

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

March 2015



The draft IDP Review of Prince Albert Municipality serves as a basis for further engagement with the different role players ranging from sector departments, ward committees, community development workers, civil society formations, business community organisations including non-governmental organisations and local communities, though not limited.

This draft IDP Review is not exhaustive however constitutes a comprehensive reflection on the situational analysis conducted, review of organisational vision, mission and values including strategic objectives and priorities at national, provincial, district and local levels. The draft IDP will be further subjected to public engagement wherein a circulation or distribution will be made to all the key stakeholders for scrutiny and comments with an intention to emerge with a more consultative document that represents the aspirations and interests of the inhabitants of the area.

In addition, the IDP Review Document will further be aligned to the budget planning processes and financial allocation or resources for the financial year 2015/2016 and also aligned to the medium-term expenditure revenue framework over the next three financial years in line with the Municipal Finance Management Act, (Act 56 of 2003).

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LIST OF ACRONYMS

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

FORWARD FROM THE EXECUTIVE MAYOR

To be included in the final review

INTRODUCTION BY THE MUNICIPAL MANAGER

To be included in the final review

PART 1

OUR PLANNING PROCESS

Development and implementation of the IDP (amended)

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

The purpose and objectives of the review is to:

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

A series of workshops were held to solicit inputs and comments on the IDP/Budget process plan including capacity building programmes to empower communities, stakeholders in community based planning. Upon approval the process plan were disseminated to provincial departments, communities, CBO's, IDP Representative Forum, Ward Committees, Community Development workers and key stakeholders to engage meaningfully with the process and also to allow proper planning to be carried out for the disbursement of the resources necessary to conduct the process. Unfortunately all stated requirements and requests cannot always be accommodated, because of limited funding, viability and the fact that a local government can and must only concentrate on those functions allocated to them

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

The IDP was compiled based on the inputs received from municipal stakeholders, national and provincial policy directives, the current status of service delivery, various strategic plans completed and resources available. The municipal budget was prepared based on the municipal strategic objectives, the requirements applicable to the municipality in the IDP and hereby attaches resources to the IDP requirements. These strategies, actions and financial resources are linked with each other in the iMAP 2015/16 which is reflected in Part 7 of this document hereby ensuring alignment of the municipal budget with the IDP.

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

Stakeholder Consultation

Community engagements in the compilation of the IDP took place via various platforms. Internally sector meetings were held to identify matters of concern, ward committees were held, stakeholder meetings took place and matters were captured on the complaints system. These fora engagements took place on a continuous basis where matters were identified and referred to the IDP. Council also held a ward imbizo in November 2014 where the delegates were afforded the opportunity to identify top priorities. Further engagements with sectors took place via the INDABA 2 engagements and the regional IDP planning forum as well as the IDP representative forum, whose last meeting was held on 24 March 2015.

Status of the IDP

This IDP review does not attempt to draft a new strategic plan for the municipality and must be read in conjunction with the 5 year 3rd Generation IDP adopted by Council on 26 May 2012. The review is an attempt to inform the 2015/2016 annual budget of the Prince Albert Municipality and ensure that resources are allocated where needed most and are in line with the strategic objectives of Council. The draft IDP Review was adopted by Council on 27 March 2015.

1.1 Framework of driving force behind the IDP

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

1.2 Legislative Framework

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

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

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

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

(a) Must review its integrated development plan –

(i) Annually in accordance with an assessment of its performance measurements in terms of section 4; and

(ii) To the extent that changing circumstances so demand; and

(b) May amend its integrated development plan in accordance with a prescribed process.

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

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

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

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

(ii) The annual review of –

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

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

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

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

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

- any other national and provincial organ of states, as may be prescribed; and
- Another municipality affected by the budget.

1.4 Horizontal alignment (Municipal planning and strategic alignment)

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

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

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

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

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

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

Alignment strategies and strategic objectives

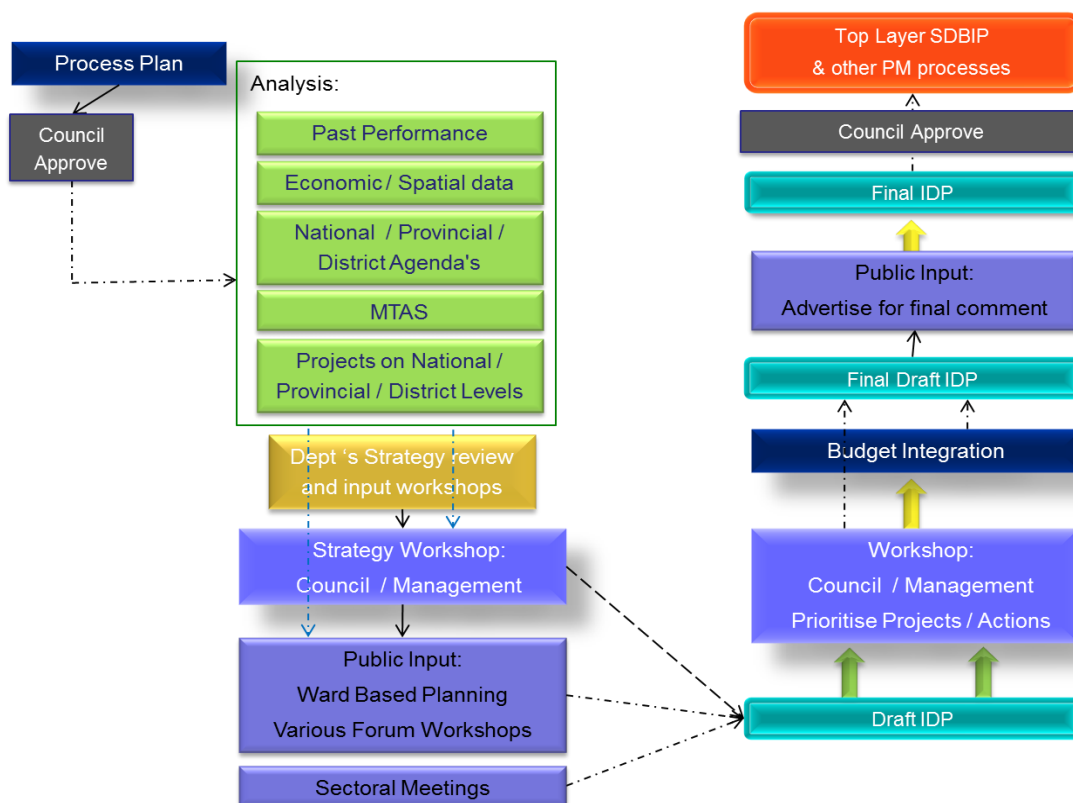
During the 2014 State of the Province Address (SoPA), the Premier stated that "... the Western Cape Government supports most of the objectives of the NDP. Our Provincial Development Plan (PDP) extending to 2030, will coordinate the plans and

actions of all governmental role-players, and ensure that the budgets of all organs of state are aligned to achieve maximum socio-economic impact". The coordination of the government plans and actions will be achieved through a Joint Planning Initiative (JPI). The Joint Planning Initiative (JPI) of the Western Cape Province is propelled by the National Development Plan (NDP) that has set an important vision to address challenges facing South Africa. The ONE CAPE 2040, the current draft Provincial Strategic Plan (PSP), as well as other Western Cape Government initiatives generated considerable insight regarding development challenges in the Western Cape Province. The initial Joint Planning Initiative (JPI) for the Central Karoo including Prince Albert Municipality's planning initiative were held on the 6th of October 2014. The PAMUN game changers are discussed throughout this reviewed IDP.

1.5 Planning Process Followed

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

The IDP process is summarised in the following diagram.



Prior to revising the IDP, the Municipality is expected to adopt a Time Schedule which outlines the review process. On 13 August 2013 the PAMUN Council adopted a Time Schedule for the 2014/2015 IDP Review for implementation 2015/16.

The chart below outlines the IDP Review time schedule.

Activity	Date	Stakeholders involve
Preparation and Process		
Formulation of District IDP Review Process Plan	04 - 29 August 2014	District IDP Managers
Approval of the Time schedule that drive the IDP review process		Council & Senior Management
Advertised IDP & Budget Time Schedule		IDP Office
Consider the change in circumstances		
Verify Information & Community Buy-in	29 August – 3 Oct.2014	Top and middle management of the Municipality Ward committees
Final & Approved Analysis report		The Council as well as top and middle management of the Municipality
Revision of Strategy (Part 4 of the IDP)		
Reflect on our Strategic Agendas	03 - 28 Nov 2014	Councilors, top management of the Municipality, ward committee members and external stakeholders
Alignment of sector plans		Top and middle management of the Municipality
PDO's, Targets & KPI's M&E Quarterly Report		
Progress Report & Strategic Agenda		
Alignment of Local & Provincial Strategies		
IDP Rep Forum/ Ward Committee input & submissions		Councilors, top management of the Municipality, ward committee members and external stakeholders
Completion of draft documents		
Revisit of Community Needs and Project Identification	01 Dec – 27 February 2015	Top and middle management of the Municipality (IDP & Budget Office)
Monitoring IDP Implementation & Identification of New KPI's		
Sector Alignment		
Sector Project Commitments		
Feedback on Process		
Alignment with District, Provincial & National Strategy, Plans & Projects		
Internal alignment & Sector Plan alignment		
Report Back on Projects		
Alignment with sector departments		
Report on progress		
Integrated & aligned project	Council	
Approval of the budget, IDP		
Community inputs and buy-in		
Publish for public comment and representations the draft budget, IDP document and Area Plans	02 Mar – 27 Mar 2015	Community & Stakeholders
IDP & Budget Roadshow		Top and middle management of the Municipality, IDP Rep Forum & Ward committees
Final Approval		
Consideration of the budget, IDP document inputs	11 May – 29 May 2015	Top and middle management of the Municipality, IDP Rep Forum & Ward committees
Final approval of the budget, IDP		Council

Source IDP & Budget Time Schedule 2014/15

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



The IDP has to be reviewed annually in order to:

- ensure its relevance as the Municipality's strategic plan;
- inform other components of the Municipal business process including institutional and financial planning and budgeting; and
- inform the cyclical inter-governmental planning and budgeting cycle.
- The purpose of a review is to:
 - reflect and report on progress made with respect to the five year strategy (and key outcomes) in the IDP;
 - make adjustments to the strategy in the 5 year IDP necessary because of changing internal and external circumstances that impact on the appropriateness of the IDP;
 - determine annual targets and activities for the next financial year in line with the five year strategy; and
 - Inform the Municipality's financial and institutional planning and most importantly, the drafting of the annual budget.

PART 2 OVERVIEW & CURRENT STATUS

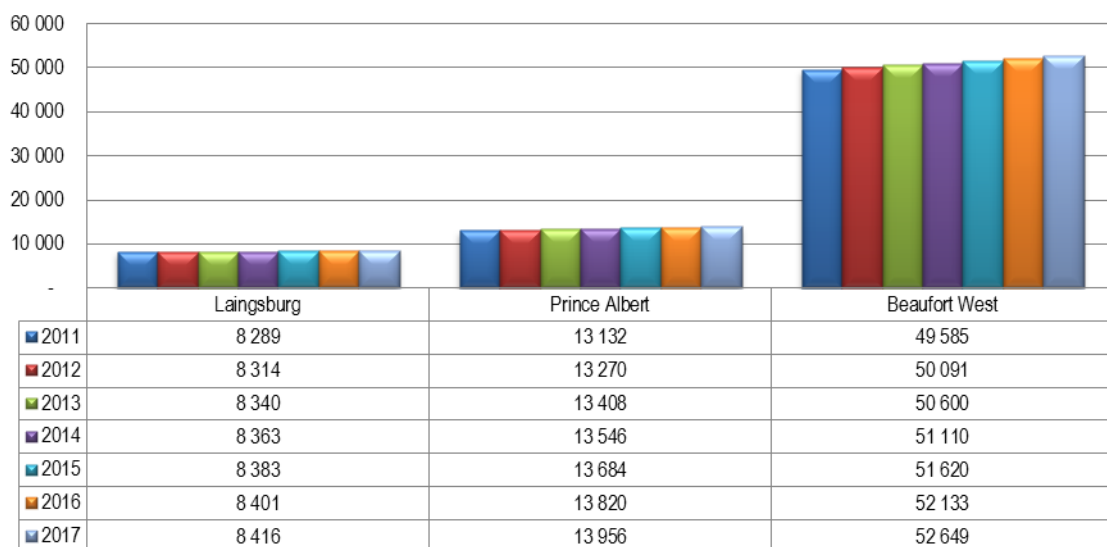
2.2 Population

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

According to 2014 projections from the Department of Social Development, Prince Albert have the second largest population size in the Central Karoo District consisting of 13 546 persons. It is the second fastest growing municipality in the Central Karoo after Beaufort West (2.62 per cent) and Laingsburg (1.87 per cent) growing at an average annual rate of 2.05 per cent from 2001 to 2014. This is much faster than the District growth rate at 1.5 per cent per annum, indicating that net in-migration may be occurring within this municipal area.

Population projections, 2013 – 2017

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

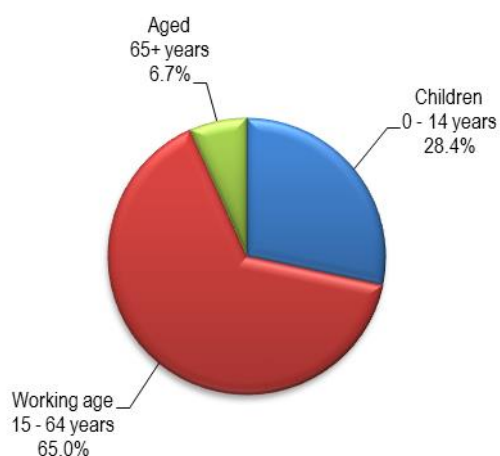


Source: Western Cape Department of Social Development, 2014

According to the above population forecasts by the Department of Social Development, Prince Albert Municipality's population will continue to grow albeit at a slower rate of 0.33 per cent on average per annum from 2013 to 2017. By 2017 the

municipality is expected to have a population size of 13 956. This is an indication that less in-migration is expected within this municipal area.

2.3 Prince Albert population age distribution, 2013



Source: Western Cape Department of Social Development, 2014

Prince Albert's population age distribution consists of the following: Children (aged 0 - 14 years) 28.4 per cent, Working age (aged 15 - 64 years) 65.0 per cent and Aged (aged 65 years and above) 6.7 per cent. The total dependency ratio is thus 53.9 per cent having decreased from 56.2 per cent in 2001. This implies a slightly lower strain on the incomes of the working age population. This further implies that as the ratio decreases there may be a decreased burden on the productive part (working age) of the population.

2.4 People living with disabilities

Although the Constitution of South Africa protects the rights of people with disability and prohibits discrimination on the basis of disability, limited facilities currently exist in the Prince Albert area for people living with disability. Currently public amenities such as libraries, community halls, municipal offices & buildings and road infrastructure are badly designed 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. The municipality has recently formed a Memorandum of Understanding (MOU) with the Department of Social Development to develop focussed social development programs to up-scale representation of people with disabilities within our community as well as in municipal decision making processes i.e. Ward Committee`s and IDP Representative Forum.

2.5 Human development and education

The literacy rate¹ in the Western Cape is 87.2 per cent which is higher than the literacy rate in the country as a whole at 80.9 per cent. The literacy rate in the Central Karoo District is significantly lower at 73.4 per cent. Prince Albert literacy rate has increased significantly from 59.0 per cent in 2001 to 69.9 per cent in 2011. In this regard the Prince Albert literacy rate is still below par (as it is the lowest in the Central Karoo District), and is still low compared to the provincial average. This could be due to the high dropout rates (39.2 per cent in 2012) in Prince Albert referring to learners having to leave school due to a lack of finances, teenage pregnancy, gangsterism and substance abuse. The municipal area has the highest teenage pregnancy rate in the Western Cape.

Education indicators² in Central Karoo District, 2011 – 2014

Learner enrolment (Gr 1-12 + LSEN)		Average Learner-teacher ratio		Average Dropout rate	Drop in FET phase	% Matric pass rate			% Literacy rate	No. of schools with libraries		No. of no fee schools	
2013	2014	2012	2014	2012	2013	2012	2013	2014	2011	2012	2014	2013	2014
2 154	2 144	30.8	25.2	39.2%	59.3%	72.5	78.4	85.5	69.9	4	4	4	4

Source: Western Cape Education Department, 2011 - 2014

In terms of the Department of Social Development population projections Prince Albert had 3 807 people who were in the age group from 5 years to 19 years old, which implies that the 4 schools with libraries have to service approximately 951 people each. Learner enrolment decreased by 0.46 per cent from 2 154 in 2013 to 2 144 in 2014. The average learner-teacher ratio has decreased with 5.6 per cent from 30.8 to 25.2 per cent from 2012 to 2014. Schools within Prince Albert achieved a 100 per cent matric pass rates in 2011 and 2013, which is commendable. The matric pass rate however decreased in 2014 with five students that did not fail.

Primary Schools

The following table illustrates a summary of the learner enrolment in the pre-primary, primary and high schools as per the 2015 Annual Survey (WCEDEMIS):

Categories (Gr)	Pre. Prim.	R	1	2	3	4	5	6	7	8	9	10	11	12	LSEN	Total
Institutions																
Prince Albert Primary		79	154	164	150	131	139	142	120						12	1 012
Leeu Gamka Primary		77	68	61	69	61	48	45	65	53	53					523
Klaarstroom Primary			2	11	19	17	16	10	24							99
Seekoegat Primary			3	4	2	1	3	2								15
Zwartberg High School										96	88	121	56	60		421
Albert College		2	4	4	5	3	1	5	6	4	4	2	1			39

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

² For the "Drop % in FET phase" the enrolment for Grade 10 of 2011 is compared with the Grade 12 enrolment of 2013.

Categories (Gr)	Pre. Prim.	R	1	2	3	4	5	6	7	8	9	10	11	12	LSEN	Total
Wildekansland Pre. Prim	9	4	1													14
Total Number	9	162	229	240	243	212	204	202	215	153	145	123	57	60	12	2 123

Source: Annual Survey WCEDEMIS

Early Childhood Development (ECD) 2014

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

Categories	Total
Institutions	
Bambino	141
Wildekans	14
Babbel & Krabbel	65
Mickey Mouse	30
Total Number	250

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

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

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

The establishment of a Community Learning Centre might be the greatest game changer with the most long term benefits proposed for Prince Albert municipal area. We believe that it could single handily change the future of Prince Albert for the better. It will influence the mind-set of the town as a whole as well as that of individuals. It has the potential to awake sleeping giants and strategically position Prince Albert and individuals, entrepreneurs with vision as worldly role players. The Prince Albert Municipality has, with the support of Department of Environmental

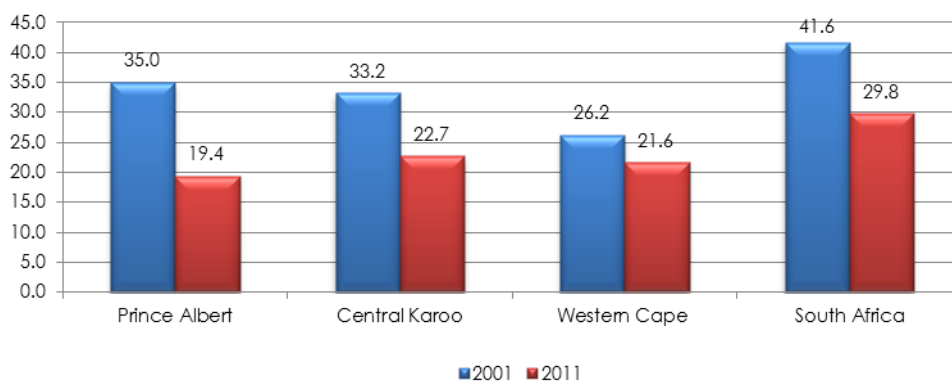
Affairs constructed an Environmental Education Centre (EEC) that can facilitate the establishment of a Community Learning Centre. This EEC can be our gateway to the world. By equipping it with broadband and ICT Prince Albert can link with learning institutions, universities and FET colleges. Students can get the opportunity, not normally afforded to rural areas, to attend accredited courses at affordable cost. 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. A community learning centre will facilitate partnerships and collaborative networking with reputable institutions, thus opening Prince Albert to the world and the world to Prince Albert. Establishing such will speak to Education, Employment, Innovation, Establishment etc.

2.6 ****Employment (heading was changed from unemployment to employment)**

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

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

Unemployment rates, 2001 – 2011



Source: Statistics South Africa Census 2001 and 2011

Approximately 770 formal net jobs were lost in the agricultural sector (largely due to negative annual average GDP growth) while a net employment of 19 was recorded in the services sector over the period between 2000 and 2013. Manufacturing stood at a net employment of zero.

Net employment in the Central Karoo District, 2000 – 2013

Net employment (number)		
Agricultural Trend	Manufacturing Trend	Services Trend
2000 - 2013	2000 - 2013	2000 - 2013
-770	0	19

Source: Quantec Research 2014 (MERO 2014)

In the past, agriculture was traditionally the cornerstone of the economy of the Prince Albert, Leeu Gamka and Klaarstroom regions but this has changed significantly over the last two decades and tourism has become one of the fastest-growing sectors of our region. Although the contribution of the agricultural sector to the economy of the Prince Albert Municipality was 13% in 2008 this sector slowly moved-up 13.5% in 2011, but still it plays an essential role in the local economy through its linkages to other sectors. The main farming activities in this area are deciduous fruit for the export market, olives vineyards, vegetable seed production, Lucerne and ostrich. The average rainfall for the area is about 41mm per year. Farming is much more diversified in this region with small stock farming forming an important part into the farming community. The small stock farmers with sheep, Angora goats and game farming are well established. Karoo Lamb, olives, olive oils and cheese are local delicacies.

On the other hand 770 formal net jobs were lost in agricultural sector, agricultural itself is a large contributor to GVA of Prince Albert which sits at 13.5% with a real GDP growth on year-to-year of 1.8% during the 2010-2013 recovery periods. The Municipality firmly believe at this sector can be elevated to its full potential by unlocking the potential in alternative agriculture and agro-processing.

At present the main employment drivers are Agriculture, Tourism, Heritage and Local Government. The first three drivers have high barriers to entry (too high) and are relying on cheap labour, hampering any opportunity for newcomers, especially for those graduating from the bottom. It is high capital industries and primary in nature. The fourth driver, local government is also only creating unsustainable part time opportunities, with low remuneration. The municipal area however offers many assets. Assets such as land, sunshine, wind etc. must be maximized and converted into some sort of cash flow for the benefit of the town and creation of employment.

Despite its significant agricultural and tourism advantages, economic development remains a significant challenge for Prince Albert Municipality. Low population density, distance from large markets and an arid climate translate into fewer development opportunities as compared to other parts of the Western Cape. An analysis of the Prince Albert economy indicates that a significant portion of the local community, especially those in Prince Albert Road, Leeu-Gamka and Klaarstroom remains marginalised, with limited access to employment and wealth creation opportunities. It is therefore critical that participation in the economy is broadened to include marginalised communities and address poverty. Growing and sharing the economy to the benefit of all is thus a critical challenge for the Prince Albert

Municipality and central to its Local Economic Development Strategy. The Municipality will therefore aim to facilitate the establishment of new business that do not only stimulate the local economy, but create jobs and broaden the skills base of the community.

Underlying causes in creating employment opportunities are:

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

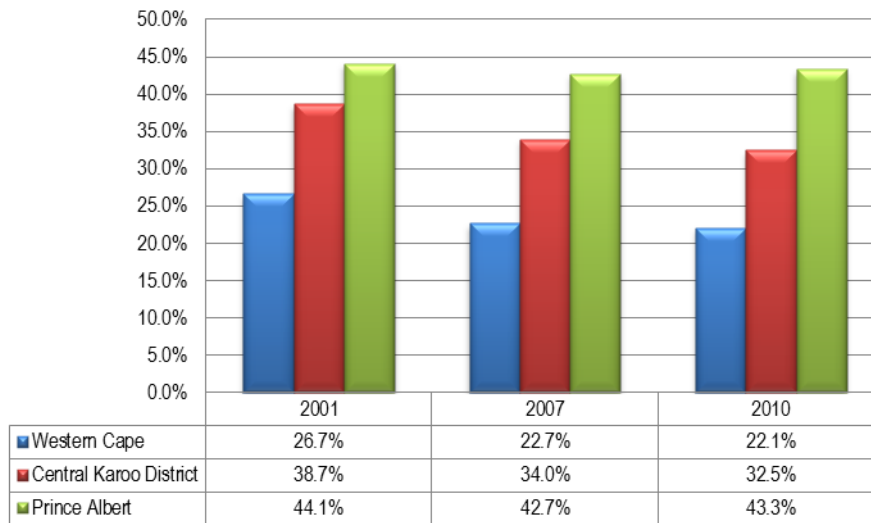
Limited employment opportunities result in unemployment, low skills, grant dependency and a low pay rate of municipal debtors. This leads to food insecurity, lethargy and hopelessness within the community, deteriorating municipal services (as there is a low payment rate to maintain services), growth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

There also appears to be a trend towards employing highly skilled and skilled individuals within the District. According to preliminary observations from the Municipal Economic Review and Outlook (2014) labour demand for unskilled and semi-skilled workers has declined by an annual average rate of 2.7 per cent from 2000-2013.

2.7 People Living in Poverty

Prince Albert has the highest poverty rate in the Province with 43.4 per cent, and has only shown some decline from 44.1 per cent in 2001. Prince Albert's poverty levels are thus more severe compared to the District and the Province as a whole. This may be as a result of the low levels of economic activity, and large net job losses in this municipal area. The poverty rate represents the percentage of people living in households with an income less than the poverty income. The poverty income is defined as the minimum monthly income needed to sustain a household and varies according to household size, the larger the household the larger the income required to keep its members out of poverty.

The following table indicates a comparison of households living in poverty, 2001 - 2010



Source: IHS Global Insight, 2013

In 2011 approximately 35.3 per cent of households in Prince Albert earned less than R1 633 per month (2011). This high Gini-coefficient of 0.58 indicates that the improving economic conditions may be slow in benefitting the wider proportion of individuals within the municipality. This means that the gap between the rich and the poor is still relatively high.

Household income is one of the most important determinants of welfare in a region. The ability to meet basic needs such as adequate food, clothing, shelter and basic amenities is largely determined by the level of income earned by the households.

Household income across municipalities in the Central Karoo District, 2011

None income	R1 - R4 800	R4 801 - R9 600	R9 601 - R19 600	R19 601 - R38 200	R38 201 - R76 400	R76 401 - R153 800	R153 801 - R307 600	R307 601 - R614 400	R614 001 - R1 228 800	R1 228 801 - R2 457 600	R2 457 601+
6.3%	3.3%	6.1%	19.6%	26.7%	17.1%	9.4%	6.5%	3.6%	0.6%	0.3%	0.3%

Source: Statistics South Africa Census 2011

In 2011, approximately 3.3 per cent of Prince Albert's 3 578 households had an income of less than R400 per month. It is National Government's NDP goal to have zero per cent of household to earn less than R418 per month by 2030 of which Prince Albert is lagging behind. The high levels of poverty imply great strain on municipal resources to provide free basic services.

Prince Albert Municipality uses an Income ceiling of R 2 500 per month or a Minimum of two Grants, but excluding Child Support Grants.

Free basic services include:

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

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

Ward/ Area	Total Number HH #	Total Number Indigent HH #	Percentage %
Leeu Gamka – Ward 1	744	220	29.70
Prince Albert- Ward 2; 3; 4 (partly)	1446	520	35.96
Klaarstroom – Ward 4 (partly)	136	80	58.82

Source: PAMUN Finance Department Billing System

Income per capita

Per capita Income		
2011	2012	2013
16 328	16 633	16 786

Source: Own calculations, Department of Social Development 2014 and Quantec 2014

Income per capita also known as income per person has nevertheless been on the rise within Prince Albert, even though very small at 0.91 per cent between 2012 and 2013, as a result of the economy growing at a faster rate than the population, but is only R16 786 per annum compared to the 2030 NDP goal of R110 000. This is an indication that the improving economic conditions may be slow in benefitting the wider proportion of individuals within the municipality.

2.8 Health

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

Healthcare facilities

Area/ Ward	Community Health Centres	Number of PHC clinics - fixed	Number of PHC clinics - non-fixed (satellites)	Number of PHC clinics - non-fixed (mobiles)	Total number of PHC facilities (Fixed Clinics & CHCs)	Number of district hospitals
Prince Albert Sub-district						1
Prince Albert (W2,3,4*)	1		1	1**	2	
Leeu Gamka & Prince Albert Road (W1)		1				
Klaarstroom (W4*)			1			

*Ward 4(W4) is split into 2 Voting Districts/ Area`s

**There is only one mobile clinic for both Prince Albert, Prince Albert Road and Leeu Gamka

Source: Western Cape Department of Health, 2014

In 2014, there were a total of 6 healthcare facilities situated in the Prince Albert municipal area. These 6 healthcare facilities includes 2 fixed Public Health care clinics, 1 satellite Public Health Care Clinic, 2 mobile Public Health care clinics as well as 1 district hospital within Prince Albert. In terms of the 2013 populations projections there are approximately 2 234 people for every healthcare centre in Prince Albert, which indicates that there are a need for healthcare facilities within the Prince Albert area. There is a need for more clinic visits by a registered medical practitioner in the outer towns.

HIV/AIDS and Tuberculosis treatment and care

HIV - Antiretroviral treatment			Tuberculosis		
ART patient load March 2013	ART patient load March 2014	Number of ART clinics/ treatment sites 2014	Number of TB patients 2012/13	Number of TB patients 2013/14	Number of TB clinics/ treatment sites 2014
131	151	2	130	119	6

Source: Western Cape Department of Health, 2014

Prince Albert has the second largest Antiretroviral Treatment (ART) patient load in the Central Karoo District and reflects an increase of 15.3 per cent from 2013 to 2014. There are 2 ART clinics/treatment sites available to service the Prince Albert population. This indicates that the adoption of a HIV/Aids Plan is very important to help address this concern. The number of Tuberculosis (TB) patients in Prince Albert is also the second largest in the District, however it has shown a slight decline by 8.5 per cent from 2012/13 to 2013/14. A total of 6 TB clinics/treatment sites are available to service the TB patients within this municipal area.

Child and maternal health

Child health			Maternal health				
Full immunisation coverage rate	Number of severely malnourished children under 5 years	Severe malnutrition for children < 5 years per 100 000 population	Maternal mortality per 100 000 live births	Number of deliveries to women under 18 years	Delivery rate woman under 18 years	Number of termination of pregnancies performed	Termination of pregnancy per 100 000 population
82.4	11	1 043	0	16	12.2	0	0

Source: Western Cape Department of Health, 2014

A look at child health indicates that Prince Albert has the second highest immunization coverage rate of only 82.4 per cent in the Central Karoo District. There were 11 incidences of severely malnourished children reported in the municipal area. As for maternal health, there have been no maternal deaths per 100 000 live births in Prince Albert. According to the Western Cape Department of Health there have been 16 recorded teenage pregnancies within the municipal area of which no terminations were performed. The teenage pregnancies could be related to the high dropout rates.

Social Profile

**This section was added to the 5 year IDP

The Elderly

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

Social Security

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

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

Access to Social Grants 2011, Source: SASSA

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

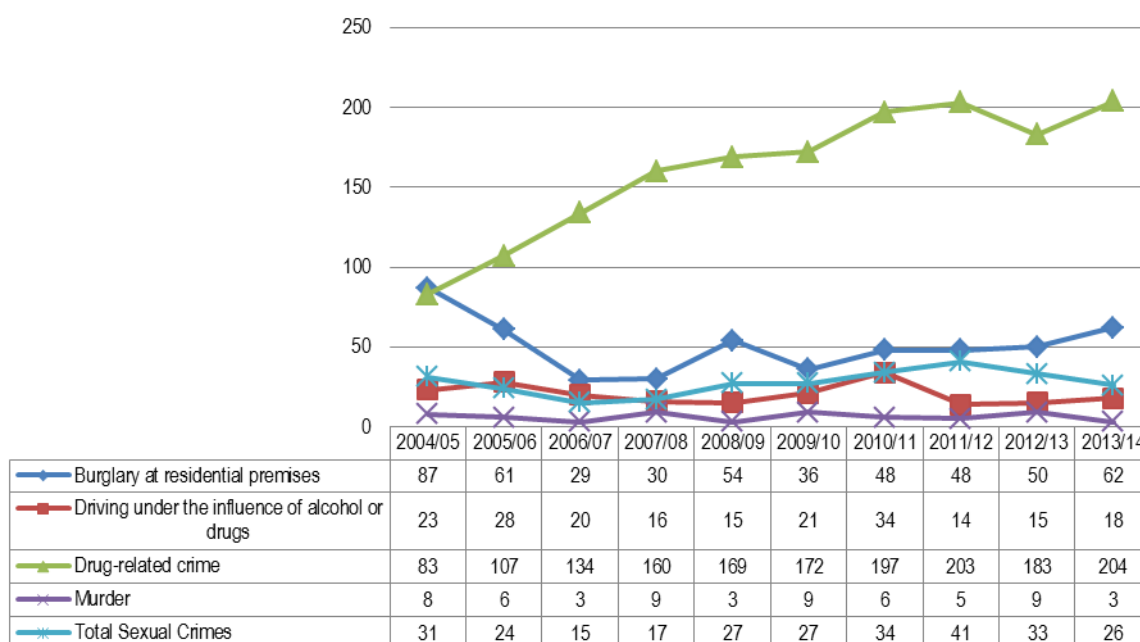
2.9 Safety and Security

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

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

Peoples' general impressions, as well as the official statistics on safety and crime issues mould perceptions of areas as living spaces or place in which to establish businesses. The discussion in this section that follows is limited to the reported contact and property-related crime such as murder and sexual crimes, as well as crime heavily dependent on police action for detecting drug-related crimes and driving under the influence of alcohol/drugs; these are detailed in the figure below. Recent sector engagements established the necessity for the establishment of a local Anti Drug Committee. The Department of Social Services is drafting said charter to form the basis for the establishment of the committee. A more integrated approach will be followed by the relevant departments and municipality. This integrated approach is facilitated by the quarterly Thusong Stakeholder meeting that commenced in 2014/15.

The following table indicates the Crime levels in Prince Albert Municipality, 2004/05 to 2013/14



Source: South African Police Service, 2013/14

The above figure shows the number of crimes within the selected crime categories that was reported to police stations located throughout the Prince Albert municipal area over the period 2004/05 to 2013/14.

Starting with the more serious crimes, the total number of murders reported has fluctuated over the period. The number of sexual crimes has also been on the decline consistently since 2011/12. Burglaries in residential areas, drug-related crimes and driving under the influence of alcohol or drugs have all seen an increasing trend within the Prince Albert area. This may hamper Prince Albert's efforts to grow the economy and create jobs.

Response Required	Municipal Action	Timeframe
Community Safety Plan & Drafting of Integrated Local crime prevention strategy	Implementation and facilitation w.r.t the drafting of a Community Safety Plan to address crime challenges	2015/16
A safe house in the community as a place of temporary refuge for victims of domestic violence	To facilitate and submit Business Plans to the Department of Community Safety	2015/16
Tough action against drunk and unlicensed drivers The Municipality to implement its bylaws strictly across the board and to act firmly against residents who do not comply	Implementation of the Law Enforcement by-laws	2015/16
Local Crime Prevention Campaigns	Facilitated a joint planning workshop to implement national and local crime prevention campaigns i.e: <ul style="list-style-type: none"> • Child protection week • 16 Days of activism against violence against women and children • International Drug Awareness Day (during youth month in June every year) • Special focus on crimes against women and children, domestic violence and sexual offences (during women`s month in August every year) • Safer Schools Campaign (deployment of neighbourhood watch volunteers at schools where high rate of incidents occur) • Back to School Campaign (Assisting to get early school leavers back in the school system) • Victim Support Programme • Love your car Initiative • Substance abuse awareness programmes • Implementation of holiday programmes with NGO`s (Youth and Religion for safety) 	2015/17
CPF (Expended Partnership Programme)	Facilitate MOU with CPF with the intention to promote the activities and functions of the CPF's, building strong civil society structures which is critical to the success of safer communities.	2015/16
To facilitate capable partnership between DOCS and the Municipality to increase safety	Establishment of a Community Safety Kiosks at Prince Albert (Rondomskrik area) and Bitterwater, Leeu Gamka	2015/16

2.10 Economy

The Prince Albert economy grew at a rate of 4.2 per cent. Prince Albert Municipality is however one of the smallest non-metro municipalities according to growth and

size in the Province. Its percentage contribution to real GDP growth and size is 0.3 per cent. According to the Growth Potential Study Prince Albert Municipality ranked 22nd out of 24 non-Metro municipalities in the Western Cape in terms of economic potential and is regarded as a region with very low growth potential. (Van Niekerk, A, November 2013: 28).

The unemployment rate dropped to 28% in 2011. The construction and the services sectors have experienced growth while the agriculture sector experienced job losses. Although Prince Albert Municipality has various capital projects, including the construction of roads and bridges and housing, it has limited potential to truly influence economic growth due to the small scale of the projects.

The largest contributing sectors to GDP within Prince Albert Municipality between 2001 and 2011 was Finance, insurance, real estate and business services (31.7 per cent), followed by Construction (14.0 per cent) and Agriculture, forestry and fishing (13.5 per cent). As expected, the smallest contributing sector is Mining and quarrying (0.1 per cent).

Prince Albert Municipality sectoral growth, 2000 – 2013

Real GDP growth yoy % per sector		
Sector	Trend 2000 - 2013	Recovery 2010 - 2013
Agriculture	-1.6	1.8
Manufacturing	2.8	0.9
Finance, insurance, real estate and business Services	5	3.7

Source: Quantec Research 2014 (MERO 2014)

The Agriculture sector contracted by 1.6 per cent over the period from 2000 to 2013, however recovered and maintained real GDP growth of 1.8 per cent year-on-year from 2010 to 2013. The Manufacturing sector performed well below the average growth trend of 2.8 per cent during the recovering phase at 0.9 per cent. The growth performances of the Agriculture sector in Prince Albert during the recovery period are commendable as it recovered to positive growth over this period. To respond to general decline in jobs in the agricultural sector, Prince Albert Municipality envisage facilitating the implementation of a number of interventions.

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

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

Source: PACA Hypothesis

The Municipality also awarded an on risk tender to do a status quo analysis of the local economic arena and identify and assist in the implementation of catalyst projects to stimulate the local economy.

With the assistance of the Department of Economic Development the Municipality will undertake a Red Tape Reduction program to identify and remove unnecessary, costly and time-consuming processes that hinder service delivery and economic development.

The Municipality identified land to be developed for agri-processing, renewable energy development and the upgrading of the current landing strip in Prince Albert as possible strategic economic development projects.

2.11 Environmental & Spatial Analysis

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

Environmental affairs status in Prince Albert Municipality, 2014

Environmental category	Status	Municipal response required	Timeframe
Climate Change	The Central Karoo is known for moderate, severe and extreme meteorological drought, which results in negative effects for livestock farming. The changing climatic conditions in the Central Karoo lead to declining groundwater supplies. There are notable cross-linkages between socio-economic and environmental conditions (i.e. rapidly declining dam levels, reduced household and livestock access to water, compromised vegetation cover, farm job losses, etc.). The Central Karoo therefore need early warning systems to identify and respond to adverse climatic conditions in order to minimise the impact on its socio-economic conditions.	Participate in Provincial and District Climate Change planning processes by attending four meetings per year. An Air Quality Management Plan has been approved by Council in December 2014.	2015/2016
Freshwater quality	Water constraints within Prince Albert are a significant and pressing issue. Prince Albert receives its domestic water from the Dorps River and nine boreholes of which the Dorps River is not able to supply the full water needs of the settlement, particularly during the drier months of the year where the flow is very low. The total unaccounted for water is calculated as 12.9 per cent but the real bulk and internal network losses are unknown and should be measured.	Measure and real time data logging of abstraction and supply of raw and treated water	2015/2017
Waste disposal	One of the biggest constrainers for Prince Albert's future development and sustainability is waste management. The available airspace left at the Leeu Gamka and Prince Albert sites is very limited (to run out within the next 2 years) and it is not clear what plans are in place to address this. The waste management site in Prince Albert has been identified as a source of localised air pollution (the burning of plastics and smouldering waste).	Develop an effective maintenance plan to extend the life span of existing waste management infrastructure Implementation of the IWMP including recycling project The appointment of dedicated personnel at the Waste Sites.	2015/2017
Air quality	There are relatively few sources of air pollution within the municipal area and as a result ambient air quality is generally good, however the waste management site in Prince Albert has been identified as a source of localised air pollution (the burning of plastics and smouldering waste). The gravel roads throughout the municipality emit fine dust particles into the atmosphere and will increasingly become an air quality issue as traffic volumes increases. The emissions caused by the burning of wood and paraffin for the purposes of cooking, heating and lighting in many homes in the Prince Albert municipal area but particularly in low income areas is also a concern for localised air quality issues.	An Air Quality Management Plan has been approved by Council in December 2014. Implementation of programmes & projects to improve air quality as per the AQMP/ Promulgate a by-law on Air Quality	2015/2017
Biodiversity	Overgrazing poses a risk to the critical biodiversity areas of Prince Albert. The proposed Shale Gas development in the Karoo posed a threat to biodiversity and the Municipality engaged with the would-be developers on this matter in February 2015.	Shale gas development seems to be cancelled by government. The Municipality is trying to raise awareness on the critical Karoo biodiversity by encouraging sustainable development and economic practices.	2015/16

Source: Department of Environmental Affairs and Development Planning, 2014

The Prince Albert municipal area is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but tools such as this EMF help to ensure that sensitive areas, in this case the identified CBA's, are protected from habitat loss

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

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

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

The municipality in partnership with the other relevant government departments has established a Council of Stakeholders (COS) in Leeu Gamka which comprise of representatives from all sectors of the rural society. An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include 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.

2.16 The Provision of Basic Infrastructure and Services

Access to basic services

The provision of basic services within Prince Albert remained relatively static from 2011 to 2013. This statistics is based on the latest provincial report.

Water		Sanitation		Energy		Refuse removal		Housing	
2011	2013	2013	2011	2013	2011	2013	2013	2013	2011
98.0%	98.0%	81.0%	81.0%	86.2%	86.2%	72.9%	73.0%	94.4%	94.4%

Water: Piped water on community stand less than 200 m from dwelling; Sanitation: Flush toilet with septic tank; Energy: Electricity; Refuse removal: Removed by local authority at least once a week
Housing: Formal dwelling **Source: Statistics South Africa Census 2000 & 2011**

Much improvement has been shown in the provision of basic services within Prince Albert from 2001 to 2011, except for housing which declined slightly from 94.2 to 93.9 per cent. Prince Albert outperformed the Province in terms of housing (93.9%), water (99.3%) and energy provision (90.1%). Despite the improvement in access to the minimum level of sanitation and refuse removal from 2001 to 2011, they remain below the provincial average. Refuse removal is of the biggest concern in this municipal area as only 73.4 per cent of households have their refuse removed at least once a week. This indicates that there is room for improvement in terms of basic service delivery at the Prince Albert Municipality. This is crucial to improve the quality of life of households in the municipal area.

The Transnet area is in the process of transfer to the Prince Albert Municipality. These areas include Leeu Gamka (Newton Park) and Prince Albert Road. These areas were serviced by Transnet itself which means that the Prince Albert Municipality did not have the authority to delivery services in these areas. At the time the Census 2011 was conducted and complete the outcomes indicated that; Leeu Gamka (96HH) and Prince Albert Road (14HH) do not have access to adequate refuse removal with a 26.6% backlog.

Prince Albert Municipality have registered a number of MIG projects to address this challenge. Furthermore there are also 30 small holdings at Leeu Gamka and 1 vacant stand at Prince Albert that do not have access to refuse removal which will also be addressed in this financial year. The study indicates there are also refuse removal backlogs on 218 farms that falls under the jurisdiction of the Prince Albert Municipality.

Access to basic services in all categories in Prince Albert Municipality are reflecting below the Central Karoo District average, indicating that there is thus much room for

improvement with regard to basic service delivery within Prince Albert Municipality. This is crucial to improve the quality of life of households in the municipal area.

Response Required	Municipal Action	Timeframe
Backlogs on Transnet Settlements	Actions that will improve access to water, refuse removal and sanitation	2015/2017
Water, sanitation, refuse removal backlogs – on farms	Backlogs addressed with roll out of the CIP	2015/2017

2.16.1 Housing

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

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

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

The demand for housing as per the Western Cape Housing Demand Data Base (WCHDDB), the demand is categorised as follows:

The waiting list of 1 054 are made up as follows:

Ward	Area	Waiting list	Houses build
		2015	2012-14
1	Leeu Gamka incl. Bitterwater	47	-252
	Prince Albert Road	2	
2	Prince Albert	936	
3	Prince Albert, Rondomskrik		
4	Klaarstroom	69	-60
Total:		1 054	-312

Source: Municipal housing waiting list WCHDDB

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

The above waiting lists also include applicant with a higher income that do not qualify for low-cost houses but also struggle to get mortgage loans from commercial banks. Households in the income group of R 3 501 to R 7 000 per month who are

unable to obtain mortgage finance may elect to apply for the allocation of serviced stands developed under the Integrated Residential Development Programme (IRDP) free of charge as their once off subsidy. The municipality's is currently investigating the possible development of GAP (Affordable) houses and or FLISP which is a housing instrument to assist qualifying households by providing a once-off down payment to those households who have secured mortgage finance to acquire ownership of a residential property for the first time. Furthermore FLISP aims to reduce the initial mortgage loan amount to ensure the monthly repayment instalments are affordable over the loan payment term. The bank will determine your affordability.

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

- Serviced sites: 262
- Top structures: 252

2.16.4 Energy for Lighting & Electricity

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

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

The need for an Electricity Master Plan exists to ensure an Asset Management System is in place for the entire electricity infrastructure. Maintenance of existing infrastructure, especially substations is lacking and needs serious intervention to ensure continuous and uninterrupted service delivery in the future.

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

The Prince Albert Municipality regularly experiences power cuts due to climate impact on the long extended overhead lines. The electricity network requires an upgrade for supply and maintenance purposes and the Infrastructure Services Department must also expand the network to cater for the expected demand of 35

MVA in 2017. It is understood that the Electricity Master Plan will be driven by the Department of Local Government and will be developed in the 2015/16 financial year.

The status quo and key challenges

- Data on internal energy consumption of municipalities in delivering services is not readily available. The reasons are varied: historically this has often simply not been measured or monitored; the municipalities record data differently, making comparisons difficult.
- Where data exists, it points to local government consuming some 1-2% of total energy consumed within the municipality across all municipal types.
- Local government may not represent an enormous proportion, but it is the single largest consumer (usually – save for towns housing large industry) and thus is in a position to have a fairly sizeable impact on consumption.
- The Constitution requires municipalities to deliver services in a sustainable manner.
- Efficiency will bring savings to the municipality – this is also an important signal to citizens.
- Savings potential is difficult to determine precisely, as municipal 'own' consumption data is challenging to collect, but studies indicate potential savings within vehicle management, public lighting (street and traffic), building efficiency and efficiency in wastewater pumping. Savings of 17–35% can be realised through building efficiency.
- Major challenges experienced by municipalities include funding of efficiency retrofits.

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

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

Response Required	Municipal Action	Timeframe
Energy saving awareness: Launch awareness programme to use less electricity and more economically with special focus on the efficiency of appliances.	The municipality will developed a Renewable Energy Plan in conjunction with the relevant Provincial Government Departments in order to align with the NDP (transition in a low carbon economy)	2015/ 2016
Alternative green energy development Develop new energy industries to encourage green growth and sustainable development. <ul style="list-style-type: none"> • Wind • Solar • Waste to energy 	<ul style="list-style-type: none"> • Establish green energy working group • Source Existing Initiatives – Town Planning, identify possible investors • Source existing research (feasibility studies) – WesGro, NMMU and identify possible investors / drivers for initiatives e.g. wind farm / solar energy and others • Develop a renewable energy plant 	2015/2016
Energy Efficiency	Development of an Energy Efficiency Strategy	2015/2016
Energy consumption data	Procurement of an Energy Consumption data logger	2016/2017

2.16.7 Solid Waste Landfill site

Each of the towns in the municipal area has a dumping facility none of which are licensed. The facility in Prince Albert is well managed with the resources at hand. An Integrated Waste Management Policy (IWMP) is in place and approved by Council during 2008/2009. Waste minimization is a priority for the Municipality to ensure a longer life span of the solid waste landfill site. A waste recycling project is supported by the municipality and several jobs are created by this initiative. The Department of Environmental Affairs initiated a Youth Jobs in Waste program whereby 16 youths were employed. This project includes the installation of a weigh bridge at the Prince Albert landfill site.

Challenges to the Integrated Waste management include:

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

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

2.16.9 Heritage and Cultural Services

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

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

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

The Prince Albert Heritage Inventory includes reference to the proposed Heritage Area which is shown on a map. The inventory will be loaded on the municipal website. The heritage area requires particular management care. It can be managed by using a combination of existing legislation (Heritage, Environmental, and Water-related) and Municipal bye-laws. There may be a need to introduce additional management tools such as amended or new bye-laws to cope for the special circumstances of Prince Albert. The existing legislation and bye-laws are usually of the 'one-size-fits all' variety and not applicable to the special conditions in Prince Albert.

The water Furrow Infrastructure has recently been accorded Provincial Heritage status on the grounds of its rarity and it's still fully functional status, as well as its historical age (from shortly after 1762 and before 1777). It demonstrates a stage in the development of most Karoo towns but unlike most other towns, Prince Albert's furrow system has been maintained and still functions. A study of 36 other Karoo towns enabled its definition as 'rare'.

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

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

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

Many of the sites are visible from public roads and several occur on local Municipal property. Private property owners could be approached should this be necessary.

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

Archaeological sites and places of interest

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

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

Rock Art sites

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

Rock engravings are found on Waterkop, Wolwekraal, Vyevelei, and Rietfontein. There is currently no protection against these being vandalised or collected. The EIA for the site apparently did not include a heritage Impact assessment. There are also remains of old Khoi-khoi camp sites and rare intact clay Khoi pot was found there.

Historical sites

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

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

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

Agri-tourism

This would include visits to specific farming enterprises such as the Weltevrede Fig farm (already operative), Gay's dairy (already operative) fruit farms, wine farms and wine-tasting at different cellars. The co-operation of farmers needs to be cultivated. It would be nice if there were some community farming or gardening initiative to showcase.

Intangible Heritage

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

Threats to Heritage:

- Sub-divisions of town farms.
- The transfer of water rights.
- Reluctance or slow response to transgressions of standing legislation – many transgressions simply left until 'stale'
- Inappropriate restoration – continued input from Cultural Foundation (a registered Conservation Body)is required
- Lack of a building inspector – people continue to build without permission and/or deviate from approved building plans
- Building inspector needs to do surveillance all the time – Beaufort's inspector is too infrequently here. Up to now, the response towards offenders has been too weak to act as a dis-incentive
- To the Town Farms – subdivisions. Transfer of water rights – (not allowed in new legislation because it impacts on arable farmland and food security)
- Uncontrolled storm water. There are a few specific sensitive areas which need to be addressed as an interim measure – should not have to wait for a never-never storm water engineered plan e.g. retention dam at Weltevrede road turn-off – does not function as it should. Peredraai, Millsong and Dennehof properties (all heritage properties) at risk. Also area below ex-mayor's house on hilltop. Klip Street, Nuwe Street and Mark Street all experience floodwater problems. This should be budgeted for as high risk areas.
- Lack of a water audit: what is the size of the water cake? What proportion of the water cake is surface water and what groundwater? How much more development can it sustain?
- Lack of a water distribution philosophy or policy (will be unpacked below)

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

Response required	Municipal response	Timeframes
Value adding	Implement themed tours, e.g. Anglo Boer War tourism, Agri-tourism, geology-and archaeological themed tours.	2015/17
	Implement non-themed general multi-heritage day trips and half-day routes around Prince Albert using step-on guides. Guided tours would eventually be possible with proper transport (mini-bus).	2015/17
Digital Heritage resources system	First all the heritage resources in the different categories need to be recorded, mapped and electronically recorded in a GIS.	2015/17
Heritage product packaging	Each heritage category would have to be unpackaged to see if and how it could best be incorporated into economic activities – heritage as value in its own right and should not just be seen as a tourism resource.	2015/17
Integrated Heritage Resource Inventory	Develop an integrated heritage inventory in all categories for PAMUN	2015/17
Status quo report	Develop a status quo report i.e. state of preservation and potential for tourism or not, potential threats, mapping and coding	2015/16
Management of all heritage sites	Establishment of a formal management structure for the protection of heritage sites	2015/16
Capacity building	Implement accredited training of tourist guides with specialist input to deal with site specific conditions here in Prince Albert	2015/16
Story- telling	Encourage story-telling in local communities, and recording of personal anecdotes, local myths and legends.	2015/16
Culture and Heritage strategy	Develop a Culture and Heritage strategy 2017	2016/17

Implementation of Heritage & Culture

2.16.10 Roads

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

It should be noted that the Department of Rural Development and Land Reform approved a funding request for the upgrading of roads, including paving, resealing and pothole repairs in North End. This project is estimated to be in the order of R4 million. The proposals for the upgrading of interior roads will be forwarded to the Department in 2015/16.

2.16.11 Integrated Transport

**This section was updated to include implications for the Municipality identified during the IDP review process 2014:

- The Leeu Gamka community identified the issues of “The deaths of pedestrians crossing the N1” during the “Issues and Vision” workshop, the underpass is thus seen as unsuccessful. It is therefore proposed that the underutilization of this underpass be investigated.

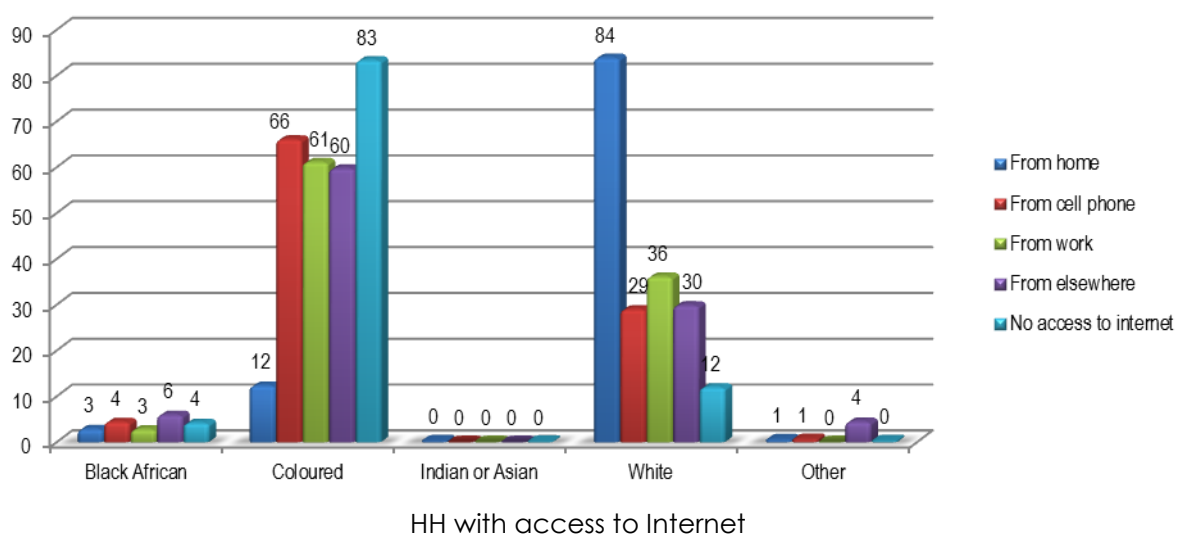
- Compact and integrated developments should be encouraged, which promotes an efficient public transport system and encourage walking and cycling.
- The unacceptably high death toll on the N1, within the municipal boundaries, remains a concern and the Average Speed Over Distance cameras are not a sufficient deterrent due to the high number of turn-offs on the route.

2.16.12 Telecommunications and Internet Access:

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

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

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



Prince Albert previously enjoyed internet access via the E-Community Learning Centre, funded by Cape Access, but Leeu-Gamka, Prince Albert Road and

Klaarstroom were excluded. The Municipality thus actively searched for partnerships to bring internet to the rural towns and have succeeded in doing so in partnership with the Department of the Premier who will establish e-community learning access in Klaarstroom, Prince Albert and Leeu-Gamka. It is planned that the Environmental Education Centre, established in partnership with the Department of Rural Development, Environmental Affairs and Agriculture as well as the Department of the Premier, will fulfil a training facility role that will improve the life and labour skills of the community who cannot afford to attend FET or other educational institutions. This facility will also include internet access and is envisioned to be used as a long distance training centre.

People not having access to computers and tablets will be afforded the use and training on how to use said equipment at the centre.

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

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

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

HH with Access to cellphones

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

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

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

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

Response Required	Municipal Action	Timeframe
Provision of telecommunication services	Developing a business plan for the establishment of E-Community Centre in all other area's	2015/17
Cellphone network coverage	Facilitate discussions with cellphone networks to increase overall coverage and 3G signal	2015/17
Broadband	Drafting of a broadband strategy and implementation plan link to PSG5. A broadband cable is to be routed from Klaarstroom, through Prince Albert main road to Prince Albert Road soon – an environmental impact study on this project is underway.	2015/17

2.16.13 Sport and Recreation

Communities in the Prince Albert Municipality (PAMUN) are very passionate about sport in general and the discussion of this topic was particularly prevalent during the Ward Committee meetings, IDP Representative Forum meeting and public participation process of the IDP review where communities in nearly all wards demonstrated the high priority they put on sport facilities and sport development programmes. There are a four (4) sport facilities consisting of 3 combined rugby and soccer fields, one soccer fiend in Prince Albert and 3 netball fields in the PAMUN area are better developed and equipped than others. In Prince Albert the first phase in the building of the swimming pool is completed. The second phase will be addressed in the 2015/16 financial year. Upgrading and development of sport facilities remains a major challenge for the Prince Albert Municipality simply because it has to compete with other pressing priorities during the budgeting process. The need for capacity building programmes for Sport councils/ forums is also a burning issue.

Challenges identified includes the;

- The need for the completion of phase two (2) upgrade at the Leeu Gamka sports facility
- Upgrade of the Klaarstroom Sports facility
- The establishment of gyms in communities
- The development of athletic tracks
- Upgrading of netball fields
- Training and capacity building for sports councils/ forums
- Providing sufficient water to sporting facilities

PART 3

OUR PAST PERFORMANCE

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

3.1 Financial Performance

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

	2012/2013	2013/2014
	R'000	R'000
Revenue	41 653	73 523
Operating Expenditure	39 263	61 209
Capital expenditure	8 356	20 405
Funding of capital Expenditure		
External loans	0	0
Government grants, subsidies and transfers	7 741	20 245
Public contributions and donations	0	0
Own funding	616	160
Other	0	

Revenue and expenditure growth analysis

The revenue from grants as well as the expenditure has increased during the past IDP period. Although the investment in terms of capital expenditure has increased, the funding of capital projects and maintenance schedules however remains a challenge for the municipality. The municipality should therefore develop a long term financial plan during the next IDP period.

Report on Audit Outcomes 2013/14

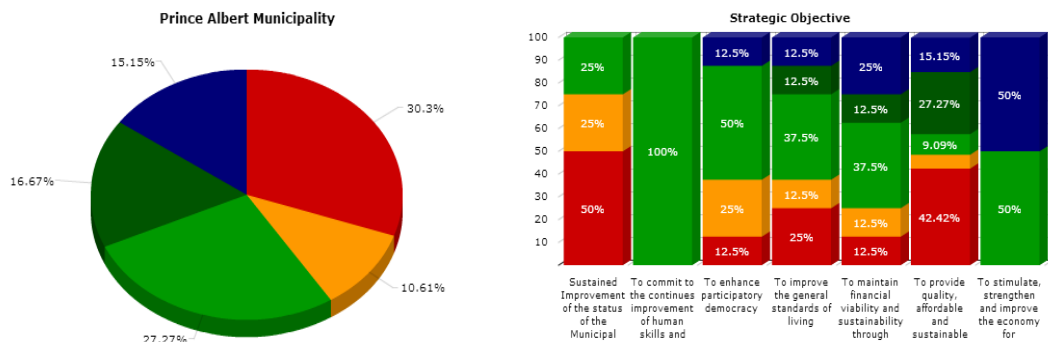
The annual audit outcomes give an indication about Council's ability to ensure sound financial management. The Municipality obtained an unqualified audit opinion for the 2013/2014 financial year.

A Chartered Accountant was appointed at the end of 2014 that will assist the municipality in doing their own annual financial statements and hopefully assist in ensuring a clean audit in future years.

3.2 Performance against IDP objectives

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

In the paragraphs below the performance achieved is illustrated against the Top Layer SDBIP 2013/14 according to the IDP (strategic) objectives.



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

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

The overall performance results achieved by the Municipality in terms of the Top Layer SDBIP are indicated in the table and graph below:

	Prince Albert Municipality	Strategic Objective						
		<i>Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy</i>	<i>To commit to the continues improvement of human skills and resources to delivery effective services</i>	<i>To enhance participatory democracy</i>	<i>To improve the general standards of living</i>	<i>To maintain financial viability and sustainability through prudent expenditure, and sound financial systems</i>	<i>To provide quality, affordable and sustainable services on an equitable basis</i>	<i>To stimulate, strengthen and improve the economy for sustainable growth</i>
■ KPI Not Met	20 (30.3%)	2 (50%)	-	1 (12.5%)	2 (25%)	1 (12.5%)	14 (42.4%)	-
■ KPI Almost Met	7 (10.6%)	1 (25%)	-	2 (25%)	1 (12.5%)	1 (12.5%)	2 (6.1%)	-
■ KPI Met	18 (27.3%)	1 (25%)	3 (100%)	4 (50%)	3 (37.5%)	3 (37.5%)	3 (9.1%)	1 (50%)
■ KPI Well Met	11 (16.7%)	-	-	-	1 (12.5%)	1 (12.5%)	9 (27.3%)	-
■ KPI Extremely Well Met	10 (15.2%)	-	-	1 (12.5%)	1 (12.5%)	2 (25%)	5 (15.2%)	1 (50%)
Total:	66	4	3	8	8	8	33	2

Performance against 2013/14 IDP objectives

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

Corrective measures for targets not achieved are discussed in the Annual Report 2013/14 which will form the basis for the drafting of the 2015/16 Top Layer SDBIP.

3.3 Municipal Turn-Around Strategy (MTAS)

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

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

Back To Basics Approach - September 2014

**This section is added.

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

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

and the operationalization plan that provides the foundation for the onward implementation of the approach.

A Programme for Change

At the most basic level National Government will expect municipalities to:

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

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

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

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

Immediate National Government priorities for transformation

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

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

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

Managing performance

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

Intergovernmental delivery coordination

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

Concluding comments

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

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

PART 4 OUR STRATEGY

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

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

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

4.1 Vision and Mission statement:

Vision

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

Mission

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

Developmental Strategy

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

4.2 Strategic objectives and priority areas

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

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

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

Strategic objectives

4.3 Strategic objectives and programmes

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

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

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

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

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

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

	<ul style="list-style-type: none"> To facilitate the improvement of access to health facilities
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Strategic Objective	SO4: To provide quality, affordable and sustainable services on an equitable basis.
The Challenge	<p>Lack of funding of infrastructure development Lack of capacity to maintain the municipal infrastructure Insufficient financial resources to maintain infrastructure Expectations regarding service delivery levels Level of communication regarding service delivery responsibilities Outdated sectorial plans Climate change will have an impact on the likelihood of disasters and the levels of readiness for man-made disasters Lack of standing operational procedures Ineffective public transport and ITC networks Insufficient water storage capacity Lack of integrated human settlement plan and sufficient financial resources Landfill sites not licensed High levels of water and electricity losses (reticulation) Lack of adequate levels of basic services in Transnet and farming area`s Lack of a Electricity Master Plan/Electricity outages/ Alternative electricity Irregular maintenance of roads infrastructure Increasing demand for adequate quality housing opportunities</p>
Outcome	<p>All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery All sectorial plans updated, implemented and aligned with the LED and SDF Well-maintained infrastructure and equipment</p>
Strategic Focus Area	Basic Service Delivery
KPA	Basic Service Delivery & Infrastructure Development
Municipal Function	<p>Technical Services Corporate & Community Services</p>
Developmental Objectives	<ul style="list-style-type: none"> To review all sectorial plans and align with LED and SDF To deliver services in terms of agreed service levels To develop and implement an infrastructure management and maintenance plan To develop and implement risk and water safety plans To develop a water demand management strategy To work towards achieving blue and green drop status To conduct a comprehensive survey on backlogs which will inform the master planning To eradicate services backlogs in Transnet & farming area`s To maintain all municipal electricity assets to extend the life span of assets To consider alternative energy supply opportunities To improve the conditions of all roads, streets and storm water drainage To maintain all municipal streets and storm water assets to extend the life span of assets Annual revision of the disaster management plan To decrease the housing backlog and reduce the housing waiting list per ward

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

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

Strategic Objective	SO6: To commit to the continues improvement of the human skills and resources to delivery effective services.
The Challenge	Lack of qualified professional staff Lack of IT disaster recovery and contingency plan Lack of IT backup and retention procedures Lack of IT systems to maintain municipal record keeping (archiving) No Internal Audit function Lack of risk management policy EE-plan not in place Lack of HR policies Lack of implementation of fully fletched PMS High vacancy rates
Outcome	Improved IT function Improved risk management Improved administrative capacity and internal service levels
Strategic Focus Area	Municipal Transformation and Institutional Development Good Governance and Viability
KPA	Institutional Development & Transformation
Municipal Function	All municipal departments
Developmental Objectives	To develop and implement staff development and retention plans To implement an archiving system To establish an internal audit function To develop end address the risk management system To improve employment equity To implement PMS on all levels To improve the IT control environment To align the organisational structure with municipal strategies

Strategic Objective	SO7: To enhance participatory democracy
The Challenge	Lack of communication and public participation strategy Lack of understanding on municipal functions at community level Limited understanding of functions of ward committees Limited administrative support to ward committees and timeousness of ward meetings Ward committee system must be optimally utilized

Strategic Objective	SO7: To enhance participatory democracy
	Capacity building and training programmes for ward committees
Outcome	Clear understanding and effective working relationship on ward level Communication strategy developed and effectively implemented
Strategic Focus Area	Good Governance & Public Participation
KPA	Good Governance & Public Participation
Municipal Function	Strategic Services
Developmental Objectives	To ensure capacity building in municipal systems, IDP and performance processes and Community Based Planning (CBP) by 2016 on ward level To effectively support the regular ward meetings administratively To enhance Council communication internally and externally To effectively engage with communities on service delivery level To improve the effectiveness of the performance and audit committees To promote a culture of good governance
	Strategic objectives aligned to Developmental objectives

PART 5

OUR PLANNING FOR WARDS AND STAKEHOLDERS

5.1 Ward Committees

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

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

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

Community Based Planning (CBP) has been introduced with the development of credible 3rd Generation IDP's and has been effectively utilised in this round of IDP review. Prince Albert Municipality with the assistance of the Department of Local Government which played a commendable facilitation and co-ordination role rolled out a CBP training workshop on the 08 – 11 of December 2014. The outcome of this workshop are include in the below table.

These issues were further refined and prioritised by the various Ward Committees and form the basis of budget and development priorities of the municipality. The most important priorities per ward are shown below.

List of IDP Ward Projects/ Programmes

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Integrated Human Settlements:		
		Implementation of a GAP Housing project	Leeu Gamka	Infrastructure Services
		Development of low cost housing	Bitterwater	Infrastructure Services
		Water provision		
		Improve water quality	Ward 1	Infrastructure Services
		Upgrading of water reticulation system	Prince Albert Road/ Newton Park	Infrastructure Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Ward 1	Infrastructure Services
		Establishment of ablution facilities at cemetery	Leeu Gamka/ Bitterwater	Infrastructure Services

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	To provide quality, affordable and sustainable services on an equitable basis.	Waste Management		
		Enforcement of by-law on Illegal dumping,	Ward 1	Corporate & Community Services
		Establishment of a recycling project	Ward 1	Infrastructure Services
		Licensing of Solid waste sides	Ward 1	Infrastructure Services
		Review of the Integrated Waste Management Plan	Ward 1	Infrastructure Services
		Roads & Streets:		
		Paving of all streets incl. Sidewalks & Speed humps	Ward 1	Infrastructure Services
		Upgrade: Road Signage	Ward 1	Infrastructure Services
		Review: Integrated Transport Plan	Ward 1	Infrastructure Services
		Storm water:		
		Planning for proper storm water networks	Ward 1	Infrastructure Services
		Implementation of storm water projects	Ward 1	Infrastructure Services
		Develop Storm water Master plan	Ward 1	Infrastructure Services
		Electricity:		
		Installation of street lights	Ward 1	Infrastructure Services
		Installation of lights along the N1	Ward 1	Infrastructure Services
		Implementation of a solar geyser project	Ward 1	Infrastructure Services
		Repairing of non-working high mass lights where required		
		Development of an integrated Energy master plan	Ward 1	Infrastructure Services
		Basic Service Delivery:		
	Installation of all basic services	Prince Albert Road/ Newton Park/ Farms	Infrastructure Services	
	Cost effective and safe transport system for scholars	Ward 1	Infrastructure Services	
	Establishment of a day hospital	Ward 1	Development & Strategic Support	
	Establishment of a post-office	Bitterwater	Development & Strategic Support	
	Improve Thusong Mobile services (increase)	Ward 1	Development & Strategic Support	
	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	
	Planning for the development of a business zone's along the N1	Ward 1	Infrastructure Services	
	Support programmes for emerging farmers	Ward 1	Corporate & Community Services	
	Improved utilisation of the Tourism Information Office	Ward 1	Development & Strategic Support	
	Establishment of a Truck Stop	Leeu Gamka	Development & Strategic Support	
	Reduce unemployment rate	Ward 1	All	

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Health and Welfare		
		Increase doctor visits	Ward 1	Corporate & Community Services
		Implement Sub-stance Abuse programmes	Ward 1	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 1	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 1	Corporate & Community Services
		Education & Skills development		
		Extension of the school to Grade 12	Ward 1	Development & Strategic Support
		Support programmes to emerging farmers	Ward 1	Corporate & Community Services
		Facilitation of skills development programmes	Ward 1	Development & Strategic Support
		Establishment of crèches	Prince Albert Road	Development & Strategic Support
		Re-location of current crèche	Bitterwater	Development & Strategic Support
		Establishment of a E-Community Centre	Bitterwater	Development & Strategic Support
		Land of the establishment of an AET Centre	Bitterwater	Corporate & Community Services
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 1	Development & Strategic Support
		Community entertainment programmes	Ward 1	Development & Strategic Support
		Renovation of the Bitterwater Community Hall, repair chairs, tables, kitchen equipment and air conditioning	Bitterwater	Corporate & Community Services
		Installation of a swimming pool	Leeu Gamka/ Bitterwater	Infrastructure Services
		Capacity Building programmes for Sport forum	Ward 1	Development & Strategic Support
		Sport Club Development	Ward 1	Development & Strategic Support
		Strengthening MOD Centre's	Ward 1	Development & Strategic Support
		Safety & Security		
		Improve SAPS 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
		Environmental Management:		
		Erosion caused by storm water	Ward 1	Infrastructure Services
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 1	Corporate & Community Services
		Good Governance: Communication		
		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 &
	To commit to continues improvement of human skills and resources to delivery effective services.			
	To improve the general standards of living			
	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.			
	To enhance participatory democracy			

Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		WIFI access to all users	Ward 1	Strategic Support Development & Strategic Support
		Introduction of an SMS system to communicate with citizens	Ward 1	Corporate & Community Services

Wards 2: Prince Albert					
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate	
	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	
		Water provision			
		Increase water storage & Water Management	South End	Infrastructure Services	
		Implementation an investment programme to evaluate carrying capacity of the Dorps river	South End	Infrastructure Services	
		Develop an Water infrastructure replacement plan	Ward 2	Infrastructure Services	
		Review: Water Services Development Plan	Ward 2	Infrastructure Services	
		Sanitation and Sewerage			
		Upgrading of waste water treatment works	Ward 2	Infrastructure Services	
		Establishment of ablution facilities in Town	South End	Infrastructure Services	
		Waste Management			
		Enforcement of by-law on Illegal dumping,	Ward 1	Corporate & Community Services	
		Expansion of the Refuse site	Ward 2	Infrastructure Services	
		Licensing of Solid waste sides	Ward 2	Infrastructure Services	
		Review of the Integrated Waste Management Plan	Ward 2	Infrastructure Services	
		Roads & Streets:			
		Upgrade: Road Signage	South End	Infrastructure Services	
		Review: Integrated Transport Plan	Ward 2	Infrastructure Services	
		Storm water:			
		Planning for proper storm water networks & management	South End	Infrastructure Services	
		Implementation of storm water projects	Ward 2	Infrastructure Services	
		Develop Storm water Master plan	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	
		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		
	Upgrading street signage	Ward 2	Development & Strategic Support		
	Economic development:				
	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 2	Development & Strategic Support		
	Reduce unemployment rate	Ward 2	Development & Strategic Support		
	Improved utilisation of the Tourism Information Office	Ward 2	Development & Strategic Support		
	Health and Welfare				
	To commit to continues	Access to people with disabilities	Ward 2	Infrastructure Services	

Wards 2: Prince Albert					
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate	
	improvement of human skills and resources to delivery effective services.	Establish programmes to address alcohol & drug abuse	Ward 2	Corporate & Community Services	
		Education & Skills development			
	To improve the general standards of living	Support capacity building programmes to emerging farmers	Ward 2	Corporate & Community Services	
		Facilitation of skills development programmes	Ward 2	Corporate & Community Services	
		Strengthen the functioning crèches	Ward 2	Corporate & Community Services	
		Sport & Recreation			
		Roll out of sport development programmes for the youth	Ward 2	Development & Strategic Support	
		Upgrading of the current recreational facilities	Ward 2	Development & Strategic Support	
		Establishment of a Community Hall	Ward 2	Corporate & Community Services	
		Support for the Olive Festival	Ward 2	Infrastructure Services	
		Upgrading of the Museum	Ward 2	Infrastructure Services	
		Safety & Security			
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 2	Development & Strategic Support	
		Youth and Religion for safety Holiday Programme	Ward 2	Development & Strategic Support	
	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Environmental Management:			
		Determination of the 1:50 year flood line	Ward 2	Corporate & Community Services	
		Formally register Robert Gordon Koppie as a protected site	South End	Corporate & Community Services	
		Comprehensive awareness about Fracking	South End	Corporate & Community Services	
		Protection of the historical areas	South End	Corporate & Community Services	
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 2	Corporate & Community Services	
	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 & 3G coverage	Ward 2	Development & Strategic Support	
		WIFI access to all users	Ward 2	Development & Strategic Support	
		Introduction of an SMS system to communicate with citizens	Ward 2	Corporate & Community Services	

Wards 3: Prince Albert				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	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	North End	Infrastructure Services
		Water provision		
		Increase water storage & Water Management	Ward 3	Infrastructure Services
		Implementation an investment programme to evaluate carrying capacity of the Dorps river	Ward 3	Infrastructure Services

Wards 3: Prince Albert				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Develop an Water infrastructure replacement plan	Ward 3	Infrastructure Services
		Review: Water Services Development 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
		Waste Management		
		Expansion of the Refuse site	Ward 3	Infrastructure Services
		Licensing of Solid waste sides	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
		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
		Develop Storm water Master plan	Ward 3	Infrastructure Services
		Electricity:		
		Resume the solar geyser project	Ward 3	Infrastructure Services
		Repairing of non-working street lights where required	Ward 3	
		Development of an integrated Energy master plan	Ward 3	Infrastructure Services
		Basic Service Delivery:		
		Cost effective and safe transport system for scholars	Ward 3	Infrastructure Services
		Banking facilities	North End	Development & Strategic Support
		Establishment of a post-office	Ward 3	Development & Strategic Support
		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
	To stimulate, strengthen and improve the economy for sustainable growth.	Improved utilisation of the Tourism Information Office	Ward 3	Development & Strategic Support
		Reduce unemployment rate	Ward 3	All
		Development of business, industrial & commercial erven	Ward 3	Infrastructure Services
		Health and Welfare		
	To commit to continues improvement of human skills and resources to delivery effective services.	Implement Sub-stance Abuse programmes	Ward 3	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 3	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 3	Corporate & Community Services
		Education & Skills development		
	To improve the general standards of living	Support capacity building programmes to emerging farmers	Ward 3	Corporate & Community Services
		Facilitation of skills development programmes	Ward 3	Development & Strategic Support
		Strengthen the functioning crèches	Ward 3	Development & Strategic Support
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 3	Development & Strategic Support
		Establishment of a Community Hall	Ward 3	Corporate & Community Services

Wards 3: Prince Albert				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Sport Club Development	Ward 3	Development & Strategic Support
		Strengthening MOD Centre's	Ward 3	Development & Strategic Support
		Safety & Security		
		Establishment of a Community Safety Kiosks	North End	Corporate & Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 3	Development & Strategic Support
		Establish a Drug & Alcohol Forum	Ward 3	Development & Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 3	Development & Strategic Support
	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
		Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 3	Corporate & Community Services
	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
		WIFI access to all users	Ward 3	Development & Strategic Support
		Introduction of an SMS system to communicate with citizens	Ward 3	Corporate & Community Services

Wards 4: Prince Albert (Rondomsrik) & Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
	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	Klaarstroom	Infrastructure Services
		Implementation an investment programme to evaluate carrying capacity of the Dorps river	Rondomsrik	Infrastructure Services
		Develop an Water infrastructure replacement plan	Ward 4	Infrastructure Services
		Review: Water Services Development Plan	Ward 4	Infrastructure Services
		Sanitation and Sewerage		
		Upgrading of waste water treatment works	Rondomsrik	Infrastructure Services
		Establishment of ablution facilities at cemetery	Ward 4	Infrastructure Services
		Waste Management		
		Expansion of the Refuse site	Rondomsrik	Infrastructure Services
		Licensing of Solid waste sides	Ward 4	Infrastructure Services
		Waste recycling Project	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

Wards 4: Prince Albert (Rondomsrik) & Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Upgrade: Road Signage	Ward 4	Infrastructure Services
		Implementation of a public transport system	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
		Develop Storm water Master plan	Ward 4	Infrastructure Services
		Electricity:		
		Resume the solar geyser project	Ward 4	Infrastructure Services
		Repairing of non-working street lights/ high mass where required	Ward 4	
		Development of an integrated Energy master plan	Ward 4	Infrastructure Services
		Basic Service Delivery:		
		Cost effective and safe transport system for scholars	Ward 4	Infrastructure Services
		Banking facilities	Ward 4	Development & Strategic Support
		Establishment of a post-office	Rondomsrik	Development & Strategic Support
		Mobile library	Rondomsrik	Development & Strategic Support
		Economic development:		
		Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 4	Development & Strategic Support
	To stimulate, strengthen and improve the economy for sustainable growth.	Register small businesses, contractors and caterers	Ward 4	Development & Strategic Support
		Support programmes for emerging farmers	Ward 4	Corporate & Community Services
		Improved utilisation of the Tourism Information Office	Rondomsrik	Development & Strategic Support
		Reduce unemployment rate	Ward 4	All
		Development of business, industrial & commercial erven	Ward 4	Infrastructure Services
		Increase water supply for small scale	Klaarstroom	Infrastructure Services
		Facilitate the establishment of fuel station/truck stop	Klaarstroom	
			Health and Welfare	
	To commit to continues improvement of human skills and resources to delivery effective services.	Implement Sub-stance Abuse programmes	Ward 4	Corporate & Community Services
		Implement HIV/AIDS awareness programmes	Ward 4	Corporate & Community Services
		Implement awareness campaigns on teenage pregnancies	Ward 4	Corporate & Community Services
		Upgrading of current Community food gardening	Ward 4	Development & Strategic Support
	To improve the general standards of living	Satellite/mobile Clinic	Rondomsrik	Development & Strategic Support
		Education & Skills development		
		Support capacity building programmes to emerging farmers	Ward 4	Corporate & Community Services
		Establishment of a crèche	Rondomsrik	
		Facilitation of skills development programmes	Ward 4	Development & Strategic Support
		Strengthen the functioning crèches	Klaarstroom	Development & Strategic Support
		Sport & Recreation		
		Roll out of sport development programmes for the youth	Ward 4	Development & Strategic Support
		Establishment of a Community Hall	Rondomsrik	Corporate & Community Services
		Sport Club Development	Ward 4	Development & Strategic Support
		Strengthening MOD Centre's	Ward 4	Development & Strategic Support

Wards 4: Prince Albert (Rondomsrik) & Klaarstroom				
W. PR	Strategic Objective	Description of input	Ward /Area	Responsible directorate
		Development of play park	Rondomsrik	Infrastructure Services
		Safety & Security		
		Establishment of a Community Safety Kiosks	Rondomsrik	Corporate & Community Services
		Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 4	Development & Strategic Support
		Establish a Drug & Alcohol Forum	Ward 4	Development & Strategic Support
		Youth and Religion for safety Holiday Programme	Ward 4	Development & Strategic Support
		Environmental Management:		
		Establishment of public open spaces	Ward 4	Infrastructure Services
		Eradicate the spatial patterns of "apartheid" (Integration)	Ward 4	Corporate & Community Services
	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 4	Corporate & Community Services
		Re-location of the pic famers, possible pollution of the river	Klaarstroom	Corporate & Community Services
		Develop erven for the development of churches	Klaarstroom	Corporate & Community Services
		Good Governance: Communication		
	To enhance participatory democracy	Strengthen Ward Committees (Capacity Building)	Ward 4	Development & Strategic Support
		Strengthening the CDW programme	Ward 4	Corporate & Community Services
		Improve cellphone networks & 3G coverage	Ward 4	Development & Strategic Support
		WIFI access to all users	Ward 4	Development & Strategic Support
		Introduction of an SMS system to communicate with citizens	Ward 4	Corporate & Community Services

Development needs

5.7 Sector Department Involvement

**This section was revised to reflect on process made with the planning and financial support provided by provincial sector departments during the 2014/15 financial year. The table indicates provincial projects to be undertaken in the Prince Albert Municipal area during the 2015/16 financial years.

Strategic Intervention	Project Outputs	Lead Department	Supporting Department
Eradication of the Water, sanitation and landfill space backlogs	Implementation of the relevant master plans	Prince Albert Municipality	DEADP DHS DLG DTPW
Economic Strategy and initiatives	Identifying of Alternative energy Alternative tourism Value adding economic infrastructure Incentive Strategy Diversify Tourism product	Prince Albert Municipality	DEDAT DRDLR PT DOA DEADP DCAS DTPW

Strategic Intervention	Project Outputs	Lead Department	Supporting Department
Programmes to support children and youth with skill, education, social support and recreation	ECD Centre at Leeu Gamka to be relocated. Greater support to ECD centres. Strengthen existing structures such as Youth Committee and Child protection forums Improve the functioning of the family as a unit Communication programme (community awareness through newsletters and Social media) and Plays (drama) Analysis needed of learner numbers and drop out trends in order to find a viable solution. Increased access to FET learning programmes for adults Boarding Allowance Transport allowance Extension of hostels Access to more sporting codes and provision of more sporting opportunities for the youth	DSD	Prince Albert Municipality DTPW DoE DCAS
Central Karoo Mobility Strategy	The implementation of the Central Karoo Mobility Strategy has huge potential to provide access to services and facilities at a reduced transportation cost	DTPW	Prince Albert Municipality CKDM
Community Learning Centre	1. Business Plan 2. Implementation Plan for the CLC	Prince Albert Municipality	All

Draft JPI Game changers 2015/16

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

EPWP Performance

Year	Work opportunities		Full Time Equivalent		Incentive / Conditional Grant Allocations R'000
	Target	Achieved	Target	Achieved	
2009/10	61	-	-	-	-
2010/11	69	100	-	8	-
2011/12	89	72	-	18	-
2012/13	116	123	46	29	R 1 000 000
2013/14	146	100	46	7	R 1 000 000
TOTAL	481	295	92	55	R 2 000 000

Source: DT&PW

PART 6 OUR INSTITUTIONAL ARRANGEMENT

6.1 Council

This section was revised to reflect the newly appointed Councillor, the Portfolio Committees of council remains changed.

The political structure of Prince Albert Municipality is depicted below.

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

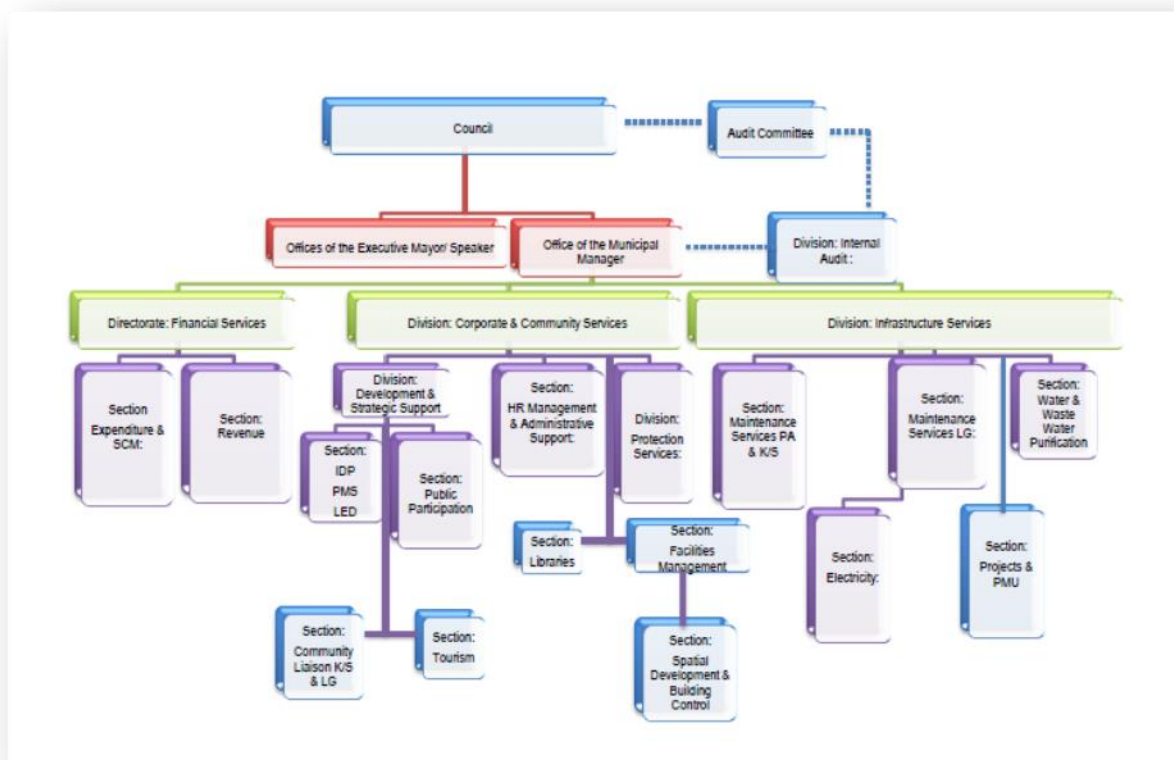
Council Ward Representation & Proportional Councillors

Roles and responsibilities of political structures

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

6.2 Administration

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



6.2.1 Staff component of Prince Albert Municipality

The approved organogram for the municipality had 97 posts for the 2013/14 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 32 Posts were vacant at the end of 2012/13, resulting in a vacancy rate of 34%. 7 of the critical positions are filled with contract positions. There are four Section 57 and 56 appointees and only one vacancy in this respect. There are 44 permanent workers in the municipality as on 28 February 2015.

6.2.2 Employment Equity

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

The table below indicates the number of employees by race within the specific occupational categories as on 1 July 2013:

Occupational categories	Male				Female				Total
	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	0	5	0	3	0	2	0	1	11
Professionals	0	2	0	1	0	0	0	1	14
Technicians and associate professionals	0	0	0	0	0	0	0	0	0
Clerks	0	7	0	0	0	14	0	1	22
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	7	0	1	0	0	0	0	8
Elementary occupations	0	18	0	1	0	5	0	0	24
Total permanent	0	29	0	2	0	15	0	2	48
Non-permanent- including Councillors	0	10	0	4	0	6	0	1	21
Grand total	0	39	0	6	0	21	0	3	69

Source: HR Statistics 2013

6.2.3 Skills Development

Skills audit results

When determining training needs it should be kept in mind that not all organisational problems can be attributed to “training needs”. Differentiation should be drawn between three types of problems: firstly, managerial problems, that is, problems related to communication, objectives, planning, organisation, coordination and control. Secondly, system problems, that is, problems caused by inadequate internal structures, influences from outside the organisation, policies, procedures and regulations, inadequate resources. Thirdly, job performance problems, such as problems caused by people ‘not being prepared to’ or ‘not capable of’. These problems can have a variety of 6causes, for example technical, systems, or people-related, such as a lack of skills or knowledge.

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

The training needs range from the most basic training, such as functional literacy, e.g. ABET, basic maintenance skills, to specialised functional training and post graduate level training, water purification, accounting, operator certificate, strategic management, project management, etc. The results of the skills audit analyses are discussed in the ensuing paragraphs of this report.

A detailed training plan for the municipality is reflected under section 7.9, Work place skills plan.

The Municipality contributed an inclusive amount of R 50,000.00 to skills development in the 2013/14.

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

6.2.4 Municipal Administrative and Institutional Capacity

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

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

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

Name of policy, plan, system	Status	Responsible Directorate
Procurement policy	Part of SCM Policy; to be reviewed annually	Financial Services
Disaster management and contingency plans	To be reviewed	Strategic Services
Risk management policy and strategy	Adopted and annually to be reviewed	Strategic Services
Audit committee charter	Adopted – to be reviewed annually	Strategic Services
Customer care strategy	Plan to be drafted	Corporate Services
Marketing plan	Plan to be drafted	Strategic Services
Communication plan and website	Part of provincial initiative	Corporate Services
Systems		
Human resource management system	No funding	Corporate Services
Financial management system	Approved	Finance
Performance management and related systems	Approved	Strategic Services
Risk management system	Not implemented	Strategic Services
Document management and process flow systems	Not implemented	Corporate Services

Table 6.5: Schedule of policies and systems

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

6.2.5 Intergovernmental Relations Structures

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

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

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

Institutional Issues

**This section was added to reflect the following;

Capacity constraints

- Scarce skills: It is difficult to recruit technical expertise in technical positions without offering market related salaries;
- Lack of policies and by-laws: The Municipality has been operating without an updated policy framework hence the update and reviewing of policies are underway, this will be completed in June 2015.

PART 7 OUR ACTION PLANS

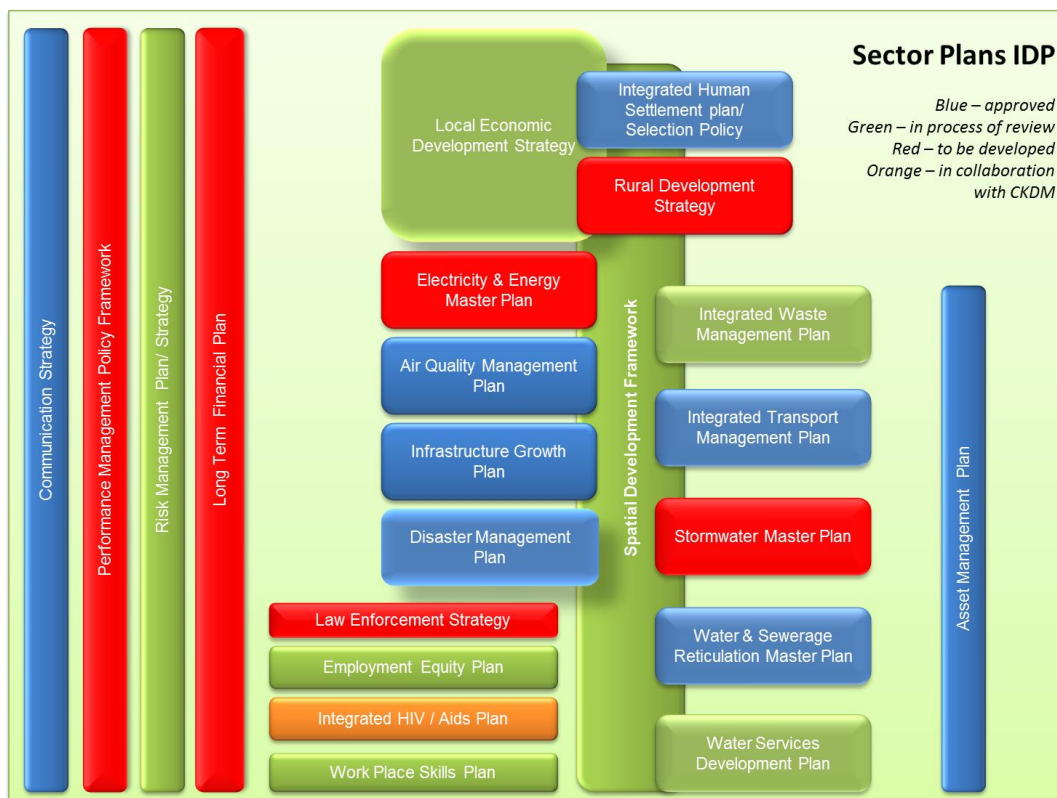
The municipality is responsible for the delivering of municipal functions as specified in Schedule 4B and 5B of the Constitution. All the strategic planning processes to address these functions should be aligned and fully integrated to ensure sustainable growth and development. It is therefore required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

7.2 Sectoral Plans

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

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

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



IDP informed by sector plans and key policies

The sector plans focus on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. The following table highlights the status of the sector plans which after each of the sector plans are discussed in more detail:

Sector Plan	Objectives of the Plan	Status of Plan	Implementing Directorate/ Division
Spatial Development Framework (SDF)	To make spatial provision for IDP and other strategic planning objectives of the Municipality in line with the principles of Sustainable Development	Reviewed to be completed May 2015	Corporate & Community Services: Spatial Planning & Building Control
Integrated Human Settlement Plan	To prioritise the housing needs in the Municipality and co-ordinate the implementation of different housing options in line with the National & Provincial Housing Policy	TBC May 2015	Corporate & Community Services: Housing
Infrastructure Plan	To provide an overview of the infrastructure needs	Draft has been finalised – final documents to be obtained in 10 April 2015	Infrastructure Services
Asset Management Plan	To record all assets of the municipality and make recommendations for the optimal economic utilisation of such assets	The plan still needs to be drafted	Financial Services
Integrated Infrastructure Maintenance Plan	This is a 5 year master plan to invest into new infrastructure	Now forms part of the Infrastructure Growth Plan (IGP) – completed ; annual review	Infrastructure Services
Integrated Infrastructure Investment Plan	This is a 5 year master plan to invest into new infrastructure		Infrastructure Services
Water Services Development Plan	To co-ordinate the provision and demand of bulk potable water to different consumers	Document needs to be reviewed – funding to be sourced	Infrastructure Services
Integrated Waste Management Plan	To integrate and optimise waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs, and to improve the quality of life of all residents	Completed –referred to Council before 30 June 2015	Infrastructure Services
Storm Water Master Plan	To map out a 5 year master plan to implement storm water networks in the Municipality and also to maintain the existing storm water infrastructure	Draft has been finalised – final documents to be obtained in 10 April 2015	Infrastructure Services
Electricity and Energy Master Plan	To map out a 5 year master plan to expand and improve the electrical network for the Municipality and also to maintain the existing electrical infrastructure	Request for funding has been made, approval pending for 2015/2016 fiscal year	Infrastructure Services
Pavement Management System	To map the condition of the roads, calculate backlogs, propose remedial actions, do cost estimates for budgeting and setting of priorities	No specific plan – reference to Infrastructure Growth Plan (IGP)	Infrastructure Services
Integrated Transport Management Plan	To co-ordinate the priorities for transport & traffic patterns in the Municipality and ensure that provision is made for infrastructure for public transport	Under review by Department	Infrastructure Services
Disaster Management Plan	A plan to pro-actively identify risks and prevent disasters from happening or minimising the impact of such disasters if it cannot be avoided	Reviewed to be completed May 2015	Corporate & Community Services
Local Economic Development Strategy	Strategy to create a conducive environment for all stakeholders to stimulate economic growth and create decent job opportunities	Tender allocated	Development & Strategic Support: LED
Rural Development Strategy	Planning for development of rural settlements and facilitate land reform	Communicated with Dept of Rural	Development & Strategic Support:

Sector Plan	Objectives of the Plan	Status of Plan	Implementing Directorate/ Division
	projects	Development to incorporate in CK development strategy	LED
Performance Management Policy Framework	Establishing a culture of performance throughout the whole organisation	To be reviewed May 2015	Development & Strategic Support: PMS
Risk Management Plan & Strategy	To identify potential risks in all systems and procedures of the municipality and develop proactive risk reduction strategies	Review to be tabled to Council before 30/06/2015	Office of the Municipal Manager
Air Quality Management Plan	To reduce air pollution in the municipal area	Completed and adopted by Council	Corporate & Community Services
Workplace Skills Plan	To co-ordinate training and capacity building of municipal staff as per their personal career objectives	To be adopted in April 2015	Corporate & Community Services
Employment Equity Plan	To ensure that targets are being set for transformation of the staff structure of the municipality in order to reflect the demographic composition of the area	To be tabled to Council before 30/06/2015	Corporate & Community Services
Communication Strategy	To develop an approach of continued interaction and communication between the municipality and a wide range of internal and external stakeholders	Approved needs to be reviewed	Development & Strategic Support: Public Participation
Integrated HIV/Aids Plan	To facilitate awareness and pro-active strategies to combat HIV/Aids and provide support to people infected and affected by HIV/Aids	To be developed, in collaboration with the CKDM	Corporate & Community Services
Law Enforcement Strategy	To apply all road traffic regulations and by-laws effectively	To be developed	Corporate & Community Services: Traffic & Protection Services
Long Term Financial Plan	A financial plan that will ensure the financial viability of the municipality in order to give effect to the strategic objectives of Council as portrayed in the IDP	The plan still needs to be drafted	Financial Services

Sector Plans

7.3 Planning

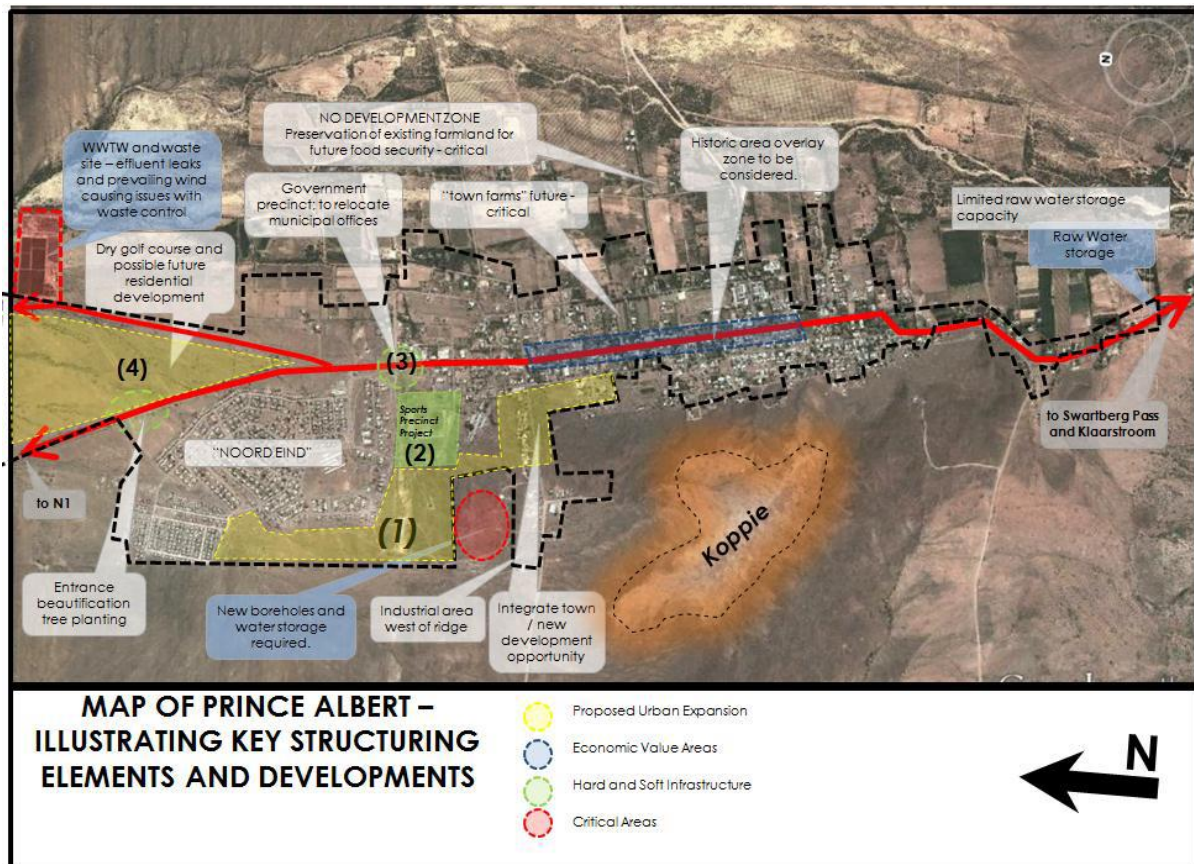
Spatial Development Plan (SDF)

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

Review of the Prince Albert Spatial Development Framework (SDF)

The Prince Albert Municipal council approved the SDF at its meeting held end of February 2014 that provides a framework with a 20 year horizon. Despite this fact, the SDF should be reviewed every 5 years in line with the IDP cycle. Annual revisions of the whole SDF are not required. A complete revision may be required after a 10 year period. Annual revisions of the implementation plans may be required, based on the outcomes and evaluation of the SDF. Criteria can be set for revisions for instance new information that had been introduced i.e. sector plans etc.

Spatial facts list in the SDF are summarised in the below maps and supported tables:



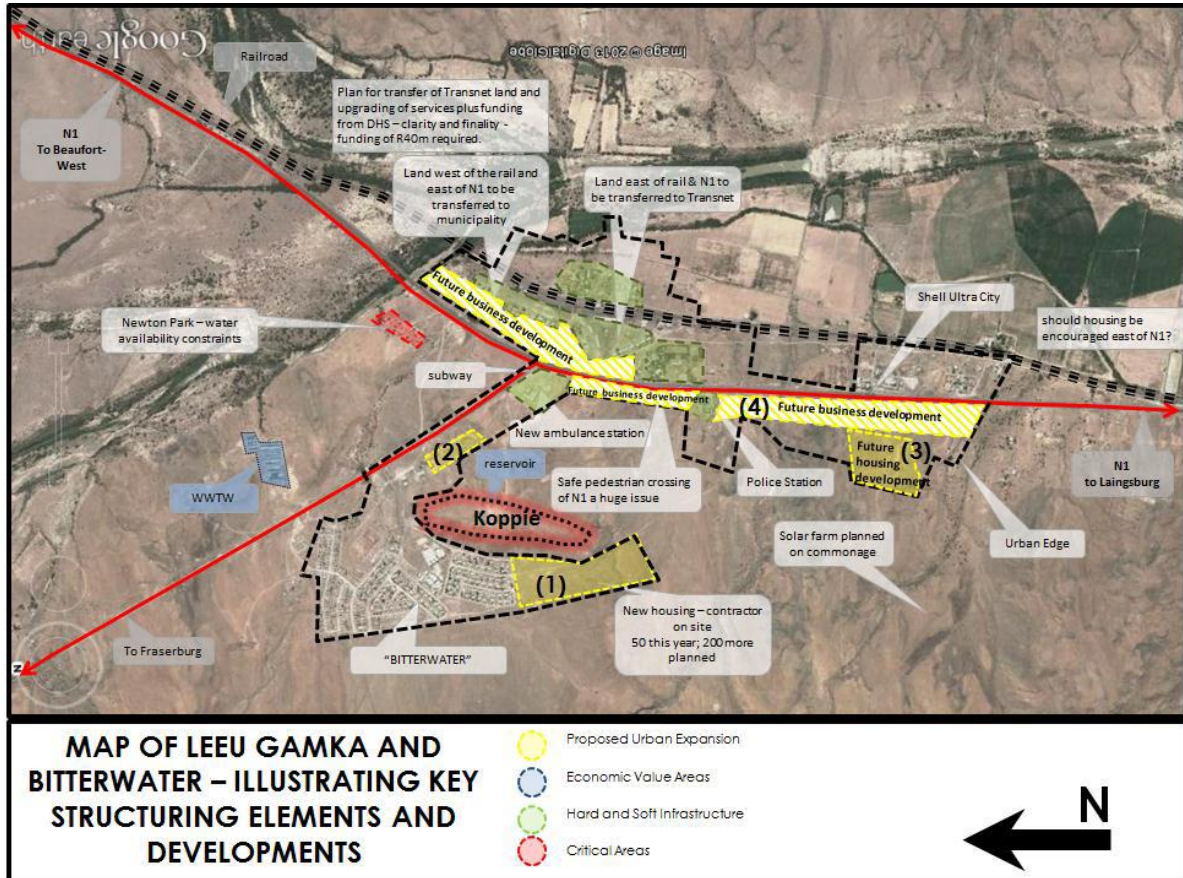
Prince Albert: Challenges & Potentials

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

The nature of the infill development” between North end and the town centre will be in the form of residential development, the development of sport and recreational activities and an extension of Mecuur Street to link it to the rest of the tow’s street network.

The town farms of Prince Albert are highly threatened by urban development, despite these farms importance to the long-term food security of the settlement. It should therefore be ensured that urban development is strictly prevented on these farms, and no infrastructure installed on the farms, which would facilitate such future development.

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

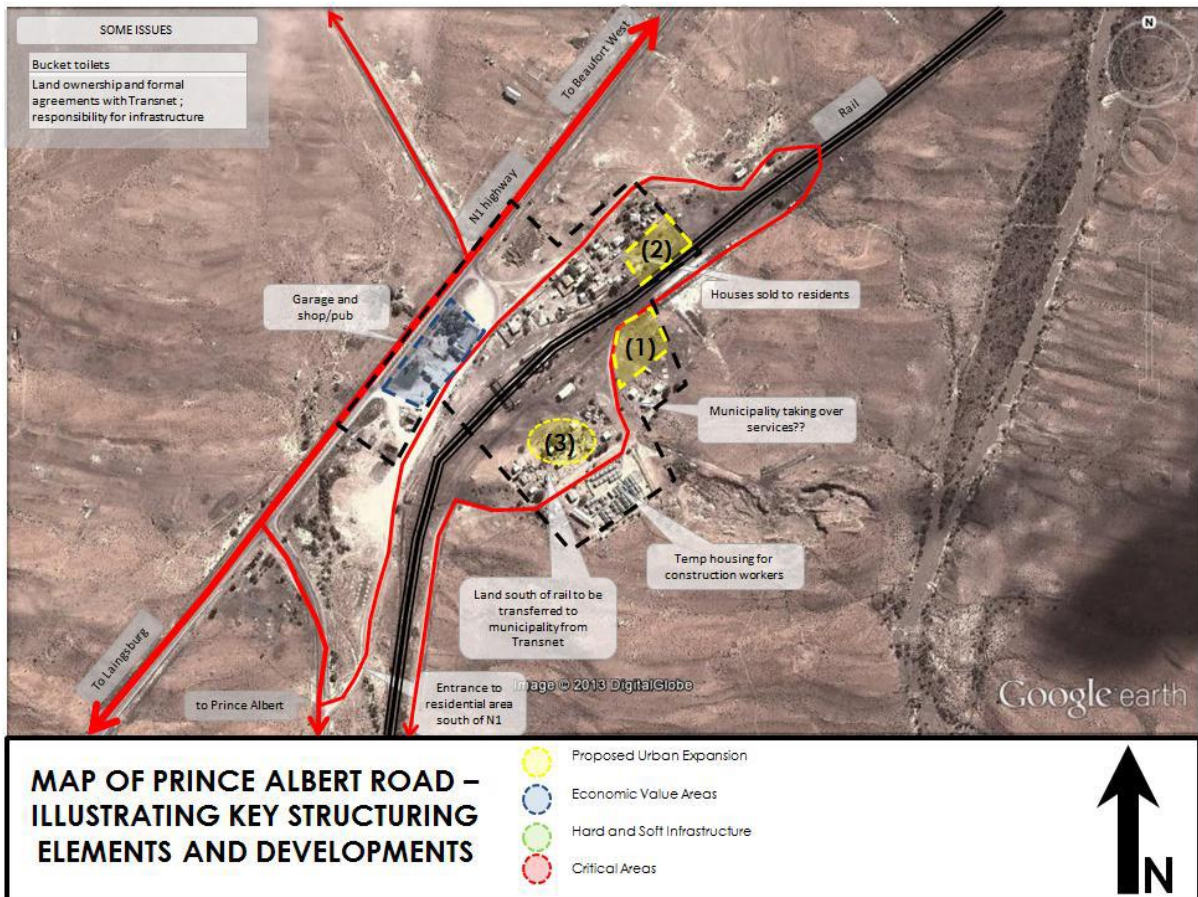


Leeu Gamka: Challenges & Potentials

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

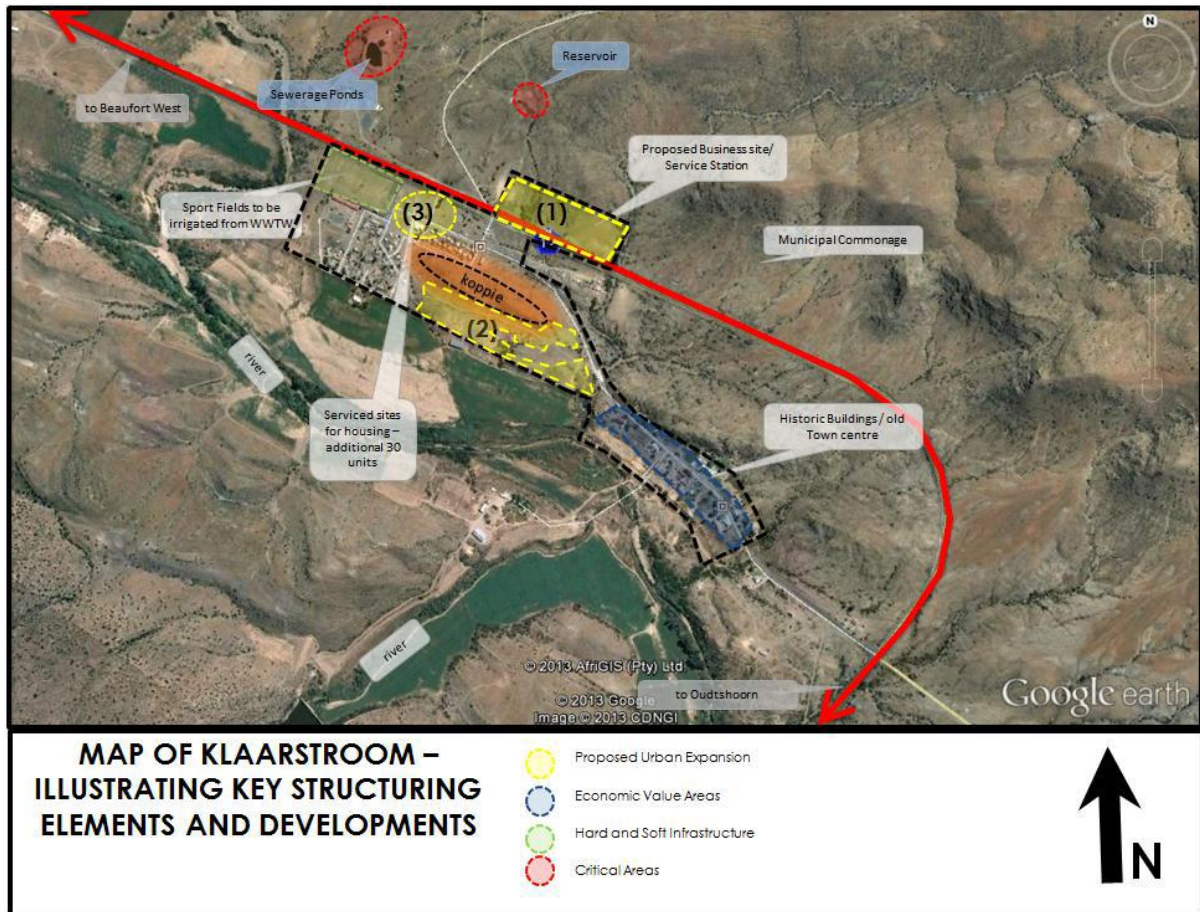
The future residential development areas are prioritized to encourage the growth of Bitterwater towards Welgemoed, allow for a degree of infill development, and to promote commercial, retail, light industrial and transport-related development adjacent to the N1 highway.

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



Prince Albert: Challenges & Potentials

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



Klaarstroom: Challenges & Potentials

- Approximately 13 hectares of land is reserved for future residential development which is in accordance with the household growth projections. The future residential development areas are prioritized as follows: (see the draft Klaarstroom SDF, above)
- Priority Area 1, 2, 3 & 5: Ideal for BNG housing to bridge the spatial divide
- Priority Area 4: Ideal for GAP housing
- Priority Area 6: The lowest priority is allocated to this area for it does not promote the integration of Klaarstroom north and south.
- The density of new developments will be as high as 25du/ha.
- Business and commercial activities should be accommodated along the activity spine (main road) and focused towards the identified lower order neighbourhood nodes.
- The area north of the N12 which is earmarked for business development should accommodate a service station and transport related services.
- The 1:50 year flood line adjacent to the river should be taken note of, and no development within this area allowed.

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

- Setting out a capital investment framework for the municipality's development programs;
- Undertaking a strategic environmental assessment of the impact of the SDF.
- It is recommended that the Municipality should include a section in the SDF summarising the optimisation of resource-use efficiency and the mainstreaming of sustainability.

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

Response Required	Municipal response	Timeframe
Road infrastructure development	Maintenance of internal roads and sidewalks is required, with additions and upgrades to the Non-Motorised Transport network proposed.	2015/16
Town Entrance Node	To create an entrance from the R407 (north & south) into Prince Albert to improve the first impression of the town.	2015/16
Sports & Recreation	Development of sports and recreation facilities between north-end and Prince Albert central.	2015/16
New Municipal offices	To develop Municipal offices planned near Thusong Centre.	2015/16
Activity street	Reinforce Church Street as the activity street of the settlement by promoting intensification of architecturally and heritage appropriate development.	2015/16
Housing development	RDP and GAP residential development adjacent (West) of North-end.	2015/16
Beautification	To plant trees and do landscaping of Church Street and North-end.	2015/16
Road infrastructure development	Extension of Mecuur Street Prince Albert.	2015/16
Town entrance node development	Celebrate the three main entrances of Klarstroom through landscaping and signage, which portrays the unique sense of place of Klarstroom.	2015/16
Beautification	Tree planting and landscaping of the main structuring elements of Klarstroom.	2015/16
Tourism Development	Promote and enhance the tourism route between Klarstroom and Willowmore, as well as the route to Meiringspoort	2015/16
Housing development	New residential development between the historic and newer parts of the town.	2015/16
Business node development	Infrastructure for new service station planned for the northern side of the N12.	2015/16
Town entrance node development	To develop a entrances of Leeu Gamka through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1	2015/16
Beautification	Tree planting in Gousblom Street and landscaping at the railway station.	2015/16
Housing development	To accelerate BNG & 69 GAP housing	2015/16

Response Required	Municipal response	Timeframe
Business development	development to bridge the spatial divide Business and commercial (transport related) activities to be promoted to the west of the N1.	2015/16
Tourism Development	The development of a railway/Anglo Boer War Museum is proposed in the area earmarked for tourism development.	2015/16
Town entrance node development	Celebrate the main entrances of Prince Albert Road through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1.	2015/16
	Create a focal entrance point at the railway station through aesthetic upgrading which includes architecture and landscaping.	2015/16
	Signage and landscaping at the gateway to Prince Albert, which will encourage the passing traffic to visit the town of Prince Albert. This will enable the municipality to capitalize on the economic opportunity of the national road that crosses it.	
Beautification	Tree planting and landscaping of the main structuring elements of Prince Albert Road.	2015/16

Project emanating from the SDF

The Spatial Development Framework also identified a portion of land – to the north east of the town – which is to be included within the SDF. This should be viewed as low-priority, long-term development potential land as the land is spatially segregated from the town, on the other side of the Dorps River and potentially threatens the long term sustainability of the farmland that sits between this land and the town, which may be released to development if this development path is pursued.

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

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

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

SDF's will form the basis of all future decisions in terms of the SPLUMA and they will be taken by tribunals, which are non-political / technical bodies, established in terms of Section 35 of SPLUMA. It broadly determines that a municipality or municipalities

jointly, must constitute a Planning Tribunal to consider all land use planning applications. The SPLUMA prescribes the membership of tribunals, which consists of no less than five members, with no councillors in attendance. Councils now become the appeal authorities. These tribunals are the sole responsibility of the municipalities, who must bear the cost of the meetings and the administration relevant thereto.

Every municipality must develop and/or adopt a Municipal Planning By-Law, which can be a unique document specific to the municipality, or a general one, based on a model that is being prepared by the Western Cape Government for the Western Cape Municipalities. By-laws will forthwith determine the procedural and administrative aspects of land use planning and management, instead of the Provincial Regulations. In the interim, Section 44 of LUPO has been amended with the effect that the MEC for Local Government, Environmental Affairs and Development Planning no longer considers the merits of land use planning matters or appeals. The Minister / MEC now only comments on and when appropriate concurs with a municipality's land use planning decision which subsequently means that appeals are thus decided by Council. The MEC will only consider the procedural aspects of the appeals and cases before him. Where a municipality has made a procedural error in dealing with the case, e.g. not following due process or not taking relevant information into account, the MEC will advise that the decision of the municipality be set aside and referred back to it for re-processing and re-consideration. No right of appeal will be established in such instance.

One of the consequences of the new planning legislation and processes is that a municipality now becomes legally accountable for decisions, i.e. an applicant or aggrieved party will no longer sue the MEC and add the municipality as a respondent. Instead, the municipality will be sued and it must provide for the costs and administration of such legal cases.

- Financial Implications of SPLUMA
- Tribunal operational costs;
- Legal costs;
- Planning and Land use management bylaws;
- Human resources.

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

(a) Spatial justice (improved access to and use of land with an emphasis on informal settlements and disadvantaged communities);

(b) Spatial sustainability (protection of prime and unique agricultural land, development in locations that are sustainable, limit urban sprawl and creation of viable communities);

(c) Efficiency (optimising the use of existing resources and infrastructure)

(d) Spatial resilience (allow for flexibility in spatial plans)

(e) Good administration.

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

- a 5 year and long term (10 – 20 year) spatial vision, structuring and restructuring elements, housing demand, planned location and density of future housing projects,
- identify areas for inclusionary housing, population growth, economic trends and infrastructure requirement estimates for the next 5 years,
- environmental assessment, identify areas for incremental upgrading, capital expenditure framework and
- include and implementation plan.

Western Cape Land Use Planning Act,

This Bill is in the process of being finalised and is in line with SPLUMA. It is anticipated that the Bill will be approved by the Western Cape Government during April 2014 and that soon thereafter will the new Western Cape Planning and Development Act will replace the Land Use Planning Ordinance.

Policy Guidelines

Western Cape Spatial Development Framework,

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

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

Integrated Sustainable Human Settlement Plan

** This reviewed to be completed May 2015; thereafter the Initial findings of the status quo phase will be included.

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

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

Human settlements pipeline

Project Name	Priority	Housing Program	No. Stands/Units	Estimated cost	EIA Record of Decision	Land acquired	Land survey complete	Design of services/top structures	Beneficiaries identified	Proposed construction year	Risks / Issues	Progress to Date
Prince Albert Enhanced Services (300): 3288		IRDP	300	-		Yes			No	2016/2017	Funding	Project supported by PPC
Klaarstroom Enhanced Service Sites: 3290		IRDP	30	-	Yes	Yes	Yes	Yes	Yes	2022/2023	Funding	Project Provisionally supported by PPC, but it was recommended that the project be views as an extreme long term priority for the Municipality.
Transnet Housing: Leeu-Gamka & Prince Albert Road: 2718		UISP	92	-	Yes	Yes	Yes	Yes	Yes	Tbd	Funding	Project Conditionally supported by PPC if all planning processes successfully completed & at the availability of sufficient bulk capacity
Prince Albert GAP & IRDP: 3289		GAP/ IRDP	69	-	Yes	Yes	Yes		Yes	2016/2017	Funding	Project not supported by PPC. Project application must be resubmitted to allow for relocation of the project to Prince Albert.
Leeu-Gamka: 3033.03		GAP/ FLISP	69	-		Yes	Yes		Yes	-	Support	Project not supported by the PPC in current location

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

Human Settlements Developments rolled out

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

Response Required	Municipal Action	Timeframe
Improved capacity of bulk infrastructure	Upgrading of existing bulk services to accommodate housing development	2015/ 2016
Proper planning	Developing a Human Settlements plan linked to the infrastructure Growth Plan	2015/2016
Improved access to housing opportunities	Accelerate the unlocking of Private Sector mixed residential development , GAP or FLISP (Affordable Housing)	2015/2017

Integrated Waste Management Plan (IWMP)

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

- Pollution and waste minimization;
- Impact management and remediation;

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

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

The emphasis of the Reviewed IWMP and implementation Plan will be discussed in the final review, hence council approval.

Status Quo of Waste Management Facilities:

**Please note that the status quo report is still in progress and the final report will be reflected in the final IDP Review.

Prince Albert Landfill Site

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

Leeu – Gamka

- Waste licence application for Leeu-Gamka was submitted to the Department of Environmental Affairs and Development Planning: Waste Licensing however was not approved on the basis that the site plans were not submitted as required. The site plan will be compiled at the beginning of the forthcoming financial year and submitted to the relevant authorities.
- According to the IWMP 2005, the site will reach maximum capacity by 2017.

Klaarstroom

- Waste licence application for Leeu-Gamka was submitted to the Department of Environmental Affairs and Development Planning: Waste Licensing however was not approved on the basis that the site plans were not submitted as required. The site plan will be compiled at the beginning of the forthcoming financial year and submitted to the relevant authorities.
- According to the IWMP 2005, the site will reach maximum capacity by 2025.

The total cost rehabilitation will amount to R 3 638 151.73

Response required:	Municipal response	Timeframes
License all unlicensed operational or closed waste disposal facilities	All unlicensed Waste Disposal Facilities were licensed	2014/15
	License and rehabilitate all closed waste disposal facilities	2015/16
Promote integrated waste management within communities, schools, businesses and other institutions within the municipality	Education and awareness w.r.t Integrated Waste Management within schools, community, businesses and health care facilities	2015/16
Establish and Implement an accurate waste quantification system	All waste management facilities have a waste quantification system in place	2014/15
	Monitor the movement of Hazardous Waste	2015/16
Capacitate waste managers in the public and private sectors with regard to the basic principles of sound waste management	All vacant posts in waste management are filled with properly qualified staff	2016/17
	Ensure proper training of municipal officials in integrated waste management principles	2015/16
Ensure that Integrated WM functions are executed in an environmentally and socially acceptable manner	Establish the current basic service levels within Prince Albert Municipality	2015/16
	Upgrade and improve service levels in those municipal areas identified as sub standard	2016/17
	Ensure the provision of adequate and reliable vehicles, equipment and machinery	2015/16
Mainstream source separation of waste within all areas in the municipality	Promote and improve the blue bag system within the higher income areas	2015/16
	To establish the blue bag system within the other income areas	2015/16
Formalise the recovery of recyclables, organics and builder's rubble	The establishment of a formalised program for the recovery of recyclables from waste disposal facilities	2015/16
Ensure compliance of all waste disposal facilities with license conditions	To improve compliance monitoring, auditing and enforcement of waste disposal facilities	2015/16
Establish integrated waste management facilities (drop off sites, MRFs, Transfer stations, composting, buy-back centres, swap shops etc.)	To develop integrated waste management facilities	2015/16
Develop an integrated waste management By-law	Review an integrated waste management by-law.	2015/16
Promote safe handling, storage, transportation and disposal of hazardous waste	Improve hazardous waste management	2015/16
Promote compliance monitoring and enforcement	Coordinate compliance monitoring and enforcement	2015/16
Address funding constraints of waste management authorities	Identify different sources of funding	2015/16
Capacitate waste authorities on financial aspects with regard to improving waste management service	Train officials within the waste management department within the municipality on financial management	2015/16
Improve funding for waste management services	To secure a sustainable funding stream for IWM	2015/16

Implementation of the IWMP

7.4 Environment:

Air Quality Management Plan (AQMP)

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

With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.

The Prince Albert Municipality worked closely with DEA&DP, Directorate: Air Quality & Pollution on the drafting of an Air Quality Management Plan (AQMP). The AQMP was adopted by council on 4 December 2014.

Response required:	Municipality Action	Timeframes
Improve air quality	Air Quality Management Plan prescribed under sections 16 & 17 of the NEM: AQA approved by 4 December 2014	2015/16
Air Quality Management By-Law	Developing an air quality by-law	2015/16
Appointment of an Air Quality Management Official	A Vorster appointed as Air Quality Management Official i.t.o section 14 of NEM: AQA	2015/16
Programmes to improve air quality	Incorporated & implementation of programmes & projects to improve air quality in the Air Quality Management Plan	2015/16

Implementation of Air Quality Management Plan

7.5 Services

Water and Sanitation

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

Comprehensive Bulk Infrastructure Plan (CIP)

With the assistance of the DLGH and based on a public tender process, the CKDM appointed BKS (Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure Plan (Water and Sanitation) Phase 2 for the CKDM. Thus this CIP for PAMUN was developed.

The development of Comprehensive Infrastructure Plans (CIPs) is introduced to identify and quantify backlogs in infrastructure, the needs and delivery challenges. The intention is to formulate a delivery programme per municipal area for addressing these needs to strengthen IDPs. In addition to local municipal CIPs, planning on a district basis, as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level. The CIP was approved in 2012, and reflected the following objectives and priorities:

Objective:

- To support the development of a planning culture in the municipality, to collect information on infrastructure related needs and initiatives, and to develop intervention plans towards achieving the Government's stated goals of eradicating service backlogs in the country.
- Ensuring that the necessary infrastructure assets are provided operated and maintained.
- Ensuring that the necessary funding is available.
- Ensuring that an institutional model exists for providing the necessary skills, processes and procedures to manage the assets.
- Ensuring that the necessary bulk supplies are available.
- Ensuring that municipal growth needs are addressed.

Water:

Response required:	Municipality Action	Timeframes
New water infrastructure	New 500 kl and 2 500 kl reservoirs & pipeline Prince Albert	2015/16
	New 3.25 Ml/day WTW Prince Albert	2015/16
Improve Water Services	Development of 300 kl/day additional water sources Leeu-Gamka	2015/16
	WDMC project Klaarstroom WDMC project Leeu-Gamka	2015/16
Water Audit	Develop a water audit which outlines the split in water resources per functional consumer.	2015/16

Sanitation:

Response required:	Municipality Action	Timeframes
Improve Sanitation plant operation	To install a new standby pump unit for sewer outfall pump station Leeu-Gamka	2015/16
	To upgrade / replace main sewer pump station and rising main Klaarstroom	
	Upgrade 50 kl/day WWTW Klaarstroom	2015/16
New sanitation infrastructure	New gravity outfall sewer Prince Albert Road	2015/16
	New 2.1 kl/day package plant WWTW Prince Albert Road	2015/16

7.6 Transport

Integrated Transport Plan

The CKDM appointed CSIR in 2009 to compile an Integrated Transport Plan (ITP) for the District. Thus this ITP for PAMUN was developed. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality.

Objective:

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

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

Response required:
The diversity in the Prince Albert area creates 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 the agri-business in the area so that employment can be supported in turn
The rehabilitation of the Swartberg Pass is proposed to support tourism, economic development and job creation.
Projects identified:
• 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 Gravel roads in North End (on-going)
• Maintenance of Tarred roads in Prince Albert (on-going)
• Resealing 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 & Rondsokkrik (Completed)

Mobility Strategy for the Central Karoo District Municipality

The CKDM Mobility Strategy was previously developed by the CSIR and the final report was submitted in 2008. ITS Engineers was appointed in 2012 by the Western Cape DT&PW to update the Mobility Strategy of the Central Karoo District Municipality (CKDM). The Mobility Strategy is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality. Update of the Central Karoo Mobility Strategy, Draft 1 15 February 2013 was already submitted to the PAMUN

Objective:

The objective of this study is to prepare a Mobility Strategy for the CKDM, align it as an Integrated Public Transport Networks (IPTN), develop a cost model and specifically; provide greater clarity on the responsibility of providing municipal public transport services. The IPTN will be designed to obtain a clearer understanding of:

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

Type of proposed services:

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

Response required:

In the process of being developed, but also dependent on feedback received on the draft report.

Pavement Management System

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

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

7.7 Disaster Management

Disaster Management Plan

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

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

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

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

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

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

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

Financial resources remain a challenge in terms of disaster management, simply because a municipality can never budget for a disaster adequately. The Fire & Rescue Unit of Prince Albert Municipality do not fulfil the full disaster management functions. The Fire and Rescue Unit are understaffed and they do not have the necessary protective gear to enable them to respond safely to disasters. There is a need for an engagement with the respective role-players to clarify the function allocation of this service.

Disaster Management Analysis for Prince Albert Municipality

Identification of possible risks to the Prince Albert municipal area:

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

- Structural Collapse
- Bomb Threat / Hostage-taking
- Bombing / Explosion / Terrorism
- Predator
- Earthquake
- Fire – Veld
- Aircraft Incident
- Petrol Depots
- Closing of N1
- Closing of Swartberg Pass
- Closing of Meiringspoort
- Zenophobia

7.2.8.2.2 Top priority disaster risk profile quantification

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, Support: Social Dev	4	3	7	Hospitals, Transport Systems- N1, R407, R327; N12
Disruption of Water	PA Municipalities	3	4	7	All Towns and some farms.
Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication) – High	Eskom; Prince Albert Muni;	4	3	7	Agricultural areas (Farming communities); All Municipal areas.
Road Traffic Incident, including Road Transportation Disruption/ Blockades / Traffic Congestion	Municipal Traffic, SAPS, Provincial Traffic	4	3	7	All arterial routes, especially, Transport Systems- N1, N12, R61
Floods	All Municipalities; Disaster management; Agriculture; SANRAL; SAPS; EMS; Provincial & Municipal Traffic; Dept. Education.	3	4	7	Towns (Communities); Schools; Transport Systems- N1, N12, R61; Agricultural community.

7.2.8.2.3 General Disaster-Risk Reduction Activities which are to be undertaken in Prince Albert Municipality and involving all role-players

- 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 necessary 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 Venue Operations Centre's (VOCs) (for pro-active and re-active operational co-ordination) as well as providing for the rapid establishment of any Forward Command Posts (FCPs), where necessary.
- The production of the necessary disaster-risk management plans and related Standard Operating Procedures (SOP's) by each Lead Discipline and Supporting Discipline for all identified hazards and support to the drafting of the specific Venue Safety & Security and DM Plan to ensure continuous communication, integration and co-ordination between all the Disciplines involved at each location;
- Regular exercising of crucial aspects of the various DRM and Safety & Security Plans and Procedures which have been developed;
- Regular inter-disciplinary strategic and tactical planning and communication to ensure overall preparedness and response readiness;
- Awareness & preparedness i.t.o. disaster risks and their roles, both pro-actively and re-actively, of the surrounding communities.

7.2.8.2.4 Summary of Emergency Response Strategy

- Development of the Strategic Disaster Risk Management Plan and Safety & Security Plans for the whole area of PA Muni, 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 Control Centre and staff to allow for tactical and operational communications;
- Activation of the PA Municipality Joint Operations Centre, CKDM and the Provincial Safety & Security JOC (ProvJOC), with representation of by all Role-players at the strategic level, allowing for continuous monitoring of the prevailing situation and for immediate facilitation of adequate response to any major incident and for resource supplementation as required.

7.2.8.2.5 Emergency Evacuation of a Disaster Area: Procedure

Emergency responses to many of the hazards which have been identified as having a possible disaster risk, will differ although the respective responses to these hazard occurrences may have in 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).

To assist with decision-making i.t.o. emergency evacuation the following outline of the **Emergency Evacuation Procedure** to guide the decision-makers and operational personnel in the safe execution of the task is set out in 10.3.

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

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

7.8 Local Economic Development

Introduction

The Prince Albert is in a process of developing an economic strategy that will undergird the IDP as an institutional framework to guide decision making pertaining to capital investment. Essentially the strategy aims to re-evaluate its approach towards facilitating economic growth in the area. An on risk tender has been awarded in this respect.

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

- Economic infrastructure investment
- Facilitating catalyst projects that will stimulate economic growth

- Fostering partnerships to improve local economy and competitiveness
- Economic long-term sustainability
- Small Business development
- Wealth and Job creation
- Adding value
- Innovation
- Attracting Visitors and Investors

Response required:	Municipality Action	Timeframes
Undergirding economic strategy	Developing an economic strategy	2015/16
Implementation of the Economic Development Strategy	Refining the project implementation plan	Continuously Annually
Engagement with potential funding organisations/developers/ other stakeholders	Identification of potential funding organizations and develop and submit business plans	On-going

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

Developmental Programme	Municipal Action	Timeframe
Improvement of access to water for agricultural use	Facilitate and promote these industries in order to stimulate economic activity by means of improving access to water.	2015/16
Exploration and support of tourism Place marketing & branding	Facilitate the development of a business plan for Prince Albert Tourism to brand and market Prince Albert as a place to refresh and reconnect Route establishment	2015/16
Collaboration and partnership with the local private sector	Facilitate the development of the Agro-processing Support the Business Chamber Expanding priority sectors i.e Agriculture & Tourism	2015/16
Other potential interventions	Skills development, red tape reduction and enterprise support programmes.	2015/16
Improved broadband connectivity/ Innovation	Master planning to improve Wi-Fi internet & provision of reliable Broadband availability connectivity which will facilitate growth in the IT related and dependant sectors	2015/16
Job creation	Facilitate job creation through the implementation of the Expanded Public Works Programme (EPWP)	2015/16
Providing opportunities for informal traders to become economically active	Reviewing of Informal Trader's Policy Construction of Informal trading sites (Business Hives)	2016/17
Promote increase in Agri-Tourism / Diversify tourism product	<ul style="list-style-type: none"> • To provide more reasons for them stay longer. • Promote Agri-tourism • To Market trend of increasing demand for farm stays. • Support and encourage more innovation • Package variety of offers into various customer experience options 	2015/16

Link businesses with growth potential to government support	<ul style="list-style-type: none"> To support expansion of small agri-businesses by linking to government support programmes Type of support includes: <ul style="list-style-type: none"> Innovation technical expertise support Funding for improving competitiveness of product, process and market access Skills development support measures 	2015/16
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Implementation of Economic Development Strategy

7.9 Workplace Skills Plan

**This section was revised to reflect Skills Development Initiatives 2013/14 and the training identified during the drafting of the Work Place Skills Plan that was approved.

Name of Learning Intervention	Number to be Trained at			Estimated Cost	Source of Funding
	NQF 1 - 2	NQF 3 - 8	NQF 9 - 10		
Waste Water Treatment Practices		5		R 16 000.00	Mandatory Grant Funds
Water Reticulation and Purification	3	2		R 16 000.00	Mandatory Grant Funds
Water Process Controller		5		R 16 000.00	Mandatory Grant Funds
Road Traffic Management		2		R 16 000.00	Discretionary Grant Funds
Road Construction		6		R 96 000.00	Government Department Funds (MIG; EPWP; FMG etc)
Local Economic Development (LED)		3		R 16 000.00	Mandatory Grant Funds
Municipal Integrated Development Plan (IDP)		1		R 16 000.00	Discretionary Grant Funds
Municipal Finance Minimum Competency Training		10			Government Department Funds (MIG, EPWP, FMG etc)
Plumbing		5		R 12 500.00	Municipal training budget over and above levy payments
National Certificate: Leadership Development		7			Government Department Funds (MIG; EPWP; FMG etc)
Supervisory Training		5		R 12 500.00	Municipal training budget over and above levy payments
ABET		5		R 3 500.00	Municipal training budget over and above levy payments
Health & Safety Training & First Aid	20	20		R 10 000.00	Municipal training budget over and above levy payments
Fire and Rescue Operations		3		R 6 000.00	Municipal training budget over and above levy payments
Receptionist Skills Programme		2		R 6 000.00	Municipal training budget over and above levy payments
Telephone Skills Training		2		R 6 000.00	Municipal training budget over and above levy payments
Computer Training (Advanced)		2		R 6 000.00	Municipal training budget over and above levy payments
Computer Training (Advanced)		4		R 12 000.00	Municipal training budget over and above levy payments
Landfill / Waste Management Training		1		R 16 000.00	Discretionary Grant Funds
Occupational Development Education & Training		1		R 16 000.00	Discretionary Grant Funds
Report writing Skills		2			Municipal training budget over and above levy payments
Office Management		2			Municipal training budget over and above levy payments
Human Resource Management Training		1		R 16 000.00	Municipal training budget over and above levy payments
SALGA Councillor Training		7			Government Department Funds (MIG; EPWP; FMG etc)

Public Policy Management		1		R15 000	Municipal training budget over and above levy payments
Leadership Development		1		R15 000	Discretionary Grant Funds
Minute Taking & Report Writing		2			Municipal training budget over and above levy payments
Public Participation		2		R15 000	Government Department Funds
Business Administration		5			Discretionary Grant Funds
Training in Municipal Law & Policies		5			Discretionary Grant Funds
Personnel Management		2			Municipal training budget over and above levy payments
GRAP & ABAKUS Training		6		R10 000	Government Department Funds
Fire and Rescue Operations		4			Government Department Funds
Motor Vehicle Licenses		5		R 7 500.00	Municipal training budget over and above levy payments
SCM Training		3		R 6 800	Municipal training budget over and above levy payments

Source: Work Place Skills Plan (WPSP 2014/15)

PLANNED AET OR FOUNDATIONAL TRAINING	
AET	NO. TO BE TRAINED
AET	5

Source: Draft Work Place Skills Plan (WPSP 2015/16)

7.10 Performance Management Policy Framework

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

Response Required	Municipal Action	Timeframe
Roll-out of performance management to be effective on all levels	Performance reporting	Monthly Quarterly Annually
	Implement performance on a all appropriate staff levels by 2016	2015 -2016
	Implement performance for service providers by 2016	2015 -2016

Implementation of Performance Management System

7.11 Risk Management Plan / Strategy

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

Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality. It is a systematic

process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity.

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

7.12 Project and programme planning

Projects / programmes identified during the strategic planning phases

Municipal Actions, Project and programmes per strategic objective

The 2015/2016 IDP Review Implementation Plan (IMAP) is based on the alignment of the internal municipal process (Strategic Plan, IDP Review, PMS and Budget Prioritisation) with external processes (planning and budgeting) of national and provincial government. This alignment has a substantial impact on the 2015/2016 IDP Review Process, specifically in terms of the priorities, key milestones and deadline dates for implementation. The revised IMAP is attached as Annexure A

Detailed Capital Project Planning per KPA 2015/16

2015/16					
Capital Projects					
Vote Nr	Project Name	Key Performance Area	Ward	Capital Amount	Source of Funding
Tbc	Upgrade Wastewater Treatment Works	Basic Services & Infrastructure Development	2;3;4	(2 000 000)	MIG
Tbc	Upgrade Storm water System		1,2;3;4	(400 000)	MIG
Tbc	Borehole and Mains (Klaarstroom)		4	(592 700)	MIG
Tbc	Prince Albert Sidewalks		2,3,4	(300 000)	MIG
Tbc	Swimming pool		2;3;4	(2 000 000)	MIG
Tbc	New Reservoir		2;3;4	(1 700 000)	MIG
Tbc	Prince Albert Electrification		1,2,3	(3 000 000)	National Electrification Program
Tbc	Housing		3	(676 000)	DHS
Total					(10 768 700)

7.13 Financial Perspective (Added to the 5 year IDP)

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

7.13.1 Consolidated overview of the 2014/15 Medium Term Revenue & Expenditure Framework (MTREF)

R `000`	Adjusted budget 2014/15	Budget Year 2015/16	Budget Year +1 2016/17	Budget Year +2 2017/18
Total Operating Revenue	94 569	55 542	57 219	57 219
Total Operating Expenditure	73 360	48 423	49 985	49 985
Surplus/ (Deficit) for the year	21 209	7 119	7 234	7 234
Total Capital Expenditure	21 205	7 116	7 230	7 230

It is critical for municipalities to review its financial viability and sustainability, its current financial positions and Medium Term Revenue & Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver satisfactory levels of services at reasonable tariffs. The overall results indicated that the Prince Albert Municipality's financial position is not sustainable; because the Municipality is heavily reliant on grants and the trend indicates that for 2014/15 and 2015/16 the Municipality has challenges on its liquidity position. The municipality can pay its creditors in the normal course of business but have no reserves for unforeseen expenditure. The total cash & Cash equivalents to the value of R 564 000 is budgeted for the end of 30 June 2015, which means a decrease of R9 190 000 against the 2013/14 financial year.

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

It should be noted that no Capital Replacement Reserve (CRR) exists and are not funded for various reasons. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF has emphasis on the following:

- ESKOM increases in electricity
- Reduced growth in general expenses
- Inflation linked to increases on rates and tariffs/ taxes
- Collection rates & consumer usage trends
- Available resources to our disposal

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

The municipality has implemented interventions to improve the ratios.

These interventions are as follows:

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

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

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

7.13.2 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	2011/12	2012/13	2013/14	Current Year 2014/15			2015/16 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast
Executive and council	To enhance participatory democracy	1 154	1 968	1 825	1 903	1 903	1 903	1 903	1 903	1 903
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	22 279	19 260	35 058	36 124	55 823	55 823	19 369	18 782	18 782
Corporate services	To commit to the continues improvement of human skills and resources to delivery effective services		992	1 018	828	878	878	835	842	842
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth	1 792	1 726	1 203	1 919	1 919	1 919	2 012	2 111	2 111
Sport and recreation	To improve the general standards of living	2 921	282	283	283	283	283	282	282	282
Public safety	To improve the general standards of living		1 212	13 087	4 205	9 045	9 045	3 527	3 432	3 432
Housing	To improve the general standards of living		-	-	-	-	-	-	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	200	200	200	200	200	200	200	200	200
Road transport	To provide quality, affordable and sustainable services on an equitable basis	337	806	954	1 512	1 512	1 512	1 512	1 512	1 512
Electricity	To provide quality, affordable and sustainable services on an equitable basis	9 207	9 624	11 256	13 292	13 365	13 365	15 323	16 872	16 872
Water	To provide quality, affordable and sustainable services on an equitable basis	3 217	3 449	3 634	3 899	4 052	4 052	5 111	5 489	5 489
Waste water management	To provide quality, affordable and sustainable services on an equitable basis		2 258	3 064	3 261	3 539	3 539	3 421	3 594	3 594
Waste management	To provide quality, affordable and sustainable services on an equitable basis	3 072	1 419	1 998	1 950	2 050	2 050	2 047	2 199	2 199
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		34 573	44 179	73 523	65 681	94 569	94 569	55 542	57 220	57 220

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

Strategic Objective	Goal	2011/12	2012/13	2013/14	Current Year 2014/15			2014/15 Medium Term Revenue & Expenditure Framework		
		R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17
Executive and council	To enhance participatory democracy	6 219	4 532	4 445	4 568	4 708	4 708	4 829	5 163	5 163
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	13 055	9 924	14 813	19 462	34 043	34 043	12 498	11 945	11 945
Corporate services	To commit to the continues improvement of human skills and resources to delivery effective services		3 511	7 364	3 160	3 351	3 351	3 357	3 575	3 575
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth	920	1 623	1 272	2 177	2 236	2 236	2 338	2 492	2 492
Sport and recreation	To improve the general standards of living	374	261	378	287	309	309	309	332	332
Public safety	To improve the general standards of living	3 133	1 372	13 008	2 772	9 257	9 257	2 902	3 039	3 039
Housing	To improve the general standards of living		-	-	-	-	-	-	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	329	299	432	435	407	407	463	488	488
Road transport	To provide quality, affordable and sustainable services on an equitable basis	1 634	2 799	2 531	3 338	3 333	3 333	3 567	3 785	3 785
Electricity	To provide quality, affordable and sustainable services on an equitable basis	7 486	10 469	11 046	10 376	10 446	10 446	11 927	12 817	12 817
Water	To provide quality, affordable and sustainable services on an equitable basis	1 444	2 393	1 663	1 514	1 474	1 474	1 689	1 607	1 607
Waste water management	To provide quality, affordable and sustainable services on an equitable basis		2 155	2 540	2 611	2 370	2 370	2 795	2 908	2 908
Waste management	To provide quality, affordable and sustainable services on an equitable basis	1 301	1 683	1 717	1 665	1 425	1 425	1 749	1 834	1 834
Allocations to other priorities										
Total Expenditure		39 738	35 895	61 209	47 759	73 359	73 359	48 423	49 985	49 985

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

Strategic Objective	Goal	2011/12	2012/13	2013/14	Current Year 2014/15			2014/15 Medium Term Revenue & Expenditure Framework		
		R thousand	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2015/16	Budget Year +1 2016/17
Executive and council	To enhance participatory democracy			17	-	-	-	-	-	-
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	357	664		-	-	-	-	-	-
Corporate services	To commit to the continues improvement of human skills and resources to delivery effective services			10	-	-	-	-	-	-
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth			264	-	-	-	-	-	-
Sport and recreation	To improve the general standards of living	5 162	2 858	0	2 214	1 182	1 182	-	-	-
Public safety	To improve the general standards of living			-	-	-	-	-	-	-
Housing	To improve the general standards of living			0	10 000	10 000	10 000	-	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy			-	-	-	-	-	-	-
Road transport	To provide quality, affordable and sustainable services on an equitable basis	422	2 693	9 460	1 650	1 547	1 547	1 250	4 330	4 330
Electricity	To provide quality, affordable and sustainable services on an equitable basis	-	-	6	-	-	-	-	-	-
Water	To provide quality, affordable and sustainable services on an equitable basis	584	1 462	6 178	2 944	5 083	5 083	1 700	-	-
Waste water management	To provide quality, affordable and sustainable services on an equitable basis	4 046	678	4 460	150	3 342	3 342	4 166	1 500	1 500
Waste management	To provide quality, affordable and sustainable services on an equitable basis			-	50	50	50	-	1 400	1 400
Allocations to other priorities										
Total Capital Expenditure		10 571	8 356	20 405	17 008	21 204	21 204	7 116	7 230	7 230

7.13.5 Operating Budget:

The table below identifies the sources of funding for the 2014/2015 cash operating budget:

Source Of Revenue	R'000 Amount	% of total Revenue Budget
Property Rates	2 419	3.34
Penalties Imposed and Collection Charges	0	0
Service Charges	16 175	22.37
Rent of Facilities and Equipment	327	0.45
Interest Earned – External Investments	600	0.83
Interest Earned – Outstanding Debtors	600	0.83
Fines	7 523	10.40
Licences and Permits	1 200	1.66
Grants & Subsidies Received - Operating	42 248	58.42
Other Revenue	1 221	1.69
Total	72 313	100.00%

The above figures can change as a result of the working process towards the final IDP and Budget.

7.13.6 Capital Budget:

The table below identifies the sources of funding for the 2014/15 capital budget

Source of Funding	R'000 Amount	% of total Capital Budget
Capital Replacement Reserve (Internal)	100	0.49%
Libraries (Conditional Grant)	0	0
Extended Public Works Programme	0	0
Community Development Workers	0	0
Department of Human Settlements	13 092	61.74%
Department of Energy	0	0
Municipal Infrastructure Grant	7 008	37.79%
Total	21 105	100.00%

7.13.7 Rates, Tariffs, Charges and Timing of Collection

The following table shows the average increases in rates and tariff charges over the 2014/2015 MTREF period:

MTREF	2014/15 %	2015/16 %	2016/17 %
Property Rates	7.50%	7.50%	7.50%
Electricity	7.39%	7,00%	7,00%
Water	9.00%	8,00%	8,00%
Sewerage	8,00%	8,00%	8,00%
Refuse	8,00%	8,00%	8,00%

7.13.8 Collection Rates for Each Revenue Source and Customer Type 2014/15:

- Property Rates (Average % of Monthly and Annual payments): 90%
- Water Sewerage (Average % of Monthly and Annual payments): 9%
- Refuse: 90%
- Electricity – Domestic consumers: 90%

7.13.9 Salaries increase 2014/15:

- Councillor allowances:6,0%
- Senior managers:5%
- Other personnel: 6%

PART 8

PERFORMANCE MANAGEMENT

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).

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

8.1 Performance Management

The Performance Management System implemented at Prince Albert Municipality is intended to provide a comprehensive, step by step planning system that helps the municipality to manage the process of performance planning and measurement effectively. The PMS serves as primary mechanism to monitor, review and improve the implementation of the municipal IDP and eventually the budget.

The performance management policy framework as approved by Council provides for performance implementation, monitoring and evaluation at organisational as well as individual levels.

8.2 Organisational Level

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

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

8.3 Individual Level

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

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

8.4 Key Performance Indicators (KPIs)

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

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

8.5 Performance Reporting

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

8.5.1 Quarterly Reports

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

8.5.2 Mid-Year Assessment

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

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

8.5.3 Annual Report

The Annual Report 2013/14 addresses the performance of the Prince Albert Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

The 2012/13 Annual Report reflects on the performance of the Prince Albert Municipality for the period 1 July 2013 to 30 June 2014. The Annual Report is prepared in terms of Section 121(1) of the Municipal Finance Management Act (MFMA), in terms of which the Municipality must prepare an Annual Report for each financial year.

The draft Annual Report was approved in 23 January 2015 and will be tabled to Council for final approval on 23 March 2015.

In conclusion

Part Two (2) of this document illustrates how the socio-economic environment impacts on the standard of living within the Municipality. The low population size in conjunction with the faster growing economy have led to declining levels of unemployment and increasing household and per capita income. Low levels of human capital have spurred on job losses and have translated to declining poverty levels or indigent support required within the municipal area.

There is still room for improvement with regard to poverty reduction, skills development, basic service delivery and job creation. The improvements are however an indication that the inhabitants of the municipality are reaping some social benefits from the growing economy.

The unemployment rate in Prince Albert has improved and has decreased from 35.0 per cent in 2001 to 19.4 per cent in 2011. The municipality has also had the second lowest youth unemployment rate in the CKD, and decreased substantially from 44.5 per cent in 2001 to 25.4 per cent in 2011. The only concerning issue about employment is that according to preliminary observations from the Municipal Economic Review and Outlook (2014) labour demand for unskilled and semi-skilled workers has declined by an annual average rate of 2.7 per cent from 2000 - 2013, while the demand for highly skilled labour grew by 1.9 per cent per annum.

Prince Albert has the highest poverty rate in the District and the Province with 43.4 per cent, and has only shown some decline from 44.1 per cent in 2001. The poverty levels of the Municipality are more severe compared to that of the District Municipality and these could be due to the low levels of economic activities in the municipal area.

The literacy rate (69.9 per cent) in the Prince Albert municipal area is lower than that of the CKD (73.4 per cent) which could be due to the high dropout rates (39.2 per cent) in 2012. There is also a problem of teenage pregnancies and some learners having to leave school because of the lack of finances. All this have a negative effect on the numbers of children that go to school.

Overall, it can be concluded that safety and security has worsened within Prince Albert Municipality, specifically with regard to burglaries, drug-related crimes and driving under the influence of alcohol, despite the improvements shown in serious crime categories such as murder and sexual crimes.

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

Annexures

Annexure A: Revised IDP Implementation MAP (IMAP)

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

Annexure C: Draft Top Layer Service Delivery and Budget Implementation Plan (SDBIP) 2015/2016: Alignment of the KPI's of the SDBIP with the IDP strategic objectives. The projected cash flow will be distributed at the meeting.

Annexure D: Mid-term Review: Priorities for Support from Sector Departments during 2012/15 financial years (awaiting response from DLG)

Annexure D

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2014/15
Department of Economic Development and Tourism (DEDAT)	Roll-out of LED strategy, facilitation of identified projects, Writing of Business cases and fundraising, possible LED staff secondment to create capacity at local level	The Department's list of planned projects: <ul style="list-style-type: none"> • Red Tape Reduction • Skills Development • Enterprise Development & Economic Empowerment • Sector Development • Infrastructure Development • EDP • Green Economy 	
	Development of Business a Hub & CDC		
	Support with preparations of various specialist plans	<ul style="list-style-type: none"> • DEDAT is supporting the development of PAMUN LED strategy. Details of specific projects to be tackled needs further detail to identify suitable support. Also, SALGA is supporting business plan development for the municipality. • DEDAT will engage Prince Albert on this proposal. The feasibility of a business hub development for Leeu Gamka needs to be ascertained in terms of sustainability • DEDAT is engaging Prince Albert and will facilitate information to the municipality that assists with specialist plans. 	
Department of Environmental Affairs and Development Planning (DEA&DP)		<ul style="list-style-type: none"> • Health Risk Assessment • IPWIS registration training • Information Management Training – Waste Calculator • Waste Licence Plan for Waste Sites • Waste minimisation guidelines and two workshops • Study on the incorporation of Critical Biodiversity Areas in Municipal SDF's • Local Government Environmental Management Inspectorate Capacity Building, Development and Support • Sustainability Guidelines developed for municipal decision making • Hosting a Western Cape Sustainability Summit • Greenest Town Competition • Programmes implemented as part of a Sustainable Settlement Rural Support Programme • CKDM Biodiversity Capacity Building • Central Karoo Regional Plan 	Provincial & District Wide Projects
National Department of Environmental Affairs	Greening of Towns & Townships in the Prince Albert Municipal area	The Department through its Environmental Protection & Infrastructure Programme (EPIP) approved the project.	R 10,500, 000
Department of Health	Additional medical practitioners	2 Doctors for Prince Albert Hospital and clinic. Prince Albert Clinic receives a daily medical service. Klaarstroom Satellite Clinic and Leeu Gamka Clinic receive medical service once a week. Previous shortage of doctors due to resignation, post has been filled. Monthly medical support visits by HIV/AIDS specialist; Medical Support Service by TB specialist every second month.	
	Planned Projects	Upgrading new Helistop Building restorations	
Department of Human Settlements	Pipeline discussed in Chapter 8	Prince Albert Enhanced Services (300 services) IRDP – 2016/17 Transnet Housing Leeu-Gamka & Prince Albert Road (92 services) UISP – current Leeu Gamka 331 services & 251 units IRDP Current Prince Albert Klaarstroom Enhanced Service Sites IRDP (30 services) 2022/23 – provisionally supported	
Department of Local Government	Establishment of a decentralized shared service function for fire services Update of Municipal policies, by-laws and Standard operating procedures Establish and Electronic Information management service	DLG: To be considered as part of the shared services support programme in the next financial year. DEADP: Depending on the subject matter, DEA&DP may be able to provide technical advice.	
	Establish Shared service function for Municipal planning [per annum for 4 years] Design and implement a responsive revenue enhancement strategy	DLG: Due to funding constraints this project cannot be supported at this stage PT: LGF, This can be handled via the 2014/15 financial year the municipality is encouraged to apply for funding via the WCFMSG or FMG DLG: The initial planning and modelling of this shared services function will be addressed as part of the District wide shared services programme. (April 2014 onwards)	

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2014/15
	<p>Initiate a non-revenue water project with Smart metering</p> <p>Draft and electrical masterplan</p> <p>License refuse sites [Funding Request Per Site]</p> <p>License WWTW [Funding Request per site]</p> <p>Rehabilitation of Waste Site</p> <p>Storm water Master Plan</p> <p>Draft and implement an asset replacement plan and policy</p> <p>Upgrade of Water Supply</p> <p>Groundwater</p> <p>Conduct a client survey process</p> <p>Support with preparations of various specialist plans</p>	<p>DLG Municipal Support: Re-direct project to the Provincial Treasury PT- LGF, The issue of revenue enhancement is going to be handled on a province wide basis as we are doing with the Financial Recovery Plans this is going to be handled over the 2014/15 MTREF this also links to the non-revenue water project stipulated below</p> <p>DLG Municipal Support: Re-direct to the MIG Unit PT: LGA, This was handled via the 2013/14 WCFMSG but the municipality has since said they are not prepared to change as yet DLG_MI: Funding requested from Provincial Treasury for the drafting of these Master plans.</p> <p>DLG_MI: The province may assist with facilitating discussions for licensing between the local municipality, District Municipality and DEADP</p> <p>DLG_MI: The province may assist with facilitating discussions for licensing between the local municipality, District Municipality and DEADP DLG_MI: Municipality to submit project application for funding to MIG office. Municipality urgently requested to fill technical manager post to assist with infrastructure expenditure. DLG_MI: No funding available</p> <p>DLG_MI: Assistance can be provided in the outer years. A list of the Municipalities to be assisted in the next 3 years has already been finalised. DLG: Municipal Support: Re-direct project to the Provincial Treasury</p> <p>DLG_MI: Municipality to submit project application (Technical Report for Proposal, Beneficiary List, MIG1 Application form) for funding to MIG office.</p> <p>DLG_MI: MIG has funded R325 797.01 for the construction of a new 200kl Reservoir in Klaarstroom. Also currently MIG is funding a new borehole and pipeline project to the value of R1 710 000, R 617 304.16 has already been claimed for this project. The municipality has submitted a project proposal to MIG for the funding of a new water pump station also. MIG is currently investigating the feasibility of this proposal</p> <p>STATS SA will assist Prince Albert Municipality with the survey. The extent of assistance is to be agreed between the stakeholders. DLG: Municipal Support: Due to funding constraints this project cannot be supported at this stage DLG: Municipal Support: To be further discussed and unpacked at the LGTAS steering committee meeting DEDAT is engaging Prince Albert and will facilitate information to the municipality that assists with specialist plans</p>	
Department of Social Development	Establishment of an FET/Community Learning Centre	The department has initiated MOU discussions with the LM and have agreed to co-operate on this deliverable. DSD will mainly play the role of facilitator by bringing other role players on board.	
Department of Transport and Public Works		Planned Road infrastructure projects (as at 26 November 2013): Main Road Upgrade	9 450 000
		Financial Assistance to review and update ITP	Tbc
	Assess the municipal roads infrastructure	Municipal owned roads that are not part of the provincial proclaimed road network may not be funded by DT&PW. This issue should also be added to the Integrated Transport Plan.	Tbc
	Magistrate House transfer	Property Division to respond	-
	Establish shared service function for a mechanical workshop	Road Division to respond	
	Creating safe crossing over N1 to ECD centre	Road Division to respond	2 400
Department of Education	<p>Planned Social Support 2014</p> <p>Learner Transport:</p> <p>School Nutrition Programme:</p> <p>No-fee schools:</p> <p>Text books</p> <p>Workbooks:</p> <p>Youth Focus:</p> <p>Fee exemption</p> <p>Safe Schools programme</p>	<p>47 000 learners daily</p> <p>440 000 learners fed daily(Quintiles 1-3)</p> <p>538 601 learners benefit within Quintiles 1-3 plus previously low-fee-paying schools in Q4 and Q5</p> <p>All learners Grades R – 12 benefit</p> <p>All learners Grades 1 – 6 and 9 benefit</p> <p>9 936 unemployed matriculant's to be interns over 3 years under Premier's Advancement of Youth (Pay) Project, Over-age learners to FET Colleges, Specialised interventions = Safe Schools Programme, Job Growth Fund; Internship Programme</p> <p>90 506 Learners in Western Cape benefit</p>	

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2014/15
	Municipal Request: Establishment of an FET/Community Learning Centre	47 000 new learners in Western Cape benefit Aloe Community Learning Centre is operational in town. No immediate plans to establish a Further Education and Training College (FETC) campus. Should an FETC be established, the Community Learning Centre (CLC) could "piggy back" on the college.	
Department of Cultural Affairs and Sport		MOA signed with municipality for development of netball and cricket infrastructure APP No: 10.2 (4.2.4) - Prince Albert	100 000
		MOD Centre X 3 APP No: 10.5 (4.4.4) - Prince Albert High School and Leeu Gamka Primary School	120 000 per centre
		Sports field and pool upgrading: Prince Albert	R 4.2 m Registered with MIG
		Leeu Gamka	95% completed (MIG Funding)
		Klaarstroom	95% completed (MIG funding)
	Upgrading of parks and recreational spaces	DCAS to assist with upgrading cricket & netball pitches	R200, 000 already transferred
Libraries	Conditional Grant and MRF support to libraries, All wards	R 440 000	
Department of Community Safety	Creating a safe crossing at the N1 near the ECD Centre in Leeu-Gamka	Municipality to draft a formal request to DoCS to review the matter of creating a safe crossing over the N1 at Leeu-Gamka to the ECD Development Centre. DSD to facilitate an engagement between them + DoTPW w.r.t potential relocation of the ECD centre in Leeu-Gamka. DoCS awaits formal request from municipality as agreed. SANRAL is the road authority and will be addressing the pedestrian crossing matter.	
	Requested assistance to implement a NHW safety project. DoCS were in process of mobilizing NHW formations throughout the Central Karoo District to assist all municipalities in ensuring safer neighbourhoods. DoCS will provide a written report to the Central Karoo District Municipality on the progress made with the mobilisation of NHW formations.	<ul style="list-style-type: none"> DoCS trained 17 NHW members in March 2013. Jackets, torches and bicycles were issued in March 2013. 10 radios were issued in January 2014. 	
		Scholar Patrols - Facilitate establishment of scholar patrols Learner Licence Courses - Conduct courses for learners and unemployed youth	

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Department of Agriculture		<p>Provincial Wide Interventions 2014:</p> <p>Human Capital Development: Short Skills courses and learnerships (FET) and Higher Education programmes Agricultural Youth Development Project Youth Celebrations Career Exhibitions / Thusong Mobiles PAY Intern Project Young Professional Project External bursaries.</p> <p>Agricultural Economics: Market Access Programme Co-operative Development</p> <p>Veterinary Services: Primary Animal Health Care Cart Horse Deworming Mass Animal sterilisation programme</p> <p>Rural Development & Coordination: Institutionalisation and establishment of COS (Council of Stakeholders) Economic development and business support to Cooperatives</p> <p>Farm Worker Development and support interventions</p> <p>Sustainable Resources Management: DESP / EPWP projects Land care projects</p>	
	Supplement funding to address breakages on water furrows in Leeu Gamka and Prince Albert including research	Advice can be provided on sustainable use of water; technical support	