of Queen Victoria's husband Albert of Saxe-Coburg and Gotha. A Dutch Reformed parish was established in 1842. Gold was discovered in the area in 1892 on the farm Spreewfontein, resulting in a mini gold rush, which was unfortunately short-lived as only 1 504 ounces of gold were ever mined. At the same time the ostrich feather boom had hit Europe and Prince Albert experienced great prosperity.

Prior to any European settlers arriving in the area, this region of the Karoo was populated by the Attekwa, a clan of the Khoi-Khoi, widely acknowledged as the indigenous people of Southern Africa.

The Anglo-Boer War broke out in 1899 and a British garrison was established in Prince Albert. Boer rebel, Commandant Gideon Scheepers played a prominent role in the district and was taken captive on the farm Kopjeskraal and executed in Graaf-Reinet. Deneys Reitz and General Jan Smuts also passed through the area.

Summary of developmental needs identified by the Ward:

- Housing development, GAP Housing
- Maintenance on tarred roads & Potholes
- Water Quality & Storage Capacity & Borehole Registrations
- Registration of boreholes
- Swartberg Pass Rehabilitation
- River Health
- Upgrading of farm/ dirt roads
- Storm water upgrade
- New street lightning & Upgrade
- Electricity blackouts
- Skills Development
- Job creation
- Fracking
- Public Toilets in the CBD
- Parks & Recreation
- CPF Victim Support Room
- Clearing of alien vegetation
- Street Signage
- Child parenting (Street Kids)

#### 5.4 Ward 3

Ward 3 consists of Prince Albert South

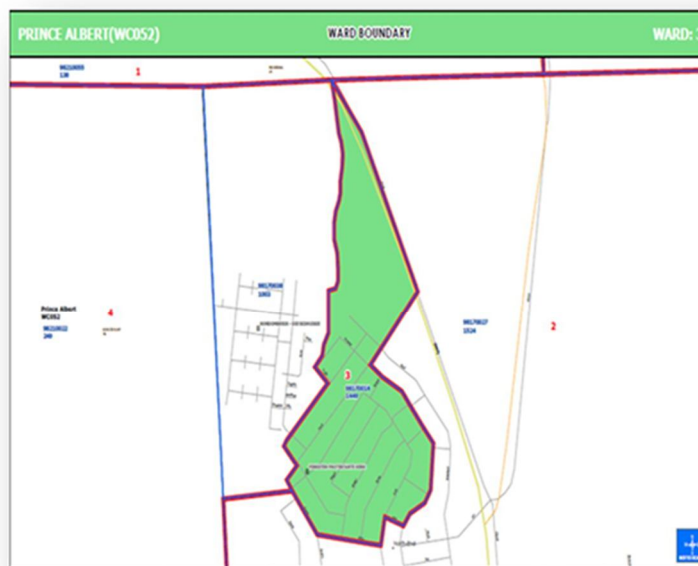


Figure 5.3: Ward 3 map

Summary of developmental needs identified by the Ward:

- Housing development
- Maintenance on tarred roads
- Water Quality
- Upgrading of the sports facility

- Driver's License test court
- Storm water upgrade
- New street lightning
- Skills Development
- Job creation

## 5.5 Ward 4

Ward 4 includes Prince Albert North-end (Rondomskek) & Klaarstroom

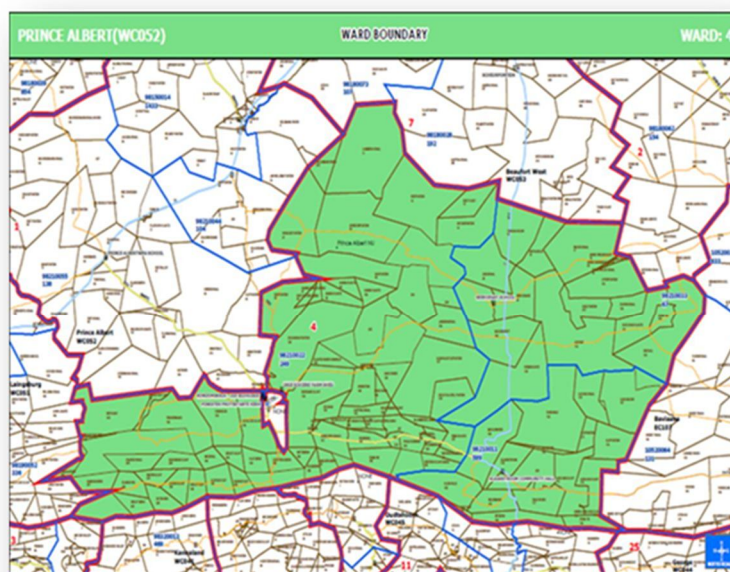


Figure 5.4: Ward 4 map

Klaarstroom is at the entrance to the scenic Meiringspoort and has remained visually unchanged since the days of Queen Victoria. The hamlet was the home of South Africa's last operator of a transport wagon and on Vrolikheid, a farm in the district, you can see a licensed witblitz still, which has been declared a National Monument. The Anglo-Boer War graves of Corporal Boyd and Trooper Hirschford are in the graveyard at The Church of the Good Shepherd. The delightful Victorian architecture has been well preserved and the hamlet boasts one of the most beautiful police stations built in 1880.

Summary of developmental needs identified by the Ward:

- Housing Development
- Maintenance on tarred roads and speed bumps
- Construction of new roads at Rondomskek
- Eradication of bucket systems on farms
- Water Provision & Reticulation
- Disaster Management
- Upgrading of the sports facility e.g. irrigation systems.

- Support to emerging farmers e.g. Water, Infrastructure etc.
- Storm water upgrade
- Health care facility (Clinic)
- Tourism Development
- New street lightning
- Skills Development
- Job creation
- Personnel at the Landfill site in Klaarstroom
- Maintenance on the crèche

## 5.7 Sector Department Involvement

This section aims to include projects and programmes that provincial sector department are implementing within our Municipal area.

In the instances where a "√" is indicated in the column, the relevant sector department will implement the programme / project without the involvement of the resources of the Prince Albert Municipality.

Department	Project Description	Grant and /or Involvement		
		2012/13	2013/14	2014/15
Department of Economic Development and Tourism (DEDAT)	<p>The Department are implementing the following projects and programmes from which the municipalities can benefit:</p> <ul style="list-style-type: none"> <li>• Regional Programme of Excellence for LED for all municipalities</li> <li>• Competitive supplier development</li> <li>• ED Legacy Mentorship Programme</li> <li>• Enterprise Development Fund</li> <li>• Small Business Partnership Network</li> <li>• Business Competitiveness Programme</li> <li>• Cooperatives Support Programme</li> <li>• Entrepreneurship promotion</li> </ul>	√		
Department of Environmental Affairs and Development Planning (DEA&DP)	<p>The Department provide technical support to the municipality for the following programmes and policies:</p> <ul style="list-style-type: none"> <li>• Spatial Development Framework (SDF)</li> <li>• 2nd Generation Int. Waste Management Plan</li> <li>• Air Quality Management Plan</li> </ul> <p>Key Projects and Programmes of the department of relevance to Municipalities (Department provides</p>	√		



Department	Project Description	Grant and /or Involvement		
		2012/13	2013/14	2014/15
	technical support) : <ul style="list-style-type: none"> <li>Provincial Spatial Development Framework (PSDF) Amendment/ Review</li> <li>Provincial Spatial Plan (PSP)</li> <li>Growth Potential Study of Towns in the Western Cape Update/ Review</li> <li>Development Facilitation Unit (DFU): Strategic &amp;</li> <li>Regulatory Support &amp; Capacity Building</li> <li>NEMA EIA Regulations "Urban Areas" Project</li> <li>Watercourse Maintenance Management Plans</li> <li>Development Setback Lines Project</li> <li>Climate Change &amp; Sustainable Development Awareness</li> <li>CO2 &amp; Energy database</li> <li>Municipal Integrated Waste Management Plans (IWMPs)</li> <li>Industry Waste Management Plans</li> <li>Municipal Air Quality Management Plans (AQMPs)</li> <li>Greenest Town Competition</li> </ul>			
Department of Health	Upgrading new Helipad. Extension of reception and new waiting area	✓		
	Extension of Clinic space (Leeu-Gamka)		✓	
Department of Human Settlements	Integrated Human Settlements		2 597 000	2 727 000
Department of Local Government	Organizational design MIG	744 018 8 538 000		
Department of Social Development	Departmental Service Delivery Priorities for 2012/13: <ul style="list-style-type: none"> <li>Family Strengthening interventions</li> <li>Early Childhood Development (ECD)</li> <li>Youth at Risk (social inclusion as a strategy)</li> <li>Vulnerable groups with a specific focus on Older Persons and Persons with Disabilities</li> <li>Preventing and reducing violence</li> </ul>	✓		
Department of Transport and Public Works	Routine Maintenance in the Swartberg Pass	1 903 000		
	Re- gravelling	3 900 000		
	Reseal		2 019 800	

Department	Project Description	Grant and /or Involvement		
		2012/13	2013/14	2014/15
	Public Transport, upgrade of taxi, bus route	Mobility Strategy Update		
	Public Transport - Pavements and Terminus	✓		
	Non-motorized transport projects - Bicycle friendly roads	✓		
	Prince Albert Ambulance Station	2 400		
Department of Education	Overall Budget (Salaries & all projects)	28 192	29 973	31 970
Department of Cultural Affairs and Sport	Replacement funding for municipalities' expenditure on library staff and operational budgets	349 000		
	Computerization of library circulation	39 087		
	Conditional Grant funding	273 000		
Department of Community Safety	Educator Workshops - Conduct educator workshops to integrate road safety education in the school curriculum	✓		
	Learner Licence Courses - Conduct courses for learners and unemployed youth	✓		
	Scholar Patrols - Facilitate establishment of scholar patrols	✓		
	Community Public Awareness - Implement road safety awareness interventions	✓		
	Neighbourhood Watch: <ul style="list-style-type: none"> <li>Conduct training workshops for Neighbourhood Watch volunteers throughout the District</li> <li>Issue resources to trained Neighbourhood Watch volunteers</li> </ul>	✓		
Department of Agriculture	Junior Land care Alien Clearing Land care forum Extension, Vets, Training	200 000 250 000 50 -00 On-going		
Prince Albert Advice And Development Centre	Departmental Service Delivery Priorities for 2012/13:			
	Para - Legal : Labour Related & Farm evictions	NLDTF		
	Home Base Care	R 670 000		
	Tele Centre / E-Centre	Cape Access		

Department	Project Description	Grant and /or Involvement		
		2012/13	2013/14	2014/15
	Consumer Desk	DEDAT		
	Recycling	CKDM		

Table 5.2: Sector Department input

## PART 6

# OUR INSTITUTIONAL ARRANGEMENT

Prince Albert Municipality is a category B municipality and has an Executive Mayoral system. The purpose of this chapter is to discuss the governance structure and to put the Institutional structure required to deliver on the objectives in the IDP, into perspective.

### 6.1 Council

The council performs both legislative and executive functions. They focus on legislative, oversight and participatory roles, and have delegated its executive function to the Executive Mayor. Their primary role is to debate issues publicly and to facilitate political debate and discussion. Apart from their functions as decision makers, councillors are also actively involved in community work and the various social programs in the municipal area.



Figure 6.1: Prince Albert Municipal Council

**Back row (from left):** Mr Windvogel (KGP-Ward 4), Cllr. Dr Rabie (DA-PR), Cllr. Bower (DA-PR), Ms Stols (ANC-PR)

**Front row (from left):** Speaker Cllr. Jaftha (KGP-Ward 2), Executive Mayor Cllr. Lottering (KGP-Ward 3), Deputy Mayor. Cllr Abraham (ANC-Ward 1)

The Council of the Prince Albert Municipality comprises of 7 elected Councillors, made up from 4 Ward Councillors and 3 Proportional Representation (PR) Councillors. The portfolio committees are made up of councillors drawn from political parties.

The party and Ward representation in the Council is listed in the table below:

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

Table 6.1: Council Ward representation

The functions of the portfolio standing committees, in respect of their functional areas, are as follows:

- To develop policy directives and recommended policy.
- To develop recommended bylaws.
- To consider and make recommendations in respect of the draft budget and IDP and departmental business plans.
- To ensure public participation in the development of policy, legislation, IDP and Budget.
- To monitor the implementation of Council policies.

In terms of the line of authority, these committees report to Council. The committees have no substantive powers and functions delegated to them. Administrative issues, relating to rules of order are, however, delegated to them.

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## 6.2 Administration

The Administration is headed by the Municipal Manager, who has directors / managers who report directly to him.

The macro structure of the municipality is as follows:

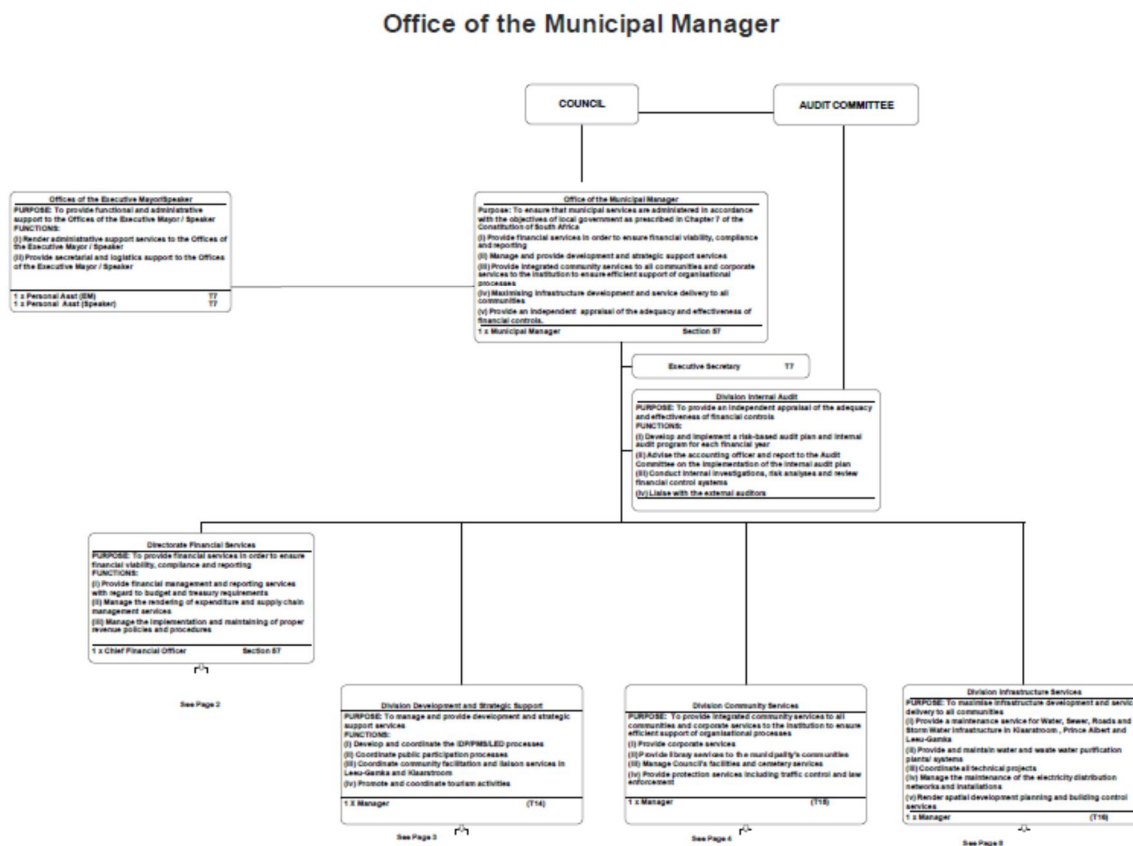


Figure 6.2: Organisational Structure

### 6.2.1 Staff component of Prince Albert Municipality

The Prince Albert Municipality has a staff component of 72 employees, 48 of which are permanently employed, and 19 of which are on contract. The Municipality currently employs 5 interns in the Financial Directorate.

The institutional structure is aligned with the assigned powers and functions allocated to the Municipality. The table above outlines how these powers and functions are allocated between the departments. The following table summarises the directorates and their political heads, indicates all posts per department as well as whether or not these have been filled.

Directorate/ Division	Function	Director/Manager Responsible	Councillor
Municipal Manager	Internal Audit Risk Management Performance Management LED / Tourism	HF Mettler	
Corporate Services (falls under the Office of the MM)	Administration Committee Services Human Resources	HF Mettler	Cllr Jaftha

Directorate/ Division	Function	Director/Manager Responsible	Councillor
	Communication Customer Care		
Finance	Budget & Treasury Information Technology Expenditure & Revenue Services Supply Chain Management	J Neethling (Acting CFO)	Cllr Lottering
Technical & Electrical Services	Water Electricity Sanitation Refuse Removal / Waste Management Building Control	N Klink	Cllr Windvogel
Strategic Services/ Development Planning	IDP LED Tourism	J Van Der Westhuizen	Cllr Stols
Community Services	Law Enforcement Library Services Disaster Management	J Van Der Westhuizen	Vacant

Table 6.3: Departmental Functions

The Prince Albert Municipality is historically a relatively stable Municipality with a history of unqualified audit opinions by the Auditor-General. The year 2010 saw changes, not only at a political leadership and governance level, but also at an administrative level where 3 out of the 4 executive management level positions were left vacant as a result of resignations and pending disciplinary processes.

These actions always leave a footprint in the administration of a municipality and its community. For as much as the Prince Albert administration attempted to re-organize itself to ensure ongoing service delivery, the impact was and still is being felt. Despite these challenges, visible acknowledgement resulted in a positive strategy combined effort by both the Council and officials to ensure that service delivery continued.

The Auditor-General opinion for the 2009/2010 also confirmed the difficulty as it was concluded to be a disclaimer. However, despite these challenges, visible acknowledgement and corrective action resulted in a positive strategy combined effort by both the Council and officials to ensure that service delivery continued, and accountability re-established, as was evident from the improved Auditor-General qualified opinion for the 2010/11 financial year.

### 6.2.2 Employment Equity

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 representivity, skills development, fast-tracking, diversity management and

organisational culture assessment. The employment equity statistics are presented in the tables below.

Employment Equity Implementation	Male				Female				Total
	A	C	I	W	A	C	I	W	
Senior management	0	1	0	2	0	2	0	1	3
Professionally qualified & experienced specialists & mid-management	0	7	0	1	0	2	0	2	12
Skilled technical & academically qualified workers, junior management, supervisors, foremen & superintendents	0	14	0	1	0	18	0	0	33
Semi-skilled & discretionary decision making	0	19	0	1	0	4	0	0	24
Unskilled & defined decision making	0	0	0	0	0	0	0	0	0
Total permanent	0	31	0	2	0	13	0	2	48
Non- permanent employees	0	12	0	0	4	0	8	0	24
<b>Grand total</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>2</b>	<b>72</b>
Key function (Department)	Male				Female				Total
	A	C	I	W	A	C	I	W	
Municipal manager	0	6	0	1	0	6	0	1	13
Financial Services	0	3	0	2	0	6	0	0	11
Community Services & Technical Services	0	34	0	3	0	10	0	1	48
Total permanent	0	31	0	2	0	13	0	2	48
Non- permanent	0	11	0	4	0	8	0	0	23
<b>Grand total</b>	<b>0</b>	<b>43</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>21</b>	<b>0</b>	<b>2</b>	<b>72</b>

Table 6.4: Employment equity

### 6.2.3 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 50, 000.00 to skills development.

#### 6.2.4 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
Delegations of power	To be reviewed	Corporate Services
Performance policy framework	Framework completed to be work shopped and approved by council	Strategic Services
Employment equity policy	Policy need to be draft	Corporate Services
Organisational structure	Need to be adopted and approved by council	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	To be reviewed	Corporate Services
Acting policy	To be reviewed	Corporate Services
Cellular telephone policy	To be reviewed	Corporate Services
Leave policy	To be reviewed	Corporate Services
Language policy	To be reviewed	Corporate Services
Housing allowance/subsidy policy	To be reviewed	Corporate Services
Scarce skills policy	To be reviewed	Corporate Services
Work place skills plan	Approve and in process of been implemented	Corporate Services
Protecting clothing policy	Need to be drafted	Corporate Services
Recruitment and selection policy	Need to be drafted	Corporate Services
Travelling and subsistence policy	Approved in process	Corporate Services

Name of policy, plan, system	Status	Responsible Directorate
	been implemented	
Training and development policy	PDP completed and included into the Organisational Design process	Corporate Services
Internship and experiential policy	To be reviewed	Corporate Services
Staff and external bursary policies	To be reviewed	Corporate Services
Occupational health and safety plan	To be reviewed	Corporate Services
Long term financial plan	To be reviewed	Financial Services
Indigent policy	Approved by council need to be work-shopped	Financial Services
Information technology policies	Need to be drafted	Financial Services
Credit control policy	Approved by council need to be work-shopped	Financial Services
Asset register	Adopted need to be implemented	Financial Services
Financial delegations	To be reviewed	Financial Services
Procurement policy	Part of SCM Policy	Financial Services
Disaster management and contingency plans	To be reviewed	Strategic Services
Risk management policy and strategy	Drafted, to be work-shopped with Council	Strategic Services
Audit committee charter	Drafted, to be work-shopped with Council	Strategic Services
Spatial development framework	To be reviewed	Strategic Services
Integrated infrastructure maintenance plan	To be reviewed	Technical Services
Integrated infrastructure investment plan	To be reviewed	Technical Services
Water services development plan	Approved and in process of being implemented	Technical Services
Integrated waste management plan	Approved and in process of being implemented	Technical Services

Name of policy, plan, system	Status	Responsible Directorate
Water demand management policy	Approved and in process of being implemented	Technical Services
Storm water master plan	Plan to be drafted	Technical Services
Pavement management system	Plan to be drafted	Technical Services
Integrated transport management plan	Plan need to be review	DT&PW
Fleet management and vehicle policies	Plan to be drafted	Strategic Services
Integrated sustainable human settlement plan	Plan to be drafted	Strategic Services
Guideline for the management and formalisation on informal settlements	Plan to be drafted	Strategic Services
Air quality management plan	Plan to be drafted	Strategic Services
Customer care strategy	Plan to be drafted	Corporate Services
Marketing plan	Plan to be drafted	Strategic Services
Communication plan and website	Plan to be drafted	Strategic Services
<b>Systems</b>		
Human resource management system	Approved	Corporate Services
Financial management system	Approved	Finance
Performance management and related systems	Approved	Strategic Services
Risk management system	Not implemented	Strategic Services
Document management and process flow systems	Not implemented	Corporate Services

Table 6.5: Schedule of policies and systems

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

### 6.2.5 Intergovernmental Relations Structures

The municipality foster relations with other spheres of government and participate in various intergovernmental activities to promote a close working relationship between the various spheres of government. Council is of view that these relationships can assist in enhancing government's services to the communities of

the municipal area. The municipality delegated officials and councilors to the following forums:

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

Structure/ Publication	Objectives/Functions
Provincial IDP Managers Forum	IDP Manager
Premier's Coordinating Forum	Municipal Manager and Mayor
The IDP Indaba 1 & 2	Municipal Manager and Directors
MIG forum	Manager: Technical Services
District Coordinating Forum	Mayor and Speaker
SALGA Working Group 2:	<p>Councilor G Lottering: Municipal Finance and Corporate Admin</p> <p>Councilor MD Jaftha: Economic Development</p> <p>Councilor Abrahams: Human Resource</p> <p>Councilor IJ Windvogel: Municipal Infrastructure</p> <p>Councilor C Stols: Community Development</p> <p>Councilor AL Rabie: Governance, Intergovernmental and International Relations</p> <p>Councilor C Bower: Climate change, Environmental Affairs and Sustainability</p>

Table 6.6: IGR Structure

## PART 7 OUR ACTION PLANS

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

### 7.1 Municipal Functions

The Prince Albert Municipality is responsible for delivering the following services:

Municipal Function	Municipal Responsibility
<b>Constitution Schedule 4, Part B functions:</b>	
Air pollution	Community Services
Building regulations	Technical Services
Electricity reticulation	Technical Services
Fire fighting services	Community Services
Local tourism	Strategic Services
Municipal planning	Community Services
Municipal public transport	Community Services
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other law	Technical Services
Storm water management systems in built-up areas	Technical Services
Trading regulations	Community Services
Water and sanitation services limited to potable water supply systems and domestic waste-water and sewage disposal systems	Technical Services
<b>Constitution Schedule 5, Part B functions:</b>	
Billboards and the display of advertisements in public places	Community Services

Municipal Function	Municipal Responsibility
Cemeteries, funeral parlours and crematoria	Community Services
Cleansing	Community Services
Control of public nuisances	Community Services
Local amenities	All Departments
Local sport facilities	Community Services
Municipal parks and recreation	Community Services
Municipal roads	Technical Services
Noise pollution	Community Services
Public places	Community Services
Refuse removal, refuse dumps and solid waste disposal	Community Services
Street trading	Community Services
Street lighting	Technical Services
Traffic and parking	Community Services

Table7.1: Municipal functions

## 7.2 Sectoral Plans

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

The following table highlights the status of the sector plans where after each of the sector plans are discussed in more detail:

Sector Plan	Status of Plan
Long Term Financial Plan	The plan still needs to be drafted
Integrated Infrastructure Maintenance Plan	The plan will be prepared during the NDGS
Integrated Infrastructure Investment Plan	The plan will be prepared during the NDGS
Water and Sanitation Master Plan	Approved and in process of being implemented

Sector Plan	Status of Plan
Water Services Development Plan	Approved and in process of being implemented
Integrated Waste Management Plan	The plan still needs to be drafted
Storm Water Master Plan	The plan still needs to be drafted
Electricity and Energy Master Plan	The plan still needs to be drafted
Pavement Management System	Approved and in process of being implemented, more funding required to implement effectively
Integrated Transport Management Plan	Plan for the CKDM includes Prince Albert Municipal Area - Participating to the Section 78 and submitted to Council
Disaster Management Plan	The plan to be drafted
Spatial Development Framework (SDF)	The plan to be drafted, funding secured (DRD&LR)
Local Economic Development Strategy	The plan to be drafted (DED&T)
Integrated Human Settlement Plan	The plan to be drafted
Performance Management Policy Framework	Framework completed to be work shopped and approved by Council
Risk Management Plan & Strategy	Drafted, to be work-shopped with Council
Air Quality Management Plan	The plan to be drafted
Workplace Skills Plan	Approved and in process of being implemented
All the plans need to be aligned during a special project to be launched by the municipality	

Table7.2: Sector Plans

### 7.3 Planning

#### Spatial Development Framework (SDF)

Spatial Development Framework (SDF), for Prince Albert Municipal Area was prepared by Terraplan Town Planners, and was approved by Prince Albert Council in 2009 in terms of the Municipal Systems Act (MSA). However in 2011/ 2012 Prince Albert Municipality engaged in the Department Rural Development to start drafting



a conceptual framework for the municipality. The Department are also reviewing the LUMS and will go into detail regarding zonings, land uses and rights.

The existing SDF needs realignment with other sector and provincial master plans. Though the Municipality is able to receive applications for rezoning and subdivisions and related matters, its town planning capacity remains problematic.

In line with National policy regarding mixed used developments the Prince Albert Municipal Area is also challenged with issues such as densification of existing residential areas, increased subdivision of agricultural land and the need for infill of existing vacant lots. Due to requirements of the Heritage Resource Act Prince Albert has a further challenge in terms of the historic nature of the villages.

Therefore it has been planned for 2012/2014 to commence preparation of a new SDF, based on the 2009 SDF this would entail that the project timeframe will be 18 months. The new SDF will serve until 2017 and, and if necessary beyond 2017.

Densification in existing towns: Further infill of existing vacant lots or the redevelopment of older buildings should also be considered before new areas for expanding the town are proposed. In view of the compact scale and historic nature of the towns in Prince Albert, further densification in these villages to 25 units / ha as proposed in the PSDF (2005), however, not relevant and is not further considered.

The response required by the SDF can be summarised as follows:

Response Required	Municipal Action	Timeframe
Drafting of a new SDF	Review and align the SDF, LED, IHSP & Environmental management plan	2013 - 2015
SDF to focus on main challenges facing municipality	SDF will be utilise in all Municipal processes	2013-2017
Employ professional town planner	Engage in shared services agreement in order to ensure professional town planning services.	2013-2017
Land use Audit, and inspection, coupled with corrective actions	Conduct land use Audit, Employ law enforcement authority to enforce compliance	2013-2017

Table 7.3: SDF Planning

### Integrated Sustainable Human Settlement Plan

The compilation of a single integrated housing waiting list is identified as a key performance area for the housing department. This integrated database has not yet been developed. The Provincial Department of Human Settlements assisted the Municipality to transfer data from the Housing Waiting List on to the National Housing Needs Register (NHNR).

According to the Housing Department, there are known duplications and inconsistencies in the waiting list but the following figures are being used in the interim:

Prince Albert:	842
Leeu-Gamka:	502
Klaarstroom:	144
<b>Total:</b>	<b>1 488</b>

There is no indication of the demand for various typologies of housing or tenure options. In addition, research will be undertaken to establish the need for housing in middle income households (GAP), and it estimates that the demand for rental housing. The response required by the Plan can be summarised as follows:

Project Name	Priority	Housing Program	No. Stands/Units	Town/Suburb	Estimated cost	EIA Record of Decision	Planning Record of Decision (LUPO process)	Land acquired	Engineering investigation complete	Land survey complete	Design of services/top structures	Beneficiaries identified	Proposed construction year	Risks / Issues	Progress to Date
Klaarstroom Phase 1	1	IRDP	60	Kls	R5 million	Yes	Yes	Yes	Yes	Yes	Yes	Yes	2011		Completed
Leeu-Gamka Phase 1	2	IRDP	150	LG	R13 million	Dec-11	Yes	Yes	Yes	Yes	Yes	Yes	2014	Funding	
Prince Albert Phase 2	3	IRDP	100	PA	R 9 million			Yes				Yes	2015	Funding	
Klaarstroom Phase 2	4	IRDP	84	Kls	R6 million	Yes	Yes	Yes	Yes	Yes	Yes	Yes	2016	Funding	
Leeu-Gamka Phase 2	5	IRDP	170	LG	R15 million	Dec-11	Yes	Yes	Yes	Yes	Yes	Yes	2015	Funding	
Prince Albert Phase 3	6	IRDP	300	PA	R25 million			Yes				Yes	2017	Funding	

Table 7.4: Housing Pipeline

### Thusong Programme

The construction of the Prince Albert Thusong Service Centre is complete. Challenges to procure formal agreements as well as operating capital were recently concluded and the opening of the Centre is postponed until Tenants, at this stage, Department of Social Development and SASSA take occupation. Occupation is currently delayed due to procurement of office furniture and the installation of Telephone lines, as well as the final signature of the lease agreements. The latter is being facilitated by the Department of Local Government. Further construction is eminent and dependent on the availability or rising of additional funds.

### Integrated Infrastructure Management Plan

This plan is in process of being developed with the 30 year NDPS project.

## 7.4 Environment

### Air Quality Management Plan

The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 Of 2004 section 15 (1). The objective of the plan is 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 Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

The actions required can be summarised as follows:

Actions Required	Municipal Action	Timeframe
Air quality plan	Developing an Air Quality Management Plan in conjunction with CKDM District Municipality	2012-13
SWOT	Do SWOT and develop actions to address the issue of identifying air quality	2012-13

Table 7.5: Environmental Planning

## 7.5 Services

### Water and Sanitation

The Municipality has an obligation to its community, to ensure the access to clean and affordable water. The Water Services Development Plan was adopted by Council on the 15th of March 2010. A water master plan and Sewer master plan was drafted and adopted in 2008. The master plans was never updated, but instead a Comprehensive Infrastructure Plan – Bulk water and sanitation funded by Department of Local Government and project managed by the Central Karoo District Municipality was drafted in line with Regional Bulk Infrastructure Grant requirements, and adopted in 2011 by Council as the official Bulk water and sanitation master plan.

## Water Demand

Consumer		Prince Albert		Leeu Gamka		Klaarstroom		
		2010	2015	2010	2015	2010	2015	
Domestic	AADD excl. UAW (kl/day)	1328	1392	148	154	28	29	
	UAW	20%	15%	36.2%	20%	61.5%	25%	
	AADD including UAW (kl/day)	1660	1638	232	192	73	38	
	Peak day demand including	3528	3481	507	420	144	76	
Non-domestic	Business	AADD excl. UAW (kl/day)	94	99	9	10	9	9
		UAW	20%	15%	36.2%	15%	61.5%	25%
		AADD including UAW (kl/day)	118	116	15	12	22	12
		Peak day demand including	250	247	32	27	44	24
Total AADD excluding UAW (kl/day)		1448	1518	157	164	37	38	
Total AADD including UAW (kl/day)		1810	1786	247	205	95	50	
Peak day demand including UAW (kl/day)		3846	3796	539	447	189	100	

Table 7.6: Future water demand

Prince Albert obtains its water from the Dorps River and nine production boreholes as follows:

Prince Albert relies mainly on water obtained from nine boreholes, which draw water from the Table Mountain, Bokkeveld and Witteberg Group aquifers. The boreholes are reportedly in good condition and planned maintenance is carried out. The total licensed abstraction for these boreholes is 0.229 million m<sup>3</sup>/a, although according to Groundwater Africa (2007) about 0.4 million m<sup>3</sup>/a are being abstracted. The water depth and yield of the boreholes are not monitored.

The remainder of the water supply to Prince Albert is obtained from the Dorps River, which the only surface water source to the town (28.5% in 2006). The licensed abstraction from this source is 0.471 million m<sup>3</sup>/a.

A volume of 0.087 million m<sup>3</sup>/a are supplied from this source in 2006 to the town, which is significantly less than the allowable abstraction. The 98% assurance of supply yield of the river is unknown.

- There is no information available about the quality of the raw water. It is important that the water quality be monitored and recorded in the future.
- Artificial recharge of aquifer is in practice.

Leeu Gamka is currently supplied with groundwater from three production boreholes, which are reported to be in good condition. The abstraction is recorded but no quality monitoring is done and the borehole water level is not monitored.

There is no information available about the safe yield or the licensed abstraction from the three boreholes. It is important to determine the safe yield of these groundwater sources in order to ensure that the growing water demands will be met in the future. The 2008/09 WSDP reflects an abstraction of 0.083 million m<sup>3</sup>/a in 2006

from these boreholes, while Groundwater Africa (2007) indicates a safe yield of 260 m<sup>3</sup>/d, which equals 0.095 million m<sup>3</sup>/a.

Klaarstroom is currently supplied with groundwater from two production boreholes. Based on information from the 2007/08 WSDP, only one of the two is currently in use. The borehole scheme is reported to be in a good condition. The abstraction is recorded but no quality monitoring is done and the borehole water level is not monitored.

There is no information available about the safe yield or the licensed abstraction from the boreholes. Groundwater Africa (2007) recommend a pumping rate of 84 m<sup>3</sup>/day, which would equate to 0.031 million m<sup>3</sup>/a. It is important to determine the safe yield of these groundwater sources in order to ensure that the growing water demands will be met in the future.

No formal town water supply exists for this settlement. Residents obtain water from private boreholes. There is no information available about the yield, licensed abstraction or quality of water from the boreholes.

It can be concluded that all urban households in the PAM are provided with a level of service above RDP standards and that a small backlog exists on farms which the PAM is committed to addressing (KV3, 2008b).

Response Required	Municipal Action	Timeframe
All areas under Prince Albert Municipal jurisdiction have access to clean water	Planning to address the water backlogs with the funding received from the Provincial Government	2012/2017
Backlogs on Transnet Settlements	Actions that will improve access to water and sanitation	2012/2017
Water and sanitation backlogs – on farms	Backlogs addressed with roll out	2013 - 2017
Blue drop status	Request additional funding to address shortfalls in achieving	2013/2014
Compliance with Quantity and Quality standards as per SANS 241	Implement metering and quality monitoring at the	2014/2017
Measuring Bulk and Internal meter losses	Measure and real time data logging of abstraction and supply of raw and treated water	2014/2017
Operational and maintenance plan	Operational plans to be drafted & implemented within the available budget. Investigate funding opportunities to address	2014 - 2017
Water Services Development plan	Updating of plan	2013
Water Master plan	Updating of plan	2013

Water Conservation and Water Demand Management	Development and implementation of a Water Conservation and Water Demand Management	2013/2014
Drought management	Development of a drought management plan	2013/2014
Reticulation network has Insufficient capacity to cater for future developments	Reinforce reticulation pipeline and implement changes recommended in the Water	2014/2017
Prepare for future demand and ensure compliance to Water quality and supply standard prescription from DWA	Upgrade WTW in Prince Albert to 3.5 Ml/day	2014/2017
Ensure compliance to Storage prescriptions from DWA and provide for future demand	Prince Albert new 500kl and 2500kl Reservoir and pipeline	2014/2017
Ensure the cultivation of additional water sources	Provide 300 kl additional water sources in Leeu Gamka and 50 kl additional water source in Klaarstroom as well as 500 kl in Prince Albert	2014/2017

Table 7.7: Water &amp; Planning

The Prince Albert wastewater treatment works achieved commendable physical compliance (except for suspended solids) and rather encouraging microbiological compliance; a platform upon which further improvement can be built in the domain of effluent quality compliance. Effluent Quality compliance at Klaarstroom and Leeu Gamka still requires drastic improvement though.

Status and design capacity of sewer plants & bulk infrastructure is summarized as follows:

Towns	Capacity	Current flow	License	System/ Plant	Septic tanks
Prince Albert	1000kl/day	455kl/day	Unknown	Oxidation Pond	360 (14-16 p/day)
Leeu-Gamka	300kl/day	250kl/day	Unknown	Oxidation Pond	17 (3-4 p/day)
Klaarstroom	50kl/day	Unknown	Unknown	Oxidation Pond	9 ( 3 p/week)

Table 7.8: Water Capacity

The response required for sanitation can be summarized as follows:

Response Required	Municipal Action	Timeframe
Compliance to NEMA and DWA standards	Register and license WWTW	2012/2017
Backlogs on Transnet Settlements	Actions that will improve access to water and sanitation	2012/2017
Water and sanitation backlogs – on	Backlogs addressed with roll out of the	2013 - 2017

Blue drop status	Request additional funding to Address shortfalls in achieving a green drop status.	2013/2014
Backlog on Transnet Settlements	Actions to address service gaps and eradicate	2013/2017
Green drop status	Request additional funding to address shortfalls in achieving a green drop status	2013/2014
Operational and maintenance plan on sanitation infrastructure	Operational plans to be drafted & implemented within the available budget.  Investigate funding opportunities to address	2014 - 2017
Sewer Master plan	Updating of plan	2013/2014
Ensure bulk services in Klaarstroom complying to DWA standards	Upgrade sewer outfall pump station by installing a standby pump unit for duty pump in Leeu Gamka	2014/2015
Ensure compliance to DWA standards	Upgrade 50kl/day WWTW in Klaarstroom	2013/2014
Eradicate bucket system	Construct a gravity outfall sewer after implementation of a water borne sewer sanitation system in Prince Albert Road	2015/2017
Ensure compliance to DWA standards	Replace Septic tank with 2.1 kl/day package plant WWTW in Prince Albert Road	2015/2017

Table 7.9: Sanitation Planning

### Sewer Master Plan

The sewer master plan objectives include the following:

- Update of the existing bulk sewer system information;
- Investigate future infrastructure requirements;
- Model existing infrastructure for new developments; and
- Determine capital requirements.

Town	Prince Albert	Klaarstroom	Leeu-Gamka
Green Drop Results	72.5%	56.1%	60.1%

Table 7.10: Green drop status

As in the case of the 2010 Blue Drop assessment, the Prince Albert Local Municipality impressed with remarkable dedication to adhere to the stringent criteria set by this incentive-based regulation programme. The Department is impressed by the vast improvement recorded during this Green Drop assessment cycle; again speaking volumes of the commitment of a small team at a small municipality to improve wastewater services. This performance is an example to many other smaller municipalities who face similar challenges as Prince Albert.

The Prince Albert wastewater treatment works achieved commendable physical compliance (except for suspended solids) and rather encouraging microbiological compliance; a platform upon which further improvement can be build in the domain of effluent quality compliance. Effluent Quality compliance at Klaarstroom and Leeu Gamka still requires drastic improvement though.

### Green Drop Findings:

1. It is observed that only 9 months of effluent quality data was available.
2. No authorization in place for effluent discharge as per legal requirements.

The appearance of this works can be improved (in spite of the fact that it is situated next to a landfill site). Most concerning would be the discharge practice of this works; into an adjacent field without any disinfection present at the time of assessment. Nevertheless the newly lined ponds are evidence of work in progress towards excellence target levels.

The paragraph on areas without sanitation or with unreliable sanitation services, availability of resources to address demands and impact on rates.

Status and design capacity of sewer plants & bulk infrastructure is summarised as follows:

Towns	Capacity	Current flow	License	System/ Plant	Septic tanks serviced
Prince Albert	1000kl/day	455kl/day	Unknown	Oxidation Pond	360 (14-16 p/day)
Leeu-Gamka	300kl/day	370kl/day	Unknown	Oxidation Pond	17 (3-4 p/day)
Klaarstroom	50kl/day	Unknown	Unknown	Oxidation Pond	No septic tanks

Table 7.11: Sewer plants capacity

The response required for water and sanitation can be summarised as follows:

Issue	Municipal Action	Responsibility	Timeframe
Bulk and internal network losses are unknown.	Water abstraction and supply must be measured and the Water Master Plan must be updated	Prince Albert LM	2017
WTW does not meet Blue & Green Drop compliance requirements	Investigate and implement necessary remedial measures	Prince Albert LM	2017
Reticulation network has Insufficient	Reinforce reticulation pipeline and implement changes recommended in the Water	Prince Albert LM	2017



capacity to cater for future developments.	Master plan.		
Quantity and quality of water discharged from the WWTW is not known.	Implement metering and quality monitoring at the WWTW and update the WSDP to include this information.	Prince Albert LM	2017

Table 7.12: Sewer Planning

**In summary the following actions need to be attended to:**

1. The development and implementation of a monitoring system for:

- Flow in the Dorps River;
- b. Water abstracted, quality and water levels of boreholes;
- c. Water losses; and
- d. The treated waste water volumes and quality.

2. Development and implementation of a Water Conservation and Water Demand Management strategy

3. Development of a drought management plan

Response Required	Municipal Action	Timeframe
All areas under Prince Albert Municipal jurisdiction have access to clean water	Planning to address the water backlogs with the funding received from the Provincial Government	2012/2017
Backlogs on Transnet Settlements	Actions that will improve access to water and sanitation	2012/2017
Water and sanitation backlogs – on farms	Backlogs addressed with roll out of the CIP	2013 - 2017
Blue drop status	Request additional funding to address shortfalls in achieving a blue drop status.	2013/2014
Backlog on Transnet Settlements	Actions to address service gaps and eradicate buckets	2013/2017
Green drop status	Request additional funding to address shortfalls in achieving a green drop status	2013/2014
Operational and maintenance plan	Operational plans to be drafted & implemented within the available budget.  Investigate funding opportunities to address shortfalls	2014 - 2017

Response Required	Municipal Action	Timeframe
Water Services Development plan	Updating of plan	2013
Water Master plan	Updating of plan	2013
Sewer Master plan	Updating of plan	2013

Table 7.13: Services Planning

## Integrated Waste Management Plan

The Integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 section 11.4. The response required by the plan can be summarised as follows:

Response Required	Municipal Action	Timeframe
Effective waste removal	Actions to improve access to waste removal and quality of service	2012 - 2017
Three unlicensed waste disposal sites	Actions to be authorised	2012-2017
Complaints received w.r.t illegal dumping	The by-laws needs to be implemented	2013
The municipality must increase capacity to align with the new requirements of the Waste Act.	The appointment of dedicated personnel at the Waste Sites.	2012-2017
Operational and maintenance plan	The municipal budget address the requirements of these plan and it will be addressed in terms of the budget approved	2012 - 2017
Recycling, waste minimization initiatives need to be supported financially in order to become viable options and self-sustainable projects.	Implementation of the IWMP including recycling project	2012/2017

Table 7.14: Waste management planning

## 7.6 Transport

### Integrated Transport Management Plan

The Integrated Transport Management Plan for the CKDM District was adopted in 2010. The transport vision as set in the DITP for the CDKM region is:

*An integrated, accessible, well-managed and maintained transport system throughout the Central Karoo which makes efficient use of limited resources and is socially just in a way that advances broader developmental aims and objectives and recognises the role played by the N1 corridor in regional development.*

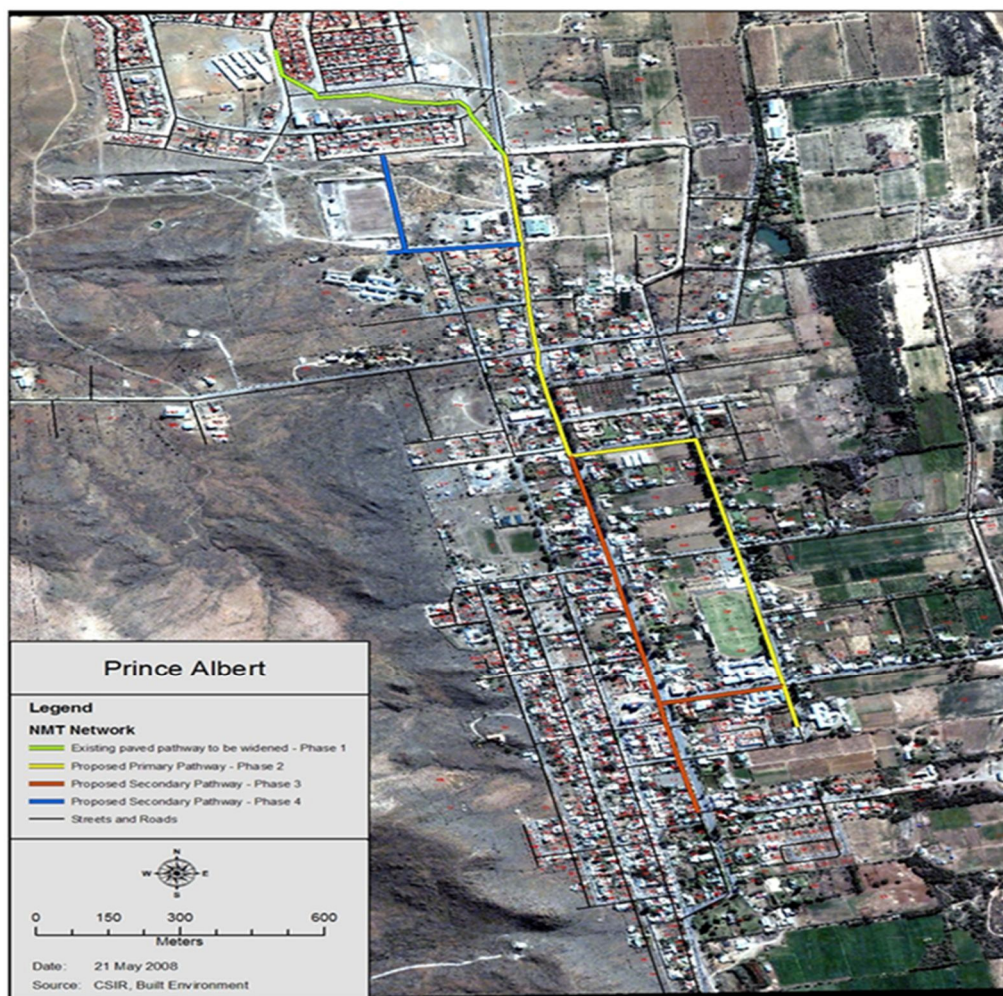
There is a major problem with inter-town transport for accessing education and medical facilities in the area around Prince Albert and in the smaller towns. There is less of a need for transport within Prince Albert but, due to poverty, most residents are stranded with respect to shopping and social trips.

There is reportedly a conflict between the licensed transport operators and the other 'recognised' operator in the town, which is creating some confusion for residents. Pricing by transport operators is also an issue. According to the Operating License Board records, there are four registered legal transport operators in Prince Albert – one is only for long-distance travel. Due to their inability to afford transport, residents are not aware of the actual cost of transport to the operator. An analysis by the technical team shows that the longer-distance fares are reasonable, but that local fare rates were variable and difficult to evaluate. Publishing and posting fare recommendations in the town for both local and longer-distance local transport may go some way towards eradicating confusion and allay suspicions of unfair pricing. The number of licenses also needs to be clarified.

The suburb of North End in Prince Albert has a pedestrian and cycle path from the local primary school to the Main Road (R407). However, the pathway does not include Rondsnek and do not have any further linkages to the town and does not link North End and Rondsnek with the hospital and municipal, commercial and educational institutions in the town. In addition, the paved pathway is situated alongside gravel/ undeveloped land, which results in the paved surface being strewn with pebbles and dust. The extension of the pathway into the town could form part of a phased approach to the provision of non-motorised transport (NMT) in Prince Albert. The NMT plan was workshoped with the community on 5 March 2008. All NMT facilities should be developed in terms of the Department of Transport's Pedestrian and Bicycle Facility Guidelines especially, if alongside roads which fall within the management of Province.

Leeu-Gamka has a pedestrian and bicycle path that runs underneath the N1. However, the path is a stand-alone system and has no linkages to the railway station or the township of Bitterwater and the New Town park area is not covered. Furthermore, lighting in the tunnel under the N1 has been a safety concern because of vandalism that occurs.

Non-Motorised Transport in Klaarstroom is non-existent and a plan needs to be developed in this regard.



**Non-motorized phased implementation plan**

## Street Signage

As we celebrate our 250 years of heritage in Prince Albert, which will undoubtedly attract many more new visitors each and every month to our village, we would like to develop a GENERIC STREET SIGN, completely separate to National Road signage and the by-laws governing Prince Albert business signage at present.

This will achieve:

- Roads will be clearly marked thus making it easy for emergency vehicles and response people to find their way, increasing everyone's safety by receiving a rapid response, as well as providing easy navigation for visitors and "incomers" to find their way around.
- Create an identity and uniformity for our village as our intersections will be neat and tidy.
- Easy to read when driving past thus promoting what our village has to offer as a whole, from the North to the South.
- Increase flow of people from Church Street into the other parts of the village, which were previously not show cased.

- Will provide unity between Tourism, the business sector, rate payers and residents as well as our municipality, as people like to see “action being taken”.
- Will ensure that there is no misunderstanding regarding signage going forward and will highlight the legal vs. illegal signs
- We could promote our village as “dorp of the year” during our 250 year of celebration.
- If the project works this could then be extended to include the other villages in the Prince Albert jurisdiction of Leeu-Gamka, Klaarstroom and Prince Albert Road.
- Cost saving to the municipality as all the investigative work has now been done.

Response Required	Municipal Action	Timeframe
Establishment of Tourism Satellite Offices (Leeu-Gamka & Klaarstroom)	Drafting of a Tourism Business Plan	2012/2013
	Implementation of the Business Plan	2014 - 2017
Implementation of the Street Signage proposal	Implement Signage By-laws and inclusion of the proposal	2013 - 2017

Table 7.15: Street Signage Planning

## Pavement Management System

This plan are not developed as of yet.

Response Required	Municipal Action	Timeframe
Drafting of a pavement Management System Plan	Drafting of the plan	2014
Action plan to improve roads in municipal area	Develop action plan for maintenance and improvement of roads Source funding and implement plan	2014 - 2017

Table 7.16: Pavement Management Planning

## 7.7 Disaster Management

### Disaster Management Plan

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 procedure established in terms of Chapter 4 of the Local Government Systems Act, 2000 (Act No. 32 of 2000), consult the local community on the preparation or amendment of its plan.

The disaster management plan for a municipal area:

- form an integral part of a municipalities Integrated Development Plan;
- anticipate the types of disasters that are likely to occur in the municipal area and their possible effect;
- place emphasis on measures that reduce the vulnerability of disaster-prone areas, communities and households;
- seek to develop a system of incentives that will promote disaster management in the municipality;
- identify the areas, communities or households at risk;
- take into account indigenous knowledge relating to disaster management;
- promote disaster management research;
- identify and address weaknesses in capacity to deal with disasters;
- provide for appropriate prevention and mitigation strategies;
- facilitate maximum emergency preparedness; and
- contain contingency plans and emergency procedures in the event of a disaster.

The municipality will develop detailed programmes to address the above requirements during this IDP period.

## 7.8 Local Economy

### Local Economic Development Strategy

Local Economic Development is an approach towards economic development that allows and encourages local people to work together to achieve sustainable economic growth and development, thereby bringing economic benefits and improved quality of life for all residents in the Prince Albert Municipal area.

The current LED Strategy is outdated and will be review this year. The Municipality has approached the Department Economic Development & Tourism to assist with the drafting of the strategy.

The CKDM has developed its own LED Strategy in 2009 which have an impact on Prince Albert Municipality.

Various initiatives have been included in the planning for the next five years, which include:

Developmental Programme / Requirement	Municipal Action	Stakeholders involved	Timeframe	Budget (if available)
LED Capability	Appointment of staff	Prince Albert Municipality	2013/14	175,000
Strategy implementation	Refining the project implementation plan	Prince Albert Municipality	Annually	
Market engagement with potential funding organisations / developers / other stakeholders	Identification of potential funding organisations and develop and submit business plans	Prince Albert Municipality	2013	
Marketing of businesses	Marketing strategy to attract business	Prince Albert Municipality	2014/15	175,000
Drafting & Review of the LED Strategy	Review of LED	Prince Albert Municipality	2012/13	185,000

Table 7.17: LED Planning

As crime has an impact on LED an integrated local crime prevention strategy must be devised to address the increase in crime and to encourage investors. The PAM should facilitate this with inter alia the following actions;

Response Required	Municipal Action	Timeframe
A safe house in the community as a place of temporary refuge for victims of domestic violence	To facilitate and submit Business Plans to the Department of Community Safety	2013 - 2014
Residents want to feel safe – street lighting, safe parks and open spaces	Implementation of the already registered MIG project.	2013/2017
Tough action against drunk and unlicensed drivers  The Municipality to implement its bylaws strictly across the board and to act firmly against residents who do not comply	Implementation of the Law Enforcement by-laws	2013/2017
Road traffic safety education for school learners	Part of the strategic intervention of the Department Community Safety	2013/2017
Clear and well-publicised Disaster Management guidelines	Drafting of the Disaster Management Plan under way	2012/2013

A Special Needs School due to the high incidence of Fetal Alcohol Syndrome	Will engage with the Department of Education w.r.t the IDP Indaba Agreements	2013/2017
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Table 7.18: Safety Planning

Some of the projects to create local job opportunities are;

Tourism to enhance economic development

The municipality recently can withstand a study to fully understand tourism in the municipal area. Based on this study, the following areas have been identified to improve the tourism offering:

- **MARKETING AND 'WEBSITE VITALITY':**
- **INFORMATION** – where to go and what to see: info boards at entrances to towns, brochures and web sites. Info and Tourism offices which serve the entire community and do not simply focus on putting bodies on beds for privileged few
- **ACCOMMODATION** – clean, comfortable, safe and **affordable** in a variety of price ranges. Responses show that many consider Prince Albert too expensive (especially locals)
- **GOOD ABLUTIONS AND TOILETS** – tourists don't want to fight with taps that don't run and toilets that don't flush and cold water in the Karoo winter
- **MEALS** – square deal at **affordable** prices. B AND B 'S often do not offer dinners and tourists need to know that they must book in advance – Local is Lekker
- **TOURIST GUIDE TRAINING:** Local tourist guides need to be able to interpret the environment for visitors
- **CLEAN CAMPSITES AND CARAVAN PARKS** – bikers especially like this type of accommodation
- **PLACES TO SOCIALIZE: SPORTS BARS AND BUSH PUBS – INTERNET FACILITIES EMERGENCY FIRST AID AND PATIENT EVACUATION PROCEDURE** – some small towns can't cope with heart attacks, broken hips and asthmatic comas, etc.

## 7. 9 Workplace Skills Plan

Prince Albert Municipality 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 municipality promotes and implement skills development strategies to capacitate it's to implementation the objectives of the Integrated Development Plan.

The work place skills plan is prepared annually and each municipal department is required to implement the plan with the support of the Corporate Services



Department (SDF). The budget is made available for skills development and is reviewed quarterly to ensure implementation of the plan.

### 7.10 Performance Management Policy Framework

The policy framework approved by Council prescribes the methodology that the municipality implemented to measure the overall performance of the municipality. The performance management system is discussed in the last Chapter of this document.

Response Required	Municipal Action	Timeframe
Roll-out of performance management to be effective on all levels	Performance reporting	Monthly
	Implement performance on all staff level by 2014	2014 - 2017
	Implement performance for service providers by 2013	2013 - 2017

Table 7.19: Performance management planning

### 7.11 Risk Management Plan / Strategy

Risk management is as much about identifying opportunities as avoiding or mitigating losses. It is a logical and systematic process of establishing the context, identifying, analysing, evaluating, treating, monitoring and communicating risks associated with any activity, function or process, in a way that enables an organisation to minimise losses and maximise opportunities.

Council has adopted a risk management strategy and policy in compliance with the Municipal Finance Management Act and King III during April/May 2012 with the following objectives:

- To address risk management for the whole municipality and to give effect to the implementation of the Risk Management Strategy, Risk Policy, establishment of the Risk Management Committee, Risk Management Implementation Plan and Risk Management Systems.
- To inform and assist the executive and personnel on their roles and responsibility and to ensure that the risks relating to their particular area of control are managed to ensure that the best outcome is achieved.

The following is required in terms of Risk Management:

Response Required	Municipal Action	Timeframe
Risk assessment	All risk assessments to be concluded	2012/13
Implementation of the risk mitigation policy	Implementation plan will be drafted	2012/13

Table 7.20: Risk management planning

## 7.12 Project and programme planning

### Projects / programmes identified during the strategic planning phases

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROJECTS & PROGRAMS	DEPARTMENT RESPONSIBLE	2012/13	2013/14	2014/15	2015/16	2016/17
KPA1	SO1	The improvement of the spatial development framework (review and alignment)	Strategic Services	☺	☺			
KPA1	SO1	Development and implementation of a municipal bio-diversity programme	Strategic Services	☺				
KPA1	SO1	Introduce a bio-diversity educational awareness programme	Strategic Services	☺				
KPA1	SO1	Register a dedicated project of water conservation in Leeu Gamka and Klaarstroom	Technical Services		☺			
KPA1	SO1	Develop and implement a water quality and land monitoring program	Technical Services		☺			
KPA1	SO1	Review and align the SDF, LED, IHSP & Environmental management plan	Strategic Services	☺	☺			
KPA1	SO1	Developing an Air Quality Management Plan in conjunction with CKDM District Municipality	Strategic Services	☺				
KPA2	SO2	Develop and implement LED with particular focus on SMME opportunities	Strategic Services	☺				
KPA2	SO2	Develop list of charity organisations to establish relationships	Strategic Services	☺				
KPA2	SO2	Improve the processing of building plans and land use applications within the statutory framework	Technical Services	☺				
KPA2	SO2	Introduce a programme to ensure that all municipal function contribute economic development	Strategic Services	☺				
KPA2	SO2	Development and implementation of a tourism marketing plan	Strategic Services	☺				

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROJECTS & PROGRAMS	DEPARTMENT RESPONSIBLE	2012/13	2013/14	2014/15	2015/16	2016/17
KPA3	SO3	Facilitate the development of early childhood development facilities and partnerships	Strategic Services	☺				
KPA3	SO3	Development and implementation of a sport sector plan	Strategic Services	☺				
KPA3	SO3	Facilitate the establishment of a community learning centre	Strategic Services		☺			
KPA3	SO3	Improve the functionality of the community policing forum	Strategic Services	☺				
KPA3	SO3	Facilitate the improvement of access to health facilities	Strategic Services		☺			
KPA4	SO4	Develop and submit business plan for the funding of a reservoir and for septic tanks	Technical Services		☺			
KPA4	SO4	Review all sectorial plans and align with LED and SDF	Technical Services		☺			
KPA4	SO4	Develop and agreed service levels with communities	Technical Services	☺				
KPA4	SO4	Develop and implement an infrastructure management and maintenance plan	Technical Services	☺				
KPA4	SO4	Develop and implement risk and water safety plans	Technical Services	☺				
KPA4	SO4	Develop a water demand management strategy	Technical Services	☺				
KPA4	SO4	Develop programme to work towards achieving blue and green drop status	Technical Services	☺				
KPA4	SO4	Completion of the Human Settlements Plan and it should include GAP housing	Strategic Services	☺				
KPA4	SO4	Investigate the feasibility to build a swimming pool	Technical Services		☺			
KPA4	SO4	Upgrade the community hall in Leeu-Gamka with new furniture	Strategic Services	☺				
KPA4	SO4	Develop business plan for the incremental replacement of the town's conservancy	Technical Services	☺	☺			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROJECTS & PROGRAMS	DEPARTMENT RESPONSIBLE	2012/13	2013/14	2014/15	2015/16	2016/17
		tanks with water - borne sewerage.						
KPA4	SO4	Implement the short term objective of licensing all solid waste sites .	Technical Services	☺	☺			
KPA4	SO4	Development of a business plan for the incremental replacement of the entire water reticulation system.	Technical Services	☺	☐			
KPA4	SO4	Water abstraction and supply must be measured and the Water Master Plan must be updated	Technical Services	☺				
KPA4	SO4	Reinforce reticulation pipeline and implement changes recommended in the Water Master plan.	Technical Services	☺	☺			
KPA4	SO4	Implement metering and quality monitoring at the WWTW and update the WSDP to include this information.	Technical Services	☺				
KPA4	SO4	Planning to address the water backlogs with the funding received from the Provincial Government	Technical Services	☺	☺			
KPA4	SO4	Actions that will improve access to water and sanitation	Technical Services	☺				
KPA4	SO4	Actions to address service gaps and eradicate buckets	Technical Services	☺				
KPA4	SO4	Actions to improve access to waste removal and quality of service	Technical Services	☺				
KPA4	SO4	The appointment of dedicated personnel at the Waste Sites.	Technical Services	☺				
KPA4	SO4	Implementation of the IWMP including recycling project	Technical Services	☺				
KPA4	SO4	Drafting of a pavement Management System Plan	Technical Services	☺				
KPA5	SO5	Implement mechanisms to improve debt collection	Financial Services	☺	☺	☺	☺	

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROJECTS & PROGRAMS	DEPARTMENT RESPONSIBLE	2012/13	2013/14	2014/15	2015/16	2016/17
KPA5	SO5	Develop a long term financial strategy	Financial Services	☺				
KPA5	SO5	Improve financial reporting	Financial Services	☺				
KPA5	SO5	Address the AG reporting matters and root causes of issues identified	Financial Services	☺				
KPA5	SO5	Develop a sustainability plan for the Thusong Centre and finalise the lease agreements	Technical Services	☺				
KPA5	SO5	Review and implement the SCM policy of Council	Financial Services	☺				
KPA5	SO5	Identification of funding sources and submission of plans for infrastructure upgrade and maintenance projects	Technical Services	☺	☺	☺		
KPA5	SO5	Address the Asset Register shortcomings and develop an asset replacement programme	Financial Services	☺				
KPA6	SO6	Development of prioritisation model and ward planning model relating to maintenance and capital projects	Strategic Services	☺				
KPA6	SO6	Develop and implement staff development and retention plans	Corporate Services	☺	☺			
KPA6	SO6	Implement an archiving system	Corporate Services	☺				
KPA6	SO6	Establish an internal audit function, possibly through shared services	Financial Services	☺	☺			
KPA6	SO6	Develop and address the risk management system	Strategic Services	☺				
KPA6	SO6	Develop and implement an employment equity policy and plan	Corporate Services	☺				
KPA6	SO6	Implement PMS on all levels	Strategic Services	☺	☺	☺		
KPA6	SO6	Improve the IT control environment	Financial Services	☺				
KPA6	SO6	Alignment of the organisational structure with municipal strategies	Corporate Services	☺	☺			

KEY PERFORMANCE AREA	STRATEGIC OBJECTIVE	PROJECTS & PROGRAMS	DEPARTMENT RESPONSIBLE	2012/13	2013/14	2014/15	2015/16	2016/17
KPA7	SO7	Develop a communication and public participation strategy	Strategic Services	☺	☺			
KPA7	SO7	Capacity building on ward level	Strategic Services	☺	☺	☺		
KPA7	SO7	Administratively support wards to ensure regular ward meetings	Strategic Services	☺				
KPA7	SO7	Improvement of the building control function	Technical Services	☺				
KPA7	SO7	Develop register of all policies and by-laws and a rotation plan to regularly review / update policies and by-laws	Corporate Services	☺	☺			
KPA7	SO7	Training and support to improve the effectiveness of the performance and audit committees	Strategic Services	☺	☺			
KPA7	SO7	Delegation of powers to be reviewed and submitted for approval	Corporate Services	☺	☺			
KPA7	SO7	Develop and implement compliance register	Corporate Services	☺				
KPA7	SO7	Develop and implement a fraud prevention policy	Strategic Services	☺				
KPA7	SO7	Implement the performance management system properly in all levels	Strategic Services	☺				
KPA7	SO7	Implement a system to monitor and track all council resolutions	Corporate Services	☺				

Table 7.21: Project planning

### Projects linked to budget

The following projects are planned to be implemented during the new IDP cycle and are aligned with the budget. The MTEF budget periods are indicated in the respective tables.

Five Year Strategic Intervention	Budget Allocation 2012/13		Budget Allocation 2013/14	
	Provincial / National	Municipal	Provincial / National	Municipal
<b>Office of the Municipal Manager</b>				
Communication Strategy/ Policy which includes a community consultation plan		R 100,000		

Five Year Strategic Intervention	Budget Allocation 2012/13		Budget Allocation 2013/14	
	Provincial / National	Municipal	Provincial / National	Municipal
Design Municipal Website		R 120,000		
PMS implementation roll out		R 80,000		
Legal Services		R 200,000		
<b>Corporate Services</b>				
Organisational re-design	R 740,000			
Fleet Management, including replacement of fleet (Systematic Replacement of redundant fleet)				R 2,000,000
Procurement of Complaint Registering & Management System (Job card system)		R 140,000		
Procurement of an Electronic Information Management System (Archive)			R 300,000	
Workplace Skills Development Framework (PDP) <i>Included in the Organisational Design project</i>				
<b>Community Services</b>				
Fire Services Procurement (2x Skit Units, related equipment)		R 30,000	R 30,000	
Implementation of our Law Enforcement strategy (Procurement of Resources)			R 220,000	
Additional Library Services (Wheelie Bin)			R 60,000	
Refurbishment of Parks		R 60,000		
Solid Waste, Licensing of Solid Waste Sites		R 100,000		
<b>Financial Services</b>				
Design and implement a responsive Revenue Enhancement Strategy		No cost		
Revise & promulgated Credit Control and Debt collection by-law is in line with newly adopted policies		R 50,000		
Procure or develop electronic cash-flow model/system		R 300,000		
Development and implementation of an Indigent register		No cost		
Procurement & implementation of an Asset Management system		R 150,000		
Establish an IT governance framework that supports and enables the business, delivers value and improves performance		R 300,000		
Implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information is accessible and available to support financial and performance reporting		R 45,000		
Development of a compliant asset register (GRAP 17 compliant)				R 600,000
<b>Technical Services</b>				
Operational & Maintenance Plans		R 120,000		

Five Year Strategic Intervention	Budget Allocation 2012/13		Budget Allocation 2013/14	
	Provincial / National	Municipal	Provincial / National	Municipal
Roads & Storm Water Master Plan		R 300,000		
Non-revenue Water Project (Loss management)		R 200,000		
Water Conservation Awareness		R 40,000		
Blue & Green Drop		R 250,000		
Borehole Maintenance		R 300,000		
Electrical Pre-paid meter installations		R 500,000		
Electricity Master Plan		R 340,000		
Upgrade of Electricity network		R 5,000,000		
<b>Strategic Services</b>				
Development of a LED Strategy (PACA)		R 185,000		
Appointment of a LED Manager				R 194,364
Appointment of a Tourism Officer		R 72,720		
Planning & Development (Town Planning)		R 20,000		

Table 7.22: Projects linked to budget



## KPA 1: Environmental &amp; Spatial Development

<b>Project/ Programme:</b> Waste Control					<b>Vote No:</b> MIG																										
<b>Objective:</b> To provide environmentally safe waste removal and disposal services that are, sustainable and affordable to all residents of Prince Albert Municipality, including the provision of adequate facilities for waste disposal that are effectively managed.																															
<b>Output:</b>		<b>Target/Indicator:</b>				<b>Location (Ward, Area, Street &amp; Erf Number):</b>																									
Clean environment		To reduce waste volume by 6% in 2016				All Wards																									
Waste Collection																															
Waste recycling																															
<b>Major Activities:</b>		<b>Responsible Depart:</b>				<b>Cost:</b>				<b>Operational Plan 2012 - 2016</b>																					
										<b>2012/13</b>				<b>2013/14</b>				<b>2014/15</b>				<b>2015/16</b>				<b>2016/17</b>					
		1				2				3				4				1				2				3				4	
Update and implement the Integrated Waste Management Plan		Community Services																													
Develop a clear asset maintenance & management programme.																															
Implementation of a recycling programme																															
Prince Albert: Rehabilitation of solid waste sites (180076)						100 000																									
<b>Sources:</b>		<b>Budget</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>Issues Addressed</b>																									
MIG		500 000	100 000	200 000	200 000	Clean environment Environmentally friendly waste management services Waste Collection and disposal and Waste recycling																									
<b>Total</b>																															

## KPA 2: Economic Development

<b>Project/ Programme:</b> Local Economic Development Programme					<b>Vote No:</b> 01/10/10/01/7749																										
<b>Objective:</b> To stimulate, strengthen and improve the economy for sustainable growth by 2014																															
<b>Output:</b>		<b>Target 2012/2017:</b>				<b>Location (Ward, Area, Street &amp; Erf Number):</b>																									
Develop Skills		Establish entrepreneurial skills for at least 20 people Reduce unemployment by 6% in the 2017 Establish a minimum of three BEE tourism businesses per annum.				People in all wards including farm dwellers.																									
Reduce Unemployment Rate																															
Economic Growth																															
LED Strategy																															
<b>Major Activities:</b>		<b>Responsible Department:</b>				<b>Cost:</b>				<b>Operational Plan 2012 - 2015</b>																					
										<b>2012-13</b>				<b>2013-14</b>				<b>2014-15</b>													
		1st				2nd				3rd				4th				1st				2nd				3rd				4th	
Drafting of a LED Strategy		Strategic Services																													
<b>Sources:</b>		<b>Budget</b>	<b>2012/13</b>	<b>2013/14</b>	<b>2014/15</b>	<b>Issues Addressed</b>																									
Own Funding		455 730	185 000	175 000	175 000	Address Youth and Gender Strategy and Poverty Alleviation, Job creation																									
<b>Total</b>		455 730	185 000	175 000	175 000																										

## KPA 3: Social Development

<b>Project/ Programme:</b> Social Development				<b>Vote Nr:</b> 01/10/80/01/5039																					
<b>Objectives:</b> To provide sustainable and integrated social services for the wellbeing of the community of Prince Albert Municipality by 2017.				<b>Indicator:</b> Well established Thusong centre by 2017																					
<b>Outputs:</b>		<b>Target 2012/2017:</b>								<b>Location ( Area/ Street):</b>															
New Thusong centre, access to Government Services		The construction of a Thusong centre by 2013								Ward 1, 2, 3,4															
<b>Major Activities:</b>		<b>Responsible Department:</b>		<b>Cost:</b>		<b>Operational Plan 2012-2017</b>																			
						<b>2012/13</b>				<b>2013/14</b>				<b>2014/15</b>				<b>2015/16</b>				<b>2016/17</b>			
						1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4
Construction of the Thusong Centre		Technical Services		R 894 000		x	x																		
Purchase of Equipment (LG)		Technical Services		60 000		x		x																	
<b>Total:</b>																									
<b>Sources:</b>		<b>Budget:</b>		<b>2012-2013</b>				<b>2013-2014</b>				<b>Issues Addressed:</b>													
DLG CRR				954 000								Government services to the community													

**KPA 4: Basic Services & Infrastructure Development**

<b>Project/ Programme:</b> Municipal Infrastructure Projects				<b>Vote Nr:</b> 01/10/80/01 MIG																							
<b>Objectives:</b> The provision or construction of new roads & storm water infrastructure & maintenance and upgrade basic levels of service to the poor or indigent				<b>Indicator:</b> Compliance by 2017																							
<b>Outputs:</b>		<b>Target 2012/2017:</b>				<b>Location ( Area/ Street):</b>																					
Implementation of bulk services supply		Upgraded bulk infrastructure, new roads by 2017				All area's in Prince Albert Municipality.																					
Access to good quality water																											
Access to adequate water																											
<b>Major Activities:</b>		<b>Responsible Depart:</b>	<b>Cost:</b>	<b>Operational Plan 2012-2017</b>																							
Construction of streets, storm water infrastructure, inclusive of rehabilitation for such, and upgrade of bulk infrastructure				2012/13				2013/14				2014/15				2015/16				2016/17							
				1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4	1	2	3	4				
Klaarstroom: Upgrade Waste Water Treatment Works (181624)		Technical Services	R 100,000	x	x																						
Klaarstroom: Sewer Pump Station and Mains (181725)		Technical Services	R 100,000			x																					
Klaarstroom: Borehole & Rising mains (186699)		Technical Services	R 1,501,312	x	x																						
Leeu-Gamka: Upgrade Bulk Sanitation Infrastructure (170945)		Technical Services	R 300,000		x	x																					
Leeu-Gamka: New access roads (180073)		Technical Services	R 1,289,608			x	x																				
Prince Albert: Upgrade Storm water North End (204052)		Technical Services	R 591,780		x	x																					
Leeu-Gamka: Upgrade of Storm water (204035)		Technical Services	R 492,400		x	x																					
Leeu-Gamka: Sport Field Upgrade		Technical Services	R 922,500	x	x																						
Prince Albert: New Sport Field		Technical Services	R 2,116,000	x	x																						
Klaarstroom Sport Field Upgrade		Technical Services	R 597,500	x	x																						
PMU Allocation		Technical Services	R 352 750	x	x	x	x																				
		<b>Total</b>																									
<b>Sources:</b>		<b>Budget:</b>	<b>12/13</b>	<b>13/14</b>				<b>14/15</b>				<b>Issues Addressed:</b>															
MIG Allocation		26 112 950	8 463 850	8 576 600				9 072 500				Reduce unemployment, poverty alleviation, skills development															

## KPA 5: Institutional Development &amp; Transformation

Project/ Programme: Improvement of Municipal Systems					Vote No: 01/10/80/01/5029 MSIG & CRR									
<b>Objective:</b> To create an institution with skilled and inform employees who can provide a professional and effective service to its clientele so that, community development, personal growth, social mobility are advanced, challenges of poverty and vulnerability, inequality and social exclusion are fundamentally addressed.														
Output:	Target/Indicator:				Location (Ward, Area, Street & Erf Number):									
Train and informed staff	Staff fully trained				All Wards									
Improved service delivery														
Major Activities:	Responsible Department:	Cost:	Operational Plan 2012 - 2016											
			2012-13				2013-14				2014-15			
			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Unbundling of Assets	Finance	220 000			x	x								
Task	Corporate Services	20 000		x	x									
SDBIP Facilitation	Strategic Services	100 000		x										
Town Planning	Community Services	20 000		x										
Web site Design	Strategic Services	30 000		x										
Syntel (Software)	Finance	25 000		x										
Training S&T	Corporate Services	60 000	x	x	x	x								
Procurement of vehicles	Corporate Services	440 000	x	x										
Ward Base Projects	Strategic Services	217 000	x	x	x									
Sources:	Budget	2012-13	2013-14	2014-15	Issues Addressed									
MSIG	2 400 000	800 000	800 000	800 000	Improved Audit Outcomes, Better Town & Spatial Planning,									
CRR	440 000	440 000												
<b>Total</b>	2 840 000													

## KPA 6: Financial Development

Project/ Programme: Implementation of the Municipal Property Rates Policy					Vote No: 01/10/15/01/7830											
Objective: MFMA Compliance																
Output:	Target/Indicator:				Location (Ward, Area, Street & Erf Number):											
To ensure compliance with the following:	Compliance				All Wards											
Compliance to Municipal Property Rates Act	Successful completion of all objections against General Valuation Roll By 30 September 2016															
	Annual Interim Valuation By End of April Annually															
Major Activities:	Operational Plan 2012 - 2016				2012-13				2013-14				2014-15			
	Responsible Department:	Cost:			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Handling of objections by Valuation Appeal Board	Finance															
Compilation Of Interim Valuation Roll by Valuers																
Sources:	Budget	2012-13	2013-14	2014-15	Issues Addressed:											
Own Funding	377 059	120 000	125 640	131 419	Compliance to the Municipal Property Rates Act											
<b>Total</b>	377 059	120 000	125 640	131 419												

Project/ Programme: Financial Viability & Sustainability					Vote No: 01/10/15/01/7830 FMG											
Objective: To achieve a strong financial position in order to: Finance affordable and equitable service delivery and development. Maintain financial stability & sustainability through prudent expenditure, sound financial systems and a range of revenue and funding sources.																
Output:	Target/Indicator:				Location (Ward, Area, Street & Erf Number):											
Unqualified Audit Opinion	Unqualified Audit Opinion				All Wards											
Improved Audit Management Report	Less Issues Raised In Audit Management Report															
Annual Unqualified Audit Opinion																
Major Activities:	Operational Plan 2012 – 2016				2012-13				2013-14				2014-15			
	Responsible Department:	Cost:			1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th
Develop audit action plans for all departments	Finance	73 000														
Implementation of the MFMA	Finance	134 000														
Preparation of AFS	Finance	350 000														
Upgrade IT Systems		217 000														
Abakus License	Finance	60 000														
Interns Salaries	Finance	416 000														
Sources:	Budget	2012-13	2013-14	2014-15	Issues Addressed:											
FMG		1 250 000			Improved Audit Outcomes											
<b>Total</b>		1 250 000														

## KPA 7: Good Governance &amp; Public Participation

Project/ Programme: Improvement of Municipal Systems					Vote No: 01/10/15/01/7830 MSIG														
Objective: Annual Unqualified Audit Opinion																			
Output:		Target/Indicator			Location (Ward, Area, Street & Erf Number):														
Strengthening ward committees		Committees established and fully functional			All Wards														
Strengthening audit committees																			
Major Activities:		Responsible Department:			Cost:			Operational Plan 2012 - 2016											
					2012-13				2013-14				2014-15						
					1st	2nd	3rd	4th	1st	2nd	3rd	4th	1st	2nd	3rd	4th			
Ward committee training		Strategic Services			30 000														
Audit committee allowance		Finance			78 000														
Sources:		Budget	2012-13	2013-14	2014-15	Issues Addressed													
MSIG			108 000			Enhancement of community participation through democratic processes													
<b>Total</b>			108 000																

Table 7.23: Projects linked to KPA's

## 7.12.3 List of unfunded projects

Various projects identified could not be funded with the available budget and will be placed on a list of projects to be considered when funds become available for such projects. These projects include:

Project Description	Location	Projected Budget
Bulk sanitation – upgrade of WWTW	Prince Albert Road	R 2 100 000
Boreholes and Mains, including pump station	Prince Albert Road	R 1 570 000
Reservoir, including upgrade of WTW	Prince Albert Road	R 980 000
Upgrade of WWTW, including intake and activated sludge	Prince Albert	R 3 400 000
Upgrade of WTW, including and larger soda Ash plant, Additional storage capacity and Filtering,	Prince Albert	R 11 000 000
Upgrade mains and water supply lines, excluding reticulation	Leeu Gamka	R 2 500 000
Bulk sanitation connection to previous Spoornet areas	Leeu Gamka	R 4 000 000
Bulk water connection, including mains and supply line to previous Spoornet area	Leeu Gamka	R 4 000 000
Bulk Sanitation affluent re-use, including chlorination, reservoir pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations	Prince Albert	R 8 000 000
Bulk Sanitation, WWTW, chlorination, septic tank, and pump station for irrigation of effluent	Leeu Gamka	R 3 000 000
Storm water upgrade, including drainage and curbing, Adderley Street, North End and Bitterwater	Prince Albert & Leeu Gamka	R 5 000 000

Project Description	Location	Projected Budget
Internal bulk sanitation, including upgrading of septic tank system to waterborne systems	Prince Albert	R 3 340 000
Storage dam	Prince Albert	R 15 000 000
Boreholes and Mains	Prince Albert	R 2 690 000
Rehabilitation of sport field,	Municipal Wide	R 3 710 000
Community Lighting	Leeu Gamka	R 2 000 000
Public Transport, upgrade of taxi, bus route	Prince Albert	R 5 000 000
	Leeu Gamka	
Installation of a swimming pool	Prince Albert	R 1 210 000
Public Transport – Pavements and Terminus	Prince Albert Area	R 1 200 000
Non-motorized transport projects – Bicycle friendly roads	Prince Albert Area	R 600 000
Installation of electronic water meters	Prince Albert Area	R 3 000 000
Upgrade of electricity meters + Back office	Prince Albert Area	R 2 000 000
Thusong Community Service Centre	Prince Albert	R 1 778 000
Electricity Kiosk and upgrade of Transformers	Prince Albert	R 1 200 000
Construction of a Clinic/ Health Facility	Klaarstroom	R 3 000 000
Integrated Waste management plan	All Wards	R 200 000
Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Dev.	All Wards	R 2 500 000
Alien clearing populars, prosopis, satansbos, cactuses	All Wards	R 1 000 000
Human Settlements Development , 2121 units (backlog)	All Wards	R 212 100 000
Construction of a ECD Centre that's safe & accessibly	Leeu-Gamka	R 2 000 000
Rehabilitation & Registration of Landfill Sites	All Wards	R 3 000 000
Development of an Electricity Master Plan	All Wards	R 200 000
Upgrading of all sport facilities, Lighting & seating	All Wards	R 4 000 000
Development of SMME trading Hubs	All Wards	R 5 000 000
Professional Fees for Socio-economic, Township Plans, Transport Plan, Housing Plan and Poverty Strategy	All Wards	R 2 000 000
Neighbourhood & Urban Design	All Wards	R 5 000 000
<b>Total cost:</b>		<b>R 78 500 000</b>

Table 7.28: Unfunded projects

## PART 8 PERFORMANCE MANAGEMENT

This Chapter 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). The Top Layer SDBIP is used as a scorecard to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The Departmental SDBIP measures the performance of the departments and performance agreements and plans are used to measure the performance of employees.

### 8.1. Performance Management

The Performance Management System implemented at Prince Albert Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PM System serves as primary mechanism to monitor, review and improve the implementation of the municipality IDP and eventually the budget. The performance management policy framework was approved by Council which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels.

The Performance Management Framework of the Municipality is reflected in the diagram below:

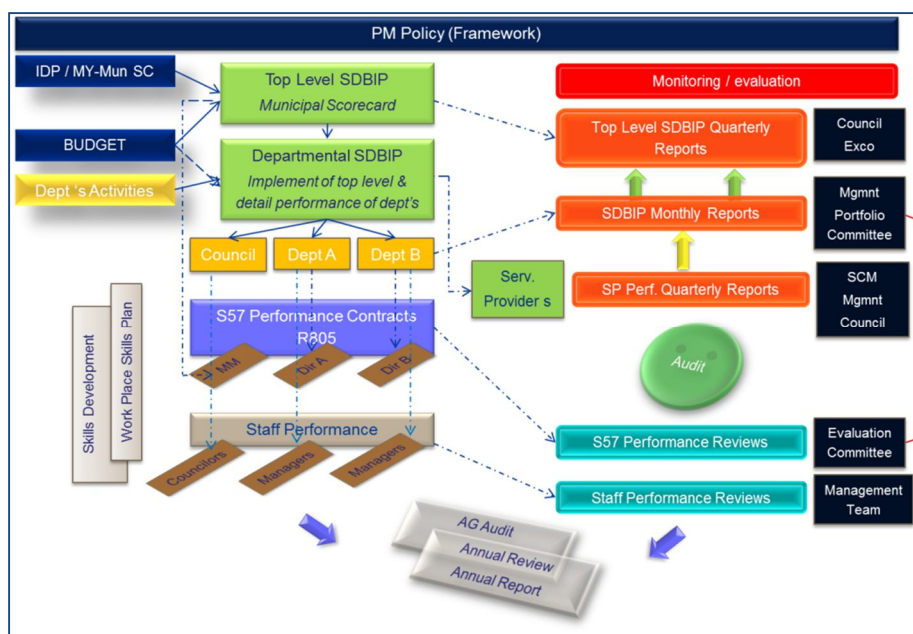


Figure8.1: Performance Management system



## 8.2 Organisational Level

The organisational performance of the municipality is evaluated by means of a municipal scorecard (Top Layer SDBIP) at organisational level and through the service delivery budget implementation plan (SDBIP) at directorate and departmental levels. The Top Layer SDBIP set out consolidated service delivery targets and provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities.

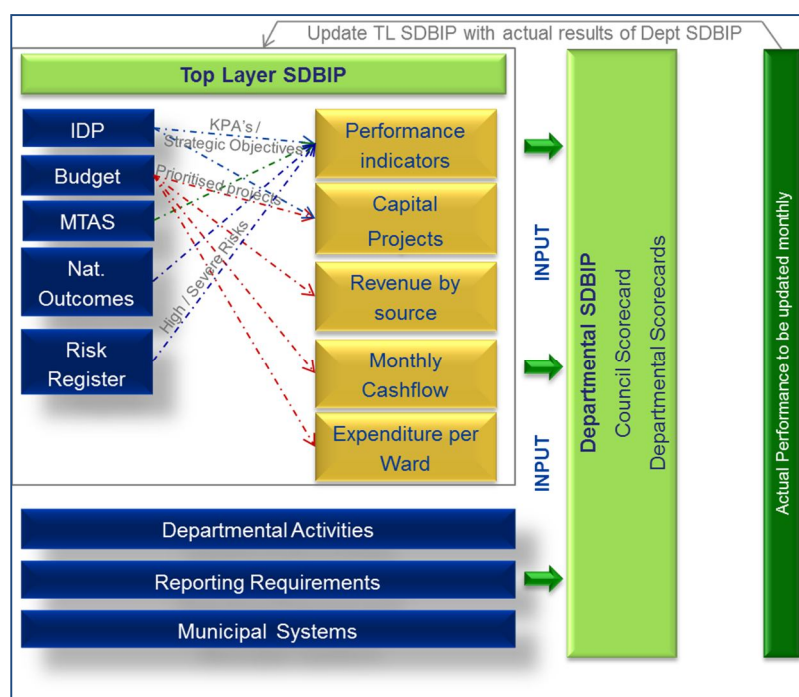


Figure8.2: Organisational Performance

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

## 8.3 Individual Level

The municipality is in process of implementing a performance management system for all its senior managers. This has led to a specific focus on service delivery and means that:

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

## **8.4 Key Performance Indicators (KPIs)**

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

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

## **8.5 Performance Reporting**

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

### **8.5.1 Quarterly Reports**

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

### **8.5.2 Mid-Year Assessment**

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

The format of the report must comply with the section 72 requirements. This report is submitted to Council for approval before 25 January of each year and published on the municipal website.

### **8.5.3 Annual Report**

The performance of the municipality for the financial year should be assessed and reported on in terms of Section 46 of the MSA. The assessment must include the measurement of performance and a summary of all overall performance on strategic, functional and financial levels.

The Report must be prepared after financial year-end and should be submitted to the Auditor-General during annual audit.

This report must be advertised for the public comment and finally adapted by Council before the end March.

