



# PRINCE ALBERT MUNICIPALITY

# DRAFT



**INTEGRATED DEVELOPMENT PLAN  
2007-2011**

<i>IDP</i>	<u>PAGE</u>
<i>OUTLINE</i>	<u>NUMBERS</u>
<b>CONTENTS</b>	
<b>FOREWORD BY EXECUTIVE MAYOR</b>	<b>4</b>
<b>FOREWORD BY ACTING MUNICIPAL MANAGER</b>	<b>5</b>
<b>EXECUTIVE SUMMARY</b>	<b>6 - 8</b>
<b>1. ANALYSIS</b>	
<b>1.1 DEMOGRAPHIC PROFILE</b>	<b>9 -10</b>
<b>1.2 SITUATION ANALYSIS</b>	<b>11</b>
1.2.1 ECONOMIC	<b>11 -15</b>
1.2.2 SOCIAL	<b>15 - 18</b>
1.2.3 INFRASTRUCTURE	<b>19 - 20</b>
	<b>20</b>
<b>2. STRATEGIES</b>	
2.1 Vision	<b>21</b>
2.2 Mission	<b>21</b>
2.3 Values	<b>21</b>
<b>2.4 Strategic Objectives</b>	<b>22</b>
2.4.1 Economic Development	<b>23</b>
2.4.2 Social Development	<b>23</b>
2.4.3 Strategic Infrastructure Development	<b>24</b>
2.4.4 Institutional Development	<b>25</b>
2.4.5 Financial Sustainability	<b>26</b>
	<b>27</b>
<b>3 PROJECTS</b>	<b>28 - 101</b>
3.1 MTEF Budget Allocations	
3.2 Economic Development	
3.3 Social Development	

- 3.4 Strategic Infrastructure Development  
Service Delivery
  - 3.4.1 Water
  - 3.4.2 Sanitation
  - 3.4.3 Electricity
  - 3.4.4 Roads
  - 3.4.5 Public safety
- 3.5 Institutional development
- 3.6 Financial

#### **4 APPROVAL**

### **Annexures**

- A. The Planning Process: Legal Framework
- B. Situational Analysis – Data Collation Templates
- C. Problem Trees: Economic  
Social  
Infrastructure  
Financial
- D. Prioritisation of Strategies

**102 - 104**

**105 - 113**

**114 - 127**

**128 - 132**



## FOREWORD BY EXECUTIVE MAYOR

Municipalities are required to submit their budgets to Treasury in terms of the Municipal Finance Management Act(MFMA). The IDP is critical to this process and therefore for the period 2007 to 2012, be realistic and reliable. We have succeeded in achieving this as our IDP is geared on:

- ❖ A medium and long term vision.
- ❖ Based on real data and issues as reflected therein.
- ❖ Includes clear, prioritized strategies, for which the required resources match the existing implementation capacities (what our money can buy for us).
- ❖ Incorporates all projects and programs that are being implemented in the municipality.
- ❖ Reflect and include government activities and what NGO's and the Private Sector can do.
- ❖ The understanding of the public.

We have reason to celebrate the committed spirit demonstrated by the people, government, business and the non-governmental community for realizing that the challenges of transforming our community are too huge to be left to government alone. Our IDP focuses therefore on co-ordination, support and economic development in the Prince Albert municipal area. Nonetheless, all of us collectively as communities of Prince Albert Municipality will rise to the challenges so that we can experience **real growth** within the next five(5) years and be true to our vision of:

**"Uplift the standard and quality of life of the people in the sphere of the Prince Albert Municipal area and the optimal use of the resources and the sustainable preservation thereof"**

**Thank you.**

**Andrew Claassen  
EXECUTIVE MAYOR**

## **FOREWORD BY ACTING MUNICIPAL MANAGER**

As one of the smallest local municipalities, Prince Albert is facing a wide range of challenges with finance being the greatest. We however have a task to fulfill and are therefore committed to serving our communities and accepting the challenge of making Prince Albert one of the leading LM's in compliance to our legislative mandate as well as excelling in our developmental and service delivery mandate.

The IDP for 2007 – 2012 paves the way for transparent ways of creating an effective performance framework based on strategy and output. It lays the foundation for a monitoring system with indicators, targets and timeframes, which will create an environment for effective management and a high level of service delivery. This IDP will also enable Prince Albert Municipality to fulfill it's role in the regional, district, provincial and national context. As a strategic plan for our region, the IDP can now meaningfully drive the deepening of the consultative processes with communities, social partners and the private sector.

As the technical role-players in the development of our region, our IDP is instrumental in guiding us towards a better quality of life for all our people.

I would like thank our Mayor and the Council for their guidance, service providers and partners(business, labour and communities) for their inputs, the Department for Local Government and Housing in the Western Cape and lastly the PIMS Centre for their support in association with our local IDP official.

Edwin G. September

**ACTING MUNICIPAL MANAGER**

**31 MAY 2007**

## EXECUTIVE SUMMARY

This five – year IDP(2007 – 2012) is situated in the context of a new formulation of the Central Karoo District Municipality’s Growth and Development Strategy. The subsections below further explore the relationship and integration between the Central Karoo GDS and the choices that are made in this five – year IDP.

### ❖ ***Integration between GDS and IDP, and why the GDS and IDP have been developed in parallel.***

In 2006, the Central Karoo embarked on a process of developing both a GDS and a five – year IDP, with the understanding that the two documents are inextricably linked and must be read together as one coherent strategic plan, covering the long and medium term in an integrated way.

The IDP defines the medium term path, it spells out where we want to be in five years time, and how we intend to get there.

As required by policy and legislation, Prince Albert’s IDP must give attention to a number of things that are best covered by a coherent longer term strategic framework.

- ❖ The Municipal Systems Act, 2002 says it clearly that the IDP must include, **“A vision for the long – term development of the municipality.”**
- ❖ It must also include, **“The developmental strategies which must be aligned with any national or provincial sectoral plans and planning requirements.”**

In a circular to all municipalities in **December 2005, National Treasury** spelt out it’s expectations of what should be contained in the Budget to be approved by Council at the end of May 2006.

The circular noted that the “Background Documentation” to the Budget should include an “Overview” of the IDP.

This must “make reference to relevant sections in the IDP and at least contain:

- ❖ Vision for the municipality;
- ❖ Strategic focus areas;
- ❖ Long-term goals or outcomes for the communities;
- ❖ Reference to align with national, provincial and district plans;
- ❖ Consideration of service delivery and funding of housing, health and transport etc;
- ❖ Summary of the medium-term objectives or outputs;
- ❖ Reference to measurable performance objectives;
- ❖ Description of prioritization systems used for allocating resources to objectives;
- ❖ Amendments to the IDP;
- ❖ Reference to the consultative process undertaken to review the IDP; and
- ❖ Tables showing the link between the IDP and budget”

## **CHALLENGES AND OPPORTUNITIES**

The major challenges we face as a municipality are:

- ❖ Financial constraints – both in communities and within institution.
- ❖ Human capacity – for the municipality to excel in terms of service delivery it is of paramount importance that the issue of scarce skills be addressed
- ❖ This IDP creates an opportunity for real investment in communities in terms of skills development and SMME development to turn the economy around and eradicate poverty



- ❖ Limited resource-base to appoint professional, technical and skilled personnel.

## **STRUCTURE OF THE IDP**

The IDP are structured in the following logic way:

- ❖ Rigorous analysis of the current situation of the space and time – using a hole range of sources like the rapid Review(CSIR) 2001; LED Regeneration Study(SETPLAN) 2003; SEPLG(Provincial Treasury) 2006 and the Monitor Group(2006/7) as well as numerous other studies, investigations and papers written on the Central Karoo.
- ❖ Making sure the phases of the IDP remains in tact as well as getting buy-in from our political heads at a very early stage.
- ❖ Creating strategic basis for inter – sectoral input and intergovernmental synergy.
- ❖ Ensuring that there is critical reflection of capability and capacity in relation to plans ultimately that is implementable.

Prince Albert has one of the highest unemployment levels in the province. Unemployment was estimated at 47% in 2001. without real strategic interventions to stimulate the economy, Prince Albert will find it difficult to survive the economic conditions.

## Demographic Indicators

### Introduction to the Prince Albert Municipality

The town of Prince Albert was established in 1762 when a loan farm named Kweeckvalleij – “the valley of cultivation and plenty” was established in the Northern foot-slopes of the Swartberg Mountain ranges making the Southern boundary of the Central Karoo.

### Geographical positioning:

Prince Albert is one of the Western Cape Local Municipalities, situated in the Central Karoo, 400km north of Cape Town and 170km south west of Beaufort West. The Municipality borders Beaufort West Local Municipality to the North and North West. Laingsburg is to the South West and the Eden District to the South.

Prince Albert Municipal area covers a total of 8,800km<sup>2</sup>, a vast part of this being in the rural areas where about ..... hectares are under Agricultural production, mainly fruit and sheep farming.

### Demographics:

With a total population of about 10,512 as per 2001 census, Prince Albert is one of the smallest municipalities in the Western Cape Province. With a generally low population growth rate of about, 0.2%, these figures are most likely not to be much different to-date.

MUNICIPALITY	URBAN	RURAL	TOTAL
Prince Albert(WC052)	7 352	3 160	10 512

District roads radiate out of Prince Albert connecting it to it’s satellite towns of Prince Albert Road on the N1(45km to the north west), Klaarstroom on the R329(55km to the east) and Leeu – Gamka on the N1(85km to the north). Generally the distances around settlement of Prince Albert are quite long with vast farms.

### Population data

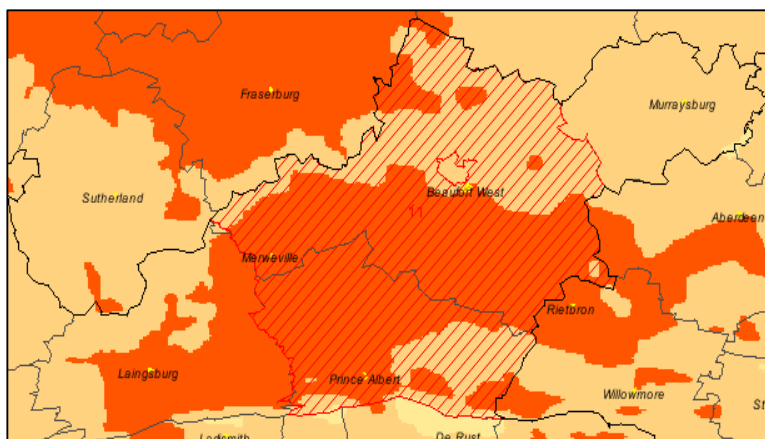
GENDER / AGE GROUP											
MUNICIPALITY	0 – 4 YEARS		5 – 14 YEARS		15 – 34 YEARS		35 – 64 YEARS		OVER 65		TOTAL
	F	M	F	M	F	M	F	M	F	M	
Prince Albert	626	608	1229	1150	1627	1632	1467	1540	287	346	10 512

Prince Albert is an established agricultural hub and tourist destination, popular for its scenic beauty, rich natural history, awe – inspiring ecosystems and rich biodiversity.

- ✚ Prince Albert: including centralised “Dorp” with the main business area and predominantly white residential area.
- ✚ North End, Prince Albert’s predominantly coloured residential area.
- ✚ Klarstroom predominantly coloured community
- ✚ Leeu – Gamka: including Leeu – Gamka, Bitterwater and Newton Park
- ✚ Prince Albert Road all predominantly coloured

Prince Albert is the main business and administrative town in the local municipality.

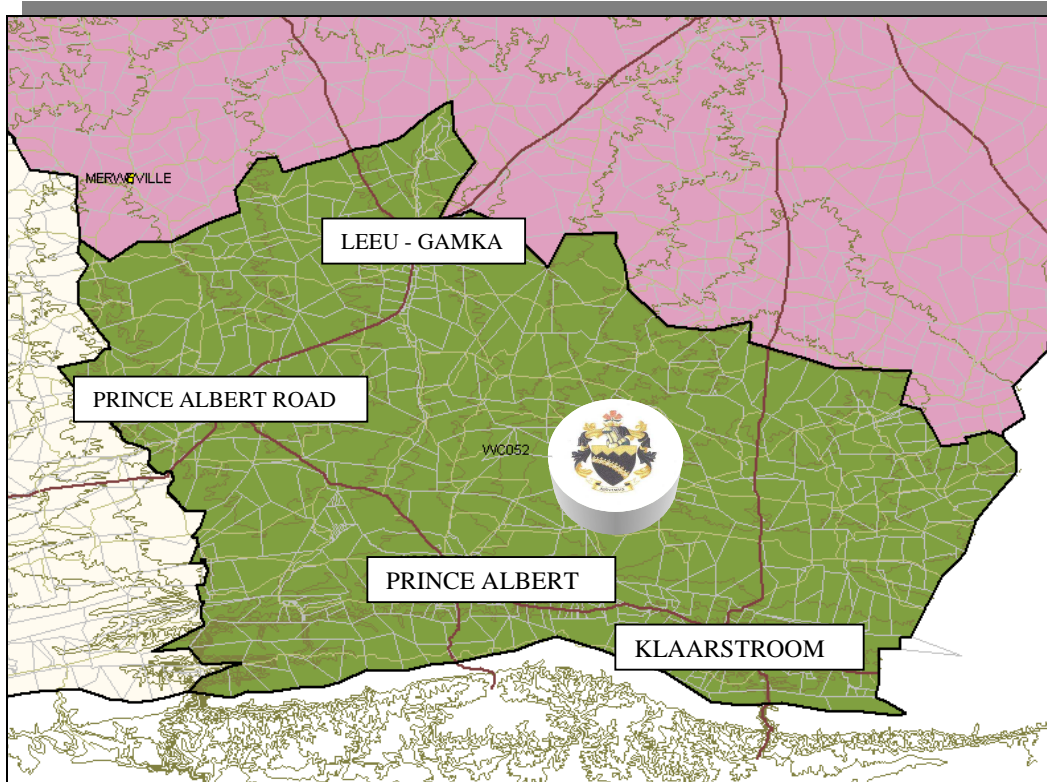
Climate:



- The Swartberg mountain range borders the node to the south, and restricts the amount of rain that reaches the region from the coast
- Droughts occur frequently, but flash floods have been known to hit the area from time to time

The Prince Albert Municipality area is characterized by the dry arid to semi arid climate, with an annual rainfall of about 0 – 200mm mainly coming during winter that is between the month of May and August. Demonstrating a typical temperate climate, the Municipality has an average daily temperature of about 25 degrees centigrade,

## Map of Prince Albert Municipality



Source: Demarcation Board

### Situation Analysis:

The Municipality identified poverty to be the main problem facing the people in Prince Albert. Like the rest of the Central Karoo District, Prince Albert majority of the people are generally faced by very low household incomes.

Economic Development of the communities in Prince Albert remains the main challenge for Prince Albert Municipality. Due to the low population density, the distance from large markets and the arid climate, traditional rural economic development opportunities are significantly less than in other districts in the Western Cape. While Prince Albert has high levels of infrastructure provision – it is ravaged by poverty.

Based on various studies carried out in the region there is evidence that poverty is very high in the Prince Albert municipal area. The CKDM has embarked on various studies and research actions to support long term economic development planning to combat poverty:

In terms of the Socio Economic Profile, Central Karoo, Prince Albert Municipality is not a strong contributor. The region does not accommodate a very large population and therefore the relatively small economic contribution of the region could be enhanced to make a significant impact of the local communities

The 2001/2005 IDP and the CSIR studies have shown that the unemployment in Prince Albert stands at 47% as compared to the district average of 36%. The same study puts the proportion of people living below the national minimum income of R2400 for Prince Albert at 62.7% of the households in the Local Municipality. Therefore the main problem identified in the Prince Albert community is defined as:

**Low household income as 79% of the households (i.e. 1665 households) earn an income level of less than R2000,00, as compared to only 26 % at Provincial average and 65.5% Central Karoo District average. (source CSIR Rapid Economic Review 2002)**

#### Income Per Capita and Minimum Living Level

AREA	Yearly per Capita Income		Households under Minimum Living Level
	1990	1999	
Prince Albert	R8743,42	R10992,67	62.7%

Source: Central Karoo IDP

#### Household Income Distribution

AREA	< R250	R500	R1000	R2000	R3500	R5000	+R5000
Prince Albert	5%	8%	36%	30%	9%	5%	7%

Source: Rapid Review, CSIR, 2002

The community participation process using the Community Based Planning(CBP) approach also confirms this position as most of community issues were in the economic area.

Prince Albert is one of the poorest Local Municipalities in the province (Socio-Economic Profile: Central Karoo-2006: Provincial Treasury). The causes for poverty levels in the Prince Albert are many-fold. They include lack of employment opportunities, low levels of self-employment within the Municipal area and lack of employment in the cities.

The lack of employment within the economy is observed to be in the region of 52.5% (source: CSIR Rapid Economic Review 2006). The Agriculture sector has been on the decline with a growth rate 0.2% in 2003 and -1% in 2004. The government sector has also declined by 4.5% per annum between 1995 and 2004. This has led to a drop in employment opportunities within the Local Municipal area. (Socio-Economic profile: Central Karoo-2006: Provincial Treasury).

<b>Industry</b>	<b>Contribution per sector 2004</b>	<b>Average annual growth 1995 – 2004</b>	<b>Average annual 2000 – 2004</b>	<b>Growth 2003 – 2004</b>
	(%)	(%)	(%)	(%)
Agriculture, Forestry, and Fishing	9.7%	0.7%	-0.2%	0.1%
Manufacturing	6.3%	1.4%	2.5%	5.2%
Construction	2.3%	1.5%	2.6%	2.7%
Wholesale & Retail Trade: Catering & Accommodation	17.8%	9.7%	9.6%	13.6%
Transport and Communication	14.0%	11.5%	9.8%	11.6%
Finance and Business Services	37.0%	18.9%	14.9%	13.8%
Community, Social and other Personal Services	5.4%	10.3%	8.2%	6.4%
General Govt. Services	7.5%	-4.5%	-3.7%	-4.3%
<b>TOTAL</b>	<b>100%</b>	<b>7.8%</b>	<b>8.0%</b>	<b>9.2%</b>

(Prince Albert: Contribution to GDP per sector, 2004 and Average annual)

Like in other Local Municipalities in Central Karoo, Prince Albert is also affected by low self employment. Most of the people are dependent on formal employment in different sectors than creation of self-employment opportunities. This is caused by the lack of appropriate technical and entrepreneurial skills. With the exception of some small scale NGO and Faith Based Organisation skills training, Prince Albert Municipality and the Central Karoo at large did not have any middle management and vocational training institutions. For any such training the youth had to go to the major cities.

Although it is assumed that the most of the youth are migrating to the big cities, there is also a high competition there, and given their poor education and skills, they stand very little chance for getting into well paying and meaningful employment. As such there is very little remittances from the cities. Whereas the rest of the ISRDP nodes remittances accounted for 23.5 % Central Karoo was 7.1%. We do not have any reason to assume that Prince Albert is any different from the rest of the District.

**Potentials:**

Potentials are described as existing resources, which are under-utilized or unutilized therefore, being potentially available for utilization in the process of solving the particular problem causes or constraints.

**Unemployed and underemployed people:**

The greatest potential that the Municipality has is its people. Given the high rate of unemployment 47%, there are many people, who may have additional labour force available for deployment. Quite a significant number of these are already half employing themselves in the informal sector, doing some manufacturing, retailing, etc. The informal sector has not been

promoted much in the past, however it has shown to have great potential to offer employment for unskilled and semi-skilled people.

#### Economically Active Population in Percentages

AREA	ECONOMICALLY ACTIVE AGE 18 TO 50	NON – ECONOMICALLY ACTIVE
Prince Albert	43.5%	56.5%

Source: Rapid Review, CSIR, 2002

#### Unemployment Rate pertaining to Gender

AREA	MALE	FEMALE	TOTAL
Prince Albert	43%	62%	47%

Source: Rapid Review, CSIR, 2002

#### Youth and Women:

Prince Albert has a lot of young unemployed particularly youth and women. All these bear a potentials that can be exploited if their skills are developed. Skills development of the youth and women has to be demand oriented. Youth and women therefore are a good potential to the SMME sector. There are small organisations of highly skilled people who are also ready to train the women and youth in different skills. Some of these are already doing so, though at small scale.

#### Tourism:

The Prince Albert has a big potential in tourism, which have not yet been fully developed. This has so far been in terms of Bed and Breakfast where the blacks, majority of whom are poor, have not tapped into this sector. Peoples culture and traditions, have not been exploited in full, the Swartberg hiking trails are not yet fully exploited. With some training the poor people can also participate and benefit from the Hospitality industry. The Karoo National Park on its own hosts about 28,000 visitors a year, the National Heritage site, the Swartberg mountains is visited by about 16,420. Most of these being one day or overnight visitors, if these could be attracted to stay a little bit longer in the Municipality through well structured community tourism routes taking them and allow them to share the life of the people in the different parts of the Local Municipality. Combined with development of people's skills in the hospitality industry, this sector bears a lot of potentials. It would also require the development of Prince Albert's people's cultural attractions and brand a particular Karoo hospitality.

#### The agriculture sector:

The agriculture sector has been one of the prominent employing sectors with over 46.9% of the labour force employed in this sector (*source: Treasury Social Economic profile 2006*). This is not likely to change drastically in the next five years despite the -.1% decline in its contribution of the employment experienced currently in this sector. However, additional agricultural employment potential will come from agri-processing and agri-business. With the exception of fruit processing most of the agricultural products are currently sold in their raw form hence existing potential in **the value adding** processes. The processing will, however, have to be broken down into small scale so as to fit into the SMME approach where most of the people are.

Given the experience made with olives in the district, the area has potentials in production of high valued crops like olive oils, essential oils, fruit processing technology already exists in the area, also are the appropriate technologies for fruit drying, chutney, etc.

The sector also offers potentials for 65 small holders operating from commonage land to have own land where they can expand their production. There is potential of partnering with the Land Bank, DBSA, etc from the financing aspect of these interventions.

## **SOCIAL DEVELOPMENT**

### **Problem Analysis: The Social Sector:**

In the main, Prince Albert is doing fairly well in the delivery of social services. The last IDP had concentrated in the infrastructure and social service delivery, which are fairly up to RDP requirements. However, the main problem at people's level is: **"inadequate quality of life for the majority of the people, especially the poor"**. This is evidenced by the fact that the region has a high rate of unemployment and poverty (see economic sector analysis). HIV related deaths are projected to increase from 9 people in 2005 to 16 by 2010. Measles immunization level of 80% is below the projected government target of 90%. Underweight births 27% as compared to national target of 10%. Although in housing the Local Municipality is doing well above the Provincial coverage, the housing still needs improvements. Prince Albert has a housing backlog of about ±900 which is about 43% of the total households in the Local Municipality. According to the Provincial Treasury Social Economic Profile 2006, Prince Albert is the only Municipality in Central Karoo that is in the list of 50 most Deprived Municipalities in the Provincial Index of Multiple Deprivation (PIMD) and it ranks 17<sup>th</sup>.

The main cause for this unsatisfactory living conditions of the people, are multifold:

#### **1. Low Educational levels:**

Prince Albert has about 45% of its population having less than Primary education as compared to 40.1% at district level. This means that more people above the age of 14 are likely to be illiterate. This is most probably caused by the high school dropout rate. The school (Primary and secondary) drop out rate stands at about 29%, which is a little bit higher than the district average of 26%. Many social problem do contribute to this drop out rate. The views of LEED Week (2001) put the reasons to high levels of drop out as:



- No facilities to keep children busy in school
- Teenage pregnancies,
- Negligence of children by their parents
- Child abuse

	Prince Albert	Percentage(%)
No schooling	915	15.2
Some primary	1791	29.7
Completed primary	595	9.9
Some secondary	1717	28.5
Grade 12/Std. 10	608	10.1
Higher	403	6.7

Source: Statistics SA, Census 2001

## 2. Poor Health services:

In Prince Albert there is 1 mobile clinic and 2 clinics. Health indicators revealed that children under the age of 1:

- First measles immunization: 80% as compared to national average of 90%. Prince Albert being such a small Municipality, it should have been possible to even reach 100% immunization.
- TB stood at 1 365 for every 100 000, with a cure rate of only 65% as compared to national average of 85%

Health Measures			
		National targets	
Proportion under 1 with 1 <sup>st</sup> measles immunization	80%	90%	
Percentage(%) birth under 2,5kg	27%	<10%	
TB prevalence per 100 000	1 365		
TB Cure rate	65%	85%	
Patient – Nurse workload per day	54	34	
HIV/AIDS prevalence rate(2005)	2.1	HIV/AIDS prevalence rate (2010)	2.8
Number of HIV/AIDS deaths(2005)	9	Number of HIV/AIDS deaths (2010)	16

Source: Dept. of Health(2005, CARE(2005)

The area is having a relatively good nurse patient ratio about 22 patients per nurse, which is above national average target of 34 patients per nurse. Although HIV and Aids

prevalence rate is well below the national and provincial level, related deaths are projected to increase from 4 in 2001, to 9 in 2005 and 16 in 2010. As a proportion of total deaths, it increases from 4.2% to 7.8% to 13% between 2001, 2005 and 2010, respectively. TB cure rate is not so good as it stands at 65% as compared to national target of 85% (source: Treasury Socio-economic Profile 2006). Therefore, whereas we have good infrastructure and capacities, the Municipality still has a lot to do to improve the quality of service to realize national standards.

### 3. Crime rate:

Prince Albert boasts very much of a low crime rate as theft and house breaking is very low, Murder stands at around 6 2004 to 2006 as compared to the district 48 within the same period. On the contrary drug and alcohol abuse related crime have been on the increase. 2002/03 there were 47 but as compared to 70 in 2004/05. The same trend is observed regionally (source: Treasury Socio-economic Profile 2006).

Crime Measures (reported crimes)	2002/2003	2003/2004	2004/2005
Murder	6	6	7
Rape	19	15	13
Neglect and ill-treatment of children	8	14	3
Drug related crime	47	44	70
Total number of crime reported	755	786	804

(source: SAPS(2005).

### Potentials existing in the Social sector:

- Prince Albert has about 3000 able bodied people who are un or under-employed people. Most of these fall in the youth and women group category. Some of these 2900 out of 6500 people have certain level of skills and primary or less education level. This is huge number that can only be absorbed if the LM pursues diversified economic and social strategies in their towns.

### Education sub-sector:

- Functional literacy programmes offer lots of potentials in the educational development of people who are above school going age. Such kind of initiatives has to be linked closely to the skills development in the economic sector but also in social sector.
- Identify things that will attract children to schools, like having motivational speakers from the communities telling their success stories, etc.
- Improvement of the learning environment
- Awareness on HIV/AIDS and pregnancy preventive measures.

**Health sub-sector:**

- The health staff is available in most of the facilities, they however need to undergo the refresher courses to increase their motivation and keep them up to date with the new procedures and skills. Supervision of health staff has also a potential to improve the quality of the service.

**Crime prevention:**

- The Local Municipality has relatively low crime level as compared to most parts of the country. This gives the area a strong standing in tourism and even attraction to people to live in the Local Municipality. A district crime prevention strategy to even reduce further the domestic violence and maintain peace and tranquility of the area is ready for implementation.

**Social Development:**

- Social grants will continue to be a substantial means of livelihood for most of the poor unemployed people in Prince Albert. The department of social development is running a programme aimed at increasing the value of the social grant, by investing it in small and micro enterprises.

## INFRASTRUCTURE DEVELOPMENT

Access to clean drinking water together with effective sanitary services, refuse removal systems and electricity are generally accepted as basic services. Physical infrastructure is critical to address the backlogs in the poor communities and was also used as a catalyst for job creation and poverty alleviation. This objective aligned with the Provincial Growth and Development Strategy (PGDS) through its emphasis on strategic infrastructure investment and a spatial development framework. The National Spatial Development Perspective (NSDP) applied in this regard, specifically focused on resources potential, economic activities and human need. Key programs and projects were implemented to specifically address the objective.

### Infrastructure Sector:

The infrastructure sector is generally performing at relatively good level. The Central Karoo compares very well with the provincial and national averages. The region is well served by its road infrastructure with a total of 96Km of Trunk roads, 726 Main Roads, 1725Km of Divisional roads and 4256 minor roads. The main problem however is more in the maintenance of the roads particularly that which fall under the jurisdiction of the District and Local Municipality.

The core problem of this sector is the **“unsatisfactory level of service delivery of the infrastructure sector”**. There is poor distribution and management of water particularly in Prince Albert. The area suffers from poor sanitation facilities in the farm areas where they still use substandard methods like bucket toilets.

The unsatisfactory service level is caused by the fact that only a small proportion of the population is benefiting the business propelled by the traffic on N1. Everything is concentrated on N1 instead of spreading all over the town. This is limiting economic development in other sections of the towns, hence skewed economic development. This has led to racial division of the community in the past, which is now perpetuated, by the economic divide.

The drainage systems in some residential areas are quite poor, with storm water over flowing during the rainy season. Most of these areas are well served with storm water drainage but are poorly maintained.

The region is well served with water services, however with the new expansions there is likely to be water problems. Water is also limited in terms of serving large-scale economic undertakings. A number of potential economic activities could not be undertaken because of water limitation. Whereas the region has a lot of skin, there is no tannery in the area, as a result the sheep and skin is exported raw to other areas for processing, mainly because of insufficient water.

The region experiences constant power cuts which are caused by poor maintenance of the electricity system by ESKOM.

## **Potentials in the Infrastructure sector:**

### **Roads:**

- A new Town Master Plan that uses the sustainable and integrated settlement concept has to be drawn up. This will allow development of bigger picture before making smaller decisions.

### **Water:**

- Recycling the waste water for industrial use and identification of viable water sources
- Water Services Development Plan

### **Regular power cuts:**

- Eskom Maintenance Programme

Some people are using renewable energy, the area has a lot of wind and solar energy which could be used locally and produce surplus to the national power grid.

## STRATEGIES

### **Vision Statement:**

**Uplift the standard and quality of life of the people in the sphere of the Prince Albert Municipal area and the optimal use of the resources and the sustainable preservation thereof.**

### **Mission Statement:**

**The supplying of services to and facilitating of development of the total community of Prince Albert by means of:**

- Community solidarity and co-operation without discrimination
- Affirmative action and eradicating historical imbalances
- Supplying in the basic needs of residents satisfactorily and in an affordable manner
- Facilitating job creation and stimulating the economy
- Quality training and education for juveniles and adults
- Transparent, effective and community-directed municipal management with quality service delivery
- A culture of delivery
- Sustainable and sensible management of natural resources
- Facilitating democracy and promoting human dignity in the community
- Creating and maintaining a sturdy infrastructure in a feasible manner according to the needs of residents
- Norms: Fairness, honesty and loyalty with regard to the community as a whole whilst still taking the individual into consideration

## Values

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

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

We subscribe to the principles of “Batho Pele” which can be summarised as follows:

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

## STRATEGIC OBJECTIVES

### ECONOMIC SECTOR: Strategies and Potentials

#### Objective:

The majority of the households (65.5%) increased their income from the current estimated average of R1000,00 to the national average minimum living income of R2000 per household per month by the end of the five years period

To realise these noble objectives the following strategies will be implemented. These are in two categories, **the must strategies and optional**. The following proposed strategies are seen here as the **must do strategies** given their centrality in the economy as a whole, presented by their cross cutting function. These strategies do transverse across to even other non economic sectors and that gives them their primacy in this sector: They include:

- **Investing in human capital through skills development strategies** as the majority of the people are in the service oriented sector. This strategy will ensure **re-skilling and multi-skilling** of the people. To allow them to take up new opportunities offered by the economic and social developments in the region. This strategy will be the cornerstone of developments in other sectors like SMME, tourism, trade, social development, etc.
- **Promotion of SMMEs and implementation of EPWP and ASGISA in the region:** This is a low skills region, with most of the people having less than secondary education, no technical training, SMME is where people are and hence the entry point if we are to reach the majority of the people. SMME development will ensure proper integration with the Skills development strategy, and other economic strategies.
- Develop and implement **preferential procurement policies that will favour PDI's from within the region** in tender and other procurement processes to ensure increased velocity circulation of money within the economy. This strategy will bring life to the SMME sector and others.
- **Resource mobilisation and investment promotion through the creation of partnerships** with communities and Private sector through PPP's, CPP's and CPPP's and ensuring inter-linkages in their respective investments.
- **Development of a special vehicle (Economic Development Agency)** to support the Municipalities in the implementation of all the above strategies. Most of these strategies are not new, they come with a long history of discussions over the last five years but they missed a driver behind them. This EDA will take this responsibility. The unit will have to be manned by very experienced Managers as the economic sector will be the sector of highest priority in the next five years.
- **Mainstreaming HIV/AIDS into the economic sector whilst focusing on women and youth social and economic empowerment.** Unchecked economic activities may have the potential to increase the spread of HIV in a



poverty stricken district already ravaged by the scourge. At the same time the youth and women are a great potential for socio-economic growth of the region.

## **SOCIAL DEVELOPMENT**

**Objective: Improved general standards of living of the people in Prince Albert.**

### **Must do strategies:**

The following are proposed as must do strategies for all Municipalities, as they have a cardinal role in the economy and social development sectors in general.

- **Implement the current crime prevention strategy:** The region already has a crime prevention strategy however this has not yet been put into implementation. This period will see the implementation and improvement of this strategy where necessary.
- **Promotion of functional literacy through ABET:** The region has a very high percentage of population above the age of 14 years which has less than secondary school education. If this population will have to be involved in various development activities in the SMME and other sectors, functional literacy based on their sector of interest has to be carried out. Such initiatives will complement the skills development strategy in the economic sector.
- **Proper maintenance & preventative maintenance of infrastructure:** The region is well served with infrastructure where it stands above the national average. It has however been observed that the region is spending a lot of money on repairs caused by vandalism and misuse of the infrastructure. Awareness creation and education will be necessary as part of preventive maintenance.
- **Seek partnership with DoH and other development organisations to develop and implement a specific HIV and AIDS strategy for Prince Albert and the CK.** This is in recognition that Prince Albert and CK has specific causes that lead to the spread of HIV. The centrality of the N1 corridor on its economy, dependency, poverty, low education, etc. All these will require concerted efforts to lower and even stop the scourge from ravaging the district. This will complement the mainstreaming of HIV and AIDS that will take place in the economic sector.
- **Implement the Moral regeneration strategy and sports development within Prince Albert**

### **Optional Strategies:**

- Incentives for quality medical practitioner: Seek for solutions which will improve the quality of health services in the small towns.
- Preventative health mechanisms: our health services are flooded with patients causes of which may lie far beyond health sector. Over and above improving the quality of health sector services, we should concern ourselves with prevention of people falling sick.
- Increasing meaningful participation in primary and secondary education for particularly girls: very few of girls do complete secondary education and of these even fewer do pass at exemption level to go to tertiary education

## **INFRASTRUCTURE DEVELOPMENT**

### **OBJECTIVE**

Ensure quality, affordable and equitable services in Prince Albert.

### **STRATEGIES**

- Regular maintenance of infrastructure using affordable, labor-intensive maintenance approaches (EPWP).
- Maintenance of water and electricity reserves with particular involvement of stakeholders (eg. Eskom)
- Development of Town Master Plans based on the Integrated Human Settlement approach.
- Better targeting of MIG and other government programs (synchronizing data across the District)
- Exploration of alternative energy and water to benefit the majority of the people (eg. wind-, solar energy and boreholes)

## **INSTITUTIONAL DEVELOPMENT**

### **OBJECTIVE**

To create an institution with skilled and inform employees who can provide a professional and effective service to its clientele so that:

- community development,
- personal growth and
- social mobility are advanced, and
- challenges of poverty and vulnerability,
- inequality and
- social exclusion are fundamentally addressed.

### **STRATEGIES**

- Leadership development, institutional capacity building and training to ensure high quality of leadership and availability of skilled staff in Prince Albert.
- Create policies and ordinances to support the implementation of economic and social initiatives that allows the participation of the whole society.
- Enhance community participation in the livelihood of the municipality.
- Alignment of Prince Albert Local Municipality with the District, Provincial and National Development Plans to ensure the achievement of Developmental Local Government.
- Enhance Coordination and Intergovernmental Relationship to ensure seamless government
- Organisational development processes that develops the municipalities to operate as a cohesive working team.

## **FINANCIAL SUSTAINABILITY**

### **OBJECTIVES**

To achieve a strong financial position in order to:

- finance affordable and equitable service delivery and development,
- maintain financial stability and sustainability through prudent expenditure, sound financial systems and a range of revenue and funding sources.

### **STRATEGIES**

- Refine and implement Debt Collection Policies in municipality.
- Lobby political intervention on the MIG allocation for Prince Albert.
- Capacitate municipal officials to understand Municipal Finance Legislation (eg. MFMA).
- Alignment of budget with the IDP and Service Delivery and Budget Implementation Plan (SDBIP).
- Develop contextual capacity in financial management.
- Attain political support and agreement on municipal revenue collection policies

# PROJECTS

## MTEF ALLOCATIONS: 2007 - 2010

<b>KAPITAALBEGROTING</b>		<b>2007/08</b>	<b>2008/09</b>	<b>2009/10</b>
<b>1.</b>	<b><u>BRON: INTERNE VOORSKOTTE</u></b>	R 1,245,000	1,250,000	1,370,000
<b>201</b>	<b><u>ADMINISTRASIE</u></b>	450,000	30,000	250,000
201/1	Stoorspasie	50,000	0	0
201/2	Aankoop van voertuie	200,000	0	0
201/3	Uitbreidings aan kantore	200,000	30,000	250,000
<b>207</b>	<b><u>ELEKTRISITEIT</u></b>	50,000	100,000	100,000
207/1	Lynopgraderings	50,000	100,000	100,000
207/2		0	0	0
<b>215</b>	<b><u>PUBLIEKE WERKE</u></b>	495,000	870,000	720,000
215/1	Opgradeer van grondstrate	20,000	20,000	20,000
215/2	Randstene langs strate	100,000	200,000	200,000
215/3	Stormwater	50,000	50,000	50,000
215/4	Opgradeer van teerstrate	300,000	300,000	200,000
215/5	Voertuie	0	300,000	250,000
215/6	Omheining begraafplaas - Denneboomerf	25,000	0	0
<b>222</b>	<b><u>WATERWERKE</u></b>	250,000	250,000	300,000
222/1	0	0	0	0
222/2	Boorgattoetsaparaat	50,000	0	0
222/3	Watervoorsiening	200,000	250,000	300,000

## DIVISION OF REVENUE ACT(DORA) ALLOCATIONS

MUNISIPALITEIT	Toegewys vir:	TOEKENNING	MTUR-buite jare	
		R'000	R'000	
		2007/08	2008/09	2009/10
Prins Albert	Geïntegreerde Behuising en Behuisingsvestigings ontwikkelingstoekenning	R1 307 000	R1 672 000	R2 043 000
	GOW's(CDW's)	R90 000	R120 000	R120 000
	ROR(SDF)	R140 000	-	-
	Biblioteek Dienste	R63 000	R107 000	R147 000
	Biblioteeksubsidies(Kapitaal)	R260 000	-	

## WATER SERVICES DEVELOPMENT PROJECTS

Project name	Settlement type	Water/ sanitation	Project type (e.g. bulk reticulation, etc.)	Amount	Funding source	Year
Prince Albert : Supply Pipeline	Urban	Water	PPW1.1	467000.00	Identify funds	To improve network conveyance
Prince Albert : Supply Pipeline	Urban	Water	PPW1.2	172000.00	Identify funds	To improve network conveyance
Prince Albert : Supply Pipeline	Urban	Water	PPW1.3	331000.00	Identify funds	To improve network conveyance
Prince Albert : Supply Pipeline	Urban	Water	PPW1.4	220000.00	Identify funds	When P8 develops
Prince Albert : Supply Pipeline	Urban	Water	PPW1.5	187000.00	Identify funds	When P8 develops
Prince Albert : Supply Pipeline	Urban	Water	PPW2.1	395000.00	Identify funds	To improve network conveyance
Prince Albert : Supply Pipeline	Urban	Water	PPW2.2	333000.00	Identify funds	When P11 develops
Prince Albert : Supply Pipeline	Urban	Water	PPW3.1	41000.00	Identify funds	To improve network conveyance
Prince Albert : Supply Pipeline	Urban	Water	PPW3.2	66000.00	Identify funds	When P1 develops
Prince Albert : Supply Pipeline	Urban	Water	PPW4.1	140000.00	Identify funds	When P4 develops
Leeu-Gamka : Supply Pipeline	Village	Water	PLW1.1	217500.00	Identify funds	When P4 develops
Klaarstroom : Supply Pipeline	Village	Water	PKW1.1	91200.00	Identify funds	When P4 develops
Klaarstroom : Supply Pipeline	Village	Water	PKW1.2	115800.00	Identify funds	When P4 develops
Prince Albert : Outfall sewer	Urban	Sanitation	PPS1.1	134400.00	Identify funds	Outfall for future Area P6
Prince Albert	Urban	Sanitation	PPS1.2	139000.00	Identify	Outfall for future

: Outfall sewer					funds	Area P5 and P6
Prince Albert : Outfall sewer	Urban	Sanitation	PPS1.3	168000.00	Identify funds	Outfall for future Area P4, P5 and P6
Prince Albert : Outfall sewer	Urban	Sanitation	PPS1.4	107000.00	Identify funds	Outfall for future Area P3, P4, P5 & P6
Prince Albert : Outfall sewer	Urban	Sanitation	PPS2.1	700000.00	Identify funds	Outfall for future Area P7 and P11
Prince Albert : Outfall sewer	Urban	Sanitation	PPS3.2	161000.00	Identify funds	Rising main for future Area P1
Prince Albert: Upgrade existing telemetry system	Urban	Sanitation	PPS4.1	123000.00	Identify funds	Increase reliability of telemetry
Leeu-Gamka : Outfall sewer	Village	Sanitation	PLS1.2	131000.00	Identify funds	When existing system nears capacity
Klaarstroom : Outfall sewer	Village	Sanitation	PKS1.2	86000.00	Identify funds	When existing system nears capacity
Prince Albert : New water main	Urban	Water	PPW.B1	1135000.00	Identify funds	When existing system nears capacity
Prince Allbert: Upgrade Pump station to 10 l/s @ 45m	Urban	Water	PPW.B2	154000.00	Identify funds	When supply problems occur
Prince Allbert: New 0.5 MI Reservoir	Urban	Water	PPW.B3	1043000.00	Identify funds	When existing storage nears capacity
Prince Allbert: New 2.0 MI Reservoir	Urban	Water	PPW.B4	1577000.00	Identify funds	When existing storage nears capacity
Prince Allbert: New 21 l/s @ 30m Booster Pump station	Urban	Water	PPW.B5	408000.00	Identify funds	When P4, P5, P6 and P7 develops



Prince Albert: Telemetry at reservoirs, Pump stations and bulk water meters	Urban	Water	PPW.M1	123000.00	Identify funds	Increase reliability of telemetry
Prince Albert: WTW upgrades	Urban	Water		8115800.00	Identify funds	When existing WTW nears capacity
Leeu-Gamka: WTW upgrades	Village	Water		1716000.00	Identify funds	When existing WTW nears capacity
Klaarstroom : WTW upgrades	Village	Water		834000.00	Identify funds	When existing WTW nears capacity
Prince Albert: 5 l/s pump station	Urban	Sanitation	PPS3.1	262000.00	Identify funds	New pump station for area P1
Leeu-Gamka: 5 l/s pump station	Village	Sanitation	PLS1.1	262000.00	Identify funds	When existing works nears capacity
Leeu-Gamka :Extensions and upgrades to existing WWTW	Village	Sanitation		655000.00	Identify funds	When existing works nears capacity
Klaarstroom: 5 l/s pump station	Village	Sanitation	PKS1.1	262000.00	Identify funds	When existing works nears capacity
Klaarstroom: Extensions and upgrades to existing WWTW	Village	Sanitation		590000.00	Identify funds	When existing works nears capacity
WSDP for 07/08	Urban / Rural	Water & Sanitation	Effective Planning	130000.00	Masibambane	2006/2007
Updating WSDP for 08/09	Management Area	Water & Sanitation	Management	40000.00	Masibambane	2007/2008
Health and hygiene education	Rural	Sanitation	Educate households provided with VIPs	50000.00	Masibambane	2006/2007
Capacity building of personal	Urban	Sanitation	Training of WWTW's personal	40000.00	Masibambane	2006/2007
Meter Audit and Meter Management	Urban	Water	Management	100000.00	Masibambane	2006/2007

and Maintenance Strategy						
Water Conservation, artificial recharge and groundwater management.	Urban / Rural	Water	Management	260000.00	Masibambane	2006/2007
Sanitation and sewerage infrastructure assessment: Bitterwater (Leeu-Gamka)	Urban	Sanitation	Effective planning	200000.00	Masibambane	2007/2008
Water resource management and increase storage capacity: Bitterwater (Leeu-Gamka)	Urban	Water	Management	350000.00	Masibambane	2007/2008
Water Conservation, artificial recharge and groundwater management.	Urban	Water	Management	368000.00	Masibambane	2008/2009
Survey the current service levels on farms	Farms	Water & Sanitation	Management	70000.00	Identify funds	2008/2009
Develop a Water and Sanitation Service Level policy	Management Area	Water & Sanitation	Management	40000.00	Identify funds	2008
Develop a Pollution Contingency Plan	Management Area	Water & Sanitation	Management	40000.00	Identify funds	2009



			Workshops to customise/adapt model policy documents			18000
			Prepare WSA specific draft policy documents			15000
			Workshop draft policy documents			18000
			Prepare final policy documents			10000
			Present policy documents to Council for adoption			10000
			Sub Total			83000
			Contingency 10%			8300
			Disbursements 15%			12450
			Total			<b>103750</b>
<b>Revenue Enhancement Policy</b>	3	Prepare Prepaid Services Policy	Access available model policies	2008/9	Chief Financial Officer	2000
			Prepare for Workshop			10000
			Workshops to customise/adapt model policy documents			18000
			Prepare WSA specific draft policy documents			15000
			Workshop draft policy documents			18000
			Prepare final policy documents			10000
			Present policy documents to Council for adoption			10000

<b>1. Policies &amp; By-Laws</b>				Sub Total			83000		
				Contingency 10%			8300		
				Disbursements 15%			12450		
				Total			<b>103750</b>		
	<b>Consumer Charter</b>	4	Prepare Consumer Charter for internal provision & ensure external WSPs prepare their own	Provide for the engagement of service providers to-	2007/08	Chief Financial Officer			
				Compile Consumer Charter -					
				o Access best practice models					5000
				o Workshop models with WSA					15000
				o Compile draft consumer charter					45000
				o Workshop draft consumer charter with WSA					15000
				o Amend consumer charter as required					10000
				o Submit final customer care policy					10000
									100000
				Contingencies 10%					10000
				Disbursements 15%					15000
								<b>125000</b>	
<b>Customer Satisfaction</b>	5	Prepare Customer Care Policy (CCP) & link with	Provide for the engagement of service providers to-	2008/9			Chief Financial Officer		

		Communication Strategy & Consumer Charter	Compile Customer Care Policy -				
			o Access best practice models				5000
			o Workshop models with WSA				15000
			o Compile draft customer care policy				45000
			o Workshop draft customer care policy with WSA				15000
			o Amend customer care policy as required				10000
			o Submit final customer care policy				10000
							100000
			Contingencies 10%				10000
			Disbursements 15%				15000
							<b>125000</b>
	6	Prepare M&E system for implementation of CCP	Provide for the engagement of service providers to -	2008/9	Chief Financial Officer		
			Develop M&E System -				
			o Access best practice models				2000
			o Workshop models with WSA				35000
			o Compile draft M&E System				45000

			o Workshop draft M&E System with WSA			35000
			o Amend M&E System as required			8000
			o Submit final M&E System			7000
						132000
			Contingencies 10%			13200
			Disbursements 15%			19800
						<b>165000</b>
<b>Policy for W&amp;S to farmworkers on private farms</b>	7	Prepare policy for W&S to farmworkers on private farms	Provide for the engagement of service providers to-	2008/9	Manager: Community Services	
			Compile policy for W&S services to farm workers on private farms -			
			o Access best practice models			10,000
			o Workshop models with councillors			40000
			o Compile draft farm workers W&S services policy			30000
			o Workshop draft farm workers W&S services policy with councillors, Stakeholders & staff			80000
			o Amend farm workers W&S services policy as required			20000

				o Submit final farm workers W&S services policy			20000
							200,000
				Contingencies 10%			20000
				Disbursements 15%			30000
							<b>250000</b>
<b>Sub-Total I</b>							<b>1,045,000</b>
<b>2. Planning</b>	<b>Water Services Development Plan</b>	8	Prepare draft WSDP		2007/08	Manager: Community Services	
		8	Review WSDP on annual basis	Present Service providers are NOT capacitating the existing staff. Templates are not provided. Provision for existing service providers to capacitate staff & provide templates.	2007/08	Manager: Community Services	60000
				Contingencies: 10%			6000
				Disbursements: 15%			9000
		9	Prepare Annual WSDP Report & Water Services Audit	· Validate existing audit information and compile accurate water services audit:	2008/9	Manager: Community Services	



			<ul style="list-style-type: none"> <li>· Access data from WSDP implementation monitoring records</li> <li>· Augment with field verification;</li> <li>· Compile accurate water services audit.</li> </ul>				
							83000
							8300
			Contingencies: 10%				12450
			Disbursements: 15%				<b>103750</b>
<b>WSDP M&amp;E &amp; Reporting System</b>	10	Prepare / modify WSDP M&E & Reporting system	<p>If in-house capacity to attend to this is not available, appoint appropriate service providers to design systems and procedures:</p> <ul style="list-style-type: none"> <li>· Access "best practice" models;</li> <li>· Workshop model M&amp;E reporting system with WSA;</li> <li>· Customise M&amp;E reporting system for WSA</li> <li>· Link to GIS</li> <li>· Train appropriate staff on system</li> <li>· Present system to Council</li> </ul>	2009/10	Manager: Community Services		
							200000
			Contingency 10%				20000

				Disbursements 15%			30000
							<b>250000</b>
<b>Sub-Total</b>							<b>428,750</b>
<b>3. Infrastructure</b>	<b>Provision of access to basic water &amp; sanitation</b>	11	Prepare, update & utilise Project Prioritisation Mechanism (PPM)	Employ service providers to –	2009/10	Manager: Community Services	
				· Prepare a Project Prioritisation Mechanism (PPM) that will combine information technology, development planning and engineering principles.			
				· Gather information from available sources in respect of, inter alia, the following fields–			
				o Financial data, eg capital and O&M costs.			
				o Economic data, eg levels of employment, primary sources of income and poverty levels etc			
				o Social data.			
				o Infrastructure data,			
				o Public health data, eg health risks , potential health benefits etc			

				<p>o Resource and environmental data, eg existing water sources, and environmentally sensitive geographical areas etc.</p> <p>Where it may not be the case, cause the WSA's existing GIS system (if any) to be expanded to ensure inclusion of the above data.</p> <p>Develop a scoring system that will rate proposed infrastructure projects in terms of appropriately weighted specified categories</p> <p>Produce a PPM users manual document and conduct a training course in the use of the PPM for the WSA's relevant staff.</p>			
				Contingency			220000
				10%			22000
				Disbursements			33000
				15%			<b>275000</b>
	Provision of access to basic water & sanitation	12	Prepare, update & utilise Sustainability Criteria process	If not already in place, provide for the engagement of service providers to –	2009/10	Manager: Community Services	

<b>3. Infrastructure</b>							
				Compile procedures manual for utilising and updating sustainability criteria process -			
				o Access best practice models			
				o Workshop models with WSA			
				o Compile draft procedure manual			
				o Workshop draft procedure manual with councillors & staff			
				o Amend procedure manual as required			
				o Submit final procedure manual			
							250000
				Contingencies 10%			25000
				Disbursements 15%			37500
							<b>312500</b>
		13	Develop & utilise Project M&E Reporting System	Provide for the engagement of service providers to-	2009/10	Manager: Community Services	
				Develop Project M&E Reporting System -			
			o Access best practice models			2000	
			o Workshop models with WSA			35000	

		o Compile draft Project M&E Reporting System			15000
		o Workshop draft Project M&E Reporting System with WSA			35000
		o Amend Project M&E Reporting System as required			10000
		o Submit final Project M&E Reporting System			25000
					122000
		Contingencies 10%			12200
		Disbursements 15%			18300
					<b>152500</b>
14	Develop Water Information Management System (WMIS)	· Appoint appropriate service providers to –	2010/11	Manager: Community Services	
		o Identify current status of WS infrastructure			2000
		o Develop refurbishment strategy			35000
		o Workshop strategy with WSA			25000
		o Amend strategy as required			10000
		o Compile draft Refurbishment Business Plan			15000
		o Workshop Business Plan with WSA			25000
		o Submit final Business Plan			10000
					122000

			Contingencies 10%			12200
			Disbursements 15%			18300
						<b>152500</b>
	15	Link WMIS to O&M of infrastructure	Provide for the engagement of service providers to -			
			Link WMIS to O&M infrastructure -			
			o Access best practice models			5000
			o Workshop models with WSA			15000
			o Compile draft Groundwater Management Plan	2010/1	Manager: Community Services	45000
			o Workshop draft Groundwater Management Plan with WSA	1		15000
			o Amend Groundwater Management Plan as required			10000
			o Submit final Groundwater Management Plan			10000
						100000
			Contingencies 10%			10000
			Disbursements 15%			15000
						<b>125000</b>
	16	Carry out W&S Infrastructure Audit	Refer to / included in item 17 (Complete Water Services Asset Data Register)	2007/08	Manager: Community Services	0

17	Develop Infrastructure Upgrade Strategy (link to W&S Infrastructure Audit)	If in-house capacity to attend to this is not available, make provision to:	2007/08	Manager: Community Services	
		· Appoint appropriate service providers to –			2000
		o Identify current status of WS infrastructure			40000
		o Develop refurbishment strategy			15000
		o Workshop strategy with WSA			30000
		o Amend strategy as required			15000
		o Compile draft Refurbishment Business Plan			10000
		o Workshop Business Plan with WSA			20000
		o Submit final Business Plan			15000
					147,000
		Contingencies 10%			14700
		Disbursements 15%			22050
					<b>183750</b>
18	Develop Strategy for eradication of W&S backlogs	If in-house capacity to attend to this is not available, appoint appropriate service providers to:	2008/09	Manager: Community Services	

			<ul style="list-style-type: none"> <li>· Access "best practice" models;</li> <li>· Access most reliable backlogs data</li> <li>· Develop Backlog Eradication Strategy/Plan (BESP)</li> <li>· Workshop draft BESP with WSA</li> <li>· Finalise and present BESP document</li> </ul>			2000
						35000
						45000
						35000
						15000
						132000
			Contingency 10%			13200
			Disbursements 15%			19800
			Link BESP to WSDP and IDP.			<b>165000</b>
<b>Asset Register</b>	19	Complete & Professionally Value Water Services Asset Data Register	<ul style="list-style-type: none"> <li>· Appoint service providers to:</li> <li>· Obtain copies of relevant asset registers;</li> <li>· Complete audit of all Water &amp; Sanitation assets</li> <li>· Survey to identify and value current assets;</li> <li>· Compile asset register;</li> <li>· Value assets at current and replacement values.</li> </ul>	2007/08	Chief Financial Officer	
						570000
						57000
						85500
						<b>712500</b>



						-
<b>Design Guidelines &amp; Standard Drawings</b>	20	Prepare Design Guidelines & Standard Drawings	Provide for the engagement of service providers to-	2010/11	Manager: Community Services	
			Compile Design Guidelines and Standard Drawings -			
			o Access best practice models			2000
			o Workshop models with WSA			35000
			o Compile draft Design Guidelines and Standard Drawings			45000
			o Workshop draft Design Guidelines and Standard Drawings with WSA			35000
			o Amend Design Guidelines and Standard Drawings as required			
			o Submit final Design Guidelines and Standard Drawings			15000
						132,000
			Contingencies 10%			13200
			Disbursements 15%			19800
						<b>165000</b>
			<b>O&amp;M Manuals</b>			21

			services infrastructure / approve manuals developed by WSPs or service providers	<ul style="list-style-type: none"> <li>Carry out inspection of water services works</li> <li>Draw up draft O&amp;M manuals</li> <li>Workshop draft O&amp;M manuals with WSA</li> <li>Amend O&amp;M manuals as required by workshop</li> <li>Present O&amp;M manuals to WSA</li> </ul>		Services	2000
							35000
							45000
							35000
							15000
							132000
				Contingencies 10%			13200
				Disbursements 10%			19800
							<b>165000</b>
<b>Sub-Total</b>							<b>2,225,000</b>
<b>FINANCE</b>	<b>Revenue collection system</b> (see also 7.12 below)	22	Develop & implement revenue collection system, Carry out cleansing & enhancing of data base. Implementation of management & reporting tool, focusing on key issues (tariff	Undertake scoping/data extract	2010/11	Chief Financial Officer	135000
				Develop strategic review			35000
				Develop system overview			25000
				Identify and develop key reporting deficiencies			35000
				Identify and address key database deficiencies including but not limited to -			25000

			analysis, FBS management, consumptions, debt evaluation per debtor category and type etc.) Review adequacy of current billing system – based on findings either implement revised modules or address alternatives. Implement, based on findings of system gap analysis either implement revised modules or address alternatives.	<ul style="list-style-type: none"> <li>o Tariff to debtor classification review</li> <li>o Tariff applications</li> <li>o Database credibility – base data, SG data, data, indigents database</li> <li>o Develop debt management profile</li> <li>o Review indigents database</li> <li>· Implementation</li> </ul>			<ul style="list-style-type: none"> <li>25000</li> <li>25000</li> <li>25000</li> <li>25000</li> <li>500000</li> <li>855,000</li> <li>85500</li> <li>128250</li> <li><b>1068750</b></li> </ul>
<b>Sub-Total</b>							<b>1,068,750</b>
<b>HEALTH &amp; ENVIRONMENT</b>	<b>Water Conservation &amp; Water Demand Management (WCWDM)</b>	23	Develop Groundwater Management Plan	Provide for the engagement of service providers to –	2008/9	Manager: Community Services	
				Develop Groundwater Management Plan -			

			o Access best practice models			5000
			o Workshop models with WSA			15000
			o Compile draft Groundwater Management Plan			45000
			o Workshop draft Groundwater Management Plan with WSA			
			o Amend Groundwater Management Plan as required			15000
			o Submit final Groundwater Management Plan			10000
						90,000
			Contingencies 10%			9000
			Disbursements 15%			13500
						<b>112500</b>
	24	Prepare Cholera Strategic Management Plan	Provide for the engagement of service providers to -	2010/11	Manager: Community Services	
			Develop Cholera Management Plan -			
			o Access best practice models			5000
			o Workshop models with WSA			15000

			o Compile draft Groundwater Management Plan			45000
			o Workshop draft Groundwater Management Plan with WSA			
			o Amend Groundwater Management Plan as required			15000
			o Submit final Groundwater Management Plan			10000
						90,000
			Contingencies 10%			9000
			Disbursements 15%			13500
						<b>112500</b>
<b>Water Conservation &amp; Water Demand Management (WCWDM)</b>	25	Prepare WCWDM Strategy	Employ Service providers to:	2008/09	Manager: Community Services	
			· Develop a water conservation/demand strategy:			86000
						8600
			Contingency: 10%			12900
			Disbursements: 15%			
						<b>107500</b>
						-
26	Carry out Water Balance exercise	· Appoint service providers to-	2008/09	Chief Financial		

			(annually)	<ul style="list-style-type: none"> <li>· perform initial water balance;</li> <li>· Write procedure manual for carrying out annual water balance.</li> </ul>		Officer	
							83000
							8300
				Contingency: 10%			12450
				Disbursements: 15%			
							<b>103750</b>
<b>Sub-Total</b>							<b>436,250</b>
<b>WATER SERVICES PROVISION</b>	<b>Section 78 Process</b>	27	Complete S78(1) process	· Access available model terms of reference	2007/08	Acting Municipal Manager	
				· Draw up terms of reference for conduct of section 78(3) assessment			
				· Invite proposals from service providers to conduct section 78(3) assessment			
				· Adjudicate proposals received and award contract			
				· Assist service providers by attending workshops, providing information etc			

			<ul style="list-style-type: none"> <li>Consider section 78(3) assessment and select WSP mechanism.</li> </ul>			
						385000
			10% Contingencies			38500
			15% Disbursements			57750
						<b>481250</b>
	28	Review WSP section 80(3) Feasibility Study	<ul style="list-style-type: none"> <li>Access available model terms of reference</li> <li>Draw up terms of reference for conduct of section 80(3) feasibility study</li> <li>Adjudicate proposals received and ward contract</li> <li>Consider section 80(3) feasibility study.</li> </ul>	2010/11	Municipal Manager	2000
						35000
						45000
						35000
						117000
			10% Contingencies			11700
			15% Disbursements			17550
						<b>146250</b>
<b>Section 78 Process</b>	29	Complete establishment of WSA HR Structure and WSP HR Structure	Make provision to undertake the design, compilation and implementation of an appropriate HR structure for the WSA function and WSP function:	2010/11	Municipal Manager	

<b>R SERVI CES PROV</b>			<ul style="list-style-type: none"> <li>· Conduct workshops to:</li> <li>· Determine functions to be performed;</li> <li>· How functions will be performed;</li> <li>· Who will perform functions.</li> <li>· Compile WSA/WSP HR organisational structure including:</li> <li>· Job descriptions;</li> <li>· Job specifications;</li> <li>· Office space requirements;</li> <li>· Office furniture and equipment;</li> <li>· Plant and equipment;</li> <li>· Vehicles;</li> <li>· Workshop draft structure;</li> <li>· Prepare final document;</li> <li>· Present final document to WSA/WSP for adoption.</li> <li>· Compile draft implementation plan;</li> <li>· Workshop draft document;</li> <li>· Prepare final document;</li> <li>· Present final document to WSA/WSP for adoption.</li> </ul>		
					270000
					27000
				Contingency 10%	



			Disbursements 15%			40500
						<b>337500</b>
	30	Develop & Implement Change Management Strategy	Complete HR restructuring as set out above. Make provision to: · Compile staff deployment plan · Redeploy existing staff as necessary according to the implementation plan (change management) · Recruit additional staff as may be necessary according to the implementation plan · Conduct skills audit of relevant WSA/WSP staff; · Identify skills gaps of WSA/WSP staff; · Identify training programmes to address skills gaps;	2009/10	Municipal Manager	
						132000
			Contingency 10%			13200
			Disbursements 15%			19800
						<b>165000</b>

Business Plans for WSP's						
	31	Prepare WSP BP - internal/External	<p>If in-house capacity to attend to this is not available, appoint appropriate service providers to design systems and procedures:</p> <ul style="list-style-type: none"> <li>· Access "best practice" models;</li> <li>· Develop draft WSP BP document</li> <li>· Workshop draft WSP BP with WSA</li> <li>· Finalise and present WSP BP</li> </ul>	2010/1 1	Municipal Manager	
	12000					
	150000					
	15000					
	65000					
	242000					
	24200					
	36300					
	<b>302500</b>					
	32	Prepare Action Plan for monitoring of WSP BP implementation	<p>If in-house capacity to attend to this is not available, make provision to:</p> <ul style="list-style-type: none"> <li>· Appoint appropriate service providers to prepare Action Plan- <ul style="list-style-type: none"> <li>o Access best practice models</li> <li>o Workshop models with WSA</li> </ul> </li> </ul>			2010/1 1
5000						
15000						

<b>WATER SERVICES PROVISION</b>				o Customise model as required			15000
							35000
					Contingencies 10%		3500
					Disbursements 15%		5250
							<b>43750</b>
	<b>Monitor performance of WSPs</b>	33	Prepare WSP monitoring tool in line with Contract / SLA	If in-house capacity to attend to this is not available, appoint appropriate service providers to design systems and procedures:	2010/11	Municipal Manager	
				Design system to monitor WSP compliance:			
				· Access "best practice" models;			3000
				· Design system to monitor WSP compliance;			35000
				· Workshop with WSP's			15000
				· Compile draft document;			16000
				· Workshop draft document;			15000
				· Prepare final system document;			5000
				· Present final document to Council for adoption.			10000
						99000	
			Contingency 10%			9900	
			Disbursements 15%			14850	

							<b>123750</b>
<b>Sub-Total</b>							<b>1,600,000</b>
<b>GRAND TOTAL</b>							<b>6,803,750</b>

1	Economic
2	Social
3	Infrastructure
4	Institutional
5	Financial

No	Priority	Project	Description	KPI	Provinci al Linkage s	Responsible Agents	Source of Funding	Plan Phase	Imp le Pha se	Total Costs '000
3	High	Water Project	Water from nearby borehole - klstrm	Borehole delivering enough water for next 5 years	NSDP	Council	Searching	3	3	4000
3	High	Water pipeline from mountain.	Pipeline from mountain to bring water to P/A town.	Pipeline built & Operational	NSDP	Council	Searching	3	3	6500
2	High	Commonage	Land for small farmers	Farmers settled	NSDP	Council	Searching	3	3	5000
3	Medium	Storm Water Channel	Storm water channel		NSDP	Council	Searching	3	3	2000
3	High	Prince Albert Road	sanitation, dumping site and Electricity		NSDP	Council	Searching	3	3	3200
3	High	Housing	P/A municipal Area.		NSDP		Searching	3	3	
3	Medium	Stormwater Drainage	Storm water drainage for Leeu Gamka.		NSDP	Council	Searching	3	3	4000

3	Medium	Tarring of Streets	Tarring of streets in Leeu - Gamka		NSDP		Searching	3	3	
3	High	Pavements	Pavements for P.A. municipal area.		NSDP	Council	Searching	3	3	2000
2	Medium	Fencing for Cemetery	Fencing with gates, P.A.		NSDP		Searching	3	3	50
3	High	Extension of pipeline - phase 2	Extension of pipeline - P.A.		NSDP		Searching	3	3	2000
3	High	Sewerage	Sewerage - L / Gamka		NSDP		Searching	3	3	350
3	High	High Pressure flush of water networks	High pressure for water network		NSDP		Searching	3	3	350
4	Medium	MPCC	MPCC		NSDP	Council	Searching	3	3	6000
3	High	Extension of sewerage pipe	sewerage pipe ext. P.A.		NSDP		Searching	3	3	1500
4	High	New Municipal Offices	new mun. offices		NSDP		Searching	3	3	7000
3	Medium	Tarring of Streets	Tarring - new housing section 10km.		NSDP		Searching	3	3	2500
3	Medium	Electricity	Electricity to housing units		NSDP		Searching	3	3	2500

3	High	Housing	Construction of houses in the municipal area.	300 houses - P.A, 250 houses - L/G and 100 houses KLstrm	NSDP		Housing			
2	High	Commonage	Land for small farmers.	ongoing	Land restitution Program me		Land Affairs			
3	High	Integrated Human		Provide land for human settlement.	Land restitution Program me		Land Affairs			
3	High	Leeu – Gamka Restitution Project	Development for land claimants	Provide land for development	Land Restitutio n Program me		Land Affairs			R925 000
3	High	Leeu – Gamka Transnet Development Project	Provision of basic services	sanitation, dumping site and electricity	Land Restitutio n Program me		Transnet, LG&H MIG, Land Affairs			
5	High	GAMAP	Implement GAMAP	Financial system	IKAPA		MSIG			
2	High	Community Vegetable garden	vegetable garden for the community	in process	IKAPa		Social Services, Economic Development			
2	High	Abet	Adult education	in process	IKAPa					

1	Medium	Sewing	Sewing project for women	in process	IKAPa					
2	High	Early Childhood Development	education	ongoing	IKAPa					
2	High	Landcare Bush Camp	youth development	ongoing	IKAPa					
1	Medium	Proudly PA, KLSTRM, L/GAMKA	Income generation through skills development	ongoing	IKAPa		Economic Development			
3	High	Integrated Waste management plan	To implement gaps as identified infrastructure. Develop a set of by-laws and develop waste information system and extend the recycling project.	Number of landfills complying with minimum standards, number of community members not complying accuracy level of information recorded percentage of total waste recycled	IKAPA		DEAT			



3	High	Environmental Awareness	To establish an environmental management committee, plan and implement awareness campaigns and provide training for councillors on the environmental tool kit.	Number of work sessions and number of communities attending.	IKAPA		DEAT			
3	high	To develop disaster Management Plan	To establish Disaster Management Committees.	Community responsible for environment.	IKAPA		DEAT			
3	medium	To compile state of environment report.	To apply national indicators.	Percentage complying	IKAPA		DEAT			
3	medium	To develop a biodiversity map	To provide a GIS database of vulnerable flora and fauna.	Number of locations gaining protection.	IKAPA		DEAT			
2	medium	To implement clean town framework and urban renewal.	To participate Western Cape Clean Town Competition.	Compliance with criteria	IKAPA		DEAT			

3	medium	To develop an environmental management plan.	To conduct an environmental audit	Operational Plan	IKAPA		DEAT			
1	medium	To develop heritage map	To conduct an audit on all structures that form falls within the framework.	Number of structures protected.	IKAPA		DEAT			
1	High	Cold Storage	Erection of a Cold Storage Facility	ongoing	NSDP/ IKAPA					
1	Medium	Swartberg Pass Pont Rehabilitation	Provide adequate access to and from Oudtshoorn, rehabilitation will increase tourism.	ongoing	NSDP/IK APA					
1	High	Leeu - Gamka bakery	Local bakery to supply the community and surrounding farms	ongoing	NSDP/ IKAPA					
1	High	Renu Community seed project	Seed production and job creation	in process	NSDP/ IKAPA					
3		Prince Albert : Supply Pipeline	To improve network conveyance				Identify funds			
3		Prince Albert : Supply Pipeline	To improve network conveyance				Identify funds			

3	Prince Albert : Supply Pipeline	To improve network conveyance					Identify funds			
3	Prince Albert : Supply Pipeline	When P8 develops					Identify funds			
3	Prince Albert : Supply Pipeline	When P8 develops					Identify funds			
3	Prince Albert : Supply Pipeline	To improve network conveyance					Identify funds			
3	Prince Albert : Supply Pipeline	When P11 develops					Identify funds			
3	Prince Albert : Supply Pipeline	To improve network conveyance					Identify funds			
3	Prince Albert : Supply Pipeline	When P1 develops					Identify funds			
3	Prince Albert : Supply Pipeline	When P4 develops					Identify funds			
3	Leeu-Gamka : Supply Pipeline	When P4 develops					Identify funds			
3	Klaarstroom : Supply Pipeline	When P4 develops					Identify funds			
3	Klaarstroom : Supply Pipeline	When P4 develops					Identify funds			

3	Prince Albert : Outfall sewer	Outfall for future Area P6				Identify funds			
3	Prince Albert : Outfall sewer	Outfall for future Area P5 and P6				Identify funds			
3	Prince Albert : Outfall sewer	Outfall for future Area P4, P5 and P6				Identify funds			
3	Prince Albert : Outfall sewer	Outfall for future Area P3, P4, P5 & P6				Identify funds			
3	Prince Albert : Outfall sewer	Outfall for future Area P7 and P11				Identify funds			
3	Prince Albert : Outfall sewer	Rising main for future Area P1				Identify funds			
3	Prince Albert: Upgrade existing telemetry system	Increase reliability of telemetry				Identify funds			
3	Leeu-Gamka : Outfall sewer	When existing system nears capacity				Identify funds			
3	Klaarstroom : Outfall sewer	When existing system nears capacity				Identify funds			86000
3	Prince Albert : New water main	When existing system nears capacity				Identify funds			

3	Prince Albert: Upgrade Pump station to 10 l/s @ 45m	When supply problems occur					Identify funds			
3	Prince Albert: New 0.5 MI Reservoir	When existing storage nears capacity					Identify funds			
3	Prince Albert: New 2.0 MI Reservoir	When existing storage nears capacity					Identify funds			
3	Prince Albert: New 21 l/s @ 30m Booster Pump station	When P4, P5, P6 and P7 develops					Identify funds			
3	Prince Albert: Telemetry at reservoirs, Pump stations and bulk water meters	Increase reliability of telemetry					Identify funds			
3	Prince Albert: WTW upgrades	When existing WTW nears capacity					Identify funds			
3	Leeu-Gamka: WTW upgrades	When existing WTW nears capacity					Identify funds			
3	Klaarstroom : WTW upgrades	When existing WTW nears capacity					Identify funds			
3	Prince Albert: 5 l/s pump	New pump station for area					Identify funds			

		station	P1							
3		Leeu-Gamka: 5 l/s pump station	When existing works nears capacity				Identify funds			
3		Leeu-Gamka :Extensions and upgrades to existing WWTW	When existing works nears capacity				Identify funds			
3		Klaarstroom: 5 l/s pump station	When existing works nears capacity				Identify funds			
3		Klaarstroom: Extensions and upgrades to existing WWTW	When existing works nears capacity				Identify funds			
3		WSDP for 07/08	2006/2007				Masibambane			
3		Updating WSDP for 08/09	2007/2008				Masibambane			40000
3		Health and hygiene education	2006/2007				Masibambane			50000
3		Capacity building of personal	2006/2007				Masibambane			40000

3		Meter Audit and Meter Management and Maintenance Strategy	2006/2007				Masibambane			
3		Water Conservation, artificial recharge and groundwater management.	2006/2007				Masibambane			
3		Sanitation and sewerage infrastructure assessment: Bitterwater (Leeu-Gamka)	2007/2008				Masibambane			
3		Water resource management and increase storage capacity: Bitterwater (Leeu-Gamka)	2007/2008				Masibambane			
3		Water Conservation, artificial recharge and groundwater management.	2008/2009				Masibambane			

3		Survey the current service levels on farms	2008/2009				Identify funds			70000
3		Develop a Water and Sanitation Service Level policy	2008				Identify funds			40000
3		Develop a Pollution Contingency Plan	2009				Identify funds			40000
		<b>Water Services Policy</b>	Prepare Water Services Policy, Tariff Policy, Revenue Control Policy, Free Basic Services Policy (Indigent Policy), Level of Services	Draft By-Laws and submit to Council & Govt. Printer		Director Community Services				
				Contingency 10%						13800
				Disbursements 15%						20700
				<b>TOTAL</b>						
			Prepare Revenue Enhancement Policy	Present policy documents to Council for adoption		Chief Financial Officer				83000
				Contingency 10%						8300



				Disbursements 15%						12450
				<b>TOTAL</b>						
		<b>Revenue Enhancement Policy</b>	Prepare Prepaid Services Policy	Present policy documents to Council for adoption		Chief Financial Officer				83000
				Contingency 10%						8300
				Disbursements 15%						12450
				<b>TOTAL</b>						
		<b>Consumer Charter</b>	Prepare Consumer Charter for internal provision & ensure external WSPs prepare their own	Provide for the engagement of service providers to- Compile Consumer Charter - Submit final customer care policy		Chief Financial Officer				
				Contingencies 10%						10000
				Disbursements 15%						15000
				<b>TOTAL</b>						
		<b>Customer Satisfaction</b>	Prepare Customer Care Policy (CCP) & link with Communication Strategy & Consumer Charter	Provide for the engagement of service providers to- Compile Customer Care Policy - Submit final customer care policy		Chief Financial Officer				
				Contingencies 10%						10000
				Disbursements 15%						15000

				<b>TOTAL</b>						
			Prepare M&E system for implementation of CCP	Provide for the engagement of service providers to – Develop M&E System - Workshop draft M&E System with WSA - Submit final M&E System.		Chief Financial Officer				
				Contingencies 10%						13200
				Disbursements 15%						19800
				<b>TOTAL</b>						
		<b>Policy for W&amp;S to farmworkers on private farms</b>	Prepare policy for W&S to farmworkers on private farms	Provide for the engagement of service providers to– Compile policy for W&S services to farm workers on private farms - Workshop draft farm workers W&S services policy with councillors, Stakeholders & staff - Submit final farm workers W&S services policy.		Manager: Community Services				
				Contingencies 10%						20000
				Disbursements 15%						30000
				<b>TOTAL</b>						

		<b>Water Services Development Plan</b>	Prepare draft WSDP			Manager: Community Services				
			Review WSDP on annual basis	Present Service providers are NOT capacitating the existing staff. Templates are not provided. Provision for existing service providers to capacitate staff & provide templates.		Manager: Community Services				60000
				Contingencies: 10%						6000
				Disbursements: 15%						9000
				<b>TOTAL</b>						
			Prepare Annual WSDP Report & Water Services Audit	Validate existing audit information and compile accurate water services audit: Access data from WSDP implementation monitoring records, Augment with field verification; Compile accurate water services audit.		Manager: Community Services				83000
				Contingencies: 10%						8300

				Disbursements: 15%						12450
				<b>TOTAL</b>						
		<b>WSDP M&amp;E &amp; Reporting System</b>	Prepare / modify WSDP M&E & Reporting system	Appoint appropriate service providers to design systems and procedures: Access "best practice" models; Workshop model M&E reporting system with WSA; Customise M&E reporting system for WSA; Train appropriate staff on system; Present system to Council.		Manager: Community Services				
				Contingency 10%						20000
				Disbursements 15%						30000
				<b>TOTAL</b>						

		<b>Provision of access to basic water &amp; sanitation</b>	Prepare, update & utilise Project Prioritisation Mechanism (PPM)	Employ service providers to – Prepare a Project Prioritisation Mechanism (PPM) that will combine information technology, development planning and engineering principles. Gather information from available sources in respect of, inter alia, the following fields– Financial data, eg capital and O&M costs. Economic data, eg levels of employment, primary sources of income and poverty levels etc - Social data, Infrastructure data, Public health data, eg health risks , potential health benefits etc- Resource and environmental data, eg existing water sources, and environmentally		Manager: Community Services				
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				sensitive geographical areas etc. - Develop a scoring system that will rate proposed infrastructure projects in terms of appropriately weighted specified categories; Produce a PPM users manual document and conduct a training course in the use of the PPM for the WSA's relevant staff.						
				Contingency 10%						22000
				Disbursements 15%						33000
				<b>TOTAL</b>						

		Provision of access to basic water & sanitation	Prepare, update & utilise Sustainability Criteria process	Provide for the engagement of service providers to – Compile procedures manual for utilising and updating sustainability criteria process - Access best practice models - Workshop draft procedure manual with councillors & staff - Submit final procedure manual.		Manager: Community Services					
				Contingencies 10%							25000
				Disbursements 15%							37500
				<b>TOTAL</b>							
			Develop & utilise Project M&E Reporting System	Provide for the engagement of service providers to– Develop Project M&E Reporting System - Access best practice models - Workshop models with WSA - Compile draft Project M&E Reporting System - Workshop draft Project M&E Reporting System with WSA - Amend Project M&E		Manager: Community Services					

				Reporting System as required - Submit final Project M&E Reporting System.						
				Contingencies 10%						12200
				Disbursements 15%						18300
				<b>TOTAL</b>						
			Develop Water Information Management System (WMIS)	<ul style="list-style-type: none"> <li>· Appoint appropriate service providers to -</li> <li>Identify current status of WS infrastructure -</li> <li>Develop refurbishment strategy -</li> <li>Workshop strategy with WSA -</li> <li>Workshop Business Plan with WSA -</li> <li>Submit final Business Plan.</li> </ul>						
				Contingencies 10%						12200
				Disbursements 15%						18300
				<b>TOTAL</b>						

Manager:  
Community  
Services



			Link WMIS to O&M of infrastructure	Provide for the engagement of service providers to – Link WMIS to O&M infrastructure – Access best practice models – Compile draft Groundwater Management Plan – Workshop draft Groundwater Management Plan with WSA – Amend Groundwater Management Plan as required – Submit final Groundwater Management Plan.		Manager: Community Services					
				Contingencies 10%							10000
				Disbursements 15%							15000
				<b>TOTAL</b>							
			Develop Infrastructure Upgrade Strategy (link to W&S Infrastructure Audit)	Make provision to: Appoint appropriate service providers to – Identify current status of WS infrastructure – Develop refurbishment strategy – Workshop strategy with WSA – Compile draft		Manager: Community Services					

				Refurbishment Business Plan - Workshop Business Plan with WSA - Submit final Business Plan.						
				Contingencies 10%						14700
				Disbursements 15%						22050
				<b>TOTAL</b>						
			Develop Strategy for eradication of W&S backlogs	Appoint appropriate service providers to: Access "best practice" models; Access most reliable backlogs data; Develop Backlog Eradication Strategy/Plan (BESP); Workshop draft BESP with WSA; Finalise and present BESP document. Link BESP to WSDP and IDP.					Manager: Community Services	
				Contingency 10%						13200
				Disbursements 15%						19800
				<b>TOTAL</b>						

		<b>Asset Register</b>	Complete & Professionally Value Water Services Asset Data Register	Appoint service providers to: Obtain copies of relevant asset registers; Complete audit of all Water & Sanitation assets; Survey to identify and value current assets; Compile asset register; Value assets at current and replacement values.		Chief Financial Officer				
				Contingency 10%						57000
				Disbursements 15%						85500
				<b>TOTAL</b>						
		<b>Design Guidelines &amp; Standard Drawings</b>	Prepare Design Guidelines & Standard Drawings	Provide for the engagement of service providers to- Compile Design Guidelines and Standard Drawings - Access best practice models - Workshop models with WSA - Compile draft Design Guidelines and Standard Drawings - Workshop draft Design Guidelines and Standard Drawings with WSA -		Manager: Community Services				

				Amend Design Guidelines and Standard Drawings as required - Submit final Design Guidelines and Standard Drawings.						
				Contingencies 10%						13200
				Disbursements 15%						19800
				<b>TOTAL</b>						
		<b>O&amp;M Manuals</b>	Develop O&M manuals for water services infrastructure / approve manuals developed by WSPs or service providers	Employ service providers to compile O&M manuals - Carry out inspection of water services works - Draw up draft O&M manuals - Workshop draft O&M manuals with WSA - Amend O&M manuals as required by workshop - Present O&M manuals to WSA.					Manager: Community Services	
				Contingencies 10%						13200
				Disbursements 10%						19800
				<b>TOTAL</b>						

		<p><b>Revenue collection system</b> (see also 7.12 below)</p>	<p>Develop &amp; implement revenue collection system.</p>	<p>Develop &amp; implement revenue collection system, Carry out cleansing &amp; enhancing of data base. Implementation of management &amp; reporting tool, focusing on key issues (tariff analysis, FBS management, consumptions, debt evaluation per debtor category and type etc.) Review adequacy of current billing system – based on findings either implement revised modules or address alternatives. Implement, based on findings of system gap analysis either implement revised modules or address alternatives. - Develop strategic review - Develop system overview - Identify and develop key reporting</p>		<p>Chief Financial Officer</p>					
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				deficiencies - Identify and address key database deficiencies including but not limited to – Tariff to debtor classification review - Tariff applications - Database credibility – base data, SG data, data, indigents database - Develop debt management profile - Review indigents database - Implementation.						
				Contingency 10%						85500
				Disbursements 15%						
				<b>TOTAL</b>						

	<b>Water Conservation &amp; Water Demand Management (WCWDM)</b>	Develop Groundwater Management Plan	Provide for the engagement of service providers to; Develop Groundwater Management Plan; Access best practice models; Workshop models with WSA; Compile draft Groundwater Management Plan; Workshop draft Groundwater Management Plan with WSA; Submit final Groundwater Management Plan.		Manager: Community Services					
				Contingencies 10%						9000
				Disbursements 15%						13500
				<b>TOTAL</b>						
	<b>Water Conservation &amp; Water Demand Management (WCWDM)</b>	Prepare WCWDM Strategy	Employ Service providers to: - Develop a water conservation/demand strategy:		Manager: Community Services					86000
				Contingency: 10%						8600
				Disbursements: 15%						12900
				<b>TOTAL</b>						

			Carry out Water Balance exercise (annually)	Appoint service providers to- perform initial water balance; Write procedure manual for carrying out annual water balance.		Chief Financial Officer				83000
				Contingency: 10%						8300
				Disbursements: 15%						12450
				<b>TOTAL</b>						
		<b>Section 78 Process</b>	Complete S78(1) process	Access available model terms of reference; Draw up terms of reference for conduct of section 78(1) assessment; Invite proposals from service providers to conduct section 78(1) assessment; Adjudicate proposals received and ward contract; Assist service providers by attending workshops, providing information etc; Consider section 78(1) assessment and select WSP mechanism.		Acting Municipal Manager				
				10% Contingencies						38500



				15% Disbursements						57750
				<b>TOTAL</b>						
			Review WSP section 80(3) Feasibility Study	Access available model terms of reference; Draw up terms of reference for conduct of section 80(3) feasibility study; Adjudicate proposals received and ward contract; Consider section80(3) feasibility study.		Acting Municipal Manager				
				10% Contingencies						11700
				15% Disbursements						17550
				<b>TOTAL</b>						

		<b>Section 78 Process</b>	Complete establishment of WSA HR Structure and WSP HR Structure	<p>Make provision to undertake the design, compilation and implementation of an appropriate HR structure for the WSA function and WSP function:-</p> <ul style="list-style-type: none"> <li>- Conduct workshops to:- Determine functions to be performed;- How functions will be performed;- Who will perform functions.-</li> <li>- Compile WSA/WSP HR organisational structure including:-</li> <li>- Job descriptions;-</li> <li>- Job specifications;-</li> <li>- Office space requirements;-</li> <li>- Office furniture and equipment;-</li> <li>- Plant and equipment;-</li> <li>- Vehicles;-</li> <li>- Workshop draft structure;-</li> <li>- Prepare final document;-</li> <li>- Present final document to WSA/WSP for adoption.-</li> <li>- Compile draft implementation plan;-</li> <li>- Workshop</li> </ul>		Acting Municipal Manager					
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				draft document;- Present final document to WSA/WSP for adoption.						
				Contingency 10%						27000
				Disbursements 15%						40500
				<b>TOTAL</b>						

			Develop & Implement Change Management Strategy	Complete HR restructuring as set out above. Make provision to:- Compile staff deployment plan; - Redeploy existing staff as necessary according to the implementation plan (change management);- Recruit additional staff as may be necessary according to the implementation plan;- Conduct skills audit of relevant WSA/WSP staff;- Identify skills gaps of WSA/WSP staff;- Identify training programmes to address skills gaps.		Acting Municipal Manager				
				Contingency 10%						13200
				Disbursements 15%						19800
				<b>TOTAL</b>						

		<b>Business Plans for WSP's</b>	Prepare WSP BP - internal/External	If in-house capacity to attend to this is not available, appoint appropriate service providers to design systems and procedures: Access "best practice" models; Develop draft WSP BP document; Workshop draft WSP BP with WSA; Finalise and present WSP BP.		Acting Municipal Manager					
				Contingency 10%							24200
				Disbursements 15%							36300
				<b>TOTAL</b>							
			Prepare Action Plan for monitoring of WSP BP implementation	If in-house capacity to attend to this is not available, make provision to: Appoint appropriate service providers to prepare Action Plan; Access best practice models; Workshop models with WSA; Customise model as required.		Acting Municipal Manager					35000
				Contingencies 10%							3500
				Disbursements 15%							5250
				<b>TOTAL</b>							



## KPA: INFRASTRUCTURE DEVELOPMENT

RESPONSIBLE PERSON: Mr. EG September

No	Priority	Project	Objectives	Description	KPI	Amount	Donor
I02P	High	Water pipeline from mountain.	Provision of water	Pipeline from mountain to bring water to P/A town.	in process	R6 500 000	Searching
I04P	Medium	Storm Water Channel		Storm water channel	ongoing	R2 000 000	Searching
I05P	High	Transnet Houses Prince Albert Road	Provision of basic services	sanitation, dumping site and Electricity	ongoing	R3 200 000	Searching
I05P	High	Transnet Houses Leeu - Gamka	Provision of basic services	sanitation, dumping site and Electricity	ongoing	R3 200 000	Searching
I06P	High	Housing	Eliminate housing backlog	P/A municipal Area.	ongoing	R10 000 000	Searching
I07P	Medium	Stormwater Drainage	Stormwater	Storm water drainage for Leeu Gamka.	ongoing	R2 000 000	Searching
I08P	Medium	Tarring of Streets		Tarring of streets in Leeu -Gamka	ongoing	R4 000 000	Searching

I09P	High	Pavements	Paving of sidewalks	Pavements for P.A. municipal area.	in process	R2 000 000	Searching
I10P	Medium	Fencing for Cemetery	Fencing	Fencing with gates, P.A.	ongoing	R50 000	Searching
I11P	High	Extension of pipeline - phase 2		Extension of pipeline - P.A.	in process	R2 000 000	Searching
I12P	High	Sewerage		Sewerage - L / Gamka	ongoing	R350 000	Searching
I13p	High	High Pressure flush of water networks		High pressure for water network	ongoing	R250 000	Searching
I14P	Medium	MPCC	MPCC	MPCC		R6 000 000	Searching
I15P	High	Extension of sewerage pipe		sewerage pipe ext. P.A.	in process	R1 500 000	Searching
I16P	High	New Municipal Offices	Integrated mun.	new mun. offices	ongoing	R7 000 000	Searching
I17P	Medium	Tarring of Streets		Tarring - new housing section 10km.	ongoing	R2 500 000	Searching
I18P	Medium	Electricity	Electrification of houses in P/A municipal area	Electricity to housing units	ongoing	R2 500 000	Searching



### **KPA: Land and Housing**

**Responsible Person: Municipal Manager**

No	Priority Rating	Project	Objectives	Description	KPI	Amount	Donor	Provincial Linkages
LH01P	High	Housing	Deminish housing backlog	Construction of houses in the municipal area.	300 houses - P.A, 250houses L/G and 100 houses KLstrm	R4 500 000, 3 000 000 & 250 000.	Housing	NSDP
LH02P	High	Commonage	Make mun. land available to small farmers.	Land for small farmers.	ongoing	R5 000 000	Land Affairs	Land restitution Programme
LH03P	High	Integrated Human	Make land available		Provide land for human settlement.		Land Affairs	Land restitution Programme
LH04P	High	Leeu – Gamka Restitution Development Project	Make land available	Development for restitution claimants		R925 000	Land Affairs	Land restitution Programme

### **KPA: Financial Development**

**Responsible Person: Municipal Manager**

No	Priority Rating	Project	Objectives	Description	KPI	Amount	Donor	Provincial Linkages	Budget link
F01P	High	GAMAP	Get GAMAP system in place	Implement GAMAP	Financial system	R50 000.00	MSIG	IKAPA	NO

**KPA: Social Development**

**Responsible Person: Municipal  
Manager**

No	Priority Rating	Project	Objectives	Description	KPI	Amount	Donor	Provincial Linkages	Budget link
S01P	High	Community Vegetable gardens: PA, KLSTRM, L/GAMKA	Foodsecurity	vegetable garden for the community	in process	R150 000		IKAPa	Yes
S02P	High	Abet	Adult education	Adult education	in process	R100 000		IKAPa	Yes
S03P	Medium	Sewing	Create sustainable sustainable opportunities for local people.	Sewing project for women	in process	R100 000		IKAPa	Yes
S04P	High	Early Childhood Development	education	education	ongoing	R100 000		IKAPa	Yes
S05P	High	Landcare Bush Camp	education	youth development	ongoing	R1 000 000		IKAPa	Yes

**KPA: Environmental Development**

**Responsible Person: E September**

No	Priority	Project	Objectives	Description	KPI	Amount	Donor	Provincial Linkages
EN01P	High	Integrated Waste management plan	To strategically manage waste to protect and sustain environment	To implement gaps as identified infrastructure. Develop a set of by-laws and develop waste information system and extend the recycling project.	Number of landfills complying with minimum standards, number of community members not complying accuracy level of information recorded percentage of total waste recycled	150 000.00	DEAT	IKAPA
EN02P	High	Environmental Awareness	To build capacity in the community.	To establish an environmental management committee, plan and implement awareness campaigns and provide training for councillors on the environmental tool kit.	Number of work sessions and number of communities attending.	80 000.00	DEAT	IKAPA
EN03P	high	To develop disaster Management Plan	To provide for program of action to protect environment	To establish Disaster Management Committees.	Community responsible for environment.	50 000.00	DEAT	IKAPA
EN04P	mediuim	To compile state of environment report.	To Measure performance of environmental management.	To apply national indicators.	Percentage complying	50 000	DEAT	IKAPA

EN05P	medium	To develop a biodiversity map	To provide a set of guidelines for responsible development.	To provide a GIS database of vulnerable flora and fauna.	Number of locations gaining protection.	50 000	DEAT	IKAPA
EN06P	medium	To implement clean town framework and urban renewal.	To beautify and rehabilitate environment in community.	To participate Western Cape Clean Town Competition.	Compliance with criteria	80 000.00	DEAT	IKAPA
EN07P	medium	To develop an environmental management plan.	To provide for an strategic comprehensive management tool.	To conduct an environmental audit	Operational Plan	50 000.00	DEAT	IKAPA
EN08P	medium	To develop heritage map	To provide for a framework to manage and conserve heritage resources.	To conduct an audit on all structures that form falls within the framework.	Number of structures protected.	30 000.00	DEAT	IKAPA

**KPA: ECONOMIC DEVELOPMENT**

**Responsible Person: Mr. E September**

No	Priority Rating	Project	Objectives	Description	KPI	Amount	Donor	Provincial Linkages
EC01P	High	Cold Storage	Catalist for economic development and job creation	Erection of a Cold Storage Facility	ongoing	R6 000 000		NSDP/IKAPA
EC02P	High	Gamka Poort Pond	Create sustainable opportunities for local people	Developing a tourism route that links Prins Albert with Route 62, Construction of pontoon with landing area.	ongoing	R5 000 000	DEAT	NSDP/IKAPA
EC03P	Medium	Swartberg Pass Pont Rehabilitation	Catalist for economic development and job creation	Provide adequate access to and from Oudtshoorn, rehabilitation will increase tourism.	ongoing	R10 000 000		NSDP/IKAPA
EC04P	High	Leeu - Gamka bakery	Create sustainable opportunities for local people	Local bakery to supply the community and surrounding farms	ongoing	R200 000		NSDP/IKAPA

EC05P	High	Renu Community seed project	Create sustainable opportunities for local people.	Seed production and job creation	in process	R1 000 000		NSDP/IKAPA
EC06P	High	Community Vegetable gardens: PA, KLSTRM, L/GAMKA	Create sustainable sustainable income opportunities for local people.	vegetable garden for the community	in process	R150 000		IKAPa
EC07P	Medium	Sewing	Create sustainable sustainable income opportunities for local people.	Sewing project for women	in process	R100 000		IKAPa

Yes

Yes

# ANNEXURE A

## INTEGRATED DEVELOPMENT PLAN

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### **PLANNING PROCESS**

#### ***Introduction***

In terms of the Local Government: Municipal Systems Act, 2000 local authorities are required to formulate an Integrated Development Plan. The act stipulates that each municipality must plan, direct and manage its capacity and resources to support the successful implementation of the Integrated Development Planning process.

The IDP document describes how the municipality will implement this new planning and development system. It will serve as framework in terms of which the municipality will carry out its mandate with regard to the IDP. It will also ensure that the proposed IDP process is legitimate, realistic and in accordance with legislative requirements.

This Draft IDP document should be read in collaboration with the WSDP (Water Services Development Plan) and the SDF(Spatial Development Framework).

#### **Legal Framework**

The legal requirements in respect of the IDP are stipulated in the relevant Acts and Regulations. The Prince Albert Municipality envisage achieving it's set objectives and responsibilities as per Sect. 152(1) of the National Constitution 1996 as amended with the limited financial and administrative resources available:

- To provide democratic and accountable government for local communities
- To ensure the provision of services to communities in a sustainable manner
- To promote social and economic development
- To promote a safe and healthy environment
- To encourage the involvement of communities and community organisations in the matters of local government.

In addition to the requirements for every municipality to compile an Integrated Development Plan (IDP), the Municipal Systems Act, 32 of 2000 also requires that the IDP be implemented, and that the municipality monitors and evaluate it's performance.

#### **Purpose of Integrated Development Planning**

The purpose of Integrated Development Planning is faster and more appropriate delivery of services and providing a framework for economic and social development in a municipality. A range of links exist between Integrated Development Planning and it's developmental outcomes,

which have great relevance, in particular in a context of financial crisis of municipalities, urgency of service delivery, and employment generation. Integrated Development Planning can contribute towards eradicating the development legacy of the past, making the notion of developmental Local Government work and fostering co-operative governance.

The Department of Provincial and Local Governance IDP Guidelines summarised the purpose of the Integrated Development Planning Process as follows:

4. Eradicating the development legacy of the past
  - A mechanism to restructure our towns and rural areas;
  - A mechanism to promote social equality;
  - A weapon in the fight against poverty and
  - A catalyst in the creation of wealth.
5. Making the notion of Developmental Local Government work
  - A device to improve the quality of people's life's trough the formulation of integrated and sustainable projects and programmes
  - Lay the foundation for community building
  - A strategic framework that facilitates improving municipal governance
  - An agent of Local Government transformation
  - A channel for attracting investment
  - An instrument to ensure more effective and efficient resource allocation and utilisation
  - A vehicle to fast-track delivery
  - A barometer for political accountability and a yardstick for municipal performance
6. Fostering co-operative governance
  - A mechanism for alignment and co-ordination between spheres of Government

### **Strategic Approach to keep the IDP relevant**

Section 34 of the Municipal Systems Act (MSA) deals with the review and amendment of the IDP:

- “Annually review and amend the Integrated Development Plan
- (a) Municipal council: Must review its integrated development plan
    - (i) annually in accordance with an assessment of it's performance measurements in terms of section 41; and
    - (ii) To the extent that changing circumstances so demand; and
  - (b) may amend its integrated development plan in accordance with a prescribed process”



### ***IDP as a Process – A Process Summary***

The process described above represents a continuous cycle of planning, implementation and review. Implementation commences after the Municipal Council adopts the initial IDP. Throughout the year implementation/performance is monitored, new information becomes available and major unexpected events may occur. Some of this information is used to make immediate changes to planning and implementation. Relevant inputs are then integrated in the annual review of the IDP. After adoption of the revised IDP, implementation as well as situational changes will continue to occur, which are again monitored throughout the year and evaluated for consideration in the next IDP review.

### ***Role-player participation***

Involving others is the key to an integrated development planning process. But involving others is a costly process and it takes time. Involving others means involving the public, but also other spheres of government, local authorities, district role-players, specialists and consultants. Public participation is not equally relevant and appropriate in each stage of planning, and not all participation procedures are equally suitable for each planning step. To limit participation costs, to avoid participation fatigue, and to optimize the impact of participation, specific mechanisms of participation need to be employed during the process.

Regular consultation meetings were held with Area Committees (Prince Albert, Leeu-Gamka and Klaarstroom) members and Representative Forum members ensuring efficiency of the process.

A series of public participation meetings were scheduled to inform public about the process as well as to access the identified key performance areas with its identified development priorities.

These IDP public participation meetings were presented together with the finance department of the municipality who introduce the municipality's draft budget to the public.

## ANNEXURE B

<b>SERVICE PROVISION SUMMARY CHART</b>										
<b>Sector:</b>			<b>Type of Service: Sanitation</b>							
<b>Geographical Area</b>	<b>Description of Area</b>	<b>Size of population / no of households</b>	<b>Current Situation</b>						<b>% of population below defined minimum standard</b>	<b>Available bulk capacity</b>
			<b>No. of consumers with:</b>							
			<b>None</b>	<b>Buckets Latrine</b>	<b>Level of VIP latrine</b>	<b>Level C Septic Tank</b>	<b>Level B intermediate discharge</b>	<b>Level B full borne</b>		
PRINCE ALBERT		10 512	299	151	41	40	12	1652		

### WHAT ARE THE BACKLOGS AND THE COST TO ERADICATE THE BACKLOGS

<b>Water and Sanitation needs to RDP level</b>						
<b>Area</b>	<b>No. of households below RDP standard</b>	<b>Percentage of total households</b>	<b>Cost to provide water services</b>	<b>No. of households below RDP standard</b>	<b>Percentage of total households</b>	<b>Cost to provide sanitation services</b>
<b>Towns</b>	0	0	R0	69	2.6%	R1 770 000
<b>Farms</b>	0	0	R0	219	8.1%	R 657 000
<b>TOTAL</b>	0	0	R0	288	10.6%	R2 427 000

AREA	WATER		SANITATION	
	Basic RDP	Higher than RDP	Basic RDP	Higher than RDP
<b>Towns</b>	0%	100%	0%	65.9%
<b>Farms</b>	0%	100%	9.6%	13.9%
<b>TOTAL</b>	0%	100%	9.6%	79.8%

#### **Facts**

- Sanitation in Prince Albert is above the Basic RDP Standard
- 8.1% in farming areas is below the Basic RDP Standard(**backlog 219**)
- 2.6% of the Transnet Houses still uses the Buckets System(**backlog 69**)

#### **Trends**

- Eradicating the 288 households below RDP standard.
- Provide at least basic services to these households.

#### **Potential**

- Eradicate all buckets by 2008
- Providing the 288 households with basic services.

**SERVICE PROVISION SUMMARY CHART**

<b>Sector:</b>			<b>Type of Service: Energy</b>									
<b>Geographical Area</b>	<b>Description of Area</b>	<b>Size of population / no of households</b>	<b>Current Situation</b>								<b>% of population below defined minimum standard</b>	<b>Available bulk capacity</b>
			<b>No. of consumers with:</b>									
			<b>Gas</b>	<b>Wood</b>	<b>Coal</b>	<b>Paraffin</b>	<b>Electricity</b>	<b>Animal Dung</b>	<b>Solar</b>	<b>Other</b>		
PRINCE ALBERT	Municipality	10512	96	798	10	27	1675	0	4	1		

**Facts**

- Electricity is provided adequately in Prince Albert municipal area.
- Electricity is provided on farms but still a backlog of 27.4% exists.
- Gas & Wood, Coal, Paraffin is used on farms for heating purposes
- Wood is used all over for heating purposes during winter

**Trends**

- Eskom provide the whole area with electricity
- Exploring new energy sources in the area

**Potential**

- Deminish the 27.4% backlog that still exists.
- To research other sources of energy (Wind & Solar)
- To provide the whole area with energy

**SERVICE PROVISION SUMMARY CHART**

Sector: Water Affairs			Type of Service: Water												
Geographical Area	Description of Area	Size of population / no of households	Current Situation											% of population below defined minimum standard	Available bulk capacity
			No. of consumers with:												
			Dwelling	Yard	Stand <200m	Stand >200m	No Access to Pipe	Bore hole	Dam /Pool /Stagnant	Spring	Water vendor	Rain Water Tank	River / Stream		
PRINCE ALBERT		10512	1444	962	109	57	40	499	68	205	1	6	17		

**Facts**

- Prince Albert town struggling with a huge water shortage.
- Water is supplied via independent water distribution system.
- The reticulation systems have spare capacity to cater for full occupation of the existing town’s stands, as well for future development(Leeu – Gamka and Klarstroom).
- Infrastructure in a good condition.

**Trends**

- Changes to be expected once additional low cost houses are to be build to remove backyard dwellers
- Eradicate the projected future housing backlog.

**Potential**

- A water loss monitoring and information system needs to be developed for a high percentage water loss in Klarstroom.
- Replacement of faulty water meters
- Ground water management procedures need to be put in place to ensure optimal long term use of groundwater for towns.
- Registration of boreholes with DWAF.

**SERVICE PROVISION SUMMARY CHART**

Sector:			Type of Service: Refuse Removal						
Geographical Area	Description of Area	Size of population / no of households	Current Situation					% of population below defined minimum standard	Available bulk capacity
			No. of consumers with:						
			Weekly	Less Often	Communal Dump	Own dump	No Rubbish Disposal		
PRINCE ALBERT		10512	1879	2	25	700	6		

**Facts**

Household Refuse removal takes place once a week.  
 Business Refuse removal takes place twice a week.  
 Garden & Builders Rubble are being removed once a week.

**Trends**

Need for more dumping sites in the area.

**Potential**

Educational & Awareness Programmes  
 Identifying new dumping site for Prince Albert  
 Identifying new dumping site for Leeu - Gamka  
 Expansion of Recycling Project to neighbouring towns.

Sector:					
Geographical Area	Description of Area	Size of population / no of households	Current Situation		
			No. of consumers with:		
			Gravel	Tarred	Paving
PRINCE ALBERT		10512	Farming areas – poor condition	All three(3) towns – good condition	Job Creation initiative for towns

**Facts:**

- Gravel roads in poor condition
- Job creation through paving
- Most roads tarred and in good condition.

**Trends:**

- Most roads in good condition, gravel roads being attended to.

**Potentials:**

- Upgrading of tarred in township areas and gravel roads especially in farming areas.

Sector: Housing					
Geographical Area	Description of Area	Size of population / no of households	Current Situation:		
			No. of consumers with:		
			<b>Backlogs</b>	<b>Dilapidated Houses</b>	<b>Current Households</b>
PRINCE ALBERT		10512	900	372(exact figure unknown)	2108

**Facts**

- Current review of Spatial Development Framework
- A Housing Plan for the area needs to be developed
- Available Land for housing is very critical
- Housing in Prince Albert is dilapidated, audit currently being done.
- No GAP Housing is provided for the middle (working) class

**Trends**

- Housing Backlogs getting bigger and bigger because of eviction from farms
- Densification is impossible because of limited open spaces

**Potential**

- Potential land must be identified, bought \ and registered
- Integrated Human Settlements needs to be developed

**Facts:**

- Spatial planning was done without taking future planning into consideration.
- Looking at further land for future planning through land reform



- Infrastructure in good condition except gravel roads leading to farms.

Trends:

- Local Government planning towards integrated human settlements, however land difficult to identify due to limited open spaces.
- Moving towards economic development and IHS

Potential:

- Moving towards IHS and integrate with the Land Reform Process in order to get land for future planning.

Sector:			Current Situation:					
Geographic Area	Description of Area	Size of population / no of households	No. of consumers with:					
			Learners	Educators	Grades	Ratio	Capacity	
PRINCE ALBERT	Klaarstroom		135	4	1 – 7		312	
	Seekoeigat		33	2	1 – 7		78	
	Leeu – Gamka		652	17	R - 9	1/53	851	
	Prince Albert Prim.		1072	28	1 - 9	1/45	1110	
	Zwartberg HS		325	10	1 - 12	1/30	735	

# SOCIAL ANALYSIS

**Low living standards  
of majority of People  
in Prince Albert**

High HIV/AIDS Rates 60%  
HIV/AIDS deaths of the Province  
is from the Central Karoo District  
Prevalence Rate – 2.7% CKD -  
3.3% W/C

High Unemployment Rates  
Prince Albert

42% of Population  
above 14 years are  
illiterate

Poor **Health** Services  
(Long Waiting Hours)

Domestic Violence

Moral degeneration

Poor Skills  
Lack of Job  
Opportunities  
(See Economic Analysis)

- Early Dropout  
- Teenage  
Pregnancies  
- Poverty  
- Child Headed  
Households

Poor Skills of Staff  
Poor numbers of Staff  
& Doctors  
Medicine in availability  
Confidentiality  
**Migration of personnel  
with specialized primary  
health care training**

Drug & Alcohol  
Abuse  
Financial  
Dependence

Unemployment  
Prostitution  
Low Self-esteem  
HIV/AIDS

**Skills Development  
Strategy  
SMME's  
Development**

**Skills &  
Literacy  
Programmes  
Proper Family  
Planning,  
Counseling  
CPPP, Assist  
CHH & Poverty**

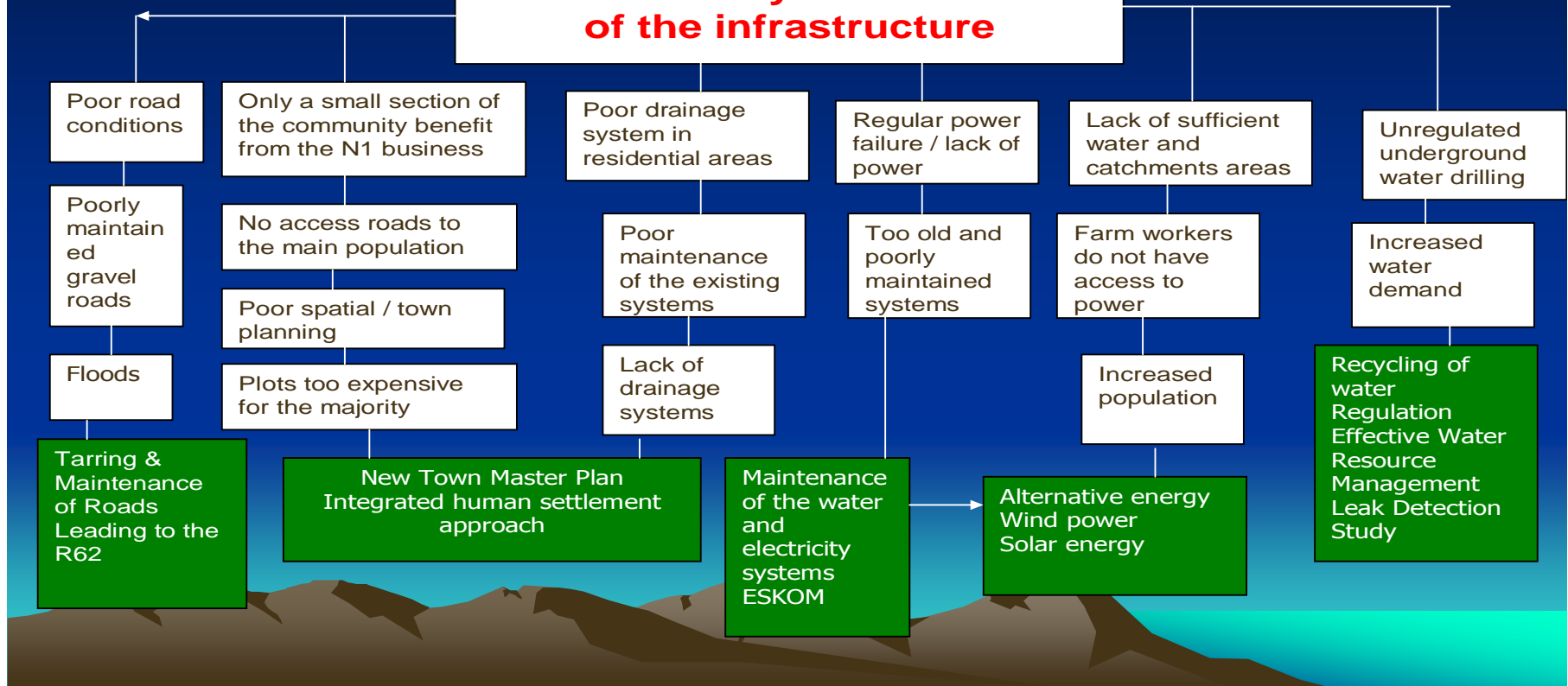
**CPD, Monitored**  
Provide incentives to  
attract medical  
professional  
**Expanding the  
Facilities to meet  
needs  
Disciplinary  
Procedures  
(Confidentiality)  
Health Forum**

**Implement  
Crime  
Prevention  
Strategy  
Drug  
Awareness  
Programme**

**SMME's  
Development  
Life Skills  
HIV/AIDS  
support  
Groups &  
Programmes  
Youth  
Centres**

# Infrastructure Analysis

## Unsatisfactory service levels of the infrastructure



# INSTITUTIONAL ANALYSIS

**STAFF LIMITATIONS**  
**LACK OF CAPACITY**  
**SHORTAGE OF WARM BODIES**

INCENTIVES

LOW SALARY SCALE

**Incentives (not rand)**

LIMITED OWN REVENUE

NON-PAYMENT CULTURE OF COMMUNITY

**Develop a culture of payment**

LACK OF SKILLS

MORE THAN 1 PORTFOLIO

LIMITED TRAINING OPPORTUNITIES

**Identify needs & skills development**  
**Implementation of WSP**

OUT DATED POLICIES & PLANS

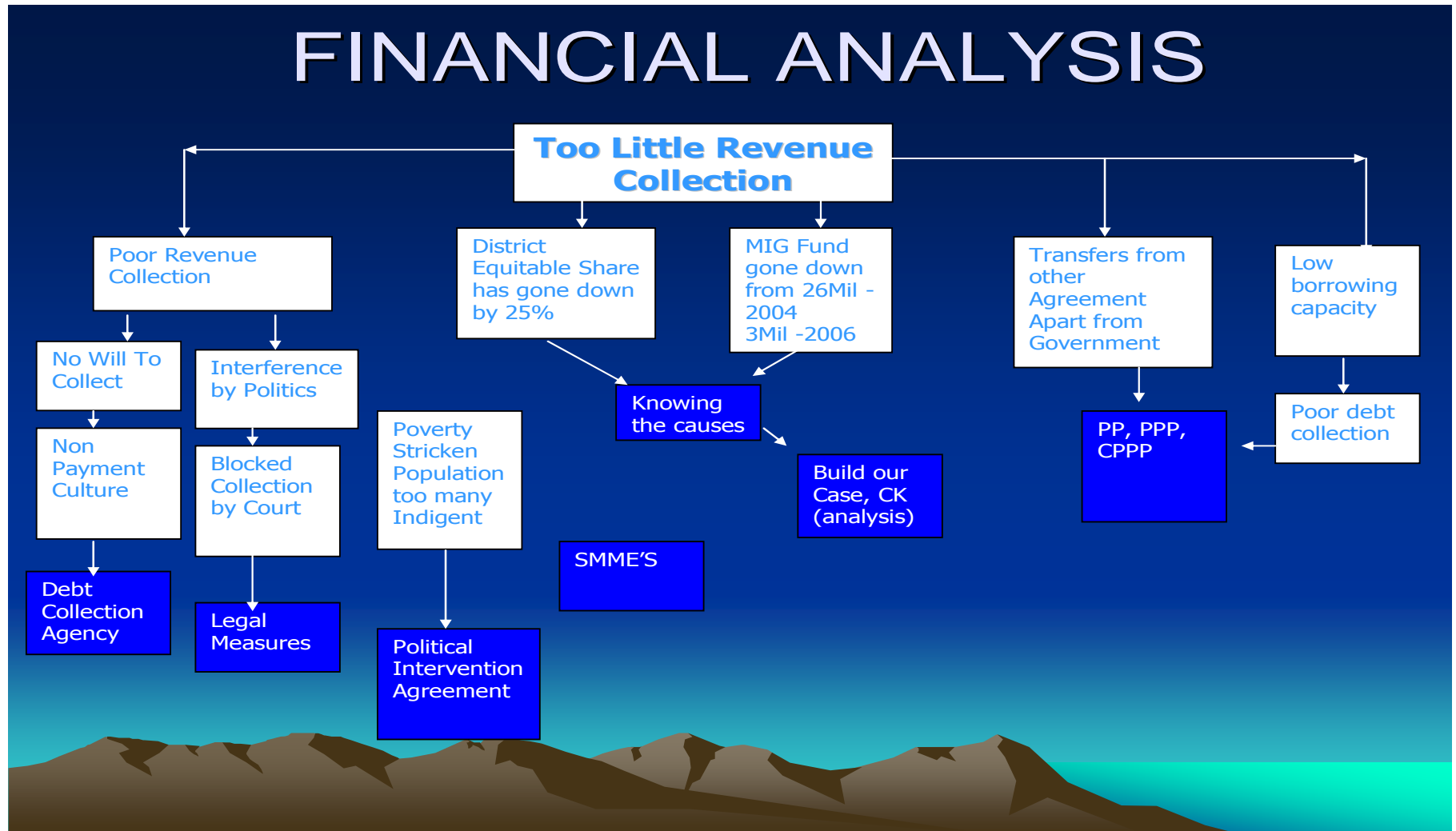
LACK OF FUNDS

**Apply for funding to review policies & plans & Systems**

OUTDATED SYSTEMS

LACK OF FUNDS

# FINANCIAL ANALYSIS



### Institutional Capacity: PRINCE ALBERT

INSTITUTIONS	TOTAL	TYPE	RELATED CAPACITY	CONSTRAINTS AND LIMITATIONS	COMMENTS
Local Municipal. Service Units	2	<ul style="list-style-type: none"> <li>LOCAL GOVERNMENT</li> </ul>	Administration(5) Finance(5) Works(35) – (Skilled, Semi - and Unskilled)	<ul style="list-style-type: none"> <li>Lack of capacity</li> <li>Lack of external support and funding</li> <li>Limited budget</li> </ul>	
District Service Units within Local Municipality	1	Health Services in L/Gamka - Clinic	UNKNOWN	<ul style="list-style-type: none"> <li>Support not always immediately available.</li> <li>Lack of capacity.</li> <li>Limited budget</li> </ul>	District Office located in Beaufort West. Officials must travel from Beaufort West to render support services(165km).
Corporate Service Providers within Municipal area	3	<ul style="list-style-type: none"> <li>ESKOM</li> <li>TELKOM</li> <li>ABSA</li> </ul>	UNKNOWN		Regional offices located outside municipal area.

<b>Provincial / National departments service units within Municipality</b>	6	<ul style="list-style-type: none"> <li>• DEAT</li> <li>• SAPS</li> <li>• HEALTH</li> <li>• AGRICULTURE</li> <li>• CORRECTIONAL SERVICES</li> <li>• SOCIAL SERVICES</li> </ul>	UNKNOWN	<ul style="list-style-type: none"> <li>• Support not always immediately available.</li> <li>• Lack of capacity.</li> <li>• Limited budget</li> </ul>	Provincial/National Offices located in Cape Town and Pretoria. Officials must travel from Cape Town and Pretoria to render support services.
<b>Non-governmental service units within Municipality</b>	8	<ul style="list-style-type: none"> <li>• BADISA</li> <li>• PAAK</li> <li>• LG - AAG</li> <li>• VYEBOSSIE</li> <li>• BABEL EN KRABEL</li> <li>• PAAG</li> <li>• ABET CENTRE</li> </ul>		<ul style="list-style-type: none"> <li>• Lack of capacity</li> <li>• Limited budgets</li> <li>• Lack of external support and funding</li> <li>• Lack of knowledge pertaining to rendering of services.</li> </ul>	Organisations actively involve in community in service provision.



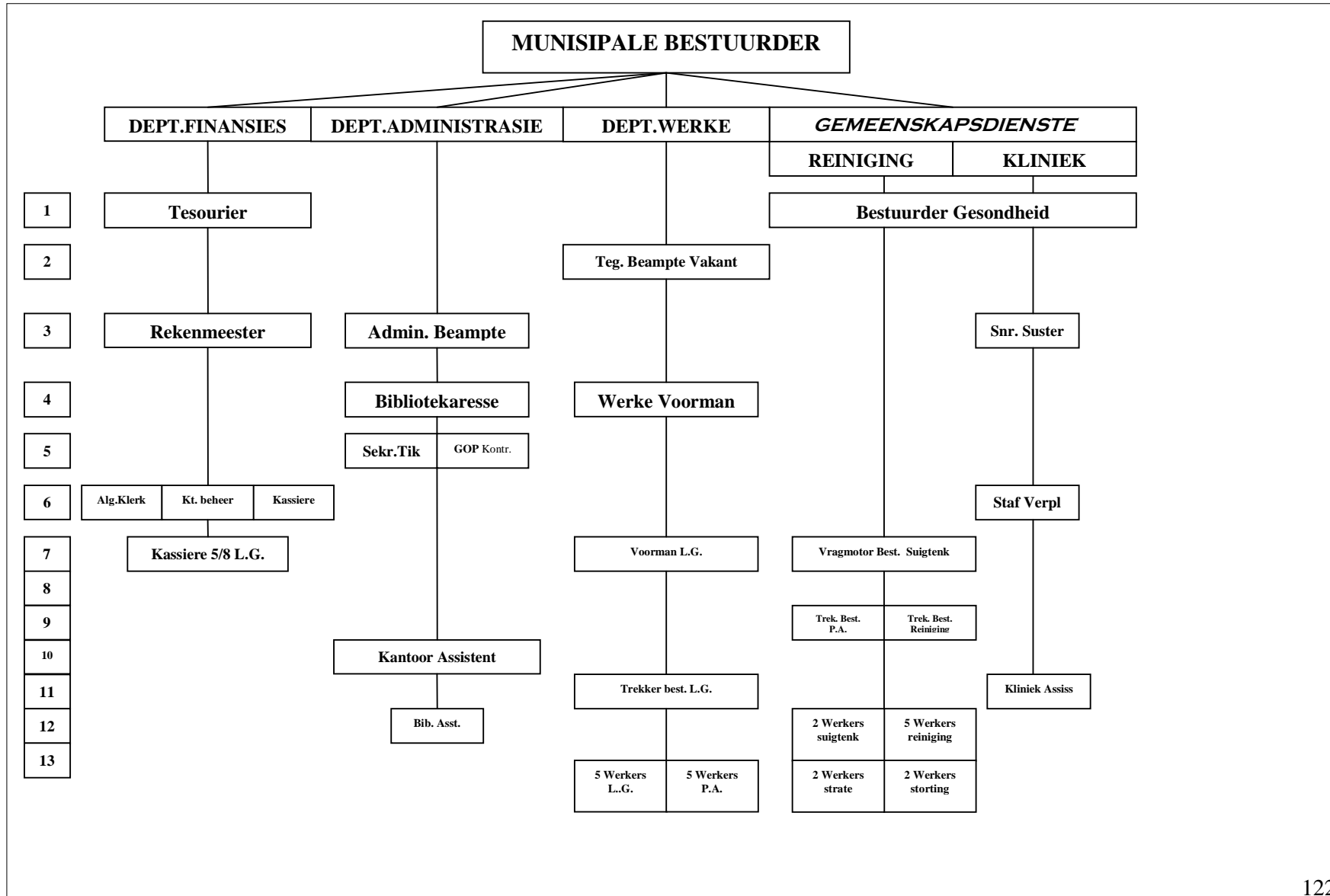
### Staffing Rates in Prince Albert 2002 - 2005

<b>MUNICIPAL NAME</b>	<b>EMPLOYMENT 2002</b>	<b>EMPLOYMENT 2003</b>	<b>EMPLOYMENT 2004</b>	<b>EMPLOYMENT 2005</b>
Prince Albert	40	45	45	45

Staffing rates in Prince Albert Municipality remain stable over the period.

### Existing Staffing Rates

<b>MUNICIPAL NAME</b>	<b>NO. OF APPROVED POSITIONS 2005</b>	<b>TOTAL NO. CURRENTLY EMPLOYED 2005</b>	<b>NO. OF VACANT POSITIONS 2005</b>	<b>PERCENTAGE OF POSTS FILLED 2005</b>
Prince Albert	45	45	N/A	100%



## ECONOMIC DATA SHEET: PRINCE ALBERT

A. Basic Economic Data								
<ul style="list-style-type: none"> <li>• Employment / Unemployment figures (differentiated by Gender and geographical area / specify definition of measurement unit)</li> <li>• Employment trends</li> </ul>								
B. Information by Sector (with examples)								
Sector	Types of Enterprises	Major Locations	Contribution to employment				Trends	Potentials/comparative Locational advantages (eg. natural resources, access to markets, skills)
			Male	Female	Permanent	Seasonal		
AGRICULTURE	Commercial Farming	All farms in Prince Albert	1200	1500	1000	1500	<ul style="list-style-type: none"> <li>• Exploring other routes for farming.</li> <li>• Karoo Branding</li> <li>• Agri – Farming Opportunities</li> <li>• Agri-Tourism Opportunities</li> <li>• Cold Storage Facility</li> <li>• Business Hives</li> <li>• Maintenance of gravel roads</li> </ul>	

AGRI - BUSINESS	Small scale warehouses on farms - packaging	On farms in PA area.	350	400	200	450	Less & less water	<ul style="list-style-type: none"> <li>• Exploring other routes for farming.</li> <li>• Karoo Branding</li> <li>• Agri – Farming Opportunities</li> <li>• Agri-Tourism Opportunities</li> <li>• Cold Storage Facility</li> <li>• Business Hives</li> <li>• Maintenance of gravel roads</li> </ul>
FINANCE AND BUSINESS	Financial institutions, Shops Small Businesses Pharmacy						<ul style="list-style-type: none"> <li>• Expansion in this sector very slow.</li> <li>• External investors not interested to invest in area.</li> </ul>	<ul style="list-style-type: none"> <li>• Attract local and international investors to area.</li> <li>• Establish a Business Chamber</li> </ul>
WHOLESALE & RETAIL TRADE	Catering Accommodation	PA dorp	6	10	16		<ul style="list-style-type: none"> <li>• Expansion in this sector very slow.</li> </ul>	<ul style="list-style-type: none"> <li>• Build partnerships with employees and give them ownership with</li> </ul>

								in businesses and assist with skills development.
TRANSPORT & COMMUNICATION		Garages Mechanical Workshops Telkom					<ul style="list-style-type: none"> <li>• Expansion in this sector very slow</li> </ul>	<ul style="list-style-type: none"> <li>• Build PPP with employees and give them ownership within businesses and assist with skills development.</li> </ul>

## ENVIRONMENTAL DATA: PRINCE ALBERT

List of problems Existing difficulties	Location	People affected	Specification	Causes
Sewerage treatment	Leeu - Gamka	Community		Development took place within a radius of 800m
Solid Waste	Prince Albert, Leeu - Gamka	Community		Does not adhere to regulations pertaining to solid waste management
Rainfall and Water	Prince Albert municipal area		Situated in a transition climatic region. Rainfall in summer from 14 – 22mm and in winter months 4 – 10mm	
Natural Resources (Rainfall, Groundwater, Fountains & Rivers)		Farmers	Freak Floods	Natural Causes
Erosion		Community		Climate Change
		Community	Illnesses like TB in area	Sewerage Dams
Air Pollution		Community	Health & Environmental Problems	Recycling Project not functioning as should
Solid Waste		Community	Illnesses	VIP Toilets in ideally manufactured & Water Restriction, ineffective Pumps
Sewerage Treatment				

## POVERTY/GENDER DATA SHEET: PRINCE ALBERT

Affected Problem Group	Number of people affected	Location	Type of problems (including quantities)	Background/wider context/related issues
<b>A. POVERTY</b>				
Seasonal farm workers	4500	North End, South End Leeu – Gamka, Klaarstroom	No income in off season, unemployment, insufficient food, malnourished children.	Lack of access to own land for farming. Low educational levels High illiteracy No infrastructure Low skill level No educational / tertiary institutions
Unemployed with HIV/AIDS infected family members	325	North End, South End Leeu – Gamka, Klaarstroom	Families not in position to provide sick members with enough food, no financial stability.	Lack of information, awareness programmes Vast distances to travel
Reliant on government grants	8500	Farming Area, North End, Leeu – Gamka, Klaarstroom	Reliant on government grants	No employment opportunities for economic regeneration.
<b>B. GENDER</b>				
Young teenage mothers	1293	Farming Area, North End, Leeu – Gamka, Klaarstroom	Mothers discontinue education, cannot find employment, babies malnourished	
No public transport	8000	North End,	Much time spend in	Big financial burden to get

		Leeu – Gamka, Klaarstroom	getting to Beaufort West, Oudtshoorn, and George	to neighbouring towns in using private transport
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## ANNEXURE

### ECONOMIC DEVELOPMENT:

#### Objective:

The majority of the households (65.5%) increase their income from the current estimated average of R1000 to the National average minimum living income of R2400 per household per month by the end of the five year period.

Criteria Options	Mainstreaming Of Youth & Gender (1)	Majority of the poor people (2)	Education Standards (3)	Environmental Friendly (4)	Transpare ncy (5)	TOTAL
Investing in human capital through skills development strategies as the majority of the people are in the service orientated sector.						<b>4.6%</b>
Promotion of SMME's and the implementation of EPWP and ASGISA in the region.						<b>4.1%</b>
Develop and implement preferential procurement policies that will favour PDI's within the region in tender and other procurement processes to ensure increased circulation of money within the economy.						<b>3.3%</b>
Resource mobilisation and investment promotion through the creation of partnerships with communities and private						<b>3.8%</b>

sector through <ul style="list-style-type: none"> <li>• PPP's</li> <li>• CPP's</li> <li>• CPPP's</li> </ul> And ensuring inter-linkages in their respective investments						
Development of a Special Purpose Vehicle (Economic Development Agency) to support the Municipality in the implementation of all the above strategies						<b>3.3%</b>

**OPTIONAL**

Criteria Options	Mainstreaming Of Youth & Gender (1)	Majority of the poor people (2)	Education Standards (3)	Environmental Friendly (4)	Transparency (5)	TOTAL
Diversification of agriculture and agri-business						<b>4.3%</b>
Tourism promotion and integration into "grass root" tourism and people livelihoods						<b>4.1%</b>
Ownership of Land – small to medium Emerging farmers						<b>4%</b>

**SOCIAL DEVELOPMENT:**

**Objective:**

**Improved general standards of living of the people in Prince Albert**

<b>Criteria</b> <b>Options</b>	<b>Mainstreaming Of Youth &amp; Gender (1)</b>	<b>Majority of the poor people (2)</b>	<b>Education Standards (3)</b>	<b>Environmental Friendly (4)</b>	<b>Transparency (5)</b>	<b>TOTAL</b>
<b>Implement the current crime prevention strategy</b>						<b>4.5%</b>
<b>Promotion of functional literacy through ABET</b>						<b>4.3%</b>
<b>Proper maintenance &amp; preventative maintenance of infrastructure</b>						<b>3.5%</b>
<b>Seek partnership with DoH and other development organisations to develop and implement a specific HIV and AIDS strategy for the CK</b>						<b>3.8%</b>
<b>Moral regeneration strategy and sports development</b>						<b>3.6%</b>

**OPTIONS**

<b>Criteria</b>	<b>Mainstreaming Of Youth &amp; Gender</b>	<b>Majority of the poor people</b>	<b>Education Standards</b>	<b>Environmental Friendly</b>	<b>Transparency</b>	<b>TOTAL</b>
<b>Options</b>	<b>(1)</b>	<b>(2)</b>	<b>(3)</b>	<b>(4)</b>	<b>(5)</b>	
<b>Incentives for quality medical practitioner</b>						<b>3.8%</b>
<b>Preventative health mechanisms</b>						<b>3.3%</b>
<b>Increasing meaningful participation in primary and secondary education for particularly girls</b>						<b>3.6%</b>

**INFRASTRUCTURE DEVELOPMENT: MUST HAVE**

<b>Criteria</b> <b>Options</b>	<b>Mainstreaming Of Youth &amp; Gender (1)</b>	<b>Majority of the poor people (2)</b>	<b>Education Standards (3)</b>	<b>Environmental Friendly (4)</b>	<b>Transparency (5)</b>	<b>TOTAL</b>
<b>Regular Maintenance of infrastructure – using affordable, labor intensive Maintenance approach(EPWP principles)</b>						<b>4.5%</b>
<b>Maintenance of water &amp; electricity reserves with particular involvement of stakeholders (eg.Eskom)</b>						<b>4.5%</b>
<b>Development of Town Master Plans based on the Integrated Human Settlement approach</b>						<b>3.8%</b>
<b>Better targeting MIG(synchronies data across the district)</b>						<b>3.6%</b>
<b>Alternative energy &amp; exploration of alternative water to benefit the majority of the people(eg. wind, solar energy &amp; boreholes)</b>						<b>4%</b>

