



PRINCE ALBERT LOCAL MUNICIPALITY

FIFTH GENERATION INTEGRATED DEVELOPMENT PLAN 2022/2027

2023/2024 DRAFT REVIEW

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PREFACE OF THE FIFTH GENERATION INTEGRATED DEVELOPMENT PLAN

The fifth-generation IDP cycle allows for the adoption of a new 5-year strategic plan that articulates the development agenda for the Prince Albert Municipality for the period 2022 - 2027. A fundamental change that defines the Municipality's development path and that is worth noting is the review of the Municipality's overarching strategic development goals, which includes its Key Performance Areas and Strategic Objectives.

This new 5-year IDP is informed by the fourth-generation IDP and subsequent reviews, approved municipal sector plans and will define Municipality's MTREF and SDBIP throughout its implementation timeframe. ***It is therefore imperative that this document be read in conjunction with approved sector plans as listed under chapter 6, in particular the Spatial Development Framework.*** For an electronic copy of this document please visit the municipal website at www.pamun.gov.za

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

VISION

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

MISSION

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

DEVELOPMENT STRATEGY

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

VALUES

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

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

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.

FOREWORD BY THE EXECUTIVE MAYOR

The November 2021 local government elections signalled a new five-year term for the Council which was inaugurated on 16 November 2021. The new Council resolved to adopt the Fifth Generation Integrated Development Plan (IDP) 2022 – 2027 which had been approved by the previous Council, with some refinements to the strategic objectives. We also confirmed the Vision: “Prince Albert an area characterised by a high quality of living and service delivery.”

The IDP is the main strategic planning document in the Municipality. It addresses the development needs of our communities and of the organisation, within clearly defined strategic objectives and measurable key performance indicators (KPIs) over five years. To ensure that we stay on course with our plans, the IDP is reviewed annually within the five-year cycle.

A by-election held in Ward 4 on 14 September 2022, ushered in a majority government in Council. At our Special Council Meeting on 7 October 2022, I said we that remained fully committed to our core Constitutional mandate of service delivery to all residents. Ensuring financial stability and sustainability, addressing our aging infrastructure and the problems in our administration that have been ignored for years were essential.

During our term, residents will have a dignified life, despite the tough economic climate, worsened by loadshedding. We must reduce our dependence on Eskom and our impact on the environment.

The Municipal budget funds the implementation of the IDP. In prioritising service delivery for the 2023/24 financial year, we have battled to balance the budget with the limited funding available. Rest assured; we will not compromise on service delivery. This is why working together with other spheres of government, the private sector, non-governmental organisations and the community, is so important.

Thank you to the residents of Prince Albert, Leeu-Gamka and Klaarstroom for being part of the IDP process. Please continue to attend public meetings and to comment and give input on Municipal matters.

I am grateful to my fellow councillors, our Municipal Manager and officials, who have contributed to the development of this IDP and to the Administration who will ensure its implementation.

A handwritten signature in black ink, appearing to read 'Linda Jaquet', with a stylized flourish at the end.

LINDA JAQUET

EXECUTIVE MAYOR

FOREWORD BY THE MUNICIPAL MANAGER

I am very proud to present you with the Fifth Generation (2022 - 2027) Integrated Development Plan (IDP) of Prince Albert Municipality. Since the election of our new council in November 2021, we have focused on strategic planning in line with the National and Provincial direction. Our focus is to ensure Prince Albert Municipality works for the poorest of the poor in order for all communities within our municipal area to prosper and live in a dignified manner.

In this IDP we altered the format to make it much more user-friendly for the benefit of all our communities. We based our strategic planning on in-depth research on the current situation and we would like to thank our colleagues from Provincial Government (Department of Environmental Affairs and Development Planning) for assisting the municipality with the review of the Spatial Development Framework. This will set the benchmark for development planning for the next 10 – 15 years within our municipal area. We appreciate their support and expertise. We had extensive public participation to acknowledge and understand the real developmental needs in our communities and used the information collated to inform our strategic direction, planning and budget.

Municipalities are required to adhere to the principles of co-operative governance and work cooperatively with other spheres of government to ensure that the IDP is not just a municipal plan, but also a “*Single window of co-ordination*” for relationships between local and district municipalities and other spheres of government. Prince Albert Municipality is proud to be known for our innovative partnerships with different stakeholders to really ensure maximum co-operation and focused, seamless development throughout our area. We are continuing to work seamlessly with Provincial and National Government to improve the lives of our citizens.

Following this, I truly feel that we epitomise the working partnership between the community, municipal council and administration as envisaged by the Local Government Systems Act. Our partnership has gone from strength to strength and I would like to express my sincerest gratitude to all of our partners for the energy and dedication that they expend on working with us to make this partnership a success. It

is only through working together that we can ensure the sustainable development of our municipal area and we look forward to more joint planning and implementation in the future. We are truly better together. During the next five years we will focus on strengthening our ward committees even further to ensure direct public participation throughout the municipality.

We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

Financial sustainability, operational efficiency and a positive organisational culture remains the foundation to the success of any organisation. It is through this principle that the Prince Albert municipality will have to make harsh decisions at times which will ultimately guarantee the longevity of municipality.

AI HENDRICKS

MUNICIPAL MANAGER

DOCUMENT STRUCTURE: OVERVIEW

| CHAPTER | | OVERVIEW | CHANGES AFFECTED |
|-----------|----------------------|---|---|
| CHAPTER 1 | Executive Summary | This chapter sets the scene by outlining the main objectives of the Fifth-Generation IDP within the legal context. The key policy directives of all three spheres of government are outlined in brief. The overarching strategy of the Municipality, which sets the tone and development agenda for the period 2022-2027 is outlined in detail. | <p>No significant amendments are made to this Chapter.</p> <p>Updates affected:</p> <ul style="list-style-type: none"> - Minor changes are affected to the layout of the Chapter. - Foreword by the Executive Mayor. - Foreword by the Municipal Manager. - Inclusion of the review segment of the IDP process. |
| CHAPTER 2 | Situational Analysis | To recognise the 2022 Municipal Socio-Economic Profile findings, growth and development impact assumptions in our planning trajectory. | <p>Minor changes are affected to this Chapter:</p> <ul style="list-style-type: none"> - Minor changes are affected to the layout of this Chapter. - The situational analysis is updated with the most recent data of the 2022 Socio-Economic Profile. - Indigent household figures are updated with the 2023/2024 Draft Budget data. |

| CHAPTER | OVERVIEW | CHANGES AFFECTED |
|-----------|--|---|
| CHAPTER 3 | <p>Institutional Arrangements</p> <p>To update and align the administrative and institutional capacity to ensure organisational readiness to implement the IDP. Incorporate the new Macro and Micro structure that will come into effect 1 July 2022. Review and align the WSP to the IDP.</p> | <p>Changes affected to this Chapter:</p> <ul style="list-style-type: none"> - Minor changes are affected to the layout of this Chapter. - The Council Composition are updated to make provision for the changes in the Council and the Section 80 Committee. - Changes are affected to the Executive Management component to provide clarity on the vacant positions of the Director: Technical Services and the Director: Corporate and Community Services, in addition, a summation on the overview of the Administration of the Prince Albert Municipality. - The Organisational Structure, as approved by Council on 20 May 2022 is included, with an overview of the structure. - The Human Resource Management Strategy and Implementation Plan 2021 – 2026 is included with a broad overview on its purpose, aim, including the Human Resources maturity within the Prince Albert Municipality. - The Employment Equity data was updated with the most recent figures. - The Skills Development segment is updated to make provision for the total planned training beneficiaries or interventions for the period 1 April 2023 to 31 March 2024. - The Information and Communication Technology segment is updated to make provision for the current risks which this unit are faced with. |

| CHAPTER | OVERVIEW | CHANGES AFFECTED |
|---------|----------|---|
| | | <ul style="list-style-type: none"> - The roles and responsibilities of the Audit Committee as required by the Local Government: Municipal Finance Management Act, No. 56 of 2003 is included. - An overview of the Internal Audit Strategic Plan for the period 2021 – 2023 is included, with an overview of the planned audits to be conducted for the period. |

| CHAPTER | OVERVIEW | CHANGES AFFECTED |
|---|--|--|
| <p style="text-align: center;">CHAPTER 4</p> | <p style="text-align: center;">Municipal Development Strategy</p> <p>This chapter outlines the current level of basic services within the municipal area, as well as the challenges pertaining to service delivery. It further gives an overview of the pressing needs that have been identified during the public meetings.</p> | <p>Changes affected to this Chapter:</p> <ul style="list-style-type: none"> - The Status on the Municipal Landfill Site is included and updated with the most recent study conducted by JCPE, Specialist Consulting Engineers. - The Human Settlements Delivery Pipeline for the period 2022 – 2026 is included with an overview of the projected future housing demand within the Greater Prince Albert Municipal Area. - The free basic household income figure is updated for the 2022/2023 financial year, including the cost to the municipality for the provision of free basic services for the 2023/2024 financial year. - The segment on Local Economic Development and Tourism: <ul style="list-style-type: none"> o Updated to make provision for the Social Development and Local Economic Development initiatives, as facilitated by the Prince Albert Community Trust and the Prince Albert Tourism Association. o Th Innovation Mapping Study, as conducted by the Human Science Research Council, in partnership with the South African Local Government Association is included. |

| CHAPTER | | OVERVIEW | CHANGES AFFECTED |
|------------------|-----------------------------|--|---|
| CHAPTE 5 | Ward-Based Planning | This chapter provides an outline of the various service delivery and community development needs as identified firth the IDP public engagement process. | No significant changes are affected to this Chapter, minor changes affected to its layout. |
| CHAPTE 6 | Sectoral Plans | All sector plans have been incorporated into the reviewed IDP. Safety plan and Rural Development plan for LG | Minor changes are affected to this Chapter, based on its layout. The Spatial Development Framework segment is updated. |
| CHAPTER 7 | Intergovernmental Relations | This chapter gives an overview of the infrastructure footprint that national and provincial department intend to invest in the Prince Albert municipal area within the MTEF. | No changes were affected to this Chapter. |

| CHAPTER | | OVERVIEW | CHANGES AFFECTED |
|------------------|------------------------|--|--|
| CHAPTER 8 | Financial Management | To present a responsive budget that align to the development priorities contained in the IDP. | <p>Changes affected to this Chapter:</p> <ul style="list-style-type: none"> - The data for the 2023/2024 financial year is included. - The Long-Term Financial Plan with its overview and purpose, including a summation of the projected revenue and expenditure for the period 2017 – 2026, is included. - A summation of the planned and estimated Provincial Infrastructure Expenditure and National and Provincial Budget Allocation for the MTREF Period 2023/2024 – 2025/2026 is included. |
| CHAPTER 9 | Performance Management | To review the targets and ensure that programmes and projects are implemented, monitored and reviewed through the SDBIP. | No significant changes are made to this Chapter. |

CHAPTER 1: EXECUTIVE SUMMARY

Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of its Council. Hence this IDP is the plan for Prince Albert Municipality (PAM) for 2022/23 – 2026/27. Integrated development planning is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character. The five-year IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Prince Albert Municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Prince Albert municipal area. The IDP is prepared within the first year after the newly elected Council has been elected and must be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.



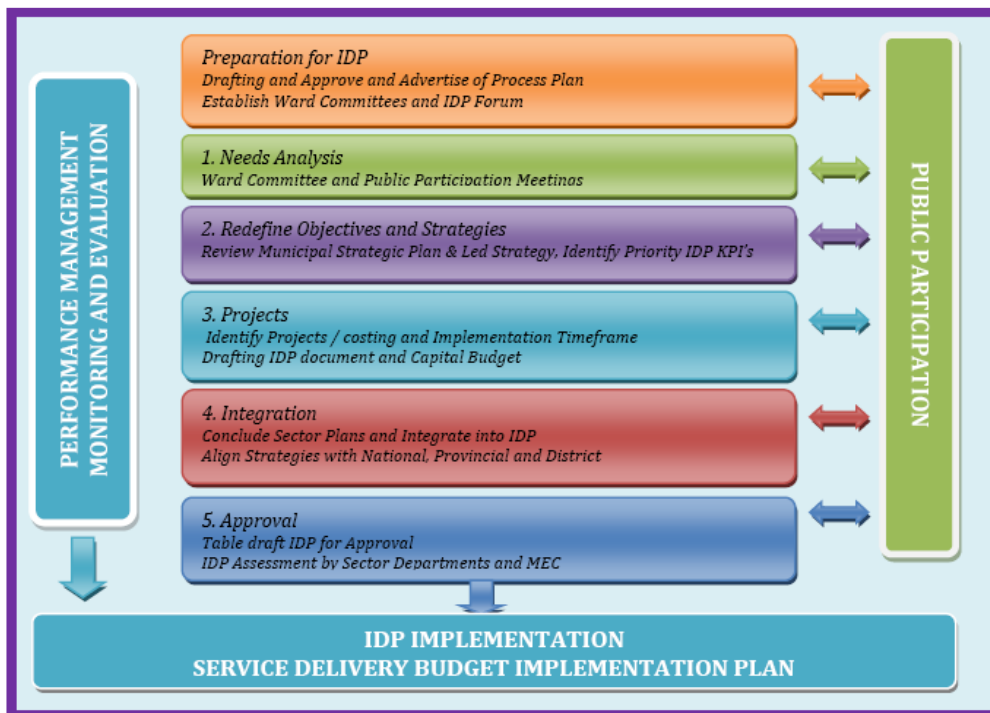
PROCESS FOLLOWED TO FORMULATE THE 2022/2027 IDP

This Integrated Development Plan (IDP) is the fifth round of strategic plans since the inception of the IDP as a planning mechanism to synchronise planning and fiscal spending across all spheres of government and also reflects the five (5) year strategic development intent and the delivery agenda of the newly elected Council. It is drafted in such a way to be strategic and inclusive in nature. The plan links, integrates and coordinates other existing plans, while taking development proposals into

account. The ultimate aim is to align the IDP with the municipality's resources and internal capacity, forming a policy framework on which annual budgets are based.

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

According to Section 28(1) of the Municipal System Act, 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. The time schedule for IDP Public Participation Engagement Sessions were unanimously adopted by Council on 25 August 2021. The process plan is attached as annexure A and the time schedule as annexure B.



PURPOSE OF THE IDP PROCESS PLAN

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its Integrated Development Plan for the five-year cycle (2022/23 - 2026/27) and the budget for the 2022/23 financial year and the two outer years. The process plan enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process was undertaken. In addition, it identifies the activities and the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

The IDP was drafted through public participation initiatives based on various types of engagements and participation with and by the community and stakeholders. These mechanisms include ward

committees, sector engagements, meetings with interest groups, public meetings, individual engagements, as well as the Municipality's electronic complaint system. The Municipality drafted an IDP process plan to guide engagements with the various stakeholders. The process



plan was made public to ensure that the community engage and participate in the compilation of the IDP and thus take an active part in the guidance of the municipality's planning and budgeting processes helping to ensure proper planning to be carried out for the disbursement of the resources necessary to conduct the municipality's constitutional duties and obligations.

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

such as district, provincial and national are referred to that level of government for their interventions.

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

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

STATUS OF THE IDP

This IDP is the five-year strategic plan for Prince Albert Municipality for the period 2022 – 2027. The IDP & budget was tabled to council on, 20 May 2022 and made available to the public for scrutiny.

An ongoing review of the IDP is crucial for the organisation, the community we serve and all the relevant stakeholders. It is of pivotal importance that we monitor, refine and reprioritise key issues and developmental needs to successfully implement the strategic plan of the organisation. The purpose of the review is not to completely change or interfere with the fulfilment of the Municipality's long-term development strategy, but to rather reflect on the current implementation status of the existing development needs. In addition, to undertake an assessment to ascertain the Municipality's readiness to execute the plan, including the identification of risks and

challenges which may hinder the implementation of the strategic agenda, coupled with mitigation plans to address the same.

The overarching purpose for the review to the IDP is to:

- Review key projects and programmes through expressive public participation;
- Assess internal and external circumstances that has an influence on the execution of the IDP;
- Determine performance targets and activities for the upcoming financial year, in line with the five-year strategy; and to
- Inform the Municipality's annual budget and its process.

ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

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

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

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

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

| ROLE PLAYER | ROLES AND RESPONSIBILITIES |
|------------------------|--|
| Council | <ul style="list-style-type: none"> - Evaluate, amend and adopt a Process Plan - Undertake the overall management and coordination of the planning process which includes ensuring that: <ul style="list-style-type: none"> - All relevant stakeholders are appropriately involved - Appropriate mechanisms and procedures for public consultation and participation are applied - The planning process is related to the real burning issues in the municipality, that is strategic and implementation orientated process - Adopt the IDP - Final decision-making powers - Approval of the reviewed IDP documentation in future years - Adjust the IDP in accordance with the MEC for Local Government's proposals - Ensure that the annual business plans and Municipal budgets are linked to and based on the IDP |
| Mayor | <ul style="list-style-type: none"> - Decide on the IDP process plan - Overall management, coordination and monitoring of the process and drafting of the IDP documentation, or delegate this function to the municipal manager |
| Councillors | <ul style="list-style-type: none"> - Link the planning process to their constituencies and/or wards - Be responsible for organising public consultation and participation - Monitor the implementation of the IDP with respect to their particular wards - Ensure the annual business plans and municipal budget are linked to and based on the IDP |
| Speaker | <ul style="list-style-type: none"> - Overall monitoring of the public participation process |
| IDP Coordinator | <ul style="list-style-type: none"> - Preparations and finalization of the Process Plan - Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP - Responsible for the day-to-day management of the planning process, ensuring that all relevant actors are appropriately involved |

| ROLE PLAYER | ROLES AND RESPONSIBILITIES |
|--|--|
| | <ul style="list-style-type: none"> - Ensure that the process is participatory, strategic and implementation orientated and is aligned with satisfies sector planning requirements - Monitor the implementation of the IDP proposal |
| Directors & officials | <ul style="list-style-type: none"> - Prepare selected Sector Plans - Provide relevant technical, sector and financial information for analysis for determining priority issues. - Contribute technical expertise in the consideration and finalization of strategies and identification of projects. - Provide departmental, operation and capital budgetary information. - Responsible for the preparation of project proposals, the integration of projects and sector programmes. |
| Local communities, stakeholders and residents | <ul style="list-style-type: none"> - Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees; - Analyse issues, determine priorities and provide input; - Keep their constituencies informed on IDP activities and their outcomes; - Discuss and comment on the draft IDP; - Check that annual business plans and budget are based on and linked to the IDP; and - Monitor performance on the implementation of the IDP. |
| District Municipality | <ul style="list-style-type: none"> - The District Municipality must prepare a District Framework (Sec 27 of the MSA) - Fulfil a coordination and facilitation role by: - Ensuring alignment of the IDP's of the municipalities in the district area; - Ensuring alignment between the district and local planning; - Facilitation of alignment of IDP's with other spheres of government and sector departments; and - Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists. |
| Provincial Government: | <ul style="list-style-type: none"> - Ensure horizontal alignment of the IDP's of the municipalities within the province. |

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

IDP LEGISLATIVE FRAMEWORK

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

The **Constitution of the Republic of South Africa** outlines the type of local government needed. Section 152 and 153 of the constitution prescribes local government being

in charge of the development process and municipal planning and describes the following objectives of local government:

- To ensure the sustainable provision of services;
- To provide democratic and accountable government for all communities;
- To promote social and economic development;
- To promote a safe and healthy environment;
- To give priority to the basic needs of communities; and
- 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 programme within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development of land within the municipality;
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

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

states that, when preparing the annual budget, the Mayor of a municipality must:

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

MUNICIPAL OVERARCHING STRATEGY

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

VISION

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

MISSION

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

Seven Strategic Objectives

| REFERENCE | STRATEGIC OBJECTIVE |
|-----------|---|
| SO1 | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy |
| SO2 | To stimulate, strengthen and improve the economy for sustainable growth |
| SO3 | To promote the general standard of living |
| SO4 | To provide quality, affordable and sustainable services on an equitable basis |
| SO5 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems |
| SO6 | To commit to the continuous improvement of human skills and resources to deliver effective services |
| SO7 | To enhance participatory democracy |

DEVELOPMENT STRATEGY

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

STRATEGIC OBJECTIVES AND PRIORITY AREAS

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

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

| SFA # | Strategic Focus Area/ National Key performance Area | SO# | Strategic objectives | KPA# | Key Performance Area |
|--------------|--|------------|---|--------------|---|
| SFA 1 | Basic service delivery | SO1 | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy | KPA 1 | Environmental & spatial development |
| | | SO3 | To promote the general standard of living | KPA 3 | Social Development |
| | | SO4 | To provide quality, affordable and sustainable services on an equitable basis. | | Basic service delivery & infrastructure development |
| SFA 2 | Local Economic Development | SO2 | To stimulate, strengthen and improve the economy for sustainable growth. | KPA 2 | Economic development |
| SFA 3 | Municipal financial viability & transformation | SO5 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. | KPA 5 | Financial sustainability & development |
| SFA 4 | Municipal transformation & organisational development | SO6 | To commit to the continuous improvement of human skills and resources to deliver effective services | KPA 6 | Institutional development & transformation |
| SFA 5 | Good governance & Public participation | SO7 | To enhance participatory democracy | KPA 7 | Good governance and public participation |

KEY PLANNING AND POLICY DIRECTIVES

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

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

- The 2030 Agenda for Sustainable development Goals
- National Development Plan Priorities (2030 Vision)
- Medium-Term Strategic Framework
- National Spatial Development Perspective
- Western Cape Provincial Strategic Plan (2019-2024)
- Spatial Development Frameworks (Provincial and Municipal)
- Central Karoo District Integrated Development Plan
- Municipal Strategic Development Priorities

SUSTAINABLE DEVELOPMENT GOALS

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

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

The 17 Sustainable Development Goals are illustrated below:



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

with national development plans and planning requirements binding on the municipality in terms of legislation.

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

THE NATIONAL DEVELOPMENT PLAN

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

The figure below provides an illustration of the National Development Goals:



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.

The MTSF 2019 - 2024 will be implemented through seven priorities which are:



NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

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

WESTERN CAPE PROVINCIAL STRATEGIC PLAN (2019-2024)

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



This Provincial Strategic Plan details how, over the next five years, we will:

1. Build safe and cohesive communities.
2. Boost the economy and job creation.
3. Empower our people.
4. Promote mobility and spatial transformation.
5. Drive innovation within a culture of a truly competent state.

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 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.

MUNICIPAL STRATEGIC DEVELOPMENT PRIORITIES

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 table below provides a broad overview on how Prince Albert Municipality will contribute to the national, provincial and district objectives and goals:

| SD GOALS 2030 | NDP GOALS 2030 | MTSF | BACK TO BASICS CHAPTER 9 OUTCOMES | WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES | CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) | PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) |
|---|---|---|--|--|---|---|
| <p>SDG 1: No Poverty</p> <p>SDG 2: No Hunger</p> <p>SDG 3: Good Health</p> <p>SDG 6: Clean Water and Sanitation</p> | <p>Chapter 10: Health Care for all</p> <p>Chapter 11: Social Protection</p> | <p>Priority 3: Consolidating the social wage through reliable and quality basic services</p> | <p>B2B 1: Members of society have sustainable and reliable access to basic services</p> | <p>PSG 1: Safe and cohesive communities</p> | <p>SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service</p> | <p>SO 3: To promote the general standard of living</p> |
| <p>SDG 4: Quality Education</p> | <p>Chapter 9: Improving Education,</p> | <p>Priority 2: Education, skills and health</p> | <p>B2B 3: Democratic, well governed and effective</p> | <p>PSG 3: Empowering people</p> | <p>SG 2: Build a well capacitated workforce, skilled</p> | <p>SO 6: To commit to the continuous improvement of human skills and</p> |

| SD GOALS 2030 | NDP GOALS 2030 | MTSF | BACK TO BASICS CHAPTER 9 OUTCOMES | WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES | CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) | PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) |
|--|---|--|---|--|---|--|
| <p>SDG 5: Gender Equality</p> <p>SDG 8: Good Jobs and Economic Growth</p> <p>SDG 10: Reduced Inequalities</p> | <p>training and innovation</p> <p>Chapter 15: Nation building and Social Cohesion</p> | <p>Priority 6: A capable, ethical and developmental state</p> | <p>municipal institutions capable of carrying out their developmental mandate as per the constitution.</p> | | <p>youth and communities</p> | <p>resources to deliver effective services</p> |
| <p>SDG 7: Clean Energy</p> <p>SDG 9: Innovation and Infrastructure</p> | <p>Chapter 4: Economic Infrastructure</p> <p>Chapter 5: Inclusive rural Economy</p> | <p>Priority 1: Economic transformation and job creation</p> | <p>B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their</p> | <p>PSG 2: Growth and jobs</p> <p>PSG 3: Empowering people</p> | <p>SG 3: Improve and maintain district roads and promote safe road transport</p> | <p>SO 2: To stimulate, strengthen and improve the economy for sustainable growth.</p> |

| SD GOALS 2030 | NDP GOALS 2030 | MTSF | BACK TO BASICS CHAPTER 9 OUTCOMES | WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES | CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) | PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) |
|---|---|--|--|--|---|---|
| <p>SDG 11: Sustainable Cities and Communities</p> | | | <p>developmental mandate as per the constitution.</p> | | | |
| <p>SDG 7: Clean Energy</p> <p>SDG 12: Responsible Consumption</p> <p>SDG 13: Protect the Planet</p> <p>SDG 14: Life below water</p> | <p>Chapter 5: Environmental Sustainability and resilience</p> <p>Chapter 12: Building safer communities</p> | <p>Priority 3: Consolidating the social wage through reliable and quality basic services</p> <p>Priority 5: Social cohesion and safe communities</p> | <p>B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p> | <p>PSG 4: Mobility and Spatial Transformation</p> | <p>SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region</p> | <p>SO 3: To promote the general standards of living</p> <p>SO 4: To provide quality, affordable and sustainable services on an equitable basis.</p> |

| SD GOALS 2030 | NDP GOALS 2030 | MTSF | BACK TO BASICS CHAPTER 9 OUTCOMES | WC STARATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES | CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) | PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) |
|--|--|--|---|---|---|--|
| SDG 15: Life on Land | | | | | | |
| | <p>Chapter 13: Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p> | <p>Priority 6: A capable, ethical and developmental state</p> | <p>B2B: 4 Sound Financial Management</p> | <p>PSG 5: Innovation and culture</p> | <p>SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.</p> | <p>SO 7: To enhance participatory democracy</p> |
| <p>SDG 17: Partnerships for the Goals</p> <p>SDG 16: Peace and Justice</p> | <p>Chapter 13 Building a capable and developmental state</p> | <p>Priority 6: A capable, ethical and developmental state</p> | <p>B2B: 2: Strengthened inter-governmental arrangements for a functional</p> | <p>PSG 5: Innovation and culture</p> | <p>G6: Facilitate Good Governance principles and effective</p> | <p>SO 7: To enhance participatory democracy</p> <p>SO 5: To maintain financial viability &</p> |

| SD GOALS 2030 | NDP GOALS 2030 | MTSF | BACK TO BASICS CHAPTER 9 OUTCOMES | WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES | CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) | PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) |
|--|---|---|--|--|---|---|
| <p>SDG 10: Reduced Inequalities</p> <p>SDG 12: Responsible Consumption</p> | <p>Chapter 14: Fighting corruption</p> <p>Chapter 15: Nation building and social cohesion</p> | | <p>system of cooperative governance for local government</p> | | <p>stakeholder participation</p> | <p>sustainability through prudent expenditure, and sound financial systems.</p> |
| <p>SDG 8: Good jobs and economic growth</p> | <p>Chapter 3: Economy and Employment</p> <p>Chapter 6: Inclusive rural economy</p> | <p>Priority 4: Spatial integration, human settlements and local government</p> | <p>B2B: 5 Local public employment programmes expanded through the Community Work Programme (EPWP)</p> | <p>PSG 4: Mobility and Spatial Transformation</p> | <p>G7: Promote regional economic development, tourism and growth opportunities</p> | <p>SO 1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy</p> |

| SD GOALS 2030 | NDP GOALS 2030 | MTSF | BACK TO BASICS CHAPTER 9 OUTCOMES | WC STARATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES | CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) | PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027) |
|---------------|----------------|------|---|---|---|--|
| | | | | | | <p>SO 2: To stimulate, strengthen and improve the economy for sustainable growth.</p> |

CHAPTER 2: SITUATIONAL ANALYSIS

Prince Albert Municipality: At a Glance

Demographics



Population

14 894



Households

3 619

Education



| | |
|------------------------|-------|
| Matric Pass Rate | 85.2% |
| Learner Retention Rate | 55.4% |
| Learner-Teacher Ratio | 31.2 |

Poverty



| | |
|---------------------------------|---------------|
| Gini Coefficient | 0.60 |
| Poverty Head Count Ratio (UBPL) | 57.7 per cent |

Health

2020/21



Primary Health Care Facilities
4
(excl mobile/satellite units)

Immunisation Rate
146

Maternal Mortality Ratio (per 100 000 live births)
0.0

Teenage Pregnancies - Delivery rate to women U/18
21.3

Safety and Security

Actual number of reported cases in 2020/21



Residential Burglaries
68

DUI
5

Drug-related Crimes
79

Murder
1

Sexual Offences
9

Access to Basic Service Delivery

Percentage of households with access to basic services, 2020

Water
99.2%

Refuse Removal
86.2%

Electricity
83.5%



Sanitation
94.4%

Housing
95.2%



Road Safety

2020/21

| | |
|----------------------|----|
| Fatal Crashes | 7 |
| Road User Fatalities | 10 |

Labour

2020

Unemployment Rate (narrow definition)
21.7%



Socio-economic Risks

- Risk 1 Job losses
- Risk 2 Low learner retention
- Risk 3 Low skills base (Labour)

Largest 3 Sectors

Contribution to GDP, 2020

General Government
21.6%

Agriculture, forestry & fishing
20.8%

Community and Social services
20.1%

Source: The 2022 Socio-Economic Profile

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

DESCRIPTION OF PRINCE ALBERT

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

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

CLIMATE

Prince Albert enjoys a beautifully healthy climate with high temperatures in summer and comfortable sunny but crisp conditions during winter with cold nights, reaching midwinter minimums of 2 °C, with frost in places. Summer and winter blend into one another, leaving only a matter of weeks for spring and autumn. Prince Albert's dry heat is ideal for anyone suffering from chest conditions and many people feel the health benefits of living here. This dry heat may spike up to 40 °C on a few days in the summer with an average of 33 – 35 °C, and 17 °C in the winter months (Source: eco impact environmental practitioners, 2018).

GEOGRAPHY

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

The map below illustrates the Central Karoo Region, with the neighbouring Local Municipalities and the District Municipality in Beaufort - West:



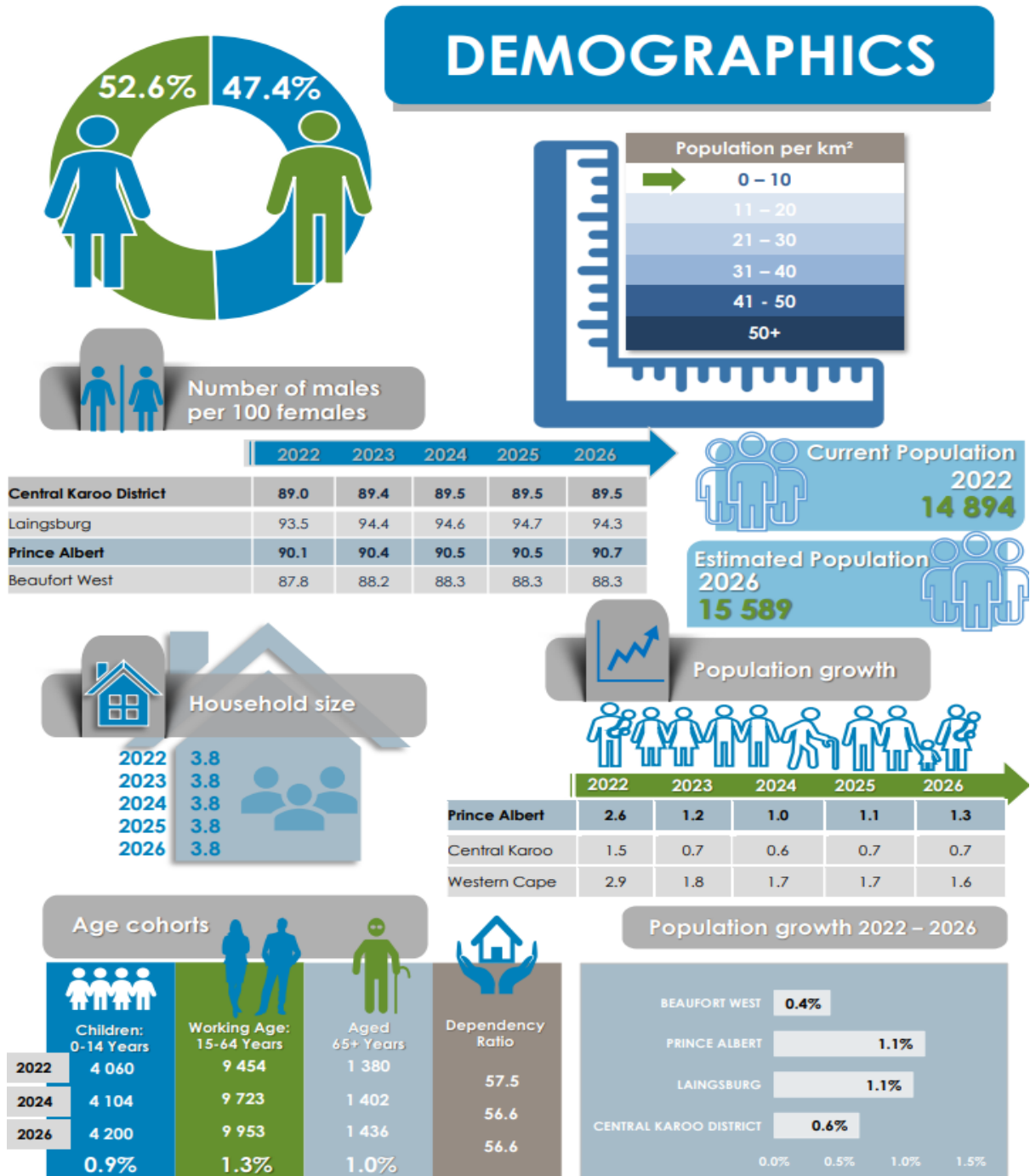
SPATIAL ANALYSIS

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

DETAILED SOCIO-ECONOMIC ANALYSIS

This section provides a detailed socio – economic analysis of the Prince Albert Municipal Area.

DEMOGRAPHICS



Source: The 2022 Socio-Economic Profile

Summation of Demographic Profile:

The total population of the Prince Albert Municipal Area totals **14, 894** in the year **2022** and is projected to increase to **15, 589** by **2026**. The sex ratio (SR) data indicates that more than half of the population in Prince Albert is **female (52.6 per cent)** compared to **47.4 per cent males**. This may be because women live longer than men, hence life expectancy is higher for females than males.

Between **2022** and **2026**, the largest population growth is recorded in the working age category (**15 - 64 years**), this category is projected to increase from **9, 454** in **2022** to **9, 953** reflecting a rate of **1.3 per cent**. The aged population is expected to grow by **1.0 per cent** between **2022 - 2026**. The children category is expected to increase by **0.9 per cent** over the same period. The dependency ratio is expected to improve from **57.5 per cent** in **2022** to **56.6** in both **2024** and **2026**. This is due to the expected growth in the working age cohort, which results in an overall decrease in the dependency ratio towards **2026**.

The average size of households is expected to remain constant at **3.8 people per household** between in **2022** and **2026**; meaning that there are on average **4 people per households**. In **2022**, the population density of the Prince Albert Municipal Area was **2 people per square kilometre**. Factors affecting population density include economic, social, connectivity/location and accessibility factors.

The table below provides a comparative overview of the population density within the Central Karoo:

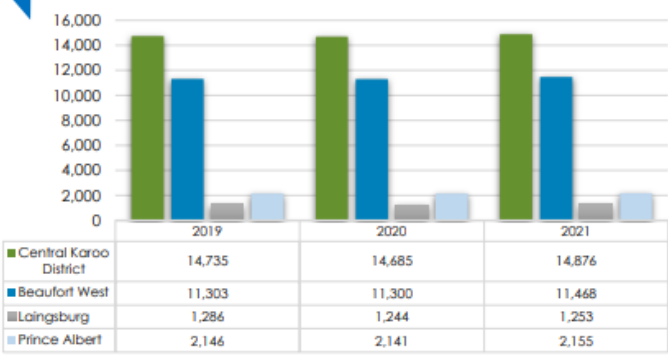
| MUNICIPAL AREA | POPULATION DENSITY |
|----------------|--------------------------|
| Prince Albert | 2 people/km ² |
| Beaufort West | 2 people/km ² |
| Laingsburg | 1 people/km ² |

EDUCATION



EDUCATION

Learner enrolment



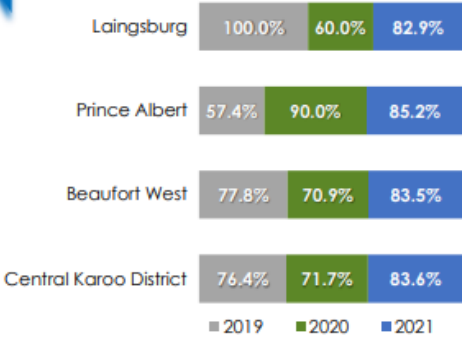
Educational facilities

5
Number of schools

100%
Proportion of no-fee schools

4
Number of schools with libraries

Education outcomes



Learner retention 2019 - 2021

| | 2019 | 2020 | 2021 |
|------------------------|--------------|--------------|--------------|
| Central Karoo District | 61.2% | 78.4% | 62.1% |
| Laingsburg | 41.0% | 81.2% | 50.6% |
| Prince Albert | 50.0% | 67.0% | 55.4% |
| Beaufort West | 64.6% | 79.5% | 64.3% |

Learner-Teacher Ratio 2019- 2021

| | |
|---------------|--------------------|
| Beaufort West | 33.2 33.6 33.1 |
| Laingsburg | 31.4 31.1 33.0 |
| Prince Albert | 31.6 31.0 31.2 |
| Central Karoo | 32.7 33.0 32.8 |



Source: The 2022 Socio-Economic Profile

Summation of Education Profile:

A total of **2, 141** learners were enrolled in **2020** in the municipal area and this number increased to **2, 155** in **2021**. The learner-teacher ratio improved from **31.6:1** in **2019** to **31.2:1** learner per teacher in **2021** and is within the recommended range for learner-teacher ratios of **35:1 - 40:1**, indicating least populated classrooms. The learner retention rate in the Prince Albert municipal area regressed from **67.0 per cent** in **2020** to **55.4 per cent** in **2021**, indicating that almost **50 per cent** of the learners did not successfully complete their studies or were not retained in the education system.

Prince Albert's matric pass rate improved from **57.4. per cent** in **2020** to **90.0 per cent** in **2020**, however declined to **85.2 per cent** in **2021**. However, although matric outcomes improved, almost **50 per cent of students did not complete their schooling**.

The number of schools within Prince Albert municipal area is recorded at **5** in **2021**. The proportion of **no-fee schools** in the Prince Albert municipal area is recorded at **100 per cent**, meaning that the municipal area benefits from the no fee school policy.

As mentioned above, there **were 5 schools** in the Prince Albert area in **2021** of which **4 (80 per cent)** were equipped with libraries. The availability of library facilities within schools contributes towards narrowing the academic attainment gap by allowing students access to information which in turn is directly linked to improved education outcomes.

FURTHER EDUCATIONAL FACILITIES

The establishment of a Community Learning Centre might be the greatest game changer with the most long term benefits proposed for Prince Albert municipal area and is one of the Municipality's goals. It is believed that it could single handily change the future of Prince Albert for the better. It will influence the mind-set of the town as a whole as well as that of individuals. It has the potential to awake sleeping giants and strategically position Prince Albert and individuals, entrepreneurs with vision as worldly role players. The Prince Albert Municipality has, with the support of Department of Environmental Affairs constructed an Environmental Education Centre (EEC) that can facilitate the establishment of a Community Learning Centre. This Community

Learning Centre will be our gateway to the world. By equipping it with broadband/fibre Prince Albert can link with learning institutions, universities and FET colleges. This has already been done with the opening of the Access Centre at the same venue. Students are afforded the opportunity, not normally afforded to rural areas, to attend accredited courses at affordable cost. The Centre is also equipped with business corners and training venues/facilities. In other words, without necessitating traveling and accommodation, more people can participate and use their disposable income proactively or effectively, for betterment will be within their reach. If this can happen then social ills will be countered for disposable income expenditure can be directed towards opportunities of betterment instead of leisure. The community learning centre facilitates partnerships and collaborative networking with reputable institutions, thus opening Prince Albert to the world and the world to Prince Albert. Satellite computer centres to facilitate community learning are available at Klaarstroom library and Leeu Gamka library. An additional computer access and training centre is situated within the Leeu Gamka community.

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

The high cost of traveling and accommodation to educational facilities outside the boundaries of the municipality makes further education unaffordable. It encourages early drop-out in schools as students realise their parents will not be able to pay for further studies and they will be limited to first-entry jobs. This situation limits residents' employment and income generating opportunities as low skills levels implies low remuneration. Many of the young people that cannot afford the cost of higher education ends up as participants in the Expanded Public Works Programme or

Community Works Programme that provides a safety net against poverty, but have no real potential of developing marketable skills in the employment sector, dooming participants to a life of borderline poverty.

With a community condemned to poverty, social ills such as substance abuse, family and gender violence, criminal activity and grand dependency fosters a hand-out dependency culture which is detrimental to the sustainability of the town. The Municipality tries to address these challenges by facilitating training that will enhance the community members' skills base to make them more competitive in the labour market. Training courses is provided free of charge to participants on subjects such as call centre skills development, project management, plumbing, water processing, road construction, entrepreneurship and sports administration and coaching. These initiatives are done in partnership with government and the private sector with the Central Karoo District Municipality playing a pivotal role.

EARLY CHILDHOOD DEVELOPMENT (ECD)

There are seven (7) ECD Centres in the Prince Albert area, four (4) in Prince Albert, two (2) in Leeu-Gamka and one (1) in Klarstroom. The communities especially, Leeu Gamka highlighted the need for for the ECD centre to be relocated closer to the community as there is a high risk crossing the N1.

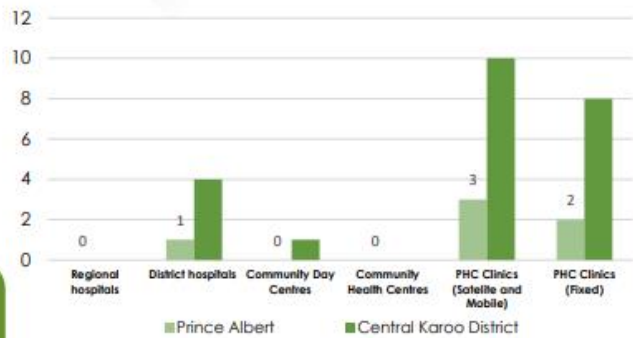
HEALTH

HEALTH

HIV/AIDS

| Area | Total Registered patients receiving ART | | Number of new ART patients | |
|------------------------|---|---------|----------------------------|---------|
| | 2020/21 | 2021/22 | 2020/21 | 2021/22 |
| Prince Albert | 279 | 281 | 3 | 5 |
| Central Karoo District | 2 037 | 2 097 | 162 | 133 |

Healthcare facilities



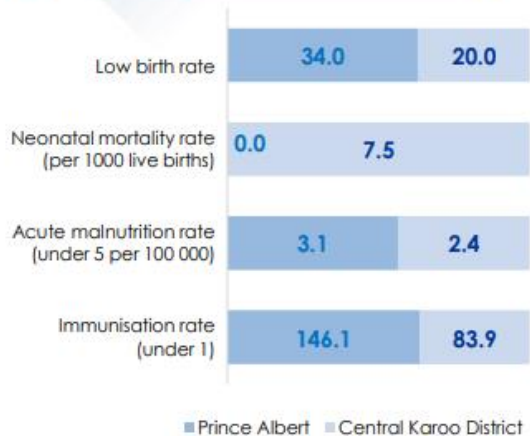
Maternal health

| Area | Maternal Mortality Ratio | | Delivery rate to women under 20 years | | Termination of pregnancy rate | |
|------------------------|--------------------------|---------|---------------------------------------|---------|-------------------------------|---------|
| | 2020/21 | 2021/22 | 2020/21 | 2021/22 | 2020/21 | 2021/22 |
| Prince Albert | 0.0 | 0.0 | 11.9 | 21.3 | 0.0 | 0.0 |
| Central Karoo District | 195.3 | 107.0 | 17.7 | 18.9 | 0.0 | 0.0 |

Emergency medical services 2021

| Health Indicator | Prince Albert | Central Karoo District |
|---|---------------|------------------------|
| EMS Operational Ambulances | 4 | 16 |
| No. of operational ambulances per 10 000 people | 2.7 | 2.2 |

Child health



Tuberculosis

Number of patients



Source: The 2022 Socio-Economic Profile

Summation of Health Profile:

In **2022**, the Prince Albert municipal area had **2 primary healthcare facilities** (all fixed clinics), as well as **3 mobile/satellite clinics**. In addition to these primary healthcare facilities, the municipal area has **1 district hospital, 3 ART treatment sites and 4 TB clinics**.

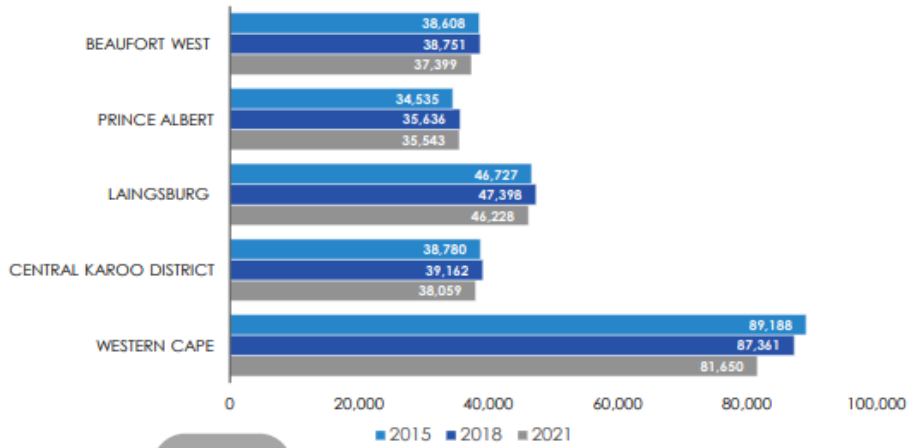
The number of patients registered for antiretroviral treatment (ART) plan in the Prince Albert municipal area increased by **2 patients** between **2020/21** and **2021/22**. In total, **281** registered patients received antiretroviral treatment in **2021/22** accounting for **13.4 per of the registered patients in the Central Karoo District**. In turn, the **number of new patients receiving ART** increased from **3 patients in 2020/21 to 5 patients in 2021/22**. The number of **patients registered for TB treatment** increased from **81 patients in 2020/21 to 85 patients in 2021/22**.

The **immunisation coverage rate** for children under the age of one in the municipal area is recorded at **130.9 in 2020/21**. The number of **malnourished children** under five years of age (severe acute malnutrition) per 100 000 people in the municipal area increased marginally from **1.0 in 2020/21 to 3.1 in 2021/22**. The **neonatal mortality rate** (deaths per 1 000 live births before 28 days of life) for the municipal area remained constant at **0.0 in both 2020/21 and 2021/22**. A total of **34.0 per cent** of all babies born in a facility in the municipal area in **2021/22 weighed less than 2 500 grams** indicating possible challenges with long-term maternal malnutrition and poor health care in pregnancy.

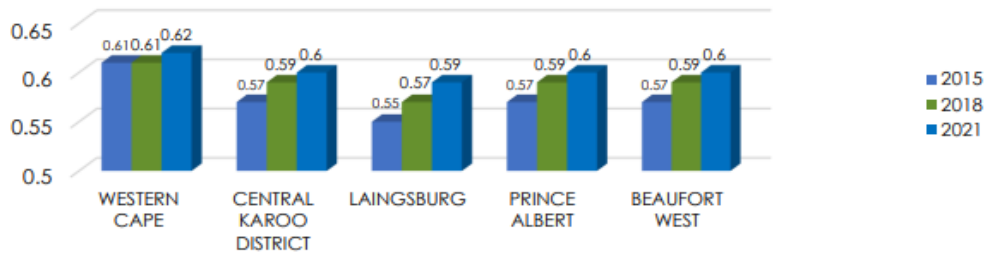
POVERTY

POVERTY

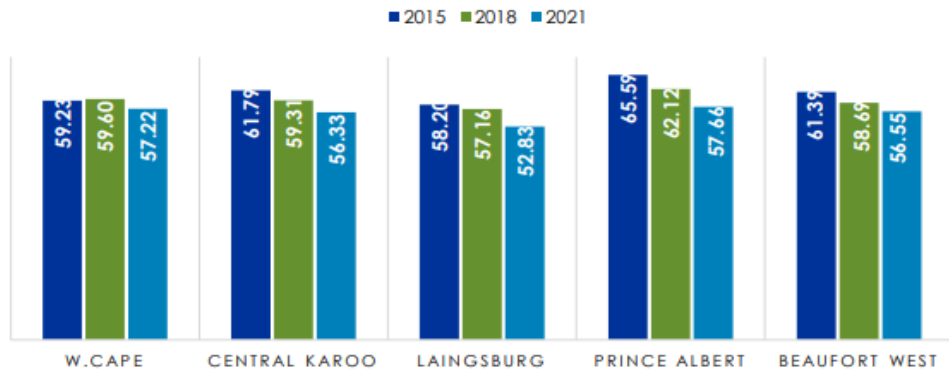
GDP per capita



Income inequality



Poverty Line



Source: The 2022 Socio-Economic Profile

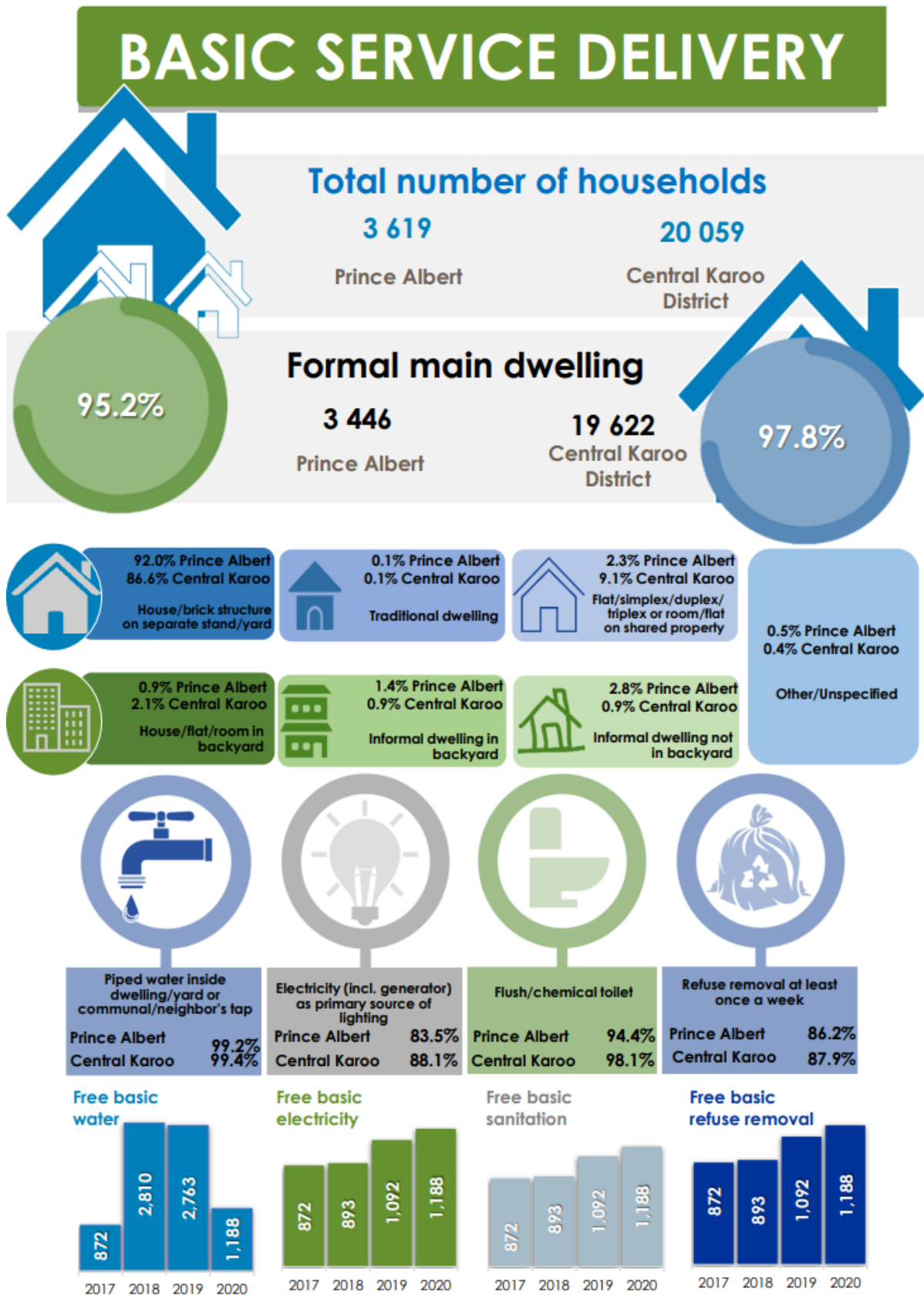
Summation of Poverty Profile:

At **R 38, 059** in **2021**, the **Central Karoo District's real GDP per capita** is far below that of the Western Cape's figure of **R 81, 650** for the **same period**. This indicates that the area is struggling to supply its inhabitants with everything they need/ or has a low standard of living. However, the **Prince Albert municipal area's GDP per Capita** was lower than that of the District average with a GDP per capita figure of **R 35, 543** in **2021**. It should be noted that it is still way below the GDP per capita of the Province.

The **National Development Plan (NDP)** has set a target of reducing income inequality in South Africa from a Gini coefficient of **0.7 in 2010 to 0.6 by 2030**. Income inequality has increased in **Central Karoo between 2015 (0.57) and 2021 (0.60)**. The Prince Albert municipal area has displayed a similar trend to that of the District's trajectory with inequality levels worsening from **0.57 in 2015 to 0.6 in 2021**.

In **2021, 57.7 per cent** of Prince Albert population fell below the Upper Bound Poverty Line. This figure improved from the **65.6 per cent** and **62.2 per cent** recorded for the periods **2015** and **2018**, respectively. Prince Albert represents the least proportion of people living in poverty across the Central Karoo (**average of 56.3 per cent**) and is lower than the Western Cape average of **57.2 per cent** in **2021**.

BASIC SERVICE DELIVERY



Source: The 2022 Socio-Economic Profile

Summation of Basic Service Delivery Profile:

With a total of **3, 619 households** in the Prince Albert municipal area, **95.2 per cent** had access to formal housing. This is below the **Central Karoo** average of **97.8 per cent**. However, **the municipal area had a higher proportion of informal dwellings**, a total of **4.2 per cent** in comparison to the **District's average** of **1.8 per cent**.

Service access levels within the municipal area were lower than the proportion of formal houses for all basic services apart from piped water inside a formal dwelling/yard or communal/neighbour's tap which was **99.2 per cent**, access to a flush or chemical toilet at **94.4 per cent**, access to electricity (including a generator) for lighting at **83.5 per cent** and the removal of refuse at least weekly by local authority at **86.2 per cent** of households.

The number of households receiving free basic services in the Prince Albert municipal area has **increased in 2020** for free basic electricity, free basic sanitation and free basic refuse removal. However, access to free basic water has **declined between 2018 and 2020**. The stressed economic conditions is expected to exert additional pressure on household income, which will likely increase the demand for free basic services and in turn the number of indigent households. However, this is area specific and dependent on the qualifying criteria which is used.

SAFETY AND SECURITY

SAFETY AND SECURITY



| MURDER | | 2019/20 | 2020/21 | 2021/22 |
|---------------|------------------------|---------|---------|---------|
| Actual Number | Prince Albert | 3 | 2 | 1 |
| | Central Karoo District | 28 | 21 | 10 |
| Per 100 000 | Prince Albert | 20 | 16 | 5 |
| | Central Karoo District | 37 | 28 | 13 |

| SEXUAL OFFENCES | | 2019/20 | 2020/21 | 2021/22 |
|-----------------|------------------------|---------|---------|---------|
| Actual Number | Prince Albert | 17 | 17 | 9 |
| | Central Karoo District | 85 | 75 | 60 |
| Per 100 000 | Prince Albert | 115 | 116 | 62 |
| | Central Karoo District | 113 | 99 | 79 |



| DRUG – RELATED OFFENCES | | 2019/20 | 2020/21 | 2021/22 |
|-------------------------|------------------------|---------|---------|---------|
| Actual Number | Prince Albert | 79 | 89 | 79 |
| | Central Karoo District | 489 | 688 | 625 |
| Per 100 000 | Prince Albert | 542 | 604 | 535 |
| | Central Karoo District | 649 | 909 | 826 |



| DRIVING UNDER THE INFLUENCE | | 2019/20 | 2020/21 | 2021/22 |
|-----------------------------|------------------------|---------|---------|---------|
| Actual Number | Prince Albert | 8 | 6 | 5 |
| | Central Karoo District | 225 | 97 | 68 |
| Per 100 000 | Prince Albert | 58 | 39 | 36 |
| | Central Karoo District | 299 | 128 | 90 |
| Fatal Crashes | Prince Albert | 6 | 4 | 7 |
| Road user Fatalities | Prince Albert | 29 | 6 | 10 |



| RESIDENTIAL BURGLARIES | | 2019/20 | 2020/21 | 2021/22 |
|------------------------|------------------------|---------|---------|---------|
| Actual Number | Prince Albert | 60 | 81 | 68 |
| | Central Karoo District | 588 | 516 | 429 |
| Per 100 000 | Prince Albert | 415 | 548 | 461 |
| | Central Karoo District | 781 | 682 | 566 |

Source: The 2022 Socio-Economic Profile

Summation of Safety and Security Profile:

Within the Prince Albert area, the number of **murders decreased** from **3** in **2019/20** to **1** in **2021/22**. The municipal area's **murder rate** (per 100 000 people) **decreased** from **16** in **2020/21** to **5** in **2021/22**, the **murder rate** (per 100 000 people) for the **Central Karoo** also **decreased** from **28** to **13** for the **same period**.

In **2021/22**, there were **9** reported sexual offences in the Prince Albert area, an improvement from **17 cases reported in 2020/21**. The incidence of sexual offences (per 100 000 people) in the Prince Albert municipal area (**62**) is **below that of the District (79) in 2021/22**.

Drug-related crime within the Prince Albert area **decreased from 89** cases in **2020/21** to **79** cases in **2021/22**. The number of cases of driving under the influence of alcohol or drugs in the Prince Albert area **decreased from 6 in 2020/21 to 5 in 2021/22**. This translates into a rate of 36 per 100 000 people in 2021/22, which is below the District's average of 90 cases per 100 000 people.

The number of **road user fatalities** in the Prince Albert area fluctuated from **29 fatalities in 2019/20** to **6 fatalities in 2020/21** and **increased to 10 fatalities in 2021/22**. The number of **fatal crashes** also **follows the same trend increasing from 4 fatal crashes in 2020/21 to 7 fatal crashes in 2021/22**. The number of **residential burglaries** in the Prince Albert area **decreased from 81 cases in 2020/21 to 68 cases in 2021/22**. Prince Albert municipal area's **rate of 461 cases per 100 000 population is below the District's average of 566 for 2021/22**.

PEOPLE LIVING WITH DISABILITIES

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

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

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

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

- Sensitize community and staff on the needs and reality of disabled people.
- Ensure that all municipal buildings and recreational facilities are disabled friendly.

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

THE ELDERLY

The elderly is often neglected in municipal planning, especially the poorer and more vulnerable people who cannot afford decent housing. While there are a facility catering for the wealthier retirees and aged, the same cannot be said for the bottom-end of the market. Recreational activities for the aged are mostly organised by the wealthier retirees amongst themselves, leaving the poorest of the poor fending for themselves. The municipality will support and facilitate programs of the Department of Social Development to ensure the protection of the rights of the aged in our communities as per the signed Memorandum of Agreement with this Department.

A special engagement with the sector servicing the Elderly was held and the following input were provided by them: Huis Kweekvallei provides permanent care to 69 elderly residents and an additional 13 elderly who receive meals on a daily basis. They receive subsidies for 40 residents at R2 200 per person, but have to subsidise the rest out of own funding. Huis Kweekvallei facilitates sport and recreational games for residents and is supported by 40 volunteers from within the community. The municipal library service visits them on a weekly basis. The Prince Albert Service Centre provides breakfast and lunch to fifteen elderly persons. They only receive subsidies for fifteen people.

Challenges faced by the Elderly include the following:

- A machine to process nappies in order to allow for save, environmentally friendly disposal
- Infrastructure that is suitable for the aged (no potholes)

- Transport for the service centre
- Financial support

INDIGENT HOUSEHOLDS

The Prince Albert municipal area experienced an increase in the number of indigents between 2017 and 2022, which implies an increased burden on municipal resources.

The table below provides an overview of the number of indigent households per basic service for the 2023/2024 financial year:

| Services | Households 2023/2024 |
|----------------|----------------------|
| Water | 1 230 |
| Electricity | 1 230 |
| Sanitation | 1 230 |
| Refuse removal | 1 230 |

THE ECONOMY

SECTORAL OVERVIEW

In 2020, the economy of Prince Albert was valued at R571 million (current prices) and employed 3 567 people. Historical trends between 2016 and 2020 indicate that the municipal area's GDP grew by 0.2 per cent on average annually. The 2020 recession made a substantial dent in the average growth rate over the period, but load shedding and the drought within the Province also played a major role in prior years.

Estimates for 2021 however indicate a marked recovery in growth (5.5 per cent) from the effects of the COVID-19 related restrictions on economic activity in 2020. This recovery was largely driven by growth in the community, social & personal services (9.4 per cent); agriculture, forestry & fishing (8.5 per cent), wholesale & retail trade (6.9 per cent), transport, storage & communication (4.7 per cent) and finance, insurance, real estate & business services (4.5 per cent).

The construction sector (-6.3 per cent) was the only sector that experienced a further economic decline after the easing of restrictions.

Despite the economic recovery experienced in 2021, the economy continued to shed jobs, with 72 net jobs losses. This was largely driven by job losses in the wholesale & retail trade, catering & accommodation (41 jobs), Agriculture, Forestry & fishing (26 jobs); construction (17 jobs); and transport, storage & accommodation (11 jobs). Only the general government sector and community & social sector were able to create jobs during the year.

FORMAL AND INFORMAL EMPLOYMENT

Prince Albert's total employment in 2020 amounted to 3, 448 workers, of which 2, 789 (80.9 per cent) were employed in the formal sector and 659 (18.9 per cent) are informally employed. Employment in the informal sector suffered an annual average decline of 2.8 per cent over the period of 2016 to 2020. This is a concern as the informal economy should be able to act as a buffer during times of economic recession.

Most of the formally employed consisted of low-skilled (44.0 per cent) and semi-skilled (36.2 per cent) workers. The skilled category only contributed 19.8 percent to total formal employment. From 2016 to 2020, the skilled and semi-skilled categories grew at an average annual rate of 2.6 per cent and 1.3 per cent per annum. The growth in the skilled categories reflects the increasing market demand for skilled labour and the need for skills development initiatives, especially with the growing general government sector in the Prince Albert municipal area.

UNEMPLOYMENT

Prince Albert (estimated at 21.7 per cent in 2021) is the lowest unemployment rate in the Central Karoo and is below the District (22.7 per cent) rate in the Western Cape (25.1 per cent) unemployment rate. Unemployment has been on an upward trend from 2015 (17.0 per cent) to 2021, largely driven by the job losses as a result of the drought, load-shedding and economic recession over this period. The not economically active population has also increased from 2020 to 2021 as job losses and an insufficient supply of jobs have led to an increasing number of discouraged work-seekers. Unfortunately, most job losses affected low-skilled and informal workers who are more vulnerable to living in poverty during times of economic decline.

PRINCE ALBERT SWOT ANALYSIS

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

| | |
|--|--|
| <p>STRENGTHS</p> <ul style="list-style-type: none"> - Relatively low crime - Tourism destination - Good Agricultural sector - High temperatures - Well managed town - Stable political environment - Functioning ward committees - Stable community - Good public participation record - Audit committee established and functional - Clean environment - Close to national roads, N1 & N12 - Silent and calm environment - Popular place for adventures sports, cycling routes and hiking trails | <p>WEAKNESSES</p> <ul style="list-style-type: none"> - Some rural communities still have gravel roads - Potholes in some areas - Inadequate stormwater drainage in some areas; - Ageing service infrastructure - Water storage capacity - Limited public transport options - Limited marketing - Professional capacity shortage - Division in the private sector, rather than cooperation - Objections to reasonable and needed development - Geographic isolation - Apartheid spatial legacy |
| <p>OPPORTUNITIES</p> <ul style="list-style-type: none"> - Many development opportunities - Improve Public Transport Capitalising on the Extended Public Works Programme - SMME Development - Agri-processing | <p>THREATS</p> <ul style="list-style-type: none"> - HIV & AIDS - Increase in crime - ESKOM price increase - Government Grant Dependency - Increasing climate change, Droughts - Brain drains - Covid-19 pandemic |

CHAPTER 3: INSTITUTIONAL ARRANGEMENTS

Prince Albert Municipality is a category B Municipality as directed by the Constitution of the Republic of South Africa, 1996. It has an Executive Mayoral System combined with a ward participatory system. The council consists of seven seats. Four of these seats are for elected representatives and 3 for proportional representatives based on a formula related to the number of votes that each political party receives in the elections.

COUNCIL COMPOSITION

The key role of Council in the current structure is to focus on legislative, participatory and oversight roles. Its principle and most substantive role are therefore that of a lawmaker. The other key role is to facilitate political debate and discussion.

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

| COUNCILLOR | POSITION | PARTY AFFILIATION |
|----------------------------|--------------------------|---------------------------|
| Mrs L Jaquet | Executive Mayor (ward 4) | Democratic Alliance |
| Mr S Botes | Deputy Mayor (ward 1) | Democratic Alliance |
| Ms M Jaffha | Speaker | Karoo Gemeenskapsparty |
| Mr Kiewiet Baadjies | Ward Councillor: Ward 1 | Karoo Gemeenskapsparty |
| Mr Sydney Koonthea | Ward Councillor: Ward 3 | Democratic Alliance |
| Mr A Mackay | PR Councillor | Patriotic Alliance |
| Mrs E Maans | PR Councillor | African National Congress |

All councillors are part of the respective portfolio committees indicated below, under the chairmanship of the councillors indicated below:

| PORTFOLIO COMMITTEE | PORTFOLIO CHAIRPERSON |
|---|----------------------------|
| Finance Portfolio | Councillor Linda Jaquet |
| Personnel & Administration | Councillor Stoffel Botes |
| Civil & Electrical Services | Councillor Sydney Koonthea |
| Development and Community Services | Councillor Stoffel Botes |

The functions of the Portfolio Committees include, inter alia:

- Formulation of policies for their respective functional areas.
- Monitoring and evaluation of performance for their respective functional
- Public Interface and making recommendations to Council

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

ROLES AND RESPONSIBILITIES: POLITICAL STRUCTURE AND POLITICAL OFFICE BEARER

Section 53 of the Municipal Systems Act 32 of 2000 stipulates, inter alia, that the respective roles and areas of responsibility of each political structure and political office bearer of the Municipality and of the municipal manager must be defined. The roles of the Municipal Council and the Executive Mayor are indicated below. Council has no Mayoral Committee.

| MUNICIPAL COUNCIL | EXECUTIVE MAYOR |
|---|--|
| <ul style="list-style-type: none"> - Governs by making and administrating laws, raising taxes and taking decisions that affect people's rights. - Is a tax authority that may raise property taxes and service levies - Is the primary decision maker and takes all the decisions of the Municipality except those that are delegated to political structures, political office bearers. - Individual councillors or officials can delegate responsibilities and duties for the purposes of fast and effective decision making. | <ul style="list-style-type: none"> - Is the executive and political leader of the Municipality and is in this capacity supported by the mayoral committee. - Is the social and ceremonial head of the Municipality - Must identify the needs of the Municipality and must evaluate progress against key performance indicators. - Is the defender of the public's right to be heard - Has many responsibilities with respect to the annual budget, the budget process, budget control and various other financial matters; and - Performs the duties and exercises the responsibilities that were delegated to him/her by the Council. |

| MUNICIPAL COUNCIL | EXECUTIVE MAYOR |
|--|-----------------|
| <ul style="list-style-type: none">- Must strive towards the constitutional objects of local government;- Must consult the community with respect to local government matters; and- Is the only decision maker on non-delegated matters such as the approval of the IDP and budget. | |

MUNICIPAL WARDS

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

WARD 1

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



Prince Albert Road



WARD 2

This ward includes Klarstroom, Seekoeigat, die Gang farming areas and Prince Albert South. The ward councillor is Cllr Linda Jaquet. Klarstroom portion of ward 2



Note: The farming areas of Seekoeigat and Die Gang is also included in this ward.

WARD 3

This ward includes a portion of Prince Albert North. The ward councillor is Cllr Sidney Koonthea.



WARD 4

This ward includes a portion of Prince Albert North, Rondsmerk and West End. The ward councillor is Cllr Margy Jaftha.



ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

The Municipal Manager as head of the administration is accountable for tasks and functions as provided for in Section 55 of “the Systems Act”, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The Municipal Manager is responsible for the implementation of the IDP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by Executive Managers appointed in terms of Section 57 of “the Systems Act”.

THE EXECUTIVE MANAGEMENT

| INCUMBENT | POSITION | CONTACT DETAILS |
|--|---|--|
| Mr. Aldrick Hendricks | Municipal Manager | Telephone: +27 23 541 1320 E-mail: aldrick@pamun.gov.za |
| Mr. PW Erasmus | Chief Financial Officer | Telephone: +27 23 541 1748 E-mail: pw@pamun.gov.za |
| The Director position is currently vacant. Any correspondence in regards to Corporate and Community Services may be directed to Mr. George van der Westhuizen , until such time that the position is filled. | Director: Corporate and Community Services | Telephone: +27 23 541 1320 E-mail: george@pamun.gov.za |
| The Director position is currently vacant. Any correspondence in regards to Technical Services may be directed to Mr. Ashley America , until such time that the position is filled. | Director: Technical Services | Telephone: +27 23 541 1036 E-mail: ashley@pamun.gov.za |

The table below provides an overview of each Directorate and Strategic Functions:

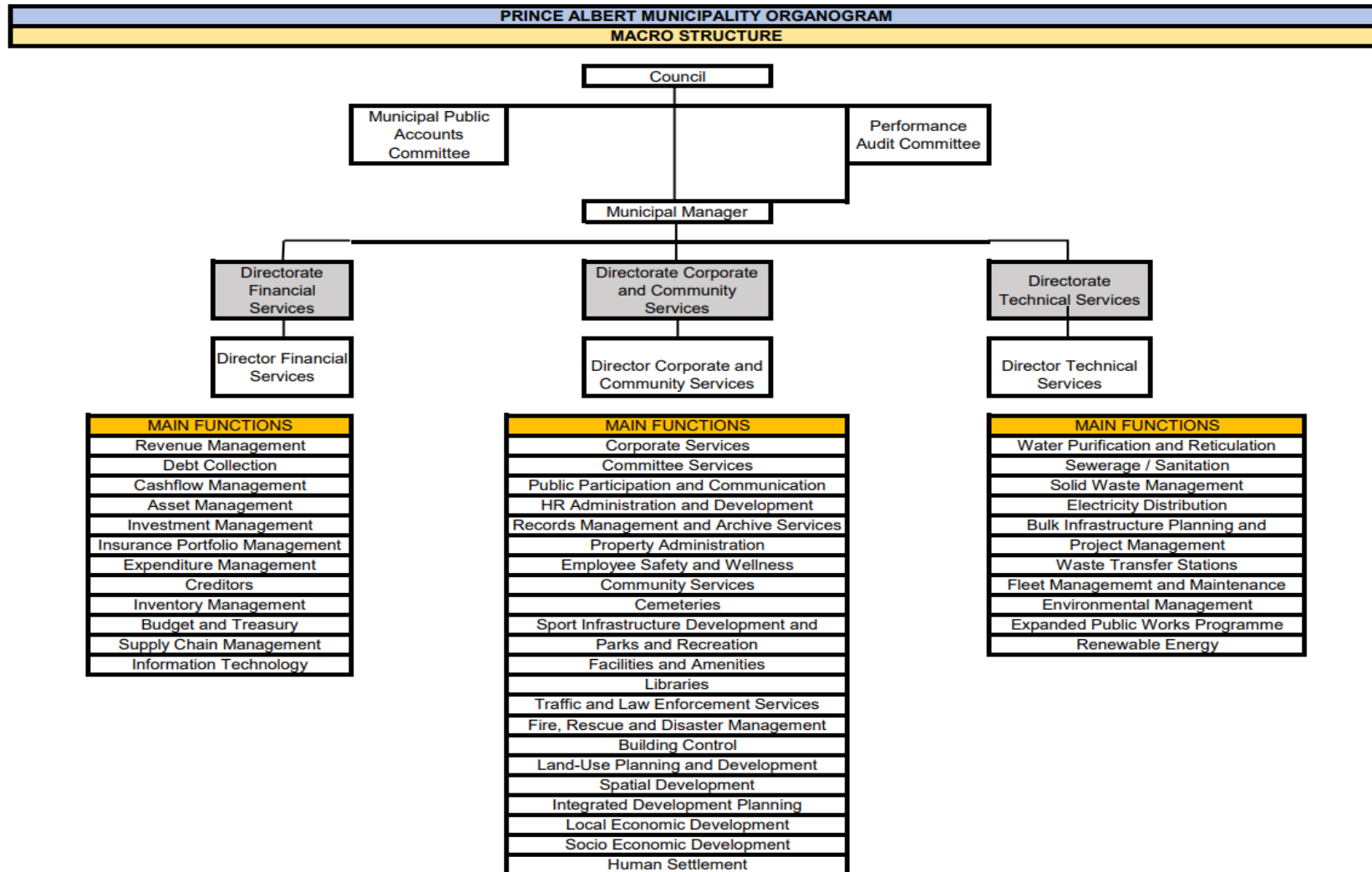
| DIRECTORATE | DIRECTORATE OVERVIEW | STRATEGIC FUNCTIONS |
|---|--|--|
| <p>Office of the Municipal Manager</p> | <p>The Municipal Manager heads up the administration arm of the Municipality. He is responsible for Corporate Strategy and the drafting, management and implementation of Council’s business plan, better known as the Integrated Development Plan (IDP) which is implemented through the Service Delivery Budget Implementation Plan.</p> <p>The Municipal Manager's Office strives to enhance the relationship between the political and administrative centres of the council, promoting governance mechanisms and innovations in the areas of communication, strategic planning, information and knowledge management.</p> | <ul style="list-style-type: none"> - Internal Audit. - Risk Management. - Strategic Management. - Good Governance and Compliance. - Integrated Development Planning (IDP). - Communication Services |
| <p>Financial Services</p> | <p>The Finance Department manages and controls the implementation of the budget policies, systems and procedures and financial management practices.</p> <p>The Department also implements and maintains revenue and credit control policies and procedures to ensure sound revenue management practices and compliance. Ensure the recording, authorization and proper execution of expenditure systems, procedures and transactions. Manage supply chain management services to ensure proper systems, procedures and control for demand acquisition, logistics, assets and disposal management.</p> | <ul style="list-style-type: none"> - Revenue Management and Collection, Valuation Roll. - Supply Chain Management and Asset Management. - Statutory Reporting. - Payroll, Budget Office and Finance Data processing. - Expenditure Management. - Management of the Municipal Investments and Insurance Portfolio. - Indigent Support. - Annual Financial Statements and all accounting facilities. |

| DIRECTORATE | DIRECTORATE OVERVIEW | STRATEGIC FUNCTIONS |
|--|---|---|
| <p>Corporate and Community Services</p> | <p>The Corporate and Community Department is responsible for the corporate and community services in the Municipality.</p> | <ul style="list-style-type: none"> - Human Resources. - Traffic Law Enforcement. - Housing Administration. - Fire Services and Disaster Management. - Libraries. - Thusong. - Community Liaison. - Parks and Recreation Facilities. - Contract Management. - Committee Services. - Administrative Support. - Integrated Development Planning. - Performance Management. - Town Planning. - Building Control. - Records Management. - Local Economic Development. |
| <p>Technical Services</p> | <p>The Infrastructure Services Department aspires to be a value-adding department when it comes to providing services such as: Upgrading, construction and maintenance of road and stormwater infrastructure; upgrading and maintenance of sidewalks; provision of street cleaning services; upgrading and maintenance of water and sewerage networks; planning and upgrading of bulk infrastructure projects; upgrading and maintenance of electricity networks, provision of refuse removal services; upgrading and maintenance of collection points and transfer stations.</p> <p>The Department is also responsible managing waste sites within the Prince Albert Municipal Area. The Department manages the implementation of all capital projects approved on an annual basis by Council.</p> | <ul style="list-style-type: none"> - Water and Sewerage Purification. - Water and Sewerage Reticulation. - Refuse Removal and Management of Landfill Sites. - Vehicle Maintenance. - Streets, Storm Water and Construction. - Roads and Pavements. - Infrastructure Projects. - EPWP Administration. |

ORGANISATIONAL STRUCTURE OF PRINCE ALBERT MUNICIPALITY

The Council of Prince Albert Municipality has reviewed its organogram on 20 May 2022 [Resolution 72/2022], which include the Macro and Micro Structure. This approach ensures that the municipality, through the filling of posts, is able to deliver on its strategic objectives, whilst at the same time implementing its IDP. Council resolved that the positions of Senior Manager: Corporate and Community Services, Manager: Technical Services, and Integrated Development Plan and Performance Management Coordinator be added to the organisational structure.

The figure below provides an overview of the approved macro structure of the Prince Albert Municipality.



WARD COMMITTEES

PRINCE ALBERT MUNICIPALITY is a municipality with a Mayoral Executive System combined with a ward participatory system as set out in section 9 (d) of the Municipal Structures Act, and the municipal council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system. Ward



committees has been established for each of the respective four wards in January 2022. The functions of a ward committee are to:

- (a) Advise the ward councillor on matters of the ward ;
- (b) Assist the ward councillor in identifying conditions, problems and needs of residents;
- (c) Spread information in the ward around municipal issues, such as the budget, integrated development planning and service delivery options;
- (d) Obtain input from residents around municipal issues, such as the budget, integrated development planning and service delivery options;
- (e) Receive queries and complaints from residents around municipal service delivery;
- (f) Interact with other forums and organizations around matters affecting the ward; and
- (g) Nominate from its members individuals to serve on organizational wide structures and or portfolio task teams, if so requested by the municipality of Prince Albert and
- (h) Prioritize social – economic development programs/projects in the ward.
- (i) Meet monthly with their respective block advisory committees
- (j) Provide written feedback and proof of said meetings to ward councillor.

HUMAN RESOURCE MANAGEMENT STRATEGY AND IMPLEMENTATION PLAN 2021 - 2026

The Prince Albert's Municipality's Mission and Vision provides direction to achieve the goals and objectives of the Municipality and the Human Resources division must drive business excellence and contribute towards the municipality's business strategy through strategic human resource management informed by a Strategic Human Resource Plan. This strategy defines which human resources, workforce practices and activities to pursue and improve to deliver outcomes that are directed towards the realisation of the overarching strategic development objectives of the Municipality as outlined the Integrated Development Plan (IDP)

The Human Resource Management Strategy and Implementation Plan are aimed at:

- a) *Ensuring that the Municipality has the right number and composition of employees with the right competencies, in the right places, to deliver on the Municipality's mandate and achieve its strategic goals and objectives;*
- b) *Ensuring that the Municipality makes optimum use of human resources and anticipates and manages surpluses and shortages of staff;*
- c) *Ensuring that Municipal staff are suitably skilled and competent to add value to the Municipality in delivering sustainable solutions, advice and capacity building;*
- d) *Ensuring that the Municipality attracts, retains and develops a diverse workforce in line with Employment Equity regulations and targets*
- e) *Aligning the strategic objectives of the HRM in the Prince Albert Municipality with the Local Government: Municipal Systems Act, 2000 (Act No 32 of 2000): Local Government: Municipal Staff Regulations.*

The purpose of this HRM Strategy and Implementation Plan is to outline key interventions to be undertaken by the Municipality in ensuring that it has the right number of staff (staff component), with the right composition and with the right competencies in the right places to enable it to deliver on the mandates and achieve its strategic goals and objectives. HR strategic planning is about determining the demand and supply of staff that are critical to achieving strategic objectives,

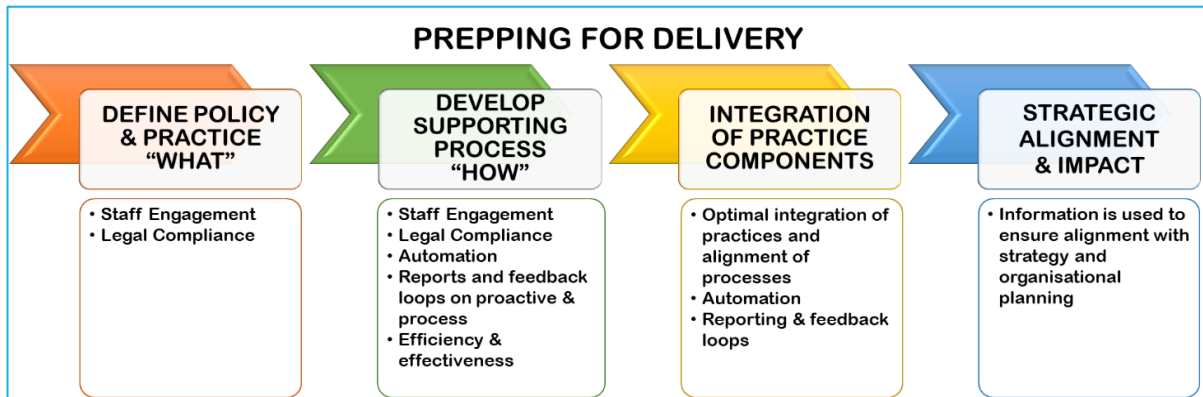
analysing the gap between the demand and supply, and developing a plan that seeks to close the gap. In order to ensure that the Municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, BUDGET and SDBIPs.

This strategy informs the decision-makers on two critical issues:

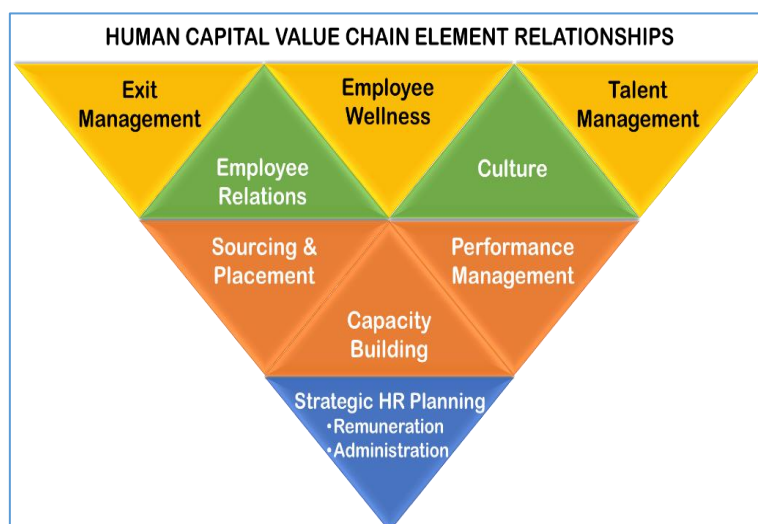
- Current supply of human resources; and
- Human resources demand.

HUMAN RESOURCES MATURITY IN PRINCE ALBERT MUNICIPALITY

Evaluating maturity in the Human Resources function and addressing the next steps for improvement is not a linear process. This process involves the evaluation of the internal enablement of the Human Resources function and the delivery of Human Resources practices (the Value Chain) to the Organisation separately. To some extent this separation is artificial, but if not done in this format it becomes unnecessarily complex. The Internal Enablement of the Human Capital Function is depicted through:



The Value Chain items relating to the Human Capital Function has a hierarchy of inter-relationships to consider when rolling them out into the Organisation:



The diagram implies that certain practices form the foundation of other practices. Even if all these practices exist in the Organisation, maturity in for example Talent Management, will only be achieved once maturity in Strategic Planning, Sourcing and Placement and Performance Management is achieved. This is however invariably linked to the establishment of policy, processes, supporting technology and information reporting.

SWOT ANALYSIS

The below table indicates the strengths, weaknesses, opportunities and threats identified in the HR section. This exercise is repeated annually based on changes in the external and internal environment of the municipality and the HR section.

HUMAN RESOURCES SWOT ANALYSIS

STRENGTHS

- Procedures and policies in place
- HR Policy register updated annually
- Sound financial Management /administration
- Annual review of organisational structure
- Annual workforce planning sessions been conducted
- Effective management of Work Place Skills Plan
- High quality output by HR Team
- Internal and external bursaries awarded annually
- Successful implementation of Learnerships/Interns/students
- Sound recruitment and selection processes and procedures in place

WEAKNESSES

- Strategic HR Management lacking
- Strategic Risk Management insufficient
- Inability to retain talent
- Lack of Talent Management & Succession planning
- Change management to be accelerated
- Lack of dashboard/metrics in HR
- HRM Data not analysed/monitored
- Partial Compliance with OHS Legislation and regulations
- Non-Functioning of Safety Committee Forum
- Lack of Performance Management System
- Lack of employee wellness programme
- Lack of Senior Specialised HR Official at Middle Management level

HUMAN RESOURCES SWOT ANALYSIS

OPPORTUNITIES

- Continuous development of the existing workforce
- Leadership development
- Better and improved communication systems (information sharing)
- Fourth Industrial Revolution (HRIS)
- Develop expertise in all disciplines of HR
- Development of Service Standards for each discipline
- Development of SOP's
- Automation of all HR Processes

THREATS

- Low staff productivity levels
- Low staff morale
- Too much time spend on compliance and no innovation
- Staff have negative view of the implementation of HR functions
- Budget constraints
- Administrative compliance (time-consuming)
- Covid-19 Pandemic
- Over-Dependency on Key Personnel
- Inability to attract suitably qualified candidates
- High Vacancy Rate
- Over-Dependency on temporary staff

ROLES OF STAKEHOLDERS

It is important to link the planning and implementation process of the HRM Strategy to the inputs and approvals from key collaborative platforms as indicated in the diagram below. Without consultation with these vital forums and committees, the process of planning and implementation could become unstructured and unnecessarily complex.

The Table below provides an overview of the key stakeholders and their roles:

| COUNCIL | SENIOR MANAGERS | LINE MANAGERS |
|---|--|--|
| To perform an oversight role with regards to HRM functions and support services | Ensure fair opportunity for learning and development initiatives for staff across all levels of the Municipality | Partners with HRM in developing and implementing HRM strategies to achieve results |
| To approve relevant strategies, policies and procedures with due | Approval of formal learning activities such as | |

| COUNCIL | SENIOR MANAGERS | LINE MANAGERS |
|--|--|---|
| <p>consideration of inputs from stakeholders.</p> <p>To approve and or validate specific decisions / outcomes / recommendations made with regards to various aspects of HRM</p> <p>To ensure that a conducive environment is created within the municipality to ensure effective and efficient HRM</p> | <p>courses and seminars, and encouraging staff to participate in training and development</p> <p>Identify key performance indicators and assessing related staff outputs</p> <p>Implement effective coaching and mentoring of staff</p> <p>To give strategic guidance and support</p> | <p>Manage people according to HRM principles, policies and procedures</p> <p>Complies with HRM legal requirements</p> <p>Proactively engages and partners with HRM around business and people challenges and solutions</p> <p>Initiates and leads change</p> <p>Drives Organisational values</p> |
| STAFF | TRADE UNIONS | |
| <p>Partners with line and HRM to remain relevant to local government by taking responsibility for own performance development and career planning</p> <p>Utilize development opportunities provided</p> <p>Remain informed of HRM policies and procedures</p> <p>Discuss expectations</p> <p>Take personal accountability</p> <p>Live the Organisation's values</p> <p>Participate in HRM surveys and feedback mechanisms</p> <p>Provide feedback to / and liaise with Unions and relevant employee forums</p> | <p>Ensure that HRM practices and policies are relevant to the advancement of staff and the Municipality's goals</p> <p>To supply staff feedback to the HR division to identify concepts for improvement or review</p> <p>To contribute to the formulation and review of policies and practices</p> | <p>Takes responsibility for being informed of HRM matters and building own people management skills</p> <p>Follows fair and procedural HRM practices and processes</p> <p>Ensures high performance through effective performance management and retention practices</p> <p>Communicates and gives feedback on service level expectations</p> <p>Tracks and measures the impact of HRM strategies in functional areas</p> <p>Measure and reports on the effectiveness of people management within functional areas</p> |

HUMAN RESOURCE RISK MANAGEMENT

Managing risk is a process of the Municipality, supported by the Municipal Manager and the Senior Management Team, to decide which risks to eliminate, accept, reduce or transfer. An HR risk is any person, culture, or governance factor that causes uncertainty in the Organisational environment and that could adversely affect the Organisation's operations.

Prince Albert Municipality is to ensure HR Risk Management through coordinating activities & methods, and identifying & addressing risks that can affect the achievement of Organisational objectives by:

- a) Increasing the probability and impact of positive events and decrease the probability and impact of negative events caused by human factors on the achievement of Organisational objectives.
- b) Supporting a foundation of alignment for HR and People Management practices within the governance, risk and compliance framework and integrated reporting model of the Organisation.
- c) Validating appropriate risk assessment practices and procedures relating to human factors are embedded within the organisation.
- d) Endorsing of appropriate risk controls designed and applied to HR activities and interventions.

CRITICAL SUCCESS FACTORS

The critical success factors in order to implement this HR strategy effectively are listed below:

- a) Top Management support and buy in to strengthen and capacitate HR division to take the lead in the implementation of the HR Strategy.
- b) Buy-in from all Stakeholders and Collaboration between Line Managers and HR Department
- c) Allocation of adequate financial resources in line with HR Implementation Plan
- d) Shared HR vision amongst all stakeholders
- e) Joint ownership for implementation of HR Strategy all stakeholders

EMPLOYMENT EQUITY

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

In accordance with the Employment Equity Act (No. 55 of 1998), the Municipality must develop and implement an Employment Equity Plan, as required by the said Act. The Plan reflects the significant progress the municipality has achieved thus far and actions to address challenges relating to enhanced demographic representation, skills development, fast-tracking, diversity management and organisational culture assessment.

The table below indicates the current Employment Equity status of the Municipality:

| Occupational Categories | Male | | | | Female | | | | Total |
|--|----------|-----------|----------|----------|----------|-----------|----------|----------|-----------|
| | A | C | I | W | A | C | I | W | |
| Legislators, senior officials and | 0 | 5 | 0 | 1 | 0 | 1 | 0 | 0 | 7 |
| Professionals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Technicians and associate | 1 | 2 | 0 | 0 | 1 | 0 | 0 | 1 | 5 |
| Clerks | 0 | 25 | 0 | 0 | 0 | 23 | 0 | 2 | 50 |
| Service and sales workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Craft and related trades workers | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Plant and machine operators and assemblers | 0 | 6 | 0 | 1 | 0 | 0 | 0 | 0 | 7 |
| Elementary occupations | 0 | 14 | 0 | 1 | 0 | 5 | 0 | 0 | 20 |
| Total permanent | 0 | 40 | 0 | 2 | 1 | 21 | 0 | 1 | 65 |
| Non-permanent | 1 | 14 | 0 | 1 | 0 | 7 | 0 | 1 | 24 |
| Grand total | 1 | 54 | 0 | 3 | 1 | 28 | 0 | 2 | 89 |

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The table below categorizes the number of employees by race within the occupational levels:

| Occupational Levels | Male | | | | Female | | | | Total |
|---|----------|-----------|----------|----------|----------|-----------|----------|----------|-----------|
| | A | C | I | W | A | C | I | W | |
| Top Management | 0 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 3 |
| Senior management | 0 | 3 | 0 | 0 | 0 | 1 | 0 | 0 | 4 |
| Professionally qualified and experienced specialists and mid-management | 0 | 2 | 0 | 0 | 1 | 0 | 0 | 1 | 4 |
| Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents | 1 | 26 | 0 | 0 | 0 | 23 | 0 | 1 | 51 |
| Semi-skilled and discretionary decision making | 0 | 9 | 0 | 1 | 0 | 0 | 0 | 0 | 10 |
| Unskilled and defined decision making | 0 | 12 | 0 | 1 | 0 | 4 | 0 | 0 | 17 |
| Total permanent | 0 | 40 | 0 | 2 | 1 | 21 | 0 | 1 | 65 |
| Non- permanent employees | 1 | 14 | 0 | 1 | 0 | 7 | 0 | 1 | 24 |
| Grand total | 1 | 54 | 0 | 3 | 1 | 28 | 0 | 2 | 89 |

VACANCY RATE

The approved organogram for the municipality reflected 144 posts for the 2021/22 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 58 Posts were vacant at the end 2021/22 resulting in a vacancy rate of 40,27%.

Below is a table that indicates the vacancies within the municipality:

| Per Task Level | | |
|---------------------------------------|-----------|-----------|
| Task level | Filled | Vacant |
| MM & MSA section 57 & 56 | 2 | 2 |
| Middle management (T14-T19) | 6 | 0 |
| Admin Officers (T4-T13) | 44 | 27 |
| General Workers (T3) | 26 | 27 |
| Grant remuneration outside TASK level | 11 | 0 |
| Total | 89 | 57 |
| Per Functional Level | | |

| Per Task Level | | |
|-----------------------------------|---------------|---------------|
| Task level | Filled | Vacant |
| Functional area | Filled | Vacant |
| Office of the Municipal Manager | 3 | 4 |
| Corporate & Community Services | 30 | 20 |
| Technical and Electrical Services | 30 | 25 |
| Financial Services | 15 | 8 |
| Appointments from Grants | 11 | 0 |
| Total | 89 | 57 |

TURNOVER RATE

Small, rural municipalities find it difficult to attract and retain skilled staff as they cannot compete with bigger municipalities in terms of salary, skills transfer and opportunities. This results in a high turn-over of staff. A high turnover rate for staff member's impacts negatively on a municipality as it may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate is estimated at 30.23% and is mainly due to contracts that have expired, retirement and financial interns that resign after they are trained to seek opportunities elsewhere. This high turnover rate show case the need for staff retention and the challenges faced by isolated rural municipalities.

The table below indicates the turn-over rate over the last two years:

| Financial year | Total no appointments at the end of each Financial Year | New appointments | No Terminations during the year | Turn-over Rate |
|-----------------------|--|-------------------------|--|-----------------------|
| 2020/2021 | 79 | 2 | 0 | 13.3 |
| 2021/2022 | 86 | 33 | 26 | 30,23 |

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 figure below provides an overview of the total planned training beneficiaries for the period 1 April 2023 to 31 March 2024:

| Total Planned Training Beneficiaries | | | | | | | | |
|---|--|--|-------------------|-----------------|------------|---------------------|-------------------|----------|
| LGSETA Strategic Focus Area | Municipal Key Performance Area | Main IDP Priority Linked to Key Performance Area | Female - Employed | Male - Employed | Total | Female - Unemployed | Male - Unemployed | Total |
| Enhancing Good Governance, Leadership and Management Capabilities | Good Governance and the linking of democracy | To enhance participatory democracy | 17 | 20 | 37 | 0 | 0 | 0 |
| Promoting Sound Financial Management & Financial Viability | Municipal Financial Viability and Management | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. | 19 | 18 | 37 | 0 | 0 | 0 |
| Enhancing Infrastructure and Service Delivery | Basic Service Delivery and Infrastructure Development | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | 6 | 52 | 58 | 0 | 0 | 0 |
| Enhancing Municipal Planning | Municipal Transformation and Institutional Development | To commit to the continues improvement of human skills and resources to delivery effective services. | 0 | 1 | 1 | 0 | 0 | 0 |
| Promoting Spatial Transformation and Inclusion | Sustainable Local Economic Development | To stimulate, strengthen and improve the economy for sustainable growth. | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | | | 42 | 91 | 133 | 0 | 0 | 0 |

The figure below provides an overview of the Total Actual Adult Education and Training beneficiaries to be trained from 30 April 2023:

| Total Actual Adult Education and Training beneficiaries to be trained | | | | | | | | | | |
|--|---------------------------------|--------------------------------|-------------------------------|------------------------------|----------|-----------------------------------|----------------------------------|---------------------------------|--------------------------------|----------|
| AET Level | Female LGSETA funded - Employed | Female Other funded - Employed | Male LGSETA funded - Employed | Male Other funded - Employed | Total | Female LGSETA funded - Unemployed | Female Other funded - Unemployed | Male LGSETA funded - Unemployed | Male Other funded - Unemployed | Total |
| AET Level 1 | | | | | 0 | | | | | 0 |
| AET Level 2 | | | | | 0 | | | | | 0 |
| AET Level 3 | | | | | 0 | | | | | 0 |
| AET Level 4 | | | | | 0 | | | | | 0 |
| National Senior Certificate | 1 | 0 | 3 | 0 | 4 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1 | 0 | 3 | 0 | 4 | 0 | 0 | 0 | 0 | 0 |

Total Planned Workplace Training systems beneficiaries from 30 April 2023:

| Total Planned Workplace Training systems beneficiaries | | | | | |
|---|----------------------|--------------------|-----------|--|---|
| Type | Female Beneficiaries | Male Beneficiaries | Total | Total number of training interventions | Total number of training interventions funded by LGSETA |
| Skills Development Facilitator | 1 | 0 | 1 | 1 | 1 |
| Local Labour Forum | 0 | 6 | 6 | 1 | 1 |
| Training Committee | 1 | 6 | 7 | 1 | 1 |
| Totals | 2 | 12 | 14 | 3 | 3 |

MUNICIPAL POLICIES

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

| NAME OF POLICY, PLAN, SYSTEM | STATUS | RESPONSIBLE DIRECTORATE |
|---|--|--------------------------------|
| Delegation of powers | To be reviewed | Corporate Services |
| Performance policy framework | Framework to be reviewed annually | Strategic Services |
| Employment equity policy | To be reviewed | Corporate Services |
| Organisational structure | Approved | Corporate Services |
| Staffing policies | To be reviewed | Corporate Services |
| Employee assistance programme policy | To be reviewed | Corporate Services |
| HIV/ AIDS policy | To be reviewed | Corporate Services |
| Youth, gender and disability policy | To be reviewed | Corporate Services |
| Overtime policy | Adopted | Corporate Services |
| Acting allowances | Adopted | Corporate Services |
| Cellular telephone policy | To be reviewed | Corporate Services |
| Leave and long leave service bonus | To be reviewed | Corporate Services |
| Language policy | Adopted | Corporate Services |
| Housing allowance/ subsidy policy | To be reviewed | Corporate Services |
| Scarce skills policy | Adopted | Corporate Services |
| Work place skills plan | Reviewed annually | Corporate Services |
| Protecting clothing policy | Need to be drafted | Corporate Services |
| Recruitment and selection policy | Approved | Corporate Services |
| Travelling and substance policy | Approved and in process of being implemented | Corporate Services |

| NAME OF POLICY, PLAN, SYSTEM | STATUS | RESPONSIBLE DIRECTORATE |
|--|---|--------------------------------|
| Internship and experiential policy | To be reviewed | Corporate Services |
| Staff and external bursary policies | Approved | Corporate Services |
| Occupational health and safety plan | To be reviewed | Corporate Services |
| Long term financial plan | To be reviewed | Financial Services |
| Indigent policy | To be reviewed with budget documents | Financial Services |
| Information technology policies | Need to be drafted | Financial Services |
| Credit control policy | To be reviewed with budget documents | Financial Services |
| Asset register | To be reviewed with budget documents | Financial Services |
| Financial delegations | To be reviewed with budget documents | Financial Services |
| Procurement policy | To be reviewed with budget documents | Financial Services |
| Disaster management and contingency plans | To be reviewed annually | Strategic Services |
| Risk management policy and strategy | Adopted and needs to be reviewed annually | Strategic Services |
| Audit committee charter | Adopted – to be reviewed annually | Strategic Services |
| Customer care strategy | To be reviewed | Corporate Services |
| Marketing plan | Plan to be drafted | Strategic Services |
| Communication plan and website | Drafted and implemented | Corporate Services |
| SYSTEMS | | |
| Human Resource Management system | No funding | Corporate Services |

| NAME OF POLICY, PLAN, SYSTEM | STATUS | RESPONSIBLE DIRECTORATE |
|--|-------------------|--------------------------------|
| Financial management system | Approved | Financial Services |
| Performance management and related systems | To be procured | Strategic Services |
| Risk management system | Approved | Strategic Services |
| Document management and process flow system | Implemented | Corporate Services |
| Electronic management system | To be implemented | Corporate Services |

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

SERVICE CHARTER

The Municipality adopted a Client Service Charter stipulating the agreed service standards and procedures that govern service delivery to their community. According to this service charter the following service standards were agreed upon with the community:

| COMMUNICATION | | |
|--|---|------------------------------|
| SERVICE | RESPONSE STANDARD | |
| | Residential | Commercial/Industrial |
| Answer your telephone call | 90% within 4 rings | 90% within 5 rings |
| Return your call | 1 day | 1 day |
| Acknowledge all correspondence telephone calls/faxes/emails and other communication. | Within 24 hours – depending on availability | Within 24 hours |

| COMMUNICATION | | |
|--|------------------------------------|------------------------------------|
| SERVICE | RESPONSE STANDARD | |
| | Residential | Commercial/Industrial |
| Reply to all correspondence received in writing | 7-10 days | 7-10 days |
| Reply to all correspondence in writing if a detailed reply is required that may take additional time to research | 7 - 10 days | 7 -10days |
| Notify you as soon as practical if there is a delay in our service commitment | Within 7 day after commitment date | Within 7 day after commitment date |
| Provide afterhours service for Emergency. | 100% | 100% |
| Endeavour to refer you to an appropriate service provider if Council cannot provide the service you require | 1 hour | 2 hour |

| REVENUE ADMINISTRATION | | |
|------------------------------------|--------------------------|------------------------------|
| SERVICE | RESPONSE STANDARD | |
| | Residential | Commercial/Industrial |
| Adjustment of misallocated Receipt | 1 hour | 1 hour |
| Adjustment of duplicated payment | 1 hour | 1 hour |
| Capturing of manual receipt | 1 day | 1 days |
| Queuing time at pay points | 10 minutes | 10 minutes |

| CONSUMER SERVICE: WATER SERVICES | | |
|--|--------------------------|------------------------------|
| SERVICE | RESPONSE STANDARD | |
| | Residential | Commercial/Industrial |
| Capture of new application forms into system | 7 days | 7 days |
| Capture of allocation of service into system | 10 minutes | 10 minutes |
| Capture of terminated accounts into system | 10 minutes | 10 minutes |
| Customer details amendment | 5 minutes | 5 minutes |
| Revenue refunds | 14 days | 14 days |

| CONSUMER SERVICE: WATER SERVICES | | |
|---|---|--|
| SERVICE | RESPONSE STANDARD | |
| | Residential | Commercial/Industrial |
| Debit / Credit adjustments | 14 days | 14 days |
| Sewer connection investigation | 1 day | 1 day |
| Request for final bill estimate | 2 days | 5 days |
| Communication of unplanned service interruptions | Not possible as burst pipes are unplanned - no notice. Communication through, Facebook and loud hailing | Not possible as burst pipes are unplanned - no notice. Communication through, Facebook and |
| Communication of planned service interruptions | At least 48 hrs. | At least 48 hrs. |
| Water connection after payment | Within 7 days | Within 7 days |
| Water connection after payment but client is not ready for connection | Within 7 days | Within 7 days |

| WATER METER ADMINISTRATION | | |
|-----------------------------------|--------------------------------|--------------------------------|
| SERVICE | RESPONSE STANDARD | |
| | Residential | Commercial/Industrial |
| Voluntary Disconnection | As per customer requested date | As per customer requested date |
| Reconnection | As per customer requested date | As per customer requested date |
| Customer queries on meter reading | 3 days | 5 days |
| Application forms process time | 7 days | 7 days |
| Meter reading cycle | 30 days | 30 days |
| Bulk meter processing | Same day | Same day |
| Damaged meter processing | 1 day | 1 day |
| No meter processing | 1 day | 1 day |

| WATER METER ADMINISTRATION | | |
|-----------------------------------|--------------------------|------------------------------|
| SERVICE | RESPONSE STANDARD | |
| | Residential | Commercial/industrial |
| Buried meter processing | 1 day | 1 day |

| CREDIT CONTROL: WATER SERVICES | | |
|---|--------------------------|------------------------------|
| SERVICE | RESPONSE STANDARD | |
| | Residential | Commercial/industrial |
| Reconnection after disconnection for non- | 24 hrs. | 48 hrs. |
| Disconnection | 24hrs. | 24 hrs. |

| WATER SERVICES - OPERATIONS | | | | |
|---|-------------------------------|--------------------|------------------------------|--------------------|
| SERVICE | RESPONSE STANDARD | | | |
| | Residential | | Commercial/industrial | |
| | Working hrs. | After hours | Working hrs. | After hours |
| Respond to leaks, overflows on pipes | First level response in 1 hr. | 2hrs | First level response in 1hr | 2hrs |
| Respond to leak repair fittings (water meter, valves ...) | Within 24 hrs. | 24 hrs. | Within 24 hrs. | 24 hrs. |
| Respond to Burst causing extensive flooding | 1 hour | 1 hr. | 1 hour | 1 hr. |
| Respond to Burst causing seepage into road or verge | 1 hour | 2 hrs. | 1 hour | 2 hrs. |
| Respond to Water meter device repair | Within 24 hrs. | 24 hrs. | Within 12 hrs. | 24 hrs. |
| Low pressure complaint | 24HRS | 2 days | 24HRS | 2 days |
| Respond to No water complaint | 2 hrs. | 2 hrs. | 2 hrs. | 2 hrs. |
| Respond to Dirty water complaint | 1 hr. | 2 hrs. | 2 hours | 2hrs |

| WATER SERVICES - OPERATIONS | | | | |
|--|--------------------------|--------------------|------------------------------|--------------------|
| SERVICE | RESPONSE STANDARD | | | |
| | Residential | | Commercial/industrial | |
| | Working hrs. | After hours | Working hrs. | After hours |
| Respond to Quality of water complaint | 1 hr. | 2 hrs. | 2 hours | 2 hrs. |
| Respond to sewage overflows | 1 hr. | 1 hr. | 1 hour | 1 hour |
| Missing manhole covers | 72 hrs. | 72 hrs. | 72 hrs. | 72 hrs. |
| Plumbing Inspections | Within 48 hrs. | 48 hrs. | Within 48 hrs. | 48 hrs. |
| Drainage/Storm water inspection | 3 days | 3 days | 1 day | 5 days |
| Respond to drainage Emergencies | 3-24hrs. | 3 hrs. | 3 hrs. | 3 hrs. |
| Missing meter covers | 48 hrs. | 48 hrs. | 48 hrs. | 48 hrs. |
| Respond to seepage/drainage problems | 48-72 hrs. | 48 hrs. | 48 hrs. | 48 hrs. |
| Respond to Reports on odors from wastewater treatment plants | 24 hours | 4 hrs. | 4 hours | 4 hrs. |
| Vandalized standpipes | 1 hr. | 1 hr. | 1 hr. | 1 hr. |
| Treatment of odors from our wastewater treatment plant | 2 days | 2 days | 2 days | 2 days |

| ELECTRO-TECHNICAL SERVICES | | |
|---|--|--|
| SERVICE | RESIDENTIAL | COMMERCIAL |
| Repair unforeseen power outages (electrical faults, malfunctioning equipment, etc.) | 30% of cases within 2 hours 60% of cases within 3,5 hours 90% of cases within 8 hours 100% of cases within 24 hours | 30% of cases within 2 hours 60% of cases within 3,5 hours 90% of cases within 8 hours 100% of cases within 24 hours |

| ELECTRO-TECHNICAL SERVICES | | |
|---|--|---|
| SERVICE | RESIDENTIAL | COMMERCIAL |
| Scheduled power outages (for upgrading, maintenance): | <p>Maximum of three (3) planned and six (6) forced outages per year, limited to a total of twelve (12) hours per outage.</p> <p>The municipality endeavours to give at least 14 days' notice of scheduled power outages by means of notice boards, advertisements, SMS, twitter, and the municipality's website.</p> | <p>Maximum of three (3) planned and six (6) forced outages per year, limited to a total of twelve (12) hours per outage.</p> <p>The municipality endeavours to give at least 14 days' notice of scheduled power outages by means of notice boards, advertisements, SMS, twitter, and the municipality's website.</p> |
| Electrical new connections, reconnections, upgrades and changes | <ul style="list-style-type: none"> • Standard reconnections – two (2) days. • Provision of standard connections – within fourteen (14) days after payment and if the building is ready and the necessary documentation is completed (e.g. Electrical commencement Form, COC has been submitted). • Provision of non-standard connections: <ul style="list-style-type: none"> ○ Quotation basis of twenty-one (21) days, negotiable subject to delivery times of equipment | <ul style="list-style-type: none"> • Standard reconnections – two (2) days. • Provision of standard connections – within fourteen (14) days after payment and if the building is ready and the necessary documentation is completed (e.g., Electrical commencement Form, COC has been submitted). • Provision of non-standard connections: <ul style="list-style-type: none"> ○ Quotation basis of twenty-one (21) days, negotiable subject to delivery times of |

| ELECTRO-TECHNICAL SERVICES | | |
|---|---|---|
| SERVICE | RESIDENTIAL | COMMERCIAL |
| | from suppliers to municipality | equipment from suppliers to municipality |
| Reports of faulty street lighting, area, building and sports field lighting | <ul style="list-style-type: none"> • 95% of cases within seven (7) days. • 100% of cases within ten (10) days. • Faulty street lighting will only be attended to after hours if the area affected is relatively large. | <ul style="list-style-type: none"> • 95% of cases within seven (7) days. • 100% of cases within ten (10) days. • Faulty street lighting will only be attended to after hours if the area affected is relatively large. |
| Repair of high masts | 2 days | 2 days |

| ROADS & STORM WATER SERVICES | | |
|--|--------------------|-------------------|
| SERVICE | RESIDENTIAL | COMMERCIAL |
| Repair of potholes in streets | 60-180 days | 60-180 days |
| Grading of gravel streets | 365 days | 365 days |
| Maintenance of storm water lines | 180 days cycle | 180 days cycle |
| Maintenance of catch pits | 180 days cycle | 180 days cycle |
| Open channel maintenance (per 100m length) | 180 days cycle | 180 days cycle |
| Re-gravel of walkways (per 200m length) | 180 days cycle | 180 days cycle |

TRANSPARENCY AND GOOD ADMINISTRATION

Council is committed to good governance through sound administration, accountability and transformation. Good Governance in local government has several elements that include the rule of law, transparency, responsiveness, consensus orientation, equity and inclusiveness, effectiveness and efficiency, accountability and public participation.

Prince Albert Municipality has done much to ensure good governance and are very proud of the progress made to date, but there is always room for improvement. The

audit opinion regressed from a clean audit to an unqualified audit opinion for the 2020/21 financial year.

Prince Albert Municipality at its most basic level strives to:

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

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

- 3 Be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
 - Clear delineation of roles and responsibilities
 - Functional structures.

- Transparency, accountability and community engagement
 - Proper system of delegation to ensure functional administration
 - The existence and efficiency of anti-corruption measures.
 - The extent to which there is compliance with legislation and the enforcement of by laws.
 - The rate of service delivery protests and approaches to address them.
- 4 Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
- Proper record keeping and production of annual financial statements.
 - Credit control, internal controls and increased revenue base
 - Wasteful expenditure including monitoring overtime kept to a minimum.
 - Functional Supply Chain Management structures with appropriate oversight
 - The number disclaimers in the last three – five years.
 - Whether the budgets are cash backed.
- 5 Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels. The basic requirements to be monitored include:
- Competent and capable people and performance management.
 - Functional delegations.
 - Regular interactions between management and organised labour.
 - Shared scarce skills services at district level.
 - Realistic organograms aligned to municipal development strategy.
 - Implementable human resources development and management programmes.

RECORD MANAGEMENT

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

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

- managing a corporate file plan according to which records are filed,
- managing e-mail as records,
- managing web-sites as records,
- maintaining the relationship between records and files, and between file series and the file plan,
- identifying records that are due for disposal and managing the disposal process,
- associating the contextual and structural data within a document,
- constructing and managing audit trails,
- managing record version control,

- managing the integrity and reliability of records once they have been declared as such, and
- managing records in all formats in an integrated manner.

STATUTORY AND REGULATORY FRAMEWORK FOR RECORDS MANAGEMENT SERVICES

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

- (i) The Constitution of the Republic of South Africa, 1996. Section 195 of the Constitution provides amongst others for the:
 - effective, economical and efficient use of resources,
 - provision of timely, accessible and accurate information, and requires that the public administration must be accountable
- (ii) Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005). The Act provides for a Western Cape Archives and Records Service for the Province of the Western Cape, the proper management and care of public records in the province, the preservation and use of a provincial archival heritage and matters connected therewith. Sections 5 to 9 of the Act provides for the powers of the Head of the Western Cape Archives and Records Service and the management of records by the provincial governmental bodies, municipalities included.
- (iii) Provincial Archives and Records Service of the Western Cape Regulations (P.N. 122/2006): These regulations further detail the management of public records by governmental bodies, including municipalities, in the province.
- (iv) National Archives and Records Service of South Africa Act (Act No 43 of 1996, as amended). Section 13 of the National Act contains specific provisions for efficient records management in governmental bodies. It provides for the National Archivist to –

- determine which record keeping systems should be used by governmental bodies,
 - authorise the disposal of public records or their transfer into archival custody, and
 - determine the conditions according to which -
 - records may be microfilmed or electronically reproduced, and
 - electronic records systems should be managed.
- (v) National Archives and Records Service of South Africa Regulations (R1458/2002) Part V: Management of Records contains the specific parameters within which the governmental bodies should operate regarding the management of their records.
- (vi) The Public Finance Management Act (Act No 1 of 1999): The purpose of the Act is to regulate financial management in the public service and prevent corruption by ensuring that all governmental bodies manage their financial and other resources properly.
- (vii) The Municipal Finance Management Act (Act No 56 of 2003): The purpose of this Act is to secure sound and sustainable management of financial affairs of municipalities and to provide norms and control measures for sound financial management.
- (viii) The Promotion of Access to Information Act (Act No 2 of 2000): The purpose of the Act is to promote transparency, accountability and effective governance by empowering and educating the public to -
- understand and exercise their rights,
 - understand the functions and operation of public bodies,
 - and effectively scrutinise, and participate in, decision-making by public bodies that affects their rights.
- (ix) The Promotion of Administrative Justice Act (Act No 3 of 2000): The purpose of the Act is to ensure that administrative actions are lawful, reasonable and fair and properly documented.
- (x) The Electronic Communications and Transactions Act (Act No 25 of 2002): The purpose of the Act is to legalise electronic communications and transactions.
- (xi) The e-Government Framework and the Provincial e-Strategy.

Mr G van der Westhuizen is the Records Manager of Prince Albert Municipality and is tasked with the duty to ensure that the Municipality meets all the applicable legislation in terms of Records Management. During the last inspection by the Western Cape Archives and Records Services several shortcomings were identified, including a lack of proper filing, outdated policies and authorisations as well as a lack of proper storage. SALGA have been providing assistance to address the backlog in filing and preparation of documents for transfer to the Western Cape Archives. The Municipality currently utilise the collaborator electronic system to archive all records electronically.

A key instrument in ensuring this is the adoption of a Manual of Access to Information, adopted by Council in March 2017 and available on the Municipality's website www.pamun.gov.za

INFORMATION AND COMMUNICATION TECHNOLOGY

The Municipality appointed an ICT Steering Committee existing out of:

| OFFICIAL | DESIGNATION |
|---------------------------------|---|
| Mr. D Willemse | Manager: Expenditure |
| Mr. D Plaatjies | Assistant Accountant |
| Mr. C Jaffa | Manager: Community Services |
| Mr. G van der Westhuizen | Director Corporate & Community Services |

The ICT Steering Committee has an approved term of reference. The Municipality has adopted its ICT Governance Policy in April 2021.

The Municipality has no official ICT officer. ICT Help Desk support is provided on a Shared Service basis with the Central Karoo District. Ubertech is the service provider. With a limited budget available the purchasing of new equipment remains a challenge.

The following risks have been identified in respect of information and communication technology:

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------------|------------------------|------------------------|----------------------|--|-----------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | risk(s) Risk at operational level | | | |
| Internal | Information Technology | Loss of key data | Loss of key data | Data loss due to server hardware failure | Data | Hardware redundancy | Key systems are configured in a RAID 5 or higher setup to provide data storage redundancy. |
| | | | Loss of key data | | Data | Detailed backup strategy | All key systems and file data is backed up via Bareos Backup solution which dumps backups to hard drives. Secondary backup drives for backup replication is in place but the secondary server room is not active yet. |
| Internal | Information Technology | Loss of key data | Loss of key data | Data loss due to backup hardware failure (tapes / tape drives) | Data | Replica to secondary drives | Secondary backup drives and backup server is in place but awaiting secondary server room before it can be activated. |
| Internal | Information Technology | Loss of key data | Loss of key data | Scheduled backups don't complete / | Data | Monitoring of backup status and logs | Notifications are mailed to ICT vendor and |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------------|------------------------|---|---|---|-----------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | risk(s) Risk at operational level | | | |
| | | | | complete successfully | | | Accountant: Expenditure for backup monitoring. |
| Internal | Information Technology | Unauthorised access to key systems and data | Unauthorised access to key systems and data | Unauthorised access to key data due to user administration failures | Data | Formal user administration process | User administration is managed via the helpdesk. Formal processes are in draft. |
| Internal | Information Technology | Unauthorised access to key systems and data | Unauthorised access to key systems and data | Unauthorised access to key data due to network or perimeter security breaches | Data | Encrypted network communications | Network security - All communications via the municipal wireless network is encrypted. |
| | | | Unauthorised access to key systems and data | | Data | Network protected by a firewall | Network security - All external communications pass through a Fortinet firewall. Additionally, all internet traffic passes through a proxy server running various filters to block unsafe websites. |
| | | | Unauthorised access to key systems and data | | Data | Website hosted externally | Access to website does not affect internal security. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|---|---|---|------------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | risk(s) Risk at operational level | | | |
| Internal | Information Technology | Unauthorised access to key systems and data | Unauthorised access to key systems and data | Inadequate security to the Finance building server room | Facilities | Building security and access controls | Building access and security controls to the server room: - a) Security cameras at building entrance and in server room - b) Security gate in front of server room door which is locked and key stored in a safe location - c) Biometric access control on magnetic locks connected to server room door. - d) Security system that logs biometric activity for server room door open/close events |
| | | | Unauthorised access to key systems and data | | Facilities | Visitors to the server room are escorted | All visitors to the server room have to be physically escorted and let in. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|--|--|--|------------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Unavailability due to power failures at the Finance building | Facilities | UPS backup power for server room | The server room power is drawn directly from the main building supply and not from sub-distribution boxes. Backup power is provided by a UPS located in the server room: |
| | | | Interrupted access to key systems and data | | Facilities | Generator backup power for server room | In the event of a power failure, the municipal building is powered by a diesel generator. The generator control system is configured to automatically start in the event of a power failure. Maintenance and the supply of diesel to the generator falls within the responsibility of the Electricity department and not IT. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|--|--|--|------------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | risk(s) Risk at operational level | | | |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Unavailability due to fire damage | Facilities | Server room fire detection, alerting and suppression system | Currently none in place due to budgetary constraints |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Unavailability due to destruction or damage to the finance server room | Facilities | Server room hardened to withstand physical damage | The server room is located on the lower ground floor in a secure, brick and mortar room. Access is controlled via single door with steel security gate. Window is protected by burglar bars and is closed with dry wall to block visibility from outside. |
| | | | Interrupted access to key systems and data | | Facilities | Disaster recovery and business continuity plans in place | Draft policies are in place but not approved yet. |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Unavailability due to moisture / water damage | Facilities | Server room water detection, alerting and suppression system | Not in place due to budgetary constraints. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE risk(s) | | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|-----------------------------------|-----------------------------------|---|--|-----------|--|--|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | | |
| Internal | Information Technology | Inappropriate technology utilised | Inappropriate technology utilised | Old or outdated end-user hardware | | Hardware | End-user computing hardware replaced on a five year cycle. | End user computing devices (laptops and desktops) are financed on a 5 year cycle and are replaced at least every 5 years. |
| Internal | Information Technology | Inappropriate technology utilised | Inappropriate technology utilised | Old or outdated server / network hardware | | Hardware | Server equipment is replaced on a 5 yearly cycle | Server equipment is generally replaced on a 5 year cycle. The replaced equipment is then utilised for fail-over and backup purposes. |
| | | | Inappropriate technology utilised | | | Hardware | Maintenance agreements with all major suppliers | Hardware maintenance agreements in place: - Servers: All servers are purchased with a 3 year on-site warranty |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|--|--|---|-----------|---|--|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Unavailability due to server hardware failure | Hardware | Maintenance agreements with all major suppliers | Hardware maintenance agreements in place: - Servers: Servers are purchased with a 3 year, next-business-day, on-site warranty. - Technical Maintenance: Maintenance agreements are in place of technical maintenance and support. - Financial Systems: Support and maintenance agreements in place with all Payroll, Document Management and Financial Management system vendors. |
| | | | Interrupted access to key systems and data | | Hardware | Server monitoring tools utilised | |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE risk(s) | | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|-----------------------------------|-----------------------------------|---|----------|------------------------------------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | | |
| Internal | Information Technology | Inappropriate technology utilised | Inappropriate technology utilised | Storage capacity constraints due to massive data growth | Hardware | Additional capacity being procured | Capacity is monitored at all times of all sites and servers. Capacity considerations are also factored in as part of the yearly budgeting process. | |
| | | | Inappropriate technology utilised | | Hardware | | | Server monitoring tools utilised |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|--|--|--|-----------|---|--|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Poor service delivery by 3rd party suppliers | Hardware | Hardware maintenance agreements with all major IT suppliers | Hardware maintenance agreements in place: - Servers: Servers are purchased with a 3 year, next-business-day, on-site warranty. - Technical Maintenance: Maintenance agreements are in place of technical maintenance and support. - Financial Systems: Support and maintenance agreements in place with all Payroll, Document Management and Financial Management system vendors. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE risk(s) | | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------------|------------------------|-----------------------------------|--|--|--|-----------|---|--|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | | |
| | | | Interrupted access to key systems and data | | | Software | Service level agreements entered into | Software support agreements in place for all major business applications: - Infrastructure (Windows / Linux systems): Agreements in place with Uber Technologies - Collaborator: Agreement with Business Engineering. - Phoenix: Agreement with Vesta. - PayDay: Support included in agreement with PayDay |
| Internal | Information Technology | Inappropriate technology utilised | Inappropriate technology utilised | Fragmented IT hardware environment makes support difficult | | Hardware | Standardised on Dell / Lenovo / HP / Ubiquity | Desktops / laptops - Laptops standardised on major multinational brands, Dell / HP / Lenovo. Desktops not standardised in order to allow for generic parts which is readily available. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------------|------------------------|---|---|--|-----------|--|--|
| | | Risk at business level | FOR SORTING PURPOSES | risk(s) Risk at operational level | | | |
| | | | | | | | <p>Servers - The production environment is dominated by Dell and Super Micro servers.</p> <p>Network - The environment is standardised on Ubiquity networking equipment.</p> <p>Printing - The printing environment has mostly been standardised by replacing desktop printers with centralised printers supported under SLA from a single supplier.</p> |
| Internal | Information Technology | Unauthorised access to key systems and data | Unauthorised access to key systems and data | IT service provider have wide access to key data | People | N/A | All vendor SLA's have confidentiality clauses |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE risk(s) | | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------------|------------------------|--|--|---|--|-----------|---|--|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | | |
| Internal | Information Technology | Inappropriate technology utilised | Inappropriate technology utilised | Inadequate budget for capital expansion expenditure | | People | Capital and operating spend is prioritised as part of the budgeting process | As part of the yearly, formal capital and operational budgeting process, careful prioritisation of IT expenditure is done in order to ensure that money is spent on the right, highest risk areas. In addition, these priorities are revised half-yearly as part of the interim budget process. |
| Internal | Information Technology | IT governance and strategic weaknesses | IT governance and strategic weaknesses | Lacking of approved formal IT policies and procedures | | People | Draft Policies under review | Draft policies are being reviewed before approval by Council. Implementation is delayed due to time constraints. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE risk(s) | | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|--|--|---|--|-----------|--|--|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | | |
| Internal | Information Technology | Loss of key data | Loss of key data | Key data is vulnerable due to not being appropriately stored by end users | | Data | All user files stored on backed up network drives | End users are required to keep all local files within the 'My Documents' directory or on shared drives which are backed up as part of the backup strategy. Data on memory sticks or stored on public email address are a violation of IT policies. |
| Internal | Information Technology | IT governance and strategic weaknesses | IT governance and strategic weaknesses | Inappropriate internet and email usage | | People | Internet and email usage is logged and reviewed upon request | All municipal emails are archived and backed up. Internet usage is logged via the proxy. No active policing however currently takes place, activities are only historically reviewed and monitored upon request from management. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|--|--|--|-----------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Virus, phishing and malware threats on desktops, laptops and servers (including removable media) | Software | Anti-virus software utilised | <p>Anti-virus / Anti-malware protection:</p> <ul style="list-style-type: none"> - EndPoint Security are run on both desktops and laptops, as well as all Windows servers. - Daily status reports are received via email. - Email alerts are received by the IT personnel relating to unresolved virus detections. <p>As part of the antivirus configuration:</p> <ul style="list-style-type: none"> - AutoRun is blocked is for all inserted media. - EndPoint Security is configured to automatically scan any devices attached to the systems. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|--|--|---|-----------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | risk(s) | | | |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Virus, phishing and malware threats originating from emails | Software | E-mail filters and anti-virus scans | Threats originating from emails: - Zimbra has built in anti-virus and spam protection |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Virus, phishing and malware threats originating from the internet | Software | Firewall in place to block access to internal infrastructure | Software firewall in place to block access to internal infrastructure |
| | | | Interrupted access to key systems and data | | Software | Websites hosted externally | Websites hosted externally to limit access to local network in the event of a compromise |
| Internal | Information Technology | Interrupted access to key systems and data | Interrupted access to key systems and data | Virus, phishing and malware threats due to unpatched machines | Software | Automatic Microsoft updates | Threats due to unpatched environments: - All Windows environments are automatically updated to the latest patch version via the Windows Server Update Services. - Linux (Ubuntu) environments are kept on |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------------|------------------------|------------------------------|------------------------------|---|-----------|---|--|
| | | Risk at business level | FOR SORTING PURPOSES | risk(s) Risk at operational level | | | |
| | | | | | | | the latest Long Term Support (LTS) releases. |
| Internal | Information Technology | Change Management weaknesses | Change Management weaknesses | Sufficient development and test environments not available for all systems | Software | Financial system UAT system in place | UAT system in place for testing |
| Internal | Information Technology | Change Management weaknesses | Change Management weaknesses | Inappropriate change control procedures or change control procedures not followed | Software | Changes to key systems are performed by 3rd parties | All key systems are supported by 3rd parties that make changes to the production environment without a formal, rigorous change management process: - Vesta in managed by change management request forms and approved prior and post implementation. All changes applied to UAT first for testing and then to the live environment. |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE risk(s) | | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------|------------------------|---|---|--|--------|----------------------------------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | | |
| | | | | | | | | - PayDay updates are applied on requests to the ICT service provider via the ICT helpdesk for minor updates and formal and approved requests to PayDay for major updates. |
| Internal | Information Technology | Current technology inappropriately utilised | Current technology inappropriately utilised | IT resources inappropriately utilised due to a lack of training and/or computer literacy | People | Basic computer literacy assessed | Departmental heads, with the assistance of HR is responsible for sending users on basic computer literacy training as and when deemed necessary. | |
| | | | Current technology inappropriately utilised | | | | People | Limited application training is provided: - All new Collaborator users receive training on the system from the vendor (Business Engineering). - All Phoenix training is done in-house on the job. Limited system manuals |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------------|------------------------|--|---|---|-----------|--|---|
| | | Risk at business level | FOR SORTING PURPOSES | risk(s) Risk at operational level | | | |
| | | | | | | | and documentation is also available to users. |
| | | | Current technology inappropriately utilised | | People | Access to install non-approved software restricted | Local Administrator access is restricted to a limited number of PCs to prevent the installation of unauthorised software on desktops / laptops. |
| Internal | Information Technology | IT governance and strategic weaknesses | IT governance and strategic weaknesses | IT not involved in the procurement decisions of all IT resources leading to integration issues | Software | N/A | Finance department handles all ICT procurements in consultation with ICT service provider. |
| Internal | Information Technology | Inappropriate technology utilised | Inappropriate technology utilised | Old or outdated end-user software in use | Software | N/A | Windows and Office upgraded when required |
| Internal | Information Technology | Inappropriate technology utilised | Inappropriate technology utilised | Old or outdated business applications (applications more pervasive than end-user software) in use | Software | N/A | N/A |

| Risk type | Risk category | OUTPUT risk(s) | | INPUT / RESOURCE | Risk area | Risk mitigating measures (short description) | Risk mitigating measures (detailed description) |
|-----------------|------------------------|--|--|--|-----------|---|---|
| | | Risk at business level | FOR SORTING PURPOSES | Risk at operational level | | | |
| Internal | Information Technology | Inappropriate technology utilised | Inappropriate technology utilised | Old or outdated server software in use | Software | In process to procure new software | In process to obtain funding for procuring new software |
| Internal | Information Technology | IT governance and strategic weaknesses | IT governance and strategic weaknesses | Lack of IT Strategy in support of the strategic vision of the Municipality | Strategic | | To be discussed by Executive Management |

RISK MANAGEMENT

Section 62 (1)(c)(i) and 95 (c)(i) of the Municipal Finance Management Act, No. 56 of 2003, states that: *“the accounting officer of a municipality is responsible for managing the financial administration of the municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;”*

Prince Albert has no dedicated official for risk management. The function is currently performed by the Municipal Manager with the assistance of the audit committee.

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

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

The table below reflects the Risk Committee:

| MEMBER | CAPACITY | DEPARTMENT |
|-------------------------|-----------------------|----------------------------------|
| A Hendricks | Chairperson | Municipal Manager |
| Chief Financial Officer | Member / Champion | Finance |
| G van der Westhuizen | Member/ Champion | Corporate and Community Services |
| A Badenhorst | Member/ Champion | Internal Audit |
| A Dippenaar | Audit Committee Chair | Audit Committee |

PROBLEM STATEMENT

Having to create a culture of Enterprise-wide Risk Management:

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

STRATEGIC RISKS

- The risk of financial sustainability for the immediate and longer term – Being addressed through the development of a long-term financial strategy.
- Capital funding for projects decreasing, leading to increase in external funding required Included in the long-term financial strategy.
- Replacing old dilapidated infrastructure network – MIG funding applications submitted

OPERATIONAL RISKS

- Lack of division of functions in employment corps – internal audit program to include spot checks
- Flat organisational structure with limited capacity – develop smarter ways to work.
- Poor record keeping – implementation of electronic record system
- Loss of key data – Off site backup facility needed
- Outdated land use register – new register to be compiled.
- Ageing infrastructure – business plan to be submitted via MIG and partnerships
- Retaining qualified professional staff – appoint key staff members

ANTI-CORRUPTION AND ANTI-FRAUD

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

TOP TEN RISK IDENTIFIED

The table below provides an overview of the Top Ten High Level Risks which the Prince Albert Municipality is currently faced with:

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|--|----------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|---|--|--|
| 1 | - Existing landfill site in PA expire within six months: rehabilitation required | Infrastructure | 10 | 10 | 100 | 0,2 | 80 | Medium | MM Tech Manager | 1. Waste Audit Action plan compiled 2. Waste Management Official appointed. 3. Engagements with Dept of Environmental Affairs | 1. Lack of funding and equipment to properly manage the landfill site. 2. Poor access control | 1. Waste Management Action Plan to be implemented. 2. Landfill Committee to be established. 3. Waste deferral plan to be compiled. 4. IWMP to be reviewed. 5. Access Control to be improved. |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|--|----------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|--|--|--|
| 2 | - New regional landfill site to be established | Infrastructure | 10 | 10 | 100 | 0,2 | 80 | Medium | MM Tech Manager | 1. Proposed regional landfill site investigated by Central Karoo District Municipality and monitored via DCF Forum | Approval time for new regional landfill sites can be up to 10 to 15 years. | 1. Improved oversight via the DCF 2. Engagements with Dept of Environmental Affairs on options. 3. Monitoring landfill site conditions and progress via Landfill Committees and regional environmental forum of Central Karoo District |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|---|-------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|---|--|---|
| 3 | Ageing and overstretched infrastructure resulting in disrupted service delivery | Strategic | 9 | 9 | 81 | 0,2 | 64,8 | Medium | MM Tech Manager | Complaint system is used to identify short comings in service delivery and maintenance plans. Existing maintenance work schedules are implemented, but are mostly reactive. | Lack of Asset Maintenance plans and limited budget | <ol style="list-style-type: none"> 1. Development of proactive Asset Maintenance plans 2. Increase funding to maintenance budget 3. Develop business plans where appropriate to replace old, disruption-prone infrastructure |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|--|----------------|--------|------------|-----------|---|---------------|-------------------------|--------------------------|---|--|--|
| | | | | | | | | | | | | 4. Development of proactive SOP's 5. Engagements with MISA |
| 4 | Non-compliance to existing land fill site licencing conditions | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | MM and Technical Manager | 1. Waste Audits undertaken on provincial and regional level 2. EPWP workers appointed for access control. 3. Waste management action plan | 1. No Landfill Site Oversight committee; 2. Lack of funding and machinery for implementing required interventions. 3. Access control poor 4. Poor reporting | 1.Appoint Access Control personnel 2.Budget for compaction and site clearance and operations monthly 3. Drill borehole for |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|------|-------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|--|--------------------|---|
| | | | | | | | | | | drafted 4. Waste Official appointed | 5. Outdated IWMP | testing of ground water pollution 4. Get further weighbridge equipment and undertake waste classification and reporting for all sites. 5. Establish Landfill Oversight committees 6. Update IWMP |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|---|-------------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|--|---|---|
| 5 | Water service disruptions | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Technical Manager | Service charter adopted and staff trained on set standards; complaint system implemented | 1. Service area is wide, 2. Insufficient staff capacity; system is old and there are no service line maps | 1. Map network 2. Develop maintenance SOP's 3. Replace old reticulation network systematically |
| 6 | Impact of drought on service delivery and local economy | Municipal Manager | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Municipal manager | Water demand plan adopted and provincial technical staff provided in house training and oversight. | Telemetric system is down and needs to be re-installed to improve monitoring and lack of SOP's | Draft Technical Report for the building of an off-site dam 2. Install telemetry. 3. Raise awareness on water demand and |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|------|-------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|----------------------------|--------------------|---|
| | | | | | | | | | | | | promote water wise business initiatives; 4. Identify new water resources; improve monitoring and early warning on water availability. |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|--|-----------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|----------------------------|--|--|
| 7 | Limited local economic development opportunities | Dev & Strategic | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Municipal manager | Planning by-laws | Private Sector driven; outdated SDF and zoning schemes | <ol style="list-style-type: none"> 1. Draft Economic Strategy, 2. Use strategy to underpin the IDP and integrated land use management initiatives and plans 3. promote and incentivize inclusive business activities 4. Investigate catalytic projects |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|------|-------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|----------------------------|--------------------|--|
| | | | | | | | | | | | | 5. Participate in economic and growth forums; 6. ensure stable and high-quality service delivery. 7. Stimulate and support 2nd economy |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|--|-------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|--|--|--|
| 8 | Limited personnel structure on middle management level resulting in over dependency on key personnel | All | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Managers | Annual vacant critical positions filling as per available funding. Job descriptions have been updated. | 1. Limited budget available to appoint middle management | 1.Review organogram and JD's to ensure optimum alignment with Strategic Objectives within the limited budget available. 2. Optimum utilisation of intern programmes. 3. Optimum use of candidate |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|--|----------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|--------------------------------|--|---|
| | | | | | | | | | | | | programmes and sharing of expertise with other municipalities or entities such as MISA 4. Development of operational SOP's |
| 9 | Inadequate and costly sewerage and sanitation services due to fact that not all systems area | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Technical | Sewerage suction work schedule | 1. Fleet old and cannot keep up with services 2. Septic tank service subsidised by the poorest of the poor. | Business plan to connect tanks to sanitation network |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|---|-------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|--|--|--|
| | connected (conservancy and septic tank systems) | | | | | | | | | | 3. Septic tanks pollute underground water where there is leakage 4. High expenditure on overtime of septic tank service | |
| 10 | Limited suppliers within Prince Albert region results in excessive deviations | Financial | 8 | 9 | 72 | 0,2 | 57,6 | Medium | CFO | 1. Centralised Supply chain management. 2. SCD also used to limit deviations. | Small SCM unit. Limited segregation of duties | 1. Registering of local contractors and service providers. 2. Workshops with possible contractors and service |

| No | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|------|-------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|----------------------------|--------------------|--|
| | | | | | | | | | | | | providers. 3. Improved project and procurement planning. 4. Facilitate training workshop with suppliers and internal staff on procurement processes. |

DEVELOPED STRATEGIES

The Prince Albert Municipality has developed the following development strategies to assist in the management of risk and anti-fraud and corruption in the organisation:

| STRATEGY | DEVELOPED | DATE ADOPTED/REVIEWED |
|--|-----------|-----------------------|
| Anti-corruption and Fraud Prevention strategy and Implementation plan | Yes | Reviewed annually |
| Risk Management Policy | Yes | Reviewed annually |
| Risk Management Strategy and Implementation Plan | Yes | Reviewed annually |

AUDIT COMMITTEE

Section 166 (1) of "the MFMA" requires of each municipality and each municipal entity to establish and appoint an audit committee. An audit committee is defined as "an independent advisory body" which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity.

Section 166 of "the MFMA" places a responsibility on the Audit Committee to fulfil their role in the matters listed below:

- (i) internal financial control and internal audits;
- (ii) risk management;
- (iii) accounting policies;
- (iv) the adequacy, reliability and accuracy of financial reporting and information;
- (v) performance management;
- (vi) effective governance;
- (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- (viii) performance evaluation; and

- (ix) any other issues referred to it by the municipality or municipal entity;
- (x) review the annual financial statements to provide the council of the municipality or, in the case of a municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- (xi) respond to the council on any issues raised by the Auditor-General in the audit report;
- (xii) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and
- (xiii) perform such other functions as may be prescribed.

In order for the Audit Committee to fulfil their role in an effective manner, they must have unrestricted access to the financial records and other relevant information of the municipality or municipal entity.

The Prince Albert Municipality has an Audit Committee which also performs the function of the Performance Audit Committee.

The table below provides the representatives within the Audit Committee and their respective capacity:

| NAME OF REPRESENTATIVE | CAPACITY |
|------------------------|------------------|
| A Dippenaar | Chairperson |
| JC van Wyk | Member |
| S Nqwevu | Member |
| A Badenhorst | Internal Auditor |

INTERNAL AUDIT

The Prince Albert Municipality outsource its Internal Audit function to Moore Consulting, Southern Cape Region. The firm is appointed on a three-year contract ending 30 June 2024.

The goal of internal audit within an organisation is to ensure that internal controls are effective and that resources are optimally utilised to ensure achievement of strategic objectives in a timely manner.

With no audit unit/official within the organisation, which is crucial for the assurance that Prince Alberts risks are properly monitored and mitigated to ensure all compliance requirements are met. The lack of support from other departments dampens the internal audit to effectively and efficiently perform their activities to ensure the achievement of strategic goals as set out in the IDP.

Currently the primary risks of the internal audit unit are the absence of a dedicated official within the organisation. In addition, the buy in from the other departments to integrate internal audit's functionality within their culture of thinking and using them as a tool, instead of being seen as a "police officer". Internal audit's goal is adding value to the organisation.

MUNICIPAL INTERNAL AUDIT STRATEGIC PLAN

A Strategic Internal Audit Plan and Operational Internal Audit Plan for the period 2021 - 2023 was approved by the Audit Committee in June 2022.

The Internal Audit plan is based on the risks and operations of the Municipality. Internal Audit will endeavour to perform our activities in terms of the International Standards for Professional Practise of Internal Auditing (ISPPIA) and the Code of Ethics set out by the Institute of Internal Auditors (IIA) and any other relevant professional body. The scope of the internal audit work will be agreed on an annual basis, with Management and the Committee.

In accordance with the terms of reference and Internal Audit Charter approved by the Performance & Audit Committee (Committee), Internal Audit must prepare, in consultation with and approval by the Committee:

- A three-year rolling plan based on the risk assessment process, having regard to its current operations, business plans and the risk management strategy; and
- An annual internal audit operational plan.

The approach was to formulate a risk-based plan based on the results of the municipal risk assessment which aligns the priorities of the internal audit activity with the objectives and goals of the Municipality and taking into account management concerns.

The primary purpose of the Internal Audit Plan is to outline to Management and the Committee the areas which will be reviewed by Internal Audit so that they are able to form a view on whether the planned coverage and scope are sufficient to meet their needs. The Internal Audit Plan is flexible, as a changing risk profile will necessitate amendments to the audit plan which will be presented to the Committee for approval as required.

Should the need arise to adapt the operational plan during the course of the next 12 months, we will update the committee and recommend the necessary changes. The Internal Audit Strategic Plan for the 2023 – 2024 financial year is currently being reviewed and will be available upon finalisation and approval.

The table below provides an overview of the strategic work to be undertaken by the Internal Auditors for the period:

| AREA AND SUB-AREA | 2021 (HOURS) | 2022 (HOURS) | 2023 (HOURS) |
|--|-----------------|-----------------|-----------------|
| AUDIT PLANNING AND REPORTING | | | |
| Strategic and operational internal audit plan | 16 | 16 | 16 |
| Audit Committee Preparation and Reporting | 40 | 40 | 40 |
| Risk Committee attendance and preparation | 12 | 12 | 12 |
| Project Management and administration | 200 | 200 | 200 |
| COMPLIANCE REVIEWS (COMPULSORY) | | | |
| Performance Management | 440 | 440 | 440 |
| Division of Revenue Act/Grant requirements | 120 | 120 | 120 |
| RISK-BASED INTERNAL AUDITS | | | |
| REVIEW OF DRAFT ANNUAL FINANCIAL STATEMENTS | | | |
| | 40 | 40 | 40 |
| EXPENDITURE | | | |
| Electronic Payments | 96 | - | - |
| Purchasing Process, Expenditure Management & Creditors | 140 | - | - |

| AREA AND SUB-AREA | 2021 (HOURS) | 2022 (HOURS) | 2023 (HOURS) |
|---|-----------------|-----------------|-----------------|
| Previous year internal and external audit findings: root cause review/status of implementation of previously reported items | - | 120 | - |
| INSURANCE | | | |
| | - | - | 96 |
| INCOME | | | |
| | 376 | 200 | 288 |
| Policies and Procedures | 16 | - | - |
| Rebates | - | - | 64 |
| Pre-paid Electricity | 120 | | - |
| Water (Including levies) | 80 | | - |
| Electricity (Including levies) | 80 | | - |
| Taxes (including levies and valuation) | - | - | - |
| Credit Control | - | - | 64 |
| Debtors | - | - | 40 |
| Receipting & Cash Management | 80 | - | |
| Sundry Income | | - | 120 |
| Previous year internal and external audit findings: root cause review/status of implementation of previously reported items | | 200 | |
| | | | |

| AREA AND SUB-AREA | 2021 (HOURS) | 2022 (HOURS) | 2023 (HOURS) |
|---|-----------------|-----------------|-----------------|
| CONTRACTS | - | - | 96 |
| SUPPLY CHAIN MANAGEMENT | | | |
| Previous year internal and external audit findings: root cause review/status of implementation of previously reported items | - | 96 | - |
| Policies and procedures | 16 | - | 16 |
| Quotations | 80 | - | 80 |
| Tenders | 80 | - | 80 |
| Deviations | 80 | - | 80 |
| STORES & SUB-STORES | | | |
| | - | 80 | - |
| ADMINISTRATION: COUNCIL RESOLUTIONS | | | |
| | - | - | 40 |
| HUMAN RESOURCES | | | |
| | 96 | 136 | 232 |
| Leave/Attendance | - | - | 96 |
| Compensation and Benefits: | | | - |

| AREA AND SUB-AREA | 2021 (HOURS) | 2022 (HOURS) | 2023 (HOURS) |
|---|--|-----------------|-----------------|
| * Overtime | 96 | - | - |
| * Processing of payroll transactions (including allowances) | | - | 96 |
| Deductions | - | - | 40 |
| Previous year internal and external audit findings: root cause review/status of implementation of previously reported items | | 136 | |
| ICT REVIEW | | | |
| | User access control review completed end of 2020 | - | 120 |
| TRAFFIC FINES | | | |
| | - | 120 | - |
| OCCUPATIONAL HEALTH AND SAFETY (OHS) | | | |
| | - | 120 | - |
| ENGINEERS | | | |
| | | 120 | 120 |
| Loss Management (water & electricity losses) | - | 120 | - |
| Infrastructure Management | Transferred to 2023 | - | 120 |

| AREA AND SUB-AREA | 2021 (HOURS) | 2022 (HOURS) | 2023 (HOURS) |
|--|-----------------------------|-------------------------------------|-----------------------------|
| ENTERPRISE RISK MANAGEMENT, GOVERNANCE AND ETHICS REVIEWS | 96 | 96 | 96 |
| LAWS AND REGULATIONS | INCLUDED IN ALL AREAS | INCLUDED IN ALL AREAS | INCLUDED IN ALL AREAS |
| FOLLOW-UP REVIEW ON IMPLEMENTATION OF PREVIOUSLY REPORTED INTERNAL AND EXTERNAL AUDIT FINDINGS | 152 | Included in detailed areas | 152 |
| AD HOC INTERNAL AUDIT REVIEWS | 64 | 64 | 64 |
| TOTAL HOURS | 2,144 | 2,020 | 2,428 |

PUBLIC PARTICIPATION AND COMMUNITY ENGAGEMENTS

Public participation and community engagements are one of the building blocks of good governance. Public participation and engagements in the municipality takes place through various mechanisms as identified in the Municipality's Public Participation Strategy and Action Plan. These mechanisms, depending on the target audience and message includes:

- Council meetings
- Website
- One on one engagements
- Ward committee meetings
- Public Meetings
- Interest group engagements
- Client Service engagements
- Bulk e-mail
- Bulk SMS messaging system
- Pamphlets
- Press Releases
- Sector engagements
- Intergovernmental fora
- SALGA Working Groups

Improved internet penetration and accessibility is a major priority identified by government and the community. Greater internet penetration offers direct benefits for local government entities to improve the efficiency and effectiveness of public services. These benefits include the roll-out of e-services that will allow for the online payment of municipal accounts, motor vehicle registrations, animal registrations, reporting of infrastructure defects, free indigent services applications, career applications as well as tender applications. Online feedback mechanisms via social media will also support the facilitation of public participation during the annual reporting process and will offer constituents a platform to express public satisfaction.

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

CHAPTER 4: MUNICIPAL DEVELOPMENT STRATEGY

The Prince Albert Municipality is one of the four municipalities in the Central Karoo District is approximately 400 km north of Cape Town and about 170km south of Beaufort West on the N1. It includes the scenic town of Prince Albert as well as the settlements of Leeu-Gamka and 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.

COMPONENT: BASIC SERVICES

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

WATER PROVISION

Prince Albert Municipality is the water service provider for the towns of Klaarstroom, Prince Albert, Prince Albert Road and Leeu Gamka. Prince Albert's bulk water supply is provided from nine boreholes with varying supply levels. These boreholes draw water from the Table Mountain, Bokkeveld and Witteberg Group aquifers. The boreholes



are in a good condition and frequent maintenance is carried out. The total licensed abstraction for these boreholes is 0.229 million m₃/a.

In summary, municipal production boreholes have been developed in high groundwater potential, folded rocks of the Cape Supergroup. Production boreholes were developed in the Table Mountain Group (TMG) sandstones in the southern part of the well-field, while boreholes in the central part of the wellfield are developed in Bokkeveld Group shales. Directly south of Prince Albert town, boreholes have been developed in the Witteberg Subgroup shales and sandstones. The town of Prince Albert itself is located on low groundwater potential rocks of the Karoo Supergroup, namely the Dwyka and Ecca Groups (Murray,2007)

This supply is augmented by a steady stream (bergbron) from the Drops River which is the only surface water source to the town. The licensed abstraction from this source is 0.471 million m³/ annum and supplies water irrigation through a furrow network to South End in Prince Albert. The Municipal water allocation is 17 hours of scheduled irrigation water per week, in Prince Albert town. The water is purified at the Prince Albert Water Treatment Works. The water supply system had insufficient capacity to supply the future water requirements for future developments. Water constraints within Prince Albert are a significant and pressing issue, particularly during the drier months of the year where water flow from the Dorps River is very low and therefore the Municipality embarked on a focused demand management initiative from November 2017 and reduced water use per consumer to 90 liters per person per day which are still applicable. An extensive Groundwater Management and Artificial Recharge Feasibility Study was done by Groundwater Africa in 2007. This work forms the basis of the current geohydrological component of the investigation to ensure that recommendations made in their report are re-evaluated and implemented in the light of the current drought crisis. Follow up work was done by Groundwater Africa in 2010 in terms of amended abstraction rates in preparation of the 2010/2011 summer season. SRK Consulting has been appointed by the Central Karoo District Municipality for groundwater monitoring up to the end of May 2019. Reports that could be obtained from the municipality were referenced as part of the current investigations.

Leeu-Gamka and Klaarstroom have no surface water allocations and is solely dependent on its boreholes. The Municipality built borehole enclosure structures and security fencing around the boreholes to protect the borehole equipment. Flood damage to equipment and infrastructure in Prince Albert remains a high risk, and in future, the drilling of an alternative boreholes that is not so prone to flooding. The Transnet borehole was added to the Leeu Gamka water supply system with a potential abstraction rate of 300m³ per day, thus augmenting the other two boreholes in Leeu Gamka. Three additional boreholes were sunk, two was equipped and connected to the main water network. A reverse osmosis plant to purify the water in Leeu Gamka to ensure that it is potable was established and resulted in significant improvement in the water quality of Leeu Gamka. In Klaarstroom three additional boreholes were constructed and completed to augment the two current boreholes in. One of the boreholes is being utilised for sport field irrigation.



The boreholes in Prince Albert town provide water to the treatment plant by a combined 160 mm diameter PVC pipe and 100 mm diameter AS-pipe supply system. Boreholes 1 to 6 have a low iron content compared to boreholes 7 to 9's high iron content. Western Cape Department of local Government has allocated R 1 500 000.00 for the 2019/20 financial year for an iron removal plant project.

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

In summer, the Municipality have to carefully manage the supply, due to decreased runoff and the low level of the water table as well as carefully manage the demand due to very hot conditions, increased users in the holidays, and reckless usage by inhabitants. With the ever-rising municipal consumption, the available resources are no longer sufficient and shortages may occur during the summer season, as the provision of boreholes also decreases and the Storage Infrastructure was insufficient to store water over longer periods. The Municipality thus embarked on a phased

process to increase the storage capacity in Prince Albert by raising the reservoir sides of the existing reservoir.

The Municipality, in the previous year, added two production boreholes in Prince Albert that was production boreholes. This assisted with consistent water production.

The Municipality wish to thank the Kweekvallei Water Board for their support and co-operation during the year. With the ongoing drought the partnership with the Kweekvallei Water Board is imperative. With the ongoing drought in the Western Cape and with the emergency declaration of previous years, it became imperative that the water from the irrigation furrow from the Dorpsriver had to be protected.

Prince Albert municipality is also a member of the Western Cape Drought Relief Action Plan (DRAP) which was launched on 11 April 2019 in Prince Albert by MEC Anton Bredell. With the Covid-19 security levels, quarterly in person meetings could not be held, but quarterly monitoring did take place virtually.

Despite increasing pressure Prince Albert Municipality was able to manage and provide an adequate supply of water to the areas within its jurisdiction, mostly due to curbing the allowed water use to 90 liters per person per day.



Water losses are restricted to the minimum. Water losses for 2019/20's losses at 23.9%, with losses for the 2020/21 year at 32.6%. These losses are measured from the source to the sector meters and include the losses in the purification works. The Municipality must emphasise that the watering of the sport fields is not metered separately from the construction supply and is reflected as non-revenue water. A meter was installed at the sport facilities during the 18/19 financial year. The Municipality curbed water losses by means of a door-to-door campaign where they repaired water leakages on private property. This was done not only to curb water losses but to mitigate the drought conditions prevailing in the area. The water losses have increased significantly during

the past two (2) financial years. The municipality is still investigating the high-water losses through the billing system as well as testing the accuracy of the data. The Municipality adjusted their policy to allow them to assist indigent families with water leaks inside the house in an effect to curb water losses and curb a loss of income as indigent people cannot afford to pay increased municipal accounts.

The Prince Albert municipal area, with the emphasis on Leeu Gamka and Klaarstroom was declared a drought area by Provincial government and at present are still declared a drought area. The Municipality will continue to promote responsible water use.

In light of the Provincial Emergency water situation the Municipality undertook the following initiatives:

- (i) Drafted a Water Supply Emergency Intervention Plan to address the current water supply emergency situation and to ensure resilience with respect to water supply security into the future.
- (ii) The Municipality continues to implement water consumption restrictions within its jurisdiction. At present the water restrictions are at Level 4 with only 90 liters per of water per person per day allowed.
- (iii) Water leak detection and repair campaigns were undertaken continuously.
- (iv) Worked with the Provincial Department's appointed Geohydrologists to ensure continued water use and production monitoring to ensure continued water security to all towns.
- (v) The iron removal plant in Prince Albert has also been taken into commission.

SANITATION SERVICES

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

KLAARSTROOM

The sanitation system for Klaarstroom comprises a full waterborne system. The Klaarstroom WWTW does not hold any permit or license but function under a general authorisation. Wastewater is screened in town and pumped to the WWTW. The works has a design capacity of 50 kl/day and was constructed in 1970. The design capacity has been increased to 120 kl/day. This WWTW was recently upgraded by the addition of a septic tank, an anaerobic pond, an oxidation pond and an effluent reservoir from which the final effluent is irrigated onto an adjacent field. The WWTW has also now been upgraded at a cost of R 5 360 548.82 and the Department of Water and Sanitation issued a license for the Klaarstroom Waste Water Treatment Works.

LEEU-GAMKA

The treatment works is a pond system comprising: Four primary ponds operating in parallel. The WWTW was originally constructed in 1985 with a design capacity of 140 kl/ day. This has recently been upgraded to accommodate the 252 housing units that was completed in 2015. Final effluent is used for irrigation into the adjacent field.

Funding to relieve the residents of the Transnet areas from the bucket system is still needed and the Municipality is collaborating with the Department of Human Settlements to provide bulk infrastructure in this respect. The wastewater is screened at the pump station before being pumped to the WWTW. The night fall (buckets) are deposited in a manhole upstream of the central pumping station. The buckets are washed and stored at the central pumping station.

Engagements took place with both PRASA and Transnet on service delivery to these areas and to possibly eradicate the bucket system. Ownership of these areas must also be finalised.

PRINCE ALBERT

The Prince Albert WWTW, a pond system was designed to treat 623 kl/day (with the final effluent being used for irrigation at the adjacent nursery and farm. The treated effluent does not conform to irrigation standards. The WWTW in Prince Albert was upgraded to handle current and future flows for the 20-year design horizon and to efficiently remove screenings, grit, rags, stones and other foreign objects and prevent

them from entering the maturation pond system. A serious case of sewerage spillage occurred at the Prince Albert Waste Water Treatment Works just after the closing of the reporting year. Assistance was procured from Saldanha Municipality and Misa to improve the management of the system and prevent any future spillage.

The sanitation system consists of a waterborne system as well as septic tanks. These septic tanks are serviced by means of a sanitation team with appropriate equipment and vehicles who collect sewerage and deposit it into a pump network that is connected to the waterborne network. This division came under immense pressure during the reporting year due to the natural wear and tear on the vehicle fleet that runs 7 days a week for about 14 hours per day. The Municipality also drafted a business plan to change the conservancy tank system into a sanitation reticulation network. Due to the high cost of this proposed project, it will have to be phased in depending on available funding.

The sewerage tariff for the septic and conservancy tank removal was well below actual cost and therefore a new tariff structure was introduced in 2021/22. A basic availability fee was charged at R272.19 and R230.00 per septic tank suction. This service is still subsidised by the Municipality and further increases is forthcoming.

ELECTRICITY

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

explore the possibility to service the electricity network for new housing developments in Klaarstroom and Leeu-Gamka so as to improve their credit control initiatives. A learner electrician was appointed by Prince Albert Municipality and underwent training to improve the human resource capacity in this division. Transformers was repair and restored as part of the maintenance programme. An electrical engineer from MISA is providing support to PAM in term of planning and maintenance.

The Municipality engaged extensively with Eskom to provide electricity to the residents of the Klaarstroom Transit area. The project was successfully implemented and 65 informal dwellings were provided with electricity.

WASTE MANAGEMENT

Waste is collected on a weekly basis and each service point is supplied with black bags by the municipality. In order to better manage distribution households are encouraged to collect the bags at the Technical offices.

Prince Albert has four waste removal vehicles: a UD compactor truck for daily collection of refuse, a Kia 2.7l small truck equipped, a 2.7l Kia small truck equipped for garden refuse and a 1.3 ton truck in Klaarstroom & Leeu-Gamka for the removal of domestic waste.



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



as general waste depots as opposed to garden waste depots. The residents of North End do not have large gardens and thus generate insignificant volumes of garden refuse. The Municipality uses the CWP program as well as other EPWP programmes to manage the mini-

transfer stations. Illegal dumping still proves to be a challenge in some of the areas.

Residents are encouraged through the ward committee system to report such transgressions.

All landfill sites in the municipal area are licensed. Inspections undertaken by the Western Cape Government: Environmental Affairs and Development Planning during the year in respect of the landfill site in Prince Albert indicated that no ethane gas was detected. The Municipality struggles to control access to the landfill sites in spite of the deployment of Youth Jobs in Waste participants at the landfill sites. An action plan to address non-compliance was presented to the DEADP for the Prince Albert landfill site. The airspace of all landfill sites is reaching critical status as Prince Albert only had one to three months left at year end and Leeu Gamka two years. The Municipality thus embarked on a reshaping and compacting process of the landfill site in Prince Albert that enabled the extension of the Prince Albert landfill sites' lifespan with another two to three years. Engagement with the relevant department resulted in remedial action to be implemented which will result in the life span to be extended with five years.

One of the biggest challenges facing the landfill sites are windblown litter. The Department of Environmental Affairs and Development Planning issued a directive that no reclamation may be done at the landfill site in Prince Albert. A Material Recovery Facility is investigated.

The Municipality will have to secure funding for the environmental and planning processes in the extension of the landfill sites or the identification of alternative sites, as well as the rehabilitation of the existing sites. The Municipality did embark on a shared service initiative to investigate the possible establishment of a regional landfill site in Leeu-Gamka. An unsolicited bid for a proposed waste to energy project in Leeu Gamka was investigated, the bid was not approved by the Bid adjudication committee due to non-budget as well as serious risk with the project for the municipality. Several cleaning initiatives were undertaken, but with the Covid levels it was difficult to continue with our community outreaches.

STATUS OF MUNICIPAL LANDFILL SITE

A Report on the Landfill Closure Provision as at June 2022 was developed by JCPE, Specialist Consulting Engineers for the Grater Prince Albert Municipal Area, which include the disposal sites of Klaarstroom, Leeu-Gamka and Prince Albert.

The closure of a landfill site, regardless if it is licensed/permitted or not, requires a closure licence as well as rehabilitation. The Minimum Requirements of the Department of Water Affairs (2nd Edition-1998) (MR2) states that “In order to close a landfill properly, however, closure must be preceded by rehabilitation, to ensure that the site is environmentally acceptable.” For the purpose of the report, due to the fact that the same requirements are set for licensed/permitted and unlicensed/unpermitted sites process to be followed, no distinction in the descriptions of the process were made between licensed/permitted and unlicensed/unpermitted sites. Therefore “closure” describes the process and “rehabilitation” is part of the process.

The figure below provides an overview of the Klaarstroom Disposal Site:

Klaarstroom Disposal Site

Permit classification: G:S:B-/Class B
 Size: 5 262m² (Yellow = fence line. Red = measured waste footprint.)
 Permit/Licence Status: Operational



Based on the used footprint, 1:4 side slopes and a height of 3m at the southern edge, the available airspace was calculated as 3, 877m³ with use of the topographical survey of June 2022.

By comparing the 2021 and 2022 topographical surveys, the airspace usage over this period was calculated. This total airspace consumed was 174m³, which translates to an average usage of 14.5m³ per month, which shows an increase in the average airspace usage compared to the previous measured usage of 9m³ per month. This shortens the remaining lifetime estimate. The latest monthly usage was used and escalated along with the population growth rate in order to estimate the remaining useful landfill life. Based on the latest information, the landfill will reach capacity by 2040, or 18 years from 2022. If it is assumed that a closure licence is issued by the full date and also assuming the same time-frames as stipulated in other closure licences, rehabilitation will require commencement by 2045.

The figure below provides an overview of the Leeu-Gamka Disposal Site:

Leeu-Gamka Disposal Site

Classification: G:S:B-/Class B
 Size: 13 434m². (Yellow = fence line. Red = measured waste footprint.)
 Permit/Licence Status: Operational



This site has been issued with an operational licence, also without specifying a maximum allowed height. Reshaping and compacting was done in order to increase remaining operational lifetime.

In order to estimate a remaining airspace, the June 2022 survey was used and an estimated final landfill shape was modelled. The final height based on a surface which still allows vehicular movement on top as the licence does not restrict the maximum height.

Based on the used footprint, 1:4 side slopes and a height of 2m at the eastern edge, the available airspace was calculated as 2, 122m³ with use of the topographical survey of June 2022.

By comparing the 2021 and 2022 topographical surveys, the airspace usage over this period was calculated. This total airspace consumed was 516m³, which translates to an average usage of 43m³ per month. This monthly usage was used and escalated along with the population growth rate in order to estimate the remaining useful landfill life. Based on the latest information, the landfill will reach capacity by 2026, or 4 years from 2022. If it is assumed that a closure licence is issued by the full date and also assuming the same time-frames as stipulated in other closure licences, rehabilitation will require commencement by 2031.

Note that this landfill will require a closure licence at the end of its operational lifetime. The latest landfill closure licence which has been issued for other sites in the Western Cape states that rehabilitation must commence within 5 years from the licence issue date. It is also stated that the licence is valid for a period of 10 years, providing that the rehabilitation commences not later than the 5-year date.

The figure below provides an overview of the Prince Albert Disposal Site:

Prince Albert Disposal Site

Classification: Class B/G:C:B-
 Size: 23 504m² (Yellow = fence line. Red = measured waste footprint.)
 Permit/Licence Status: Operational



The permit restricts the maximum height of the site to 2m above ground level. The remaining airspace on the used footprint up to a height of 2m and 1:4 side slopes, calculated using the June 2022 topographical survey, is approximately 5, 313m³.

By comparing the 2021 and 2022 topographical surveys, the airspace usage over this period was calculated. This total airspace consumed was 1, 842m³, which translates to an average usage of 154m³ per month (slightly less than the previously measured 179m³/month). This monthly usage was used and escalated along with the population growth rate in order to estimate the remaining useful landfill life. Based on the latest information, the landfill will reach capacity by 2025, or 2 years from 2022. If it is assumed that a closure licence is issued by the full date and also assuming the same time-frames as stipulated in other closure licences, rehabilitation will require commencement by 2030.

Summary of assumptions:

- It is assumed that the footprints that require rehabilitation as described and indicated above is correct and will be verified by the relevant local authority.
- The rate for the levelling layer is based on the import of material from commercial sources.
- The rate for the confining and topsoil layers are based on availability from on-site or nearby sources.
- Escalation for post-closure cost used 5.18%, which is the average CPI June to June over the past 10 years.

The majority of rates for materials as well as construction items have increased. This is due to significant increases in fuel process as well as shipping and importing costs of raw materials used in the manufacturing of geosynthetic materials used in the capping layers.

The figure below provides an overview of the rehabilitation costs:

| Site Name: | Klaarstroom Landfill | Leeu Gamka Landfill | Prince Albert Landfill |
|---|----------------------|----------------------|------------------------|
| Rehabilitation Area (m ²) | 5,232 | 13,434 | 23,504 |
| Costs for Rehabilitation and Closure: | | | |
| Preliminary and General | 421,190.58 | 871,082.11 | 1,369,437.61 |
| Site Clearance and Preparation | 7,010.88 | 18,001.56 | 31,495.36 |
| Storm Water Control Measures | 799,242.32 | 1,084,936.18 | 1,677,312.13 |
| Capping | 1,610,829.78 | 4,025,211.10 | 6,417,138.69 |
| Gas Management | 0.00 | 0.00 | 0.00 |
| Leachate Management | 231,360.87 | 362,313.50 | 512,687.37 |
| Fencing | 12,267.34 | 12,267.34 | 12,267.34 |
| Other: | | | |
| Environmental Authorisation (Closure License) | 410,800.00 | 410,800.00 | 410,800.00 |
| Technical ROD | 208,260.00 | 208,260.00 | 208,260.00 |
| Install Groundwater Monitoring Boreholes with lockable caps (includes drilling contractor site establishment) | 204,640.74 | 166,350.11 | 148,656.26 |
| Landscape Architects | 137,338.08 | 139,410.72 | 139,674.08 |
| Water use licence | 35,000.00 | 35,000.00 | 35,000.00 |
| Topographical Survey as per quotation area (Minimum R7155) | 7,155.00 | 10,214.28 | 14,299.99 |
| Contingencies (10% of total construction costs) | 308,190.18 | 637,381.18 | 1,002,033.85 |
| Engineering: Professional Fees | 416,331.03 | 850,863.16 | 1,158,314.10 |
| Site Supervision (Engineer's Representative) | 95,258.05 | 243,872.88 | 331,759.44 |
| Site Supervision (Environmental Control Officer & OHS Agent) | 43,247.25 | 95,119.75 | 81,565.25 |
| Total (Excl. VAT) | R4,948,122.10 | R9,171,083.87 | R13,550,701.47 |
| Cost per rehab (m ²) | R945.74 | R682.68 | R576.53 |
| Estimated construction period (weeks) | 9 | 11 | 13 |

HOUSING

The Prince Albert Municipality adopted a Human Settlement Delivery Pipeline for the period 2022 - 2026. Prince Albert Municipality's five-year Integrated Development Plan (2022 – 2026), read together with the Spatial Development Framework (SDF) includes the municipal wide strategy, priorities, financial implications and implementation thereof. It reflects and guides the delivery of its all-encompassing development strategy including settlement making and delivery of housing.

The information below provides an overview of the projected future housing demand within the Prince Albert Municipal Area by the year 2030.

PROJECTED FUTURE HOUSING DEMAND: MUNIICIPAL AREA

By 2030 the total population for Prince Albert municipal area is projected to be 15 378 (low growth), 16 053 (medium growth) and 17097 (high growth) people. The municipality will grow by between 997 (low), 1672 (medium) and 2716 (high) additional people by 2030. At an average household size of 3.8, this would imply between roughly 261-715 additional households. When reconciling with the 2020 housing waiting list (1201 applicants for the entire municipality), the 2020-2030 total housing demand for the total municipal area is between 1463 and 1916 houses which will require between 59-77 hectares of additional land for housing.

PROJECTED FUTURE HOUSING DEMAND: PRINCE ALBERT

By 2030 the total population of Prince Albert Town is projected to be between 8285 (low growth), 8649 (medium growth) and 9212 people (high growth). Prince Albert main town, with a 2020 population of 1153 people will naturally grow by between 80 (low growth), 134 (medium growth) and 218 (high growth) additional people between 2020 and 2030. North End, with a 2020 population of 6595 people, will naturally grow by between 457 (low growth), 767 (medium growth) and 1246 additional people (high growth) between 2020 and 2030. At an average household size of 3.8, this would imply between roughly 21-50 additional households in the main town and 120-328 additional houses in North End. When reconciling with the 2020 housing waiting list (718 applicants for Prince Albert town), the 2020-2030 total

housing demand for Prince Albert Town is between 859 and 1103 houses which will require between 34-44 hectares of additional land for housing.

PROJECTED FUTURE HOUSING DEMAND LEEU GAMKA / WELGEMOED / BITTERWATER

By 2030 the total population of Leeu Gamka/Welgemoed/Bitterwater is projected to be between 3148 (low growth), 3286 (medium growth) and 3501 people (high growth). Leeu Gamka/Welgemoed areas will naturally grow by between 45 (low growth), 76 (medium growth) and 124 (high growth) additional people between 2020 and 2030. Bitterwater will naturally grow by between 159 (low growth), 266 medium growth and 433 (high growth) additional people between 2020 and 2030. At an average household size of 3.8, this would imply between roughly 12-33 additional households in Leeu Gamka/Welgemoed and between 42 to 114 additional houses in Bitterwater. When reconciling with the 2020 housing waiting list (335 applicants for this area), the 2020-2030 total housing demand for this area is between 389 to 481 houses which will require between 16 to 19 hectares of additional land for housing.

PROJECTED FUTURE HOUSING DEMAND: KLAARSTROOM

By 2030 the total population of Klaarstroom is projected to be between 689 (low growth), 719 (medium growth) and 766 (high growth) people. Klaarstroom will naturally grow by between 45 (low growth), 75 (medium growth) and 122 additional people (high growth) between 2020 and 2030. At an average household size of 3.8, this would imply between roughly 12- 32 additional households. When reconciling with the 2020 housing waiting list (144 applicants for this area), the 2020-2030 total housing demand for Klaarstroom is between 156 and 176 houses which will require between 6-7 hectares of additional land for housing. It should be recognised that these population, household and land projections are based on several assumptions, such as: • the population growth rate scenarios continuing in a linear manner; • the 2020 housing waiting list remaining its current size and not been cleaned up to remove or add applicants; • that all households average 3.8 people per household; and • that the average gross dwelling unit density will be 25 dwelling units per hectare in all areas.

PROJECTED FUTURE HOUSING AND LAND DEMAND

The figure below provides an overview of the projected 10-year (2020 - 2030) Population and Household Growth and Land Requirement Scenario's for each Sub Place and Town – Reconciled with 2020 Housing Waiting List

| Area | Growth Rate % | Rank | Base Population 2020 | Base No. of Households 2020 (Household size 3.8) | Projected Population 2025 | No. of Households 2025 | Projected Population 2030 | No. of Households 2030 | Additional People 2020-2030 | Additional Households 2020-2030 | Land Required @ 25duha | 2020 Housing Waiting List | 2020-2030 Total Housing Demand | Land Required (ha) |
|---------------------------|---------------|------|----------------------|--|---------------------------|------------------------|---------------------------|------------------------|-----------------------------|---------------------------------|------------------------|---------------------------|--------------------------------|--------------------|
| Prince Albert Town SP | 0.67 | Low | 1153 | 303 | 1192 | 314 | 1233 | 324 | 80 | 21 | 0.84 | 718 | 859 | 34 |
| | 1.1 | Med | | | 1218 | 321 | 1287 | 339 | 134 | 35 | 1.41 | | | |
| | 1.73 | High | | | 1257 | 331 | 1371 | 361 | 218 | 57 | 2.29 | | | |
| North End SP | 0.67 | Low | 6595 | 1736 | 6820 | 1795 | 7052 | 1856 | 457 | 120 | 4.81 | 718 | 955 | 38 |
| | 1.1 | Med | | | 6968 | 1834 | 7362 | 1937 | 767 | 202 | 8.07 | | | |
| | 1.73 | High | | | 7191 | 1892 | 7841 | 2063 | 1246 | 328 | 13.11 | | | |
| Bitterwater SP | 0.67 | Low | 2290 | 603 | 2368 | 623 | 2449 | 644 | 159 | 42 | 1.67 | 335 | 389 | 16 |
| | 1.1 | Med | | | 2419 | 637 | 2556 | 673 | 266 | 70 | 2.80 | | | |
| | 1.73 | High | | | 2497 | 657 | 2723 | 716 | 433 | 114 | 4.55 | | | |
| Welgemoed & Leeu Gamka SP | 0.67 | Low | 654 | 172 | 676 | 178 | 699 | 184 | 45 | 12 | 0.48 | 335 | 425 | 17 |
| | 1.1 | Med | | | 691 | 182 | 730 | 192 | 76 | 20 | 0.80 | | | |
| | 1.73 | High | | | 713 | 188 | 778 | 205 | 124 | 33 | 1.30 | | | |
| Klaarstroom | 0.67 | Low | 644 | 169 | 666 | 175 | 689 | 181 | 45 | 12 | 0.47 | 144 | 156 | 6 |
| | 1.1 | Med | | | 680 | 179 | 719 | 189 | 75 | 20 | 0.79 | | | |
| | 1.73 | High | | | 702 | 185 | 766 | 201 | 122 | 32 | 1.28 | | | |
| Non-urban | 0.67 | Low | 3045 | 801 | 3149 | 829 | 3256 | 857 | 211 | 56 | 2.22 | 4 | 60 | 2 |
| | 1.1 | Med | | | 3217 | 847 | 3399 | 894 | 354 | 93 | 3.73 | | | |
| | 1.73 | High | | | 3320 | 874 | 3620 | 953 | 575 | 151 | 6.05 | | | |
| Total Municipal Area | 0.67 | Low | 14381 | 3784 | 14871 | 3913 | 15378 | 4047 | 997 | 262 | 10.49 | 1201 | 1463 | 59 |
| | 1.1 | Med | | | 15194 | 3998 | 16053 | 4225 | 1672 | 440 | 17.60 | | | |
| | 1.73 | High | | | 15680 | 4126 | 17097 | 4499 | 2716 | 715 | 28.59 | | | |

HUMAN SETTLEMENT DELIVERY PIPELINE 2022 - 2026

The figure below provides an overview of the Human Settlement Delivery Pipeline 2022 - 2026

| PRINCE ALBERT MUNICIPALITY | | | | | | | | | | | | | |
|---|---------------|------|--------------|----------------------|-------------------|---------|---------------|---------------|--------------|------------------|---------------------------|-------------------|--|
| HUMAN SETTLEMENT DELIVERY PIPELINE | | | | | | | | | | | | | |
| 2022 – 2026 | | | | | | | | | | | | | |
| HUMAN SETTLEMENT PROJECTS | TOWN | WARD | PROJECT COST | OUTPUT SITES / UNITS | PROJECT READINESS | | | | | | SOCIO ECONOMIC FACILITIES | PROJECT TIME LINE | |
| | | | | | LAND AVAILABLE | EIA/ROD | LUPO APPROVAL | BULK SERVICES | DHS APPROVAL | COUNCIL APPROVAL | | | |
| ERF 743 – Gap Housing / FLIPS | Prince Albert | 3 | TBD | 69 | Yes | Yes | Yes | Available | Pending | Yes | Available | 2022 - 2026 | |
| ERF 743 – Breaking New Ground / BNG | Prince Albert | 3 | TBD | 208 | Yes | Yes | Yes | Available | Pending | Yes | Available | 2022 - 2026 | |
| ERF 2190 – Upgrade of Informal Settlement Programme - UISP | Prince Albert | 4 | TBD | 100 | Yes | Yes | Yes | Available | Pending | Yes | Available | 2022 - 2025 | |
| ERF 45 – Integrated Residential Development Programme - IRDP | Leeu Gamka | 1 | TBD | 120 | Yes | Yes | Yes | Available | Pending | Yes | Available | 2022 - 2026 | |
| Bitterwater / Farm 55 – Integrated Residential Development Programme - IRDP | Leeu Gamka | 1 | TBD | 127 | Yes | Yes | Yes | Available | Pending | Yes | Available | 2022 - 2026 | |
| RE/32/178 Klaarstroom – Upgrade of Informal Settlement Programme - UISP | Klaarstroom | 2 | TBD | 50 | Yes | Yes | Yes | Available | Pending | Yes | Available | 2022 - 2025 | |

Prince Albert Municipality supports the following objectives in respect of housing

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

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

Prince Albert Municipality has a housing waiting list in excess of 1132 persons awaiting assistance in terms of government housing subsidies. The housing waiting list is updated annually during community outreaches that includes radio talks, visits to farms and Thusong Outreaches. Applicants also have the opportunity to apply continuously without the year and may also update their submitted details on a continuous basis.



The applicants' details are captured on the Western Cape Housing Database.

With a diminishing budget envelope, the Western Cape Department of Human Settlements had to reprioritise their beneficiary selection criteria and reserve the subsidised houses only for the most vulnerable in our society. The revised priority cohort includes:

1. The elderly (60 years and older);
2. People living with medically certified disabilities;
3. Those longest (15 years and longer) on the waiting list;
4. Backyard dwellers (only for new/Greenfield projects); and
5. Approved military veterans.

The Affordable Housing market comprises of those individuals who earn too much to qualify for a fully subsidised house but earn too little to access a home loan or mortgage.

The recently revised Finance Linked Individual Subsidy Programme (FLISP) policy by National Department of Human Settlements (NDoHS), which is now delinked from just being a mortgage only option, is exceptional news and a game changer for the Affordable Housing market. Many of our residents who in the past, and due to various reasons could not access a mortgage from a financial institution to acquire a home, and could therefore not qualify for FLISP, are now able to access the subsidy.

Amongst others, residents can now access FLISP through:

- a pension/provident fund loan;
- a co-operative or community-based savings scheme, i.e., stokvel;
- the Government Employees Housing Scheme;
- any other Employer-Assisted Housing Scheme;
- an unsecured loan;
- own revenue (cash); and
- an Instalment Sale Agreement or Rent-to-Own Agreement.

The above procedure was agreed upon by Council to protect the most vulnerable within our communities.

In Prince Albert municipal area people earning less than R3 500 per month per household can qualify for a normal housing subsidy, while FLISP housing applicants can qualify if they earn between R3 501 and R22 000 per month.

The housing waiting list for the whole of Prince Albert Municipality's jurisdiction reflect 1 342 applicants. Prince Albert Municipality did not build any houses during the reporting year. The Klarstroom Transit area in Klarstroom and Prince Albert have both been extended and provided with basic services. While the Klarstroom Transit area now boast taps on each allocated plot and Eskom is planning to provide electricity to the area in September 2021, concern remains on stormwater channels in the area. High quality ablution facilities were also provided in Klarstroom's transit area during the reporting year. Unfortunately, the ablution facilities erected and

repaired in the Prince Albert Tortelduif area, are repeatedly vandalised and compromising service delivery.

INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME (IRDP)

The Programme was introduced to facilitate the development of integrated human settlements in areas that provide convenient access to urban amenities, including places of employment. The IRDP provides for the acquisition of land and servicing of sites for a variety of land uses, which includes the provision of residential stands for low-, middle- and high-income areas (National Housing Code, 2009:13). The programme has been designed on the basis of a phased in implementation approach (National Housing Code, 2009:32). These phases include, inter alia, the securing of land, the installation of municipal services and construction of top structures.

UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME (UISP)

The Programme focuses on the in situ upgrading of informal settlements, however, in instances where the area is not suitable for human settlement (due to flooding, shallow undermining conditions, etc.), residents may be relocated. The Programme only finances the creation of serviced stands (National Housing Code, 2009:17). The Department will provide the serviced sites comprising of the following engineering services:

- Clean water;
- Sanitation;
- Roads; and
- Storm water.

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

KLAARSTROOM

The Klaarstroom Informal Settlement is the biggest in the municipal area with 70 structures as on 30 March 2022 with an average 4-5 residents per structure. Residents have access to two communal taps and water at these taps adhered to the bacteriological standards of SANS 241. Upgraded ablution facilities have been erected within the transit area to ensure that the Municipality complies with the ratio of households to ablutions. The municipality received a R209 900 grant to introduce relief measures in the fight of the COVID 19 Pandemic. These funds were successfully utilised to provide each informal structure with an individual standpipe. This was part of the municipality's approach to formalise the informal settlement. 65 informal dwellings were electrified by ESKOM in September 202. Storm water ditches and intakes are present with adequate drainage. No health nuisances were reported by the Environmental Health Officer of the Central Karoo District.

PRINCE ALBERT

Prince Albert Informal Settlement is situated in a street named Tortelduif. This is a crime hot spot area. While every plot has access to water and electricity, the informal structures do share ablution facilities. These ablution facilities are vandalised on a continuous basis and it is a big challenge especially during the stringent Covid-19 lockdown levels.

The Municipality is engaging with the Western Cape: Department of Human Settlements to further develop such structures and have identified Tortelduif Street and the outer boundary of North End for this development.

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

The Western Cape Government: Human Settlements indicated in June 2020 that the following housing pipeline for Prince Albert municipal area is supported. The municipality established additional basic services in the Tortelduif informal settlement. In the **2018/2019** financial year, the Department of Human Settlements build 143 in Prince Albert. In **2019/20/21**, they planned to build 208 units in Prince Albert. However,

given the COVID 19 related budget cuts, the recent 2019-20 – 2023/24 HSDG 5-year delivery plan shows no budget for housing in Prince Albert Municipality.

A strength related to housing in Prince Albert was that the low population growth rates and low prevalence of existing informal dwellings making it easier for the competent local and provincial authorities to keep on top of housing demand. However, budget cuts in conjunction with population growth rates could threaten this fragile equilibrium.

| 5 YEAR DELIVERY PLAN | | 2020/2021 | | | 2021/2022 | | | 2022/2023 | | | 2023/2024 | | |
|--|------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|----------------|--------------|----------------|
| Post-GAAC 10 July 2020 2019/20 - 2023/24 HSDG | | PROGRAMME | | | PROGRAMME | | | PROGRAMME | | | PROGRAMME | | |
| Average Site Cost (R'000) | 60 | SITES SERVICED | HOUSES BUILT | FUNDING R '000 | SITES SERVICED | HOUSES BUILT | FUNDING R '000 | SITES SERVICED | HOUSES BUILT | FUNDING R '000 | SITES SERVICED | HOUSES BUILT | FUNDING R '000 |
| Average Unit cost (R'000) | 130 | | | | | | | | | | | | |
| CENTRAL KAROO DISTRICT | | | | | | | | | | | | | |
| Beaufort West | | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 2,811 |
| Beaufort West S1 (814) (798) | IRDP | | | | | | | | | | | | |
| Beaufort West G2 GAP (67) | IRDP | | | | | | | | | | | | 67 |
| Beaufort West S7 (624) IRDP | IRDP | | | | | | | | | | | | 624 |
| Beaufort West G1 GAP (120) | IRDP | | | | | | | | | | | | 120 |
| Beaufort West Kwamandlenkosi Mud Houses (18) | IRDP | | 0 | 0 | | | | | | | | | |
| Murraysburg Toilets | IRDP | | | 0 | | | | | | | | | |
| Murraysburg Housing Upgrades | IRDP | | | 0 | | | | | | | | | |
| Murraysburg (300) | IRDP | | | 300 | | | | | | 1,000 | | | 2,000 |
| Laingsburg | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Laingsburg Site G (1000) IRDP | IRDP | | | | | | | | | | | | |
| Prince Albert | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Prince Albert (451) (ph1 243) | IRDP | | | | | | | | | | | | |
| Prince Albert (451) (ph2 208) | IRDP | | | | | | | | | | | | |

FREE BASIC SERVICE AND INDIGENT SUPPORT

A debtor is considered indigent if the total monthly household income is equal to two times the amount of state funded social pensions or less (currently R 4 100 per month for the 2022/2023 financial year). All indigent households individually receive 6 kl water and 50kWh electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, rates and the availability charge in respect of water.

All indigents have to renew their applications annually in order to qualify for the benefits. The Municipality continuously promoted the registration of indigent households to support vulnerable households.

In accordance with the approved indigent policy of the municipality, all households earning less than R4 100 per month will receive the free basic services as prescribed by national policy.

The Municipality embarked on a door-to-door awareness campaign where possible participants of the indigent subsidy scheme was encouraged to apply and to pay outstanding debt. No debt was written off during the reporting years other than debt of the deceased.

The following table indicates the cost to the Municipality to provide free basic services.

| COST TO THE MUNIICIPALITY FOR FREE BASIC SERVICES | | |
|---|----------------------|-----------------------------|
| SERVICE | NUMBER OF HOUSEHOLDS | COST FOR THE FINANCIAL YEAR |
| Property Tax | All Households | R 1, 361, 497 |
| Water | 1, 230 | R 1, 472, 425 |
| Electricity | 1, 230 | R 1, 153, 660 |
| Refuse Removal | 1, 230 | R 1, 499, 057 |
| Sewerage | 1, 230 | R 2, 180, 352 |
| SUB TOTAL | | R 7, 666, 991 |

The cost of these free services is covered by an Equitable Share Grant received from the national government.

ROADS

The primary road system in the Prince Albert municipal area consists of national and provincial roads. The N1 runs on a northeast-south-westerly axis and carries approximately 3012 vehicles per day. The N12 runs on a north-south axis through 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, it is a provincial road maintained by Province.

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

Other provincial roads in our area include the:

- R407 that runs on an east-west axis from Willowmore, through 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 total roads in municipality amount to 1 741.2 kilometres of roads. The total amount of roads comprises of 257.6 (14%) kilometres of surfaced roads and 1 483.6 (85.2%) kilometres of gravel roads. Roads within the municipal urban edges amount to 41.69 kilometres (Klaarstroom, Leeu Gamka, Prince Albert Road and Prince Albert).

The Swartberg Pass connecting Prince Albert with Oudtshoorn is seen as a provincial heritage site. The Swartberg Pass' repairs commenced during June 2017 and though the work was estimated to take 18 months, the work was completed sooner and the Pass was re-opened in April 2018, exactly one year after it was damaged. There is a need to upgrade the Swartberg Pass on the side of Oudtshoorn.

The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of Prince Albert Municipality can afford. Roads was upgraded in North-End Prince Albert and the main road in Prince Albert was also upgraded under a provincial

contract, providing welcome work opportunities within the municipal communities. The provincial road between Prince Albert and Prince Albert Road were also upgraded.

PLANNING

Spatial Planning and Land Use saw significant changes due to the development of the Land Use Planning Act and the Spatial Planning Land Use Act. These legislative changes required the Municipality to draft a by law on land use planning. Legislative disputes on a national and provincial level resulted in a lengthy consultation process that in the end saw Council Adopting a Planning By-Law in June 2015. Prince Albert Municipality was promulgated as SPLUMA compliant in March 2016 and the Planning By-Law came into effect from 1 March 2016.

The Western Cape Department of Environmental Affairs: Planning is assisting the Municipality with drafting a reviewed Spatial Development Plan. The draft 2021 SDF was tabled to Council on 29 March 2022 and made available to the public for comments. The final document was table to Council on 20 May 2022 and adopted. The SDF also include a capital expenditure framework.

Council opted to have their own Tribunal and not share the costs with other Municipalities as the transport costs would be too high due to the distances to be travelled. The Land Use Tribunal was promulgated to include the following persons: Ashley America, George van der Westhuizen, Elma Vreken and Dalene Carstens. Ms. Vreken and Ms Carstens are staff members appointed by the Provincial government to serve on the tribunal of Prince Albert.

Much has been done to compile a land use register since 1985 to lay the preparation of a new zoning map as part of the SDF review. Much progress has been made with the detection of Illegal land use in collaboration with the local tourism bureau. The operators of illegal land use activities have for the most of it, applied to rectify the matters.

LAND USE DEVELOPMENT

The enforcement of land use saw a significant improvement in the reporting year. The turn-around time of 120 days is not feasible and it was especially difficult to enforce land use principles pertaining house shops. Council approved a deviation option for the parking requirements for business operations whereby an annual fee can be paid in lieu of supplying parking on premises.

The possibility of having a Shared Service Agreement with the Central Karoo District Municipality to use the registered town planner for the Central Karoo has been discussed and must be formalised. Engagements took place with Provincial departments to update a land use register, zoning maps and GIS information. The possibility of establishing a GIS shared service option is investigated.

The enforcement of building control was severely lacking in previous years. The enforcement of building control requirements has not shown significant improvement in the reporting financial year.

LOCAL ECONOMIC DEVELOPMENT AND TOURISM

The purpose of Local Economic Development (LED) is to improve the vibrancy and sustainability of local economies, which will ultimately lead to better living conditions for the majority of the population. LED is not about direct projects with the poor, but more about recognising the scale of this impact by business on poverty levels, and making this even greater. Working directly with the poor is also important but is called Social development, not to be confused with Economic Development.

The Prince Albert Municipality acknowledge its Constitutional responsibility towards the development and growth of the local economy. To ensure that the economic interventions and activities across various sectors are directed and aligned towards the systematic and seamless growth of the town's economy, the Municipality adopted a Local Economic and Tourism Development Strategy which serves as a developmental policy guideline to attract new investors and business opportunities.

The LED strategy which was adopted by Council in 2016 has recently been reviewed the implementation of a Participatory Appraisal and Competitive Advantage (PACA) process. PACA is a methodology to prepare and action orientated diagnostic of the local economy.

The PACA process revealed four golden threads that run through Prince Albert's economy:

- The presence of a tourism industry:
- The importance of the natural environment;
- Heritage Buildings
- Adventure and eco-tourism

The importance of tourism to the economy means that when tourism thrives, Prince Albert thrives. Prince Albert town is the primary centre for tourism activity within the municipality. Tourist attractions in the region are associated with heritage, adventure and ecotourism. Prince Albert forms part of the Klein Karoo Wine Route and has numerous game farms and protected areas which collectively attract both national and international tourists to the region.

Areas of natural beauty for tourists include:

- The Swartberg Mountain Range
- Gamkaskloof and Groot Swartberg Nature Reserves, Swartberg, Gamkaskloof and Meiringspoort passes.
- Hiking, trail running and mountain biking
- Thirteen national monuments

The PACA process revealed the need for the Municipality to partner with the tourism industry and local farmers, and to support and empower the industry both for the benefit of the economy and because tourism is a potential creator of new jobs and new opportunities.

The role of the Municipality is to facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy. Government can obviously not plan or implement LED effectively if the private sector,

who is the key driver of a local economy, is not included in such development processes.

The Municipality fostered a positive relationship with Wesgro and facilitated invitations to webinars for business and interested parties on business opportunities and support during Covid-19. The Municipality have worked towards establishing Prince Albert as a film destination, culminating in a film being shot in Prince Albert in September 2021 with an economic influx of 150-200 people for a three-week period.

Economic activity within municipal boundaries is important as it shows the extent of human development and living standards of communities. Although municipalities have no power to increase or decrease taxes in order to stimulate economic activity, there are few levers that local government authorities have control over to contribute to economic performance, including, among others, procurement of goods and services, job creation through expanded public works programmes as well as creating an enabling environment for small businesses.

On an annual basis, the Prince Albert Municipality enters into a memorandum of agreement, supported by a Project Implementation Plan, with the Prince Albert Community Trust for Social Economic Development initiatives, and the Prince Albert Tourism Association for Tourism Development initiatives.

The initiatives agreed upon for the 2022/2023 financial year, respectively for Social Development and Local Economic Development are as follows:

| TOPIC | MECHANISM | ROLE PLAYERS | OUTCOME |
|------------------------------|--|--|--|
| Social Cohesion | Agreement with PACT to facilitate Groet is 'n Moet and US4US concert | <ul style="list-style-type: none"> - PAMUN - PACT - Community | US4US concert and Groet is 'n moet event |
| Gender Based Violence | Awareness and declaration at ward committee summit – signed agreement; | <ul style="list-style-type: none"> - Councillors - Ward Committee - Community | Awareness increase in community; ward committee and councillor |

| TOPIC | MECHANISM | ROLE PLAYERS | OUTCOME |
|-----------------------------------|---|--|--|
| | awareness via social media | | declarations to stand against GBV |
| Water saving measures | Drought awareness via facebook and bulk sms | Municipal technical and communication staff | Continuous water supply during December/ January holiday; decrease in water consumption by community |
| Indigent support awareness | Awareness campaigns to sensitise the community regarding indigent support | Officials, councillors, ward committee members | Ensure that qualifying households apply for indigent support |

| TOPIC | MECHANISM | ROLE PLAYERS | OUTCOME |
|-----------------------------------|--|-------------------------------|---|
| Tourism Development | Agreement with Prince Albert Tourism to support tourism development | Prince Albert Tourism Bureau | Funding transfer in support of operation of tourism bureau |
| PACT agreements | PACT agreement to develop US4US as a tourism and LED events | Prince Albert Community Trust | Hosting of US4US concert to promote Prince Albert as cultural destination |
| Small Business Development | SEDA and SEFA to engage with local spaza shops & SMME with regards to economic | SEFA SEDA and PAMUN | In support of LED |

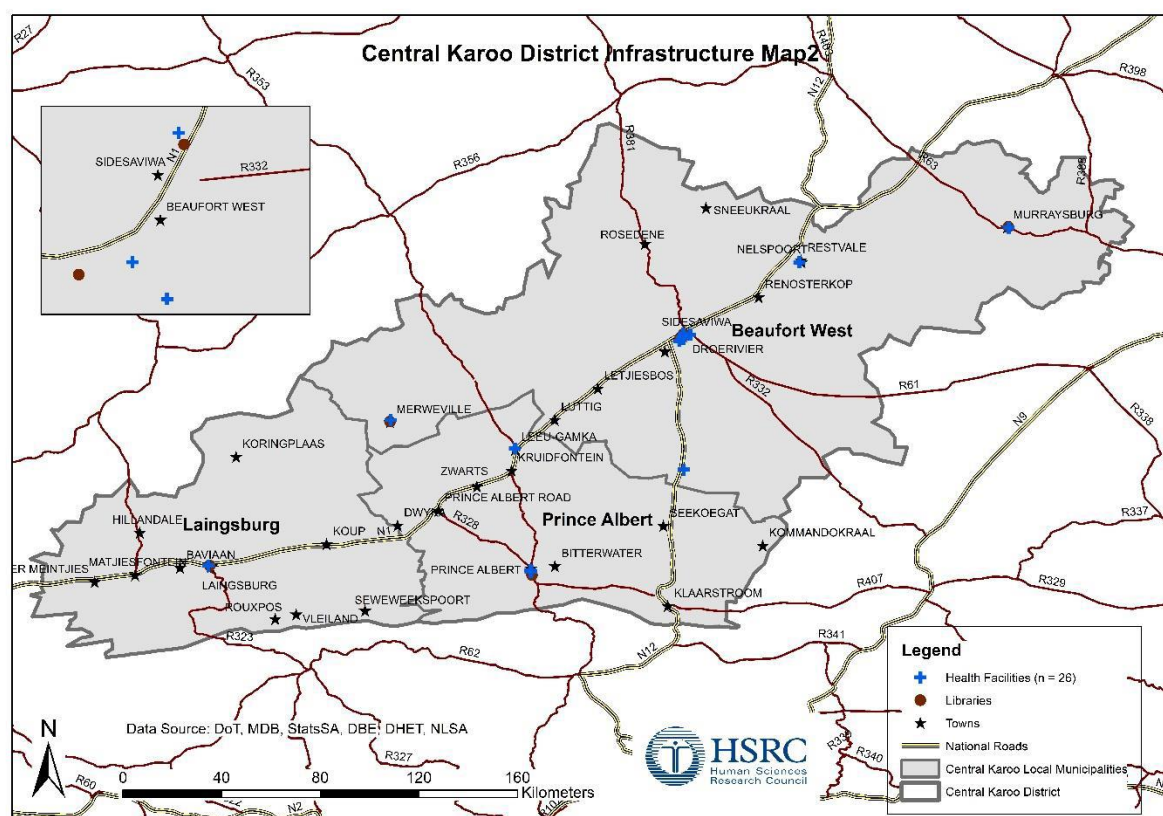
| TOPIC | MECHANISM | ROLE PLAYERS | OUTCOME |
|--------------------------------|--|---|---|
| | recovery within the municipal area | | |
| Workshop on procurement | Workshops with suppliers on procurement and submission of bids and tenders | Local business owners/ SCM unit/Western Cape SCM unit | Workshop facilitated by Western Cape SCM unit with municipal SCM to improve understanding of SCM processes amongst local business and entrepreneurs |

PRINCE ALBERT INNOVATION MAPPING

The Human Sciences Research Council has undertaken innovation mapping within the Karoo with the aim to better understand innovation activities, the nature and patterns of interaction among innovation actors as well as the extent of the availability of infrastructure that supports innovation. The [study](#) was commissioned by the Department of Science and Innovation in support of the Karoo Small Town Regeneration Initiative. The study presents key demographics and socio-economic characteristics of the Prince Albert Local Municipality to provide the context for understanding the innovation ecosystem.

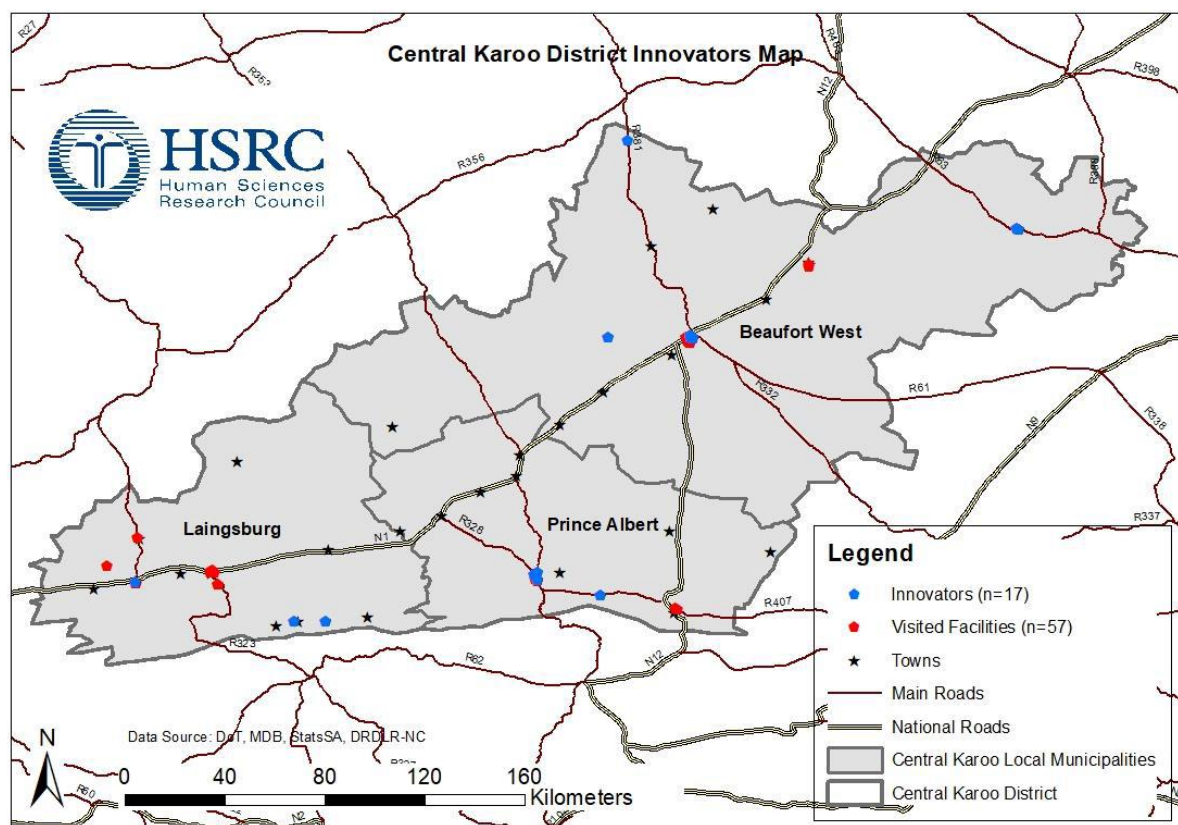
The mapping of the innovation landscape began with an assessment of the extent to which Prince Albert Local Municipality is oriented towards innovation for Local Economic Development (LED). Understanding the levels of innovation for LED is crucial, as Prince Albert plays a key role in creating a conducive and supportive environment for innovations and/or innovators to thrive, as part of developmental local government.

Innovation infrastructure analysis was done to assess the extent of the availability of infrastructure that supports or is relevant for innovation in the Karoo region. Innovation infrastructure refers to the physical and organisational structures and facilities that are required for the creation of new knowledge, competency building, as well as the diffusion and exploitation of innovation. This includes basic infrastructure, knowledge infrastructure and information, communication and technology networks which the innovation actors need to flourish. The assessment indicated that Prince Albert has moderate access to basic infrastructure, and limited information or knowledge infrastructure. While there are a number of schools, there are not many institutions of higher education, except a TVET college. The schools have limited computer infrastructure, or access to the internet, and the books found are mostly not related to contemporary science.



Innovation orientation is the knowledge structure that enhances the appreciation of the local economy dynamisms, and then provides a knowledge template to develop the required process and to build an organisation's capabilities to pursue innovation driven LED. A rapid content appraisal of key strategic municipal documents was done to determine the level of orientation towards innovation focused LED. The documents that were analysed were the recent and available Integrated Development Plans

(IDPs), Local Economic Development (LED) strategies, Spatial Development Frameworks (SDFs), and the annual reports. The Prince Albert Local Municipality is at innovation orientation level 2, which means that innovation is prioritised in LED, and the municipality aims to optimise and make use of innovation in LED interventions.



The above figure shows the location of profiled innovators. In Prince Albert 13 innovation enterprises were interviewed as part of the study. Approximately 40% of enterprises are considered to be innovators. The general trend is that most of the innovative enterprises are mainly located in the urban areas, in the proximity of key infrastructure such as major roads, schools, ICT centres, libraries etc., as the blue dots (showing innovators) often seemed to overlap with the red dots (showing infrastructure) on the map. This emphasises the importance of infrastructure and market potential in stimulating innovation activities. It is however concerning that some of the innovators are located far from urban centres or innovation infrastructure, putting into question the long-term sustainability or potential growth of these innovative enterprises.

The geographical distribution of innovation infrastructure in the Prince Albert LM is relatively good. However, many artillery roads require upgrading and others require construction especially in and near the indigent areas of the municipalities. Access to farms is on gravel roads that stretch for kilometres on end.

There is a high level of networking and information exchange across innovators occurring in the Central Karoo DM. An overwhelming 82% of enterprises reported that they depend on networking for their innovation activities, and their innovation activities were dependent on their interactions or interlinkages with other enterprises or agencies. In order to promote further networking for innovation within the district and at the regional scale, recognition of the need for continuous engagement in the form of innovation forum is vital. These arranged meetings not only bring together actors from the same industry but actors across different industries and sectors. Additionally, these forums can set a developmental agenda where innovation contributes to the economic and social wellbeing of the district.

SMME DEVELOPMENT

The municipality commences and adopted two projects with a primary focus on small enterprise development. These projects are Klaarstroom Poort Pourri and the Leeu Gamka Enterprise area. The structures at both facilities were upgraded with municipal funding and while Klaarstroom already have identified a beneficiary group, the Leeu Gamka project must still go through this process.

The following initiatives were identified during the LED review process:

| PROJECT / INTERVENTION | OBJECTIVE | ACTIONS / ACTIVITIES / OUTPUTS | PROJECT LEADER / INITIATOR | SECONDARY AGENT | PA MUN ROLE |
|--|--|---|----------------------------------|--|-------------------|
| Market Prince Albert as a Cultural Heritage Destination | Preserve the established heritage in the historic Town Centre. | <ul style="list-style-type: none"> Upgrading of heritage buildings must be in-line with heritage requirements. Owners of heritage buildings must be encouraged to maintain buildings. Maintenance and upgrading of Museum Building Developed a detailed digital heritage resource system Promote local resident interest in heritage story telling | Property Owners | DCAS | Facilitation |
| | | | Heritage Society | PA MUN | Direct Investment |
| | | | PA Tourism Ass. | | |
| Present and Reposition Prince Albert and Surrounding Area as ideal Karoo Tourist Destination (Taste and Feel the heart of the Karoo) | To revitalise tourism image and potential of Prince Albert in an effort to increase GDP of local tourism sector. | <ul style="list-style-type: none"> Enhance tourism website and Official PA Social Media Platforms (Facebook / Twitter etc.) as a single integrated platform to market Prince Albert Website development and design through coordinated effort and facilitation that includes all destinations, businesses and stakeholders Developed a destination marketing campaign, Things to do in Prince Albert and Surrounding Area. | PA Tourism Ass. | PA MUN | Partner |
| | | | | Members of tourism Association | Direct Investment |
| | | | | Owners of businesses linked to tourism development | |
| Develop a single brand identity for Prince Albert | To maximise the economic value of marketing. | <ul style="list-style-type: none"> Conceptualise and initiate a process plan to developed a single brand identity for Prince Albert. Initiate stakeholder participation process on the concept Invite proposals on design and adjudicate on final design Launch brand identity, implement and market accordingly. | PA Municipality | PA Tourism | Facilitation |
| | To create a common, identify and focus that will investment and development | | | Community Ward Committees | Implementer |
| | | | | CDW's | |
| Stimulate tourism sector through expansion of basket of services / destination and events | To attract and increase domestic tourist visits | <ul style="list-style-type: none"> Encourage and promote agri-tourism initiatives and developments Promote and Support Arts and Cultural events Promote and encourage local organisations and private individuals to initiate events (sport / arts and culture / Festivals / business etc) | PA Tourism | Community | Facilitation |
| | | | Private Individuals | DCAS / DEDAT | Coordination |
| | | | Local Businesses / Organisations | | |
| Beautification of gateway corridor / access into town on both directions. | To create a long-lasting impression to visitors of a clean town and environment | <ul style="list-style-type: none"> Addressing illegal dumping and littering along gateway corridor. In collaboration with district road authority control vegetation along gateway corridor Introduce beautification measures unique to area and environment along gateway corridor | PA MUN | CWP | Implementer |
| | | | | Community District Road Authority | |

| PROJECT / INTERVENTION | OBJECTIVE | ACTIONS / ACTIVITIES / OUTPUTS | PROJECT LEADER / INITIATOR | SECONDARY AGENT | PA MUN ROLE |
|---|--|--|---|-----------------------------|--|
| Emerging Farmers Support | Development, Support and Capacitation of Emerging Farmers | <ul style="list-style-type: none"> Facilitate the organising and establishment emerging farmers associations. Provision of technical and infrastructure support to emerging farmers. Facilitate Business model and financial management training to emerging farmers. | PA MUN DOA – Agriculture Emerging Farmers | DRDLR | Facilitation Coordination Indirect OPEX Investment |
| Unlock full production potential of Treintjesrivier Farm through the facilitation partnerships for win-win solution | To revitalise farming activity on Treintjesrivier Farm to the beneficiation of emerging farmers, partners and community of Prince Albert | <ul style="list-style-type: none"> Conduct an assessment of status of farm (Assets / Infrastructure / and natural water sources) Develop a practical business model and plan on how to revitalise the farm, including the refurbishment of boreholes, dams and irrigation systems) Search for partners that have an interest to farm and investment in a community development project. | PA MUN DOA – Agriculture Emerging Farmers | DCS – Correctional Services | Initiator Facillitation Partner Indirect Investment |
| Graduates' placement programme | To promote mentoring of Agriculture graduates and expand agricultural output. | <ul style="list-style-type: none"> Placement of agriculture graduate in municipal area to work with established farmers and to assist municipality with the Treintjesrivier project. | DOA - Agriculture | DRDLR | Partner |
| Schools Agriculture awareness Programme | To promote agriculture amongst young people | <ul style="list-style-type: none"> Initiate annual awareness programme, including visits to farms in collaboration with local schools. Showcase farming best practices and ground breaking achievements during awareness programmes. Educate learners on career opportunities in agriculture | DOA - Agriculture | PA Mun | Support |
| Establish Agri-Parks | Ensure food security and establish sustaining economic opportunities for the unemployed | <ul style="list-style-type: none"> Secure and augment existing water sources Identify land suitable to establish Agri Parks Develop business model for in collaboration with DOA. Develop and action plan and commence with public participation on project implementation Identification and training of project beneficiaries Project implementation under mentorship and supervision of Department of Agriculture | PA MUN DOA - Agriculture | Community DRDLR | Initiator Facilitation Coordination |
| Household Food Gardens | Ensure food security for vulnerable families | <ul style="list-style-type: none"> DOA to expand household food garden projects. Raise awareness and educate community around importance of self sustaining and food security measures. Identify beneficiaries & provide seedlings and watertanks Monitor progress and ensure continued support | DOA - Agriculture | Community | Facilitation |

| PROJECT / INTERVENTION | OBJECTIVE | ACTIONS / ACTIVITIES / OUTPUTS | PROJECT LEADER / INITIATOR | SECONDARY AGENT | PA MUN ROLE |
|---|---|--|--|-----------------------------------|---|
| Formalisation of Informal Trading | To create a business environment that embrace informality as part of the second economy in PA To seamlessly integrate SMME'S into historic business zones / hub. | <ul style="list-style-type: none"> Establish informal trading / small business association as coordinating and consultative structure on matters pertaining to informal trading. Developing of Informal Trading Policy and By-law in consultation with informal traders / small business owners. Educate SMME'S on By-law and implement accordingly. Identify and demarcate business zones / spaces for informal trading activity. | PA MUN | SMME'S | Facilitation Coordination Implement |
| SMME Support and Capacitation | To capacitate SMME'S through information sharing, network building and training and development | <ul style="list-style-type: none"> Research and analyse the specific needs of SMME'S to define internal barriers and external barriers. Training, business advice and counseling, with programmes for both first-time and existing entrepreneurs. Arrange open day business consulting workshop Municipal Supply Chain workshop on legal compliance matters in relation to tendering and pricing. | PA MUN SEDA Competition Commission | DEDAT CAPE ACCESS | Facilitation |
| SMME Incubator Programme | Support new and existing businesses with required skills and knowledge via the utilisation of willing existing businesses and retired professionals. | <ul style="list-style-type: none"> Compile database of businesses that need support Assessment of Support Needed Compile database of businesses and retired professionals who are willing to provide incubator services Design and implement incubator programmes Develop Criteria | PA MUN SMME'S | Established Business DEDAT | Facilitation |
| Development of Business Infrastructure / Business Hub for SMME's (BEE HIVE CONCEPT) | To allow for the integration of SMME's into historic economic centre of town | <ul style="list-style-type: none"> Identification of suitable land correctly zoned. Compile business plan to source external funding for construction of BEE HIVES. Develop qualification criteria and consult SMME's Invite applications, adjudicate and launch project | PA MUN SMME'S | SEFA DEDAT | Initiator Facilitation |
| Truck Overnight Facility Leeu Gamka | To stimulate SMME Development | <ul style="list-style-type: none"> Finalise rezoning application Initiate public participation process on business model Invite proposals / offers in-line with predetermined criteria Adjudicate business proposals / offers Provide / arrange for mentorship and training | PA MUN | Ward Committees SMME's | Facilitation Implement |
| Poorf Pourri Business and Cultural Village Opportunity | To stimulate SMME Development on tourism route | <ul style="list-style-type: none"> Complete upgrading of building | PA MUN | | Implement Direct Investment |

| PROJECT / INTERVENTION | OBJECTIVE | ACTIONS / ACTIVITIES / OUTPUTS | PROJECT LEADER / INITIATOR | SECONDARY AGENT | PA MUN ROLE |
|--|---|---|--|--|--|
| Youth Summit | To create a platform for youth to engage with the municipality around their aspirations and expectations. | <ul style="list-style-type: none"> • Arrange a youth summit • Develop draft youth development framework as outcome of Youth Summit • Youth Development Framework adopted by Youth Council and thereafter by Municipal Council | PA MUN NGO'S | NGO'S CDW'S | Facilitation Direct OPEX Investment |
| Establish local Youth Council | To give youth exposure in leadership and governance matters. To take co-responsibility for organising and facilitation of youth programmes | <ul style="list-style-type: none"> • Develop terms of reference for Youth Council • Consult youth on terms of reference. • Call for nominations to serve on youth Council • Finalise process with elections • Launch and Introduce local youth council | PA MUN | CDW'S | Facilitation |
| Youth Development Programmes | To capacitate youth with life skills | <ul style="list-style-type: none"> • Facilitate / present workshops on life skills, CV Writing, Interview Preparation • Basic Computer Literacy Skills | PA MUN DSD – Social Development Cape Access | NGO'S | Facilitation |
| Education and Training Awareness and Support | To assist and support learners and unemployed youth to access education, training and busary opportunities | <ul style="list-style-type: none"> • Coordinate and arrange education and training exhibitions in collaboration with high schools, NGO and education institutions. | PA MUN Ward Committees CDW'S | South Cape College | Facilitation |
| Alcohol and Substance Abuse Awareness | To raise awareness on negative impact of substance | <ul style="list-style-type: none"> • Coordinate and arrange awareness sessions in collaboration with NGO's and government sector departments. • Identify youth role models and ex-criminal offenders to tell their story. | PA Municipality DCS – Correctional Services | PA Tourism Community Ward Committees CDW's | Facilitation |
| Thusong Outreach Interventions | Take government services to the people. Improve access to government services | <ul style="list-style-type: none"> • Utilise Community Safety Forum to discuss government services outreach programmes • Ensure outreach programme with expanded basket of services bi-annually | PA MUN | Thusong Stakeholders | Facilitation Coordination |

| PROJECT / INTERVENTION | OBJECTIVE | ACTIONS / ACTIVITIES / OUTPUTS | PROJECT LEADER / INITIATOR | SECONDARY AGENT | PA MUN ROLE |
|--|--|---|---|-----------------|-------------|
| Alternative Green Energy Develop Solar Energy Wind Farms Waste to Energy | Develop new energy industries to encourage green growth and sustainable development. | <ul style="list-style-type: none"> Research green energy projects relevant to Prince Albert and identify possible business opportunities and investors Source in expertise through external funding to assist municipality to get policies and by-laws in place as prescribed by legislation and regulatory bodies. | PA MUN | MISA | Initiator |
| Low Income Household Solar Hotwater Solution | To access government funded solar geysers for low-income households | <ul style="list-style-type: none"> Request contracted consulting engineering service provider to gister a project for all three towns with the Department of Energy. | PA MUN | DEO - Energy | Initiator |
| Recycling Programme- Solid waste (glass and paper) recycling | Recovery of useful materials (eg. Paper, plastic, metals) from waste, to make new products and reducing the amount of raw materials needed | <ul style="list-style-type: none"> Conduct Feasibility Study Identify potential business partners Develop a Business Plan Facilitate workshop with crafters and other interested role-players to design products from waste material Conduct awareness campaign (media, school competitions etc) Identify recycling drop off point Establish SWOP SHOPS through partnerships | PA MUN Community Business | NGO'S | Initiator |
| Free Wifi | Free Internet Access for all. Smart City | <ul style="list-style-type: none"> Research and Invite business proposals on smart city development | PA MUN | | Initiator |

| PROJECT / INTERVENTION | OBJECTIVE | ACTIONS / ACTIVITIES / OUTPUTS | PROJECT LEADER / INITIATOR | SECONDARY AGENT | PA MUN ROLE |
|--|---|---|----------------------------|--------------------------|-------------|
| Financial Sustainability | To ensure the municipality continue to operate as a going concern | <ul style="list-style-type: none"> Review Municipal Long Term Financial Plan Review budget related policies Implement AG Audit Action Plan Improve financial processes and internal controls to prevent fraud and corruption Intensify credit control and debt collection measures Introduce prepaid and smart metering systems Introduce revenue protection committee Establish drivers license testing station Source in traffic speed camera system | PA MUN | | Implement |
| Improve internal municipal capacity to delivery basic service delivery | To ensure delivery of municipal services in a sustainable manner. | <ul style="list-style-type: none"> Review strategic risk register Review organisational structure Strengthen / capacitate Supply Chain Management Unit. Develop / Strengthen internal Information Technology capacity. Develop financial plan for the systematic filling of vacant positions critical to improve standard of services and to meet legislative compliance obligations Fully implement individual performance management (cascade to the lowest level) Plan for the systematic replacement of ageing fleet Ensure successful completion of all capital projects | PA MUN | | Implement |
| Reduce Administrative Red-Tape / Examine / Analysis internal policies and procedures | Develop a business-friendly environment on the foundation of a supportive regulatory and legal framework. | <ul style="list-style-type: none"> Revise regulatory framework where needed and where possible. Regulatory conditions for new business to be revised to make it easy for business to do business in Prince Albert. Developed business incentive package to attract new business to Prince Albert. Public Awareness and Information Sharing on municipal services (Building Control and Land Use Planning Matters) | PA MUN | Ward Committees CDW'S | Implement |

MUNICIPAL FARM

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

SUMMARY OF AGRICULTURAL ASSETS

| TYPE OF ASSET EXTENT | EXTENT (HA) | VALUATORS ESTIMATED |
|--------------------------------|-------------|---------------------|
| Irrigated land (lucerne) | 7.0 | 280 000 |
| Irrigated land (cash crops) | 1.5 | 52 500 |
| Dry with potential to irrigate | 11.5 | 57 500 |
| Grazing | 5 560.3 | 3 058 000 |
| Total land value | | 3 448 000 |
| Accommodation | | 867 000 |
| Other buildings | | 336 480 |
| Dams | | 362 000 |
| TOTAL VALUE | | 5 013 980 |

TREINTJIESRIVIER

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

COMMUNITY AND SOCIAL SERVICES

LIBRARIES

Libraries are a provincial function and the municipality is performing the function on an agency basis. The function is fully funded by province. There are four libraries within the municipal area, two in Prince Albert, one in Leeu-Gamka and one in Klaarstroom. The libraries are functioning very well and enjoyed an annual circulation of 30 317, with outreaches within the community that included outreaches to the disabled, the aged, schools, etc. The library won the provincial award for the best small municipality in the Western Cape.



The satellite library at the Thusong Centre in Prince Albert to be closer to the community of North-End continued its good performance. The internet access within libraries provides valuable support to persons without these facilities and it is the learners of our local school that are the primary users of these facilities.

CEMETERIES

Five (5) cemeteries, consisting of two (2) in Prince Albert, two (2) in Leeu-Gamka and one (1) at Klaarstroom. At the entrance point to the town of Prince Albert graves are very close to the road. DRC graveyard at risk from floodwater erosion. The Khoekhoen-type graves on Treintjiesriver Farm are on municipal property which is currently



used by previously disadvantaged farmers. New cemeteries are needed for Klaarstroom and Prince Albert. Klaarstroom cemetery has about 53 burial sites available. Discussions were concluded with a farmer and has given permission to the



municipality to extend the cemetery onto his land at no cost to the municipality. This will give the municipality at least another three to four years of space. The process to establish a new cemetery needs to commence within the current financial year to ensure the municipality do not run out of burial space in future. The cemetery in North End has reached

capacity. There is still one cemetery left at the Dennebome, who has more than 150 burial sites available and can last for the following three to four years based on the current burial statistics.

ENVIRONMENTAL PROTECTION

AIR QUALITY CONTROL

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

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

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

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

The Municipality drafted their Air Quality Management Plan in late 2014 and this was again reviewed during the IDP compilation process. The Air Quality Management Plan will be reviewed and tabled to Council with this IDP.

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

TRAFFIC AND LAW ENFORCEMENT

Law enforcement is performed by two permanent traffic officers who also operate the DTLC and they are supported by one Clerk of the Court. One of the Law Enforcement Officers was appointed as Management Representative of the DLTC. Prince Albert's DLTC only process the following: issuing of learner licenses; renewal of driver's licenses; registration of motor vehicles, renewal of motor vehicles licenses, issuing of Professional Driver Permit (PrDP); issuing of temporary driver's license.

The municipality is in the process of establishing a driving testing centre in the coming financial year. Approval was already granted by the Provincial Department of Public Works. This will ensure that local residents no longer need to go to Oudtshoorn or Laingsburg to pass out for driver's license.

Traffic infringements administration and collections were put out on tender with no successful bidder. The municipality is in the process of procuring a speed camera, Traffic Contravention Management System, Hand held traffic fines device and a new traffic vehicle. These interventions are necessary to ensure that the unit is capacitated in terms of their tools of trade in order to promote road safety and improve income within the unit. GRAP principles require all traffic fines issued to be calculated as income, while the norm income collected in local government (for traffic fines) reflects only 20%.

FIRE SERVICES AND DISASTER MANAGEMENT

In terms of Schedule 4 Part B of the Constitution, Fire Fighting Services is a municipal function. The Prince Albert Municipality does not have a formal, full-time Fire Services Unit. The Fire Fighting function is coordinated by the Fire Officer in the Municipality, whose position is currently



vacant. The municipality has appointed four temporary learner fire fighter and act as the Fire Services unit of the Municipality. Protective clothing and sufficient equipment remain a challenge for these officials. Fire Services are delivered by means of a vehicle with 2 000 litre water tank and two 600 litre tanks. With the support of the District Municipality firefighting uniforms were obtained. The Municipality will enjoy Hazmatt support from the Central Karoo District Municipality and is engaging with role players on the future deployment of Work on Fire teams within the municipal area to strengthen capacity.

Four new temporary positions were approved on the organogram for learner fire fighter in Leeu-Gamka and Klaarstroom. These positions will be filled once the budget has been allocated.

The Municipality adopted a Disaster Management Plan in June 2014. This plan was reviewed in December 2018, be tabled for review with the draft IDP and will be adopted by Council on May 2022.

Mr G van der Westhuizen was appointed as the Section 30 Control of Incidents officer.

DISASTER MANAGEMENT

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

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

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

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

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

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

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

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

A community risk assessment was conducted in 2017 by the Provincial Department for risk reductions. The following was highlighted:

DISASTER MANAGEMENT ANALYSIS FOR PRINCE ALBERT MUNICIPALITY

HRAVA ASSESSMENT

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

| A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed: | | |
|---|----------|--|
| | Response | Comments: |
| 1.1 For the Municipal Area | Yes | The cleaning of storm water channels by die the PAMUN can be regarded as risk reduction initiatives Fire Hydrants were installed in Prince Albert |

DISASTER PREPAREDNESS PLANS

| Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes: | | |
|--|----------|---|
| | Response | Comments: |
| For the Municipal Area | Yes | <ul style="list-style-type: none"> • Identification of Lead Disciplines and Supporting Disciplines for each identified hazard which has a level of disaster-risk. • Risk-reduction methods incorporated into the integrated project planning activities by all role-players. • Regular Project reviews i.t.o. the validity of risk reduction initiatives; • Staff training to include risk reduction and response requirements; • Preparedness initiatives to include adequate capacity elements comprising of sufficient and trained staff, that there is an excess of minimum of the required standard of equipment available, that the sourcing of supplementary resources has been identified, contingency planning, etc.; • Establishment, equipping and staffing at each of the of the Joint Operations Centre's (JOCs)(for tactical & strategic co-ordination) at the Regional and Provincial Levels and liaison with the National Level, • Establishment, equipping and staffing at Venue Operations Centre's (VOCs) (for pro-active and re-active operational co-ordination) as well as providing for the rapid |

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

| Response | | Comments: |
|---|-----|--|
| | | <p>establishment of any Forward Command Posts (FCPs), where necessary.</p> <ul style="list-style-type: none"> • The production of the necessary disaster-risk management plans and related Standard Operating Procedures (SOP's) by each Lead Discipline and Supporting Discipline for all identified hazards and support to the drafting of the specific Venue Safety & Security and DM Plan to ensure continuous communication, integration and co-ordination between all the Disciplines involved at each location; • Regular exercising of crucial aspects of the various DRM and Safety & Security Plans and Procedures which have been developed; • Regular inter-disciplinary strategic and tactical planning and communication to ensure overall preparedness and response readiness; • Awareness & preparedness i.t.o. disaster risks and their roles, both pro-actively and re-actively, of the surrounding communities. |
| For projects identified in the IDP | Yes | Part of each project plan |

DISASTER MANAGEMENT REQUIREMENTS

The Municipality has instituted the following disaster management requirements:

| Response | | |
|--|----|---|
| Established a functional Disaster Management Centre | No | Established at District Level |
| Appoint a Head of Centre | No | The District Head oversees tasks on an ad-hoc basis |

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

DISASTER MANAGEMENT FUNCTIONAL SYSTEM

| Disaster Management has a functional system that complies with the following: | | |
|---|----------|--|
| | Response | |
| GIS data for disaster management | No | PAMUN in collaboration with CKDM are prepared to respond on the event of natural disasters such as fire, floods etc. |
| Risk reduction planning | Yes | None |
| Early warning system | Yes | None |
| Preparedness, response and recovery planning (Generic Plan) | Yes | None |
| These systems are linked to: | | |
| | Response | |
| Other line functions in the Municipality | No | In process |
| Other Municipalities | No | |
| Security Forces (SAPS) | No | |
| Provincial EMS | No | |
| Provincial Departments | No | |
| The National Disaster Management Centre | No | |
| Comments: Linked to CKDM | No | |

DISASTER MANAGEMENT PLAN STATUS QUO

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

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

Disasters dealt with during the past IDP Review cycle:

| Hazardous situation | Description | Response |
|---------------------|-------------------|--|
| Fires | Vehicle accidents | Fires has been contained with minimal damage to property and loss life |
| | Structure fires | Fire has been contained with minimal damage to property and loss life |
| | Landfill fires | Fire has been contained with minimal damage to property and loss life |

RISK ASSESSMENT OF IDP PROJECTS

Risks Assessment of high risk IDP Projects

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

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

The possible risk which the Prince Albert Municipality are faced with in respect of disaster management include the following, but is not limited to:

- Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication)
- Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion
- Disruption of Water Supply
- Drought
- Extreme Weather
- Floods
- Snowfalls
- Windstorms
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release / Rail incident
- Fire – Structural Effects of Pyrotechnics

- Rail Incident
- Hydraulic Fracturing (Fracking)
- Desertification / Loss of Bio-diversity
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Environmental Pollution – Ground / Air / Water
- Disruption of Commercial or Governmental Activities
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Structural Collapse
- Bomb Threat / Hostage-taking
- Bombing / Explosion / Terrorism
- Predator
- Earthquake
- Fire – Veld
- Aircraft Incident
- Petrol Depots
- Closing of N1
- Closing of Swartberg Pass
- Closing of Meiringspoort
- Xenophobia

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

Combined Disaster-Risk Profile Quantification - Assessment & Vulnerability for Each Hazard
Initial HRAVA, Conducted Prior To Any Special Risk Reduction Efforts Being Undertaken.

| Hazard | Lead Discipline | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable areas/ Populations |
|--|---|---------------------------|--------------------------------|--------------------|--|
| Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion-High | Prov. Traffic, Municipal Traffic, SANRAL, FBS Muni, SAPS, EMS, <u>Support:</u> Social Dev | 4 | 3 | 7 | Hospitals, Transport Systems- N1, R407, R327; N12 |
| Disruption of | PA Municipality | 3 | 4 | 7 | All Towns and some farms. |
| Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication) – High | Eskom; Prince Albert Muni; | 4 | 3 | 7 | Agricultural areas (Farming communities); All Municipal areas. |
| Road Traffic Incident, including Road Transportation Disruption/ Blockades / | Municipal Traffic, SAPS, Provincial Traffic | 4 | 3 | 7 | All arterial routes, especially, Transport Systems- N1, N12, R61 |

Combined Disaster-Risk Profile Quantification - Assessment & Vulnerability for Each Hazard

Initial HRAVA, Conducted Prior To Any Special Risk Reduction Efforts Being Undertaken.

| Hazard | Lead Discipline | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable areas/ Populations |
|--------------------|---|--------------------|-------------------------|-------------|--|
| Traffic Congestion | | | | | |
| Floods | All Municipalities; Disaster management; Agriculture; SANRAL; SAPS; EMS; Provincial & Municipal Traffic; Dept. Education. | 3 | 4 | 7 | Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community. |

SUMMARY OF EMERGENCY RESPONSE STRATEGY

- Development of the Strategic Disaster Risk Management Plan and Safety & Security Plans for the whole area of Prince Albert Municipality, as well as the special Venue DRM Plans and other contingency plans, as identified – these Plans will be integrated into the CKDM Municipal Disaster Management Plan to ensure a “seamless” response to all Incidents occurring in Prince Albert Municipality’s jurisdiction.
- Ensure implementation of all line function Disciplines’ Emergency Response Plans and SOPs; Recruitment and training of supplementary staff by all Disciplines, including volunteers for identified functions;
- Testing and training through desktop and physical exercises of the Disaster Response and Relief Plans;

- Installation and testing of adequate inter-agency communications systems and the equipping of a Control Centre at the District and staff to allow for tactical and operational communications;
- Activation of the PA Municipality Joint Operations Centre, CKDM and the Provincial Safety & Security JOC (ProvJOC), with representation of by all Role-players at the strategic level, allowing for continuous monitoring of the prevailing situation and for immediate facilitation of adequate response to any major incident and for resource supplementation as required.

EMERGENCY EVACUATION OF A DISASTER AREA

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

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

| AREA | AVACUATION SITE |
|---------------|------------------------------------|
| Prince Albert | Sydwell Williams and Odendaal Hall |
| Leeu-Gamka | Community Hall |
| Klaarstroom | Community Hall |

SPORT AND RECREATION

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

The people in the Prince Albert Municipality are very passionate about sport in general and the discussion of this topic was particularly prevalent during the public participation process of the IDP where communities in nearly all wards demonstrated the high priority, they put on sport facilities and sport development programmes. There are a number of sport facilities in the Prince Albert Municipal area which

accommodate a number of sport codes and some are better developed and equipped than others. The better developed sport facilities such as Odendal field are located in North End of Prince Albert, whilst smaller facilities are located in Leeu-Gamka and Klaarstroom. The Klaarstroom and Sydwell Williams sport facilities are currently under rehabilitation. The drought conditions have severely impacted on the maintenance of the fields. The Leeu-Gamka sportsfield is in an acceptable state, whilst the ablution facility needs maintenance. The upgrading of sport facilities remains a major challenge for The Prince Albert Municipality simply because it has to compete with other pressing priorities during the budgeting process.

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

A half Olympic swimming pool project was completed in Prince Albert during September 2017 and is currently operational.

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

The establishment and upgrade of two parks for Leeu-Gamka, one for Klaarstroom and three for Prince Albert were completed in the 2020/21 year. This was done in a labour-intensive manner to support poverty alleviation and combat unemployment.

CHAPTER 5: WARD - BASED PLANNING

This chapter outlines the various service delivery and community development needs as identified during the IDP public engagement process. Fundamental to the prioritisation of needs for funding and budget consideration is the fact that under the Fifth Generation IDP Ward Committees are afforded the opportunity to identify ward-based projects that will directly be funded from the annual available Cash Reserve Ratio (CRR) funds. The following needs, aligned to the Strategic Objectives must be implemented via projects:

WARD 1

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | |
|---|--|---------------------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| SO 4 To provide quality, affordable and sustainable services on an equitable basis | INTEGRATED HUMAN SETTLEMENTS | | |
| | Implementation of a GAP Housing project | Leeu Gamka | Infrastructure Services |
| | Development of low-cost housing | Bitterwater | Infrastructure Services |
| | Conclude formal transfer of Transnet houses to PAM | Ward 1 | Municipal Manager |
| | Title deed restitution | Ward 1 | Community services |
| | WATER PROVISION | | |
| | Improve water quality | Ward 1 | Infrastructure Services |
| | Upgrading of water reticulation system | Prince Albert Road/ Newton Park | Infrastructure Services |
| | SLA for use of Transnet borehole | Leeu Gamka | Corporate and Community Services |
| | SANITATION AND SEWERAGE | | |

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | | |
|--|--|-------------------------|--------------------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE | |
| SO 4 To provide quality, affordable and sustainable services on an equitable basis. | Upgrading of waste water treatment works | Ward 1 | Infrastructure Services | |
| | Establishment of ablution facilities at cemetery | Leeu Gamka/ Bitterwater | Infrastructure Services | |
| | Eradication of bucket system | Leeu Gamka | Infrastructure services | |
| | Repair of leaking toilets | Leeu Gamka | Infrastructure Services | |
| | Toilets to be connected to houses | Leeu Gamka | Infrastructure Services | |
| | Generators to combat loadshedding at sanitation collection point | Bitterwater | Infrastructure Services | |
| | WASTE MANAGEMENT | | | |
| | Enforcement of by-law on Illegal dumping, | Ward 1 | Corporate & Community Services | |
| | Establishment of a recycling project | Ward 1 | Infrastructure Services | |
| | More refuse bags and bins | Ward 1 | Infrastructure service | |
| | Uninterrupted refuse removal | Ward 1 | Infrastructure Services | |
| | Suitably equipped vehicle to remove refuse | Ward 1 | Infrastructure Services | |
| | Possible waste to energy project | All wards | Infrastructure services | |
| ROADS & STREETS | | | | |
| Installation of a Traffic Robot to calm traffic on N1 | Ward 1 | Infrastructure Services | | |
| Paving of all streets incl. Sidewalks & Speed humps | Ward 1 | Infrastructure Services | | |

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | | |
|---|--|-------------------------|-----------------------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE | |
| | Upgrade: Road Signage | Ward 1 | Infrastructure Services | |
| | Improve quality of roads and cleanliness of roads | Ward 1 | Infrastructure Services | |
| | Speed enforcement in the 80-zone in Leeu Gamka | Ward 1 | Corporate and Community Services | |
| | STORM WATER | | | |
| | Planning for proper storm water networks | Ward 1 | Infrastructure Services | |
| | Implementation of storm water projects | Ward 1 | Infrastructure Services | |
| | ELECTRICITY | | | |
| | Installation of street lights incl. Newton Park & Station , Mountain View and Adult Park | Ward 1 | Infrastructure Services | |
| | Installation of lights along the N1 | Ward 1 | Infrastructure Services | |
| | Electricity supply unstable | Ward 1 | Infrastructure Services | |
| | Implementation of a solar geyser project | Ward 1 | Infrastructure Services | |
| | Repairing of non-working high mass lights where required | Ward 1 | Infrastructure services | |
| | Develop an energy renewal project | Ward 1 | Development and Strategic Support | |
| | Development of an integrated Energy master plan | Ward 1 | Infrastructure Services | |
| | BASIC SERVICE DELIVERY | | | |
| Installation of all basic services | Prince Albert Road/ Newton Park/ Farms | Infrastructure Services | | |

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | |
|---|--|-------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Purchase new fleet to provide services | Ward 1 | Infrastructure services |
| | Cost effective and safe transport system for scholars | Ward 1 | Infrastructure Services |
| | Establishment of a day hospital | Ward 1 | Development & Strategic Support |
| | Establishment of a post-office | Bitterwater | Development & Strategic Support |
| | Establishment of a Municipal Depot at Leeu Gamka | Bitterwater | Infrastructure Services |
| | Improve Thusong Mobile services (increase) | Ward 1 | Development & Strategic Support |
| | Improve the water reticulation network | Ward 1 | Infrastructure Services |
| | Establish a new cemetery | Ward 1 | Corporate and Community Services |
| | Improve the quality of water | Ward 1 | Infrastructure Services |
| | Fans/air conditioning in the community hall | Bitterwater | Development & Strategic Support |
| SO 2 | ECONOMIC DEVELOPMENT | | |
| | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 1 | Development & Strategic Support |
| | Shopping Centre/ Supermarkets | Bitterwater | Development & Strategic Support |
| | Register small businesses, contractors and caterers | Ward 1 | Development & Strategic Support |
| | Development of a business zone`s along the N1 | Ward 1 | Infrastructure Services |
| | Support programmes for emerging farmers | Ward 1 | Corporate & Community Services |
| To stimulate, strengthen and improve the economy for sustainable growth. | | | |

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | | |
|--|--|--------------------------------|-----------------------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE | |
| SO6: To commit to continues improvement of human skills and resources to delivery effective services. | Incorporate Ward 1 in tourism strategy and initiatives | Ward 1 | Development & Strategic Support | |
| | Bigger EPWP allocation | Ward 1 | Development and Strategic Support | |
| | Establishment of a Truck Stop | Leeu Gamka – Ward 1 | Development & Strategic Support | |
| | Support to Olive project, Vyebossie to upgrade equipment | Ward 1 | Development & Strategic Support | |
| | Reduce unemployment rate | Ward 1 | All | |
| | Avail 3 Ha of land for vegetable gardening | Ward 1 | Development & Strategic Support | |
| | Avail land for crèche in neighbourhood | Ward 1 | Development & Strategic Support | |
| | HEALTH AND WELFARE | | | |
| | Increase doctor visits and visits of health workers | Ward 1 | Corporate & Community Services | |
| | Improved access to ambulances | Ward 1 | Corporate & Community Services | |
| | Shelter for patients awaiting EMS | Ward 1 | Corporate and community | |
| | Improve clinic service | Ward 1 | Corporate & Community Services | |
| | Implement Sub-stance Abuse programmes | Ward 1 | Corporate & Community Services | |
| Implement HIV/AIDS awareness programmes | Ward 1 | Corporate & Community Services | | |

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | |
|---|--|--------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| SO6: To commit to continuous improvement of human skills and resources to deliver effective services | Implement awareness campaigns on teenage pregnancies | Ward 1 | Corporate & Community Services |
| | EDUCATION & SKILLS DEVELOPMENT | | |
| | Extension of the school to Grade 12 (High School) | Ward 1 | Development & Strategic Support |
| | Support programmes to emerging farmers | Ward 1 | Corporate & Community Services |
| | Facilitation of skills development programmes (soft & hard skills) | Ward 1 | Development & Strategic Support |
| | Establishment of crèches | Prince Albert Road | Development & Strategic Support |
| | Re-location of current crèche | Bitterwater | Development & Strategic Support |
| | Land for the establishment of an AET Centre | Bitterwater | Corporate & Community Services |
| | Mobile Thusong to advise matriculants about career choices | Bitterwater | Corporate & Community Services |
| | SPORT & RECREATION | | |
| SO 3: To promote the general standards of living | Establishment of a Youth Centre | Ward 1 | Corporate and Community Services |
| | Installation of lights on the sport fields | Ward 1 | Corporate and Community Services |

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | |
|---|--|-------------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Upgrade of ablution facilities | Ward 1 | Corporate and Community Services |
| | Roll out of sport development programmes for the youth | Ward 1 | Corporate and Community Services |
| | Community entertainment programmes | Ward 1 | Corporate and Community Services |
| | Upgrade of sporting facilities including flood lighting, pavilions, shading, access control, fields and courts of netball and tennis | Ward 1 | Corporate and community services |
| | Renovation of the Bitterwater Community Hall, repair chairs, tables, kitchen equipment and air conditioning , fans | Bitterwater | Corporate and Community Services |
| | Installation of a swimming pool | Leeu Gamka/ Bitterwater | Corporate and Community Services |
| | Sporting community festivals | Ward 1 | |
| | Capacity Building programmes for Sport forum | Ward 1 | Corporate and Community Services |
| | Sport Club Development | Ward 1 | Corporate and Community Services |
| | Strengthening MOD Centre`s | Ward 1 | Corporate and Community Services |
| | Fencing of sport facilities | Ward 1 | Corporate and Community Services |

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | |
|---|---|---------------------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Lighting at Adult Park | Ward 1 | Infrastructure Services |
| | Upgrade of sport facilities with four toilets, a gym on the sport field, pavilions with shade, athletic field and general upkeep of field | Ward 1 | Corporate and Community Services |
| | SAFETY & SECURITY | | |
| | Improve SAPS services | Ward 1 | Corporate and Community Services |
| | Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 1 | Development & Strategic Support |
| | Awareness campaigns i.t.o utilising the pedestrian crossing sub-way | Leeu Gamka/ Bitterwater | Development & Strategic Support |
| | Youth and Religion for safety Holiday Programme | Ward 1 | Development & Strategic Support |
| | Establishment of a Community Safety Kiosks | Bitterwater/ Prince Albert Road | Development & Strategic Support |
| | Improve security at transfer stations and landfill sites | Bitterwater/ Prince Albert Road | Development & Strategic Support |
| | Mobile station in Prince Albert Road, especially during peak hours | Prince Albert Road | Development & Strategic Support |
| SO 1 To promote sustainable integrated development through social and spatial | ENVIRONMENTAL MANAGEMENT | | |
| | Erosion caused by storm water | Ward 1 | Infrastructure Services |
| | Upgrade of storm water | Ward 1 | Infrastructure Services |
| | Allocate land for churches and business | Ward 1 | Infrastructure Services |

| WARDS 1: LEEU GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS | | | |
|---|--|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| integration that eradicates the apartheid legacy. | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 1 | Corporate & Community Services |
| | Clean up operations | | |
| | Name change of the municipality | Bitterwater | All |
| | Establishment of a recycling project | Ward 1 | Development & Strategic Support |
| | Establishment of litter bins in community | Ward 1 | Infrastructure services |
| | Good Governance: Communication | | |
| | Strengthen Ward Committees (Capacity Building) | Ward 1 | Development & Strategic Support |
| | Strengthening the CDW programme | Ward 1 | Corporate & Community Services |
| | Improve cellphone networks & 3G coverage | Ward 1 | Development & Strategic Support |
| | Ensure that timeous feedback on complaints / input received are supplied to residents | Ward 1 | Development and Strategic support |
| SO 7 To enhance participatory democracy | WIFI access to all users | Ward 1 | Development & Strategic Support |

WARD 2

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | |
|--|---|---------------------------|-------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| SO 4 To provide quality, affordable and sustainable services on an equitable basis. | INTEGRATED HUMAN SETTLEMENTS | | |
| | Implementation of a GAP Housing project | Ward 2 | Infrastructure Services |
| | Development of low cost housing | Ward 2 | Infrastructure Services |
| | Solar panels in informal settlement in Klaarstroom | Ward 2 | Infrastructure Services |
| | WATER PROVISION | | |
| | Increase water storage (reservoir) & Water Management | South End and Klaarstroom | Infrastructure Services |
| | Replace asbestos pipeline with PVC pipe | Ward 2 | Infrastructure Services |
| | Implementation an investment programme to evaluate carrying capacity of the Dorps river | South End | Infrastructure Services |
| | Develop an Water infrastructure replacement plan | Ward 2 | Infrastructure Services |
| | Review: Water Services Development Plan | Ward 2 | Infrastructure Services |
| | Undertake a water audit | Ward 2 | Infrastructure Services |
| | Sanitation and Sewerage | | |
| | Upgrading of waste water treatment works | Ward 2 | Infrastructure Services |
| | Establishment of ablution facilities in Town and Klaarstroom | South End | Infrastructure Services |
| | Connecting South End to the main sewerage system | South End | Infrastructure Services |
| | Installation of in-house toilets in KS | Klaarstroom | Infrastructure Services |

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | |
|---|--|-------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | WASTE MANAGEMENT | | |
| | Enforcement of by-laws | Ward 2 | Corporate & Community Services |
| | Expansion and improved management of the Landfill site | Ward 2 | Infrastructure Services |
| | Improve recycling project | Ward 2 | Infrastructure services |
| | Upgrading of the sewage works | Klaarstroom | Infrastructure Services |
| | ROADS & STREETS | | |
| | Upgrade: Road Signage | South End | Corporate and Community Services |
| | Repair potholes and maintain all roads | Ward 2 | Infrastructure services |
| | Maintain pavements | Ward 2 | Infrastructure Services |
| | Establish 40 km speed limit in Church Street and main road Klaarstroom | Ward 2 | Infrastructure Services |
| | Review: Integrated Transport Plan | Ward 2 | Infrastructure Services |
| | Reseal of Queekvalleij estate road | Ward 2 | Infrastructure Services |
| | Pave/ tar of Fairbairn Avenue | Ward 2 | Infrastructure Services |
| | Tar/ pave of all Roads in Klaarstroom | Ward 2 | Infrastructure Services |
| | Upgrade of road at Spar retailer | Ward 2 | Infrastructure Services |
| | Zebra crossing opposite SPAR | Ward 2 | Infrastructure Services |

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | |
|---|---|-------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Speed calming devices on de Beer Street | Ward 2 | Infrastructure Services |
| | STORM WATER | | |
| | Planning for proper storm water networks & management | South End | Infrastructure Services |
| | Implementation of storm water projects | Ward 2 | Infrastructure Services |
| | ELECTRICITY | | |
| | Resume the solar geyser project | Ward 2 | Infrastructure Services |
| | Repairing of non-working street lights where required | Ward 2 | Infrastructure Services |
| | Develop an Electricity infrastructure replacement plan | Ward 2 | Infrastructure Services |
| | Minimise electricity supply fluctuations | Ward 2 | Infrastructure Services |
| | Development of an integrated Energy master plan | Ward 2 | Infrastructure Services |
| | BASIC SERVICE DELIVERY | | |
| | Support for upgrading of bulk infrastructure | Ward 2 | Development & Strategic Support |
| | Putting up of proper road traffic signage where required | Ward 2 | Development & Strategic Support |
| | Establishment of Animal impoundment facility | Ward 2 | Corporate & Community Service |
| | Ensure streets and municipal buildings are disabled/ elderly friendly | Ward 2 | Corporate and Community Services/ Infrastructure services |

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | |
|---|--|----------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Ensure accurate meter readings and billing | Ward 2 | Dept of Finance |
| | Connect septic tanks to sewerage network | Ward 2 | Infrastructure services |
| SO 6 To stimulate, strengthen and improve the economy for sustainable growth. | ECONOMIC DEVELOPMENT | | |
| | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 2 | Development & Strategic Support |
| | Reduce unemployment rate | Ward 2 | Development & Strategic Support |
| | Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation | Ward 2 | Development & Strategic Support |
| | Improved utilisation of the Tourism Information Office | Ward 2 | Development & Strategic Support |
| SO 2 To commit to continues improvement of human skills and resources to delivery effective services. | HEALTH AND WELFARE | | |
| | Access to people with disabilities | Ward 2 | Infrastructure Services |
| | Reaction time of EMS to long | Ward 2 | Development Strategic Support |
| | More toilet facilities in Informal settlement | Ward 2 – Klaarstroom | Development and Strategic Support |
| | Improved communication between clinic, hospital, transport and patients – possible cellphone allowance | Ward 2 | Development and Strategic Support |
| | Transportation needs for surrounding farm workers to hospital and clinic | Ward 2 | Development and Strategic Support |

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | | |
|--|---|--------------------------------|-----------------------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE | |
| SO 3 To improve the general standards of living | Promote programs on safe and healthy living including substance abuse, family planning etc. | Ward 2 | Development and Strategic Support | |
| | Improve communication around patient transport to appointments | Ward 2 | Development and Strategic Support | |
| | Raise awareness on healthy /smart life choices | Ward 2 | Development and Strategic Support | |
| | Establish programmes to address alcohol & drug abuse | Ward 2 | Corporate & Community Services | |
| | EDUCATION & SKILLS DEVELOPMENT | | | |
| | Support capacity building programmes to emerging farmers | Ward 2 | Corporate & Community Services | |
| | Facilitation of skills development programmes | Ward 2 | Corporate & Community Services | |
| | Facilitate the establishment of long distance learning centre | Ward 2 | Development and Strategic Support | |
| | Office space for AET classes | Ward 2 | Development and Strategic Support | |
| | Strengthen the functioning crèches | Ward 2 | Corporate & Community Services | |
| Move the library closer to North End | Ward 2 | Corporate & Community Services | | |

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | |
|---|---|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Mini library at EE Centre | Ward 2 | Corporate & Community Services |
| | SPORT & RECREATION | | |
| | Roll out of sport development programmes for the youth | Ward 2 | Development & Strategic Support |
| | Upgrading of the current recreational facilities including sport fields, netball fields, lighting, volley ball fields, rugby fields as well as fencing and shaded pavilions | Ward 2 | Development & Strategic Support |
| | 5 aside soccer track | Ward 2 | Development and Strategic Support |
| | Open air gymnatsium | Ward 2 | Development and Strategic Support |
| | Upgrade of community Hall in Klaarstroom | Ward 2 | Development and Strategic Support |
| | Establish an athletics track (tartan) | Ward 2 | Corporate and Community Services |
| | Cricket pitch | Ward 2 | Corporate and Community Services |
| | Establishment of a Community Hall | Ward 2 | Corporate & Community Services |
| | Support for tourism initiatives | Ward 2 | Infrastructure Services |

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | | |
|---|--|---------------------------------|----------------------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE | |
| | Upgrading of the Museum | Ward 2 | Infrastructure Services | |
| | Need for toilet and drinkable water facilities at the park in KS | Klaarstroom | Infrastructure Services | |
| | Swimming Pool for KS | Ward 2 | Infrastructure Services | |
| | Adult park in KS | Klaarstroom | Corporate & Community Services | |
| | Upgrading of the sports field and drafting of a development plan for future upgrading of facilities at the sportsfield | Klaarstroom | Corporate & Community Services | |
| | SAFETY & SECURITY | | | |
| | Ensure adequate resources for Community Police Forums, Neighbourhood Watch | Ward 2 | Development & Strategic Support | |
| | Lighting of dark spots | Ward 2 | Infrastructure Services | |
| | Combined law enforcement efforts | Ward 2 | Corporate and Community Services | |
| | Improved traffic law enforcement | Ward 2 | Corporate and Community Services | |
| Youth and Religion for safety Holiday Programme | Ward 2 | Development & Strategic Support | | |
| Upgrading of court house, especially the holding cells | Ward 2 | Development & Strategic Support | | |

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | |
|---|---|-------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Safety house for after hours and weekends | Ward 2 | Development & Strategic Support |
| | Maintenance of SAPS building in Klaarstroom | Ward 2 | Development & Strategic Support |
| | Permanent police officers are needed in Klaarstroom | Ward 2 | Development & Strategic Support |
| | Fire services is needed in Klaarstroom | Ward 2 | Corporate and Community Services |
| SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | ENVIRONMENTAL MANAGEMENT: | | |
| | Facilitate public participation process to determine viability to register Robert Gordon Koppie as a protected site | South End | Corporate & Community Services |
| | Protection of the historical areas | South End | Corporate & Community Services |
| | Compile Air Quality Management by-law | Ward 2 | Corporate and Community Services |
| | Source funding to compile a heritage registry for all areas | All | Corporate and Community Services |
| | Harness heritage to enhance tourism | Ward 2 | Corporate and Community Services |
| | Raise awareness on heritage management | Ward 2 | Corporate and Community Services |

| WARDS 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS | | | |
|---|--|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 2 | Corporate & Community Services |
| | Formalising the pig farming unit and possibly moving it out of the community | Klaarstroom | Corporate & Community Services |
| SO 7 To enhance participatory democracy | GOOD GOVERNANCE: COMMUNICATION | | |
| | Strengthen Ward Committees (Capacity Building) | Ward 2 | Development & Strategic Support |
| | Strengthening the CDW programme | Ward 2 | Corporate & Community Services |
| | Improve cellphone networks & 4G coverage | Ward 2 | Development & Strategic Support |
| | Initiatives to promote social cohesion | Ward 2 | Development and Strategic Support |
| | Thusong Centre in Klaarstroom | Ward 2 | Development and Strategic Support |
| | WIFI access to all users | Ward 2 | Development & Strategic Support |

WARD 3

| WARDS 3: PRINCE ALBERT – NORTH END | | | |
|--|---|------------|-------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| S0 04 To provide quality, affordable and sustainable services on an equitable basis. | INTEGRATED HUMAN SETTLEMENTS | | |
| | Implementation of a GAP Housing project | North End | Infrastructure Services |
| | Development of low-cost housing and rental units | Ward 3 | Infrastructure Services |
| | WATER PROVISION | | |
| | Increase water storage & Water Management | Ward 3 | Infrastructure Services |
| | Development of an investment programme to evaluate carrying capacity of the Dorps river | Ward 3 | Infrastructure Services |
| | Cleaning and maintenance of water channels | Ward 3 | Infrastructure Services |
| | Develop a Water infrastructure replacement plan | Ward 3 | Infrastructure Services |
| | Improve water storage | Ward 3 | Infrastructure Services |
| | Appoint water process controllers | Ward 3 | Infrastructure Service |
| | Review: Water Services Development Plan and Water Master Plan | Ward 3 | Infrastructure Services |
| | SANITATION AND SEWERAGE | | |
| | Upgrading of waste water treatment works | Ward 3 | Infrastructure Services |
| | Establishment of ablution facilities at cemetery | Ward 3 | Infrastructure Services |
| | Assistance required for leaking toilets | Ward 3 | Infrastructure services |
| | WASTE MANAGEMENT | | |
| | Expansion and control of the Landfill site | Ward 3 | Infrastructure Services |

| WARDS 3: PRINCE ALBERT – NORTH END | | | |
|---|---|-------------------|--------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Cleaning of transfer refuse sites | Ward 3 | Infrastructure Services |
| | Review of the Integrated Waste Management Plan | Ward 3 | Infrastructure Services |
| | ROADS & STREETS | | |
| | Paving of all streets incl. Sidewalks & Speed humps | Ward 3 | Infrastructure Services |
| | Upgrade: Road Signage | Ward 3 | Infrastructure Services |
| | Upgrade streets | Ward 3 | Infrastructure Services |
| | Street names and house numbers | Ward 3 | Infrastructure Services |
| | Review: Integrated Transport Plan | Ward 3 | Infrastructure Services |
| | STORM WATER | | |
| | Planning for proper storm water networks | Ward 3 | Infrastructure Services |
| | Implementation of storm water projects | Ward 3 | Infrastructure Services |
| | ELECTRICITY | | |
| | Resume the solar geyser project | Ward 3 | Infrastructure Services |
| | Repairing of non-working street lights where required | Ward 3 | Infrastructure Services |
| | Lighting of dark areas to improve safety | Ward 3 | Infrastructure Services |
| | Minimise electricity fluctuations | Ward 3 | Infrastructure Services |
| | Energy awareness campaigns | Ward 3 | Infrastructure Services |
| | Development of an integrated Energy master plan | Ward 3 | Infrastructure Services |
| | BASIC SERVICE DELIVERY | | |

| WARDS 3: PRINCE ALBERT – NORTH END | | | |
|---|--|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Cost effective and safe transport system for scholars | Ward 3 | Infrastructure Services |
| | Banking facilities | North End | Development & Strategic Support |
| | Maintain existing facilities | All areas | Development and Strategic Support |
| | Establishment of a post-office in North End | Ward 3 | Development & Strategic Support |
| | Disabled friendly roads and facilities | Ward 3 | Infrastructure Services |
| SO 2 To stimulate, strengthen and improve the economy for sustainable growth. | ECONOMIC DEVELOPMENT | | |
| | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 3 | Development & Strategic Support |
| | Register small businesses, contractors and caterers | Ward 3 | Development & Strategic Support |
| | Support programmes for emerging farmers | Ward 3 | Corporate & Community Services |
| | ATM's in North End | Ward 3 | Corporate and Community Services |
| | Improved utilisation of the Tourism Information Office | Ward 3 | Development & Strategic Support |
| | Reduce unemployment rate | Ward 3 | All |
| | Support and promote Smart gardens | Ward 3 | Development & Strategic Support |

| WARDS 3: PRINCE ALBERT – NORTH END | | | |
|---|--|-------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation | All | Development & Strategic Support |
| | Dried Fruit Processing project | Ward 3 | Development & Strategic Support |
| | Development of business, industrial & commercial erven (Business Hub) | Ward 3 | Infrastructure Services |
| SO 6 To commit to continues improvement of human skills and resources to delivery effective services. | HEALTH AND WELFARE | | |
| | Implement Substance Abuse programmes | Ward 3 | Corporate & Community Services |
| | Implement HIV/AIDS awareness programmes | Ward 3 | Corporate & Community Services |
| | Establishment of Safe House | Ward 3 | Corporate and Community Services |
| | Implement awareness campaigns on teenage pregnancies, family planning, healthy living | Ward 3 | Corporate & Community Services |
| SO 3 To promote the general standards of living | EDUCATION & SKILLS DEVELOPMENT | | |
| | Support capacity building programmes to emerging farmers | Ward 3 | Corporate & Community Services |
| | Establish driving school in Prince Albert | Ward 3 | Corporate and Community Services |
| | Establishment of FET facility | Ward 3 | Corporate and Community Services |

| WARDS 3: PRINCE ALBERT – NORTH END | | | |
|---|--|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Facilitation of skills development programmes | Ward 3 | Development & Strategic Support |
| | Strengthen the functioning crèches | Ward 3 | Development & Strategic Support |
| | SPORT & RECREATION | | |
| | Roll out of sport development programmes for the youth | Ward 3 | Development & Strategic Support |
| | Sport Club Development | Ward 3 | Development & Strategic Support |
| | Shade and burglar bars at sport fields | Ward 3 | Development and Strategic Support |
| | Upgrade of Adult Park Access Road to host full events | Ward 3 | Development and strategic support |
| | Lighting at Parks | Ward 3 | Development and Strategic Support |
| | Strengthening MOD Centre`s | Ward 3 | Development & Strategic Support |
| | SAFETY & SECURITY | | |
| | Establishment of Community Safety Kiosks | North End | Corporate & Community Services |
| | Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 3 | Development & Strategic Support |

| WARDS 3: PRINCE ALBERT – NORTH END | | | |
|---|--|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Enforcement of municipal by laws | Ward 3 | Development and Strategic Support |
| | Youth and Religion for safety Holiday Programme | Ward 3 | Development & Strategic Support |
| | Safe House for foster kids | Ward 3 | Development and Strategic Support |
| SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | ENVIRONMENTAL MANAGEMENT | | |
| | Erosion caused by storm water | Ward 3 | Infrastructure Services |
| | Eradicate the spatial patterns of "apartheid" (Integration) | Ward 3 | Corporate & Community Services |
| | Mitigate pollution around refuse transfer stations | Ward 3 | Corporate and Community Services |
| | Awareness campaigns on clean environment | Ward 3 | Corporate and Community Services |
| | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 3 | Corporate & Community Services |
| SO 7 To enhance participatory democracy | GOOD GOVERNANCE: COMMUNICATION | | |
| | Strengthen Ward Committees (Capacity Building) | Ward 3 | Development & Strategic Support |
| | Strengthening the CDW programme | Ward 3 | Corporate & Community Services |
| | Improve cellphone networks & 3G coverage | Ward 3 | Development & Strategic Support |

| WARDS 3: PRINCE ALBERT – NORTH END | | | |
|---|---|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Improve feedback and response time on complaints logged | Ward 3 | Development and Strategic Support |
| | Pay points to far from residence | Ward 3 | Finance |
| | Accurate and timeous billing | Ward 3 | Finance |
| | WIFI access to all users | Ward 3 | Development & Strategic Support |

WARD 4

| WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END) | | | |
|--|---|-------------|-------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| SO 4 To provide quality, affordable and sustainable services on an equitable basis. | INTEGRATED HUMAN SETTLEMENTS | | |
| | Implementation of a GAP Housing project | Ward 4 | Infrastructure Services |
| | Development of low-cost housing | Ward 4 | Infrastructure Services |
| | WATER PROVISION | | |
| | Increase water supply & Water Management | Ward 4 | Infrastructure Services |
| | Development of an investment programme to evaluate carrying capacity of the Dorps river | Rondomskrik | Infrastructure Services |
| | Develop of a Water infrastructure replacement plan | Ward 4 | Infrastructure Services |
| | Improve water quality | Ward 4 | Infrastructure Services |
| | Secure water storage / dam | Ward 4 | Infrastructure Services |
| | Secure water for sport fields | Ward 4 | Infrastructure Services |
| | Review: Water Services Development Plan | Ward 4 | Infrastructure Services |
| | SANITATION AND SEWERAGE | | |
| | Upgrading of waste water treatment works | Rondomskrik | Infrastructure Services |
| | Establishment of ablution facilities at cemetery | Ward 4 | Infrastructure Services |
| | WASTE MANAGEMENT | | |
| | Expansion of the Lanfill site | Rondomskrik | Infrastructure Services |
| | Waste recycling Project | Ward 4 | Infrastructure Services |

| WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END) | | | |
|--|---|-------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Improved access control and landfill site and transfer stations | Ward 4 | Infrastructure Services |
| | Review of the Integrated Waste Management Plan | Ward 4 | Infrastructure Services |
| | ROADS & STREETS | | |
| | Paving of all streets incl. Sidewalks & Speed humps | Ward 4 | Infrastructure Services |
| | Upgrade: Road Signage | Ward 4 | Infrastructure Services |
| | Implementation of a public transport system | Ward 4 | Infrastructure Services |
| | Street names and house numbers | Ward 4 | Infrastructure Services/ Corporate and Community Services |
| | Improve quality of roads | Ward 4 | Infrastructure Services |
| | Review: Integrated Transport Plan | Ward 4 | Infrastructure Services |
| | STORM WATER | | |
| | Planning for proper storm water networks | Ward 4 | Infrastructure Services |
| | Implementation of storm water projects | Ward 4 | Infrastructure Services |
| | ELECTRICITY | | |
| | Resume the solar geyser project | Ward 4 | Infrastructure Services |
| | Minimise electricity supply fluctuations | Ward 4 | Infrastructure Services |
| | Repair street lighting | Ward 4 | Infrastructure Services |
| | More outlets to purchase electricity from | Ward 4 | Infrastructure services |

| WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END) | | | |
|---|--|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Development of an integrated Energy master plan | Ward 4 | Infrastructure Services |
| | BASIC SERVICE DELIVERY | | |
| | Cost effective and safe transport system for scholars | Ward 4 | Infrastructure Services |
| | More Banking facilities | Ward 4 | Development & Strategic Support |
| | Establishment of a post-office | Rondomskrik | Development & Strategic Support |
| | Cemetery extension | Ward 4 | Development & Strategic Support |
| | Mobile library | Rondomskrik | Development & Strategic Support |
| SO 2 To stimulate, strengthen and improve the economy for sustainable growth. | ECONOMIC DEVELOPMENT | | |
| | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 4 | Development & Strategic Support |
| | Register small businesses, contractors and caterers | Ward 4 | Development & Strategic Support |
| | Skills development programmes | Ward 4 | Development and Strategic Support |
| | Identify and develop projects that adds value to agri processing | Ward 4 | Development and Strategic Support |
| | Support programmes for emerging farmers | Ward 4 | Corporate & Community Services |

| WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END) | | | |
|---|---|-------------------|-----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Improved co-operation on tourism initiatives | Rondomskrik | Development & Strategic Support |
| | Upgrade of Swartberg Pass | Ward 4 | Development and Strategic Support |
| | Reduce unemployment rate | Ward 4 | All |
| | Development of business, industrial & commercial erven | Ward 4 | Infrastructure Services |
| | Increase water supply for small scale | Klaarstroom | Infrastructure Services |
| | Facilitate the establishment of fuel station/truck stop | Klaarstroom | Infrastructure Services |
| SO 6 To commit to continues improvement of human skills and resources to delivery effective services. SO3 To promote the general standards of living | HEALTH AND WELFARE | | |
| | Implement Substance Abuse programmes | Ward 4 | Corporate & Community Services |
| | Clinic within community | Ward 4 | Corporate and Community Services |
| | Shelter for elderly, patients awaiting EMS transport | Ward 4 | Corporate and Community Services |
| | Improve services of hospital so that they can accommodate births and trauma | Ward 4 | Corporate and community Services |
| | Implement HIV/AIDS awareness programmes | Ward 4 | Corporate & Community Services |
| | Implement awareness campaigns on teenage pregnancies | Ward 4 | Corporate & Community Services |

| WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END) | | | | |
|--|---|-------------------|-----------------------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE | |
| | Upgrading of current Community food gardening | Ward 4 | Development & Strategic Support | |
| | Improve communication on patient to doctor transport | Ward 4 | Development & Strategic Support | |
| | Satellite/mobile Clinic | Rondonskrik | Development & Strategic Support | |
| | EDUCATION & SKILLS DEVELOPMENT | | | |
| | Support capacity building programmes to emerging farmers | Ward 4 | Corporate & Community Services | |
| | Establishment of a crèche | Rondonskrik | Corporate and Community Services | |
| | Separate hostel for primary and secondary learners | Ward 4 | Corporate and Community Services | |
| | Raising the awareness around the E-centre / Access Centre | Ward 4 | Corporate and Community Services | |
| | Facilitation of skills development programmes | Ward 4 | Development & Strategic Support | |
| | Establish FET facility | Ward 4 | Development and Strategic Support | |
| | Strengthen the functioning of crèches | Ward 4 | Development & Strategic Support | |
| | SPORT & RECREATION | | | |

| WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END) | | | | |
|--|--|-------------------|----------------------------------|--|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE | |
| | Roll out of sport development programmes for the youth | Ward 4 | Development & Strategic Support | |
| | Establishment of a Community Hall | Rondonskrik | Corporate & Community Services | |
| | Sport Club Development | Ward 4 | Development & Strategic Support | |
| | Strengthening MOD Centre`s | Ward 4 | Development & Strategic Support | |
| | Development of play park | Rondonskrik | Infrastructure Services | |
| | Lighting for sport facilities | Ward 4 | Infrastructure services | |
| | Water for sport fields | Ward 4 | Infrastructure Services | |
| | Upgrade sport facilities by upgrading field, ablution facilities, netball field, fencing, shaded pavillion | Ward 4 | Corporate and Community Services | |
| | SAFETY & SECURITY | | | |
| | Establishment of a Community Safety Kiosks | Rondonskrik | Corporate & Community Services | |
| | Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 4 | Development & Strategic Support | |
| | Lighting of dark spots | Ward 4 | Development & Strategic Support | |
| | Youth and Religion for safety Holiday Programme | Ward 4 | Development & Strategic Support | |

| WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END) | | | |
|---|--|-------------------|----------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | ENVIRONMENTAL MANAGEMENT | | |
| | Establishment of public open spaces | Ward 4 | Infrastructure Services |
| | Eradicate the spatial patterns of "apartheid" (Integration) | Ward 4 | Corporate & Community Services |
| | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 4 | Corporate & Community Services |
| | Cleaning and beautification of areas | Ward 4 | Corporate and Community Services |
| | Maintain facilities | Ward 4 | Corporate and Community Services |
| | Support to emerging farmers | Ward 4 | Corporate & Community Services |
| | Develop erven for the development of churches, business and office accommodation | Ward 4 | Corporate & Community Services |
| SO 7 To enhance participatory democracy | GOOD GOVERNANCE: COMMUNICATION | | |
| | Strengthen Ward Committees (Capacity Building) | Ward 4 | Development & Strategic Support |
| | Strengthening the CDW programme | Ward 4 | Corporate & Community Services |
| | Accurate and timely billing | Ward 4 | Corporate and community services |
| | Encourage visibility of ward councillors | Ward 4 | Corporate and community services |

| WARDS 4: PRINCE ALBERT (RONDMSKRIK AND WEST END) | | | |
|---|---|-------------------|---------------------------------|
| STRATEGIC OBJECTIVE | DESCRIPTION OF INPUT | WARD /AREA | RESPONSIBLE DIRECTORATE |
| | Improve cellphone networks, 3G & LTE coverage | Ward 4 | Development & Strategic Support |
| | WIFI access to all users | Ward 4 | Development & Strategic Support |

COMPREHENSIVE RURAL DEVELOPMENT PROGRAM (CRDP) APPROACH

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

The elected Council of Stakeholders are:

| INCUMBENT | POSITION |
|--------------------------|-----------------|
| Raymond Swarts | Chairperson |
| Nicolaas Abrahams | Vice Chair |
| Tamlyn Petoors | Secretary |
| Roslin De Wee | Vice Secretary |
| Ryno Klink | Treasurer |

The objectives of the CRDP programme are to:

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

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

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

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

- Streetlights
- Local Economic Development
- GAP Housing Development
- Paving of all gravel roads
- Lights on the N1
- Business Development next to the N1
- Extension of medical doctor and clinic visits
- Community development Centre
- Subsidized transport
- Upgrading of the current school to Grade 12

- Beautification of Public Space
- Relocation of the current Crèche to Bitterwater area & Development of a New Crèche at Prince Albert Road
- Development of a Cemetery at Prince Albert Road
- Skills Training
- New Water Network for Prince Albert Road
- Weigh Bridge
- Swimming Pool
- Youth Centre
- Animal Control/ Veterinary Services
- Development of vacant business plots
- Youth training centre
- Thusong Centre
- Improvement of water quality
- Recycling project
- Eradication of bucket system
- Upgrade of street
- Permanent job opportunities
- Financial assistance to community projects
- Financial assistance for Nursery project
- Upgrade of sport facilities by two toilets per sex, a community gym on the sport field
- Allocation of three hectares of land for food gardens

A Total of 35 Cooperatives has been registered through the Beneficiary Selection and Cooperative Registration process.

The following projects are currently underway in the CRDP site:

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

NEIGHBOURHOOD DEVELOPMENT PLANNING (NDP)

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

Planning methodologies used in the ward planning processes were twofold namely:

- Comprehensive Rural Development Program (CRDP) approach; and
- Neighbourhood Development Planning (NDP) approach.

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

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

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

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

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

SWOT ANALYSIS OF THE AREA

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

| SWOT | Ward 1 | Ward 2 | Ward 3 | Ward 4 |
|-------------------|--|--|--|--|
| STRENGTHS | <p>Situated along the N1</p> <p>Available land</p> <p>Clean air</p> <p>Agriculture – game farming</p> <p>Available labour</p> | <p>Beautiful environment</p> <p>Rich cultural heritage</p> <p>Attractive tourist destination</p> <p>Intellectual capacity</p> <p>Export fruit and wine</p> <p>Clean air</p> <p>Swartberg Pass</p> <p>Situated along N12 (Klaarstroom)</p> | <p>Sound infrastructure</p> <p>POP Centre</p> <p>Available labour</p> <p>Potential for cultural tourism</p> <p>Open space</p> <p>Business development potential</p> | <p>Access Centre</p> <p>Open spaces</p> <p>Available labour</p> <p>Potential for cultural tourism</p> <p>Business development potential</p> <p>Cultural heritage (PA South)</p> |
| WEAKNESSES | <p>Water scarcity and poor quality</p> <p>Skills shortage</p> <p>Poor infrastructure</p> <p>Bucket system</p> <p>Unemployment</p> <p>Drug Abuse</p> <p>Lack of crèche in Bitterwater</p> <p>Lack of church and business premises</p> | <p>Street children</p> <p>Aged infrastructure</p> <p>Fire truck needed at Klaarstroom</p> <p>Fire fighting capacity to be improved</p> <p>Lack of storm water system</p> <p>Areas not disabled friendly</p> <p>Lack of street lighting</p> | <p>Street Children</p> <p>Skills shortage</p> <p>Poor infrastructure</p> <p>Unemployment</p> <p>Drug Abuse</p> <p>Lack of crèches</p> <p>Lack of church and business premises</p> <p>Low literacy levels</p> <p>Limited job opportunities</p> <p>No further education facility</p> | <p>Street children</p> <p>Skills shortage</p> <p>Limited water – drought</p> <p>Substance abuse</p> <p>Unemployment</p> <p>Lack of business and church premises</p> <p>Limited job opportunities</p> |

| SWOT | Ward 1 | Ward 2 | Ward 3 | Ward 4 |
|----------------------|---|--|---|--|
| | <p>Industrial area not developed</p> <p>Low literacy levels</p> <p>Limited job opportunities</p> <p>No secondary school</p> <p>No further education facility</p> <p>Limited access to government services</p> <p>Lack of High road accident risk</p> <p>Upgrading of Transnet area to acceptable standard</p> | <p>Klaarstroom isolated from government / municipal services</p> | <p>Community Safety Challenges</p> <p>Limited skills base</p> <p>Lack of ATMs</p> | <p>Community safety challenges</p> <p>Limited skills base</p> <p>No further education facilities</p> <p>Lack of ATMs</p> |
| OPPORTUNITIES | <p>Skills training</p> <p>Developing tourist and road support infrastructure along N1</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Develop industrial area</p> | <p>Skills training</p> <p>SMME development</p> <p>Develop tourism node and destination marketing initiatives</p> <p>Skilled retirees to support community and municipality</p> <p>Emerging farming support</p> | <p>Skills training</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Establishment of FET facility</p> <p>Establishing recreation facilities</p> | <p>Skills training</p> <p>SMME development</p> <p>Emerging farming support</p> <p>Establishment of FET facility</p> |
| THREATS | <p>Teenage pregnancies</p> <p>Substance abuse</p> | <p>Teenage pregnancies</p> <p>Substance abuse</p> | <p>Teenage pregnancies</p> <p>Substance abuse</p> | <p>Teenage pregnancies</p> |

| SWOT | Ward 1 | Ward 2 | Ward 3 | Ward 4 |
|------|--|--|---|--|
| | Skills shortage Drought Fracking Uranium mining | Drought Aged infrastructure Fracking and uranium mining Early school drop outs Poor management of landfill sites | Unlicensed shebeens Skills shortage Drought Early school drop outs | Substance abuse Unlicensed shebeens Skills shortage Drought Early school drop outs |

CHAPTER 6: SECTORAL PLANS

To ensure sustainable growth and development is realised in Prince Albert, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in an ad hoc or fragmented manner. It is therefore required that the IDP considers all relevant sector plans. These plans identify and prioritises specific sector inputs that strengthen and augments the IDP since it is aligned to the overarching strategic development agenda of the Municipality. The Municipality made a concerted effort to prepare these sector plans to strengthen the alignment with national and provincial priorities and to give effect to achieving its IDP Objectives. It should be noted that most of the sector plans is outdated and this have an effect on the planning trajectory going forward.

This chapter gives a summary of these sector plans, its status and what it contributes towards the achieving of the Municipal Strategic Development Objectives as encapsulated in this IDP document.

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

| SECTOR PLAN | STATUS OF PLAN |
|--|---------------------------------------|
| Communication Strategy | Adopted |
| Performance Management Policy Framework | Adopted |
| Risk Management Strategy | Adopted |
| Long Term Financial Plan | Drafted – to be tabled with draft IDP |
| Local Economic Development Strategy | Adopted |
| Integrated Human Settlement Plan | Drafted – to be tabled with draft IDP |
| Electricity Master Plan | Adopted |
| Air Quality Management Plan | Needs to be reviewed |
| Disaster Management Plan | Needs to be reviewed |
| Law Enforcement Strategy | To be developed |
| Employment Equity Plan | Adopted |
| Skills Development Plan | Adopted |
| Integrated HIV/ Aids Plan | To be developed |
| Integrated Waste Management Plan | Drafted – to be tabled with draft IDP |
| Pavement Management Plan | To be developed |

| SECTOR PLAN | STATUS OF PLAN |
|---|--|
| Integrated Transport Management Plan | Developed with CKDM and adopted by Council |
| Stormwater Management Plan | Outdated |
| Comprehensive Infrastructure Plan | Outdated |
| Water Service Development Plan | Outdated |
| Integrated Infrastructure Maintenance Plan | To be developed |
| Integrated Infrastructure Investment Plan | To be developed |
| Asset Management Plan | Adopted |
| Climate Change Plan | In process of development with CKDM |
| Spatial Development Framework | To be tabled with draft IDP |

SPATIAL DEVELOPMENT FRAMEWORK - MAY 2021

The SDF is guided by various National, Provincial, and Local planning legislation and policies, as well as municipal sector plans. The SDF will guide local-level land development and planning decisions by outlining future development opportunities and constraints. It should be noted that whilst the MSDF does guide land development and use management decision making, it does not in and of itself give or take away land use rights.

The increasing trend within municipal planning is for integrated development and holistic inter-departmental working, including the breaking down of barriers in lateral and vertical planes of organisational schemes, i.e., from top to bottom within departments and spheres of work, and across disciplines.

LEGAL STATUS OF THE SDF

Within the limitations of a Spatial Development Framework (SDF) as laid down by the Local Government Municipal Systems Act, 2000 No 32 of 2000 namely that it should be a guiding and informing document and does not confer real rights on land, it is intended that the SDF should be a binding document endorsed by the Municipal Council. The SDF must be approved by Council in terms of the MSA, and as a sector plan of the IDP. This endorsement will assist with the processing of development applications, demonstrating compliance with different sectoral policies and motivating project funding and budgets. SPLUMA stipulates, inter alia, that any

authority mandated to make a land development decision in terms of the Act or any other law relating to land development, may not make a decision which is inconsistent with a MSDF unless site-specific circumstances justify deviation from the provisions of such MSDF.

SPATIAL DEVELOPMENT VISION STATEMENT

The spatial vision of the Prince Albert Municipal Spatial Development Framework is to:

“Develop Prince Albert as a place of resilience and environmental quality with a unique and distinctive sense of place – where people choose to live, work and visit, and exemplar in the achievement of sustainable growth”.

This vision links to the 2020 Central Karoo District MSDF vision, which is:

“Working together in Sustainable Spatial Development and Growth towards a Resilient Central Karoo”.

The Prince Albert SDF will, amongst other things, focus on:

- Clearly defining the relationship, hierarchy, linkages and corridors between and within the settlements;
- Identifying growth nodes, priority investment areas, consolidation areas, and upgrade areas within the Municipality;
- Identifying protected areas, threatened ecosystems, critical biodiversity areas, valuable agricultural land, water catchment areas and natural resources of the Municipality, based on the latest available information;
- Setting out general urban planning and design principles to be applied in all settlements located within the municipality, including guidelines for farms or small holdings in and around the Prince Albert town centre.
- Identify spatial transformation opportunities and urban expansion opportunities for growth.

The municipal wide spatial concept used to realise the above vision, is shown in Figure 4.1 across. There are 5 socio-ecological systems of resilience shown in the shape of a ‘Caracal Paw’. Resilience refers to the capability of individuals, social groups, or sub social-ecological systems, not only to live with changes, disturbances, adversities or

disasters (such as drought) but to adapt, innovate and transform into new, more desirable configurations.

The palm and heart of the Caracal Paw is Prince Albert Historic Town together with the Swartberg Mountain Range, Swartberg Circle (R328 and R407), various mountain passes, dams, Klaarstroom Historic Town and N12 national and provincial route because together they provide the highest social, economic and political offering, road accessibility, upstream water source and storage and ecological connectivity for the region.

The first toe (Prince Albert Road) is ecologically connected via the Dwyka River and infrastructurally through the N1 & R407. This toe is connected to the second toe (Leeu Gamka Town and Kruidfontein) via the N1 national route, which in turn feeds Prince Albert through the R 407. The third toe is a range of guest farms and farm clusters along the Waterval river. The last toe includes Seekoegat and connects to the 'palm' via the N12 which feeds directly to the towns of Oudsthoorn, George and the broader Garden Route region. Enhancing the resilience of these socio-ecological systems is key to this MSDF.

LINKAGE BETWEEN SDF AND OTHER PLANS

The SDF links the development objectives taken from the Integrated Development Plan (IDP) and the Budget of the Municipality. Therefore, the SDF becomes the spatial presentation of the IDP objectives that guides projects funded through the budget of the local Municipality.

SPATIAL DEVELOPMENT FRAMEWORK MAY 2021 - OVERVIEW

Now and in the future, Prince Albert municipality will be facing a constrained fiscal environment with severe climate change inhibiting development challenges. The largely grant dependent municipality is still implementing ongoing drought restrictions on top of the COVID-19 pandemic and lockdown, which not only affected the tourism industry but negatively impacted the municipality's revenue stream. If these economic pressures intensify, lower income households will find it more difficult to afford basic services and the implications will be that municipality will struggle to financially cater for their needs. The Municipality will therefore have to balance their relief programmes with improved debt collection.

The municipality is finding it hard to maintain its existing infrastructure network, without considering expansion of this network. The replacement costs of the network are becoming increasingly higher and the municipality is therefore focusing investment on maintenance and upgrading of the ageing road, water, and stormwater network assets. As the Oukloof, Gamkapoort and Leeu Gamka Dams are largely empty, the Municipality is also trying to secure additional ground water from boreholes. Highly problematic is that National government has revoked the drought disaster, with the implications being less funding for drought relief.

It is important to realize that Prince Albert Municipality's future challenges are multifaceted and there needs to be a focus on regional collaboration not only with the surrounding local municipalities (Laingsburg, Beaufort West and Oudtshoorn and the Garden Route District Municipality) but together as part of the broader Central Karoo District. Similarly, these municipalities need to participate with Prince Albert Municipality.

Prince Albert Municipality is facing severe human resource capacity constraints and have to spend large portion of their budget on consultancy fees which could otherwise go to operation and capital expenditure costs. The municipality must therefore, as part of a district-based approach for the Central Karoo, seek continual partnership-driven solutions, specifically a shared service solution for firefighting, roads management (yellow fleet), planning (tribunals, zoning scheme and land use applications), supply chain and technical services (engineering and project

management) within the district. This would ensure shared financial viability of administrative and logistical burdens associated with servicing a sparse region. The Municipality should also use this model to gain access to climate change related international funding, where future proof projects could be packaged with the district and considered for bonded finance in domestic and international markets. The model can also be used to coordinate access to the Western Cape Environmental Infrastructure Investment Framework (WC EIIIF) which links opportunities for environmental restoration to collaboratively funded investment strategies.

PURPOSE OF THE REPORT

The purpose of this report is to present a newly compiled Municipal Spatial Development Framework (MSDF) for Prince Albert Municipality, which will in part build upon the 2014 Prince Albert MSDF proposals. This compilation process seeks to:

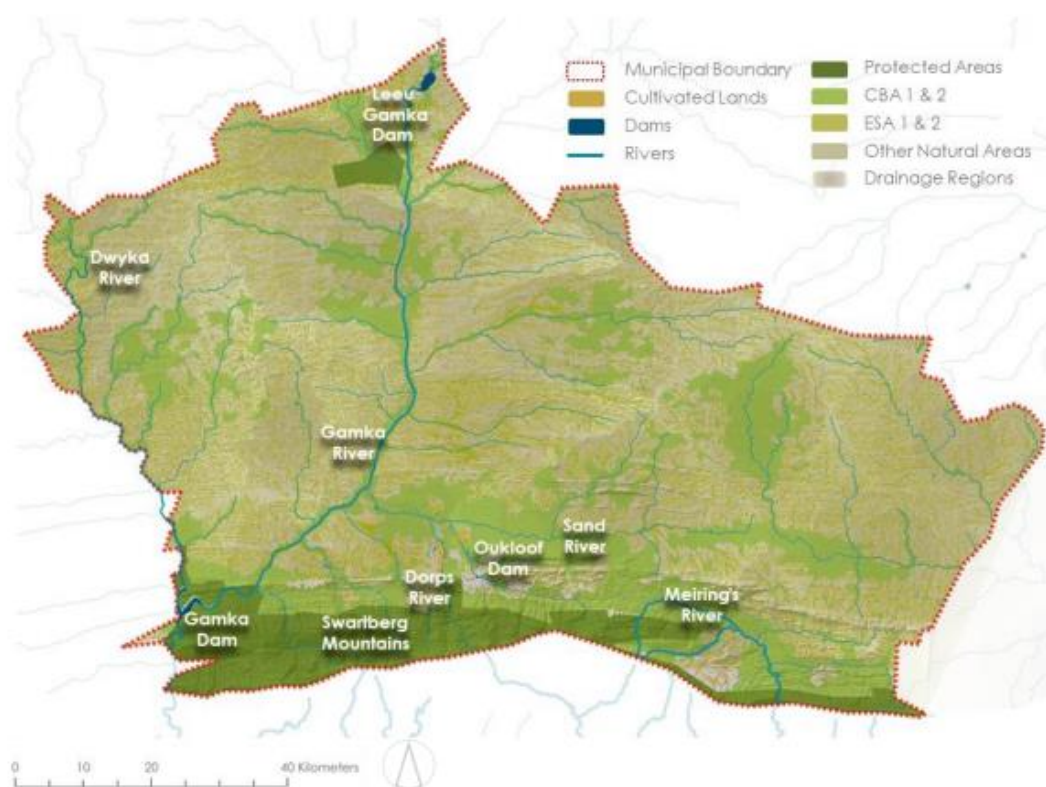
- Establish the existing level of development of the Prince Albert Municipality;
- Review and update the key issues and opportunities in the Municipality as they relate to its future spatial development;
- Review and update the spatial vision of the Municipality, to bring it in line with the Prince Albert Municipality IDP, as well as with the Central Karoo MSDF (2020);
- Progressively bring the MSDF into alignment with the Spatial Planning and Land Use Management Act, 2013 (Act 16 of 2013) (SPLUMA), the Western Cape Land Use Planning Act, 2014 (Act 3 of 2015) (LUPA) and the relevant Municipal Land Use Planning By-law for Prince Albert; and
- Review and update the Spatial Development Framework proposals

SPATIAL DEVELOPMENT STRATEGIES

To achieve the vision statement and spatial concept, four Spatial Strategies (A, B, C and D) for Prince Albert Municipality are listed and explained below.

STRATEGY A: A region that protects the environment, enhances resilience and capitalises on and honours the Karoo charm in support of a vibrant people and economy.

The competitive advantage of the economy of Prince Albert Municipality is dependent on its natural resource base which underpins the history, character, scenic and heritage appeal of the region as well as the vitality of the tourism industry and limited yet important agricultural, agri-processing, manufacturing and downstream trade and construction economy. The functioning of this economy is directly linked to the availability of water and the health of the ecological systems and hence the protection and enhancement of the environment is one of the main strategies of this SDF. Through municipal policy and programmes, the municipality must therefore protect its natural assets, build its resilience and honour and enhance its tourism economy. The **primary resources to protect, maintain and enhance** are shown and listed below.

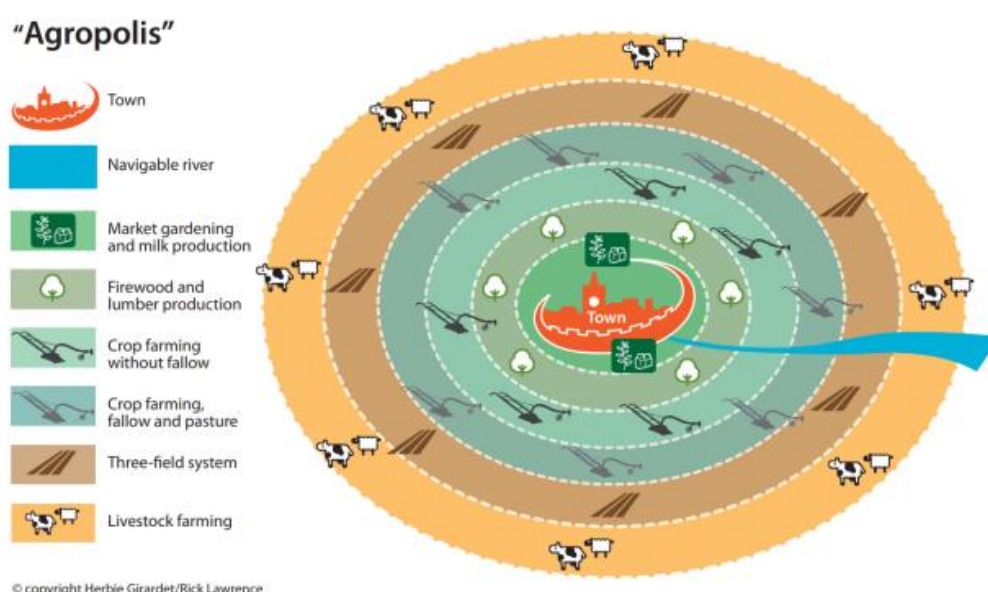


Natural and agricultural resource base: Swartberg Mountains, Prince Albert Historic Town Farms, critically biodiversity and ecological support areas along river corridors of the Gamka, Dwyka, Dorps, Sand, Koekemoers and Meirings rivers and their tributaries, as well as irrigated agricultural production areas associated with these rivers.

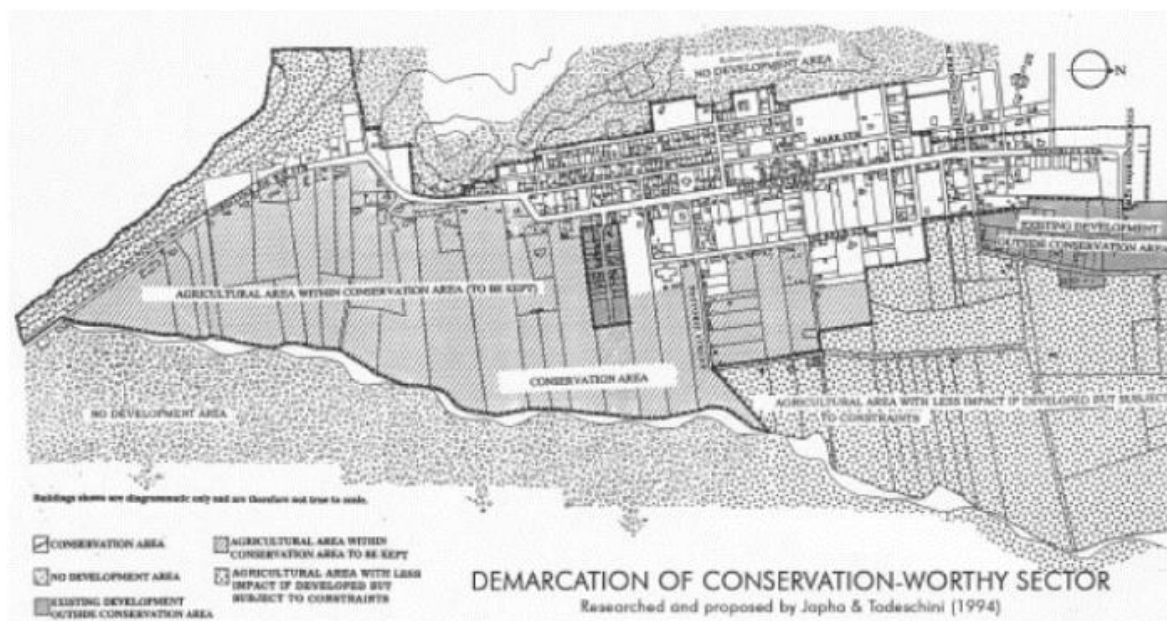
Settlements with different economic roles and heritage potential: The towns of Prince Albert, Leeu Gamka, Klarstroom and Prince Albert Road as well as smaller housing clusters like Seekoiegat and Kruidfontein.

Unique landscapes, lifestyle, and tourism offerings: Prince Albert Town, Church Street, historic town farms, lay water system, monuments and heritage zones, Klarstroom Town and scenic routes (R407, R353, R328, N12 and Swartberg, Gamkakloof and Meiringspoort passes).

Prince Albert Historic Town Farms: It is worth conceptualising each of the Caracal Paw socio-ecological systems of resilience through the regenerative “Agropolis” model shown in the figure below. Without the road system (which brings people, tourists and transported goods to and from market) the settlements in Prince Albert are logically linked to the river catchments and farming system. The first ring can be conceptualised as Prince Albert Town, connected to the Dorps River and lay water system (a flowing stream that supplies the town along street viaducts).



The second ring is the Prince Albert historic town farms made up of rich heritage buildings, sub-tropical fruits orchards and vegetable plots milk production and which provide a unique tourism and farm to market style economy and ensure long-term food security. These are located closest to the town since vegetables, fruit and dairy products must get to market quickly. The figure below illustrates the historic farms in Prince Albert.



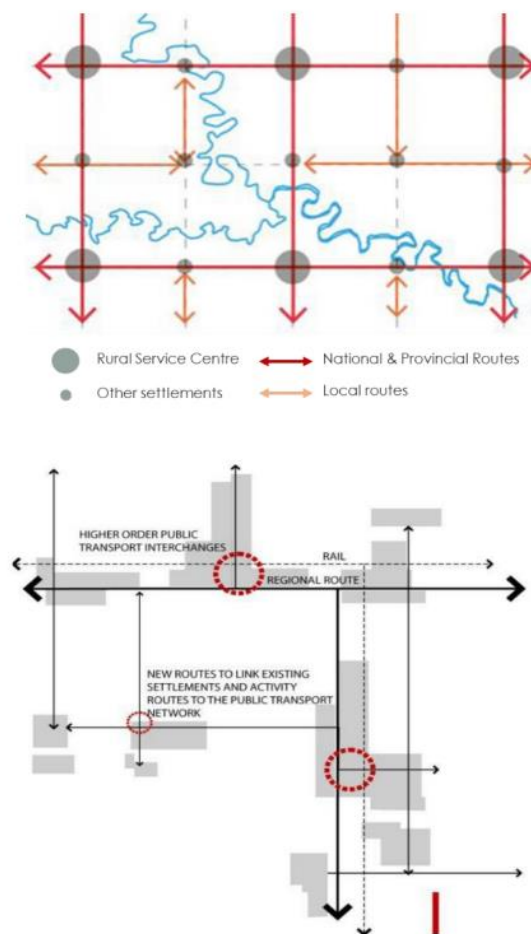
A further assessment of the town farms will be conducted, to determine which farms could potentially be subdivided and sensitively developed to accommodate additional dwelling units without undermining the character and feel of the town, as well as agricultural land.

The third ring is typically for timber and firewood production, which are heavy to transport but essential for urban living. The fourth zone consists of extensive fields for producing grain which can be stored longer and can be transported more easily than dairy products and can thus be located further from the town. The aim is to be aware of this logical system and preserve its shape and functioning through the policies and programmes supported in this MSDF.

STRATEGY B: Improve regional and rural accessibility and mobility for people and goods in support of a resilient economy

How easily citizens of and visitors to Prince Albert can access the opportunities, services and amenities it offers is a critical precondition for growth of the economy and development of its communities. However, small towns and remote settlements are difficult and expensive to service with public transport, and the absence of public transport systems serving rural communities and outlying settlements fundamentally constrains socio-economic development. Nonetheless, the MSDF promotes an effective and efficient accessibility network that supports a productive interaction between urban and rural settlements as well as within them.

The diagram below illustrates how regional accessibility can be conceptualised in Prince Albert.

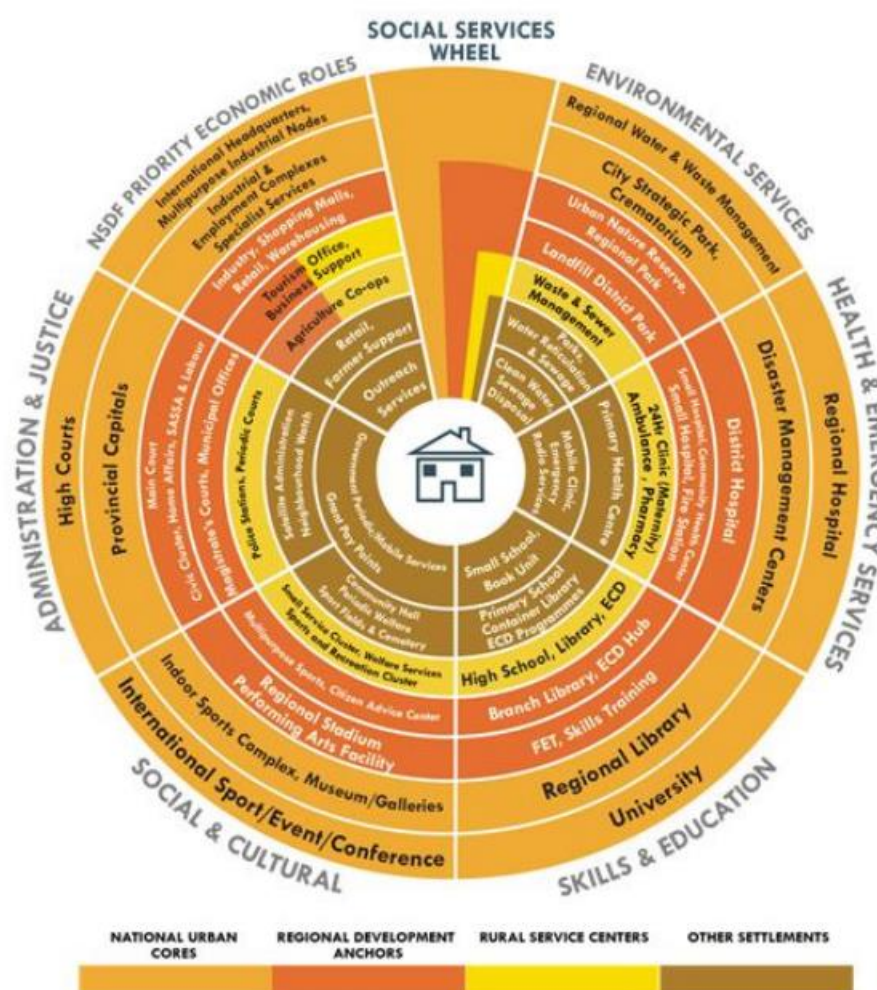


What this essentially means is, at the municipal scale, the **regional road and rail network** must support the effective and efficient movement of freight and people in PAM. This requires ensuring that a clear primary and secondary regional route hierarchy is clarified, which means defining the role of the route and how the land uses alongside it are managed to ensure efficient mobility. This network must support the ability of rural dwellers and workers, and those living in smaller rural settlements to be able to access services and amenities both within and outside PAM within a reasonable time.

As part of both encouraging business, as well as encouraging tourism activities and money spent within towns of the region, PAM needs to continue to ensure that its Towns are conducive to both local and tourist passengers (on foot and in car) as well as attractive for businesses to invest in the area. Given the sparsely populated nature of the municipality school learner transport and mobile services need to be provided.

STRATEGY C: Allocate government resources, infrastructure and facilities in a manner that uplifts and skills people and focusses on maximising impact on the most possible people, while providing a basic level of service for all.

For these reasons, the National Spatial Development Framework (NSDF) (2019), as well as the CSIR, provide the national spatial social service provisioning model. This assists in the effective, affordable and equitable development of social service delivery, as seen in the figure below. In terms of the wheel, Prince Albert Town is classified as a 'Rural Service Centre' (yellow) while Leeu Gamka, Klaarstroom and Prince Albert Road are considered other settlements (brown). In this MSDF, a further distinction will be made with Prince Albert Town being a major rural settlement while the so-called other towns will be called minor rural settlements. This is shown in the Spatial Concept in figure previously illustrated.



The overarching aim is to achieve balance within settlements so that they function optimally within finite resource constraints. It is also to prevent situations where low growth settlements such as Leeu Gamka, Klarstroom and Prince Albert Road expand to accommodate low-income persons without the requisite employment growth.

Through establishing a clear settlement hierarchy, strategy C aims to ensure that:

1. Opportunities are created for residents to prosper in inclusive and just settlements by preventing outward sprawl, disconnected and low-density development;
2. Municipal financial sustainability becomes a central concern in municipal and government infrastructure investment, growth management and expansion; and
3. Limited resources are used efficiently to protect long term financial sustainability of households, businesses and government

STRATEGY D: Partnership-driven governance and administration towards improved financial and non-financial sustainability and resilience.

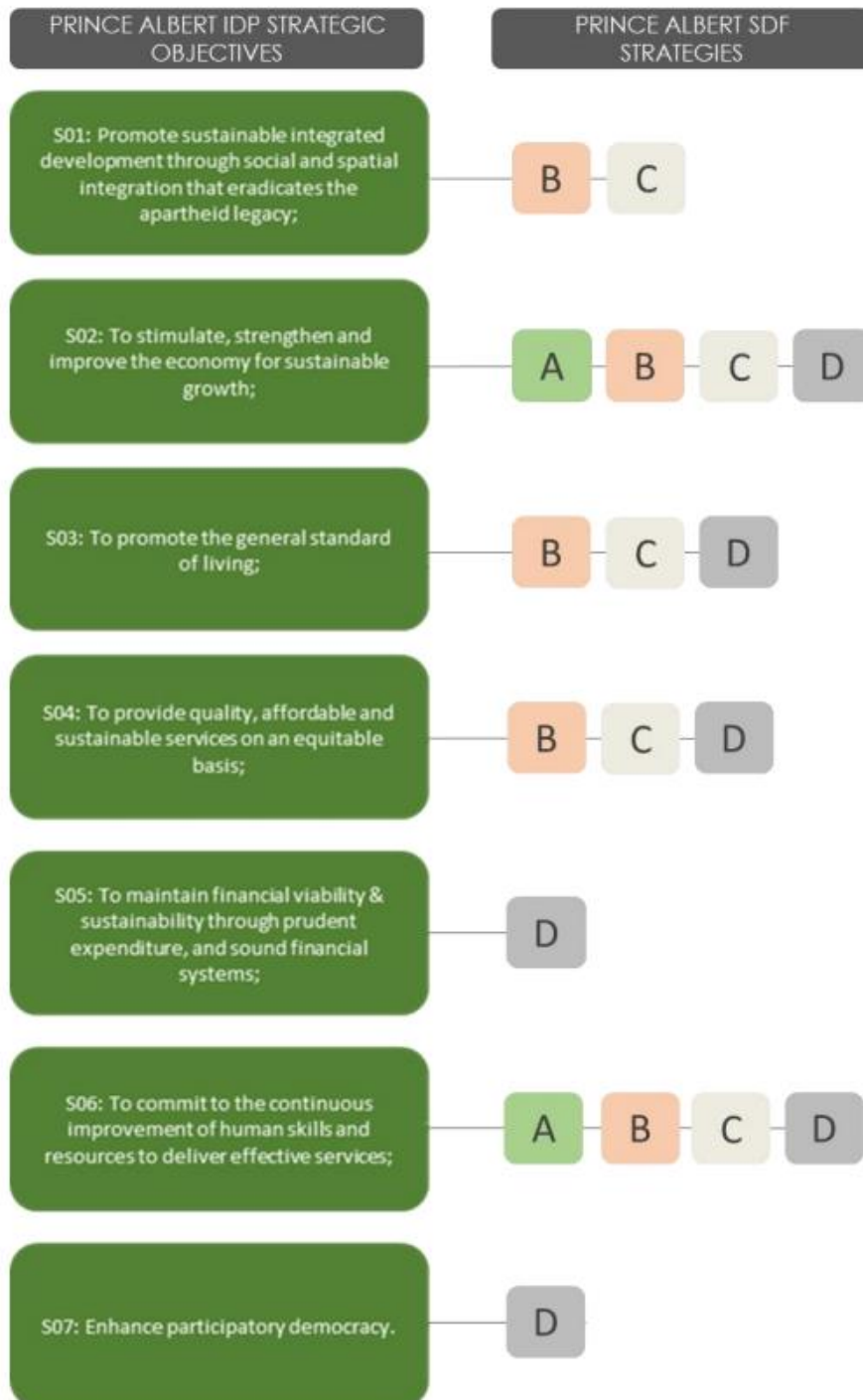
Strategy D underpins all the other strategies, because an integrated partnership and governance-based approach is required for better coordination, alignment, and impactful planning, budgeting and delivery. The application of an integrated governance approach directly ties in with this SPLUMA principle, which also requires municipalities to pursue good administration practices to enhance and strengthen the spatial planning and land use management systems of the municipality.

Prince Albert, as part of the Central Karoo, must seek partnership-driven solutions, realising that the challenges are multi-faceted and cannot be addressed only by the local sphere of government. It is therefore required that a range of partnerships be explored to find a shared service solution within the Central Karoo that ensures shared financial viability along with the administrative and logistical burdens associated with servicing a sparse region. Focus areas of potential partnership between all spheres of government and civil society pertaining to Prince Albert Municipality include:

- Water;
- Gas;
- Energy (specifically renewable energy);
- Rural mobility; and
- Tourism.

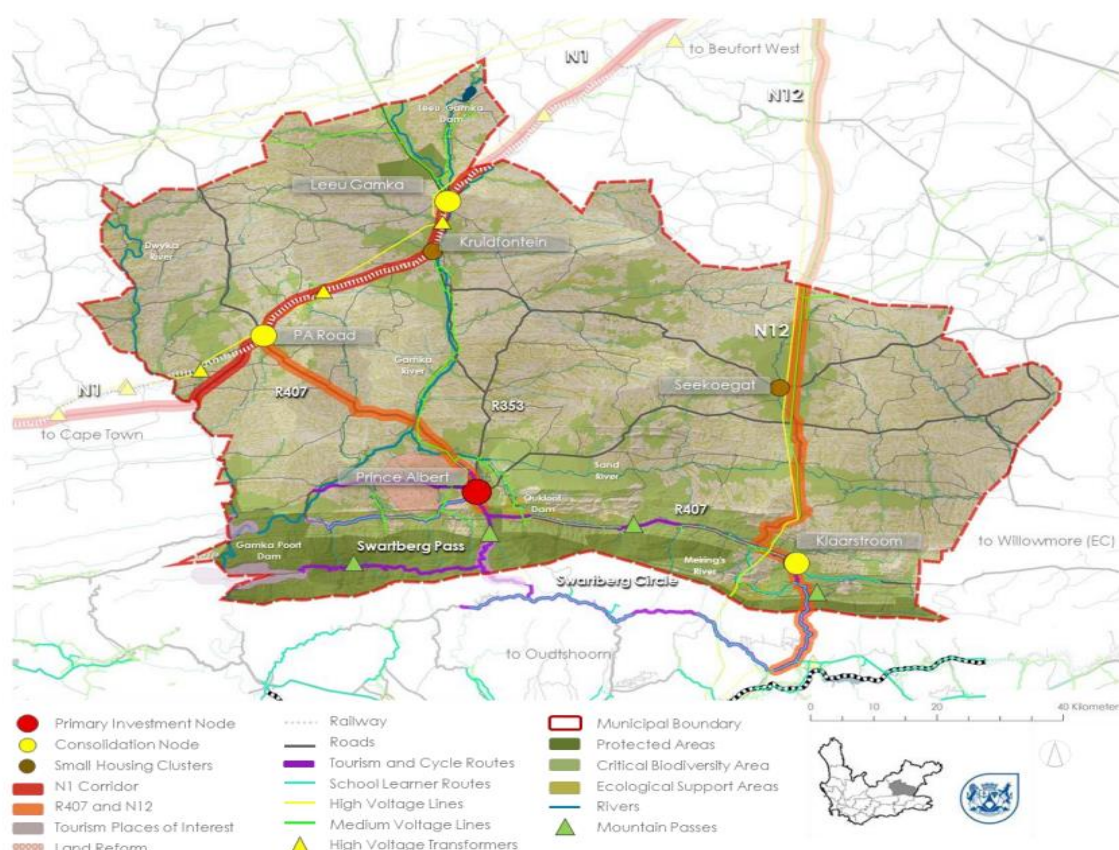
The viability of projects and increasing cost of fossil fuels must be considered now and, in the future, when higher temperatures are a reality. Economic security can only be achieved through climate resilient activities and sectors.

The figure below provides an illustration on how Prince Albert Municipality and CKDM MSDF Strategies are linked to the Price Albert Municipality's IDP 19/20 Strategic Outcomes are aligned.



PRINCE ALBERT MUNICIPALITY COMPOSITE SPATIAL DEVELOPMENT FRAMEWORK

The figure below shows the composite Spatial Development Framework for Prince Albert Municipality. The spatial strategy has been articulated in each the four municipal wide spatial policies proposed in this MSDF and which have been linked to the IDP Strategic Objectives.



Prince Albert Municipality's economy is dependent on its natural resource base and the functioning of this economy is directly linked to the availability of water and the health of the ecological systems. Hence the protection and enhancement of the environment, specifically water security is one of the main strategies of this MSDF.

The urban strategy is to allocate government resources, infrastructure, and facilities according to the proposed 'settlement and nodal hierarchy' and 'regional road network'. This must be accompanied by a transition to green infrastructure, renewable energy and a biomass economy in a way that does not impact on municipal financial sustainability and enhances the tourism product that the region has to offer.

LEEU GAMKA SPATIAL DEVELOPMENT FRAMEWORK

The figure below shows the SDF for Leeu Gamka. The spatial strategy is to limit growth in Leeu Gamka as far as possible unless economic opportunity warrants otherwise. If this job opportunities come about from solar farming, renewable energy and or shale gas and mining, growth should take place in the form of residential infill accompanied by commercial, retail, light industrial and transport-related development adjacent to the N1 highway.

The following projects emanated from the 2014 SDF:

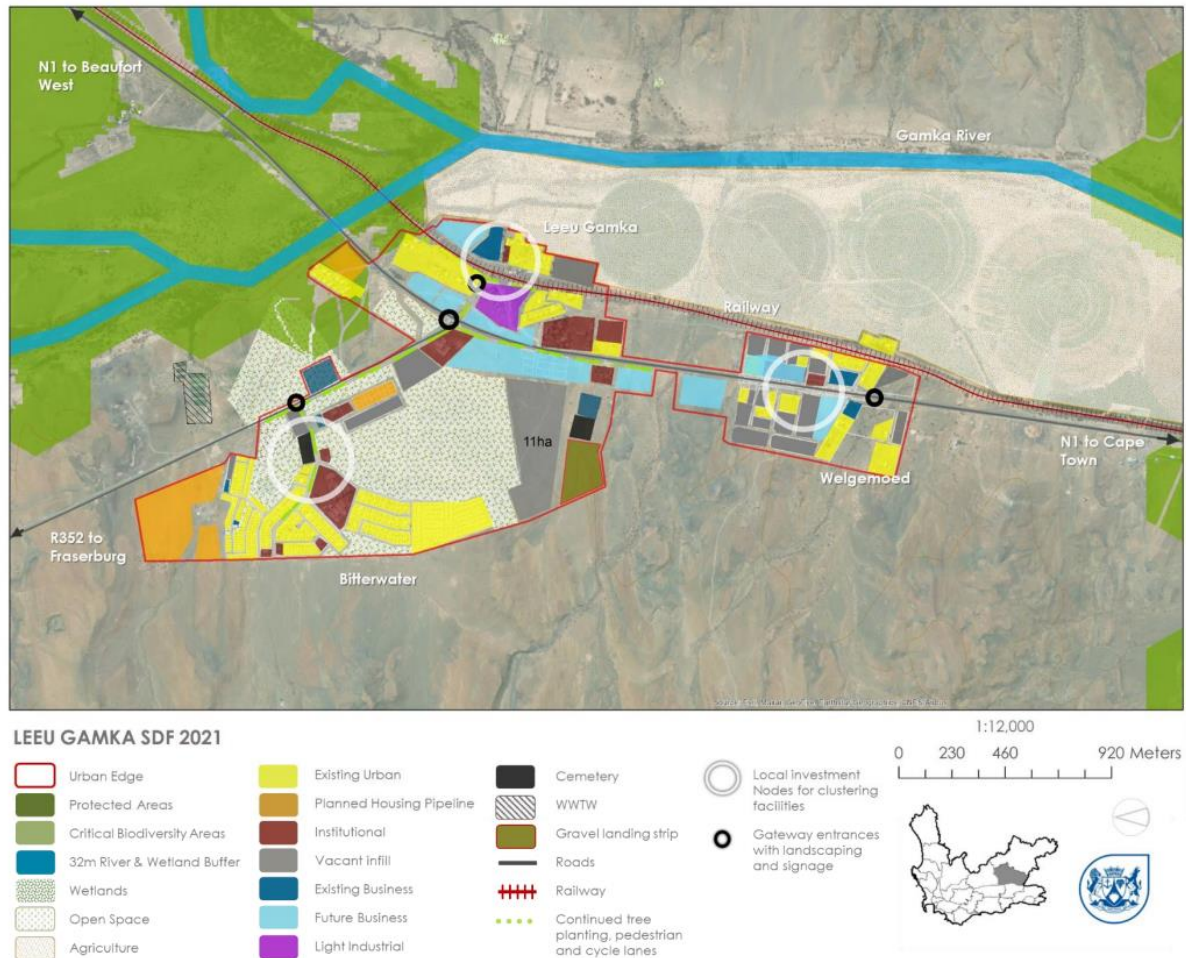
- Landscaping of town entrances;
- Tree planting and landscaping at the railway station; and
- Business and commercial (transport-related) activities to be promoted to the west of the N1.

Recent projects concluded:

- The new emergency medical services station in conjunction with the Western Cape Provincial Health Department to assist accidents on the N1;
- A permanent community health centre, doing away with the previously used mobile clinic; and
- The equipping of boreholes.

Projects the Municipality is currently investigating are:

- Waste to energy and solar farming;
- Drivers and Learning test Centre;
- Local Economic Development Projects.



The following points can be made about the SDF map:

1. Leeu Gamka (the urban edge boundary) is a consolidation zone, meaning that infrastructure renewal and maintenance are the priorities for this area, and limited expansion of the settlement should be allowed, specifically until there is enough jobs opportunities in the area and when an electricity credit collection agreement is concluded to enhance the rates base.
2. The 147-unit planned IRDP project in Bitterwater has been accommodated in the urban edge given its status in the project housing pipeline. Justification is given the availability of services.
3. Extensive residential development directly adjacent the N1 should be discouraged, as this will worsen existing traffic-related dangers i.e. Bitterwater residents crossing the busy N1 highway to get to the Shell garage.
4. Although the proposed investment nodes require more detailed site analysis, the aim is to cluster social facilities and increase densities in these locations and

provide for a mix of uses such as residential, local business, education and recreation.

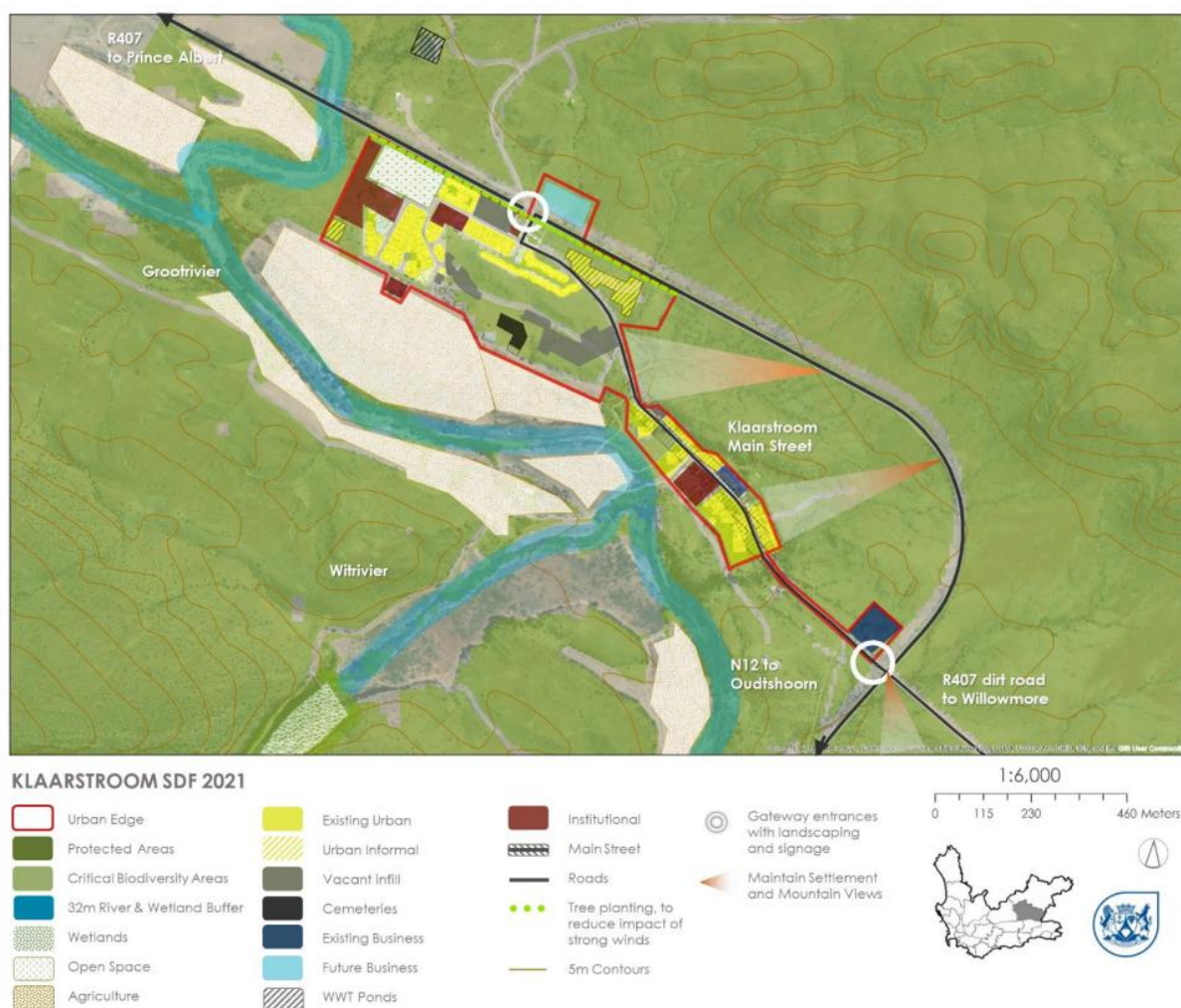
5. Leeu Gamka Primary could double up with a youth centre and creche which can simultaneously reduce the risk of children moving over the N1.
6. A total of 18ha of future commercial, retail, light industrial and transport-related business expansion areas adjacent to the N1 highway are proposed.
7. All sporting facilities require upgrading to include flood lighting, pavilions, shading, access control, fields and courts for netball and tennis.
8. Continued paving of all streets including sidewalks & speed humps and potential traffic light on N1 to calm traffic.
9. A paved walkway between Bitterwater and Welgemoed is needed.

KLAARSTROOM SPATIAL DEVELOPMENT FRAMEWORK

The figure below shows the SDF for Klaarstroom. The spatial strategy for Klaarstroom maintains that Klaarstroom is a 'minor rural settlement' based on agriculture and tourism. The urban edge boundary is considered a consolidation zone, meaning that infrastructure renewal and maintenance are the priorities for this area, and limited infill and densification should be allowed. The settlement should aim to meet local convenience needs with basic social facilities for surrounding rural communities. The settlement is an historic stop over for tourists travelling between the Karoo and Garden Route and should continue to provide accommodation offerings along the main street and cater for tourism activities.

The following points can be made:

1. The density of the proposed infill sites is 25du/ha but can be up to 50 d/ha.
2. Although a 32m river and wetland buffer must continue to be maintained.
3. The area north of the N12, which is earmarked for business development, should accommodate a service station and transport related services.
4. Continue enhancing landscaping and signage at entrance points, which portrays the unique sense of place of Klaarstroom.
5. Promote and enhance the tourism route between Klaarstroom and Willowmore, as well as the route to Meirings Poort.
6. Any additional burial space required should occur south of the existing cemetery.
7. Settlement and mountain views must not be obstructed by any type of development.
8. Tree planting is proposed along the N12 to reduce the visual impact of the sports field wall and to reduce impact of strong winds.
9. Establishment of ablution facilities in main street is proposed.
10. Establishing a 40 km/hour speed limit on main road in Klaarstroom is proposed.
11. Lighting and an enhanced east west pedestrian linkage is proposed.
12. The Klaarstroom Informal Settlement is shown. It is the biggest in the municipal area with 60 structures and 4-5 residents per structure. The Municipality is currently in the procurement phase of establishing additional ablution facilities at this premises. An agreement was reached with Eskom to supply electricity to the transit area before the end of June 2021.



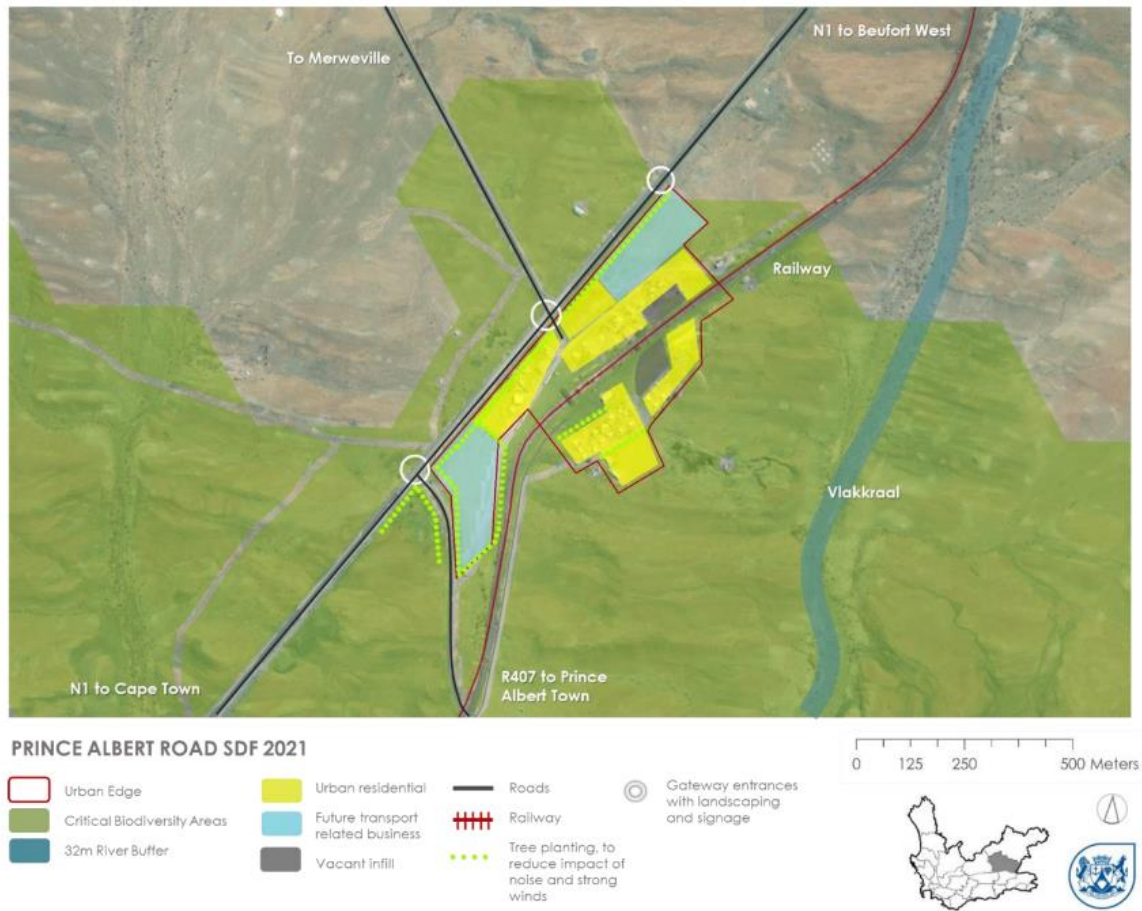
PRINCE ALBERT ROAD SPATIAL DEVELOPMENT FRAMEWORK

The figure below shows the Prince Albert Road SDF. Although future residential development is not encouraged, 0.8ha of land is available if required. Transport-related commercial activities should be accommodated adjacent to the N1.

Projects emanating from the previous SDF include:

- Develop an Anglo Boer War Museum in the area earmarked for tourism development (to be developed).
- Continued landscaping and signage at both gateways on the N1.
- Create a focal entrance point at the main entrance to the settlement. This should speak to a railway station thematic and include aesthetic architecture and landscaping.
- Capitalize on the economic opportunity of the national road that crosses it.

These projects should continue to be pursued in this SDF and possibly included in the CEF, pending their affordability.



COMPREHENSIVE BULK INFRASTRUCTURE PLAN (CBIP)

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

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| <p>Status: Under Review</p> <p>The CKDM appointed CSIR to compile an integrated Transport Plan (ITP) for the District. Thus this ITP for PAMUN was developed. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality as Mutually agreed with the Local Municipality.</p> <p>Objective:</p> <p>The transport vision as set in the District Integrated Transport Plan for the CKDM is: 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</p> | <p>Response required</p> <ul style="list-style-type: none"> • The diversity in the Prince Albert area creates a unique variety of challenge needs to be addressed. • The maintenance of the gravel roads is noted in the IDP as being necessary to support that agri-business in the area so that employment can be supported in the turn. • The rehabilitation of the Swartberg Pass is proposed to support tourism, economic development and job creation <p>Projects identified:</p> |
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| <p>objectives and recognises the role played by the N1 corridor in regional development.</p> | <ul style="list-style-type: none"> • Swartberg Pass rehabilitation (underway) • Extension of non-motorised transport network (underway) • Public transport infrastructure development in Prince Albert. • Street pavements in Prince Albert (underway) • Roads for the proposed Gap housing development • Maintenance of remainder of TR33/5 between Klaarstroom and Beaufort-West, km 0-55 (N12) • Paving of Primary access roads in Prince Albert and Leeu-Gamka • Upgrade of low-water bridge North End & Rondsnek (Completed) |
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MOBILITY STRATEGY FOR THE CENTRAL KAROO DISTRICT MUNICIPALITY

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

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| <p>Status: Under Review</p> <p>The integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11:</p> <p>The IWMP of Prince Albert Municipality was adopted in 2014 and is currently under review.</p> <p>Often given very little or no priority in most areas, waste management within the PAMUN is displaying distress signals. A concerted effort is being made by the DEA&DP to development 2nd generation integrated Waste Management Plan's</p> | <p>Response required: Done in consultation with Department of Environmental Affairs. Improved access control at landfill sites. Encourage waste minimisation and recycling.</p> <p>Projects identified: Waste Separation Waste Minimisation Awareness campaigns Clean up projects Implement findings of Clean Town task team</p> |
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| <p>(IWMP) in the Municipality that is aligned to National, Provincial, District IWMP'S and Municipal By-Laws. Also licensing existing waste facilities are underway, implementation initiatives will meet Provincial diversion targets and save landfill airspace, and registering of waste facilities and reporting to Provincial Waste information System (IPWIS) are part of the action plan to address the current shortcomings of waste management locally.</p> | |
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AIR QUALITY MANAGEMENT PLAN (AQMP)

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| <p>Status: Drafted – to be tabled with IDP</p> <p>Prince Albert Municipality are working closely with DEA & DP, Directorate: Air Quality & Pollution on the drafting of an Air Quality Plan.</p> <p>Objective</p> <p>An air Quality Management Plan is a tool for the management of air quality in order to protect human health and the environment.</p> <p>The air Quality Management Plan is a statutory requirement in the National Environment Management Air Quality Act 39 of 2004 section 15 (1). The objective of the plan to investigate the state of air quality within the region with respect to the relevant knowledge and capacity.</p> | <p>District to develop AQMP.</p> <p>PAMUN to table AQM By Law in July 2017</p> <p>PAMUN to continue with awareness campaigns around AQM.</p> |
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| <p>With the promulgation of the National Environmental the Air Quality Management Plan is reviewed annually and tabled to Council with the Draft IDP.</p> <p>Management: Air Quality Act 17 the focus of air quality management shifted from source to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin and acute and long-term toxic effects. Dirt roads, methane gas from landfill sites, exhaust fumes from the N1 and N12 and open fires are some of the major pollutants identified in the Air Quality Management Plan.</p> | |
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WORK PLACE SKILLS PLAN (WSP)

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| <p>Status: Consulted with Unions, to be tabled in April 2022</p> <p>Prince Albert Municipality (PAMUN) has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The limited budget</p> | <p>Response required:</p> <p>Implementation of skills development plan as submitted and provided for in budget.</p> |
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| available do not cater to the needs of the staff and community. | |
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HUMAN SETTLEMENTS DELIVERY PIPELINE

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| <p>Status: Adopted</p> <p>The Prince Albert Municipality adopted a Human Settlement Delivery Pipeline for the period 2022 - 2026. Prince Albert Municipality's five-year Integrated Development Plan (2022 – 2026), read together with the Spatial Development Framework (SDF) includes the municipal wide strategy, priorities, financial implications and implementation thereof. It reflects and guides the delivery of its all-encompassing development strategy including settlement making and delivery of housing.</p> <p>Western Cape Government selection policy:</p> <p>With a diminishing budget envelope, the housing department had to reprioritise their beneficiary selection criteria and reserve the subsidised houses only for the most vulnerable in our society. The revised priority cohort includes:</p> <ol style="list-style-type: none"> 1. The elderly (60 years and older); 2. People living with medically certified disabilities; 3. Those longest (15 years and longer) on the waiting list; | <p>Housing challenges:</p> <ul style="list-style-type: none"> • Lack of proper planning • Budgets are not aligned • Lack of capacity, knowledge and experience to deal with the housing delivery challenges. • Lack of adequate funding (Provincial). • The lack of a land audit to assist with the identification of suitable land for housing. • The need for substantial bulk infrastructure in the most towns. |
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| <p>4. Backyard dwellers (only for new/Greenfield projects); and</p> <p>5. Approved military veterans.</p> | |
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ENVIRONMENTAL MANAGEMENT & BIO-DIVERSITY PLAN

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



PAM has a storm water bylaw that aims at regulate and manage storm water related activities in built-up areas. The bylaw prohibits any activities by members of the public that may impair operations, maintenance of storm water infrastructure and storm water

quality or cause flooding. The Prince Albert Water Treatment Works (WTW) was identified as being a flood prone area as it located near the Dorps River. A recommendation was made in the report for the investigation of the 1:50 year flood line and relocation of the WTW. The PAM SDF recommended that a 100-year flood line be used as a means of protecting properties and habitats from flood damage. Buffers should be should be determined where possible and for small drainage systems where a flood line cannot be determined a 32m buffer from the top of the bank of the drainage line is prescribed.

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

PRINCE ALBERT MUNICIPALITY SAFETY PLAN

Community Safety is a responsibility across all three tiers of government. The National Government has responsibility for setting broad crime and justice policy directions, addressing high-level crimes and provide some funding to other tiers of government.

The Provincial Government deliver Community Safety related services across the Province and provide some funding to both local government and non-government services to deliver Community Safety related programs. Prince Albert Municipality as local government deliver direct services that both influences perceptions and address actual Community Safety concerns. The legislative mandate derived from National legislation and policies provide the legal mandate for Prince Albert Municipality to promote community safety and crime prevention.

As an integral part of implementing community safety initiatives, the communities, through established sectoral interests such as business and religious forums and other organized community structures, should be mobilized to take the initiative on issues pertaining to community safety and security whilst at the same time be allowed to also participate in decision-making pertaining to local community safety interventions.

Creating and supporting an environment and community where residents feel safe and secure is a priority for Prince Albert Municipality. Community safety is about more than just the level of crime that exists but also about the community's perceived level of safety. Community Safety is also an important lever for economic development and growth through the creation of an enabling attractive for new investors.

The focus areas of the Community Safety Plan have been informed by the stakeholder engagement and community consultation sessions which preceded the establishment of the Community Safety Forum. A comprehensive range of issues were identified during the stakeholder consultation process. The following four focus areas have been identified as the focus for improving Community Safety across the Greater Prince Albert:

- a) Measures to detect and deter crime;
- b) Measures to address the underlying causes of crime; (Social / Socio-Economic)
- c) Addressing safety issues related to personal and community responsibility in local neighbourhoods;

- d) Increased coordination and responsiveness of services to address Community Safety.

The Western Cape Provincial Government has availed R400 000.00 for the past two financial years in support of interventions identified in the Prince Albert Municipality's Safety Plan.

STAKEHOLDERS IN STRUCTURING CRIME PREVENTION AND SAFETY STRATEGY

The Community Safety Plan is grounded in the belief that community safety is best achieved through the following principles:

- a) Collaborative effort across a wide range of community groups and stakeholders.
- b) A multi-faceted strategy that incorporates situational, social, developmental, and traditional approaches to crime prevention.
- c) A strategic approach to partnerships to improve community safety.
- d) Council integrating community safety strategies and initiatives within the broader strategic planning and delivery of services.

The Community Safety Plan focusses on addressing local priorities in consultation with all community stakeholders and include collaboration and coordination with other key government and non-government organisations that all play an important role in achieving successful outcomes.

The role players in partnership for the Prince Albert Community Safety Plan involves the following organisations or groups:

- Prince Albert Municipality
- Central Karoo District Municipality
- Provincial Department Responsible for Community Safety
- South African Police Service
- Department of Correctional Services
- Department of Justice and Constitutional Development
- National Prosecuting Authority
- Department of Home Affairs
- Social Cluster Departments
- Existing CPFs and Incorporated Structures
- Neighbourhood Watch

- Ward Committees
- Community Safety Forum

COMMUNITY SAFETY PLAN PRIORITIES AREAS

The focus areas of the Community Safety Plan have been informed by the stakeholder engagement and community consultation sessions which preceded the establishment of the Community Safety Forum. A comprehensive range of issues were identified during the stakeholder consultation process. The following four focus areas have been identified as the focus for improving Community Safety across the Greater Prince Albert:

- a) Measures to detect and deter crime;
- b) Measures to address the underlying causes of crime; (Social / Socio-Economic)
- c) Addressing safety issues related to personal and community responsibility in local neighbourhoods
- d) Increased coordination and responsiveness of services to address Community Safety

MEASURES TO DETECT AND DETER CRIME: SAFETY INTERVENTIONS

The table below provides an overview of the safety interventions:

| SAFETY CONCERN | | CRIME |
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| ROOT CAUSES | INTERVENTIONS / PROGRAMMES | ROLE PLAYERS / ENABLERS |
| a) Poverty b) Unemployment c) Drug / Alcohol and Substance Abuse d) Social degeneration of society e) Disrespect for life (for people and animals) f) Absent Parents / Foster parents / child carers g) School Drop Outs h) Lack of good moral role models i) Lack / Inadequate Recreational Facilities and Activities j) Peer pressure | a) More employment opportunities b) Reinroduce / Reinstate Police Reservist Programme to address capacity Police Capacity Shortages c) Strengthen Police Capacity – Increase Fleet and Equipment d) Expand Neighbourhood Watch to all areas and improve capacity of Neighbourhood Watch e) Safe house for Children f) Trauma Room coupled with Victim Empowerment Programme g) Calendar Events programmes. (Child Protection Week / Youth Day / Womens Day / Month / 16 Day of Activism) h) Developed proper truck overnight facilities with security) i) Lighting of dark areas possible crime hotspots j) Victim/ offender programmes k) Victim support programme. l) Installation of Surveillance Cameras with central operation and monitoring station m) Expand Law Enforcement and Security Services | <ul style="list-style-type: none"> • SAPS • Community Police Forum • Community Safety Forum • Neighbourhood watch • Department of Community Safety • PA Municipality (Traffic and Law Enforcement) • Provincial Traffic • Social Workers (BADISA) • Department of Social Development • Local Businesses • Established Recognised Non-Governmental Organisations • NYDA • SEDA |
| INPUTS | OUTPUT | OUTCOME / IMPACT |
| a) Funding (Direct / Indirect) b) Municipal Property for Small Business Development c) Facility (Community Hall / Church Hall) d) Awareness Material (Posters / Pamphlets / Banners) e) Professional Expertise (Availability of Officials and Professionals) | a) Roll out Neighborhood Watch Programme to all areas. b) Street Light Maintenance Programme for preventative and reactive maintenance c) Law Enforcement Officers Appointed d) Developed a plan on police needs analysis and priorities to inform SAPS planning and Budgeting. e) Functional CPF and CSF Structures with increase community participation. f) Roll-out 16 day of activism programme in all three towns g) Security Surveillance Cameras installed at strategic points. | a) Decrease in crime in general b) Safer Communities, residents feel safer. c) Upward trajectory in economic activity and employment d) Low crime rate attract new investors e) Increase in life expectancy f) Productive and responsible youth g) Greater collaboration amongst police, law enforcement and security agencies |

MEASURES TO ADDRESS THE UNDERLYING CAUSES OF CRIME: SAFETY INTERVENTIONS

The table below provides an overview of the measures to address the underlying causes of crime:

| SAFETY CONCERN | | ABUSE OF WOMEN / CHILDREN / ELDERLY AND DISABLED | |
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| ROOT CAUSES | INTERVENTIONS / PROGRAMMES | ROLE PLAYERS / ENABLERS | |
| k) Unemployment l) Drug / Alcohol and Substance Abuse m) Lack of role models in community n) Male Domination o) Lack of education and awareness on abuse and its consequences p) Lack of trust in authorities q) Disrespect for life (for people and animals) r) Shortcoming / gray areas in legislation and the enforcement of legislation s) Absent Parents / Foster parents / child carers t) Lack / Inadequate Recreational Facilities and Activities u) Peer pressure | n) Implementation and Execution of Social and Moral Regeneration Action Plan in collaboration with established NGO's and external partners. o) Intensify Awareness Programs amongst youth (Substance Abuse) p) Roll-out programs for Annual 16 Day of Activism Campaign q) Workshop with men on the role of men (Mens Day). r) Roll-out programme in support and capacitation of women on national womens day. s) Trained caregivers- after school t) Victim/ offender programmes u) Victim support programme. v) Organise disabled people, plan and roll-out activity days for disabled. w) Organise the elderly, plan and roll-out activity day for the elderly. x) Mayoral Tea with Elderly: Mayor invite elderly for tea and cake once a quarter. (Including Elderly at old-age homes. | <ul style="list-style-type: none"> PA Municipality Community Development Workers Social Workers (BADISA) SAPS Community Police Forum Community Safety Forum Neighbourhood watch Department of Social Development Prince Albert Advice Council (PAAC) POP CENTRE Prince Albert Community Trust (PACT) Interest Community Members Local Businesses Local Entrepreneurs Established Recognised Non-Governmental Organisations | |
| INPUTS | OUTPUT | OUTCOME / IMPACT | |
| f) Funding (Direct / Indirect) g) Sponsorship Local Businesses / Entrepreneurs h) Facility (Community Hall / Church Hall) i) Awareness Material (Posters / Pamphlets / Banners) j) Professional Expertise (Availability of Officials and Professionals) k) Refreshments l) Promotional Material for participants | h) Social and Moral Regeneration plan to be compiled and adopted by the municipality as a sector plan in the IDP. i) 140 Youth across municipal area to be reached through awareness programmes j) Roll-out 16 day of activism programme in all three towns k) Roll-out Womens day programme in all three towns with at least 60 participants in total. l) Roll-out mens day programme in all three towns with at least. m) Quarterly Activity day for disabled n) Quarterly Activity day for elderly | h) Participants are aware of the danger and life-long consequences of alcohol and substance abuse. i) Decrease in domestic violence cases reported. j) Dignity and worth of elderly and disabled restored, instil a sense of belonging. k) Less youth are involved in substance abuse. | |

| SAFETY CONCERN | | HIGH RATE OF SCHOOL DROP OUTS | |
|--|---|--|--|
| ROOT CAUSES | INTERVENTIONS / PROGRAMMES | ROLE PLAYERS / ENABLERS | |
| a) Absent Parents / Parents not involved in the development of child b) Domestic Problems (Alcohol Abuse / Single Parenting / Finances c) Lack of Self Esteem d) Cognitive Disability – Child lack self confidence e) Peer Pressure f) No Support Systems g) Lack of role models in community | a) Learner Mentorship Programme b) Adopt a Learner Program (Educational Support) Learner to Learner c) Adopt a Child Programme (Social / Financial Support) Adult Professional to Child d) Parent Teacher Assistance Programme (To get parents involved in the activities of the school). e) Aftercare Programmes (Languages (Reading) and Mathematics) Parent and retired teacher contribution. f) FARR (Parenting education skills). g) Financial Wellness Education for parents h) Life Skills Programmes and work shadow program for matriculants i) Talent finding and developing (Art / Culture / Music / Dance / Singing) POP Centre j) Motivational Talks by successful professionals (former learners) k) Multiple options (sport codes and social activities at schools) l) Motivational / Information Posters m) Program / Project Prince Albert Skills School (PASS) | <ul style="list-style-type: none"> PA Municipality Community Safety Forum Community Development Workers Social Workers (BADISA) Department of Social Development Prince Albert Advice Council (PAAC) POP CENTRE FARR Consumer Protector Local Churches Prince Albert Community Trust (PACT) Interest Community Members Local Professionals Retired Professionals Department of Education Local Schools (Teachers / Learners and School Governing Bodies) | |
| INPUTS | OUTPUT | OUTCOME / IMPACT | |
| a) Funding (Direct / Indirect) b) Sponsorship Local Businesses / Entrepreneurs c) Facility (Community Hall / Church Hall) d) Awareness Material (Posters / Pamphlets / Banners) e) Professional Expertise (Availability of Officials and Professionals) f) Refreshments g) Promotional Material for participants | a) Schools identify learners that are in need for support to adopt children in the support programmes. b) Recruit at least 30 Professionals / Willing Individuals to participate in adopt a child programme (Social Support / Financial Support eg. School Uniform, Stationary, Personal Hygiene Supplies, Support with financial commitments of academic year.) c) Schools to identify below average learners (Languages and Mathematics) for adopt a learner programme. d) At least one financial wellness education session per town biannually. e) One youth life skills education and awareness program per town. f) Youth day Celebration Event combined with Arts and Culture Musical and Dance Event. g) At least one parent initiated aftercare programme (Primary Level) Own Initiative or combined with school. h) Recruit matriculant's on special programme for experiential learning in workplace. 1 or 2 matriculants per department. | a) School Drop-outs rate decrease year on year. b) Motivated, disciplined and goal oriented youth and learners. c) Decrease in crime reported that's committed by children. d) Increase in number year on year of parent's involvement in school programs. e) Caring and responsible society f) More children / learners excel beyond academic curriculum (arts / culture and sport) g) More Matriculants are workplace ready. | |

| SAFETY CONCERN | | TEENAGE PREGNANCY AND HIV AIDS INFECTIONS | |
|---|---|--|--|
| ROOT CAUSES | INTERVENTIONS / PROGRAMMES | ROLE PLAYERS / ENABLERS | |
| a) Peer Pressure b) Unfavourable Social Conditions in homes. c) Crowded Families in state subsidised houses. d) Lack of financial support from parents as a result of limited income or mismanagement of finances. e) Absent parents / Parent ignorance to guide child through adolescent stage. f) Sugar dads, Financial Support from older men for sexual favours. g) Social Media Influence / Misuse of Social Media Platforms. h) Alcohol and Substance Abuse. i) Lack of sex education and awareness at home and at school. j) Unprotected sex. | a) Local Clinic must be more youth friendly b) Teenage pregnancy and HIV AIDS awareness campaigns. c) Annual International HIV Aids Day / Month Awareness Program d) Funding for programmes similar to love life. e) Awareness Program on role of a boy child. f) Youth sex education awareness programmes g) Youth Life Skills programmes h) Youth entrepreneur readiness education programmes. i) Youth role model programmes j) Youth health worker volunteer programmes in collaboration with the department of health (HIV AIDS Counselling) k) Holiday Programmes that actively involved the youth in planning and participation. Youth Driven Holiday Programme. | <ul style="list-style-type: none"> PA Municipality Community Development Workers Social Workers (BADISA) Community Police Forum Community Safety Forum Department of Social Development POP CENTRE Schools Department of Health / Health Workers Local Clinic Youth | |
| INPUTS | OUTPUT | OUTCOME / IMPACT | |
| a) Funding (Direct / Indirect) b) Facility (Community Hall / Church Hall / Adult Parks / Swimming Pool) c) Awareness Material (Posters / Pamphlets / Banners) d) Professional Expertise (Availability of Officials and Professionals) e) Promotional Material for participants | a) At least two HIV/AIDS and Teenage Pregnancy Awareness Sessions per town per annum. b) Sex education awareness programmes two per annum per town. c) Distribution of safe sex and educational material d) Youth across municipal area to be reached through awareness programmes e) Holiday programme for each town with the youth at the helm of planning and execution of the programme. | a) Drop in teenage pregnancy and HIV AIDS infections amongst the youth. b) Responsible youth c) More youth become successful contributors towards society. d) Less youth become addictive to alcohol and substance abuse. | |

| SAFETY CONCERN | | ALCOHOL / DRUGS AND SUBSTANCE ABUSE | |
|---|---|---|--|
| ROOT CAUSES | INTERVENTIONS / PROGRAMMES | ROLE PLAYERS / ENABLERS | |
| a) Unemployment b) Peer Pressure c) Unfavourable Social Conditions in homes. d) Illegal Alcohol outlets / Sjebeens / No Control on the sale of alcohol to under age persons. e) Absent Parents f) Dysfunctional Families g) Lack of / Limited training, educational and economic opportunities for the development of youth. h) Accessibility of drugs (Regional Dilemma) i) Crime j) Lack of rehabilitation programmes and Counselling interventions k) Loan Sharks, exploiting vulnerable persons l) Divided community opinion illegal alcohol and drug outlets in community | a) Local Job Creation and Economic Opportunities for unemployed. b) Development of a Youth Centre / Youth Café for Leeu Gamka c) Entrepreneur Readiness and Support Programme (LED) d) Developed Unemployment and Skill Data for targeted approach on employment and learning interventions. e) Household Profiling to identify vulnerable families that need urgent help and support. f) Development of a Regional Rehabilitation Centre g) Intensify Law Enforcement interventions on illegal sjebeens and operating hours of licenced outlets. h) Intensify policing interventions to curb drug trafficking in the region i) Financial Health Education, Awareness for youth and adults j) Awareness Programmes on the impact of drugs and alcohol. k) Increase Community Participation and interest in the functioning of the Community Police Forum and Community Safety Forum. l) Routine monitoring and investigation by SASSA to ensure SASSA Beneficiaries are possession of their cards. m) Functioning and active Ward and Street Committees to assist in identification of illegal outlets. | <ul style="list-style-type: none"> SAPS PA Municipality Traffic and Law Enforcement Provincial Traffic Social Workers (BADISA) Community Police Forum Community Safety Forum Department of Social Development Department of Health / Health Workers Local Clinic Youth NGO'S / FARR SASSA Faith-Based Organisations Advice Offices Community Development Workers | |
| INPUTS | OUTPUT | OUTCOME / IMPACT | |
| a) Funding (Direct / Indirect) b) Facility (Community Hall / Church Hall) c) Awareness Material (Posters / Pamphlets / Banners) d) Professional Expertise (Availability of Officials and Professionals across government departments, private sector and NGO's e) Joint Planning and Strategy Determination to police and limit drug trafficking. f) Transport | a) Youth Centre / Café with indoor sport facilities b) Complete household profiling in vulnerable communities within 24 months after adoption of safety plan. c) Support Plan for vulnerable families informed by outcome of Community Profiling exercise. d) Escalate the need for a Drug Rehabilitation Centre to regional and Provincial Level through the Joint District Approach Initiative. e) At least one Contractor / Entrepreneur Support Workshop per town per annum. f) Combined Law enforcement and policing interventions on illegal alcohol drug outlets. | a) Responsible youth b) More youth become successful contributors towards society. c) Less youth become addictive to alcohol and substance abuse. d) More successful entrepreneurs e) Drug free society f) Successful prosecution on drug trafficking g) Sustainable households | |

| SAFETY CONCERN | | BASIC SERVICE INFRASTRUCTURE BACKLOGS / SHORTAGES / AGEING INFRASTRUCTURE / SERVICE STANDARDS | |
|--|--|---|--|
| ROOT CAUSES | INTERVENTIONS / PROGRAMMES | ROLE PLAYERS / ENABLERS | |
| a) Ageing municipal Infrastructure (Electricity / Water / Sewage Reticulation Networks) b) Poor Street Lights c) Refuse Transfer Stations problematic and posing health risk. d) Water Quality e) Limited recreational facilities in Leeu Gamka and Klaarstroom. (Swimming Pool for both towns) f) Vandalism to infrastructure providing basic services g) Capacity constraints on municipal staff establishments posing serious challenges to maintain and improve on basic service delivery standard. h) Limited equipment and fleet needed to improve basic service delivery standards. i) Remoteness of municipal area and distance between towns make it more cumbersome to effectively render emergency services | a) Developed Infrastructure Master Plans and Infrastructure Maintenance Plan. b) Plan for the gradual and sustainable upgrading / replacement of ageing infrastructure. (Internal and External Funding) c) Investigate possible alternatives to gradually phase out refuse transfer stations, including the introduction and intensifying of recycling initiatives aimed at re-use, reduce and recycle. d) Raise public awareness on vandalism and educate the public on the impact of vandalism on the municipal budget and operations. e) Plan and made provision for the filling of critical post needed to maintain and improve on service delivery standards. f) Developed and implement a fleet management, maintenance and replacement plan within budgetary provisions. | <ul style="list-style-type: none"> • PA Municipality • National and Provincial Government Department to support with external funding) • MISA Consulting Engineers • Community • Ward Committees | |
| INPUTS | OUTPUT | OUTCOME / IMPACT | |
| a) Funding (Direct / Indirect) b) Professional Expertise (Availability of Officials and Professionals across government departments) | a) Improved Bulk Infrastructure and reticulation networks b) Improve street lighting. c) Clean drinking water of a better quality | a) Improved service delivery standard b) No dark areas in residential areas. c) Favourable conditions for crime to take place due to poor infrastructure eliminated | |

| SAFETY CONCERN | | BASIC SERVICE INFRASTRUCTURE BACKLOGS / SHORTAGES / AGEING INFRASTRUCTURE / SERVICE STANDARDS | |
|--|---|---|--|
| ROOT CAUSES | INTERVENTIONS / PROGRAMMES | ROLE PLAYERS / ENABLERS | |
| a) Capacity Constraints on the side of SAPS including fleet. b) Front Desk Officials do not speak local language (Afrikaans) Communication barrier impacts on service delivery. c) Closing of farm schools and lack of library services on farms d) Lack of basic health services on farms / No mobile clinics e) Clinics to small not patient friendly. No privacy f) Schools are crowded. g) Curriculum not assisting children to read properly. h) Social Worker Services not available on a daily basis. i) Ambulance Services challenged due to capacity constraints including fleet. | a) Government Departments must strategies and plan for the improvement of their services. The Community through the municipality must be informed of their strategies, budgets and annual performance plans. b) Stakeholders must engage government departments and advocate on various structures for the eradication of service backlogs and for the improvement of government services across departments. c) Community Development Workers must intensify their communication with government services department to be the interface between the community and government on matters raise by the community aimed at improving the level of services. d) Aftercare school programmes focussing on reading and mathematics. e) Technical and Skills School for learners that struggle to perform academically. One Technical school for the Central Karoo Region would suffice. f) Local Thusong Centre Forum to be revived as a platform for joint planning, information sharing and engagement on service delivery matters. g) Workshop with Ward Committees, Community Members, Councillors, Municipal Officials and officials from other government services on the application of the principles of Batho Pele and Ubuntu. | <ul style="list-style-type: none"> • SAPS • Department of Health / Health Department of Cultural Affairs and Sport • Department of Home Affairs • Local Clinic • SASSA • Community Development Workers • PA Municipality | |
| INPUTS | OUTPUT | OUTCOME / IMPACT | |
| a) Funding (Direct / Indirect) b) Professional Expertise (Availability of Officials and Professionals across government departments) | a) Improved government services / Customer Care Services b) Functioning Thusong Centre Forum / Social Development Forum c) Effective community driven aftercare school programme d) Improved Infrastructure at Schools and Development of ECD Centres e) Clinic in Leeu Gamka to be upgraded to level of a proper Day Hospital | Community dignity and value is restored through improved service delivery and the application of the principles of Batho Pele and Ubuntu. | |

CHAPTER 7: INTERGOVERNMENTAL RELATIONS

This chapter outlines the alignment of the Strategic Development Objectives and Strategies of the Prince Albert Municipality with those of National and Provincial Government. The short- and long-term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected in this chapter. 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. Prince Albert Municipality also forms partnership or engage with internal or external departments / municipalities / cross-boundary or sector collaborating in deliver on their constitutional obligations.

DISTRICT IGR STRUCTURES

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

| STRUCTURE/ PUBLICATION | OBJECTIVES/FUNCTIONS |
|---|--|
| Ward Committee Meetings | <ul style="list-style-type: none"> - To inform the community of council decisions, municipal affairs, etc. - To enable the community to inform the ward councillors/ municipality of their concerns |
| Public meetings/IDP & Budget | <ul style="list-style-type: none"> - To inform the community of council decisions, community rights and duties, municipal affairs etc. - To enable the community to inform the councillors and officials of their issues |

| STRUCTURE/ PUBLICATION | OBJECTIVES/FUNCTIONS |
|--|---|
| IDP Representative Forum | <ul style="list-style-type: none"> - To ensure that every activity and decision taken in its meeting are properly communicated to the forum members' respective constituencies - To monitor the implementation of the Integrated Development Plan - To reflect and safeguard community inputs by acting as the spokespersons for the communities - To reflect and safeguard community inputs by acting as the spokespersons for the communities - To represent the interests of communities - To provide feedback to communities - To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government - To participate in the process of setting and monitoring key performance indicators |
| Sector Departments | <ul style="list-style-type: none"> - To inform PAM of their programmes and projects that will be undertaken within the municipal jurisdiction |
| IDP Indaba | <ul style="list-style-type: none"> - To integrate Provincial and National Government projects and programmes - To allow government Directorates to give input on the IDP, instead of just evaluating and assessing the IDP |
| INTERGOVERNMENTAL RELATIONS STRUCTURES: | |
| Municipal Managers Forum | Municipal Manager |
| Provincial IDP Managers Forum | IDP Coordinator |
| Premier's Coordinating Forum | Mayor and Municipal Manager |
| The IDP Indaba 1 & 2 | Municipal Manager, Directors & IDP coordinator |

| STRUCTURE/ PUBLICATION | OBJECTIVES/FUNCTIONS |
|------------------------------------|--|
| ICT Managers Platform | ICT coordinator |
| MIG forum | Technical Manager |
| District Coordinating Forum | Mayor |
| SALGA Working groups | <p>Councillor M Jaffha: Municipal Finance and fiscal policy</p> <p>Councillor MD Jaffha: Community Development & Social Cohesion. SALGA women Commission.</p> <p>Councillor K Baadjies: Public Transport & Roads. Water Sanitation & Waste Management.</p> <p>Councillor E Maans: Economic Empowerment & Employment Creation. Environmental Planning & Climate Resilience.</p> <p>Councillor A Mackay: Human Settlement & Municipal Planning. Governance & Intergovernmental Relations.</p> <p>Councillor A Mackay: Municipal Innovations & Information Technology</p> <p>Councilor K Baadjies: Capacity Building & Institutional Resilience.</p> |

JOINT DISTRICT/METRO APPROACH (JDMA)

The new district-based model was first announced by President Cyril Ramaphosa. Addressing the need for a capable and developmental state, Ramaphosa said a district-based approach, which will focus on the 44 districts and eight metros nationwide, will ensure that municipalities are properly supported and adequately resourced. In the Western Cape this district-based model found its home in the Joint District and Metro Approach (JDMA). The JDA is a geographical and team-based, citizen-focused approach to provide integrated government services through a strengthened national government, Western Cape Government and Local Government interface. It is characterised by a geographically differentiated and targeted approach with a single implementation support plan per district and appropriate levels of coordination by interface teams.

The new district-based service delivery model will aim to break down the silos between the different spheres of government, in a bid to improve service delivery in the 257 municipalities across the country.

The table below provides an overview of the projects and programmes identified through these intergovernmental relations platforms:

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|---|----------------------------|--|-----------------|--|---|-----------|---|
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | | | | |
| Job Creation and Growing the Economy | Local Economic Development | The District Municipality together with Local Municipalities would like to position the Central Karoo Region as an Economic Development Zone | Entire District | 1. Develop updated Regional and Local Economic Development Strategies. (Agriculture, Tourism, Business & Industry) | CKDM DEDAT | 2022/23 | LED recovery plan approved in CKDM and implementation plan in PAM |
| | | | | 2. Job Creation Summit for the Central Karoo Region. | CKDM DEADP DEDAT | 2022/23 | No summit was held to date |
| | | | | 3. Small Town Regeneration Project | SALGA | 2022/23 | 4 th STR summit held; tablets received by 12 NGO's |
| | | | | 4. Partnerships with Private Sector to stimulate job creation. (Focussed | CKDM, DEDAT WESGRO RURAL DEVELOPMENT | 2022/23 | Kweekvallei Diversion project to be funded; tourism |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--------------------|------------|--------------------|--------------|---|-----------------------|-----------|-------------------------------------|
| | | | | Projects Murraysburg and Prins Albert Kweekvalley). | AGRICULTURE | | development to be strengthened |
| | | | | 5. Development and promotion of Tourism routes with linkages to Garden Route, Cape Winelands, Northern Cape: <ul style="list-style-type: none"> Hex River Valley – Aquila – Laingsburg – Ladismith via R323 (Seweweekspoot) – Barrydale – Montagu – Hex River via R318 Mossel Bay -Plett – Uniondale – De Rust – Meringspoort – | DEDAT DTPW | 2022/23 | Karoo Cycling Route developed |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|---|---------------------------------|--|--|---|--|-----------|---------------------------------|
| | | | | Klaarstroom – Prince Albert – Swartberg Pass – Oudtshoorn – Mossel Bay • Beaufort West – Loxton – Carnarvon – Vosburg – Victoria West – Murraysburg – Graaff Reinet – Aberdeen – Beaufort West | | | |
| | | | | 6. Agriculture rural roads prioritisation | DEDAT DTPW | 2022/23 | No funding availed |
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | | | | |
| Waste Recovery Action Plan (WRAP) | Waste Management and Compliance | Municipalities in the District is in the process of exploring the possibility of a Regional Landfill Site. | Central Karoo District Municipality, Laingsburg, | 1. Establishment of a Waste Recovery Action Plan (WRAP) Steering Committee | DEADP DLG CKDM & Local Municipalities | 2022/23 | Internal steering com appointed |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--------------------|------------|--|---|---|------------------------|-----------|---|
| | | Funding for this purpose has been made available by the National Department of Environmental Affairs. Additional support is required with the necessary Monitoring, Compliance and Licencing of existing Landfill Sites. | Prince Albert, Beaufort West Municipalities | 2. Review of the District Integrated Waste Management Plans. | DEA (National) | 2022/23 | Still to be completed |
| | | | | 3. Regional Landfill Site feasibility study to be undertaken. | DEADP | 2022/23 | Still to be completed |
| | | | | 4. Waste Facilities Monitoring, Compliance and Enforcement of Directives and Mediation Agreements including Licencing of Landfill Sites | DEADP | 2022/23 | PAM action plan developed to improve compliance |
| | | | | 5. Explore SMME, entrepreneurship development and job creation projects in terms of recycling of waste. | DEADP DEDAT | 2022/23 | Waste diversion plan drafted; Private sector to initiate recycling |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|---|---|--|----------------------|---|--|-----------|--|
| | | | | 6. Purchasing of Equipment and Yellow Fleet to assist with maintenance of Landfill Sites. | CKDM DLG DEADP | 2022/23 | 3 Vehicles purchased to improve fleet in PAM'; no movement with yellow fleet |
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | | | | |
| Drought Recovery Action Plan | Climate Change/Water Security/ Infrastructure | The Central Karoo Region is experiencing severe drought conditions. The Department of Local Government together with Sector Departments have implemented a Drought Recovery Action Plan. The Strategy is co-ordinated and implemented in partnership with DLG and CKDM District Municipality | Entire District Area | 1. Drought Co-ordination and Management. | DLG DoA CKDM | 2022/23 | DRAP reporting continues |
| | | | | 2. Drought Communication Projects. | Laingsburg Municipality Prince Albert Municipality Beaufort West Municipality | 2022/23 | Several awareness campaigns about water saving |
| | | | | 3. Drought Governance Projects | Municipality Department of | 2022/23 | DRAP reporting continues |
| | | | | 4. Drought Finance Projects. | Water and Sanitation | 2022/23 | DRAP reporting continues |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--|------------------------|---|----------------------|---|---|-----------|--|
| | | with the aim of achieving intended outcomes. | | 5. Drought Engineering Projects with specific focus on new well field for Beaufort West | DBSA | 2022/23 | Not in PAM area |
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | | | | |
| Alternative Energy Sources | Renewable Energy | The District and Local Municipalities to explore alternative energy sources for Commercial, Residential and Industrial Use. | Entire District Area | 1. Development of an alternative Energy Strategy for the Central Karoo. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities DMR Dep of Energy Green Cape | 2022/23 | Workshop held on renewable energy |
| | | | | 2. Solar Energy Projects | | 2022/23 | New tender to be advertised in PAM |
| | | | | 3. Wind Farm Projects | | 2022/23 | One registered project in PAM area |
| PROVINCIAL PRIORITY-PUBLIC TRANSPORT, MOBILITY AND SPATIAL TRANSFORMATION | | | | | | | |
| Infrastructure Management | Basic Service Delivery | The District together with local municipalities wish to embark on programmes to accelerate service delivery in the Region. | Entire District Area | 1. Eradication of Bucket System | CKDM and B Municipalities DHS DLG | 2022/23 | Applied for funding; no funding received to date |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--------------------|------------|--------------------|--------------|--|---|-----------|--|
| | | | | 2. Delivery of Basic Services on Farms | CKDM and B Municipalities DHS DLG | 2022/23 | Water provision and sanitation provided to some farms on request |
| | | | | 3. GAP Housing Opportunities for Middle/low Income Groups | CKDM and B Municipalities DHS | 2022/23 | Water scarcity in PA limits implementation of new housing projects |
| | | | | 4. Engage with Private Sector regarding development of a Commercial Airport. | CKDM B Municipalities Private Sector DEDAT | 2022/23 | No progress in this respect due to Covid |
| | | | | 5. Construction of a Truck Stop Facility in Beaufort West. | CKDM B Municipalities Private Sector DEDAT | 2022/23 | Truck stop facility developed in Prince Albert Road; Possible truck stop to be |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--|---|---|-----------------|--|--|-----------|---|
| | | | | | | | developed in Leeu Gamka |
| | | | | 6. Public transport including learner transport | CKDM B Municipalities DOE DTPW | 2022/23 | No improvement to the situation |
| PROVINCIAL PRIORITY-SAFE AND COHESIVE COMMUNITIES | | | | | | | |
| | Promoting Safe and cohesive public spaces through crime prevention, design, management and Utilisation. | Crime Prevention within Towns and on Farms have become an area of concern with crime statistics escalating in the region. | Entire District | 1. Development and Implementation of a Rural Safety Plan Projects identified a) Improved police surveillance. b) Activation of Neighbourhood watch. c) Drug Abuse Response and Rehabilitation. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipality DoA Community Safety SAPS | 2022/23 | Gender Based Violence workshops implemented in PA |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--------------------|------------|--------------------|--------------|---|---|-----------|---|
| | | | | d) Alcohol and Domestic Violence Response Project. | | | |
| | | | | 2. Development of Visible Policing Strategy (Part of rural safety plan) | CKDM, Laingsburg, Prince Albert, Beaufort West Municipality SAPS | 2022/23 | Plan developed in PA / Leeu Gamka |
| | | | | 3. 24 Hour Policing Service Klaarstroom Part of rural safety plan | Prince Albert Municipality SAPS | 2022/23 | Community Safety Forum established/ SAPS police station opened in Klaarstroom |
| | | | | 7. Enhance After School Activities and Youth | CKDM B Municipalities DSD | 2022/23 | PACT provides skills development in PA |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--------------------|------------|--------------------|--------------|---|---|-----------|---|
| | | | | Development Programmes. | | | |
| | | | | 8. Sports Development Programmes | CKDM B Municipalities DCAS DSD | 2022/23 | Sport Council established |
| | | | | 9. Upgrading of Sports infrastructure across the District | CKDM B Municipalities DCAS | 2022/23 | Upgrading of sport facilities in Leeu Gamka in process; Funding had to be repaid for sport precinct in PA due to tenders exceeding budget. New applications submitted |
| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--|---|---|-----------------|--|--|-----------|---|
| PROVINCIAL PRIORITY-EMPOWERING PEOPLE | | | | | | | |
| Citizen Interface | Quality whole child learning is fostered for all children to prepare them for 21 st century world of work. | Maths and Science is excluded from the Curriculum at most schools in the District. | Entire District | 1. Curriculum Development to include Maths and Science linking long term planning in terms of preparing for the 4 th Industrial revolution. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Education | 2022/23 | Coding taught at PACT |
| | | Align Skills Development Programmes in line with the Economic Potential for the region. | | 2. Refinement of Regional Skills Development Strategy. | CKDM B Municipalities | 2022/23 | Strategy still needs to be developed |
| | | | | 3. Prioritise Adult Basic Education and Training (ABET) | LGSETA DOE | 2022/23 | Still needs to be prioritised |
| | | Develop a central higher learning hub for students from the Karoo. | | 4. Investigate the feasibility of an Agricultural FET College and | CKDM B Municipalities DOE DSD | 2022/23 | Farm Treintjies rivier is available for agricultural college in PAM |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--|--|---|-----------------|---|---|-----------|--|
| | | | | Technical FET for Beaufort West. | | | |
| | | Development of Early Childhood Centres in the Region. | | 5. Early Childhood Development | DSD Health | 2022/23 | ECD training to teachers provided |
| | | | | 6. After School Care facilities | DCAS | | PACT provides after school care facilities |
| PROVINCIAL PRIORITY-INNOVATION ACROSS GOVERNMENT AND CULTURE CHANGE IN THE WESTERN CAPE | | | | | | | |
| Citizen Interface | Building capabilities to enable innovation and citizen centricity. | The Municipalities in the Central Karoo District have embarked on the Implementation of Shared Service in the District due to shortage of technical skills and funding. | Entire District | 1. Implementation of Planning Shared Service. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Local Government | 2022/23 | Town planner appointed at CKDM |
| | | | | 2. Implementation of Risk Management and Internal Audit Shared Service. | | 2022/23 | New agreement concluded |

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | TIMEFRAME | PROGRESS TO DATE |
|--------------------|------------|--------------------|--------------|---|------------|-----------|--|
| | | | | 3. Implementation of a Legal Service Shared Service. | | 2022/23 | Panel of specialised legal experts to be appointed |
| | | | | 5. Implementation of Fire Service Shared Service including the development of Fire Services Strategy. | | 2022/23 | Hazmat services to be provided by CKDM |
| | | | | 7. Development of a Shared Service Model and Business Operations Strategy for a Supply Chain Management Shared Service. | | 2022/23 | Poor cooperation between municipalities |

INTEGRATED PROGRAMMES

THUSONG PROGRAMME

The newly built Thusong Centre located in Prince Albert, accommodates services such as the Department of Social Development, Department of Home Affairs, Department of Labour, The South African Social Security Agency (SASSA), The Independent Electoral Commission (IEC).

The municipal offices will also move to the Thusong centre, with the first phase already completed, which will see the financial department relocate first followed by the other departments. The procurement of phase two has been completed, a shortfall of R2 million is needed to complete the project. Council has to budget for this in order to complete the second phase.

The Municipality also see the four Access Centres (two in Leeu Gamka, one in Klaarstroom and one in Prince Albert) as part of the Thusong facilities. The Environmental Education Centre training is another part of the satellite Thusong facilities and provide ample training opportunities in partnership with government and the private sector. Though only one worker is assigned on a 100% basis to the Thusong facilities and there are no Thusong Manager, the Thusong facilities have been incorporated into the operations of the Corporate, Strategic and Community Services Department who oversees the management, Thusong Outreaches, training, public participation, awareness campaigns, management, reporting and cleaning of the facilities.

The extensions of the Thusong facilities are prioritised to include more offices, an upgrade of existing facilities and services as well as parking. An amount of R150 000 has been budgeted for the Thusong centre in Prince Albert for the 2022/23 financial year.

COMMUNITY WORKERS PROGRAM (CWP)

The Community Work Programme (CWP) is a government programme aimed at tackling poverty and unemployment. The programme provides safety net by giving participants a minimum number of regular days of work, typically two days a week or eight days a month, thus providing a predictable income stream.

PURPOSE OF THE CWP

- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To improve the quality of life for people in marginalised economic areas by providing work experience, enhancing dignity and promoting social and economic inclusion.

The CWP was also designed to explore ways in which the concept of a minimum employment guarantee could be adapted to South African conditions. The concept of a minimum employment guarantee has been pioneered in India where the state acts as the 'employer of last resort' where markets cannot provide work to all who need it.

CHAPTER 8: FINANCIAL MANAGEMENT

This Chapter deals with the realisation of the IDP development objectives which translates into projects and programmes identified through an integrated process of inclusive planning and funding prioritisation. The effective implementation of any strategy is dependent on sufficient financial resources and the ability of the organisation to execute with specific reference to human capital as well as the institutionalisation of risk management and performance monitoring and evaluation.

The Prince Albert Municipality reviews its financial sustainability, current financial positions and Medium-Term Revenue and Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver acceptable levels of services at affordable tariffs.

As at May 2023 the Municipality has a total operating budget of R 90 661 423, including a capital budget of R 26 795 044. The Municipality budgeted for a surplus of R 409.

The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF is underlined by the following:

- Credible collection rates and consumers usage trends
- ESKOM increases in electricity
- Reduce growth in general expenses
- Inclusion of budget for preventative maintenance
- Available resources

The financial management of the Municipality is driven by various financial policies as required by legislation.

The main policies informing financial management and the financial strategies of the Municipality are:

- Tariff Policy
- Supply Chain Management Policy
- Borrowing funds and reserve policy
- Expenditure policy
- Rates policy
- Credit control, debt collection and indigent policy
- Budget policy
- Asset management policy
- Liquidity policy

Funding of operating and capital budget:

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenue to be collected,
- Cash-backed accumulated funds from previous years' surpluses not committed for other purposes,
- Borrowed funds, but only for the capital budget referred to in section 17(2).

Achievement of this requirement effectively means that Council must approve a balanced, credible and sustainable budget. A credible budget is a budget that:

- Funds only activities consistent with the IDP and vice versa, ensuring the IDP is realistically achievable given the financial constraints of the Municipality,
- Is achievable in terms of agreed service delivery and performance targets, and contains revenue and expenditure projections that are consistent with current and past performance,
- Does not jeopardise the financial viability of the Municipality, and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

A sustainable budget is a budget which reflects sufficient revenue and adequate corporate stability in order to fund and deliver on service delivery and performance

targets. The economic challenges will continue to pressurise municipal revenue generation and collection levels; hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

GRANTS AND SUBSIDIES FOR THE 2023/2024 to 2025/2026

| NAME OF GRANT | TREASURY | ADJUSTMENT BUDGET 2022/2023 | DRAFT BUDGET 2023/2024 | BUDGET+1 2024/2025 | BUDGET+2 2025/2026 |
|---|------------|-----------------------------------|---------------------------|-----------------------|-----------------------|
| Equitable Share | National | 26 548 000,00 | 28 653000,00 | 30 8612 000,00 | 31 888 000,00 |
| Financial Management Grant | National | 1 650 000,00 | 1 700 000,00 | 1 700 000,00 | 1 838 000,00 |
| Expanded Public Works Programme | National | 1 237 000,00 | 1 098 000,00 | - | - |
| Municipal Infrastructure Grant | National | 7 956 000,00 | 8 097 000,00 | 8 247 000,00 | 8 403 000,00 |
| Integrated National Electrification Programme | National | - | 490 000,00 | 1 092 000,00 | 2 000 000,00 |
| Water Services Infrastructure Grant | National | 6 552 000,00 | 10 000 000,00 | - | - |
| Regional Socio-Economic Project (RSEP) | Provincial | 1 000 000,00 | 800 000,00 | - | - |
| Emergency Housing Programme (EHP) | Provincial | 198 513,00 | - | - | - |
| Allocation for construction and maintenance of roads | Provincial | 50 000,00 | 50 000,00 | 50 000,00 | 50 000,00 |
| Municipal Replacement Funding – Library | Provincial | 1 947 000,00 | 2 071 000,00 | 2 035 000,00 | 2 124 000,00 |

| NAME OF GRANT | TREASURY | ADJUSTMENT BUDGET 2022/2023 | DRAFT BUDGET 2023/2024 | BUDGET+1 2024/2025 | BUDGET+2 2025/2026 |
|--|------------|-----------------------------------|---------------------------|-----------------------|-----------------------|
| Thusong Service Grant | Provincial | 150 000,00 | - 150 000,00 | 150 000,00 | 104 000,00 |
| Community Development Workers Support Grant | Provincial | 56 000,00 | 76 000,00 | 76 000,00 | 76 000,00 |
| Western Cape Financial Management Capacity Building Grant (Rollover) | Provincial | 16 055, 00 | - | - | - |
| Development of Sport and Recreation Facilities (DCAS) | Provincial | 300 000,00 | - | - | - |
| Local Government Public Employment Support Grant | Provincial | 223 774,00 | - | - | - |
| Western Cape Financial Management Capacity Building Grant (Bursaries) | Provincial | 300 000,00 | - | - | - |
| Human Settlement Development Grant | Provincial | 200 000,00 | 180 000,00 | 3 000 000,00 | - |
| Western Cape Municipal Intervention Grant | Provincial | 1 200 000,00 | - | - | - |
| Western Cape Financial Management Capacity Building Grant (Internal Audit & Cost reflective study) | Provincial | 325 000,00 | - | - | - |
| Emergency Medical Load-Shedding Relief Grant (PT) | Provincial | 175 000,00 | - | - | - |
| TOTAL | | R 50 084 342 | R 53 365 000 | R 47 211 000 | R 46 483 000 |

CAPITAL BUDGET FOR THE 2023/2024 MTREF

| TOTAL CAPITAL BUDGET FOR THE 2023/2024 MTREF | | 19 681 867 | 26 795 044 | 12 213 958 | 6 635 568 |
|---|----------------|-----------------|------------------------|------------------------|------------------------|
| MTREF 2023-2024 | | | | | |
| VOTE DESCRIPTION | FUNDING SOURCE | ADJUSTED BUDGET | BUDGET YEAR +1 2023/24 | BUDGET YEAR +2 2024/25 | BUDGET YEAR +2 2025/26 |
| CRR: New Sewage truck | CRR | 1 630 000 | - | - | - |
| CRR: Light Motor Vehicle (Traffic Services) | CRR | 280 000 | - | - | - |
| CRR: New 1-tonner Bakkies (Technical Services) | CRR | 445 000 | 460 000 | - | - |
| CRR: Solarbackups for municipal offices | CRR | | - | 450 000 | - |
| CRR: Stoor geriewe | CRR | | 200 000 | 500 000 | 500 000 |
| CRR: Light Motor Vehicle | CRR | | 350 000 | - | - |
| CRR: TLB | CRR | | 1 200 000 | - | - |
| CRR: Upgrade of roads and stormwater | CRR | | 2 800 000 | 3 200 000 | 3 000 000 |
| PT: Streeks en socio ekonomiese Projek / New municipal offices | PT | 1 000 000 | 695 652 | - | - |
| CRR: RSEP Thusong Extension Phase 2 (Co-funding) | CRR | 1 000 000 | - | - | - |
| CRR: Yskas & Tv's vir telemetrie stelsel | CRR | - | - | - | - |
| CRR: IT Back - Computer equipment and software | CRR | 430 000 | 250 000 | - | - |
| IT Equipment and software (DRC & Solar) | PT | | - | - | - |
| CRR - Meubels en Toerusting vir Kantore | CRR | - | 220 000 | - | - |
| CRR- DCAS co-funding vir PA Sport Fields | CRR | - | - | - | - |
| CRR: Tortelduif Electrification | CRR | 300 000 | - | - | - |

| TOTAL CAPITAL BUDGET FOR THE 2023/2024 MTREF | | 19 681 867 | 26 795 044 | 12 213 958 | 6 635 568 |
|---|----------------|-----------------|------------------------|------------------------|------------------------|
| MTREF 2023-2024 | | | | | |
| VOTE DESCRIPTION | FUNDING SOURCE | ADJUSTED BUDGET | BUDGET YEAR +1 2023/24 | BUDGET YEAR +2 2024/25 | BUDGET YEAR +2 2025/26 |
| CRR: Sidewalk & Road paving | CRR | 500 000 | - | - | - |
| CRR: Fencing facilities | CRR | 200 000 | - | - | - |
| CRR: New Landfil site fincing and access control | CRR | 100 000 | 100 000 | - | - |
| CRR: 1 Tonner Bakkie: Gemeenskapdienste | CRR | | 370 000 | - | - |
| CRR: Elekriese netwerk | CRR | | 300 000 | 300 000 | |
| CRR: Opgradeering van Odendal sport terein | CRR | | 200 000 | | |
| CRR: Opgradeering van Treintjies revier | CRR | | 200 000 | | |
| CRR: Heining Noord Einde Begrafploas | CRR | | - | - | - |
| CRR: Gereedskap en toerusting vir Tegnies | CRR | 100 000 | 150 000 | - | - |
| CRR: Gereedskap en Toerusting: Gemeenskapdienste | CRR | | 50 000 | - | - |
| MIG: Upgrade Stormwater System in Leeu-Gamka | MIG | 1 281 231 | - | - | - |
| MIG: Upgrade Stormwater System in Leeu-Gamka (co-funding) | CRR | - | 838 000 | - | - |
| CRR: Upgrade of Sewer reticulation | CRR | 300 000 | 600 000 | - | - |
| PT: Beehives (Bussiness hub near Thusong centre) | PT | - | | | |
| MIG: Leeu-Gamka New Sidewalks | MIG | - | 1 116 885 | - | - |
| MIG: Prince Albert New Sidewalks | MIG | 2 603 507 | - | - | - |
| INEP: Upgrade Low-Voltage Reticulation | INEP | - | 426 087 | 949 565 | 1 739 130 |

| TOTAL CAPITAL BUDGET FOR THE 2023/2024 MTREF | | 19 681 867 | 26 795 044 | 12 213 958 | 6 635 568 |
|---|-----------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|
| MTREF 2023-2024 | | | | | |
| VOTE DESCRIPTION | FUNDING SOURCE | ADJUSTED BUDGET | BUDGET YEAR +1 2023/24 | BUDGET YEAR +2 2024/25 | BUDGET YEAR +2 2025/26 |
| CRR: Lighting Municipal area | CRR | 500 000 | - | - | - |
| CRR: Usave electrical network installed | CRR | - | - | - | - |
| CRR: Smart Water meters | CRR | 1 000 000 | 2 000 000 | - | - |
| WSIG: Borehole Development | WSIG | 5 569 200 | 8 695 652 | - | - |
| MIG: Specialised Waste Vehicles | MIG | | 2 538 004 | - | - |
| MIG: Klaarstroom Refurbishment & Upgrade of WTP | MIG | | 1 279 132 | 1 068 696 | - |
| MIG: New High Mast Light (KS) | MIG | | - | 1 320 390 | 439 916 |
| MIG: New High Mast Light (PA) | MIG | | - | 1 089 207 | - |
| MIG: New High Mast Light (LG) | MIG | | - | 1 356 184 | - |
| MIG: Upgrade of Sydwell Williams Sport Facility (Astro Turf) | MIG | | 1 498 345 | 1 979 916 | 956 522 |
| MIG: Upgrading of Klaarstroom Sportsfield | MIG | 378 720 | - | - | - |
| MIG: Upgrading of Prince Albert Northend sportsfield | MIG | 1 803 339 | 257 287 | - | - |
| PT - Prince Albert Sports Fields (DCAS) | DCAS | 260 870 | - | - | - |
| PT: Emergency Municipal Load-Shedding Relief Grant (PT) | PT | - | - | - | - |

LONG-TERM FINANCIAL MANAGEMENT PLAN

Council has embarked on a process to compile a long-term financial plan for the next 10 years to early identify financial risks and determine and maximize all possible revenue streams, determine the future operational and capital expenditure responsibilities and ultimately do an approximate determination of the future dependency on Government grants and external borrowing, within the parameters of affordability levels of the current and future rate payers to honour their responsibility to the municipality.

PURPOSE OF THE LONG-TERM FINANCIAL PLAN

The purpose of this Long-term Financial Plan is *inter alia* to outline a comprehensive multi-year financial plan with the objective to ensure long-term financial sustainability and to limit risks on all levels.

The Long-term Financial Plan is essential to ensure that Prince Albert Municipality could sustainably implement and execute its constitutional competencies and mandate effectively without the risk to impair its capital base.

Furthermore, the Long-term Financial Plan must also serve the purpose to assist and inform the municipality to compile more effective and accurate future budgets to empower the municipality to meet the ever-growing demands of reliable Service Delivery.

SUMMARISED PROJECTED REVENUE AND EXPENDITURE

The following table provides a summation of the projected revenue and expenditure for the long-term:

| REVENUE | 2017 R (m) | 2018 R (m) | 2019 R (m) | 2020 R (m) | 2021 R(m) | 2022 R(m) | 2023 R(m) | 2024 R(m) | 2025 R(m) | 2026 R(m) |
|--|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| Property Rates 90% recovered | 2.52 | 2.75 | 3.03 | 3.33 | 3.67 | 4.03 | 4.43 | 4.88 | 5.37 | 5.90 |
| Electricity fees 90% recovered | 11.5 | 12.1 | 12.9 | 13.6 | 14.5 | 15.3 | 16.2 | 17.2 | 18.3 | 19.40 |
| Water Fees 85% recovered | 2.79 | 3.27 | 3.61 | 3.99 | 4.41 | 4.88 | 5.39 | 5.95 | 6.58 | 7.27 |
| Refuse removal fees 85% recovered | 1.32 | 1.27 | 1.34 | 1.43 | 1.51 | 1.60 | 1.70 | 1.80 | 1.91 | 2.02 |
| Sanitation fees 85% recovered | 1.79 | 1.90 | 2.03 | 2.16 | 2.30 | 2.45 | 2.61 | 2.78 | 2.96 | 3.15 |
| Equitable Share | 16.2 | 17.6 | 18.9 | 20.41 | 22.01 | 23.7 | 25.6 | 27.6 | 29.8 | 32.12 |
| Fines net of provision | 1.03 | 1.08 | 1.13 | 1.18 | 1.25 | 1.31 | 1.38 | 1.44 | 1.52 | 1.59 |
| Rental of Facilities | 0.41 | 0.44 | 0.46 | 0.49 | 0.52 | 0.55 | 0.58 | 0.62 | 0.65 | 0.69 |
| Interest on Investments | 1.6 | 1.06 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Interest on debtors 85% recovered | 0.52 | 0.66 | .76 | .86 | 1.13 | 1.19 | 1.25 | 1.32 | 1.40 | 1.47 |
| Licences and permits | 0.18 | 0.18 | 0.19 | 0.20 | 0.21 | 0.22 | 0.23 | 0.24 | 0.25 | 0.26 |
| Other Income | .46 | .17 | .19 | .23 | .25 | .27 | .3 | .35 | .4 | .45 |
| Total Cash Revenue | 40.3 | 42.5 | 45.6 | 48.9 | 52.8 | 56.5 | 60.7 | 65.2 | 70.1 | 75.3 |
| EXPENDITURE | 2017 R (m) | 2018 R (m) | 2019 R (m) | 2020 R (m) | 2021 R (m) | 2022 R (m) | 2023 R (m) | 2024 R (m) | 2025 R (m) | 2026 R (m) |
| Employee cost | 14.5 | 17.8 | 18.8 | 20.0 | 21.2 | 22.4 | 23.8 | 25.2 | 26.7 | 28.32 |
| Councillors Remuneration | 2.64 | 2.92 | 3.04 | 3.20 | 3.38 | 3.57 | 3.76 | 3.97 | 4.19 | 4.42 |
| Repairs and maintenance | 1.77 | 1.94 | 2.06 | 2.18 | 2.31 | 2.45 | 2.60 | 2.76 | 2.92 | 3.10 |
| Bulk Purchases | 7.96 | 8.45 | 9.03 | 9.62 | 10.25 | 10.9 | 11.6 | 12.3 | 13.1 | 14.07 |
| Contracted Services and General Expenses | 12.9 | 11.2 | 11.8 | 12.4 | 13.1 | 13.8 | 14.6 | 15.4 | 16.2 | 17 |
| TOTAL EXPENDITURE | 39.8 | 42.3 | 44.7 | 47.4 | 50.2 | 53.1 | 56.4 | 59.6 | 63.1 | 66.9 |
| Total cash surplus | 0.5 | 0.2 | 0.9 | 1.5 | 2.6 | 3.4 | 4.3 | 5.6 | 7.0 | 8.4 |

The 2023/2024 MTREF budget is attached is attached as annexure C

PLANNED AND ESTIMATED PROVINCIAL INFRASTRUCTURE EXPENDITURE AND NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS FOR THE MTEF PERIOD 2023/24 – 2025/26.

The infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be subject to change, depending on fiscal constraints and the availability of resources.

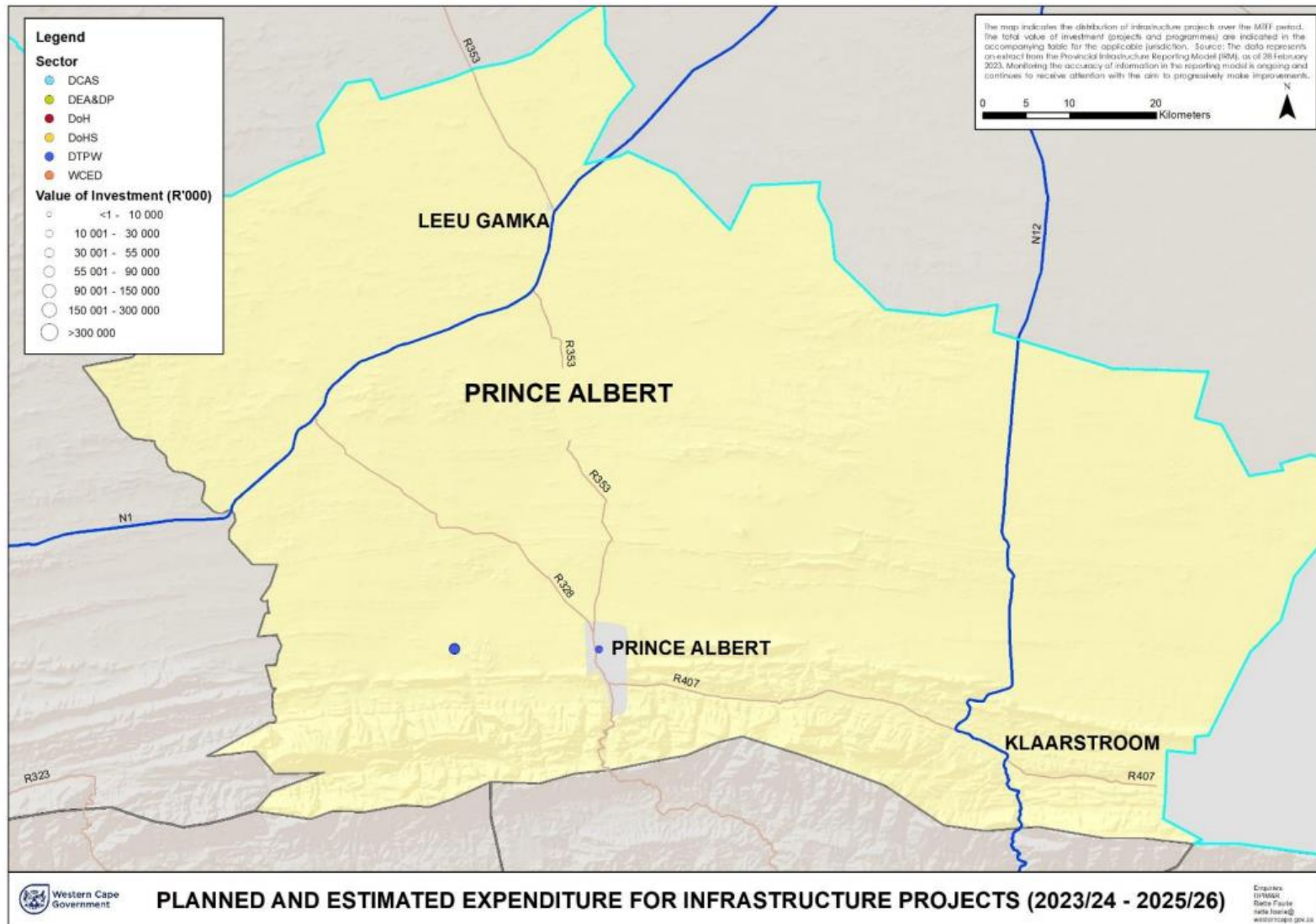
Summary of Planned and Funded Provincial Infrastructure Projects & Programmes in the Municipality for the MTEF period 2023/24 – 2025/26.

| SECTOR | NUMBER OF PROJECTS | VALUE OF INFRASTRUCTURE PROJECTS & PROGRAMMES (R'000) | | TOTAL (R'000) |
|-------------------------------------|--------------------|---|--|----------------|
| | | INFRASTRUCTURE TRANSFERS – CAPITAL | REHABILITATION, RENOVATION & REFURBISHMENT | |
| Human Settlements | 1 | 3 180 | 0 | 3 180 |
| Transport & Public Works | 3 | 111 200 | 20 000 | 131 200 |
| GRAND TOTAL | 4 | 114 380 | 20 000 | 134 380 |

Below figure represents the list of funded Provincial Infrastructure Investment Projects and Programmes for the Prince Albert Municipality:

| Sector | Nature of Investment | Funding Source | Project Name | Project ID | IDMS Gate | Delivery mechanism | MTEF 2023/24 (Rand) | MTEF 2024/25 (Rand) | MTEF 2025/26 (Rand) | MTEF TOTAL (Rand) |
|--------------------------|---|--|---|------------|--------------------|-----------------------------|---------------------|---------------------|---------------------|--------------------|
| Human Settlements | Infrastructure Transfers - Capital | Informal Settlements Upgrading Partnership Grant | Prince Albert: Klaarstroom: 50 UISP (Phase) | 55964 | Packaged Programme | Packaged with Sub-Contracts | 180 000 | 3 000 000 | 0 | 3 180 000 |
| Transport & Public Works | Rehabilitation, Renovations & Refurbishment | Provincial Roads Maintenance Grant | C1104 Reseal Meiringspoort to Prince Albert | 194700 | Stage 5: Works | Individual Project | 20 000 000 | 0 | 0 | 20 000 000 |
| Transport & Public Works | Infrastructure Transfers - Capital | Equitable Share | Financial assistance to municipalities for maintenance of Transport Infrastructure (CAP) | 4021 | Packaged Programme | Individual Project | 0 | 18 000 000 | 19 000 000 | 37 000 000 |
| Transport & Public Works | Infrastructure Transfers - Capital | Equitable Share | Financial assistance to municipalities for construction of Transport Infrastructure (CAP) | 4019 | Packaged Programme | Individual Project | 39 300 000 | 13 900 000 | 21 000 000 | 74 200 000 |
| GRAND TOTAL | | | | | | | 59 480 000 | 34 900 000 | 40 000 000 | 134 380 000 |

The map below showcases the spatial distribution of Provincial Infrastructure Investment Projects (Individual Projects) in the Prince Albert Municipality:



CHAPTER 9: PERFORMANCE MANAGEMENT

The PMS System serves as primary mechanism to monitor, review and improve the implementation of the Municipality's IDP and eventually the budget. The citizens of Prince Albert, like all other citizens in South Africa, have high expectations regarding service delivery by the Municipality. Elected representatives and the administration are continuously challenged to demonstrate that all levels of government are capable and committed to manage and utilise public resources in a way that will enhance economic growth and sustainability. This challenge is best illustrated through institutionalisation of mechanisms for performance management, monitoring and reporting.

In 2015 the Municipal Council approved a Performance Management System which provided for performance implementation, monitoring and evaluation at organisational as well as individual levels. Council also adopted a Performance Management Policy in 2018 with the aim to enhancing individual performance reviews through the formal institutionalisation of internal employee performance moderation structures. Individual Performance has however not been cascaded to the lowest level in the organisation, with only the Senior Managers performance being evaluated annually.

ORGANISATIONAL PERFORMANCE

It is a legislative requirement to revise the municipal key performance indicators at organisational level; hence, the 2022/2023 key performance indicators were revised and aligned to the 2023/2024 financial budget, strategies and development objectives. Regular monitoring and evaluation at this level are taking place and quarterly performance reports are submitted to Council for scrutiny and comment.

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 municipal scorecard (Top Layer SDBIP) sets out consolidated service delivery targets for senior management and provides an overall picture of performance for the Municipality reflecting performance on its strategic priorities.

The directorate and departmental scorecards (detail SDBIP) capture the performance of each directorate or department, unlike the municipal scorecard, which reflects on the strategic priorities of the Municipality, the SDBIP provides detail of each outcome for which top management are responsible for, in other words a comprehensive picture of the performance of that directorate/sub-directorate.

SETTING OF KEY PERFORMANCE INDICATORS

Section 38 (a) of the Local Government: Municipal Systems Act, No. 32 of 2000, requires Municipalities to set appropriate key performance indicators as a yardstick for measuring performance, including outcomes and impact, regarding the community development priorities and objectives set out in its Integrated Development Plan (IDP).

Section 9(1) of the Municipal Planning and Performance Management 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.

Annually, as required by Section 12 (1) of the Regulations to the Systems Act, the Municipality also sets performance targets for each of the key performance indicators. The IDP process and the performance management process must be integrated seamlessly as the Performance Management System serves to measure the performance of the Municipality on meeting its development objectives is contained in its Integrated Development Plan.

PERFORMANCE REPORTING

QUARTERLY REPORTS

Quarterly reports on financial and non-financial performance are done in terms of Section 52 (d) of the Local Government: Municipal Finance Management Act No. 56 of 2003. This report is published on the municipal website on a quarterly basis.

MID-YEAR REPORT

The performance of the first half 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 requirements set out in Section 33 of the Budget and Reporting Regulations. This report is submitted to Council before 25 January annually and published on the municipal website afterwards.

ANNUAL REPORT

Every municipality and every municipal entity must for each financial year prepare an annual report in accordance with this Chapter. The council of a municipality must within nine months after the end of a financial year deal with the annual report of the municipality and of any municipal entity under the municipality's sole or shared control in accordance with section 129.

IDP IMPLEMENTATION (IMAP): PROJECT AND PROGRAMME PLANNING

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

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

The IMAP serves as a tool to plan, outline and monitor the implementation of the IDP. The IMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The 2023/2024 draft Top Layer SDBIP is attached as an annexure. The 2023/2024 SDBIP will be approved by the Executive Mayor within the legislative timeframe.

The table below provides an overview of the IMAP:

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
|-------------|---|-------------------------------------|---|--|---|--------------------------------|---|---------|-----------------|-----------------------------------|-----------------|----------------|-----------------|----------------|
| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 1 | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy | Environmental & spatial development | To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access | A well-maintained environment | Introduce a bio-diversity educational awareness programme | Number of awareness programmes | Strategic services | All | 1 | 10 | 1 | 10 | 1 | 10 |
| 2 | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy | Environmental & spatial development | To improve the processing of building plans and land use applications within the statutory framework | Spatial integration with economy of the municipal area and environmental sustainability responsibility | Approval of building plans within 30 days for buildings less than 500m2 and 60 days for buildings larger than 500m2 after all information required is correctly submitted | % Approved | Planning, Land Use and Building Control | All | 100% | Part of normal operational budget | | | | |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
|-------------|---|-------------------------------------|--|--|---|--|---|---------|--------------------|-----------------------------------|--------------------|----------------------------|--------------------|----------------------------|
| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 3 | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy | Environmental & spatial development | To improve the processing of building plans and land use applications within the statutory framework | Spatial integration with economy of the municipal area and environmental sustainability responsibility | Processing of land use applications within 120 days after receipt of all outstanding and relevant information and documents | % of applications evaluated | Planning, Land Use and Building Control | All | 100% | Part of normal operational budget | 100% | Part of operational budget | 100% | Part of operational budget |
| 4 | To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy | Environmental & spatial development | To minimise the long term, need for environmental maintenance | A well-maintained environment | Create awareness into environmental management | Number of initiatives | Community Services | All | 2 | 50 | 2 | 50 | 2 | 50 |
| 5 | To, stimulate, strengthen & improve the economy for sustainable growth | Economic development | To deliver services in terms of agreed service levels | A credible LED strategy | Review the LED strategy and submit to council by end May 2023 | Reviewed LED submitted to Council by end May 2023 | Corporate & Community Services | All | 1 | Part of Operational Budget | 1 | Part of operational budget | 1 | Part of operational budget |
| 6 | To stimulate, strengthen and improve the economy for sustainable growth | Economic development | To create an enabling environment for the economy to grow | A reduction in the unemployment rate | Obtain funding for the implementation of the LED strategy | Number of funding applications submitted per annum | Strategic Services | All | 2 | n/a | | | | |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
|-------------|---|----------------------|---|--|--|---|-------------------------|---------|-----------------|-------------------------|-----------------|----------------|-----------------|-------------------------|
| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 7 | To stimulate, strengthen and improve the economy for sustainable growth | Economic development | To create an enabling environment for the economy to grow | A reduction in the unemployment rate | Implement awareness initiatives to attract investors | Number of initiatives | Strategic Services | All | 1 | n/a | | | | |
| 8 | To stimulate, strengthen and improve the economy for sustainable growth | Economic development | To create an enabling environment for the economy to grow | Co-operative economic development between all stakeholders | The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period | Number of people temporary appointed in the EPWP programs | Infrastructure Services | All | 80 | Part of EPWP allocation | | Part of | | Part of EPWP allocation |
| 9 | To stimulate, strengthen and improve the economy for sustainable growth | Economic development | To develop skills required by the local economy | A reduction in the unemployment rate | Provide skills development to identified unemployed people | Number of training sessions | Strategic services | All | 2 | 50 | | | | |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 10 | To promote the general standards of living | Social development | To effectively maintain access to libraries services | Improvement of educational levels in the municipal area | Lodge library awareness programmes with exhibitions on identified topics | Number of exhibitions | Libraries | All | 12 | Part of operational budget | | Part of operational budget | | Part of operational budget |
| 11 | To promote the general standards of living | Social development | To effectively provide traffic services | Decrease in crime statistics | Provide road safety awareness education to the community | Number of awareness initiatives | Traffic & Protection Services | All | 4 | Part of operational budget | | Part of operational budget | | Part of operational budget |
| 12 | To promote the general standards of living | Social development | To effectively provide traffic services | Decrease in crime statistics | Optimal collection of fines issued for the financial year | % of fines collected | Traffic & Protection Services | All | 70% | Part of operational budget | | Part of operational budget | | Part of operational budget |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 13 | To promote the general standards of living | Social development | To effectively provide traffic services | Decrease in crime statistics | Implement Law Enforcement initiatives and safely home programmes to decrease incidents affecting traffic safety | Number of road blocks | Traffic & Protection Services | All | 12 | Part of operational budget | | | | Part of operational budget |
| 14 | To promote the general standards of living | Social development | To effectively provide traffic services | Decrease in crime statistics | Annual review and submission of the Disaster Management Plan for assessment by the District by end May 2023 | Plan reviewed | Traffic & Protection Services | All | 100% | Part of operational budget | | | | Part of operational budget |
| 15 | To promote the general standards of living | Social development | To deliver services in terms of agreed service levels | Decrease in crime statistics | Facilitate the functioning of the Community Policing Forum | Number of meetings | Community and Corporate Services | All | 2 | Part of the normal operational budget | | Part of operational budget | | Part of operational budget |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 16 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery | Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | # of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) | Electricity | All | 2578 | n/a | | | | |
| 17 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Implement energy saving initiatives | Number of initiatives | Electricity | All | 4 | Part of normal operational budget | | Part of operational budget | | Part of operational budget |
| 18 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | % of the electricity maintenance budget spent on repairs and maintenance of electricity assets | % of maintenance budget spent | Electricity | All | 100% | Part of normal operational budget | | | | Part of operational budget |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 19 | To improve the general standards of living | Social development | To mitigate substance abuse | Decrease in crime statistics | Launch awareness campaigns | Number of initiatives | Community and Corporate Services | All | 2 | Part of operational budget | | Part of operational budget | | Part of operational budget |
| 20 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery | Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area | Number of households for which refuse is removed at least once a week | Refuse removal | All | 2720 | Part of operational budget | | Part of operational budget | | Part of operational budget |
| 21 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Implement Integrated waste management awareness campaign | Number of campaigns | Refuse removal | All | 2 | Part of normal operational budget | | Part of operational budget | | Part of operational budget |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 22 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | To develop and implement an infrastructure management and maintenance plan | Number of reports | Refuse removal | All | 4 | Part of normal operational budget | | Part of operational budget | | Part of operational budget |
| 23 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Recycled waste as a percentage of the total waste collected by June 2023 | 8% recycled of total waste collected | Refuse removal | 1:2 | 8% | Part of normal operational budget | | Part of operational budget | | Part of operational budget |
| 24 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Annual external audit of landfill site and recycling plant | Number of audits | Refuse removal | 1:2:4 | 1 | 80 | | | | |
| 25 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network | Number of formal residential properties that meet agreed service standards for piped water | Water | All | 2820 | n/a | | | | |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 26 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Water assets is maintained in terms of the operational budget spent | % of operational budget of water spent | Water | All | 100% | Part of normal operational budget | | | | Part of operational budget |
| 27 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Limit water losses to not more than 15% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100} | Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used | Water | All | 15% | Part of normal operational budget | | | | |
| 28 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka and Klararoom | % of Lab Results complying with SANS 241 | Water | All | 80% | Part of normal operational budget | | | | |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 30 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Achieve Blue Drop status | % Achieved | Water | All | 95% | Part of normal operational budget | | Part of operational | | Part of operational budget |
| 31 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Implement Water Awareness Campaigns | Number of campaigns | Water | All | 4 | Part of normal operational budget | | Part of operational budget | | Part of operational budget |
| 32 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka and Klaarstroom) | % of Lab Results compliant with SANS Irrigation standards | Waste water management | All | 90% | Part of normal operational budget | | | | |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 33 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | Well-maintained infrastructure and equipment | Achieve Green Drop status | % Achieved | Waste water management | All | 87% | Part of normal operational budget | | Part of operational budget | | Part of operational budget |
| 34 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To implement mechanisms to improve debt collection | Financial viability of the municipality improved | Hold indigent awareness campaigns | Number of campaigns | Financial Services | All | 1 | Part of normal operational budget | | | | Part of operational budget |
| 35 | To provide quality, affordable and sustainable services on an equitable basis | Basic Service Delivery and infrastructure development | To deliver services in terms of agreed service levels | Financial viability and secured access to services | Provide 6kl free basic water to registered indigent account holders per month | No of registered indigent account holders receiving 6kl of free water | Financial Services | All | 1200 | Part of Normal operational budget | | | | Part of operational budget |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 36 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery and infrastructure development | To deliver services in terms of agreed service levels | Financial viability of the municipality improved and secured access to services | Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewage) network & are billed for sewerage service, irrespective of the number of water closets (toilets) | No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements | Financial Services | All | 1200 | Part of normal operational budget! | | | | Part of operational budget |
| 37 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery and infrastructure development | To deliver services in terms of agreed service levels | Financial viability of the municipality improved | Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network | No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network | Financial Services | All | 1200 | Part of normal operational budget | | | | |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 38 | To provide quality, affordable and sustainable services on an equitable basis | Basic service delivery and infrastructure development | To deliver services in terms of agreed service levels | Financial viability of the municipality improved | Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders | No of indigent account holders receiving free basic refuse removal monthly | Financial Services | All | 1200 | Part of normal operational budget | | | | Part of operational budget |
| 39 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To promote a culture of good governance | Financial viability of the municipality improved | Review the required budget implementation policies | Number of policies | Financial Services | All | 4 | Part of normal operational | | | | Part of operational budget |
| 40 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To implement mechanisms to improve debt collection | Financial viability of the municipality improved | Maintain a Year to Date (YTD) debtors payment percentage of 85% | Payment percentage (%) of debtors over 12 months rolling period | Financial Services | All | 70% | Part of normal operational | | | | Part of operational budget |
| 41 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To promote a culture of good governance | Clean audit report | Maintain a financially unqualified audit opinion for the 2018/19 financial year | Financial statements considered free from material misstatements as per Auditor General report | Financial Services | All | 1 | Part of normal operational | | | | Part of operational budget |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 42 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To implement mechanisms to improve debt collection | Financial viability of the municipality improved | Improved debt collection | Number of initiatives | Financial Services | All | 1 | Part of normal operational | | | | Part of operational budget |
| 43 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To promote a culture of good governance | Financial viability of the municipality improved | Improve financial reporting | Number of MFMA section 71 reports submitted to council | Financial Services | All | 12 | Part of normal operational | | Part of operational | | Part of operational budget |
| 44 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To promote a culture of good governance | Financial viability of the municipality improved | Review the SCM policy | % completed | Financial Services | All | 100% | Part of normal operational | | | | Part of operational budget |
| 45 | To commit to the continues improvement of human skills and resources to delivery effective services | Institutional development & transformation | To develop and implement staff development and retention plans | Improved administrative capacity and internal service levels | Limit the vacancy rate | % Vacancy rate | Human Resources | All | 20% | Part of operational | | | | |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 46 | To commit to the continues improvement of human skills and resources to delivery effective services | Institutional development & transformation | To develop and implement staff development and retention plans | Improved administrative capacity and internal service levels | The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) | % of training budget spend as at 30 June 2023 | Corporate & Community Services | All | 100% | Part of operational budget | | | | Part of operational budget |
| 47 | To enhance participatory democracy | Good governance and public participation | To promote a culture of good governance | Clear understanding and effective working relationship on ward level | Develop the capacity of ward committees | Number of training sessions | Strategic Services | All | 4 | 40 | | | | 40 |
| 49 | To enhance participatory democracy | Good governance and public participation | To promote a culture of good governance | Clean audit report | Train the Audit Committee and Performance Audit Committee | Number of training sessions | Municipal Manager | All | 1 | 10 | | | | |
| 50 | To promote a culture of good governance | Good governance and public participation | To promote a culture of good governance | Clean audit report | Monitor municipal performance on a regular basis | Number of SDBIP reports submitted to council | Strategic Services | All | 4 | n/a | | | | n/a |
| 51 | To enhance participatory democracy | Good governance and public participation | To promote a culture of good governance | Clean audit report | Risk based audit plan approved by Audit Committee before February 2023 | Plan approved by end of February 2023 | Municipal Manager | All | 100% | Part of normal operational | | | | Part of operational budget |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 52 | To enhance participatory democracy | Good governance and public participation | To promote a culture of good governance | Clean audit report | Implementation of RBAP | % implemented | Municipal Manager | All | 70% | Part of normal | 70% | Part of operational | 70% | Part of operational budget |
| 53 | To enhance participatory democracy | Good governance and public participation | To effectively support the regular ward meetings administratively | Clear understanding and effective working relationship on ward level | Facilitate the regular meeting of ward committees | Number of meetings | Strategic Services | All | 4 | Part of operational | | | | Part of operational budget |
| 54 | | | | | | | | | | | | | | |
| 55 | To promote the general standards of living | Social development | To establish home ownership | To establish home ownership | Title Deed registration of subsidised housing allocations | Number of title deed registered in respect of subsidised housing | Corporate and community services | 1 | 100% | Part of project | | | | Part of project budget |
| 56 | To promote the general standards of living | Environmental Management | To promote a culture of good governance | Maintain positive air quality | Enforcement of by-laws | Number of enforcement operations | Traffic & Protection Services | All | 2 | Part of operational | | Part of operational | | Part of operational budget |
| 58 | To stimulate, strengthen and improve the economy for sustainable growth | Local Economic Development | Promote economic development and growth opportunities | Number of LED projects facilitated | Provide training and opportunities to emerging business | Number of engagement with emerging business | Local Economic Development | All | 4 | Part of operational | | | | Part of operational budget |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 59 | Commit to the continuous improvement of human skills and resources to deliver effective services | Local Economic Development | To commit to continues improvement of human skills and resources to deliver effective services | Improved marketability of community in job market | Establish long distance learning facility in Prince Albert | Establishment of Long distance learning facility in Prince Albert | Corporate and community services | All | 1 | Part of operational | | | | |
| 61 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To promote a culture of good governance | Ensuring that compliance deadlines are met | Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August | Draft annual performance report submitted by 31 August 2022 | Operational Manager | All | 1 | N/A | 1 | N/A | 1 | N/A |
| 62 | To enhance participatory democracy | Good Governance and Public Participation | To promote a culture of good governance | Ensuring that compliance deadlines are met | Submit the Mid- Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary | Mid-year report submitted to mayor and MM by 25th January annually | Municipal Manager | All | 1 | | 1 | | 1 | |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 65 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & Development | To promote a culture of good governance | That 100% of the capital budget is spent on identified capital projects in the IDP | The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100 | The % of the Municipality's capital budget spent on capital projects identified in the IDP | Municipal Manager | All | 90% | | 90% | | 90% | |
| 66 | To enhance participatory democracy | Good Governance and Public Participation | To promote a culture of good governance | Ensuring that compliance deadlines are met | Risk based audit plan approved by Audit Committee for 2022/23 by June 2023 | Risk based audit plan approved by Audit Committee by June 2023 | Municipal Manager | All | 1 | N/A | | | | |
| 67 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To promote a culture of good governance | Ensuring that compliance deadlines are met | The main budget is approved by Council by end of May 2023 | The main budget is approved by Council by the legislative deadline of end May 2023 | Municipal Manager | All | 1 | N/A | | | 1 | N/A |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 68 | To enhance participatory democracy | Good Governance and Public Participation | To promote a culture of good governance | To ensure council meets regularly | Ensure that Council meet for a General Council Meeting once every quarter | The number of general council meetings per quarter | Municipal Manager | All | 4 | N/A | 4 | N/A | 4 | N/A |
| 69 | To enhance participatory democracy | Good Governance and Public Participation | To promote a culture of good governance | To ensure council meets regularly | Ensure that Council's section 80 committees per operational area meet once every quarter | Number of Council Section 80 committee meetings per operational area meet once every quarter | Municipal manager | All | 4 | N/A | 4 | N/A | 4 | N/A |
| 70 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To promote a culture of good governance | Ensuring that compliance deadlines are met | The adjustment budget is approved by Council before end of February 2023 | Approval of Adjustments Budget before the end of February 2023 | Municipal Manager | All | 1 | N/A | 1 | N/A | 1 | N/A |
| 71 | To enhance participatory democracy | Good Governance and Public Participation | To promote a culture of good governance | To ensure council meets regularly | The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved | Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget | Municipal Manager | All | 1 | N/A | 1 | N/A | 1 | N/A |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 72 | To commit to the continuous improvement of human skills and resources to deliver effective services | Municipal transformation & organisational development | Municipal transformation & organisational development | Equity targets are met in terms of approved equity plan | The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data | Number of people appointed/employed in terms of approved equity plan | Operational Manager | All | 3 | N/A | 3 | N/A | 3 | N/A |
| 73 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To implement mechanisms to improve debt collection | To promote a culture of good governance | Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) | (Total outstanding service debtors/ revenue received for services)X100 | Financial Services | All | 12% | N/A | 12% | N/A | 12% | N/A |

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| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 74 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To implement mechanisms to improve debt collection | Improved debt collection | Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) | (Total operating revenue-operating grants received)/debt service payments due within the year) | Financial Services | All | 370 | N/A | 370 | N/A | 370 | N/A |
| 75 | To maintain financial viability & sustainability through prudent expenditure, and sound financial systems | Financial sustainability & development | To improve cash management | To improve cash management | Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) | ((Available cash+ investments)/ Monthly fixed operating expenditure) | Financial Services | All | 5.0 | N/A | 5.0 | N/A | 5.0 | N/A |

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|-------------|--|---|---|---|---|---|------------------------|---------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 76 | To promote the general standard of living | Basic service delivery & infrastructure development | To deliver services in terms of agreed service levels | To improve service delivery | Limit electricity losses to not more than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated} × 100} | % Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100 | Operational Manager | All | 15% | N/A | 15% | N/A | 15% | N/A |
| 77 | To enhance participatory democracy | Good Governance and Public Participation | To promote a culture of good governance | Ensuring that compliance deadlines are met | Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually | Reviewed IDP submitted to council for approval | Operational Manager | All | 1 | N/A | 1 | N/A | 1 | N/A |
| 78 | To stimulate, strengthen and improve the economy for sustainable growth. | Economic development | Promote economic development and growth opportunities | To stimulate, strengthen and improve the economy for sustainable growth | Implementation of the Local Economic Development Strategy | Number of LED initiative & activities implemented | Operational Manager | All | 4 | N/A | 4 | N/A | 4 | N/A |

| IMAP Ref no | MUNICIPAL LINK | | | MUNICIPAL DELIVERY | | | | | Year 1: 2022/23 | | Year 2: 2023/24 | | Year 3: 2024/25 | |
|-------------|--|--|---|---|--|---|------------------------|---------|-----------------|----------------|-----------------|----------------|-----------------|----------------|
| | Strategic objective | Key performance area | Predetermined objective | Expected outcome/ Impact | Activity/ Indicator | Unit of measurement | Responsible Department | Ward no | Target | Estimated cost | Target | Estimated cost | Target | Estimated cost |
| 79 | To enhance participatory democracy | Good Governance and Public Participation | To promote a culture of good governance | Ensuring that compliance deadlines are met | Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually | Reviewed IDP submitted to council for approval | Operational Manager | All | 1 | N/A | 1 | N/A | 1 | N/A |
| 82 | To stimulate, strengthen and improve the economy for sustainable growth. | Economic development | Promote economic development and growth opportunities | To stimulate, strengthen and improve the economy for sustainable growth | Implementation of the Local Economic Development Strategy | Number of LED initiative & activities implemented | Operational Manager | All | 4 | N/A | 4 | N/A | 4 | N/A |
| 83 | To stimulate, strengthen and improve the economy for sustainable growth. | Economic development | Promote economic development and growth opportunities | To stimulate, strengthen and improve the economy for sustainable growth | Implementation of the Local Economic Development Strategy | Number of LED initiative & activities implemented | Operational Manager | All | 4 | N/A | 4 | N/A | 4 | N/A |

UNREGISTERED PROJECTS

The following projects are not yet registered:

| PROJECT | AREA | PROJECT DESCRIPTION | FUNDING SOURCE |
|---|---------------|---|----------------|
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Upgrading of landfill site (additional land and airspace, security fencing and catch fence; increase berm height) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Plant for landfill site (yellow plant: padfoot roller, front-end loader, dozer) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: New raw water pipeline from Dorps River to WTW | WSIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Upgrading of WTW (security fencing; pump station; treatment process) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Replacement of old AC Pipes | WSIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Equipping of new production boreholes and relocation of supply pipeline | WSIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Upgrading of WWTW (intermediate processes; pump station; aerators, etc) | MIG |

| PROJECT | AREA | PROJECT DESCRIPTION | FUNDING SOURCE |
|---|---------------|---|-----------------|
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: New irrigation pipeline from WWTW to sport facilities and storage | MIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Upgrading of South-end sewer network | CRR |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: New High Mast Lights for public facilities (5) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: New street lighting for West-end extension (P4-area) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Upgrading of transformers and mini-sub | CRR |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Refurbishment of existing transformers and mini-sub | INEG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Waste Drop-off facilities | MIG |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Upgrading of various roads and storm water (RRAMS) | MIG / RURAL DEV |
| PROJECT REGISTRATION OUTSTANDING | Prince Albert | PA: Upgrading of storm water infrastructure (flood mitigation) | MIG |

| PROJECT | AREA | PROJECT DESCRIPTION | FUNDING SOURCE |
|---|------------|---|----------------|
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Upgrading of landfill site (access control, shaping of berms, fencing, waste separation, offices) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Plant landfill site (yellow fleet: padfoot roller, front-end loader) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Upgrading of WTW (pre-treatment) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Equipping of existing boreholes | WSIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Upgrading of elevated tanks in Newton Park | MIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: New water pipeline from WTW to Newton Park | MIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Eradication of bucket system in Transnet area | WSIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: New High Mast Lights for public facilities (8) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Waste Transfer Station (Recovery Station) | MIG |

| PROJECT | AREA | PROJECT DESCRIPTION | FUNDING SOURCE |
|---|-------------|---|-----------------|
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Waste Drop-off facilities | MIG |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Upgrading of gravel roads in Bitterwater | MIG / RURAL DEV |
| PROJECT REGISTRATION OUTSTANDING | Leeu Gamka | LG: Upgrading of main sewer pump station in Bitterwater | MIG |
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: Upgrading of landfill site (fencing; cell rehabilitation, access control and offices) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: Plant for landfill site (yellow plant; padfoot roller, front-end loader) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: Upgrading of WTW (treatment process; relocation) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: Equipping of existing boreholes | WSIG |
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: New High Mast Lights for public facilities (4) | MIG |
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: New street lighting for Louise Arries area | MIG |

| PROJECT | AREA | PROJECT DESCRIPTION | FUNDING SOURCE |
|---|-------------|--|-----------------|
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: Waste Drop-off facilities | MIG |
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: Upgrading of transfer sewer pump station | MIG |
| PROJECT REGISTRATION OUTSTANDING | Klaarstroom | KS: Upgrading of Roads & Stormwater | MIG / RURAL DEV |

UNFUNDED PROJECTS

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

| PROJECT NAME | WARD | PROJECT DESCRIPTION | ESTIMATE BUDGET |
|----------------------------|--------------------|--|-----------------|
| BULK INFRASTRUCTURE | | | |
| Bulk sanitation | Prince Albert Road | Upgrade of WWTW | R 2 100 000 |
| Water Provision | Prince Albert Road | Boreholes and Mains, including pump station | R 1 570 000 |
| Water Provision | Prince Albert Road | Reservoir, including upgrade of WTW | R 980 000 |
| Bulk sanitation | Prince Albert | Upgrade of WWTW phase 3, air raisin, including intake | R 2 500 000 |
| Water Provision | Prince Albert | Upgrade of WTW, including and larger soda Ash plant, and Filtering, including borehole | R 6 000 000 |

| PROJECT NAME | WARD | PROJECT DESCRIPTION | ESTIMATE BUDGET |
|---------------------------|----------------------------|---|-----------------|
| Bulk water purification | Klaarstroom | Upgrade of WTW | R 2 500 000 |
| Bulk Water | All wards | Telemetric system for WTW & WWTW | R 3 200 000 |
| Sportfield | Prince Albert | Completion of effluent waste water pipeline to Sport fields | |
| Upgrade of landfill sites | Prince Albert | Material recover system | R4 000 000 |
| Water Provision | Leeu-Gamka | Upgrade mains and water supply lines, upgrading of reticulation of asbestos pipeline | R 3 500 000 |
| Bulk sanitation | Leeu-Gamka | Bulk sanitation connection to previous Spoornet areas | R 4 000 000 |
| Water Provision | Leeu-Gamka | Bulk water connection, including mains and supply line to previous Spoornet area + Welgemoed + Newton Park | R 6 000 000 |
| Bulk sanitation | Leeu-Gamka | Newton Park eradication of buckets with septic tanks | R 3 000 000 |
| Bulk sanitation | Prince Albert | Bulk Sanitation effluent re-use, reservoir pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations | R 8 000 000 |
| Bulk Sanitation | Leeu-Gamka | Bulk Sanitation, WWTW, chlorination, septic tank, and pump station for irrigation of effluent | R 3 000 000 |
| Storm water Upgrade | Prince Albert & Leeu-Gamka | Storm water upgrade, including drainage and curbing, Adderley Street, North End and Bitterwater | R 5 000 000 |
| Bulk Sanitation | Prince Albert | Internal bulk sanitation, including upgrading of septic tank system to waterborne systems | R 3 340 000 |
| Water provision | Prince Albert | Storage dam | R 15 000 000 |
| Water provision | Prince Albert | Boreholes and Mains + development of borehole field + reservoir | R 10 000 000 |
| Street Lighting | Leeu-Gamka | Community Lighting | R 2 000 000 |

| PROJECT NAME | WARD | PROJECT DESCRIPTION | ESTIMATE BUDGET |
|---|---------------|--|-----------------|
| Public Transport | All wards | Upgrade of municipal roads | R 5 000 000 |
| Public Transport | All Wards | Pavements and Terminus | R 9 000 000 |
| Non-motorized transport projects | All Wards | Bicycle friendly roads | R 600 000 |
| Electricity provision | All Wards | Kiosk and upgrade of Transformers | R 3 200 000 |
| Electronic water metering | All Wards | Installation of prepaid water meters | R 4 000 000 |
| Renewable energy | All Wards | Replacement of conventional lightning with renewable street lightning | R 25 000 000 |
| Electricity metering system | All Wards | Upgrade of electricity meters + Back office | R 2 000 000 |
| Prince Albert Integrated Environmental Precinct | Prince Albert | Pedestrian walkway and the upgrade of reserve from EE-Centre to town along the furrow. Alongside the pedestrian spline, trees and flowers endemic to the area will be planted. Construction of a 100-seat amphitheatre for community events as well as environmental exhibitions and open-air education and awareness. | R 17 000 000 |
| Sport and recreation | Prince Albert | Sport precinct | R102 000 000 |
| Economic Development | Klaarstroom | Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Development | R 1 300 000 |
| Economic Development | Prince Albert | Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Development | R 3 100 000 |
| Working for Water | All Wards | Alien clearing populars, prosopis, satansbos, cactuses | R 1 000 000 |

| PROJECT NAME | WARD | PROJECT DESCRIPTION | ESTIMATE BUDGET |
|---|---------------|--|-----------------|
| Human Settlements Development, 2121 units (backlog) | All Wards | Construction of new houses | R 104 100 000 |
| Early Childhood Development | Leeu-Gamka | Facilitate the Construction of an ECD Centre that's safe & accessibly | R 2 000 000 |
| Development Services | Prince Albert | Multi-purpose centre. ECD, offices for emerging farmers and SMME's | R 12 000 000 |
| Landfill Sites | All Wards | Rehabilitation & Registration of Landfill Sites | R 9 000 000 |
| SMME Development | All Wards | Development of SMME trading Hubs | R 5 000 000 |
| Sector Plan`s Development | All Wards | Professional Fees for Socio-economic, Township Plans, Transport Plan, Housing Plan and Poverty Strategy, WSDP, Water safety plan, sewerage plan | R 8 000 000 |
| Neighborhood & Urban Design | All Wards | Settlements Integration | R 5 000 000 |
| SPECIAL PROJECTS | | | |
| Swartberg Pass Project Phase 2 | Prince Albert | proposal serves as motivation for the Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration. | R 7,000,000 |
| Pont over Gamka Dam | Prince Albert | The project aims to develop eco-cultural adventure tourism in the rural areas & link up with other tourism route 66 | R 5,000,000 |
| Gamkapoort development | Prince Albert | Develop a resting or eco park, with overnight facilities | R 4 500 000 |

| PROJECT NAME | WARD | PROJECT DESCRIPTION | ESTIMATE BUDGET |
|--|--|--|-----------------|
| 2 nd Phase Thusong Service Centre | Prince Albert | The project aims to bring government services closer to the people. | R 5,100,000 |
| Municipal Office | Prince Albert, Leeu Gamka and Klaarstroom | Develop new offices, at the Thusong centre, in order to have all government services at one point. Equip and extend satellite offices | R 7 800 000 |
| Community hall | Prince Albert | Establish a centre for community activity | R 3 700 000 |
| Gap Housing & Low Cost Housing | PAM area; Leeu-Gamka Prince Albert Klaarstroom | The project aims to reduce the housing backlog and development of shacks. | R 26,900,000 |
| Vehicle Testing Centre | Prince Albert | To bring services closer to the community & more accessible. | R 2,300,000 |
| Alternative Energy (Solar) | Prince Albert | To provide cost effective electricity. Job creation, Viability in terms of energy source. | R 25,000,000 |
| Waste to Energy Project | Leeu Gamka | Waste to Energy project to minimise waste and generate income /jobs | R750 000.00 |
| Business Hives | PAM area; Leeu-Gamka Prince Albert Klaarstroom | The project aims to development an environment or space for upcoming entrepreneurs, create employment opportunities & contribute to the economy. | R 8,000,000 |

| PROJECT NAME | WARD | PROJECT DESCRIPTION | ESTIMATE BUDGET |
|------------------------------------|---------------------------------------|--|-----------------|
| Community Tourism Plan | Prince Albert Area | Provide employment opportunities for HDI's guidelines for the development for community tourism opportunities | R 1 000 000 |
| Treintjies river Green Resort | Prince Albert | Provide a Tourism product, recreational facilities, including renovation and development of new structures, to enhance wellness of community and an alternative to nature tourism. A hub for Recreational tourism, including hiking, mountain biking, camping, etc | R 53 000 000 |
| Fencing for commange | All wards | Treintjiesrivier, Leeu-Gamka & Klaarstroom | R 5 000 000 |
| Tourism Development Centres | Prince Albert, Klaarstroom Leeu Gamka | Renovation of Municipal Buildings, equipping of Centres, Training of Personnel, operation | R 1 200 000 |
| Community Learning Centre | Prince Albert | The development of Centre at the Thusong centre, where inhabitants can be trained w.r.t. life skills, basic skills, ABET, also online wit FET colleges and Universities, for formal training. Including negotiations with Higher Education and the equipment to handle online services | R 5 200 000 |
| The upgrade of the furrow pipeline | Leeu Gamka | To minimize the loss in the furrow, currently estimated to be 50%, and thus ensuring additional water for domestic use. Creating opportunity for effective farming through ensured water supply | R 36 000 000 |
| Filling station, with facilities | Klaarstroom | Preparing the environment and getting all the relevant permissions, drafting the documentation | R 1 700 000 |
| Agri Tourism Hub | Prince Albert | Draft model and facilitate establishment thereof | R 1 500 000 |

| PROJECT NAME | WARD | PROJECT DESCRIPTION | ESTIMATE BUDGET |
|----------------------------|-----------------------------------|---|---------------------|
| Upgrading of the Airfield | Prince Albert | In order to ensure that the produce for export are secured, including storage facilities and cooling facilities | R 25 000 000 |
| Weigh bridge on N1 and N12 | Prince Albert Road Klaarstroom | To ensure effective and efficient law enforcement | R 15 000 000 |
| Community Food gardens | All Wards | To create food gardens including security and markets | R 3 000 000 |
| Artificial recharge | All wards | To investigate and implement artificial recharge of all our boreholes. | R 15 000 000 |
| TOTAL COST | | | R587 960 000 |