

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

May 2014



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

This draft IDP Review is not exhaustive however constitutes a comprehensive reflection on the situational analysis conducted, review of organisational vision, mission and values including strategic objectives and priorities at national, provincial, district and local levels.

The draft IDP will be further subjected to public engagement wherein a circulation or distribution will be made to all the key stakeholders for scrutiny and comments with an intention to emerge with a more consultative document that represents the aspirations and interests of the inhabitants of the area.

In addition, the IDP Review Document will further be aligned to the budget planning processes and financial allocation or resources for the financial year 2014/2015 and also aligned to the medium-term expenditure revenue framework over the next three financial years in tandem with the Municipal Finance Management Act, (Act 56 of 2003).

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LIST OF ACRONYMS

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

FORWARD FROM THE EXECUTIVE MAYOR

To be included in the final review

INTRODUCTION BY THE MUNICIPAL MANAGER

To be included in the final review

PART 1

OUR PLANNING PROCESS

1.4 Key Planning and Policy Directives

**The section originally reflected in the Five Year IDP (2012-2017) was revised to accommodate, reflect and align the final National Development Plan (NDP) with the PAMUN IDP. These alignments are discussed in Part 4 of this document.

National Development Plan (NDP)

Background

President Jacob Zuma appointed the National Planning Commission in May 2010 to draft a vision and national development plan. The Commission's Diagnostic Report, released in June 2011, set out South Africa's achievements and shortcomings since 1994. It identified a failure to implement policies and an absence of broad partnerships as the main reasons for slow progress, and set out nine primary challenges:

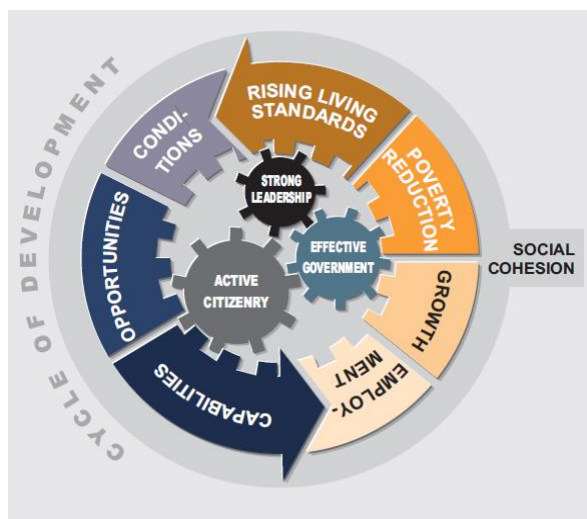
1. Too few people work
2. The quality of school education for black people is poor
3. Infrastructure is poorly located, inadequate and under-maintained
4. Spatial divides hobble inclusive development
5. The economy is unsustainably resource intensive
6. The public health system cannot meet demand or sustain quality
7. Public services are uneven and often of poor quality
8. Corruption levels are high
9. South Africa remains a divided society.

South Africans from all walks of life welcomed the diagnostic as a frank, constructive assessment. This led to the development of the draft national plan, released in November 2011. Building on the diagnostic, the plan added four thematic areas: rural economy, social protection, regional and world affairs, and community safety.

The Commission consulted widely on the draft plan. Our public forums drew in thousands of people; we met with parliament, the judiciary, national departments, provincial governments, development finance institutions, state-owned entities and local government formations; and we held talks with unions, business, religious leaders and non-profit organisations.

South Africans have broadly supported the draft plan, proposing modifications and making suggestions to implement it effectively. Their input has informed this plan.

The Approach to Change



The graphic above demonstrates the close link between capabilities, opportunities and employment on social and living conditions. It shows how leadership, an active citizenry and effective government can help drive development in a socially cohesive environment.

The plan focuses on the critical capabilities needed to transform the economy and society. Achieving these capabilities is not automatic, nor will they emerge if the country continues on its present trajectory. Rising levels of frustration and impatience suggest that time is of the essence: failure to act will threaten democratic gains. In particular, South Africa must find ways to urgently reduce alarming levels of youth unemployment and to provide young people with broader opportunities.

Progress over the next two decades means doing things differently. Given the complexity of national development, the plan sets out six interlinked priorities:

- Uniting all South Africans around a common programme to achieve prosperity and equity.
- Promoting active citizenry to strengthen development, democracy and accountability.
- Bringing about faster economic growth, higher investment and greater labour absorption.
- Focusing on key capabilities of people and the state.
- Building a capable and developmental state.
- Encouraging strong leadership throughout society to work together to solve problems.

The Plan in brief

By 2030

- Eliminate income poverty – Reduce the proportion of households with a monthly income below R419 per person (in 2009 prices) from 39% to zero.
- Reduce inequality – The Gini coefficient should fall from 0.69 to 0.6.

Enabling milestones	<ul style="list-style-type: none"> • Increase employment from 13 million in 2010 to 24 million in 2030. • Raise per capita income from R50 000 in 2010 to R120 000 by 2030. • Increase the share of national income of the bottom 40% from 6% to 10%. • Establish a competitive base of infrastructure, human resources and regulatory frameworks. • Ensure that skilled, technical, professional and managerial posts better reflect the country's racial, gender and disability makeup. • Broaden ownership of assets to historically disadvantaged groups. • Increase the quality of education so that all children have at least two years of preschool education and all children in grade 3 can read and write. • Provide affordable access to quality health care while promoting health and wellbeing. • Establish effective, safe and affordable public transport. • Produce sufficient energy to support industry at competitive prices, ensuring access for poor households, while reducing carbon emissions per unit of power by about one-third. • Ensure that all South Africans have access to clean running water in their homes. • Make high-speed broadband internet universally available at competitive prices. • Realise a food trade surplus, with one-third produced by small-scale farmers or households. • Ensure household food and nutrition security. • Entrench a social security system covering all working people, with social protection for the poor and other groups in need, such as children and people with disabilities. • Realise a developmental, capable and ethical state that treats citizens with dignity. • Ensure that all people live safely, with an independent and fair criminal justice system. • Broaden social cohesion and unity while redressing the inequities of the past. • Play a leading role in continental development, economic integration and human rights. 	Critical actions	<ol style="list-style-type: none"> 1. A social compact to reduce poverty and inequality, and raise employment and investment. 2. A strategy to address poverty and its impacts by broadening access to employment, strengthening the social wage, improving public transport and raising rural incomes. 3. Steps by the state to professionalise the public service, strengthen accountability, improve coordination and prosecute corruption. 4. Boost private investment in labour-intensive areas, competitiveness and exports, with adjustments to lower the risk of hiring younger workers. 5. An education accountability chain, with lines of responsibility from state to classroom. 6. Phase in national health insurance, with a focus on upgrading public health facilities, producing more health professionals and reducing the relative cost of private health care. 7. Public infrastructure investment at 10% of gross domestic product (GDP), financed through tariffs, public-private partnerships, taxes and loans and focused on transport, energy and water. 8. Interventions to ensure environmental sustainability and resilience to future shocks. 9. New spatial norms and standards – densifying cities, improving transport, locating jobs where people live, upgrading informal settlements and fixing housing market gaps. 10. Reduce crime by strengthening criminal justice and improving community environments.
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Summary of objectives and actions

Please note that the below table contains only an excerpt from these chapters and shows objectives and actions under each chapter that impact on Local Government and to which the Municipality can contribute through our existing and planned actions as per our 5 year strategy.

NDP Chapters	Outcome	NDP Objectives	NDP Actions
3	Economy & Employment	Public employment programmes should reach 1 million by 2015 and 2 million people by 2030	<ol style="list-style-type: none"> 3. Remove the most pressing constraints on growth, investment & job creation, including energy generation & distribution, urban planning, etc. 6. Broaden the expanded public works programme to cover 2 million fulltime equivalent jobs by 2020.
4	Economic infrastructure	The proportion of people with access to the electricity grid should rise to at least 90% by 2030, with non-grid options available for the rest. Ensure that all people have access to clean, potable water and that there is enough water for agriculture and industry, recognising the trade-offs in the use of water. Reduce water demand in urban areas to 15% below the business-as-usual scenario by 2030. Competitively priced and widely available broadband	<ol style="list-style-type: none"> 18. Move to less carbon-intensive electricity production through procuring at least 20 000MW of renewable energy, increased hydro-imports from the region and increased demand-side measures, including solar water heating. 29. Establishing a national, regional and municipal fibre-optic network to provide the backbone for broadband access; driven by private investment, complemented by public funds required to meet social objectives.
5	Environmental sustainability & resilience	Absolute reductions in the total volume of waste disposed to landfill each year. At least 20 000MW of renewable energy should be contracted by 2030	<ol style="list-style-type: none"> 33. Carbon price, building standards, vehicle emission standards and municipal regulations to achieve scale in stimulating renewable energy, waste recycling and in retrofitting buildings.
6	Inclusive rural	No direct impact	

NDP Chapters	Outcome	NDP Objectives	NDP Actions
	economy		
7	South Africa in the region & the world	No direct impact	
8	Transforming human settlements	Strong & efficient spatial planning system, well integrated across the spheres of government Upgrade all informal settlements on suitable, well located land by 2030 More people living closer to their places of work More jobs in or close to dense, urban townships	42. Reforms to the current planning system for improved coordination. 43. Develop a strategy for densification of cities & resource allocation to promote better located housing & settlements. 45. Introduce spatial development framework & norms, including improving the balance between location of jobs & people.
9	Improving education, training & innovation	Make early childhood development a top priority among the measures to improve the quality of education and long-term prospects of future generations.	
10	Health care for all	No direct impact	
11	Social protection	Ensure progressively and through multiple avenues that no one lives below a defined minimum social floor. All children should enjoy services and benefits aimed at facilitating access to nutrition, health care, education, social care and safety.	79. Pilot mechanisms & incentives to assist the unemployed to access the labour market. 80. Expand existing public employment initiatives to create opportunities for the unemployed.
12	Building safer communities	No specific objective	Municipalities contribute through traffic policing, bylaw enforcement & disaster management
13	Building a capable & developmental state	Staffs at all levels have the authority, experience, competence & support they need to do their jobs. Relations between national, provincial & local government are improved through a more proactive approach to managing the intergovernmental system.	94. Formulate long-term skills development strategies for senior managers, technical professionals & local government staff. 95. Use assessment mechanisms such as exams, group exercises & competency tests to build confidence in recruitment systems. 96. Use placements & secondments to enable staff to develop experience of working in other spheres of government. 97. Use differentiation to ensure a better fit between the capacity and responsibilities of provinces & municipalities. Take a more proactive approach to resolving coordination problems & a more long-term approach to building capacity. 98. Develop regional utilities to deliver some local government services on an agency basis, where municipalities or districts lack capacity.
14	Fighting corruption	A corruption-free society, a high adherence to ethics throughout society & a government that is accountable to its people.	No specific action
15	Nation building & social cohesion	Target: Our vision is a society where opportunity is not determined by race or birth right; where citizens accept that they have both rights & responsibilities. Most critically, we seek a united, prosperous, non-racial, non-sexist & democratic South Africa.	115. Improving public services & spaces as well as building integrated housing & sport facilities in communities to ensure sharing of common spaces across race & class. 118. Promote citizen participation in forums such as IDPs & Ward Committees. 119. Work towards a social compact for growth, employment and equity.

1.9 Annual IDP Revision

****This section was added to reflect the revision process that was followed and will be followed between August 2013 and May 2014**

At this stage the review process follows the normal IDP process as described in Section 34 of the MSA. It becomes very important for us to outline the IDP process.

Section 34 of the Municipal Systems Act of 2000 states that the Municipality must:

- Annually review its Integrated Development Plan in accordance with an assessment of its performance measurements in terms of Section 4; and
- To the extent that changing circumstances so demand.

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



The IDP has to be reviewed annually in order to:

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

Comments from the MEC on the 2013/14 IDP Process

The MEC's comments addressed the following aspects:

- The IDP analysis process; so that we will understand the context within which these comments are made
- Some key strengths found in the IDP during the analysis process
- Critical areas of improvement in the IDP and related sector plans, policies and programmes.

Strengths of our IDP as per the MEC letter;

1. The final adopted IDP reflects sound and credible information based on Census 2011 data. The Municipality is commended for incorporating the 2011 Census figures together with the 2001 Census figures. The use of multi-year census data in the IDP is encouraged since it enables the Municipality to make a critical analysis and draw comparisons over then year period. This allows for the identification of demographic and socio-economic trends within the Prince Albert Municipal environment.
2. The IDP includes a clear vision, mission and development strategy for the Municipality which will guide development priorities over the long term.
3. The Prince Albert Municipal IDP provides a clear indication of alignment not only to National/ Provincial strategies priorities, but also indicates how the Municipal IDP aligns to the strategic objectives of the Central Karoo District Municipality.
4. The Municipality is commended for including a detailed chapter on the past financial year`s performance per project. In addition, the IDP provides a clear indication of the action plan of the Municipality for the next financial year 2014/15.

Whilst the 5 year Integrated Development Plan (IDP) illustrate good practise in some respect, it is also necessary to reflect on the areas of improvement that is presented below.

Areas of improvement	Status or progress
It is noted that the Municipality has undertaken a public participation process as part of its IDP. The Municipality is encouraged to mention how vulnerable groups with specific reference to the youth, women, the elderly and disabled people groups were encouraged to form part of the IDP review process	Issue identified are addressed below
The adopted 2013/14 IDP review does not include a Disaster Management Plan as required by the MSA. The Municipality is encourages to seek support from the Provincial Disaster Management Centre, Directorate: Disaster Risk Reduction to develop and include the minimum requirements of a Disaster Management chapter in the IDP	The Municipality is in the process of drafting a Disaster Management Plan The minimum requirements of a Disaster Management chapter in the IDP are included in this review.
It is noted that the Municipality is currently in the process of drafting a Spatial Development Framework (SDF) which will be completed during the 2013/14 financial year. Currently the Municipal IDP does not present any information spatially. The Municipality is encouraged to ensure it links its next IDP review with the SDF. The spatial investment maps of National & Provincial sector department are provided to your Municipality at the IDP Indaba 2 annually. The Municipality is encouraged to incorporate these maps into the 2014/15 IDP review.	A Spatial Development Framework was adopted in March 2014 and will now form part of the IDP review.

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

**This section was revised to reflect the revision process that was and will be followed between August 2013 and May 2014 and is reflected in the table below.

Table 1 below is a chart outlining the IDP Review time schedule.

Activity	Date	Stakeholders involve
Preparation and Process		
Formulation of District IDP Review Process Plan	11 July – 16 August 2013	District IDP Managers
Approval of the Time schedule that drive the IDP review process		Council & Senior Management
Advertise Time Schedule		IDP Office
Consider the change in circumstances		
Verify Information & Community Buy-in	30 August – 30 Sep.2013	Top and middle management of the Municipality Ward committees
Final & Approved Analysis report		The Council as well as top and middle management of the Municipality
Revision of Strategy (Part 4 of the IDP)		
Reflect on our Strategic Agendas	9 Oct – 28 Nov 2013	Councilors, top management of the Municipality, ward committee members and external stakeholders
Alignment of sector plans		Top and middle management of the Municipality
PDO's, Targets & KPI's M&E Quarterly Report		
Progress Report & Strategic Agenda		
Alignment of Local & Provincial Strategies		Councilors, top management of the Municipality, ward committee members and external stakeholders
IDP Rep Forum/ Ward Committee input & submissions		
Completion of draft documents		
Revisit of Community Needs and Project Identification	5 Dec – 14 March 2014	Top and middle management of the Municipality (IDP & Budget Office)
Monitoring IDP Implementation & Identification of New KPI's		
Sector Alignment		
Sector Project Commitments		
Feedback on Process		
Alignment with District, Provincial & National Strategy, Plans & Projects		
Internal alignment & Sector Plan alignment		
Report Back on Projects		
Alignment with sector departments		
Report on progress	Council	
Integrated & aligned project		
Approval of the budget, IDP		
Community inputs and buy-in		
Publish for public comment and representations the draft budget, IDP document and Area Plans	19 Mar – 8 May 2014	Community & Stakeholders
IDP & Budget Roadshow		Top and middle management of the Municipality, IDP Rep Forum & Ward committees
Final Approval		
Consideration of the budget, IDP document inputs	10 May – 26 May 2014	Top and middle management of the Municipality, IDP Rep Forum & Ward committees
Final approval of the budget, IDP		Council

Source IDP & Budget Time Schedule 2013/14

The table below identifies stakeholders & their roles in drafting and implementing the IDP.

Role Player/ Stakeholders	Roles and Responsibilities
District Municipality	<ul style="list-style-type: none"> • The Roles and Responsibilities of District Municipality are legislatively the same as those of Category B Municipalities. The Municipality, however, defines the role of the District Municipality as follows: <ul style="list-style-type: none"> ○ Development of a District IDP Framework ○ Have an oversight role ○ Horizontal alignment of B Municipal IDPs in the District ○ Vertically aligning District IDPs with Provincial and National Sector Departments ○ Facilitate alignment meetings and workshops with Sector Departments ○ Providing B Municipalities with administrative, technical and financial support in the Development and Implementation of IDPs ○ Facilitate annual district investors' engagements.
Local Communities, Residents and Stakeholders	<ul style="list-style-type: none"> • They present the interests of their respective groups in the planning process • They agree on developmental priorities • They participate in IDP Public Participation Structures like the Ward Committees and IDP Representative Forum • They give feed back to their constituencies about the agreed priorities • They ensure alignment and monitor the IDP and budget implementation.
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: <ul style="list-style-type: none"> • 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: Dept. of Local Government Sector Departments	<ul style="list-style-type: none"> • Continuously update Municipal Statistical Data • Provide timeous comments on Municipal IDPs • Horizontal alignment of district IDPs with Provincial sector departments • Ensure vertical alignment between provincial departments and National Sector Departments • Promote IGR and Cooperative Governance • Align Provincial Budgets with Municipal priorities • Attend District IDP Forum Meetings and Workshops • Provide Technical and Financial Support to the District and • Monitor and Evaluate IDP and Budget Implementation Progress.

Public Consultation process

During the 2014-15 IDP review the municipality held two IDP Representative Forum meetings on October 6 and November 20, 2013 respectively. At this meeting at least two representatives of each ward committee was present as well as sector groups and included geographical representation. The purpose of these meetings was to procure public input on the municipal planning processes and priorities. The IDP Representative Forum includes sector representation from:

SAPS	EMS	Education
Tourism	Sport and Culture	Farming community
Social services (NGO's)	Aged	Department of Justice
Department of Health	Sport forum	Water Board
Ratepayers	Religious sector	Women in Construction
Business Sector	Water Board	Community Policing

In addition to these meetings, ward committee meetings were held in each of the four wards in March 2014 to ascertain any changes or additions in priorities in respect of the previous year. It must be noted that no separate sector meetings were held as all sectors are represented within the respective ward committees. The dates of public information meetings during March 2014 are indicated in the table below. The low attendance of the ward committees are a concern as in two of the four ward committee meetings indicated below, no quorum could be procured, significantly undermining the integrity of the public participation process.

Date of IDP meeting	Ward	Number of people attended
17 March 2014	Ward 1 – Leeu Gamka & Prince Albert Road	12
18 March 2014	Ward 2 – Prince Albert South	5
19 March 2014	Ward 3 Prince Albert North	6
20 March 2014	Ward 4 – Klaarstroom & Prince Albert partly North	4

The challenges in respect of involving the vulnerable groups remain. A representative of the Old Age Home has been included in the IDP Representative Forum. The farming communities are included via the two farm representatives and the upcoming farmers in the ward committees. The Municipality are facilitating the election of a youth forum in Klaarstroom, Leeu-Gamka and Prince Albert. This election process will be completed in March 2014 and will give the youth a formalised voice that Council can engage with.

The incorporation of women, the aged, HIV positive persons, the disabled and youth will have to be the focus of a dedicated campaign before the final adoption of the IDP in May 2014.

The Provincial Indaba meeting was held on February 4, 2014 in Laingsburg where the IDP priorities of Prince Albert Municipality were discussed with the relevant provincial governments. Regional IDP Forum meetings where the Prince Albert Municipal IDP programs and priorities were tabled for alignment with regional priorities were held on January 15, 2014 and 18 February 2014.

Public Participation in the Prince Albert Municipality are hampered by the fast distances between the respective towns/communities and the fact that the local newspaper only covers Prince Albert and only appears once a month. To ensure that the community is still kept informed on a continuous basis on all municipal matters, including IDP meetings and calls for comments, the Municipality makes use of a vast number of municipal notice boards within the communities.

The review process is not designed to interfere with the long-term strategic orientation of the Municipality to accommodate new whims and additional demands. It remains a strategic process of ensuring the institution remains in touch with their intentions and the environment within which it functions.

Municipal Communications

The Municipality's main communication mechanisms remains notices on strategic notice boards within the community; telephone calls and word of mouth notifications delivered by Community Liaison Officers within the municipal area. Notifications via the newspaper is limited to Prince Albert and therefore not a preferred mechanism of communication.

The Municipality undertook a survey in October and November 2013 to analyse the communication environment. The survey was conducted in each ward with the following results:

Summary of Communication Survey						
		Ward 1	Ward 2	Ward 3	Ward 4	Grand Total
Regular contact?	Yes	58%	45%	43%	43%	47%
	No	42%	55%	57%	57%	53%
General enquiries?	Good	33%	32%	29%	27%	30%

Summary of Communication Survey						
		Ward 1	Ward 2	Ward 3	Ward 4	Grand Total
	Average	22%	12%	10%	11%	14%
	Poor	5%	1%	5%	4%	4%
Telephone etiquette?	Good	39%	36%	29%	27%	33%
	Average	17%	8%	12%	12%	12%
	Poor	3%	1%	3%	3%	3%
Friendliness/Helpfulness?	Good	36%	36%	30%	31%	33%
	Average	20%	8%	10%	9%	12%
	Poor	3%	1%	4%	2%	3%
Knowledge/expertise?	Good	34%	32%	31%	25%	31%
	Average	20%	8%	9%	14%	13%
	Poor	5%	4%	4%	3%	4%
Medium preferred for information from municipality	Municipal Office	91%	88%	83%	86%	87%
	CDW	3%	2%	5%	4%	4%
	Pamphlets / newsletters	3%	5%	1%	1%	3%
	Posters	1%	2%	1%	0%	1%
	Website	1%	0%	8%	5%	4%
	Speaker / Councillor/ Ward Committee	0%	0%	0%	0%	0%
	Local newspaper	1%	0%	0%	0%	1%
	Public meetings	0%	0%	0%	0%	0%
	Thusong Centre	1%	0%	0%	0%	1%
	Local Radio	0%	1%	0%	0%	1%
	Other	0%	1%	1%	1%	1%
	Written media	43%	62%	66%	51%	56%
Medium preferred for Local radio info from Municipality?		10%	3%	5%	6%	6%
	Meetings	41%	32%	25%	38%	34%
	SMS	5%	2%	2%	4%	3%
	Community Centre / Thusong Centre	1%	0%	1%	0%	1%
	Website / Social Media	0%	0%	0%	0%	0%
	Other	0%	0%	0%	0%	0%
Listen radio?	Yes	89%	77%	83%	69%	80%
	No	10%	22%	17%	31%	20%
Time listen radio?	Morning	61%	47%	52%	38%	50%
	Afternoon	21%	16%	17%	13%	17%
	Early evening	6%	11%	8%	9%	9%
	Late evening	3%	3%	5%	8%	5%
Language preference?	English	7%	5%	2%	1%	4%
	Afrikaans	93%	95%	98%	98%	96%
	Xhosa	0%	0%	0%	1%	1%
	Other	0%	0%	0%	4%	4%
Language problems	Often	9%	5%	5%	4%	6%
	Time-to-time	13%	95%	16%	14%	35%
	Never	78%	0%	78%	82%	60%
Ward no.	Ward no.	73%	91%	90%	90%	86%
	Don't know	27%	7%	10%	10%	14%
Mayor?	Yes	81%	78%	19%	20%	50%

Summary of Communication Survey						
		Ward 1	Ward 2	Ward 3	Ward 4	Grand Total
	No	18%	3%	0%	7%	7%
MM?	Yes	55%	53%	12%	13%	33%
	No	44%	28%	8%	13%	13%
Councillor?	Yes	67%	46%	10%	23%	37%
	No	32%	45%	18%	24%	30%
Ward Committee?	Yes	37%	36%	6%	19%	25%
	No	62%	54%	22%	28%	42%
IDP?	Yes	23%	7%	9%	14%	13%
	No	76%	92%	19%	86%	68%
What meetings attended?	IDP	11%	3%	5%	6%	6%
	Budget	18%	10%	8%	6%	11%
	Councillor Feedback	0%	1%	3%	3%	2%
	Community meetings	40%	30%	36%	43%	37%
	None	30%	54%	47%	40%	43%
Why not attended?	Not informed of meeting	5%	5%	12%	13%	9%
	Inappropriate times	11%	30%	20%	13%	19%
	Too far to travel	4%	2%	2%	3%	3%
	Not interested	9%	13%	5%	7%	9%
	No value gained	2%	5%	3%	5%	4%
	Other	1%	4%	3%	1%	2%
How complaints lodged?	Visit offices	85%	83%	83%	88%	85%
	Telephone	10%	8%	7%	5%	8%
	Email	0%	0%	0%	0%	0%
	Written letter	1%	3%	3%	2%	2%
	Via CDW	0%	0%	0%	0%	0%
	Via Councillor / Ward Committee	1%	0%	2%	1%	1%
	Other	1%	4%	4%	3%	3%
How long for response?	Hours	31%	43%	39%	25%	35%
	days	14%	14%	18%	26%	18%
	Weeks	10%	10%	9%	14%	11%
	Months	13%	14%	15%	13%	14%
	No response	31%	18%	18%	21%	22%
What do you Housing		59%	52%	50%	41%	51%
Want to know more about?	Water & sanitation	19%	18%	16%	16%	17%
	Electricity	9%	19%	22%	28%	20%
	Waste removal	3%	2%	2%	3%	3%
	Education	2%	0%	2%	0%	1%
	Roads & transport	0%	1%	2%	1%	1%
	Health	5%	2%	3%	5%	4%
	Other	3%	5%	3%	7%	5%
Email address?	Yes	11%	7%	4%	3%	9%
	No	89%	92%	96%	9%	72%
Mobile phone?	Yes	53%	51%	50%	56%	53%
	No	46%	48%	50%	43%	47%
Facebook?	Yes	11%	8%	8%	5%	8%

Summary of Communication Survey		Ward 1	Ward 2	Ward 3	Ward 4	Grand Total
	No	88%	92%	91%	95%	92%
Twitter?	Yes	6%	3%	3%	2%	4%
	No	93%	96%	97%	98%	96%

The above results will be used to enhance the current public participation processes within the Municipality to ensure that the community is informed of municipal affairs and allowed the opportunity to participate.

PART 2

OVERVIEW & CURRENT STATUS

**This whole section was updated to reflect the new Census 2011 figures that became available on the 30th of October 2012.

The table below summarise the Demographic Data for the Prince Albert area.

Population	13 136
Total Geographical Area (square kilometres)	8 153
Population Density (people per hectare)	2
Growth Rate 2001-2011	2.23%
Percentage share – Census 2011	
African	2.8%
Coloured	84.5%
Indian/ Asian	0.3%
White	11.8%
Other	0.6%
Health June 2012	
Immunisation rate	53%
Anti-retroviral patient load (HIV/Aids) patients	63
Crime (numbers) March 2014	
Murder	9
Total sexual crimes	33
Drug related crimes	183
Socio-economic Indicators	
**Poverty rate (percentage of people living in poverty)	43.3
Number of indigent households 2014/15	836
Municipal Services	
Number of Households in urban area	2 666
Formal Residential	93.9%
Electricity for lighting	86.4%
Blue Drop Score (Water Quality)	Still to be reported
Flush toilets (Connected to Sewerage System & Septic tank)	63.6%
Piped water inside dwellings/ yard	72%
Green Drop Score (Sewerage)	Still to be reported
Refuse removal (by local authority at least once a week)	73.4%
Economy	
Households with no income or income less than R 19 600 per annum (±R 1 600 per month)	19.6%
Unemployment Rate (844)	19.4%
Municipal Growth across Sectors: GDPR 2000 – 2011 (%) Quantec Research	
Agriculture, forestry and fishing	-1.8
Mining and quarrying	-
Manufacturing	3.9
Electricity, gas and water	-
Construction	13.3
Wholesale and retail trade, catering & accommodation	3.7
Transport, storage & communication	-3.0
Finance, insurance, real estate and business services	13.8
Community, social and personal services	1.2
General government	1.0
Average annual growth, 2000-2011	4.2

2.6 Human development and education

Early Childhood Development (ECD) 2014

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

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

Primary Schools

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

Categories	Gr. R	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	LSEN	Total
Institutions															
Prince Albert Prim.	89	174	172	119	153	144	112	96						12	1071
Leeu Gamka	60	62	65	68	42	46	67	68	62	58					598
Klaarstroom Prim.		13	18	17	14	10	23	17							122
Zwartberg HS									135	84	79	87	56		441
Albert College	2	4	5	3	3	8	8	6	6	4	5	0	0		54
Total Number															2286

Source: Annual Survey WCEDEMIS

2.8 People Living in Poverty

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

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

Free basic services include:

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

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

Ward/ Area	Total Number #	Percentage %
Leeu Gamka – Ward 1	146	18
Prince Albert- Ward 2; 3; 4 (partly)	570	72
Klaarstroom – Ward 4 (partly)	77	10
Grand Total	793	100

2.9 Health

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

In the 2012-13 year Prince Albert Municipality had 159 live births in the public health facility in Prince Albert. The teenage delivery rates appear to be 27.

Delivery to women under 18 years 2010/11	Total Deliveries 2010/11	Delivery to women Under 18 years per 1 000 deliveries	Teenage Delivery rate 2011/12	Total Deliveries 2011/12	Delivery to women Under 18 years per 1 000 deliveries
12	127	94.5	27	159	169.8

Teenage delivery rates

The births to women under the age of 18 years per 1000 deliveries have increased from 94.5 in 2010/11 to 169.8 in 2012/13.

Child Health in the Central Karoo: Full Immunisation and Malnutrition, 2012/13

Population < 1 year Fully immunised 2010/11	Population < 1 year Fully Immunised 2011/12	Number of severely underweight Children < 5 years per 1 000 population 2010/11	Number of severely underweight children < 5 years per 1 000 population 2011/12
83%	53%	1.9	2.8%

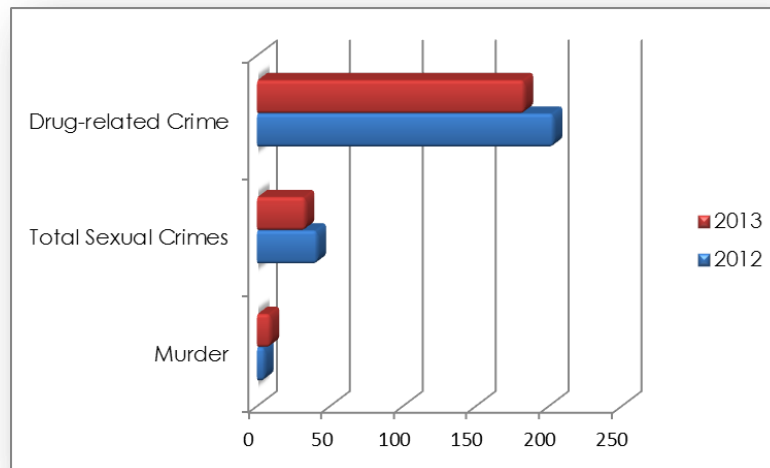
Source: Western Cape Department of Health, 2012 and 2013

The immunisation coverage for full immunisation decreased from 82.6 per cent in 2011/12 to 53.0 per cent in 2012/13. The immunisation rate is below the average immunisation rate for the Central Karoo District Region which is at 80.3 per cent in 2012/13.

2.10 Safety and Security

The Municipality is part of the Community Policing Forum and via attendance of these forums ensures that there is a continued flow of information on safety and security issues within the municipal area. Liquor and substance abuse has become an area of concern for residents and the municipality. The Municipality is engaging with role-players such as the Western Cape Liquor Board and the Department of Social Services to ensure an integrated and comprehensive approach towards substance abuse.

The following table indicates the crime related statistics for the Prince Albert Municipal area as provided by the official SAPS website.



Source: SAPS Website

2.12 Environmental & Spatial Analysis

This section was not amended as per the 2012-17 IDP. The status of the Spatial Development Framework (SDF) will be discussed under the section on sector plans.

Implications for Prince Albert Local Municipality:

The sensitive biodiversity areas need to be mapped and guidelines should be identified to guide their conservation.

2.14 Land Reform

There are four Land Redistribution projects implemented in the Prince Albert Municipality of which the land is already transferred. The table below summarizes the details of each project and the Map below shows the locality of the projects.

Project Name	Type	Hectares	Status of Project
Frieslaar Family	Settlement Land Acquisition Grant (1994-2000) – (SLAG)	0.0387	Land Transferred
Leeu Gamka Small Farmers	Land Redistribution for Agricultural Development (2001-2010) – (LRAD)	164.6019	Land Transferred
Prince Albert Commonage	Land Redistribution for Agricultural Development (2001-2010) – (LRAD)	5580.3060	Land Transferred
Swartrivier	Pro-Active Land Acquisition Strategy (2006-date) – (PLAS)	3647.6702	Land Transferred

The type of programmes of the Land Reform projects can be described as follows:

Settlement Land Acquisition Grant (1994-2000) – (SLAG)

The Settlement Land Acquisition Grant (SLAG) was a R16 000 cash grant for which poor and landless black South Africans could form a group to apply to buy and develop farm land. The applications took the form of group settlement with some production, cooperative production and /or

commonage schemes, or farm settlements of farm workers and farm worker equity.

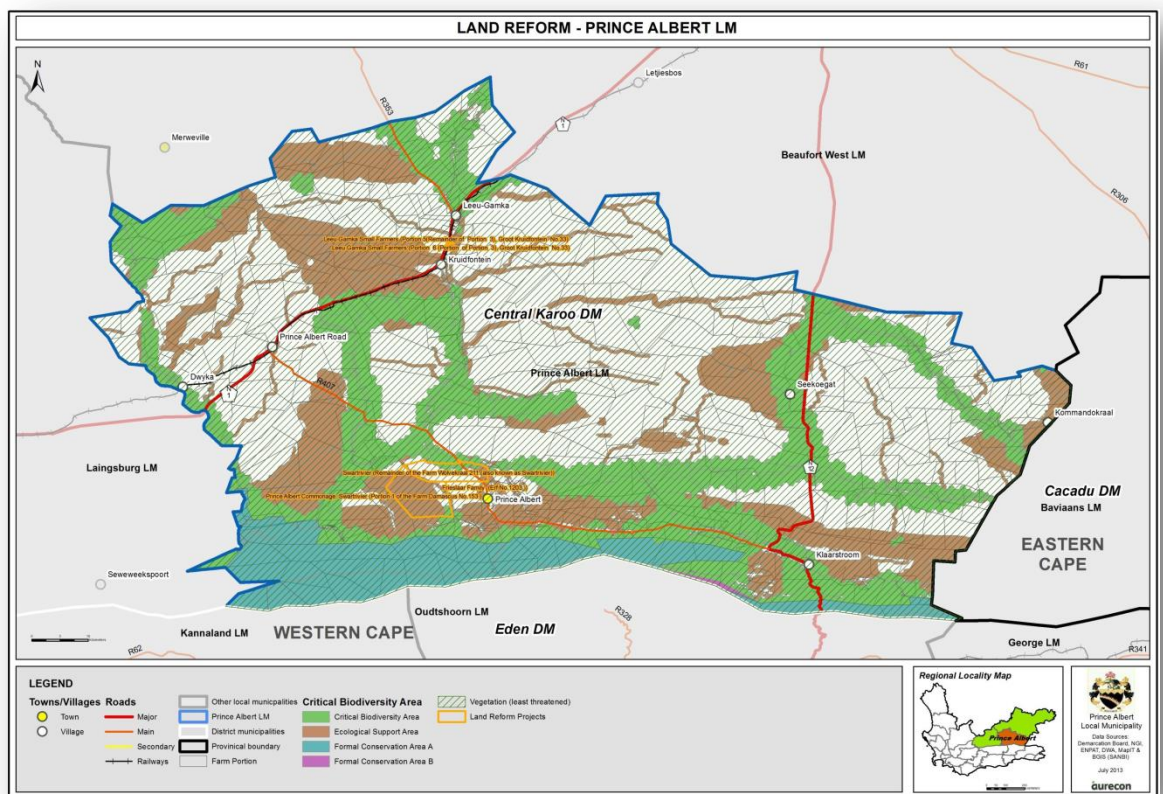
Proactive Land Acquisition Strategy (PLAS)

PLAS focuses primarily on the poor and is based on the state pro-actively purchased land with high agricultural potential. The Department then selects beneficiaries who can lease the land with the option to purchase the land.

Land Redistribution for Agricultural Development (LRAD)

This programme provides grants to previously disadvantaged individuals to get land for agriculture.

Applicants who want to farm may apply for an LRAD grant, but have to make a contribution, either in cash or in labour, to a minimum of R5 000 - more if the grant is larger. Grants vary from a minimum of R20 000 to a maximum of R100 000.



2.15 Air quality Management

There are relatively few sources of air pollution in the Prince Albert municipal area; as a result the air quality is generally good. The following minor issues in terms of atmospheric pollution are identified in the Draft Air Quality Management Plan, which is not approved as of yet.

Challenges and threats

- Dust from unpaved roads in the sub-economic housing areas of Leeu-Gamka, Prince Albert and Klaarstroom.
- Dust from the unpaved roads that carry heavy traffic, such as the road between Prince Albert and Leeu-Gamka.
- Dust from large ploughed fields.
- Dust from the area cleared of vegetation at the north end of Prince Albert and the tar road between Prince Albert and Prince Albert road.
- The emissions caused by the burning of wood and paraffin for the purposes of cooking, heating and lighting in many homes in the Prince Albert Municipal area but particularly in low income areas.

Implications for Prince Albert Local Municipality:

- The air quality of Prince Albert Local Municipality is good, thus a decreased risk for multiple health conditions exist in Prince Albert Municipality. Status of the Air Quality Management and Air Quality Management Plan will be discussed under the section on sector plans.
- The Municipality do not have the financial and human resource capacity to perform Air Quality Control and will engage with the Central Karoo District Municipality on the possibility of a Shared Service agreement in this respect. The Municipality, will however, still need to promulgate a by-law and Air Quality Management Plan for the municipal area.

2.16 Climate Change

The National Climate Change Response White Paper (2011) identifies local government as an important partner in meeting national mitigation and adaptation targets flowing from their responsibilities as detailed in the objectives and powers and functions accorded to local government in the Constitution of South Africa, 1996. These climate response responsibilities include energy efficiency at local level and renewable energy development. Although there is no specific approach towards climate change in Prince Albert Municipality the reduction of our carbon footprint is an underlying principle in all operational actions such as recycling, waste minimisation, the implementation of SANS 10400-XA and SANS 204 regulations, greening initiatives as well as the Blue- and Green Drop programmes.

2.16.1 Energy efficiency and renewable energy ****Added

SALGA hosted workshops to assist in the drafting of an energy efficiency strategy. These workshops were extremely participatory, combining a process of developing an understanding of local energy issues, presenting local energy data for analysis and discussion, and strategy discussion. Current research, stakeholders and leading experts have been consulted; however, the vision, priorities and goals flow from the municipalities themselves. The

resulting draft strategy is comprehensive and is applicable to all municipalities. It is understood that in the face of enormous capacity constraints and service delivery backlogs, this area of work will often not receive sustained, focussed attention. To this end a "Key first steps plan" is also presented. For many of the resource-poor municipalities, with very low levels of energy consumption, such as Prince Albert Municipality this is sufficient activity and allows municipalities to respond to change in such a way that best protects and enhances their ability to deliver on Constitutional service delivery responsibilities.

The status quo and key challenges

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

Mandates, powers and functions

The following table reflects Local Government's powers and functions (Schedules 4 and 5, Constitution RSA 1996), relevant to achieving national energy objectives (as set out in the Draft Integrated Energy Plan, 2012) and derived from the Energy Act, 2008.

8 Key National Integrated energy	Related Municipal Mandates, or Functions (Constitution of RSA 1996; Municipal Systems Act, Municipal Services Act)
1. Ensure the security of supply	Electricity reticulation; Free Basic Alternative Energy
2. Minimise the cost of energy	Electricity reticulation (tariff setting, cross subsidisation); Human settlement (housing delivery); Public transport (limited); Non-motorised transport;
3. Increase access to energy	Electrification; Free Basic Alternative Energy; Human Settlement (thermal efficiency); Public transport; Spatial planning
4. Diversify supply sources and primary source of energy	Electricity reticulation; Waste management
5. Minimise emissions from energy sector	Electricity reticulation; Building codes and planning approval
6. Promote energy efficiency in the economy	Manage public facilities; Building codes and development approval; Air quality management; Electricity distribution
7. Promote localisation and technology transfer and the creation of jobs	Local economic development

8 Key National Integrated energy	Related Municipal Mandates, or Functions (Constitution of RSA 1996; Municipal Systems Act, Municipal Services Act)
8. Promote the conservation of water	Water service delivery.

Prince Albert Municipality will have to devise their own Energy Efficient strategy which may include initiatives such as:

- (i) The collation of reliable data on consumption of both the public and the municipality.
- (ii) Facilitate the security of supply
- (iii) Facilitate increased access to energy
- (iv) Implement awareness campaigns amongst staff and public.
- (v) Appoint the Community Services Department to champion energy efficiency
- (vi) Enforce SANS 10400-XA and SANS 204 regulations. These regulations apply to all new building and major renovations of public buildings.
- (vii) Create walkable "smokeless municipalities that support safe mobility for all and where public transport is the preferred mode of vehicle transport.

To ensure success in the above, it is crucial that the municipality champion a change-of-heart amongst consumers and do so via strategic partnerships. In addition to the above the Municipality should investigate the possibility of solar or bio-renewable energy projects within their municipal boundaries.

2.17 The Provision of Basic Infrastructure and Services ****revised

The requirements and the needs of the basic infrastructure and services have not changed significantly during the previous reporting year. Challenges remain the maintenance of the ageing infrastructure and addressing the imbalances of the past with the maintenance of the existing infrastructure. While MIG allows for addressing the imbalances of the past by creating new infrastructure in the previously disadvantaged areas, the burden of maintaining the existing infrastructure in the previously advantaged areas will not be sufficiently addressed by internal funding. This is not limited to Prince Albert Municipality alone and should be discussed on a provincial and national level.

Prince Albert Municipality are one of the few municipalities in South Africa that do not yet have a Capital Contribution policy. This means that previously the municipality shouldered the cost of infrastructure caused by private development. The Municipality is devising a new capital contribution policy for infrastructure development that is to be implemented in the new financial year.

Though the Municipality has a Basic Infrastructure Plan, the Municipality lack certain infrastructure master plans. The cost of compiling these plans is significant and cannot be accommodated by Prince Albert Municipality. The Municipality have thus engaged with SALGA and sector departments at the Local Government IDP Indaba to procure technical assistance in drafting and reviewing said plans.

2.17.6 Refuse Removal & Waste Management

Prince Albert has a Waste Disposal Site with a permit and five mini-transfer stations located in Prince Albert (North End), each station is supplied with black bags on a weekly basis by the municipality. This waste disposal site will reach its maximum by 2015.

Waste is burned on a daily basis and household, garden waste and builder's rubble are co-disposed in a haphazard manner. According to local citizens the haphazard burning leads to smoldering of plastics and other toxic materials, the fumes of which drift in the air for days. The local citizens also indicated that the solid waste is spilling into a tributary of the Dorps River.

The following issues were identified in the solid waste management cost estimate report:

- No compaction and covering of waste on a daily basis;
- No storm water and waste separation;
- Lack of management at the five mini-transfer stations
- Inadequate fencing of waste disposal area; and Illegal pickers.

Currently the waste disposal sites are inadequately managed and the municipality needs to reprioritise solid waste management and redress the situation. It should be noted that the dump in Prince Albert is adjacent to a tributary of the Dorpsriver and there is no lining or seal to prevent contamination by seepage from the dump.

2.17.11 Integrated Transport

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

- The Leeu Gamka community identified the issues of "The deaths of pedestrians crossing the N1" during the "Issues and Vision" workshop, the underpass is thus seen as unsuccessful. It is therefore proposed that the underutilization of this underpass be investigated.
- Compact and integrated developments should be encouraged, which promotes an efficient public transport system and encourage walking and cycling.
- The lighting alongside the N1 at Prince Albert Road has been identified as an area of concern. SALGA was requested to assist the Municipality with an engagement with SANRAL to address this.

2.17.14 Disaster Management

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

Chapter on Disaster Management in the IDP for the year 2014/15

1. A hazard, Risk and Vulnerability Assessment (HRAVA) has been performed:

Disaster Management Activities	Yes	No
1.1 For the Municipal Area	X	
1.2 For projects identified in the IDP	X	
Comments:		

2. The identified disaster risks have been prevented or mitigated through the implementation of risk reduction programmes:

Disaster Management Activities	Yes	No
2.1 For the Municipal Area	X	
2.2 For projects identified in the IDP	X	
Comments:		

3. Appropriate disaster preparedness, response and recovery plans have been developed for a risk that cannot be prevented or mitigated:

Disaster Management Activities	Yes	No
3.1 For the Municipal Area	X	
3.2 For projects identified in the IDP	X	
Comments:		

4. The Municipality has instituted the following disaster management requirements:

Disaster Management Activities	Yes	No
4.1 Established a functional Disaster Management Centre		X
4.2 Appoint a Head of Centre		X
4.3 A functional Disaster Management Advisory Forum		X
4.4 A Disaster Management (DM) Plan has been developed	In process	
4.5 This DM Plan does include Sectoral Plans		X
Comments: Disaster Management Centre is at District level		

5. Disaster Management has a functional system that complies with the following:

Disaster Management Activities	Yes	No
5.1 GIS data for disaster management		X
4.2 Appoint a Head of Centre		X
4.3 A functional Disaster Management Advisory Forum		X
4.4 A Disaster Management (DM) Plan has been developed	Draft	X
4.5 This DM Plan does include Sectoral Plans	x	
Comments: Disaster Management Centre is at District level		

6. These systems are linked to:

Disaster Management Activities	Yes	No
6.1 Other line functions in the Municipality	x	
6.2 Other Municipalities	x	
6.3 Security Forces (SAPS)	x	
6.4 Provincial EMS	x	
6.5 Provincial Departments	x	
6.6 The National Disaster Management Centre	x	
Comments: Linked to CKDM		

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

Disaster Management Activities	Yes	No
7.1 Other Municipalities in District Municipal Area		In process
7.2 District Municipal Disaster Management Centre	X	
7.3 Provincial Disaster Management Centre	X	

8. List of all the projects that have been identified in the IDP as "Very High Risk", "High Risk" "Low Risk" and/or "No Risk". Please see attached Table: Assessment of Disaster Risk of IDP Projects

Assessment of Disaster Risks of high risk IDP Projects					
1	2	3	4	5	6
Project Ref	Project Description	Primary Secondary Stakeholders	Risk Rating (Very High Risk; High Risk; Low Risk, No Risk)	Risk Reduction (Prevention/Mitigation/ Preparedness) actions taken	Comments by Disaster Management
Ward 1	Human Settlements Development	Division: Infrastructure Services	Medium risk	Determine the preparedness of the bulk water & sewerage infrastructure to accommodate these developments	Explore alternative water sources and design effective storm water systems as part of the housing development project
Ward 2;3;4	New Access Roads	Division: Infrastructure Services	No Risks		
Ward 2;3;4	Upgrade Wastewater Treatment Plant	Division: Infrastructure Services	No Risks		
Ward 2;3;4	Upgrade Storm water System	Division: Infrastructure Services	No Risks		
Ward 4	New Waste Water Treatment Works	Division: Infrastructure Services	No Risks		
Ward 4	New Borehole and Pipeline	Division: Infrastructure Services	No Risks		
All Ward	Sidewalks	Division: Infrastructure Services	No Risks		
Ward 1	New Bulk Sanitation Infrastructure	Division: Infrastructure Services	No Risks		
Ward 1	Upgrade Storm water System	Division: Infrastructure Services	No Risks		
Ward 2;3;4	Swimming pool	Division: Infrastructure Services	No Risks		
Ward 2;3;4	Reservoir	Division: Infrastructure Services	No Risks		
Ward 2;3;4	Rehabilitation Solid Waste Disposal Site	Division: Infrastructure Services	No Risks		

2.17.15 Consolidated issues: ***revised

This section was added to include the following;

Electricity

Electricity blackouts:

This challenge will require an upgrade in the network system for supply and maintenance of the infrastructure, therefore strengthening of the network is also required. The Infrastructure Services Department must also expand the network to cater for the expected demand of 35 MVA in 2017.

Another challenge is to implement measures which serve to control, influence and generally reduce electricity demand. This can be achieved by using high efficiency equipment and efficient use of electricity through good operating practice.

This department also needs an Asset Management System in place for the maintenance plan of the entire electrical infrastructure.

Future plans looks into the following key features:

The development of an Electricity Master Plan is underway. Proposed upgrading measures required to meet load requirements of all existing and future developments for the next 10 years, to cater for an even longer projection of the main components of the future MV reticulation network

The existing overhead line networks with underground cables and distribution substations on ring feeds. This will include the replacement of pole mounted transformer substations with plinth miniature substations as well the replacement of damaged transformers.

Improve operation of network maintenance, through the appointment of Senior Electrician and a dedicated team.

Water

Water Source

Prince Albert

The water sources supplying water to Prince Albert consist of nine boreholes, of which five are located approximately 5.5 km south of the town at the foot of the Swartberg Pass and the remaining four in close proximity to the town, as well as one surface water source, namely the Dorps River. The additional abstraction right from the Dorps River is as per the agreement between the PAMUN and Kweekvallei Irrigation Board (KIB), of which the latter manages the abstraction from the Dorps River. This agreement stipulates that the PAMUN receives 10.4% of the total volume of the water abstracted. The Dorps River is the only surface water source utilised in the PAMUN for potable water supply and also supplies irrigation water to Prince Albert. The Dorps River supplies roughly about 28.5% of the total water demand of Prince Albert.

Leeu Gamka

Bulk water supply to Leeu-Gamka is sourced from three boreholes located north of the town. Leeu Gamka are totally (100%) supplied by boreholes respectively.

However, the Groundwater Africa Study in 2010 revealed that currently Borehole LG 1 is the main production borehole as Borehole LG 2 is not working which results in Borehole LG 1 being drawn down to pump intake level every day.

The current and historic abstractions from the Leeu-Gamka water sources could not be obtained from the PAMUN at the time of compiling this report.

The following conclusions and recommendations were made with regards to the Leeu-Gamka water sources (GEOSS, 2010; Groundwater Africa, 2010):

- The pump at Borehole LG 2 is not in working condition and Leeu-Gamka is therefore dependent on water supply from Borehole LG 1 only. With Borehole LG 2 not working, Borehole LG 1 is facing possible failure as water levels are being drawn down to pump intake level every day.
- Leeu-Gamka will face severe water shortages if Borehole LG 1 fails and it was therefore advised that the flow rate of Borehole LG 1 be reduced and Borehole LG 2 be equipped with a new pump
- Currently there is a lack of adequate groundwater management by PAMUN and it is advised that the groundwater management recommendations set out in the report Groundwater Management and Artificial Recharge Feasibility Study (Groundwater Africa, 2007) be implemented immediately.

Klaarstroom

Klaarstroom is supplied with potable water from two boreholes.

During December 2010 two new pumps were installed at Boreholes KS 1 and KS 2 supplying 0.5 l/s each with a continuous abstraction duration. Borehole KS 3 is located on private property and is currently used by the property owner.

The ideal scenario would be if the water abstracted from Borehole KS 3 is used solely for domestic supply as the water quality is very good, and Boreholes KS 1 and KS 2 be used for irrigation supply and as back-up for domestic supply (GEOSS, 2010).

The current and historic abstractions from the Klaarstroom water sources could also not be obtained from the PAMUN at the time of compiling this report. The following conclusions and recommendations were made with regards to the Klaarstroom water sources (GEOSS, 2010; Groundwater Africa, 2010):

Boreholes KS 1 and KS 2 were not managed as per the recommendations presented in the report Groundwater Management and Artificial Recharge Feasibility Study (Groundwater Africa, 2007). Even with the installation of the two new pumps and the reduction of the flow rates to 0.5 l/s, the water levels

of the boreholes in Klaarstroom were still close to the pump intake levels, and it was advised that the PAMUN make an effort to equip Borehole KS 3 for production as an additional 1.7 l/s can be added to the Klaarstroom water supply.

- Due to the absence of local O&M skills, the boreholes should be equipped with a Global System for Mobile Communication (GSM)-based telemetry system.

Prince Albert Road

Currently the PAMUN has no municipal infrastructure in Prince Albert Road as the only borehole supplying water to the community is owned by Transnet. Although limited information regarding the infrastructure in Prince Albert Road is available, the following recommendations were made with regards to the Prince Albert Road water source (GEOSS, 2010):

- equip the borehole with a data logger and evaluate this data after a summer period of abstraction to determine whether an additional borehole is needed in the near future;
- regardless of the above recommendation, it is advised that the PAMUN drill an additional borehole as a back-up; and,
- Water usage should be licensed with the DWA.

Water Demand

Please note the existing sources for the water demand data which were considered to be the most relevant for the purpose of PAMUN's water demand projections are as follows:

- PAM's November 2008 Water Master Plan (WMP)
- PAM's 2009/2010 WSDP

Domestic/ Non-domestic/ Business:

- AADD excluding UAW (kl/day): 1 518
- UAW: 15.0%
- AADD including UAW (kl/day): 1 786
- Peak day demand including UAW (kl/day): 3 796

The 2011 Census data indicate that the number of consumers have increased along with population growth. The water demand is therefore expected to rise steadily due to new developments as well. The challenges are climate change, storm frequencies and draught. There is therefore a need to augment more storage capacity and storage facilities to ensure continuity of supply.

Construction of additional storage dams and pump stations will be required to maintain an adequate supply of water in all towns/ areas.

- Situation Assessment- current status of WSA
- Future trends and goals – projections of future changes that might occur
- Gap analysis – gaps between current and future trends
- Implementation strategies – solutions to address gaps

Water service level

The goal of water service levels is to maintain a reliable service to all existing household, while developing infrastructure to match the estimated growth.

With the above in place, the water network needs to be extended, including the upgrading of water treatment works and additional treatment in North End as part of the new reservoir planned.

The biggest challenge is to manage the water demand – we therefore need to review and or draft a water demand Management System/ Strategy to cater for loss control and unaccounted for water. The Strategy should include a maintenance and preventative plan for the entire water infrastructure in case of draught.

Waste water

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

The Prince Albert WWTW is registered with the DWA as Exemption No 1697B (expired).

This indicates that the Prince Albert WWTW does not hold any Permit or License.

The Prince Albert WWTW was designed to treat 623 kl/day (with the final effluent being used for irrigation at the adjacent nursery, or it is discharged uncontrolled to the lower lying areas adjacent to the site. However, from a desktop review conducted, the estimated design capacity of the WWTW was estimated to be 1 000 kl/day hydraulic and 690 kg biochemical oxygen demand per day (BOD/day) biological load.

Sanitation service level – goal is to expand the sanitation infrastructure to meet future development DWAF requested the reduction of phosphate concentration of effluent to below 1mg per litre.

The extension to the purification works will be in modular form as and when demand requires extensions.

The Leeu-Gamka WWTW does not hold any permit or license. The WWTW was originally constructed in 1985 with a design capacity of 140 kl/ day; however, an upgrading project is underway which will increase the capacity to 165 kl/day. Final effluent is used for irrigation or overflows (uncontrolled discharge) into the adjacent field. It is recommended that the license renewal be finalised for the Leeu-Gamka WWTW. The wastewater is screened at the pump station before being pumped to the WWTW. The night fall (buckets) are deposited in a manhole upstream of the central pumping station. The buckets are washed and stored at the central pumping station.

The Klaarstroom WWTW does not hold any permit or license. Wastewater is screened in town and pumped to the WWTW. The works has a design capacity of 50 kl/day and was constructed in 1970 (KV3, 2008b). It consists of

an anaerobic pond and an oxidation pond with the final effluent overflowing into the adjacent field. A license application has to be finalised for the Klaarstroom WWTW as a matter of urgency.

The amount of flow to and from the WWTW needs to be determined by installing flow meters to ensure that flows are within the license requirement.

Although, the projected flows fall within the design capacity of the WWTW, the oxidation pond cannot be operated effectively due to "short circuit" flow associated with the inlet and outlet configuration of the pond.

The sanitation system for Prince Albert Road still comprises of the bucket system. All the buckets are emptied at a central septic tank (shown in Photo 6.34) with soak-away. This arrangement does not hold any permit or license. The current capacity and volume for wastewater emptied at the central septic tank and soak-away is unknown, and no Green Drop assessment was done.

The infrastructure requirements for the individual towns as well as the prioritisation of the projects that will be required to meet the infrastructure requirements are part of the 5 year IDP/ strategy.

Prince Albert water sources capacity

Available source capacity

1. Surface water (kl/day): 688
2. Groundwater (kl/day): 1 842
3. Subtotal (kl/day): 2 530
4. AADD including UAW (kl/day): 1 786
5. Balance (kl/day): 720

From the above figures it can be perceived that Prince Albert has adequate water sources for the short and long term.

Evaluation of Prince Albert Water treatment works capacity

1. Design capacity (kl/day): 2 560
2. Peak month average daily demand including UAW (kl/day): 3 037
3. Balance (kl/day): -477

The condition of the Prince Albert WTW can be described as dilapidated and it is therefore recommended that it be replaced with a new 3.25 Ml/day WTW.

Risk identified as that the Prince Albert WTW is susceptible to flooding as it is located in close proximity to the Dorps River. It is therefore recommended that the 1:50 year flood line be determined to assess the risk associated with the flooding of the WTW.

Storage

1. Existing storage capacity (kl) 3 000
2. 48 hrs. AADD including UAW storage requirement (kl) 3 573
3. Balance (kl) -573

It can be concluded that Prince Albert does not have adequate reservoir storage capacity for the short and long term. It is recommended that an additional 1 Ml reservoir be provided for the town.

Evaluation of Prince Albert Waste Water treatment works capacity

1. Treatment capacity (kl/day) 1 000
2. Estimated wastewater flow (kl/day) 1 063
3. Balance (kl/day) -63

It can be concluded that Prince Albert's WWTW does not have adequate capacity for the short and long term. It is recommended that a flow measuring facility be provided at the inlet and outlet of the Prince Albert WWTW. The final effluent is currently used for irrigation purposes and it is therefore advised that the final effluent be chlorinated prior to irrigation.

Leeu-Gamka

Water sources: Available source capacity

1. Groundwater (kl/day) 218
2. Subtotal (kl/day) 218
3. Peak month average daily demand including UAW (kl/day) 358
4. Balance (kl/day) -140

The above shows that Leeu-Gamka does not have adequate water sources for the short and long term.

It is also recommended that a new pump be installed at Borehole LG 2 and the galvanised steel rising main be replaced with a HDPE pipeline. Ignoring Borehole LG 2, an additional 300 kl/day is required to ensure future water supply. It is further recommended that the WDMC initiatives listed in Section 5.4.3, be implemented.

Water treatment

The available yield from the Boreholes LG 1 and LG 2 is 218 kl/day (10% reduced yield for climate change), and the disinfection facility is capable of treating 360 kl/day. It is, however, recommended that the Leeu-Gamka disinfection facility be upgraded to allow for Leeu-Gamka's long term water requirements. Currently, only disinfection takes place at the Bitterwater Reservoir and due to the poor water quality, it is therefore recommended that Leeu-Gamka is provided with a 460 kl/day package plant WTW. However the CIP recommended a new package plant, the Municipality have constructed a new reservoir with additional filters to the treatment process. A Process to install new filters before the inlet of the reservoirs is underway.

Storage

1. Existing storage capacity (kl): 1 200
2. 48 hrs. AADD including UAW storage requirement (kl) 409
3. Balance (kl) 707 791

It can be concluded that Leeu-Gamka has adequate reservoir storage capacity for the short and long term.

Sewerage:

The bulk sewers were reported to be in good condition. The sewer outfall pump station was upgraded and a standby pump unit was installed for a duty pump, as well as the upgrading of the rising main was done to accommodate for additional sewage flows from future housing projects for 2013/14.

Waste Water:

1. Treatment capacity (kl/day) 300
2. Estimated wastewater flow (kl/day) 116
3. Balance (kl/day) 184

It can be concluded that Leeu-Gamka's WWTW has adequate capacity for the short and long term. A flow measuring facility is provided at the inlet and outlet of the Leeu-Gamka WWTW. The final effluent is currently used for irrigation purposes and the final effluents are currently being chlorinated prior to irrigating.

Klaarstroom

Water sources

Klaarstroom water sources capacity

Available source capacity

- Groundwater (kl/day) 78
- Subtotal (kl/day) 78
- Peak month average daily demand including UAW (kl/day) 80
- Balance (kl/day) -2

It follows that Klaarstroom does not have adequate water sources for the short and medium term. It is recommended that the PAM regain ownership of Borehole KS 3 from the farmer currently using it, and equip and connect the borehole to the water supply system.

Bulk water conveyance

It is recommended that the bulk water mains from the boreholes to the WTW be replaced as it is reportedly in poor condition.

Water treatment work

The evaluation of the WTW requirements

1. Design capacity (kl/day) 90
2. Peak month average daily demand including UAW (kl/day) 80
3. Balance (kl/day) 10

It follows that the Klaarstroom WTW cannot meet Klaarstroom water requirements in the short term. The implementation of WDMC initiatives allows a decrease in UAW resulting in the Klaarstroom WTW to have adequate capacity in the medium to long term.

Klaarstroom water storage capacity

1. Existing storage capacity (kl) 300
2. 48 hrs AADD including UAW storage requirement (kl) 100
3. Balance (kl) 200

It can be concluded that Klaarstroom has adequate reservoir storage capacity for the short and long term.

Bulk wastewater conveyance

Klaarstroom sewer pump station has been upgraded and a new pump station was constructed in 2011 to accommodate the new housing project.

Wastewater treatment works

1. Treatment capacity (kl/day) 50
2. Estimated wastewater flow (kl/day) 28
3. Balance (kl/day) 22

A separate application has been submitted for the upgrading of the WWTW (Phase1) to accommodate the required increased design load brought about by the 61 additional residential units completed. A further 83 residential units are proposed in the future.

Prince Albert Road

Currently, the PAM has no bulk water infrastructure in Prince Albert Road and therefore no water balance could be performed. The following projects, however, was identified:

1. Implementation of a WDMC strategy.
2. Installation of a 6 kl/day package plant WTW.
3. Installation of a new 7 kl water storage facility.
4. Construction of a gravity outfall sewer after implementation of a waterborne sanitation system (to eradicate the bucket system).
5. Replacing the septic tank with a 2.1 kl/day package plant WWTW.
6. Disinfecting WWTW final effluent prior to release.

Infrastructural Issues

Roads

- Proposal for maintaining the roads in the area.

Different road sections require different types of maintenance varying from routine and normal to heavy rehabilitation.

Possible project types range from routine maintenance (e.g. patching), to normal maintenance (resurfacing) through to heavy rehabilitation (e.g. thick overlays and reconstruction). Special emphases are placed on the advantages of preventative maintenance.

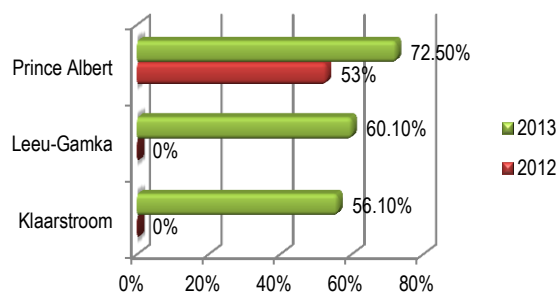
Planned Projects/ Registered with MIG:

Project Name	Cost R '000
Klaarstroom WWTW: Phase 2: Irrigation	R 2.8
Prince Albert WWTW: Phase 2: Irrigation	R 3.2
Prince Albert Reservoir	R 9.8
Prince Albert WWTW Upgrade	R 3.5
Leeu Gamka WWTW: Phase 2: Irrigation	R 3.2
Prince Albert Swimming Pool, Phase 2	R 2.8
Leeu Gamka Rehabilitation Solid Site	R 1.8
Prince Albert Rehabilitation of Solid Site	R 2.4
Klaarstroom Rehabilitation of Solid Site	R 1.2
Leeu Gamka Paving of Roads	R 3.8
Prince Albert Paving of Roads	R 4.2
Klaarstroom Paving of Roads	R 1.4
Leeu Gamka Sport Field Phase 2/ Lightning	R 2.7
Prince Albert Sport Field Phase 2/ Lightning	R 6.5
Klaarstroom Sport Field Lightning	R 1.5
Leeu Gamka Borehole Investigation	R 1.5
Prince Albert Borehole Investigation	R 1.5
Storm water Master Plan	R 1.0
Klaarstroom Water Reservoir	R 500
Prince Albert Bowls Court	R 600
Prince Albert WTW Upgrade	R 600
Klaarstroom WTW Upgrade	R 600
Leeu Gamka WTW Upgrade	R 1.0

The above project list is in process of being registered with MIG and will be implemented within the MTREF period. This list should be read in conjunction with the unfunded project list contained in the 5 year IDP.

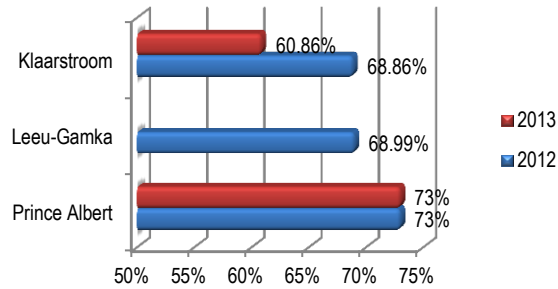
Green drop performance 2012/2013

The Green Drop performance for 2012/13 is reflected below. No new assessment has yet been undertaken.



Blue Drop performance 2012/13

The Blue Drop performance for 2012/13 is reflected below. While a new assessment was undertaken in March 2014, the results have not yet been made public.



Infrastructure Operations and Maintenance

Water:

- Operations and Maintenance (O&M) plans/ manuals for the Water Treatment Works has been drafted for Prince Albert and Klaarstroom the O&M's for the Leeu Gamka Water Treatment Works are underway.

Sanitation:

- Operations and Maintenance (O&M) plans/ manuals for the Waste Water Treatment Works have been drafted for Prince Albert, Leeu Gamka and Klaarstroom.

Roads and Storm water:

- No O&M Plans in place as of yet

Electricity:

- No O&M Plans in place as of yet

Waste Management:

- No O&M Plans in place as of yet

PART 3 OUR PAST PERFORMANCE

Both the Municipal Finance Management Act (MFMA) and Municipal Systems Act (MSA) are built on the adoption by the Municipality of a performance system. Whilst the MFMA focuses on financial performance (chapter 12), the MSA focuses on non-financial performance (section 46 of MSA as amended), thus the following;

3.1 Financial Performance

This table below is an extract from the 2012/2013 Statement of Capital & Operating Expenditure for 2012/13.

R thousands	2012/13					2012/13	
	Budget	Second Quarter		Year to Date		Projections	
	Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Pro-rata projections for 6 months	(Less) / More than projections
Operating Revenue and Expenditure							
Operating Revenue	47 174			29 638	62,8%	23 587	6 051
Executive & Council	2 175			7 971	366,5%	1 088	6 883
Budget and Treasury	17 747			12 027	67,8%	8 874	3 153
Corporate Services	2 526			1 325	52,5%	1 263	62
Community & Social Services	1 598			622	38,9%	799	(177)
Sport and Recreation	284			0	0,0%	142	(142)
Public Safety	4 116			676	16,4%	2 058	(1 382)
Planning & Development	200			0	0,0%	100	(100)
Road Transport	829			33	4,0%	415	(382)
Electricity	10 937			4 682	42,8%	5 469	(787)
Water	2 987			1 039	34,8%	1 493	(454)
Waste Water Management	1 262			484	38,4%	631	(147)
Waste Management	2 513			780	31,0%	1 257	(477)
Operating Expenditure	38 496			18 583	48,3%	19 248	(665)
Executive & Council	4 466			2 390	53,5%	2 233	157
Budget & Treasury	9 035			5 942	65,8%	4 517	1 425
Corporate Services	2 797			1 161	41,5%	1 399	(238)
Community & Social Services	1 818			722	39,7%	909	(187)
Sport & Recreation	302			117	38,7%	151	(34)
Public Safety	3 469			1 115	32,1%	1 735	(620)
Planning & Development	381			187	49,1%	190	(3)
Road Transport	2 051			1 287	62,7%	1 026	261
Electricity	9 007			4 254	47,2%	4 503	(249)
Water	2 215			415	18,7%	1 107	(692)
Waste Water Management	1 163			445	38,3%	581	(136)

R thousands	2012/13				2012/13		
	Budget	Second Quarter		Year to Date		Projections	
	Main appropriation	Actual Expenditure	2nd Q as % of Main appropriation	Actual Expenditure	Total Expenditure as % of main appropriation	Pro-rata projections for 6 months	(Less) / More than projections
Waste Management	1 792			549	30,6%	896	(347)
Surplus/(Deficit)	8 678			11 055		4 339	6 716

Financial Viability Report:

Financial Ratios/Indicators					
No.	Main Categories	Ratio	Purpose	2011/12 %	2012/13 %
1	Asset Management / Utilisation	Capital Expenditure to Total Expenditure	To assess the level of Capital Expenditure to Total Expenditure, which indicates the prioritisation of expenditure towards current operations versus future capacity?	22.88	26.65
		Depreciation to total Revenue	To measure the portion of revenue that should be utilised toward a capital replacement strategy.	3.20	4.055
2	Working Capital Management	Liquidity Ratio	To measure the extent to which the Municipality has Cash and Short Term Investments available to settle Short-Term Liabilities.	0.66	0.69
3	Liability Management	Total Liabilities v Total Assets	To measure the extent to which Total Assets cover Total Liabilities	13.17	16.99
4	Expenditure Efficiency	Contracted Services as a % of Operating Expenditure	To assess the extent to which Contractors are used to perform functions, which the traditionally municipal employees should provide.	0.00	0.00
5	Debtors Management	Net Debtors Days	To indicate the average number of days required for a Municipality to receive payment from its customers for invoices issued to them. It is a good indication of the effectiveness of credit control procedures and the extent of provision for doubtful debts.	167.01	190.81
6	Grant Dependency	Total Government Grants to Total Revenue	To assess the level of municipal reliance on government grants and subsidies.	58.64	56.73

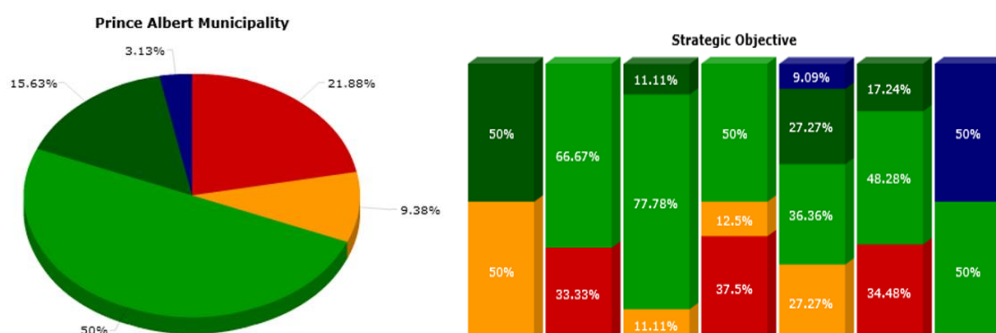
Report on Audit Outcomes 2012/13

The annual audit outcomes give an indication about Council's ability to ensure sound financial management. The Municipality obtained an unqualified audit opinion for the 2012/2013 financial year. The matters identified in the Audit Report have been addressed via an Audit Action Plan, contained within the Annual Report for 2012/13.

3.2 Performance against IDP objectives

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

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



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

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

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

KPI Category	Prince Albert Municipality	Strategic Objective						
		Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	To commit to the continues improvement of human skills and resources to delivery effective services	To enhance participatory democracy	To improve the general standards of living	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	To provide quality, affordable and sustainable services on an equitable basis	To stimulate, strengthen and improve the economy for sustainable growth
KPI Not Met	14 (21.9%)	-	1 (33.3%)	-	3 (37.5%)	-	10 (34.5%)	-
KPI Almost Met	6 (9.4%)	1 (50%)	-	1 (11.1%)	1 (12.5%)	3 (27.3%)	-	-
KPI Met	32 (50%)	-	2 (66.7%)	7 (77.8%)	4 (50%)	4 (36.4%)	14 (48.3%)	1 (50%)
KPI Well Met	10 (15.6%)	1 (50%)	-	1 (11.1%)	-	3 (27.3%)	5 (17.2%)	-
KPI Extremely Well Met	2 (3.1%)	-	-	-	-	1 (9.1%)	-	1 (50%)
Total:	64	2	3	9	8	11	29	2

Performance against 2012/13 IDP objectives

The municipality met 78.10% (50 of 64 KPI's) which is an indication of the organization is performing well towards ensuring service delivery to its community.

Corrective measures for targets not achieved are discussed in the Draft Annual Report 2012/13.

3.3 Municipal Turn-Around Strategy (MTAS)

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

PART 4

OUR STRATEGY

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

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

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

4.1 Vision and Mission statement:

Vision

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

Mission

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

Developmental Strategy

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

4.2 Strategic objectives and priority areas

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

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

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

Strategic Objectives

**This Strategic Objective was revised to reflect changes to the Municipality's Strategic Objective (SO1) on KPA: Environmental & Spatial Development as per the newly approved Spatial Development Framework (SDF). The Key Performance Indicator (KPI) for each of the above Strategic Objective is discussed in Part 7 "OUR ACTION PLANS".

4.3 Strategic objectives and programmes

Alignment between National, Provincial & Prince Albert Municipality's Strategic Plans

PAMUN Strategic Objective	SO 1: To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy.	
Outcome	<ul style="list-style-type: none"> Social Justice Spatial Sustainability Efficiency Spatial Resilience Good Administration 	
Sphere	Ref	Description
National Outcome 2010	NO	All people in south Africa protected and feel safe
National Development Plan 2012	NDP	Chapter 11: Social protection Chapter 12: Building safer communities Chapter 5: Environmental sustainability and resilience

WC Strategic Plan 2011	WCSP	5. Increasing safety
CKDM Strategic Objectives 2012	CKDM	To effectively plan to minimise the impact of disasters on the community, visitors, infrastructure and environment

PAMUN Strategic Objective	SO 2: To stimulate, strengthen and improve the economy for sustainable growth.	
Outcome	<ul style="list-style-type: none"> Sustainable economic growth (improvement of GDP) Co-operative economic development between all stakeholders A reduction in the unemployment rate A credible LED strategy Tourism activities have increased by 6% 	
Sphere	Ref	Description
National Outcome 2010	NO	Decent employment through inclusive economic growth
National Development Plan 2012	NDP	Chapter 3: Economy and employment
WC Strategic Plan 2011	PSO	1. Creating opportunities for growth and jobs 9. Reducing poverty
CKDM Strategic Objectives	CKDM	<ul style="list-style-type: none"> To pursue economic growth opportunities that will create descent work. To establish an inclusive tourism industry through sustainable development and marketing which is public sector led, private sector driven and community based.

PAMUN Strategic Objective	SO 3: To improve the general standards of living	
Outcome	Sustainability livelihoods Improvement of educational levels in the municipal area Decrease in crime statistics	
Sphere	Ref	Description
National Outcome 2010	NO	11. Create a better South Africa and contribute to a better & safer Africa and World
National Development Plan 2012	NDP	Chapter 7: South Africa in the region and the world
WC Strategic Plan 2011	WCSP	8. Increasing social cohesion
CKDM Strategic Objectives 2012	CKDM	To pursue economic growth opportunities that will create descent work.

PAMUN Strategic Objective	SO 4: To provide quality, affordable and sustainable services on an equitable basis.	
Outcome	<ul style="list-style-type: none"> All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery All sectorial plans updated, implemented and aligned with the LED and SDF Well-maintained infrastructure and equipment 	
Sphere	Ref	Description
National Outcome 2010	NO	9. A responsive, accountable, effective & efficient local government system
National Development Plan 2012	NDP	Chapter 13: Building a capable and developmental state
WC Strategic Plan 2011	PSO	Integrating service delivery for maximum impact
CKDM Strategic Objectives 2012	CKDM	To improve and maintain our roads and promote effective and save transport for all.

PAMUN Strategic Objective	SO5: To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	
Outcome	Clean audit report Financial viability of the municipality improved	
Sphere	Ref	Description
National Outcome 2010	NO	12. An efficient, effective & development oriented public service & an empowered, fair & inclusive citizenship

National Development Plan 2012	NDP	Chapter 14: Fighting corruption Chapter 15: Nation building and social cohesion
WC Strategic Plan 2011	WCSP	Building the best-run regional government in the world
CKDM Strategic Objectives 2012	CKDM	<ul style="list-style-type: none"> To deliver sound administrative and financial services, to ensure good governance and viability To facilitate effective stakeholder participation.

PAMUN Strategic Objective	SO 6: To commit to continues improvement of the human skills & resources to delivery effective services.	
Outcome	Improved IT function Improved risk management Improved administrative capacity and internal service levels	
Sphere	Ref	Description
National Outcome 2010	NO	A skilled and capable workforce to support inclusive growth path
National Development Plan 2012	NDP	Chapter 9: Improving education, training & innovation
WC Strategic Plan 2011	WCSP	Clean, value-driven, efficient, effective and responsive government
CKDM Strategic Objectives 2012	CKDM	N/A

PAMUN Strategic Objective	S07: To enhance participatory democracy	
Outcome	Clear understanding and effective working relationship on ward level Communication strategy developed and effectively implemented	
Sphere	Ref	Description
National KPA	NKPA	Municipal Financial Viability and Management
National Outcome 2010	NO	A responsive and, accountable, effective and efficient local government system
National Development Plan 2012	NDP	Chapter 13: Building a capable and developmental state
WC Strategic Plan 2011	WCSP	Building the best-run regional government in the world
CKDM Strategic Objectives 2012	CKDM	<ul style="list-style-type: none"> To deliver sound administrative and financial services, to ensure good governance and viability To facilitate effective stakeholder participation.

Horizontal Alignment of Municipal, Provincial and National and Strategic Objectives

PART 5

OUR PLANNING FOR WARDS AND STAKEHOLDERS

5.1 Ward Committees

**This section on Ward Committee Structures remains unchanged for the period 2014/15.

The sections 5.2; 5.3; 5.4 and 5.5 were revised to accommodate and outline the various service deliveries and community development needs as re-affirmed by the various communities during the IDP public engagement sessions. Also to report on progress made on the Comprehensive Rural Development Programme (CRDP) in Ward 1. The Department of Rural Development and Land Reform has been given the mandate by the President of South Africa to develop a Comprehensive Rural Development Programme (CRDP) throughout the country. To achieve this mandate the Department embarked on developing a fresh approach to rural development. The programme is being focused on enabling rural people to take control of their destiny, with the support from government, and thereby dealing effectively with rural poverty through the optimal use and management of natural resources. This will be achieved through a co-ordinated and integrated broad-based agrarian transformation as well as the strategic investment in economic and social infrastructure that will benefit entire rural communities.

The department identified a three pronged strategy to ensure that they achieve the following objectives:

- Agrarian Transformation includes increasing all types of agricultural production; optimal and sustainable use of natural resources; the use of appropriate 2 technologies; food security; and improving the quality of life for each rural household.
- Rural Development includes improving economic and social infrastructure.
- Land Reform including restitution, redistribution, land tenure reform.

The DRDLR undertook a status quo analysis for the Western Cape CRDP in Prince Albert Local Municipality Ward 1. The objective of the analysis was to assist the DRDLR in making recommendations to uplift the area through the implementation of a CRDP.

These issues were further refined and prioritised by the various Ward Committees and form the basis of budget and development priorities of the municipality.

Socio- Economic Environment			
Ward 1	Ward 2	Ward 3	Ward 4
<ul style="list-style-type: none"> • High rate of unemployment • The unreliability of the Leeu Gamka SAPS • The unsustainable economic conditions of Leeu Gamka • The deaths of pedestrians crossing the N1 • The lack of a doctor on a daily basis • The high taxi fares for transport to Beaufort-West • The high rate of HIV infections • The lack of entertainment for the community • The high rate of violence against woman • The high rate of teenage pregnancies • The increase in alcohol and drug abuse 	<ul style="list-style-type: none"> • The high unemployment rate • The existing legislation and by-laws are not properly enforced. • Lack of protection of the historical areas of Prince Albert • The new minimum wages will lead to an increased unemployment rate • Lack of up to date reliable demographic data to guide decision making 	<p>Covered under ward 2</p>	<ul style="list-style-type: none"> • The need for a doctor on a more regular basis. • The need for a public transport system
Bio-Physical Environment			
<ul style="list-style-type: none"> • Erosion caused by storm water 	<ul style="list-style-type: none"> • Fracking could potentially be 	<p>Covered under ward 2</p>	<ul style="list-style-type: none"> • The need for public open

<ul style="list-style-type: none"> Mountain areas dividing the settlement in two The area that is prone to drought The lack of water to accommodate future developments 	<p>undertaken but no planning is done in terms of if and when it would occur.</p> <ul style="list-style-type: none"> No scientific evaluation of the carrying capacity of the Dorps River catchment has been undertaken which should determine the ultimate Vision and growth of the town. The Robert Gordon Koppie at present has no formal protection against development. The town's water resources are finite, and should become the measure of the town's ultimate growth. A need to determine the 1:50 year flood line. 		<p>spaces.</p> <ul style="list-style-type: none"> The possible pollution of the river due to the adjacent pig farmers.
Build Environment			
<ul style="list-style-type: none"> A lack of available commonage ground for small scale farming The lack of Housing to accommodate the internal growth of Bitterwater Dust caused by the unpaved streets The lack of an affordable Public transport system The lack of street lights The need for business erven adjacent to the N1 The lack of speed bumps The lack of overnight facilities in Leeu Gamka The settlements groundwater dependency The lack of landscaping at the entrances of Leeu Gamka The lack of GAP158 Housing The poor visibility of the ambulance station at night The electricity system needs to be upgraded The need for additional reservoirs <p>The need for the following facilities were identified:</p> <ul style="list-style-type: none"> A day hospital A truck stop A Thusong Service Centre A swimming pool A hospice A post-office A fire-brigade A shopping centre Banking facilities 	<ul style="list-style-type: none"> Prince Albert reflects the common dualistic "apartheid" urban spatial planning pattern, a product of the previous regime planning methods. The need for innovative methods to connect the northern and southern ends of Prince Albert. The storage and management of water. The lack of proper storm water management Lack of business, industrial and commercial erven. The lack of middle income housing The old infrastructure of Prince Albert The need for GAP housing Upgrading of the current recreational facilities The refuse site needs to be expanded <p>The need for the following facilities for the northern section of Prince Albert:</p> <ul style="list-style-type: none"> Banking facilities A post-office 	Covered under ward 2	<ul style="list-style-type: none"> Shortage of water supply for small scale farming on the commonage ground, on the northern side of the N12. The lack of erven for the development of churches. The need for proper storm water management systems The need for a fuel station/truck stop adjacent to the N12 The need for GAP housing
Strategic Thrust/ Vision			
<ul style="list-style-type: none"> Work opportunities for all Housing for all the Leeu Gamka residents Increased visibility of Leeu Gamka along the N1 route To utilize the economic opportunities that can be created due to Leeu Gamka's locality adjacent to the N1 Improved conditions of the current facilities All infrastructure in an operational condition 	<p>"Celebrate the historical character of Prince Albert while enabling a better life for all."</p>	Covered under ward 2	<ul style="list-style-type: none"> Work opportunities for all Housing for all

The following table reflect Revised Critical Development Needs Identified during the Ward Based Planning Processes in 2013 and progress on the implementation per Strategic Objective. The ward committees confirmed during March 2014 that these issues previously identified still remains the same.

Ward 1

Priority	Project Proposal	Area Development Objective	Progress to date
1	Street Lighting Lighting on the N1	SO6: To commit to continues improvement of human skills and resources to delivery effective services. SO3: To improve the general standards of living	SANRAL is the road authority and will be addressing the pedestrian crossing matter and lightning
2	Local Economic Development Strategy Development	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Municipality requesting assistance <ul style="list-style-type: none"> • Strategy Development assistance (e.g. LED, tourism, rural, etc.) • Financial assistance • Funding requests for feasibility studies • Skills development support – generic requests that need to be specific • SMME development support • Informal economy-related requests • Investor summit organisation assistance • Capacity support Tourism specific projects for support
3	Storm water upgrade	SO3: To improve the general standards of living	MIG Funding already secured project starting date Tbc.
4	Water	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Blue Drop Assessment completed in March 2014
5	New facilities	SO3: To improve the general standards of living.	
6	IRD/ GAP Housing Development	SO2: To stimulate, strengthen and improve the economy for sustainable growth.	Housing project underway/ GAP Housing Project not supported by PPC in current location
7	Erection of speed humps and road signs	SO4: To provide quality, affordable and sustainable services on an equitable basis.	
8	Beautification of Residential Area Entrances, plant trees braai spots"	SO3: To improve the general standards of living	
9	Business erven development adjacent to the N1	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	
10	Paving of all Streets	SO6: To commit to continues improvement of human skills and resources to delivery effective services.	MIG Funding already secured for a side walk project, project starting date Tbc.
11	Facilitate the implementation of a ECD centre in partnership with the Department of Social Development	SO6: To commit to continues improvement of human skills and resources to delivery effective services.	DSD to facilitate an engagement between them + DoTPW w.r.t potential relocation of the ECD Centre in Leeu-Gamka. DoCS awaits formal request from municipality as agreed.

Ward 2 & 3

Priority	Project Proposal	Area Development Objective	Progress to date
1	Swimming pool	SO6: To commit to continues improvement of human skills and resources to delivery effective services. SO3: To improve the general standards of living	R 4.2 m Registered with MIG
2	Beautification of Residential Area Entrances, plant trees braai spots"	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	Amended Business plan for Swartberg Pass, no EEC
3	Upgrading and securing of parks	SO3: To improve the general standards of living	New project approved by DEA for R 10million
4	Recycling project	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	DEA, Youth Job in waste, 21 youth employed, weighbridge, recycling, offices
5	Development of individual vegetable gardens(in backyards)	SO3: To improve the general standards of living.	The EEC, as basis for the Nursery project, Task team with Agri to facilitate Agri Kiosk and Food garden projects
6	SMME support	SO2: To stimulate, strengthen and improve the economy for	Municipality requesting assistance

Priority	Project Proposal	Area Development Objective	Progress to date
		sustainable growth.	<ul style="list-style-type: none"> • Strategy Development assistance (e.g. LED, tourism, rural, etc.) • Financial assistance • Funding requests for feasibility studies • Skills development support – generic requests that need to be specific • SMME development support • Informal economy-related requests • Investor summit organisation assistance • Capacity support • Tourism specific projects for support
7	Bus shelters project	SO4: To provide quality, affordable and sustainable services on an equitable basis.	Pavement phase 2 from Thusong to Swartberg High school proposal
8	Day care Centre	SO3: To improve the general standards of living	
9	Comprehensive Recycling and effective refuse management	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	
10	Wheelie Wagon	SO6: To commit to continues improvement of human skills and resources to delivery effective services.	Resolved
11	Home food gardens	SO2: To stimulate, strengthen and improve the economy for sustainable growth. SO3: To improve the general standards of living	MEC for Agri has rewarded for home gardens, last year, hope to continue this initiative. Agri task team
12	Additional Library	SO6: To commit to continues improvement of human skills and resources to delivery effective services.	Application Submitted to DCAS

Ward 4

Rondomskrik			
Priority	Project Proposal	Area Development Objective	Progress to date
1	Erection of speed humps and road signs	SO4: To provide quality, affordable and sustainable services on an equitable basis.	
2	Development of sport and recreation for the youth	SO6: To commit to continues improvement of human skills and resources to delivery effective services. SO3: To improve the general standards of living	
3	Development of a play park for children	SO6: To commit to continues improvement of human skills and resources to delivery effective services. SO3: To improve the general standards of living	
4	Recycling Project	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	
5	Development of individual vegetable gardens(in backyards)	SO3: To improve the general standards of living.	
Klaarstroom			
Priority	Project Proposal	Area Development Objective	Progress to date
1	Poort Pourri project	SO2: To stimulate, strengthen and improve the economy for sustainable growth.	
2	Cement Brick Making project	SO2: To stimulate, strengthen and improve the economy for sustainable growth.	
3	Small business development project- (Catering, hair dress)	SO2: To stimulate, strengthen and improve the economy for sustainable growth.	
4	Paving of Alwyn street and new block	SO4: To provide quality, affordable and sustainable services on an equitable basis.	MIG Funding already secured for a side walk project, project starting date Tbc.
5	Speed humps in Alwyn, Bloekom and Buitekant Street	SO4: To provide quality, affordable and sustainable services on an equitable basis.	

6	Street lights in old and new block	SO4: To provide quality, affordable and sustainable services on an equitable basis.	
7	Recycling project	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	
8	Upgrading of water pipeline	SO4: To provide quality, affordable and sustainable services on an equitable basis.	MIG Funding already secured for new borehole & pipeline, project starting date Tbc.
9	Sowing project	SO6: To commit to continues improvement of human skills and resources to delivery effective services.	
10	Eradication of alien vegetation	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	
11	Beautification project-Tree planting etc.	SO1: Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	

5.7 Sector Department Involvement

**This section was revised to reflect the planning and financial support indicated by provincial sector departments at an IDP Indaba held on 4 February 2014. The table indicates provincial projects to be undertaken in the Prince Albert Municipal area during the 2014/15 financial years.

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2014/15
Department of Economic Development and Tourism (DEDAT)	<p>Roll-out of LED strategy, facilitation of identified projects, Writing of Business cases and fundraising, possible LED staff secondment to create capacity at local level</p> <p>Development of Business a Hub & CDC</p> <p>Support with preparations of various specialist plans</p>	<p>The Department's list of planned projects:</p> <ul style="list-style-type: none"> • Red Tape Reduction • Skills Development • Enterprise Development & Economic Empowerment • Sector Development • Infrastructure Development • EDP • Green Economy <ul style="list-style-type: none"> • DEDAT is supporting the development of PAMUN LED strategy. Details of specific projects to be tackled needs further detail to identify suitable support. Also, SALGA is supporting business plan development for the municipality. • DEDAT will engage Prince Albert on this proposal. The feasibility of a business hub development for Leeu Gamka needs to be ascertained in terms of sustainability • DEDAT is engaging Prince Albert and will facilitate information to the municipality that assists with specialist plans. 	
Department of Environmental Affairs and Development Planning (DEA&DP)		<ul style="list-style-type: none"> • Health Risk Assessment • IPWIS registration training • Information Management Training – Waste Calculator • Waste Licence Plan for Waste Sites • Waste minimisation guidelines and two workshops • Study on the incorporation of Critical Biodiversity Areas in Municipal SDF's • Local Government Environmental Management Inspectorate Capacity Building, Development and Support • Sustainability Guidelines developed for municipal decision making • Hosting a Western Cape Sustainability Summit • Greenest Town Competition • Programmes implemented as part of a Sustainable Settlement Rural Support Programme • CKDM Biodiversity Capacity Building • Central Karoo Regional Plan 	Provincial & District Wide Projects
National Department of Environmental Affairs	Greening of Towns & Townships in the Prince Albert Municipal area	The Department through its Environmental Protection & Infrastructure Programme (EPIP) approved the project.	R 10,500, 000
Department of		2 Doctors for Prince Albert Hospital and clinic.	

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2014/15
Health	Additional medical practitioners	Prince Albert Clinic receives a daily medical service. Klaarstroom Satellite Clinic and Leeu Gamka Clinic receive medical service once a week. Previous shortage of doctors due to resignation, post has been filled. Monthly medical support visits by HIV/AIDS specialist; Medical Support Service by TB specialist every second month.	
	Planned Projects	Upgrading new Helistop Building restorations	
Department of Human Settlements	Pipeline discussed in Chapter 8	Prince Albert Enhanced Services (300 services) IRDP – 2016/17 Transnet Housing Leeu-Gamka & Prince Albert Road (92 services) UISP – current Leeu Gamka 331 services & 251 units IRDP Current Prince Albert Klaarstroom Enhanced Service Sites IRDP (30 services) 2022/23 – provisionally supported	
Department of Local Government	Establishment of a decentralized shared service function for fire services Update of Municipal policies, by-laws and Standard operating procedures Establish and Electronic Information management service Establish Shared service function for Municipal planning [per annum for 4 years] Design and implement a responsive revenue enhancement strategy Initiate a non-revenue water project with Smart metering Draft and electrical masterplan License refuse sites [Funding Request Per Site] License WWTW [Funding Request per site] Rehabilitation of Waste Site Storm water Master Plan Draft and implement an asset replacement plan and policy Upgrade of Water Supply Groundwater Conduct a client survey process Support with preparations of various specialist plans	DLG: To be considered as part of the shared services support programme in the next financial year. DEADP: Depending on the subject matter, DEA&DP may be able to provide technical advice. DLG: Due to funding constraints this project cannot be supported at this stage PT: LGF, This can be handled via the 2014/15 financial year the municipality is encouraged to apply for funding via the WCFMSG or FMG DLG: The initial planning and modelling of this shared services function will be addressed as part of the District wide shared services programme. (April 2014 onwards) DLG Municipal Support: Re-direct project to the Provincial Treasury PT- LGF, The issue of revenue enhancement is going to be handled on a province wide basis as we are doing with the Financial Recovery Plans this is going to be handled over the 2014/15 MTREF this also links to the non-revenue water project stipulated below DLG Municipal Support: Re-direct to the MIG Unit PT: LGA, This was handled via the 2013/14 WCFMSG but the municipality has since said they are not prepared to change as yet DLG_MI: Funding requested from Provincial Treasury for the drafting of these Master plans. DLG_MI: The province may assist with facilitating discussions for licensing between the local municipality, District Municipality and DEADP DLG_MI: The province may assist with facilitating discussions for licensing between the local municipality, District Municipality and DEADP DLG_MI: Municipality to submit project application for funding to MIG office. Municipality urgently requested to fill technical manager post to assist with infrastructure expenditure. DLG_MI: No funding available DLG_MI: Assistance can be provided in the outer years. A list of the Municipalities to be assisted in the next 3 years has already been finalised. DLG: Municipal Support: Re-direct project to the Provincial Treasury DLG_MI: Municipality to submit project application (Technical Report for Proposal, Beneficiary List, MIG1 Application form) for funding to MIG office. DLG_MI: MIG has funded R325 797.01 for the construction of a new 200kl Reservoir in Klaarstroom. Also currently MIG is funding a new borehole and pipeline project to the value of R1 710 000, R 617 304.16 has already been claimed for this project. The municipality has submitted a project proposal to MIG for the funding of a new water pump station also. MIG is currently investigating the feasibility of this proposal STATS SA will assist Prince Albert Municipality with the survey. The extent of assistance is to be agreed between the stakeholders. DLG: Municipal Support: Due to funding constraints this project cannot be supported at this stage DLG: Municipal Support: To be further discussed and unpacked at the LGTAS steering committee meeting DEDAT is engaging Prince Albert and will facilitate information to the municipality that assists with specialist plans	
Department of Social Development	Establishment of an FET/Community Learning Centre	The department has initiated MOU discussions with the LM and have agreed to co-operate on this deliverable. DSD will mainly play the role of facilitator by bringing other role players on board.	
Department of Transport		Planned Road infrastructure projects (as at 26 November 2013): Main Road Upgrade	9 450 000
		Financial Assistance to review and update ITP	Tbc

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2014/15
and Public Works	Assess the municipal roads infrastructure	Municipal owned roads that are not part of the provincial proclaimed road network may not be funded by DT&PW. This issue should also be added to the Integrated Transport Plan.	Tbc
	Magistrate House transfer	Property Division to respond	-
	Establish shared service function for a mechanical workshop	Road Division to respond	
	Creating safe crossing over N1 to ECD centre	Road Division to respond	2 400
Department of Education	Planned Social Support 2014 Learner Transport: School Nutrition Programme: No-fee schools: Text books Workbooks: Youth Focus: Fee exemption Safe Schools programme	47 000 learners daily 440 000 learners fed daily(Quintiles 1-3) 538 601 learners benefit within Quintiles 1-3 plus previously low-fee-paying schools in Q4 and Q5 All learners Grades R – 12 benefit All learners Grades 1 – 6 and 9 benefit 9 936 unemployed matriculant's to be interns over 3 years under Premier's Advancement of Youth (Pay) Project, Over-age learners to FET Colleges, Specialised interventions = Safe Schools Programme, Job Growth Fund; Internship Programme 90 506 Learners in Western Cape benefit 47 000 new learners in Western Cape benefit	
	Municipal Request: Establishment of an FET/Community Learning Centre	Aloe Community Learning Centre is operational in town. No immediate plans to establish a Further Education and Training College (FETC) campus. Should an FETC be established, the Community Learning Centre (CLC) could "piggy back" on the college.	
Department of Cultural Affairs and Sport		MOA signed with municipality for development of netball and cricket infrastructure APP No: 10.2 (4.2.4) - Prince Albert	100 000
		MOD Centre X 3 APP No: 10.5 (4.4.4) - Prince Albert High School and Leeu Gamka Primary School	120 000 per centre
		Sports field and pool upgrading: Prince Albert	R 4.2 m Registered with MIG
		Leeu Gamka	95% completed (MIG Funding)
		Klaarstroom	95% completed (MIG funding)
	Upgrading of parks and recreational spaces	DCAS to assist with upgrading cricket & netball pitches	R200, 000 already transferred
	Libraries	Conditional Grant and MRF support to libraries, All wards	R 440 000
Department of Community Safety	Creating a safe crossing at the N1 near the ECD Centre in Leeu-Gamka	Municipality to draft a formal request to DoCS to review the matter of creating a safe crossing over the N1 at Leeu-Gamka to the ECD Development Centre. DSD to facilitate an engagement between them + DoTPW w.r.t potential relocation of the ECD centre in Leeu-Gamka. DoCS awaits formal request from municipality as agreed. SANRAL is the road authority and will be addressing the pedestrian crossing matter.	
	Requested assistance to implement a NHW safety project. DoCS were in process of mobilizing NHW formations throughout the Central Karoo District to assist all municipalities in ensuring safer neighbourhoods. DoCS will provide a written report to the Central Karoo District Municipality on the progress made with the mobilisation of NHW formations.	<ul style="list-style-type: none"> DoCS trained 17 NHW members in March 2013. Jackets, torches and bicycles were issued in March 2013. 10 radios were issued in January 2014. 	
	Scholar Patrols - Facilitate establishment of scholar patrols Learner Licence Courses - Conduct courses for learners and unemployed youth		

Department	Municipal Request	Departmental Response/ Project Description	Grant and /or Involvement 2014/15
Department of Agriculture		<p>Provincial Wide Interventions 2014:</p> <p>Human Capital Development: Short Skills courses and learnerships (FET) and Higher Education programmes Agricultural Youth Development Project Youth Celebrations Career Exhibitions / Thusong Mobiles PAY Intern Project Young Professional Project External bursaries.</p> <p>Agricultural Economics: Market Access Programme Co-operative Development</p> <p>Veterinary Services: Primary Animal Health Care Cart Horse Deworming Mass Animal sterilisation programme</p> <p>Rural Development & Coordination: Institutionalisation and establishment of COS (Council of Stakeholders) Economic development and business support to Cooperatives</p> <p>Farm Worker Development and support interventions</p>	
	Supplement funding to address breakages on water furrows in Leeu Gamka and Prince Albert including research	Advice can be provided on sustainable use of water; technical support	

Sector Department IDP Indaba input 2014/15

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

EPWP Performance 2013/14

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

Source: DT&PW

PART 6

OUR INSTITUTIONAL ARRANGEMENT

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

The political structure of Prince Albert Municipality is depicted below.

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

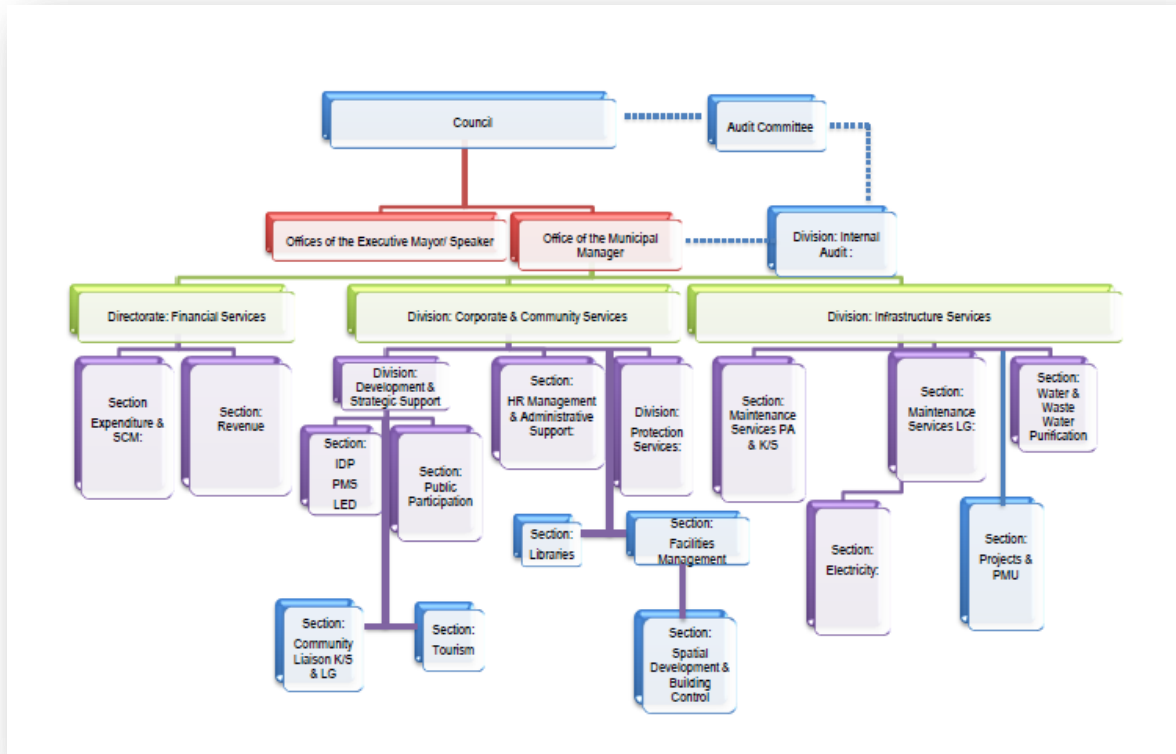
Council Ward Representation & Proportional Councillors

Roles and responsibilities of political structures

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

6.2 Administration

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



6.2.1 Staff component of Prince Albert Municipality

The approved organogram for the municipality had 97 posts for the 2013/14 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 32 Posts were vacant at the end of 2012/13, resulting in a vacancy rate of 34%. 7 of the critical positions are filled with contract appointments.

The following table outline the capacity allocated to the directorate and divisions as well as whether or not these vacancies have been filled.

Post level	Per Post Level	
	Filled	Vacant
MM & MSA section 57 & 56	3	1
Middle management (T14-T19)	1	2
Admin Officers (T4-T13)	25	14

Per Post Level		
Post level	Filled	Vacant
General Workers (T3)	33	15
Total	62	32
Per Functional Level		
Functional area	Filled	Vacant
Office of the Municipal Manager	4	0
Strategic Services	23	14
Technical and Electrical Services	29	16
Financial Services	6	2
Total	62	32

Source: Draft Annual Report 2012/13/ Approved organogram

The table below indicates the number of staff per level expressed as total positions and current vacancies express as full time staff equivalents:

Salary Level	Number of current critical vacancies	Total posts as per organogram	Vacancy job title	% Vacancies (as a proportion of total posts per category)
Municipal Manager	0	1	n/a	0
Chief Financial Officer	0	1	n/a	0
Other Section 57 Managers	0	1	n/a	0
Senior management (T14-T19)	1	2	Manager Corporate and Community Services	50
Highly skilled supervision (T4-T13)	6	6	1x Senior Electrician 1x Electrician 1x IDP Coordinator 1x Accountant 1x Supervisor: Protective Services	100
Total	7	11	-	63

6.2.2 Employment Equity

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

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

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

Source: HR Statistics 2013

6.2.3 Skills Development

Skills audit results

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

The training needs ranges from the most basic training, such as functional literacy, e.g. ABET, basic maintenance skills, to specialised functional training and post graduate level training, water purification, accounting, operator certificate, strategic management, project management, etc. PriceWaterHouse Coopers developed a skills audit in the previous financial year on which the Skills Development Plan for Prince Albert has been based. The results of the skills audit analyses are discussed in the ensuing paragraphs of this report. A detailed training plan for the municipality is reflected under section 7.9, Work place skills plan .This Skills Audit is in the process of review to ensure that the Skills Plan for the Municipality reflects all needs at present. The Financial Staff are all being trained in the Municipal Competency Requirements, to be completed before 30 June 2014.

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

6.2.4 Municipal Administrative and Institutional Capacity

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

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

Name of Policy, Plan, System	Status & Corrective Actions	Responsible Directorate/ Division
Delegations of power	Approved by council	Corporate & Community Services
Performance Policy Framework	Approved by council	Development & Strategic Support
Employment equity policy	Policy need to be drafted	Corporate & Community Services
Organisational structure	Approved by council in 2012	Corporate & Community Services
Staffing policies	Draft adopted by council 2013	Corporate & Community Services
Employee assistance programme policy	To be reviewed	Corporate & Community Services
HIV/AIDS policy	To be reviewed	Corporate & Community Services
Youth, gender and disability policy	To be reviewed	Corporate & Community Services
Overtime policy	To be reviewed	Corporate & Community Services
Acting Allowances	To be reviewed	Corporate & Community Services
Cellular telephone policy	To be reviewed	Corporate & Community Services
Leave and Long Leave services bonus	To be reviewed	Corporate & Community Services
Language policy	To be reviewed	Corporate & Community Services
Housing allowance/subsidy policy	To be reviewed	Corporate & Community Services
Scarce skills policy	To be reviewed	Corporate & Community Services
Work place skills plan	Approved and in process of being implemented	Corporate & Community Services
Protecting clothing policy	Need to be drafted	Corporate & Community Services
Recruitment and selection policy	Approved	Corporate & Community Services
Travelling and subsistence policy	Approved in process been implemented	Corporate & Community Services
Training and development policy	PDP completed and included into the Organisational Design process	Corporate & Community Services
Internship and experiential policy	To be reviewed	Corporate & Community Services
Staff and external bursary policies	To be reviewed	Corporate & Community Services
Occupational health and safety plan	To be reviewed	Corporate & Community Services
Long term financial plan	To be reviewed	Financial Services
Indigent policy	Approved by council need to be work-shopped	Financial Services
Information technology policies	Need to be drafted	Financial Services
Credit control policy	Approved by council need to be work-shopped	Financial Services
Asset register	Adopted need to be implemented	Financial Services
Financial delegations	To be reviewed	Financial Services
Procurement policy	Part of SCM Policy	Financial Services
Disaster management and contingency plans	To be reviewed	Development & Strategic Support
Risk management policy and strategy	Drafted, to be work-shopped with Council	Development & Strategic Support
Audit (Performance Audit) Committee Charter	Drafted, to be work-shopped with Council	Development & Strategic Support
Customer care strategy	Plan to be drafted	Corporate & Community Services
Marketing plan	Plan to be drafted	Development & Strategic Support
Communication plan and website	Communications Strategy Approved, Web Site completed	Development & Strategic Support
Systems		
Human resource management system	Approved	Corporate & Community Services
Financial management system	Approved	Finance Services
Performance management & related systems	Approved	Development & Strategic Support
Risk management system	Not implemented	Development & Strategic Support
Document management & process flow systems	Not implemented	Corporate & Community Services
Complaints Assists	Module/ System implemented	Corporate & Community Services

Table 6.5: Schedule of policies and systems

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

6.2.5 Intergovernmental Relations Structures

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

Structure/ Publication	Objectives/Functions
Public Structure and Engagements	
Ward Committee Meetings	To inform the community of council decisions, municipal affairs, etc.
	To enable the community to inform the ward councilors/ municipality of their concerns
Public meetings/IDP & Budget	To inform the community of council decisions, community rights and duties, municipal affairs etc.
	To enable the community to inform the councilors and officials of their issues
IDP Representative Forum	To ensure that every activity and decision taken in its meetings are properly communicated to the forum members' respective constituencies
	To monitor the implementation of the Integrated Development Plan
	To reflect and safeguard community inputs by acting as the spokespersons for the communities
	To represent the interests of communities
	To provide feedback to communities
	To provide an organisational mechanism for discussion, negotiation and decision making between stakeholders, including the municipal Government
Sector Government Departments	To inform Prince Albert's Municipality of their programs and projects that will be undertaken within our municipal jurisdiction
	To integrate Provincial and National Government projects and programmes
IDP Indaba	To allow Government Directorate to make input into IDP instead of just evaluating and assessing the IDP
	To allow Government Directorate to make input into IDP instead of just evaluating and assessing the IDP
Intergovernmental Relations Structures:	
Municipal Managers Forum	Municipal Manager
Provincial IDP Managers Forum	IDP Manager
Premier's Coordinating Forum	Municipal Manager and Mayor
The IDP Indaba 1 & 2	Municipal Manager and Directors
MIG forum	Manager: Technical Services
District Coordinating Forum	Mayor and Speaker
SALGA Working Group 2:	Councillor G Lottering: Municipal Finance and Corporate Admin Councillor MD Jaffha: Economic Development Councillor Abrahams: Human Resource Councillor IJ Windvogel: Municipal Infrastructure Councillor C Stols: Community Development Councillor AL Rabie: Governance, Intergovernmental and International Relations **Councillor D Rennie: Climate change, Environmental Affairs and Sustainability

6.2.6 Institutional Issues

**This section was added to reflect the following;

Capacity constraints

- Scarce skills: It is difficult to recruit technical expertise in technical positions without offering market related salaries;
- Lack of policies and by-laws: The Municipality has been operating without an updated policy framework hence the update and reviewing of policies are underway, this will be completed within the new financial year;
- The Municipality do not have a registered Building Control Officer and neither do they have a registered Town Planner, hindering their readiness to implement the new Spatial Planning and Land Use Management Act and the soon to be promulgated Land Use Planning Act. Engagements with both SALGA and the Provincial government have taken place for a possible shared service agreement in this respect.
- The restricted finances of the Municipality will hinder their ability to operate Town Planning Tribunals as per legislation. The Municipality will experience severe challenges in having access to sufficient funding for the expected increase in litigation resulting from the new land use legislation.
- The institutional processes of the Municipality must be reviewed and updated to ensure an effective and efficient administration eg. Record Management, contract management, Occupational Health and Safety and traffic management, the enforcement of by-laws etc.
- The Municipality urgently need office equipment for all staff members to perform their duty. At present there isn't sufficient provision in respect of office equipment.

PART 7 OUR ACTION PLANS

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

7.1.1 Municipal Functions

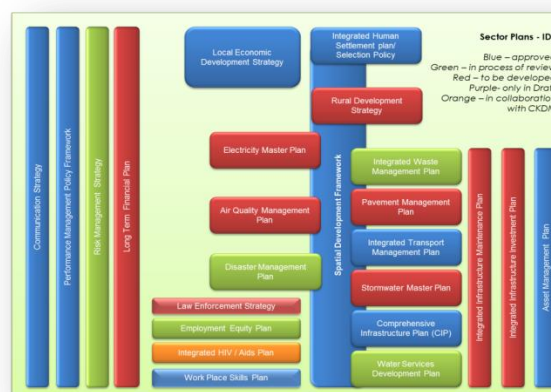
This section remains the same as per the Five (5) Year IDP 2012/2017 but special reference must be made to the new Spatial Planning and Land Use Management Act and soon to be promulgated Land Use Planning Act that will see some of the land use planning functions previously performed by the Provincial government, now being performed by Municipality. An increased administrative, financial and litigation burden will accompany these legislative changes.

7.1.2 Sectoral Plans

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

The sector plans focuses on specific sectors within the context of local government. The alignment of sector plans between all spheres of government is important in ensuring integration of programmes and maximum utilization of available resources. As the Municipality do not have the necessary funding available to review these sector plans, the Provincial sector departments and SALGA were approached for assistance in the review of said plans.

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



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

Sector Plan	Status/ Corrective Actions
Long Term Financial Plan	The MFMA necessitates that municipality's must have a policy related the Long Term Financial Plan A municipality's financial plan integrates the financial relationships of various revenue and expenditure streams to give effect to the Integrated Development Plan (hereafter IDP). Due to financial constraints this plan was not drafted as stated in the Five Year IDP. Plan still needs to be drafted
Integrated Infrastructure Maintenance Plan	Needs to be adopted by council end of June 2014
Integrated Infrastructure Investment Plan	Due to financial constraints this plan was not drafted as stated in the Five Year IDP. Plan still needs to be drafted
CIP: Water and Sanitation Master Plan	Approved by council.
Water Services Development Plan	Plan currently under review
Integrated Waste Management Plan	Currently drafting 2nd Generation IWMP
Storm Water Master Plan	Needs to be adopted by council end of June 2014
Electricity and Energy Master Plan	Due to financial constraints this plan was not drafted as stated in the Five Year IDP. Plan still needs to be drafted
Pavement Management System	Due to financial constraints this plan was not drafted as stated in the Five Year IDP. Plan still needs to be drafted
Integrated Transport Plan	Needs to be adopted by council end of June 2014
Disaster Management Plan	Needs to be adopted by council end of June 2014
Spatial Development Framework (SDF)	Approved by council 2014
Local Economic Development Strategy	Approved by council
Integrated Human Settlement Plan	Needs to be adopted by council end of June 2014
Performance Management Policy Framework	Approved by council
Risk Management Plan & Strategy	Approved by council
Air Quality Management Plan	Needs to be adopted by council end of June 2014
Workplace Skills Plan	Plan currently under review

7.2 Planning ****revised**

Spatial Development Plan (SDF)

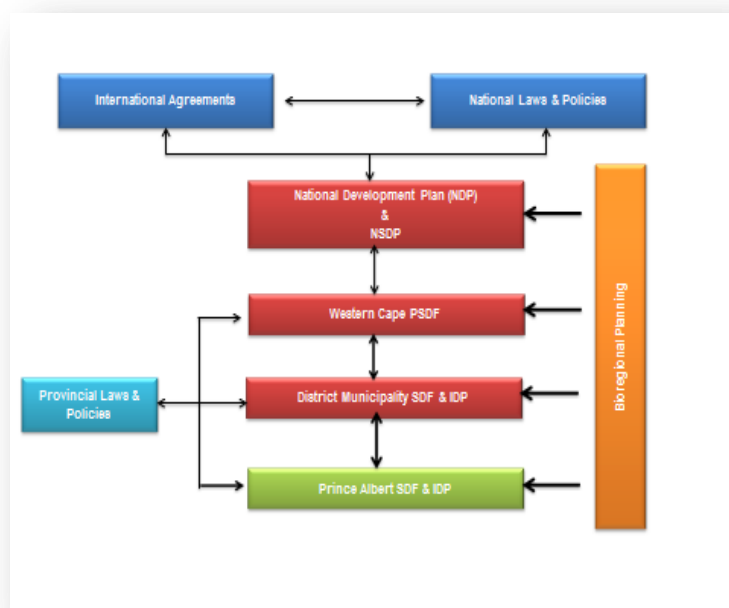
In terms of Section 26 of the Municipal Systems Act, 2000 (Act 32 of 2000) the Spatial Development Frameworks (SDF) must be reviewed every five years. The SDF is not a prescriptive document or detailed development Plan, but forms part of a number of development guideline Policies and Frameworks and provide a spatial vision over a 20 year period.

Legislative and Policy Context

The new Spatial Planning and Land Use Management Act and soon to be promulgated Land Use Planning Act will place planning in the sole hands of local government. Together with these legislative changes will come an increased administrative burden, a need for a registered Town Planner on the pay-role of the municipality and the funding of Town Planning Tribunals and increased litigation. The Municipality will need provincial assistance to perform these functions as required by law.

It must be emphasised that Town Planning and Building control did not enjoy sufficient attention in the past leading to many illegal land use and building control practices within the municipal area. The Municipality is in the process of addressing this situation with the provision of an amnesty period of three months in which property owners will have the opportunity to apply to legalise their illegal land use or building control transgressions. The Municipality will do a door-to-door audit on land use and building control to determine the status quo and address any transgressions accordingly. It must be noted that not all transgressions will be automatically condoned.

The below figure provides a graphic illustration of the vertical and horizontal alignment with National, Provincial, District and Local Municipal Planning Policies, legislation and guidelines.



SDF Vertical & Horizontal Alignment

The SDF is in essence a rural SDF, addressing aspects that are unique to rural areas.

The SDF review 2013 which is approved by council takes cognisance of the Prince Albert Spatial Development Framework (PASDF), March 2009

The PASDF 2009 has the following goals:

- Recognise the functionality and dynamics of towns within the municipality.
- Encourage the intensification and diversify certain land uses (tourism, Agri- and eco-tourism).
- Identify opportunities and problems and solve these in a sustainable manner.
- Promote integration.
- Thoroughly consider the principles of bioregional planning.
- Furthermore the PASDF 2009 provides spatial development strategies for the municipal area as a whole and for Prince Albert, Leeu Gamka and Klaarstroom.

Implications for Prince Albert Local Municipality:

- The study did not include Prince Albert Road and will therefore be included in the updated SDF.
- The status quo and baseline information will be updated in the revised SDF.
- No overall spatial proposals map was prepared for Prince Albert Local Municipality, this map will therefore be included in the updated SDF.

Prince Albert Local Municipality - Spatial Vision and Mission

The SDF identify the following underlying normative principles. The main principles are:

- Spatial Justice
- Spatial sustainability
- Efficiency
- Good administration

The Spatial Development Framework 20 Year Strategic Agenda;

Vision:

To provide:

"Sustainable development opportunities and service delivery, whilst optimally and responsibly utilising natural resources and protecting the unique rural characteristics of the area."

Mission Statement:

To provide:

- The preservation and enhancement of our heritage
- Sustainable measures and opportunities to protect and develop tourism and business activities.
- Municipal infrastructure to provide a platform for economic development
- Sustainable and responsible conservation of natural resources

Objectives

Overall Objectives of the SDF can be summarised as follows:

The various principles as summarised in SDF can be translated into a set of collective development objectives that form the overarching objectives of the Spatial Development Framework, namely:

- To promote social justice
- To promote spatial sustainability;

- To promote efficient development;
- To promote spatial resilience; and
- To ensure good administration.

Strategies

The aforementioned objectives with each objective's strategy are summarised in below table. The strategies provide the actual methods that needs to be implemented to ensure that the objectives be met on ground level.

Goals	Objective	Strategy	Development Interventions
A) Social Justice	The objectives to addresses social justice entail equal access to opportunities, facilities or networks. Through planning, all residents irrespective of race, gender, ethnicity, faith or income should be dealt with in an equitable way. The objective of equity also refers to the manner in which planning will address the inequitable legacy inherited from the past.	The development of sustainable human settlements and renewal of existing settlements.	<ul style="list-style-type: none"> • Move away from the current pattern of housing delivery towards an approach of integrated, inclusive and sustainable settlement creation. • Employ the principles of Breaking New Ground in all new settlements as well as in the upgrading and renewal of existing settlements. • Identify land for housing projects in close proximity to core areas, and with the emphasis on improved linkages.
Spatial Sustainability	The objective of sustainability requires the sustainable management and use of both natural and man-made resources. Land use and development decisions must promote a harmonious relationship between the built and the natural environment while ensuring that land development is sustainable over the long term. Other aspects that need to be considered in the sphere of sustainability are conservation, environmental health and degradation, economic sustainability and community satisfaction. The principle of sustainable development is particularly relevant as far as the Biosphere is concerned. Finding means of achieving balance between conservation and economic development is an important focus area of the Spatial Development Framework.	The sustainable management of the natural environmental assets and heritage.	Identify and isolate the valuable natural assets and escalate development proposals that affect these to sector departments for development recommendations.
		The promotion of sustainable rural development.	Identify and protect high potential agricultural land.
		The promotion of tourism development.	<ul style="list-style-type: none"> • Protection of heritage significant areas. • Ensure that a continuous ecological and open space system is created in Prince Albert Local Municipality. • Ensure the conservation and sustainable management of the protected and conservation areas. • Identify, integrate and coordinate tourism development opportunities and activities within the Prince Albert Management Area. • Strengthen linkages to tourism development areas. • Recognise the important role the private sector and land owners play in tourism development.
Efficiency	The objective of efficiency requires that optimal development levels and functionality must be achieved with the minimum expenditure of resources. The concept relates to both functional and operational aspects and includes issues such as growth management, optimal utilisation of strategic locations, usability, mobility, productivity, and accessibility.	The integration of various areas in Prince Albert Local Municipality to form a well-functioning space economy:	<ul style="list-style-type: none"> • Channel development into a system of nodes and corridors. • Development must be localised in specific strategic areas where there can be a focused effort on the provision of engineering services, transportation and land use integration. • Consolidate existing areas first, before creating new development areas.
		The promotion and facilitation of economic development:	<ul style="list-style-type: none"> • Support and develop strategic locations that contain the right characteristics to enable sustainable economic development and which contribute to the overall spatial efficiency and sustainability. • Provide guidance in terms of the preferred development directives and the application process.
		The development and improvement of linkages with surrounding areas of importance:	<ul style="list-style-type: none"> • Develop a movement network that supports the spatial development focus areas. • Create a strategic network of movement linkages in Prince Albert Local Municipality, and between major regional centres. • Ensure land use and transportation integration.
		Service delivery, specifically focusing on providing sufficient capacity in development priority areas:	<ul style="list-style-type: none"> • Identify and isolate the valuable natural assets, and exclude these from development proposals. • Ensure that a continuous ecological and open space system is created.

Goals	Objective	Strategy	Development Interventions
			<ul style="list-style-type: none"> • Ensure the conservation and sustainable management of conservation areas. • Identify a well-argued rational urban edge to protect the natural environment and heritage • Identify the CBA's and translate the areas into the SPC's as defined in the PSDF.
		The promotion of tourism development.	<ul style="list-style-type: none"> • Identify tourism development opportunities within the Municipality • Ensure linkages to tourism development areas. • Recognise the important role the private sector and land owners play in tourism development. • To maintain and enhance the sense of place and historic character of Prince Albert to attract and maintain tourists. • Promote and undertake key strategic initiatives that enhance
		The promotion of sustainable rural development.	<ul style="list-style-type: none"> • Identify and protect high potential agricultural land. • Support Land Reform. • Support the Comprehensive Rural Development Programme. • Identify the need for facilities and/or services and the ideal location for these. • Identify clear guidelines with regards to housing for farm workers.
		The development and improvement of linkages with surrounding areas of importance.	<ul style="list-style-type: none"> • Develop and maintain a movement network that supports the spatial development focus areas and economic development. • Create a Strategic Network of movement linkages in the Municipality, and between major regional centres. • Ensure land use and transportation integration.
		Service delivery, specifically focusing on providing sufficient capacity in development priority areas.	<ul style="list-style-type: none"> • Ensure the provision of service infrastructure in accordance with spatial requirements (i.e. the integration of spatial planning and engineering services master planning). • Identify the strategic areas of opportunity that should be the focus areas for capital investment in engineering services infrastructure.

Urban edge

One of the major issues that affects the future development and spatial structure of the municipality is urban growth management. National and provincial policy directives demand of local authorities to compact urban areas and prevent continuous outward urban sprawl.

The delineation of an urban edge for Prince Albert, Leeu Gamka, Klarstroom and Prince Albert Road is vital for achieving an efficient and sustainable municipality through:

- Containment of urban sprawl;
- Intensification of development;
- Integration of urban areas;
- Protection of valuable agricultural, natural and cultural resources;
- The optimum use of existing resources in established urban areas, such as bulk service infrastructure, roads and public facilities, and
- Reducing the need for commuting as well as commuting distances.

The delineation of the urban edge for the purpose of the Prince Albert Spatial Development Framework takes a long term, strategic approach, looking at potential

future pressure areas, municipal growth directions, population projections and strategic value of certain locations. The value of having a long term urban development boundary for the municipality is that:

- It enables long term, focused planning for infrastructure and services delivery;
- It provides certainty in the market, and
- It enables integrated, pro-active long term spatial planning which can direct and manage growth and development.

It is proposed that based on the urban edge as demarcated in Prince Albert, Leeu Gamka, Klaarstroom and Prince Albert Road, the municipality should not entertain ad hoc, short term proposals for the amendment of the urban edge, unless a strategic change has taken place in the municipal and provincial context.

Prince Albert: Spatial Analysis

Locality

- 172km from George, 392 km from Cape Town, 1066 km from Johannesburg.
- Prince Albert is included in the Swartberg circle route (Figure 73), and located:
 - 70.5 km from Oudtshoorn;
 - 52.6 km from Klaarstroom; and
 - 76.3km from De Rust.

Urban Quality

The following matters were raised in the SDF, approved in March 2014 in respect of urban quality:

The entrance from the R407 (north) enjoys the dramatic backdrop of the Swartberg Mountain. However more can be done to enhance the first impression.

The entrance from the R407 (south) lacks a sense of arrival.

Church Street (Main Street) is characterized by its boulevard of trees and significant buildings and street frontages.

Prince Albert town is characterized by various national monuments, a water furrow system, significant heritage farmhouses on prime farmlands, serial grouping of Victorian and Edwardian dwellings and a strong urban-agriculture link.

The Robert Gordon Koppie provides a botanical backdrop to the town.

Maintenance of internal roads and sidewalks is required.

North End neighbourhood presents a completely different urban quality. Buildings are generally single RDP type housing and there are far fewer trees.

Spatial Integration

The current spatial form still strongly reflects the history of the town and past patterns of development. The linear structure of the town is entirely determined by the highest contour along which water can be gravity fed to the lower lying erven and floodplain.

The North End neighbourhood is currently spatially separated from Prince Albert town.

It is proposed that the development footprint be contained as far as possible Prince Albert is the administrative/tourism capital of the municipality and draws most of the people and business to it and should therefore be the first priority for public investment purposes.

Prince Albert: Spatial Development Framework

The following Core landscape areas were identified in the Spatial Development Framework pertaining Prince Albert:

Celebrate the two main entrances of Prince Albert through landscaping and signage which portrays the unique sense of place of Prince Albert and creates a welcoming and tourist friendly entrance to the town.

Church Street is the principle cultural, heritage and structuring element of the town, and therefore it must be conserved and enhanced

The activity street should retain its heavily treed character which forms a strong part of its sense of place.

Additional beatification of Church Street is proposed by landscaping and the upgrading of the sidewalks.

Due to the high number of disabled population situated within Prince Albert Local Municipality it is proposed that the disabled population be accommodated when upgrading takes place A frontage Urban Design Control Area is proposed along Church Street so as to ensure that a high standard of building appearance is achieved so as to ensure a good impression is made to traffic along this street which acts as the settlement "front window".

An area towards the north eastern side of North End is identified for the development of a food garden.

The open space areas within Prince Albert should be well maintained.

It is proposed that the conservation status of Gordon Koppie be formalized to a Protected Area.

The Prince Albert historical cemetery should obtain national protection, as proposed in the Draft Central Karoo District SDF dated 2013.

Urban Development

± 41 hectare is reserved for future residential development which is in accordance with the household growth projections calculated in the SDF 2013. The future residential development areas are prioritized as follows: (see Map below)

Priority Area 1: Infill development

Priority Area 2: Ideal for future BNG and GAP housing to bridge the spatial divide between Prince Albert town and North End.

Priority Area 3 & 4: Ideal for GAP housing.

The density of new developments within Prince Albert can be as high as 25du/ha and higher. (In line with the Western Cape SDF.)

Proof of suitable and adequate water resources should be in place and the depletion of the resource should be taken into account before permitting any new developments.

The layouts and building designs of new developments within the delineated heritage area should complement the existing 'Karoo Style' architecture, patterns and building qualities. The heritage rich area must be developed in such a manner that the heritage elements remain a living element within the modern economic society.

Business and civic uses should be accommodated along the identified activity street and focussed towards the identified Lower Order Neighbourhood Node.

The area adjacent to the R407 is well positioned to be developed into a market area. (See the earmarked area on the below Map

The extensive agricultural areas should be retained as a key economic resource for agriculture. It is however necessary in certain cases to re-evaluate the agricultural potential of the economic resource against the development potential thereof in order to achieve the truly sustainable development of the area.

The subdivision of the historic agricultural farms is thus not preferred and should not be permitted unless well motivated. The following policy should apply to the subdivision of agricultural land within the urban edge:

- A motivation report should be submitted and should include the following:
- Describe the ecological importance of the land, the heritage implications, the land capability and the water availability;
- Include a business plan; and
- Include a description of the purpose of the application and the sustainability thereof.
- A description of the access point and available services.
- The motivation report should also be approved by the Provincial and National Department of Agriculture in terms of Act 70 of 1970.

The "town" farms make a considerable contribution to the character of Prince Albert. However these farms are under increasing pressure for development. It is

therefore proposed that a Land Use Management Policy be developed for the Prince Albert town farms.

The 1:50 year flood line should be determined and development should not be permitted within the flood line. Where the drainage system is too small to calculate a flood line, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.

Future development within the urban edge should not put pressure on municipal engineering services or harm the historical character of Prince Albert.

Urban Restructuring

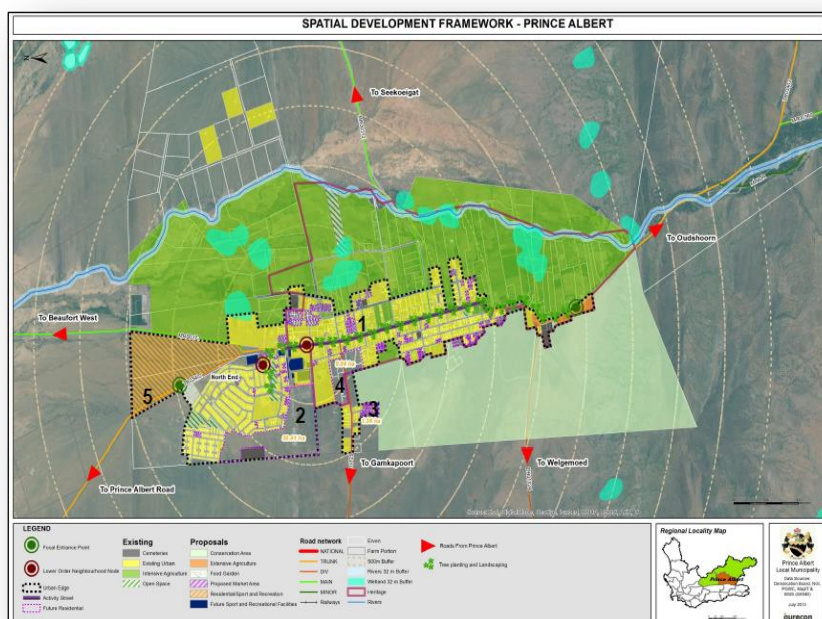
Future developments should be strategically located in order to promote the integration of North End neighbourhood and the historical town.

The following is proposed in order to bridge the spatial divide:

- Future residential development
- Development of sport and recreational facilities.
- Extension of Meiring Street.

The urban edge was delineated in order to:

- Promote infill development;
- To protect valuable agricultural land and
- To protect the conservation area (Gordon Koppie) towards the western side of Prince Albert



Locality

Leeu Gamka is situated on the N1 and is located:

- 77.4km from Beaufort West;
- 125km from Laingsburg; and
- 389km from Cape Town; and
- 1013km from Johannesburg.

Urban Quality

The Leeu Gamka town entrance from the N1, the Leeu Gamka entrance via train and the Bitterwater entrance from the R353 lack a sense of arrival. Much can be done to enhance the first impression.

- The railway system and the national road which passes through Leeu Gamka causes noise pollution.
- Bitterwater consist out of RDP type housing and very few trees. The main road is tarred and the rest of the internal roads are gravel.
- Leeu Gamka consists out of a railway station and railway housing.
- Both Leeu Gamka and Welgemoed lack a proper internal road system.
- A portion of Leeu Gamka and Bitterwater is located on a Critical biodiversity Area.

Spatial Integration

Leeu Gamka consists out of three areas which are spatially removed from each other, namely Leeu Gamka, Bitterwater & Welgemoed.

Welgemoed is a historic subdivision adjacent to the N1, Leeu Gamka a historic railway town and Bitterwater is situated 2km north of Leeu Gamka adjacent to the road leading to Fraserburg.

The national road that runs through Leeu Gamka and the topography makes it difficult to spatially integrate Bitterwater with Leeu Gamka town and Welgemoed.

It is proposed that the development footprint be contained as far as possible

Leeu Gamka consists out of three areas which are spatially removed from each other, namely Leeu Gamka, Bitterwater & Welgemoed.

Welgemoed is a historic subdivision adjacent to the N1, Leeu Gamka a historic railway town and Bitterwater is situated 2km north of Leeu Gamka adjacent to the road leading to Fraserburg.

The national road that runs through Leeu Gamka and the topography makes it difficult to spatially integrate Bitterwater with Leeu Gamka town and Welgemoed.

It is proposed that the development footprint be contained as far as possible.

Leeu Gamka: Spatial Development Framework, (see the below Map)

The following Core landscape areas were identified in respect of Leeu-Gamka:

- Celebrate the entrances of Leeu Gamka through landscaping and signage in order to capitalize on the economic opportunity of being situated adjacent to the N1.
- Create a focal entrance point at the railway station through esthetical upgrading which includes architecture and landscaping.
- Tree planting in Gousblom Street and Landscaping at the railway station.

Urban Development

± 16 hectare is reserved for future residential development which is in accordance with the household growth projections calculated under section 6.3.2.3. The future residential development areas are prioritized as follows: (see Map below)

- Priority Area 1 & 2: Ideal for GAP housing.
- Priority Area 3 & 4: Ideal for future BNG housing.
- Priority Area 5: Ideal for BNG housing to bridge the spatial divide, between Bitterwater and Welgemoed/Leeu Gamka town.

The density of new developments within can be as high as 25du/ha and higher. (In line with the Western Cape SDF.)

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

The 1:50 year flood line should be determined and development should not be permitted within the flood line. Where the drainage system is too small to calculate a flood line, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.

The areas adjacent to the N1 highway which are earmarked for light business should be reserved for commercial, industrial and transport related developments.

Future development on the Critical Biodiversity Area should be avoided as far as possible.

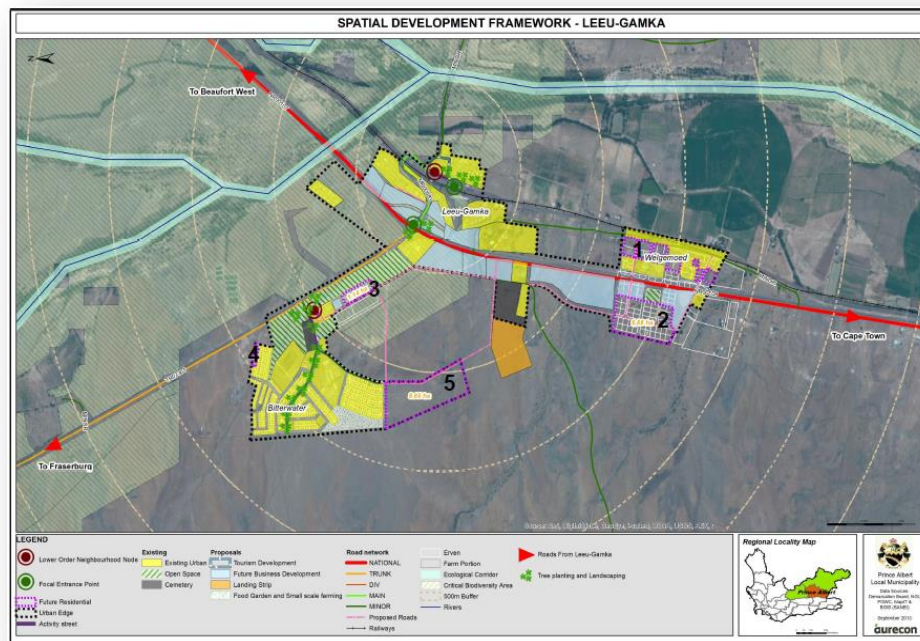
However due to the topography and the projected household growth some of the identified future residential areas includes portions of the Critical Biodiversity Areas.

Urban Restructuring

Spatial Integration of Bitterwater, Leeu Gamka and the Welgemoed area needs to be promoted as far as possible. The areas are spatially isolated and pose a dysfunctional spatial pattern. It is proposed that integration takes place from Bitterwater towards Leeu Gamka in the manner that land is made available for low cost housing.

The development of area 6 and 8 and the proposed network will promote the spatial integration.

The identified urban edge will keep development close to opportunities and will not put unnecessary pressure on current infrastructure.



Klaarstroom: Spatial Analysis (see Map below)

Locality

- 119km from George, 445 km from Cape Town, 1059 km from Johannesburg.
- Klaarstroom is included in the Swartberg circle route (Figure 73), and located:
- 60 km from Oudtshoorn;
- 52.6 km from Prince Albert; and
- 25km from De Rust.

Urban Quality

Both of the Klaarstroom entrances enjoy the dramatic backdrop of the Swartberg Mountain. However more can be done to enhance the first impression.

- The main structuring element of Klaarstroom is the R407 (main road) that runs through Klaarstroom.
- Klaarstroom north consist out of RDP housing and south out of private sector housing.
- Klaarstroom lack trees and landscaping.
- Klaarstroom as a whole is situated on a Critical Biodiversity Area.

Spatial Integration

Klaarstroom north and south is spatially separated from each other.

Klaarstroom: Spatial Development Framework

The following Core landscape areas were identified in respect of Klaarstroom:

- Celebrate the three main entrances of Klaarstroom through landscaping and signage which portrays the unique sense of place of Klaarstroom.
- Tree planting and landscaping of the main structuring element of Klaarstroom.
- Should promote an extension of the tourism route towards Willowmore and Meiringspoort as a tourism destination.

Urban Development

± 3.44 hectare is reserved for future residential development which is in accordance with the household growth projections calculated under section 6.3.2.3. The future residential development areas are prioritized as follows: (see Map below)

Priority Area 1, 2 & 3: Ideal for BNG housing to bridge the spatial divide between Klaarstroom south and Klaarstroom north.

The density of new developments within can be as high as 25du/ha and higher. (This is in line with the Western Cape SDF.)

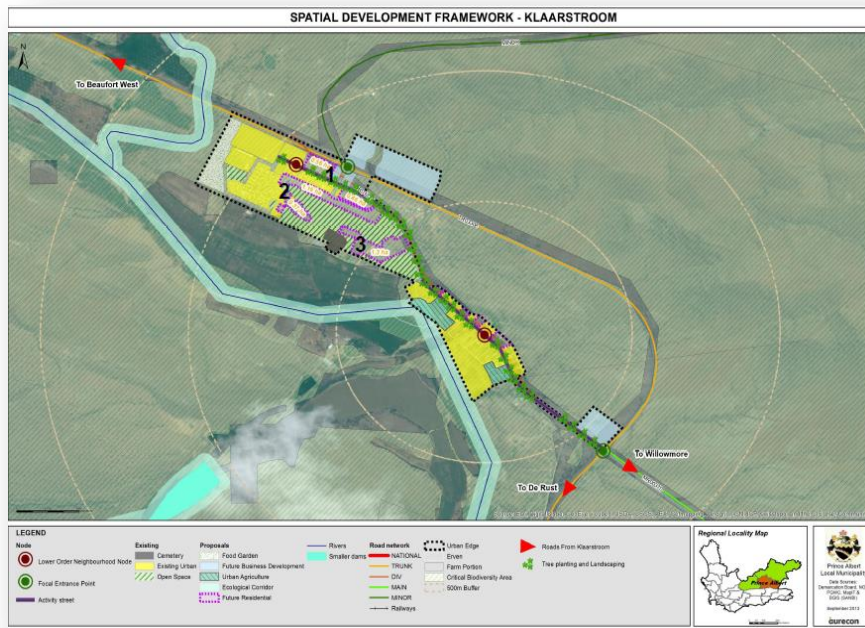
Business and commercial activities should be accommodated along the activity spine and focused towards the identified lower order neighbourhood nodes.

The area north of the N12 which is earmarked for business development should accommodate a service station and transport related services.

The 1:50 year flood line should be determined and development should not be permitted within the flood line. Where the drainage system is too small to calculate a flood line, development must be setback at least 32 metres as set out in the NEMA regulations. This ensures that the heads of catchments are kept open allowing for more infiltration and less flooding downstream.

Urban Restructuring

- The development of area 2 and 3 will promote the spatial integration of Klaarstroom south and north.
- The identified urban edge will keep development close to opportunities and will not put unnecessary pressure on current infrastructure.



Proposed New Development & Land-Use identified in 2013 SDF

In order to address spatial issues and restructure development in the municipality spatial restructuring tools are required. To ensure the alignment with provincial spatial policies six spatial structuring elements have been identified and are proposed to guide future development in the municipality.

These tools should be used in a practical manner to ensure sustainable high quality settlements.

The key objective of the structuring elements is as follows:

- Contain urban sprawl
- Promote urban and social integration
- Promote higher densities
- Create quality urban environments
- Promote pedestrian friendly environments and movement patterns
- Create a sense of place
- Enhancement of investment opportunities
- Simplifying decisions-making regarding development applications.

The spatial tools used include:

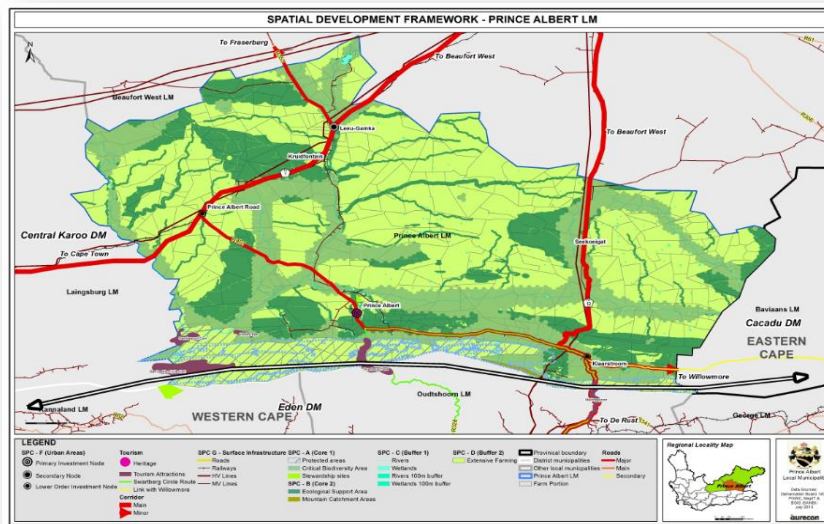
- Urban Edge
- Nodes
- Corridors
- Activity Streets
- Densification
- Smart growth

- Surfaces

The abovementioned Structuring Elements and Spatial Tools are discussed in detail in the new SDF 2013.

Spatial Development Framework

The map below geographically display the “Spatial Planning Categories” (SPC) and the spatial tools and concepts are applied to Prince Albert Local Municipality.



Integrated Sustainable Human Settlement Plan

Status: In drafting process

The overriding aim of Human Settlement Plans (HSPs) for a municipality is to create urban and rural settlements that generate meaningful livelihood opportunities for all residents. Their purpose is to create opportunities for quality housing and varying housing options, adequately provided with the full range of utility services, such as electricity and water provision and sewage and storm water disposal. It should aim to increase the value of property as an asset, in particular those owned by poor communities. It places particular emphasis on locating poor communities close to economic activity, employment opportunities, and education opportunities and other public services and facilities. Areas that are prone to flooding, landslides and contamination should be avoided and pleasant settlement environments should be created with adequate landscaping, and passive and active recreational opportunities. Housing delivery should occur within a framework of meaningful participation of the key role players and through a prioritised and accelerated process.

Selection Policy:

In drafting process, the main objective of the policy is that it sets out the relevant processes and procedures that have to be followed when selecting beneficiaries for new housing projects that result in the beneficiary receiving ownership of a subsidised opportunity.

Housing challenges:

- 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 most of the towns.

Existing waiting list:

Prince Albert: 842
 Leeu-Gamka: 502
 Klaarstroom: 144

Response required in terms of the Housing Pipeline:

Leeu-Gamka Phase 1: IRDP	150
Prince Albert Phase 2: IRDP	100
Klaarstroom Phase 2: IRDP	84
Leeu-Gamka Phase 2: IRDP	170
Prince Albert Phase 3: IRDP	300

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

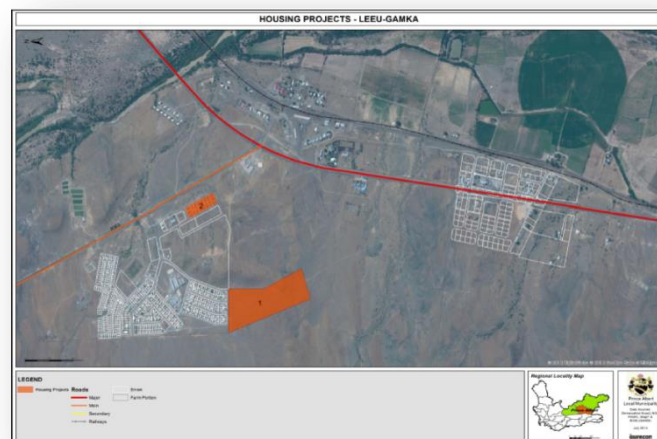
Human settlements pipeline

Project Name	Priority	Housing Program	No. Stands/Units	Estimated cost	EIA Record of Decision	Land acquired	Land survey complete	Design of services/top structures	Beneficiaries identified	Proposed construction year	Risks / Issues	Progress to Date
Klaarstroom Phase 1	1	IRDP	60	R5 million	Yes	Yes	Yes	Yes	Yes	2011		Completed
Leeu-Gamka Phase 1: 3033		IRDP	252	-	Dec-11	Yes	Yes	Yes	Yes	2014	Funding	331 service sites & 251 units (IRDP), GAP 69 units (FLISP)
Prince Albert Enhanced Services (300): 3288		IRDP	300	-		Yes			No	2016/2017	Funding	Project supported by PPC
Klaarstroom Enhanced Service Sites: 3290		IRDP	30	-	Yes	Yes	Yes	Yes	Yes	2022/2023	Funding	Project Provisionally supported by PPC, but it was recommended that the project be views as an extreme long term priority for the Municipality.
Transnet Housing: Leeu-Gamka & Prince Albert Road: 2718		UISP	92	-	Yes	Yes	Yes	Yes	Yes	Tbd	Funding	Project Conditionally supported by PPC if all planning processes successfully completed & at the availability of sufficient bulk capacity
Prince Albert GAP & IRDP: 3289		GAP/ IRDP	69	-	Yes	Yes	Yes		Yes	2016/2017	Funding	Project not supported by PPC. Project application must be resubmitted to allow for relocation of the project to Prince Albert.
Leeu-Gamka: 3033.03		GAP/ FLISP	69	-		Yes	Yes		Yes	-	Support	Project not supported by the PPC in current location

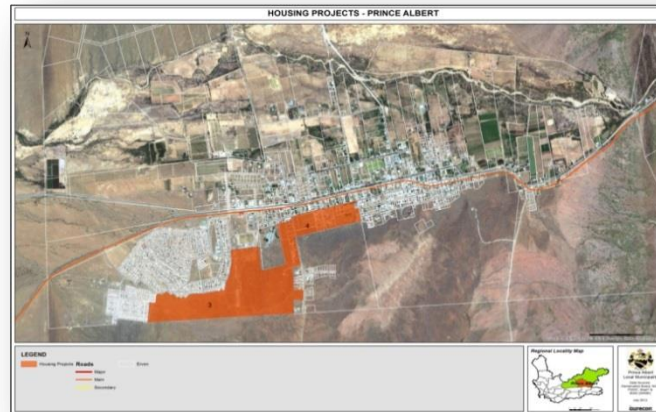
Strategic interventions linked to the SDF:

- It is proposed that future low cost housing projects in the town and settlements of Prince Albert Local Municipality be strategically located as a means to bridge the spatially fragmented town structures that exist.

Areas 1 and 2 on the "Locality of Future Housing Projects –Leeu Gamka" are illustrated on the map below.



Areas 3 and 4 on the “Locality of Future Housing Projects – Prince Albert” are illustrated on the map below.



Areas 5 on the “Locality of Future Housing Projects – Prince Albert Road” are illustrated on the map below.



7.3 Environment

Air Quality Management Plan (AQMP)

<p>Status: Busy Drafting Prince Albert Municipality are working closely with DEA&DP, Directorate: Air Quality & Pollution on the drafting of an Air Quality Plan and accompanying by-law.</p> <p>Objective: An Air Quality Management Plan is a tool for the management of air quality in order to protect human health and the environment. The Air Quality Management Plan is a statutory requirement in the National Environmental Management Air Quality Act 39 Of 2004 section 15 (1). The objective of the plan is to investigate the state of air quality within the region with respect to the relevant knowledge and capacity. With the promulgation of the National Environmental Management: Air Quality Act 17 the focus of air quality management shifted from source control to management of pollutants in the ambient environment through air quality management planning. Exposure to ambient air pollutants can cause a range of significant effects on quality of life such as offensive odours, irritation of eyes, the upper respiratory system and skin, and acute and long-term toxic effects.</p>	<p>Response required: There are relatively few sources of air pollution in the Prince Albert Municipal area, as a result ambient air quality is generally good. However, high particulate concentrations are likely to occur in low-income residential areas where wood and other fuels are used for cooking and heating. Similarly, brick manufacturing results in elevated particulate concentrations in the vicinity of their operations. The waste disposal site at Prince Albert and Leeu-Gamka are one of the contributors of air pollution. The dirt roads, bare soil are also contributing to air pollution. Prince Albert Municipality will develop a shared services agreement with the District Municipality to provide services for Air Quality Management, but will still have to develop an Air Quality Management Plan as well as Air Quality Management By-Law that shall be enforced and administrated by the Central Karoo District Municipality. No Air Quality Management Official has yet been appointed.</p>
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Environmental Management & Bio-diversity Plan

**This section was added to the Environmental section

<p>Status: In process of been reviewed at District level</p> <p>The CKDM Environmental Management Plan status quo report was drafted in August 2011 and is currently under review together with the Bio-diversity plan. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality.</p> <p>The intention of the EMF is to guide future development and development planning so that it may occur within an environmentally sustainable manner. The objective of this phase of the EMF is to determine the current situation in the CKDM in terms of various features. These include, for example, agriculture, mining, water resources, infrastructure, conservation, tourism, socio-economic factors, heritage, botanical and planning.</p> <p>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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7.5 Services

Water and Sanitation

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

Comprehensive Bulk Infrastructure Plan (CIP)

<p>Status:</p> <p>With the assistance of the DLGH and based on a public tender process, the CKDM appointed BKS (Pty) Ltd (BKS) to compile a Comprehensive Bulk Infrastructure Plan (Water and Sanitation) Phase 2 for the CKDM. Thus this CIP for PAMUN was developed.</p> <p>The development of Comprehensive Infrastructure Plans (CIPs) is introduced to identify and quantify backlogs in infrastructure, the needs and delivery challenges. The intention is to formulate a delivery programme per municipal area for addressing these needs to strengthen IDPs. In addition to local municipal CIPs, planning on a district basis, as applicable to this assignment, is aimed at establishing the bottlenecks and challenges regarding municipalities meeting set targets at district level. The CIP was approved in 2012, and reflected the following objectives and priorities:</p> <p>Objective:</p> <ul style="list-style-type: none"> • To support the development of a planning culture in the municipality, to collect information on infrastructure related needs and initiatives, and to develop intervention plans towards achieving the Government's stated goals of eradicating service backlogs in the country. • Ensuring that the necessary infrastructure assets are provided operated and maintained. • Ensuring that the necessary funding is available. • Ensuring that an institutional model exists for providing the necessary skills, processes and procedures to manage the assets. • Ensuring that the necessary bulk supplies are available. • Ensuring that municipal growth needs are addressed. 	<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 Ml/day WTW Prince Albert • WDMC project Leeu-Gamka • Development of 300 kl/day additional water sources Leeu-Gamka • WDMC project 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 • Upgrade 50 kl/day WWTW Klarstroom • New gravity outfall sewer Prince Albert Road • New 2.1 kl/day package plant WWTW Prince Albert Road <p>The estimated costs of the priority bulk Water & Waste Water infrastructure projects are summarised in the actual Comprehensive Infrastructure Plan (CIP) (Pages: 121-122)</p>
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Water Master Plan was draft in November 2008 this plan was later incorporated in to the Comprehensive Bulk Infrastructure Plan.

Sewer Master Plan

Sewer Master Plan was draft in November 2008 this plan was later incorporated in to the Comprehensive Bulk Infrastructure Plan.

Integrated Waste Management Plan (IWMP)

<p>Status: Under Review The Integrated Waste Management Plan is a statutory requirement in the Waste Act 59 of 2008 Section 11: The IWMP of Prince Albert Municipality was adopted in 2005 and is currently under review. A consultant has been appointed to facilitate the review of the IWMP. The plan will be completed by 28 June 2013, Council Resolution nr.</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: Review underway with assistance of the Department of Environmental Affairs.</p> <p>Projects identified: No projects identified as of yet.</p> <p>Plan /Policy Issues:</p> <ul style="list-style-type: none"> • Approved 1st generation IWMP • Currently drafting 2nd Generation IWMP • Waste By-laws are currently under review <p>Infrastructure:</p> <ul style="list-style-type: none"> • No Landfill site at Leeu -Gamka. • Current Landfill at Leeu-Gamka needs to be closed and rehabilitated and a new site has to be identified and go through EA. • Licensing of the unpermitted sites in Leeu-Gamka and Klarstroom <p>Equipment:</p> <ul style="list-style-type: none"> • No weighbridges to determine the volume of waste • Old refuse removal tractors and front end loaders that require repairs. <p>Collection:</p> <ul style="list-style-type: none"> • All areas in the municipality are serviced. • Due to fact that tractors are old and must be repaired on a regular basis it results in staff to work over time. <p>Recycling:</p> <ul style="list-style-type: none"> • Recycling project fully operational. • Lack of equipment for bailing and transport for collection of recyclables. • No compactors on site. <p>Human Resources</p> <ul style="list-style-type: none"> • Insufficient staff in all sections of the waste management department <p>Other Issues</p> <ul style="list-style-type: none"> • No Budget
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7.6 Transport

Integrated Transport Plan

<p>Status: Under Review The CKDM appointed CSIR in 2009 to compile an Integrated Transport Plan (ITP) for the District. Thus this ITP for PAMUN was developed. Local Integrated Transport Plan (LITP) is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality. This plan is currently under review, Council Resolution nr. 2010</p> <p>Objective: The transport vision as set in the District Integrated Transport Plan for the CKDM is; An integrated, accessible, well-managed and maintained transport system throughout the Central Karoo which makes efficient use of limited resources and is socially just in a way that advances broader developmental aims and objectives and recognises the role played by the N1 corridor in regional development.</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 the agri-business in the area so that employment can be supported in turn • The rehabilitation of the Swartberg Pass is proposed to support tourism, economic development and job creation. <p>Projects identified:</p> <ul style="list-style-type: none"> • Swartberg Pass rehabilitation • Extension of non-motorised transport network (underway) • Public transport infrastructure development in Prince Albert • Street pavements in Prince Albert (underway) • Roads for the proposed Gap housing development • Maintenance Gravel roads in North End (on-going) • Maintenance of Tarred roads in Prince Albert (on-going) • Resealing of remainder of TR33/5 between Klarstroom 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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Mobility Strategy for the Central Karoo District Municipality

<p>Status: Under Review/ Update The CKDM Mobility Strategy was previously developed by the CSIR and the final report was submitted in 2008. ITS Engineers was appointed in 2012 by the Western Cape DT&PW to update the Mobility Strategy of the Central Karoo District Municipality (CKDM). The Mobility Strategy is the responsibility of the Central Karoo District Municipality, as mutually agreed with the Local Municipality. Update of the</p>	<p>Type of proposed services:</p> <p>School service: Merweville to Prince Albert on a weekly to transport learners to the school hostel. Leeu-Gamka to Prince Albert on a daily basis. Klarstroom to Prince Albert on a daily basis.</p>
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<p>Central Karoo Mobility Strategy, Draft 1 15 February 2013 was already submitted to the PAMUN</p> <p>Objective: The objective of this study is to prepare a Mobility Strategy for the CKDM, align it as an Integrated Public Transport Networks (IPTN), develop a cost model and specifically; provide greater clarity on the responsibility of providing municipal public transport services. The IPTN will be designed to obtain a clearer understanding of:</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 costs • Organisational responsibility in terms of new legislation • Infrastructure needs and • Estimation of costs of providing the services. 	<p>Rail connections: Laingsburg to Hutchinson via Merweville Murraysberg link</p> <p>General access: Merweville to Beaufort West twice monthly Klaarstroom via Prince Albert and Leeu-Gamka to Beaufort-West monthly Leeu-Gamka to Oudtshoorn via Prince Albert & Klaarstroom twice a month</p> <p>Response required: In the process of being developed, but also dependent on feedback received on the draft report.</p>
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7.7 Disaster Management Plan

Disaster Management Plan:

The Disaster Management Plan was reviewed in September 2013 and has to be work shopped with Council to be adopted by the end of June 2014.

According to the draft Disaster Management Plan the indicative risk profile is dynamic and can change depending on many variables, e.g. crowd profile, weather conditions, time of day, traffic conditions, spectator behaviour and the safety and security threat analysis.

The Main Hazards which may have a potential Disaster-Risk impact are:

- 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
- 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

The main requirements for disaster risk reduction are:

- Hazard / threat identification and determining levels of disaster risk, vulnerabilities and capacity to cope / manageability, should the hazard occur
- Promote implementation of appropriate and effective mitigation methodologies.
- Monitor, measure performance and evaluate development plans i.t.o. risk reduction initiatives
- Promote formal and informal initiatives that encourage risk avoidance behaviour.
- Ensure compliance with all relevant Safety and Security Statutory requirements.
- Reviewing current structural protection programmes.
- Increase the capacity of stakeholders / role-players to minimise the risk and impact of emergencies and disasters.
- Promote the requirements of the Municipal Disaster Management Plan.
- Ensure community awareness of the 10177 and any other vital emergency numbers.

7.8 Local Economy

Local Economic Development Strategy

Introduction

The Prince Albert LED strategy was outdated and after extensive engagements on LED Maturity Assessments and IDP Indaba session with the Department Economic Development & Tourism agreed to assist the Municipality in the development of its strategy.

The focus of this important initiative is on substantial and sustainable economic growth and job creation in Prince Albert that helps address unemployment, poverty and inequality. It will build off our inherent strengths and viable opportunities. The intervention will position Prince Albert positively in the eyes of local stakeholders firstly and secondly potential investors. The focus is on leveraging business to create a better society.

The key tools that we used in the initiative are Participatory Appraisal of Competitive Advantage (PACA).

PACA is a methodology to prepare an action-oriented diagnostic of the local economy, to initiate economic development initiatives and to assess and refocus on-going Economic Development activities. It mobilises and motivates local stakeholders to take an active role in an Economic Development initiative through

fast analysis and action learning. It builds off Prince Albert's strengths and opportunities and focuses on quick visible wins. The following main competitive advantages and action plan resulted from a SWOT analysis undertaken during the PACA process:

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

Action Plan: Prioritised Initiatives:		
Main Activities	Problem Statement	Impact/ Output
1. Visioning process: What kind of town?	<p>Currently a divided town:</p> <ul style="list-style-type: none"> Divided town with different development objectives Stakeholders pull in opposing directions Conflict v/s cooperation Selfish v/s caring, exclusive v/s inclusive Limited trust and social cohesion <p>Commission a visioning process to agree on what kind of town we want to be. A sustainable vision that unites us.</p>	<ul style="list-style-type: none"> A shared vision provides a unifying direction for development Stakeholders will pull in same direction Cooperation will accelerate progress Will inform planning and policy
2. Reduce livestock losses through smart shepherding - establish a shepherding guild	<p>Significant livestock losses due to predators</p> <ul style="list-style-type: none"> Some farmers estimate above 30% <p>Can be reduced by smart shepherding almost completely</p> <p>Prevent small stock from being preyed upon, have someone with them permanently.</p> <p>Two shepherds can then work in shifts of two weeks 'on' and one week off, training the sheep to follow them and using a dog and optionally a horse to assist them.</p> <p>Train shepherds also in different skills: knowledge of animals, plants, environment, veld management + guides for tourists (another tourist activity with income)</p>	<ul style="list-style-type: none"> Increased yield for participating farmers. Roughly 2 new jobs per participating farmer Training capacity in PA
3. Promote increase in Agri-Tourism / Diversify tourism product	<ul style="list-style-type: none"> Most tourism visitors stay for 1 day. P.A. must become known as a destination for longer stays. Provide more reasons for them stay longer. Agri-tourism works well here (and could develop as 	<ul style="list-style-type: none"> Increasing the length of visitor stay could double tourism revenues

Action Plan: Prioritised Initiatives:		
Main Activities	Problem Statement	Impact/ Output
	<p>happened in Tuscany Italy)</p> <ul style="list-style-type: none"> Have beautiful places, good agricultural base and entrepreneurs Market trend of increasing demand for farm stays. Support and encourage more innovation Package variety of offers into various customer experience options 	<ul style="list-style-type: none"> Increased visitors due to more attractive offers could increase visitor numbers as well.
4. Link businesses with growth potential to government support	<ul style="list-style-type: none"> Support expansion of small agri-businesses by linking to government support programmes Agri-Processors : Avoova (+ 50 Jobs), Gay's dairy; Ostrich shell goods, fruit processing, dairy, olives, wine Other manufacturers: Karoo hand-made, Striking metal; Tourism sewing related crafts, blacksmith Tourism product owners: Accommodation, Restaurants, and other activities <p>Type of support includes:</p> <ul style="list-style-type: none"> Innovation technical expertise support Funding for improving competitiveness of product, process and market access Skills development support measures 	<ul style="list-style-type: none"> Can grow agri businesses (leads to estimated 50+ jobs in next 2-3 years) Forms a stronger platform for further on-going sector growth
5. Branding & Marketing	<ul style="list-style-type: none"> Build a brand strategy for P.A. What precisely is the brand message? How to differentiate P.A. What are the values that we have to adhere to keep brand promises Develop a destination marketing campaign Cross-marketing Re-packaging of tourism products Increase the awareness of what P.A. offers in minds of prospective customers Increase affinity for P.A. in mind of customers 	<ul style="list-style-type: none"> Ultimately increase the number of visitors and the length of stay More money circulating in local economy. More investment is likely to follow once successful
6. Enterprise development support via Skype	<ul style="list-style-type: none"> Prince Albert entrepreneurs far from sophisticated support such as in cities Use technology like SKYPE to talk face-to-face to "someone who knows" how to help you <p>Enterprise development advice, sources of funding, Technical expertise New suppliers</p>	<ul style="list-style-type: none"> Easy access to know-how Know how is critical to improved competitiveness of enterprises Improved competitiveness increases prospects of sustained success and drives growth
7. Youth entrepreneurship mentoring scheme	<ul style="list-style-type: none"> Establish a channel for youth interested in entrepreneurship to learn and grow Create awareness of what entrepreneurship is with schools Meet successful entrepreneur events (hear their stories, what it takes to succeed) Provide practical opportunities for aspiring entrepreneurs to prove their commitment and abilities (a quality filter that rewards you if you are good enough) Link young "proven" learner entrepreneurs to local business opportunities Utilise government learner schemes to place the right persons in the right places 	<ul style="list-style-type: none"> Develop entrepreneurship for youth for their economic gain Find talent in the youth and accelerate their career opportunities Develop role models for others to emulate
8. Reduce water constraint to growth	<ul style="list-style-type: none"> Water is a constraint to economic growth Water is available but need to increase storage capacity 	<ul style="list-style-type: none"> Must remove the constraint to growth
9. Establish an economic development agency	<ul style="list-style-type: none"> Establish a strong local institutional capacity to drive economic development Public and private sector joint mechanism 	<ul style="list-style-type: none"> Drive (project manage) anchor economic development initiatives Identify new economic

Action Plan: Prioritised Initiatives:		
Main Activities	Problem Statement	Impact/ Output
		development opportunities to utilise <ul style="list-style-type: none"> Strengthen public and private sector cooperation and networks Mobilise resources

7.9 Workplace Skills Plan

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

Name of Learning Intervention	Number to be Trained at			Estimated Cost	Source of Funding
	NQF 1 - 2	NQF 3 - 8	NQF 9 - 10		
Waste Water Treatment Practices		5		R 16 000.00	Mandatory Grant Funds
Water Reticulation and Purification	3	2		R 16 000.00	Mandatory Grant Funds
Water Process Controller		5		R 16 000.00	Mandatory Grant Funds
Road Traffic Management		2		R 16 000.00	Discretionary Grant Funds
Road Construction		6		R 96 000.00	Government Department Funds (MIG; EPWP; FMG etc)
Local Economic Development (LED)		3		R 16 000.00	Mandatory Grant Funds
Municipal Integrated Development Plan (IDP)		1		R 16 000.00	Discretionary Grant Funds
Municipal Finance Minimum Competency Training		10			Government Department Funds (MIG, EPWP, FMG etc)
Plumbing		5		R 12 500.00	Municipal training budget over and above levy payments
National Certificate: Leadership Development		7			Government Department Funds (MIG; EPWP; FMG etc)
Supervisory Training		5		R 12 500.00	Municipal training budget over and above levy payments
ABET		5		R 3 500.00	Municipal training budget over and above levy payments
Health & Safety Training & First Aid	20	20		R 10 000.00	Municipal training budget over and above levy payments
Fire and Rescue Operations		3		R 6 000.00	Municipal training budget over and above levy payments
Receptionist Skills Programme		2		R 6 000.00	Municipal training budget over and above levy payments
Telephone Skills Training		2		R 6 000.00	Municipal training budget over and above levy payments
Computer Training (Advanced)		2		R 6 000.00	Municipal training budget over and above levy payments
Computer Training (Advanced)		4		R 12 000.00	Municipal training budget over and above levy payments
Landfill / Waste Management Training		1		R 16 000.00	Discretionary Grant Funds
Occupational Development Education & Training		1		R 16 000.00	Discretionary Grant Funds
Report writing Skills		2			Municipal training budget over and above levy payments
Office Management		2			Municipal training budget over and above levy payments
Human Resource Management Training		1		R 16 000.00	Municipal training budget over and above levy payments
SALGA Councillor Training		7			Government Department Funds (MIG; EPWP; FMG etc)
Public Policy Management		1		R15 000	Municipal training budget over and above levy payments
Leadership Development		1		R15 000	Discretionary Grant Funds
Minute Taking & Report Writing		2			Municipal training budget over and above levy payments
Public Participation		2		R15 000	Government Department Funds

Business Administration		5		Discretionary Grant Funds
Training in Municipal Law & Policies		5		Discretionary Grant Funds
Personnel Management		2		Municipal training budget over and above levy payments
GRAP & ABAKUS Training		6	R10 000	Government Department Funds
Fire and Rescue Operations		4		Government Department Funds
Motor Vehicle Licenses		5	R 7 500	Municipal training budget over and above levy payments
SCM Training		3	R 6 800	Municipal training budget over and above levy payments

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

F4. PLANNED AET OR FOUNDATIONAL TRAINING	
AET	No. to be trained
AET	5

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

7.10 Performance Management Policy Framework

The Performance Management Framework for Prince Albert Municipality was approved in October 2013, by Council Resolution number: 137/2013. The performance management program will be implemented as follows:

Response Required	Municipal Action	Progress	Timeframe
Roll-out of performance management to be effective on all levels	Performance reporting	Performance reporting to: <ul style="list-style-type: none"> • Municipal Manager • Council • Annual Performance Report 	Monthly Quarterly Annually
	Implement performance on all appropriate staff levels by 2014	Individual performance management system up to the middle managers is currently being implemented	2014 -15
	Implement performance for service providers by 2014	The performance of Service Providers is currently being reported to the Municipal Manager by SCM and the respective directors on a monthly basis	2014 -2015

7.11 Risk Management Plan / Strategy

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

Risk management forms part of management's core responsibilities and is an integral part of the internal processes of the municipality. It is a systematic process to identify, evaluate and address risks on a continuous basis before such risks can impact negatively on the municipality's service delivery capacity.

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

7.12 Municipal Actions, Project and programmes per strategic objective

The 2014/2015 IDP Review Implementation Plan (IMAP) is based on the alignment of the internal municipal process (Strategic Plan, IDP Review, PMS and Budget Prioritisation) with external processes (planning and budgeting) of national and provincial government. This alignment has a substantial impact on the 2014/2015 IDP Review Process, specifically in terms of the priorities, key milestones and deadline dates for implementation.

Revised IMAP: Projects / programmes re-affirmed during the strategic planning phases:

Integrated Development Plan Implementation Map (iMAP): 2014 - 2015										
iMAP Ref no	Alignment			Municipal delivery					Year 3: 2014/15	
	Municipal KPA	Strategic objective	Predetermined objective (PDO)	National PKA	Expected outcome/ Impact	Key Performance Indicator (KPI)	Unit of measurement	Responsible Department	Target	Estimated cost
										R'000
2	Environmental & spatial development	SO1	To ensure that we do not deplete the natural resources by practicing bio-diversity through greening, education and access	Basic Service Delivery	A well maintained environment	Organise, implement awareness campaigns	Number of awareness programmes	Strategic services	8	Part of normal operational budget
12	Basic service delivery & infrastructure development	SO2	To review all sectorial plans and align with IDP	Basic Service Delivery	A credible LED strategy	Review Sector Plans as per councils approved sector plan schedule	Number of sector plans approved by council end June 2015	Infrastructure Services	5	Part of normal operational budget
13	Economic development	SO2	To create an enabling environment for the economy to grow	Local Economic Development	A reduction in the unemployment rate	Implement of the LED Strategy	Number of LED interventions/ activities / programmes implemented	Development & Strategic Support	4	Part of normal operational budget
14	Economic development	SO2	To develop and grow LED and particularly SMME opportunities	A skilled and capable workforce to support inclusive growth	Co-operative economic development between all stakeholders	Number of temporary jobs created through the capital projects, measured by the number of people temporary employed in the EPWP programs for the period.	Number of people temporary employed in the EPWP programs.	Infrastructure Services	46	Part of EPWP allocation and jobs created by capital projects Budget Vote: 01/10/80/01/7900/001-011
15	Institutional development & transformation	SO2	To develop skills required by the local economy	Local Economic Development	A reduction in the unemployment rate	Implement targeted skills development measured by implementing 100% of the workplace skills plan by June annually	Number of training sessions	Corporate & Community Services	2	Part of LGSETA Allocation Budget Vote: (01/10/10/02/5476000)
35	Basic service delivery & infrastructure	SO3	To develop and implement an infrastructure management	Basic Service Delivery	Improvement of educational levels in the municipal area	Implement the Municipality's capital budget spent on capital projects	The number capital projects implemented as identified in the IDP for the	Infrastructure Services	9	01/10/80/01/59

Integrated Development Plan Implementation Map (iMAP): 2014 - 2015										
iMAP Ref no	Alignment				Municipal delivery				Year 3: 2014/15	
	Municipal KPA	Strategic objective	Predetermined objective (PDO)	National PKA	Expected outcome/ Impact	Key Performance Indicator (KPI)	Unit of measurement	Responsible Department	Target	Estimated cost
										R'000
	development		and maintenance plan			identified in the IDP	2014/15 financial year			
40	Basic service delivery & infrastructure development	SO4	To deliver services in terms of agreed service levels	Basic Service Delivery	All communities have access to the minimum standard of water, sanitation, refuse removal and electricity service delivery	Provide electricity (at least min.service level) within the municipal area supplied by the municipality	Number of households	Electricity	1739	Electricity Vote: R 10 290 450
48	Basic service delivery & infrastructure development	SO4	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	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	Infrastructure Services	2261	Refuse Removal Vote: R 1 665 022
63	Basic service delivery & infrastructure development	SO4	To deliver services in terms of agreed service levels	Basic Service Delivery	Well-maintained infrastructure and equipment	Provide cleaned piped water to all households within 200m from the household within the municipal area	No of HH that meet the agreed service standards for piped water	Water	2261	Water Vote: R 1 600 300
73	Basic service delivery & infrastructure development	SO4	To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Blue Drop status	% Achieved	Water	80%	Part of normal operational budget
86	Basic service delivery & infrastructure development	SO4	To work towards achieving blue and green drop status	Basic Service Delivery	Well-maintained infrastructure and equipment	Achieve Green Drop status	% Achieved	Waste water management	70%	Part of normal operational budget
100	Basic service delivery & infrastructure development	SO5	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Provide 6kl free basic water per household per month in terms of the equitable share requirements	Number of HH receiving free basic water	Financial Services	870	Water Vote Nr: 01/10/70/01/5608/000 R 228 376.80
101	Basic service delivery & infrastructure development	SO5	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Provide free basic sanitation to indigent households in terms of the equitable share requirements	Number of HH receiving free basic sanitation	Financial Services	870	Sanitation Vote Nr: 01/10/56/01/5608/000 R 931 009.20
102	Basic service delivery & infrastructure development	SO5	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Provide 50kwh free basic electricity per indigent household per month in terms of the equitable share requirements	Number of HH receiving free basic electricity	Financial Services	870	Electricity Vote Nr: 01/10/75/01/5608/000 R 582 000.00

Integrated Development Plan Implementation Map (iMAP): 2014 - 2015										
iMAP Ref no	Alignment				Municipal delivery				Year 3: 2014/15	
	Municipal KPA	Strategic objective	Predetermined objective (PDO)	National PKA	Expected outcome/ Impact	Key Performance Indicator (KPI)	Unit of measurement	Responsible Department	Target	Estimated cost
										R'000
103	Basic service delivery & infrastructure development	SO5	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Provide free basic refuse removal to indigent households in terms of the equitable share requirements	Number of HH receiving free basic refuse removal	Financial Services	870	Refuse Removal Vote Nr: 01/10/55/01/5608/000 R 596 550.00
104	Institutional development & transformation	SO5	To review the required budget implementation policies	Municipal Financial Viability and Management	Financial viability of the municipality improved	Review the required policies & municipal code and submit to council by end March	Number of policies reviewed and approved by council by the end of June	Corporate & Community Services	4	Part of normal operational budget
105	Financial sustainability & development	SO5	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Achieve a YTD debtors payment percentage of at least 90%	Payment %	Financial Services	90%	Part of normal operational budget
107	Financial sustainability & development	SO5	To improve financial management by addressing the AG reporting matters	Municipal Financial Viability and Management	Clean audit report	Attain an unqualified audit opinion	% achieved	Financial Services	80%	Audit Costs: 01/10/15/01/7506/000
108	Financial sustainability & development	SO5	To implement mechanisms to improve debt collection	Municipal Financial Viability and Management	Financial viability of the municipality improved	Implement mechanisms to improve debt collection by implementing the revenue enhancement strategy	Number of initiatives	Financial Services	4	Part of normal operational budget
126	Good governance and public participation	SO7	To ensure capacity building on ward level	Good Governance and Public Participation	Clear understanding and effective working relationship on ward level	Engagements with community to align policy & implementation as per the communication public participation policy	No of public participation engagements conducted in all municipal wards where the communication & public participation policy were discussed	Strategic Services	4	Part of normal operational budget
133	Financial sustainability & development	SO7	To promote a culture of good governance	Municipal Financial Viability and Management	Clean audit report	Risk based audit plan approved for 2015 and submit to audit committee by end June	Plan approved by June 2015	Office of the Municipal Manager	100%	FMG Grant Budget Vote: 01/10/80/01/7601/000
134	Basic service delivery & infrastructure development	SO7	To develop and implement an infrastructure management and maintenance plan	Basic Service Delivery	Well-maintained infrastructure and equipment	Implementation of maintenance plan for roads as per approved budget	% implemented	Infrastructure Services	100%	Roads Vote Nr: 01/10/65/01/7213/000
135	Environmental and spatial development	SO7	To ensure that we do not deplete the natural resources by practicing bio-diversity through	Basic Service Delivery	A well maintained environment	Beatification and greening of municipal area	Number of meetings	Strategic Services	4	External Funds: DEA R 10 500 000

Integrated Development Plan Implementation Map (iMAP): 2014 - 2015										
iMAP Ref no	Alignment				Municipal delivery					Year 3: 2014/15
	Municipal KPA	Strategic objective	Predetermined objective (PDO)	National PKA	Expected outcome/ Impact	Key Performance Indicator (KPI)	Unit of measurement	Responsible Department	Target	Estimated cost
										R'000
			greening, education and access							

7.14 Integrated Programs

This section was added to reflect the following:

7.14.1 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), The Independent Electoral Commission (IEC) and the offices of Prince Albert LM, bringing government services closer to the community.

7.14.2 Vuk`uphile Emerging Contractor Learnership Programme

The Vuk`uphile Learnership Programme, launched by the Provincial Department Public Works aims to develop emerging contractors into fully-fledged contractors that are able to execute labour-intensive projects. The emphasis of the programme is to develop administrative, technical, contractual, managerial and entrepreneurial skills of the Learners within a Learner Contracting Company

Objectives & Outcomes:

- Increase capacity in the LIC sector to support EPWP implementation at Implementing Body level.
- To provide a contracting entity that is able to operate and sustain itself locally and wider.
- Provide a contracting entity that is able to sustain itself in the open market after the two year Learnership
- Transfer skills producing Contractors & Supervisors with:
 - A Recognised Qualification
 - A Project Track Record
 - A Financial Track Record
 - A Sustainable relationship with a bank/financial institution
 - And CIDB Ranking of Grade 3 to 4 or higher

The Municipality will ensure that all emerging contractors are benefiting from this initiative and commit certain projects.

7.14.3 Community Workers Program (CWP)

Background

The Community Work Programme (CWP) is a government programme aimed at tackling poverty and unemployment. The programme provides an employment 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

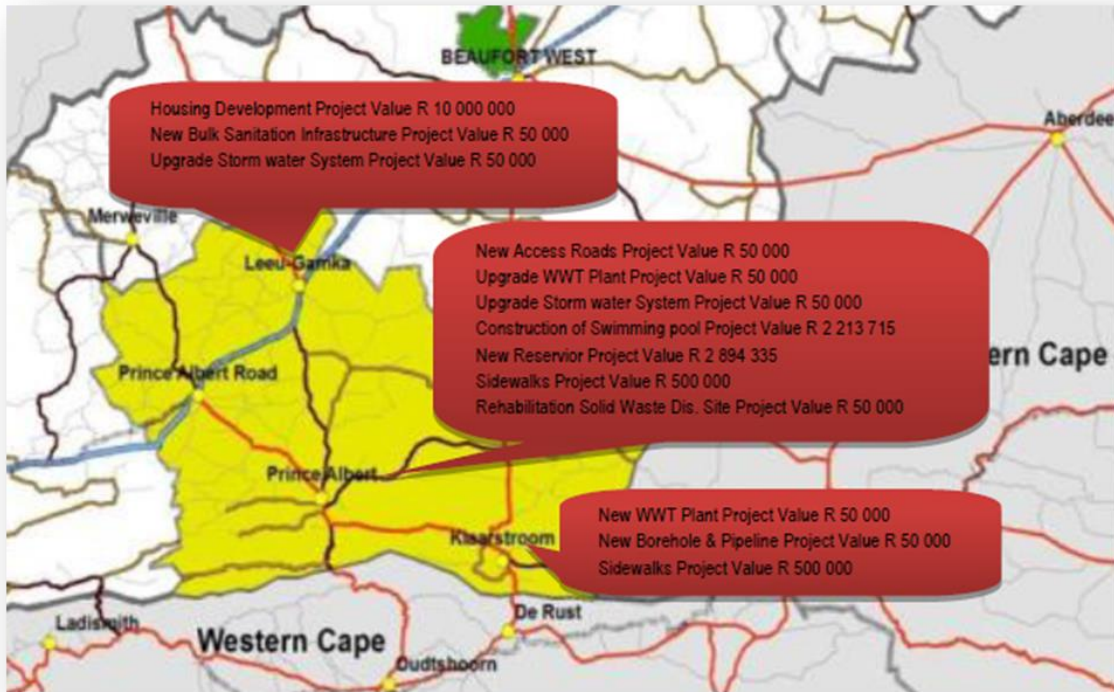
- To provide an employment safety net. The CWP recognises that sustainable employment solutions will take time, particularly in reaching marginal economic areas.
- To contribute to the development of public assets and services in poor communities.
- To strengthen community development approaches.
- To 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. In Prince Albert Municipality the CWP participants are used to strengthen municipal efforts towards cleaning and greening and to improve community safety in respect of the Bamabanani projects. They also assist in Home Based Care, with emergency services and are involved in food gardens.

Detailed Capital Project Planning per KPA 2014/15

2014/2015						
Capital Projects						
Vote Nr	Project Name	Key Performance Area	Ward	Capital Amount	Source of Funding	
Tbc	New Access Roads	KPA 4: Basic Services & Infrastructure Development	2;3;4	(50 000)	MIG	
1/10/80/10/8050/000	Upgrade Wastewater Treatment Plant		2;3;4	(50 000)	MIG	
1/10/80/10/8039/000	Upgrade Storm water System		2;3;4	(50 000)	MIG	
1/10/80/10/8048/000	New Waste Water Treatment Works		4	(50 000)	MIG	
1/10/80/10/8060/009	New Borehole and Pipeline		4	(50 000)	MIG	
Tbc	Sidewalks		1	(500 000)	MIG	
1/10/80/10/8060/010	New Bulk Sanitation Infrastructure		1	(50 000)	MIG	
Tbc	Upgrade Storm water System		1	(50 000)	MIG	
Tbc	Sidewalks		4	(500 000)	MIG	
1/10/80/10/8049/000	Swimming pool		2;3;4	(2 213 715)	MIG	
1/10/80/10/8051/000	Reservoir		2;3;4	(2 894 335)	MIG	
1/10/80/10/8060/008	Sidewalks		2;3;4	(500 000)	MIG	
Tbc	Rehabilitation Solid Waste Disposal Site		2;3;4	(50 000)	MIG	
1/10/80/10/8054/000	Human Settlements Development		1	(10 000 000)	DHS	
Total						(17 008 050)

The Map below illustrates the spatial planned expenditure for the 2014/15 Integrated Development Planning (IDP) Review:



2014/15 Planned Capital Expenditure Spatially

7.12.3 List of unfunded projects

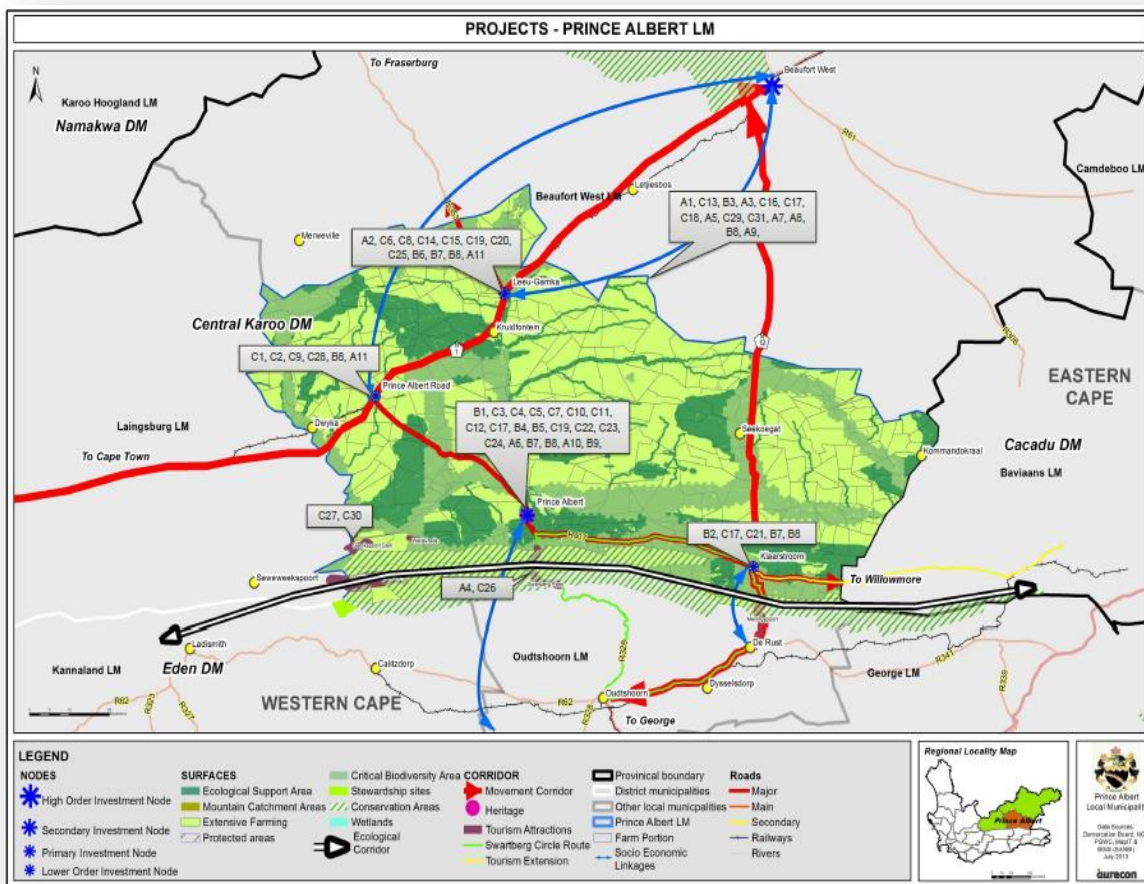
Various projects identified could not be funded with the available budget and will be placed on a list of projects to be considered when funds become available for such projects. These projects include:

Project priority no.	Proposal No.			Policy/Project Name/Ref	Cost Est.	Funding	Year of Implementation
	DM SDF Projects	PAMUN SDF Projects	5 Year IDP Projects				
1	A1			Water Management Strategy and Plan	R 400 000	DWAF	TBC
2	A2			Waste Water Treatment Works Upgrade (Priority: Leeu Gamka)	R 3 400 000	MIG	TBC
3		B1		Prince Albert Boreholes Capacity Investigation	R 900 000	PALM	TBC
4		B2		Upgrading of the Klaarstroom WWTW and irrigation of effluent	R 3 700 000	MIG PALM	TBC
5			C1	Upgrade of WWTW (Prince Albert Road)	R 2 100 000	MIG PALM	TBC
6			C2	Reservoir, including upgrade of WTW (Prince Albert Road)	R 980 000	MIG PALM RBIG	TBC
7			C3	Upgrade of WWTW, including intake and activated sludge (Prince Albert)	R 3 400 000	MIG PALM	TBC
8			C4	Upgrade of WTW, including a larger soda Ash plant, additional storage capacity and filtering. (Prince Albert)	R 11 000 000	MIG PAMUN RBIG	TBC
9			C5	Bulk Sanitation affluent re-use, including chlorination, reservoir pump station and pipeline for irrigation + upgrade of inflow to WWTW, and reticulation pump stations (Prince Albert)	R 8 000 000	MIG PAMUN	TBC
10			C6	Bulk Sanitation, WWTW, chlorination, septic tank, and pump	R 3 000 000	MIG	TBC

Project priority no.	Proposal No.			Policy/Project Name/Ref	Cost Est.	Funding	Year of Implementation
	DM SDF Projects	PAMUN SDF Projects	5 Year IDP Projects				
				station for irrigation of effluent. (Leeu Gamka)			
11			C7	Boreholes and Mains (Prince Albert)	R 2 690 000	RBIG PAMUN MIG	TBC
12			C8	Upgrade mains and water supply lines, excluding reticulation. (Leeu Gamka)	R 2 500 000	RBIG PAMUN MIG	TBC
13			C9	Boreholes and Mains, including pump station (Prince Albert Road)	R 1 570 000	RBIG PAMUN MIG	TBC
14			C10	Internal bulk sanitation, including upgrading of septic tank system to waterborne systems. (Prince Albert)	R 3 340 000	MIG	TBC
15			C11	Community Learning Centre (Prince Albert)	R 5 200 000	PAMUN	TBC
16			C12	Storage dam (Prince Albert)	R 15 000 000	MIG	TBC
17			C13	Kiosk and upgrade of Transformers (All Wards)	R 7 200 000	PAMUN	TBC
18		B3		A Storm water Master Plan for Prince Albert Local Municipality	R 400 000	PAMUN	TBC
19	A3			Crop production subject to water availability	R 1 000 000	DOA	TBC
20			C14	Bulk sanitation connection to previous Spoomet areas. (Leeu Gamka)	R 4 000 000	MIG	TBC
21			C15	Bulk water connection, including mains and supply line to previous Spoomet area. (Leeu Gamka)	R 4 000 000	RBIG PAMUN MIG	TBC
22			C16	Development of SMME trading hubs (All Wards)	R 5 000 000	PAMUN	TBC
23			C17	Tourism Development Centres (Prince Albert, Klaarstroom and Leeu Gamka)	R 1 200 000	DEDAT	TBC
24	A4			Maintain gravel road network to ensure agricultural area connectivity and access to heritage areas such as block-houses and the Swartberg Mountain Pass	R 1 000 000	DEDAT PAMUN	TBC
25			C18	Integrated LED & Tourism Plan/ Strategy & Destination Marketing, SMME Tourism Dev.	R 2 500 000	DEDAT PAMUN	TBC
26		B4		Measurement of the furrow system water supply	R 900 000	PAMUN	TBC
27		B5		Upgrading of the current waste disposal site in Prince Albert.	R 1 000 000	PAMUN	TBC
28	A5			Investigate in conjunction with Cape Nature natural veld management guidelines and management plan for this region to improve veld carrying capacity in support of local sheep farmers	R 400 000	Cape Nature	TBC
29			C19	Storm water upgrade, including drainage and curbing. Adderley Street, North End and Bitterwater.	R 5 000 000	MIG	TBC
30			C20	The upgrade of the furrow pipeline (Leeu Gamka)	R 36 000 000	MIG	TBC
31			C21	Construction of a Clinic/ Health Facility (Klaarstroom)	R 3 000 000	Health Grant	Completed
32			C22	Alternative Energy (Solar) (Prince Albert)	R 25 000 000	PAMUN	TBC
33			C23	Business Hives to development an environment or space for upcoming entrepreneurs, creates employment opportunities & contribute to the economy. (Prince Albert)	R 8 000 000	DEDAT PAMUN	TBC
34			C24	Community Tourism Plan (Prince Albert Area)	R 1 000 000	DEDAT PAMUN	TBC
35			C25	Facilitate the construction of an Early Childhood Development Centre that's safe & accessibly (Leeu Gamka)	R 2 000 000	DSD	TBC
36			C26	The Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration.	R 7 000 000	DEDAT PAMUN	TBC
37			C27	Eco-cultural adventure tourism in the rural areas which link up with tourism route 66 (Pont over Gamka Dam)	R 5 000 000	DEDAT PAMUN	TBC
38			C28	Agri Tourism Hub (Prince Albert)	R 1 500 000	DoA DEDAT	TBC
39			C29	Integrated Waste management plan (All Wards)	R 200 000	PAMUN	TBC
40			C30	Develop a resting or eco-park, with overnight facilities (Gamkapoort development)	R 4 500 000	-	TBC
41			C31	Development of an Electricity Master Plan	R 200 000	PAMUN	TBC
42		B6		Close down the illegal waste disposal site in Leeu Gamka, provision of a temporary Waste Transfer Station, an EIA and the development of a new waste disposal site	R 3 000 000	PAMUN	TBC
43	A6			Providing technical support to sustain and maintain key heritage areas in Prince Albert	R 500 000	DEDAT PAMUN	TBC
44	A7			The impact of mining on infrastructure must be considered as part of a multi-pronged and multi-disciplinary investigation.	R 500 000	DEADP	TBC
45	A8			Implement landscaping and urban design elements in targeted rural settlements where infrastructure need, tourism and development potential has been identified	R 3 000 000	DEADP	TBC
46		B7		Provision of sidewalks in Prince Albert, Leeu Gamka and Klaarstroom	R 1 200 000	DTPW	TBC
47		B8		Celebrate entrance of town/settlement and the Gateways to	R 500 000	PAMUN	TBC

Proposal No.				Policy/Project Name/Ref	Cost Est.	Funding	Year of Implementation
Project priority no.	DM SDF Projects	PAMUN SDF Projects	5 Year IDP Projects				
48	A9			Prince Albert municipal The implementation of the District Mobility Strategy.	R 500 000	DTPW	TBC
49	A10			Investigation on obtaining national protection for heritage cemetery sites in Prince Albert	R 100 000	PAMUN	TBC
50	A11			Investigate and identify rural settlements along the N1 for possible railway heritage tourism.	R 200 000	PAMUN	TBC
51		B9		Formalise the conservation status of the Robert Gordon Koppie to a Protected Area	R 50 000	DEADP	TBC
Total Funding Requirement					R 93 430 000		

The Map below illustrates the planned expenditure spatially for the Five (5) Year Integrated Development Planning (IDP) periods.



5 Year Planned Expenditure Spatially

Special Projects			
Swartberg Pass Project Phase 2	Prince Albert	This proposal serves as motivation for the Swartberg Pass Project, a community-based job creation initiative under the auspices of the Central Karoo's Strategic Framework for Economic Regeneration.	R 7,000,000
Pont over Gamka Dam	Prince Albert	The project aims to develop eco-cultural adventure tourism in the rural areas & link up with other tourism route 66	R 5,000,000
Gamkapoort development	Prince Albert	Develop a resting or eco park, with overnight facilities	R 4 500 000
2 nd Phase Thusong Service Centre	Prince Albert	The project aims to bring government services closer to the people.	R 5,100,000
Municipal Office	All wards	Develop new offices, at the Thusong centre, in order to have all government services at one point. Equip and extend satellite offices	R 7 800 000
Community hall	Prince Albert	Establish a centre for community activity	R 3 700 000

Gap Housing & Low Cost Housing	All wards	The project aims to reduce the housing backlog and development of shacks.	R 26,900,000
Vehicle Testing Centre	Prince Albert	To bring services closer to the community & more accessible.	R 2,300,000
Alternative Energy (Solar)	Prince Albert	To provide cost effective electricity. Job creation, Viability in terms of energy source.	R 25,000,000
Business Hives	All wards	The project aims to development a environment or space for upcoming entrepreneurs, create employment opportunities & contribute to the economy.	R 8,000,000
Community Tourism Plan	Prince Albert Area	Provide employment opportunities for HDI's guidelines for the development for community tourism opportunities	R 1 000 000
Treintjiesriver Green Resort	Prince Albert	Provide a Tourism product, recreational facilities, Including renovation and development of new structures, to enhance wellness of community and an alternative to nature tourism. A hub for Recreational tourism, including hiking, mountain biking, camping, etc	R 53 000 000
Tourism Development Centres	All wards	Renovation of Municipal Buildings, equipping of Centres, Training of Personnel, operation	R 1 200 000
Community Learning Centre	Prince Albert	The development of Centre at the Thusong centre, where inhabitants can be trained w.r.t. life skills, basic skills, ABET, also online wit FET colleges and Universities, for formal training. Including negotiations with Higher Education and the equipment to handle online services	R 5 200 000
The upgrade of the furrow pipeline	Leeu Gamka	To minimize the loss in the furrow, currently estimated to be 50%, and thus ensuring additional water for domestic use. Creating opportunity for effective farming through ensured water supply	R 36 000 000
Filling station, with facilities	Klaarstroom	Preparing the environment and getting all the relevant permissions, drafting the documentation	R 170 000
Agri Tourism Hub	Prince Albert	Draft model and facilitate establishment thereof	R 1 500 000
Upgrading of the Airfield	Prince Albert	In order to ensure that the produce for export are secured, including storage facilities and cooling facilities	R 25 000 000
Weigh bridge on N1 and N12	Prince Albert Road Klaarstroom	To ensure effective and efficient law enforcement	R 15 000 000
Community Food gardens	All Wards	To create food gardens including security and markets	R 3 000 000
Landfill sites	All wards	Construction of a new landfill site for Leeu Gamka with a site office and abluion facilities, weighbridge and security fencing. Upgrading of Prince Albert landfill site with the construction of a site office, weighbridge, abluion facilities and security fencing. The purchasing of a digger loader with compaction wheels. Upgrading of Klaarstroom landfill site with site office and abluion facilities	R 9 700 000
Botanical and Waterpark	Prince Albert	Construction of an environmental education centre, erection of 3 rockeries, planting of trees and grass. Construction of a paved parking area, erection of fencing and installation of irrigation system	R 8 000 000
Solar Water Heating	All Wards	Installation of 3594 solar water heating units for households in Prince Albert Municipal area	R 35 000 000
Integrated Waste management facilities	All wards	The establishment of an integrated waste management facility which include recycling and production of crafts for waste and a composting facility. The placement of containers at the landfill in which recycling materials and garden waste collected on site could be kept. The erection of a shed where all the recoverable material could be sorted. The purchasing of a 3 ton flatbed truck with high sides to collect paper and cardboard from businesses.	R 5 500 000
Greening of Towns and Township	All Wards	The project involve the establishment of 14 playground areas within the municipal area. The area will be landscaped with trees and grass planted in and around the parks, park benches and bins will be installed and playground equipment as well as fencing will be erected	R 10 500 000
Total cost			R 617 130 000

7.13 Financial Perspective

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

It is critical for municipalities to review its financial viability and sustainability, its current financial positions and Medium Term Revenue & Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver satisfactory levels of services at reasonable tariffs. The overall results indicated that the Prince Albert Municipality's financial position is not sustainable, because the Municipality is heavily reliant on grants and the trend indicates that for 2010/11 and 2011/12 the Municipality has challenges on its liquidity position as short term debts with the cash at its disposal renders it 'Commercially Insolvent'. The total cash & Cash equivalents to the value of R 3 021 374, which means a decrease of R 552 160 against the 2011/12

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

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

Currently Council's financial performance is to a large extent within the norms of Provincial Treasury. In some cases however performance decline year on year. The interventions mentioned on the logical frames under the "financial viability KPA will assist in improving our performance against the financial viability ratios.

These interventions are as follows:

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

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

7.13.1 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Executive and council	To enhance participatory democracy	1 766	1 154	1 968	1 828	1 828	1 828	1 903	1 903	1 903
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	8 848	22 279	19 260	35 520	40 480	40 480	36 124	19 369	18 782
Corporate services	To commit to the continues improvement of human skills and resources to delivery effective services			992	935	935	935	828	835	842
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth	741	1 792	1 726	1 206	1 206	1 206	1 919	2 012	2 111

Strategic Objective	Goal	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Sport and recreation	To improve the general standards of living	9 091	2 921	282	285	285	285	283	282	282
Public safety	To improve the general standards of living			1 212	3 913	3 913	3 913	4 205	3 527	3 432
Housing	To improve the general standards of living			-	-	-	-	-	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	141	200	200	200	200	200	200	200	200
Road transport	To provide quality, affordable and sustainable services on an equitable basis	275	337	806	954	954	954	1 512	1 512	1 512
Electricity	To provide quality, affordable and sustainable services on an equitable basis	8 100	9 207	9 624	12 341	11 566	11 566	13 292	15 323	16 872
Water	To provide quality, affordable and sustainable services on an equitable basis	2 772	3 217	3 449	3 508	3 474	3 474	3 899	5 111	5 489
Waste water management	To provide quality, affordable and sustainable services on an equitable basis			2 258	3 087	3 064	3 064	3 261	3 421	3 594
Waste management	To provide quality, affordable and sustainable services on an equitable basis	2 840	3 072	1 419	1 905	1 992	1 992	1 950	2 047	2 199
Allocations to other priorities										
Total Revenue (excluding capital transfers and contributions)		34 573	44 179	43 196	65 681	69 897	69 897	69 376	55 542	57 220

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

Strategic Objective	Goal	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Executive and council	To enhance participatory democracy	4 678	6 219	4 532	4 523	4 523	4 523	4 568	4 829	5 163
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	10 161	13 055	9 924	15 708	16 425	16 425	19 462	12 498	11 945
Corporate services	To commit to the continues improvement of human skills and resources to delivery effective services			3 511	3 608	3 270	3 270	3 160	3 357	3 575
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth	1 191	920	1 623	1 950	1 520	1 520	2 177	2 338	2 492
Sport and recreation	To improve the general standards of living	21	374	261	357	291	291	287	309	332
Public safety	To improve the general standards of living	8 578	3 133	1 372	2 223	2 213	2 213	2 772	2 902	3 039
Housing	To improve the general standards of living			-	-	-	-	-	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy	366	329	299	429	419	419	435	463	488

Road transport	To provide quality, affordable and sustainable services on an equitable basis	3 411	1 634	2 799	2 678	2 706	2 706	3 338	3 567	3 785
Electricity	To provide quality, affordable and sustainable services on an equitable basis	7 809	7 486	10 469	10 871	9 141	9 141	10 376	11 927	12 817
Water	To provide quality, affordable and sustainable services on an equitable basis	1 007	1 444	2 393	1 814	1 762	1 762	1 514	1 689	1 607
Waste water management	To provide quality, affordable and sustainable services on an equitable basis			2 155	2 135	2 220	2 220	2 611	2 795	2 908
Waste management	To provide quality, affordable and sustainable services on an equitable basis	2 516	1 301	1 683	1 462	1 384	1 384	1 665	1 749	1 834
Allocations to other priorities										
Total Expenditure		39 738	35 895	41 019	47 759	45 875	45 875	52 365	48 423	49 985

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

Strategic Objective	Goal	2010/11	2011/12	2012/13	Current Year 2013/14			2014/15 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2014/15	Budget Year +1 2015/16	Budget Year +2 2016/17
Executive and council	To enhance participatory democracy				-	-	-	-	-	-
Budget and treasury office	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	654	357	664	-	-	-	-	-	-
Corporate services	To commit to the continues improvement of human skills and resources to delivery effective services				750	-	-	-	-	-
Community and social services	To stimulate, strengthen and improve the economy for sustainable growth				-	-	-	-	-	-
Sport and recreation	To improve the general standards of living	1 137	5 162	2 858	850	120	120	2 214	-	-
Public safety	To improve the general standards of living				-	-	-	-	-	-
Housing	To improve the general standards of living				10 000	10 000	10 000	10 000	-	-
Planning and development	Sustained Improvement of the status of the Municipal area and the eradication of the spatial legacy				-	-	-	-	-	-
Road transport	To provide quality, affordable and sustainable services on an equitable basis	2 240	422	2 693	1 800	4 810	4 810	1 650	1 250	4 330
Electricity	To provide quality, affordable and sustainable services on an equitable basis	51	-	-	-	-	-	-	-	-
Water	To provide quality, affordable and sustainable services on an equitable basis	4 854	584	1 462	3 542	5 264	5 264	2 944	1 700	-

Waste water management	To provide quality, affordable and sustainable services on an equitable basis	7 410	4 046	678	975	3 823	3 823	150	4 166	1 500
Waste management	To provide quality, affordable and sustainable services on an equitable basis				-	-	-	50	-	1 400
Allocations to other priorities										
Total Capital Expenditure		16 346	10 571	8 356	17 918	24 018	24 018	17 008	7 116	7 230

Operating Budget:

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

Source Of Revenue	Amount	% of total Revenue Budget
Property Rates	2 919 610	4.04%
Penalties Imposed and Collection Charges	0	
Service Charges	17 956 677	24.87%
Rent of Facilities and Equipment	267 000	0.37%
Interest Earned – External Investments	360 000	0.50%
Interest Earned – Outstanding Debtors	500 000	0.69%
Fines	2 603 000	3.61%
Licences and Permits	1 270 000	1.76%
Grants & Subsidies Received - Operating	46 101 000	63.86%
Other Revenue	217 300	0.30%
Total	72 194 587	100.00%

The above figures can change as a result of the working process.

Capital Budget:

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

Source of Funding	Amount	% of total Revenue Budget
Capital Replacement Reserve (Internal)	0	
Libraries (Conditional Grant)	0	
Extended Public Works Programme	0	
Community Development Workers	0	
Department of Human Settlements	10 000 000	58.79%
Department of Energy	0	
Municipal Infrastructure Grant	7 008 050	41.21%
Total	17 008 050	100.00%

7.13.4 Rates, Tariffs, Charges and Timing of Collection

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

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

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

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

7.13.6 Salaries increase 2014/15:

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

PART 8

PERFORMANCE MANAGEMENT

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

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

The Executive Mayor approved the Top Layer SDBIP for the 2013/14 financial year, it was presented to Council and published on the municipal website.

8.1 Performance Management

Performance management remains a concern as identified during the Auditor-General's Report. Previously the municipality did not monitor performance, with regard to each of those development priorities and objectives and against the key performance indicators and targets set, as required by section 41 (c) - (e) of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA). To address this, the following corrective measures were implemented:

- The Section 79 Portfolio Committees will monitor performance of their respective services against the departmental scorecards. They will receive reports on a monthly basis and must appraise themselves on progress on performance of their service areas against set targets. Where targets are not being met, they should ensure that the reasons for poor performance are satisfactory and sufficient to address whatever delays and that corrective strategies are sufficient to address the poor performance.
- The municipality will continuously monitor its performance against targets set and corrective actions be taken to address areas of underperformance.
- Management will ensure through the review of the capturing process that the information captured on the system is accurate when compared to the source data. The capturer must re-check the figures imputed prior to the final updating on the system.

8.2 Organisational Level

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

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

8.3 Individual Level

The municipality is in process of implementing a performance management system for its entire staff. All staff's performance will be evaluated by 30 June 2014.

8.4 Key Performance Indicators (KPIs)

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

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

8.4 Performance Reporting

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

The 2013/14 Section 72 report (Mid-Year Performance Assessment) was done in terms of Section 72(1)(a) and 52(d) of the Local Government Municipal Finance Management Act No. 56 of 2003 (MFMA) and presented to Council in January 2014.

8.5.1 Quarterly Reports

Quarterly reporting to Council with regards to the Top level SDBIP 2013/14 were done as follows:

- Reporting in terms of quarter one (1) ending September 2013 has been submitted to Council.
- Reporting in terms of quarter two (2) ending December 2013 has been submitted to Council as included in the Mid-Year assessment Section 72 report.

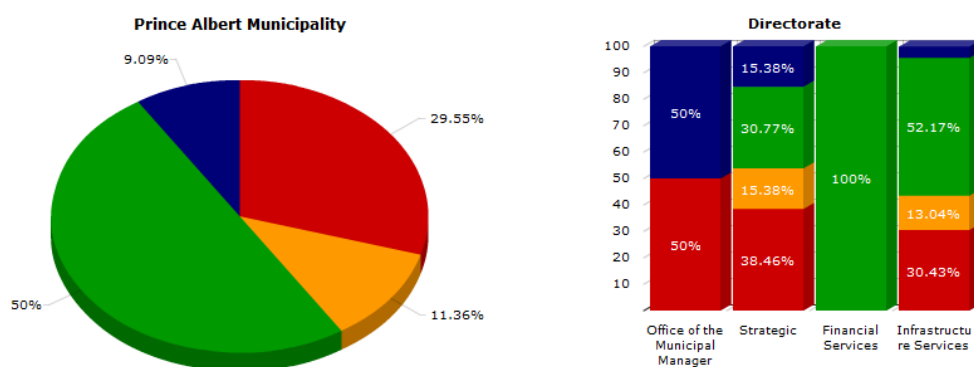
- Quarterly reports were also published on the municipal website.

8.5.2 Mid-Year Assessment

The performance of the first 6 months of the financial year 2013/14 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.

Overall Service Delivery Performance in terms of the Top Layer SDBIP



	Prince Albert Municipality	Directorate			
		Office of the Municipal Manager	Strategic & Community Services	Financial Services	Infrastructure Services
■ KPI Not Met	13 (29.5%)	1 (50%)	5 (38.5%)	-	7 (30.4%)
■ KPI Almost Met	5 (11.4%)	-	2 (15.4%)	-	3 (13%)
■ KPI Met	22 (50%)	-	4 (30.8%)	6 (100%)	12 (52.2%)
■ KPI Well Met	-	-	-	-	-
■ KPI Extremely Well Met	4 (9.1%)	1 (50%)	2 (15.4%)	-	1 (4.3%)
Total:	44	2	13	6	23

Category	Colour	Explanation
KPI's Not Met		0% >= Actual/Target < 75%
KPI's Almost Met		75% >= Actual/Target < 100%
KPI's Met		Actual/Target = 100%
KPI's Well Met		100% > Actual/Target < 150%
KPI's Extremely Well Met		Actual/Target >= 150%

Achievement of planned targets

- Of the total number of planned targets, only 68 were achieved during the first quarter under review. This represents 31% of total planned targets that were not achieved during the year under review. This was mainly due to the fact that indicators and targets were not suitably developed during the strategic planning process.

- Furthermore, 48 of the total number of targets set for the year are in respect of objectives that are considered to be qualitatively material. Of these targets, 25% were not achieved during the year under review.

8.5.3 Annual Report

The Annual Report 2012/13 addresses the performance of the Prince Albert Municipality in the Western Cape in respect of its core legislative obligations. Local government must create the participatory framework that defines and enhances the relationship between elected leaders and their communities. This requires that the council of the municipality provides regular and predictable reporting on programme performance and the general state of affairs in their locality.

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

The draft Annual Report was approved in December 2013 and will be tabled to Council for final approval on 31 March 2014.

In conclusion

This is the second review of the municipality five-year strategic plan and paves the way for current and future development priorities of the municipality. It strives to incorporate national, provincial and municipal priorities for the year under review, making it a planning instrument of government. The realisation of the necessary programmes and projects needed to achieve the objectives and implement strategies are deliberated against a range of impeding factors such as financial shortages, hence some of the deliverables have been prioritised in the outer review cycles.

The IDP process and development will continue to be dynamic in nature and there are, and will, remain areas of improvement in this process. Notwithstanding this, positive strides have been made to improve strategic planning and management to the benefit of the Prince Albert community. The 2014/15 IDP and Budget process have been an assertive effort in directing the municipality's resources towards the development of all communities within its area of jurisdiction.

With the tabling of this document we want to re-assure all stakeholders that the Municipality is serious about growing its area, whilst we are exploiting our strengths and committed to reducing the impact of the weaknesses identified. Through this vehicle of integrated planning and development which eliminates the random selection and implementation of projects, the municipality builds momentum in development of new infrastructure which in-turn makes a meaningful impact on the local and regional economy.

Annexures

Annexure A

Annexure B

**Annexures: A & B was added to the original Five (5) Year IDP 2012-2017 during the IDP Revision process 2013/14. No amendment was made to the corrective action plan. Annexure B was replaced by the Financial Plan.

Annexure C:

Sector Plans:

In terms of section 35 of the Municipal Systems Act the IDP "is the principal strategic planning instrument which guides and informs all planning and development, and all decisions with regard to planning, management and development, in the municipality". Sector plans are the level of planning and management just below the IDP and are informed by the IDP. There is however a mutual interaction between the IDP and sector plans - not only does the IDP inform the sector plans, the sector also provides important strategic directives to the IDP. The completed sector plans can be obtained from the Municipality at no cost. The following Sector Plans are submitted as part of the IDP Review 2014/15

1. Spatial Development Framework 2014
2. Local Economic Development Strategy 2013
3. Performance Management Framework 2013