

PRINCE ALBERT MUNICIPALITY



AMENDED INTEGRATED DEVELOPMENT PLAN 2021/2022

Head Office: 33 Church Street, Prince Albert, 6930 | Tel: 023 541 1320

Social Media: www.facebook.com/prince-albert-municipality | www.pamun.gov.za

Table of Content

Preface of the IDP

Foreword by Executive Mayor

Foreword by the Municipal Manager

Chapter 1

- 1.1 Introduction
 - 1.1.1 Process followed to formulate the 2021/22 IDP
 - 1.1.2 The IDP process summarised
 - 1.1.3 Status of the IDP
 - 1.1.4 Legislative Framework
 - 1.1.5 Key planning and policy directives

Chapter 2: Our Strategy

- 2.1 Context
- 2.2 Development Strategy
- 2.3 Strategic objectives and priority areas

Chapter 3: Situational analysis

- 3.1 Description of Prince Albert
 - 3.1.2 Climate
 - 3.1.3 Geography
- 3.2 Population
 - 3.2.1 Age distribution
 - 3.2.2 Learner teacher -ratio
 - 3.2.3 Education facilities
- 3.3 Home school education
- 3.4 Health
 - 3.4.1 EMS
 - 3.4.2 HIV
- 3.5 Overview of towns and surrounding farms
- 3.6 Households
- 3.7 Economic contribution
- 3.8 Labour
- 3.9 Shale gas exploration

Chapter 4: Our Past Performance

- 4.1 Highlights of the past year
- 4.2 Water
- 4.3 Waste water provision
- 4.4 Electricity
- 4.5 Housing
- 4.6 Waste Management
 - 4.6.1 Recycling

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

- 4.7 Free basic services & indigent support
- 4.8 Roads
- 4.9 Storm water
- 4.10 Planning & Local Economic Development
 - 4.10.1 Broadband
- 4.11 Community & Social services
 - 4.11.1 Libraries
 - 4.11.2 Cemeteries
- 4.12 Air quality
- 4.13 Law enforcement
- 4.14 Fire Services and disaster management
- 4.15 Sport and recreation
- 4.16 Financial services
- 4.17 Human Resource Services
- 4.18 Performance Management

Chapter 5: Ward planning and needs identification

- 5.1 Sector and operational planning
- 5.2 Climate Change
- 5.3 Comprehensive Rural Development Programme (CRDP) Approach
 - 5.3.1 Neighbourhood Development Planning (NDP)
- 5.4 SWOT analysis of the area
- 5.5 Focus area for wards
- 5.6 Strategic Informants for RDP Project Selection to Absorb the Poor
- 5.7 SWOT Analysis on the Integration of Poverty Pockets and Value Chain

- 5.9 Karoo Small Town Regeneration Initiative

Chapter 6: Institutional Arrangements

- 6.1 Council composition
- 6.2 Municipal Wards
- 6.3 Management team
 - 6.3.1 Staff component of the Prince Albert Municipality
 - 6.3.2 Employment Equity
 - 6.3.2 Ward committees
- 6.4 Skills Development
- 6.5 Municipal Administrative and Institutional Capacity

Chapter 7: Our Action plans

- 7.1 Intergovernmental Relations
- 7.2 Joint Planning Initiative
- 7.3 Prince Albert Spatial Development Framework (SDF)
- 7.4 Disaster Management
- 7.5 Storm Water Master plan
- 7.6 Good Governance
- 7.7 ICT
- 7.8 Risk Management
- 7.9 Development Strategies
- 7.10 Sector Plans and strategies
- 7.11 Integrated Programmes
 - 7.11.1 Thusong programme

Chapter 8: Financial Management

- 8.1 Division of Revenue Act (DORA)
- 8.2 Operating and Capital budget
 - 8.2.1 Long-term financial Plan
- 8.3 MIG projects registered
- 8.4 mSCOA
- 8.5 Planned sector department's investment in municipal space: 2021/22 MTREF
- 8.6 A Schedules

Chapter 9: Performance Management

- 9.1 iMAP: Project & programme planning

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

Preface of the IDP

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

Vision

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

Mission

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

Development strategy

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

Values

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

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

Foreword by Executive Mayor

Everyday life has become significantly different since March 2020 when the first hard lockdown occurred on 15 March 2020. It is an undisputed reality that the pandemic decimated our economies, especially tourism based economies such as ours. Coming on top of an ongoing drought, most every portion of our economy was impacted negatively and households struggled to provide in their needs, exposing existing challenges and risks and giving rise to new emerging risks.

We are all happy to know that we successfully survived the first two waves of the pandemic, but the reality is that the fight is not over and that a third and possibly fourth wave is expected. It remains imperative that we battle down the hatches, harness our collective will, skills and resources and implement innovative action plans to finally overcome the pandemic and come out victorious, stronger, wiser and may I say, more united than before 15 March 2020.

Prince Albert Municipality as a grant dependent municipality will continue to serve its community by ensuring that their capital projects are as labour intensive as possible. We will continue working with the EPWP, CWP, IDT programmes and Central Karoo District to create jobs. We understand that these types of jobs are only at entry level, but with these programmes we provide poverty alleviation and a anti-hunger safety net.

We will continue to work with all departments such as the Department of Local Government, the Department of Community Safety and the Department of Environmental Affairs as well as MISA to provide work opportunities to interns and young graduates as we understand, now more than ever, it is important to invest in our youth.

We are also grateful towards the Department of Local Government and Planning for funding to extend the existing Thusong Centre via the RSEP programme that will again create additional job opportunities. This project could not have come at a more needed time.

In addition to these projects the Municipality is investigating an unsolicited Waste to Energy Bid in Leeu Gamka, we are investigating the possibility to upgrade a Drivers and Learners Testing Centre so that it can allow residents to obtain their driving licenses locally, while we are also going through the processes to establish two job creating LED projects that will be run by the community in Klaarstroom and Leeu Gamka. With every step we take, we try to deliver on a better life for all, aligned to the Provincial objectives of Jobs, Security and Wellness.

While we understand the dire economic and social circumstances our residents and businesses are facing, we need to improve our debt collection percentage as without money we cannot continue with service delivery and poverty alleviation. I thus wish to urge all residents to visit the municipal offices to make arrangements to pay their accounts that are in arrears. We have a very accommodating debt write off campaign and we need your co-operation to ensure sustainable service delivery of which the first principle is that if services are received, services must be paid for.

The 2021/22 IDP was compiled with public participation in small groups as well as based on the continued interaction with our community throughout the year. Our outreaches may not have been in the way we were used to, but every time we had the opportunity to engage with you, you were heard and your input were noted and incorporated within our vision and planning.

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

As you know we are currently in the process of amending our Spatial Development Framework and this will require an amended Integrated Development Plan.

I wish to thank all that provided input to our Integrated Development Plan for 2021/22. A special vote goes to the Councillors that even in the height of the pandemic never hesitated to deliver on the call of the community. Thank you for your support and unfailing dedication. It is a privilege to serve with you.

Cllr G Lottering

Executive Mayor

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

Foreword by the Municipal Manager

The Constitution of our beautiful country requires good governance across all government spheres in an integrated, sustainable and equitable manner. The provincial strategic objectives of Jobs, Safety and well-being is to be delivered on an improved integrated management approach. This improved integrated policy, planning, budgeting, implementation with ongoing review and adjustment will form the basis for building a responsive, agile and sustainable local government. This integrated district level planning and integration is known as the JDA.

The Municipality is amending its Spatial Development Plan (SDF) with the assistance of the Department of Local Government and Development Planning and will endeavour to integrate their long term planning Capital Expenditure Frameworks, SDF and Infrastructure Master Plans.

The Municipality has successfully completed several drought relief projects over the last 3 years, which significantly contribute towards water security in its towns, including the installation of borehole monitoring equipment and the construction of an iron removal plant in Prince Albert, the equipping of boreholes in Leeu Gamka, as well as the upgrading of the Klaarstroom Wastewater Treatment Works. Loadshedding remains a concern and the Municipality will be purchasing generators to address the risks this cause in service delivery.

The Municipality recognise that the constrained fiscal environment is expected to have a notable impact on individual households, with economic pressures intensify and job losses increasing it is understood poor households will find it more difficult to afford basic service. The Municipality will have to balance their relief programmes with improved debt collection. Service delivery can only be sustainable if the community pays for their services.

Covid-19 brought several emerging risks, including increased pressure on cash flow due to a decrease in debt collection. The Municipality embarked on a debt relief programme, but the effect is still very limited and the Municipality will carefully have to manage their expenditure going forward, while the community will have to honor their commitments to the Municipality in an effort to ensure sustainable service delivery.

The Municipality will continue to partner with all possible stakeholders and private investors and communities to ensure re-activating our local economy in a legally compliant manner. The labour intensive municipal projects as well as the revisiting of our Spatial Development Plan, the introduction of Small Scale Embedded Generation, the RSEP project at the Thusong Centre and the development of a new zoning scheme is just a few of the more sustainable interventions to be implemented.

With the Covid-19 pandemic it has become clear that we need to improve our collaboration and build on our common humanity in all aspects of life. Covid-19 took an immense toll on our humanity. It brought our small staff establishment to our knees with the death of our Human Practitioner, Ms Debbie Mooneys. We as the survivors of the pandemic owe it to all those that did not survive, to live our best lives and to be the best humans we can possibly be. It is time for us all to put away our own agendas, be it political or personal, and work together for the greater good. It is time for love thy neighbor; it is time for uBunthu.

The Municipality and community have many challenges to meet. The Municipality have challenges in terms of storm water, water management, poor debt collection, poor road conditions; we need to

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

overcome poverty, re-vitalise our economy, fight crime and fight the pandemic. We cannot do this alone. We need each and every one help.

To the staff of Prince Albert Municipality. Thank you for your dedication. Covid-19 showed us how important the work is that each and every one of you do. You are deeply appreciated and valued.

To the Council – thank you for your leadership and to the community of Prince Albert Municipality. Your support is much appreciated and we value each and every one of you.

Regards

Anneleen Vorster
MUNICIPAL MANAGER

Chapter 1

W.5 Introduction

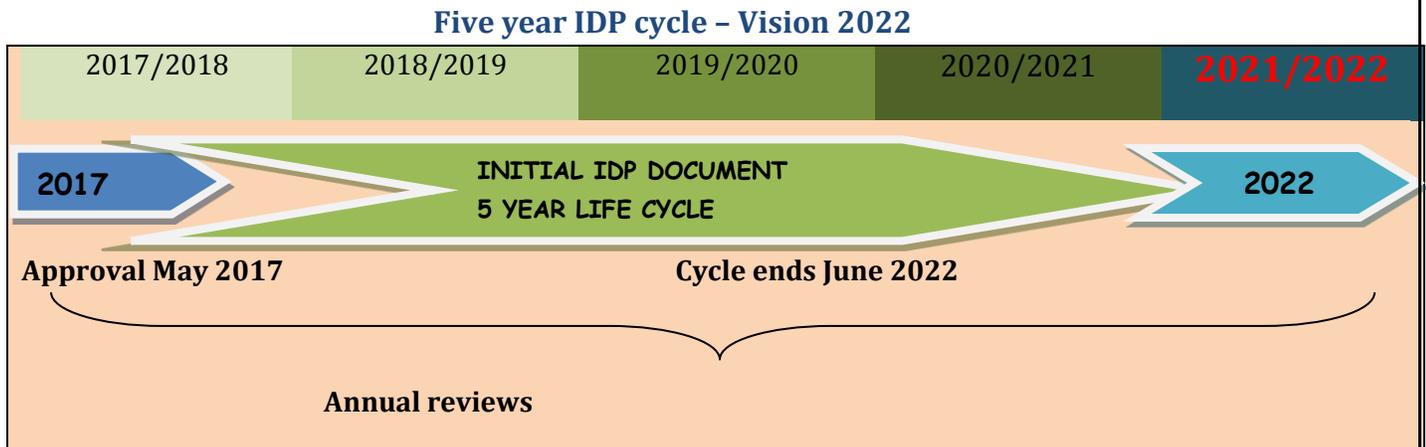
Integrated development planning (IDP) is a process whereby a municipality prepares its strategic development plan for a five-year cycle directly linked to the term of its Council. Hence this IDP is the fifth and final year of implementation for Prince Albert Municipality (PAM) in the 2017 – 2022 cycle. Integrated development planning is at the centre of the system of developmental local government in South Africa and represents the driving force for making municipalities more strategic, inclusive, responsive and performance-driven in character.

Amending of the Integrated Development Plan

The Municipal Systems Act (Act 32 of 2000) does require municipalities in South Africa to review their IDP's on an annual basis in order to keep track and remain relevant to the ever-changing needs and dynamics in communities. In relation to the illustration below of the evolution of IDP's over a 5-year period this process can be described as amending the 4th Generation IDP of the Prince Albert Municipality. The priorities and actions identified in this IDP amendment will inform the structure of the Prince Albert Municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

The amendment of the 4th Generation IDP does not attempt to rewrite the 2017 -2022 IDP, but mostly focuses on assessing and reporting on the strategic objectives and targets set in the 5-year plan. With the amendment of the Spatial Development Framework (SDF) resulted in the IDP that must be amended and not reviewed as before. It is thus essential to read this IDP together with the 2017-2022 IDP, because Prince Albert Municipality is still well on course in attaining its strategic objectives as set out in the aforementioned plan.

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP



For the IDP to remain relevant a Municipality must assess its performance and the achievement of its targets and strategic objectives. The IDP will therefore have to reflect the impact of successes as well as corrective measures to address challenges. The 2021/2022 amended IDP process will address internal and external circumstances that impact on the amended SDF, priority issues, objectives, strategies, projects and programmes of integrated planning.

The amendment seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Greater Prince Albert Municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Prince Albert municipal area. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

W.5.1 Process followed to formulate the amended 2021/22 IDP

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

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

According to Section 28(1) of the Municipal System Act, 32 of 2000 a municipal Council must adopt a process set out in writing to guide the planning, drafting and review of its integrated development

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

plan. This Process Plan outlines the programme to be followed and provides detail on the issues specified in the Act. The IDP time schedule were unanimously adopted by Council on 30 August 2020. The time schedule is attached as annexure A.

1.1.2 The IDP Process summarised

The IDP was drafted through public participation initiatives based on various types of engagements and participation with and by the community and stakeholders. These mechanisms include ward committees, sector engagements, meetings with interest groups, public meetings, individual engagements, as well as the Municipality's electronic complaint system. The Municipality drafted an IDP process plan to guide engagements with the various stakeholders. The process plan was made public to ensure that the community engage and participate in the compilation of the IDP and thus take an active part in the guidance of the municipality's planning and budgeting processes helping to ensure proper planning to be carried out for the disbursement of the resources necessary to conduct the municipality's constitutional duties and obligations.

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

During the first series of ward committee meetings service delivery needs analysis for all wards were determined which were used as a point of departure for the public engagement sessions. In most of the poorest, disadvantaged wards the building of decent houses and the rectification of existing low income (RDP) houses, infrastructure development (streets and storm waters), street lights, tar roads and the initiation of Local Economic Development (LED) projects which focuses on job creation were unanimously identified by the communities and high on the list of priorities.

The main consideration during our 2021/22 IDP process relates to the continued fight against the pandemic and delivering on the integrated management approach adopted by the Western Cape Government, rooted within the co-operative government imperatives of Chapter 3 of the Constitution as well as the responsibilities in terms of Section 154 and 155(6) of said Constitution to monitor, support and strengthen the capacity of municipalities to manage their own affairs, to exercise their powers and to perform their functions. Good governance across all spheres is required in an integrated, sustainable and equitable manner and as such is an enabler to the achievement of Jobs, Safety and Well-being. A key part of the integrated management approach is the effective implementation of the Joint District Approach (JDA). The amended IDP will see to the approving of integrated projects, based on the above principles that will reflect and address the changing needs of our communities, and the minimum internal operational demands required to keep the municipality functional. However, the balancing factor for the successful implementation of this plan will always be the availability of funds for capital projects within the municipal budget.

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

1.1.3 Status of the IDP

This amended IDP is the strategic plan for Prince Albert Municipality for the period 2021/2022. The amended IDP & budget was tabled to council on, 31 March 2021 and made available to the public for input for twenty-one (21) days. The amended IDP was approved on 31 May 2021.

1.1.4 Legislative Framework

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

- The **Constitution of the Republic of South Africa**
- The **Municipal Systems Act (MSA) Act 32 of 2000**
- The **Local Government: Municipal Planning and Performance Management Regulations of 2001** set out
- The **Municipal Finance Management Act (Act 56 of 2003) (MFMA)**

W.5.1 Key planning and policy directives

One of the key objectives of IDP is to ensure alignment between national and provincial priorities, policies and strategies (as listed below):

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

The Sustainable Development Goals

The Sustainable Development Goals and targets will stimulate action over the next 15 years in areas of critical importance for humanity and the planet. The municipality's IDP should be responsive to the programmes and actions identified for each Sustainable Development Goal. The municipality is committed to the goals and will plan in accordance, in terms of significantly addressing the plight of poor people and broader development objectives.

The National Development Plan: In 2012, the National Cabinet adopted the National Development Plan (NDP), to serve as a blueprint for the work that is still required to achieve the desired results in terms of socio-economic development and the growth throughout South Africa by 2030. Prince Albert Municipality endorses the thrust of the National Development Plan and has

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

aligned its development strategies and resources to bring about optimal growth and development at all levels within the virtuous cycle.

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

National Spatial Development Perspective (NSDP): The guidelines put forward by the NSDP are: (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcome. (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation building.

- **Provincial Strategic Plan (PSP):** The Western Cape Government has identified the following five strategic goals in its aim to contribute to the realisation of the aims and objectives of the National Development Plan: Safe and Cohesive Communities, Growth and Jobs, Empowering People, Mobility and Spatial Transformation and Innovation and Culture.

Spatial Development Frameworks (Provincial and Municipal): The Prince Albert Spatial Development Framework (SBSDF) which is an overarching document in the municipal IDP must be a mirrored expression of the development intentions of the municipality as expressed in the IDP. The SDF is aligned with the PSDF.

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

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

Joint District Approach

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

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

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

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

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

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

| 2016 Sustainable Development Goals | NDP 2030 | Medium Term Strategic Framework | Back to Basics Revised Chapter 9 Outcomes | WC Strategic Plan (2019-2024) Provincial Strategic Goals | 2017 -2022 Central Karoo Strategic Objectives | 2017 – 2022 Prince Albert Municipality’s Strategic Objectives |
|--|--|--|---|--|--|--|
| SDG 1: No Poverty SDG 2: No Hunger SDG 3: Good Health SDG 6: Clean Water and Sanitation | Chapter 10: Health Care for all Chapter 11: Social Protection | Priority 3: Consolidating the social wage through reliable and quality basic services | B2B 1: Members of society have sustainable and reliable access to basic services | PSG 1: Safe and cohesive communities | SG 1: Promote Safe, Healthy and Socially stable communities through the provision of a sustainable environmental health service | SO 3: To promote the general standard of living |
| SDG 4: Quality Education SDG 5: Gender Equality SDG 8: Good Jobs and Economic Growth SDG 10: Reduced Inequalities | Chapter 9: Improving Education, training and innovation Chapter 15: Nation building and Social Cohesion | Priority 2: Education, skills and health Priority 6: A capable, ethical and developmental state | B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | PSG 3: Empowering people | SG 2: Build a well capacitated workforce, skilled youth and communities | SO 6: To commit to the continuous improvement of human skills and resources to deliver effective services |
| SDG 7: Clean Energy SDG 9: Innovation and Infrastructure SDG 11: Sustainable Cities and Communities | Chapter 4: Economic Infrastructure Chapter 5: Inclusive rural Economy | Priority 1: Economic transformation and job creation | B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution. | PSG 2: Growth and jobs PSG 3: Empowering people | SG 3: Improve and maintain district roads and promote safe road transport | SO 2: To stimulate, strengthen and improve the economy for sustainable growth. |

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

| | | | | | | |
|--|---|--|--|--|---|---|
| <p>SDG 7: Clean Energy</p> <p>SDG 12: Responsible Consumption</p> <p>SDG 13: Protect the Planet</p> <p>SDG 14: Life below water</p> <p>SDG 15: Life on Land</p> | <p>Chapter 5: Environmental Sustainability and resilience</p> <p>Chapter 12: Building safer communities</p> | <p>Priority 3: Consolidating the social wage through reliable and quality basic services</p> <p>Priority 5: Social cohesion and safe communities</p> | <p>B2B 3: Democratic, well governed and effective municipal institutions capable of carrying out their developmental mandate as per the constitution.</p> | <p>PSG 4: Mobility and Spatial Transformation</p> | <p>SG 4: Prevent and minimise the impact of possible disasters and improve public safety in the region</p> | <p>SO 3: To promote the general standards of living</p> <p>SO 4: To provide quality, affordable and sustainable services on an equitable basis.</p> |
| | <p>Chapter 13: Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p> | <p>Priority 6: A capable, ethical and developmental state</p> | <p>B2B: 4 Sound Financial Management</p> | <p>PSG 5: Innovation and culture</p> | <p>SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.</p> | <p>SO 7: To enhance participatory democracy</p> |
| <p>SDG 17: Partnerships for the Goals</p> <p>SDG 16: Peace and Justice</p> <p>SDG 10: Reduced Inequalities</p> <p>SDG 12: Responsible Consumption</p> | <p>Chapter 13 Building a capable and developmental state</p> <p>Chapter 14: Fighting corruption</p> <p>Chapter 15: Nation building and social cohesion</p> | <p>Priority 6: A capable, ethical and developmental state</p> | <p>B2B 2: Strengthened inter-governmental arrangements for a functional system of cooperative governance for local government</p> | <p>PSG 5: Innovation and culture</p> | <p>G6: Facilitate Good Governance principles and effective stakeholder participation</p> | <p>SO 7: To enhance participatory democracy</p> <p>SO 5: To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.</p> |
| <p>SDG 8: Good jobs and economic growth</p> | <p>Chapter 3: Economy and Employment</p> <p>Chapter 6: Inclusive rural economy</p> | <p>Priority 4: Spatial integration, human settlements and local government</p> | <p>B2B: 5 Local public employment programmes expanded through the Community</p> | <p>PSG 4: Mobility and Spatial Transformation</p> | <p>G7: Promote regional economic development, tourism and growth opportunities</p> | <p>SO 1: To promote sustainable integrated development through social and spatial integration that</p> |

Prince Albert Municipality – FINAL 2021/22 AMENDED IDP

| | | | | | | |
|--|--|--|--------------------------|--|--|---|
| | | | Work Programme (EPWP) | | | eradicates the apartheid legacy SO 2: To stimulate, strengthen and improve the economy for sustainable growth. |
|--|--|--|--------------------------|--|--|---|

Chapter 2: Our Strategy

2.1 Context

The Prince Albert Municipality is currently in its 176th year and was established to serve the surrounding rural community. It serves as the service centre of the hinterland or agricultural area surrounding it and was relatively self-sufficient. The surrounding hinterlands historically determined the tasks performed and the level of performance needed in the service centre or town. The revitalizing of Prince Albert however occurred as a result of what happened country-wide and in the town itself rather than because of the link between the town and its rural hinterlands.

The newly elected Council of Prince Albert Municipality, elected in August 2016, affirmed the strategic intent of the Municipality and expressed their dedication to the growth and development of Prince Albert

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.

2.2 Development Strategy

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

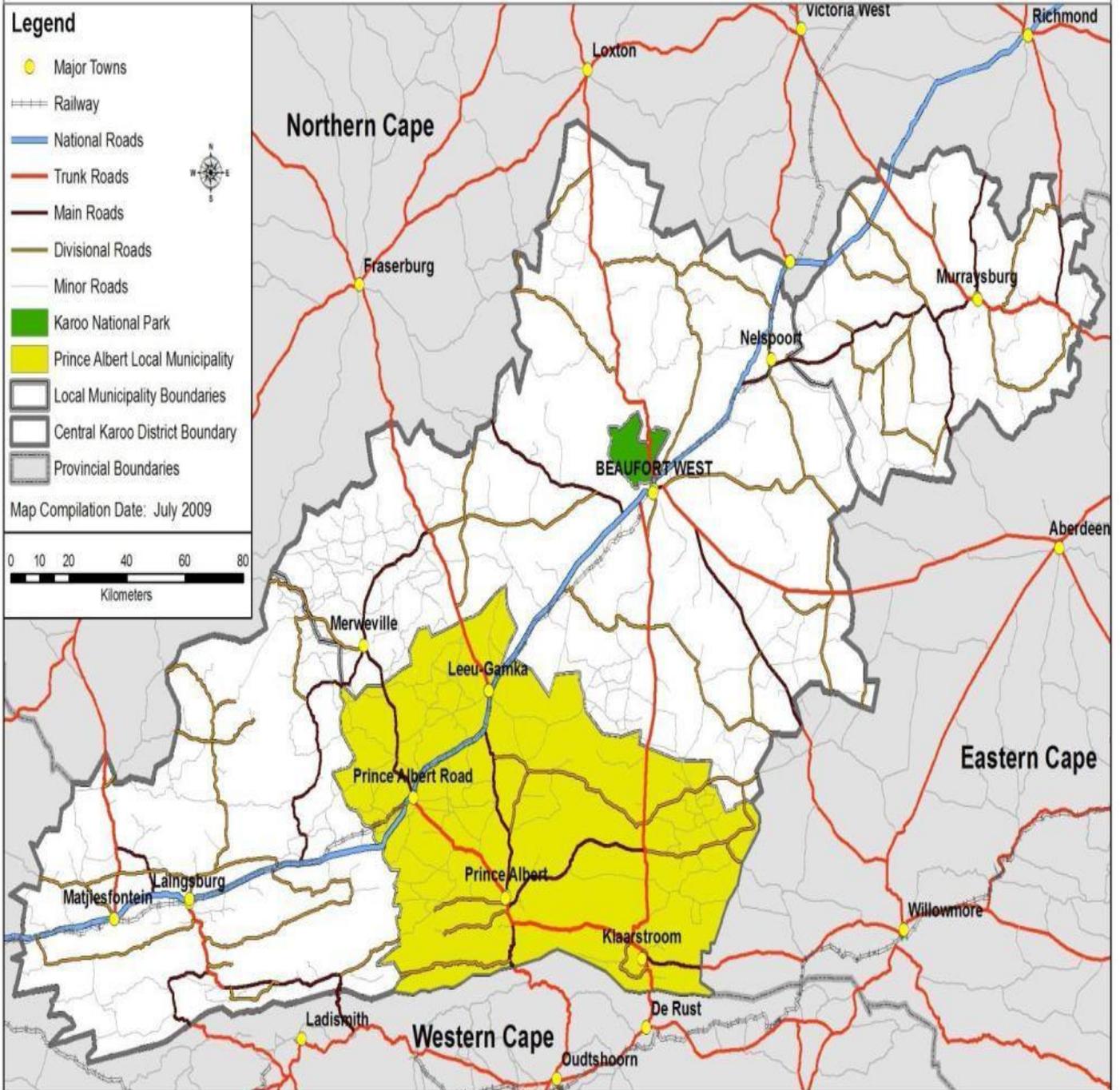
2.3 Strategic objectives and priority areas

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

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

Chapter 3: SITUATIONAL ANALYSIS

Location of the Prince Albert Local Municipality



Source: Stats SA, 2011

3. Situation Analysis

The demographics, a decisive factor in shaping our current socio-economic reality and critical for government, economists and politicians, is based on the Socio-Economic Profile (2018).

3.1 Description of Prince Albert

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

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

Prince Albert: At a Glance

Demographics

Population Estimates, 2020 | Estimated Households, 2019



Population
14 510



Households
3 591

Education

2019



Matric Pass Rate: 57.4%
Gr 12 Drop-out Rate: 50.0%
Learner-Teacher Ratio: 31.6

Poverty

2018



Gini Coefficient: 0.59
Human Development Index: 0.81

Health

2019



Primary Health Care Facilities

2

Immunisation Rate

122.4%

Maternal Mortality Ratio (per 100 000 live births)

0.0

Teenage Pregnancies - Delivery rate to women U/18

14.1%

Safety and Security

Actual number of reported cases in 2019/20



Residential Burglaries

61

DUI

8

Drug-related Crimes

75

Murder

3

Sexual Offences

14

Access to Basic Service Delivery

Percentage of households with access to basic services, 2019



Water

98.1%

Refuse Removal

74.1%



Electricity

86.6%



Sanitation

81.7%



Housing

94.0%



Road Safety

2019/20

Fatal Crashes: 4

Road User Fatalities: 6

Labour

2019

Unemployment Rate (narrow definition)

18.1%



Socio-economic Risks

Risk 1: Slow economic growth

Risk 2: High unemployment

Risk 3: School dropouts

Largest 3 Sectors

Contribution to GDP, 2018

General government

23.3%

Agriculture, forestry & fishing

20.2%

Wholesale & retail trade, catering & accommodation

14.4%

3.2 Population

According to the Department of Social Development's 2018 projections, Prince Albert municipal area currently has a population of 14 510, rendering it the second smallest municipal area within the Western Cape. It is however the second most populated municipal area in the Central Karoo District after Beaufort West with 51 074 people. This total is estimated to increase to 14 911 by 2024 which equates to an a 1.1 per cent growth rate, slightly lower the estimated population growth of the CKD's 1.4 per cent (2021 MTECH Report).

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. In 2020, the population density of the Central Karoo District (CKD) was 2 persons per square kilometre. In order of highest to lowest, the various local municipal areas in the CKD compare as follows:

- Beaufort West 2 people/ km²
- Prince Albert 2 people/ km²
- Laingsburg 1 people/ km².

3.2.2 Age distribution

| Year | Children: 0-14 Years | Working age: 15 – 65 Years | Aged: 65+ | Dependency ratio |
|------|-------------------------|-------------------------------|-----------|------------------|
| 2019 | 4 172 | 8 829 | 1 068 | 59.3 |
| 2022 | 4 091 | 9 137 | 1 140 | 57.3 |
| 2025 | 4 133 | 9 474 | 1 215 | 56.4 |

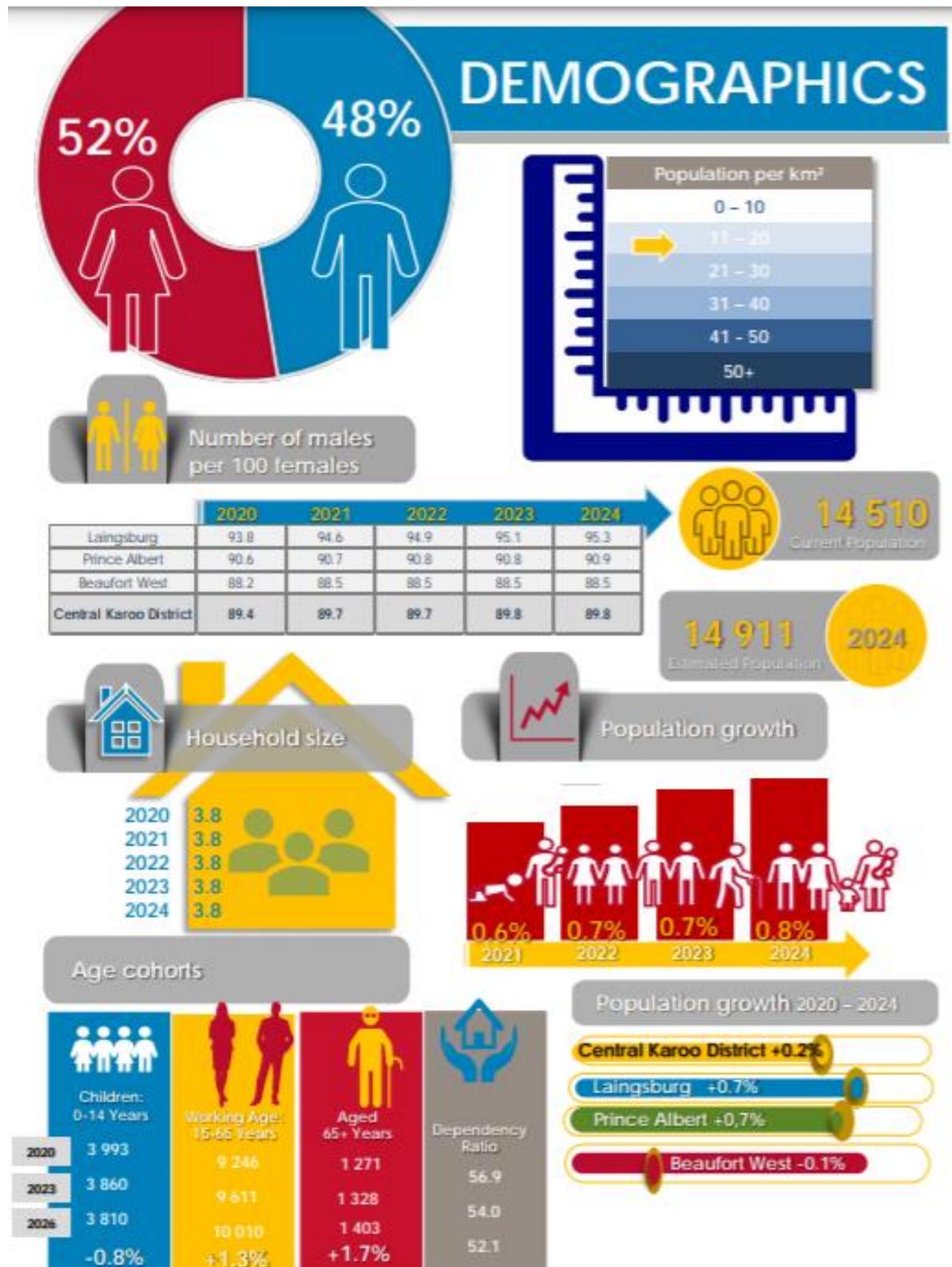
Source: SEP report 2019

The above table depicts the population composition regarding age cohorts. The total population is broken down into three different groups: Age 0 – 14: children; Age 15 – 65: working age population; Age 65+: seniors. The comparison with the base year of 2019 and the estimated numbers for 2025 show a growth in the percentage of seniors (aged 65+) relative to the other age cohorts but more specifically for the working age cohort (15 – 65 years).

This is an important factor in the calculation of the dependency ratio. In Prince Albert, this ratio was 59.3 in 2019 and will decrease to an estimated 56.4 in 2025. This ratio expresses the dependency of people who are part of the workforce (age 15 – 65) and those, who are depending on them (children and seniors). A higher dependency ratio means a higher pressure on social systems and the delivery of basic services. This in turn must be budget for in terms of delivery of services.

Between 2020 and 2026, the largest population growth was recorded in the 65+ aged cohort which grew at an annual average rate of 1.7 per cent. The child cohort declined by 0.8 per cent

per annum, while the working age population grew by 1.3 per cent per annum. In Prince Albert, the dependency ratio decreased from 56.9 in 2020 to 52.1 in 2026.



3.2.3 Early Childhood Development (ECD)

There are five (5) ECD Centres in the Prince Albert area, four (4) in Prince Albert, one (1) in Leeu-Gamka, with an additional one in the application phase 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.

3.3 Health

| Area | PHC Clinics | | Community Health Centres | Community day centres | Hospitals | | Treatment sites | |
|---------------|-------------|-----------|--------------------------|-----------------------|-----------|----------|-----------------|------------|
| | Fixed | Non-fixed | | | District | Regional | ART clinics | TB Clinics |
| Prince Albert | 2 | 3 | 0 | 0 | 1 | 0 | 3 | 6 |

Source: 2019 SEP report

In terms of healthcare facilities, Prince Albert had 5 primary healthcare clinics (PHC) in 2019, which comprises of 2 fixed and 3 mobile clinics. In addition, there are also 1 district hospital, as well as 3 Antiretroviral treatment clinics/sites and 6 Tuberculosis clinics/sites.

3.3.1 EMS

Access to emergency medical services is critical for rural citizens due to rural distances between towns and health facilities being much greater than in the urban areas. Combined with the relatively lower population per square kilometre in rural areas, ambulance coverage is greater in rural areas in order to maintain adequate coverage for rural communities.

Provision of more operational ambulances can provide greater coverage of emergency medical services. Prince Albert, has 0.3 ambulance per 10 000 inhabitants in 2019 which is slightly below the District's average of 0.5 ambulances and excludes all private service providers.

Child Health The immunisation coverage rate for children under the age of one in the Prince Albert municipal area increased from 106.9 per cent in 2018 to 122.4 per cent in 2019. The CKD average for the latter reporting year was 83.1 per cent. The neonatal mortality rate (NMR) (deaths per 1 000 live births before 28 days of life) for the Prince Albert municipal area increased from 12.5 in 2018 to 26.3 in 2019. The neonatal mortality rate within the District decreased from 12.1 to 9.5 over the same period. A fall in the NMR may indicate improvement in new born health outcomes, or it may potentially reflect reporting constraints. **Maternal Health** The maternal mortality rate in the Prince Albert municipal area and Central Karoo District is zero deaths per 100 000 live births in 2019. The delivery rate to women under 19 years of age in the Prince Albert area increased from 10.0 per cent in 2018 to 14.1 per cent in 2019, while the Central Karoo District rate decreased slightly from 17.7 per cent in 2018 to 15.4 per cent over the corresponding period. Prince Albert 2019 rate of 14.1 is only slightly below the District average of 15.4 per cent. The termination of pregnancy rate in the Prince Albert municipal area and the broader CKD remains zero. A low termination rate is strongly associated with a decrease in unwanted

pregnancies which in turn attests of improved family planning and access to health care services (for example, access to contraception, sexual education programmes and counselling).

3.3.2 HIV

Patients receiving antiretroviral treatment in Prince Albert decreased by 11 between 2018 (323) and 2019 (312). The 303 patients receiving antiretroviral treatment are treated at 3 clinics/treatment sites. A total of 2050 registered patients received antiretroviral treatment in CKD in 2018/19. (SEP: 2019)

3.3.3 Tuberculosis (TB)

Prince Albert experienced a decline in the number of tuberculosis (TB) cases. Prince Albert, with 124 TB patients in 2017/18 compared to 130 in 2016/17 represents 23.4 per cent of the TB patients who are treated in the treatment sites in the CKD. The TB patients are treated in 6 TB clinics or treatment sites. (SEP 2018)

3.5 HOUSEHOLDS

In order to ensure basic service delivery to all, municipal budget allocations should be informed by credible and accurate assumptions regarding the number of households within a municipal area. Access to formal housing and services in Prince Albert is measured against a total number of households of 3 578 in 2011 and 4 183 in 2016. Prince Albert experienced a higher growth rate in the number of households from 2011 to 2016 relative to the Central Karoo District. According to the Prince Albert Annual Report of 2019/20, however, Prince Albert Municipality only provides direct billed services to 2820 houses.

| AREA | 2011 | 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|------------------------|--------|--------|-------------------------|-----------------------------------|
| PRINCE ALBERT | 3 578 | 4 183 | 121 | 3.2% |
| CENTRAL KAROO DISTRICT | 19 076 | 21 980 | 581 | 2.9% |

SOURCE: SEP REPORT 2018

3.5.1 ACCESS TO HOUSING

Standard definition: Households with access to a formal dwelling

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|------------------------|-------|-------|----------------------------|-------------------------|-----------------------------------|
| PRINCE ALBERT | 93.9% | 91.8% | 479 | 96 | 2.7% |
| CENTRAL KAROO DISTRICT | 97.0% | 97.8% | 3003 | 601 | 3.1% |

SOURCE: SEP REPORT 2018

The number of formal dwellings in Prince Albert increased by 3 003 between 2011 and 2016, at an average annual rate of 2.7 per cent, which translates into approximately 601 additional formal dwellings per year over this period. This increase in formal dwellings was however unable to keep pace with the growth in the total number of households, resulting in the proportion of formal households declining slightly from 93.9 per cent in 2011 to 91.8 per cent in 2016.

3.5.2 INDIGENT HOUSEHOLDS

The objective of the indigent policies of municipalities is to alleviate poverty in economically disadvantaged communities.

| AREA | 2017 | 2018 | 2019 | 2020 |
|---------------|------|------|------|------|
| PRINCE ALBERT | 900 | 1057 | 1167 | 1210 |

PAMUN: 2019/20 Annual report

The Prince Albert municipal area experienced an increase in the number of indigents between 2016 and 2018, implying an increased demand for indigent support and additional burden on municipal financial resources. For the 2020/21 financial year, the municipality has made provision for 1 200 indigent households, which amounts to R5 688 225

3.5.3 ACCESS TO WATER

Given Prince Albert municipalities current drought situation, great focus is currently placed on water availability and supply. This goes hand in hand with due consideration for water quality. Access to safe potable water is essential to prevent the contraction and spread of diseases and maintaining a healthy life. The Prince Albert Municipality in 2020 increased the residents of the informal transit area in Klaarstroom by moving the backyard dwellers to the transit area. Additional water points were established to combat the risk of Covid-19.

STANDARD DEFINITION: Households with access to piped water inside the dwelling or yard or within 200 metres from the yard.

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---------------------------|-------|-------|-------------------------------|-------------------------------|--------------------------------------|
| PRINCE ALBERT | 99.3% | 97.9% | 541 | 108 | 2.9% |
| CENTRAL KAROO DISTRICT | 99.4% | 95.1% | 1930 | 386 | 2.0% |

At 98.4 percent Prince Albert municipal area provided access to above the CKD rate of 98.1 per cent.

SOURCE: SEP Report 2019

3.5.4 ACCESS TO SANITATION

Access to sanitation promotes health and dignity through the provision of safe disposal and treatment of human waste. Where sanitation systems are inadequate, negative health effects can be extremely serious. The current drought highlights challenges in the use of potable water within the sanitation services process.

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---------------------------|-------|------|-------------------------------|-------------------------------|--------------------------------------|
| PRINCE ALBERT | 81.6% | 95.6 | 1079 | 216 | 6.5% |
| CENTRAL KAROO DISTRICT | 89.4% | 95.4 | 3931 | 786 | 4.2% |

SOURCE: SEP Report 2017

Prince Albert experienced significant progress in household access to sanitation services, as the proportion of households with access to acceptable standards of sanitation services increased from 81.6 per cent in 2011 to 95.6 per cent in 2016. The Municipality however is still one of the unfortunate municipalities that have bucket systems in the Leeu Gamka area. Repeated application to address this historic backlog have to date been unsuccessful. The Municipality is currently in the procurement process to build additional ablution facilities in the Klaarstroom transit area to meet the backlog in this area.

The Municipality also submitted a request to MEC of Integrated Human Settlements in the Western Cape, Mr Tertius Simmers, to redress the outhouses that are currently in all three towns and connect them to the existing houses. This project, should funding become available, will have to be done in phases.

3.5.5 ACCESS TO ELECTRICITY

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---------------------------|-------|-------|-------------------------------|-------------------------------|--------------------------------------|
| PRINCE ALBERT | 86.4% | 96.8% | 957 | 191 | 5.5% |
| CENTRAL KAROO DISTRICT | 89.4% | 87.5% | 594 | 119 | 5.6% |

SOURCE: SEP Report 2017

Energy is essential for human life; generally identified household uses include energy for cooking, heating and lighting. Energy sources also have usage risks; for example, health and safety risks especially in the use of paraffin and open flame usage. The information below relates to the use of electricity for lighting purpose.

The annual growth in household access to electricity of 191 is above the total household growth of approximately 121 on average per annum. The proportion of households with access to electricity increased from 86.4 per cent in 2011 to 96.8 per cent in 2016.

Prince Albert Municipality embarked on a campaign to incorporate Small Scale Embedded Generation into the electrical system of Prince Albert Municipality. The policy and procedures are at present out for public participation. A tariff to purchase electricity from approved SSEG's has been included within the budget.

3.5.6 ACCESS TO REFUSE REMOVAL

Definition: Household who have waste removed by local authorities at least weekly

| AREA | 2011 | 2016 | TOTAL INCREASE 2011 - 2016 | AVERAGE ANNUAL INCREASE | AVERAGE ANNUAL GROWTH 2011 - 2016 |
|---------------------------|-------|-------|-------------------------------|-------------------------------|--------------------------------------|
| PRINCE ALBERT | 86.4% | 96.8% | 957 | 191 | 5.5% |
| CENTRAL KAROO DISTRICT | 89.4% | 87.5% | 594 | 119 | 5.6% |

SOURCE: SEP Report 2017

Household access to refuse removal increased from 73.4 per cent in 2011 to 95.4 per cent in 2016. Prince Albert experienced significant progress in household access to refuse removal over this period. The Municipality was able to provide an additional 1 367 households with access annually; access growing at an average annual rate of 8.7 per cent.

Uncontrolled littering and illegal dumping have become an increased concern for the Municipality. Not only is it unhealthy and damages the economy, but it opens the Municipality open to litigation and puts a burden on the already thinly stretched available budget of the Municipality. Awareness campaigns will be launched but law enforcement will also have to become stricter to address this problem.

The initiative of the Municipality with the public to clean up uncontrolled littering should be applauded as it raises the focus on shared responsibility.

3.6 ECONOMIC CONTRIBUTION

In 2018, the economy of Prince Albert was valued at R493.7 million (current prices) and employed 3 879 people. Historical trends between 2014 and 2020 indicate that the municipal area realised an average annual growth rate of 1.6 per cent which can mostly be attributed to the tertiary and secondary sectors, that registered overall average annual growth rate of 2.2 per cent and 1.4 per cent respectively. In terms of sectoral contribution, the finance, insurance, real estate and business services (3.9 per cent average annual growth between 2014 and 2018), community, social and personal services (2.9 per cent) and the general government (2.6 per cent) sectors were the main drivers that contributed to the positive growth in the tertiary sector. These sectors are also estimated to have performed relatively well in 2019, particularly the finance, insurance and real estate services sector, which is estimated to have grown by 4.4 per cent. Despite the agriculture, forestry and fishing sector's important role in the local economy, particularly as one of the main sources of employment, the sector experienced below-average performance between 2014 and 2018. It also experienced a sharp contraction in 2019, but still managed to maintain employment, with the addition of just one (1) job in this year. (SEP 2019)

The below table indicates the market performance for 2019 per sector (SEP 2019).

| SECTOR | GDP | | | Employment | | |
|---|----------------------|-------------------|-----------------------|---------------------|-----------------------------------|------------------|
| | R million value 2018 | Trend 2014 - 2018 | Real GDP growth 2019e | Number of jobs 2018 | Average annual change 2014 - 2018 | Net change 2019e |
| PS Primary Sector | 99.5 | 0.5 | -9.0 | 1 355 | 20 | 1 |
| Agriculture, forestry & fishing | 99.5 | 0.5 | -9.0 | 1 355 | 20 | 1 |
| Mining & quarrying | - | - | - | - | - | - |
| SS Secondary sector | 67.4 | 1.4 | -2.8 | 304 | 6 | -26 |
| Manufacturing | 16.2 | 2.7 | -2.1 | 40 | -1 | -2 |
| Electricity, gas & water | 13.9 | 2.7 | -0.2 | 11 | - | - |
| Construction | 37.3 | 0.5 | -3.9 | 253 | 6 | -24 |
| TS Tertiary sector | 326.8 | 2.2 | 1.8 | 2 220 | 67 | 36 |
| Wholesale & retail trade, Catering & accommodation | 70.9 | -0.1 | -0.4 | 665 | 11 | 14 |
| Transport, storage & communication | 42.5 | 2.3 | -0.1 | 108 | 1 | 3 |
| Finance, insurance, real estate & business services | 40.4 | 3.9 | 4.4 | 215 | 8 | - |
| General government | 114.8 | 2.6 | 2.9 | 592 | 14 | 18 |
| Community, social & personal services | 58.3 | 2.9 | 1.9 | 640 | 20 | 1 |
| Prince Albert | 493.7 | 1.6 | -1.1 | 3 879 | 80 | 11 |

3.7 LABOUR

It is estimated that Prince Albert's total labour force will in 2019 amount to 3 890 workers of which 2 903 (74.6 per cent) are in the formal sector while 987 (25.4 per cent) are informally employed. Most of the labour force consisted of low-skilled (44.9 per cent) and semi-skilled (38.5 per cent) workers. Although the skilled category only contributed 16.6 per cent to total formal employment, it notably outpaced the other two categories in terms of average annual growth – between 2015 and 2019, the skilled cohort grew on average by 3.0 per cent (albeit off a small base) while the semi-skilled and low-skilled categories grew at 2.5 and 0.2 per cent respectively. The growth in the skilled category reflects the market demand for more skilled labour. Evidently, the demand for skilled labour is on the rise which implies the need to capacitate and empower low-skilled and semi-skilled workers. Formal employment overall grew by 1.5 per cent between 2015 – 2019. Unemployment Over the last decade, the unemployment rate has been fluctuating. Unemployment in Prince Albert area started at 19.3 per cent in 2009, rising to 20.3 in 2010, tapering off and fluctuating thereafter, eventually coming in at 18.1 per cent in 2019. The Prince Albert unemployment of 18.1 per cent in 2019 is slightly less than the District's 22.0 per cent and the Province's 19.4 per cent.

The tables below indicates the employment per skill level as well as the informal employment and comparative unemployment rates within the Central Karoo District as per the 2019 SEP.

| Skill Levels Formal employment | Skill Level Contribution 2019 (%) | Average growth (%) 2015 - 2019 | Number of jobs | |
|-----------------------------------|---|--------------------------------------|----------------|--------------|
| | | | 2018 | 2019 |
| Skilled | 16.6 | 3.0 | 468 | 482 |
| Semi-skilled | 38.5 | 2.5 | 1 091 | 1 117 |
| Low-skilled | 44.9 | 0.2 | 1 289 | 1 304 |
| TOTAL | 100.0 | 1.5 | 2 848 | 2 903 |

| Informal employment | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------------------------|-------|------|------|------|-------|-------|-------|-------|-------|-------|------|
| Number of informal jobs | 1 097 | 973 | 960 | 977 | 1 036 | 1 028 | 1 133 | 1 051 | 1 071 | 1 031 | 987 |
| % of Total Employment | 32.8 | 30.6 | 30.0 | 29.4 | 29.8 | 29.4 | 29.3 | 27.3 | 27.7 | 26.6 | 25.4 |

| Unemployment rates | 2009 | 2010 | 2011 | 2012 | 2013 | 2014 | 2015 | 2016 | 2017 | 2018 | 2019 |
|----------------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| Beaufort West | 23.1 | 24.1 | 23.8 | 23.5 | 22.9 | 23.1 | 22.0 | 23.0 | 23.8 | 23.4 | 24.2 |
| Laingsburg | 17.5 | 18.3 | 18.1 | 17.5 | 16.9 | 17.0 | 15.5 | 16.1 | 16.7 | 16.4 | 17.0 |
| Prince Albert | 19.3 | 20.3 | 20.0 | 19.3 | 18.4 | 18.5 | 16.7 | 17.4 | 18.0 | 17.5 | 18.1 |
| Central Karoo | 21.7 | 22.6 | 22.4 | 21.9 | 21.2 | 21.4 | 20.1 | 21.0 | 21.7 | 21.3 | 22.0 |
| Western Cape | 14.2 | 15.5 | 15.7 | 15.8 | 15.7 | 16.0 | 16.1 | 17.3 | 18.1 | 18.0 | 19.4 |

3.8 SHALE GAS EXPLORATION

A policy statement regarding Shale gas development in the Karoo basin

Background

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

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

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

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

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

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

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

No new movement have come from this sector in a while.

The Municipality is one of the few municipalities that do not have an active renewable energy project in their area. The Municipality is currently in the process of considering a waste to energy project in Leeu Gamka and will also be looking towards solar farming in Leeu Gamka and Prince Albert.

3.9 SWOT ANALYSIS

3.10 SWOT ANALYSIS

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

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

Chapter 4: PAST PERFORMANCE

4.1 Introduction to highlights of the past year

The Municipality has four wards with functional and trained ward committees. The ward committees play an integral role in mobilizing the community around the drought management strategy of the Municipality. The ward committees had a ward committee summit in November 2020 with a further capacity training on municipal legislation in December 2020.

The Municipality has a well-functioning public participation strategy to inform and mobilize the community around key service delivery and planning matters. The ward councillors are also very active with WhatsApp groups that supports the municipality's official communication mechanisms. Due to Covid-19 the ward committees could not hold block meetings but continued with socially distanced visits to their wards during the pandemic. Ward committee meetings have recently resumed.

To avoid Day zero, water use must be reduced in all areas and an investigation into the ground water availability must be undertaken. 2020 was the second consecutive year that Prince Albert did not experience water disruptions during peak season. This was partly due to a wetter season, but also due to improved water management. Artificial recharge possibilities must be investigated, improved water management must take place, a weir in the Swartberg Mountains must be build and in the long term a new well field must be developed. It is also necessary that the flood prone boreholes and supporting equipment must be moved out of the riverbed. To ensure effective management of water resources and emergency situations, a fully functional telemetric system will be needed.

Due to vandalism in especially the area of Leeu Gamka, security at the water reservoirs was improved.

4.2 Water

Highlights: Water Services

Highlights in respect of Water services are indicated below.

| Highlights | Description |
|---|--|
| Water week | Awareness campaign was done in partnership with the Breede Gouritz Catchment Agency and a visit was brought to scholars in Prince Albert & Klarstroom and Leeu Gamka during March 2021 |
| Effective Drought management during summer months | This was the second season that no water disruptions in the peak season occurred due to improved water management. Water demand management plans are currently being developed |
| Drought proclamation | Funding was secured for emergency drought relief in the form of additional boreholes and farmers were also supported with feed for their animals. |
| Iron removal plant | The iron removal plant was upgraded to improve water quality in Prince Albert |

Table : Water Services Highlights

4.3 Waste water (sanitation) provision

Introduction to Sanitation Provision

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

Klarstroom

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

Leeu-Gamka

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

Prince Albert

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

Highlights: Waste Water (Sanitation) Provision

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

| Highlights | Description |
|---|---|
| Approvals and installations of new connections | More people connected to waterborne systems. |
| Upgrade of Waste Water Treatment Works in Klaarstroom | The capacity was improved to accommodate future development |
| Shift system | A shift system was implemented to address the risk of Covid and to improve efficiency |

Table: Waste Water (Sanitation) Provision Highlights

Challenges: Waste Water (Sanitation) Provision

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

| Description | Actions to address |
|---------------------|--|
| Licensing of WWTW's | Currently operating under general authorisation. Funding to be sourced |

| | |
|---|--|
| Septic and Conservancy tanks in South End | Source funding to connect to waterborne system |
| Scheduled sewerage suction hampered by breakages on honey sucker due to aged vehicles | Scheduled maintenance on equipment with Leeu-Gamka's equipment as standby but breakages happens often. |
| Need to eradicate bucket system in Transnet areas | Funding needed to address bulk infrastructure shortcomings and to connect Transnet areas to sanitation network |
| Pressure on fleet | The current fleet experience continued break down in service due to over use |
| Loadshedding | Loadshedding leads to spillage of sewerage as the pumps currently have no back-up generators. The Municipality is in the process of purchasing generators. |

Table: Waste Water (Sanitation) Provision Challenges

4.4 Electricity

Introduction to Electricity

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

Illegal electricity connection within residential areas remains a concern and the Municipality will be undertaking door to door visits to monitor the situation on an ad hoc basis. The high electricity losses that the Municipality experiences is a matter of concern.

The Municipality is currently inviting comments on a policy and procedures for the implementation of Small Scale Embedded Generation. A tariff to deal with the purchase of SSEG electricity units is included in the draft budget.

The Municipality will be investigating the possibility of establishing renewable energy projects within the municipal jurisdiction.

Highlights: Electricity

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

| Highlights | Description |
|-------------------------------|---|
| Electricity Meter Audit | A data cleansing project was undertaken |
| SSEG | An SSEG policy, procedures and tariffs were established for public comment |
| Renewable energy | Renewable energy projects are being investigated |
| Free electricity | Free electricity units were increased for the vulnerable for a 3 month period |
| Electricity for transit areas | The Municipality concluded an in principal agreement with Eskom to supply the transit area in Klaarstroom with electricity. |

Table: Electricity Highlights

4.5 Housing

Prince Albert Municipality supports the following objectives in respect of housing

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

It is important to note that recent national and provincial policy directives indicate that persons older than forty years will receive preference in future. In Prince Albert municipal area people earning less than R3 500 per month per household can qualify for a normal housing subsidy, while GAP housing applicants can qualify if they earn between R3 501 and R15 000 per-month. As per provincial directive preference will be given to persons older than 35 years, when allocating housing top structures.

The housing waiting list for the whole of Prince Albert Municipality’s jurisdiction reflect 1 381 people against 2020/21 1 364 applicants. This increase in the waiting list can be attributed to the fact that the waiting list is updated annually in each town and more and more applications are received.

Klaarstroom

The Klaarstroom Informal Settlement is the biggest in the municipal area with 60 structures with average 4-5 residents per structure. Residents have access to three communal taps and water at these taps adhered to the bacteriological standards of SANS 241 when tested. Residents share five flush toilets amongst themselves. The Municipality is currently in the procurement phase of establishing additional ablution facilities at this premises. An agreement was reached with Eskom to supply electricity to the transit area before the end of June 2021. The Municipality installed fire alarms at the informal structures and provided fire and safety awareness outreaches within the community. Storm water in this area remains a concern and is to be addressed within the new financial year.

Prince Albert

Prince Albert Informal Settlement exists of thirty-five (50) informal structures. An extreme challenge is experienced with vandalism of the ablution facilities in this area, resulting in a breakdown in services on a regular basis.

The Tortelduif Area have become a hotspot for drugs and is seen as one of the crime hotspots within the municipal area.

The Western Cape Government: Human Settlements indicated in January 2021 that the following housing pipeline for Prince Albert municipal area is supported.

| DELIVERY PLAN | | 2020/2021 | | | 2021/2022 | | | 2022/2023 | | |
|---|------------------|------------------|---------------|----------------|------------------|---------------|----------------|------------------|---------------|----------------|
| 25 November 2019 | PROGRAMME | | | | | | | | | |
| 2019/20 - 2023/24 HSDG | | SITES | HOUSES | FUNDING | SITES | HOUSES | FUNDING | SITES | HOUSES | FUNDING |
| Average Site Cost (R'000) | 60 | SERVICED | BUILT | R '000 | SERVICED | BUILT | R '000 | SERVICED | BUILT | R '000 |
| Average Unit cost (R'000) | 130 | | | | | | | | | |
| Prince Albert | | 208 | 0 | 16 531 | 114 | 258 | 40 637 | 38 | 92 | 14 600 |
| Prince Albert (451) (ph1 243) | IRDP | | | | | | | | | |
| Prince Albert (451) (ph2 208) | IRDP | 208 | | 12 480 | | 208 | 27 040 | | | |
| xxxx - Prince Albert Interim Basic Services (100) UISP | UISP | | | 2 500 | | | | | | |
| xxxx - Prince Albert relocation of existing toilets into homes (402) | IRDP | | | | | | | | | |
| xxxx - Leeu Gamka relocation of existing toilets into homes (188) | IRDP | | | | | | | | | |
| xxxx - Klaarstroom relocation of existing toilets into homes (40) | IRDP | | | | | | | | | |
| xxxx - Klaarstroom (50 S & 50 T) UISP | UISP | | | 1 500 | 50 | 50 | 9 500 | | | |
| 2718(3) - Transnet Housing (64 ESS & 92 Upgrades to existing structures) UISP | UISP | | | | 64 | | 3 840 | | 92 | 11 960 |

| | | | | | | | | | | |
|--|-------------|--|--|-----------|--|--|------------|-----------|--|--------------|
| xxxx - Leeu Gamka Area 2 Gap (20) IRDP / FLISP | IRDP | | | 30 | | | 60 | 20 | | 1 200 |
| xxxx - Klaarstroom Area 2 Gap (18) IRDP / FLISP | IRDP | | | 21 | | | 51 | 18 | | 1 080 |
| xxxx - Leeu Gamka Bitterwater Farm 55 (127) IRDP | IRDP | | | | | | 146 | | | 360 |

Housing Pipeline

The Housing Database is continuously cleaned to avoid duplication and the housing officials trained in the improved use of the housing data base. Letters were issued to those that are included on the housing waiting list but have previously owned property or a portion of property as well as previous beneficiaries. Continuous data cleansing has been done through community outreaches. The Municipality have received no housing allocation for the 2021/22 financial year. An application for connecting outbuildings to houses has been submitted to the Department.

Challenges: Housing

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

| Description | Actions to address |
|---|---|
| Water availability | The drought resulted in increased pressure on the available water resources which does not allow the building of a new housing development |
| Ablutions at Klaarstroom Transit area | Additional ablutions need to be build – in process |
| Increasing waiting list | Funding applications to Province |
| Need for middle class housing is sharply increasing | Apply for CRU funding instead of GAP funding |
| Title deed restitution | The project was held back due to the fact that beneficiaries / would be beneficiaries did not have wills or supporting documentation to allow for the registration of title deeds. This project will now be done in phases. |

4.6 Waste management

Introduction to Waste Management

Waste is collected on a weekly basis and each service point is supplied with black bags by the municipality. In order to better manage distribution households are encouraged to collect the bags at the Technical offices. Prince Albert has three waste removal vehicles: a Kia 2.7l small truck equipped for daily collection of refuse, a 2.7l Kia small truck equipped for garden refuse and a Tractor for the removal of domestic waste in Leeu-Gamka. The waste collection in Klaarstroom and Prince Albert Road is managed from Prince Albert. The new UD truck was taken into operation in April 2019 and worked well. A new refuse truck has been purchased and will come into operation in April 2019. An additional three operational small delivery trucks were purchased to alleviate the operational pressure on the existing fleet,

There are five existing mini-transfer stations for garden waste disposal in the North End of Prince Albert. These facilities have been fenced during the reporting year, but are not designed nor intended for household waste. Unfortunately, they are being used as general waste depots opposed to garden waste depots as it was originally intended. The residents of North End do not have large gardens and thus generate insignificant volumes of garden refuse. The Municipality uses the CWP program as well as other EPWP programmes to manage the mini-transfer stations. Illegal dumping still proves to be a challenge in some of the areas. During Covid 19 the CWP workers were not available and the Municipality struggled with illegal dumping and littering. Residents are encouraged through the ward committee system to report such transgressions. An initiative between the communities and the Municipality led to several community/ municipal co-operative clean up operations that was stopped during Covid-19 but are now re emerging.

All landfill sites in the municipal area are licensed. The landfill sites are prone to smouldering and the Fire Prevention staffing component closely monitors this on all landfill sites within our boundaries. Inspections undertaken by the Western Cape Government: Environmental Affairs and Development Planning during the year in respect of the landfill site in Prince Albert indicated that no methane gas was detected.

The Municipality developed a bio degradable waste plan that will lead to bio waste being diverted from the landfill site. The life span of the landfill sites remain a concern and mitigating measures will have to be implemented.

The National Department of Environmental Affairs established its local government support programme which focuses on ensuring integration of environmental management in the Integrated Development Plans (IDP's), implementation of environmental programmes, capacity building of municipal officials responsible for environment functions. They have deployed one young graduate to assist the Municipality at Prince Albert.

Waste Management Licensing

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

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

Prince Albert WDF

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

Leeu Gamka WDF

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

Klaarstroom WDF

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

4.6.1 Recycling

The town of Prince Albert recycling facility is currently non-operational, due to internal capacity constraints. The communities of Klaarstroom and Leeu Gamka requested the initiative in their towns. The Waste Characterization studies for Prince indicate that the 2020 diversion target of 20% can be achieved with the diversion from landfill of:

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

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

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

Composting facility in Prince Albert

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

Required infrastructure up to 2030

Drop-off at Leeu Gamka and Klaarstroom

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

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

Gas detection on landfill sites

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

Challenges to Integrated Waste management include:

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

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

4.7 Free basic services and indigent support

Introduction

A debtor is considered indigent if the total monthly household income is R3 700 or less. All indigent households individually receive 6 kl water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, rates and the availability charge in respect of water. All indigents have to renew their applications annually in order to qualify for the benefits.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less than R3 500 per month will receive the free basic services as prescribed by national policy. The municipality has made provision for 1 200 indigent households in the 2021/22 financial year, which amounts to R5 688 225.

4.8 Roads

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

The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of Prince Albert Municipality can afford.

Challenges: Roads

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

| Description | Actions to address |
|---|--|
| Pothole repairs | An amount of R200 000 was budgeted for 2020/21 |
| Maintenance on gravel roads | Resources and capacity must be budgeted |
| No alternative drive through town than main road | Source funding to upgrade Mark street and/or De Beer Street. Long term solution. |
| Trees in De Beer Street, Prince Albert needs to be trimmed | Liaise with environmental expert on maintenance of De Beer Street trees |
| Storm water channels old and do not cater to the need of the growing town | MIG application to be drafted for funding for upgrade of storm water system |

Table: Roads Challenges

4.9 Storm water

Prince Albert South

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

- Storm water flows east-west down the hills to towards PAS and the streets of Klip, Bank and Nieuwe
- Storm water then flows down the side streets from Klip, Bank and Nieuwe east-west into Church Street

- The storm water from these upper streets are collected via storm water channels and furrows in Church Street
- The storm water from Church Street passes from the main channel into channels on De Beer, Pastorie and Meiring and Stockenstroom Street.

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

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

Prince Albert North

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

- The natural stream that flows through the northern settlement flows from Margariet Prinsloo through the gabion attenuation and gabion channel towards the R328. Storm water from Rondomskrik and Karee and Spires Street also form part of this flow.
- Storm water from Lang, Middelweg and Reguit exits via a culvert in the R328.
- Storm water from Denne and Loop exit via a culvert in the R328.
- Storm water drains from Luttig via 1st avenue to Buitenkant Street, then through an open field to a culvert in the R328. Storm water from 2nd avenue and 3rd avenue also drain towards Buitenkant Street.
- Storm water from Enslin and Arendse drain across an open field to a culvert in the R328.

The following issues attributing the storm water problem were identified:

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

The Storm water network in North End is currently being upgraded. The contractor has commenced with the project in February 2019 and will be finished in June 2019.

Leeu Gamka

Stormwater in Leeu Gamka drains during a storm event via the following main drainage paths:

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

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

The following issues attributing the storm water problem were identified:

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

The upgrading of the stormwater in Leeu-Gamka has also commenced in February 2019 and is anticipated to end in June 2019.

Klaarstroom

Storm water in Klaarstroom drains during a storm event via five main drainage paths:

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

The following issues attributing the storm water problem were identified:

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

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

Proposed Storm water Projects

Prince Albert South

The projects in Prince Albert South aim at creating additional hydraulic capacity in the hydraulic structures on the East in Market and Nieuwe Street as these are the backbone of the storm water system. Increase in capacity of these channels will also prevent quicker build-up of runoff into Church Street. Storm water flow diversion structures between side roads and Church Street need to be installed to prevent water from flowing into properties on the western side. Cleaning and

maintenance is also required as key storm water system components such as the detention pond and channels are blocked with vegetation and debris.

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

Prince Albert North

The projects in Prince Albert North are to storm water flow diversion structures between select roads and need to be installed to prevent water from flowing into properties and flooding the roads. Cleaning and maintenance are also required as key storm water system components such as culverts and channels are blocked with vegetation and debris.

Klaarstroom

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

Leeu Gamka

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

4.10 Planning and Local Economic Development

The devastating effect of the Covid-19 pandemic can clearly be seen in the South African rural economies. The Municipality is working on an economic recovery plan that will revitalise the local economy and reintroduce stability and growth to the area.

During the Covid-19 pandemic the Prince Albert Municipality introduced the following measures:

While the Municipality is in the process to ensure legal compliance in terms of land use, Council resolved to exempt businesses from a capital contribution where their footprint is still the same as when it was approved as a deviation

- The Municipality is inviting comments on a new zoning scheme by law.
- The Municipality is in the process of amending its Spatial Development Framework.
- The Municipality approved a draft SSEG policy and procedures and put this out for public comment.
- The Municipality supports SMME's with SMME support packages.

- The Municipality participates in the bi weekly Western Cape Municipality Economic Development: Central Karoo meetings to identify local economic challenges and opportunities
- The Municipality embarked on a debt relief programme where outstanding debt older than 90 days will be provided on a 30/70 ratio (You pay 70% on your outstanding debt and the Municipality writes of 30%).
- Debt relief is provided to indigent households on a 20/80 ratio for debt older than 90 days, and on a 50/50 basis for normal households.
- The Municipality is revisiting their Local Economic Development strategy on a whole.
- Emerging businesses trading with the Municipality is paid immediately on delivering services and do not have to wait the allotted 30 days.
- Prince Albert Municipality approved several labour intensive capital projects within their budget.
- Prince Albert Municipality awarded R650 000 from own funds towards Expanded Public Works Programme. • Prince Albert Municipality awarded R200 000 towards tourism development.
- Prince Albert Municipality awarded R250 000 towards skills development via Prince Albert Community Trust.
- Prince Albert Municipality actively pursues strategic partnerships in development the local economy.
- Prince Albert Municipality promotes Wesgro webinars on local economic development and Covid-19 management.
- Prince Albert Municipality in partnership with Wesgro rolled out internships at the local AVOOVA factory.
- Prince Albert Municipality employs six interns from the Department of Environmental Affairs.
- Prince Albert Municipality partners with the Covid-19 brigade at District level and also participates in the Law Enforcement student programme. In addition to the above, Prince Albert Municipality, is still facing one of the worst droughts in their history and are thus prioritising water security. Even with the worst drought in over 100 years, Prince Albert Municipality ensured continued water provision to the Prince Albert community, supporting the accommodation establishments that reported the best December / January period in years. This could mainly be ascribed to the closing of the beaches

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

The Municipality procured funding for the establishment of an agro processing plant in Prince Albert and the Municipality are currently taking this process further. Key to the Municipality's local economic support is preference provided to local suppliers and labour-intensive job

creation through the Expanded Public Works Program as well as the Community Workers Program.

Challenges: Planning

The table beneath reflect the challenges in respect of Planning for the 2019/20 financial year.

| Description | Actions to address |
|---|--|
| Zoning scheme outdated | Zoning register to be drafted with maps |
| Providing approval within 120 days | This is not possible due to the challenges in respect of a reporting newspaper, comment periods and council meetings that do not align as well as the time it takes the registered town planner to compile reports |
| Poor legal compliance and enforcement by Municipality | The Municipality have a limited budget for litigation to bring unauthorised users in line |
| Outdated SDF | New SDF is in draft format |
| No town planner | The Municipality have no town planner and have to work with other municipalities / province in this respect |
| Outdated zoning scheme | The zoning scheme is outdated and must now be updated – in process |

4.10.1 Broadband

In order to improve access and stimulate usage of the Internet, the Western Cape Broadband Initiative will be implementing Wi-Fi hotspots at a Provincial government building in every ward across the Province over the next three years. These hotspots will allow limited free access (250 Mb per month) to any citizen, as well as allow all gov.za websites to be accessed free of charge. Wi-Fi hotspots will be installed in 15 wards across the Central Karoo. These include the already installed hotspots in each of the 3 of the 4 wards in the Prince Albert Municipality, namely the Access Centre in Prince Albert, the access centres in Leeu Gamka and Klaarstroom. A further hotspot will be connected in ward 2 at the Thusong Centre in future.

The Municipality at present has a tender out, testing the market for free WIFI.

Highlights: LED

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

| Highlights | Description |
|------------------|---|
| Treintjiesrivier | Small subsistence farming by several emerging businesses on commonage and Treintjiesriver |

| | |
|---|--|
| Access Centre | Allocation of 5 Access Centres to Prince Albert municipal area of which three has already been opened |
| EPWP workers employed | 174 employment opportunities were established via the EPWP program as in March 2021 while Council facilitated additional labour job opportunities with community based projects that is funded out of the CRR. |
| Signing of service delivery agreement on funding for skills development | Interns and law enforcement officials / trainees employed by Municipality |
| Upgrading of buildings for LED projects | The Municipality employed several EPWP workers to upgrade buildings to be used in LED projects |
| Debt relief for businesses | Debt relief for debt older than 90days awarded to businesses. |

Table: LED highlights

LED Strategy

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

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

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

The Municipality is currently developing a LED Recovery Plan to be tabled to Council in April 2021 where after it will be put out for public comment.

LED Maturity

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

- Factors critical to LED success,
- Which aspects of LED practices work in the Municipality and which do not,

- The root causes of their LED failures, and
- Options to learn from other who have succeeded where they have failed

The Prince Albert Municipality's assessment was held in 2015. The improvements are commendable but much improvement is still required. Having benefitted from a PACA process, the priority is firstly to follow through on implementation. With implementation comes credibility and on-going support from stakeholders.

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

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

The Municipality also embarked on a partnership with the University of Stellenbosch to identify strategic partnerships that will enable economic development, enhance service delivery and improve the living conditions of all residents. Two project proposals have been drafted to date and funding for these proposals remains a challenge. In March 2018 a partnership between the municipality and Gouritz Cluster Biosphere Reserve (GCBR) to collaborate on initiatives of mutual interest. A Memorandum of Agreement is yet to be signed between the two parties. A list of projects that have been identified by GCBR is attached as annexure B.

Municipal Farm

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

Summary of Agricultural Assets

| Type of asset Extent | Extent (ha) | Valuators estimated |
|--------------------------------|--------------------|----------------------------|
| Irrigated land (lucerne) | 7.0 | 280 000 |
| Irrigated land (cash crops) | 1.5 | 52 500 |
| Dry with potential to irrigate | 11.5 | 57 500 |
| Grazing | 5 560.3 | 3 058 000 |
| Total land value | | 3 448 000 |

| | | |
|--------------------|--|------------------|
| Accommodation | | 867 000 |
| Other buildings | | 336 480 |
| Dams | | 362 000 |
| Total value | | 5 013 980 |

Treintjiesrivier

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

Local Economic Development Project, Klarstroom

The Prince Albert Municipality has a Memorandum of Agreement with the Prince Albert Tourism Association in its efforts to develop and market tourism in the entire Municipal area of Prince Albert. This includes the hamlet of Klarstroom.

Prince Albert Tourism has an office in Prince Albert, but not in Klarstroom. Klarstroom has much to offer tourists. It has a unique character, has a well-preserved historical core, lies at the entrance to Meiringspoort which cuts through the majestic Swartberg range and offers a potential stop for travellers along the busy N12 route, running from Emalahleni to George.

Attempts to support projects aimed at local economic development and in the tourism sector, in particular, in Klarstroom have been hampered by the fact that there is not a facility to use as a base for such projects. One project involves a group of Klarstroom women who want to offer traditional Karoo roosterkoek and moerkoffie to travellers along the N12.

Erf 178/31 has been transferred to Prince Albert municipality by the Department of Public works. Part of the building on the erf could be used to house a satellite tourism office with information on Meiringspoort, Prince Albert, Klarstroom and the area.

The building could also offer a perfect base for the roosterkoek project – there are basic kitchen facilities and an area where guests can relax and enjoy their coffee and roosterkoek. The building offers protection against the weather. Members of the community have also asked that the building be an outlet for local crafts and products. All three proposals could be accommodated under one roof. Covid 19 hampered the implementation of this project, but this project will be now implemented in May 2021.

The Municipality also upgraded a building in Leeu Gamka to act as a LED project. A land use process and SANRAL approval is still needed before this project can be implemented.

4.11 Community and Social Services

4.11.1 Libraries

Libraries are a provincial function and the municipality is performing the function on an agency basis. The function is fully funded by province. The libraries are functioning very well and enjoyed an annual circulation of 28 317, with outreaches within the community that included outreaches to the disabled, the aged, schools, etc. The library won the provincial award for the best small municipality in the Western Cape.

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

4.11.2 Cemeteries

Introduction

We have five cemeteries in the municipal area Prince Albert two (2), Leeu-Gamka two (2) and one (1) at Klarstroom. There is sufficient space in all cemeteries at present but new cemeteries are needed. Covid-19 put pressure on the availability of grave sites in the cemeteries. Environmental Approval must be obtained for the development of new sites. In Leeu Gamka the older cemetery at the back of the Police Station has been taken up in use. An electronic burial register has been compiled to address the risks of double burials.

| Cemeteries Challenges | |
|--|---|
| Description | Action to address |
| Cemetery required for Klarstroom, Leeu Gamka and Prince Albert | Available land to be identified and zoned accordingly |
| Prince Albert Road in need of Cemetery | Negotiate with Farmers for land |

4.12 Air Quality Control

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

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

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

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

The Municipality drafted their Air Quality Management Plan in late 2014 and this was again reviewed during the IDP compilation process. The new reviewed Air Quality Management Plan will be tabled to Council before 30 June 2021.

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

4.13 Law Enforcement

Law enforcement is performed by two permanent traffic officers who also operate the DTLC and are supported by one Clerk of the Court and three law enforcement officers within the community safety programme. A group of 15 additional learner law enforcement officers were deployed to Prince Albert during the pandemic. One of the traffic officers has been acting as the Management Representative of the DLTC.

4.14 Fire Services and Disaster Management

In terms of Schedule 4 Part B of the Constitution, Fire Fighting Services is a municipal function. The Prince Albert Municipality does not have a formal, full-time Fire Services Unit. The Fire Fighting function is coordinated by the Fire Officer in the Municipality who is also responsible for occupational health and safety. Eight officials, at the level of labourers, previously received training in the basics of Fire Fighting and act as the Fire Services unit of the Municipality. They perform dual functions and are not specifically allocated to fire services. Protective clothing and sufficient equipment remain a challenge for these officials. Prince Albert municipality has two fire fighting vehicles, with 2 000 litre and 600 liter water tanks respectively. A funding proposal to obtain new firefighting equipment has been submitted to the provincial disaster management centre and a 4x4 fire fighting vehicle was procured and delivery was in February 2020. The Municipality will also be incorporated in a Shared Service centralised call centre for emergency services that will be situated in Beaufort West. This is a project that will come into effect only after subsidisation from Provincial government. The Municipality will enjoy Hazmatt support from the Central Karoo District Municipality and is engaging with role players on the future deployment of Work on Fire teams within the municipal area to strengthen capacity.

On 13 March 2018 the then Minister of Co-ordinate Governance and Traditional Affairs, Mr Zweli Mkhize has declared a National State of Disaster in terms of the Disaster Management Act, 2002. In respect of the drought conditions in South Africa. This however was lifted, while the drought in Prince Albert municipal area continues.

A new State of Disaster in lieu of the Covid-19 pandemic was declared on 15 March 2020 and is still in operation to date.

The Municipality adopted a Disaster Management Plan in June 2014. This plan was reviewed in March 2018, and was tabled with the draft reviewed IDP and will be adopted by Council in May 2021.

The disaster management framework in Prince Albert is embodied in their Disaster Management Plan. By law each municipality must annually review their Disaster Management Plan to ensure that when a disaster occurs, they will be ready to address it in such a manner that it will have the least negative impact on our community and environment. The foundation of effective Disaster Management Planning is understanding the hazards, the exposure and vulnerability of people and assets to those hazards. The first step in the process of preparing a Disaster Management Plan for a Municipality, (in consultation with other key role players, is to compile a Disaster Risk Assessment that identifies risks to which the communities in the municipal area are exposed to. Prince Albert Municipality have done just this, in collaboration with the community and the Provincial Department. The draft Disaster Risk Assessment forms an integral part of the Disaster Management Plan and covers topics such as shale gas development, drought, accidents on the N1, and many more. The Municipality would like to invite the public to come and peruse the documents available at the libraries and provide their input on ways to improve their risk mitigation strategies.

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

4.15 Sport and Recreation

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

We have four (4) sports grounds consisting of 3 combined rugby and soccer fields, one (1) soccer field in Prince Albert and 3 netball fields. Severe challenges are experienced with over-utilisation of the existing facilities. Funding applications to find a solution for this has been submitted to the relevant sector departments. In Prince Albert the Sydwell Williams and Odendaal field are not used due to the sub-standard condition of the fields. The field of Sydwell Williams need to be upgraded however to allow utilisation of it as an exercise field. Due to severe drought conditions in Prince Albert the sport fields could not be irrigated on a regular basis and resulted into further deterioration.

Highlights: Sport and Recreation

| Highlights | Descriptions |
|-------------------|--|
| Upgrade of parks | New and existing parks established and upgraded in Klaarstroom and Prince Albert |

The municipality embarked on a journey to establish a municipal sports council which are constituted by all three towns sports councils. All three towns have their respective sports council which reports to the municipal sports council. The Municipal Sports Council is under the Chairmanship of Nicole Wicomb.

Department of Sports and Receptions has allocated R11.5 million for the upgrade of the sports precinct in Prince Albert. The project was to commence in the 2019/20 book year but due to the fact that all bids received was higher than the budgeted amount the project could not proceed. With the Covid-19 pandemic occurring all unused funds were re-allocated to the pandemic and the Municipality had to repay the funds. The Municipality is re-applying for sport development funding.

Challenges: Sport and Recreation

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

| Challenges | Actions to overcome |
|--|--|
| Insufficient equipment and maintenance budget to maintain facilities | Equipment must be maintained via maintenance plan and control measures implemented |
| Funding for sporting codes and facilities needed | Funding proposals for external funding prepared |
| Security at facilities | Security at facilities must be improved to protect assets – especially in Klaarstroom – community asked to report vandalism |
| Water for sport fields | During the drought there are limited water available for the sport fields |
| Overuse of facilities | Due to a lack of suitable facilities, some of the fields are overused – lighting needed |
| Repayment of sport funding | As the tenders received was more than the funding available, the Municipality had to repay the allocated funding and re-apply for a new allocation |

Table: Sport and Recreation Challenges

4.16 Financial Services

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

- The municipality received an unqualified audit opinion (*clean audit*) for the 2019/20 financial year.
- A data cleansing project was completed to ensure data integrity.
- Annual Financial Statements drafted in house

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

| Description | Actions to address |
|---|---|
| Grant Dependent | We need funding from National and Provincial Government to comply to legislative requirements |
| Expand income base | Verify income sources to ensure all services are correctly levied |
| Low payment percentage in Klaarstroom and Leeu-Gamka | Continue with debtor payment awareness programs, and petition SALGA and COGTA to salvage the Eskom delivery area dilemma; implement prepaid water meters; debt write off campaign |
| Financial system still challenging in respect of legal compliance | Engage with PT, NT and supplier on supplier compliance |
| Data integrity | Improve data integrity via debtor verification |
| Over dependency of staff | Due to over dependency on limited staff establishment separation of duties are limited opening the municipality up to fraud and theft; the organogram must be changed |
| Fill key vacancies | CFO and Snr Accountant both resigned – vacancies to be filled |

Table: Financial Services Challenges

4.17 Human Resource Services

The Human Resource Department’s organogram will be changed after consultation via the Local Labour Forum to allow for separation of duties. The Skills Development Facilitator performs dual functions within the corporate service division. The Municipality undertook a HR profiling audit to determine the challenges within the HR division.

Highlights: Human Resources

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

| Highlights | Description |
|-----------------------------|--|
| Wellness meeting with staff | Staff wellness meeting held where MM engaged directly with workers |

| | |
|--|--|
| EPWP contracts concluded for 123 persons | Contract administration in respect of EPWP workers successfully undertaken |
| Improved oversight on over time | Stronger control measures implemented |

Table : Human Resources Highlights

Challenges: Human Resources

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

| Description | Actions to address |
|---|---|
| HR policies are out-dated. | Policies reviewed – to be tabled at LLF |
| Vacancy rate is 27.62% | Vacancy rate needs to be addressed within financial constraints |
| Individual performance agreements to be concluded | The municipality is currently on a trial period to implement individual performance from 1 April 2021 |
| Covid 19 | Increased risk to staff members; increase in PPE and cleansing materials |

4.18 Performance Management

Approval of the Top Level SDBIP 2021/22

The SDBIP for 2021/22 were prepared as described in the paragraphs below and the Top Layer SDBIP will be approved by the Executive Mayor on 30 June 2021.

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

Performance Agreements

All MSA Section 57 Performance Agreements was signed with respective employees in July 2020 and new agreements will be signed in July 2021.

Municipal Public Accounts Committee (MPAC)

This committee has been established and training was provided.

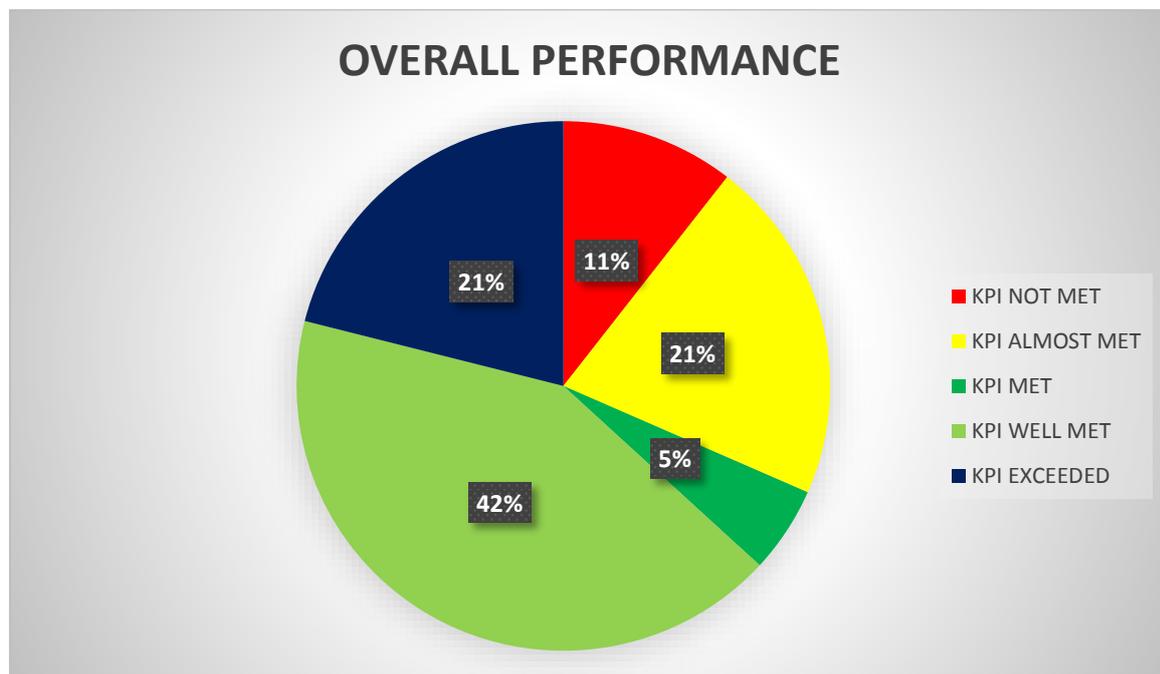
Annual Reporting to Council

The annual report has been submitted to council as per the legislative prescripts and requirements but could not be completed due to the fact that the External Audit was not completed in time. The final annual and oversight report was adopted by Council in March 2021.

4.19.1 Overall Service Delivery Performance in terms of the Top Layer SDBIP

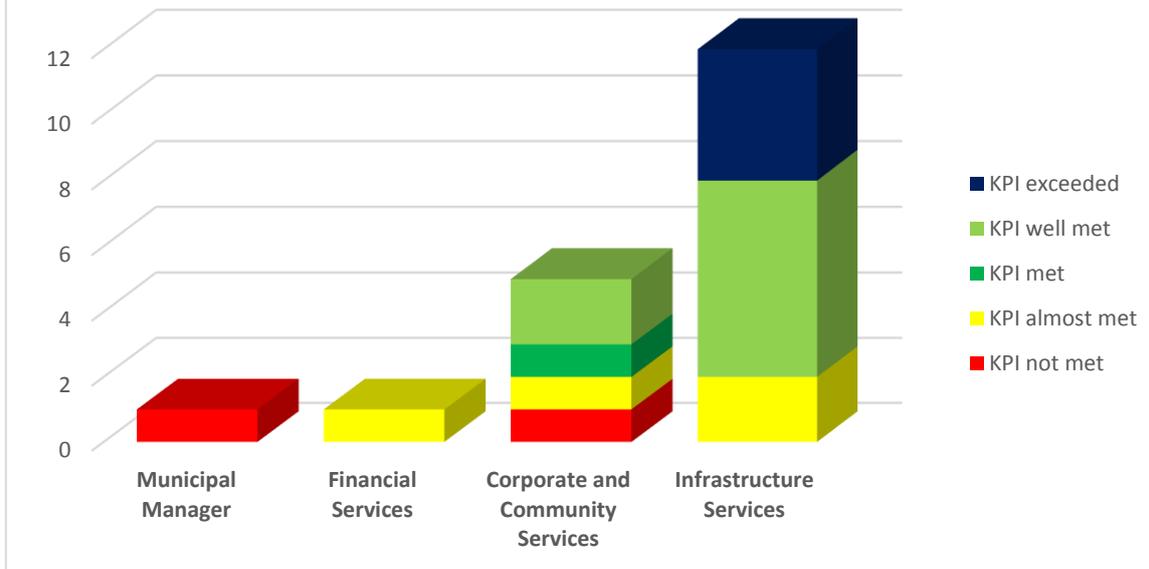
It must be noted that the Top Layer SDBIP contains 32 KPI's of which 13 does not fall into the reporting period. The table below reflects the top layer SDBIP dashboard of overall performance of the respective Departments from 1 July 2020 to 31 December 2020

The table below illustrates the Municipality's overall performance for the reporting period of 1 July 2020 – 31 December 2020.



The table below illustrates the Municipality's performance per Directorate for the period 1 July 2020 to 31 December 2020.

PERFORMANCE PER DIRECTORATE



Chapter 5

Ward Planning and needs identification

5.1 Sector & operational planning

The identification and prioritization of community needs was an exhaustive process that builds on the needs and priorities of previous years, while taking into account new developments and priorities. Ward engagements were limited to a few public participation meetings and door to door engagements due to the pandemic. Smaller engagements with sectors, wards and interest groups took place to adhere to the Disaster Management regulations.

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

5.2 Environment

5.2.1 Climate Change

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

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

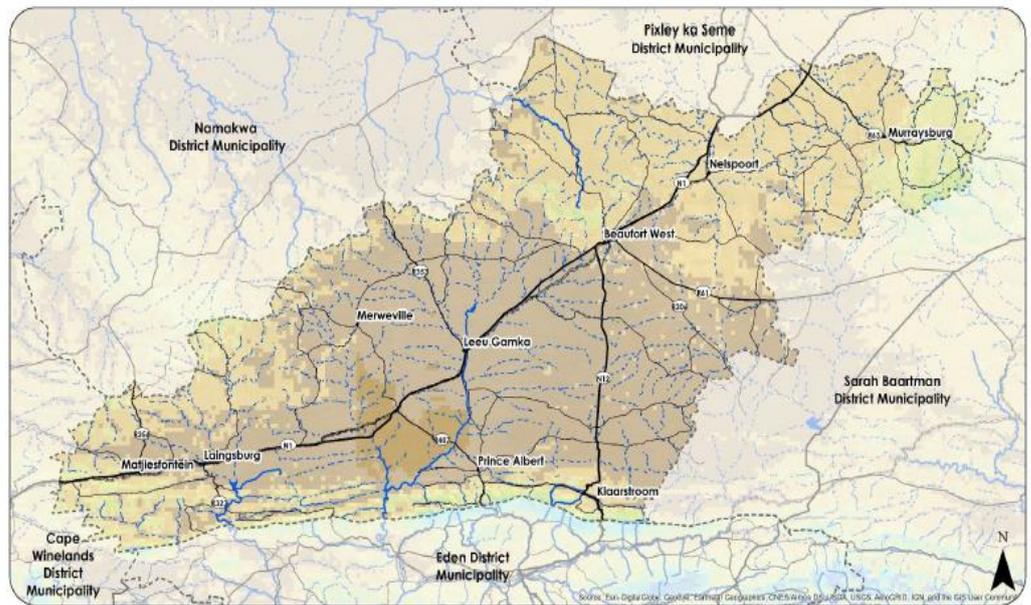
To date, the implementation of climate change responses to this changed climate has been slow. Many stakeholders do not perceive that it is their responsibility or mandate to prepare for climate change, and state limited resources and the delivery of other basic services as a challenge. Climate change is everyone's business and has to be incorporated into every facet of

spatial and land use planning, service delivery, infrastructure development and economic planning. Failure would compromise basic service delivery, exacerbate poverty and undermine the most vulnerable communities.

Prince Albert declared a drought in all of its areas in October 2017. This drought declaration is still applicable at present, putting agriculture and available water resources as well as the general environment under pressure. Drought mitigating initiatives include the procurement and drilling of boreholes in Klaarstroom and Leeu Gamka as well as increasing the storage capacity in Prince Albert. Drought tariffs was implemented in the town of Prince Albert from in February 2019 and is still valid.

The Municipality do not have alternative water source options other than boreholes or in the case of Prince Albert, leiwater. The Municipality thus prioritised careful and continuous monitoring of water demand in all their towns to mitigate the wasting of resources. The Municipality also embarked on a leak detection and repair programme to protect the already scarce water sources. If the situation worsens, the Municipality will implement drought tariffs and curb water usage. The Municipality is also considering the development of a building by-law that will only allow water and energy saving appliances and connections.

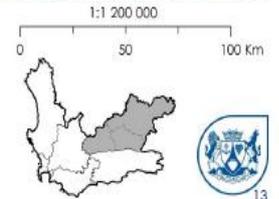
MEAN ANNUAL PRECIPITATION MAP



Mean Annual Precipitation Map: Central Karoo District Municipality

| Road Type | | DM Boundaries | | Mean Annual Precipitation | | | | | | | | | | |
|-----------|----------------|---------------|-----------------|---------------------------|------------|------------|------------|------------|------------|------------|------------|-------------|--------------|----------|
| — | National Road | — | DM Boundaries | 0-100 mm | 100-200 mm | 200-300 mm | 300-400 mm | 400-500 mm | 500-600 mm | 600-700 mm | 700-800 mm | 800-1000 mm | 1000-1500 mm | >1500 mm |
| — | Arterial Road | — | Dams | | | | | | | | | | | |
| — | Secondary Road | — | Permanent River | | | | | | | | | | | |
| — | Railways | --- | Ephemeral River | | | | | | | | | | | |

Source: Water Resources of South Africa Study (2012)



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

5.3 Comprehensive Rural Development Program (CRDP) Approach

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

Chairperson – Raymond Swarts

Vice chair -Nicolaas Abrahams

Secretary – Tamlyn Petoors

Vice secretary- Roslin De Wee

Treasury- vacant

The objectives of the CRDP programme are to:

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

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

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

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

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

5.3.1 Neighbourhood Development Planning (NDP)

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

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

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

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

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

5.4 SWOT Analysis of the Area

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

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

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

5.5 Focus areas for Wards

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

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

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

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|--|--|---|-------------|-------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | SO 4 | Integrated Human Settlements: | | |
| | To provide quality, affordable and sustainable | Implementation of a GAP Housing project | Leeu Gamka | Infrastructure Services |
| | | Development of low-cost housing | Bitterwater | Infrastructure Services |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|--------------------------------------|--|---|----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | services on an equitable basis | Conclude formal transfer of Transnet houses to PAM | Ward 1 | Municipal Manager |
| | | Title deed restitution | Ward 1 | Community services |
| | | Water provision | | |
| | | Improve water quality | Ward 1 | Infrastructure Services |
| | | Upgrading of water reticulation system | Prince Albert Road/ Newton Park | Infrastructure Services |
| | | SLA for use of Transnet borehole | Leeu Gamka | Corporate and Community Services |
| | | Sanitation and Sewerage | | |
| | | Upgrading of waste water treatment works | Ward 1 | Infrastructure Services |
| | | Establishment of ablution facilities at cemetery | Leeu Gamka/ Bitterwater | Infrastructure Services |
| | | Eradication of bucket system | Leeu Gamka | Infrastructure services |
| | | Repair of leaking toilets | Leeu Gamka | Infrastructure Services |
| | | Toilets to be connected to houses | Leeu Gamka | Infrastructure Services |
| | | Generators to combat loadshedding at sanitation collection point | Bitterwater | Infrastructure Services |
| | | Waste Management | | |
| | | SO 4 To provide quality, affordable and sustainable services on an equitable basis. | Enforcement of by-law on Illegal dumping, | Ward 1 |
| | Establishment of a recycling project | | Ward 1 | Infrastructure Services |
| | More refuse bags and bins | | Ward 1 | Infrastructure service |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | | |
|---|----------------------------|--|-------------------|----------------------------------|--|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
| | | Uninterrupted refuse removal | Ward 1 | Infrastructure Services | |
| | | Suitably equipped vehicle to remove refuse | Ward 1 | Infrastructure Services | |
| | | Possible waste to energy project | All wards | Infrastructure services | |
| | | Roads & Streets: | | | |
| | | Installation of a Traffic Robot to calm traffic on N1 | Ward 1 | Infrastructure Services | |
| | | Paving of all streets incl. Sidewalks & Speed humps | Ward 1 | Infrastructure Services | |
| | | Upgrade: Road Signage | Ward 1 | Infrastructure Services | |
| | | Improve quality of roads and cleanliness of roads | Ward 1 | Infrastructure Services | |
| | | Speed enforcement in the 80-zone in Leeu Gamka | Ward 1 | Corporate and Community Services | |
| | | Storm water: | | | |
| | | Planning for proper storm water networks | Ward 1 | Infrastructure Services | |
| | | Implementation of storm water projects | Ward 1 | Infrastructure Services | |
| | | Electricity: | | | |
| | | Installation of street lights incl. Newton Park & Station , Mountain View and Adult Park | Ward 1 | Infrastructure Services | |
| | | Installation of lights along the N1 | Ward 1 | Infrastructure Services | |
| | | Electricity supply unstable | Ward 1 | Infrastructure Services | |
| | | Implementation of a solar geyser project | Ward 1 | Infrastructure Services | |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|----------------------------|--|--|-----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Repairing of non-working high mass lights where required | Ward 1 | Infrastructure services |
| | | Develop an energy renewal project | Ward 1 | Development and Strategic Support |
| | | Development of an integrated Energy master plan | Ward 1 | Infrastructure Services |
| | | Basic Service Delivery: | | |
| | | Installation of all basic services | Prince Albert Road/ Newton Park/ Farms | Infrastructure Services |
| | | Purchase new fleet to provide services | Ward 1 | Infrastructure services |
| | | Cost effective and safe transport system for scholars | Ward 1 | Infrastructure Services |
| | | Establishment of a day hospital | Ward 1 | Development & Strategic Support |
| | | Establishment of a post-office | Bitterwater | Development & Strategic Support |
| | | Establishment of a Municipal Depot at Leeu Gamka | Bitterwater | Infrastructure Services |
| | | Improve Thusong Mobile services (increase) | Ward 1 | Development & Strategic Support |
| | | Improve the water reticulation network | Ward 1 | Infrastructure Services |
| | | Establish a new cemetery | Ward 1 | Corporate and Community Services |
| | | Improve the quality of water | Ward 1 | Infrastructure Services |
| | | Fans/air conditioning in the community hall | Bitterwater | Development & Strategic Support |
| | | Economic development: | | |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|--|---|--|---------------------|-----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | SO 2 To stimulate, strengthen and improve the economy for sustainable growth. | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 1 | Development & Strategic Support |
| | | Shopping Centre/ Supermarkets | Bitterwater | Development & Strategic Support |
| | | Register small businesses, contractors and caterers | Ward 1 | Development & Strategic Support |
| | | Development of a business zone's along the N1 | Ward 1 | Infrastructure Services |
| | | Support programmes for emerging farmers | Ward 1 | Corporate & Community Services |
| | | Incorporate Ward 1 in tourism strategy and initiatives | Ward 1 | Development & Strategic Support |
| | | Bigger EPWP allocation | Ward 1 | Development and Strategic Support |
| | | Establishment of a Truck Stop | Leeu Gamka - Ward 1 | Development & Strategic Support |
| | | Support to Olive project, Vyebossie to upgrade equipment | Ward 1 | Development & Strategic Support |
| | | Reduce unemployment rate | Ward 1 | All |
| | | Avail 3 Ha of land for vegetable gardening | Ward 1 | Development & Strategic Support |
| | | Avail land for crèche in neighbourhood | Ward 1 | Development & Strategic Support |
| | | Health and Welfare | | |
| | SO6: To commit to continues improvement of human skills and resources to delivery effective services. | Increase doctor visits and visits of health workers | Ward 1 | Corporate & Community Services |
| | | Improved access to ambulances | Ward 1 | Corporate & Community Services |
| | | Shelter for patients awaiting EMS | Ward 1 | Corporate and community |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|--|--|--|--------------------|---------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Improve clinic service | Ward 1 | Corporate & Community Services |
| | | Implement Sub-stance Abuse programmes | Ward 1 | Corporate & Community Services |
| | | Implement HIV/AIDS awareness programmes | Ward 1 | Corporate & Community Services |
| | | Implement awareness campaigns on teenage pregnancies | Ward 1 | Corporate & Community Services |
| | | Education & Skills development | | |
| | SO6: To commit to continuous improvement of human skills and resources to deliver effective services | Extension of the school to Grade 12 (High School) | Ward 1 | Development & Strategic Support |
| | | Support programmes to emerging farmers | Ward 1 | Corporate & Community Services |
| | | Facilitation of skills development programmes (soft & hard skills) | Ward 1 | Development & Strategic Support |
| | | Establishment of crèches | Prince Albert Road | Development & Strategic Support |
| | | Re-location of current crèche | Bitterwater | Development & Strategic Support |
| | | Land for the establishment of an AET Centre | Bitterwater | Corporate & Community Services |
| | | Mobile Thusong to advise matriculants about career choices | Bitterwater | Corporate & Community Services |
| | | Sport & Recreation | | |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | |
|---|--|--|-------------------------|----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | SO 3: To promote the general standards of living | Establishment of a Youth Centre | Ward 1 | Corporate and Community Services |
| | | Installation of lights on the sport fields | Ward 1 | Corporate and Community Services |
| | | Upgrade of ablution facilities | Ward 1 | Corporate and Community Services |
| | | Roll out of sport development programmes for the youth | Ward 1 | Corporate and Community Services |
| | | Community entertainment programmes | Ward 1 | Corporate and Community Services |
| | | Upgrade of sporting facilities including flood lighting, pavilions, shading, access control, fields and courts of netball and tennis | Ward 1 | Corporate and community services |
| | | Renovation of the Bitterwater Community Hall, repair chairs, tables, kitchen equipment and air conditioning , fans | Bitterwater | Corporate and Community Services |
| | | Installation of a swimming pool | Leeu Gamka/ Bitterwater | Corporate and Community Services |
| | | Sporting community festivals | Ward 1 | |
| | | Capacity Building programmes for Sport forum | Ward 1 | Corporate and Community Services |
| | | Sport Club Development | Ward 1 | Corporate and Community Services |
| | | Strengthening MOD Centre`s | Ward 1 | Corporate and Community Services |

| Wards 1: Leeu Gamka, Bitterwater, Prince Albert Road & Surrounding Farms | | | | | |
|--|--|---|---------------------------------|----------------------------------|--|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
| | | Fencing of sport facilities | Ward 1 | Corporate and Community Services | |
| | | Lighting at Adult Park | Ward 1 | Infrastructure Services | |
| | | Upgrade of sport facilities with four toilets, a gym on the sport field, pavilions with shade, athletic field and general upkeep of field | Ward 1 | Corporate and Community Services | |
| | | Safety & Security | | | |
| | | Improve SAPS services | Ward 1 | Corporate and Community Services | |
| | | Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 1 | Development & Strategic Support | |
| | | Awareness campaigns i.t.o utilising the pedestrian crossing sub-way | Leeu Gamka/ Bitterwater | Development & Strategic Support | |
| | | Youth and Religion for safety Holiday Programme | Ward 1 | Development & Strategic Support | |
| | | Establishment of a Community Safety Kiosks | Bitterwater/ Prince Albert Road | Development & Strategic Support | |
| | | Improve security at transfer stations and landfill sites | Bitterwater/ Prince Albert Road | Development & Strategic Support | |
| | | Mobile station in Prince Albert Road, especially during peak hours | Prince Albert Road | Development & Strategic Support | |
| | SO 1 | Environmental Management: | | | |
| | To promote sustainable integrated development through social and spatial integration that eradicates | Erosion caused by storm water | Ward 1 | Infrastructure Services | |
| | | Upgrade of storm water | Ward 1 | Infrastructure Services | |
| | | Allocate land for churches and business | Ward 1 | Infrastructure Services | |

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

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|----------------------------|---|-------------------|--------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Integrated Human Settlements: | | |
| | | Implementation of a GAP Housing project | Ward 2 | Infrastructure Services |
| | | Development of low cost housing | Ward 2 | Infrastructure Services |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|--|--|---|---------------------------|--------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | SO 4 To provide quality, affordable and sustainable services on an equitable basis. | Solar panels in informal settlement in Klaarstroom | Ward 2 | Infrastructure Services |
| | | Water provision | | |
| | | Increase water storage (reservoir) & Water Management | South End and Klaarstroom | Infrastructure Services |
| | | Replace asbestos pipeline with PVC pipe | Ward 2 | Infrastructure Services |
| | | Implementation an investment programme to evaluate carrying capacity of the Dorps river | South End | Infrastructure Services |
| | | Develop an Water infrastructure replacement plan | Ward 2 | Infrastructure Services |
| | | Review: Water Services Development Plan | Ward 2 | Infrastructure Services |
| | | Undertake a water audit | Ward 2 | Infrastructure Services |
| | | Sanitation and Sewerage | | |
| | | Upgrading of waste water treatment works | Ward 2 | Infrastructure Services |
| | | Establishment of ablution facilities in Town and Klaarstroom | South End | Infrastructure Services |
| | | Connecting South End to the main sewerage system | South End | Infrastructure Services |
| | | Installation of in-house toilets in KS | Klaarstroom | Infrastructure Services |
| | | Waste Management | | |
| | | Enforcement of by-laws | Ward 2 | Corporate & Community Services |
| | | Expansion and improved management of the Landfill site | Ward 2 | Infrastructure Services |
| | | Improve recycling project | Ward 2 | Infrastructure services |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | | |
|--|---------------------|--|-------------|----------------------------------|--|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
| | | Upgrading of the sewage works | Klaarstroom | Infrastructure Services | |
| | | Roads & Streets: | | | |
| | | Upgrade: Road Signage | South End | Corporate and Community Services | |
| | | Repair potholes and maintain all roads | Ward 2 | Infrastructure services | |
| | | Maintain pavements | Ward 2 | Infrastructure Services | |
| | | Establish 40 km speed limit in Church Street and main road Klaarstroom | Ward 2 | Infrastructure Services | |
| | | Review: Integrated Transport Plan | Ward 2 | Infrastructure Services | |
| | | Reseal of Queekvalleij estate road | Ward 2 | Infrastructure Services | |
| | | Pave/ tar of Fairbairn Avenue | Ward 2 | Infrastructure Services | |
| | | Tar/ pave of all Roads in Klaarstroom | Ward 2 | Infrastructure Services | |
| | | Upgrade of road at Spar retailer | Ward 2 | Infrastructure Services | |
| | | Zebra crossing apposite SPAR | Ward 2 | Infrastructure Services | |
| | | Speed calming devices on de Beer Street | Ward 2 | Infrastructure Services | |
| | | Storm water: | | | |
| | | Planning for proper storm water networks & management | South End | Infrastructure Services | |
| | | Implementation of storm water projects | Ward 2 | Infrastructure Services | |
| | | Electricity: | | | |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | | |
|--|--|---|---------------------------------|---|--|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
| | | Resume the solar geyser project | Ward 2 | Infrastructure Services | |
| | | Repairing of non-working street lights where required | Ward 2 | Infrastructure Services | |
| | | Develop an Electricity infrastructure replacement plan | Ward 2 | Infrastructure Services | |
| | | Minimise electricity supply fluctuations | Ward 2 | Infrastructure Services | |
| | | Development of an integrated Energy master plan | Ward 2 | Infrastructure Services | |
| | | Basic Service Delivery: | | | |
| | | Support for upgrading of bulk infrastructure | Ward 2 | Development & Strategic Support | |
| | | Putting up of proper road traffic signage where required | Ward 2 | Development & Strategic Support | |
| | | Establishment of Animal impoundment facility | Ward 2 | Corporate & Community Service | |
| | | Ensure streets and municipal buildings are disabled/ elderly friendly | Ward 2 | Corporate and Community Services/ Infrastructure services | |
| | | Ensure accurate meter readings and billing | Ward 2 | Dept of Finance | |
| Connect septic tanks to sewerage network | Ward 2 | Infrastructure services | | | |
| SO 6 To stimulate, strengthen and improve the economy for sustainable growth. | Economic development: | | | | |
| | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 2 | Development & Strategic Support | | |
| | Reduce unemployment rate | Ward 2 | Development & Strategic Support | | |
| | Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation | Ward 2 | Development & Strategic Support | | |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|--|--|----------------------|-----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Improved utilisation of the Tourism Information Office | Ward 2 | Development & Strategic Support |
| | SO 2 To commit to continues improvement of human skills and resources to delivery effective services. | Health and Welfare | | |
| | | Access to people with disabilities | Ward 2 | Infrastructure Services |
| | | Reaction time of EMS to long | Ward 2 | Development Strategic Support |
| | | More toilet facilities in Informal settlement | Ward 2 – Klaarstroom | Development and Strategic Support |
| | | Improved communication between clinic, hospital, transport and patients – possible cellphone allowance | Ward 2 | Development and Strategic Support |
| | | Transportation needs for surrounding farm workers to hospital and clinic | Ward 2 | Development and Strategic Support |
| | | Promote programs on safe and healthy living including substance abuse, family planning etc. | Ward 2 | Development and Strategic Support |
| | | Improve communication around patient transport to appointments | Ward 2 | Development and Strategic Support |
| | | Raise awareness on healthy /smart life choices | Ward 2 | Development and Strategic Support |
| | | Establish programmes to address alcohol & drug abuse | Ward 2 | Corporate & Community Services |
| | SO 3 To improve the general standards of living | Education & Skills development | | |
| | | Support capacity building programmes to emerging farmers | Ward 2 | Corporate & Community Services |
| | | Facilitation of skills development programmes | Ward 2 | Corporate & Community Services |
| | | Facilitate the establishment of long distance learning centre | Ward 2 | Development and Strategic Support |
| | | Office space for AET classes | Ward 2 | Development and Strategic Support |

| Wards 2: Prince Albert South, Klarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|--|----------------------------|---|-------------------|-----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Strengthen the functioning crèches | Ward 2 | Corporate & Community Services |
| | | Move the library closer to North End | Ward 2 | Corporate & Community Services |
| | | Mini library at EE Centre | Ward 2 | Corporate & Community Services |
| | | Sport & Recreation | | |
| | | Roll out of sport development programmes for the youth | Ward 2 | Development & Strategic Support |
| | | Upgrading of the current recreational facilities including sport fields, netball fields, lighting, volley ball fields, rugby fields as well as fencing and shaded pavilions | Ward 2 | Development & Strategic Support |
| | | 5 aside soccer track | Ward 2 | Development and Strategic Support |
| | | Open air gymnatsium | Ward 2 | Development and Strategic Support |
| | | Upgrade of community Hall in Klarstroom | Ward 2 | Development and Strategic Support |
| | | Establish an athletics track (tartan) | Ward 2 | Corporate and Community Services |
| | | Cricket pitch | Ward 2 | Corporate and Community Services |
| | | Establishment of a Community Hall | Ward 2 | Corporate & Community Services |
| | | Support for tourism initiatives | Ward 2 | Infrastructure Services |
| | | Upgrading of the Museum | Ward 2 | Infrastructure Services |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | | |
|---|----------------------------|--|-------------------|----------------------------------|--|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
| | | Need for toilet and drinkable water facilities at the park in KS | Klaarstroom | Infrastructure Services | |
| | | Swimming Pool for KS | Ward 2 | Infrastructure Services | |
| | | Adult park in KS | Klaarstroom | Corporate & Community Services | |
| | | Upgrading of the sports field and drafting of a development plan for future upgrading of facilities at the sportsfield | Klaarstroom | Corporate & Community Services | |
| | | Safety & Security | | | |
| | | Ensure adequate resources for Community Police Forums, Neighbourhood Watch | Ward 2 | Development & Strategic Support | |
| | | Lighting of dark spots | Ward 2 | Infrastructure Services | |
| | | Combined law enforcement efforts | Ward 2 | Corporate and Community Services | |
| | | Improved traffic law enforcement | Ward 2 | Corporate and Community Services | |
| | | Youth and Religion for safety Holiday Programme | Ward 2 | Development & Strategic Support | |
| | | Upgrading of court house, especially the holding cells | Ward 2 | Development & Strategic Support | |
| | | Safety house for after hours and weekends | Ward 2 | Development & Strategic Support | |
| | | Maintenance of SAPS building in Klaarstroom | Ward 2 | Development & Strategic Support | |
| | | Permanent police officers are needed in Klaarstroom | Ward 2 | Development & Strategic Support | |

| Wards 2: Prince Albert South, Klaarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|--|--|---|-------------|----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Fire services is needed in Klaarstroom | Ward 2 | Corporate and Community Services |
| | SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | Environmental Management: | | |
| | | Facilitate public participation process to determine viability to register Robert Gordon Koppie as a protected site | South End | Corporate & Community Services |
| | | Protection of the historical areas | South End | Corporate & Community Services |
| | | Compile Air Quality Management by-law | Ward 2 | Corporate and Community Services |
| | | Source funding to compile a heritage registry for all areas | All | Corporate and Community Services |
| | | Harness heritage to enhance tourism | Ward 2 | Corporate and Community Services |
| | | Raise awareness on heritage management | Ward 2 | Corporate and Community Services |
| | | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 2 | Corporate & Community Services |
| | | Formalising the pig farming unit and possibly moving it out of the community | Klaarstroom | Corporate & Community Services |
| | SO 7 To enhance participatory democracy | Good Governance: Communication | | |
| | | Strengthen Ward Committees (Capacity Building) | Ward 2 | Development & Strategic Support |
| | | Strengthening the CDW programme | Ward 2 | Corporate & Community Services |
| | | Improve cellphone networks & 4G coverage | Ward 2 | Development & Strategic Support |

| Wards 2: Prince Albert South, Klarstroom, Prince Albert Valley, Seekoegat and surrounding farms | | | | |
|---|---------------------|--|------------|-----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Initiatives to promote social cohesion | Ward 2 | Development and Strategic Support |
| | | Thusong Centre in Klarstroom | Ward 2 | Development and Strategic Support |
| | | WIFI access to all users | Ward 2 | Development & Strategic Support |

| Wards 3: Prince Albert - North End | | | | |
|------------------------------------|---|---|------------|-------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Integrated Human Settlements: | | |
| | | Implementation of a GAP Housing project | North End | Infrastructure Services |
| | | Development of low-cost housing and rental units | Ward 3 | Infrastructure Services |
| | | Water provision | | |
| | S0 04 To provide quality, affordable and sustainable services on an equitable basis. | Increase water storage & Water Management | Ward 3 | Infrastructure Services |
| | | Development of an investment programme to evaluate carrying capacity of the Dorps river | Ward 3 | Infrastructure Services |
| | | Cleaning and maintenance of water channels | Ward 3 | Infrastructure Services |
| | | Develop a Water infrastructure replacement plan | Ward 3 | Infrastructure Services |
| | | Improve water storage | Ward 3 | Infrastructure Services |
| | | Appoint water process controllers | Ward 3 | Infrastructure Service |
| | | Review: Water Services Development Plan and Water Master Plan | Ward 3 | Infrastructure Services |
| | | Sanitation and Sewerage | | |

| Wards 3: Prince Albert – North End | | | | | |
|------------------------------------|---------------------|---|------------|-------------------------|--|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
| | | Upgrading of waste water treatment works | Ward 3 | Infrastructure Services | |
| | | Establishment of ablution facilities at cemetery | Ward 3 | Infrastructure Services | |
| | | Assistance required for leaking toilets | Ward 3 | Infrastructure services | |
| | | Waste Management | | | |
| | | Expansion and control of the Landfill site | Ward 3 | Infrastructure Services | |
| | | Cleaning of transfer refuse sites | Ward 3 | Infrastructure Services | |
| | | Review of the Integrated Waste Management Plan | Ward 3 | Infrastructure Services | |
| | | Roads & Streets: | | | |
| | | Paving of all streets incl. Sidewalks & Speed humps | Ward 3 | Infrastructure Services | |
| | | Upgrade: Road Signage | Ward 3 | Infrastructure Services | |
| | | Upgrade streets | Ward 3 | Infrastructure Services | |
| | | Street names and house numbers | Ward 3 | Infrastructure Services | |
| | | Review: Integrated Transport Plan | Ward 3 | Infrastructure Services | |
| | | Storm water: | | | |
| | | Planning for proper storm water networks | Ward 3 | Infrastructure Services | |
| | | Implementation of storm water projects | Ward 3 | Infrastructure Services | |
| | | Electricity: | | | |
| | | Resume the solar geyser project | Ward 3 | Infrastructure Services | |

| Wards 3: Prince Albert – North End | | | | |
|------------------------------------|--|--|------------|-----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Repairing of non-working street lights where required | Ward 3 | Infrastructure Services |
| | | Lighting of dark areas to improve safety | Ward 3 | Infrastructure Services |
| | | Minimise electricity fluctuations | Ward 3 | Infrastructure Services |
| | | Energy awareness campaigns | Ward 3 | Infrastructure Services |
| | | Development of an integrated Energy master plan | Ward 3 | Infrastructure Services |
| | Basic Service Delivery: | | | |
| | | Cost effective and safe transport system for scholars | Ward 3 | Infrastructure Services |
| | | Banking facilities | North End | Development & Strategic Support |
| | | Maintain existing facilities | All areas | Development and Strategic Support |
| | | Establishment of a post-office in North End | Ward 3 | Development & Strategic Support |
| | | Disabled friendly roads and facilities | Ward 3 | Infrastructure Services |
| | Economic development: | | | |
| SO 2 | To stimulate, strengthen and improve the | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 3 | Development & Strategic Support |
| | | Register small businesses, contractors and caterers | Ward 3 | Development & Strategic Support |
| | | Support programmes for emerging farmers | Ward 3 | Corporate & Community Services |
| | | ATM's in North End | Ward 3 | Corporate and Community Services |
| | | Improved utilisation of the Tourism Information Office | Ward 3 | Development & Strategic Support |

| Wards 3: Prince Albert – North End | | | | |
|---|--|--|-------------------|----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | economy for sustainable growth. | Reduce unemployment rate | Ward 3 | All |
| | | Support and promote Smart gardens | Ward 3 | Development & Strategic Support |
| | | Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation | All | Development & Strategic Support |
| | | Dried Fruit Processing project | Ward 3 | Development & Strategic Support |
| | | Development of business, industrial & commercial erven (Business Hub) | Ward 3 | Infrastructure Services |
| | | Health and Welfare | | |
| | SO 6 To commit to continues improvement of human skills and resources to delivery effective services. | Implement Substance Abuse programmes | Ward 3 | Corporate & Community Services |
| | | Implement HIV/AIDS awareness programmes | Ward 3 | Corporate & Community Services |
| | | Establishment of Safe House | Ward 3 | Corporate and Community Services |
| | | Implement awareness campaigns on teenage pregnancies, family planning, healthy living | Ward 3 | Corporate & Community Services |
| | | Education & Skills development | | |
| | SO 3 To promote the general standards of living | Support capacity building programmes to emerging farmers | Ward 3 | Corporate & Community Services |
| | | Establish driving school in Prince Albert | Ward 3 | Corporate and Community Services |
| | | Establishment of FET facility | Ward 3 | Corporate and Community Services |
| | | Facilitation of skills development programmes | Ward 3 | Development & Strategic Support |

| Wards 3: Prince Albert – North End | | | | |
|------------------------------------|------------------------|--|------------|-----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Strengthen the functioning crèches | Ward 3 | Development & Strategic Support |
| | | Sport & Recreation | | |
| | | Roll out of sport development programmes for the youth | Ward 3 | Development & Strategic Support |
| | | Sport Club Development | Ward 3 | Development & Strategic Support |
| | | Shade and burglar bars at sport fields | Ward 3 | Development and Strategic Support |
| | | Upgrade of Adult Park Access Road to host full events | Ward 3 | Development and strategic support |
| | | Lighting at Parks | Ward 3 | Development and Strategic Support |
| | | | | |
| | | Strengthening MOD Centre's | Ward 3 | Development & Strategic Support |
| | | Safety & Security | | |
| | | Establishment of Community Safety Kiosks | North End | Corporate & Community Services |
| | | Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 3 | Development & Strategic Support |
| | | Enforcement of municipal by laws | Ward 3 | Development and Strategic Support |
| | | Youth and Religion for safety Holiday Programme | Ward 3 | Development & Strategic Support |
| | | Safe House for foster kids | Ward 3 | Development and Strategic Support |
| | SO 1 | Environmental Management: | | |
| | To promote sustainable | Erosion caused by storm water | Ward 3 | Infrastructure Services |

| Wards 3: Prince Albert – North End | | | | |
|------------------------------------|---|--|------------|-----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | integrated development through social and spatial integration that eradicates the apartheid legacy. | Eradicate the spatial patterns of “apartheid” (Integration) | Ward 3 | Corporate & Community Services |
| | | Mitigate pollution around refuse transfer stations | Ward 3 | Corporate and Community Services |
| | | Awareness campaigns on clean environment | Ward 3 | Corporate and Community Services |
| | | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 3 | Corporate & Community Services |
| | SO 7 To enhance participatory democracy | Good Governance: Communication | | |
| | | Strengthen Ward Committees (Capacity Building) | Ward 3 | Development & Strategic Support |
| | | Strengthening the CDW programme | Ward 3 | Corporate & Community Services |
| | | Improve cellphone networks & 3G coverage | Ward 3 | Development & Strategic Support |
| | | Improve feedback and response time on complaints logged | Ward 3 | Development and Strategic Support |
| | | Pay points to far from residence | Ward 3 | Finance |
| | | Accurate and timeous billing | Ward 3 | Finance |
| | | WIFI access to all users | Ward 3 | Development & Strategic Support |

| Wards 4: Prince Albert (Rondomsikrik and Portion of Prince Albert South) | | | | |
|--|--------------------------------|---|------------|-------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | SO 4 | Integrated Human Settlements: | | |
| | To provide quality, affordable | Implementation of a GAP Housing project | Ward 4 | Infrastructure Services |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|--|---|-------------------------|-------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | and sustainable services on an equitable basis. | Development of low-cost housing | Ward 4 | Infrastructure Services |
| | SO 2 To stimulate, strengthen and improve the economy for sustainable growth. | Water provision | | |
| | | Increase water supply & Water Management | Ward 4 | Infrastructure Services |
| | | Development of an investment programme to evaluate carrying capacity of the Dorps river | Rondomskrik | Infrastructure Services |
| | | Develop of a Water infrastructure replacement plan | Ward 4 | Infrastructure Services |
| | | Improve water quality | Ward 4 | Infrastructure Services |
| | | Secure water storage / dam | Ward 4 | Infrastructure Services |
| | | Secure water for sport fields | Ward 4 | Infrastructure Services |
| | | Review: Water Services Development Plan | Ward 4 | Infrastructure Services |
| | | Sanitation and Sewerage | | |
| | | Upgrading of waste water treatment works | Rondomskrik | Infrastructure Services |
| | | Establishment of ablution facilities at cemetery | Ward 4 | Infrastructure Services |
| | | Waste Management | | |
| | | Expansion of the Lanfill site | Rondomskrik | Infrastructure Services |
| | | Waste recycling Project | Ward 4 | Infrastructure Services |
| | | Improved access control and landfill site and transfer stations | Ward 4 | Infrastructure Services |
| | Review of the Integrated Waste Management Plan | Ward 4 | Infrastructure Services | |
| | Roads & Streets: | | | |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | | |
|---|---------------------|---|------------|--|--|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
| | | Paving of all streets incl. Sidewalks & Speed humps | Ward 4 | Infrastructure Services | |
| | | Upgrade: Road Signage | Ward 4 | Infrastructure Services | |
| | | Implementation of a public transport system | Ward 4 | Infrastructure Services | |
| | | Street names and house numbers | Ward 4 | Infrastructure Services/ Corporate and Community Services | |
| | | Improve quality of roads | Ward 4 | Infrastructure Services | |
| | | Review: Integrated Transport Plan | Ward 4 | Infrastructure Services | |
| | | Storm water: | | | |
| | | Planning for proper storm water networks | Ward 4 | Infrastructure Services | |
| | | Implementation of storm water projects | Ward 4 | Infrastructure Services | |
| | | Electricity: | | | |
| | | Resume the solar geyser project | Ward 4 | Infrastructure Services | |
| | | Minimise electricity supply fluctuations | Ward 4 | Infrastructure Services | |
| | | Repair street lighting | Ward 4 | Infrastructure Services | |
| | | More outlets to purchase electricity from | Ward 4 | Infrastructure services | |
| Development of an integrated Energy master plan | Ward 4 | Infrastructure Services | | | |
| Basic Service Delivery: | | | | | |
| Cost effective and safe transport system for scholars | Ward 4 | Infrastructure Services | | | |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | | |
|---|---------------------|--|-------------|-----------------------------------|--|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
| | | More Banking facilities | Ward 4 | Development & Strategic Support | |
| | | Establishment of a post-office | Rondomskrik | Development & Strategic Support | |
| | | Cemetery extension | Ward 4 | Development & Strategic Support | |
| | | Mobile library | Rondomskrik | Development & Strategic Support | |
| | | Economic development: | | | |
| | | Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support | Ward 4 | Development & Strategic Support | |
| | | Register small businesses, contractors and caterers | Ward 4 | Development & Strategic Support | |
| | | Skills development programmes | Ward 4 | Development and Strategic Support | |
| | | Identify and develop projects that adds value to agri processing | Ward 4 | Development and Strategic Support | |
| | | Support programmes for emerging farmers | Ward 4 | Corporate & Community Services | |
| | | Improved co-operation on tourism initiatives | Rondomskrik | Development & Strategic Support | |
| | | Upgrade of Swartberg Pass | Ward 4 | Development and Strategic Support | |
| | | Reduce unemployment rate | Ward 4 | All | |
| Development of business, industrial & commercial erven | Ward 4 | Infrastructure Services | | | |
| Increase water supply for small scale | Klaarstroom | Infrastructure Services | | | |
| Facilitate the establishment of fuel station/truck stop | Klaarstroom | Infrastructure Services | | | |
| | SO 6 | Health and Welfare | | | |

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

| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
|-------|--|---|----------------------------------|----------------------------------|--|
| | To commit to continues improvement of human skills and resources to delivery effective services. | Implement Substance Abuse programmes | Ward 4 | Corporate & Community Services | |
| | | Clinic within community | Ward 4 | Corporate and Community Services | |
| | To promote the general standards of living | Shelter for elderly, patients awaiting EMS transport | Ward 4 | Corporate and Community Services | |
| | | Improve services of hospital so that they can accommodate births and trauma | Ward 4 | Corporate and community Services | |
| | | Implement HIV/AIDS awareness programmes | Ward 4 | Corporate & Community Services | |
| | | Implement awareness campaigns on teenage pregnancies | Ward 4 | Corporate & Community Services | |
| | | Upgrading of current Community food gardening | Ward 4 | Development & Strategic Support | |
| | | Improve communication on patient to doctor transport | Ward 4 | Development & Strategic Support | |
| | | Satellite/mobile Clinic | Rondomskrik | Development & Strategic Support | |
| | | Education & Skills development | | | |
| | | Support capacity building programmes to emerging farmers | Ward 4 | Corporate & Community Services | |
| | | Establishment of a crèche | Rondomskrik | Corporate and Community Services | |
| | Separate hostel for primary and secondary learners | Ward 4 | Corporate and Community Services | | |

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

| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate | |
|--|---------------------|---|-------------|-----------------------------------|--|
| | | Raising the awareness around the E-centre / Access Centre | Ward 4 | Corporate and Community Services | |
| | | Facilitation of skills development programmes | Ward 4 | Development & Strategic Support | |
| | | Establish FET facility | Ward 4 | Development and Strategic Support | |
| | | Strengthen the functioning of crèches | Ward 4 | Development & Strategic Support | |
| | | Sport & Recreation | | | |
| | | Roll out of sport development programmes for the youth | Ward 4 | Development & Strategic Support | |
| | | Establishment of a Community Hall | Rondomskrik | Corporate & Community Services | |
| | | Sport Club Development | Ward 4 | Development & Strategic Support | |
| | | Strengthening MOD Centre`s | Ward 4 | Development & Strategic Support | |
| | | Development of play park | Rondomskrik | Infrastructure Services | |
| | | Lighting for sport facilities | Ward 4 | Infrastructure services | |
| | | Water for sport fields | Ward 4 | Infrastructure Services | |
| Upgrade sport facilities by upgrading field, ablution facilities, netball field, fencing, shaded pavillion | Ward 4 | Corporate and Community Services | | | |
| Safety & Security | | | | | |
| Establishment of a Community Safety Kiosks | Rondomskrik | Corporate & Community Services | | | |
| Ensure adequate resources for Community Police Forums, Neighbourhood watch | Ward 4 | Development & Strategic Support | | | |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|--|--|------------|----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Lighting of dark spots | Ward 4 | Development & Strategic Support |
| | | Youth and Religion for safety Holiday Programme | Ward 4 | Development & Strategic Support |
| | SO 1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | Environmental Management: | | |
| | | Establishment of public open spaces | Ward 4 | Infrastructure Services |
| | | Eradicate the spatial patterns of “apartheid” (Integration) | Ward 4 | Corporate & Community Services |
| | | Implementation of an effective programme for the eradication of alien vegetation (Working for Water) | Ward 4 | Corporate & Community Services |
| | | Cleaning and beautification of areas | Ward 4 | Corporate and Community Services |
| | | Maintain facilities | Ward 4 | Corporate and Community Services |
| | | Support to emerging farmers | Ward 4 | Corporate & Community Services |
| | | Develop erven for the development of churches, business and office accommodation | Ward 4 | Corporate & Community Services |
| | SO 7 To enhance participatory democracy | Good Governance: Communication | | |
| | | Strengthen Ward Committees (Capacity Building) | Ward 4 | Development & Strategic Support |
| | | Strengthening the CDW programme | Ward 4 | Corporate & Community Services |
| | | Accurate and timely billing | Ward 4 | Corporate and community services |

| Wards 4: Prince Albert (Rondomskrik and Portion of Prince Albert South) | | | | |
|---|---------------------|---|------------|----------------------------------|
| W. PR | Strategic Objective | Description of input | Ward /Area | Responsible directorate |
| | | Encourage visibility of ward councillors | Ward 4 | Corporate and community services |
| | | Improve cellphone networks, 3G & LTE coverage | Ward 4 | Development & Strategic Support |
| | | WIFI access to all users | Ward 4 | Development & Strategic Support |

5.6 Strategic Informants for RDP Project Selection to Absorb the Poor

Projects for Prince Albert should enable and strengthen the tourism industry and support small and emerging farmers while also growing commercial crop farming in a manner that benefits all residents. Market links should also be strengthened with improved access and flow of exports to the N1, Leeu Gamka and Beaufort West.

There are three DRDLR farm projects DRDLR adjacent or near the poverty pocket. A breakdown of this, their current activity and suggestions to improve linkages into the value chain and further assist the rural poor.

Using the SWOT analysis as a framework, a strategic, high-level approach to projects was derived per poverty pocket. Particular attention was given to understand the potential of proximate DRDLR project land and State-owned land not held for nature conservation.

The DRDLR confirmed the following DRDLR projects on state owned land.

| Name | Distance from Primary PP | Size (ha) | Current Activities | Potential Improvement |
|-------------------------|--------------------------|-----------|---|-------------------------------------|
| Swartriver | Adjacent | 3647.67 | Horses and sheep (Elsenburg Livestock Farms Shapefile, 2013) | No potential improvement suggested. |
| Prince Albert Commonage | 5km | 5580.31 | Animals (and by-product) (DRDLR LRAD, 2015) Goats, horses and sheep (Elsenburg Livestock Farms Shapefile, 2013) | No potential improvement suggested. |
| Maans Group 2 | 15km | 1892.41 | Animals (and by-product) (DRDLR LRAD, 2015) Beef, goats, horses, sheep | No potential improvement suggested. |

| Name | Distance from Primary PP | Size (ha) | Current Activities | Potential Improvement |
|---------------|--------------------------|-----------|--|---|
| | | | (Elsenburg Livestock Farms Shapefile, 2013) | |
| Maans Group 1 | 31km | 924.51 | Animals (and by-product) and secondary production of horticulture (DRDLR LRAD, 2015) Game, goats, and horses (Elsenburg Livestock Farms Shapefile, 2013) | Restore any degradation to CBA and protect intact biodiversity corridors, possibly plant Spekboom and use fencing to protect from goats |
| Rietkraal | 42km | 4236.36 | None | Farm sheep |

5.7 SWOT Analysis on the Integration of Poverty Pockets and Value Chains

The linkages between the functional regions, value chains and poverty pockets were analysed according to the socio-economic profile of the poverty pockets as well as the spatial attributes of the built environment in relation to the economic activities of the value chain. This analysis is per poverty pocket cluster as the primary purpose is to identify solutions to absorb the poor into the economic value chains of the Central Karoo.

Prince Albert

The town of Prince Albert has the third highest number of households in poverty. Yet this local municipality has featured the district's highest GDP growth rate since 2006 with highest contributions from the business and finance, construction, agriculture and retail and accommodation.

| Strengths | Weaknesses |
|---|---|
| <ul style="list-style-type: none"> • Scenic mountain landscape • Provides access to Oudtshoorn and the Garden Route through the scenic Swartberg Pass • Access to water and fertile soils provide the greatest opportunity for crop and produce farming as well as tourism • Most olive tree crops are situated in Prince Albert LM. Area also has a strong fruit industry • Prince Albert was awarded the winners in the 2012 Western Cape "town of the year" competition, hosted by the television program Kwêla. Furthermore, the new reality cooking program Kokkedoor is also filmed in Prince Albert with local competitors • Prince Albert Abattoir • The vast rural landscape is the Karoo's most valuable commodity | <ul style="list-style-type: none"> • Seasonality of employment opportunities • Lack of support to emerging entrepreneurs • Fragmentation of tourism industry. Tourism has a more dispersed character, and plays out on a greater regional scale, linking across the district boundaries to the Garden Route, the Northern and Eastern Cape • Lack of access to services (health care, protection, retail, etc) • Sprawling development pattern contributes to social fragmentation due to distances between residences and work, community facilities and social and retail opportunities • Poor public transport • Poor communication facilities • High dependency on social grants and wage income by the poor • High poverty levels • Low quality of road infrastructure |

| | |
|---|--|
| | <ul style="list-style-type: none"> • Low institutional capacity • Low rainfall |
| Opportunities <ul style="list-style-type: none"> • Diversifying economy to secondary and tertiary sectors • Growth in Tourism • Brand Development • Expanded Public Works Programme (EPWP) • Agro-Processing and technology innovation • Existing abattoir has capacity to take on more livestock • Opportunities for technology changes • Eco Tourism • Projects for Prince Albert should enable the tourism industry • Support small and emerging farmers while also growing commercial crop farming | Threats <ul style="list-style-type: none"> • Climate change that will impact on water resources and agricultural activities • Water supply • Water Quality • Electricity supply • Political climate • Lack of unity between public and private sector • Prince Albert Abattoir is under capacity • Volatile exchange rate • Narrowing agriculture profit margins • Fluctuations in tourism industry • Lack of retention of skilled labour (Brain Drain) • Global uncertainties of economic conditions • Vastness of area • Economy focussed on primary sectors • Small domestic market |

5.7.1 Agriculture (Crops) Projects

Opportunities that have been identified by municipal policy documents for the main value chains discussed above include:

- Growth of other higher yielding/higher labour-intensive agricultural sectors e.g. Olives and dryland agriculture
- Horticulture

The following projects have been identified for investment:

| Project Name | Project Description | Project Driver |
|---|--|----------------------------------|
| Food Security | Upgrading and support all community food gardens. Due date: December 2018. Responsibility of Municipality, and DOA. Estimated budget: Province. | Prince Albert Local Municipality |
| Fruit Drying Facility with Communal Plantation | The Department of Agriculture facilitated a discussion between the local authority, Dried Fruit SA and Montagu Dried Fruit. After much research, the | Prince Albert Local Municipality |

| | | |
|--|--|---|
| | <p>Municipality availed a part of its commonage for the establishment of a drying facility, farmers in the surrounding area committed delivery, and the neighbouring commonage is envisaged for 30ha of apricot cultivars. The drying facility would be managed by Montagu Dried Fruit with a view to substantial skills transfer and local empowerment. Profits would be shared with supplying farmers and the community. Montagu Dried Fruit will take up all the product which would, for the first time establish a sustainable market in Prince Albert for stone fruit of the dried cultivar type. Communal apricot plantation business plan drafted and in the process of funding sourcing. Activities include: a plantation of 30 ha of Royal Abeco apricots; buying of other cultivars from surrounding stone fruit farms; cooling facilities; drying of cultivars; logistics to and from farms and facilities; and fruit sweets. Estimated cost: R12.1 million. PAM has secured R3 million from The Department of Rural Development and land reform</p> | |
| <p>Pomegranate Business Project in Leeu Gamka</p> | <p>This project can be linked up with an existing Alternafruit pomegranate venture that is currently running in Murraysburg. The challenge in Leeu Gamka will be that all development will have to be initiated from virgin land with no infrastructure. The only water source available will be recycled sewage water that at the moment runs back into the Gamka river. The total amount and the suitability of that water for irrigating fruit trees needs to be confirmed. Probably one will also have to look at the cost to establish the necessary</p> | <p>Prince Albert Local Municipality</p> |

| | | |
|---|--|---|
| | <p>infrastructure to do the needed purifying. Ample vacant land is available on the “meent grond”, but the fact that it was never utilised for anything else than grazing land, one have to do a proper investigation in terms of depth and quality for establishing fruit trees.</p> | |
| <p>Vegetable Enhancing Facilities</p> | <p>This includes tunnels, and cooling facilities. The cooling facilities can be shared with the dried fruit installation. This also includes logistical facilities such as cooling vehicles to transport produce to the primary installation for packaging and branding. There are many vegetable farmers in Prince Albert (predominantly emerging farmers specialising in vegetable farming). High cost of logistics presently makes it unprofitable. The project includes: tunnelling, Water reticulation and treatment, Seedling production, Cooling facilities of Drying facility to be used in Prince Albert, and Smaller Cooling facility in already build structure in Leeu Gamka. Estimated costs: R900,000.</p> | <p>Prince Albert Local Municipality</p> |
| <p>Seedling Production Facility</p> | <p>Farmers travel to Willowmore in the Eastern Cape to buy seedlings for onions etc. if this could be produced locally it would provide and create many positive spin-offs. Establishing a seedling production unit requires tunnels, turbines and irrigation. Establishing a viable seedling project would bear an estimated initial cost in the order of R 550 000 where after it would be self-sustaining and capable of absorbing the costs of expansion.</p> | <p>Prince Albert Local Municipality</p> |
| <p>Onion Seed & Olive Production</p> | <p>Organised agriculture in the Western Cape supports the implementation of empowerment projects anchored in onion seed production. The local authority</p> | <p>Prince Albert Local Municipality</p> |

| | | |
|--|---|-------------------------------------|
| | <p>and local farmers have a convergence of interests to establish onion seed and olive product production on land belonging to local farmers that will simultaneously: Extend the existing onion seed and olive product production area by at least 30 hectares; Create sustainable skilled and unskilled employment opportunities; Facilitate empowerment partnerships; and Take off filtered sewerage water that presently seeps into the environment and poses a significant threat to the environment. The estimated costs of establishing both the onion seed and olive product projects including infrastructure and irrigation is in the order of R2.5 million.</p> | |
| Dry Fruit Project in Leeu-Gamka | Project of DRDLR. No information available. | Prince Albert Local Municipality |
| Facilitating the Initiation of Agriculture Production Hubs & Vegetable Gardens in the Central Karoo District Municipality | <p>This project involves establishing and maintenance of vegetable gardens in each of the towns of Murraysburg, Merweville, Nelspoort, Prince albert, Leeu Gamka, Klaarstroom, Laingsburg, Matjiesfontein and Vleiland. Sustainable production plans for a variety of vegetables to be grown according to the season and market demand. Marketing plan to retail the produce to local entities such as Hotels, hospitals, elderly homes, guest houses, schools, retail shops, supermarkets and in neighbouring towns. The direct project beneficiaries would be the project members and their households. A minimum of 15 – 20 people per town can be involved provided a 10 Ha tree and 5 Ha vegetable projects are launched. A well-designed plan for seasonal planting and harvest will have to be developed and</p> | Central Karoo District Municipality |

| | | |
|--|---|--|
| | also in accordance with the demands of the local markets. | |
|--|---|--|

Agriculture (Other) Projects

The following projects have been identified for investment:

| Project Name | Project Description | Project Driver |
|---|--|----------------------------------|
| Develop a Small-Scale Farmers Programme | To facilitate inclusivity and broaden the economic base. Responsibility of Municipality and the Western Cape Department of Agriculture (DOA). | Prince Albert Local Municipality |
| Link Businesses with Growth Potential | To support the expansion of small agri-businesses by linking to government support programmes. Responsibility of Municipality and the Western Cape Department of Economic Development and Tourism (DEDAT). Budget estimates: Jobs Fund, MCEP, DoA, FSD, DST, TIA, and DoL. | Prince Albert Local Municipality |
| Skills Development & Agricultural Training | To develop most needed skills for the private sector to absorb in all sectors. Responsibility of Municipality, DOA, and DRDLR. Estimated budget: DOA. | Prince Albert Local Municipality |
| Agri-Processing | To develop a hub for farmers to add value to their produce. Responsibility of Municipality, Province, and DOA. Estimated budget: DOA. | Prince Albert Local Municipality |

Tourism Projects

The following projects have been identified for investment:

| Project Name | Project Description | Project Driver |
|---|--|----------------------------------|
| Tourism Sector Support | To diversify tourism product and promote agri-tourism. Responsibility of Tourism Exco and Municipality. | Prince Albert Local Municipality |
| Development of a Tourism Strategy | Provide a framework to guide future tourism development. Responsibility of Municipality, Tourism Exco and Tourism Business. Budget estimate: R200,000. | Prince Albert Local Municipality |
| Neighbour-hood Revitalisation & Urban Design | Attract tourists to the area and provide bicycle paths | Prince Albert Local Municipality |

| | | |
|--|--|----------------------------------|
| | infrastructure. Budget estimate: R7 million (over 3 years). | |
| Branding & Marketing | To expand the number of visitors to the area and expenditure within the area. The Tourism Association, with support of the Municipality, has made strides in building a brand strategy. To build a brand strategy for Prince Albert (ongoing). Responsibility of Tourism Bureaus, Business Chambers, Municipality, District and Wesgro. Budget estimate: R500,000. | Prince Albert Local Municipality |
| Youth Entrepreneurship Mentoring Scheme | To establish a channel for youth interested in entrepreneurship to learn and grow. To provide centre to guide unemployed youth. Responsibility of Municipality, DEDAT, IDC and DRDLR. Funding source from tourism human resource development, skills development and internships WC government mentoring scheme. | Prince Albert Local Municipality |
| N12 Treasure Route | A widely supported tourism route which runs from Emalahleni in the north to George in the south all along the N12 with a 150 km corridor. A draft MOU will be sent for discussion. Budget: R30 000 p.a | N12 Treasure Route Association |

Business projects

The following projects have been identified for investment:

| Project Name | Project Description | Project Driver |
|--|---|----------------------------------|
| Construction of Business/Trading Hubs | The creation of an enabling environment for business development and growth with a focus on SMME support. Due date: 2019. Responsibility of Municipality, Province DEDAT, IDC, and DRDLR. Estimated budget: R4 million. | Prince Albert Local Municipality |
| Rose More Bakery in Leeu Gamka | Project of DRDLR. Business Plan completed by Urban-Econ Development Economists (Pty) Ltd in June 2018. The bakery is a co-operative with five members. The bakery | |

| | | |
|--|---|--|
| | has a number of product offerings, chief of which is its bread; but also sells pies, cakes, doughnuts, tarts and koeksisters. | |
|--|---|--|

Land Reform & Rural development

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

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

The municipality in partnership with the other relevant government departments has established a Council of Stakeholders (COS) in Leeu Gamka which comprises of representatives from all sectors of the rural society. An Inter-governmental Steering Committee (ISC) co-ordinates the input and support from all relevant government departments which include the Departments of Rural Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the municipality. Through this programme comprehensive development plans will be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality.

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

| | |
|--|--|
| <ul style="list-style-type: none"> • Streetlights • Local Economic Development • GAP Housing Development • Paving of all gravel roads • Lights on the N1 • Business Development next to the N1 • Extension of medical doctor and clinic visits • Community development Centre • Subsidized transport • Upgrading of the current school to Grade 12 • Beautification of Public Space • Relocation of the current Crèche to Bitterwater area & Development of a new Crèche at Prince Albert Road • Development of a Cemetery at Prince Albert Road • Skills Training • New Water Network for Prince Albert Road | <ul style="list-style-type: none"> • Swimming Pool • Youth Centre • Animal Control/ Veterinary Services • Development of vacant business plots • Youth training centre • Thusong Centre • Improvement of water quality • Recycling project • Eradication of bucket system • Upgrade of streets • Street lights • Permanent job opportunities • Financial assistance to community projects • Financial assistance for Nursery project • Upgrade of sport facilities by two toilets per sex, a community gym on the field, lighting on field, stadium and playing field to be upgraded for safety of players. • Weigh Bridge |
|--|--|

Current Project implementation progress:

Beneficiary Selection and Cooperative Registration:

- A Total of 35 Cooperatives has been registered

Projects:

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

The Municipality awarded an on-risk tender to do a status quo analysis of the local economic arena and identify and assist in the implementation of catalyst projects to stimulate the local economy. Unfortunately, the tender was unsuccessful in procuring funding to undertake said study. The Municipality therefore identified key projects that can stimulate the local economy. These projects, seen as Joint Planning Initiatives, include:

5.9 Karoo Small Town Regeneration Initiative

The Growth Potential of Towns Study, undertaken in 2014, was undertaken by the Western Cape Provincial Government as a land use instrument informing the provincial spatial development framework. As this data is used as an investment decision support tool and for detailed spatial targeting, municipalities with low growth potential such as Prince Albert had to revisit ways in which they can motivate spatial development and future investment. This led to a SALGA initiative called the Small-Town Regeneration Programme. Prince Albert Municipality is part of this initiative and formally adopted the Karoo Small Town Regeneration and Regional Economic Development Conference Recommendations in June 2016. The participants of the Karoo Small Town Regeneration Programme thus recommended that all municipalities in the Karoo Region

formally consider their participation in a Inter Municipal Cooperation in terms of the Municipal Systems Act to start discussions on regional spatial planning and economic development framework; that the status of the initial cooperation between municipalities form the Karoo area from the Western Cape, Norther Cape And Eastern Cape be clarified and be revived with the inclusion of Free State Municipalities with the Karoo region; That a process be initiated to discuss with relevant role players at national, provincial and local level to consider a Karoo Regional institutional arrangements; that the Karoo Brand initiative be discussed and finalized and that the details from the Commission reports be processed through the relevant forums and organisations.

Chapter 6

INSTITUTIONAL ARRANGEMENTS

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

6.1 Council composition

After July 2020 the Council composition is as follows:

| Cllr Name | Position | Party Affiliation |
|-------------|---|---------------------------|
| G Lottering | Executive Mayor | Karoo Gemeenskapsparty |
| S Piedt | Deputy Mayor | African National Congress |
| E Maans | Speaker | African National Congress |
| M Jaftha | Representative to the District Municipality | Karoo Gemeenskapsparty |
| S Koonthea | Councillor | Democratic Alliance |
| L Jaquet | Councillor | African National Congress |
| S Botes | Councillor | African National Congress |

In terms of Sections 79 and 80 of the Municipal Structures Act 117 of 1998 Prince Albert Municipal Council has established four sub-committees to assist Council in carrying out its responsibilities and mandates. These Standing Committees / Portfolios are as follows and have quarterly meetings in preparation of the general Council meeting. All councillors are part of the respective portfolio committees indicated below, under the chairmanship of the councillors indicated below:

- Finance Portfolio with chairperson Goliath Lottering
- Personal & Administration with chairperson Margy Jaftha
- Civil & Electrical Services with chairperson Goliath Lottering
- Development and Community Services with chairperson Suzanne Piedt

The Council composition is indicated in the table below. The Council is led by a coalition of the African National Congress and the Karoo Gemeenskapsparty.

Composition of Council after 2016 local government elections

| Political Party | Number of Councillors | Gender | |
|-----------------|-----------------------|--------|--------|
| | | Male | Female |
| DA | 3 | 2 | 1 |
| KGP | 2 | 1 | 1 |
| ANC | 2 | 0 | 2 |

6.2 Municipal Wards

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

Ward 1

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



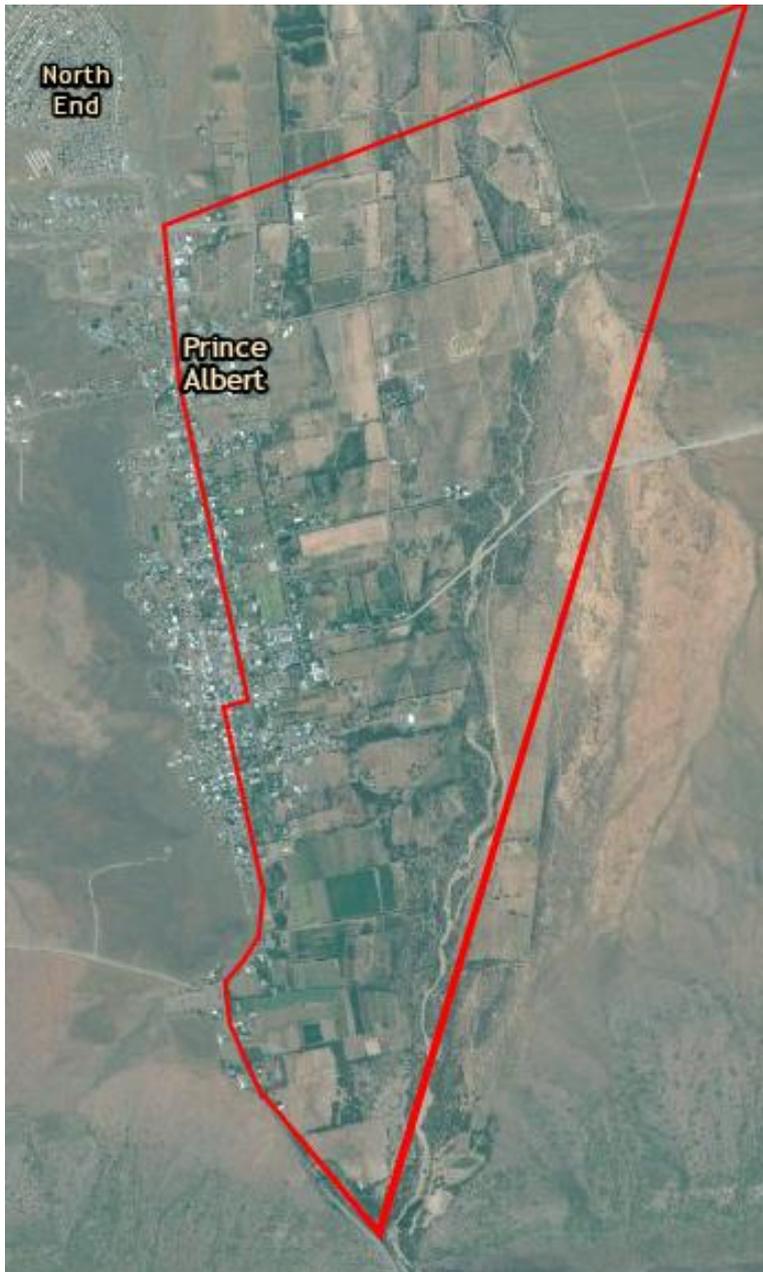
Prince Albert Road



Ward 2

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





Klaarstroom portion of ward 2

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





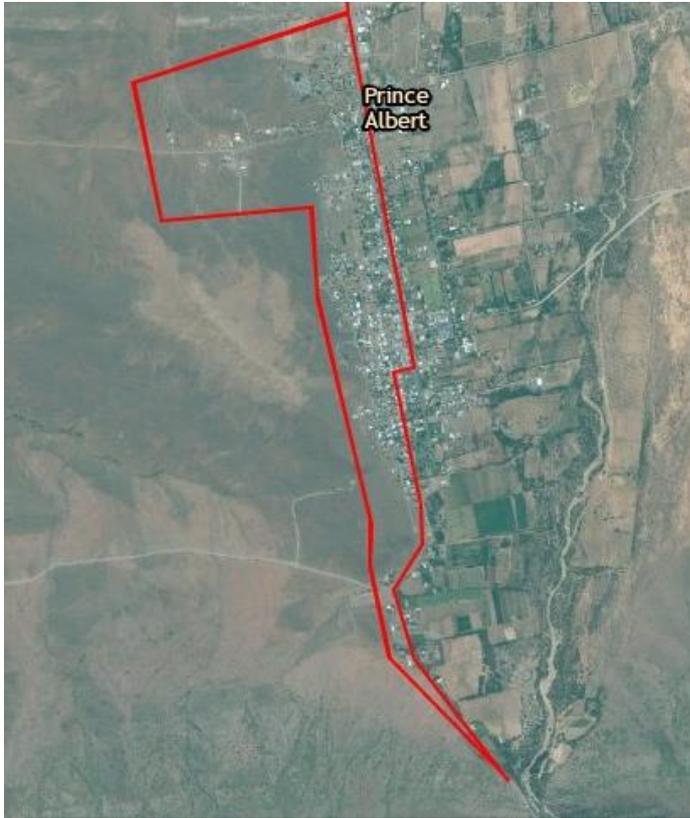
Ward 3

This ward includes a portion of Prince Albert North. The ward councillor is Cllr Goliath Lottering.



Ward 4

This ward includes a portion of Prince Albert North and a portion of Prince Albert South. The ward councillor is Cllr Margy Jaftha.



Prince Albert South - part of ward 4



Prince Albert North portion of ward 4



6.3 Management Team

The Administrative arm of the Municipality is under the leadership of the Municipal Manager. The following departments support the Municipal Manager: Chief Financial Officer: Finance and Operational.

The Municipal Manager

The Municipal Manager as head of the administration is responsible and accountable for tasks and functions as provided for in Section 55 of the Systems Act, other functions/tasks as provided for in legislation, as well as functions delegated by the Executive Mayor and Council. The municipal manager is responsible for the implementation of the IDP and SDBIP under the direction and guidance of the Municipal Council. The Municipal Manager is supported by the Chief Financial Officer appointed in terms of Section 56 of the Municipal Systems Act, 32 of 2000.

The position is filled by Mrs A Vorster. The Municipal Manager and can be contacted at tel: 023 541 1320 or email: anneleen@pamun.gov.za. Ms Vorster complies to the Minimum Competency Requirements.

Section 57 Appointees

The Municipality has one Section 56 appointment namely the Manager: Finance.

Chief Financial Officer

This department is responsible for the financial management of the Municipality. The Municipality currently has a vacancy in this position.

The Department manages the financial affairs of the Municipality and is responsible for:

- All revenue collection
- Supply Chain Management
- Expenditure Management
- Management of the municipal investments and insurance portfolio
- Indigent support
- The annual budget, financial statements and all accounting facilities.

Operational Manager

This Department is responsible for the infrastructure services and projects of the Municipality. This department is led by Mr George van der Westhuizen and can be contacted on 023 541 1320 or email at george@pamun.gov.za. Mr van der Westhuizen complies with the Minimum Competency Regulations. This position is however not a Section 56 appointment and resorts under the Chief Financial Officer.

This Department oversees the following services:

- Water and Sewerage purification
- Water and Sewerage reticulation
- Refuse removal and management of landfill sites
- Vehicle maintenance
- Streets, storm water and construction
- Roads and pavements

- Infrastructure projects
- Human resources
- Traffic and law enforcement services
- Housing administration
- Fire services and Disaster Management
- Libraries
- Thusong
- Community liaison
- Parks and recreation facilities
- Contract Management
- Committee services
- Administrative support
- Building Control

6.3.1 Staff component of Prince Albert Municipality

The staff establishment is 109 posts after the amendment of the organogram in January 2020. The newly approved organogram is aligned to address service delivery blockages. Prince Albert has a very flat organizational structure due to financial constraints and the Municipality is largely dependent on the Expanded Public Works Programme (EPWP) and Community Works Programme (CWP) participants to assist with labour intensive aspects of service delivery. Out of the positions on the organogram, 75 positions were filled as on 23 March 2021 with 20 vacant.

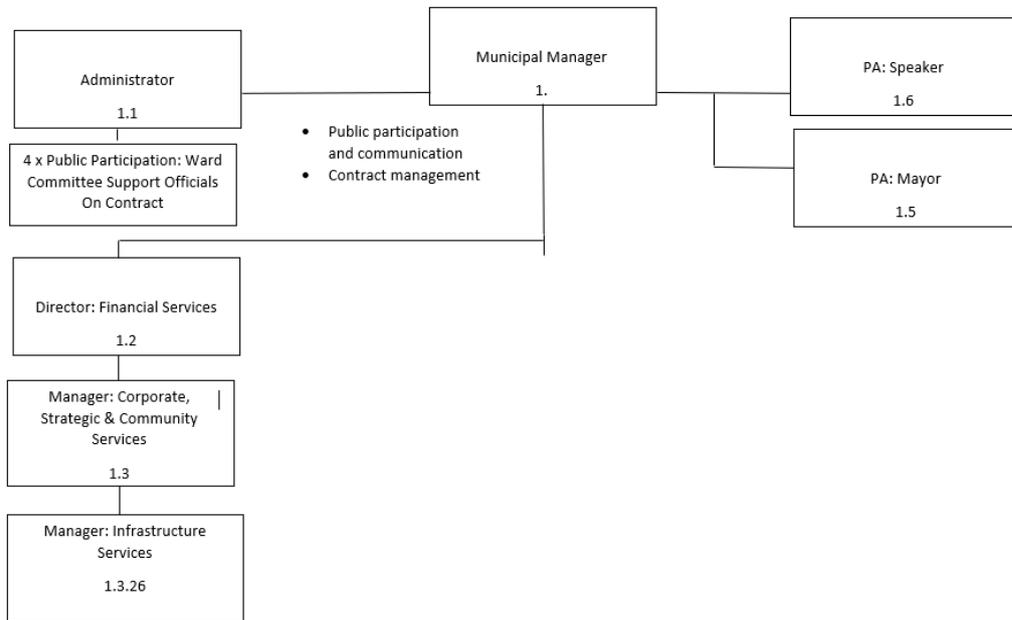
Three officials completed their Minimum Competency Training in 2020/21. Five officials are currently undergoing training in this respect.

The death of the Human Resource Practitioner and the resignations of the Chief Financial Officer, Senior Accountant and Accountant in the Finance Department places significant pressure on the municipality's operations. The Municipality is currently in the process of reviewing its organogram to improve the separation of duties to increase oversight over functions. It is important to note that the Municipality lost its ability to draft financial statements internally and will now have an increased dependency on consultants.

Prince Albert Municipality drafted their financial statements for the 2019/20 financial year in-house in collaboration with external consultants and obtained an unqualified audit opinion (clean audit).

Council will continuously strive to fill the critical positions identified on the organogram to ensure continuous, equitable and sustainable service delivery. The organogram was last reviewed in January 2021 and council will review it again in April 2021 to ensure that services is addressed accordingly with the needs of the community. Below is a reflection of the current organogram:

Department of Municipal Manager



6.3.2 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”.

An Employment Equity Plan was submitted in February 2019. The Municipality employed 36.36% women as on 31 March 2021 and employed two disabled individuals. The table below indicates the current Employment Equity status of the Municipality:

| Occupational levels | Male | | Female | | Total |
|---|------|---|--------|---|-------|
| | C | W | C | W | |
| Categories | | | | | |
| Top Management | 0 | 1 | 0 | 1 | 2 |
| Senior Management | 1 | 0 | 0 | 0 | 1 |
| Professionally qualified and experienced specialists and mid-management | 3 | 1 | 0 | 0 | 4 |
| Skilled technical and academically qualified workers, junior management, supervisor, foreman and superintendents | 8 | 1 | 4 | 0 | 13 |
| Semi-skilled and discretionary decision making | 16 | 0 | 16 | 2 | 34 |
| Unskilled and defined decision making | 16 | 1 | 5 | 0 | 22 |
| Total permanent | 32 | 2 | 19 | 2 | 54 |

| | | | | | |
|----------------------|-----------|----------|-----------|----------|-----------|
| Non-permanent | 12 | 2 | 6 | 1 | 22 |
| Grand total | 44 | 4 | 25 | 3 | 76 |

6.3 Ward committees

Prince Albert Municipality is a municipality with a Mayoral Executive System combined with a ward participatory system as set out in section 9 (d) of the Municipal Structures Act, and the municipal council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system. A ward committee has been established for each of the respective four wards and is operational to date.

6.4 Skills Development

The employment equity guidelines form an integral part of planning for training as reflected in the Skills Development Act. The Municipality has developed a comprehensive Workplace Skills Development Plan in line with the said Act. The Municipality are registered with the Local Government Sector Education and Training Authority (LGSETA) and skills development initiatives relating to the municipal core services have been carried out at all levels of employment. The Municipality contributed an inclusive amount of R 100 000 to skills development.

The new Workplace Skills Plan is currently being developed and will be submitted in April 2021 for approval at the Regional Labour Forum and will be approved by Council in May 2021.

6.5 Municipal Administrative and Institutional Capacity

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

| Name of policy, plan, system | Status | Responsible directorate |
|--|-----------------------------------|--------------------------------|
| Delegation of powers | Reviewed annually | Corporate Services |
| Performance policy framework | Framework to be reviewed annually | Strategic Services |
| Employment equity policy | Approved | Corporate Services |
| Organisational structure | Reviewed Annually | Corporate Services |
| HIV/ AIDS policy | To be reviewed | Corporate Services |
| Youth, gender and disability policy | To be reviewed | Corporate Services |
| Overtime policy | Adopted | Corporate Services |
| Acting allowances | Adopted | Corporate Services |
| Cellular telephone policy | Adopted | Corporate Services |
| Leave and long leave service bonus | Adopted | Corporate Services |
| Language policy | Adopted | Corporate Services |

| | | |
|--|--|--------------------|
| Housing allowance/ subsidy policy | To be developed | Corporate Services |
| Scarce skills policy | To be developed | Corporate Services |
| Work place skills plan | Approved and in process of being implemented – reviewed annually | Corporate Services |
| Protecting clothing policy | Adopted | Corporate Services |
| Recruitment and selection policy | Approved | Corporate Services |
| Travelling and substance policy | Adopted | Corporate Services |
| Internship and experiential policy | To be developed | 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 | Financial Services |
| Indigent policy | To be reviewed with budget documents | Financial Services |
| Information technology policies | Need to be drafted | Financial Services |
| Credit control policy | Approved | Financial Services |
| Asset register | Approved | Financial Services |
| Financial delegations | To be reviewed | Financial Services |
| Procurement policy | Part of SCM policy; to be reviewed annually | Financial Services |
| Disaster management and contingency plans | To be reviewed annually | Strategic Services |
| Risk management policy and strategy | Adopted and needs to be reviewed annually | Strategic Services |
| Audit committee charter | Adopted – to be reviewed annually | Strategic Services |
| Customer care strategy | To be adopted with budget and reviewed annually | Corporate Services |
| Marketing plan | To be developed | Strategic Services |
| Communication plan and website | Drafted and implemented | Corporate Services |
| Human Resource Management system | No funding | Corporate Services |
| Financial management system | Approved | Financial Services |
| Performance management and related systems | Approved | Strategic Services |
| Risk management system | Approved | Strategic Services |
| Document management and process flow system | Implemented | Corporate Services |

| | | |
|-------------------------------------|-------------------|--------------------|
| Electronic management system | To be implemented | Corporate Services |
|-------------------------------------|-------------------|--------------------|

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

The Municipality is extremely vulnerable in terms of ICT and have no internal capacity to fulfil this role. The Municipal Manager have been tasked to investigate a possible shared service option with the municipalities in the Central Karoo. Several ICT policies have been developed, but without capacity, these policies cannot be approved for implementation.

Chapter 7 Sector 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 provincial and national departments on specific issues to be addressed during the compilation and implementation of the IDP. There is an urgent need to update all sector plans and to draft master plans where they are non-existent or outdated. The status of the Masterplans is as follows:

| Masterplan | Status |
|----------------------------------|-------------------------------------|
| Spatial Development Plan | Being amended |
| Water Service Plan | Outdated, funding secured from DBSA |
| Electricity Master Plan | Compiled |
| Stormwater | Outdated |
| Integrated Waste Management Plan | Outdated |
| Integrated Transport Plan | Shared with District |
| Sewerage | Outdated |
| Disaster Management Plan | Approved in 2018 |

7.1 Intergovernmental Relations

Prince Albert Municipality also forms partnership or engage with internal or external departments / municipalities / cross-boundary or sector collaborating in deliver on their constitutional obligations.

District IGR Structures

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

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

| | |
|--|---|
| IDP Representative Forum | <ul style="list-style-type: none"> • To ensure that every activity and decision taken in its meeting are properly communicated to the forum members' respective constituencies • To monitor the implementation of the Integrated Development Plan • To reflect and safeguard community inputs by acting as the spokespersons for the communities • To reflect and safeguard community inputs by acting as the spokespersons for the communities • To represent the interests of communities • To provide feedback to communities • To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government • To participate in the process of setting and monitoring key performance indicators |
| Sector Departments | <ul style="list-style-type: none"> • To inform PAM of their programmes and projects that will be undertaken within the municipal jurisdiction |
| IDP Indaba | <ul style="list-style-type: none"> • To integrate Provincial and National Government projects and programmes • To allow government Directorates to give input on the IDP, instead of just evaluating and assessing the IDP |
| Intergovernmental Relations Structures: | |
| Municipal Managers Forum | Municipal Manager |
| Provincial IDP Managers Forum | IDP Coordinator |
| Premier's Coordinating Forum | Mayor and Municipal Manager |
| The IDP Indaba 1 & 2 | Municipal Manager, Manager & IDP coordinator |
| ICT Managers Platform | ICT coordinator |
| MIG forum | Technical Manager |
| District Coordinating Forum | Mayor & Speaker |
| SALGA Working groups | <p>Councillor G Lottering: Municipal Finance and fiscal policy</p> <p>Councillor MD Jaftha: Community Development & Social Cohesion. SALGA women Commission.</p> <p>Councillor G Lottering: Public Transport & Roads. Water Sanitation & Waste Management.</p> <p>Councillor S Piedt: Economic Empowerment & Employment Creation. Environmental Planning & Climate Resilience.</p> <p>Councillor G Lottering: Human Settlement & Municipal Planning. Governance & Intergovernmental Relations.</p> |

| | |
|--|--|
| | <p>Councillor S Piedt: Municipal Innovations & Information Technology</p> <p>Councillor E Maans: Capacity Building & Institutional Resilience.</p> |
|--|--|

7.2 Joint Planning Initiative (JPI)

The National Development Plan (NDP) that has set an important vision to address challenges facing South Africa propels the Joint Planning Initiative of the Western Cape Province. Planning in the province has matured to a phase where joint planning and implementation is a fundamental element in ensuring sustainable and integrated service delivery.

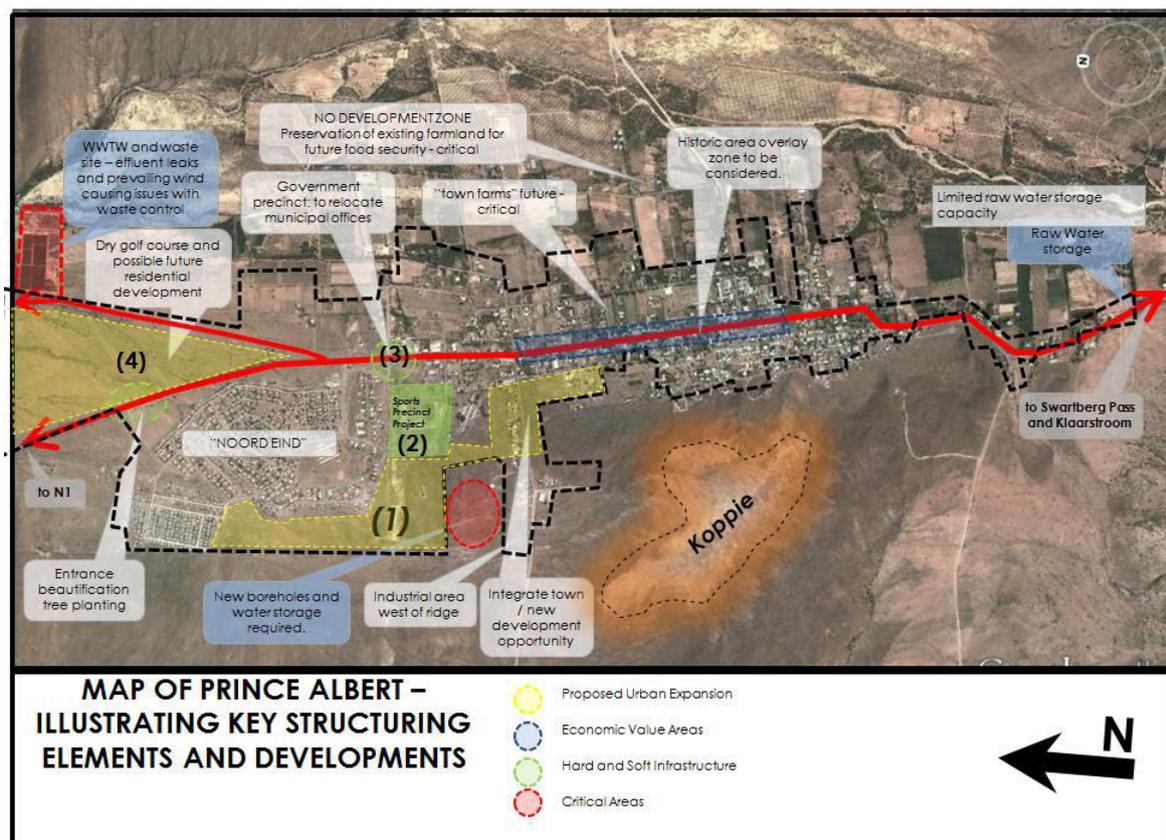
| JPI Strategic Intervention | Project Outputs | Lead Department | Supporting Department |
|---|--|----------------------------|--|
| Eradication of the Water, sanitation and landfill space backlogs | Implementation of the relevant master plans | Prince Albert Municipality | DEADP DHS DLG DTPW |
| Economic Strategy and initiatives | Identifying of Alternative energy Alternative tourism Value adding Economic infrastructure Incentive Strategy Diversify Tourism product Agri Parks Dried Fruit Processing Plant SMART gardening | Prince Albert Municipality | DEDAT DRDLR PT DOA DEADP DCAS DTPW |
| Programmes to support children and youth with skill, education, social support and recreation | ECD Centre at Leeu Gamka to be relocated. Greater support to ECD centres. Strengthen existing structures such as Youth Committee and Child protection forums Improve the functioning of the family as a unit Communication programme (community awareness through newsletters and Social media) and Plays (drama) Analysis needed of learner numbers and drop out trends in order to find a viable solution. Increased access to FET learning programmes for adults Boarding Allowance Transport allowance | DSD | Prince Albert Municipality DTPW DoE DCAS |

standards set by the Provincial government through the implementation of Capital Expenditure Framework for the next ten years. The Prince Albert Local Municipality Spatial Development Framework is prepared to support, inform and advise the Integrated Development Plan (IDP) of the Local Municipality. The Vision, Mission Statements, Objectives and Strategies contained in the IDP are taken into account in compiling the SDF to seamlessly integrate and synthesise the goals of the Municipality. The SDF will also provide guidelines for the Land Use Management System. The SDF is not a prescriptive document or detailed development Plan, but forms part of a number of development guideline Policies and Frameworks and provide a spatial vision over a 20 year period. The SDF is in essence a rural SDF, addressing aspects that are unique to rural areas. The Capital Expenditure framework of the SDF is currently under review.

Infrastructure Growth Plan

The Infrastructure Growth Plan was developed in collaboration with the Department of Local Government in April 2014. The ultimate goal of this plan is to put the municipality in a better position to do 3 - 10-year budgeting and to ensure that the most critical and beneficial projects are addressed.

Figure: Prince Albert SDF - development guidelines



Note that the above map will be changed to reflect the urban edge be moved to include the Air Strip.

Prince Albert: Challenges & Potentials

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

The nature of the “infill development“ between North End and the town centre will be in the form of residential development, the development of sport and recreational activities and an extension of Mecuur Street to link it to the rest of the town’s street network. It is proposed that a business hub be developed along Voor- and Long Street, with faith-based activities to be allowed as infill development between erven 1729 and 1730; between 2289 and 2189; on a portion of erf 743 between the Access Centre and the top of Buitekant Street.

The town farms of Prince Albert are highly treasured and development of these farms should be carefully considered and as such a Steering Committee was established to compile guide lines for town farms for public participation.

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

Leeu Gamka: Challenges & Potentials

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

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

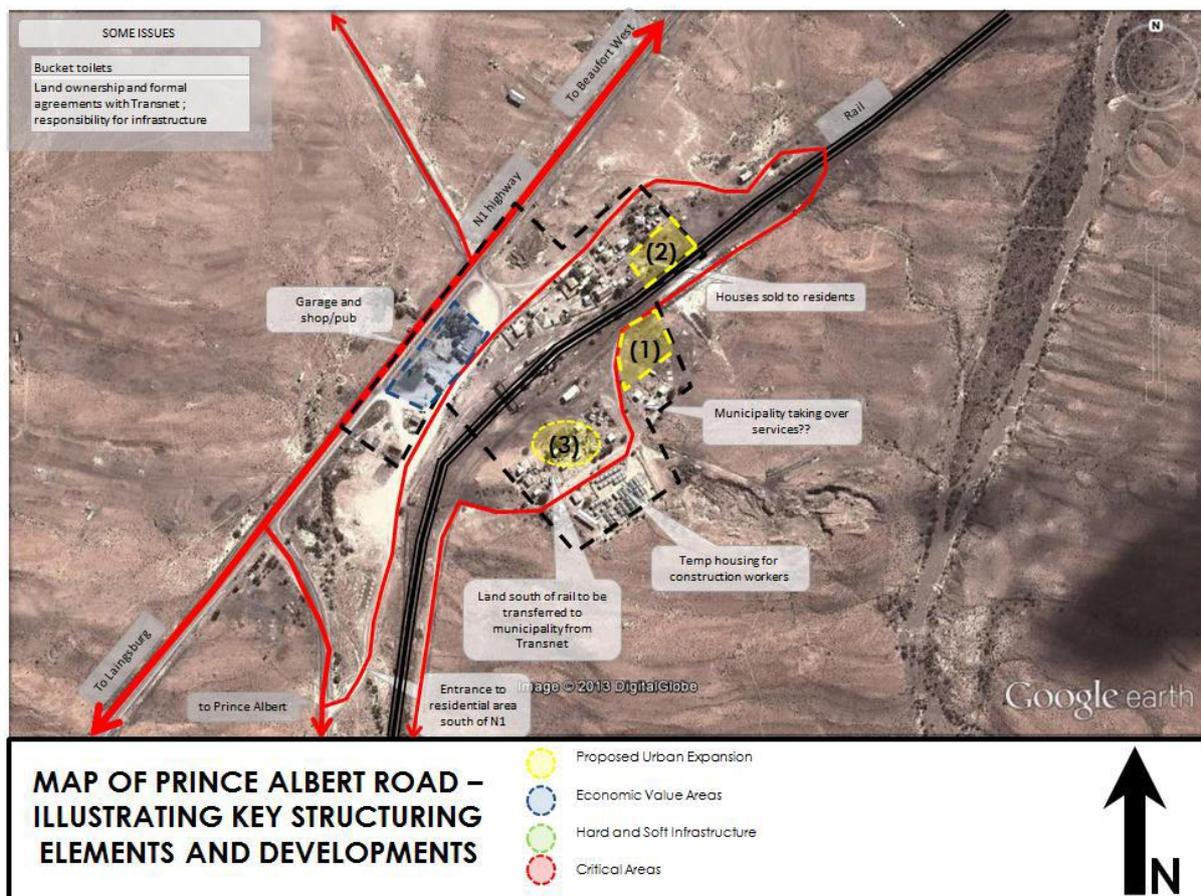
Business and commercial activities should be accommodated along the activity spine and focused towards the identified lower order neighbourhood nodes, as shown in the draft SDF map for the area - above. Extensive development on both sides of the N1 should be discouraged as this could result in traffic-related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

Note that the 80 zone in Leeu Gamka should officially be recognized as within the urban edge as it links the Stasie to Bitterwater and speed law enforcement by camera should be allowed in this area to mitigate road fatalities and accidents. This is a high-risk area.

Further note that the business erven opposite the Community Hall should be developed and one church erf should be developed there as well. An additional church erf should be developed next to the Childrens Park towards Mountain View.

The existing cemetery should be extended.

Figure: Prince Albert development elements



Prince Albert: Challenges & Potentials

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

- Local business and commercial activities should be accommodated towards the identified lower order neighbourhood nodes.

Klaarstroom: Challenges & Potentials

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

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

- Setting out a capital investment framework for the municipality's development programs – currently underway
- 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.
- The Municipality will develop a town farm framework as development parameters (
- The Municipality will develop a new zoning scheme to replace the outdated Scheme 8 regulations. The public participation process on this initiative, based on the development parameters supplied by Provincial Government, has already commenced and is projected to be completed during 2021

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

| Response Required | Municipal response | Timeframe |
|---------------------------------|---|------------------|
| Road infrastructure development | Maintenance of internal roads and sidewalks is required, with additions and upgrades to the Non-Motorised Transport network proposed. | 2017-2022 |

| Response Required | Municipal response | Timeframe |
|--------------------------------|---|------------------|
| Town Entrance Node | To improve the entrance from the R407 (north & south) into Prince Albert to improve the first impression of the town. | 2019/22 |
| Sports & Recreation | Development of sports and recreation facilities between North-End and Prince Albert central. | 2018-2022 |
| New offices at Thusong | Facilitate the development of offices near Thusong Centre. | 2020/21 |
| Activity street | Reinforce Church Street as the activity street of the settlement by promoting intensification of architecturally and heritage appropriate development. | 2017-2022 |
| Housing development | RDP and GAP residential development adjacent (West) of North-End subject to housing allocations. | 2017-2022 |
| Beautification | To plant trees and do landscaping of Church Street and North-End. | 2017-2022 |
| Town entrance node development | Facilitate the improvement of the three main entrances of Klaarstroom through landscaping and signage, which portrays the unique sense of place of Klaarstroom. | 2017-2022 |
| Tourism Development | Facilitate the promotion and enhancement of the tourism route between Klaarstroom and Willowmore, as well as the route to Meiringspoort | 2017-2022 |
| Housing development | Promote new residential development between the historic and newer parts of the town. | 2017-2022 |
| Business node development | Facilitate the establishment of infrastructure for new service station planned for the northern side of the N12 when developer / investor is secured. | 2017-2022 |
| Town entrance node development | Facilitate the development of the entrances of Leeu Gamka through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1 | 2017-2022 |
| Housing development | To accelerate BNG & 69 GAP housing development to bridge the spatial divide subject to funding from Province. | 2017-2022 |
| Business development | Business and commercial (transport related) activities to be promoted to the west of the N1. | 2017-2022 |
| Tourism Development | The development of a railway/Anglo Boer War Museum is proposed in the area earmarked for | 2017-2022 |

| Response Required | Municipal response | Timeframe |
|--------------------------------|---|-----------|
| | tourism development and will be supported if funding can be obtained. | |
| Town entrance node development | Facilitate the improvement of the main entrances of Prince Albert Road through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1. | 2017-2022 |
| Beautification | Tree planting and landscaping of the main structuring elements of Prince Albert Road. | 2017-2022 |
| New Scheme Regulations | Development of new scheme regulations to replace outdated Scheme 8 Regulations | 2021/22 |

Project emanating from the SDF

- a) A Municipal Planning Tribunal will have to be re-established as the previous members moved away. This is seen as a possible shared service with the District.
- b) Council have adopted the planning delegations. This includes the appointment of an Authorised Official and adopting their categorisation of land use applications.

The Municipality intends to use the proposed standard draft zoning scheme to be developed by Province. This will however, be taken through a public participation process.

7.4 Disaster Management

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

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

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

The Prince Albert Municipality's Strategic Disaster Management Plan has been drafted as part of the Public Safety strategy, co-ordinated by the Prince Albert Municipality in terms of the Disaster Management Act, 57 of 2002 and will be integrated with all other strategic, tactical and

operational Plans and all other relevant Emergency Plans and Procedures and the IDP. Guidelines and strategies by the NDMC, the WVDMC, CKDMC and other relevant authorities are incorporated.

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

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

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

Institutional Arrangements

DISASTER MANAGEMENT RISK REDUCTION STRATEGIES LINKED TO THE IDP

Both the Systems Act and the Disaster Management Act require the inclusion of this Plan into the Integrated Development Plan (IDP) of the Prince Albert Municipality. In order to ensure continuous linkages with the IDP, all departments and role players are linking disaster risk management into their strategies, operational planning and project implementation. This ensures the integration of disaster risk management into the IDP and future to ensure that all plans and projects are focused on contributing to disaster risk reduction and disaster preparedness – thus reducing the impacts of disasters on lives, property, community activities, the economy and the environment.



Financial and human resources remain a challenge in terms of disaster management. The Fire & Rescue Unit of Prince Albert Municipality do not fulfil the full disaster management functions, and human resources as well as equipment remains a concern. The Fire and Rescue Unit are understaffed and they do not have the necessary protective gear to enable them to respond safely

to disasters. The Municipality received a water tank and some protective clothing in 2015, but this is still not sufficient to address the function properly.

The Municipality further received a 10-ton fire truck in May 2017. Training on the correct use of this fire truck is essential as is basic fire-fighting skills for the staff and volunteers. The need for basic fire-fighting training at all municipalities in the District has also been raised at the regional Disaster Management Forum. The Municipality invited the registration of volunteers to strengthen the emergency services. A shared service emergency communication centre will be established in the Central Karoo. A HAZMAT truck will also be stationed at the Central Karoo District to address HAZMAT emergencies in the region.

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

The Disaster Management Plan was reviewed in October 2017, with the assistance of the Central Karoo District and the Provincial Disaster Management Centre, a community risk register was compiled. In addition to this, province has also assisted the municipality with drafting a disaster risk assessment report. The community was part and partial of the public participation process. The report was officially handed over to the municipality on 7 February 2018. The report can be perused on the municipal website at www.pamun.gov.za.

Disaster Management Analysis for Prince Albert Municipality HRAVA assessment

| A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed: | | |
|--|-----------------|--|
| | Response | Comments: |
| For the Municipal Area | Yes | As part of the DMP process |
| The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes: | | |
| | Response | Comments: |
| 1.1 For the Municipal Area | Yes | The cleaning of storm water channels by die the PAMUN can be regarded as risk reduction initiatives Fire Hydrants were installed in Prince Albert |

Disaster preparedness plans

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

| | Response | Comments: |
|------------------------------------|----------|--|
| For the Municipal Area | Yes | <ul style="list-style-type: none"> • Identification of Lead Disciplines and Supporting Disciplines for each identified hazard which has a level of disaster-risk. • Risk-reduction methods incorporated into the integrated project planning activities by all role-players. • Regular Project reviews i.t.o. the validity of risk reduction initiatives; • Staff training to include risk reduction and response requirements; • Preparedness initiatives to include adequate capacity elements comprising of sufficient and trained staff, that there is an excess of minimum of the required standard of equipment available, that the sourcing of supplementary resources has been identified, contingency planning, etc.; • Establishment, equipping and staffing at each of the of the Joint Operations Centre's (JOCs)(for tactical & strategic co-ordination) at the Regional and Provincial Levels and liaison with the National Level, • Establishment, equipping and staffing at Venue Operations Centre's (VOCs) (for pro-active and re-active operational co-ordination) as well as providing for the rapid establishment of any Forward Command Posts (FCPs), where necessary. • The production of the necessary disaster-risk management plans and related Standard Operating Procedures (SOP's) by each Lead Discipline and Supporting Discipline for all identified hazards and support to the drafting of the specific Venue Safety & Security and DM Plan to ensure continuous communication, integration and co-ordination between all the Disciplines involved at each location; • Regular exercising of crucial aspects of the various DRM and Safety & Security Plans and Procedures which have been developed; • Regular inter-disciplinary strategic and tactical planning and communication to ensure overall preparedness and response readiness; • Awareness & preparedness i.t.o. disaster risks and their roles, both pro-actively and re-actively, of the surrounding communities. |
| For projects identified in the IDP | Yes | Part of each project plan |

Disaster management requirements

The Municipality has instituted the following disaster management requirements:

| | Response | |
|---|----------|-------------------------------|
| Established a functional Disaster Management Centre | No | Established at District Level |

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

Disaster management functional system

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

Disaster Management Plan status quo

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

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

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

| Hazardous situation | Description | Response |
|---------------------|----------------------------------|---|
| Fires | Vehicle accidents | Fires has been contained with minimal damage to property and loss life |
| | Structure fires | Fire has been contained with minimal damage to property and loss life |
| | Landfill fires | Fire has been contained with minimal damage to property and loss life |
| | Veld fire at Swartberg Mountains | Provincial and district mandate: Fire has been contained with minimal damage to property and loss of life |

Risk assessment of IDP projects

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

| 2 Risks Assessment of high risk IDP Projects | | | | | |
|---|-----------------------------|---|--------------------|-------------------------------|---|
| Project Ref | Project Description | Primary & Secondary Stakeholders | Risk Rating | Risk Reduction actions | Comments |
| | | | | | negative impact on tourism |
| Ward 2,3,4 | Upgrade storm water systems | Division: Infrastructure Services | High risk | Prevention & Mitigation | It will minimise the risk of flooded houses in the area |

Identification of possible risks to the Prince Albert municipal area:

Possible risks

- Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication)
- Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion
- Disruption of Water Supply
- Drought
- Extreme Weather
- Floods
- Snowfalls
- Windstorms
- Hazmat Incident or Chemical or Biological Agents' or Radio-active Materials' (CBR) Release / Rail incident
- Fire - Structural Effects of Pyrotechnics
- Rail Incident
- Hydraulic Fracturing (Fracking)
- Desertification / Loss of Biodiversity
- Disruption of Sanitation & Storm water Systems
- Disruption of Solid Waste Removal Services
- Epidemic / Major Infectious Disease Outbreak, incl. Food Safety issues
- Environmental Pollution - Ground / Air / Water
- Disruption of Commercial or Governmental Activities
- Hooliganism / Civil Unrest / Rioting / Public Disorder
- Structural Collapse
- Bomb Threat / Hostage-taking
- Bombing / Explosion / Terrorism
- Predator
- Earthquake
- Fire - Veld
- Aircraft Incident
- Petrol Depots
- Closing of N1
- Closing of Swartberg Pass

- Closing of Meiringspoort
- Xenophobia

Top priority disaster risk profile quantification

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

Disaster Risk probability and rating

| Combined Disaster-Risk Profile Quantification - Assessment & Vulnerability for Each Hazard | | | | | |
|---|---|---------------------------|--------------------------------|--------------------|--|
| Initial HRAVA, Conducted Prior To Any Special Risk Reduction Efforts Being Undertaken. | | | | | |
| Hazard | Lead Discipline | Probability Rating | Potential Impact Rating | Risk Rating | Vulnerable areas/ Populations |
| Road Traffic Incident, incl. Road Transportation Disruption/Blockades/Traffic Congestion- High | Prov. Traffic, Municipal Traffic, SANRAL, FBS Muni, SAPS, EMS, <u>Support</u> : Social Dev | 4 | 3 | 7 | Hospitals, Transport Systems- N1, R407, R327; N12 |
| Disruption of 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. |

Summary of Emergency Response Strategy

- Development of the Strategic Disaster Risk Management Plan and Safety & Security Plans for the whole area of Prince Albert Municipality, as well as the special Venue DRM Plans and other contingency plans, as identified – these Plans will be integrated into the CKDM Municipal Disaster Management Plan to ensure a “seamless” response to all Incidents occurring in Prince Albert Municipality’s jurisdiction.
- Ensure implementation of all line function Disciplines’ Emergency Response Plans and SOPs; Recruitment and training of supplementary staff by all Disciplines, including volunteers for identified functions;
- Testing and training through desktop and physical exercises of the Disaster Response and Relief Plans;
- Installation and testing of adequate inter-agency communications systems and the equipping of a Control Centre at the District and staff to allow for tactical and operational communications;
- Activation of the PA Municipality Joint Operations Centre, CKDM and the Provincial Safety & Security JOC (ProvJOC), with representation of by all Role-players at the strategic level, allowing for continuous monitoring of the prevailing situation and for immediate facilitation of adequate response to any major incident and for resource supplementation as required.

Emergency Evacuation of a Disaster Area: Procedure

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

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

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

7.5 Storm water Master Plan

PAM has a storm water bylaw that aims at regulate and manage storm water related activities in built-up areas. The bylaw prohibits any activities by members of the public that may impair operations, maintenance of storm water infrastructure and storm water quality or cause flooding. The Prince Albert Water Treatment Works (WTW) was identified as being a flood prone area as it located near the Dorps River. A recommendation was made in the report for the investigation of the 1:50 year flood line and relocation of the WTW. The PAM SDF recommended that a 100-year floodline

be used as a means of protecting properties and habitats from flood damage. Buffers should be should be determined where possible and for small drainage systems where a floodline cannot be determined a 32m buffer from the top of the bank of the drainage line is prescribed.

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

Record Management

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

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

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

- constructing and managing audit trails,
- managing record version control,
- managing the integrity and reliability of records once they have been declared as such, and
- managing records in all formats in an integrated manner.

Ms A Vorster is the Records Manager of Prince Albert Municipality and is tasked with the duty to ensure that the Municipality meets all the applicable legislation in terms of Records Management. During the last inspection by the Western Cape Archives and Records Services several shortcomings were identified, including a lack of proper filing, outdated policies and authorisations as well as a lack of proper storage. SALGA have been providing assistance to address the backlog in filing and preparation of documents for transfer to the Western Cape Archives. The Municipality procured an electronic document management system, Collaborator, during 2016 and are currently implementing the said system.

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

7.7 ICT

The Municipality appointed an ICT Steering Committee existing out of:

| | |
|-----------------|-----------------------------|
| A Vorster | Municipal Manager |
| D Plaatjies | Accountant |
| C Jafta | Manager: Community Services |
| G vd Westhuizen | Operational Manager |

The ICT Steering Committee has an approved term of reference. The Municipality has an ICT Governance Policy.

The Municipality has no official ICT officer. ICT Help Desk support is provided on a Shared Service basis with the Central Karoo District. Ubertech is the service provider.

With a limited budget available the purchasing of new equipment remains a challenge. The Municipality faces significant challenges in that the financial management software program previously used is not mSCOA compliant. The municipality is migrating to the VESTA system. The two financial systems are currently running in tandem. The financial management system upgrade requires a great financial burden and places a huge demand on the HR capacity. mSCOA compliance in respect of the new financial system remains the biggest governance risk in the municipality.

7.8 Risk Management

Section 62 (1)I(i) and 95 I(i) of the Municipal Finance Management Act, No. 56 of 2003, states that: *"the accounting officer of a municipality is responsible for managing the financial administration of the*

municipality, and must for this purpose take all reasonable steps to ensure- that the municipality has and maintains effective, efficient and transparent systems – of financial and risk management and internal control;”

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

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

The table below reflects the Risk Committee:

| Member | Capacity | Department |
|--------------------|------------------|---------------------------|
| 1. A Vorster | Chairperson | Municipal Manager |
| 2. Vacancy | | |
| 3. G vd Westhuizen | Member/ Champion | Operational Manager |
| 4. S Ngwevu | Member | Member of Audit Committee |

Problem Statement

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

Strategic Risks

- The risk of financial sustainability for the immediate and longer term – Being addressed through the development of a long-term financial strategy.
- Capital funding for projects decreasing, leading to increase in external funding required Included in the long-term financial strategy.
- Replacing old dilapidated infrastructure network – MIG funding applications submitted
- Re-vitalise local economy – through Agri Parks projects, labour intensive capital projects, neighbourhood revitalization initiatives such as the establishment of Parks, upgrading of roads etc.

Operational Risks

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

Anti-Corruption and Anti-Fraud

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

| Nr | Risk | Directorate | Impact | Likelihood | Priority2 | Control Effectiveness (for risks within Municipality's control) | Residual Risk | Ability to Control Risk | Responsible Person | Existing Controls in Place | Control Weaknesses | Corrective actions necessary |
|----|--|----------------|--------|------------|-----------|---|---------------|-------------------------|--------------------|---|--|--|
| 1 | - Existing landfill site in PA expire within six months: rehabilitation required | Infrastructure | 10 | 10 | 100 | 0,2 | 80 | Medium | MM Tech Manager | <ol style="list-style-type: none"> 1. Waste Audit Action plan compiled 2. Waste Management Official appointed. 3. Engagements with Dept of Environmental Affairs | <ol style="list-style-type: none"> 1. Lack of funding and equipment to properly manage the landfill site. 2. Poor access control | <ol style="list-style-type: none"> 1. Waste Management Action Plan to be implemented. 2. Landfill Committee to be established. 3. Waste deferral plan to be compiled. 4. IWMP to be reviewed. 5. Access Control to be improved. |
| 2 | - New regional landfill site to be established | Infrastructure | 10 | 10 | 100 | 0,2 | 80 | Medium | MM Tech Manager | <ol style="list-style-type: none"> 1. Proposed regional landfill site investigated by Central Karoo District Municipality and monitored via DCF Forum | <p>Approval time for new regional landfill sites can be up to 10 to 15 years.</p> | <ol style="list-style-type: none"> 1. Improved oversight via the DCF 2. Engagements with Dept of Environmental Affairs on options. 3. Monitoring landfill site conditions and progress via Landfill Committees and regional environmental forum of Central Karoo District |

| | | | | | | | | | | | | |
|---|---|----------------|---|---|----|-----|------|--------|--------------------------|--|--|--|
| 3 | Ageing and overstretched infrastructure resulting in disrupted service delivery | Strategic | 9 | 9 | 81 | 0,2 | 64,8 | Medium | MM Tech Manager | Complaint system is used to identify short comings in service delivery and maintenance plans. Existing maintenance work schedules are implemented, but are mostly reactive. | Lack of Asset Maintenance plans and limited budget | <ol style="list-style-type: none"> 1. Development of proactive Asset Maintenance plans 2. Increase funding to maintenance budget 3. Develop business plans where appropriate to replace old, disruption-prone infrastructure 4. Development of proactive SOP's 5. Engagements with MISA |
| 4 | Non-compliance to existing land fill site licencing conditions | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | MM and Technical Manager | <ol style="list-style-type: none"> 1. Waste Audits undertaken on provincial and regional level 2. EPWP workers appointed for access control. 3. Waste management action plan drafted 4. Waste Official appointed | <ol style="list-style-type: none"> 1. No Landfill Site Oversight committee; 2. Lack of funding and machinery for implementing required interventions. 3. Access control poor 4. Poor reporting 5. Outdated IWMP | <ol style="list-style-type: none"> 1. Appoint Access Control personnel 2. Budget for compaction and site clearance and operations monthly 3. Drill borehole for testing of ground water pollution 4. Get further weighbridge equipment and undertake waste classification and reporting for all sites. 5. Establish Landfill Oversight committees 6. Update IWMP |

| | | | | | | | | | | | | |
|---|---|-------------------|---|---|----|-----|------|--------|-------------------|--|---|---|
| 5 | Water service disruptions | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Technical Manager | Service charter adopted and staff trained on set standards; complaint system implemented | 1. Service area is wide, 2. Insufficient staff capacity; system is old and there are no service line maps | 1. Map network 2. Develop maintenance SOP's 3. Replace old reticulation network systematically |
| 6 | Impact of drought on service delivery and local economy | Municipal Manager | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Municipal manager | Water demand plan adopted and provincial technical staff provided in house training and oversight. | Telemetric system is down and needs to be re-installed to improve monitoring and lack of SOP's | Draft Technical Report for the building of an off-site dam 2. Install telemetry. 3. Raise awareness on water demand and promote water wise business initiatives; 4. Identify new water resources; improve monitoring and early warning on water availability. |
| 7 | Limited local economic development opportunities | Dev & Strategic | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Municipal manager | Planning by-laws | Private Sector driven; outdated SDF and zoning schemes | 1. Draft Economic Strategy, 2. Use strategy to underpin the IDP and integrated land use management initiatives and plans 3. promote and incentivize inclusive business activities 4. Investigate catalytic projects 5. Participate in economic and growth forums; |

| | | | | | | | | | | | | | |
|---|--|-----|---|---|----|-----|------|--------|----------|--|--|---|---|
| | | | | | | | | | | | | | 6. ensure stable and high-quality service delivery. 7. Stimulate and support 2nd economy |
| 8 | Limited personnel structure on middle management level resulting in over dependency on key personnel | All | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Managers | Annual vacant critical positions filling as per available funding. Job descriptions have been updated. | 1. Limited budget available to appoint middle management | 1. Review organogram and JD's to ensure optimum alignment with Strategic Objectives within the limited budget available. 2. Optimum utilisation of intern programmes. 3. Optimum use of candidate programmes and sharing of expertise with other municipalities or entities such as MISA 4. Development of operational SOP's | |

| | | | | | | | | | | | | |
|----|--|----------------|---|---|----|-----|------|--------|-----------|--|--|---|
| 9 | Inadequate and costly sewerage and sanitation services due to fact that not all systems area connected (conservancy and septic tank systems) | Infrastructure | 9 | 9 | 81 | 0,2 | 64,8 | Medium | Technical | Sewerage suction work schedule | <ul style="list-style-type: none"> 1. Fleet old and cannot keep up with services 2. Septic tank service subsidised by the poorest of the poor. 3. Septic tanks pollute underground water where there is leakage 4. High expenditure on overtime of septic tank service | Business plan to connect tanks to sanitation network |
| 10 | Limited suppliers within Prince Albert region results in excessive deviations | Financial | 8 | 9 | 72 | 0,2 | 57,6 | Medium | CFO | <ul style="list-style-type: none"> 1. Centralised Supply chain management. 2. SCD also used to limit deviations. | <ul style="list-style-type: none"> Small SCM unit. Limited segregation of duties | <ul style="list-style-type: none"> 1. Registering of local contractors and service providers. 2. Workshops with possible contractors and service providers. 3. Improved project and procurement planning. 4. Facilitate training workshop with suppliers and internal staff on procurement processes. |

| | | | | | | | | | | | | |
|----|---|--------------------|---|---|----|-----|------|--------|---|--|---|--|
| 11 | Illegal dumping | Infrastructure | 8 | 9 | 72 | 0,2 | 57,6 | Medium | Technical Manager | 1. Transfer station created on illegal dumping sites. 2. Community input via service charter set standards 3. Ad hoc inspections by Central Karoo District Environmental Health practitioners. | 1. Transfer stations not manned 2. Only cleaned once per week 3. No spot fines for littering | 1. Increase transfer station clearance frequencies 2. Appoint human capacity in blocks to police illegal dumping. 3. Partnership with CWP and Non-state EPWP. 4. Create and enforce spot fines on illegal littering. 5. Raise awareness on consequences of littering |
| 12 | Poor by-law enforcement | Community | 8 | 9 | 72 | 0,2 | 57,6 | Medium | Manager Corporate and Community Service | Bylaws accepted and gazetted | 1. No penalty agreement with the Magistrate in place, 2. Inadequate number of law enforcement personnel | 1. Get penalty agreement with Magistrate 2. Undertake awareness campaigns; 3. Council to determine spot fines 4. Improve law enforcement |
| 13 | Excessive Electrical Losses | Technical Services | 8 | 8 | 64 | 0,2 | 51,2 | Medium | Technical Manager | Bulk metering on transformers | Lack of dedicated, knowledgeable internal staff and capacity to monitor and launch interventions. | 1. Need to purchase equipment for bulk metering 2. Electro -engineer of MISA to advise on remedial actions 3. Electrician training to be completed |
| 14 | Probable challenges in implementation of Cost Containment Regulations | Finance | 8 | 8 | 64 | 0,2 | 51,2 | Medium | All directorates | Policy approved by Council | Ambiguity around implementation and content of cost containment regulations | AG and NT to provide guidance on ambiguity of cost containment regulations and implementation |

| | | | | | | | | | | | | |
|----|---|--------------------|---|-----|------|-----|-------|--------|---|--|---|--|
| 15 | Impact of climate change | All | 7 | 9 | 63 | 0,2 | 50,4 | Medium | Manager Corporate and Community Service | Building control and sector master plans | Lack of environmental expertise and capacity within the Municipality | 1. Draft Climate Change Strategy and Action Plan |
| 16 | Excessive Water Losses | Technical Services | 9 | 8 | 72 | 0,3 | 50,4 | Medium | Technical Manager | Bulk water metering | The reticulation network is old and not all use is metered, resulting in skewed metering results | 1. Monitor meters at critical points 2. Leak detection program 3. Organise and systemise valve system |
| 17 | Inadequate capacity to allow for effective skills development | All | 9 | 8 | 72 | 0,3 | 50,4 | Medium | Municipal manager | 1. Annual budget for training, and work place skills plan | 1. Understaffed, 2. Lack of SOP's and mentoring skills | 1. Snr Management to identify staff for mentoring. 2. SOP's to be developed for operations 3. Service providers to transfer skills as per MOU |
| 18 | Challenges in maintaining good relationship with community | All | 9 | 8 | 72 | 0,3 | 50,4 | Medium | All directorates | Service charter adopted and staff trained on set standards; complaint system implemented | Political instability and inequality as well as service delivery breakdowns due to capacity constraints | Improved response time on service delivery matters; easier communication with municipality; creating creative engagement platforms; consequence management |
| 19 | Insufficient resources to maintain assets and ensure asset replacements | All | 9 | 9,3 | 83,7 | 0,4 | 50,22 | Medium | Municipal manager | Asset register exist indicating depreciation and life span. Obsolete assets are sold at auction. | 1. Funding constraints 2. Grant funding does not support maintenance of existing infrastructure. | Sector master plans to be drafted and inform asset maintenance plans. Investigate possibility of shared asset use (focus on equipment) Council to budget for asset maintenance |

| | | | | | | | | | | | | |
|----|--|-----------------|---|---|----|-----|------|------|------------------|--------------|---|---|
| 20 | Lack of investment strategy to support LED initiatives | Dev & Strategic | 8 | 7 | 56 | 0,2 | 44,8 | High | All directorates | LED strategy | No internal capacity to drive project/initiatives | Improve relationship with Department of Economic Affairs and engagements with Private sector to mobilise strategy |
|----|--|-----------------|---|---|----|-----|------|------|------------------|--------------|---|---|

7.9 Developed Strategies

| Name of strategy | Developed Yes/No | Date Adopted/Reviewed |
|---|---------------------|-----------------------|
| Anti-corruption and Fraud Prevention strategy and Implementation plan | Yes | Reviewed in June 2018 |
| Risk Management Policy | Yes | Reviewed in June 2018 |
| Risk Management Strategy and Implementation Plan | Yes | Reviewed in June 2018 |

Members of the Audit Committee which is also the Performance Audit Committee up to 31 March 2021

| Name of representative | Capacity |
|------------------------|------------------|
| A Dippenaar | Chairperson |
| N van Wyk | Member |
| S Ngwevu | Member |
| A Badenhorst | Internal Auditor |

Internal Auditing

Moore Stephens is the Internal Auditor of Prince Albert Municipality. They are appointed on a Shared Service Basis in the Central Karoo District. A new Audit Committee will be appointed on 31 March 2021.

Performance Management

Performance Management is done in terms of the Prince Albert Municipality Performance Management Policy and uses the Service Delivery Budget Implementation Plan (SDBIP) as its basis. The MFMA defines the SDBIP as:

“a detailed plan approved by the mayor of a municipality in terms of section 53 (1) (c)(ii) for implementing the municipality’s delivery of services and the execution of its annual budget and which must include (as part of the top-layer) the following:

- (a) projections for each month of:*
 - (i) revenue to be collected, by source: and*
 - (ii) operational and capital expenditure, by vote.*

(b) service delivery targets and performance indicators for each quarter”.

The SDBIP is a management, implementation and monitoring tool. It enables the Municipality to give effect to its Integrated Development Plan (IDP) and Budget. The SDBIP is a layered plan comprising a Top Layer SDBIP and Departmental SDBIP's. The Top Layer SDBIP comprises quarterly high-level key performance indicators and service delivery targets for each quarter and is a public document. Performance reporting on the top layer SDBIP is done to the Mayoral Committee and Council on a quarterly, half yearly (Mid-year Budget and Performance Assessment Report) and annual basis (Annual Report). Any amendments to the Top Layer SDBIP must be approved by Council following the submission of the Mid-year Budget and Performance Assessment Report and the approval of the adjustment budget.

Departmental SDBIP's are informed by the Top Layer SDBIP and contain more detail. Departmental SDBIP's are used by Portfolio Heads and the Senior Management of the administration to monitor performance of individuals and departments on a monthly basis. Monthly performance reports are submitted to the Portfolio Committee assigned to each Department after which these reports are noted by Council. Amendments to Departmental SDBIPs are done on approval by the Municipal Manager. The Municipalities draft key performance indicators are attached as annexure E. The final SDBIP will be approved by the Mayor within 28 days of the approval of the budget.

7.10 Sector plans and strategies

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

| Sector Plan | Status of Plan |
|--|--|
| Communication Strategy | Adopted |
| Performance Management Policy Framework | Adopted |
| Risk Management Strategy | Adopted |
| Long Term Financial Plan | Drafted – to be tabled with IDP |
| Local Economic Development Strategy | Drafted – to be tabled with IDP |
| Integrated Human Settlement Plan | Drafted |
| Electricity Master Plan | Drafted |
| Air Quality Management Plan | To be tabled with IDP |
| Disaster Management Plan | To be tabled with IDP |
| Law Enforcement Strategy | To be developed |
| Employment Equity Plan | Adopted |
| Skills Development Plan | Adopted |
| Integrated HIV/ Aids Plan | To be developed |
| Integrated Waste Management Plan | To be adopted with IDP |
| Pavement Management Plan | To be developed |
| Integrated Transport Management Plan | Developed with CKDM and adopted by Council |
| Storm water Management Plan | Developed – to be adopted by Council |
| Comprehensive Infrastructure Plan | Adopted |
| Water Service Development Plan | Adopted |
| Integrated Infrastructure Maintenance Plan | To be developed |
| Integrated Infrastructure Investment Plan | To be developed |

| | |
|-------------------------------|-------------------------------------|
| Asset Management Plan | Adopted |
| Climate Change Plan | In process of development with CKDM |
| Spatial Development Framework | Adopted – to be reviewed with IDP |

Highlights of each of the above adopted sector plans is explained below:

Spatial Development framework (SDF)

| | |
|---|--|
| <p>Status of the SDF: The Western Cape Department of Environmental Affairs has assisted the municipality with the amendment of the SDF. The document is currently in draft format and is out on public participation for public comment.</p> | <p>The response required includes the following:</p> <ul style="list-style-type: none"> • Tabling amendments to Council with draft IDP • Advertise SDF for 60 days for public comment • Await comments from MEC for 60-day period. • Table final SDF to Council in May 2021. |
|---|--|

Comprehensive Bulk Infrastructure Plan (CIP)

| | |
|---|---|
| <p>With the assistance of the DLGH and based on the public tender process, the CKDM appointed BKS(Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure plan (Water and Sanitation) Phase 2 for the CKDM. Thus, this CIP for PAMUN was development. The development of Comprehensive Infrastructure Plans (CIPs) is introduced to identify and quantify backlogs in infrastructure the needs and delivery challenges. The intention is to formulate a delivery programme per municipal area for addressing these needs to strengthen IDPs. In addition to local municipal CIPs, is planning on a district basis as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level.</p> <p>Objective:</p> <ul style="list-style-type: none"> • To support the development of a planning culture in the municipality, to collect | <p>Response required:</p> <p>Priority bulk water infrastructure projects:</p> <ul style="list-style-type: none"> • New 500 kl and 2 500 kl reservoirs & pipeline Prince Albert • New 3.25 MI/day WTW Prince Albert • WDMC project Leeu –Gamka • Development of three boreholes in Leeu Gamka. • Development of two boreholes in Klaarstroom <p>Priority bulk Wastewater infrastructure projects</p> <ul style="list-style-type: none"> • New standby pump unit for sewer outfall pump station Leeu-Gamka • Upgrade/replace main sewer pump station and rising main Klaarstroom • New gravity outfall sewer Prince Albert Road. |
|---|---|

| | |
|--|--|
| <p>information on infrastructure related needs and initiatives, and to develop intervention plans towards achieving the Government's stated goals of eradicating service backlogs in the country.</p> <ul style="list-style-type: none"> • Ensuring that the necessary infrastructure assets are provided operated and maintained. • Ensuring that the necessary funding is available. • Ensuring that an institutional model exist for providing the necessary skills, processes and procedures to manage the assets. • Ensuring that the necessary bulk supplies are available. • Ensuring that municipal growth needs are addressed. | <ul style="list-style-type: none"> • New 2.1 kl/day package plant WWTW Prince Albert Road. <p>The estimated cost of the priority bulk Water & Waste Water infrastructure projects is summarised in the actual Comprehensive Infrastructure Plan (CIP) (Pages :121-122).</p> |
|--|--|

Integrated Transport Plan

| | |
|--|---|
| <p>Status: Under Review</p> <p>The CKDM appointed CSIR to compile an integrated Transport Plan (ITP) for the District. Thus, this ITP for PAMUN was developed. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality as Mutually agreed with the Local Municipality.</p> <p>Objective:</p> <p>The transport vision as set in the District Integrated Transport Plan for the CKDM is:</p> <p>An integrated, accessible well-managed and maintained transport system throughout the Central Karoo which makes efficient use of limited resources and is socially just in a way that advances broader developmental aims and objectives and recognises the role played by the N1 corridor in regional development.</p> | <p>Response required</p> <ul style="list-style-type: none"> • The diversity in the Prince Albert area creates a unique variety of challenge needs to be addressed. • The maintenance of the gravel roads is noted in the IDP as being necessary to support that agri-business in the area so that employment can be supported in the turn. <p>Projects identified:</p> <ul style="list-style-type: none"> • Extension of non-motorised transport network (underway) • Public transport infrastructure development in Prince Albert. • Street pavements in Prince Albert (underway) • Roads for the proposed Gap housing development • Maintenance of remainder of TR33/5 between Klaarstroom and Beaufort-West, km 0-55 (N12) • Paving of Primary access roads in Prince Albert and Leeu-Gamka |
|--|---|

- Upgrade of low-water bridge North End & Rondonkrik (Completed)

Mobility Strategy for the Central Karoo District Municipality

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

Integrated Waste Management Plan (IWMP)

| | |
|---|--|
| <p>Status : Under Review</p> <p>The integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11:</p> <p>The IWMP of Prince Albert Municipality was adopted in 2005 and is currently under review.</p> <p>Often given very little or no priority in most areas, waste management within the PAMUN is displaying distress signals. A concerted effort is being made by the DEA&DP to development 3rd generation integrated Waste Management Plan's (IWMP) in the</p> | <p>Response required:</p> <p>Done in consultation with Department of Environmental Affairs.</p> <p>Improved access control at landfill sites.</p> <p>Encourage waste minimisation and recycling.</p> <p>Projects identified:</p> <p>Waste Separation</p> <p>Waste Minimisation</p> <p>Awareness campaigns</p> <p>Clean up projects</p> <p>Implement findings of Clean Town task team</p> |
|---|--|

| | |
|--|--|
| <p>Municipality that is aligned to National, Provincial, District IWMP'S and Municipal By Laws. Also licensing existing waste facilities are underway, implementation initiatives will meet Provincial diversion targets and save landfill airspace, and registering of waste facilities and reporting to Provincial Waste information System (IPWIS) are part of the action plan to address the current shortcomings of waste management locally.</p> | |
|--|--|

Air Quality Management Plan (AQMP)

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

Work Place Skills Plan (WSP)

| | |
|--|--|
| <p>Status: Consulted with Unions, to be tabled in April 2021</p> <p>Prince Albert Municipality (PAMUN) has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The limited budget available do not cater to the needs of the staff and community.</p> | <p>Response required:</p> <p>Implementation of skills development plan as submitted and provided for in budget.</p> |
|--|--|

Integrated Human Settlement Plan (HSP)

| | |
|---|--|
| <p>Status: Developed</p> <p>The overriding aim of Human Settlement Plans (HSPs) for a municipality is to create urban and rural settlements that generate meaningful livelihood opportunities for all residents. Their purpose is to create opportunities for quality housing and varying housing options, adequately provided with the full range of utility services, such as electricity and water provision and sewage and storm water disposal. It should aim to increase the value of property as an asset, in particular those owned by poor communities. It places particular emphasis on locating poor communities close to economic activity, employment opportunities, and education opportunities and other public services and facilities. Areas that are prone to flooding, landslides and contamination should be avoided and pleasant settlement environments should be created with adequate landscaping, and passive and active recreational opportunities. Housing delivery should occur within a framework of meaningful participation of the key role players and through a prioritised and accelerated process.</p> <p>Selection Policy:</p> <p>The Municipality has a Selection Policy and has opted to keep this policy till the completion of the Prince Albert Housing Project. As per national</p> | <p>Housing challenges:</p> <ul style="list-style-type: none">• Lack of water• Lack of proper planning• Budgets are not aligned• Lack of capacity, knowledge and experience to deal with the housing delivery challenges.• Lack of adequate funding (Provincial).• The lack of a land audit to assist with the identification of suitable land for housing.• The need for substantial bulk infrastructure in the most towns. |
|---|--|

| | |
|--|--|
| directive preference is provided to potential beneficiaries over 40 years. | |
|--|--|

Environmental Management & Bio-diversity Plan

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

Electrical Master Plan

| | |
|---|--|
| <p>Status: To be reviewed</p> <p>The future population will impact on the available Notified Maximum Demand (NMD) from Eskom for each of the towns in the municipal area. Suitable land will have to be identified for future residential housing developments. The household growth up until 2030 indicates an increase of 2.2% per annum, an average of 3.6 people per household and that all future residential developments will be provided at a density of 25 dwelling units per hectare. This SDP shows an increase ± 2 652 houses over the next 14 years within the Prince Albert Municipal area of supply. The amount of new houses can be converted to NMD. The additional supply demand that will be required from Eskom – 2 652 x 2.5 kVA (ADMD) = 6 630 kVA. The additional demand can then be divided between the major towns within the Municipality.</p> | <p>By-law</p> <p>Prince Albert Municipality will be required to amend the current electricity supply by-law to accommodate renewable energy additions to the electricity network. The council should implement the SSEG by-law regulations to guide the consumers on how to safely and effectively employ renewable energy technologies on domestic and commercial level. The proposed amended by-law must provide for the supply of electricity to the residents within the area of jurisdiction of the municipality and provide for procedures, methods and practices to regulate such provision of electricity. The Municipality is currently inviting comment on a SSEG policy and procedure.</p> |
|---|--|

| | |
|---|--|
| <p>Numerous transformers need refurbishment with regards to oil leakage, transformer heating up, etc. (See Section 2 in Electrical Master Plan 2016 File) In summary, the following needs to be implemented:</p> <ul style="list-style-type: none"> - Replace/Installation of a new transformer - Refurbishment of mini-sun, pole mounted and ground transformers - Installation of fuses | |
|---|--|

7.11 Integrated Programmes

7.11.1 Thusong Programme

The Thusong Centre located in Prince Albert, accommodates services such as the Department of Social Development, Department of Home Affairs, Department of Labour, The South African Social Security Agency (SASSA), The Independent Electoral Commission (IEC), a satellite library at Prince Albert, the Emergency Service of the Municipality and the Prince Albert *Dieresorg* offices. The Municipality also see the four Access Centres (two in Leeu Gamka, one in Klarstroom and one in Prince Albert) as part of the Thusong facilities. The Environmental Education Centre training is another part of the satellite Thusong facilities and provide ample training opportunities in partnership with government and the private sector. Though only one worker is assigned on a 100% basis to the Thusong facilities and there are no Thusong Manager, the Thusong facilities have been incorporated into the operations of the Corporate, Strategic and Community Services Department who oversees the management, Thusong Outreaches, training, public participation, awareness campaigns, management, reporting and cleaning of the facilities.

The extensions of the Thusong facilities are prioritised to include more offices, an upgrade of existing facilities and services as well as parking. This project will commence in April 2021.

Joint District Approach

The district-based service delivery model will aim to break down the silos between the different spheres of government, in a bid to improve service delivery. This is an important innovation in the implementation of service delivery, that will ensure a coherent planning, budgeting and implementation of service delivery projects in all districts by all three spheres of government — national, provincial and local.

| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT |
|---|----------------------------|--|-----------------|--|---|
| PROVINCIAL PRIORITY-JOBS AND ECONOMY | | | | | |
| Job Creation and Growing the Economy | Local Economic Development | The District Municipality together with Local Municipalities would like to position the Central Karoo Region as an Economic Development Zone | Entire District | 1. Develop updated Regional and Local Economic Development Strategies. (Agriculture, Tourism, Business & Industry) | CKDM DEDAT |
| | | | | 2. Job Creation Summit for the Central Karoo Region. | CKDM DEADP DEDAT |
| | | | | 3. Small Town Regeneration Project | SALGA |
| | | | | 4. Partnerships with Private Sector to stimulate job creation. (Focussed Projects Murraysburg and Prins Albert Kweekvalley). | CKDM, DEDAT WESGRO RURAL DEVELOPMENT AGRICULTURE |
| | | | | 5. Development and promotion of Tourism routes with linkages to Garden Route, Cape Winelands, Northern Cape: <ul style="list-style-type: none"> • Hex River Valley – Aquila – Laingsburg – Ladismith via R323 (Seweweekspoort) – Barrydale – Montagu – Hex River via R318 • Mossel Bay -Plett – Uniondale – De Rust – Meringspoort – Klarstroom – Prince Albert – Swartberg Pass – Oudtshoorn – Mossel Bay | DEDAT DTPW |

| | | | | | |
|--|--|--|--|--|-----------------------------|
| | | | | <ul style="list-style-type: none"> • Beaufort West – Loxton – Carnarvon – Vosburg – Victoria West – Murraysburg – Graaff Reinet – Aberdeen – Beaufort West | |
| | | | | 6. Agriculture rural roads prioritisation | DEDAT DTPW |

PROVINCIAL PRIORITY-JOBS AND ECONOMY

| | | | | | |
|--|---------------------------------|---|--|---|--|
| Waste Recovery Action Plan (WRAP) | Waste Management and Compliance | Municipalities in the District is in the process of exploring the possibility of a Regional Landfill Site. Funding for this purpose has been made available by the National Department of Environmental Affairs. Additional support is required with the necessary Monitoring, Compliance and Licencing of existing Landfill Sites. | Central Karoo District Municipality, Laingsburg, Prince Albert, Beaufort West Municipalities | 1. Establishment of a Waste Recovery Action Plan (WRAP) Steering Committee | DEADP DLG CKDM & Local Municipalities |
| | | | | 2. Review of the District Integrated Waste Management Plans. | DEA (National) |
| | | | | 3. Regional Landfill Site feasibility study to be undertaken. | DEADP |
| | | | | 4. Waste Facilities Monitoring, Compliance and Enforcement of Directives and Mediation Agreements including Licencing of Landfill Sites | DEADP |
| | | | | 5. Explore SMME, entrepreneurship development and job creation projects in terms of recycling of waste. | DEADP DEDAT |
| | | | | 6. Purchasing of Equipment and Yellow Fleet to assist with maintenance of Landfill Sites. | CKDM DLG DEADP |

PROVINCIAL PRIORITY-JOBS AND ECONOMY

| | | | | | |
|-------------------------------------|---|---|----------------------|---|--|
| Drought Recovery Action Plan | Climate Change/Water Security/ Infrastructure | The Central Karoo Region is experiencing severe drought conditions. The Department of Local Government together with Sector Departments have implemented a Drought Recovery Action Plan. The Strategy is co-ordinated and implemented in partnership with DLG and CKDM District Municipality with the aim of achieving intended outcomes. | Entire District Area | 1. Drought Co-ordination and Management. | DLG DoA CKDM Laingsburg Municipality Prince Albert Municipality Beaufort West Municipality Department of Water and Sanitation DBSA |
| | | | | 2. Drought Communication Projects. | |
| | | | | 3. Drought Governance Projects | |
| | | | | 4. Drought Finance Projects. | |
| | | | | 5. Drought Engineering Projects with specific focus on new well field for Beaufort West | |

PROVINCIAL PRIORITY-JOBS AND ECONOMY

| | | | | | |
|-----------------------------------|------------------|---|----------------------|---|---|
| Alternative Energy Sources | Renewable Energy | The District and Local Municipalities to explore alternative energy sources for Commercial, Residential and Industrial Use. | Entire District Area | 1. Development of an alternative Energy Strategy for the Central Karoo. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities DMR Dep of Energy Green Cape |
| | | | | 2. Solar Energy Projects | |
| | | | | 3. Wind Farm Projects | |

PROVINCIAL PRIORITY-PUBLIC TRANSPORT, MOBILITY AND SPATIAL TRANSFORMATION

| | | | | | | |
|----------------------------------|------------------------|--|----------------------|---|--|--|
| Infrastructure Management | Basic Service Delivery | The District together with local municipalities wish to embark on programmes to accelerate service delivery in the Region. | Entire District Area | 1. Eradication of Bucket System | CKDM and B Municipalities DHS DLG | |
| | | | | 2. Delivery of Basic Services on Farms | | CKDM and B Municipalities DHS DLG |
| | | | | 3. GAP Housing Opportunities for Middle/low Income Groups | | |

| | | | | | |
|--|--|--|--|--|---|
| | | | | 4. Engage with Private Sector regarding development of a Commercial Airport. | CKDM B Municipalities Private Sector DEDAT |
| | | | | 5. Construction of a Truck Stop Facility in Beaufort West. | CKDM B Municipalities Private Sector DEDAT |
| | | | | 6. Public transport including learner transport | CKDM B Municipalities DOE DTPW |

PROVINCIAL PRIORITY-SAFE AND COHESIVE COMMUNITIES

| | | | | | |
|--|---|---|-----------------|---|--|
| | Promoting Safe and cohesive public spaces through crime prevention, design, management and Utilisation. | Crime Prevention within Towns and on Farms have become an area of concern with crime statistics escalating in the region. | Entire District | 1. Development and Implementation of a Rural Safety Plan Projects identified a) Improved police surveillance. b) Activation of Neighbourhood watch. c) Drug Abuse Response and Rehabilitation. d) Alcohol and Domestic Violence Response Project. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipality DoA Community Safety SAPS |
| | | | | 2. Development of Visible Policing Strategy (Part of rural safety plan) | CKDM, Laingsburg, Prince Albert, Beaufort West Municipality SAPS |
| | | | | 3. 24 Hour Policing Service Klaarstroom | Prince Albert Municipality |

| | | | | | | |
|--|---|---|---------------------|--|--|--------------------------------------|
| | | | | Part of rural safety plan | SAPS | |
| | | | | 7. Enhance School and Development Programmes. After School Activities and Youth Programmes. | CKDM B Municipalities DSD | |
| | | | | 8. Sports Development Programmes | CKDM B Municipalities DCAS DSD | |
| | | | | 9. Upgrading of Sports infrastructure across the District | CKDM B Municipalities DCAS | |
| MUNICIPAL PRIORITY | SUB THEMES | CONTEXT/BACKGROUND | MUNICIPALITY | PROJECT | DEPARTMENT | |
| PROVINCIAL PRIORITY-EMPOWERING PEOPLE | | | | | | |
| Citizen Interface | Quality whole child learning is fostered for all children to prepare them for 21 st century world of work. | Maths and Science is excluded from the Curriculum at most schools in the District. | Entire District | 1. Curriculum Development to include Maths and Science linking long term planning in terms of preparing for the 4 th Industrial revolution. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Education | |
| | | Align Skills Development Programmes in line with the Economic Potential for the region. | | 2. Refinement of Regional Skills Development Strategy. | | CKDM B Municipalities |
| | | | | 3. Prioritise Adult Basic and Training (ABET) | | LGSETA DOE |

| | | | | | | |
|--|--|--|--|--|--------------------------------|--|
| | | Develop a central higher learning hub for students from the Karoo. | | 4. Investigate the feasibility of an Agricultural College Technical FET for Beaufort West. | the an FET and for | CKDM B Municipalities DOE DSD |
| | | Development of Early Childhood Centres in the Region. | | 5. Early Childhood Development | | DSD Health |
| | | | | 6. After School Care facilities | | DCAS |

PROVINCIAL PRIORITY-INNOVATION ACROSS GOVERNMENT AND CULTURE CHANGE IN THE WESTERN CAPE

| | | | | | |
|--------------------------|--|---|-----------------|---|---|
| Citizen Interface | Building capabilities to enable innovation and citizen centricity. | The Municipalities in the Central Karoo District have embarked on the Implementation of Shared Service in the District due to shortage of technical skills and funding. | Entire District | 1. Implementation of Planning Shared Service. | CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Local Government |
| | | | | 2. Implementation of Risk Management and Internal Audit Shared Service. | |
| | | | | 3. Implementation of a Legal Service Shared Service. | |
| | | | | 5. Implementation of Fire Service Shared Service including the development of Fire Services Strategy. | |
| | | | | 7. Development of a Shared Service Model and Business Operations Strategy for a Supply Chain Management Shared Service. | |

Chapter 8

FINANCIAL MANAGEMENT

Prince Albert Municipality finds it critical to review its financial viability and sustainability, its current financial positions and Medium-Term Revenue and Expenditure Framework.

In terms of the objectives of the Municipal Finance Management Act (No. 56 of 2003) real transparency and accountability can only be achieved where there is a clear link between the strategic objectives agreed with the community, the IDP, budget, SDBIP, in-year reports covering financial and non-financial information, the annual performance report and ultimately the Annual Report of the Municipality.

The Municipality's financial position as on 26 March 2020 is sound with sufficient cash and cash equivalents. The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF placed emphasis on the following:

- MSCOA and legislative compliance
- Eskom increase limitations
- Cost saving implementation
- Improved debt collections
- Optimisation of resources

8.2 Operating and capital budget

The operating and capital budget as per mSCOA principles, aligned to the IDP can be seen in the budget attached as annexure C.

8.2.1 Long-term Financial plan

A new Long Term Financial Plan was approved by Council on 30 May 2017. The plan is available on the municipal website for perusal at www.pamun.gov.za The following was recommended:

- Raise loans to fund asset replacements and the rehabilitation of closed Landfill sites. The borrowing program needs will be R14 million during 2018, R11 million during 2019 and R4 million during 2026.
- Explore further avenues to obtain more grants funding (keeping in mind the additional maintenance expenditure that will still be the liability of the municipality even though the additional acquisition is financed from external sources).
- Repairs and maintenance are also considered to be one of the major line items relating to asset management. As it appears from the model that material cash surpluses will realize, it would be meaningful to increase the spending on repairs and maintenance.
- Elevate the tourism marketing and facilitation activities (but avoid an implementation role)
- Put strategies in place for reducing water and electricity distribution losses

- The sale of investment property and/or other assets is necessary to generate cash for future. Weigh up the need for new assets against the need for replacing existing assets
- The condition of asset components should be accurately assessed
- Migrate asset registers to become decision tools for integrated asset management
- Assess quantum and timing of future revenues that an investment in infrastructure can generate before making that investment
- Revisit the rental policy to ensure that actual costs are recovered
- Implement a detail maintenance cost accounting system
- Annually review all financial assumptions relating to financial policies

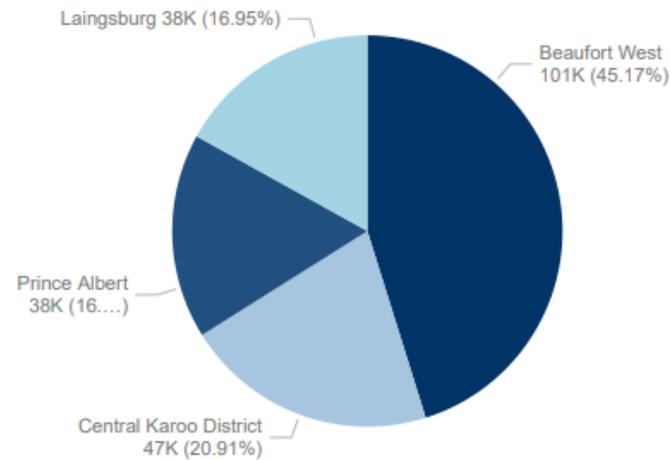
8.3 MTEF MIG PLAN

| AREA | DESCRIPTION | 2020/21 Allocation | 2021/22 Allocation | FY 2021/22 | 2022/23 Allocation | FY2022/23 |
|--|--|-----------------------|-----------------------|--------------------|-----------------------|--------------------|
| | | | | CRR CO- FUNDING | 7 956 000,00 | CRR CO- FUNDING |
| Leeu-Gamka | Upgrade Stormwater System | 678 365 | | | 1 236 837,15 | |
| Prince Albert: Noord End | Upgrade Stormwater System | 409 688 | | | | |
| Klaarstroom | New Sidewalks | - | 713 700,00 | | - | |
| Leeu-Gamka | New Sidewalks | 1 324 771 | | | - | |
| Prince Albert | New Sidewalks | 1 567 653 | 1 550 800,00 | | 1 214 715,00 | |
| Leeu-Gamka: Bitterwater | Upgrade Sports Field: Ablution, Drainage & Turf | 489 851 | | | | |
| Prince Albert: Noord End | New Sports Field: Ablution, Drainage & Turf | - | - | | 2 377 771 | |
| Klaarstroom | Upgrade Waste Water Treatment Works: Oxidation Ponds | 750 000 | - | | - | |
| Leeu-Gamka | Upgrading of Roads | 961 179 | 2 540 100,00 | | 2 728 876,81 | |
| Klaarstroom | Upgrading of Roads | 338 394 | 2 527 500,00 | 500 000,00 | - | |
| Klaarstroom (Budget Maintenance; project 289681) | Upgrade Waste Water Treatment Works: Oxidation Ponds | 552 948 | - | | - | |
| Prince Albert | PMU | 377 150 | 385 900,00 | | 397 800,00 | |
| | | 7 450 000 | 7 718 000 | 500 000,00 | 7 956 000 | - |

PRINCE ALBERT MUNICIPALITY DoRA ALLOCATIONS

| | 2021/2022 | 2022/2023 | 2023/2024 |
|---|-------------------|-------------------|-------------------|
| FMG | 1 650 000 | 1 650 000 | 1 700 000 |
| MIG | 7 718 000 | 7 956 000 | 8 098 000 |
| EQUITABLE SHARE | 24 054 000 | 25 533 000 | 25 660 000 |
| EPWP | 1 243 000 | | |
| INEP | - | 3 000 000 | 4 000 000 |
| FINANCIAL MANAGEMENT CAPACITY BUILDING GRANT | 250 000 | | |
| REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME | 1 000 000 | | |
| FINANCIAL ASSISTANCE TO MUNICIPALITIES FOR MAINTENANCE AND CONSTRUCTION OF TRANSPORT INFRASTRUCTURE | 50 000 | 50 000 | 50 000 |
| LIBRARY SERVICE: REPLACEMENT FUNDING FOR MOST VULNERABLE B3 MUNICIPALITIES | 822 000 | 836 000 | 850 000 |
| COMMUNITY LIBRARY SERVICES GRANT | 872 000 | 887 000 | 902 000 |
| DEVELOPMENT OF SPORT AND RECREATION FACILITIES | 300 000 | | |
| THUSONG SERVICE CENTRES GRANT | | 150 000 | |
| COMMUNITY DEVELOPMENT WORKERS (CDW) OPERATIONAL SUPPORT GRANT | 57 000 | 57 000 | 57 000 |
| | 38 016 000 | 40 119 000 | 41 317 000 |

2021/22 Budgeted Allocation by Municipality



Central Karoo District: Spatial distribution of allocations to municipalities over MTEF period 2021/22 - 2023/24

Prince Albert: Budgeted National and Provincial Allocations (R'000)

| Source | Department | Municipality | Transfer description | 2021/22 | 2022/23 | 2023/24 |
|--------------|--|---------------|---|--------------|--------------|--------------|
| National | Cooperative Governance | Prince Albert | Municipal Infrastructure Grant | 7718 | 7956 | 8098 |
| National | Mineral Resources and Energy | Prince Albert | Integrated National Electrification Programme (Municipal) Grant | 0 | 3000 | 4000 |
| National | National Treasury | Prince Albert | Equitable Share | 24054 | 25533 | 25660 |
| National | National Treasury | Prince Albert | Local Government Financial Management Grant | 1650 | 1650 | 1700 |
| National | Public works and Infrastructure | Prince Albert | Expanded Public Works Programme Integrated Grant for Municipalities | 1243 | 0 | 0 |
| WCG | Cultural Affairs and Sport | Prince Albert | Community library services grant | 872 | 887 | 902 |
| WCG | Cultural Affairs and Sport | Prince Albert | Development of Sport and Recreation Facilities | 300 | 0 | 0 |
| WCG | Cultural Affairs and Sport | Prince Albert | Library service: Replacement funding for most vulnerable B3 Municipalities | 822 | 836 | 850 |
| WCG | Environmental Affairs and Development Planning | Prince Albert | Regional Socio-Economic Projects (RSEP) Programme - Municipal Projects | 1000 | 0 | 0 |
| WCG | Local Government | Prince Albert | Community Development Workers (CDW) Operational Support Grant | 57 | 57 | 57 |
| WCG | Local Government | Prince Albert | Thusong Service Centres Grant | 0 | 150 | 0 |
| WCG | Provincial Treasury | Prince Albert | Western Cape Financial Management Capacity Building Grant | 250 | 0 | 0 |
| WCG | Transport and Public Works | Prince Albert | Financial assistance to Municipalities for maintenance and construction of transport infrastructure | 50 | 50 | 50 |
| Total | | | | 38016 | 40119 | 41317 |

A-Schedules

WC052 Prince Albert - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

| Strategic Objective | Goal | Goal Code | Ref | 2019/20 | Current Year 2020/21 | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|---|-----------|-----|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | | | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | | | | | | | | | | |
| To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | Municipal Transformation and Organisational Development | 1 | | 89 | 56 | 56 | 56 | 57 | 57 | 57 |
| To promote the general standard of living. | Basic service delivery | 3 | | 12 430 | 10 838 | 9 691 | 9 691 | 10 172 | 9 894 | 10 101 |
| To provide quality, affordable and sustainable services on an equitable basis. | Basic service delivery | 4 | | 40 550 | 39 311 | 48 524 | 48 524 | 46 025 | 50 702 | 54 011 |
| To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. | Municipal Financial Viability and Transformation | 5 | | (969) | 4 478 | 4 578 | 4 578 | 5 348 | 4 953 | 5 251 |
| To commit to the continuous improvement of human skills and resources to deliver effective services. | Municipal Transformation and Organisational Development | 6 | | 1 928 | 507 | 457 | 457 | 417 | 444 | 471 |
| To enhance participatory democracy. | Municipal Transformation and Organisational Development | 7 | | 26 604 | 28 267 | 32 606 | 32 606 | 25 713 | 25 936 | 26 071 |
| Allocations to other priorities | | | 2 | | | | | | | |
| Total Revenue (excluding capital transfers and contributions) | | | 1 | 80 633 | 83 457 | 95 912 | 95 912 | 87 732 | 91 986 | 95 961 |

| Strategic Objective | Goal | Goal Code | Ref | 2019/20 | Current Year 2020/21 | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|---|-----------|-----|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | | | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| R thousand | | | | | | | | | | |
| To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. To promote the general standard of living. | Municipal Transformation and Organisational Development | 1 | 1 | 613 | 659 | 675 | 675 | 748 | 777 | 825 |
| | Basic service delivery | 3 | | 18 307 | 17 461 | 18 143 | 18 143 | 19 748 | 18 792 | 19 935 |
| To provide quality, affordable and sustainable services on an equitable basis. | Basic service delivery | 4 | | 36 777 | 36 976 | 40 538 | 40 538 | 44 645 | 46 481 | 49 040 |
| | Municipal Financial Viability and Transformation | 5 | | 347 | - | - | - | 4 | 4 | 4 |
| To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. | Municipal Transformation and Organisational Development | 6 | | 5 468 | 6 395 | 6 618 | 6 618 | 6 665 | 7 000 | 7 420 |
| To commit to the continuous improvement of human skills and resources to deliver effective services. | Municipal Transformation and Organisational Development | 7 | | 7 595 | 7 854 | 7 880 | 7 880 | 7 556 | 7 654 | 8 113 |
| Allocations to other priorities | | | | | | | | | | |
| Total Expenditure | | | | 69 106 | 69 345 | 73 854 | 73 854 | 79 366 | 80 708 | 85 337 |

WC052 Prince Albert - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

| Strategic Objective | Goal | Goal Code | Ref | 2019/20 | Current Year 2020/21 | | | 2021/22 Medium Term Revenue & Expenditure Framework | | |
|--|---|-----------|-----|-----------------|----------------------|-----------------|--------------------|---|------------------------|------------------------|
| | | | | Audited Outcome | Original Budget | Adjusted Budget | Full Year Forecast | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy. | Municipal Transformation and Organisational Development | 1 | | 113 094 | - | - | - | - | - | - |
| To promote the general standard of living. | Basic service delivery | 3 | | 153 | 4 364 | 7 172 | 7 172 | 1 300 | 1 824 | 4 777 |
| To provide quality, affordable and sustainable services on an equitable basis. | Basic service delivery | 4 | | 686 | 8 414 | 21 069 | 21 069 | 8 992 | 8 762 | 6 916 |
| To maintain financial viability & sustainability through prudent expenditure, and sound financial systems. | Municipal Financial Viability and Transformation | 5 | | 17 467 | - | - | - | - | - | - |
| To commit to the continuous improvement of human skills and resources to deliver effective services. | Municipal Transformation and Organisational Development | 6 | | 213 | - | 70 | 70 | - | - | - |
| To enhance participatory democracy. | Municipal Transformation and Organisational Development | 7 | | 17 054 | - | - | - | - | - | - |
| Allocations to other priorities | | | 3 | | | | | | | |
| Total Capital Expenditure | | | 1 | 148 666 | 12 778 | 28 310 | 28 310 | 10 292 | 10 585 | 11 693 |

WC052 Prince Albert - Supporting Table SA7 Measureable performance objectives

| Description | Unit of measurement | 2021/22 Medium Term Revenue & Expenditure Framework | | | | |
|--|--|---|-----------------|---------------------|------------------------|------------------------|
| | | Current Year 2020/21 | Adjusted Budget | Budget Year 2021/22 | Budget Year +1 2022/23 | Budget Year +2 2023/24 |
| | | Original Budget | | | | |
| Vote 1 - Executive and Council | | | | | | |
| Function 1 - Municipal Manager | | | | | | |
| Sub-function 1 - Municipal manager | | | | | | |
| <i>Submit Midyear performance in terms of Section 72 of the MFMA to Council ,</i> | Midyear report submitted by 25 January | 1 | 1 | 1 | 1 | 1 |
| <i>Main budget is approved by Council by legislative deadline</i> | Approve main budget 31 May | 1 | 1 | 1 | 1 | 1 |
| <i>Effective functioning of Council meetings</i> | Nr of Council meetings | 4 | 4 | 4 | 4 | 4 |
| <i>Effective functioning of Council Committee system</i> | Nr of of Council Section 80 committee meetings | 4 | 4 | 4 | 4 | 4 |
| <i>The adjustment budget is approved by Council by the legislative deadline</i> | Approval of Adjustments Budget before the end of February | 1 | 1 | 1 | 1 | 1 |
| <i>The Top Layer SDBIP is approved by the Mayor within 28 days after the Main Budget has been approved</i> | Top Layer SDBIP approved by the Mayor within 28 Days after approval of Main Budget | 1 | 1 | 1 | 1 | 1 |
| Function 2 - IDP & PMS | | | | | | |
| Sub-function 1 - (name) | | | | | | |
| <i>Draft Annual performance report available for submission to AG together with AFS by 31 August</i> | Draft Annual performance report submitted | 100,0% | 100,0% | 100,0% | 100,0% | 100,0% |
| Vote 2 - Finance and Administration | | | | | | |
| Function 1 - Finance | | | | | | |
| Sub-function 1 - Director: Finance | | | | | | |
| <i>Maintain a Year to Date (YTD) debtors payment percentage of 85% (18)</i> | Payment percentage (%) of debtors over 12 months rolling period | 85,0% | 85,0% | 85,0% | 85,0% | 85,0% |

| | | | | | | |
|--|---|--------|--------|--------|--------|--------|
| Maintain an financially unqualified audit opinion for the 2020/2021 financial year (19) | Financial statements considered free from material misstatements as per Auditor General report | 1,00 | 1,00 | 1,00 | 1,00 | 1,00 |
| Financial viability measured in terms of the municipality's ability to meet it's service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year) [25] | ((Total operating revenue-operating grants received)/debt service payments due within the year) | 761,70 | 761,70 | 370,00 | 370,00 | 370,00 |
| Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services) [26] | (Total outstanding service debtors/ revenue received for services)X100 | 13,0% | 13,0% | 11,0% | 11,0% | 11,0% |
| Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure) [27] | ((Available cash+ investments)/ Monthly fixed operating expenditure) | 5,0 | 5,0 | 5,0 | 5,0 | 5,0 |
| Sub-function 2 - Municipal Manager | | | | | | |
| Risk based audit plan approved by Audit Committee for 2022 [20] | Risk based audit plan approved by February 2022 | 1,00 | 1,00 | 1,00 | 1,00 | 1,00 |
| Implementation of programs and awareness initiatives held in terms of social welfare as per project plan signed off by Municipal Manager | Number of awareness initiatives and programs launched within community | 4 | 4 | 4 | 4 | 4 |
| Function 2 - Corporate Services | | | | | | |
| Sub-function 1 - Operational Manager | | | | | | |
| Sub-function 2 - Human Resources | | | | | | |
| The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) [4] | % of training budget spend as at 30 June 2022 | 100% | 100% | 100% | 100% | 100% |

| | | | | | | |
|--|--|------|------|------|------|------|
| <i>The number of people from employment equity target groups employed in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data (22)</i> | Number of people employed (appointed) | 3,00 | 3,00 | 3,00 | 3,00 | 3,00 |
| Vote 3 - Community and social Services | | | | | | |
| Function 1 - Community | | | | | | |
| Sub-function 1 - Public Works | | | | | | |
| <i>The number of temporary jobs created through the municipality's local economic development EPWP projects, measured by the number of people temporary appointed in the EPWP programmes for the period. [3]</i> | Number of people temporary appointed in the EPWP programs | 50 | 50 | 150 | 150 | 150 |
| Function 2 - Local Economic Development | | | | | | |
| Sub-function 2 - Local Economic Development Officer | | | | | | |
| <i>Implementation of the Local Economic Development Strategy</i> | Number of LED interventions/ activities / programmes implemented | 4 | 4 | 4 | 4 | 4 |
| Vote 7 - Planning and Development | | | | | | |
| Function 1 - Spatial Planning | | | | | | |
| Sub-function 1 - Spatial Planning and Building control | | | | | | |
| Function 2 - IDP | | | | | | |
| Sub-function 1 - IDP manager | | | | | | |
| <i>Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually (41)</i> | Final IDP review completed to submit to council by 30 May 2022 | 1 | 1 | 1 | 1 | 1 |
| Function 3 - Infrastructure | | | | | | |
| Sub-function 1 - Manager Infrastructure | | | | | | |

| | | | | | | |
|--|---|-------|-------|-------|-------|-------|
| Vote 8 - Road Transport | | | | | | |
| Function 1 - Community | | | | | | |
| Sub-function 1 - Public Works | | | | | | |
| | | | | | | |
| | | | | | | |
| Sub-function 2 - Manager Infrastructure | | | | | | |
| | | | | | | |
| | | | | | | |
| Vote 9 - Energy Sources | | | | | | |
| Function 1 - Electricity | | | | | | |
| Sub-function 1 - Manager Infrastructure | | | | | | |
| <i>Limit electricity losses to not more than 15% ((Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100)</i> | % Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100 | 15% | 15% | 15% | 15% | 15% |
| | | | | | | |
| Sub-function 2 - Director Finance | | | | | | |
| <i>Effective management of electricity provisioning systems evaluated i.t.o. electricity losses</i> | Percentage (%) of electricity losses calculated on a twelve month rolling period as kWh sold/kWh purchased | 15% | 15% | 15% | 15% | 15% |
| | | | | | | |
| Sub-function 3 - Income | | | | | | |
| <i>Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6]</i> | # of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering) [6] | 2 480 | 2 480 | 2 578 | 2 578 | 2 578 |

| | | | | | | |
|--|--|-------|-------|-------|-------|-------|
| <i>Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network (7)</i> | No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network | 1 400 | 1 400 | 1 200 | 1 200 | 1 200 |
| Vote 10 - Water management | | | | | | |
| Function 1 - Water | | | | | | |
| Sub-function 1 - Manager Infrastructure | | | | | | |
| <i>Limit water losses to not more than 15% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}</i> | % Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100) | 15% | 15% | 15% | 15% | 15% |
| Sub-function 2 - Director Finance | | | | | | |
| <i>Effective management of water provisioning systems to minimise water losses by implementing measures to reduce water losses</i> | Percentage (%) water losses calculated on a twelve month rolling period as KL billed/KL used | 15% | 15% | 15% | 15% | 15% |
| Sub-function 3 - Income | | | | | | |
| <i>Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network. [10]</i> | Number of formal residential properties that meet agreed service standards for piped water | 2 554 | 2 554 | 2 820 | 2 820 | 2 820 |
| <i>Provide 6kl free basic water to registered indigent account holders per month [11]</i> | No of registered indigent account holders receiving 6kl of free water. | 1 400 | 1 400 | 1 200 | 1 200 | 1 200 |
| Sub-function 4 - Purification Works | | | | | | |

| | | | | | | |
|--|--|-------|-------|-------|-------|-------|
| Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prins-Albert, Leeu-Gamka and Klaarstroom. (14) | % of Lab Results complying with SANS 241. | 80% | 80% | 80% | 80% | 80% |
| Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prins-Albert, Leeu-Gamka and Klaarstroom) (15) | % of Lab Results complying with SANS Irrigation standards. | 90% | 90% | 90% | 90% | 90% |
| Vote 11 - Waste Water management | | | | | | |
| Function 1 - Waste water | | | | | | |
| Sub-function 1 - Income | | | | | | |
| Provision of sanitation services to residential properties which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [12] | No of residential properties which are billed for sewerage in accordance to the financial system. | 2 480 | 2 480 | 2 701 | 2 701 | 2 701 |
| Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets). [13] | No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements. | 1 400 | 1 400 | 1 200 | 1 200 | 1 200 |
| Function 2 - Sanitation | | | | | | |
| Sub-function 1 - manager Infrastructure | | | | | | |
| Vote 12 - Waste management | | | | | | |
| Function 1 - Waste | | | | | | |
| Sub-function 1 - Income | | | | | | |
| Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area [8] | Number of households for which refuse is removed at least once a week | 2 452 | 2 452 | 2 720 | 2 720 | 2 720 |

| | | | | | | |
|---|--|-------|-------|-------|-------|-------|
| <i>Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders [9]</i> | No of indigent account holders receiving free basic refuse removal monthly | 1 400 | 1 400 | 1 200 | 1 200 | 1 200 |
| And so on for the rest of the Votes | | | | | | |

8.4 Municipal Standard Charts of Accounting (mSCOA)

The Minister of Finance promulgated the Municipal Regulations on a Standard Chart of Accounts in Government Gazette Notice No. 37577 on 22 April 2014. mSCOA provides a uniform and standardised financial transaction classification framework. Essentially this means that mSCOA prescribes the method (the how) and format (the look) that municipalities and their entities should use to record and classify all expenditure (capital and operating), revenue, assets, liabilities, equity, policy outcomes and legislative reporting. mSCOA is a business reform rather than a mere financial reform and requires multidimensional recording and reporting of every transaction across the following 7 segments:

| Project | Function | Municipal Standard Classification Item | Item |
|---------|----------|--|------|
| Costing | Fund | Regional | |

In summary, mSCOA compliance in respect of the tabled 2018/19 MTREF and IDP submission means that the data string uploaded to the LG Database portal must meet the following requirements:

No mapping;

- Correct use of all segments;
- Seamless integration of core system with sub-systems (municipalities must ensure the integration of the Debtors, Payroll and Asset sub-systems); and
- Integrated budgeting facility directly linked to the IDP and SDBIP facilities on the system

Chapter 9: Performance Management

9.1 IDP IMPLEMENTATION (IMAP): Project and programme planning

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

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

The IMAP serves as a tool to plan, outline and monitor the implementation of the IDP. The IMAP will be used to annually formulate the service delivery budget implementation plan (SDBIP) and performance indicators for the Municipality, which will be used to monitor the implementation of the municipal strategies (IDP) and budget. The draft Top Layer SDBIP for 2021/22 is attached as annexure E. The 2021/22 draft SDBIP will be approved by the Mayor before 30 June 2021.

9.2 Unfunded projects

The following projects are not yet funded, but have been identified as community needs.

| Project Name | Ward | Project Description | Estimate Budget |
|----------------------------------|----------------------------|---|-----------------|
| Bulk Infrastructure | | | |
| Bulk sanitation | Prince Albert Road | Upgrade of WWTW | R 2 100 000 |
| Water Provision | Prince Albert Road | Boreholes and Mains, including pump station | R 1 570 000 |
| Water Provision | Prince Albert Road | Reservoir, including upgrade of WTW | R 980 000 |
| Bulk sanitation | Prince Albert | Upgrade of WWTW phase 3, air raisin, including intake | R 2 500 000 |
| Water Provision | Prince Albert | Upgrade of WTW, including and larger soda Ash plant, and Filtering, including borehole | R 6 000 000 |
| Bulk water purification | Klaarstroom | Upgrade of WTW | R 2 500 000 |
| Bulk Water | All wards | Telemetric system for WTW & WWTW | R 3 200 000 |
| Sportfield | Prince Albert | Completion of effluent waste water pipeline to Sport fields | |
| Upgrade of landfill sites | Prince Albert | Material recover system | R4 000 000 |
| Water Provision | Leeu-Gamka | Upgrade mains and water supply lines, upgrading of reticulation of asbestos pipeline | R 3 500 000 |
| Bulk sanitation | Leeu-Gamka | Bulk sanitation connection to previous Spoornet areas | R 4 000 000 |
| Water Provision | Leeu-Gamka | Bulk water connection, including mains and supply line to previous Spoornet area + Welgemoed + Newton Park | R 6 000 000 |
| Bulk sanitation | Leeu-Gamka | Newton Park eradication of buckets with septic tanks | R 3 000 000 |
| Bulk sanitation | Prince Albert | Bulk Sanitation effluent re-use, reservoir pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations | R 8 000 000 |
| Bulk Sanitation | Leeu-Gamka | Bulk Sanitation, WWTW, chlorination, septic tank, and pump station for irrigation of effluent | R 3 000 000 |
| Storm water Upgrade | Prince Albert & Leeu-Gamka | Storm water upgrade, including drainage and curbing, Adderley Street, North End and Bitterwater | R 5 000 000 |
| Bulk Sanitation | Prince Albert | Internal bulk sanitation, including upgrading of septic tank system to waterborne systems | R 3 340 000 |
| Water provision | Prince Albert | Storage dam | R 15 000 000 |
| Water provision | Prince Albert | Boreholes and Mains + development of borehole field + reservoir | R 10 000 000 |
| Street Lighting | Leeu-Gamka | Community Lighting | R 2 000 000 |
| Public Transport | All wards | Upgrade of municipal roads | R 5 000 000 |
| Public Transport | All Wards | Pavements and Terminus | R 9 000 000 |
| Non-motorized transport projects | All Wards | Bicycle friendly roads | R 600 000 |
| Electricity provision | All Wards | Kiosk and upgrade of Transformers | R 3 200 000 |

| Project Name | Ward | Project Description | Estimate Budget |
|---|---------------|--|-----------------|
| | | | |
| Electronic water metering | All Wards | Installation of prepaid water meters | R 4 000 000 |
| Renewable energy | All Wards | Replacement of conventional lightning with renewable street lightning | R 25 000 000 |
| Electricity metering system | All Wards | Upgrade of electricity meters + Back office | R 2 000 000 |
| Prince Albert Integrated Environmental Precinct | Prince Albert | Pedestrian walkway and the upgrade of reserve from EE-Centre to town along the furrow. Alongside the pedestrian spline, trees and flowers endemic to the area will be planted. Construction of a 100-seat amphitheatre for community events as well as environmental exhibitions and open-air education and awareness. | R 17 000 000 |
| Sport and recreation | Prince Albert | Sport precinct | R102 000 000 |
| Economic Development | Klaarstroom | Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Development | R 1 300 000 |
| Economic Development | Prince Albert | Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Development | R 3 100 000 |
| Working for Water | All Wards | Alien clearing populars, prosopis, satansbos, cactuses | R 1 000 000 |
| Human Settlements Development, 2121 units (backlog) | All Wards | Construction of new houses | R 104 100 000 |
| Early Childhood Development | Leeu-Gamka | Facilitate the Construction of an ECD Centre that's safe & accessibly | R 2 000 000 |
| Development Services | Prince Albert | Multi-purpose centre. ECD, offices for emerging farmers and SMME's | R 12 000 000 |
| Landfill Sites | All Wards | Rehabilitation & Registration of Landfill Sites | R 9 000 000 |
| SMME Development | All Wards | Development of SMME trading Hubs | R 5 000 000 |
| Sector Plan's Development | All Wards | Professional Fees for Socio-economic, Township Plans, Transport Plan, Housing Plan and Poverty Strategy, WSDP, Water safety plan, sewerage plan | R 8 000 000 |
| Neighborhood & Urban Design | All Wards | Settlements Integration | R 5 000 000 |
| Special Projects | | | |
| Swartberg Pass Project Phase 2 | Prince Albert | proposal serves as motivation for the Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration. | R 7,000,000 |
| Pont over Gamka Dam | Prince Albert | The project aims to develop eco-cultural adventure tourism in the rural areas & link up with other tourism route 66 | R 5,000,000 |
| Gamkapoort development | Prince Albert | Develop a resting or eco park, with overnight facilities | R 4 500 000 |

| Project Name | Ward | Project Description | Estimate Budget |
|--|--|--|-----------------|
| | | | |
| 2 nd Phase Thusong Service Centre | Prince Albert | The project aims to bring government services closer to the people. | R 5,100,000 |
| Municipal Office | Prince Albert, Leeu Gamka and Klarstroom | Develop new offices, at the Thusong centre, in order to have all government services at one point. Equip and extend satellite offices | R 7 800 000 |
| Community hall | Prince Albert | Establish a centre for community activity | R 3 700 000 |
| Gap Housing & Low Cost Housing | PAM area; Leeu-Gamka Prince Albert Klaarstroom | The project aims to reduce the housing backlog and development of shacks. | R 26,900,000 |
| Vehicle Testing Centre | Prince Albert | To bring services closer to the community & more accessible. | R 2,300,000 |
| Alternative Energy (Solar) | Prince Albert | To provide cost effective electricity. Job creation, Viability in terms of energy source. | R 25,000,000 |
| Waste to Energy Project | Leeu Gamka | Waste to Energy project to minimise waste and generate income /jobs | R750 000.00 |
| Business Hives | PAM area; Leeu-Gamka Prince Albert Klaarstroom | The project aims to development an environment or space for upcoming entrepreneurs, create employment opportunities & contribute to the economy. | R 8,000,000 |
| Community Tourism Plan | Prince Albert Area | Provide employment opportunities for HDI's guidelines for the development for community tourism opportunities | R 1 000 000 |
| Treintjies river Green Resort | Prince Albert | Provide a Tourism product, recreational facilities, including renovation and development of new structures, to enhance wellness of community and an alternative to nature tourism. A hub for Recreational tourism, including hiking, mountain biking, camping, etc | R 53 000 000 |
| Fencing for commange | All wards | Treintjiesrivier, Leeu-Gamka & Klarstroom | R 5 000 000 |
| Tourism Development Centres | Prince Albert, Klarstroom Leeu Gamka | Renovation of Municipal Buildings, equipping of Centres, Training of Personnel, operation | R 1 200 000 |
| Community Learning Centre | Prince Albert | The development of Centre at the Thusong centre, where inhabitants can be trained w.r.t. life skills, basic skills, ABET, also online wit FET colleges and Universities, for formal training. Including negotiations with Higher Education and the equipment to handle online services | R 5 200 000 |
| The upgrade of the furrow pipeline | Leeu Gamka | To minimize the loss in the furrow, currently estimated to be 50%, and thus ensuring additional water for domestic use. Creating opportunity for effective farming through ensured water supply | R 36 000 000 |
| Filling station, with facilities | Klaarstroom | Preparing the environment and getting all the relevant permissions, drafting the documentation | R 1 700 000 |
| Agri Tourism Hub | Prince Albert | Draft model and facilitate establishment thereof | R 1 500 000 |

| Project Name | Ward | Project Description | Estimate Budget |
|----------------------------|-----------------------------------|---|----------------------|
| | | | |
| Upgrading of the Airfield | Prince Albert | In order to ensure that the produce for export are secured, including storage facilities and cooling facilities | R 25 000 000 |
| Weigh bridge on N1 and N12 | Prince Albert Road Klaarstroom | To ensure effective and efficient law enforcement | R 15 000 000 |
| Community Food gardens | All Wards | To create food gardens including security and markets | R 3 000 000 |
| Artificial recharge | All wards | To investigate and implement artificial recharge of all our boreholes. | R 15 000 000 |
| Total cost | | | R 587 960 000 |
| | | | |