

**2022-2027
Fifth
Generation**

2025-2026

FINAL REVIEWED INTEGRATED DEVELOPMENT PLAN

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



A STORY OF PRINCE ALBERT MUNICIPALITY

The Prince Albert Local Municipality (*Afrikaans: Prins Albert Munisipaliteit*) lies on the southern edge of the Great Karoo, a semi-desert region of the Western Cape Province. The Prince Albert Municipality is part of the largest district in the Western Cape Province and is supported by the Central Karoo District Municipality located in Beaufort West, including two local municipalities located in Laingsburg and Beaufort West.

The Greater Prince Albert Municipal Area covers an area of 8,153 km² and incorporates the towns and surrounding farm areas of Klaarstroom, Prince Albert, Prince Albert Road, and Leeu-Gamka. The Census 2022 data indicates that the greater municipal area is home to **17, 836** residents, of whom the majority reside in the town of Prince Albert. This Category B Municipality is ranked as the second smallest municipality in the Western Cape with agriculture and tourism as its main economic drivers.

Nestling in the heart of the Central Karoo, the Prince Albert Municipality's vision is to establish the area as one characterized by high quality of living and service delivery. The Municipality is committed to putting the people first and improving quality of life by unleashing the area's potential.



PRINCE ALBERT AT A GLANCE

Key statistics for Prince Albert, including population size, the number of households, and household indicators such as access to water, sanitation, refuse disposal, and lighting energy.

DEMOGRAPHICS



Population

17, 836



Households

4, 760



Gender Split

Male = 48,0%

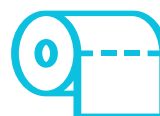
Female = 52,0%

HOUSEHOLD INDICATORS



Access to Piped Water

88,3%



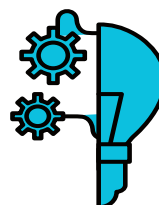
Sanitation

96,7%



Refuse Disposal

90,40%



Energy For Lighting

97,0%

EDUCATION



**Attendance at an educational institution
(5-24 years)**

Yes = 61,4%

No = 38,6%

Higher level of education (20+ years)

No schooling = 5,0% | Some Primary = 16,3%

Completed Primary = 6,9% | Some Secondary = 39,5%

Grade 12/Std10 = 25,3% | Higher Education = 6,4%

Other = 0,6%

Source: Statistics South Africa, Census 2022

ABOUT THIS
INTEGRATED DEVELOPMENT PLAN

DOCUMENT STRUCTURE: OUTLINE AND OVERVIEW

CHAPTER 1

EXECUTIVE SUMMARY

- This chapter sets the scene by outlining the main objectives of the Fifth-Generation IDP within the legal context.
- The key policy directives of all three spheres of government are briefly outlined.
- The overarching strategy of the Municipality, which sets the tone and development agenda for the period 2022-2027 is outlined in detail.

CHAPTER 2

SITUATIONAL ANALYSIS

- To recognise the 2024 Municipal Socio-Economic Profile findings, growth and development impact assumptions in our planning trajectory.

CHAPTER 3

INSTITUTIONAL ARRANGEMENTS

- To update and align the administrative and institutional capacity to ensure organisational readiness to implement the IDP.
- Incorporate the reviewed organogram as approved at a Special Council meeting held on 31 August 2023.
- Review and align the WSP to the IDP.

CHAPTER 4

MUNICIPAL DEVELOPMENT STRATEGY

- This chapter outlines the current level of basic services within the municipal area, as well as the challenges pertaining to service delivery. It further gives an overview of the pressing needs that have been identified during the public meetings.

CHAPTER 5

WARD-BASED PLANNING

- This chapter provides an outline of the various service delivery and community development needs as identified through the IDP public engagement process.

CHAPTER 6

SECTORAL PLANS

- This chapter provides an overview on the status of all the sector plans of the Prince Albert Municipality.

CHAPTER 7

INTERGOVERNMENTAL RELATIONS

- This chapter gives an overview of the infrastructure footprint that national and provincial departments intend to invest in the Prince Albert municipal area within the MTEF.

CHAPTER 8

FINANCIAL MANAGEMENT

- This chapter presents a responsive budget that aligns to the development priorities contained in the IDP.

CHAPTER 9

PERFORMANCE MANAGEMENT

- This chapter provides for the legal context surrounding performance management, in ensuring that programmes and projects are implemented, monitored, and reviewed through the Service Delivery and Budget Implementation Plan.

OVERVIEW OF CHANGES

CHAPTER	HYPERLINK	OVERVIEW OF CHANGES
Foreword by the Executive Mayor	Foreword by the Executive Mayor	Updated
Foreword by the Municipal Manager	Foreword by the Municipal Manager	Updated
Chapter 1	Key Planning and Policy Directives	<ul style="list-style-type: none"> o Additional information included pertaining to the targets, events, publications, and actions required to realise the SDGs, including trend data as at the year 2024 on the implementation of the goals. o Summary of the Municipality's commitment to the goals and plans from National to District level. o Replacement of the Medium-Term Strategic Framework with the Medium-Term Development Plan 2024-2029. *Summary included* o Replacement of the Provincial Strategic Plan 2019 – 2024 with the Provincial Strategic Plan 2025 – 2030. *Summary included with a note* o State of the Nation Address (<i>summary</i>). o State of the Province Address (<i>summary</i>).
Chapter 2	Situational Analysis Climate Geography People with disabilities	<ul style="list-style-type: none"> o Updated with the Statistics South Africa, Census 2022 data. o Indigent households updated with the most recent data as at the 2024/2025 financial year. o Climate of the region. o Geography section updated.

CHAPTER	HYPERLINK	OVERVIEW OF CHANGES
		<ul style="list-style-type: none"> People with disabilities section updated.
Chapter 3	Municipal Wards	Ward maps updated. *Source: CapeFarmMapper 3*
	Human Resources-related updates: <ul style="list-style-type: none"> Executive Management Team. Employment Equity targets. Skills Development 	<ul style="list-style-type: none"> Updated the Administrative and Institutional Capacity (Acting Municipal Manager and Director: Corporate and Community Services). Employment equity targets updated; and Employee totals, turnover, and vacancy rates updated. Total planned training beneficiaries, Total actual Adult Education and Training (AET) beneficiaries; and total planned Workplace Training System information updated for the period (1 May 2024 – 30 April 2025) in terms of the WSP.
	Information and Communication Technology	<ul style="list-style-type: none"> ICT Steering Committee. ICT Risk Register as at 25 February 2025.
	<ul style="list-style-type: none"> Risk Management Audit Committee Internal Audit 	<ul style="list-style-type: none"> Risk Management Committee. Top 10 Strategic Risks as at 25 February 2025 Audit Committee. Internal Audit Strategic Plan.
Chapter 4	Basic Services and related: <ul style="list-style-type: none"> Water Provision. Water losses. Electricity. Waste Management. Housing. Planning. 	<ul style="list-style-type: none"> Water provision narrative updated (<i>outdated data removed</i>). Water losses updated with the 2023/2024 financial year data. Inception report relating to the review and development of an Electricity Master Plan.

CHAPTER	HYPERLINK	OVERVIEW OF CHANGES
	<ul style="list-style-type: none"> ○ Local Economic Development. ○ Informal Traders/Hawkers. ○ Municipal Farm. ○ Library Services ○ Traffic and Law Enforcement. ○ Disaster Management Plan ○ Sports and Recreation. 	<ul style="list-style-type: none"> ○ Waste Management narrative (<i>outdated data removed</i>). ○ Housing narrative (<i>paragraph reconstruction</i>). ○ Planning (<i>outdated data removed and paragraph reconstruction</i>). ○ Local Economic Development (<i>outdated data removed, updated narratives, screenshots of the LED interventiosn replaced with table format</i>). ○ Informal Traders/Hawkers narrative updated. ○ Municipal Farm narrative reviewed and updated. ○ Library Services narrative updated with the most recent statistical data. ○ Traffic and Law Enforcement statistical data updates and narrative. ○ Disaster Management - The changes effected to the Disaster Management Plan includes the operational facets such as the emergency response teams, the disaster area procedure, and the emergency contact database. ○ Sports and Recreation narrative updated. ○ Integrated Programmes
Chapter 5	Ward-Based Priorities.	Wards 2 long list updated with road maintenance and public ablution facilities

CHAPTER	HYPERLINK	OVERVIEW OF CHANGES
Chapter 6	<u>Municipal Spatial Development Framework, Prince Albert Town</u>	Inclusion of the Prince Albert Town SDF.
Chapter 7	<u>Integrated programmes</u>	Thusong Programme narrative updated.
Chapter 8	<u>Financial Management</u>	<ul style="list-style-type: none"> o Synopsis of financial state of affairs for the 2025/2026 financial year. o Grants and Subsidies o Capital Budget. o Summamarised Projected Revenue and Expenditure
Chapter 9	<u>Performance Management</u>	<ul style="list-style-type: none"> o Timelines of the 2024/2025 SDBIP. o Unregistered Projects (updated). o Unfunded Projects (updated).



PREFACE OF THE FIFTH GENERATION INTEGRATED DEVELOPMENT PLAN

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

This new 5-year IDP is informed by the Fourth-Generation IDP and subsequent reviews, approved municipal sector plans defines the Municipality's MTREF and SDBIP throughout its implementation timeframe. ***It is therefore imperative that this document be read in conjunction with approved sector plans as listed under chapter 6, in particular the Spatial Development Framework.*** An electronic copy of this document is available on the official website of the Prince Albert Local Municipality at www.pamun.gov.za

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

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

The Prince Albert Local Municipality subscribe to the principles of “Batho Pele” which can be summarised as follows:

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

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FOREWORD BY THE EXECUTIVE MAYOR



I am proud to present the 2025/26 review of the Integrated Development Plan (IDP). This is the third update of our five-year plan that Council approved in 2021.

The IDP is our main planning tool for Prince Albert Municipality. It addresses what our communities need and sets clear goals and measurable targets for the next five years. We review this plan every year to make sure we are meeting our commitments and responding to new challenges.

We remain dedicated to our Constitutional duty of providing high-quality basic services that all residents can afford. Our key goals have not changed: ensuring a dignified life for everyone, maintaining financial stability, upgrading our aging infrastructure, and improving how our Municipality operates.

The Municipal budget funds the implementation of the IDP. Planning for 2025/26 has been challenging as National Treasury has cut some of our grant funding. In these challenging times for everyone, we have also had to make difficult decisions about the tariffs for essential services. These increases are necessary to cover the actual costs of providing these services.

Despite these financial challenges, we are making important progress. We have made good appointments in key management positions. These will help us enforce efficiency and productivity in service delivery by implementing better systems to use our limited resources wisely while ensuring residents receive quality services.

The support from a range of partners has been important this year – the Western Cape Provincial Government, several National Government Departments, other municipalities in the province, community organisations, businesses, and our residents. These partnerships are important to our ability to deliver services and create development opportunities.

Thank you to our communities and all stakeholders for your continued support and participation in the IDP review process. Your input ensures our development priorities truly reflect the needs of Prince Albert, even as we navigate these difficult financial circumstances.

Linda Jaquet - Executive Mayor

FOREWORD BY THE MUNICIPAL MANAGER



The Integrated Development Plan of Council is the strategic planning instrument which guides and inform all planning and development in the Greater Municipal Area, including the management of the Municipal affairs. The Constitution paves the way for the objects of Local Government and directs that Municipalities' must strive within its financial and administrative capacity to achieve these objects.

Each financial year brings about its own and unique challenges, but as a collective in cooperation with the community and stakeholders, we seek to address the challenges within the resources available at our disposal.

1. The audit opinion for the 2023/2024 financial year was maintained from the previous year's audit outcome which is unqualified with findings. The recommendations made by the Auditor-General to rectify weaknesses in financial management, performance management, and compliance with legislation are one of the cornerstone directives in the quest to improving the overall operations of the organisation.
2. Financial sustainability, operational efficiency and a positive organisational culture remains the foundation to the success of any organisation. It is through this principle that the Prince Albert Municipality will have to make harsh decisions at times which will ultimately guarantee the longevity of municipality.

As the Acting Municipal Manager of the Prince Albert Municipality, I am delighted to present you with the 2025-2026 Integrated Development Plan. This is the third review of our 2022-2027 Fifth Generation Integrated Development Plan which served before the Council in the 2021 calendar year. The IDP is reviewed on an annual basis to make provision for the changing circumstances that we are faced with on a regular basis, and for incorporating updated data and trends.

The Municipality continues to partner and foster working relationships with the Government and Sector Departments, as well as private investors, and the community in realising the vision and mission of this organisation. There are challenges and opportunities which the Municipality and its community will be faced with, it is my plea

that we stand united to tackle challenges to our utmost greatest abilities and to embrace each opportunity.

I wish to extend my heartfelt thanks to each stakeholder for their patience, cooperation, trust, compassion, devotion and hard-work, leadership and support shown. It is noticed and appreciated.

Matthys Giliomee

Municipal Manager

CHAPTER 1: EXECUTIVE SUMMARY

1.1 INTRODUCTION

The Local Government: Municipal Systems Act, No. 32 of 2000 ("Systems Act") compels Municipalities to undertake developmentally-orientated planning as to ensure that it strives to achieve the objects of local government set out in Section 152 of the Constitution of the Republic of South Africa, 1996 ("Constitution").

Municipalities are further compelled to work closeknit with other organs of state to contribute to the progressive realisations of the fundamental rights contained in the Constitution. For this reason, Municipalities must prepare and adopt a five-year IDP which:

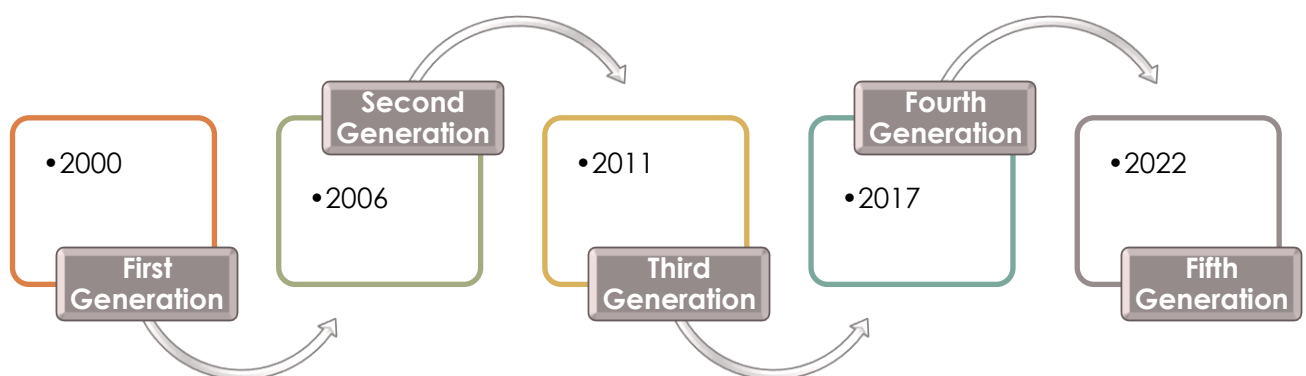
- links, integrates and coordinates plans and takes into account proposals for the development of the municipality;
- aligns the resources and capacity of the municipality with the implementation of the plan; and
- forms the policy framework and general basis on which annual budgets must be based;

An IDP must comply with the provisions set out in the Systems Act and Municipalities must ensure that it is compatible with national and provincial development plans and planning requirements binding on the municipality in terms of legislation.

The five-year IDP seeks to integrate and balance the economic, ecological and social pillars of sustainability within the Prince Albert Municipal area without compromising the institutional capacity required to implement and coordinate the efforts needed across sectors and relevant spheres of government. The IDP is the principle strategic planning instrument which guides and informs all planning, budgeting and development in the Prince Albert municipal area. The IDP is prepared within the first year after the newly elected Council has been elected and must be reviewed annually during the Council's term of office. The priorities and actions identified in this IDP will inform the structure of the municipality, the service delivery standards, all financial planning and budgeting as well as performance reporting by the municipality.

Stakeholder and community engagements are key in determining the developmental needs in the Greater Municipal Area, these needs are dynamic and ever-changing, for this reason it must be reviewed on a regular basis, at least twice during a financial year. The public participations which the Municipality embark on is aimed realising the objects of local government in respect of providing a democratic and accountable government for local communities and to encourage the involvement of communities and community organisations in the matters of local government.

The IDP of the Prince Albert Municipality is for the period 2022-2023 to 2026-2027 and is directly link to the term of the Council, the Systems Act makes provision for the annual review or amendment of this five-year strategic document, to the extent that changing circumstances so demands. This IDP forms part of and stands at the centre of the system of a developmental local government in South Africa and represents one of the driving forces for making municipalities more strategic, inclusive, responsive, and performance-driven in character.



1.1.1 PROCESS FOLLOWED TO FORMULATE THE 2022-2027 IDP

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

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

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

1.1.2 PROCESS FOLLOWED TO FORMULATE THE 2025-2026 REVIEWED 2022-2027 IDP

The Prince Albert Municipality embarked on public participation engagements during October 2023. The purpose of the engagements was to provide feedback to the communities and community organisations on the implementation status of the respective Top 10 Ward priorities. The Communities were granted an opportunity to engage in discussion following the presentation of the status quo and could reprioritise projects/programmes to fit their needs. Projects that have been concluded were replaced with new priorities, as encapsulated in the long-list as

encapsulated in the Ward-Based Planning section within the Integrated Development Plan.

The public participation engagements took place as follows:

WARD	TOWN	DATES	METHOD
Ward 1	Leeu-Gamka	1. Wednesday, 17 April 2024 2. Monday, 21 October 2024 <i>[this meeting could not proceed as there was no quorum]</i> 3. Monday, 14 April 2025	Contact session
Ward 2	Klaarstroom	1. Tuesday, 16 April 2024 2. Tuesday, 22 October 2024 3. Tuesday, 15 April 2025	
Wards 2, 3, & 4	Prince Albert	1. Thursday, 18 April 2024 2. Tuesday, 23 April 2024 3. Wednesday, 23 October 2024 4. Wednesday, 16 April 2025	

The public participation engagements bring about robust discussions on the IDP and Budget, community needs and the progress feedback report on the implementation of the Top 10 Ward Priorities. At present the Municipality is only facilitating this form of consultation engagements.

The table below provides an overview of the IDP planning processes per phase:

MONITORING AND EVALUATION	PHASE	PROCESS	CONSULTATION
In preparation for the IDP, a Process Plan must be developed for consideration by Council, hereafter the community is consulted before Council adopts the Process Plan. In addition, the Ward Committees and IDP Forums are established before the commencement of the planning processes.			
PERFORMANCE MANAGEMENT: MONITORING AND EVALUATION	Phase 1	Analysis	Identification of community needs through the Ward Committee and Public Participation meetings.
	Phase 2	Strategies	Refinement of objectives by: 1. Reviewing the Municipal Strategic Plan and Local Economic Development Strategies. 2. Identifying priorities within the IDP to develop KPI's.
	Phase 3	Project Planning	1. Identify projects/costing and implementation timeframes. 2. Drafting the IDP and Capital Budget.
	Phase 4	Integration	1. Conclude Sector Plans and integrate into the IDP. 2. Alignment of Strategies to National, Provincial, and District strategies.
	Phase 5	Approval	1. The tabling of the Draft IDP to Council in March. 2. Submission of the adopted Draft IDP to the relevant Sector Departments and the Member of the Executive Committee (MEC) in the Province.
PUBLIC PARTICIPATION			
IMPLEMENTATION OF THE IDP THROUGH THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			

1.1.3 PURPOSE OF THE 2022-2027 IDP PROCESS PLAN

The purpose of the process plan is to indicate the various planned activities and strategies on which the municipality will embark to compose its Integrated Development Plan for the five-year cycle (2022/2023 - 2026/2027). It enhances integration and alignment between the IDP and the Budget, thereby ensuring the development of an IDP-based budget. It fulfils the role of a business plan or an operational framework for the IDP process outlining the manner in which the IDP process was undertaken. It furthermore identifies the activities and the processes around the key statutory annual operational processes of the budget and IDP compilation, performance management implementation and the adoption of the municipality's annual report.

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

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

The series of IDP public engagement sessions held during the analysis phase was preceded by the establishment of Ward Committees in all 4 wards and the rolling out

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

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

1.1.4 STATUS OF THE IDP

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

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

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

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

1.1.5 ROLES AND RESPONSIBILITIES IN THE IDP PROCESS

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

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

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

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

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

ROLE PLAYER	ROLES AND RESPONSIBILITIES
IDP Coordinator	<ul style="list-style-type: none"> ○ Preparations and finalization of the Process Plan ○ Be responsible for overall management, coordinating and monitoring of the process and drafting the IDP ○ Responsible for the day-to-day management of the planning process, ensuring that all relevant actors are appropriately involved ○ Ensure that the process is participatory, strategic and implementation orientated and is aligned with satisfies sector planning requirements ○ Monitor the implementation of the IDP proposal
Directors and Officials	<ul style="list-style-type: none"> ○ Prepare selected Sector Plans ○ Provide relevant technical, sector and financial information for analysis for determining priority issues. ○ Contribute technical expertise in the consideration and finalization of strategies and identification of projects. ○ Provide departmental, operation and capital budgetary information. ○ Responsible for the preparation of project proposals, the integration of projects and sector programmes.
Local Communities, Stakeholders and Residents	<ul style="list-style-type: none"> ○ Represent interests and contribute knowledge and ideas in the IDP process by participating in and through the ward committees; ○ Analyse issues, determine priorities and provide input; ○ Keep their constituencies informed on IDP activities and their outcomes; ○ Discuss and comment on the draft IDP; ○ Check that annual business plans and budget are based on and linked to the IDP; and ○ Monitor performance on the implementation of the IDP.

ROLE PLAYER	ROLES AND RESPONSIBILITIES
District Municipality	<ul style="list-style-type: none"> ○ The District Municipality must prepare a District Framework (Sec 27 of the MSA) ○ Fulfil a coordination and facilitation role by: ○ Ensuring alignment of the IDP's of the municipalities in the district area; ○ Ensuring alignment between the district and local planning; ○ Facilitation of alignment of IDP's with other spheres of government and sector departments; and ○ Preparation of joint strategy workshops with local municipalities, provincial and national role players and other subject matter specialists.
Provincial Government: Department of Local Government	<ul style="list-style-type: none"> ○ Ensure horizontal alignment of the IDP's of the municipalities within the province. ○ Ensure vertical/sector alignment between provincial sector departments/ provincial strategic plans and the IDP process at local/district level by: ○ Guiding the provincial sector departments participation in and their required contribution to the municipal IDP process and; ○ Guiding them in assessing IDP's and aligning their sector programs and budgets with the IDP's; ○ Efficient financial management of Provincial IDP grants; ○ Monitor the progress of the IDP processes; ○ Facilitate resolution of disputes related to IDP; ○ Assist municipalities in the IDP drafting process where required; and ○ Coordinate and manage the MEC's assessment of IDP's.
Sector Departments	<ul style="list-style-type: none"> ○ Contribute relevant information on the provincial sector departments plans, programs, budgets, objectives, strategies and projects in a concise and accessible manner; ○ Contribute sector expertise and technical knowledge to the formulation of municipal strategies and projects; ○ Engage in a process of alignment with District Municipalities; and ○ Participate in the provincial management system of coordination.

1.2 IDP LEGISLATIVE FRAMEWORK

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

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

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

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

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

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

- the institutional framework, which must include an organogram required for the implementation of the Integrated Development Plan and addressing the internal transformation;

- any investment initiatives in the municipality;
- any development initiatives in the municipality, including infrastructure, physical, social and institutional development;
- all known projects, plans and programmes to be implemented within the municipality by any organ of the state;
- and the key performance indicators set by the municipality.

Regulation 2 (2) states that an IDP may:

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

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

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

- give effect to the principles contained in chapter 1 of the Development Facilitation Act, 1995 (Act 67 of 1995);
- set out objectives that reflect the desired spatial form of the municipality;
- contain strategies and policies regarding the manner in which to achieve the above, which strategies and policies must:
 - indicate desired pattern of land use within the municipality;
 - address the spatial reconstruction of the municipality; and
 - provide strategic guidance in respect of the location and nature of development within the municipality;
- set out basic guidelines for a land use management system;
- set out a capital investment framework for the development programme within a municipality;
- contain a strategic assessment of the environmental impact of the spatial development framework;
- identify programmes and projects for the development of land within the municipality;

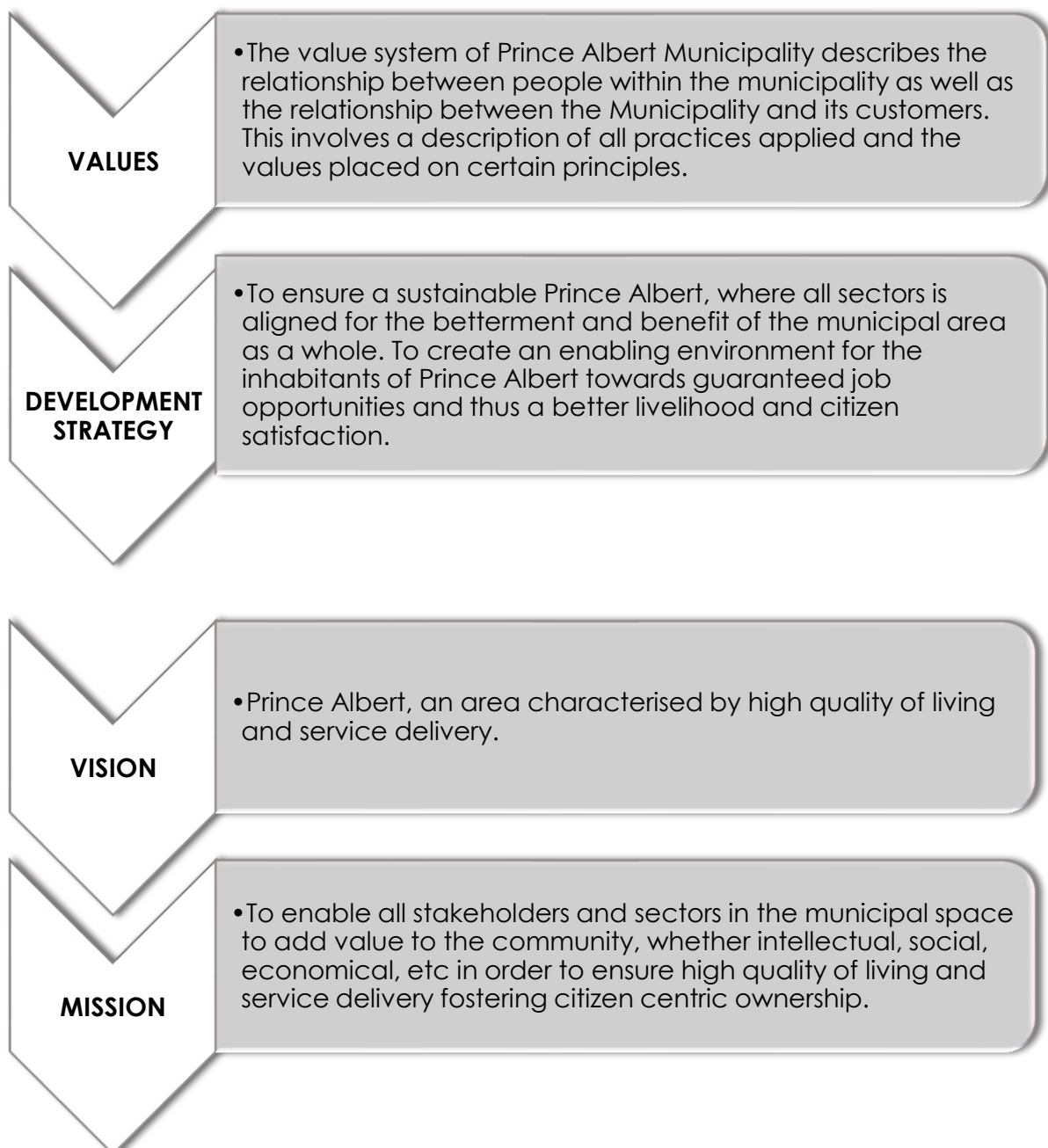
- be aligned to the spatial development frameworks reflected in the integrated development plans of the neighbouring municipalities;
- must indicate where public and private land development and infrastructure investment should take place;
- may delineate the urban edge; and
- must identify areas where strategic intervention is required, and must indicate areas where priority spending is required.

Section 21(2) of the **Municipal Finance Management Act (Act 56 of 2003) (MFMA)** states that, when preparing the annual budget, the Mayor of a municipality must:

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

1.3 MUNICIPAL OVERARCHING STRATEGY

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



1.3.1 STRATEGIC OBJECTIVES

Strategic Objective 1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy
Strategic Objective 2	To stimulate, strengthen and improve the economy for sustainable growth
Strategic Objective 3	To promote the general standard of living
Strategic Objective 4	To provide quality, affordable and sustainable services on an equitable basis
Strategic Objective 5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
Strategic Objective 6	To commit to the continuous improvement of human skills and resources to deliver effective services
Strategic Objective 7	To enhance participatory democracy

1.3.2 DEVELOPMENT STRATEGY

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

1.3.3 STRATEGIC OBJECTIVES AND PRIORITY AREAS ALIGNMENT

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

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

SFA #	Strategic Focus Area/ National Key performance Area	SO#	Strategic objectives	KPA#	Key Performance Area
SFA 1	Basic Service delivery	SO1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	KPA 1	Environmental & Spatial Development
		SO3	To promote the general standard of living	KPA 3	Social Development
		SO4	To provide quality, affordable and sustainable services on an equitable basis	KPA4	Basic Service Delivery & Infrastructure Development
SFA 2	Local Economic Development	SO2	To stimulate, strengthen and improve the economy for sustainable growth	KPA 2	Economic Development
SFA 3	Municipal Financial Viability & Transformation	SO5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	KPA 5	Financial Sustainability & Development

SFA #	Strategic Focus Area/ National Key performance Area	SO#	Strategic objectives	KPA#	Key Performance Area
SFA 4	Municipal Transformation & Organisational Development	SO6	To commit to the continuous improvement of human skills and resources to deliver effective services	KPA 6	Institutional Development & Transformation
SFA 5	Good Governance & Public Participation	SO7	To enhance participatory democracy	KPA 7	Good Governance & Public Participation

1.3.4 KEY PLANNING AND POLICY DIRECTIVES

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

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

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

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

- The 2030 Agenda for Sustainable Development Goals
- National Development Plan Priorities (2030 Vision)
- Medium-Term Development Plan (2024-2029)
- National Spatial Development Perspective
- Western Cape Provincial Strategic Plan (2025-2030)
- Spatial Development Frameworks (Provincial and Municipal)
- Central Karoo District Integrated Development Plan
- Municipal Strategic Development Priorities

1.3.4.1 SUSTAINABLE DEVELOPMENT GOALS 2030

The Sustainable Development Goals (SDG's), also known as the Global Goals, were adopted by the United Nations in 2015 as a universal call to action to end poverty, protect the planet, and ensure that by 2030 all people enjoy peace and prosperity.

The 17 SDGs are integrated – they recognize that action in one area will affect outcomes in others, and that development must balance social, economic and environmental sustainability. Countries across the world have committed to prioritize progress for those who are furthest behind. The SDGs are designed to end poverty, hunger, AIDS, and discrimination against women and girls. The creativity, knowhow, technology and financial resources from all of society is necessary to achieve the SDGs in every context. The SDGs includes:



The 17 goals have 169 targets, 4, 029 events, 1,354 publications and 7, 934 actions. Ever year the UN Secretary General presents an annual SDG Progress report, which is developed in cooperation with the UN System, and based on the global indicator framework and data produced by national statistical systems and information collected at the regional level. The overall progress assessment across targets with trend data, 2024 (or the latest data) depicts that 17% of the targets have been met, 19% moderate progress, 30% marginal progress, 18% shows stagnation, and 17% indicates a regression.

1.3.4.2 NATIONAL DEVELOPMENT PLAN (VISION 2030)

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

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



1.3.4.3 MEDIUM-TERM DEVELOPMENT PLAN (2024-2029)

In 2025, South Africa is focused on the Medium-Term Development Plan (MTDP) 2024-2029, which replaces the previous Medium-Term Strategic Framework (MTSF) and outlines the government's strategic roadmap for the next five years, focussing on economic growth, jobs, inclusivity, poverty eradication, and sustainable development. The MTDP acts as the implementation framework for the BNDP: Vision 2030, aligning with its goals while emphasizing development outcomes and economic growth.

The MTDP is designed to focus on fewer, high-impact interventions to drive measurable results, and was approved on 29 January 2025 and is structured around three core strategic priorities, namely:

1. Inclusive growth & job creation (Apex priority) – driving economic interventions across all spheres of government.
2. Reducing poverty & tackling the high cost of living – ensuring social protection and economic inclusion.
3. Building a capable, ethical & developmental state – enhancing governance, law and order, and enabling infrastructure.

The MTDP 2024-2029 will enable better alignment between plans and budgets by streamlining priorities and emphasising practical implementation. It establishes a clear link between the NDP's transformative vision and tangible results on the ground. This governance approach prioritises impact and outcomes. The Prince Albert Municipality takes cognisance of the MTDP and will ensure that the next reviewed IDP is aligned to priority areas of the MTDP.

1.3.4.4 NATIONAL SPATIAL DEVELOPMENT PERSPECTIVE (NSDP)

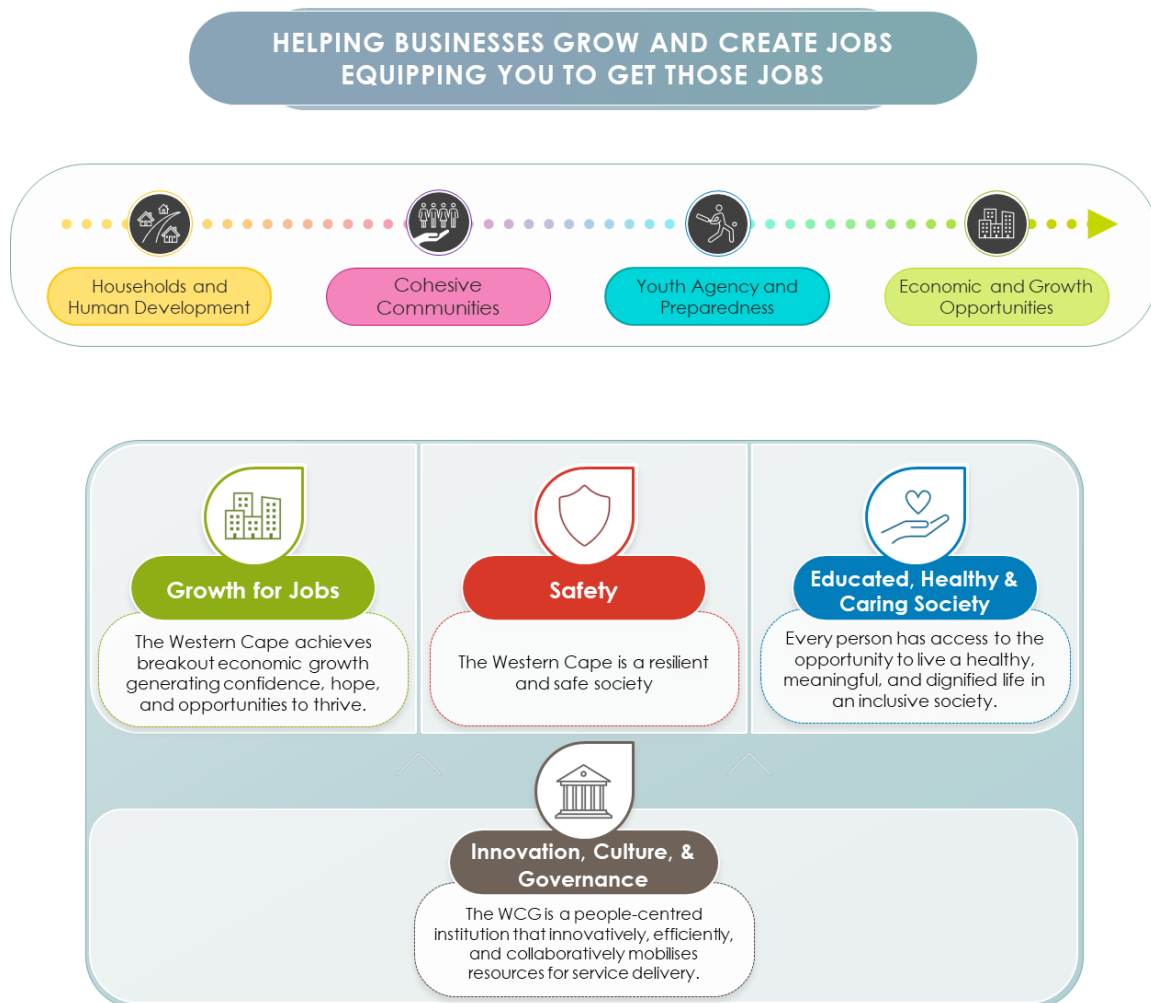
The vision of the NSDP is that South Africa will become a nation in which investment in infrastructure and development programmes support government's growth and development objectives. The guidelines put forward by the NSDP are:

- (1) prioritises investment and development spending in line with governments objectives, invest and spend should maximise and achieve a sustainable outcome.
- (2) Spatial forms and arrangements must be conducive to achievement social and economic inclusion and strengthen nation-building.

1.3.4.5 WESTERN CAPE PROVINCIAL STRATEGIC PLAN (2025 - 2030)

The Provincial Strategic Plan (PSP) outlines the Western Cape Government's (WCG) strategic goals and priorities for the period 2025 to 2030. Developed every five years following provincial elections, the PSP outlines the overarching strategic direction for the provincial government over the medium term.

Overview of the PSP:



The implementation of the PSP is driven by four Provincial portfolios. The portfolios are clusters of Departments that provide strategic direction and coordinate efforts to implement programmes aligned with the Western Cape Government's key priorities. These priorities span economic, safety, social, and institutional policy domains.

The portfolios monitor and steer high-priority projects and programmes, ensuring a cohesive and coordinated approach to achieving shared outcomes. Each

Department contributes to one or more portfolios by implementing targeted interventions that support the intended impact of that portfolio.

The four strategic portfolios are:

 Growth for Jobs	The Western Cape achieves breakout economic growth generating confidence, hope, and opportunities to thrive.
 Educated, Healthy, and Caring Society	Every person has access to the opportunity to live a healthy, meaningful, and dignified life in an inclusive society
 Safety	The Western Cape is a resilient and safe society.
 Innovation, Culture, and Governance	The WCG is a people-centred institution that innovatively, efficiently, and collaboratively mobilises resources for service delivery

Integrated Impact Areas:



To maximise the effectiveness of government interventions, the PSP follows a life course and systems approach. This means that policies and programmes consider the needs and responsibilities of residents from childhood to old age, ensuring government services are structured accordingly.

The PSP promotes an integrated approach where Departments and entities work together towards the Integrated Impact outlined for each of the four areas of the life course.

These integrated impact areas are:

Households and Human Development	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Cohesive Communities	Strengthening social ties to build safe, caring, and resilient communities.
Youth Agency & Preparedness	Empowering young people with the skills and opportunities to participate in society, access economic opportunities, and continue learning.
Economic & Growth Opportunities	Expanding economic opportunities and fostering confidence, hope, and prosperity.





In addition, two transversal areas address broader structural and environmental factors that shape service delivery and enable people along the entire life course:

Resource Resilience	Creating safe, healthy environments that promote lifelong development and self-sufficiency
Spatial Transformation, Infrastructure, and Mobility	Strengthening social ties to build safe, caring, and resilient communities.

Department's Alignment with PSP Focus Areas:

The PSP outlines key focus areas that align with its Portfolios and Integrated Impact Areas. Each department aligns its Strategic Plan with these focus areas to ensure a coordinated approach to achieving provincial priorities.

Key focus areas for the Department of Local Government include:

 Growth for Jobs	 Educated, Healthy & Caring Society	 Safety	 Innovation, Culture, & Governance
<p>Water security and resilience</p> <p>Energy resilience and transition to net zero</p> <p>Infrastructure and the connected economy</p>	<p>Improved spatial transformation and social infrastructure</p>	<p>Integrated Violence Prevention</p>	<p>Innovation</p> <p>Integration and Collaboration</p> <p>Culture and People-Centred Delivery</p> <p>Ease of Doing Government</p> <p>Futures thinking and evidence informed decision making</p>

Through the above focus area, the Department contributes to spatial transformation, infrastructure, mobility, households and human development, cohesive communities and youth agency and preparedness, and economic and growth opportunities as Service Delivery Enablers.

The Prince Albert Municipality takes cognisance of the PSP and will ensure that the next reviewed IDP is aligned to the portfolios and focus areas of the PSP.

1.3.4.6 SPATIAL DEVELOPMENT FRAMEWORKS (PROVINCIAL AND MUNICIPAL)

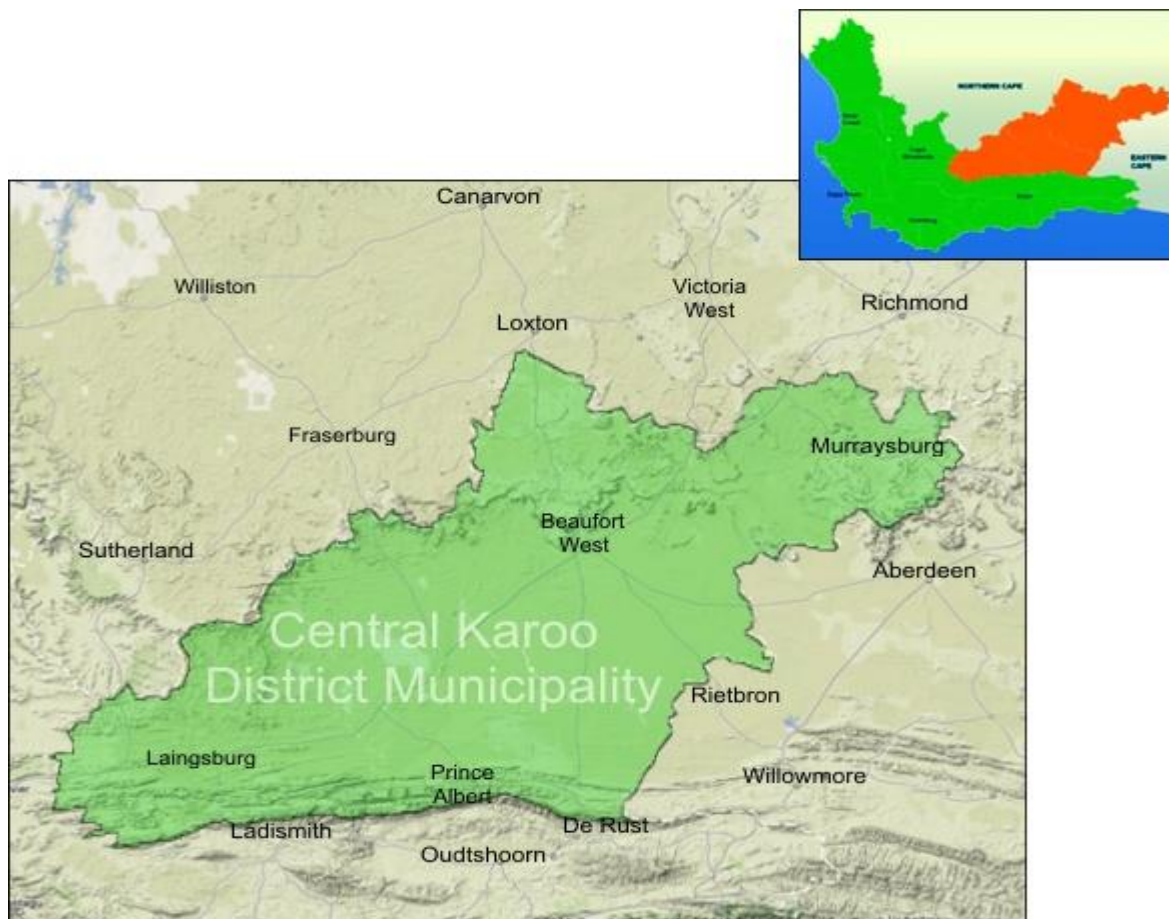
Through the Provincial Spatial Development Framework (PSDF), the Provincial Government hopes to strike a sound balance between progressive community growth and the environmental preservation of the communities. The Prince Albert Spatial Development Framework (PASDF) which is an overarching document in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

1.3.4.7 CENTRAL KAROO DISTRICT INTEGRATED DEVELOPMENT PLAN

The Local Government: Municipal Systems Act, NO. 32 of 2000 makes provision for the process to be followed by a municipality to draft its integrated development plan, including its consideration and adoption of the draft plan. Section 29(2) sternly states that a district municipality must –

- (a) Plan integrated development for the area of the district municipality as a whole but on close consultation with the local municipalities in that area;
- (b) Align its integrated development plan with the framework adopted in terms of section 27; and
- (c) Draft its development plan, taking into account the integrated development processes, of and proposals submitted to it by the local municipalities in that area.

Prince Albert, being a Local Municipality must align its integrated development plan with the District Framework, adopted in terms of section 27 and must take into account the integrated development processes of and proposals submitted to it by the District Municipality.



1.3.4.8 MUNICIPAL STRATEGIC DEVELOPMENT PRIORITIES

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

1.3.4.9 STATE OF THE NATION ADDRESS



His Excellency President Cyril Ramaphosa delivered the SoNA to a Joint Sitting of the two houses of Parliament – the National Assembly and National Council of Provinces – at the Cape Town City Hall on Thursday, 6 February 2025. The 2025 SoNA was the first of the Seventh Administration under the multiparty Government of National Unity (GNU) and was held under the theme: “*A nation that works for all.*” It occurred during the commemoration of 30 Years of Freedom and Democracy, and coincided with South Africa's Presidency of the Group of Twenty (G20), from 1 December 2024 to 30 November 2025.

A message from the President: “South Africans are continuing to work together to confront our country’s challenges and build a nation that works for all. Guided by the wishes of the people as expressed in last year’s elections, we have formed a GNU to give expression to our culture of cooperation. As political parties, we have set aside our differences and agreed to work together for the good of all South Africans.”

Government’s most urgent task is to grow the economy so that it can create jobs, reduce poverty and improve the lives of all South Africans. To undertake this task, a government that works for the people is needed. To achieve these objectives, government is strengthening the role of the Public Service Commission in the appointment of the key people who direct the affairs of the State, such as Directors-General (DGs), Deputy DGs, Chief Executive Officers of state-owned entities (SOEs), board members and other senior positions.

In many cities and towns across the country, roads are not maintained, water and electricity supply are often disrupted, refuse is not collected and sewage runs in the streets. In part, this has happened because many municipalities lack the technical skills and resources required to meet people’s needs. Many municipalities have not reinvested the revenue they earn from these services into the upkeep of infrastructure. Starting this year, government will work with municipalities to establish professionally managed, ring-fenced utilities for water and electricity services to ensure that there is adequate investment and maintenance. Many of the challenges in municipalities arise from the design of the local government system.

Government will therefore undertake extensive consultation to develop an updated White Paper on Local Government to outline a modern and fit-for purpose local government system. Government will review the funding model for municipalities, as many of them do not have a viable and sustainable revenue base. It will continue to work with traditional leaders in the implementation of local development programmes.

1.3.4.10 STATE OF THE PROVINCE ADDRESS



On Wednesday, 26 February 2025, Premier Alan Winde delivered his 2025 State of the Province Address (SOPA) in Beaufort West.

The message from the Premier: *"In 2025, we are stepping up to build a stronger, safer, and more prosperous Western Cape. Through innovation, investment, and collaboration, we are shaping a future where every resident has the opportunity to thrive."*

A few highlights from the speech include:

A Thriving Economy & Job Creation

- In just the last few months, another 62,000 jobs – almost half of the 132 000 jobs created nationally - have been in the Western Cape.
- The province has the highest Absorption Rate (55.2%) and Labour Force Participation Rate (68.7%) in South Africa.
- The "Getting YOU to Work" Jobseekers Travel Voucher programme has helped thousands reach job interviews, more than 2,300 job seekers have registered for vouchers; roughly 50% of surveyed voucher users have found employment; and over 90% report that the programme has been beneficial to them.

Quality Education & Youth Development

- Western Cape matric class of 2024 achieved an 86.6% pass rate, a 5.1 percentage point increase on last year, as well as the highest pass rate ever for the Western Cape.
- The #BackOnTrack initiative has helped students recover up to 205 school days' worth of learning losses.
- While our youth unemployment rate is more than 10 percentage points lower than other provinces, we must keep pushing forward. That is why we are

working with partners to create pathways into jobs, entrepreneurship, and further education

Investing in Infrastructure

- In the last 10 years (2014/15 – 2024/25) the Western Cape Government has spent R98 855 526 000 on physical infrastructure investment! And we are seeing the fruits of that investment everywhere we look

Building a Safer Province

- 12,074 arrests in 2024 through the Law Enforcement Advancement Plan (LEAP).
- 40,065 total arrests & 740+ firearms confiscated since LEAP's inception.
- Increased crime prevention in high-risk areas like Delft, Gugulethu, and Philippi East, with crime reduction results up to 5x more effective than standard policing.

Reliable Water & Energy Security

- The province has added 2,000MW of new energy capacity and is on track to 5,700MW by 2035.
- Hessequa Municipality's solar project (R210m) will make Riversdale load-shedding-free.
- The Three Capes Green Hydrogen Corridor is set to create thousands of jobs

The Western Cape: A Global Investment Hub

- 296 Foreign Direct Investment (FDI) projects have injected R171 billion into the provincial economy.
- The Go George bus service now carries 21,000 daily passengers and continues to expand.
- The Cape Town Air Access initiative has secured seven new airlines and one million additional inbound seats

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

SD GOALS 2030	NDP GOALS 2030	MTSF	BACK TO BASICS CHAPTER 9 OUTCOMES	WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES	CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)	PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)
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

SD GOALS 2030	NDP GOALS 2030	MTSF	BACK TO BASICS CHAPTER 9 OUTCOMES	WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES	CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)	PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)
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	Chapter 4: Economic Infrastructure	Priority 1: Economic transformation and job creation	B2B 3: Democratic, well governed and effective municipal	PSG 2: Growth and jobs	SG 3: Improve and maintain district roads and promote safe road transport	SO 2: To stimulate, strengthen and improve the economy for sustainable growth.

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

SD GOALS 2030	NDP GOALS 2030	MTSF	BACK TO BASICS CHAPTER 9 OUTCOMES	WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES	CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)	PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)
SDG 14: Life below water SDG 15: Life on Land						
	Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption	Priority 6: A capable, ethical and developmental state	B2B: 4 Sound Financial Management	PSG 5: Innovation and culture	SG 5: Deliver a sound and effective administrative and financial to achieve sustainability and viability in the region.	SO 7: To enhance participatory democracy

SD GOALS 2030	NDP GOALS 2030	MTSF	BACK TO BASICS CHAPTER 9 OUTCOMES	WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES	CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)	PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)
SDG 17: Partnerships for the Goals SDG 16: Peace and Justice SDG 10: Reduced Inequalities SDG 12: Responsible Consumption	Chapter 13: Building a capable and developmental state Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion	Priority 6: A capable, ethical and developmental state	B2B 2: Strengthened inter- governmental arrangements for a functional system of cooperative governance for local government	PSG 5: Innovation and culture	G6: Facilitate Good Governance principles and effective stakeholder participation	SO 7: To enhance participatory democracy SO 5: To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.
SDG 8: Good jobs and economic growth	Chapter 3: Economy and Employment	Priority 4: Spatial integration, human	B2B: 5 Local public employment	PSG 4: Mobility and Spatial Transformation	G7: Promote regional economic	SO 1: To promote sustainable integrated

SD GOALS 2030	NDP GOALS 2030	MTSF	BACK TO BASICS CHAPTER 9 OUTCOMES	WC STRATEGIC PLAN (2019 - 2024) VISION INSPIRED PRIORITIES	CENTRAL KAROO DISTRICT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)	PRINCE ALBERT MUNICIPALITY STRATEGIC OBJECTIVES (2022 - 2027)
	Chapter 6: Inclusive rural economy	settlements and local government	programmes expanded through the Community Work Programme (EPWP)		development, tourism and growth opportunities	development through social and spatial integration that eradicates the apartheid legacy SO 2: To stimulate, strengthen and improve the economy for sustainable growth.

The municipality's IDP should be responsive to the programmes and actions identified under each goal from national to district level. The municipality is committed in significantly addressing the plight of poor people and broader development objectives. The Municipality has, as legislatively required, adopted a performance management system. This system is utilised to monitor the implementation of the budget of the organisation, and includes measurable performance targets of the projects and programmes as encapsulated in its IDP.

1.3.5 PRINCE ALBERT SWOT ANALYSIS

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

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

CHAPTER 2: SITUATIONAL ANALYSIS

2.1 INTRODUCTION

The importance of understanding the situational analyses of the organisation is a decisive factor in shaping our current socio-economic reality, and is critical for government, economists and politicians alike. This reality will assist the municipality to set accurate and credible service delivery targets across the new 5-year integrated development cycle.

2.1.1 DESCRIPTION OF PRINCE ALBERT

Prince Albert lies on the south edge of the Great Karoo, nestling under the majestic Swartberg Mountains. Prince Albert was founded 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.

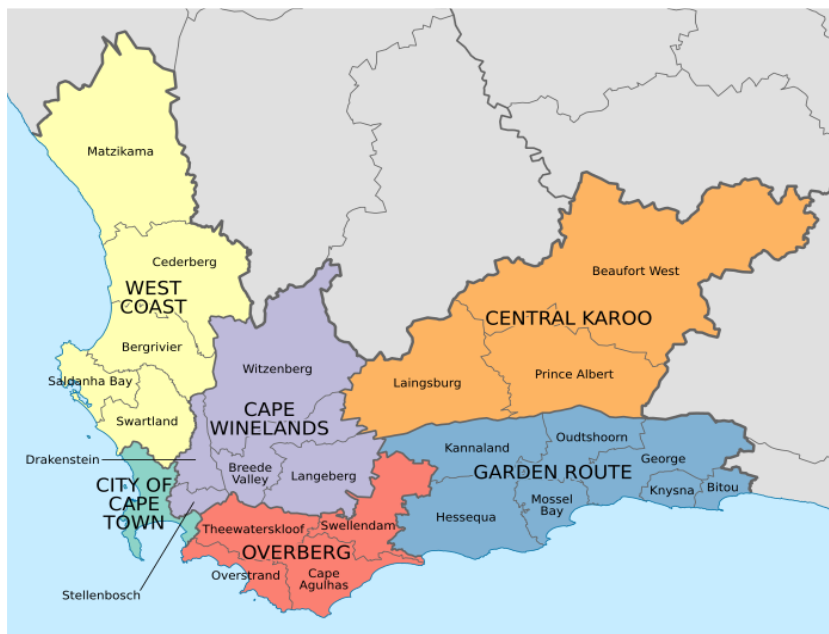
The village has many well-preserved Cape Dutch, Karoo and Victorian buildings, thirteen of which are National Monuments. There are several olive farms and other very large export fruit farms in the area, as well as sheep farms, an export mohair trade. Birding, hiking, cycling and stargazing are other 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.

2.1.2 CLIMATE

The municipal area is a semi-arid region. Precipitation is highly variable, ranging from between 0mm and 100mm of rainfall per annum in the flatter and low-lying areas, and up to 600mm in the Swartberg mountains, which feed the river systems (such as the Dorps River) of the municipality. Prince Albert Town receives on average 204mm of rainfall per year, with most occurring during mid to late summer.

PAM receives the lowest rainfall (10mm) in December and the highest (30mm) in March. Average midday maximum temperatures range from 17.2 C in July to 31.2 C in January. The region is the coldest in July (3.3 C) on average during the night. January is the warmest month and the coldest months are June and July. Climate-related impacts such as drought, flooding, snowfall, wind, fires and extreme heat are not new in the Central Karoo District but are likely to be exacerbated, as well as increase in frequency and severity.

2.1.3 GEOGRAPHY



The N1 (National road) cuts through the Municipality along which Leeu Gamka and Prince Albert Road are located. Despite these town's locations, they are not the primary towns of the municipality, which is in fact the town of Prince Albert, located some

45km south east of the N1 along the R407 at the foot of the Swartberg Mountains along the Dorps River. The N12 runs on a north-south axis through Klaarstroom and connects Oudtshoorn and George in the south to Beaufort West in the north, essentially linking the N1 and the N2.

2.1.4 SPATIAL ANALYSIS

The Municipal Spatial Development Framework (MSDF) provides extensive detail on the spatial analysis of the municipality. With the development of the 2021 MSDF four spatial strategies were developed and is discussed in detail later in the document.

2.2 DETAILED SOCIO-ECONOMIC ANALYSIS

This section provides an overview of the situational analysis of the Prince Albert Municipality. The data is primarily sourced from Statistics South Africa, and provides a comparative analysis between Census 2011 and 2022, including the Local Government Socio-Economic Profile of Prince Albert, as annually published by the Provincial Department of the Western Cape.

2.2.1 DEMOGRAPHICS

Summation of Demographic Profile:

Population and Household Growth

At first glance, the expanse of the Prince Albert municipal area is a vast and arid landscape, its sweeping horizons stretching far and wide. Closer inspection, however, shows the area to be home to lucerne fields, olive groves, almond trees, peach orchards and grapevines. In fact, farming is the lifeblood of Prince Albert, imbuing the open expanses with vitality and purpose. The town of Prince Albert, nestled among the foothills of the Swartberg mountains, is the epicentre of economic activity in this municipal area.

Total Population	2011	2022
	13, 136	17, 836

The household size is recorded at 3,7 people per household and has remained constant since 2011, the population growth over the past and future years suggests the demand for basic services and housing.

Demographic Segment

Segment	2011	2022
Young children (0-14 years)	29,6%	28,8%
Working age population (15-64 years)	64,0%	64,7%
Elderly (65+ years)	6,4%	6,4%
Dependency ratio	56,2	54,5

The demographic structure within the municipal area highlights that a substantial 64,7% of the population falls within the economically active groups, spanning from 15 to 64 years. The second-largest demographic segment is constituted by children, accounting for 28,8% of the population. The population structure reveals a notable improvement in the dependency ratio, which stands at 54,5 in comparison to 2011 which equates to 56,2, this is an attribute to the growth in the children cohort and aged group. The demographic trend signifies a positive trajectory in terms of the Municipality's evolving age distribution, signalling a potential boost in the productivity and economic contributions of the working-age population.

The Human Sex Ratio (SR)

Sex Ratio	2011	2022
	97,8	92,3

The human sex ratio indicates a lower male to female ratio; with males accounting for 48,0% of the population versus females at 52,0%. A lower sex ratio can be influenced by various factors such as migration patterns, socioeconomic conditions, or specific demographics within the population.

Population density

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. The Prince Albert municipal area covers an area of 8, 153 square kilometres. The municipal area is sparsely populated, with a population density of only 1.9 person per square kilometre.

- Prince Albert 1.9 people/ km²
- Laingsburg 1.1 people/ km²
- Beaufort West 2.4 people/km²
- Central Karoo District 2 people/km²

2.2.2 EDUCATION

Summation of Education Profile:

Education

Segment	2011	2022
No schooling (20+ years)	9,1%	5,0%
Higher education (20+ years)	8,5%	6,4%

Higher level of education (20+ years)	2022
No Schooling	5,0%
Some Primary	16,3%
Completed Primary	6,9%
Some Secondary	39,5%
Grade 12/Std10	25,3%
Higher Education	6,4%
Other	0,6%

Attendance at an educational institution (5-24 years)	2022	
	Yes	No
	61,4%	38,6%

Education is on one of the primary resources of change, its role is to help people acquire knowledge and skills, which can, in turn be used to acquire jobs. Education indicators include learner enrolment, learner retention, teacher ratios and matric pass rates, etc. These indicators provide important information for policy formation and evaluation and are used in funding formulas to distribute public funds to the education sector.

Learner enrolment and Educational facilities

Educational facilities	Number of Schools	Number of Schools with Libraries	Proportion of no-fee schools
	5	4	100%

A total of 2, 132 learners were enrolled in 2023 in the municipal area a slight decline from the reported 2022 learner enrolment numbers. These learners were enrolled in the 4 public schools. Entirely all the four schools are categorized as no fee school as per the education policy, implying that these schools have the right not to charge school fees. All the 4 public schools in Prince Albert municipal area, are currently equipped with libraries. The provision of library facilities in schools is instrumental in bridging academic disparities by affording students access to diverse sources of information. This accessibility is directly correlated with enhanced educational outcomes. The ongoing efforts to expand library infrastructure signify a commitment to fostering a knowledge-rich environment, contributing to the intellectual development of students and promoting educational excellence within the municipal area.

Early Childhood Development (ECD)

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

Further educational facilities

The establishment of a Community Learning Centre might be the greatest game changer with the most long-term benefits proposed for the Prince Albert municipal area and is one of the Municipality's goals. This Community Learning Centre will be our gateway to the world, by equipping it with broadband/fibre Prince Albert can link with learning institutions, universities and FET colleges.

The Western Cape Government eCentre, this programme is aimed at making information and communication technology freely available to communities, with a special focus on rural areas where access is most needed, such as the three towns in our municipal area. These Centres are equipped with business corners and training venues/facilities, in other words, without necessitating traveling and accommodation, more people can participate and use their disposable income proactively and effectively, for betterment will be within their reach. The community learning centre facilitates partnerships and collaborative networking with reputable institutions, thus opening Prince Albert to the world and the world to Prince Albert. Satellite computer centres to facilitate community learning are available at Klaarstroom library and Leeu-Gamka library. An additional computer access and training centre is situated within the Leeu-Gamka community.

Prince Albert do not have any training colleges or entities where residents can further their education. As the area is considered as a poverty pocket within the Central Karoo and Western Cape, residents do not essentially have the funding to further their education and broaden their skills base. Though there may be bursaries to cover the cost of further studies, the accommodation and travel cost are not always included, and makes further education unaffordable to most of the residents. Bursaries are also targeting only youth and do not address those already out of school. It also does not speak to pre-completion exits of scholars.

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

2.2.3 HEALTH

Summation of Health Profile:

Healthcare facilities and Emergency medical services

Healthcare Facilities	
Fixed PHC Facilities	2
Mobile Clinis	3
ART Clinics/Treatment Sites	3
TB Clinics/Treatment Sites	3
District Hospital	1

Emergency Medical Services per 10, 000 people in the District:

- Prince Albert 0.3
- Laingsburg 0.3
- Beaufort West 0.6
- Central Karoo District 0.5

To ensure prompt emergency response and medical assistance, the area was served by 5 ambulances; this translates to 0.3 ambulances per 10 000 people in 2023. This figure specifically pertains to Provincial ambulances and does not account for any services provided by private ambulance providers. However, it's important to assess whether this ratio meets the demand for emergency services and whether there are any geographical or logistical considerations that might impact response times.

Maternal health

Teenage pregnancies and subsequent childbirth have been identified as prominent factor contributing to high school drop-out rates among teenage girls. In the Prince Albert area, the incidence of teenage pregnancies, defined as the proportion of births to women under 19 years old, stands at 9.3 per cent in 2023/24 an improvement when compared to 15.4 percent in 2022/23. Continued attention and improvement are essential to curb teenage pregnancies in the District as a whole.

Termination of pregnancies associated with unplanned pregnancies is recorded at 0 percent in 2023/24 reflecting no change from the 2022/23 reported rate.

Child health- Immunisation Rate

The latest 2023/24 data indicates that immunisation rate has dropped from 113.8 per cent in 2022/23 to 38.6 percent in 2023/24; resulting in a decline in the District rate to 58.6 per cent. This highlights the need for continued efforts and targeted interventions to sustain and improve immunisation rates at the district level.

Malnutrition

According to World Health Organisation child growth is intentionally recognised as an important indicator of nutritional status and health in population. A decrease in malnourished children under the age of five years (severe acute malnutrition) is observed from 9.8 per 100 000 population in 2022/23 to 7.3 per 100 000 population in 2023/24. The Central Karoo District rate on the other increased from 3.9 per 100 000 population to 4.1 per 100 000 population during the same period. Strategies targeted at poverty reduction such as food security may help alleviate severe malnutrition under 5 years.

Neonatal Mortality Rate

The neonatal mortality rate (deaths per 1 000 live births before 28 days of life) was recorded at 122.0 deaths per 1 000 live births in 2022/23 this has declined to zero deaths per 1 000 live births. The actual numbers also reflect 0 reported inpatient deaths between 6-28 days in the municipal area. Effective interventions such as improved care around the time of birth and vaccination remains critical.

Low Birth Weight

Weight at birth is regarded as a core health indicator. Low birth weight is linked to long-term maternal malnutrition, ill health and poor healthcare during pregnancy. Additionally, low birth weight is associated with high neonatal mortality. According to the World Health Organisation (WHO), a birth weight of less than 2 500g is considered low. This indicator measures the proportion of newborn babies that are below the birth weight of less than 2 500g.

The Prince Albert has consistently reported moderately high birth weight rates of 39.0 in 2022 and 37.1 in 2023. Prince Albert recoded the highest low birth weight rate in the District.

HIV/AIDS & Tuberculosis

The number of patients registered for antiretroviral treatment (ART) saw an increase from 309 registered patients to 321 registered patients in 2023/24. This change might reflect increasing infection rates or an improvement in access to medication for patients in need of ART. The number of patients receiving TB (tuberculosis) treatment was recorded at 124 in 2023 compared to 126 in 2022. The TB treatment is mainly taken for 6 months which might explain the changes in numbers.

2.2.4 POVERTY

Summation of Poverty Profile:

Income Inequality

The Prince Albert municipal area's income inequality is recoded at 0.57 in 2023, making it the second-highest of the three municipal areas in the CKD during the reference period. Prince Albert's Gini coefficient remains lower than the Provincial income inequality level of 0.60 in 2022. Insufficient economic diversification is central to the lack of high-paying jobs in Prince Albert. This is particularly apparent in the towns of Leeu-Gamka and Klaarstroom, which have the lowest median incomes in the CKD. These low incomes are accompanied by significant income inequality. A substantial proportion of individuals earn even less than the average median income contributing to a disparity in living standards.

Poverty Line

The Upper Bound Poverty Line (UBPL) head count ratio is the proportion of the population living below the UBPL i.e., that cannot afford to purchase adequate levels of food and non-food items. The UBPL in South Africa is R1 417 (in April 2022 prices) per person per month. Poverty affects the social development of communities through lower life expectancy, malnutrition and food insecurity, higher exposure to crime and substance abuse, lower educational attainment and poor living conditions. In 2023, the poverty rate in Prince Albert was almost on par to the district average.

2.2.5 BASIC SERVICE DELIVERY

Summation of Basic Service Delivery Profile:

Housing and Household Services

Households and Informal Settlements	
Number of households	4, 760
Number of informal settlements	2

The majority of the residence has access to formal housing with two informal settlements situated in the towns of Klaarstroom and Prince Alberts. The government faces challenges in providing essential services and housing support without a corresponding economic base. Households in the Prince Albert municipal area has high levels of access to basic services such as water, electricity, sanitation, and refuse removal.

Free Basic Services

A package of free basic services is provided to households who are financially vulnerable and who is struggling to pay for services. A household is classified as indigent if the family earns a combined income that is less than the threshold specified in the indigent policy of the municipality. This threshold is reviewed and set on an annual basis, in line with the Budget of the Municipality, as well as taking into account the population of the municipal area.

2.2.6 SAFETY AND SECURITY

Summation of Safety and Security Profile:

Murder

Violent crime like murder within the Prince Albert municipal area is recorded at 2 murders in 2023/24. The murder rate in Prince Albert, of 9 cases per 100 000 people, is lower than the murder rate in the broader Central Karoo region of 22 cases per 100 000 in 2023/24. This indicates that, in relative terms, the incidence of murder in Prince Albert is comparatively lower than the surrounding area.

Sexual Offences

Within the Prince Albert municipal area; reported sexual offense cases shows an improvement at 9 cases in 2023/24 when compared to 17 cases in 2022/23. The incidence of crime reflects 48 sexual offence cases per 100 000 in the municipal area in 2023/24 lower than the district average of 63 cases per 100 000 people. Crucially, sexual offenses are inseparable from the broader context of gender-based violence. Women and children, unfortunately, remain vulnerable victims of rape and sexual assault, leading to severe consequences such as unwanted pregnancies, sexually transmitted diseases, and the propagation of HIV/AIDS.

Drug-related Offences

The prevalence of drug-related crime in the Prince Albert area shows an improvement at 25 cases in 2023/24 when compared to 97 reported cases in 2022/23. When considering drug-related offenses per 100 000 people, the broader Central Karoo region has a greater challenge with substance abuse than is prevalent in the municipal area.

Driving under the influence (DUI)

The number of cases of driving under the influence of alcohol or drugs in the Prince Albert area increased from 6 cases in 2022/23 to 25 cases in 2023/24. This translates into a rate of 140 cases per 100 000 people in 2023/24, which is below the District's average of 241 cases per 100 000 people.

Residential Burglaries and damage to properties

Prince Albert municipal area has a lower rate of property related crime when compared to the District. The municipal area recoded a slight decline from 84

burglaries in 2022/23 to 78 burglaries in 2023/24. This translates into 438 cases per 100 000 which is above the district average of 419 cases per 100 000. On the other hand, damage to property was recoded at 80 cases in 2023/24, which translates to 446 cases per 100 000. Understanding and monitoring such trends are crucial for assessing community safety, law enforcement effectiveness, and potential areas for preventive measures or interventions.

Commercial Crime

Commercial crime reflects an improvement from 52 incidents reported in 2022/23 to 39 incidents in 2023/24. This translates into a rate of 217 cases per 100 000 in 2023/24.

2.3 PEOPLE LIVING WITH DISABILITIES

The Constitution protects the rights of people with disability and prohibits discrimination on the basis of disability; the Municipality is committed to ensure that all its facilities are disability-friendly. In addition to the Municipality's constitutional obligation in this regard, it is imperative that consideration be given to disabled access to private owned businesses as well for the area to grow as a tourist destination. Consideration should be given in ensuring that disabled access be made conditional on approval of building plans and land use applications.

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

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

The Municipality continuously strives to implement the following initiatives:

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

2.4 THE ELDERLY

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

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

Challenges faced by the Elderly include the following:

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

2.5 INDIGENT HOUSEHOLDS

Subsidy funding through the Equitable Share granted by the National Government to enable indigent households with a certain income limit to comply with their obligations with respect to the payment of municipal service fees.

Rate payers, receiving a monthly service bill from the Municipality are required to apply for indigent support at the Municipality, if they meet the criteria, as annually revised by the Municipality with the annual budget process. Indigent support is available to persons, households, old-age homes, Crèches/Day-care centres, pensioners, disabled persons, and no fees school hostels.

The Municipality has taken a stance in embarking on annual roadshows throughout the Greater Prince Albert Municipality by taking the service to the people in respect of applying for indigent support.

The table below provides an overview of the number of indigent households per basic service for the 2025/2026 financial year:

SERVICES	HOUSEHOLDS 2025/2026
Electricity	1, 226
Refuse removal	1, 214
Water	1, 251
Sanitation	1, 186

2.6 THE ECONOMY

The data contained in this section is derived from the 2024 Socio-Economic Profile of the Prince Albert Municipality

2.6.1 SECTORAL OVERVIEW

The following sectors are key in the economy of the municipal area:

1. Agriculture and community, social and personal services sector.
2. General government, finance, insurance, real estate, and business services.
3. Wholesale and retail trade, catering, and accommodation.
4. Manufacturing, construction, and utilities provides vital support for economic development.

Substantial employment opportunities exist in the labour-intensive industries, which remains the backbone of the local economy. The finance, insurance, real estate, and business services contribution to employment is relatively modest.

CHAPTER 3: INSTITUTIONAL ARRANGEMENTS

As a Local Municipality, Prince Albert is categorised as a Category B Municipality in terms of the Constitution of the Republic of South Africa, 1996. The Constitution defines a Category B Municipality as "*A municipality that shares municipal executive and legislative authority in its area with a category C municipality within whose area it falls.*" The Category C Municipality in the district is the Central Karoo District Municipality, situated in Beaufort West, approximately 131.0 km via the R353 and N1.

The Prince Albert Municipality 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.

Section 152 (1) of the Constitution of the Republic of South Africa, 1996 envisages a robust Local Government System, which can provide a democratic and accountable government for local communities, ensure the provision of services to communities in a sustainable manner, promote social and economic development, promote a safe and healthy living environment, and encourage the involvement of communities and community organisations in the matters of local government. A municipality must strive, within its financial and administrative capacity, to achieve the objects as enshrined in the Constitution.

3.1 COUNCIL AND COUNCIL COMPOSITION

Section 157 of the Constitution makes provision for the composition and election of Municipal Councils and states that a Municipal Council consists of –

- members elected in accordance with subsection (2) and (3); or
- if provided for by national legislation
 - (i) members appointed by other Municipal Councils to represent those other Councils; or
 - (ii) both members elected in accordance with paragraph (a) and members appointed in accordance with subparagraph (i) of this paragraph.

The Constitution is clear that every citizen who is qualified to vote for a Municipal Council is eligible to be a member of that Council, except –

- (a) anyone who is appointed by, or is in the service of, the municipality and receives remuneration for that appointment or service, and who has not been exempted from this disqualification in terms of national legislation;
- (b) anyone who is appointed, by, or is in the service of, the state in another sphere, and receives remuneration for that appointment or service, and who has been disqualified from membership of a Municipal Council in terms of national legislation;
- (c) anyone who is disqualified from voting for the National Assembly or is disqualified in terms of section 47(1)(c), (d) or (e) from being a member of the Assembly;
- (d) a member of the National Assembly, a delegate to the National Council of Provinces or a member of a provincial legislature; but this disqualification does not apply to a member of a Municipal Council representing local government in the National Council; or
- (e) a member of another Municipal Council; but this disqualification does not apply to a member of a Municipal Council representing that Council in another Municipal Council of a different category

The term of a Municipal Council may be no more than five (5) years, as determined by national legislation, if a Municipal Council is dissolved in terms of national legislation, or when its term expires, an election must be held within ninety (90) days

of the date that Council was dissolved or its term expired. A Municipal Council, other than a Council that has been dissolved following an intervention in terms of Section 139 of the Constitution, remains competent to function from the time it is dissolved or its term expires, until the newly elected Council has been declared elected.

The key role of the Municipal Council is to make decisions concerning the exercise of all the powers and the performance of all the functions of the Municipality. The current Council structure of the Prince Albert Municipality is focussed on fulfilling and enhancing legislative, participatory, and oversight responsibilities.

The Council composition is indicated in the table below:

COUNCILLOR	POSITION / WARD	PARTY AFFILIATION
Mrs. L Jaquet	Executive Mayor: Ward 2	Democratic Alliance
Ms. M Jaffha	Speaker: Ward 4	Democratic Alliance
Mr. Kiewiet Baadjies	Ward Councillor: Ward 1	Karoo Gemeenskapsparty
Mr. Sydney Koonthea	Deputy Mayor: Ward 3	Democratic Alliance
Mr. A Mackay	PR Councillor	Patriotic Alliance
Mrs. E Maans	PR Councillor	African National Congress
Mr. Neville Claassen	PR Councillor	Democratic Alliance

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

PORTFOLIO COMMITTEE	PORTFOLIO CHAIRPERSON
Financial Services	Councillor Linda Jaquet
Personnel and Administration	Councillor Magrietha Jaffha
Civil and Electrical Services	Councillor Sydney Koonthea
Development and Community Services	Councillor Neville Claassen

The functions of the Portfolio Committees include, inter alia:

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

3.1.1 ROLES AND RESPONSIBILITIES:

POLITICAL STRUCTURE AND POLITICAL OFFICE BEARER

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

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

3.2 MUNICIPAL WARDS

Prince Albert Municipality is divided into four wards and includes surrounding farming areas. The table below provides an overview of the wards:

WARD	AREAS	COUNCILLOR
WARD 1	Leeu-Gamka / Bitterwater as well as some surrounding farm areas.	Kiewiet Baadjies
WARD 2	Klaarstroom, Seekoeigat, die Gang farming areas and Prince Albert South.	Linda Jaquet
WARD 3	This ward includes a portion of Prince Albert North.	Sydney Koonthea
WARD 4	This ward includes a portion of Prince Albert North, Rondomskrik and West End.	Magrietha Jaftha

The maps below provides an overview of the Ward area and was obtained from the Western Cape Government: CapeFarmMapper 3.

3.2.1 WARD 1



Legend

- Wards
- Administrative Registration

0 0.25 0.5 0.75 1 1.3 km

Map Center: Lon: 21°58'33.2"E
Lat: 32°46'42.7"S

Scale: 1:36,112

Date created: March 23, 2025



Prince Albert Municipality: Ward 1, Prince Albert Road



Legend

-  Wards
-  Administrative Registration

0 0.07 0.14 0.21 0.28 0.35 km

Map Center: Lon: 21°41'11.1"E
Lat: 32°59'8.5"S

Scale: 1:9,028

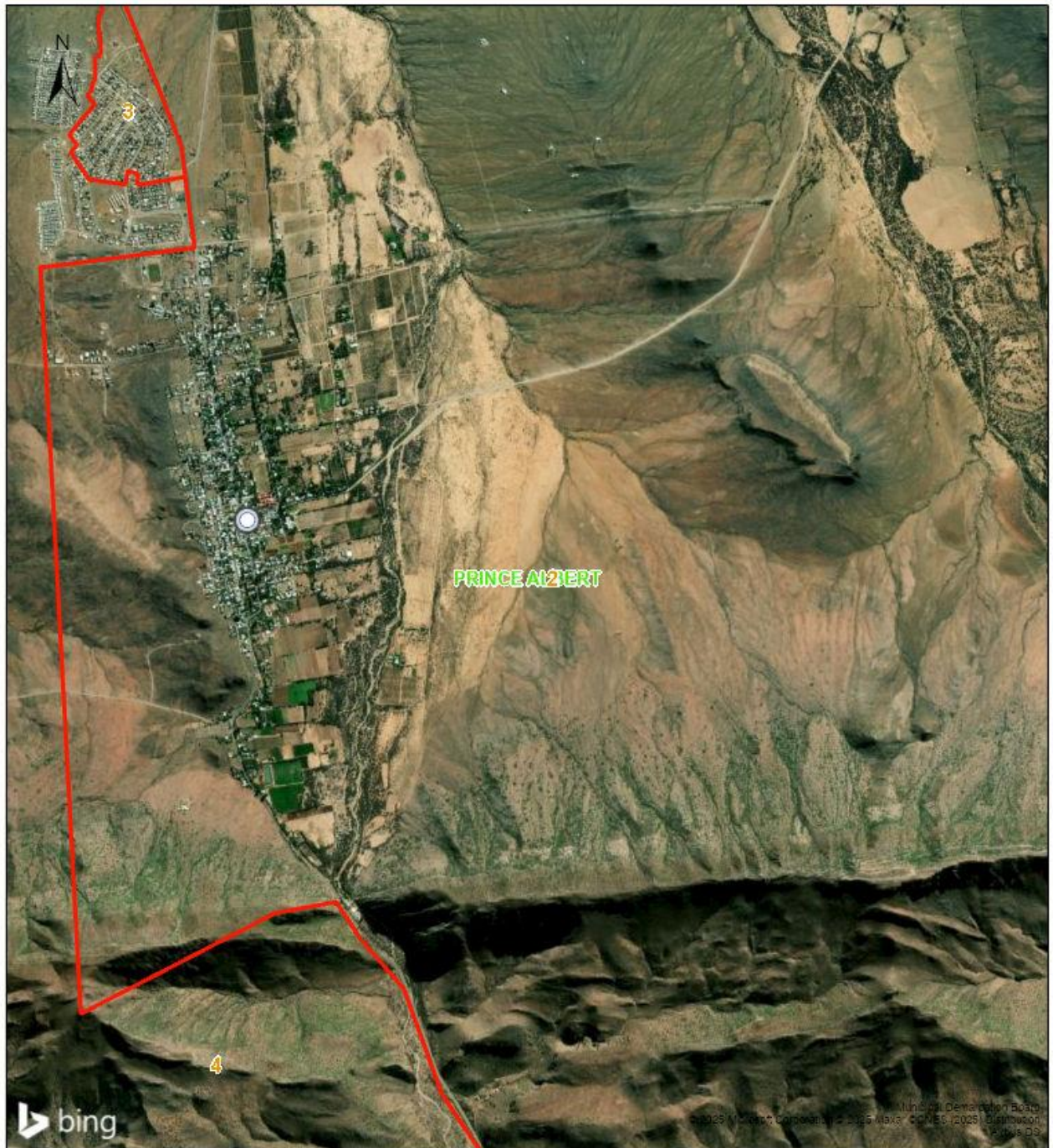
Date created: March 23, 2025



3.2.2 WARD 2



Prince Albert Municipality: Ward 2, Prince Albert South



Legend

- Wards
- Administrative Registration

0 0.25 0.5 0.75 1 1.3 km

Map Center: Lon: 22°2'54.8"E
Lat: 33°13'49.9"S

Scale: 1:36,112

Date created: March 23, 2025



**Western Cape
Government**
FOR YOU

3.2.3 WARD 3



3.2.4 WARD 4



3.3 ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

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

3.3.1 THE EXECUTIVE MANAGEMENT

INCUMBENT	POSITION	CONTACT DETAILS
Mr. Matthys Giliomee	Municipal Manager	Telephone: +27 23 541 1320 E-mail: thys@pamun.gov.za
Mr. Bjorn Metembo	Chief Financial Officer	Telephone: +27 23 541 1748 E-mail: bjorn@pamun.gov.za
Vacant	Director: Corporate and Community Services	Telephone: +27 23 541 1320 E-mail: rekords@pamun.gov.za
Mr. Zolile Nongene	Director: Technical Services	Telephone: +27 23 541 1036 E-mail: zolile@pamun.gov.za

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

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

DIRECTORATE	DIRECTORATE OVERVIEW	STRATEGIC FUNCTIONS
	procedures and control for demand acquisition, logistics, assets and disposal management.	<ul style="list-style-type: none"> ○ Indigent Support. ○ Annual Financial Statements and all accounting facilities.
Corporate and Community Services	The Corporate and Community Department is responsible for the corporate and community services in the Municipality.	<ul style="list-style-type: none"> ○ Human Resources. ○ Traffic Law Enforcement. ○ Housing Administration. ○ Fire Services and Disaster Management. ○ Libraries. ○ Thusong. ○ Community Liaison. ○ Parks and Recreation Facilities. ○ Contract Management. ○ Committee Services. ○ Administrative Support. ○ Integrated Development Planning. ○ Performance Management. ○ Town Planning. ○ Building Control. ○ Records Management. ○ Local Economic Development.

DIRECTORATE	DIRECTORATE OVERVIEW	STRATEGIC FUNCTIONS
Infrastructure Services	<p>The Infrastructure Services Department aspires to be a value-adding department when it comes to providing services such as: Upgrading, construction and maintenance of road and stormwater infrastructure; upgrading and maintenance of sidewalks; provision of street cleaning services; upgrading and maintenance of water and sewerage networks; planning and upgrading of bulk infrastructure projects; upgrading and maintenance of electricity networks, provision of refuse removal services; upgrading and maintenance of collection points and transfer stations.</p> <p>The Department is also responsible managing waste sites within the Prince Albert Municipal Area. The Department manages the implementation of all capital projects approved on an annual basis by Council.</p>	<ul style="list-style-type: none"> ○ Water and Sewerage Purification. ○ Water and Sewerage Reticulation. ○ Refuse Removal and Management of Landfill Sites. ○ Vehicle Maintenance. ○ Streets, Storm Water and Construction. ○ Roads and Pavements. ○ Infrastructure Projects. ○ EPWP Administration.

3.4 ORGANISATIONAL STRUCTURE OF PRINCE ALBERT MUNICIPALITY

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

At a Special Council meeting held on 31 August 2023, Council considered the revision of the organogram. The revised organisational structure reflects the Municipality's' commitment to enhance efficiency, transparency, and alignment within the organisation. It is designed to better support the strategic goals and ensure that the structure is well-positioned for future growth and success.

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

PRINCE ALBERT MUNICIPALITY

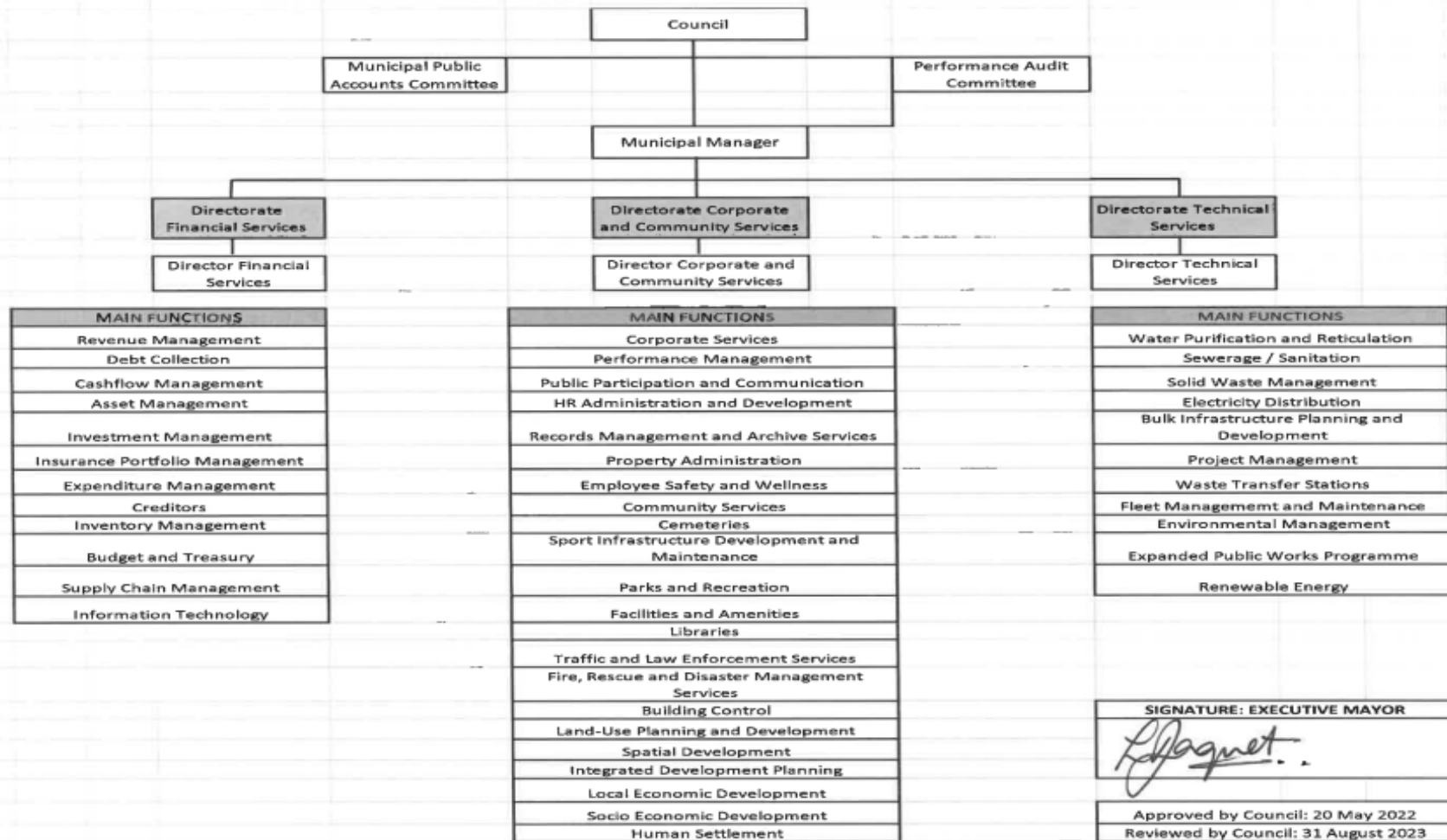


REVISED ORGANISATIONAL STRUCTURE STAFF ESTABLISHMENT

Approved by Council: 20 May 2022
Reviewed by Council: 31 August 2023

PRINCE ALBERT MUNICIPALITY ORGANOGRAM

MACRO STRUCTURE



3.5 WARD COMMITTEES

Prince Albert Municipality is a municipality with a Mayoral Executive System combined with a ward participatory system as set out in section 9 (d) of the Municipal Structures Act, and the municipal council has resolved in terms of section 72(2) of the Act to adopt the ward participatory system. Ward committees has been established for each of the respective four wards in January 2022.



The functions of a ward committee are to:

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

3.6 HUMAN RESOURCE MANAGEMENT STRATEGY AND IMPLEMENTATION PLAN 2021 – 2026

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

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

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

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

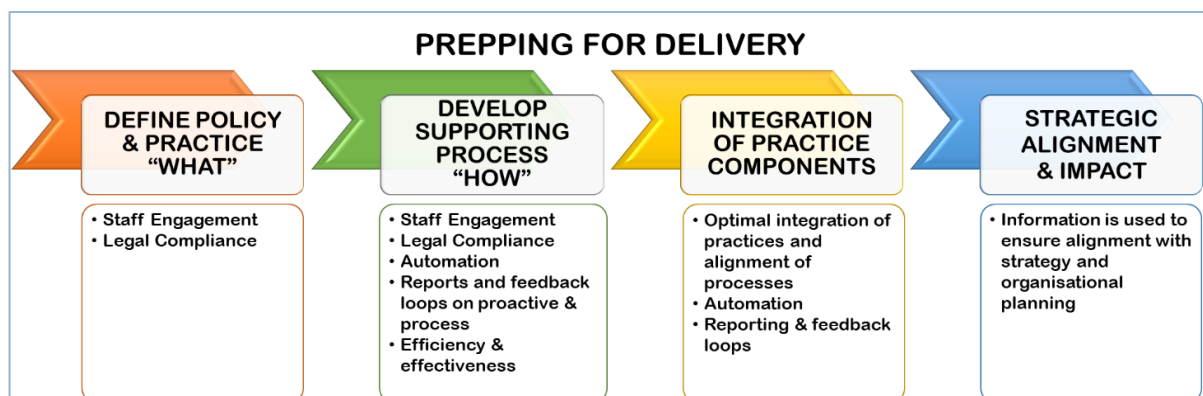
analysing the gap between the demand and supply, and developing a plan that seeks to close the gap. In order to ensure that the Municipality makes the best possible use of its resources to attain its commitments and programme objectives set out in the IDP, Budget and SDBIPs.

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

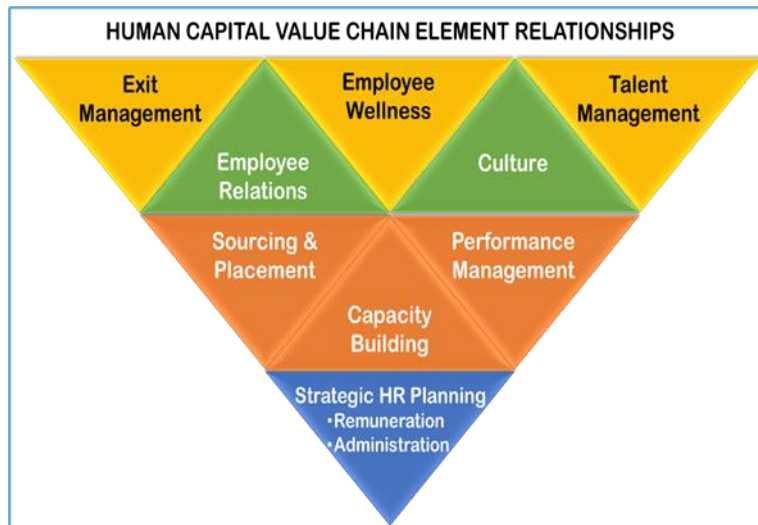
- Current supply of human resources; and
- Human resources demand.

HUMAN RESOURCES MATURITY IN PRINCE ALBERT MUNICIPALITY

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



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



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

SWOT ANALYSIS

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

HUMAN RESOURCES SWOT ANALYSIS	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> ○ Procedures and policies in place ○ HR Policy register updated annually ○ Sound financial Management /administration ○ Annual review of organisational structure ○ Annual workforce planning sessions been conducted ○ Effective management of Work Place Skills Plan ○ High quality output by HR Team ○ Internal and external bursaries awarded annually ○ Successful implementation of Learnerships/Interns/students 	<ul style="list-style-type: none"> ○ Strategic HR Management lacking ○ Strategic Risk Management insufficient ○ Inability to retain talent ○ Lack of Talent Management & Succession planning ○ Change management to be accelerated ○ Lack of dashboard/metrics in HR ○ HRM Data not analysed/monitored ○ Partial Compliance with OHS Legislation and regulations ○ Non-Functioning of Safety Committee Forum ○ Lack of Performance Management

OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> ○ Continuous development of the existing workforce ○ Leadership development ○ Better and improved communication systems (information sharing) ○ Fourth Industrial Revolution (HRIS) ○ Develop expertise in all disciplines of HR ○ Development of Service Standards for each discipline ○ Development of SOP's ○ Automation of all HR Processes 	<ul style="list-style-type: none"> ○ Low staff productivity levels ○ Low staff morale ○ Too much time spend on compliance and no innovation ○ Staff have negative view of the implementation of HR functions ○ Budget constraints ○ Administrative compliance (time-consuming) ○ Covid-19 Pandemic ○ Over-Dependency on Key Personnel ○ Inability to attract suitably qualified candidates

ROLES OF STAKEHOLDERS

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

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

COUNCIL	SENIOR MANAGERS	LINE MANAGERS
<ul style="list-style-type: none"> ○ To perform an oversight role with regards to HRM functions and support services ○ To approve relevant strategies, policies and procedures with due consideration of inputs from stakeholders. ○ To approve and or validate specific decisions / outcomes / recommendations made with regards to various aspects of HRM ○ To ensure that a conducive environment is created within the municipality to ensure effective and efficient HRM 	<ul style="list-style-type: none"> ○ Ensure fair opportunity for learning and development initiatives for staff across all levels of the Municipality ○ Approval of formal learning activities such as courses and seminars, and encouraging staff to participate in training and development ○ Identify key performance indicators and assessing related staff outputs ○ Implement effective coaching and mentoring of staff ○ To give strategic guidance and support 	<ul style="list-style-type: none"> ○ Partners with HRM in developing and implementing HRM strategies to achieve results ○ Manage people according HRM principles, policies and procedures ○ Complies with HRM legal requirements ○ Proactively engages and partners with HRM around business and people challenges and solutions ○ Initiates and leads change ○ Drives Organisational values ○ Takes responsibility for being informed of HRM matters and building
STAFF	TRADE UNIONS	

COUNCIL	SENIOR MANAGERS	LINE MANAGERS
<ul style="list-style-type: none"> ○ Partners with line and HRM to remain relevant to local government by taking responsibility for own performance development and career planning ○ Utilize development opportunities provided ○ Remain informed of HRM policies and procedures ○ Discuss expectations ○ Take personal accountability ○ Live the Organisation's values ○ Participate in HRM surveys and feedback mechanisms ○ Provide feedback to / and liaise with Unions and relevant employee forums 	<ul style="list-style-type: none"> ○ Ensure that HRM practices and policies are relevant to the advancement of staff and the Municipality's goals ○ To supply staff feedback to the HR division to identify concepts for improvement or review ○ To contribute to the formulation and review of policies and practices 	<ul style="list-style-type: none"> own people management skills ○ Follows fair and procedural HRM practices and processes ○ Ensures high performance through effective performance management and retention practices ○ Communicates and gives feedback on service level expectations ○ Tracks and measures the impact of HRM strategies in functional areas ○ Measure and reports on the effectiveness of people management within functional areas

HUMAN RESOURCE RISK MANAGEMENT

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

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

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

CRITICAL SUCCESS FACTORS

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

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

3.7 EMPLOYMENT EQUITY

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

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

The duration of an Employment Equity Plan may not be shorter than one year or longer than five years. The duration of the plan must have specific start and end dates. The current Employment Equity plan of the Prince Albert Municipality is compiled for a five-year period and is valid from 01 October 2020 to 30 September 2025.

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

OCCUPATIONAL	MALE				FEMALE				TOTAL
CATEGORIES	A	C	I	W	A	C	I	W	
Legislators, senior officials and managers	2	5	0	0	0	0	0	0	7
Professionals	0	1	0	0	1	0	0	1	3
Technicians and associate professionals	2	3	0	0	0	0	0	0	5
Clerks	1	22	0	0	0	25	0	1	49
Service and sales workers	0	0	0	0	0	0	0	0	0
Craft and related trades	0	3	0	0	0	0	0	0	3
Plant and machine operators and assemblers	0	9	0	1	0	0	0	0	10
Elementary occupations	0	10	0	1	0	5	0	0	16
Total permanent	3	43	0	2	1	24	0	1	74
Non-permanent	2	10	0	0	0	6	0	1	19
GRAND TOTAL	5	53	0	2	1	30	0	2	93

EMPLOYEE TOTALS, TURNOVER AND VACANCIES

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

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top Management	2	1	0	0	0	0	0	0	3
Senior management	0	4	0	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid- management	0	1	0	0	1	0	0	1	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	28	0	1	0	19	0	0	51
Semi-skilled and discretionary decision making	0	9	0	0	0	6	0	1	16
Unskilled and defined decision making	0	10	0	1	0	5	0	0	16
Total permanent	3	43	0	2	1	24	0	1	74
Non- permanent employees	2	10	0	0	0	6	0	1	19
GRAND TOTAL	5	53	0	2	1	30	0	2	93

VACANCY RATE

The approved organogram for the municipality reflected 146 posts for the 2021/22 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 59 Posts were vacant at the end 2022/23 resulting in a vacancy rate of 40,41%.

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

PER TASK LEVEL		
FUNCTIONAL LEVEL/AREA	FILLED	VACANT
MM & MSA section 57 & 56	3	1
Middle management (T14-T19)	5	2
Admin Officers (T4-T13)	74	39
General Workers (T3)	5	14
Grant remuneration outside TASK level	6	0
TOTAL	93	56
PER FUNCTIONAL LEVEL		
Office of the Municipal Manager	4	2
Corporate and Community Services	38	23
Technical and Electrical Services	31	22
Financial Services	14	9
Appointments from Grants	6	0
TOTAL	93	56

TURNOVER RATE

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

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

FINANCIAL YEAR	TOTAL NO APPOINTMENTS AT THE END OF EACH FINANCIAL YEAR	NEW APPOINTMENTS	NO TERMINATIONS DURING THE YEAR	TURN-OVER RATE
2022/2023	87	12	5	5,75
2023/2024	93	23	12	12,90

3.8 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 figures below provide an overview of the respective data contained in the Workplace Skills Plan:

E2. Total Planned Training Beneficiaries for 1 May 2025 - 30 April 2026

LGSETA Strategic Focus Area	Municipal Key Performance Area	Main IDP Priority Linked to Key Performance Area	Female - Employed	Male - Employed	Total	Female - Unemployed	Male - Unemployed	Total
Enhancing Good Governance, Leadership and Management Capabilities	Good Governance and the linking of democracy	To Enhance Participatory	2	1	3	0	0	0
Promoting Sound Financial Management & Financial Viability	Municipal Financial Viability and Management	To Maintain Financial Viability & Sustainability through prudent Expenditure, and sound Financial Systems	2	7	9	0	0	0
Enhancing Infrastructure and Service Delivery	Basic Service Delivery and Infrastructure Development	To provide quality, affordable and sustainable service on a equitable basis	1	10	11	0	0	0
Enhancing Municipal Planning	Municipal Transformation and Institutional Development	To Commit to the continuous improvement of human skills and resources to delivery effective services	2	5	7	0	0	0
Promoting Spatial Transformation and Inclusion	Sustainable Local Economic Development	To simulate, strengthen and improve the economy for sustainable growth	2	7	9	0	0	0
Totals			9	30	39	0	0	0

E3. Total Actual Adult Education and Training beneficiaries to be trained from 1 May 2025 - 30 April 2026

AET Level	Female LGSETA funded - Employed	Female Other funded - Employed	Male LGSETA funded - Employed	Male Other funded - Employed	Total	Female LGSETA funded - Unemployed	Female Other funded - Unemployed	Male LGSETA funded - Unemployed	Male Other funded - Unemployed	Total
AET Level 1	0	0	0	0	0	0	0	0	0	0
AET Level 2	0	0	0	0	0	0	0	0	0	0
AET Level 3	0	0	0	0	0	0	0	0	0	0
AET Level 4	1	0	2	0	3	0	0	0	0	0
National Senior Certificate	1	0	2	0	3	0	0	0	0	0
Totals	2	0	4	0	6	0	0	0	0	0

E4. Total Planned Workplace Training systems beneficiaries from 1 May 2025 - 30 April 2026

Type	Female Beneficiaries	Male Beneficiaries	Total	Total number of training interventions	Total number of training interventions funded by LGSETA
Skills Development Facilitator	1	0	1	1	0
Local Labour Forum	3	5	8	1	0
Training Committee	3	5	8	1	0
Totals	7	10	17	3	0

A Workplace Skills Plan (WSP) is a strategic document outlining an organization's approach to developing and maintaining its workforce's skills, addressing skills gaps, and aligning with business goals. It's a roadmap for enhancing employee competencies, often prepared annually and submitted to the relevant Sector Education and Training Authority (SETA).

The WSP is aimed at identifying and addressing skills gaps, improve employee competence, alignment with business goals, and the submission of mandatory grant applications. The WSP will foster improved employee performance, increase competitiveness, enhance employee engagement, and better business outcomes.

3.9 MUNICIPAL POLICIES

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

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

NAME OF POLICY, PLAN, SYSTEM	STATUS	RESPONSIBLE DIRECTORATE
Staff and external bursary policies	Approved	Corporate Services
Occupational health and safety plan	To be reviewed	Corporate Services
Long term financial plan	To be reviewed	Financial Services
Indigent policy	To be reviewed with budget documents	Financial Services
Information technology policies	Need to be drafted	Financial Services
Credit control policy	Reviewed annually	Financial Services
Asset register	To be reviewed with budget documents	Financial Services
Financial delegations	Reviewed annually	Financial Services
Procurement policy	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	Corporate Services
Audit committee charter	Reviewed annually	Corporate Services
Customer care strategy	To be reviewed	Corporate Services
Marketing plan	Plan to be drafted	Corporate Services
Communication plan and website	Drafted and implemented	Corporate Services
SYSTEMS		
Human Resource Management system	Procured	Corporate Services
Financial management system	Approved	Financial Services
Performance management and related systems	Procured	Corporate Services
Risk management system	Approved	Corporate Services
Document management and process flow system	Implemented	Corporate Services
Electronic management system	To be implemented	Corporate Services

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

SERVICE CHARTER

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

COMMUNICATION		
SERVICE	RESPONSE STANDARD	
	Residential	Commercial/Industrial
Answer your telephone call	90% within 4 rings	90% within 5 rings
Return your call	1 day	1 day
Acknowledge all correspondence telephone calls/faxes/emails and other communication.	Within 24 hours – depending on availability	Within 24 hours
Reply to all correspondence received in writing	7-10 days	7-10 days
Reply to all correspondence in writing if a detailed reply is required that may take additional time to research	7 - 10 days	7 -10days
Notify you as soon as practical if there is a delay in our service commitment	Within 7 days after commitment date	Within 7 days after commitment date
Provide afterhours service for Emergency.	100%	100%
Endeavour to refer you to an appropriate service provider if Council cannot provide the service, you	1 hour	2 hours

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

CONSUMER SERVICE: WATER SERVICES		
SERVICE	RESPONSE STANDARD	
	Residential	Commercial/Industrial
Capture of new application forms into system	7 days	7 days
Capture of allocation of service into system	10 minutes	10 minutes
Capture of terminated accounts into system	10 minutes	10 minutes
Customer details amendment	5 minutes	5 minutes
Revenue refunds	14 days	14 days
Debit / Credit adjustments	14 days	14 days
Sewer connection investigation	1 day	1 day
Request for final bill estimate	2 days	5 days
Communication of unplanned service interruptions	Not possible as burst pipes are unplanned - no notice. Communication through, Facebook and loud hailing	Not possible as burst pipes are unplanned - no notice. Communication through, Facebook and
Communication of planned service interruptions	At least 48 hrs.	At least 48 hrs.
Water connection after payment	Within 7 days	Within 7 days
Water connection after payment but client is not ready for connection	Within 7 days	Within 7 days

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

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

WATER SERVICES - OPERATIONS				
SERVICE	RESPONSE STANDARD			
	Residential		Commercial/industrial	
	Working hrs.	After hours	Working hrs.	After hours
Respond to leaks, overflows on pipes	First level response in 1 hr.	2hrs	First level response in 1hr	2hrs

WATER SERVICES - OPERATIONS				
SERVICE	RESPONSE STANDARD			
	Residential		Commercial/Industrial	
	Working hrs.	After hours	Working hrs.	After hours
Respond to leak repair fittings (water meter, valves ...)	Within 24 hrs.	24 hrs.	Within 24 hrs.	24 hrs.
Respond to Burst causing extensive flooding	1 hour	1 hr.	1 hour	1 hr.
Respond to Burst causing seepage into road or verge	1 hour	2 hrs.	1 hour	2 hrs.
Respond to Water meter device repair	Within 24 hrs.	24 hrs.	Within 12 hrs.	24 hrs.
Low pressure complaint	24HRS	2 days	24HRS	2 days
Respond to No water complaint	2 hrs.	2 hrs.	2 hrs.	2 hrs.
Respond to Dirty water complaint	1 hr.	2 hrs.	2 hours	2hrs
Respond to Quality of water complaint	1 hr.	2 hrs.	2 hours	2 hrs.
Respond to sewage overflows	1 hr.	1 hr.	1 hour	1hour
Missing manhole covers	72 hrs.	72 hrs.	72 hrs.	72 hrs.
Plumbing Inspections	Within 48 hrs.	48 hrs.	Within 48 hrs.	48 hrs.
Drainage/Storm water inspection	3 days	3 days	1 day	5 days
Respond to drainage Emergencies	3-24hrs.	3 hrs.	3 hrs.	3 hrs.
Missing meter covers	48 hrs.	48 hrs.	48 hrs.	48 hrs.
Respond to seepage/drainage problems	48-72 hrs.	48 hrs.	48 hrs.	48 hrs.
Respond to Reports on odors	24 hours	4 hrs.	4 hours	4 hrs.

WATER SERVICES - OPERATIONS				
SERVICE	RESPONSE STANDARD			
	Residential		Commercial/industrial	
	Working hrs.	After hours	Working hrs.	After hours
from wastewater treatment plants				
Vandalized standpipes	1 hr.	1 hr.	1 hr.	1 hr.
Treatment of odors from our wastewater treatment plant	2 days	2 days	2 days	2 days

ELECTRO-TECHNICAL SERVICES		
SERVICE	RESIDENTIAL	COMMERCIAL
Repair unforeseen power outages (electrical faults, malfunctioning equipment, etc.)	<ul style="list-style-type: none"> 30% of cases within 2 hours 60% of cases within 3,5 hours 90% of cases within 8 hours 100% of cases within 24 hours 	<ul style="list-style-type: none"> 30% of cases within 2 hours 60% of cases within 3,5 hours 90% of cases within 8 hours 100% of cases within 24 hours
Scheduled power outages (for upgrading, maintenance):	<ul style="list-style-type: none"> Maximum of three (3) planned and six (6) forced outages per year, limited to a total of twelve (12) hours per outage. The municipality endeavours to give at least 14 days' notice of scheduled power outages by means of notice boards, advertisements, SMS, twitter, and the municipality's website. 	<ul style="list-style-type: none"> Maximum of three (3) planned and six (6) forced outages per year, limited to a total of twelve (12) hours per outage. The municipality endeavours to give at least 14 days' notice of scheduled power outages by means of notice boards, advertisements, SMS, twitter, and the municipality's website.

ELECTRO-TECHNICAL SERVICES		
SERVICE	RESIDENTIAL	COMMERCIAL
Electrical new connections, reconnections, upgrades and changes	<ul style="list-style-type: none"> Standard reconnections – two (2) days. Provision of standard connections – within fourteen (14) days after payment and if the building is ready and the necessary documentation is completed (e.g., Electrical commencement Form, COC has been submitted). Provision of non-standard connections: Quotation basis of twenty-one (21) days, negotiable subject to delivery times of equipment from suppliers to municipality 	<ul style="list-style-type: none"> Standard reconnections – two (2) days. Provision of standard connections – within fourteen (14) days after payment and if the building is ready and the necessary documentation is completed (e.g., Electrical commencement Form, COC has been submitted). Provision of non-standard connections: Quotation basis of twenty-one (21) days, negotiable subject to delivery times of equipment from suppliers to municipality
Reports of faulty street lighting, area, building and sports field lighting	<ul style="list-style-type: none"> 95% of cases within seven (7) days. 100% of cases within ten (10) days. Faulty street lighting will only be attended to after hours if the area affected is relatively large. 	<ul style="list-style-type: none"> 95% of cases within seven (7) days. 100% of cases within ten (10) days. Faulty street lighting will only be attended to after hours if the area affected is relatively large.
Repair of high masts	2 days	2 days

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

TRANSPARENCY AND GOOD GOVERNANCE

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

Prince Albert Municipality at its most basic level strives to:

- Put people and their concerns first and ensure constant contact with communities through effective public participation platforms. The basic measures to be monitored include:
 - Regular ward report backs by councillors
 - Clear engagement platforms with civil society
 - Transparent, responsive and accountable
 - Regular feedback on petitions and complaints
 - The regularity of community satisfaction surveys carried out.
- Create conditions for decent living by consistently delivering municipal services to the right quality and standard. This includes planning for and delivery of infrastructure and amenities, maintenance and upkeep, including the budgeting to do this. Ensure no failures in services and where there are, restore with urgency. Municipalities are expected to perform the following basic

activities, and the performance indicators will measure the ability of our municipalities to do so:

- Develop fundable consolidated infrastructure plans.
- Ensure Infrastructure development maintenance and reduce losses.
- Ensure the provision of free basic services and the maintenance of indigent register

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

- Be well governed and demonstrating good governance and administration - cutting wastage, spending public funds prudently, hiring competent staff, ensuring transparency and accountability. Municipalities will be constantly monitored and evaluated on the following basics:
 - Clear delineation of roles and responsibilities
 - Functional structures.
 - Transparency, accountability and community engagement
 - Proper system of delegation to ensure functional administration
 - The existence and efficiency of anti-corruption measures.
 - The extent to which there is compliance with legislation and the enforcement of by laws.
 - The rate of service delivery protests and approaches to address them.
- Ensure sound financial management and accounting, and prudently manage resources so as to sustainably deliver services and bring development to communities. Performance against the following basic indicators will be constantly assessed:
 - Proper record keeping and production of annual financial statements.
 - Credit control, internal controls and increased revenue base
 - Wasteful expenditure including monitoring overtime kept to a minimum.
 - Functional Supply Chain Management structures with appropriate oversight
 - The number disclaimers in the last three – five years.
 - Whether the budgets are cash backed.

- Build and maintain sound institutional and administrative capabilities, administered and managed by dedicated and skilled personnel at all levels.

The basic requirements to be monitored include:

- Competent and capable people and performance management.
- Functional delegations.
- Regular interactions between management and organised labour.
- Shared scarce skills services at district level.
- Realistic organograms aligned to municipal development strategy.
- Implementable human resources development and management programmes.

3.10 RECORD MANAGEMENT

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

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

The Western Cape Archives and Records Service requires of governmental bodies, including Municipalities, to implement and maintain Integrated Document

Management Systems that provide as a minimum the following records management functionality:

- managing a corporate file plan according to which records are filed,
- managing e-mail as records,
- managing web-sites as records,
- maintaining the relationship between records and files, and between file series and the file plan,
- identifying records that are due for disposal and managing the disposal process,
- associating the contextual and structural data within a document,
- constructing and managing audit trails,
- managing record version control,
- managing the integrity and reliability of records once they have been declared as such, and
- managing records in all formats in an integrated manner.

STATUTORY AND REGULATORY FRAMEWORK FOR RECORDS MANAGEMENT SERVICES

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

- (i) The Constitution of the Republic of South Africa, 1996. Section 195 of the Constitution provides amongst others for the:
 - effective, economical and efficient use of resources,
 - provision of timely, accessible and accurate information, and requires that the public administration must be accountable
- (ii) Provincial Archives and Records Service of the Western Cape Act, 2005 (Act No. 3 of 2005). The Act provides for a Western Cape Archives and Records Service for the Province of the Western Cape, the proper management and care of public records in the province, the preservation and use of a provincial archival heritage and matters connected therewith. Sections 5 to 9 of the Act

provides for the powers of the Head of the Western Cape Archives and Records Service and the management of records by the provincial governmental bodies, municipalities included.

- (iii) Provincial Archives and Records Service of the Western Cape Regulations (P.N. 122/2006): These regulations further detail the management of public records by governmental bodies, including municipalities, in the province.
- (iv) National Archives and Records Service of South Africa Act (Act No 43 of 1996, as amended). Section 13 of the National Act contains specific provisions for efficient records management in governmental bodies. It provides for the National Archivist to–
 - o determine which record keeping systems should be used by governmental bodies,
 - o authorise the disposal of public records or their transfer into archival custody, and
 - o determine the conditions according to which –
 - o records may be microfilmed or electronically reproduced, and
 - o electronic records systems should be managed.
- (v) National Archives and Records Service of South Africa Regulations (R1458/2002) Part V: Management of Records contains the specific parameters within which the governmental bodies should operate regarding the management of their records.
- (vi) The Public Finance Management Act (Act No 1 of 1999): The purpose of the Act is to regulate financial management in the public service and prevent corruption by ensuring that all governmental bodies manage their financial and other resources properly.
- (vii) The Municipal Finance Management Act (Act No 56 of 2003): The purpose of this Act is to secure sound and sustainable management of financial affairs of municipalities and to provide norms and control measures for sound financial management.
- (viii) The Promotion of Access to Information Act (Act No 2 of 2000): The purpose of the Act is to promote transparency, accountability and effective governance by empowering and educating the public to -
 - o understand and exercise their rights,

- understand the functions and operation of public bodies,
 - and effectively scrutinise, and participate in, decision-making by public bodies that affects their rights.
- (ix) The Promotion of Administrative Justice Act (Act No 3 of 2000): The purpose of the Act is to ensure that administrative actions are lawful, reasonable and fair and properly documented.
- (x) The Electronic Communications and Transactions Act (Act No 25 of 2002): The purpose of the Act is to legalise electronic communications and transactions.
- (xi) The e-Government Framework and the Provincial e-Strategy.

The Prince Albert Municipality developed a Records Management Policy in order to keep information resources to support its operations, as well as to fulfil legal and other obligations. The policy will be retained by the Records Manager of the Municipality and will be updated with such amending or additional instructions as are made available by the Western Cape Archive Services from time to time. The Records Manager of Prince Albert Municipality is tasked with the duty to ensure that the Municipality meets all the applicable legislation in terms of Records Management.

The Municipality utilises the Collaborator System which is a document management system for electronic record keeping.

3.11 INFORMATION AND COMMUNICATION TECHNOLOGY

The Municipality appointed an ICT Steering Committee comprising of:

OFFICIAL	DESIGNATION
Mr. D Willemse	Manager: Expenditure
Mr. D Plaatjies	Manager: Revenue Services
Mr. C Jaffa	Manager: Community Services
Mr. B Metembo	Director: Financial Services

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

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

The following risks have been identified in respect of information and communication technology as at 25 February 2025:

RISK REFERENCE	RISK	OBJECTIVE	DIRECTORATE
29	IT governance and strategic weaknesses	Operational	Finance
62	Loss of key data	Operational	Finance
98	Unauthorised access to key systems and data	Operational	Finance
99	Interrupted access to key systems and data	Operational	Finance
109	Lack of IT department resulting in ineffective IT governance, IT strategy & management of ICT risks	Strategic	All
141	Current technology inappropriately utilised	Operational	Finance
144	Inappropriate technology utilised	Operational	Finance
147	Change Management Weaknesses	Operational	Finance

3.12 RISK MANAGEMENT

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

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

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

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

The table below reflects the Risk Committee:

MEMBER	CAPACITY	DEPARTMENT
Mr. M Giliomee	Chairperson	Municipal Manager
Mrs. A Badenhorst	Member	Internal Audit
Mr. S Ngwevu	Member	Audit Committee Member
Mr. Z Nongene	Member	Technical Services
Mr. B Metembo	Member	Financial Services
Mr. M Giliomee	Member	Corporate and Community Services

PROBLEM STATEMENT

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

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

STRATEGIC RISKS

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

OPERATIONAL RISKS

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

TOP TEN STRATEGIC RISKS IDENTIFIED

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

TOP 10 STRATEGIC RISKS					
REFERENCE	RISK REGISTER REFERENCE	RISK	EXISTING CONTROLS IN PLACE	CONTROL WEAKNESS	CORRECTIVE ACTIONS REQUIRED
1	2	Impact of significant down time in electricity supply (load shedding) on municipal services (e.g., electricity, water, sanitation, budget, all services)	1.Limited generators in place at essential service points 2. Application for exemption on extreme cases is in place	No stability of electricity grid	1. Purchase generators for key essential services and safe guard them 2. Communication plan for extended power outage 3. Application for Upgrading of the Network has been submitted by not yet approve by DMRE 4. Project for installation of PV Batteries is currently at initiation stage, which will help to reduce load shedding by a maximum of 4 hours in a day.
2	3	Limited raw water supply/alternative raw water source to support future development	The municipality is currently using ground water, in the form of boreholes.	Limited resources in terms of boreholes management	1. Monthly readings of boreholes levels. 2. Drop down assessment process on the actual depth of boreholes.

TOP 10 STRATEGIC RISKS					
REFERENCE	RISK REGISTER REFERENCE	RISK	EXISTING CONTROLS IN PLACE	CONTROL WEAKNESS	CORRECTIVE ACTIONS REQUIRED
3	5	Ageing and overstretched infrastructure resulting in disrupted service delivery	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	1. Review of pro-active Asset Maintenance plans 2. Increase funding to maintenance budget 3. Develop business plans where appropriate to replace old, disruption-prone infrastructure 4. Development of pro-active SOP's 5. Engagements with MISA 6. Maintenance plan must be linked to the asset register 7. Depreciation of assets must be cash-backed 8. Training and capacitating (skills development) of staff
4	6	Limited local economic development opportunities	Planning by-laws	Private Sector driven	1. Draft Economic Strategy, 2. Use strategy to underpin the IDP and integrated land use management initiatives and plans

TOP 10 STRATEGIC RISKS					
REFERENCE	RISK REGISTER REFERENCE	RISK	EXISTING CONTROLS IN PLACE	CONTROL WEAKNESS	CORRECTIVE ACTIONS REQUIRED
					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. Develop tourism strategy for Prince Albert 9. Drafting of LE recovery plan, especially since COVID-19
5	8	Sewerage works close to capacity (Prince Albert & Leeu Gamka)	1. Monthly Monitoring of our WWTW. 2. Sampling of the effluent water. 3. Restoration of the embarkment on the oxidation ponds	Lack of process controllers on site. Lack of access control on site. Poor structure of the embarkment.	Business Plan to DWS for upgrading of the plants. Development of the WSDP. Development of the Water Master Plan. Appointment of Process Controllers with storage facilities on site.

TOP 10 STRATEGIC RISKS					
REFERENCE	RISK REGISTER REFERENCE	RISK	EXISTING CONTROLS IN PLACE	CONTROL WEAKNESS	CORRECTIVE ACTIONS REQUIRED
6	9	Resistance from rate payers to pay cost reflective tariffs, especially on trading services	Budget policy and GRAP principles	Lack of master planning and information on cost of supply	1. Improve cost of supply calculation that includes cash backed depreciation and long-term planning
7	10	Inadequate disaster management plan to mitigate Impact of climate changes (droughts, floods) on service delivery and local economy	Water demand plan adopted and provincial technical staff provided in house training and oversight. Ground water management plan has been developed for implementation. The telemetry monitoring system has been upgraded.	Lack of Telemetric system in Leeu-Gamka and Klaarstroom. Lack of SOP's Excessive water losses Lack of updated water services development plan	1. 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. 5. Extended study on water losses, including Leeu-Gamka also 6. Update water services development plan

TOP 10 STRATEGIC RISKS					
REFERENCE	RISK REGISTER REFERENCE	RISK	EXISTING CONTROLS IN PLACE	CONTROL WEAKNESS	CORRECTIVE ACTIONS REQUIRED
8	12	Municipal airstrip poses public liability	1. Airstrip is fenced. 2. Airstrip is unmanned, 3. landing at own risk	1. Gate of airfield is open 2. No maintenance on air strip. Air strip is unlicensed and used at own risk	1. Investigate the optimum use of the land on which the air strip is situated.
9	14	Impaired debt collection in Klaarstroom, Leeu Gamka and Prince Albert Road due to Eskom supplied areas.	Areas being in an Eskom area the Municipality cannot cut off or restrict electricity purchases to promote debt collection. Water meters to be installed	Circular 124 indicates the possibility of Muni's sending a list of bad debtors to Eskom to cut. This will enable Muni's to enforce their credit control in Eskom areas. Council is also on the cusp to allow for handover procedures for any	The position with Eskom service delivery areas in respect of debt collection needs to be addressed. Additional assistance needed from other spheres of government.

TOP 10 STRATEGIC RISKS					
REFERENCE	RISK REGISTER REFERENCE	RISK	EXISTING CONTROLS IN PLACE	CONTROL WEAKNESS	CORRECTIVE ACTIONS REQUIRED
				debtors with outstanding balances older than 120 to 150 days. The latter will be enforced by the amendment of the municipality's credit control policy.	
10	18	Increased fraud risk due to inadequate segregation of duties due to capacity constraints within the Municipality	None	None	None

3.13 ANTI-FRAUD AND CORRUPTION

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) identifies 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.

3.13.1 RISK MANAGEMENT AND ANTI-FRAUD AND CORRUPTION STRATEGIES

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

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

3.14 AUDIT COMMITTEE

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

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

- (i) internal financial control and internal audits;*
- (ii) risk management;*
- (iii) accounting policies;*
- (iv) the adequacy, reliability and accuracy of financial reporting and information;*
- (v) performance management;*
- (vi) effective governance;*
- (vii) compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;*
- (viii) performance evaluation; and*
- (ix) any other issues referred to it by the municipality or municipal entity;*
- (x) review the annual financial statements to provide the council of the municipality or, in the case of a municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;*
- (xi) respond to the council on any issues raised by the Auditor-General in the audit report;*
- (xii) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and*
- (xiii) perform such other functions as may be prescribed.*

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

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

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

NAME OF REPRESENTATIVE	CAPACITY
Mr. A Dippenaar	Chairperson
Mr. G Jacobs	Member
Mr. S Nqwevu	Member

3.15 INTERNAL AUDIT

The MFMA compels each Municipality to have an internal audit unit. The MFMA makes further provision for the outsourcing of such a service in the event that a municipality requires assistance to develop its internal capacity and the council of the municipality has determined that this is feasible or cost-effective.

As the Prince Albert Municipality does not have the internal capacity to establish an internal audit unit, it is deemed feasible to outsource the service. Moore Consulting Southern Cape Region (PTY) Ltd. is appointed on a contract period of three years as of 03 May 2024 until 30 April 2027.

The overarching function of the firm, as enshrined in the MFMA is to:

- Prepare a risk-based audit plan and an internal audit program for each financial year.
- Advise the accounting officer and report to the audit committee on the implementation of the internal audit plan and matters relating to:
 - Internal audit;
 - Internal controls;
 - Accounting procedures and practices;
 - Risk and risk management;
 - Performance management;
 - Loss control; and
 - Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation.

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

MUNICIPAL INTERNAL AUDIT STRATEGIC PLAN

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

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

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

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

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

The table below provides an overview of the approved 2024 – 2026 Strategic Internal Audit Plan:

AREA AND SUB-AREA	2024 (HOURS)	2025 (HOURS)	2026 (HOURS)	SOURCE FOR INCLUSION IN THE INTERNAL AUDIT PLAN
AUDIT PLANNING AND REPORTING				
Strategic and operational internal audit plan	16	20	20	A, B
Audit Committee Preparation and Reporting	40	44	44	A, B
Risk Committee attendance and preparation	16	16	16	A, B
Project Management and administration	150	300	300	A, B
Quality Control	80	160	160	
Review of Internal Audit Policies and Alignment with Global Internal Audit Standards	120	-	-	A
COMPLIANCE REVIEWS (COMPULSORY)				
Performance Management	250	500	500	A, B, C
Grants -Division of Revenue Act	160	160	160	A, B, C
ENTERPRISE RISK MANAGEMENT REVIEW	120	120	120	A, F

AREA AND SUB-AREA	2024 (HOURS)	2025 (HOURS)	2026 (HOURS)	SOURCE FOR INCLUSION IN THE INTERNAL AUDIT PLAN
GOVERNANCE AND ETHICS REVIEW	-	100	100	A, F
RISK-BASED INTERNAL AUDITS				
REVIEW OF DRAFT ANNUAL FINANCIAL STATEMENTS	40	40	40	A, B, C, F
EXPENDITURE	-	250	160	
Electronic Payments	-	100	-	E, G
Purchasing Process, Expenditure Management & Creditors	-	150	-	E, G
Processing of payroll transactions (including allowances)	-	-	160	E, G
INCOME	256	496	340	
Policies and Procedures	16	16	-	B, E
Indigents	-	120		E, G
Pre-paid Electricity	-	160	-	E, G
Water (Including levies)	-	-	120	E, G
Electricity (Including levies)	-	-	120	E, G
Taxes (including levies, rebates and valuation)	-	200	100	E, G
Credit Control	120	-	-	E, G
Debtors	120	-	-	E, G

AREA AND SUB-AREA	2024 (HOURS)	2025 (HOURS)	2026 (HOURS)	SOURCE FOR INCLUSION IN THE INTERNAL AUDIT PLAN
CONTRACT MANAGEMENT	-	140	-	C, E, G
SUPPLY CHAIN MANAGEMENT	-	320	-	C, D, E, F, G
Policies and procedures	-	20	-	
Quotations	-	100	24	
Tenders	-	120	40	
Deviations	-	80	10	
TRAFFIC FINES	-	-	160	E, G
BUILDING CONTROL	180	-		D, E, G
TOWN PLANNING	160		-	D, E, G
HUMAN RESOURCES	-	-	160	E, G
Recruitment	-	-	160	
ICT REVIEW 2025: FOLLOW-UP REVIEW ON IMPLEMENTATION OF PREVIOUSLY REPORTED INTERNAL AND EXTERNAL AUDIT FINDINGS 2026: FULL ICT REVIEW	-	96	220	A, B, C, D, E, G
TECHNICAL SERVICES	120	120	200	
Water Loss Management	120	-	100	C, D, E, F, G
Electricity Loss Management	-	120	100	C, D, E, F, G

AREA AND SUB-AREA	2024 (HOURS)	2025 (HOURS)	2026 (HOURS)	SOURCE FOR INCLUSION IN THE INTERNAL AUDIT PLAN
LAWS AND REGULATIONS	INCLUDED IN ALL AREAS	INCLUDED IN ALL AREAS	INCLUDED IN ALL AREAS	
FOLLOW-UP REVIEW ON IMPLEMENTATION OF PREVIOUSLY REPORTED INTERNAL AND EXTERNAL AUDIT FINDINGS	100	200	200	A, C, D, F
AD HOC INTERNAL AUDIT REVIEWS	20	56	56	D, E
TOTAL HOURS	1 828	3 038	3 030	

Legend for “Source for inclusion in plan”

A	<i>Internal audit standard</i>
B	<i>Legislative requirement</i>
C	<i>Auditor-General Focus Area</i>
D	<i>Senior Management Team focus area</i>
E	<i>Risk perception based on cumulative knowledge and experience of Internal Audit</i>
F	<i>Cyclic rotation expectation irrespective of risk assessment</i>
G	<i>High residual risk based on updated risk registers</i>

Notes:

- *The audit activities depend on the risk profile of the Municipality as well as the Management, Council and Audit Committee requirements.*
- *The timing of activities depends on business process cycles as well as availability of key contact persons.*
- *The hours budgeted are based on the timely and effective completion of the entity's responsibilities and availability of supporting documentation.*
- *The Municipal Manager will ensure the cooperation of all personnel during the internal audit process.*
- *Timely support, decisions and approvals by the Municipality where required.*
- *Ad hoc assignments will impact on the programme and may have to be considered and reported on separately to the Audit Committee.*
- *Any delays not caused by the auditors will be reported to the Municipal Manager and if appropriate to the Audit Committee.*

3.16 PUBLIC PARTICIPATION AND COMMUNITY ENGAGEMENTS

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

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

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

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

CHAPTER 4: MUNICIPAL DEVELOPMENT STRATEGY

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

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

4.1 BASIC SERVICES

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

All households in the Greater Prince Albert Municipal Area receives basic services, including the informal settlements in the Klaarstroom area and Prince Albert. The Municipality provides a package of free basic services to households who are financially vulnerable and struggling to pay for services by means of indigent support.

4.1.1 WATER PROVISION



Prince Albert Municipality is the official Water Services Authority and as such must adhere to the relevant legislative prescripts in the Water Services Act, No. 108 of 1997 and the Local Government: Municipal Systems Act, No. 32 of 2000.

Afri-Coast Engineers SA (PTY) LTD was appointed by the Development Bank of South Africa ("DBSA") as suitably qualified and experienced service

provider to conduct a comprehensive update of a Water Master Plan for the Prince Albert Municipality. The study includes Prince Albert, Leeu-Gamka, and Klaarstroom. A previous study was conducted in November 2008 by the Community Engineering Services.

The purpose of the study conducted by Afri-Coast Engineers is to address the distribution of potable water within the Greater Municipal Area. Water quality aspects and the analysis of bulk water (raw water) pipelines upstream of the water treatment plants and reservoirs are not part of the study.

The Prince Albert Municipality is the water service providers for the towns of Klaarstroom, Prince Albert, Prince Albert Road, and Leeu-Gamka. The details following provides an overview of the water sources which range from boreholes to surface water. It is worth noting that the Prince Albert Municipality is independent from other external water suppliers and operates and maintains its own water systems, management, and infrastructure.

WATER TREATMENT PLANTS:

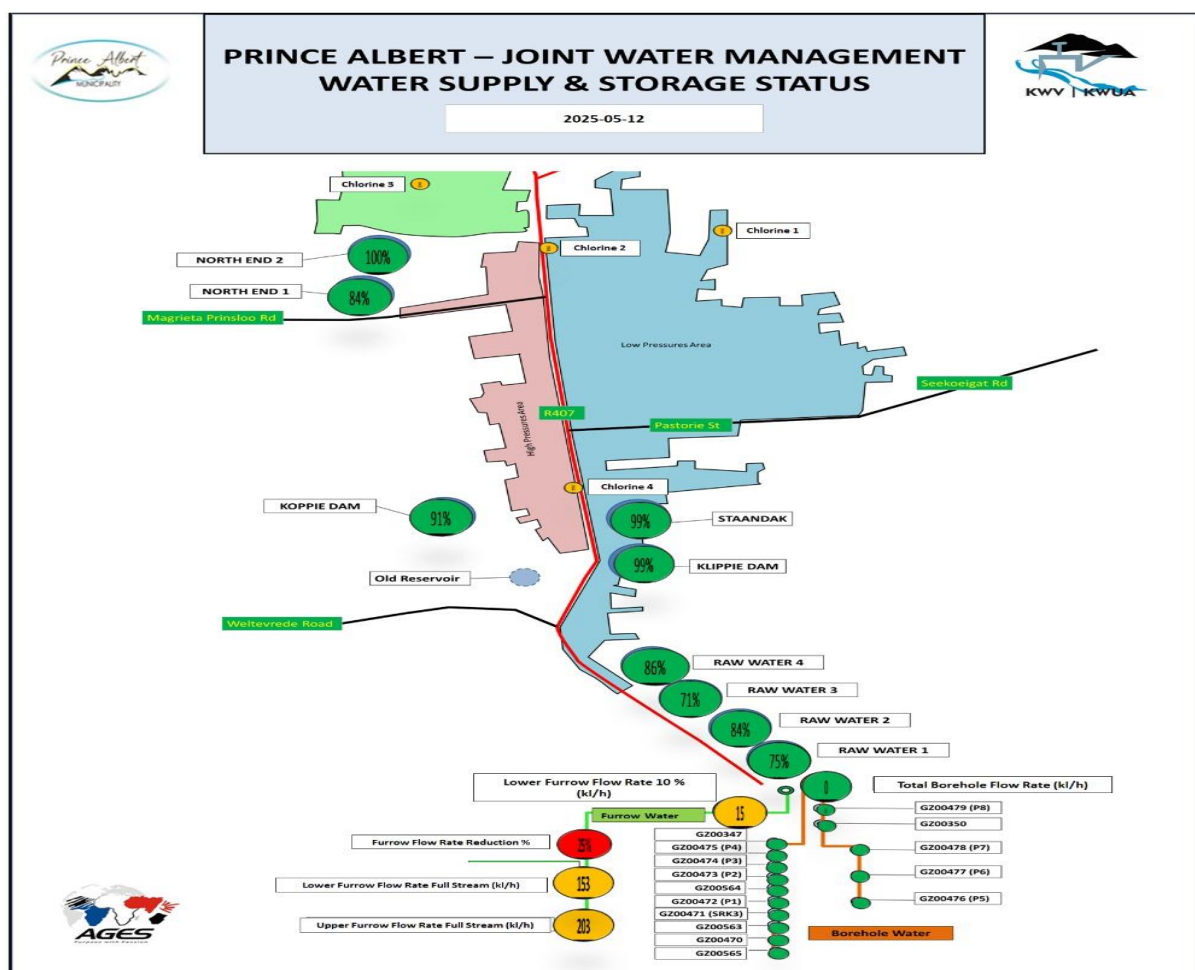
Prince Albert:

Prince Albert Town has a total of sixteen boreholes, currently the town is supplied with water from nine production boreholes with varying supply levels as well as through a 10% constant allocation of "lei water" from the Water User's Association as well as 17hours of full stream allocation per week allocated on different days of the week.

Surface water is diverted to a holding reservoir and then pumped to the treatment works. The water is purified at Prince Albert Water Treatment Plant. Once the water has been purified, it is then pumped to five portable water reservoirs that are located on strategic points within the locality of the area. Thereafter, water is then distributed via the water reticulation which has different types and classis of pipes.

The municipality has also ensured that all production boreholes that were previously monitored manually, are now being monitored with an automated system called – Telemetry. With the assistance of DLG as well as WSIG grand, the municipality has also managed to ensure that all production boreholes are being refurbished, including proper protection of the pipeline and installation of balance tank.

The schematic below, illustrate the monitoring and operation of water system in Prince Albert:



Leeu-Gamka:

The Leeu-Gamka water is not treated by means of a conventional WTP. Occasionally water received from the boreholes contains fluorine in which case the water passes through a reverse osmosis and ultra-filtration plant to purify the water in Leeu-Gamka. This has resulted in a significant improvement in the water quality.

Klaarstroom:

The raw water abstracted from the four boreholes is pumped to the WTP. The Klaarstroom WTP operates for 24 hours a day and the quality of the water is tested on a quarterly basis. Currently the condition of the WTP is still in working condition.

In the light of increasing demand on water provision, especially during the summer season. The municipality has started some engagement with the Department of Local Government in the Western Cape, and with the assistance of Water Association (KWV) and AGES Consulting Engineers in order to look at the other possibilities of increasing water provision in the area.

The following are the project that are being discussed and agreed upon:

- Aquifer Recharge project: Complete.
- Drilling of additional boreholes and commissioning: Complete
- Floods Protection Project: Complete
- Installation of Telemetry: Partially Complete (Only the boreholes are done for now)
- Construction of 40 to 50ML Raw water dam: Feasibility Stage
- Replacement of water meters with pre-paid and smart meters: On going project.
- Development of As Bult Drawing: Complete
- War on Leaks: Planning stage

SERVICE STORAGE:

Prince Albert:

There are nine reservoirs situated in and around Prince Albert. Overall, all nine reservoirs are operational. The total capacity of the distribution (potable water) reservoirs is 4.4 Mℓ and 4 raw water storage reservoirs with a capacity of 6.9 Mℓ.

Leeu-Gamka:

There are two concrete reservoirs situated in Leeu-Gamka, one old reservoir at Bitterwater, with a capacity of 0.2 Mℓ used for raw water storage and one newly constructed concrete reservoir for potable water with a capacity of 1 Mℓ. Both reservoirs are operational.

Klaarstroom:

The treated water in Klaarstroom is stored in a concrete panel reservoir with a capacity of 0.05 Mℓ and two newly constructed steel reservoirs with a combined capacity of 0.48 Mℓ.

WATER SUPPLY:

Prince Albert Water Supply:

The system is operated in 3 zones supplied from 5 reservoirs. From the Prince Albert WTP water is supplied through a 200 mm diameter pipe to the Klippies and Staandak reservoirs. The first zone is supplied from these two reservoirs. From the Klippies and Staandak reservoirs water gravitates through a dedicated 200 mm diameter bulk pipeline to the Noord End Reservoirs from where the second zone is supplied. From the Staandak reservoir water is pumped from the Staandak pump station through a dedicated 100 mm diameter rising main to the Hoe Druk reservoir. From here the third zone is supplied.

Leeu-Gamka Water Supply:

The system is operated in 1 single zone, supplied from the Leeu-Gamka reservoir.

Klaarstroom Water Supply:

The system is operated in 1 single zone, supplied from the Klaarstroom reservoirs.

BOREHOLES / GROUNDWATER INFRASTRUCTURE:

Prince Albert has a total of 16 boreholes, of which 9 are production boreholes. The current yield of the production boreholes is 0.229 million m³/a. Klaarstroom has a total of 10 boreholes, 4 of which is production boreholes though only 2 boreholes are actively utilised to supply the town with water. The current yield of Klaarstroom production boreholes is 0.031 million m³/a. Leeu-Gamka has a total of 8 boreholes though only 3 are currently in production and supply the treatment plant before being pumped into the final reservoir for distribution. The current yield of Leeu-Gamka's production boreholes is 0.0618 million m³/a.

All the boreholes are generally in a good condition and there is frequent maintenance being carried out on the boreholes. All the production boreholes are currently monitored manually and captured on a Cell phone App and there are spare parts readily available and stored in the municipal general store. The production boreholes have built enclosure structures and security fencing around to protect the borehole equipment. Due to occasional flood damage, there are boreholes in Prince Albert that are flood prone which must be moved with their supporting equipment outside the river channel to mitigate against flood damage.

Currently there are 2 new production boreholes being drilled in Prince Albert Town, furthermore the yield testing is underway.

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

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

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



Water losses are restricted to the minimum, the 2022/2023 financial year recorded losses at 24,94% followed by a slight decrease in the 2023/2024 financial year at 24,50%. The contributing factors to the percentage in the most recent financial year relates to the non-payment of water usage and pipe bursts. The Municipality has a telemetry system in place to monitor all the boreholes in the Greater Municipal Area, which will aid in monitoring water usage. Water losses remain a concern as the Municipality wish to curb water losses to a maximum of 15%. One of the endeavours identified by the Municipality in

its attempt to curb water losses is to install bulk water meters in the areas which are not metered.

The municipality is continually investigating the high-water losses through the billing system as well as testing the accuracy of the data, and exploring other avenues deemed feasible to assist with curbing water losses.

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

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

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

At a General Council meeting held on 17 August 2023 the Council approved the Water Services Development Plan 2023 - 2028 including the Water Services Master Plan as comprehensively updated by AfriCoast Consulting Engineers as per the requirements of their appointment by the DMSA.

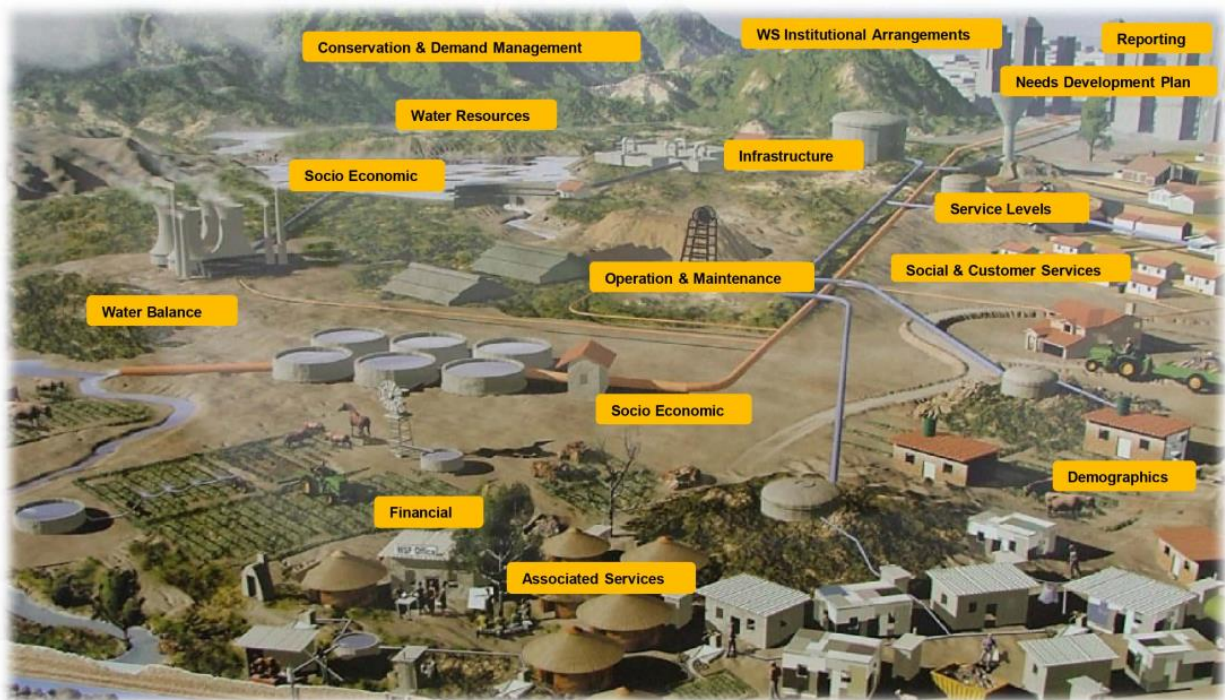
The primary purpose of the Water Services Development Plan is to assist the Water Services Authority (the Prince Albert Municipality) to carry out their mandate effectively. It is an important tool to assist the Water Servies Authority to develop a realistic long-term investment plan which prioritises the provision of basic water services, promotes economic development and is affordable and sustainable over time.

The purpose of preparing a Water Services Development Plan can be summarised as follows:

- Develop a culture of effective planning and management
- Know and understand the business
- Set out the way (action plan)
- Performance between WSA and customers, Province, and National Government
- Ensures integration and synergism
- Serves as a basis for effective management

- Compliance monitoring
- Communication system
- Heart of the regulatory system
- Building block of NIS and National Strategy

The figure below represents all the water services business elements which needs to be addressed as part of the Water Services Development Plan guidelines:



The main challenge for the municipality is enhancing and further developing the current bulk service offering. The municipality stated that power outages and load-shedding have had a notable impact on the operational aspect of water services and other bulk services. This has thus impacted on the overall bulk service security.

Power outages have a noticeable impact on PALM water services infrastructure. Not only have power outage caused damage to existing equipment, but they also have necessitated the purchase of further equipment. Power outages have negatively affected the delivery of potable water to end users. Pumping is the most critical function in the distribution of water from boreholes and pump stations (used in water/wastewater treatment plants and those used for the reticulation of water).

Power outages have caused damage to infrastructure: telemetry equipment (which electronically interlinks the operation of water systems) and motor equipment are

often damaged; pumps are sometimes caused to overheat when power outages impact on normal processes within water and wastewater treatment facilities, as well as the distribution of water to end users. The costs associated with the replacement and repair of broken and damaged infrastructure, due to power outages, is estimated to be ±R 250 000 per year for the total PALM.

Loadshedding not only causes serious damage to expensive machinery and equipment, but also leads to an increase in crime and infrastructure vandalism which is already costing municipalities millions of rands in repair work and replacements – money that was destined for crucial maintenance.

Even though load shedding is the enemy of all, it teaches us a valuable lesson for future planning. As communities continue to grow and more Water and Waste Water Treatment Plants are constructed, backup power supply should be included as part of the plan.

The following Plants require generators:

- Prince Albert WWTP, Klaarstroom WWTP
- Prince Albert WTP has a manual generator this must be changed to an automatic generator in cases where load shedding occurs after hours.

As per MTREF 2022 to 2025 PALM requires an estimated R 3 000 000.00 to purchase power generators to provide back-up for its water services during periods of load-shedding. It is recommended that the water master plan as described in this report be implemented in order to allow the water distribution system of the PALM to keep in step with the anticipated growth and expansion of water demand.

The Water Services Development Plan is valid for the period 2023 – 2028.

4.1.2 SANITATION SERVICES

At a Special Council meeting held on 17 August 2023, the Council approved the Sewer Master Plan as developed by AfriCoast Consulting Engineers, appointed by the Development Bank of South Africa.

The study was conducted in the towns within the boundary of the Prince Albert Municipality, which includes Prince Albert, Leeu-Gamka, and Klaarstroom. The

previous Master Plan was conducted by the Community Engineering Services; this study was done in November 2008.

The purpose of the study conducted by AfriCoast is to address the distribution of sewerage within the Greater Prince Albert Municipal Area. The study is confined to the sewerage networks and therefore the process and sufficiency of the wastewater treatment plants are beyond the scope of the study.

The three towns in the Greater Prince Albert Municipal Area each have their own wastewater collection and treatment facility. Prince Albert, Klaarstroom, and Leeu-Gamka have oxidation ponds systems for Waste Water Treatment Plans, whereas Prince Albert Road is served by a communal septic tank and soak-away.

WASTE WATER TREATMENT PLANTS

Prince Albert

The Prince Albert WWTP which has a design capacity of 623kl/day. The waste water treatment works consists of an inlet structure, three anaerobic ponds, six oxidation ponds, outlet structure and pump station building with mobile pumping works for irrigation purposes. The sanitation system consists of a waterborne system as well as conservancy tanks. These conservancy tanks are serviced by means of a sanitation team with appropriate equipment and vehicles who collect sewerage and deposit it at the WWTP.

Leeu-Gamka

The treatment plant is a pond system. Leeu-Gamka WWTW has a design capacity of 160 kl/d. Sewage from Bitterwater drain by gravity to the central sewer pump station. The wastewater is screened at the pump station before being pumped to the WWTW. The sanitation system consists of a waterborne system as well as conservancy tanks. These conservancy tanks are serviced by means of a sanitation team with appropriate equipment and vehicles who collect sewerage and deposit it at the WWTW.

The WWTP currently comprises of inlet works, grit channel, (distributor chamber) split box with four outlets, four primary ponds in parallel, three secondary ponds in series, one tertiary pond, sump, disinfection and pumped to holding pond then pumped for irrigation.

Klaarstroom

The sanitation system for Klaarstroom comprises of a full waterborne system. Klaarstroom WWTP has a design capacity of 130 kl/day; the WWTP was recently upgraded and the plant currently comprises of inlet works, two primary screens, two grit channels, two anaerobic pond, one facultative pond, two aerobic ponds in series, biological filtration (reedbed), and an effluent reservoir from which the final effluent is irrigated onto an adjacent field. Klaarstroom is entirely served by a full water-borne sanitation system that drains to 1 sewage pump that drains to the Klaarstroom WWTP.

EXISTING CONDITION OF THE SEWER INFRASTRUCTURE

Sewer Pumpstation

It is only Klaarstroom and Leeu-Gamka towns that have sewer pumpstations. The physical condition of the pump stations is good. The pump stations are all situated within a formal building and are electrically operated. The pumps operate 24 hours per day and each have a standby pump set available. The Klaarstroom pumpstation building needs to be refurbished.

Waste Water Treatment Plants

Each town has its own Waste Water collection and treatment facility. All the three towns have oxidation pond system for the WWTW. Klaarstroom WWTP was recently upgraded in 2021, Leeu-Gamka WWTP was upgraded in 2019 and Prince Albert WWTP was last upgraded in 2015.

The physical condition of all the facilities is good. There is no fixed maintenance plan in place for all the facilities, maintenance is conducted on demand. The operating hours on all the treatment works is 24hrs. All the facilities are operational.

Sewer Pipeline Infrastructure

Prince Albert has 23.68 km of gravity pipes ranging from 120mm diameter to 275mm diameter uPVC pipes and 0.9km of 100mm rising main between Leeu-Gamka and Klaarstroom. The condition of the pipeline is good to fair with minimal blockages. The infrastructure is maintained on demand.

The main challenge for the municipality is enhancing and further developing the current bulk service offering. The municipality stated that power outages and load-

shedding have had a notable impact on the operational aspect of water services and other bulk services. This has thus impacted on the overall bulk service security.

Power outages have a noticeable impact on PALM water services infrastructure. Not only have power outage caused damage to existing equipment, but they also have necessitated the purchase of further equipment. Power outages have negatively affected the delivery of potable water to end users. Pumping is the most critical function in the distribution of water from boreholes and pump stations (used in water/wastewater treatment plants and those used for the reticulation of water).

Power outages have caused damage to infrastructure: telemetry equipment (which electronically interlinks the operation of water systems) and motor equipment are often damaged; pumps are sometimes caused to overheat when power outages impact on normal processes within water and wastewater treatment facilities, as well as the distribution of water to end users. The costs associated with the replacement and repair of broken and damaged infrastructure, due to power outages, is estimated to be ±R 250 000 per year for the total PALM.

Loadshedding not only causes serious damage to expensive machinery and equipment, but also leads to an increase in crime and infrastructure vandalism which is already costing municipalities millions of rands in repair work and replacements – money that was destined for crucial maintenance.

Even though load shedding is the enemy of all, it teaches us a valuable lesson for future planning. As communities continue to grow and more Water and Waste Water Treatment Plants are constructed, backup power supply should be included as part of the plan.

The following Plants require generators:

- Prince Albert WWTP, Klaarstroom WWTP
- Prince Albert WTP has a manual generator this must be changed to an automatic generator in cases where load shedding occurs after hours.

As per MTREF project list for 2022 to 2025 financial years, PALM requires an estimated R 3 000 000.00 to purchase power generators to provide back-up for its water services during periods of load-shedding.

4.1.3 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.

The Municipality will in future explore the possibility to service the electricity network for new housing developments in Klaarstroom and Leeu-Gamka so as to improve their credit control initiatives.

Lyners & Associates (RF) (Pty) Ltd has been appointed by the Municipality to assist with the review and update of the Electrical Masterplan. An inception report dated May 2024 was released by the service provider and dealt with matters pertaining to:

- Existing network layouts
- Verification of network on site
- Assessment of assets
- Load flow calculations
- Load growth and capacity study
- Fault level study
- Future upgrades

The Master Plan Report dated June 2024 has been submitted to the Municipality, and deals with the Master Plan 22kV Electrical Infrastructure in Prince Albert. The impact of new developments and normal growth on the existing infrastructure was verified as part of a complete load flow study, and recommendations made for system betterment, thereby ensuring that the electricity supply for the town remains reliable and of acceptable quality. For the purpose of proposed new developments, the latest Spatial Development Framework as compiled in May 2021 was used as guiding tool.

The Plan is currently in draft format and will be included in the IDP once approved by the Council.

4.1.4 WASTE MANAGEMENT

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

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



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



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

transfer stations. Illegal dumping still proves to be a challenge in some of the areas. Residents are encouraged through the ward committee system to report such transgressions.

All landfill sites in the municipal area are licensed. The Municipality struggles to control access to the landfill sites in spite of the deployment of Youth Jobs in Waste participants at the landfill sites. The airspace of all landfill sites is reaching critical status; the Municipality continues with the reshaping and compacting process of the landfill site in Prince Albert that enabled the extension of the Prince Albert landfill sites' lifespan with another two to three years.

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

The Municipality will have to secure funding for the environmental and planning processes in the extension of the landfill sites or the identification of alternative sites, as well as the rehabilitation of the existing sites. The Municipality did embark on a shared service initiative to investigate the possible establishment of a regional landfill site in Leeu-Gamka.

In collaboration with residents, the Municipality, and the Department of Environmental Affairs, a recycling project discussion has commenced. The project will be funded by a private sector company and local recycling enthusiasts will be the driving force behind the project. This project will assist with sorting the volumes of waste and in turn assist with the landfill space in the long-term.

4.1.5 STATUS OF MUNICIPAL LANDFILL SITE

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

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

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

Klaarstroom Disposal Site

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



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

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

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

Leeu-Gamka Disposal Site

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



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

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

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

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

by the full date and also assuming the same time-frames as stipulated in other closure licences, rehabilitation will require commencement by 2031.

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

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

Prince Albert Disposal Site

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



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

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

Summary of assumptions:

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

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

The figure below provides an overview of the rehabilitation costs:

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

4.1.6 HOUSING

4.1.6.1 HUMAN SETTLEMENT DELIVERY PIPELINE 2022-2026

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

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

PROJECTED FUTURE HOUSING DEMAND: MUNICIPAL AREA

By 2030 the total population for Prince Albert municipal area is projected to be 15 378 (low growth), 16 053 (medium growth) and 17097 (high growth) people. The municipality will grow by between 997 (low), 1 672 (medium) and 2716 (high) additional people by 2030. At an average household size of 3.8, this would imply between roughly 261-715 additional households. When reconciling with the 2020 housing waiting list (1201 applicants for the entire municipality), the 2020-2030 total housing demand for the total municipal area is between 1463 and 1916 houses which will require between 59-77 hectares of additional land for housing.

PROJECTED FUTURE HOUSING DEMAND: PRINCE ALBERT

By 2030 the total population of Prince Albert Town is projected to be between 8285 (low growth), 8649 (medium growth) and 9212 people (high growth). Prince Albert main town, with a 2020 population of 1153 people will naturally grow by between 80 (low growth), 134 (medium growth) and 218 (high growth) additional people between 2020 and 2030. North End, with a 2020 population of 6595 people, will naturally grow by between 457 (low growth), 767 (medium growth) and 1246 additional people (high growth) between 2020 and 2030. At an average household size of 3.8, this would imply between roughly 21-50 additional households in the main town and 120-328 additional houses in North End. When reconciling with the 2020 housing waiting list (718 applicants for Prince Albert town), the 2020-2030 total housing demand for Prince Albert Town is between 859 and 1103 houses which will require between 34-44 hectares of additional land for housing.

PROJECTED FUTURE HOUSING DEMAND LEEU-GAMKA / WELGEMOED / BITTERWATER

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

PROJECTED FUTURE HOUSING DEMAND: KLAARSTROOM

By 2030 the total population of Klaarstroom is projected to be between 689 (low growth), 719 (medium growth) and 766 (high growth) people. Klaarstroom will naturally grow by between 45 (low growth), 75 (medium growth) and 122 additional people (high growth) between 2020 and 2030. At an average household size of 3.8, this would imply between roughly 12- 32 additional households. When reconciling with the 2020 housing waiting list (144 applicants for this area), the 2020-2030 total housing demand for Klaarstroom is between 156 and 176 houses which will require between 6-7 hectares of additional land for housing. It should be recognised that these population, household and land projections are based on several assumptions, such as:

- the population growth rate scenarios continuing in a linear manner;
- the 2020 housing waiting list remaining its current size and not been cleaned up to remove or add applicants;
- that all households average 3.8 people per household; and
- that the average gross dwelling unit density will be 25 dwelling units per hectare in all areas.



PROJECTED FUTURE HOUSING AND LAND DEMAND

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

Area	Growth Rate %	Rank	Base Population 2020	Base No. of Households 2020 (Household size 3.8)	Projected Population 2025	No. of Households 2025	Projected Population 2030	No. of Households 2030	Additional People 2020-2030	Additional Households 2020-2030	Land Required @ 25duha	2020 Housing Waiting List	2020-2030 Total Housing Demand	Land Required (ha)
Prince Albert Town SP	0.67	Low	1153	303	1192	314	1233	324	80	21	0.84	718	859	34
	1.1	Med			1218	321	1287	339	134	35	1.41		955	38
	1.73	High			1257	331	1371	361	218	57	2.29			
North End SP	0.67	Low	6595	1736	6820	1795	7052	1856	457	120	4.81	718	1103	44
	1.1	Med			6968	1834	7362	1937	767	202	8.07			
	1.73	High			7191	1892	7841	2063	1246	328	13.11			
Bitterwater SP	0.67	Low	2290	603	2368	623	2449	644	159	42	1.67	335	389	16
	1.1	Med			2419	637	2556	673	266	70	2.80		425	17
	1.73	High			2497	657	2723	716	433	114	4.55			
Welgemoed & Leeu Gamka SP	0.67	Low	654	172	676	178	699	184	45	12	0.48	335	481	19
	1.1	Med			691	182	730	192	76	20	0.80			
	1.73	High			713	188	778	205	124	33	1.30			
Klaarstroom	0.67	Low	644	169	666	175	689	181	45	12	0.47	144	156	6
	1.1	Med			680	179	719	189	75	20	0.79		164	7
	1.73	High			702	185	766	201	122	32	1.28		176	7
Non-urban	0.67	Low	3045	801	3149	829	3256	857	211	56	2.22	4	60	2
	1.1	Med			3217	847	3399	894	354	93	3.73		97	4
	1.73	High			3320	874	3620	953	575	151	6.05		155	6
Total Municipal Area	0.67	Low	14381	3784	14871	3913	15378	4047	997	262	10.49	1201	1463	59
	1.1	Med			15194	3998	16053	4225	1672	440	17.60		1641	66
	1.73	High			15680	4126	17097	4499	2716	715	28.59		1916	77

HUMAN SETTLEMENT DELIVERY PIPELINE

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

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

Prince Albert Municipality supports the following objectives in respect of housing

- Promotion of equal access to housing for Prince Albert residents
- Transparency
- Prevention of unfair discrimination

- Promotion of fair administrative justice
- Apply the principle of “first come first serve” subjected to approved framework
- Proper recording of all housing applicants

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

Prince Albert Municipality has a housing waiting list in excess of 1132. The housing waiting list is updated annually during community outreaches. Applicants also have the opportunity to apply continuously throughout the year and may also update their submitted details on a continuous basis. The applicants' details are captured on the Western Cape Housing Database.



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

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

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

Prince Albert Municipality has an Indigent Policy which is reviewed on an annual basis with the Budget and related policies, and encompasses the earnings per household in order to qualify as an indigent household.

The housing waiting list for the whole of Prince Albert Municipality's jurisdiction reflect 1 342 applicants. Prince Albert Municipality did not build any houses during the 2023/2024 financial year. The Klaarstroom Transit area in Klaarstroom and Prince Albert have both been extended and provided with basic services. Unfortunately, the ablution facilities in Klaarstroom and Prince Albert are repeatedly vandalised and is regarded as unsafe due to criminal activities which aids in compromising the delivery of services.

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

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

Amongst others, residents can now access FLISP through:

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

INTEGRATED RESIDENTIAL DEVELOPMENT PROGRAMME (IRDP)

The Programme was introduced to facilitate the development of integrated human settlements in areas that provide convenient access to urban amenities, including places of employment. The IRDP provides for the acquisition of land and servicing of sites for a variety of land uses, which includes the provision of residential stands for low-, middle- and high-income areas (National Housing Code, 2009:13). The programme

has been designed on the basis of a phased in implementation approach (National Housing Code, 2009:32). These phases include, inter alia, the securing of land, the installation of municipal services and construction of top structures.

UPGRADING OF INFORMAL SETTLEMENTS PROGRAMME (UISP)

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

The Department will provide the serviced sites comprising of the following engineering services:

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

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

KLAARSTROOM

The Klaarstroom Informal Settlement is the biggest in the municipal area with 70 structures as on 30 March 2022 with an average 4-5 residents per structure.

Residents have access to:

- Two communal taps and water at these taps adhered to the bacteriological standards of SANS 241.
- Upgraded ablution facilities have been erected within the transit area to ensure that the Municipality complies with the ratio of households to ablutions, these facilities are being misused for criminal activities and poses a security risk, especially to the most vulnerable residing in the area.
- Individual standpipes.
- 65 informal dwellings were electrified by ESKOM.
- Storm water ditches and intakes are present with adequate drainage.

No health nuisances were reported by the Environmental Health Officer of the Central Karoo District Municipality.

PRINCE ALBERT

Prince Albert Informal Settlement is situated in a street named Tortelduif, and is regarded as a crime hotspot area. While every plot has access to water and electricity, the informal structures do share ablution facilities. These ablution facilities are vandalised on a continuous basis and poses a challenge in the delivery of services.

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

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

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

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

4.1.7 FREE BASIC SERVICE AND INDIGENT SUPPORT

The Municipality annually provides indigent support to those qualifying in terms of the Indigent Policy as annually reviewed. This support is funded through the Equitable Share Grant as received from National Government; this grant enables households with a certain income to comply with their obligations with respect to the payment of municipal service fees.

The joint income of all the persons living on the particular premises may not exceed the amount of R5, 000 per month including boarding/rental amounts paid to the owners. For an indigent subsidy the verified gross monthly income of owners of the dwelling over 18-years of age may not exceed the sum of R5, 000 including boarding/rental amounts paid to the owners.

The benefits of the approved indigent households receive:

- Water: First 6 kilolitres used (free).
- Each registered indigent household shall receive water full subsidized to a maximum of 6 kilolitres per month:
 - Where the consumption exceeds 6kl per month and the indigent consumer do not pay for its excess consumption in the 6kl per month, the municipality shall replace the conventional water meter with a prepaid smart water meter.
 - Where excessive consumption is partly due to leakage the household should apply for rectification under the Indigent and Subsidy Policy.
- Water: 100% subsidy on the basic charge (free).
- Electricity: First 50 Kwh used (free).
- Property rates: 100% subsidy to a maximum total municipal value of R 70 000
- Refuse removal: 100% subsidy on 1 removal per week.
- Each registered indigent household shall be fully subsidized for sanitation as provided for in the annual budget. Where an indigent household has a sewerage tank, only Basic charge will be granted free of charge per month.
- Sewerage services: 100% subsidy.
- The municipality will repair indigent household water leakages if the household has informed the municipality and provided that there is adequate funding in

the operational budget. Once in a financial year, with impact on our revenue and water losses.

- The municipality will repair/restore indigent household electricity connection if the electrical department confirm with the Revenue Section.
- The municipality shall subsidise 100 Kwh of electricity to an approved indigent households/ pensioners household/disable household where a resident of the approved households is on a permanent oxygen life-support machine.

The Municipality embarks on annual outreach programmes throughout the Greater Prince Albert Municipal Area to register residents interested in qualifying for the indigent and subsidy support.

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

4.1.8 ROADS

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



The N12 carries approximately 780 vehicles per day. Although a national route, it is a provincial road maintained by Province.

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

Secondary roads provide access to the other rural areas within the municipal area. These roads are mostly gravel roads.

Other provincial roads in our area include the:

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

The total roads in municipality amount to 1 741.2 kilometres of roads. The total amount of roads comprises of 257.6 (14%) kilometres of surfaced roads and 1 483.6 (85.2%) kilometres of gravel roads. Roads within the municipal urban edges amount to 41.69 kilometres (Klaarstroom, Leeu-Gamka, Prince Albert Road and Prince Albert).

The 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.

The Municipality has repaired 8,5km of roads at the cost of R6m during the 2023/2024 financial year. The maintenance of farm roads remains one of the challenges for the Municipality.

4.2 PLANNING

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

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

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

4.2.1 PLANNING TRIBUNAL

The Municipal Planning Tribunal (MPT) is mandatory, every municipality must establish an MPT to determine land use and developments applications within its jurisdiction according to SPLUMA. In terms of section 34 (1) of SPLUMA two or more municipalities may, in writing, agree to establish a JMPT to exercise the powers and perform the functions of a Municipal Planning Tribunal. In a meeting held on the 7 March 2023, the administration of both municipalities endorsed the TOR and MOA for the establishment of a JMPT.

SPLUMA also make provision for certain land use applications to be considered and determined by an Authorised Official (AO) in the employment of the municipality, that has been appointed by Council through a Council Resolution.

The main objective of the JMPT between Prince Albert and Laingsburg Municipality is to provide a pool of planners and relevant experienced profession to serve as an incredible independent and professional authority to responsibly consider and decide on the land development and land use applications submitted by the two municipalities.

The Joint Municipal Planning Tribunal was endorsed by the Prince Albert Municipal Development Services Portfolio Committee at its meeting held on 7 February 2023.

4.2.2 LAND USE DEVELOPMENT

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

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

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

The Prince Albert Municipal Council at its meeting held on 2nd May 2023, adopted the Zoning Scheme By-Law to regulate and control municipal zoning.

The purpose of the zoning scheme is to:

- a) Give effect to the Municipal Spatial Development Framework.
- b) Make provision for orderly development and the welfare of the community.
- c) Determine use rights and development parameters, with due consideration of the principles referred to in the Land Use Planning Act.

The zoning scheme consists of the by-law, the zoning scheme map, and the register. The zoning scheme must be reviewed at least every 10 years.

4.3 LOCAL ECONOMIC DEVELOPMENT AND TOURISM

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

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

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

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

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

Tourist attractions in the region are associated with heritage, adventure and ecotourism. Prince Albert forms part of the Klein Karoo Wine Route and has numerous game farms and protected areas which collectively attract both national and international tourists to the region.

Areas of natural beauty for tourists include:

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

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

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

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

The Prince Albert Municipality is constantly seeking to form partnerships with stakeholders within and outside of Local Government to address the economic development, tourism, and social issues evident in the Greater Municipal Area. These partnerships are not only aimed at addressing the issues, but to attract more visitors and investors to the Municipal area.

The focal points listed in the Local Economic Development Strategy includes:

- Tourism Development and Marketing Interventions,
- Agriculture Development,
- SMME Development,
- Youth Development,
- Green Economy. Renewable Energy, or Technology, and
- Municipal Sustainable and Clean Governance.

The projects or programmes as encapsulated in the LED Strategy cannot be implemented by the Municipality in isolation, the Municipality had discussions with the Department of Economic Development and Tourism to assist with the review of the LED Strategy. The discussions resolved that an in-house conversation amongst the different Directorates must first be led to determine the status of implementing the Strategy. It is worth noting that the bulk of the projects are addressed through the daily operations of the Municipality. As a Municipality situated in a rural area, the Prince Albert Municipality does not always possess of the necessary resources to implement projects, for this reason, partnerships and investors are being followed to assist with the successful implementation of this Strategy. The idea surrounding the implementation, is to not only seek funding, but to gain knowledge on alternative ideas to successfully implement the Strategy.

The individual projects or interventions per focal point, which have been identified are as follows:

FOCAL POINT	PROJECT / INTERVENTION	
TOURISM DEVELOPMENT AND MARKETING INTERVENTIONS	1	Market Prince Albert as a Cultural Heritage Destination
	2	Present and Reposition Prince Albert and Surrounding Areas as the ideal Karoo Tourist Destination (Taste and Feel the Heart of the Karoo)
	3	Develop a single brand identity for Prince Albert

FOCAL POINT	PROJECT / INTERVENTION	
	4	Stimulate the tourism sector through the expansion of a basket of services/destinations and events
	5	Beautification of gateway corridor /access into town on both directions.
AGRICULTURE DEVELOPMENT	1	Emerging Farmer Support
	2	Unlocking full production potential on Treintjiesrivier Farm through the facilitation of partnerships for a win-win solution
	3	Graduates' placement programme (Agriculture)
	4	Schools Agriculture Awareness Programme
	5	Establish Agri-Parks
	6	Household Food Gardens
SMME DEVELOPMENT	1	Formalising of Informal Trading
	2	SMME Support and Capacitation
	3	SMME Incubator Programme
	4	Development of Business Infrastructure / Business Hub for SMME's (BEE HIVE CONCEPT)
	5	Truck Overnight Facility [Leeu-Gamka]
	6	Poort Pourri Business and Cultural Village Opportunity
YOUTH DEVELOPMENT	1	Youth Summit
	2	Establish Local Youth Council
	3	Youth Development Programmes
	4	Education and Training Awareness and Support
	5	Alcohol and Substance Abuse Awareness
	6	Thusong Outreach Interventions
GREEN ECONOMY / RENEWABLE ENERGY / TECHNOLOGY	1	Alternative Green Energy Develop Solar Energy

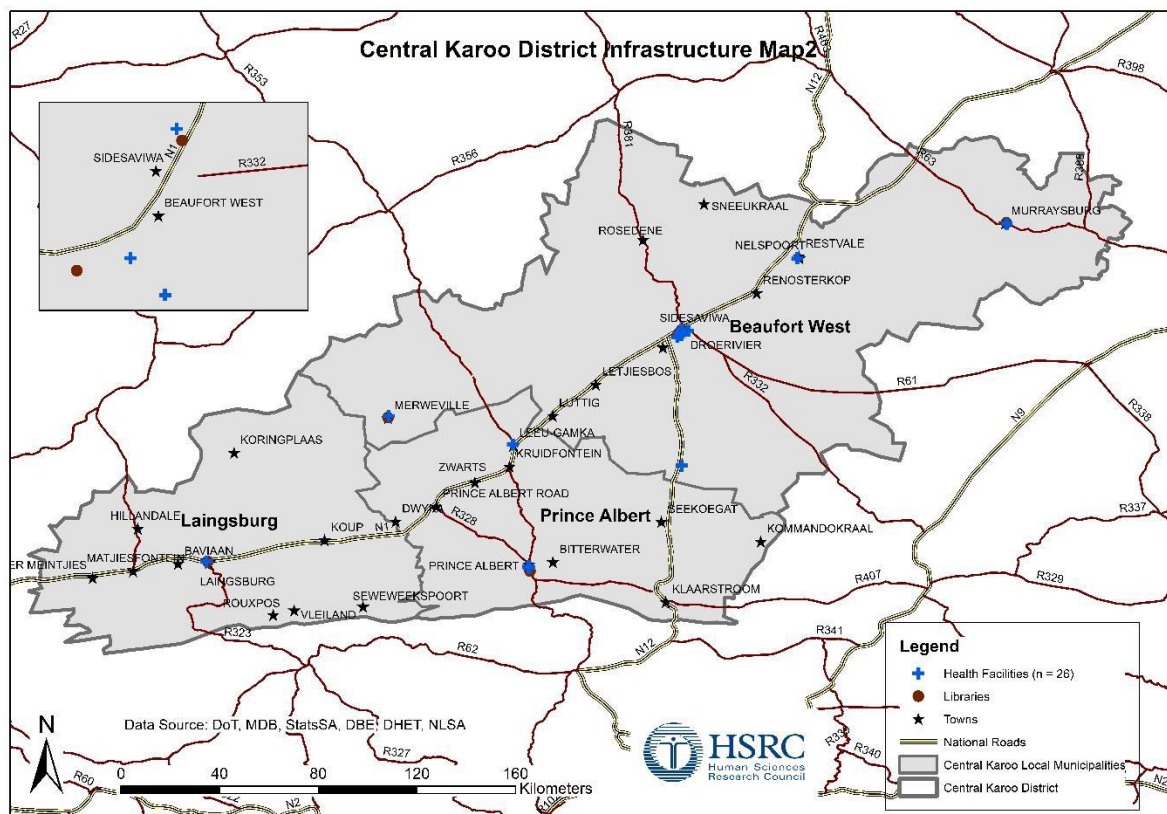
FOCAL POINT	PROJECT / INTERVENTION	
		Wind Farms
		Waste to Energy
	2	Low-Income Household Solar Water Solution
	3	Recycling Programme – Solid Waste (glass and paper) recycling
	4	Free WiFi
	1	Financial Sustainability
	2	Improve internal municipal capacity to delivery basic service delivery
	3	Reduce Administrative Red-Tape/Examine/Analyse internal policies and procedures

4.3.1 PRINCE ALBERT INNOVATION MAPPING

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

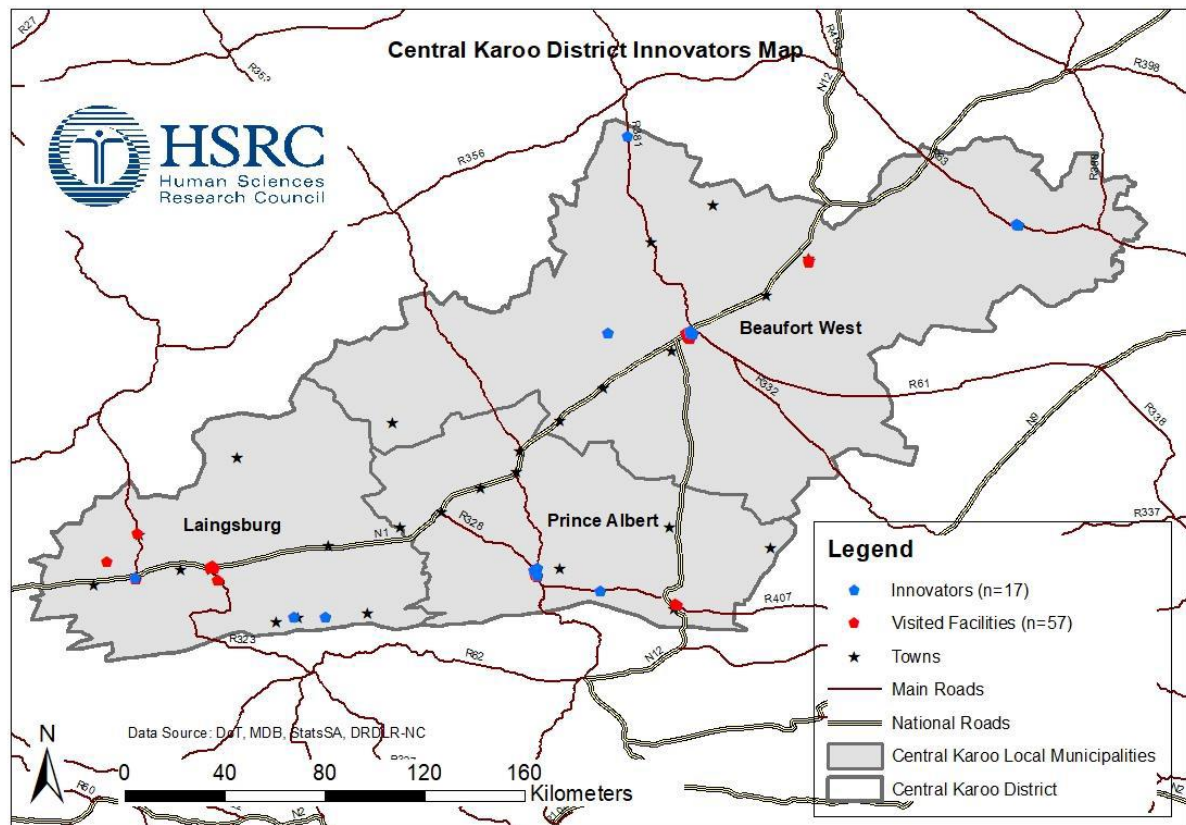
The mapping of the innovation landscape began with an assessment of the extent to which Prince Albert Local Municipality is oriented towards innovation for Local Economic Development (LED). Understanding the levels of innovation for LED is crucial, as Prince Albert plays a key role in creating a conducive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

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



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

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



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

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

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

4.3.2 SMME DEVELOPMENT

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



SMALL MEDIUM AND MACRO ENTERPRISES OPEN DAY AND EXPO 2024



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The Prince Albert Municipality hosted its first SMME Open Day and Expo on Tuesday, 23 April 2024. The event was attended by the community and community organisations throughout the Greater Municipal Area and was hosted in the town of Prince Albert.

Stakeholders who attended and presented at the event are the Central Karoo District Municipality, National Development Agency, Small Enterprise Development Agency (SEDA), National Youth Development Agency, ABSA, Support Centre for Land Change (SCLC), and the Western Cape Government –

Economic Development and Tourism Department (DEDAT).



The purpose of the event was to create a platform where the local businesses in the Greater Prince Albert Municipal Area, the Municipality, and interested parties are unified. The Open Day and Expo envisioned to educate, inspire, and empower SMMEs on developing, sustaining, managing, and

running their small businesses, and discussing imperative aspects to enable funding

and access the economic opportunities as well as addressing and targeting issues relating to drugs and crime.

The SMME Open Day and Expo 2024 is part and partial of the projects/interventions listed in the Local Economic Development Strategy of the Prince Albert Municipality.

The table below provides the reader with a birds' eye view of the Local Economic Development Strategy.

TOURISM DEVELOPMENT AND MARKETING INTERVENTIONS

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
Market Prince Albert as a Cultural Heritage Destination	Preserve the established heritage in the historic Town Centre.	<ul style="list-style-type: none"> Upgrading of heritage buildings must be in-line with heritage requirements. Owners of heritage buildings must be encouraged to maintain buildings. Maintenance and upgrading of Museum Building Developed a detailed digital heritage resource system Promote local resident interest in heritage story telling 	Property Owners Heritage Society PA Tourism Ass.	DCAS PA MUN	Facilitation Direct Investment
Present and Reposition Prince Albert and Surrounding Area as ideal Karoo Tourist Destination (Taste and Feel the heart of the Karoo)	To revitalize tourism image and potential of Prince Albert in an effort to increase GDP of local tourism sector.	<ul style="list-style-type: none"> Enhance tourism website and Official PA Social Media Platforms (Facebook / Twitter etc.) as a single integrated platform to market Prince Albert Website development and design through coordinated effort and facilitation that includes all destinations, businesses and stakeholders Developed a destination marketing campaign, Things to do in Prince Albert and Surrounding Area. 	PA Tourism Ass.	PA MUN Members of tourism Association Owners of businesses linked to tourism development	Partner Direct Investment
Develop a single brand identity for Prince Albert	To maximize the economic value of marketing. To create a	<ul style="list-style-type: none"> Conceptualize and initiate a process plan to developed a single brand identity for Prince Albert. Initiate stakeholder participation process on the concept 	PA Municipality	PA Tourism Community Ward	Facilitation Implementer

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
	common, identify and focus that will investment and development	<ul style="list-style-type: none"> • Invite proposals on design and adjudicate on final design • Launch brand identity, implement and market accordingly. 		Committees CDW's	
Stimulate tourism sector through expansion of basket of services / destination and events	To attract and increase domestic tourist visits	<ul style="list-style-type: none"> • Encourage and promote Agri-tourism initiatives and developments • Promote and Support Arts and Cultural events • Promote and encourage local organisations and private individuals to initiate events (sport / arts and culture / Festivals / business etc.) 	PA Tourism Private Individuals Local Businesses / Organisations	Community DCAS / DEDAT	Facilitation Coordination
Beautification of gateway corridor / access into town on both directions.	To create a long-lasting impression to visitors of a clean town and environment	<ul style="list-style-type: none"> • Addressing illegal dumping and littering along gateway corridor. • In collaboration with district road authority control vegetation along gateway corridor • Introduce beautification measures unique to area and environment along gateway corridor 	PA MUN	CWP Community District Road Authority	Implementer

AGRICULTURE DEVELOPMENT

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
Emerging Farmers Support	Development, Support and Capacitation of Emerging Farmers	<ul style="list-style-type: none"> Facilitate the organising and establishment emerging farmers associations. Provision of technical and infrastructure support to emerging farmers. Facilitate Business model and financial management training to emerging farmers. 	PA MUN DOA – Agriculture Emerging Farmers	DRDLR	Facilitation Coordination Indirect OPEX Investment
Unlock full production potential of Treintjesrivier Farm through the facilitation partnerships for win-win solution	To revitalize farming activity on Treintjesrivier Farm to the beneficiation of emerging farmers, partners and community of Prince Albert	<ul style="list-style-type: none"> Conduct an assessment of status of farm (Assets / Infrastructure / and natural water sources) Develop a practical business model and plan on how to revitalize the farm, including the refurbishment of boreholes, dams and irrigation systems) Search for partners that have an interest to farm and investment in a community development project. 	PA MUN DOA – Agriculture Emerging Farmers	DCS – Correctional Services	Initiator Facilitation Partner Indirect Investment
Graduates' placement programme	To promote mentoring of Agriculture graduates and expand agricultural output.	<ul style="list-style-type: none"> Placement of agriculture graduate in municipal area to work with established farmers and to assist municipality with the Treintjesrivier project. 	DOA - Agriculture	DRDLR	Partner
Schools Agriculture awareness Programme	To promote agriculture amongst young people	<ul style="list-style-type: none"> Initiate annual awareness programme, including visits to farms in collaboration with local schools. Showcase farming best practices and 	DOA - Agriculture	PA Mun	Support

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
		<p>ground breaking achievements during awareness programmes.</p> <ul style="list-style-type: none"> Educate learners on career opportunities in agriculture 			
Establish Agri-Parks	Ensure food security and establish sustaining economic opportunities for the unemployed	<ul style="list-style-type: none"> Secure and augment existing water sources Identify land suitable to establish Agri Parks Develop business model for in collaboration with DOA. Develop and action plan and commence with public participation on project implementation Identification and training of project beneficiaries Project implementation under mentorship and supervision of Department of Agriculture 	<p>PA MUN</p> <p>DOA - Agriculture</p>	Community DRDLR	Initiator Facilitation Coordination
Household Food Gardens	Ensure food security for vulnerable families	<ul style="list-style-type: none"> DOA to expand household food garden projects. Raise awareness and educate community around importance of self-sustaining and food security measures. Identify beneficiaries & provide seedlings and water tanks Monitor progress and ensure continued support 	DOA - Agriculture	Community	Facilitation

SMME DEVELOPMENT

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
Formalisation of Informal Trading	<p>To create a business environment that embrace informality as part of the second economy in PA</p> <p>To seamlessly integrate SMME'S into historic business zones / hub.</p>	<ul style="list-style-type: none"> Establish informal trading / small business association as coordinating and consultative structure on matters pertaining to informal trading. Developing of Informal Trading Policy and By-law in consultation with informal traders / small business owners. Educate SMME'S on By-law and implement accordingly. Identify and demarcate business zones / spaces for informal trading activity. 	PA MUN	SMME'S	<p>Facilitation</p> <p>Coordination</p> <p>Implement</p>
SMME Support and Capacitation	To capacitate SMME'S through information sharing, network building and training and development	<ul style="list-style-type: none"> Research and analyse the specific needs of SMME'S to define internal barriers and external barriers. Training, business advice and counseling, with programmes for both first-time and existing entrepreneurs. Arrange open day business consulting workshop Municipal Supply Chain workshop on legal compliance matters in relation to tendering and pricing. 	<p>PA MUN SEDA</p> <p>Competition Commission</p>	<p>DEDAT</p> <p>CAPE ACCESS</p>	Facilitation
SMME Incubator Programme	Support new and existing businesses with required skills and knowledge via the utilization of willing existing businesses and	<ul style="list-style-type: none"> Compile database of businesses that need support Assessment of Support Needed Compile database of businesses and retired professionals who are willing to provide incubator services Design and implement incubator programmes 	PA MUN SMME'S	<p>Established Business</p> <p>DEDAT</p>	Facilitation

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
	retired professionals.	<ul style="list-style-type: none"> Develop Criteria 			
Development of Business Infrastructure / Business Hub for SMME's (BEE HIVE CONCEPT)	To allow for the integration of SMME's into historic economic center of town	<ul style="list-style-type: none"> Identification of suitable land correctly zoned. Compile business plan to source external funding for construction of BEE HIVES. Develop qualification criteria and consult SMME's Invite applications, adjudicate and launch project 	PA MUN SMME'S	SEFA DEDAT	Initiator Facilitation
Truck Overnight Facility Leeu Gamka	To stimulate SMME Development	<ul style="list-style-type: none"> Finalise rezoning application Initiate public participation process on business model Invite proposals / offers in-line with predetermined criteria Adjudicate business proposals / offers Provide / arrange for mentorship and training 	PA MUN	Ward Committees SMME's	Facilitation Implement
Poort Pourri Business and Cultural Village Opportunity	To stimulate SMME Development on tourism route	<ul style="list-style-type: none"> Complete upgrading of building 	PA MUN		Implement Direct Investment

YOUTH DEVELOPMENT

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
Youth Summit	To create a platform for youth to engage with the municipality around their aspirations and expectations.	<ul style="list-style-type: none"> Arrange a youth summit Develop draft youth development framework as outcome of Youth Summit Youth Development Framework adopted by Youth Council and thereafter by Municipal Council 	PA MUN NGO'S	NGO'S CDW'S	Facilitation Direct OPEX Investment
Establish local Youth Council	To give youth exposure in leadership and governance matters. To take co-responsibility for organising and facilitation of youth programmes	<ul style="list-style-type: none"> Develop terms of reference for Youth Council Consult youth on terms of reference. Call for nominations to serve on youth Council Finalize process with elections Launch and Introduce local youth council 	PA MUN	CDW'S	Facilitation
Youth Development Programmes	To capacitate youth with life skills	<ul style="list-style-type: none"> Facilitate / present workshops on life skills, CV Writing, Interview Preparation Basic Computer Literacy Skills 	PA MUN DSD – Social Development Cape Access	NGO'S	Facilitation
Education and Training Awareness and Support	To assist and support learners and unemployed youth to access education, training and bursary opportunities	<ul style="list-style-type: none"> Coordinate and arrange education and training exhibitions in collaboration with high schools, NGO and education institutions. 	PA MUN Ward Committees CDW'S	South Cape College	Facilitation

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
Alcohol and Substance Abuse Awareness	To raise awareness on negative impact of substance	<ul style="list-style-type: none"> Coordinate and arrange and awareness sessions in collaboration with NGO's and government sector departments. Identify youth role models and ex-criminal offenders to tell their story. 	PA Municipality DCS – Correctional Services	PA Tourism Community Ward Committees CDW's	Facilitation
Thusong Outreach Interventions	Take government services to the people. Improve access to government services	<ul style="list-style-type: none"> Utilize Community Safety Forum to discuss government services outreach programmes Ensure outreach programme with expanded basket of services bi-annually 	PA MUN	Thusong Stakeholders	Facilitation Coordination

GREEN ECONOMY / RENEWABLE ENERGY / TECHNOLOGY

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

MUNICIPAL SUSTAINABILITY AND CLEAN GOVERNANCE

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
Financial Sustainability	To ensure the municipality continue to operate as a going concern	<ul style="list-style-type: none"> • Review Municipal Long Term Financial Plan • Review budget related policies • Implement AG Audit Action Plan • Improve financial processes and internal controls to prevent fraud and corruption • Intensify credit control and debt collection measures • Introduce prepaid and smart metering systems • Introduce revenue protection committee • Establish driver's license testing station • Source in traffic speed camera system 	PA MUN		Implement
Improve internal municipal capacity to delivery basic service delivery	To ensure delivery of municipal services in a sustainable manner.	<ul style="list-style-type: none"> • Review strategic risk register • Review organizational structure • Strengthen / capacitate Supply Chain Management Unit. • Develop / Strengthen internal Information Technology capacity. • Develop financial plan for the systematic filling of vacant positions critical to improve standard of services and to meet legislative compliance obligations • Fully implement individual performance management (cascade to the lowest level) • Plan for the systematic replacement of 	PA MUN		Implement

PROJECT / INTERVENTION	OBJECTIVE	ACTIONS / ACTIVITIES / OUTPUTS	PROJECT LEADER / INITIATOR	SECONDARY AGENT	PA MUN ROLE
		ageing fleet <ul style="list-style-type: none"> • Ensure successful completion of all capital projects 			
Reduce Administrative Red-Tape / Examine / Analysis internal policies and procedures	Develop a business-friendly environment on the foundation of a supportive regulatory and legal framework.	<ul style="list-style-type: none"> • Revise regulatory framework where needed and where possible. • Regulatory conditions for new business to be revised to make it easy for business to do business in Prince Albert. • Developed business incentive package to attract new business to Prince Albert. • Public Awareness and Information Sharing on municipal services (Building Control and Land Use Planning Matters) 	PA MUN	Ward Committees CDW'S	Implement

4.3.2.1 INFORMAL TRADERS/ HAWKERS PREMISES

Poverty and lack of gainful employment in the rural areas and in the smaller towns drive large numbers of people to the cities for work and livelihood. These people generally possess low skills and lack the level of education required for the better paid jobs in the organised sector. Besides, permanent protected jobs in the organised sector are shrinking hence even those having the requisite skills are unable to find proper employment. The informal sector is the only means for their survival. Hawking is one of the means of earning a livelihood, as it requires minor financial input and the skills involved are low.

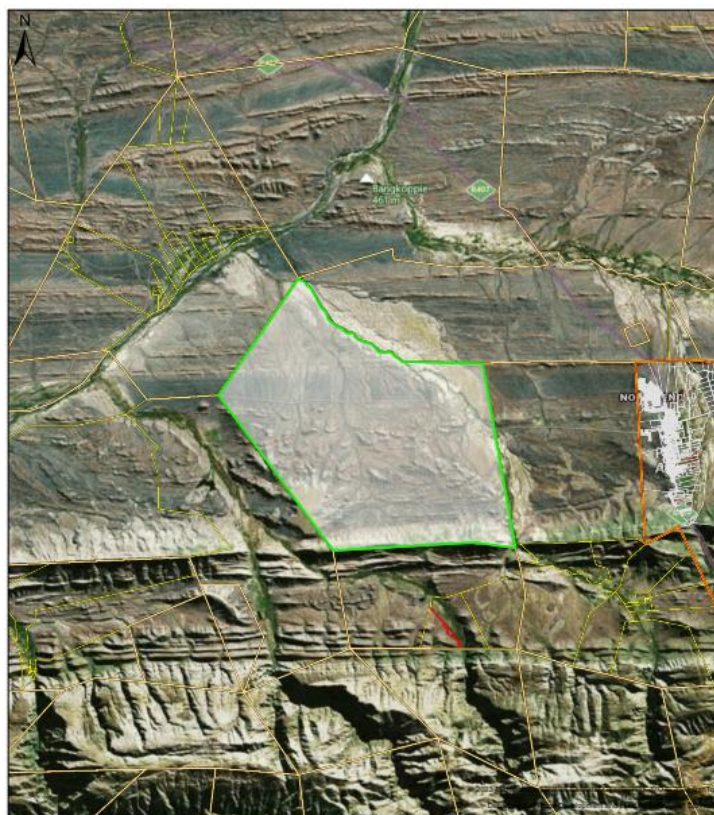
Prince Albert currently does not have a formal premises for hawkers to conduct their business. The spaces earmarked for informal trading throughout the municipal area are certain sidewalks and open spaces (Infront of Community Halls, Poort Pouri), events and community fairs (sports fields). Trades are obligated to adhere to the municipal by-laws and may not obstruct traffic, pedestrian movement, or business entrances.

Tariffs for informal trading are determined each financial year with the budget process, fees vary and are based on the duration (daily, monthly, annually), and are for residents residing in the municipal area and non-municipal residents.

4.4 MUNICIPAL FARM

TREINTJIESRIVIER

The farm Treintjiesrivier (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 5, 580 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

Below follows a summation of the support which the Municipality and the relevant stakeholders has rendered to emerging farmers in the Greater Municipal Area:

- New lease agreements are concluded with the emerging farmers on Treintjiesrivier and the Commonages as and when applicable.
- Communication between the Municipality and Chairpersons of the Treintjiesrivier and Commonages on an ad-hoc basis.
- The Municipality in partnership with the Department of Agriculture embarked on a quest with the counting of livestock on Treintjiesrivier and the Commonages in Prince Albert and Klaarstroom.

RISKS:

- Uncontrolled access and theft remain a big challenge for emerging farmers.
- Electricity outages.
- Water scarcity and water misuse.

MITIGATING FACTORS:

The Department of Agriculture assisted the Municipality to conduct an inspection on Treintjiesrivier. The Department has discussed the report with the Municipality and it is envisaged that a full report will be tabled before the Council in June 2025.

OPPORTUNITIES:

- The Municipality in partnership with the Department of Agriculture, Land Reform and Rural Development, including the Support Centre for Land Change are continuously working together for the betterment and upliftment of the emerging farmers in the municipal area.
- Emerging farming to commercial farming.

PRIMARY COOPERATIVE LIMITED

In December 2022, the Prince Albert Municipality registered two primary cooperatives with the Companies and Intellectual Property Commission, respectively the Vreugdelus Primary Cooperative Limited in Prince Albert and the Klapperkop Primary

Cooperative Limited in Klaarstroom. These two enterprises business commenced in December 2022.

The table below provides an overview of the description of the principal business of the respective cooperatives:

PRIMARY COOPERATIVE	PRNCIPLE BUSINESS
Vreugdelus	Livestock Farming
	Piggery
	Poultry
	Vegetable Production
	Herbs
	Flowers
	Fruit
	Lusern
Klapperkop	Livestock Farming
	Piggery
	Poultry
	Vegetable Production

The overarching purpose of a cooperative is to realize the economic, cultural, and social needs of the members of the cooperative, including the community in which it conducts business.

The Municipality, in collaboration with the Department: Agriculture, Land Reform and Rural Development are assisting emerging farmers with the registering of cooperatives on a request-basis.

4.5 COMMUNITY AND SOCIAL SERVICES

4.5.1 LIBRARIES

The Western Cape Department of Cultural Affairs and Sport (DCAS) aims to provide library and information services which:

- Is free, equitable, and accessible;
- Provide for the information, reading, and learning needs of people; and
- Promote a culture of reading, library usage, and lifelong learning.

DCAS is responsible for rendering the Western Cape Library Service and for working closely with local authorities to render a public library and information service. As a local authority, the Prince Albert Municipality performs this function on an agency basis, as fully funded by the Department. This service plays a major role in the education of the community, and provides free internet service to the public, the footprint of the internet was enlarged by the implementation of a Wi-Fi service at some of the libraries.

The Prince Albert Municipality has four (4) libraries in its area; the table below provides an overview of the libraries and its location:

LIBRARY	TOWN/AREA	WARD
Leeu-Gamka	Leeu-Gamka	1
Klaarstroom	Klaarstroom	2
Prince Albert	Prince Albert	2, 3, & 4
Thusong	Prince Albert	2, 3, & 4

The libraries are open five days a week from 09h00 to 17h00, the service is functional and enjoyed an annual book circulation of 49, 302. The internet access provides valuable support to persons without these facilities of which local scholars are the primary users, internet users averaged at 10 per day. An average of 14 school outreaches are facilitated per month, outreaches are also extended to the disabled, and the aged.

4.5.2 CEMETERIES

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

New cemeteries are needed for Klaarstroom and Prince Albert. Klaarstroom cemetery has about 53 burial sites available. Discussions were concluded with a farmer and has given permission to the municipality to extent the cemetery onto his land at no cost to the municipality. This will give the municipality at least another three to four years of space. The process to establish a new cemetery needs to commence within the current financial year to ensure the municipality do not run out of burial space in future. The cemetery in North End has reached capacity. There is still one cemetery left at the Dennebome, who has more than 150 burial sites available and can last for the following three to four years based on the current burial statistics.

4.5.3 ENVIRONMENTAL PROTECTION

4.5.3.1 AIR QUALITY CONTROL

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

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

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

The obligation of Air Quality Management resides within the Town Planning Unit of the organisation in the absence of a dedicated official. Due to the limitation of internal capacity, it is notable that the need for a Regional Air Quality Management Forum is deemed necessary to ensure peer-learning and the sharing of best practices.

The Municipality drafted an Air Quality Management Plan late in 2014 and has since obtained the support from the Provincial Treasury Department to assist with the review of the Air Quality Management Plan as well as the development of an Air Quality Management By-Law.

At present there is no funding set aside to undertake and implement Air Quality Management in the Prince Albert Municipality.

4.5.4 TRAFFIC AND LAW ENFORCEMENT

Law enforcement is currently performed two learner Law Enforcement Officers, supported by a Traffic Officer. The position of Superintendent Traffic Services has been filled as well as the traffic officer position. We have also appointed a permanent e-natis/cashier at the DLTC for the first time, ensuring the much-needed capacity are being addressed.

The lack of tools and equipment remains a challenge in the unit to fulfil their day-to-day responsibilities.

DETAILS	2021/2022	2022/2023	2023/2024
Animals impounded	0	0	0
Number of by-law infringements attended	69	92	112
Number of officers in the field on an average day	2	2	2
Number of officers on duty on an average day	3	4	2

The Municipality provides a comprehensive traffic service including traffic law enforcement, law enforcement in general and shared disaster management in conjunction with the Central Karoo District Disaster Management Unit.

We endeavour to educate and create a culture of compliance and willingness to obey to traffic laws, rules and regulations and operate on the legal mandate of NRTA 93/96 and NLTA 5/2009. Operational activities inter alia include roadblocks, high visibility, random vehicle checkpoints, execution of traffic-related warrants and traffic laws and policing of municipal by-laws.

Traffic also partners with other law enforcement agencies, like the SAPS and Provincial Traffic Services to minimize road deaths and other crime related problems.

The Municipality does not have a Disaster Management Unit, even though the service must be provided to the community and actions to address this matter have been set in place.

4.5.5 FIRE SERVICES

In terms of Schedule 4 Part B of the Constitution, Fire Fighting Services is a municipal function. Protective clothing and sufficient equipment remain a challenge for these officials. Fire Services are delivered by means of a vehicle with 2 000 litre water tank and a fire- fighting Land Cruiser with a tank capacity of



600 litres. Several training exercises in collaboration with Central District Municipality and the Provincial Government were undertaken where the local firefighting officials received training.

The Municipality extinguished 65 fires in the municipal area during the 2023/2024 financial year.

4.5.6 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 Municipality has undergone an in-house review of its Disaster Management Plan in the year 2025, the plan specifically and exclusively applies to disaster-risks in the Prince Albert area. The plan will be integrated with all other strategic, tactical, and operational plans, including relevant emergency plans and procedures, and the IDP.

The plan was reviewed in its entirety but the changes effected to the plan includes the operational facets such as the emergency response teams, the disaster area procedure, and the emergency contact database.

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

DISASTER MANAGEMENT ANALYSIS FOR PRINCE ALBERT MUNICIPALITY HRAVA ASSESSMENT

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

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

Response		Comments:
		<p>Venue Safety & Security and DM Plan to ensure continuous communication, integration and co-ordination between all the Disciplines involved at each location;</p> <ul style="list-style-type: none"> • 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:		
Requirement	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:		
Functional System	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
Are these systems 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):		
Status quo	Response	
Other Municipalities in District Municipal Area	No	In process
District Municipal Disaster Management Centre	Yes	No feedback
Provincial Disaster Management Centre	Yes	Assisted with compilation; no formal feedback

Disasters dealt with during the past IDP Review cycle:		
Hazardous situation	Description	Response
Fires	Vehicle accidents	Fires have been contained with minimal damage to property and loss life
	Structure fires	Fire has been contained with minimal damage to property and loss life
	Landfill fires	Fire has been contained with minimal damage to property and loss life

RISK ASSESSMENT OF IDP PROJECTS

Risks Assessment of high risk IDP Projects					
Project Reference	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

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

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

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

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

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

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

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
Disruption of Water	PA Municipality	3	4	7	All Towns and some farms.
Disruption of Electricity Supply / Power Failure (sustained)/ Cable theft (communication) – High	Eskom; Prince Albert Muni;	4	3	7	Agricultural areas (Farming communities); All Municipal areas.
Road Traffic Incident, including Road Transportation Disruption/ Blockades / 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

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

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

AREA	AVACUATION SITE
Prince Albert	Sydwell Williams and EE Centre
Leeu-Gamka	Community Hall
Klaarstroom	Community Hall

4.5.7 SPORT AND RECREATION

The Municipality has four (4) sports grounds consisting of 3 combined rugby and soccer fields, one (1) soccer field in Prince Albert and 3 netball fields as well as one swimming pool. Severe challenges are experienced with over-utilisation of the existing facilities.

Klaarstroom Sports field

Vandalism and a lack of water have significantly impacted the quality of the sports facilities in Klaarstroom. However, we have successfully secured a sustainable borehole, as well as effluent water that meets the SANS 241 standards for irrigation purposes. A budget of R200,000.00 was allocated for the upgrade of the ablution facilities at the Klaarstroom Sports field during the 2023/2024 financial year. Unfortunately, due to procurement challenges, no contractor was appointed by 30 June 2024.

Prince Albert Sports field

The Sydwell Williams field remained unused during the reporting period due to its sub-standard condition. Plans to construct a pavilion with ablution facilities were developed but did not materialize due to challenges with contractors.

The Odendal Sports field, though also in poor condition, continues to be used. During the 2023/2024 financial year, repairs to the vibracrete fence were completed at a cost of R167,713.49. Additionally, R350,000.00 was allocated for replacing the borehole pump, fencing, and covering the storage dam. However, internal capacity constraints prevented the completion of this project.

Leeu-Gamka Sports field

The Leeu-Gamka Sports field is the only facility in playable condition. It is irrigated using both effluent and drinking water, and a full-time employee is responsible for its upkeep. However, the ablution facilities are in poor condition and require urgent maintenance. Vandalism and theft continue to pose significant challenges, as the facility currently lacks security services.

Sporting codes in the area include rugby, soccer, athletics, tennis, netball, dominoes, chess, and indigenous games.

The Municipality maintains several parks and open spaces for the utilisation of their communities. The Municipal parks and open spaces are as follows:

TOWN	FACILITY
Prince Albert	<ul style="list-style-type: none">○ Children's park: 3○ Adult park with braai facility: 1○ Swimming pool: 1○ Two rugby fields (<i>only one is operational</i>), three tennis courts (<i>also used for netball</i>), and a designated netball court.
Leeu-Gamka	<ul style="list-style-type: none">○ Children's Park: 1○ Adult park with braai facility: 1
Klaarstroom	<ul style="list-style-type: none">○ Children's Park: 1○ Braai facilities are located at the sports field.○ Rugby field and netball court.

The rugby field doubles as soccer fields in the area, resulting in over utilisation of the fields. There is a dire need to develop a track field in Prince Albert and soccer fields in Klaarstroom, Prince Albert, and Leeu-Gamka.

The Department of Cultural Affairs and Sport ("DCAS") has adopted a managed network model for a more integrated approach to service delivery through the department. Part and partial of this model is:

- Safeguarding and leveraging heritage and culture, and
- Promoting and leveraging arts, recreation, and sport.

During February 2024 DCAS has, as part of integrated planning engagement of the 2024/2025 financial year, identified and reported on the following Workstreams for Prince Albert:

DCAS Workstream	DCAS Activity in the Municipality
Preserving, protecting and promoting heritage and culture	<p><u>Arts and Culture:</u> Workshop on the Customary Initiation Act (Act 2 of 2021). Engagement with municipalities regarding the Customary Initiation Act and their responsibilities. Partners are Social Development, Municipal Service Delivery Managers, Spatial Planning (land rezoning for customary initiation)</p> <p><u>Western Cape Archive Service:</u> Registry Clerks Course, Records Management Course, Electronic Records Management Course Library Service providing funding, books, eBooks, audiobooks, training and professional support to:</p> <ul style="list-style-type: none"> •4 Library service points at Klaarstroom, Leeu-Gamka, Prince Albert, and the Prince Albert Thusong •Library Infrastructure project for 2024/2025: Prince Albert Thusong Library Upgrade: R 250 000 •16 Computers with free internet access to the community <p><u>Museums Service:</u> The following affiliated museums are situated in this municipality. They showcase exhibitions on local history and host educational and public programmes: Fransie Pienaar Museum (Prince Albert)</p>

DCAS Workstream	DCAS Activity in the Municipality
Promoting lifelong mass participation in arts, recreation, and sport	<p>Sport Development through its MOD and Neighboring School Programmes provides a safe space for school going youth to participate in daily after school activities. Similarly, its Recreation Programme provides a platform for ECD, youth and the elderly to participate in daily activities. MOD Centre's: Leeu-Gamka Primary School, Prince Albert Primary School, Zwartberg High School,</p> <p><u>Recreation Centre's</u>: Leeu-Gamka Recreation Centre.</p> <p><u>Arts and Culture</u>: Choral music engagements with role-players (arts organizations, schools and choirs) are taking place and will culminate in a choral symposium for the province. DCAS continues to work closely with local arts and culture stakeholders through our Community Arts Centre's programme. The Prince Albert Community Trust receives support for administration and capacity training for arts managers and centers.</p>
Promoting excellence and mastery in arts, recreation, and sport	<p><u>Arts and Culture</u>: Continuous support is given to the Prince Albert Community Trust to grow the "Journey to Jazz" festival which started in 2023 after various music capacity training workshops.</p>

These activities form part of cooperative governance and take place on a continuous basis. DCAS encourages excellence and inclusiveness in sport and culture through the effective, efficient, and sustainable use of their resources, and through creative partnerships with others. In moving to excellence, the Department will create the conditions for access and mass participation, talent identification and skills development.

CHAPTER 5: WARD - BASED PLANNING

5.1 WARD NEEDS ANALYSIS

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

The following needs, aligned to the Strategic Objectives must be implemented via projects for the various Wards in the Greater Prince Albert Municipal Area:

5.1.1 WARD 1: NEEDS ANALYSIS

WARD 1: LEEU-GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
SO4 To provide quality, affordable and sustainable services on an equitable basis	INTEGRATED HUMAN SETTLEMENTS		
	Implementation of a GAP Housing project	Leeu-Gamka	Technical Services
	Development of low-cost housing	Bitterwater	Technical Services
	Conclude formal transfer of Transnet houses to PAM	Ward 1	Municipal Manager
	Title deed restitution	Ward 1	Corporate and Community Services
	WATER PROVISION		
	Improve water quality	Ward 1	Technical Services
	Upgrading of water reticulation system	Prince Albert Road/ Newton Park	Technical Services
	SLA for use of Transnet borehole	Leeu-Gamka	Corporate and Community Services
	SANITATION AND SEWERAGE		
	Upgrading of waste water treatment works	Ward 1	Technical Services
	Establishment of ablution facilities at cemetery	Leeu-Gamka/ Bitterwater	Technical Services
	Eradication of bucket system	Leeu-Gamka	Technical Services
	Repair of leaking toilets	Leeu-Gamka	Technical Services
	Toilets to be connected to houses	Leeu-Gamka	Technical Services

WARD 1: LEEU-GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Generators to combat loadshedding at sanitation collection point	Bitterwater	Technical Services
	WASTE MANAGEMENT		
	Enforcement of by-law on Illegal dumping,	Ward 1	Corporate and Community Services
	Establishment of a recycling project	Ward 1	Technical Services
	More refuse bags and bins	Ward 1	Technical Services
	Uninterrupted refuse removal	Ward 1	Technical Services
	Suitably equipped vehicle to remove refuse	Ward 1	Technical Services
	Possible waste to energy project	All wards	Technical Services
	ROADS & STREETS		
	Installation of a Traffic Robot to calm traffic on N1	Ward 1	Technical Services
	Paving of all streets incl. Sidewalks & Speed humps	Ward 1	Technical Services
	Upgrade: Road Signage	Ward 1	Technical Services
	Improve quality of roads and cleanliness of roads	Ward 1	Technical 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	Technical Services
	Implementation of storm water projects	Ward 1	Technical Services
	ELECTRICITY		

WARD 1: LEEU-GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Installation of street lights incl. Newton Park & station, Mountain View and Adult Park	Ward 1	Technical Services
	Installation of lights along the N1	Ward 1	Technical Services
	Electricity supplies unstable	Ward 1	Technical Services
	Implementation of a solar geyser project	Ward 1	Technical Services
	Repairing of non-working high mass lights where required	Ward 1	Technical Services
	Develop an energy renewal project	Ward 1	Corporate and Community Services
	Development of an integrated Energy master plan	Ward 1	Technical Services
	BASIC SERVICE DELIVERY		
	Installation of all basic services	Prince Albert Road/ Newton Park/ Farms	Technical Services
	Purchase new fleet to provide services	Ward 1	Technical Services
	Cost effective and safe transport system for scholars	Ward 1	Technical Services
	Establishment of a day hospital	Ward 1	Corporate and Community Services
	Establishment of a post-office	Bitterwater	Corporate and Community Services
	Establishment of a Municipal Depot at Leeu-Gamka	Bitterwater	Technical Services
	Improve Thusong Mobile services (increase)	Ward 1	Corporate and Community Services
	Improve the water reticulation network	Ward 1	Technical Services
	Establish a new cemetery	Ward 1	Corporate and Community Services

WARD 1: LEEU-GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Improve the quality of water	Ward 1	Technical Services
	Fans/air conditioning in the community hall	Bitterwater	Corporate and Community Services
SO2 To stimulate, strengthen and improve the economy for sustainable growth.	ECONOMIC DEVELOPMENT		
	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 1	Corporate and Community Services
	Shopping Centre/ Supermarkets	Bitterwater	Corporate and Community Services
	Register small businesses, contractors and caterers	Ward 1	Corporate and Community Services
	Development of a business zone`s along the N1	Ward 1	Corporate and Community Services
	Support programmes for emerging farmers	Ward 1	Corporate and Community Services
	Incorporate Ward 1 in tourism strategy and initiatives	Ward 1	Corporate and Community Services
	Bigger EPWP allocation	Ward 1	Corporate and Community Services
	Establishment of a Truck Stop	Leeu-Gamka [Ward 1]	Corporate and Community Services
	Support to Olive project, Vyebossie to upgrade equipment	Ward 1	Corporate and Community Services
	Reduce unemployment rate	Ward 1	All
	Avail 3 Ha of land for vegetable gardening	Ward 1	Corporate and Community Services
	Avail land for crèche in neighbourhood	Ward 1	Corporate and Community Services
SO6	HEALTH AND WELFARE		
	Increase doctor visits and visits of health workers	Ward 1	Corporate and Community Services

WARD 1: LEEU-GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
To commit to continuous improvement of human skills and resources to delivery effective services	Improved access to ambulances	Ward 1	Corporate and Community Services
	Shelter for patients awaiting EMS	Ward 1	Corporate and Community Services
	Improve clinic service	Ward 1	Corporate and Community Services
	Implement Substance Abuse programmes	Ward 1	Corporate and Community Services
	Implement HIV/AIDS awareness programmes	Ward 1	Corporate and Community Services
	Implement awareness campaigns on teenage pregnancies	Ward 1	Corporate and Community Services
	EDUCATION & SKILLS DEVELOPMENT		
	Extension of the school to Grade 12 (High School)	Ward 1	Corporate and Community Services
	Support programmes to emerging farmers	Ward 1	Corporate and Community Services
	Facilitation of skills development programmes (soft & hard skills)	Ward 1	Corporate and Community Services
	Establishment of crèches	Prince Albert Road	Corporate and Community Services
	Re-location of current crèche	Bitterwater	Corporate and Community Services
	Land for the establishment of an AET Centre	Bitterwater	Corporate and Community Services
	Mobile Thusong to advise matriculants about career choices	Bitterwater	Corporate and Community Services
SO3	SPORT & RECREATION		
To promote the general standards of living	Establishment of an Indoor 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

WARD 1: LEEU-GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	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, and fans	Bitterwater	Corporate and Community Services
	Installation of a swimming pool	Leeu-Gamka/ Bitterwater	Corporate and Community Services
	Sporting community festivals	Ward 1	Corporate and Community services
	Capacity Building programmes for Sport forum	Ward 1	Corporate and Community Services
	Sport Club Development	Ward 1	Corporate and Community Services
	Strengthening MOD Centre`s	Ward 1	Corporate and Community Services
	Fencing of sport facilities	Ward 1	Corporate and Community Services
	Lighting at Adult Park	Ward 1	Technical 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

WARD 1: LEEU-GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 1	Corporate and Community Services
	Awareness campaigns i.t.o utilising the pedestrian crossing sub-way	Leeu-Gamka/ Bitterwater	Corporate and Community Services
	Youth and Religion for safety Holiday Programme	Ward 1	Corporate and Community Services
	Establishment of a Community Safety Kiosks	Bitterwater/ Prince Albert Road	Corporate and Community Services
	Improve security at transfer stations and landfill sites	Bitterwater/ Prince Albert Road	Corporate and Community Services
	Mobile station in Prince Albert Road, especially during peak hours	Prince Albert Road	Corporate and Community Services
SO1	ENVIRONMENTAL MANAGEMENT		
To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Erosion caused by storm water	Ward 1	Technical Services
	Upgrade of storm water	Ward 1	Technical Services
	Allocate land for churches and business	Ward 1	Technical Services
	Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 1	Corporate and Community Services
	Clean up operations		
	Name change of the municipality	Bitterwater	All

WARD 1: LEEU-GAMKA, BITTERWATER, PRINCE ALBERT ROAD & SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Establishment of a recycling project	Ward 1	Corporate and Community Services
	Establishment of litter bins in community	Ward 1	Technical Services
SO7 To enhance participatory democracy	GOOD GOVERNANCE: COMMUNICATION		
	Strengthen Ward Committees (Capacity Building)	Ward 1	Corporate and Community Services
	Strengthening the CDW programme	Ward 1	Corporate and Community Services
	Improve cell phone networks & 3G coverage	Ward 1	Corporate and Community Services
	Ensure that timeous feedback on complaints / input received are supplied to residents	Ward 1	Corporate and Community Services
	WIFI access to all users	Ward 1	Corporate and Community Services

5.1.2 WARD 2: NEEDS ANALYSIS

WARD 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
SO4 To provide quality, affordable and sustainable services on an equitable basis.	INTEGRATED HUMAN SETTLEMENTS		
	Implementation of a GAP Housing project	Ward 2	Technical Services
	Development of low-cost housing	Ward 2	Technical Services
	Solar panels in informal settlement in Klaarstroom	Ward 2	Technical Services
	WATER PROVISION		
	Increase water storage (reservoir) & Water Management	South End and Klaarstroom	Technical Services
	Replace asbestos pipeline with PVC pipe	Ward 2	Technical Services
	Implementation an investment programme to evaluate carrying capacity of the Dorps river	South End	Technical Services
	Develop a Water infrastructure replacement plan	Ward 2	Technical Services
	Review: Water Services Development Plan	Ward 2	Technical Services
	Undertake a water audit	Ward 2	Technical Services
	SANITATION AND SEWERAGE		
	Upgrading of waste water treatment works	Ward 2	Technical Services
	Establishment of ablution facilities in Town and Klaarstroom	South End	Technical Services
	Connecting South End to the main sewerage system	South End	Technical Services
	Installation of in-house toilets in KS	Klaarstroom	Technical Services
	WASTE MANAGEMENT		

WARD 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Enforcement of by-laws	Ward 2	Corporate and Community Services
	Expansion and improved management of the Landfill site	Ward 2	Technical Services
	Improve recycling project	Ward 2	Technical Services
	Upgrading of the sewage works	Klaarstroom	Technical Services
	ROADS & STREETS		
	Upgrade: Road Signage	South End	Corporate and Community Services
	Repair potholes and maintain all roads	Ward 2	Technical Services
	Maintain pavements	Ward 2	Technical Services
	Establish 40 km speed limit in Church Street and main road Klaarstroom	Ward 2	Technical Services
	Review: Integrated Transport Plan	Ward 2	Technical Services
	Reseal of Queekvalleij estate road	Ward 2	Technical Services
	<ul style="list-style-type: none"> o Pave/ tar of Fairbain Street o Speedhumps, clear speed limit signage, and increased law enforcement in De Beer Street and Fountain Circle 	Ward 2	Technical Services
	Tar/ pave of all Roads in Klaarstroom	Ward 2	Technical Services
	Upgrade of road at Spar retailer	Ward 2	Technical Services
	Zebra crossing apposite SPAR	Ward 2	Technical Services

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

WARD 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Ensure accurate meter readings and billing	Ward 2	Financial Services
	Connect septic tanks to sewerage network	Ward 2	Technical Services
SO6 To stimulate, strengthen and improve the economy for sustainable growth.	ECONOMIC DEVELOPMENT		
	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 2	Corporate and Community Services
	Reduce unemployment rate	Ward 2	Corporate and Community Services
	Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation	Ward 2	Corporate and Community Services
	Improved utilisation of the Tourism Information Office	Ward 2	Corporate and Community Services
SO2 To commit to continuous improvement of human skills and resources to delivery effective services	HEALTH AND WELFARE		
	Access to people with disabilities	Ward 2	Technical Services
	Reaction time of EMS too long	Ward 2	Corporate and Community Services
	<ul style="list-style-type: none"> o More toilet facilities in Informal settlement, Klaarstroom o Ablution facilities in mid-town, Prince Albert 	Ward 2	Corporate and Community Services
	Improved communication between clinic, hospital, transport and patients – possible cellphone allowance	Ward 2	Corporate and Community Services

WARD 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
SO3 To improve the general standards of living	Transportation needs for surrounding farm workers to hospital and clinic	Ward 2	Corporate and Community Services
	Promote programs on safe and healthy living including substance abuse, family planning etc.	Ward 2	Corporate and Community Services
	Improve communication around patient transport to appointments	Ward 2	Corporate and Community Services
	Raise awareness on healthy /smart life choices	Ward 2	Corporate and Community Services
	Establish programmes to address alcohol & drug abuse	Ward 2	Corporate and Community Services
	EDUCATION & SKILLS DEVELOPMENT		
	Support capacity building programmes to emerging farmers	Ward 2	Corporate and Community Services
	Facilitation of skills development programmes	Ward 2	Corporate and Community Services
	Facilitate the establishment of long-distance learning centre	Ward 2	Corporate and Community Services
	Office space for AET classes	Ward 2	Corporate and Community Services
	Strengthen the functioning crèches	Ward 2	Corporate and Community Services

WARD 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Move the library closer to North End	Ward 2	Corporate and Community Services
	Mini library at EE Centre	Ward 2	Corporate and Community Services
	SPORT & RECREATION		
	Roll out of sport development programmes for the youth	Ward 2	Corporate and Community Services
	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	Corporate and Community Services
	5 aside soccer track	Ward 2	Corporate and Community Services
	Open air gymnasium	Ward 2	Corporate and Community Services
	Upgrade of community Hall in Klaarstroom	Ward 2	Corporate and Community Services
	Establish an athletics track (tartan)	Ward 2	Corporate and Community Services
	Cricket pitch	Ward 2	Corporate and Community Services

WARD 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Establishment of a Community Hall	Ward 2	Corporate and Community services
	Support for tourism initiatives	Ward 2	Technical Services
	Upgrading of the Museum	Ward 2	Technical Services
	Need for toilet and drinkable water facilities at the park in KS	Klaarstroom	Technical Services
	Swimming Pool for KS	Ward 2	Technical Services
	Adult Park in KS	Klaarstroom	Corporate and Community Services
	Upgrading of the sports field and drafting of a development plan for future upgrading of facilities at the sports field	Klaarstroom	Corporate and Community Services
	SAFETY & SECURITY		
	Ensure adequate resources for Community Police Forums, Neighbourhood Watch	Ward 2	Corporate and Community Services
	Lighting of dark spots	Ward 2	Technical 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	Corporate and Community Services

WARD 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Upgrading of court house, especially the holding cells	Ward 2	Corporate and Community Services
	Safety house for after hours and weekends	Ward 2	Corporate and Community Services
	Maintenance of SAPS building in Klaarstroom	Ward 2	Corporate and Community Services
	Permanent police officers are needed in Klaarstroom	Ward 2	Corporate and Community Services
	Fire services are needed in Klaarstroom, including a fire truck.	Ward 2	Corporate and Community Services
SO1 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 and Community Services
	Protection of the historical areas	South End	Corporate and 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

WARD 2: PRINCE ALBERT SOUTH, KLAARSTROOM, PRINCE ALBERT VALLEY, SEEKOEGAT AND SURROUNDING FARMS			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	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 and Community Services
	Formalising the pig farming unit and possibly moving it out of the community	Klaarstroom	Corporate and Community Services
SO7 To enhance participatory democracy	GOOD GOVERNANCE: COMMUNICATION		
	Strengthen Ward Committees (Capacity Building)	Ward 2	Corporate and Community Services
	Strengthening the CDW programme	Ward 2	Corporate and Community Services
	Improve cellphone networks & 4G coverage	Ward 2	Corporate and Community Services
	Initiatives to promote social cohesion	Ward 2	Corporate and Community Services
	Thusong Centre in Klaarstroom	Ward 2	Corporate and Community Services
	WIFI access to all users	Ward 2	Corporate and Community Services

5.1.3 WARD 3: NEEDS ANALYSIS

WARD 3: PRINCE ALBERT – NORTH END			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
SO4 To provide quality, affordable and sustainable services on an equitable basis.	INTEGRATED HUMAN SETTLEMENTS		
	Implementation of a GAP Housing project	North End	Technical Services
	Development of low-cost housing and rental units	Ward 3	Technical Services
	WATER PROVISION		
	Increase water storage & Water Management	Ward 3	Technical Services
	Development of an investment programme to evaluate carrying capacity of the Dorps river	Ward 3	Technical Services
	Cleaning and maintenance of water channels	Ward 3	Technical Services
	Develop a Water infrastructure replacement plan	Ward 3	Technical Services
	Improve water storage	Ward 3	Technical Services
	Appoint water process controllers	Ward 3	Technical Services
	Review: Water Services Development Plan and Water Master Plan	Ward 3	Technical Services
	SANITATION AND SEWERAGE		
	Upgrading of waste water treatment works	Ward 3	Technical Services
	Establishment of ablution facilities at cemetery	Ward 3	Technical Services
	Assistance required for leaking toilets	Ward 3	Technical Services
	WASTE MANAGEMENT		
	Expansion and control of the Landfill site	Ward 3	Technical Services

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

WARD 3: PRINCE ALBERT – NORTH END			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Banking facilities	North End	Corporate and Community Services
	Maintain existing facilities	All areas	Corporate and Community Services
	Establishment of a post-office in North End	Ward 3	Corporate and Community Services
	Disabled friendly roads and facilities	Ward 3	Technical Services
SO2 To stimulate, strengthen and improve the economy for sustainable growth.	ECONOMIC DEVELOPMENT		
	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 3	Corporate and Community Services
	Register small businesses, contractors and caterers	Ward 3	Corporate and Community Services
	Support programmes for emerging farmers	Ward 3	Corporate and Community Services
	ATMs in North End	Ward 3	Corporate and Community Services
	Improved utilisation of the Tourism Information Office	Ward 3	Corporate and Community Services
	Reduce unemployment rate	Ward 3	All
	Support and promote Smart gardens	Ward 3	Corporate and Community Services

WARD 3: PRINCE ALBERT – NORTH END			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Implement catalyst economic development projects such as SMART gardening, Agri Parks and Dry Fruit Facility and plantation	All	Corporate and Community Services
	Dried Fruit Processing project	Ward 3	Corporate and Community Services
	Development of business, industrial & commercial erven (Business Hub)	Ward 3	Technical Services
SO6 To commit to continues improvement of human skills and resources to delivery effective services.	HEALTH AND WELFARE		
	Implement Substance Abuse programmes	Ward 3	Corporate and Community Services
	Implement HIV/AIDS awareness programmes	Ward 3	Corporate and 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 and Community Services
SO3 To promote the general standards of living	EDUCATION & SKILLS DEVELOPMENT		
	Support capacity building programmes to emerging farmers	Ward 3	Corporate and Community Services
	Establish driving school in Prince Albert	Ward 3	Corporate and Community Services

WARD 3: PRINCE ALBERT – NORTH END			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Establishment of FET facility	Ward 3	Corporate and Community Services
	Facilitation of skills development programmes	Ward 3	Corporate and Community Services
	Strengthen the functioning crèches	Ward 3	Corporate and Community Services
	SPORT & RECREATION		
	Roll out of sport development programmes for the youth	Ward 3	Corporate and Community Services
	Sport Club Development	Ward 3	Corporate and Community Services
	Shade and burglar bars at sport fields	Ward 3	Corporate and Community Services
	Upgrade of Adult Park Access Road to host full events	Ward 3	Corporate and Community Services
	Lighting at Parks	Ward 3	Corporate and Community Services
	Strengthening MOD Centre`s	Ward 3	Corporate and Community Services
	SAFETY & SECURITY		

WARD 3: PRINCE ALBERT – NORTH END			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Establishment of Community Safety Kiosks	North End	Corporate and Community Services
	Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 3	Corporate and Community Services
	Enforcement of municipal by laws	Ward 3	Corporate and Community Services
	Youth and Religion for safety Holiday Programme	Ward 3	Corporate and Community Services
	Safe House for foster kids	Ward 3	Corporate and Community Services
SO1 To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	ENVIRONMENTAL MANAGEMENT		
	Erosion caused by storm water	Ward 3	Technical Services
	Eradicate the spatial patterns of “apartheid” (Integration)	Ward 3	Corporate and 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 and Community Services
SO7	GOOD GOVERNANCE: COMMUNICATION		

WARD 3: PRINCE ALBERT – NORTH END			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
To enhance participatory democracy	Strengthen Ward Committees (Capacity Building)	Ward 3	Corporate and Community Services
	Strengthening the CDW programme	Ward 3	Corporate and Community Services
	Improve cellphone networks & 3G coverage	Ward 3	Corporate and Community Services
	Improve feedback and response time on complaints logged	Ward 3	Corporate and Community Services
	Pay points to far from residence	Ward 3	Financial Services
	Accurate and timeous billing	Ward 3	Financial Services
	WIFI access to all users	Ward 3	Corporate and Community Services

5.1.4 WARD 4: NEEDS ANALYSIS

WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END)			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
SO4 To provide quality, affordable and sustainable services on an equitable basis	INTEGRATED HUMAN SETTLEMENTS		
	Implementation of a GAP Housing project	Ward 4	Technical Services
	Development of low-cost housing	Ward 4	Technical Services
	WATER PROVISION		
	Increase water supply & Water Management	Ward 4	Technical Services
	Development of an investment programme to evaluate carrying capacity of the Dorps river	Rondonskrik	Technical Services
	Develop of a Water infrastructure replacement plan	Ward 4	Technical Services
	Improve water quality	Ward 4	Technical Services
	Secure water storage / dam	Ward 4	Technical Services
	Secure water for sport fields	Ward 4	Technical Services
	Review: Water Services Development Plan	Ward 4	Technical Services
	SANITATION AND SEWERAGE		
	Upgrading of waste water treatment works	Rondonskrik	Technical Services
	Establishment of ablution facilities at cemetery	Ward 4	Technical Services
	WASTE MANAGEMENT		
	Expansion of the Landfill site	Rondonskrik	Technical Services
	Waste recycling Project	Ward 4	Technical Services
	Improved access control and landfill site and transfer stations	Ward 4	Technical Services
	Review of the Integrated Waste Management Plan	Ward 4	Technical Services

WARDS 4: PRINCE ALBERT (RONDOMSKRIK AND WEST END)			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	ROADS & STREETS		
	Paving of all streets incl. Sidewalks & Speed humps	Ward 4	Technical Services
	Upgrade: Road Signage	Ward 4	Technical Services
	Implementation of a public transport system	Ward 4	Technical Services
	Street names and house numbers	Ward 4	Technical Services Corporate and Community Services
	Improve quality of roads	Ward 4	Technical Services
	Review: Integrated Transport Plan	Ward 4	Technical Services
	STORM WATER		
	Planning for proper storm water networks	Ward 4	Technical Services
	Implementation of storm water projects	Ward 4	Technical Services
	ELECTRICITY		
	Resume the solar geyser project	Ward 4	Technical Services
	Minimise electricity supply fluctuations	Ward 4	Technical Services
	Repair street lighting	Ward 4	Technical Services
	More outlets to purchase electricity from	Ward 4	Technical Services
	Development of an integrated Energy master plan	Ward 4	Technical Services
	BASIC SERVICE DELIVERY		
	Cost effective and safe transport system for scholars	Ward 4	Technical Services

WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END)			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	More Banking facilities	Ward 4	Corporate and Community Services
	Establishment of a post-office	Rondonskrik	Corporate and Community Services
	Cemetery extension	Ward 4	Corporate and Community Services
	Mobile library	Rondonskrik	Corporate and Community Services
SO2 To stimulate, strengthen and improve the economy for sustainable growth	ECONOMIC DEVELOPMENT		
	Facilitate economic opportunities for local entrepreneurs/ businesses/SMME Support	Ward 4	Corporate and Community Services
	Register small businesses, contractors and caterers	Ward 4	Corporate and Community Services
	Skills development programmes	Ward 4	Corporate and Community Services
	Identify and develop projects that adds value to Agri processing	Ward 4	Corporate and Community Services
	Support programmes for emerging farmers	Ward 4	Corporate and Community Services
	Improved co-operation on tourism initiatives	Rondonskrik	Corporate and Community Services

WARDS 4: PRINCE ALBERT (RONDOMSKRIK AND WEST END)			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Upgrade of Swartberg Pass	Ward 4	Corporate and Community Services
	Reduce unemployment rate	Ward 4	All
	Development of business, industrial & commercial erven	Ward 4	Technical Services
	Increase water supply for small scale	Klaarstroom	Technical Services
	Facilitate the establishment of fuel station/truck stop	Klaarstroom	Technical Services
SO6 To commit to continuous improvement of human skills and resources to delivery effective services. SO3 To promote the general standards of living	HEALTH AND WELFARE		
	Implement Substance Abuse programmes	Ward 4	Corporate and Community Services
	Clinic within community	Ward 4	Corporate and Community Services
	Shelter for elderly, patients awaiting EMS transport	Ward 4	Corporate and Community Services
	Improve services of hospital so that they can accommodate births and trauma	Ward 4	Corporate and Community Services
	Implement HIV/AIDS awareness programmes	Ward 4	Corporate and Community Services
	Implement awareness campaigns on teenage pregnancies	Ward 4	Corporate and Community Services
	Upgrading of current Community food gardening	Ward 4	Corporate and Community Services

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

WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END)			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Establishment of a Community Hall	Rondonskrik	Corporate and Community Services
	Sport Club Development	Ward 4	Corporate and Community Services
	Strengthening MOD Centre`s	Ward 4	Corporate and Community Services
	Development of play park	Rondonskrik	Technical Services
	Lighting for sport facilities	Ward 4	Technical Services
	Water for sport fields	Ward 4	Technical Services
	Upgrade sport facilities by upgrading field, ablution facilities, netball field, fencing, shaded pavilion	Ward 4	Corporate and Community Services
	SAFETY & SECURITY		
	Establishment of a Community Safety Kiosks	Rondonskrik	Corporate and Community Services
	Ensure adequate resources for Community Police Forums, Neighbourhood watch	Ward 4	Corporate and Community Services
	Lighting of dark spots	Ward 4	Corporate and Community Services
	Youth and Religion for safety Holiday Programme	Ward 4	Corporate and Community Services
SO1	ENVIRONMENTAL MANAGEMENT		

WARDS 4: PRINCE ALBERT (RONDOMSKRIK AND WEST END)			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	Establishment of public open spaces	Ward 4	Technical Services
	Eradicate the spatial patterns of “apartheid” (Integration)	Ward 4	Corporate and Community Services
	Implementation of an effective programme for the eradication of alien vegetation (Working for Water)	Ward 4	Corporate and 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 and Community Services
	Develop erven for the development of churches, business and office accommodation	Ward 4	Corporate and Community Services
SO7 To enhance participatory democracy	GOOD GOVERNANCE: COMMUNICATION		
	Strengthen Ward Committees (Capacity Building)	Ward 4	Corporate and Community Services
	Strengthening the CDW programme	Ward 4	Corporate and Community Services
	Accurate and timely billing	Ward 4	Corporate and Community Services

WARDS 4: PRINCE ALBERT (RONDONSKRIK AND WEST END)			
STRATEGIC OBJECTIVE	DESCRIPTION OF INPUT	WARD /AREA	RESPONSIBLE DIRECTORATE
	Encourage visibility of ward councillors	Ward 4	Corporate and Community Services
	Improve cell phone networks, 3G & LTE coverage	Ward 4	Corporate and Community Services
	WIFI access to all users	Ward 4	Corporate and Community Services

5.2 COMPREHENSIVE RURAL DEVELOPMENT PROGRAM (CRDP)

APPROACH

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

The elected Council of Stakeholders are:

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

The objectives of the CRDP programme are to:

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

An Inter-governmental Steering Committee (ISC) co-ordinate the input and support from all relevant government departments which include the Departments of Rural Development & Land Reform, Agriculture, Social Development, Education, Casidra as well as the Municipality. Through this programme comprehensive development plans will

be developed by the relevant stakeholders particularly for the rural communities and will be incorporated in the reviewed economic development strategy of the municipality.

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

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

- Streetlights
- Local Economic Development
- GAP Housing Development
- Paving of all gravel roads
- Lights on the N1
- Business Development next to the N1
- Extension of medical doctor and clinic visits
- Community development Centre
- Subsidized transport
- Upgrading of the current school to Grade 12
- Beautification of Public Space
- Relocation of the current Crèche to Bitterwater area & Development of a New Crèche at Prince Albert Road
- Development of a Cemetery at Prince Albert Road
- Skills Training
- New Water Network for Prince Albert Road
- Weigh Bridge
- Swimming Pool
- Youth Centre
- Animal Control/ Veterinary Services
- Development of vacant business plots
- Youth training centre
- Thusong Centre
- Improvement of water quality

- Recycling project
- Eradication of bucket system
- Upgrade of street
- Permanent job opportunities
- Financial assistance to community projects
- Financial assistance for Nursery project
- Upgrade of sport facilities by two toilets per sex, a community gym on the sport field
- Allocation of hectares of land

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

The following projects are currently underway in the CRDP site:

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

5.3 NEIGHBOURHOOD DEVELOPMENT PLANNING (NDP)

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

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

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

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

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

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

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

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

SWOT ANALYSIS OF THE AREA

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

SWOT	WARD 1	WARD 2	WARD 3	WARD 4
STRENGTHS	<ul style="list-style-type: none"> ○ Situated along the N1 ○ Available land ○ Clean air ○ Agriculture – game farming ○ Available labour 	<ul style="list-style-type: none"> ○ Beautiful environment ○ Rich cultural heritage ○ Attractive tourist destination ○ Intellectual capacity ○ Export fruit and wine ○ Clean air ○ Swartberg Pass ○ Situated along N12 (Klaarstroom) 	<ul style="list-style-type: none"> ○ Sound infrastructure ○ POP Centre ○ Available labour ○ Potential for cultural tourism ○ Open space ○ Business development potential 	<ul style="list-style-type: none"> ○ Access Centre ○ Open spaces ○ Available labour ○ Potential for cultural tourism ○ Business development potential ○ Cultural heritage (PA South)
WEAKNESSES	<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ○ Street children ○ Aged infrastructure ○ Fire truck needed at Klaarstroom ○ Firefighting capacity to be improved ○ Lack of storm water system ○ Areas not disabled friendly ○ Lack of street lighting ○ Klaarstroom isolated from 	<ul style="list-style-type: none"> ○ 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 	<ul style="list-style-type: none"> ○ 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

SWOT	WARD 1	WARD 2	WARD 3	WARD 4
	<ul style="list-style-type: none"> o Limited job opportunities o No secondary school o No further education facility o Limited access to government services o Lack o High road accident risk o Upgrading of Transnet area to acceptable standard 	government / municipal services	<ul style="list-style-type: none"> o Community Safety Challenges o Limited skills base o Lack of ATMs 	<ul style="list-style-type: none"> o No further education facilities o Lack of ATMs
OPPORTUNITIES	<ul style="list-style-type: none"> o Skills training o Developing tourist and road support infrastructure along N1 o SMME development o Emerging farming support o Develop industrial area 	<ul style="list-style-type: none"> o Skills training o SMME development o Develop tourism node and destination marketing initiatives o Skilled retirees to support community and municipality o Emerging farming support 	<ul style="list-style-type: none"> o Skills training o SMME development o Emerging farming support o Establishment of FET facility o Establishing recreation facilities 	<ul style="list-style-type: none"> o Skills training o SMME development o Emerging farming support o Establishment of FET facility

SWOT	WARD 1	WARD 2	WARD 3	WARD 4
THREATS	<ul style="list-style-type: none"> o Teenage pregnancies o Substance abuse o Skills shortage o Drought o Fracking o Uranium mining 	<ul style="list-style-type: none"> o Teenage pregnancies o Substance abuse o Drought o Aged infrastructure o Fracking and uranium mining o Early school drop outs o Poor management of landfill sites 	<ul style="list-style-type: none"> o Teenage pregnancies o Substance abuse o Unlicensed shebeens o Skills shortage o Drought o Early school drop outs 	<ul style="list-style-type: none"> o Teenage pregnancies o Substance abuse o Unlicensed shebeens o Skills shortage o Drought o Early school drop outs

CHAPTER 6: SECTORAL PLANS

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

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

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

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

SECTOR PLAN	STATUS OF PLAN
Stormwater Management Plan	Outdated
Comprehensive Infrastructure Plan	Outdated
Water Services Development Plan 2023-2028	Approved by Council on 17 August 2023
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	Compiled in May 2021
Water Services Master Plan	Approved by Council on 17 August 2023
Sewer Master Plan	Approved by Council on 17 August 2023

6.1 SPATIAL DEVELOPMENT FRAMEWORK - MAY 2021

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

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

LEGAL STATUS OF THE SDF

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

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

SPATIAL DEVELOPMENT VISION STATEMENT

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

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

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

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

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

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

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

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

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

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

LINKAGE BETWEEN SDF AND OTHER PLANS

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

SPATIAL DEVELOPMENT FRAMEWORK MAY 2021 - OVERVIEW

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

The Municipality will therefore have to balance their relief programmes with improved debt collection.

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

Working within a constrained water and fiscal environment is not easy and trade-offs will need to be made. A system of project recording and prioritization in relation to budget is unfortunately missing in many municipalities and many of the sector plans are particularly weak in articulating their projects and providing life cycle costs. This SDF has therefore included a Capital Expenditure Framework (CEF) to assist the municipality with integrating their spatial strategy and infrastructure master plans and to determine a prioritized portfolio of capital projects that fit within a 12-year affordable capital envelope from 2020 to 2031. Critically, however, is that, based on this MSDP and CEF, the municipality needs to update its outdated water and sanitation master plans to ensure alignment with the projects prioritized in this CEF.

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

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

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

PURPOSE OF THE REPORT

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

This compilation process seeks to:

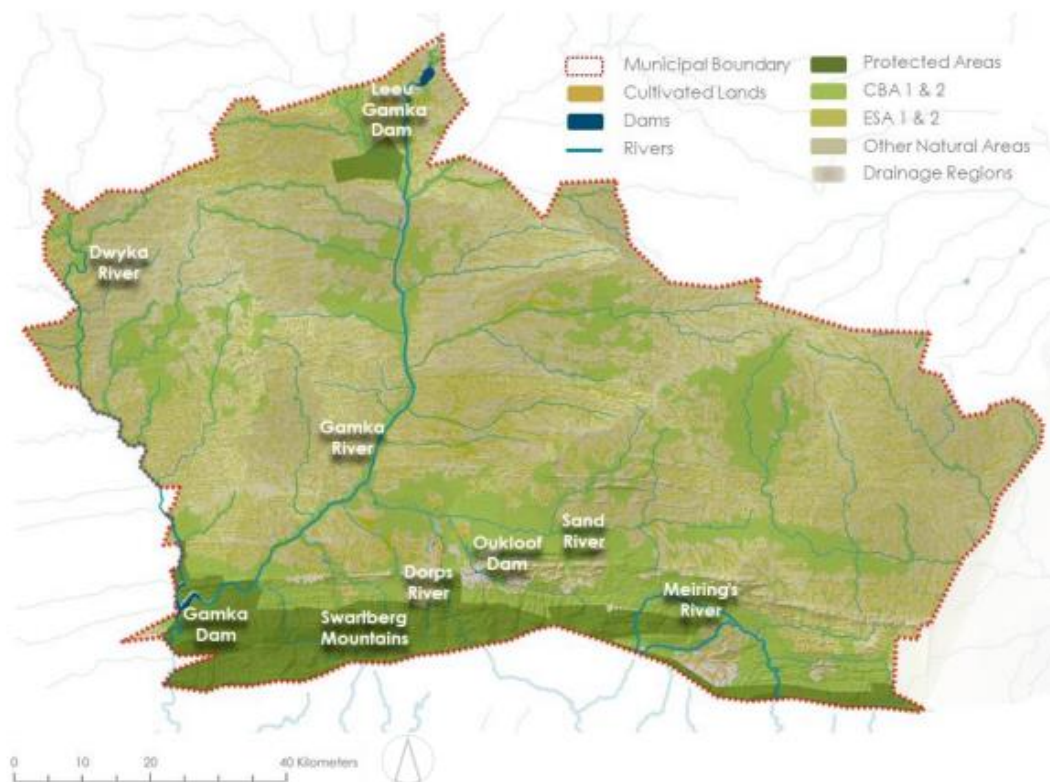
- Establish the existing level of development of the Prince Albert Municipality;
- Review and update the key issues and opportunities in the Municipality as they relate to its future spatial development;
- Review and update the spatial vision of the Municipality, to bring it in line with the Prince Albert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

SPATIAL DEVELOPMENT STRATEGIES

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

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

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

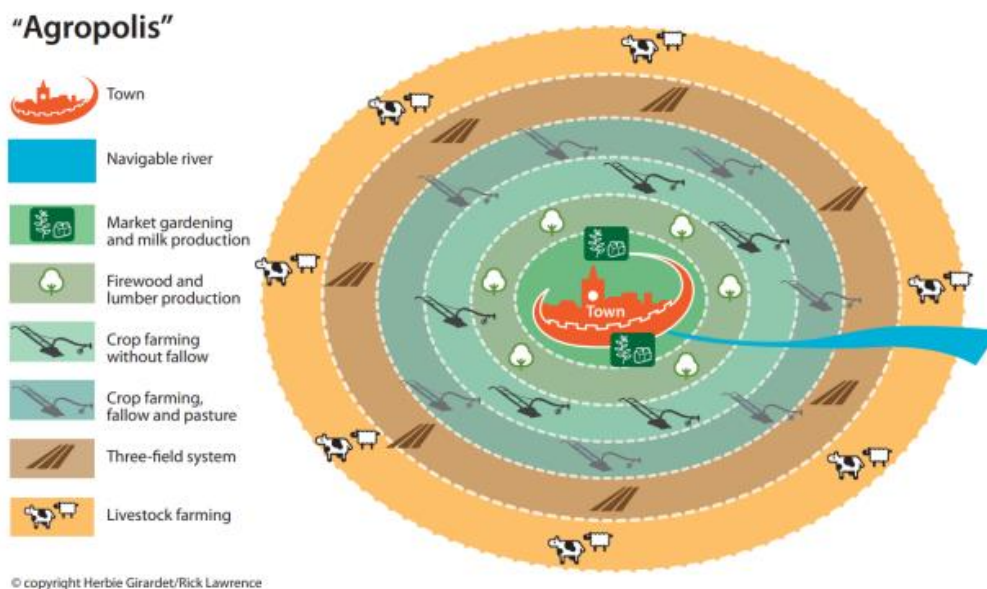


Natural and agricultural resource base: Swartberg Mountains, Prince Albert Historic Town Farms, critically biodiversity and ecological support areas along river corridors of the Gamka, Dwyka, Dorps, Sand, Koekemoers and Meirings rivers and their tributaries, as well as irrigated agricultural production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

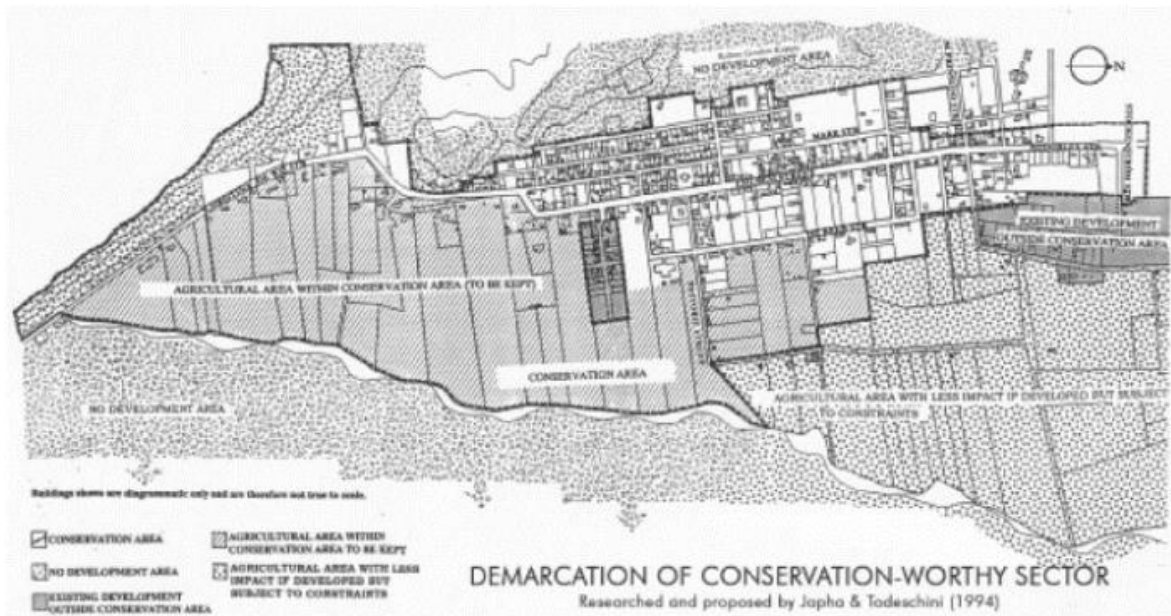
Settlements with different economic roles and heritage potential: The towns of Prince Albert, Leeu-Gamka, Klaarstroom and Prince Albert Road as well as smaller housing clusters like Seekoegat and Kruidfontein.

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

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



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



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

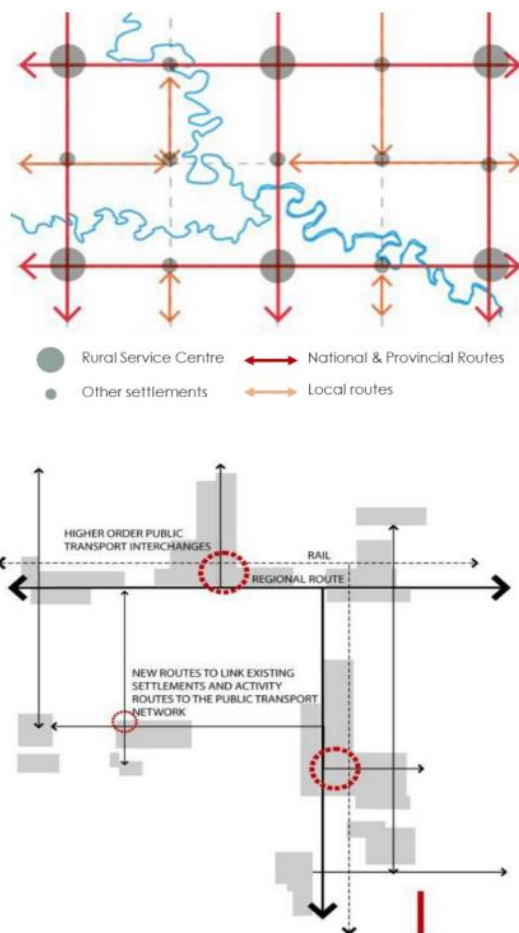
The third ring is typically for timber and firewood production, which are heavy to transport but essential for urban living. The fourth zone consists of extensive fields for producing grain which can be stored longer and can be transported more easily than dairy products and can thus be located further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

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

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

and efficient accessibility network that supports a productive interaction between urban and rural settlements as well as within them.

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



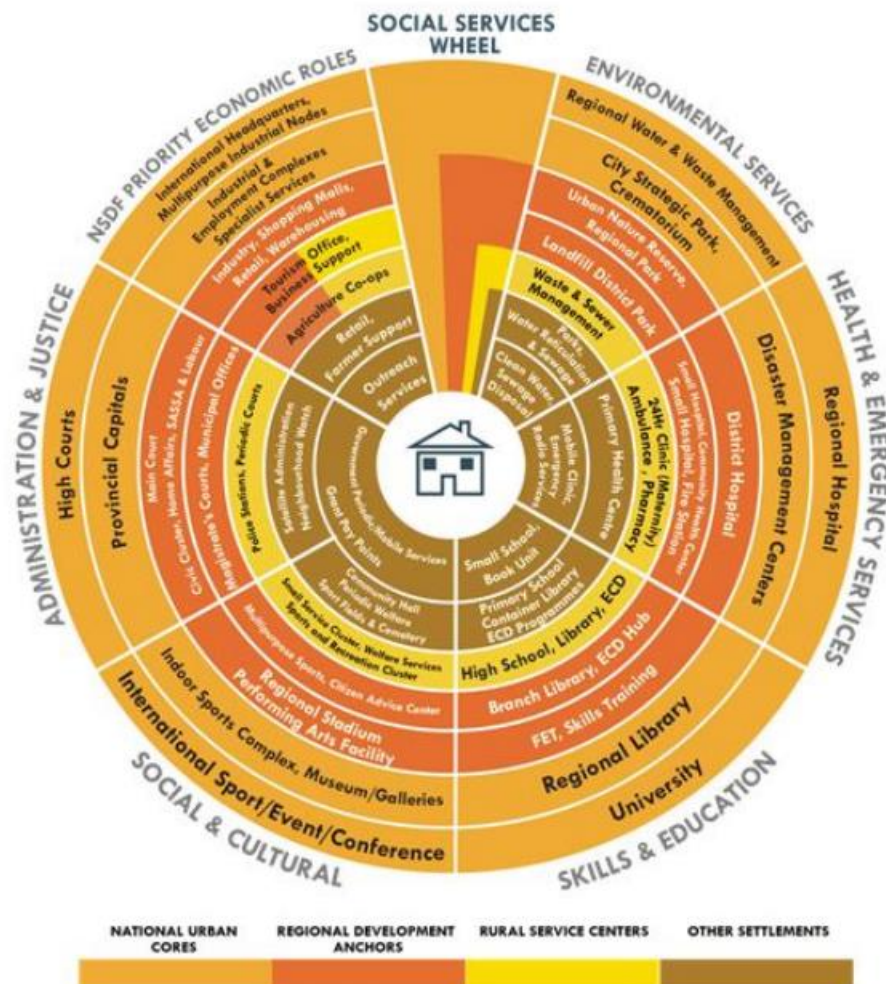
What this essentially means is, at the municipal scale, the **regional road and rail network** must support the effective and efficient movement of freight and people in PAM. This requires ensuring that a clear primary and secondary regional route hierarchy is clarified, which means defining the role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

amenities both within and outside PAM within a reasonable time.

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

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

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



The overarching aim is to achieve balance within settlements so that they function optimally within finite resource constraints. It is also to prevent situations where low growth

settlements such as Leeu-Gamka, Klaarstroom and Prince Albert Road expand to accommodate low-income persons without the requisite employment growth.

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

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

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

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

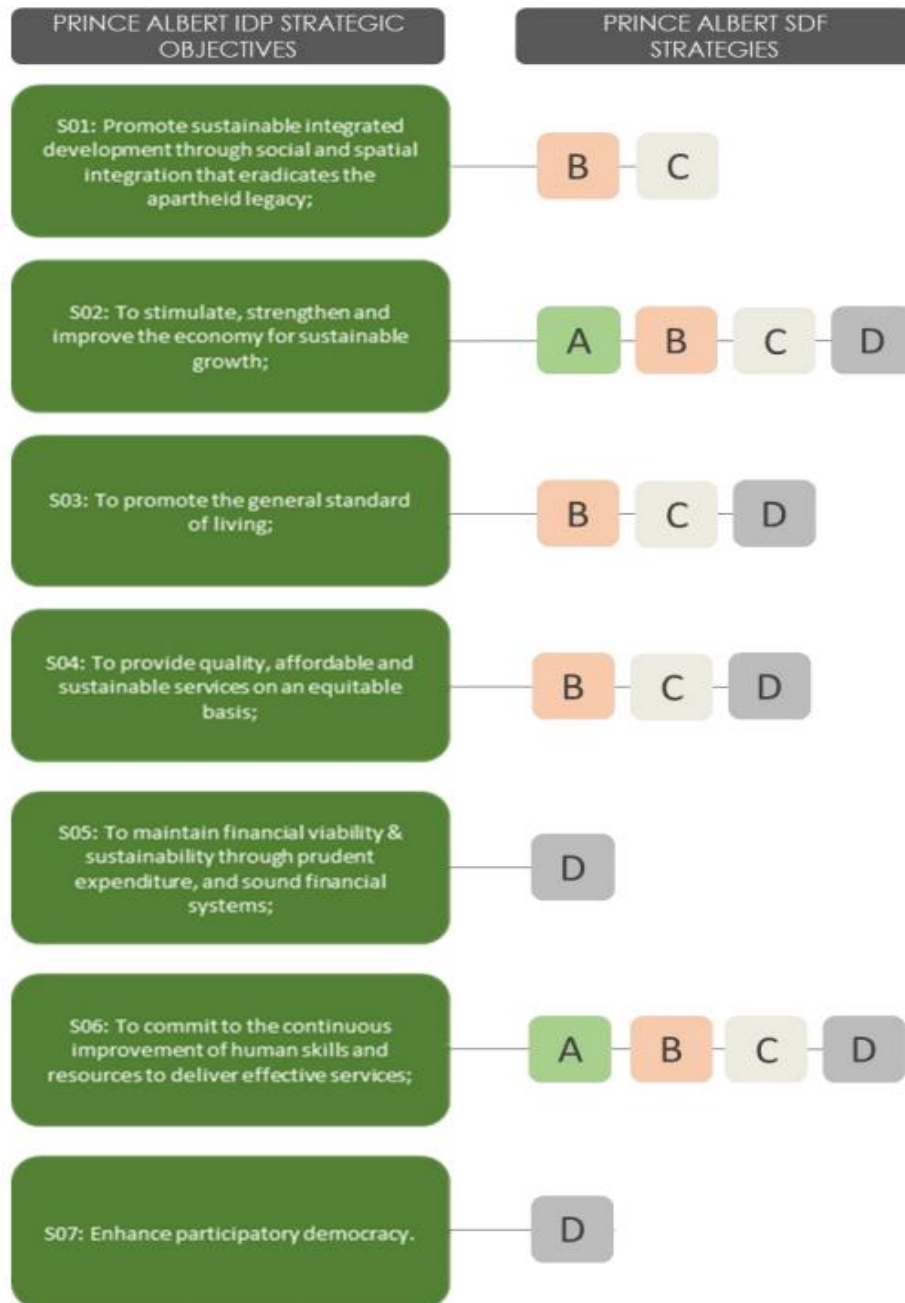
Prince Albert, as part of the Central Karoo, must seek partnership-driven solutions,

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

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

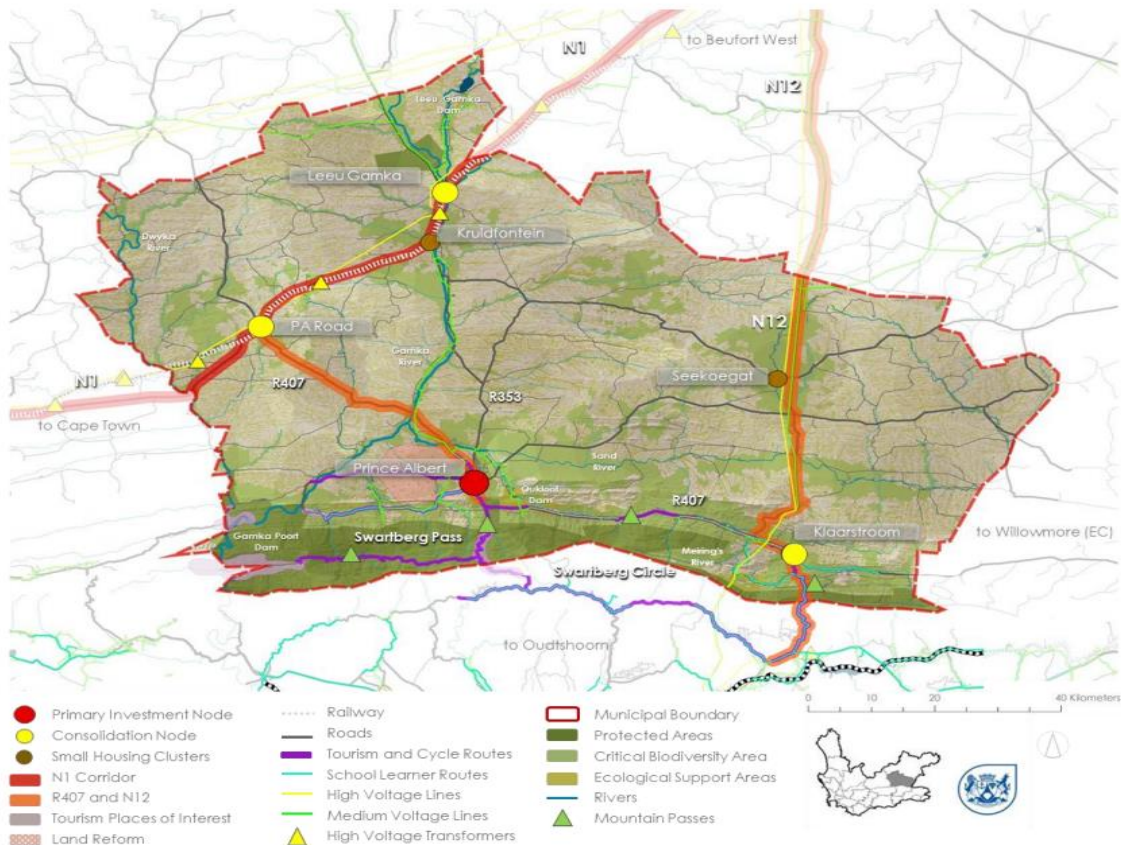
The viability of projects and increasing cost of fossil fuels must be considered now and, in the future, when higher temperatures are a reality. Economic security can only be achieved through climate resilient activities and sectors.

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



6.1.1 PRINCE ALBERT MUNICIPALITY COMPOSITE SPATIAL DEVELOPMENT FRAMEWORK

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



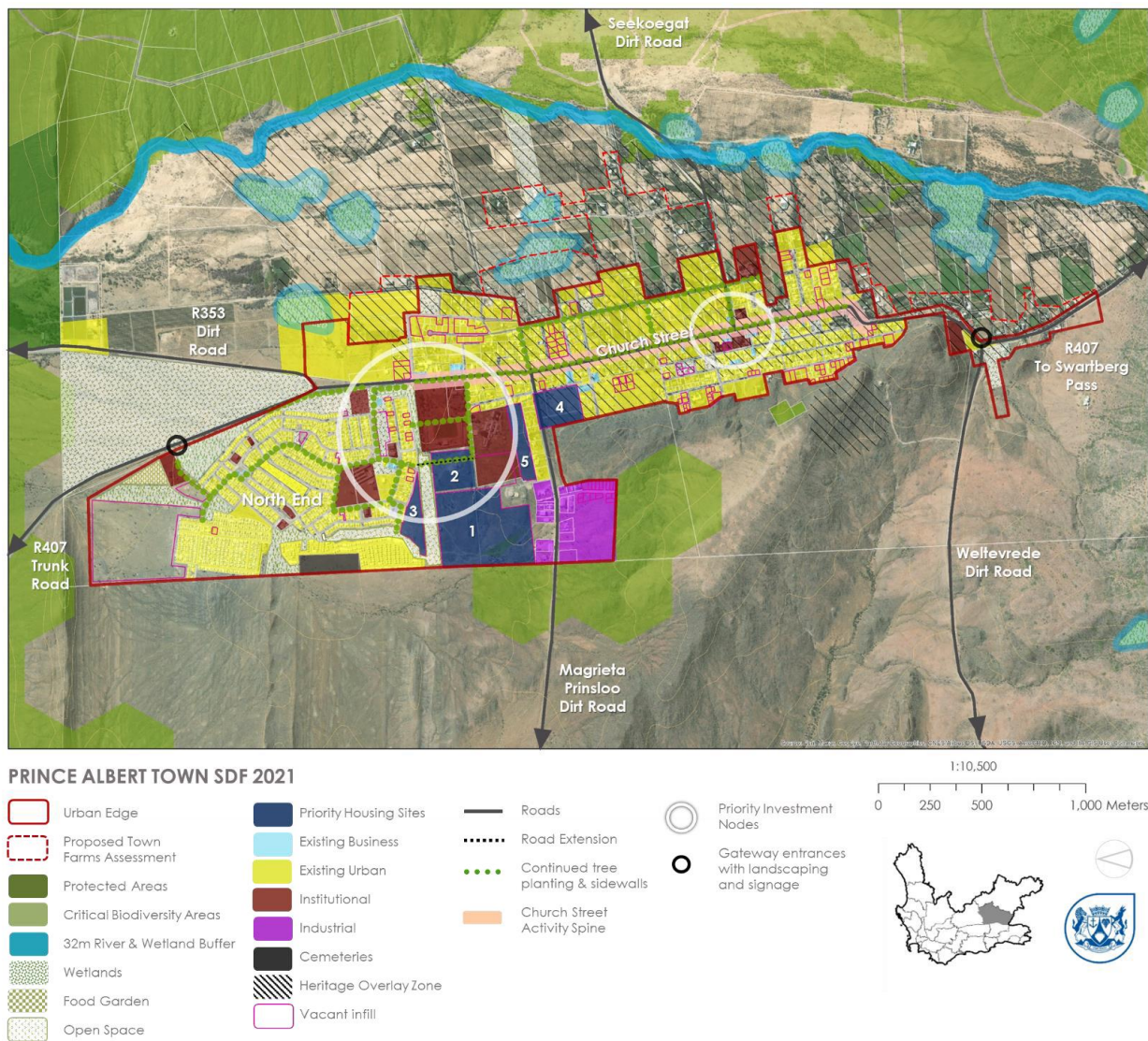
Prince Albert Municipality's economy is dependent on its natural resource base and the functioning of this economy is directly linked to the availability of water and the health of the ecological systems. Hence the protection and enhancement of the environment, specifically water security is one of the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

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

6.1.2 PRINCE ALBERT TOWN SPATIAL DEVELOPMENT FRAMEWORK

The following figure illustrates the SDF map for Prince Albert Town. The primary spatial strategy is to encourage the growth of North End towards Prince Albert South via the integration precinct and adjoining priority housing sites 1,3,4 and 5 as well as priority school site 2. The optimised use of land and social facility clustering will ensure spatial transformation as well as municipal financial sustainability in the form of reduced service impact costs associated with low density development. The following 7 important points can be made about the Prince Albert Town SDF Map:

1. There are updated 2017 Critical Biodiversity Areas based on the 2017 Biodiversity Spatial Plan;
2. There is a more contained urban edge to ensure that the priority housing sites are developed first. These sites form part of the larger integration precinct which aims to optimise the use of land and reduce walking distances for residents in North End.
3. An additional primary school will be triggered by the future facility demands of the town. It can therefore include a primary school or even secondary school (if needed) which doubles up on use of the sport field. This will require innovative design and partnership and the benefits cannot be understated for the settlement configuration of the town in the long term.
4. Further assessment is required to determine the impact of rezoning and additional dwelling units in the Historic Town Farms.
5. The heritage overlay zone must be adopted as part of the municipal zoning scheme bylaw and can guide land use management through the sensitive regard for all applications within this area;
6. To ensure pedestrian safety and ecological continuity there is a network of sidewalks, tree planting and lighting as well as safety kiosk at nodes. A designated bicycle lane is also proposed along Church Street for cyclists; and
7. The vacant infill land north of North End is last priority for a residential and other purposes. This land should only be taken up once the integration precinct has been successfully implemented to the furthest extent possible.



The following important points can be made:

- There are updated 2017 Critical Biodiversity Areas base do on the new Biodiversity Spatial Plan.
- Green Network with continued tree planting, pedestrian and cycle lanes;
- A more contained urban edge to ensure that priority housing sites A, B and C (are developed first. The vacant infill land north of North End is last priority (15.4 ha);
- A heritage overlay zone (as shown in the black diagonal lines) is proposed. This overlay zone must be adopted as part of the municipal zoning scheme bylaw, guiding land use management through the sensitive regard for all applications within these areas;

- 2 local investment nodes and 1 emerging investment node for clustering of social facilities.
- Proposed street lighting for safer pathways;
- Investment programme to evaluate carrying capacity of the Dorps river
- Upgrade: Road Signage and Streets
- Development of Agri Parks hub and plantation in Prince Albert on the air strip and behind the EE Centre;

6.1.3 LEEU-GAMKA SPATIAL DEVELOPMENT FRAMEWORK

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

The following projects emanated from the 2014 SDF:

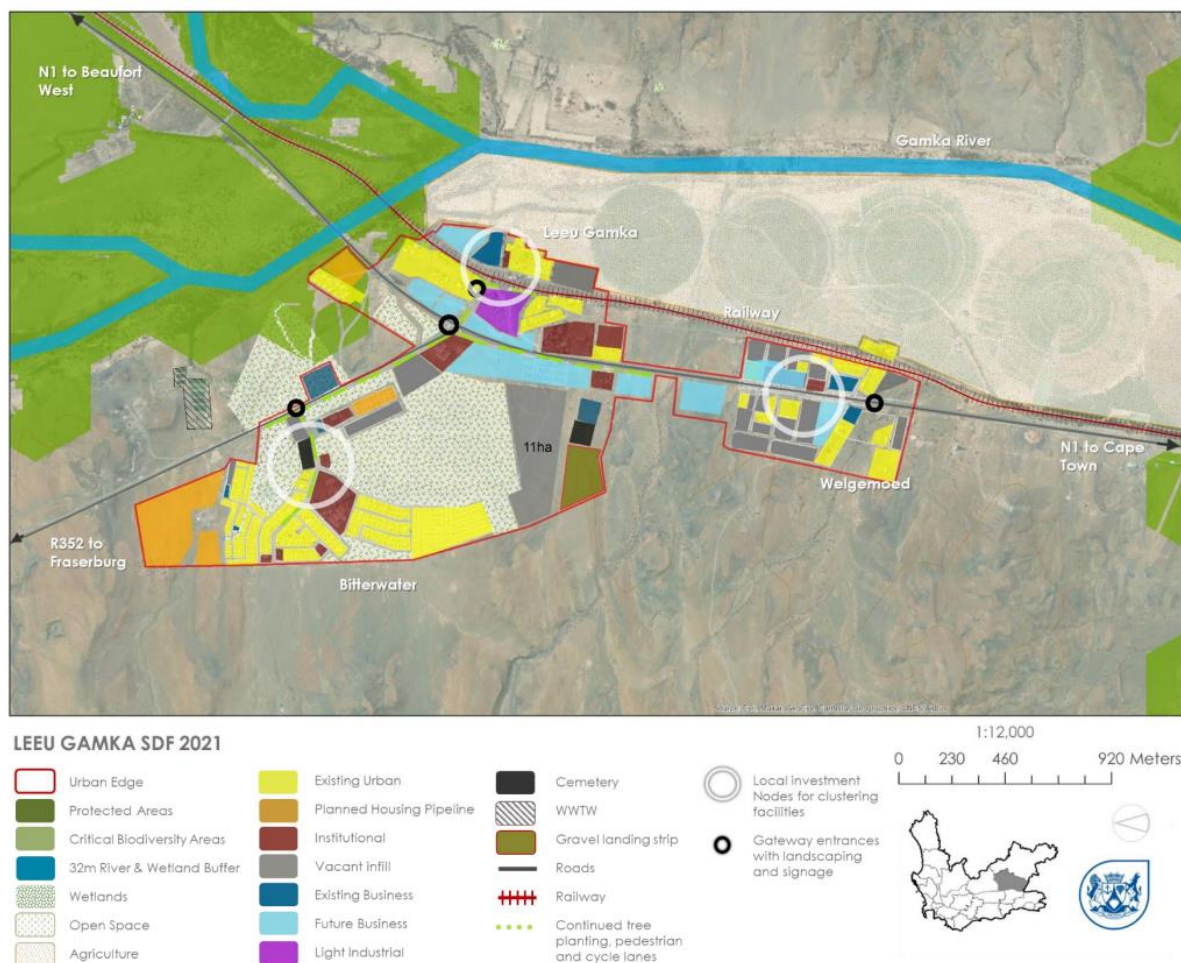
- Landscaping of town entrances;
- Tree planting and landscaping at the railway station; and
- Business and commercial (transport-related) activities to be promoted to the west of the N1.

Recent projects concluded:

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

Projects the Municipality is currently investigating are:

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



The following points can be made about the SDF map:

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

4. Although the proposed investment nodes require more detailed site analysis, the aim is to cluster social facilities and increase densities in these locations and provide for a mix of uses such as residential, local business, education and recreation.
5. Leeu-Gamka Primary could double up with a youth centre and creche which can simultaneously reduce the risk of children moving over the N1.
6. A total of 18ha of future commercial, retail, light industrial and transport-related business expansion areas adjacent to the N1 highway are proposed.
7. All sporting facilities require upgrading to include flood lighting, pavilions, shading, access control, fields and courts for netball and tennis.
8. Continued paving of all streets including sidewalks & speed humps and potential traffic light on N1 to calm traffic.
9. A paved walkway between Bitterwater and Welgemoed is needed.

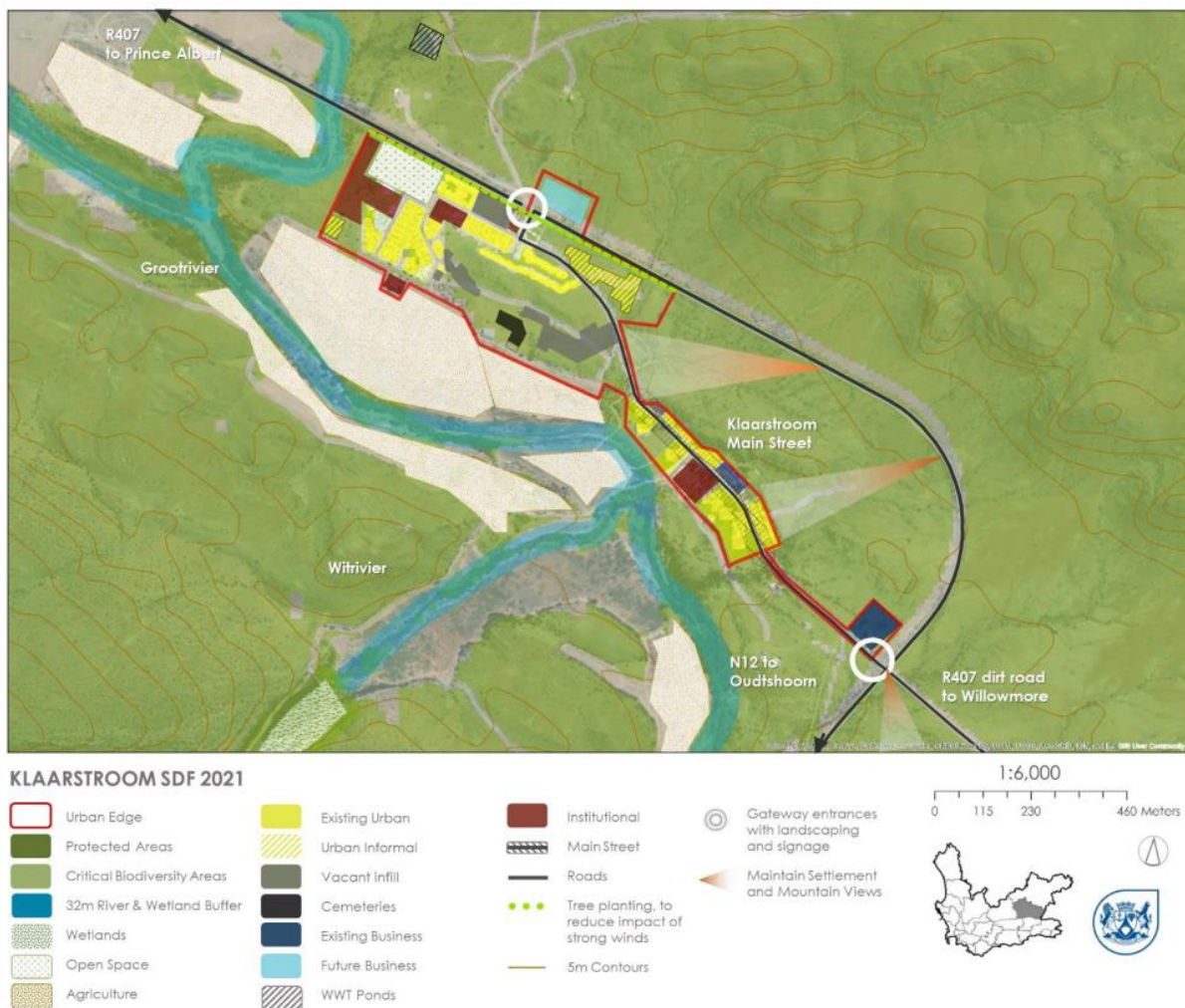
6.1.4 KLAARSTROOM SPATIAL DEVELOPMENT FRAMEWORK

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

The following points can be made:

1. The density of the proposed infill sites is 25du/ha but can be up to 50 d/ha.
2. Although a 32m river and wetland buffer must continue to be maintained.
3. The area north of the N12, which is earmarked for business development, should accommodate a service station and transport related services.
4. Continue enhancing landscaping and signage at entrance points, which portrays the unique sense of place of Klaarstroom.

5. Promote and enhance the tourism route between Klaarstroom and Willowmore, as well as the route to Meirings Poort.
6. Any additional burial space required should occur south of the existing cemetery.
7. Settlement and mountain views must not be obstructed by any type of development.
8. Tree planting is proposed along the N12 to reduce the visual impact of the sports field wall and to reduce impact of strong winds.
9. Establishment of ablution facilities in main street is proposed.
10. Establishing a 40 km/hour speed limit on main road in Klaarstroom is proposed.
11. Lighting and an enhanced east west pedestrian linkage is proposed.
12. The Klaarstroom Informal Settlement is shown. It is the biggest in the municipal area with 60 structures and 4-5 residents per structure. The Municipality is currently in the procurement phase of establishing additional ablution facilities at this premises. An agreement was reached with Eskom to supply electricity to the transit area before the end of June 2021.



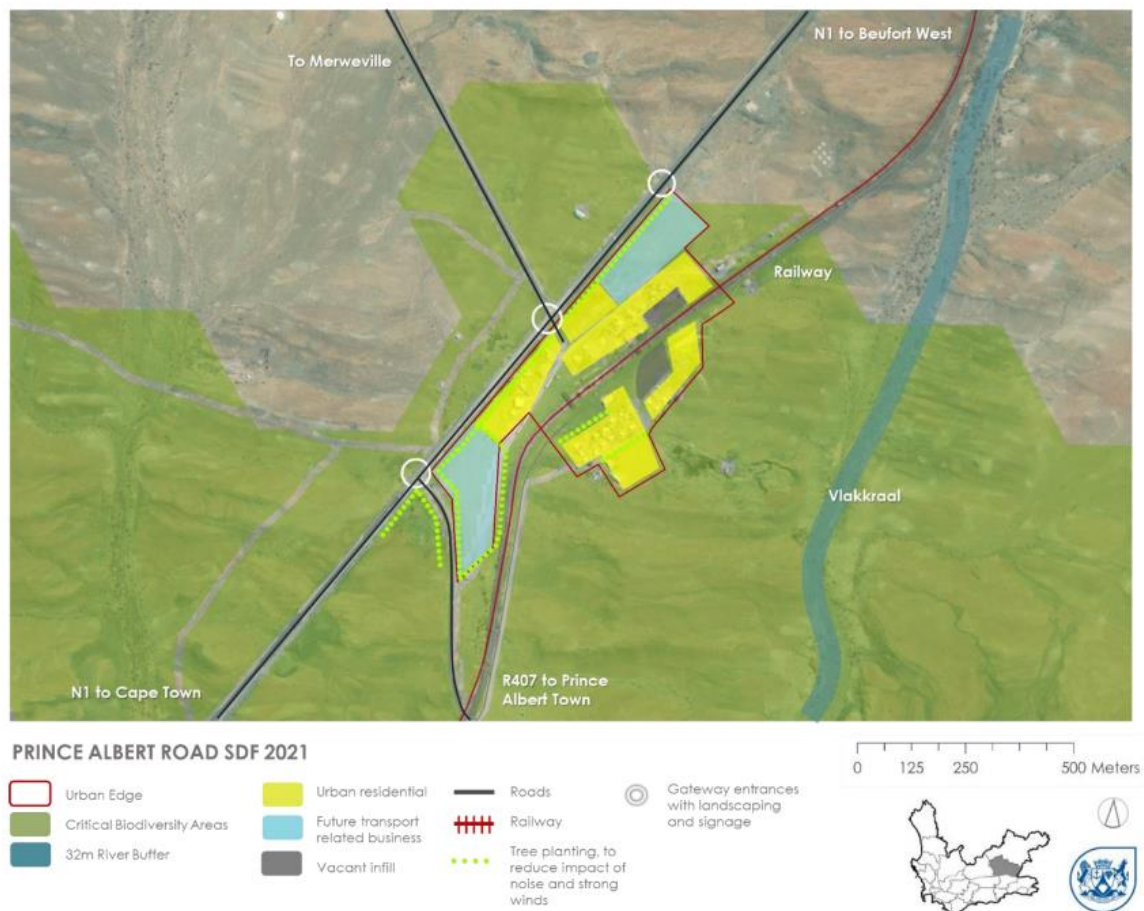
6.1.5 PRINCE ALBERT ROAD SPATIAL DEVELOPMENT FRAMEWORK

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

Projects emanating from the previous SDF include:

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

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



The Department of Environmental Affairs and Development Planning conducted an assessment of the Integrated Development Plan of Municipalities. One of the key issues that has been identified in transforming the Municipal Spatial Development Framework into tangible reality, through the actions outlined within the Framework. Three actions were specifically highlighted which includes:

- A local area plan for the integration precinct.
- A heritage overlay zone in Prince Albert Town.
- A dedicated bicycle lane along Church Street.

The Municipality received funding through the Regional Socio-Economic Programme for the development of Municipal Offices at the Thusong Centre. During the 2023/2024 financial year the initial approved projects amounts were subjected to budget cuts by the Western Cape Government: Provincial Treasury. For the 2024/2025 financial year, an amount of R 150 000 is allocated to Prince Albert Municipality. The project is still underway and is not yet completed as at March 2025.

Two community members from a Community Based Organisation is currently busy undergoing a study of all the heritage buildings within Prince Albert, once the research is finalised, a report will be tabled before the Municipal Council for consideration and further deliberation.

To date, there is no dedicated bicycle lane along the Church Street. Cyclists are utilising the road and pavement.

In a response to the questionnaire from the Department of Environmental Affairs and Development Planning, the Municipality sourced assistance for the revision of the:

- Review of the Roads and Stormwater Master Plan.
- Development of a Comprehensive Infrastructure Plan.
- Development of a Water Service Development Plan (which has subsequently served before the Council and was approved).
- Integrated Infrastructure Maintenance Plan.
- Integrated Infrastructure Investment Plan.
- Development of an Air Quality By-Law, and the

- Review of the Air Quality Management Plan.

The Municipality is still in conversation with the Department of Environmental Affairs and Development Planning in regards to the Air Quality Management Plan and Air Quality By-Law.

6.2 COMPREHENSIVE BULK INFRASTRUCTURE PLAN (CBIP)

<p>With the assistance of the DLGH and based on the public tender process, the CKDM appointed BKS(Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure plan (Water and Sanitation) Phase 2 for the CKDM. Thus, this CIP for PAMUN was developed. The development of Comprehensive infrastructure Plans (CIPs) is introduced to identify and quantify backlogs in infrastructure the needs and delivery challenges. The intention is to formulate a delivery programme per municipal area for addressing these needs to strengthen IDPs. In addition to local municipal CIPs, is planning on a district basis, as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level.</p> <p>Objective:</p> <ul style="list-style-type: none"> • To support the development of a planning culture in the municipality, to collect information on infrastructure related needs and 	<p>Response required:</p> <p>Priority bulk water infrastructure projects:</p> <ul style="list-style-type: none"> • New 500 kl and 2 500 kl reservoirs & pipeline Prince Albert • New 3.25 MI/day WTW Prince Albert • WDMC project Leeu –Gamka • Development of three boreholes in Leeu-Gamka. • Development of two boreholes in Klarstroom <p>Priority bulk Wastewater infrastructure projects</p> <ul style="list-style-type: none"> • New standby pump unit for sewer outfall pump station Leeu-Gamka • Upgrade/replace main sewer pump station and rising main Klarstroom • New gravity outfall sewer Prince Albert Road. • New 2.1 kl/day package plant WWTW Prince Albert Road.
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<p>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. 	<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>
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6.3 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>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.
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<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>	<ul style="list-style-type: none"> • The rehabilitation of the Swartberg Pass is proposed to support tourism, economic development and job creation <p>Projects identified:</p> <ul style="list-style-type: none"> • Swartberg Pass rehabilitation (underway) • Extension of non-motorised transport network (underway) • Public transport infrastructure development in Prince Albert. • Street pavements in Prince Albert (underway) • Roads for the proposed Gap housing development • Maintenance of remainder of TR33/5 between 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 & Rondomskrik (Completed)
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6.4 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 Beauford- West twice monthly Klaarstroom via Prince Albert and Leeu-Gamka to Beauford- West monthly.</p> <p>Leeu-Gamka to Oudtshoorn via Prince Albert & Klaarstroom twice a month</p> <p>Response required:</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>
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6.5 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 2014 and is currently under review.</p> <p>Often given very little or no priority in most areas, waste management within the PAMUN is displaying distress signals. A concerted effort is being made by the DEA&DP to develop 2nd generation integrated Waste Management Plan's (IWMP) in the Municipality that is aligned to National, Provincial, District IWMP'S and Municipal By-Laws. Also licensing existing waste facilities are underway, implementation initiatives will meet Provincial diversion targets and save landfill airspace, and registering of waste facilities and reporting to Provincial Waste information System (IPWIS) are part of the action plan to address the current shortcomings of waste management locally.</p>	<p>Response required:</p> <p>Done in consultation with Department of Environmental Affairs.</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>
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6.6 AIR QUALITY MANAGEMENT PLAN (AQMP)

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

<p>Status: The Work Place Skills Plan is compiled on an annual basis and normally serves before the Council in April of each calendar year, and is subsequently submitted to the LGSETA.</p> <p>Prince Albert Municipality (PAMUN) has a skills development plan which is updated and reviewed every financial year in line with the prescripts of the Skills Development Act 1998, the act aims to improve the quality of life of the labour force, to encourage the labour force to be self-employed and to encourage workers to participate in leadership and other programmes. The limited budget available do not cater to the needs of the staff and community.</p>	<p>Response required:</p> <p>Implementation of skills development plan as submitted and provided for in budget.</p>
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6.8 HUMAN SETTLEMENTS DELIVERY PIPELINE

<p>Status: Adopted</p> <p>The Prince Albert Municipality adopted a Human Settlement Delivery Pipeline for the period 2022 - 2026. Prince Albert Municipality's five-year Integrated Development Plan (2022 – 2026), read together with the Spatial Development Framework (SDF) includes the municipal wide strategy, priorities, financial implications and implementation thereof. It reflects and guides the delivery of its all-encompassing development strategy including settlement making and delivery of housing.</p> <p>Western Cape Government selection policy:</p> <p>With a diminishing budget envelope, the housing department had to reprioritise their beneficiary selection criteria and reserve the subsidised houses only for the most vulnerable in our society. The revised priority cohort includes:</p> <ol style="list-style-type: none"> 1. The elderly (60 years and older); 2. People living with medically certified disabilities; 3. Those longest (15 years and longer) on the waiting list; 4. Backyard dwellers (only for new/Greenfield projects); and 5. Approved military veterans. 	<p>Housing challenges:</p> <ul style="list-style-type: none"> • Lack of proper planning • Budgets are not aligned • Lack of capacity, knowledge and experience to deal with the housing delivery challenges. • Lack of adequate funding (Provincial). • The lack of a land audit to assist with the identification of suitable land for housing. • The need for substantial bulk infrastructure in the most towns.
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6.9 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. The intention of the EMF is to guide future development and development planning so that it may occur within an environmentally sustainable manner. The objective of this phase of the EMF is to determine the current situation in the CKDM in terms of various features. These include, for example, agriculture, mining, water resources, infrastructure, conservation, tourism, socio-economic factors, heritage, botanical and planning. This EMF is being undertaken in terms of the environmental Management Framework Regulations Government Notice 547 (18 June 2010) of the National Environmental Management Act (NEMA) (Act 107 of 1998).</p>	<p>The Prince Albert Municipality is in a predominantly natural state (89%) which supports biodiversity and the ecological process that maintains biodiversity. The expansion of intensive land uses (mining, cultivation and urbanization) which result in the loss of habitats is sometimes unavoidable but tools such as this EMF help to ensure that sensitive areas, in this case the identified CBAs, are protected from habitat loss.</p> <p>According to the CKDM EMF Status Quo Report the following should be noted:</p> <ul style="list-style-type: none"> • Loss of high potential land to urban expansion is a treat for PAMUN • Incentive for tourism and residential development in Prince Albert, may involve rezoning or development on agricultural land • Guide development away from productive and high potential farm land.
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6.10 STORM WATER MASTER PLAN



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

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

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

6.11 PRINCE ALBERT MUNICIPALITY SAFETY PLAN

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

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

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

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

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

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

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

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

STAKEHOLDERS IN STRUCTURING CRIME PREVENTION AND SAFETY STRATEGY

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

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

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

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

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

COMMUNITY SAFETY PLAN PRIORITY AREAS

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

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

MEASURES TO DETECT AND DETER CRIME: SAFETY INTERVENTIONS

The table below provides an overview of the safety interventions:

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

MEASURES TO ADDRESS THE UNDERLYING CAUSES OF CRIME: SAFETY INTERVENTIONS

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

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

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

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

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

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

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

CHAPTER 7: INTERGOVERNMENTAL RELATIONS

The Constitution of the Republic of South Africa, 1996, outlines the principles of co-operative government and intergovernmental relations. It compels all spheres of government and all organs of state to comply with the provisions as set out in The Constitution.

Section 41 (1) of the Constitution states that –

- (1) All spheres of government and all organs of state within each sphere must –
 - (a) preserve the peace, national unity and the indivisibility of the Republic;
 - (b) secure the well-being of the people of the Republic;
 - (c) provide effective, transparent, accountable and coherent government for the Republic as a whole;
 - (d) be loyal to the Constitution, the Republic and its people;
 - (e) respect the constitutional status, institutions, powers and functions of government in the other spheres;
 - (f) not assume any power or function except those conferred on them in terms of the Constitution;
 - (g) exercise their powers and perform their functions in a manner that does not encroach on the geographical, functional or institutional integrity of government in another sphere; and
 - (h) co-operate with one another in mutual trust and good faith by –
 - (i) fostering friendly relations;
 - (ii) assisting and supporting one another;
 - (iii) informing one another of, and consulting one another on, matters of common interest;
 - (iv) co-ordinating their actions and legislation with one another;
 - (v) adhering to agreed procedures; and
 - (vi) avoiding legal proceedings against one another.

This chapter outlines the alignment of the Strategic Development Objectives and Strategies of the Prince Albert Municipality with those of National and Provincial Government. The short- and long-term investment commitments of National and Provincial Government Departments on infrastructure development and service improvements within our municipal space are also reflected in this chapter. The instruments aligned to the IDP are those perceived to be key, they also have a cross-

cutting effect at the other levels of government. They currently occupy the centre stage at their respective spheres of government and they have an overarching role.

Prince Albert Municipality forms partnerships or engages with stakeholders at all levels to work as a collective to achieve its Constitutional mandate. These stakeholders are internal through interdepartmental engagement, and externally with other organs of state.

7.1 DISTRICT IGR STRUCTURES

Prince Albert Municipality participates in intergovernmental relation structures on a Local, District, and Provincial level. These structures are attended by either the Administration or Councilors.

The table below provides an overview of the various structures in which the Prince Albert Municipality participates in.

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

STRUCTURE/ PUBLICATION	OBJECTIVES/FUNCTIONS
	<ul style="list-style-type: none"> ○ 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	
STRUCTURE	ATTENDED BY
Municipal Managers Forum	Municipal Manager
Provincial IDP Managers Forum	IDP Coordinator
Premier's Coordinating Forum	Mayor and Municipal Manager
The IDP Indaba 1 & 2	Municipal Manager, Directors & IDP coordinator
ICT Managers Platform	ICT coordinator
MIG forum	Director: Technical Services
District Coordinating Forum	Mayor
SALGA Working groups	Councillor M Jaffha: Municipal Finance and fiscal policy

STRUCTURE/ PUBLICATION	OBJECTIVES/FUNCTIONS
	<p>Councillor MD Jaffha: Community Development & Social Cohesion. SALGA women Commission.</p> <p>Councillor K Baadjies: Public Transport & Roads. Water Sanitation & Waste Management.</p> <p>Councillor E Maans: Economic Empowerment & Employment Creation. Environmental Planning & Climate Resilience.</p> <p>Councillor A Mackay: Human Settlement & Municipal Planning. Governance & Intergovernmental Relations.</p> <p>Councillor A Mackay: Municipal Innovations & Information Technology</p> <p>Councillor K Baadjies: Capacity Building & Institutional Resilience.</p>

7.2 JOINT DISTRICT/METRO APPROACH (JDMA)

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

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

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

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL PRIORITY-JOBS AND ECONOMY							
Job Creation and Growing the Economy	Local Economic Development	The District Municipality together with Local Municipalities would like to position the Central Karoo Region as an Economic Development Zone	Entire District	1. Develop updated Regional and Local Economic Development Strategies. (Agriculture, Tourism, Business & Industry)	CKDM DEDAT	As and when required	LED recovery plan approved in CKDM and implementation plan in PAM
				2. Job Creation Summit for the Central Karoo Region.	CKDM DEADP DEDAT SALGA	2024/2025 and beyond	No summit was held to date
				3. Small Town Regeneration Project		2024/2025 and beyond	4 th STR summit held; tablets received by 12 NGO's
				4. Partnerships with Private Sector to stimulate job creation. (Focussed Projects Murraysburg and Prins Albert Kweekvalley).	CKDM, DEDAT WESGRO RURAL DEVELOPMENT AGRICULTURE	Continuous	Kweekvallei Diversion project to be funded; tourism development to be strengthened

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
				<p>5. Development and promotion of Tourism routes with linkages to Garden Route, Cape Winelands, Northern Cape:</p> <ul style="list-style-type: none"> Hex River Valley – Aquila – Laingsburg – Ladismith via R323 (Seweweekspoor t) – Barrydale – Montagu – Hex River via R318 Mossel Bay -Plett – Uniondale – De Rust – Meringspoort – Klaarstroom – Prince Albert – Swartberg Pass – Oudtshoorn – Mossel Bay 	DEDAT DTPW	2024/2025 and beyond	Karoo Cycling Route developed

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
				<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	2024/2025 and beyond	No funding availed
PROVINCIAL PRIORITY-JOBS AND ECONOMY							
Waste Recovery Action Plan (WRAP)	Waste Management and Compliance	Municipalities in the District is in the process of exploring the possibility of a Regional Landfill Site. Funding for this purpose has been made available by the National Department of Environmental Affairs. Additional support is required with the necessary Monitoring, Compliance	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	2024/2025 and beyond	Internal steering com appointed
				2. Review of the District Integrated Waste Management Plans.	DEA (National)	2024/2025 and beyond	Still to be completed
				3. Regional Landfill Site feasibility study to be undertaken.	DEADP	2024/2025 and beyond	Still to be completed

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
		and Licencing of existing Landfill Sites.		4. Waste Facilities Monitoring, Compliance and Enforcement of Directives and Mediation Agreements including Licencing of Landfill Sites	DEADP	2024/2025 and beyond	PAM action plan developed to improve compliance
				5. Explore SMME, entrepreneurship development and job creation projects in terms of recycling of waste.	DEADP DEDAT	2024/2025 and beyond	Waste diversion plan drafted; Private sector to initiate recycling
				6. Purchasing of Equipment and Yellow Fleet to assist with maintenance of Landfill Sites.	CKDM DLG DEADP	2024/2025 and beyond	3 Vehicles purchased to improve fleet in PAM'; no movement with yellow fleet
PROVINCIAL PRIORITY-JOBS AND ECONOMY							

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
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	2024/2025 and beyond	DRAP reporting continues
				2. Drought Communication Projects.		2024/2025 and beyond	Several awareness campaigns about water saving
				3. Drought Governance Projects		2024/2025 and beyond	DRAP reporting continues
				4. Drought Finance Projects.		2024/2025 and beyond	DRAP reporting continues
				5. Drought Engineering Projects with specific focus on new well field for Beaufort West		2024/2025 and beyond	Not in PAM area
PROVINCIAL PRIORITY-JOBS AND ECONOMY							
Alternative Energy Sources	Renewable Energy	The District and Local Municipalities to explore alternative energy sources for	Entire District Area	1. Development of an alternative Energy Strategy for the Central Karoo.	CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities	2024/2025 and beyond	Workshop held on renewable energy

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
		Commercial, Residential and Industrial Use.		2. Solar Energy Projects	DMR Dep of Energy Green Cape	2024/2025 and beyond	New tender to be advertised in PAM
				3. Wind Farm Projects		2024/2025 and beyond	One registered project in PAM area
PROVINCIAL PRIORITY-PUBLIC TRANSPORT, MOBILITY AND SPATIAL TRANSFORMATION							
Infrastructure Management	Basic Service Delivery	The District together with local municipalities wish to embark on programmes to accelerate service delivery in the Region.	Entire District Area	1. Eradication of Bucket System	CKDM and B Municipalities DHS DLG	2024/2025 and beyond	Applied for funding; no funding received to date
				2. Delivery of Basic Services on Farms	CKDM and B Municipalities DHS DLG	2024/2025 and beyond	Water provision and sanitation provided to some farms on request
				3. GAP Housing Opportunities for Middle/low Income Groups	CKDM and B Municipalities DHS	2024/2025 and beyond	Water scarcity in PA limits implementation of new

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
							housing projects
				4. Engage with Private Sector regarding development of a Commercial Airport.	CKDM B Municipalities Private Sector DEDAT	2024/2025 and beyond	No progress in this respect due to Covid
				5. Construction of a Truck Stop Facility in Beaufort West.	CKDM B Municipalities Private Sector DEDAT	2024/2025 and beyond	Truck stop facility developed in Prince Albert Road; Possible truck stops to be developed in Leeu-Gamka
				6. Public transport including learner transport	CKDM B Municipalities DOE DTPW	2024/2025 and beyond	No improvement to the situation
PROVINCIAL PRIORITY-SAFE AND COHESIVE COMMUNITIES							

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
	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	2024/2025 and beyond	Gender Based Violence workshops implemented in PA
				2. Development of Visible Policing Strategy (Part of rural safety plan)	CKDM, Laingsburg, Prince Albert, Beaufort West Municipality SAPS	Continuous	Plan developed in PA / Leeu-Gamka
				3. 24 Hour Policing Service Klaarstroom	Prince Albert Municipality	Continuous	Community Safety Forum

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
				Part of rural safety plan	SAPS		established/ SAPS police station opened in Klaarstroom
				7. Enhance After School Activities and Youth Development Programmes.	CKDM B Municipalities DSD	Continuous	PACT provides skills development in PA
				8. Sports Development Programmes	CKDM B Municipalities DCAS DSD	Continuous	Sport Council established
				9. Upgrading of Sports infrastructure across the District	CKDM B Municipalities DCAS	Continuous	Upgrading of sport facilities in Leeu-Gamka in process; Funding had to be repaid for sport precinct in PA due to tenders exceeding

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
							budget. New applications submitted
MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
PROVINCIAL PRIORITY-EMPOWERING PEOPLE							
Citizen Interface	Quality whole child learning is fostered for all children to prepare them for 21 st century world of work.	Maths and Science is excluded from the Curriculum at most schools in the District.	Entire District	1. Curriculum Development to include Maths and Science linking long term planning in terms of preparing for the 4 th Industrial revolution.	CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Education	2024/2025 and beyond	Coding taught at PACT
		Align Skills Development Programmes in line with the Economic Potential for the region.		2. Refinement of Regional Skills Development Strategy.	CKDM B Municipalities LGSETA DOE	2024/2025 and beyond	Strategy still needs to be developed
				3. Prioritise Adult Basic Education and Training (ABET)		2024/2025 and beyond	Still needs to be prioritised
		Develop a central higher learning hub for students from the Karoo.		4. Investigate the feasibility of an Agricultural FET	CKDM B Municipalities DOE	2024/2025 and beyond	Farm Treintjies rivier is available for

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
				College and Technical FET for Beaufort West.	DSD		agricultural college in PAM
		Development of Early Childhood Centres in the Region.		5. Early Childhood Development	DSD Health	Continuous	ECD training to teachers provided
				6. After School Care facilities	DCAS	Continuous	PACT provides after school care facilities
PROVINCIAL PRIORITY-INNOVATION ACROSS GOVERNMENT AND CULTURE CHANGE IN THE WESTERN CAPE							
Citizen Interface	Building capabilities to enable innovation and citizen centricity.	The Municipalities in the Central Karoo District have embarked on the Implementation of Shared Service in the District due to shortage of technical skills and funding.	Entire District	1. Implementation of Planning Shared Service.	CKDM, Laingsburg, Prince Albert, Beaufort West Municipalities Department of Local Government	As and when required	Town planner appointed at CKDM
				2. Implementation of Risk Management and Internal Audit Shared Service.		2024/2025	New agreement concluded
				3. Implementation of a Legal Service Shared Service.		2024/2025 and beyond	Panel of specialised legal experts

MUNICIPAL PRIORITY	SUB THEMES	CONTEXT/BACKGROUND	MUNICIPALITY	PROJECT	DEPARTMENT	TIMEFRAME	PROGRESS TO DATE
							to be appointed
				5. Implementation of Fire Service Shared Service including the development of Fire Services Strategy.		2024/2025 and beyond	Hazmat services to be provided by CKDM
				7. Development of a Shared Service Model and Business Operations Strategy for a Supply Chain Management Shared Service.		Continuous	Poor cooperation between municipalities

7.3 INTEGRATED PROGRAMMES

7.3.1 THUSONG PROGRAMME

The newly built Thusong Centre located in Prince Albert, accommodates services such as the Department of Social Development, Department of Home Affairs, Department of Labour, The South African Social Security Agency (SASSA), and the Financial Services Directorate of the Municipality.

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

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

7.3.2 COMMUNITY WORKERS PROGRAM (CWP)

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

PURPOSE OF THE CWP

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

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

7.3.3 REGIONAL SOCIO-ECONOMIC PROJECTS (RSEP) PROGRAMME

The Regional Socio-Economic Projects (RSEP) Programme is an intergovernmental and citizen-centric Programme and is aimed at neighbourhood development and the restoration of spatial justice. The Prince Albert Municipality was granted with an opportunity to submit a project proposal which was adopted under the RSEP Programme in 2017.

The Prince Albert Municipal Project entails the development of an area identified as the integrated precinct that will serve as a strategic socio and economic hub that links the traditional central business district with the previously disadvantaged area and its residents, thus bridging the social divide legacy of apartheid.

The town's spatial form strongly reflects the apartheid history as the North-End neighbourhood is spatially segregated from the Prince Albert Central Business District (CBD), hence the need for more integrated community and government facilities in the identified integration zone.

To spatially integrate the lower income community of 'North End' with the established Central Business District (CBD), the development of the integrated precinct is proposed that includes the following:

- a) The relocation of the existing municipal offices, including the administration head office of the Municipality to the integrated precinct;
- b) Development of a new Community Hall;
- c) Relocation of the town's main Library to the integrated zone;
- d) Business Infrastructure (BEE HIVE CONCEPT) to unlock SMME opportunities and to seamlessly integrate existing SMME's into the mainstream economy of the town.
- e) An amphitheatre and sport facilities.



The identification and development of the integrated precinct is also recognised and confirmed in the Spatial Development Framework (SDF) and Integrated Development Plan (IDP) of the Municipality. The Municipality is also cognisant of the fact that it cannot in isolation address many of the social, economic challenges its residents are

facing and therefore always seeks for greater cooperation and partnerships with other spheres of government, civic organizations, private sector business and the public at large to bring about meaningful change in the livelihoods of the poorest of the poor amongst its residents.



Phase II of the Integrated Precinct Development

The completion of RSEP Phase I resulted in the successful relocation of the financial services department to the integrated precinct. To make the relocation possible the Prince Albert Municipality was compelled to equip the new office building with a brand new "IT Server" at a cost of R 1 million. The relocation of municipal offices out of the traditional Central Business District (CBD) required a positive mindset toward change

management on the side of all stakeholders including the community. Now that the financial services department is settled in at the new building the Municipality is left with no option, other than the completion of the integrated precinct development in its entirety.

To demonstrate the Municipality's commitment towards the fulfilment of the ideal of the integrated development precinct an amount of R 1 million was budgeted as co-funding towards the development of phase II. Under Phase II (2) the Thusong Service Centre will be further extended with a new block of offices that will provide accommodation to the following departments:

- a) Office of the Municipal Manager
- b) Technical Services Department
- c) Corporate Service Department

It is further proposed to also incorporate the paving/pavement of the inner courtyard under phase II. This is essential for dust control and to make the Thusong Building Complex user and environmentally friendly.

Status of RSEP Phase II

The Municipality after numerous attempts failed to appoint a contractor for the construction of the additional municipal offices under phase II through a competitive bidding process. In some instances, non-responsive tenders were received and, in some instances, tender amounts exceed available funds/budgets to make an appointment. This resulted in underspending of the RSEP grant in the 2021/2022 financial and the eventual return / paying back of a substantial portion of the grant funding. The Municipality under the abovementioned circumstances and after consultation with the Provincial RSEP Office reviewed its implementing methodology to make Phase II a reality, resolved to take full control of the execution of the project and to manage and oversee the construction in-house. To this effect the procurement of all materials was placed on tender with the subsequent appointment of a supplier that was confirmed during November 2022.

This new development will see construction commence in January 2023 with completion of phase II planned towards 30 April 2023. The Municipality is further committed to make an additional R 250, 000 available as co-funding under Phase II

with its adjustment budget in February 2023 which will bring the total co-funding of the Municipality to R 1, 250, 000

The financial projections and cost estimates reveal that the funds available in the current project budget is not sufficient to complete phase II to the point of occupation. The Prince Albert Municipality have applied for additional funds to complete Phase II of the RSEP Programme. The outstanding items on the project bill are the electrification of the building and the provision of air conditioning for the entire building. The exclusion or



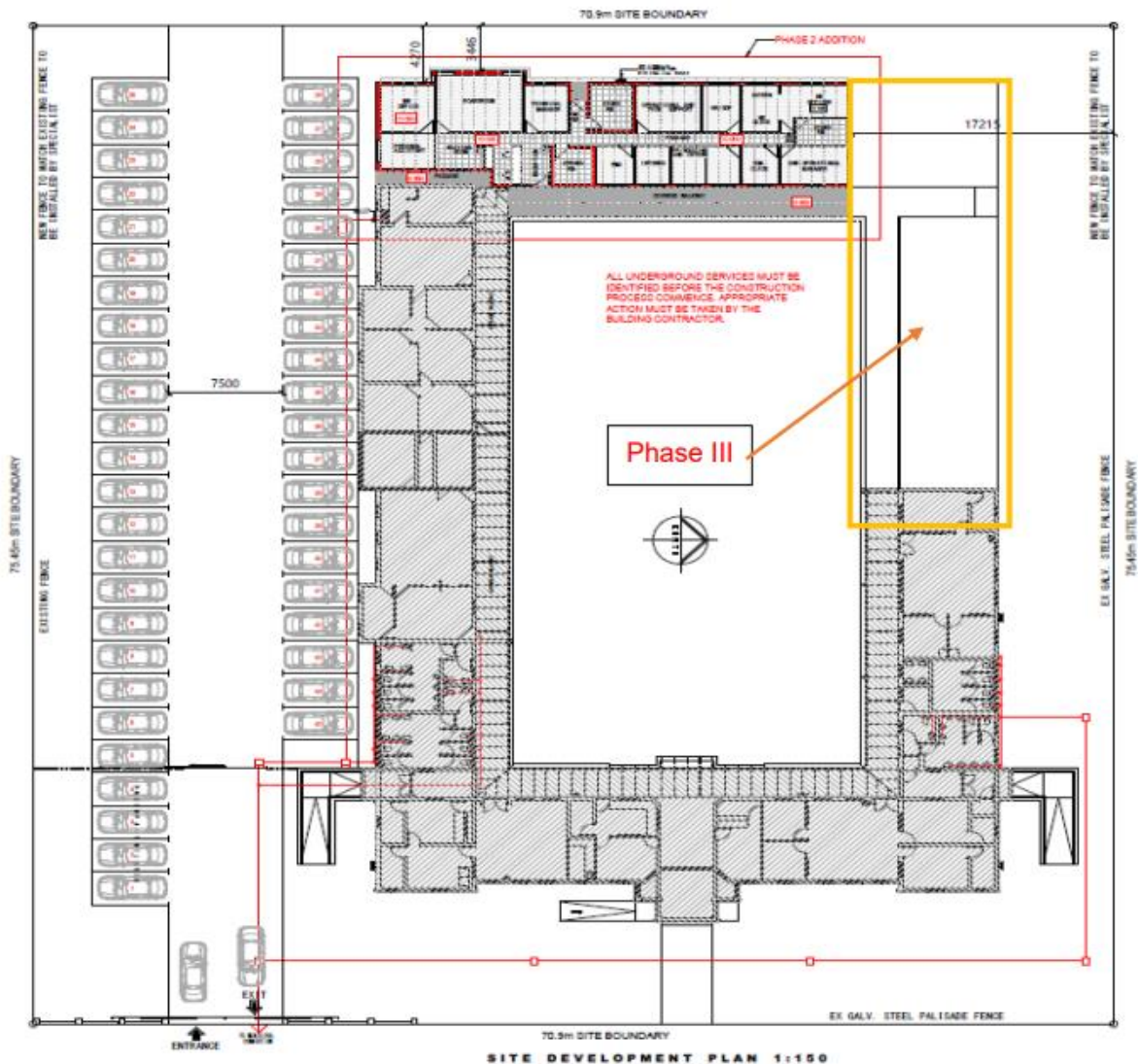
RSEP PHASE II – PRINCE ALBERT MUNICIPALITY NEW ADMINISTRATION HEAD OFFICE

delay in the provision of these two items will render the building incomplete after construction and not ready to be occupied by the Municipality. The Municipality plans to embark on seamless construction of phase II and wish to avoid a situation where the project has to be stop or delayed for an unforeseen period due to funding shortages. It is against this background and with full realisation of the Municipality's fiscal capacity that this funding application is lodge with the Provincial RSEP Office to consider funding the budget shortfall (as outlined in the financial estimates) in the current 2022/23 financial year. Should this funding be made available to the Municipality the successful relocation of the Municipal Administration Head Office to the integrated precinct will be achieved before 30 June 2023.

Phase III of the Integrated Precinct Development

- a) Phase III (3) of the integrated precinct development makes provision for the following; Additional Office Space for Officials.
- b) Office space for full-time Councillors and Administrative staff of public office bearers.

- c) Council Chamber with reception area and dining facility for the development of Phase III the municipality is committed to contribute R 1 million as co-funding. The Municipality is willing to make additional funds available should its financial position changes for the better and will review its co-funding commitment with its annual budget allocation.



PRINCE ALBERT MUNICIPAL BUILDING: COST ESTIMATE OF PHASES 2							
FUNDS REQUIRED							
OFFICES (ADMIN)	SQ M	R/SQ M	MATERIAL (TOTAL)	SKILLED (SPECIALIST) LABOUR	LABOURERS	TOTAL COST (FUNDS REQUIRED)	COST/SQ M)
Offices Admin: Municipal Manager, Corporate and Technical Services,etc..	243	9 213	1 419 763	455 000	364 000	2 238 763	9 213
Electrification of Building: Phase II	243	350	45 000	24 000	16 000	85 000	350
Air Conditioning Supply and Installation (All Offices)	243	1 004	185 000	37 000	22 000	244 000	1 004
Paving of gravel surface / Area Inside Thusong Centre Square	1000	478	310 700	95 600	71 700	478 000	478
PHASE II PROJECT COST ESTIMATE / FUNDS REQUIRED						3 045 763	12 534
FUNDS AVAILABLE PHASE II (2)	2022/2023 FINANCIAL YEAR						
Municipality Co-funding	-	-	-	-	-	1 000 000	
Municipal Co-funding February 2023 Adjustment Budget	-	-	-	-	-	250 000	
RSEP (roll-over)	-	-	-	-	-	1 000 000	
Other							
TOTAL:						2 000 000	
Balance (Shortfall)						- 795 763	
Municipality hereby request the department to consider funding the shortfall from the R 1 275 047.32 roll-over amount that was paid back.						- 795 763	

PHASE 3: 2023/24 & 2024/25		ADDITIONAL OFFICES FOR STAFF, COUNCILLORS (EXECUTIVE MAYOR; DEPUTY EXECUTIVE MAYOR; SPEAKER; PERSONAL ASSISTANTS OF PUBLIC OFFICE BEARERS; COUNCIL CHAMBER)					
FUNDS REQUIRED							
	SQ M	R/SQ M	MATERIAL	SKILLED (SPECIALIST) LABOUR	LABOURERS	TOTAL COST (FUNDS REQUIRED)	COST/SQ M)
Offices (admin), Additional Offices for Staff, Councillors (Executive Mayor; Deputy Executive Mayor; Speaker; Personal Assistant of Public Office Bearers and Council chamber)	144	15 608	1 460 909	449 510	337 133	2 247 552	15 608
Council Chamber and Reception / Dining Area	80	15 608	811 616	249 728	187 296	1 248 640	15 608
Electrification of Building: Phase III	224	472	68 723	21 146	15 859	105 728	472
Air Conditioning Supply and Installation (All Offices)	224	1 355	197 288	60 704	45 528	303 520	1 355
PHASE II PROJECT COST ESTIMATE / FUNDS REQUIRED						3 905 440	17 435
FUNDS AVAILABLE FOR PHASE III (3)	2023/2024 - 2024/2025 FINANCIAL YEARS						
Municipality Co-funding						1 000 000	
RSEP							
Other							
TOTAL:						1 000 000	
Balance (Shortfall) for Phase 3						- 2 905 440	
From RSEP 2023/24 & 2024/25						- 2 905 440	

TOTAL REQUIRED FROM RSEP 2022/2023 / 2023/2024 & 2024/25							
Phase II (2)						- 1 045 763	
Phase III (3)						- 2 905 440	
Total						- 3 951 203	
2023/2024 RSEP FUNDING APPLICATION / REQUEST						- 2 000 000	
2024/2025 RSEP FUNDING APPLICATION / REQUEST						- 1 951 203	
TOTAL FUNDING APPLICATION / REQUEST FOR OVER TWO FINANCIAL YEARS						- 3 951 203	

PHASE 4 & 5: 2025/26		LIBRARY, COMMUNITY HALL, BEE-HIVES (LED UNITS) , ACCESS ROADS, PARKING, ETC.					
FUNDS REQUIRED							
	SQ M	R/SQ M	MATERIAL	SKILLED (SPECIALIST) LABOUR	LABOURERS	TOTAL COST (FUNDS REQUIRED)	COST/SQ M)
Library & Community hall	706	16 857	7 735 512	2 380 158	1 785 118	11 900 788	16 857
Parking Area (Southern Side of Thusong Building)	700	532	242 060	74 480	55 860	372 400	1 250
Access road (x2) and Parking (all paved) - See Site Development Plan (RSEP)	2 078	2250	3 039 075	935 100	701 325	4 675 500	2 250
Amphitheatre, plain and landscaping as per Site Development Plan	1000	675	438 750	135 000	101 250	675 000	675
Bee-hives (LED units) 10 Units x 16 Square meters Each)	160	16 857	1 753 128	539 424	404 568	2 697 120	16 857
TOTAL:						20 320 808	
Funds available PHASE IV (4)		2025/2026 FINANCIAL YEAR AND BEYOND					
Municipality						3 000 000	
RSEP							
Other							
TOTAL:						3 000 000	
Balance (Shortfall)						- 17 320 808	
						- 17 320 808	

Phase IV of the Integrated Precinct Development

Phase IV of the integrated precinct development makes provision for a number socio and economic facilities that are of paramount importance to realise the maximum impact envisaged by the integrated zone. The following developments are planned and should be prioritised and implemented in the following order:

- a) Library Services
- b) BEE Hives, unlocking SMME Business Opportunity
- c) Community Hall d) Amphitheatre

The Municipality is committed to increase it's co-funding considerably to contribute towards the development of phase IV. These funds will be realised from the sale of the current municipal building. The sale of the current municipal building will be put in motion once the development / construction of a new Council Chamber has commenced under phase III. The Municipality will also approach the Department of Arts, Culture and Sport for funding towards the relocation of the library to the integrated precinct.



Example of possible building design under phase IV and V

The project is approaching the final stage and is further funded by means of own funding.

CHAPTER 8: FINANCIAL MANAGEMENT

8.1 INTRODUCTION

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

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

Below follows a synopsis of the financial state of affairs of the Prince Albert Municipality for the 2025/2026 financial year:

- The Municipality has a total operating budget of R 110 343 000 excluding a capital allocation of R 10 286 000. The Municipality budgeted for an operating deficit of R 14 053 000, before capital transfers and contributions. The budgeted deficit after capital transfer and contribution amount to R 3 766 000.00
- The total indigent subsidy equates to R 9 823 726.
- The increase of Tariffs are as follows
 - Rates - Average of 14.00%
 - Water - 17%
 - Electricity – 17.50%
 - Refuse - 15%
 - Sewerage - 10%
- The 6kl free water per month to indigent households is still active.
- The employee-related costs, equates to R 46 169 000 and represents 37,26% of the total expenditure.
- The Expanded Public Works Programme wages, leave, standby and overtime are included in the employee-related costs.
- Work opportunities will be created from the capital projects and the Expanded Public Works Programme in the operating budget.

The credit control policy of the Prince Albert Municipality will be implemented accordingly. All income must realise and expenditure will be curbed to the budgeted figures to ensure that the Prince Albert Municipality does not experience any cashflow problems.

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

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

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

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

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

Funding of operating and capital budget:

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

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

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

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

A sustainable budget is a budget which reflects sufficient revenue and adequate corporate stability in order to fund and deliver on service delivery and performance targets. The economic challenges will continue to pressurise municipal revenue generation and collection levels; hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

8.2 GRANTS AND SUBSIDIES

8.2.1 Transfer and grant receipts

WC052 Prince Albert - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		27 333	29 596	31 527	42 263	33 701	33 701	33 611	38 903	36 271
Local Government Equitable Share		24 054	26 548	28 653	31 231	30 299	30 299	31 301	32 286	33 738
Energy Efficiency and Demand Side Management Grant		—	—	—	—	—	—	—	4 192	—
Expanded Public Works Programme Integrated Grant		1 243	1 237	769	1 200	1 200	1 200	—	—	—
Infrastructure Skills Development Grant		—	—	—	—	—	—	—	—	—
Local Government Financial Management Grant		1 650	1 650	1 700	1 800	1 800	1 800	1 900	2 000	2 100
Municipal Disaster Relief Grant		—	—	—	—	—	—	—	—	—
Municipal Systems Improvement Grant		—	—	—	—	—	—	—	—	—
Municipal Disaster Recovery Grant		—	—	—	—	—	—	—	—	—
Municipal Demarcation Transition Grant		—	—	—	—	—	—	—	—	—
Integrated City Development Grant		—	—	—	—	—	—	—	—	—
Municipal Infrastructure Grant		386	161	405	8 032	402	402	410	425	433
Water Services Infrastructure Grant		—	—	—	—	—	—	—	—	—
Neighbourhood Development Partnership Grant		—	—	—	—	—	—	—	—	—
Public Transport Network Grant		—	—	—	—	—	—	—	—	—
Rural Road Asset Management Systems Grant		—	—	—	—	—	—	—	—	—
Urban Settlement Development Grant		—	—	—	—	—	—	—	—	—
Integrated National Electrification Programme Grant		—	—	—	—	—	—	—	—	—
Municipal Rehabilitation Grant		—	—	—	—	—	—	—	—	—
Municipal Emergency Housing Grant		—	—	—	—	—	—	—	—	—
Regional Bulk Infrastructure Grant		—	—	—	—	—	—	—	—	—
Metro Informal Settlements Partnership Grant		—	—	—	—	—	—	—	—	—
Integrated Urban Development Grant		—	—	—	—	—	—	—	—	—
Programme and Project Preparation Support Grant		—	—	—	—	—	—	—	—	—
Provincial Government:		—	50	221	50	50	50	50	248	5 656
Infrastructure (Monetary)		—	50	221	50	50	50	50	248	5 656
Infrastructure (In Kind)		—	—	—	—	—	—	—	—	—
Capacity Building (Monetary)		—	—	—	—	—	—	—	—	—
Capacity Building (In Kind)		—	—	—	—	—	—	—	—	—
District Municipality:		431	609	95	—	353	353	—	—	—
Infrastructure (Monetary)		—	—	—	—	—	—	—	—	—
Infrastructure (In Kind)		—	—	—	—	—	—	—	—	—
Capacity Building (Monetary)		431	609	95	—	353	353	—	—	—
Capacity Building (In Kind)		—	—	—	—	—	—	—	—	—
Other grant providers:		4 509	4 549	871	2 397	2 789	2 789	2 002	269	121
Other Grants Received		4 509	4 549	871	2 397	2 789	2 789	2 002	269	121
Total Operating Transfers and Grants	5	32 272	34 804	32 714	44 710	36 893	36 893	35 663	39 420	42 048
Capital Transfers and Grants										
National Government:		9 332	5 831	19 731	15 000	22 630	22 630	7 786	11 067	11 367
Integrated National Electrification Programme Grant		—	—	—	—	—	—	—	3 000	3 136
Municipal Infrastructure Grant		9 332	3 843	8 331	—	7 630	7 630	7 786	8 067	8 231
Neighbourhood Development Partnership Grant		—	—	—	—	—	—	—	—	—
Rural Road Asset Management Systems Grant		—	—	—	—	—	—	—	—	—
Urban Settlements Development Grant		—	—	—	—	—	—	—	—	—
Integrated City Development Grant		—	—	—	—	—	—	—	—	—
Municipal Disaster Recovery Grant		—	—	—	—	—	—	—	—	—
Energy Efficiency and Demand Side Management Grant		—	—	—	—	—	—	—	—	—
Local Government Financial Management Grant		—	—	—	—	—	—	—	—	—
Water Services Infrastructure Grant		—	1 988	11 400	15 000	15 000	15 000	—	—	—
Public Transport Network Grant		—	—	—	—	—	—	—	—	—
Regional Bulk Infrastructure Grant		—	—	—	—	—	—	—	—	—
Infrastructure Skills Development Grant		—	—	—	—	—	—	—	—	—
Municipal Disaster Relief Grant		—	—	—	—	—	—	—	—	—
Municipal Emergency Housing Grant		—	—	—	—	—	—	—	—	—
Metro Informal Settlements Partnership Grant		—	—	—	—	—	—	—	—	—
Integrated Urban Development Grant		—	—	—	—	—	—	—	—	—
Provincial Government:		3 414	1 000	3 315	2 630	1 657	1 657	2 500	35 000	—
Infrastructure (Monetary)		994	—	2 570	1 400	1 657	1 657	2 500	35 000	—
Infrastructure (In Kind)		—	—	—	—	—	—	—	—	—
Capacity Building (Monetary)		2 420	1 000	745	1 230	—	—	—	—	—
Capacity Building (In Kind)		—	—	—	—	—	—	—	—	—
District Municipality:		—	—	—	—	—	—	—	—	—
Infrastructure (Monetary)		—	—	—	—	—	—	—	—	—
Infrastructure (In Kind)		—	—	—	—	—	—	—	—	—
Capacity Building (Monetary)		—	—	—	—	—	—	—	—	—
Capacity Building (In Kind)		—	—	—	—	—	—	—	—	—
Other grant providers:		—	1 465	1 688	—	—	—	—	—	—
Other Grants Received		—	1 465	1 688	—	—	—	—	—	—
Total Capital Transfers and Grants	5	12 746	8 296	24 734	17 630	24 287	24 287	10 286	46 067	11 367
TOTAL RECEIPTS OF TRANSFERS & GRANTS		45 018	43 099	57 448	62 340	61 180	61 180	45 949	85 487	53 415

8.2.2 Expenditure on transfers and grant programme

WC052 Prince Albert - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:	1									
Operating expenditure of Transfers and Grants										
National Government:		26 109	38 059	30 216	34 633	33 644	33 644	36 633	39 155	41 318
Local Government Equitable Share		22 989	35 047	27 439	31 231	30 243	30 243	34 323	36 730	38 785
Energy Efficiency and Demand Side Management Grant										
Expanded Public Works Programme Integrated Grant		1 243	1 237	782	1 200	1 200	1 200	–	–	–
Infrastructure Skills Development Grant										
Integrated City Development Grant										
Local Government Financial Management Grant		1 509	1 631	1 622	1 800	1 800	1 800	1 900	2 000	2 100
Municipal Demarcation Transition Grant										
Municipal Disaster Relief Grant										
Municipal Systems Improvement Grant										
Neighbourhood Development Partnership Grant										
Municipal Disaster Recovery Grant										
Rural Road Asset Management Systems Grant										
Municipal Infrastructure Grant		367	144	372	402	402	402	410	425	433
Water Services Infrastructure Grant										
Public Transport Network Grant										
Urban Settlement Development Grant										
Integrated National Electrification Programme Grant										
Municipal Rehabilitation Grant										
Regional Bulk Infrastructure Grant										
Municipal Emergency Housing Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Programme and Project Preparation Support Grant										
Other transfers/grants [insert description]										
Provincial Government:		2 868	2 551	2 468	2 632	3 144	3 144	4 164	2 789	8 365
Infrastructure (Monetary)		–	–	–	50	50	50	50	250	5 655
Infrastructure (In Kind)										
Capacity Building (Monetary)		2 868	2 551	2 468	2 582	3 094	3 094	4 114	2 538	2 710
Capacity Building (In Kind)										
Other transfers/grants [insert description]										
District Municipality:		–	–	–	–	–	–	–	–	–
Infrastructure (Monetary)										
Infrastructure (In Kind)										
Capacity Building (Monetary)										
Capacity Building (In Kind)										
Other grant providers:		2 748	1 970	3 856	38	406	406	43	45	47
Expenditure on Other Grants		2 748	1 970	3 856	38	406	406	43	45	47
Total operating expenditure of Transfers and Grants:		31 725	42 580	36 540	37 302	37 194	37 194	40 840	41 988	49 730
Capital expenditure of Transfers and Grants										
National Government:		(1 664)	678	17 157	21 240	19 673	19 673	6 771	13 269	9 884
Integrated National Electrification Programme Grant		–	(189)	–	–	–	–	–	2 609	2 727
Municipal Infrastructure Grant		(1 664)	(904)	7 245	8 197	6 629	6 629	6 771	7 015	7 157
Neighbourhood Development Partnership Grant										
Rural Road Asset Management Systems Grant										
Urban Settlement Development Grant										
Integrated City Development Grant										
Municipal Disaster Recovery Grant										
Energy Efficiency and Demand Side Management Grant		–	–	–	–	–	–	–	3 645	–
Local Government Financial Management Grant										
Public Transport Network Grant										
Regional Bulk Infrastructure Grant										
Water Services Infrastructure Grant		–	1 771	9 913	13 043	13 043	13 043	–	–	–
Infrastructure Skills Development Grant										
Municipal Disaster Relief Grant										
Municipal Emergency Housing Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Provincial Government:		(198)	(1 297)	693	2 548	4 210	4 210	2 304	–	–
Infrastructure (Monetary)		(124)	–	–	1 217	3 141	3 141	2 304	–	–
Infrastructure (In Kind)										
Capacity Building (Monetary)		(74)	(1 297)	693	1 330	1 070	1 070	–	–	–
Capacity Building (In Kind)										
District Municipality:		–	–	–	–	–	–	–	–	–
Infrastructure (Monetary)										
Infrastructure (In Kind)										
Capacity Building (Monetary)										
Capacity Building (In Kind)										
Other grant providers:		–	(1 771)	1 509	–	–	–	–	–	–
Expenditure on Other Grants		–	(1 771)	1 509	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		(1 862)	(2 390)	19 359	23 788	23 883	23 883	9 075	13 269	9 884
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		29 863	40 190	55 899	61 090	61 077	61 077	49 915	55 257	59 614

8.3 CAPITAL BUDGET

PROJECT	DEPARTMENT	DIRECTORATE	Original Budget 2025/26	Original Budget 2026/27	Original Budget 2027/28
Own funds - Office furniture and equipment	Community Halls and Facilities	Corporate and Community Services	120 000	160 000	200 000
Own funds - Thusong Office Extension (Phase 2)	Community Halls and Facilities	Corporate and Community Services	-	-	-
Own funds - Tools and equipment (Community Services)	Community Halls and Facilities	Corporate and Community Services	100 000	100 000	100 000
Own funds - Fire Services Truck	Disaster Management	Corporate and Community Services	260 869	-	-
Own funds- Upgrading of Odendaal Sport Fields	Sport and Recreation	Corporate and Community Services	-	800 000	-
Own funds- Upgrading of Klaarstroom Sport Field	Sport and Recreation	Corporate and Community Services	500 000	-	-
Own funds - Vehicle (Truck) - Sport and Recreation	Sport and Recreation	Corporate and Community Services	-	-	-
Own funds - Vehicles (Bakkies) - Public Works	Public Works	Technical Services	500 000	-	-
Own funds: Upgrading of municipal roads	Public Works	Technical Services	500 000	500 000	500 000
Own funds: Landfill Fire Control Borehole	Public Works	Technical Services	-	-	-
Own funds - Upgrading of sidewalks in Prince Albert	Public Works	Technical Services	500 000	-	-
Tools and equipment	Traffic Services	Corporate and Community Services	50 000	-	-
Chairs for community Halls Klaarstroom & Leeu Gamka	Community Halls	Corporate and Community Services	70 000	-	-
Own funds- Upgrading of Odendaal Sportsfield	Sport and Recreation	Corporate and Community Services	1 700 000	500 000	500 000
1,3 TON truck/bakkie	Sport and Recreation	Corporate and Community Services	500 000	-	-
Professional fees for establishment of new cemetery: KS	Cemeteries	Corporate and Community Services	500 000	1 500 000	1 500 000
Professional fees for establishment of new cemetery: PA	Cemeteries	Corporate and Community Services	500 000	1 500 000	1 500 000
Emergency Showers / Eyewash Stations -WWTW	Public Works	Technical Services	26 087	-	-
Upgrade and Refurbish Filter Pumps	Public Works	Technical Services	34 783	-	-
Upgrading of Roads- South End and North End	Public Works	Technical Services	2 608 696	3 000 000	3 000 000
Office Equipment (GIS Station)	Public Works	Technical Services	86 957	-	-
Reticulation & Borehole Equipment	Public Works	Technical Services	304 348	-	-
Provision of Fencing Material for 3 borehole chambers in Klaarstroom	Public Works	Technical Services	52 174	-	-
Headworks for BH1 & BH2	Public Works	Technical Services	39 130	-	-
Tools of trade (Laptop WPC) Maintenance:Daily working tools.	Public Works	Technical Services	21 739	-	-
Purchasing of cordless electric equipment, Drill, Screw drive, Grinder for Klaarstroom	Public Works	Technical Services	17 391	-	-
Own funding - Specialized Waste Management Fleet: Tipper Truck & Crawler Dozer	Public Works	Technical Services	1 330 000	-	-
Own funds - IT Toerusting	Financial Services	Financial Services	350 000	-	-
Own funds - Office furniture and equipment	Financial Services	Financial Services	170 000	190 000	210 000
Own funds - Ward 2 - Protection of infrastructure	Public Works	Technical Services	100 000	100 000	100 000
Sewerage Truck 6000 L - Truck	Public Works	Technical Services	-	-	-
Wheelybins	Public Works	Technical Services	-	250 000	250 000
Fire Hydrants and Covers	Public Works	Technical Services	180 000	-	-
Own funds Provision of solar for High Mass lights	Public Works	Technical Services	-	700 000	-
Own funds Renovation and Repair of Electrical Workshop	Public Works	Technical Services	-	500 000	250 000
Own funds - Fire fighting trailer 1000 liter	Fire and Disaster	Corporate and Community Services	100 000	-	-
Own funds Renovation and Repair Ablution Facility Family Park	Sport and Recreation	Corporate and Community Services	199 984	-	-
Own funds Establishment of a Diver Licence Testing Track	Corporate and Community Services	Traffic Services	-	1 500 000	1 000 000

8.4 LONG-TERM FINANCIAL MANAGEMENT PLAN

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

PURPOSE OF THE LONG-TERM FINANCIAL PLAN

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

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

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

SUMMARISED PROJECTED REVENUE AND EXPENDITURE

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

WC052 Prince Albert - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	18 916	18 442	17 251	19 655	19 407	19 407	20 797	22 803	24 025	25 513
Service charges - Water	2	5 854	4 787	6 532	6 333	4 416	4 416	6 877	5 167	5 399	5 534
Service charges - Waste Water Management	2	3 897	5 898	6 541	7 238	7 240	7 240	9 982	7 964	8 323	8 531
Service charges - Waste Management	2	1 885	2 641	2 987	3 863	3 570	3 570	5 640	4 106	4 295	4 402
Sale of Goods and Rendering of Services		436	509	403	569	393	393	393	410	462	22 440
Agency services		286	294	287	220	220	220	220	230	240	246
Interest											
Interest earned from Receivables		1 731	1 131	1 605	1 594	2 080	2 080	2 080	2 339	2 634	2 966
Interest earned from Current and Non Current Assets		2 347	4 071	6 183	5 063	5 225	5 225	5 225	5 418	5 851	5 558
Dividends											
Rent on Land		201	56	61	65	61	61	61	63	66	68
Rental from Fixed Assets		268	624	452	564	771	771	771	806	843	864
Licence and permits											
Special rating levies											
Operational Revenue		36	84	2 059	115	1 822	1 822	1 822	1 876	20	21
Non-Exchange Revenue											
Property rates	2	4 380	5 073	5 754	6 250	5 900	5 900	5 900	6 726	7 029	7 204
Surcharges and Taxes											
Fines, penalties and forfeits		6 910	9 575	8 162	546	8 003	8 003	8 003	8 165	8 328	8 495
Licences or permits		137	89	90	95	100	100	100	102	110	119
Transfer and subsidies - Operational		32 272	34 804	32 714	44 710	36 893	36 893	36 893	35 663	39 420	42 048
Interest		1 644	(761)	2 434	266	380	380	380	436	501	575
Fuel Levy											
Operational Revenue		-	-	4 468	6 257	6 224	6 224	6 224	7 069	7 423	7 771
Gains on disposal of Assets											
Other Gains		-	-	-	1 926	1 000	1 000	1 000	1 000	1 000	1 000
Discontinued Operations											
Total Revenue (excluding capital transfers and cont		81 202	87 318	97 981	105 328	103 705	103 705	112 367	110 343	115 969	143 355
Expenditure											
Employee related costs	2	23 570	29 460	34 385	39 906	40 311	40 311	40 311	46 169	46 490	50 587
Remuneration of councillors		3 142	3 018	3 324	3 689	3 689	3 689	3 689	3 948	4 264	4 455
Bulk purchases - electricity	2	15 796	16 197	17 345	20 907	20 950	20 950	20 950	23 322	24 572	26 093
Inventory consumed	8	565	428	666	649	687	687	687	754	789	825
Debt impairment	3	-	(3 638)	12 356	3 699	(44 086)	(44 086)	(44 086)	9 660	9 998	10 212
Depreciation and amortisation		5 363	7 094	7 443	6 150	6 150	6 150	6 150	6 580	7 107	7 249
Interest		1 940	2 097	3 251	373	2 591	2 591	2 591	2 713	2 918	3 138
Contracted services		7 837	9 248	8 055	9 858	9 870	9 870	9 870	14 042	13 776	19 843
Transfers and subsidies		390	490	277	128	478	478	478	200	498	510
Irrecoverable debts written off		10 972	18 210	4 078	1 177	58 053	58 053	58 053	3 795	3 966	4 145
Operational costs		10 353	12 370	12 940	13 070	12 633	12 633	12 633	12 213	13 291	13 927
Losses on disposal of Assets		449	-	38	-	-	-	-	-	-	-
Other Losses		-	-	584	-	1 000	1 000	1 000	1 000	1 000	1 000
Total Expenditure		80 377	94 975	104 741	99 607	112 326	112 326	112 326	124 396	128 667	141 984
Surplus/(Deficit)		825	(7 657)	(6 760)	5 722	(8 621)	(8 621)	41	(14 053)	(12 698)	1 371
Transfers and subsidies - capital (monetary	6	12 746	6 831	23 046	17 630	24 287	24 287	24 287	10 286	46 067	11 367
Transfers and subsidies - capital (in-kind)	6	-	1 465	1 688	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		13 571	639	17 974	23 352	15 666	15 666	24 328	(3 766)	33 370	12 738
Income Tax											
Surplus/(Deficit) after income tax		13 571	639	17 974	23 352	15 666	15 666	24 328	(3 766)	33 370	12 738
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		13 571	639	17 974	23 352	15 666	15 666	24 328	(3 766)	33 370	12 738
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	13 571	639	17 974	23 352	15 666	15 666	24 328	(3 766)	33 370	12 738

8.5 NATIONAL AND PROVINCIAL BUDGET ALLOCATIONS

This section provides an overview of the transfers and subsidies for the 2025/2026 to 2027/2028 MTREF, as funded by National and Provincial Departments.

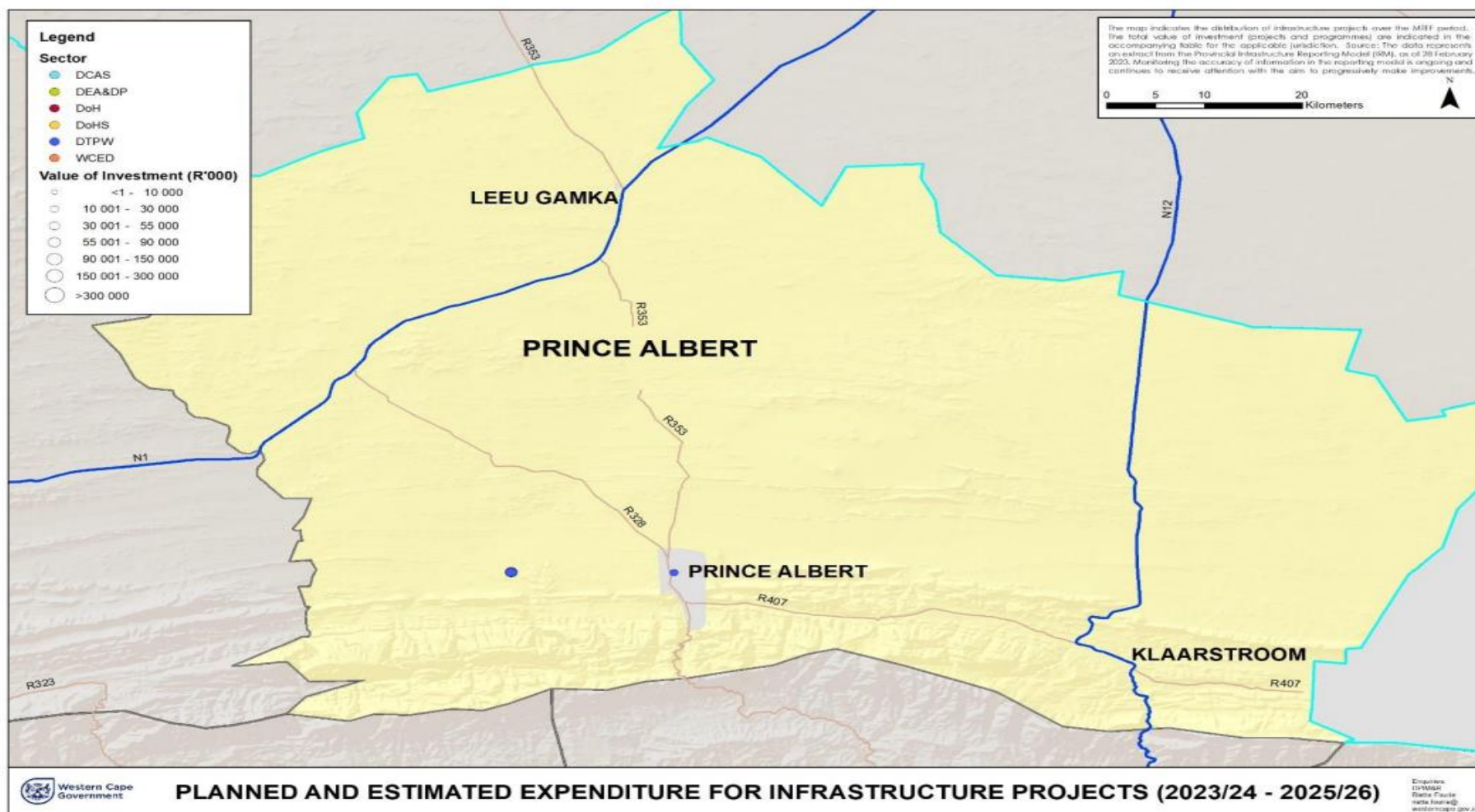
The infrastructure projects and related capital projects are in various stages of implementation, with some being in the planning phase, others in implementation with construction happening, and some are in the process of being finalized and therefore in the 'close-out' phase. The information may be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

PRINCE ALBERT MUNICIPALITY			
TRANSFERS AND SUBSIDIES - MTREF 2025/2026 UNTIL 2027/2028			
NATIONAL TREASURY			
GRANT DESCRIPTION	Budget Year 2025/26	Budget Year 2026/27	Budget Year2027/28
Equitable Share	31 301 000	32 286 000	33 738 000
Financial Management Grant	1 900 000	2 000 000	2 100 000
Expanded Public Works Program	-		
Municipal Infrastructure Grant (MIG)	409 800	424 600	433 200
Municipal Infrastructure Grant (MIG)	7 786 200	8 067 400	8 230 800
Energy Efficiency and Demand Side Management Grant (EEDSMG)		4 192 000	
Integrated National Electrification Program (INEP)		3 000 000	3 136 000
	41 397 000	49 970 000	47 638 000
PROVINCIAL TREASURY			
GRANT DESCRIPTION	Budget Year 2025/26	Budget Year 2026/27	Budget Year2027/28
Western Cape Financial Management Capability Grant	2 500 000		
Human Settlements Development Grant (Beneficiaries)		35 000 000	22 000 000
Financial Assistance to Municipalities for Maintenance and Construction of Transport Infrastructure	50 000	50 000	56 000
Informal Settlements Upgrading Partnership Grant		198 000	5 600 000
Title Deeds Restoration Grant	236 000		
Library Service: Replacement Funding for Most Vulnerable B3 Municipalities	2 135 000		
Thusong Service Centres Grant (Sustainability: Operational Support Grant)	150 000	150 000	
Community Development Workers (CDW) Operational Support Grant	76 000	76 000	76 000
	5 147 000	35 474 000	27 732 000

Below figure represents the list of Municipal Infrastructure Grant (MIG) Investments, Projects and Programmes for the Prince Albert Municipality, as per approved DPIP for 2025/2026 financial year.

MIG DPIP SUMMARY FOR PRINCE ALBERT MUNICIPALITY							
MIG Projects			8 025 000,00	8 196 000,00	8 492 000,00	8 664 000,00	Project Status
MIG ID	VOTE	Project Name	MIG 2024/25 FY (INCL VAT)	MIG 2025/26 FY (INCL VAT)	MIG 2026/27 FY (INCL VAT)	MIG 2027/28 FY (INCL VAT)	
476825	0 74101000588	Klaarstroom: Community High Mast Lights	1 681 061,16	-	-	-	Practical complete
519352	0 74101000589	Prince Albert: Community High Mast Lights in North End	2 302 326,62	-	-	-	Practical complete
476823	0 74101000590	Leeu Gamka: Community High Mast Lights	890 303,26	-	-	-	Practical complete
534505	0 73205193405	Upgrading of Klaarstroom Gravel Roads	2 750 058,96	907 631,04	-	-	Contractor on site
204054	0 72205000604	Klaarstroom: Sportfield Upgrade		189 979,82			Approved and Registered
537742		Upgrading of roads in bitterwater central in Leeu Gamka	-	766 924,56	5 068 382,00	5 596 434,14	Approved and Registered
524622	0 74202000612	Upgrade & Refurbishment of Klaarstroom Water Treatment Works (WTW)		570 000,00	2 000 000,00	2 357 901,21	Approved and Registered
526828	0 73205193410	Specialised Waste Management Vehicle (Crawler Dozer)	-	5 351 664,58	-	-	Approved and Registered
PMU		Project Management Unit 5%	401 250,00	409 800,00	424 600,00	433 200,00	Approved and Registered
UNREGISTERED PROJECTS BELOW							
		Klaarstroom: Sportfield Upgrade (Budget Maintenance)			999 018,00		Preparing Technical Report
		Upgrade of Sydwell Williams Sport Facility					Technical Report submitted to DCAS
		New Cemetery for Prince Albert				276 464,65	Preparing Technical Report
		Total under commitment	-	-	999 018,00	276 464,65	
Total MIG Budgeted Projects			8 025 000,00	8 196 000,00	8 492 000,00	8 664 000,00	
Total Budget Under-Committed			-	-	999 018,00	276 464,65	

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



CHAPTER 9: PERFORMANCE MANAGEMENT

9.1 INTRODUCTION

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

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

The Municipality has appointed a service provider, Ignite Advisory Services to render the services of an electronic, web-based performance management system, which is utilised for both individual and organisational performance management.

9.2 ORGANISATIONAL PERFORMANCE

It is a legislative requirement to revise the municipal key performance indicators at organisational level; for these reasons, the Municipality has to review its key performance indicators to ensure that it is aligned to the Integrated Development Plan and Budget. Regular monitoring and evaluation at this level are taking place and quarterly performance reports are submitted to Council for scrutiny and comment.

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

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

SETTING OF KEY PERFORMANCE INDICATORS

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

Section 9(1) of the Municipal Planning and Performance Management Regulations to this Act maintains in this regard, that a Municipality must set key performance indicators, including input indicators, output indicators and outcome indicators in respect of each of the development priorities and objectives.

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

9.3 PERFORMANCE REPORTING

QUARTERLY REPORTS

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

MID-YEAR REPORT

The performance of the first half of the financial year should be assessed and reported on in terms of Section 72 of the MFMA. This assessment must include the measurement of performance, the identification of corrective actions and recommendations for the adjustments of KPI's, if necessary. The format of the report must comply with the requirements set out in Section 33 of the Budget and Reporting Regulations. This report is submitted to Council before 25 January annually and published on the municipal website afterwards.

ANNUAL REPORT

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

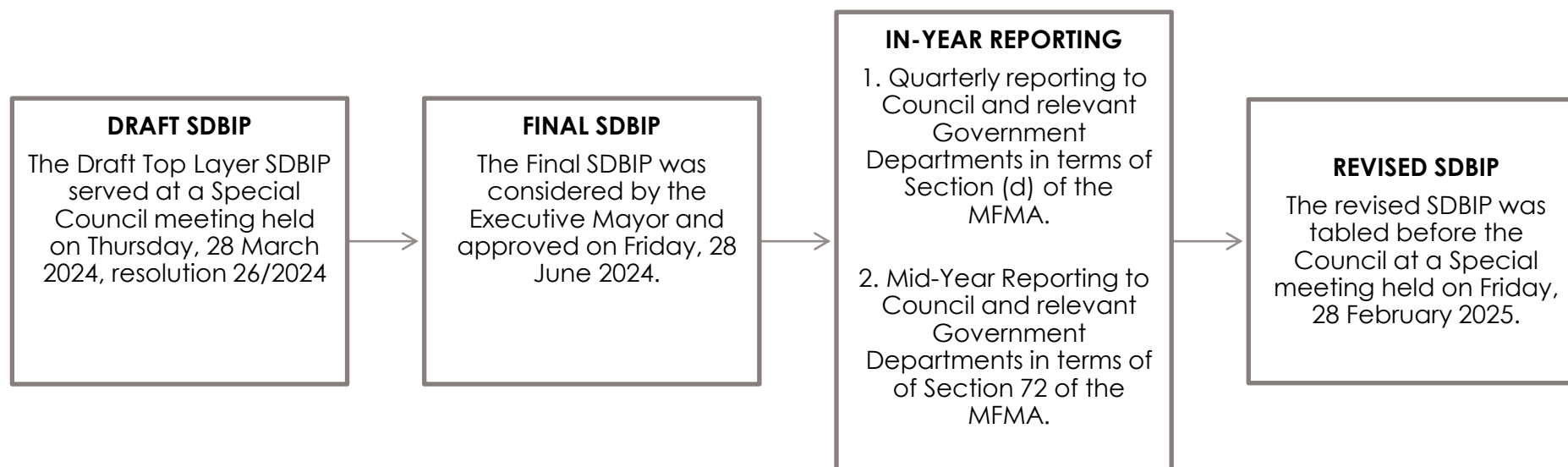
9.4 IDP IMPLEMENTATION (IMAP): PROJECT AND PROGRAMME PLANNING

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.

Timeline of the 2024/2025 Service Delivery and Budget Implementation Plan:



The table below provides an overview of the IMAP:

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

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

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

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
9	To stimulate, strengthen and improve the economy for sustainable growth	Economic development	To develop skills required by the local economy	A reduction in the unemployment rate	Provide skills development to identified unemployed people	Number of training sessions	Strategic services	All	2	50				
10	To promote the general standards of living	Social development	To effectively maintain access to libraries services	Improvement of educational levels in the municipal area	Lodge library awareness programmes with exhibitions on identified topics	Number of exhibitions	Libraries	All	12	Part of operational budget		Part of operational budget		Part of operational budget
11	To promote the general standards of living	Social development	To effectively provide traffic services	Decrease in crime statistics	Provide road safety awareness education to the community	Number of awareness initiatives	Traffic & Protection Services	All	4	Part of operational budget		Part of operational budget		Part of operational budget

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
12	To promote the general standards of living	Social development	To effectively provide traffic services	Decrease in crime statistics	Optimal collection of fines issued for the financial year	% of fines collected	Traffic & Protection Services	All	70%	Part of operational budget		Part of operational budget		Part of operational budget
13	To promote the general standards of living	Social development	To effectively provide traffic services	Decrease in crime statistics	Implement Law Enforcement initiatives and safely home programmes to decrease incidents affecting traffic safety	Number of road blocks	Traffic & Protection Services	All	12	Part of operational budget				Part of operational budget
14	To promote the general standards of living	Social development	To effectively provide traffic services	Decrease in crime statistics	Annual review and submission of the Disaster Management Plan for assessment by the District by end May 2023	Plan reviewed	Traffic & Protection Services	All	100%	Part of operational budget				Part of operational budget

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
15	To promote the general standards of living	Social development	To deliver services in terms of agreed service levels	Decrease in crime statistics	Facilitate the functioning of the Community Policing Forum	Number of meetings	Community and Corporate Services	All	2	Part of the normal operational budget		Part of operational budget		Part of operational budget
16	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	Number of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	# of Residential account holders connected to the municipal electrical infrastructure network (credit and prepaid electrical metering)	Electricity	All	2578	n/a				
17	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Implement energy saving initiatives	Number of initiatives	Electricity	All	4	Part of normal operational budget		Part of operational budget		Part of operational budget

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
18	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	% of the electricity maintenance budget spent on repairs and maintenance of electricity assets	% of maintenance budget spent	Electricity	All	100%	Part of normal operational budget				Part of operational budget
19	To improve the general standards of living	Social development	To mitigate substance abuse	Decrease in crime statistics	Launch awareness campaigns	Number of initiatives	Community and Corporate Services	All	2	Part of operational budget		Part of operational budget		Part of operational budget
20	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	Provide refuse removal, refuse dumps and solid waste disposal to households within the municipal area	Number of households for which refuse is removed at least once a week	Refuse removal	All	2720	Part of operational budget		Part of operational budget		Part of operational budget

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
21	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Implement Integrated waste management awareness campaign	Number of campaigns	Refuse removal	All	2	Part of normal operational budget		Part of operational budget		Part of operational budget
22	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	To develop and implement an infrastructure management and maintenance plan	Number of reports	Refuse removal	All	4	Part of normal operational budget		Part of operational budget		Part of operational budget
23	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Recycled waste as a percentage of the total waste collected by June 2023	8% recycled of total waste collected	Refuse removal	1:2	8%	Part of normal operational budget		Part of operational budget		Part of operational budget
24	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Annual external audit of landfill site and recycling plant	Number of audits	Refuse removal	1:2;4	1	80				

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
25	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Provision of clean piped water to formal residential properties which are connected to the municipal water infrastructure network	Number of formal residential properties that meet agreed service standards for piped water	Water	All	2820	n/a				
26	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Water assets are maintained in terms of the operational budget spent	% of operational budget of water spent	Water	All	100%	Part of normal operational budget				Part of operational budget

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
27	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Limit water losses to not more than 15% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100}}	Percentage (%) water losses calculated on a twelve-month rolling period as KL billed/KL used	Water	All	15%	Part of normal operational budget				
28	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka and Klaarstroom	% of Lab Results complying with SANS 241	Water	All	80%	Part of normal operational budget				

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
30	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Achieve Blue Drop status	% Achieved	Water	All	95%	Part of normal operational budget		Part of operational		Part of operational budget
31	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Implement Water Awareness Campaigns	Number of campaigns	Water	All	4	Part of normal operational budget		Part of operational budget		Part of operational budget
32	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka and Klaarstroom)	% of Lab Results compliant with SANS Irrigation standards	Waste water management	All	90%	Part of normal operational budget				

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
33	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	Well-maintained infrastructure and equipment	Achieve Green Drop status	% Achieved	Waste water management	All	87%	Part of normal operational budget		Part of operational budget		Part of operational budget
34	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Financial viability of the municipality improved	Hold indigent awareness campaigns	Number of campaigns	Financial Services	All	1	Part of normal operational budget				Part of operational budget
35	To provide quality, affordable and sustainable services on an equitable basis	Basic Service Delivery and infrastructure development	To deliver services in terms of agreed service levels	Financial viability and secured access to services	Provide 6kl free basic water to registered indigent account holders per month	No of registered indigent account holders receiving 6kl of free water	Financial Services	All	1200	Part of Normal operational budget				Part of operational budget

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
36	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Financial viability of the municipality improved and secured access to services	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	No of indigent account holders receiving free basic sanitation in terms of Equitable share requirements	Financial Services	All	1200	Part of normal operational budget!				Part of operational budget

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
37	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Financial viability of the municipality improved	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal and Eskom electrical infrastructure network	No of indigent account holders receiving free basic electricity which are connected to the municipal and Eskom electrical infrastructure network	Financial Services	All	1200	Part of normal operational budget				
38	To provide quality, affordable and sustainable services on an equitable basis	Basic service delivery and infrastructure development	To deliver services in terms of agreed service levels	Financial viability of the municipality improved	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	No of indigent account holders receiving free basic refuse removal monthly	Financial Services	All	1200	Part of normal operational budget				Part of operational budget

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
39	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Financial viability of the municipality improved	Review the required budget implementation policies	Number of policies	Financial Services	All	4	Part of normal operational budget				Part of operational budget
40	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Financial viability of the municipality improved	Maintain a Year to Date (YTD) debtors' payment percentage of 85%	Payment percentage (%) of debtors over 12 months rolling period	Financial Services	All	70%	Part of normal operational budget				Part of operational budget
41	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Clean audit report	Maintain a financially unqualified audit opinion for the 2018/19 financial year	Financial statements considered free from material misstatements as per Auditor General report	Financial Services	All	1	Part of normal operational budget				Part of operational budget

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
42	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Financial viability of the municipality improved	Improved debt collection	Number of initiatives	Financial Services	All	1	Part of normal operational budget				Part of operational budget
43	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Financial viability of the municipality improved	Improve financial reporting	Number of MFMA section 71 reports submitted to council	Financial Services	All	12	Part of normal operational budget		Part of operational budget		Part of operational budget
44	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Financial viability of the municipality improved	Review the SCM policy	% completed	Financial Services	All	100%	Part of normal operational budget				Part of operational budget
45	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	To develop and implement staff development and retention plans	Improved administrative capacity and internal service levels	Limit the vacancy rate	% Vacancy rate	Human Resources	All	20%	Part of operational budget				

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
46	To commit to the continues improvement of human skills and resources to delivery effective services	Institutional development & transformation	To develop and implement staff development and retention plans	Improved administrative capacity and internal service levels	The % of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	% of training budget spend as at 30 June 2023	Corporate and Community Services	All	100%	Part of operational budget				Part of operational budget
47	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Clear understanding and effective working relationship on ward level	Develop the capacity of ward committees	Number of training sessions	Strategic Services	All	4	40				40
49	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Clean audit report	Train the Audit Committee and Performance Audit Committee	Number of training sessions	Municipal Manager	All	1	10				
50	To promote a culture of good governance	Good governance and public participation	To promote a culture of good governance	Clean audit report	Monitor municipal performance on a regular basis	Number of SDBIP reports submitted to council	Strategic Services	All	4	n/a				n/a

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
51	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Clean audit report	Risk based audit plan approved by Audit Committee before February 2023	Plan approved by end of February 2023	Municipal Manager	All	100%	Part of normal operational				Part of operational
52	To enhance participatory democracy	Good governance and public participation	To promote a culture of good governance	Clean audit report	Implementation of RBAP	% implemented	Municipal Manager	All	70%	Part of normal		Part of operational		Part of operational
53	To enhance participatory democracy	Good governance and public participation	To effectively support the regular ward meetings administratively	Clear understanding and effective working relationship on ward level	Facilitate the regular meeting of ward committees	Number of meetings	Strategic Services	All	4	Part of operational budget				Part of operational budget
54														
55	To promote the general standards of living	Social development	To establish home ownership	To establish home ownership	Title Deed registration of subsidised housing allocations	Number of title deed registered in respect of subsidised housing	Corporate and community services	1	100%	Part of project budget				Part of project budget

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
56	To promote the general standards of living	Environmental Management	To promote a culture of good governance	Maintain positive air quality	Enforcement of by-laws	Number of enforcement operations	Traffic & Protection Services	All	2	Part of operational		Part of operational		Part of operational
58	To stimulate, strengthen and improve the economy for sustainable growth	Local Economic Development	Promote economic development and growth opportunities	Number of LED projects facilitated	Provide training and opportunities to emerging business	Number of engagements with emerging business	Local Economic Development	All	4	Part of operational				Part of operational
59	Commit to the continuous improvement of human skills and resources to deliver effective services	Local Economic Development	To commit to continues improvement of human skills and resources to deliver effective services	Improved marketability of community in job market	Establish long distance learning facility in Prince Albert	Establishment of Long-distance learning facility in Prince Albert	Corporate and community services	All	1	Part of operational budget				

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
61	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Ensuring that compliance deadlines are met	Draft annual performance report available for submission to Auditor-General together with Annual Financial Statements by not later than 31 August	Draft annual performance report submitted by 31 August 2022	Operational Manager	All	1	N/A	1	N/A	1	N/A
62	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Ensuring that compliance deadlines are met	Submit the Mid-Year Performance Report in terms of sec72 of the MFMA to council to monitor the overall municipal performance and decide on corrective measures if necessary	Mid-year report submitted to mayor and MM by 25th January annually	Municipal Manager	All	1		1		1	

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
65	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & Development	To promote a culture of good governance	That 100% of the capital budget is spent on identified capital projects in the IDP	The % of the Municipality's capital budget spent on capital projects identified in the IDP, measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	The % of the Municipality's capital budget spent on capital projects identified in the IDP	Municipal Manager	All	90%		90%		90%	
66	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Ensuring that compliance deadlines are met	Risk based audit plan approved by Audit Committee for 2022/23 by June 2023	Risk based audit plan approved by Audit Committee by June 2023	Municipal Manager	All	1	N/A				

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
67	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Ensuring that compliance deadlines are met	The main budget is approved by Council by end of May 2023	The main budget is approved by Council by the legislative deadline of end May 2023	Municipal Manager	All	1	N/A			1	N/A
68	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	To ensure council meets regularly	Ensure that Council meet for a General Council Meeting once every quarter	The number of general council meetings per quarter	Municipal Manager	All	4	N/A	4	N/A	4	N/A
69	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	To ensure council meets regularly	Ensure that Council's section 80 committees per operational area meet once every quarter	Number of Council Section 80 committee meetings per operational area meet once every quarter	Municipal manager	All	4	N/A	4	N/A	4	N/A

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
70	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To promote a culture of good governance	Ensuring that compliance deadlines are met	The adjustment budget is approved by Council before end of February 2023	Approval of Adjustments Budget before the end of February 2023	Municipal Manager	All	1	N/A	1	N/A	1	N/A
71	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	To ensure council meets regularly	The Top Layer SDBIP is approved by the mayor within 28 days after the Main Budget has been approved	Top Layer SDBIP approved by the mayor within 28 Days after approval of Main Budget	Municipal Manager	All	1	N/A	1	N/A	1	N/A

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
72	To commit to the continuous improvement of human skills and resources to deliver effective services	Municipal transformation & organisational development	Municipal transformation & organisational development	Equity targets are met in terms of approved equity plan	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with Prince Albert Census Demographic statistical data	Number of people appointed/em employed in terms of approved equity plan	Operational Manager	All	3	N/A	3	N/A	3	N/A
73	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	To promote a culture of good governance	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services) X100	Financial Services	All	12%	N/A	12%	N/A	12%	N/A

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	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
74	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To implement mechanisms to improve debt collection	Improved debt collection	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	(Total operating revenue-operating grants received)/debt service payments due within the year)	Financial Services	All	370	N/A	370	N/A	370	N/A

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
75	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	Financial sustainability & development	To improve cash management	To improve cash management	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	Financial Services	All	5.0	N/A	5.0	N/A	5.0	N/A

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
76	To promote the general standard of living	Basic service delivery & infrastructure development	To deliver services in terms of agreed service levels	To improve service delivery	Limit electricity losses to not more than 15% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated) × 100}	% Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or generated) × 100	Operational Manager	All	15%	N/A	15%	N/A	15%	N/A
77	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Ensuring that compliance deadlines are met	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	Reviewed IDP submitted to council for approval	Operational Manager	All	1	N/A	1	N/A	1	N/A

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
78	To stimulate, strengthen and improve the economy for sustainable growth.	Economic development	Promote economic development and growth opportunities	To stimulate, strengthen and improve the economy for sustainable growth	Implementation of the Local Economic Development Strategy	Number of LED initiative & activities implemented	Operational Manager	All	4	N/A	4	N/A	4	N/A
79	To enhance participatory democracy	Good Governance and Public Participation	To promote a culture of good governance	Ensuring that compliance deadlines are met	Preparation of the final IDP review for submission to council to ensure compliance with legislation by 31 May annually	Reviewed IDP submitted to council for approval	Operational Manager	All	1	N/A	1	N/A	1	N/A
82	To stimulate, strengthen and improve the economy for sustainable growth.	Economic development	Promote economic development and growth opportunities	To stimulate, strengthen and improve the economy for sustainable growth	Implementation of the Local Economic Development Strategy	Number of LED initiative & activities implemented	Operational Manager	All	4	N/A	4	N/A	4	N/A

iMAP Ref no	MUNICIPAL LINK			MUNICIPAL DELIVERY					Year 1: 2022/23		Year 2: 2023/24		Year 3: 2024/25	
	Strategic objective	Key performance area	Predetermined objective	Expected outcome/ Impact	Activity/ Indicator	Unit of measurement	Responsible Department	Ward no	Target	Estimated cost	Target	Estimated cost	Target	Estimated cost
83	To stimulate, strengthen and improve the economy for sustainable growth.	Economic development	Promote economic development and growth opportunities	To stimulate, strengthen and improve the economy for sustainable growth	Implementation of the Local Economic Development Strategy	Number of LED initiative & activities implemented	Operational Manager	All	4	N/A	4	N/A	4	N/A

9.4.1 UNREGISTERED PROJECTS

The following projects are not yet registered:

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: New raw water pipeline from Dorps River to WTW	Reticulation	Water	WSIG	5 000 000	5 000 000	11 000 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Upgrading of WTW (security fencing; pump station; treatment process)	WTW	Water	MIG	2 000 000	2 000 000	6 500 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Replacement of old AC Pipes	WWTW	Water	WSIG	500 000	500 000	2 000 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Equipping of new production boreholes and relocation of supply pipeline	WWTW	Water	WSIG	-	-	2 500 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Upgrading of WWTW (intermediate processes; pump station; aerators, etc)	WWTW/PS	Sanitation	MIG	2 000 000	-	4 500 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: New irrigation pipeline from WWTW to sport facilities and storage	PS	Sanitation	MIG	2 000 000	-	2 500 000

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Upgrading of South-end sewer network	Reticulation	Sanitation	CRR	3 000 000	3 000 000	12 500 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Upgrading of WTW (pre-treatment)	Reticulation	Water	MIG	2 000 000	-	2 000 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Equipping of existing boreholes	Reticulation	Water	WSIG	400 000	400 000	1 200 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Upgrading of elevated tanks in Newton Park	Reticulation	Water	MIG	-	-	1 500 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: New water pipeline from WTW to Newton Park	Reticulation	Water	MIG	1 500 000	-	2 000 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Eradication of bucket system in Transnet area	Reservoir	Sanitation	WSIG	-	-	2 500 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Upgrading of main sewer pump station in Bitterwater	Reticulation	Sanitation	MIG	500 000	3 000 000,00	3 500 000

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
PROJECT REGISTRATION OUTSTANDING	Klaarstroom	KS: Upgrading of WTW (treatment process; relocation)	WWTW	Water	MIG	-	-	4 000 000
PROJECT REGISTRATION OUTSTANDING	Klaarstroom	KS: Equipping of existing boreholes	Reticulation	Water	WSIG	400 000	-	1 200 000
PROJECT REGISTRATION OUTSTANDING	Klaarstroom	KS: Upgrading of transfer sewer pump station	Reticulation	Sanitation	MIG	3 000 000	-	3 500 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	Borehole Development	Reticulation	Water	WSIG	-	-	7 843 800

9.4.2 UNFUNDED PROJECTS

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

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: New raw water pipeline from Dorps River to WTW	Reticulation	Water	WSIG	5 000 000	5 000 000	11 000 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Upgrading of WTW (security fencing; pump station; treatment process)	WTW	Water	MIG	2 000 000	2 000 000	6 500 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Replacement of old AC Pipes	WWTW	Water	WSIG	500 000	500 000	2 000 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Equipping of new production boreholes and relocation of supply pipeline	WWTW	Water	WSIG	-	-	2 500 000

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Upgrading of WWTW (intermediate processes; pump station; aerators, etc)	WWTW/PS	Sanitation	MIG	2 000 000	-	4 500 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: New irrigation pipeline from WWTW to sport facilities and storage	PS	Sanitation	MIG	2 000 000	-	2 500 000
PROJECT REGISTRATION OUTSTANDING	Prince Albert	PA: Upgrading of South-end sewer network	Reticulation	Sanitation	CRR	3 000 000	3 000 000	12 500 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Upgrading of WTW (pre-treatment)	Reticulation	Water	MIG	2 000 000	-	2 000 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Equipping of existing boreholes	Reticulation	Water	WSIG	400 000	400 000	1 200 000

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Upgrading of elevated tanks in Newton Park	Reticulation	Water	MIG	-	-	1 500 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: New water pipeline from WTW to Newton Park	Reticulation	Water	MIG	1 500 000	-	2 000 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Eradication of bucket system in Transnet area	Reservoir	Sanitation	WSIG	-	-	2 500 000
PROJECT REGISTRATION OUTSTANDING	Leeu Gamka	LG: Upgrading of main sewer pump station in Bitterwater	Reticulation	Sanitation	MIG	500 000	3 000 000,00	3 500 000
PROJECT REGISTRATION OUTSTANDING	Klaarstroom	KS: Upgrading of WTW (treatment process; relocation)	WWTW	Water	MIG	-	-	4 000 000

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
PROJECT REGISTRATION OUTSTANDING	Klaarstroom	KS: Equipping of existing boreholes	Reticulation	Water	WSIG	400 000	-	1 200 000
PROJECT REGISTRATION OUTSTANDING	Klaarstroom	KS: Upgrading of transfer sewer pump station	Reticulation	Sanitation	MIG	3 000 000	-	3 500 000
NEW	Prince Albert	Pressure Balancing Storage Tank for the Low- Pressure Area	Reservoir	Water				
NEW	Prince Albert	Secure existing infrastructure from flood damage @ borehole P1, P2 and SRK 3	Water Source	Water				
NEW	Prince Albert	Replace P1/P2 with new borehole_NEW-BH 1 (2.5l/s)	Water Source	Water				
NEW	Prince Albert	Replace SRK3 with new borehole_NEW-BH 2 (2.5l/s)	Water Source	Water				

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
NEW	Prince Albert	Drill and Equip New_BH 3 (8l/s)	Water Source	Water				
NEW	Prince Albert	Test and Equip SRK1 - (1.5 l/s)	Water Source	Water				
NEW	Prince Albert	Drill 6 new and equip 4 new boreholes in Future Wellfield - (15l/s)	Water Source	Water				
NEW	Prince Albert	Construction of new 1Ml Reservoir	Reservoir	Water				
NEW	Prince Albert	New 21l/s @ 30m Booster Pump Station	PS	Water				
NEW	Prince Albert	2km of 160mm dia to improve network conveyance	Reticulation	Water				

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
NEW	Prince Albert	Upgrading of WWTP	WWTP	Sanitation				
NEW	Prince Albert	1.3 km of 160 mm dia sewer pipe	Reticulation	Sanitation				
NEW	Leeu Gamka	Construction of new 1MI Reservoir	Reservoir	Water				
NEW	Leeu Gamka	Upgrading of WWTP	WWTP	Sanitation				
NEW	Klaarstroom	Upgrading of Sewer Pump Station and Replace Stand pumps and motor	PS	Sanitation				
NEW	Klaarstroom	230 m of 110 mm dia pipe for new developments.	Reticulation	Water				

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
NEW	Klaarstroom	1km of 125 mm dia sewer pipe (Sewer Rising Main)	Reticulation	Sanitation				
NEW	Klaarstroom	New Pump station	PS	Sanitation				
NEW	Leeu Gamka	Chlorination System to be refurbished / replaced	WTP	Water				
NEW	Prince Albert	Chlorination System to be refurbished / replaced	WTP	Water				
NEW	Leeu Gamka	Upgrade PS in Leeu Gamka Treatment Plant.	PS_WWTP	Sanitation				
NEW	Leeu Gamka	New Treatment Works (RO/UF)	WTP	Water				

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
NEW	Leeu Gamka	New Supply network for Newton Park and Welgemoed-North	Reticulation	Water				
NEW	Leeu Gamka	New 50kl Elevated Tank for Newton Park	Reservoirs	Water				
NEW	Leeu Gamka	New 250Kl Elevated Tank for Welgemoed-North	Reservoirs	Water				
NEW	Leeu Gamka	New Distribution network for Newton Park and Welgemoed-North	Reticulation	Water				
NEW	Leeu Gamka	New Sewer Pump stations for Welgemoed-North and Newton Park	PS	Sanitation				

PROJECT	AREA	PROJECT DESCRIPTION	COMPONENT	SECTOR	FUNDING	BUDGET 25/26	BUDGET 26/27	TOTAL BUDGET
NEW	Leeu Gamka	New Gravity Network	Reticulation	Sanitation				
NEW	Leeu Gamka	Pumping Mains for Welgemoed- North and Newton Park Area	Reticulation	Sanitation				



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