



PRINCE ALBERT LOCAL MUNICIPALITY

FIFTH GENERATION INTEGRATED DEVELOPMENT PLAN 2022-2027

2023-2024 FINAL REVIEW

SUMMARY

© Prince Albert Local Municipality

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A STORY OF PRINCE ALBERT LOCAL MUNICIPALITY

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

The Greater Prince Albert Municipal Area covers an area of 8,153 km² and incorporates the towns and surrounding farm areas of Klaarstroom, Prince Albert, Prince Albert Road and Leeu-Gamka. With a population of just over 14, 000, this Category B Municipality is the second smallest municipality in the Western Cape with agriculture and tourism as its main economic drivers.

Nestling in the heart of the Central Karoo, the Prince Albert Municipality's vision is to establish the area as one characterized by high quality of living and service delivery. Serving a population of 14, 894, the Municipality is committed to putting the people first and improving quality of life by unleashing the area's potential.

Prince Albert Municipality views the organisation as a strategic and essential partnership between the Municipal Council, the Administration and the residents of our beautiful area, where possible can be achieved through hard work and commitment.

INTEGRATED DEVELOPMENT PLANNING CYCLE

The table below outlines the annual Integrated Development Plan cycle. The cycle contains the various phases in integrated development planning, as well as its process, the success of implementing the cycle relies on the collaboration and participation of the various stakeholders which include the Municipality, the community of the Greater Prince Albert Municipal Area, Community Organisations, and Sector Departments.

MONITORING AND EVALUATION	PHASE	PROCESS	CONSULTATION
In preparation for the IDP, a Process Plan must be developed for consideration by Council, hereafter the community is consulted before Council adopts the Process Plan. In addition, the Ward Committees and IDP Forums are established before the commencement of the planning processes.			
PERFORMANCE MANAGEMENT: MONITORING AND EVALUATION	Phase 1	Analysis	Identification of community needs through the Ward Committee and Public Participation meetings.
	Phase 2	Strategies	Refinement of objectives by: <ol style="list-style-type: none"> 1. Reviewing the Municipal Strategic Plan and Local Economic Development Strategies. 2. Identifying priorities within the IDP to develop KPI's.
	Phase 3	Project Planning	<ol style="list-style-type: none"> 1. Identify projects/costing and implementation timeframes. 2. Drafting the IDP and Capital Budget.
	Phase 4	Integration	<ol style="list-style-type: none"> 1. Conclude Sector Plans and integrate into the IDP. 2. Alignment of Strategies to National, Provincial, and District strategies.
	Phase 5	Approval	<ol style="list-style-type: none"> 1. The tabling of the Draft IDP to Council in March. 2. Submission of the adopted Draft IDP to the relevant Sector Departments and the Member of the Executive Committee (MEC) in the Province.
IMPLEMENTATION OF THE IDP THROUGH THE SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN			

DOCUMENT STRUCTURE: OVERVIEW AND CHANGES PER CHAPTER

CHAPTER	OVERVIEW	CHANGES AFFECTED
CHAPTER 1	Executive Summary	<p>This chapter sets the scene by outlining the main objectives of the Fifth-Generation IDP within the legal context. The key policy directives of all three spheres of government are outlined in brief. The overarching strategy of the Municipality, which sets the tone and development agenda for the period 2022-2027 is outlined in detail.</p>
CHAPTER 2	Situational Analysis	<p>To recognise the 2022 Municipal Socio-Economic Profile findings, growth and development impact assumptions in our planning trajectory.</p>

- Changes affected to this Chapter:**
- Minor changes are affected to the layout of the Chapter.
 - Foreword by the Executive Mayor.
 - Foreword by the Municipal Manager.
 - Inclusion of the legislative requirements in terms of the revision or amendment of an IDP.
 - Inclusion of the public participation engagements held with the 2023/2024 Draft Reviewed IDP and Budget.
-
- Changes affected to this Chapter:**
- Minor changes are affected to the layout of this Chapter.
 - The situational analysis is updated with the most recent data of the 2022 Socio-Economic Profile.
 - Indigent household figures are updated with the 2023/2024 Draft Budget data.

CHAPTER		OVERVIEW	CHANGES AFFECTED
CHAPTER 3	Institutional Arrangements	<p>To update and align the administrative and institutional capacity to ensure organisational readiness to implement the IDP. Incorporate the new Macro and Micro structure that will come into effect 1 July 2022. Review and align the WSP to the IDP.</p>	<p><u>Changes affected to this Chapter:</u></p> <ul style="list-style-type: none"> ❑ Minor changes are affected to the layout of this Chapter. ❑ The Council Composition is updated to make provision for the changes in the Council and the Section 80 Committee. ❑ Changes are affected to the Executive Management component to provide clarity on the vacant positions of the Director: Technical Services and the Director: Corporate and Community Services, in addition, to a summation of the overview of the Administration of the Prince Albert Municipality. ❑ The Organisational Structure, as approved by Council on 20 May 2022 is included, with an overview of the structure. ❑ The Human Resource Management Strategy and Implementation Plan 2021 – 2026 is included with a broad overview of its purpose, and aim, including the Human Resources maturity within the Prince Albert Municipality. ❑ The Employment Equity data was updated with the most recent figures.

CHAPTER		OVERVIEW	CHANGES AFFECTED
			<ul style="list-style-type: none"> ❑ The Skills Development segment is updated to make provision for the total planned training beneficiaries or interventions for the period 1 April 2023 to 31 March 2024. ❑ The Information and Communication Technology segment is updated to make provision for the current risks that this unit is faced with. ❑ The Records Management section was updated. ❑ The roles and responsibilities of the Audit Committee as required by the Local Government: Municipal Finance Management Act, No. 56 of 2003 is included. ❑ An overview of the Internal Audit Strategic Plan for the period 2021 – 2023 is included, with an overview of the planned audits to be conducted for the period.

CHAPTER		OVERVIEW	CHANGES AFFECTED
CHAPTER 4	Municipal Development Strategy	<p>This chapter outlines the current level of basic services within the municipal area, as well as the challenges pertaining to service delivery. It further gives an overview of the pressing needs that have been identified during the public meetings.</p>	<p><u>Changes affected to this Chapter:</u></p> <ul style="list-style-type: none"> ❑ The Status on the Municipal Landfill Site is included and updated with the most recent study conducted by JCPE, Specialist Consulting Engineers. ❑ The Human Settlements Delivery Pipeline for the period 2022 – 2026 is included with an overview of the projected future housing demand within the Greater Prince Albert Municipal Area. ❑ The free basic household income figure is updated for the 2022/2023 financial year, including the cost to the municipality for the provision of free basic services for the 2023/2024 financial year.

CHAPTER	OVERVIEW	CHANGES AFFECTED
		<ul style="list-style-type: none"> ❑ The segment on Local Economic Development and Tourism: <ul style="list-style-type: none"> ❑ Updated to make provision for the Social Development and Local Economic Development initiatives, as facilitated by the Prince Albert Community Trust and the Prince Albert Tourism Association. ❑ Partnership formed with MISA and SALGA with the Prince Albert Municipality to embark on an investor-sourcing initiative to assist with the implementation of the LED Strategy, ❑ The Innovation Mapping Study, as conducted by the Human Science Research Council, in partnership with the South African Local Government Association is included.

CHAPTER	OVERVIEW		CHANGES AFFECTED
			<ul style="list-style-type: none"> ❑ The planning tribunal section was updated to make provision for the Joint Municipal Planning Tribunal with the Laingsburg Municipality. ❑ The Land Use Development section was updated to make provision for the Zoning Scheme By-Law as adopted by Council in May 2023. ❑ An additional section was included to make provision for the SMME development program (Beehive concept). ❑ The Municipal Farm section was updated to provide more detail on the Treintjies Rivier Farm.
CHAPTER 5	Ward-Based Planning	This chapter provides an outline of the various service delivery and community development needs as identified firth the IDP public engagement process.	No significant changes are affected to this Chapter, minor changes affected to its layout.
CHAPTER 6	Sectoral Plans	All sector plans have been incorporated into the reviewed IDP. Safety plan and Rural Development plan for LG	Minor changes are affected to this Chapter, based on its layout. The Spatial Development Framework segment was updated.

CHAPTER		OVERVIEW	CHANGES AFFECTED
CHAPTER 7	Intergovernmental Relations	This chapter gives an overview of the infrastructure footprint that national and provincial departments intend to invest in the Prince Albert municipal area within the MTEF.	<p><u>Changes affected to this Chapter:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> Integrated Programmes - to make provision for the Thusong Programme. <input type="checkbox"/> Regional Socio-Economic Programme (RSEP) - to make provision for the integrated precinct development.
CHAPTER 8	Financial Management	To present a responsive budget that aligns with the development priorities contained in the IDP.	<p><u>Changes affected to this Chapter:</u></p> <ul style="list-style-type: none"> <input type="checkbox"/> The data for the 2023/2024 financial year was included. <input type="checkbox"/> The Long-Term Financial Plan with its overview and purpose, including a summation of the projected revenue and expenditure for the period 2017 – 2026, was included. <input type="checkbox"/> A summation of the planned and estimated Provincial Infrastructure Expenditure and National and Provincial Budget Allocation for the MTREF Period 2023/2024 – 2025/2026 was included.
CHAPTER 9	Performance Management	To review the targets and ensure that programmes and projects are implemented, monitored, and reviewed through the SDBIP.	<p>No significant changes are made to this Chapter.</p> <p>The 2023/2024 Service Delivery and Budget Implementation Plan is listed as an annexure to the Integrated Development Plan.</p>

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1. FOREWORD BY THE EXECUTIVE MAYOR

The November 2021 local government elections signalled a new five-year term for the Council which was inaugurated on 16 November 2021. The new Council resolved to adopt the Fifth Generation Integrated Development Plan (IDP) 2022 – 2027 which had been approved by the previous Council, with some refinements to the strategic objectives. We also confirmed the Vision: "Prince Albert an area characterised by a high quality of living and service delivery."

The IDP is the main strategic planning document in the Municipality. It addresses the development needs of our communities and of the organisation, within clearly defined strategic objectives and measurable key performance indicators (KPIs) over five years. To ensure that we stay on course with our plans, the IDP is reviewed annually within the five-year cycle.

A by-election held in Ward 4 on 14 September 2022, ushered in a majority government in Council. At our Special Council Meeting on 7 October 2022, I said we that remained fully committed to our core Constitutional mandate of service delivery to all residents. Ensuring financial stability and sustainability, addressing our aging infrastructure and the problems in our administration that have been ignored for years were essential.

During our term, residents will have a dignified life, despite the tough economic climate, worsened by loadshedding. We must reduce our dependence on Eskom and our impact on the environment.

The Municipal budget funds the implementation of the IDP. In prioritising service delivery for the 2023/24 financial year, we have battled to balance the budget with the limited funding available. Rest assured; we will not compromise on service delivery. This is why working together with other spheres of government, the private sector, non-governmental organisations and the community, is so important.

Thank you to the residents of Prince Albert, Leeu-Gamka and Klaarstroom for being part of the IDP process. Please continue to attend public meetings and to comment and give input on Municipal matters.

I am grateful to my fellow councillors, our Municipal Manager and officials, who have contributed to the development of this IDP and to the Administration who will ensure its implementation.



LINDA JAQUET

EXECUTIVE MAYOR

PRINCE ALBERT LOCAL MUNICIPALITY

2. FOREWORD BY THE MUNICIPAL MANAGER

I am very proud to present you with the Fifth Generation (2022 - 2027) Integrated Development Plan (IDP) of Prince Albert Municipality. Since the election of our new council in November 2021, we have focused on strategic planning in line with the National and Provincial direction. Our focus is to ensure Prince Albert Municipality works for the poorest of the poor in order for all communities within our municipal area to prosper and live in a dignified manner.

In this IDP we altered the format to make it much more user-friendly for the benefit of all our communities. We based our strategic planning on in-depth research on the current situation and we would like to thank our colleagues from Provincial Government (Department of Environmental Affairs and Development Planning) for assisting the municipality with the review of the Spatial Development Framework. This will set the benchmark for development planning for the next 10 – 15 years within our municipal area. We appreciate their support and expertise. We had extensive public participation to acknowledge and understand the real developmental needs in our communities and used the information collated to inform our strategic direction, planning and budget.

Municipalities are required to adhere to the principles of co-operative governance and work cooperatively with other spheres of government to ensure that the IDP is not just a municipal plan, but also a “*Single window of co-ordination*” for relationships between local and district municipalities and other spheres of government. Prince Albert Municipality is proud to be known for our innovative partnerships with different stakeholders to really ensure maximum co-operation and focused, seamless development throughout our area. We are continuing to work seamlessly with Provincial and National Government to improve the lives of our citizens.

Following this, I truly feel that we epitomise the working partnership between the community, municipal council and administration as envisaged by the Local Government Systems Act. Our partnership has gone from strength to strength and I would like to express my sincerest gratitude to all of our partners for the energy and dedication that they expend on working with us to make this partnership a success. It is only through working together that we can ensure the sustainable development of

our municipal area and we look forward to more joint planning and implementation in the future. We are truly better together. During the next five years we will focus on strengthening our ward committees even further to ensure direct public participation throughout the municipality.

We will continue to work together with all our strategic partners and build long-lasting relationships for the benefit of all our communities.

Financial sustainability, operational efficiency and a positive organisational culture remains the foundation to the success of any organisation. It is through this principle that the Prince Albert Municipality will have to make harsh decisions at times which will ultimately guarantee the longevity of municipality.

ALDRICK HENDRICKS

MUNICIPAL MANAGER

PRINCE ALBERT LOCAL MUNICIPALITY

3. MUNICIPAL OVERARCHING STRATEGY

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

VISION

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

MISSION

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

DEVELOPMENT STRATEGY

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

STRATEGIC OBJECTIVES AND PRIORITY AREAS

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

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

SFA #	Strategic Focus Area/ National Key performance Area	SO#	Strategic objectives	KPA#	Key Performance Area
SFA 1	Basic service delivery	SO1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	KPA 1	Environmental & spatial development
		SO3	To promote the general standard of living	KPA 3	Social Development
		SO4	To provide quality, affordable and sustainable services on an equitable basis.	KPA4	Basic service delivery & infrastructure development
SFA 2	Local Economic Development	SO2	To stimulate, strengthen and improve the economy for sustainable growth.	KPA 2	Economic development
SFA 3	Municipal financial viability & transformation	SO5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems.	KPA 5	Financial sustainability & development
SFA 4	Municipal transformation & organisational development	SO6	To commit to the continuous improvement of human skills and resources to deliver effective services	KPA 6	Institutional development & transformation
SFA 5	Good governance & Public participation	SO7	To enhance participatory democracy	KPA 7	Good governance and public participation

4. INSTITUTIONAL ARRANGEMENTS

Prince Albert Municipality is a Category B Municipality as directed by the Constitution of the Republic of South Africa, 1996. It shares municipal executive and legislative authority in its area with a Category C municipality, named the Central Karoo District Municipality, situated in Beaufort-West. The Prince Albert Municipality has an Executive Mayoral System combined with a ward participatory system. The council consists of seven seats, four of these seats are for elected representatives and 3 for proportional representatives based on a formula related to the number of votes that each political party receives in the elections.

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

COUNCIL COMPOSITION

The key role of Council in the current structure is to focus on legislative, participatory, and oversight roles. Its principle and most substantive role are therefore that of a lawmaker. The other key role is to facilitate political debate and discussion.

The Council composition is indicated in the table below. The Council is led by a coalition of the Democratic Alliance and the Karoo Gemeenskapsparty.

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

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

PORTFOLIO COMMITTEE	PORTFOLIO CHAIRPERSON
Finance Portfolio	Councillor Linda Jaquet
Personnel & Administration	Councillor Stoffel Botes
Civil & Electrical Services	Councillor Sydney Koonthea
Development and Community Services	Councillor Stoffel Botes

The functions of the Portfolio Committees include, inter alia:

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

MUNICIPAL WARDS

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

WARD 1

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



Prince Albert Road



WARD 2

This ward includes Klaarstroom, Seekoeigat, die Gang farming areas and Prince Albert South. The ward councillor is Cllr Linda Jaquet. Klaarstroom portion of ward 2



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

WARD 3

This ward includes a portion of Prince Albert North. The ward councillor is Cllr Sidney Koonthea.



WARD 4

This ward includes a portion of Prince Albert North, Rondsnek and West End. The ward councillor is Cllr Margareth Jafftha.



ADMINISTRATIVE AND INSTITUTIONAL CAPACITY

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

THE EXECUTIVE MANAGEMENT

INCUMBENT	POSITION	CONTACT DETAILS
Mr. Aldrick Hendricks	Municipal Manager	Telephone: +27 23 541 1320 E-mail: aldrick@pamun.gov.za
Mr. PW Erasmus	Chief Financial Officer	Telephone: +27 23 541 1748 E-mail: pw@pamun.gov.za
The Director position is currently vacant. Any correspondence in regards to Corporate and Community Services may be directed to Mr. George van der Westhuizen, until such time that the position is filled.	Director: Corporate and Community Services	Telephone: +27 23 541 1320 E-mail: george@pamun.gov.za
The Director position is currently vacant. Any correspondence in regards to Technical Services may be directed to Mr. Ashley America, until such time that the position is filled.	Director: Technical Services	Telephone: +27 23 541 1036 E-mail: ashley@pamun.gov.za

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

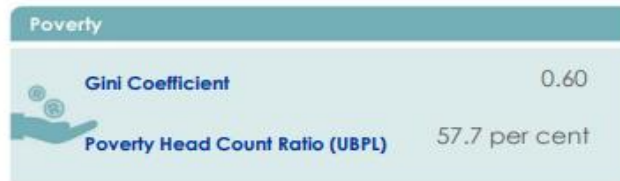
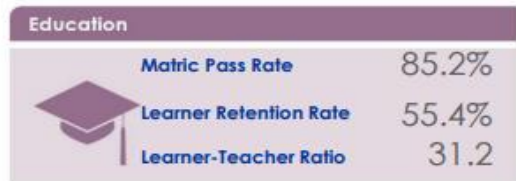
DIRECTORATE	DIRECTORATE OVERVIEW	STRATEGIC FUNCTIONS
<p>Office of the Municipal Manager</p>	<p>The Municipal Manager heads up the administration arm of the Municipality. He is responsible for Corporate Strategy and the drafting, management and implementation of Council’s business plan, better known as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

DIRECTORATE	DIRECTORATE OVERVIEW	STRATEGIC FUNCTIONS
<p>Corporate and Community Services</p>	<p>The Corporate and Community Department is responsible for the corporate and community services in the Municipality.</p>	<ul style="list-style-type: none"> - Human Resources. - Traffic Law Enforcement. - Housing Administration. - Fire Services and Disaster Management. - Libraries. - Thusong. - Community Liaison. - Parks and Recreation Facilities. - Contract Management. - Committee Services. - Administrative Support. - Integrated Development Planning. - Performance Management. - Town Planning. - Building Control. - Records Management. - Local Economic Development.
<p>Infrastructure Services</p>	<p>The Infrastructure Services Department aspires to be a value-adding department when it comes to providing services such as: Upgrading, construction and maintenance of road and stormwater infrastructure; upgrading and maintenance of sidewalks; provision of street cleaning services; upgrading and maintenance of water and sewerage networks; planning and upgrading of bulk infrastructure projects; upgrading and maintenance of electricity networks, provision of refuse removal services; upgrading and maintenance of collection points and transfer stations.</p> <p>The Department is also responsible managing waste sites within the Prince Albert Municipal Area. The Department manages the implementation of all capital projects approved on an annual basis by Council.</p>	<ul style="list-style-type: none"> - Water and Sewerage Purification. - Water and Sewerage Reticulation. - Refuse Removal and Management of Landfill Sites. - Vehicle Maintenance. - Streets, Storm Water and Construction. - Roads and Pavements. - Infrastructure Projects. - EPWP Administration.

5. SITUATIONAL ANALYSIS

Prince Albert Municipality: At a Glance

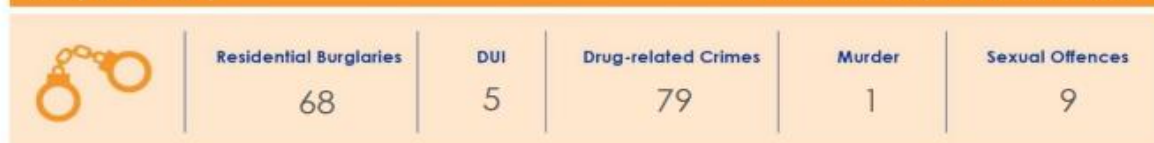
Demographics



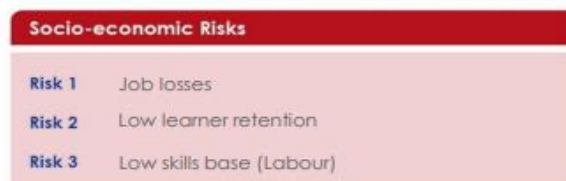
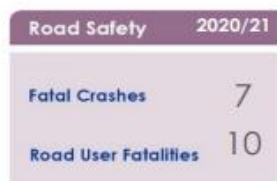
Health 2020/21



Safety and Security Actual number of reported cases in 2020/21



Access to Basic Service Delivery Percentage of households with access to basic services, 2020



Largest 3 Sectors Contribution to GDP, 2020



DESCRIPTION OF PRINCE ALBERT

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

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

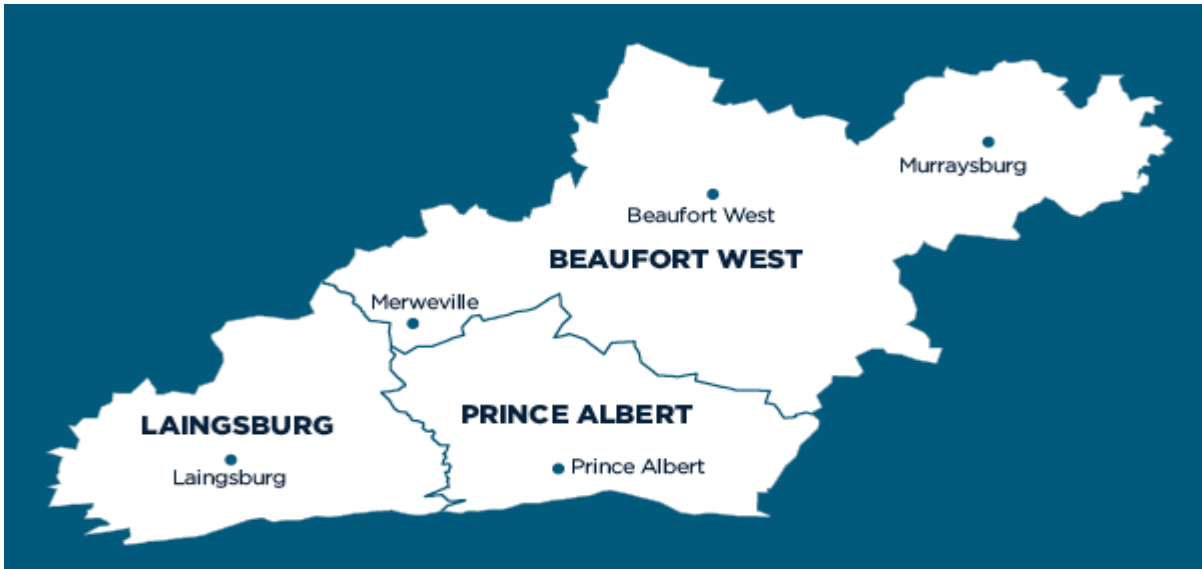
CLIMATE

Prince Albert enjoys a beautifully healthy climate with high temperatures in summer and comfortable sunny but crisp conditions during winter with cold nights, reaching midwinter minimums of 2 °C, with frost in places. Summer and winter blend into one another, leaving only a matter of weeks for spring and autumn. Prince Albert's dry heat is ideal for anyone suffering from chest conditions and many people feel the health benefits of living here. This dry heat may spike up to 40 °C on a few days in the summer with an average of 33 – 35 °C, and 17 °C in the winter months (Source: eco impact environmental practitioners, 2018).

GEOGRAPHY

The municipality covers an area of 8,153 square kilometers (3,148 sq mi) in the Great Karoo immediately north of the Swartberg Mountains. It abuts on the Beaufort West Municipality to the north, the Dr Beyers Naudé local Municipality to the east, the Oudtshoorn and Kannaland Municipalities to the south, and the Laingsburg to the west.

The map below illustrates the Central Karoo Region, with the neighbouring Local Municipalities and the District Municipality in Beaufort - West:

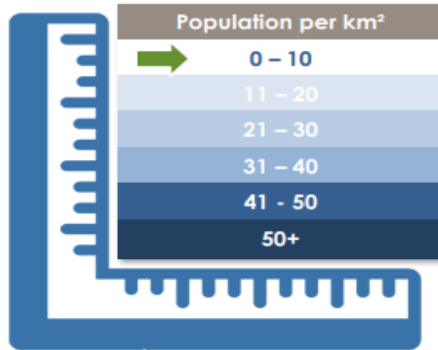
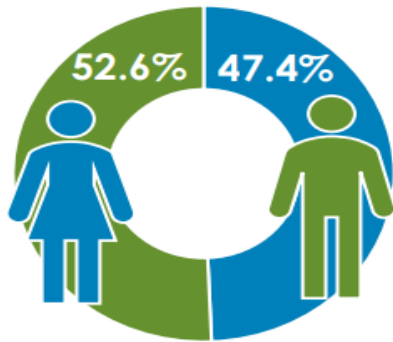


SPATIAL ANALYSIS

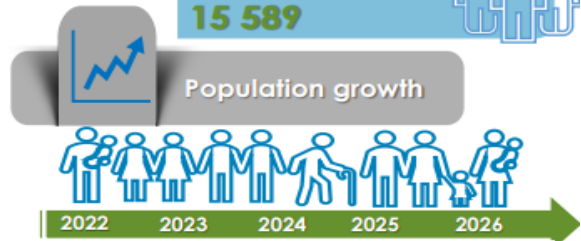
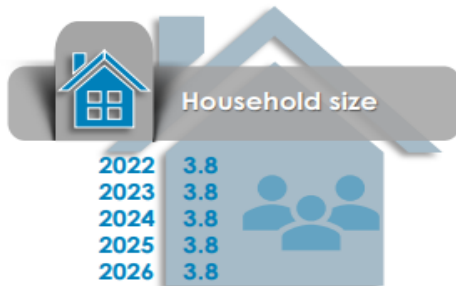
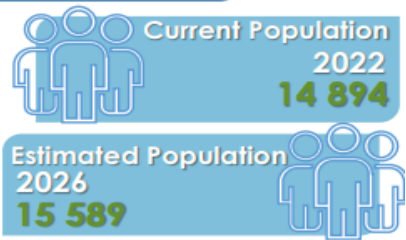
The importance of understanding demographics as a decisive factor in shaping our current socio-economic reality is critical for government, economists and politicians alike. The following section provides a concise, yet meaningful overview of the most prominent demographic indicators relevant for municipal planning and budgeting in the Prince Albert Municipality. It is contended that the population and household statistics provided hereto will assist the Prince Albert Municipality to set accurate and credible service delivery targets across the new 5-year integrated development cycle.

DEMOGRAPHICS

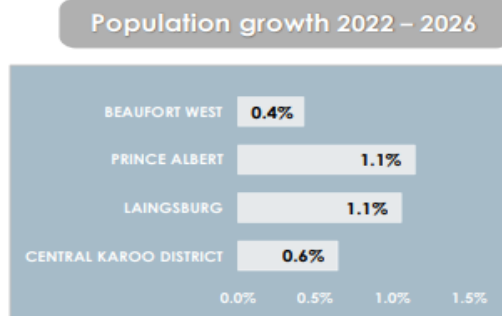
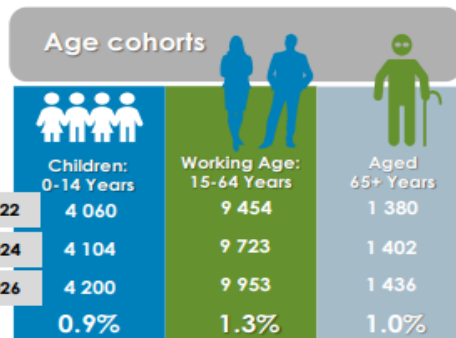
DEMOGRAPHICS



	2022	2023	2024	2025	2026
Central Karoo District	89.0	89.4	89.5	89.5	89.5
Laingsburg	93.5	94.4	94.6	94.7	94.3
Prince Albert	90.1	90.4	90.5	90.5	90.7
Beaufort West	87.8	88.2	88.3	88.3	88.3



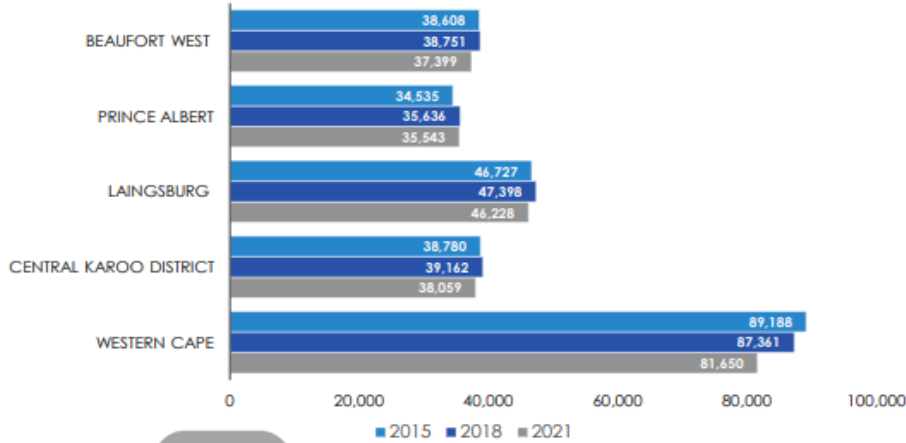
	2022	2023	2024	2025	2026
Prince Albert	2.6	1.2	1.0	1.1	1.3
Central Karoo	1.5	0.7	0.6	0.7	0.7
Western Cape	2.9	1.8	1.7	1.7	1.6



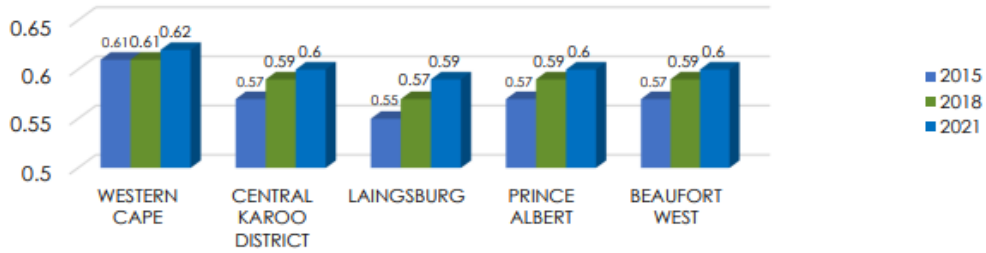
POVERTY

POVERTY

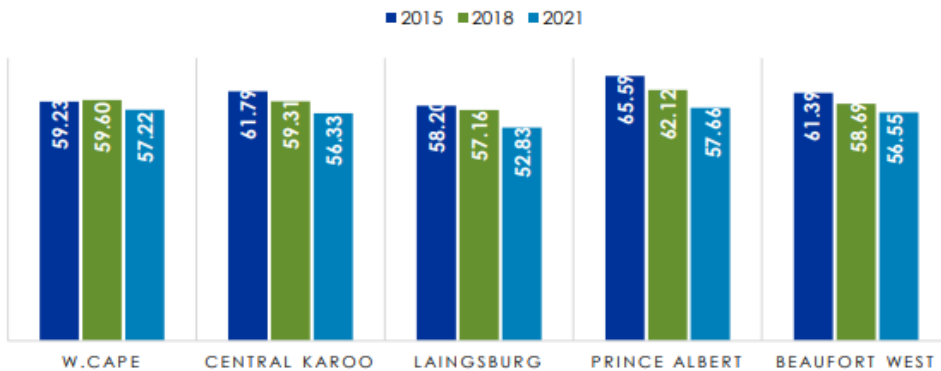
GDP per capita



Income inequality

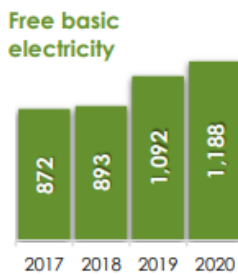
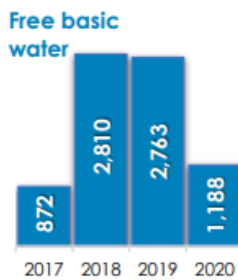
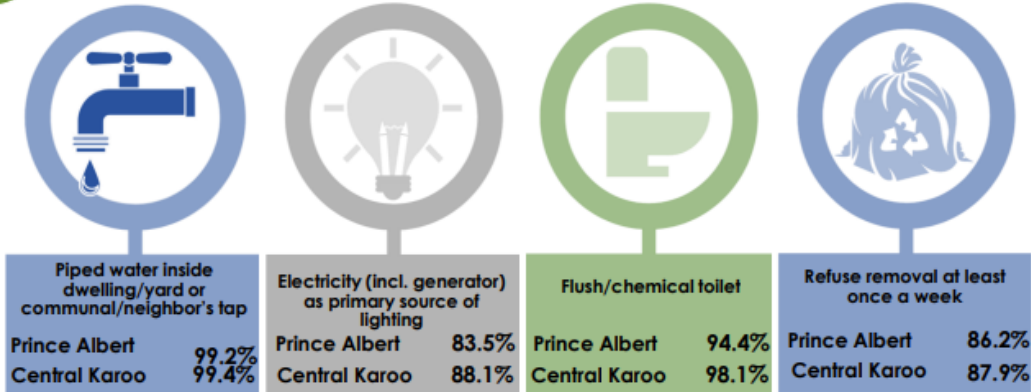
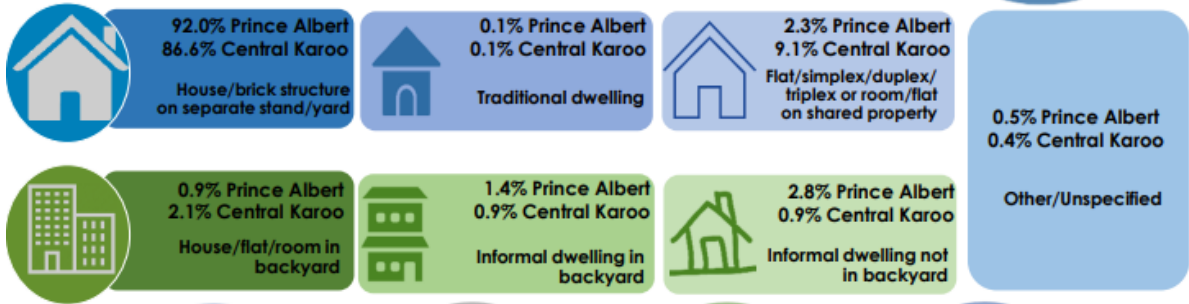
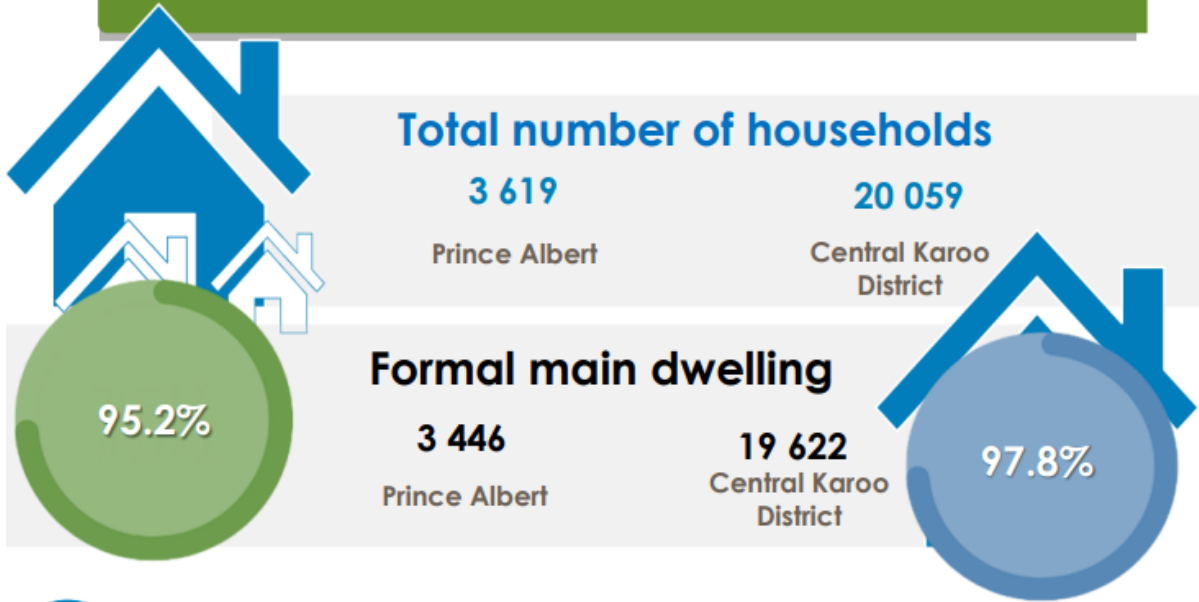


Poverty Line



BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY



6. FINANCIAL MANAGEMENT

The effective implementation of any strategy is dependent on sufficient financial resources and the ability of the organisation to execute with specific reference to human capital as well as the institutionalisation of risk management and performance monitoring and evaluation.

The Prince Albert Municipality reviews its financial sustainability, current financial positions and Medium-Term Revenue and Expenditure Framework (MTREF) on an annual basis to enable the Municipality to deliver acceptable levels of services at affordable tariffs.

Below follows a synopsis of the financial state of affairs of the Prince Albert Municipality for the 2023/2024 financial year:

- The Municipality has a total operating budget of R 90, 661, 423, including a capital budget of R 26, 565, 044. The Municipality budgeted for a surplus of R 409.
- The total operational allocations of the Provincial and National Treasury equates to R 33, 798, 000 and represents 37.28% of the total operating budget.
- The total indigent subsidy equates to R 7, 666, 991.
- Despite the increase of 15% on the suction tank services and refuse removal, the joint service is being delivered at a loss.
- The 6kl free water per month to indigent households is still active.
- The employee-related costs, equates to R 32, 986, 328 and represents 36% of the total expenditure.
- The Expanded Public Works Programme wages, leave, including standby are included in the employee-related costs.
- Property tax income, including services rendered for the financial year, equates to R 34, 252, 290.
- Work opportunities will be created from the capital projects and the Expanded Public Works Programme in the operating budget.
- The net income for traffic fines equates to R 600, 000.
- Maintenance costs equates to R 2, 120, 738, which only include material.

The credit control policy of the Prince Albert Municipality will be implemented accordingly. All income must realise and expenditure will be curbed to the budgeted

figures to ensure that the Prince Albert Municipality does not experience any cashflow problems.

The MTREF includes the strategic goals of the current Integrated Development Plan. The revision of the MTREF is underlined by the following:

- Credible collection rates and consumers usage trends
- Eskom increases in electricity
- Reduce growth in general expenses
- Inclusion of budget for preventative maintenance
- Available resources

The financial management of the Municipality is driven by various financial policies as required by legislation.

The main policies informing financial management and the financial strategies of the Municipality are:

- Tariff Policy
- Supply Chain Management Policy
- Borrowing funds and reserve policy
- Expenditure policy
- Rates policy
- Credit control, debt collection and indigent policy
- Budget policy
- Asset management policy
- Liquidity policy

Funding of operating and capital budget:

Section 18(1) of the MFMA states that an annual budget may only be funded from:

- Realistically anticipated revenue to be collected,
- Cash-backed accumulated funds from previous years' surpluses not committed for other purposes,
- Borrowed funds, but only for the capital budget referred to in section 17(2).

Achievement of this requirement effectively means that Council must approve a balanced, credible and sustainable budget. A credible budget is a budget that:

- Funds only activities consistent with the IDP and vice versa, ensuring the IDP is realistically achievable given the financial constraints of the Municipality,
- Is achievable in terms of agreed service delivery and performance targets, and contains revenue and expenditure projections that are consistent with current and past performance,
- Does not jeopardise the financial viability of the Municipality, and
- Provides managers with appropriate levels of delegation sufficient to meet their financial management responsibilities.

A sustainable budget is a budget which reflects sufficient revenue and adequate corporate stability in order to fund and deliver on service delivery and performance targets. The economic challenges will continue to pressurise municipal revenue generation and collection levels; hence a conservative approach is advised for projecting revenue. Municipalities will have to improve their efforts to limit non-priority spending and to implement stringent cost-containment measures.

GRANTS AND SUBSIDIES FOR THE 2023/2024 - 2025/2026 MTREF

Transfer and grant receipts

WC052 Prince Albert - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		24 613	29 014	27 333	29 833	29 625	29 625	31 856	32 973	34 146
Local Government Equitable Share		21 355	25 925	24 054	26 548	26 548	26 548	28 653	30 861	31 888
Energy Efficiency and Demand Side Management Grant										
Expanded Public Works Programme Integrated Grant		1 180	1 032	1 243	1 237	1 237	1 237	1 098	-	-
Infrastructure Skills Development Grant										
Local Government Financial Management Grant		1 700	1 700	1 650	1 650	1 650	1 650	1 700	1 700	1 838
Municipal Disaster Relief Grant										
Municipal Systems Improvement Grant										
Municipal Disaster Recovery Grant										
Municipal Demarcation Transition Grant										
Integrated City Development Grant										
Municipal Infrastructure Grant		378	357	386	398	190	190	405	412	420
Water Services Infrastructure Grant										
Neighbourhood Development Partnership Grant										
Public Transport Network Grant										
Rural Road Asset Management Systems Grant										
Urban Settlement Development Grant										
Integrated National Electrification Programme Grant										
Municipal Rehabilitation Grant										
Municipal Emergency Housing Grant										
Regional Bulk Infrastructure Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Programme and Project Preparation Support Grant										
Provincial Government:		3 294	1 921	3 011	2 203	4 318	4 318	2 477	5 261	2 304
Infrastructure		-	-	-	50	225	225	-	-	-
Capacity Building		3 294	1 921	3 011	2 153	4 093	4 093	2 477	5 261	2 304
District Municipality:		-	700	431	-	325	325	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Capacity Building		-	700	431	-	325	325	-	-	-
Other grant providers:		2 512	1 843	1 498	2 224	2 224	2 224	2 235	2 235	2 235
Other Grants Received		2 512	1 843	1 498	2 224	2 224	2 224	2 235	2 235	2 235
Total Operating Transfers and Grants	5	30 420	33 478	32 272	34 260	36 492	36 492	36 568	40 469	38 685
Capital Transfers and Grants										
National Government:		5 015	13 160	9 332	14 110	14 110	14 110	18 182	8 927	9 983
Integrated National Electrification Programme Grant		983	-	-	-	-	-	490	1 092	2 000
Municipal Infrastructure Grant		3 856	13 160	9 332	7 558	7 558	7 558	7 692	7 835	7 983
Neighbourhood Development Partnership Grant										
Rural Road Asset Management Systems Grant										
Urban Settlements Development Grant										
Integrated City Development Grant										
Municipal Disaster Recovery Grant										
Energy Efficiency and Demand Side Management Grant										
Water Services Infrastructure Grant		-	-	-	6 552	6 552	6 552	10 000	-	-
Public Transport Network Grant										
Regional Bulk Infrastructure Grant										
Infrastructure Skills Development Grant										
Municipal Disaster Relief Grant		176	-	-	-	-	-	-	-	-
Municipal Emergency Housing Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Provincial Government:		7 354	4 674	3 414	-	1 499	1 499	800	-	-
Infrastructure		6 878	2 348	994	-	300	300	-	-	-
Capacity Building		476	2 325	2 420	-	1 199	1 199	800	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Infrastructure		-	-	-	-	-	-	-	-	-
Capacity Building		-	-	-	-	-	-	-	-	-
Other grant providers:		-	-	-	-	-	-	-	-	-
Other Grants Received		-	-	-	-	-	-	-	-	-
Total Capital Transfers and Grants	5	12 369	17 834	12 746	14 110	15 609	15 609	18 982	8 927	9 983
TOTAL RECEIPTS OF TRANSFERS & GRANTS		42 788	51 312	45 018	48 370	52 100	52 100	55 550	49 396	48 668

Expenditure on transfers and grant programme

WC052 Prince Albert - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2019/20	2020/21	2021/22	Current Year 2022/23			2023/24 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
EXPENDITURE:										
Operating expenditure of Transfers and Grants										
National Government:		28 434	27 307	26 109	36 421	37 017	37 017	32 069	31 656	33 288
Local Government Equitable Share		25 800	24 348	22 989	33 182	34 003	34 003	28 703	29 348	30 799
Energy Efficiency and Demand Side Management Grant										
Expanded Public Works Programme Integrated Grant		1 160	1 032	1 243	1 237	1 237	1 237	1 098	-	-
Infrastructure Skills Development Grant										
Integrated City Development Grant										
Local Government Financial Management Grant		1 104	1 590	1 509	1 650	1 598	1 598	1 700	1 700	1 838
Municipal Demarcation Transition Grant										
Municipal Disaster Relief Grant										
Municipal Systems Improvement Grant										
Neighbourhood Development Partnership Grant										
Municipal Disaster Recovery Grant										
Rural Road Asset Management Systems Grant										
Municipal Infrastructure Grant		369	338	367	352	180	180	568	608	650
Water Services Infrastructure Grant										
Public Transport Network Grant										
Urban Settlement Development Grant										
Integrated National Electrification Programme Grant										
Municipal Rehabilitation Grant										
Regional Bulk Infrastructure Grant										
Municipal Emergency Housing Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Programme and Project Preparation Support Grant										
Other transfers/grants [insert description]										
Provincial Government:		1 744	1 852	2 868	1 976	2 889	2 889	2 472	5 408	2 515
Infrastructure										
Capacity Building		1 744	1 852	2 868	1 976	2 889	2 889	2 472	5 408	2 515
Other transfers/grants [insert description]										
District Municipality:		-	-	-	-	-	-	-	-	-
Infrastructure										
Capacity Building										
Other grant providers:		-	17	2 748	2 215	2 215	2 215	2 200	2 200	2 200
Expenditure on Other Grants		-	17	2 748	2 215	2 215	2 215	2 200	2 200	2 200
Total operating expenditure of Transfers and Grants:		30 178	29 176	31 725	40 612	42 122	42 122	36 741	39 264	38 002
Capital expenditure of Transfers and Grants										
National Government:		4 317	679	8 196	12 142	12 142	12 142	15 811	3 998	2 696
Integrated National Electrification Programme Grant		854	-	-	-	-	-	426	950	1 739
Municipal Infrastructure Grant		3 463	679	8 196	6 572	6 572	6 572	6 690	3 049	957
Neighbourhood Development Partnership Grant										
Rural Road Asset Management Systems Grant										
Urban Settlement Development Grant										
Integrated City Development Grant										
Municipal Disaster Recovery Grant										
Energy Efficiency and Demand Side Management Grant										
Local Government Financial Management Grant										
Public Transport Network Grant										
Regional Bulk Infrastructure Grant										
Water Services Infrastructure Grant		-	-	-	5 569	5 569	5 569	8 696	-	-
Infrastructure Skills Development Grant										
Municipal Disaster Relief Grant										
Municipal Emergency Housing Grant										
Metro Informal Settlements Partnership Grant										
Integrated Urban Development Grant										
Provincial Government:		1 379	(2 737)	2 130	-	2 457	2 457	696	-	-
Infrastructure										
Capacity Building		1 379	(2 737)	2 130	-	2 457	2 457	696	-	-
District Municipality:		-	-	-	-	-	-	-	-	-
Infrastructure										
Capacity Building										
Other grant providers:		-	(2 142)	839	-	-	-	-	-	-
Expenditure on Other Grants		-	(2 142)	839	-	-	-	-	-	-
Total capital expenditure of Transfers and Grants		5 697	(4 199)	11 165	12 142	14 598	14 598	16 507	3 998	2 696
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		35 875	24 977	42 890	52 754	56 720	56 720	53 248	43 262	40 698

CAPITAL BUDGET FOR THE 2023/2024 MTREF

WC052 Prince Albert - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2023/24 Medium Term Revenue & Expenditure Framework				
													Audited Outcome 2021/22	Current Year 2023/24 Full Year Forecast	Budget Year 2023/24	Budget Year +1 2024/25	Budget Year +2 2025/26
Parent municipality: <i>List all capital projects grouped by Function</i>																	
Electricity	Acquisitions	PC001001001008_641	Existing	economic: infrastructure network	Inclusion and access			Renewal	Electrical Infrastructure	Klaarstroom,Leuu Ganka,Prince Albert	0	0	-	-	-	3 766	440
Electricity	INEP - Grant	PC001002001008_567	New	An efficient, competitive and responsive economic: infrastructure network	Growth			Electrical Infrastructure	LV Networks	Whole of the Municipality,Prince Albert,Klaarstroom	0	0	-	500	726	1 250	1 739
Finance	RSEF Programme for Municipal offices	PC002003003001_598	New	An efficient, effective and development-oriented public service	Growth			Other Assets	Operational Buildings	Whole of the Municipality,Prince Albert	0	0	2 204	2 952	696	-	-
Finance	Nuwe Rakenaars	PC002003004_596	New	An efficient, effective and development-oriented public service	Growth			Computer Equipment		Whole of the Municipality	0	0	1 353	865	250	-	-
Finance	Kantoor meubels	PC002003005_605	New	An efficient, effective and development-oriented public service	Growth			Furniture and Office Equipment		Whole of the Municipality,Leuu Ganka,Prince Albert	0	0	112	-	220	-	-
Police Forces, Traffic and Street Parking Control	Municipal offices Solar systems	PC002002001003001001_649	Existing	An efficient, effective and development-oriented public service	Governance			Renewal	Other Assets	Prince Albert	0	0	-	-	500	-	-
Police Forces, Traffic and Street Parking Control	Transport Assets	PC002002001010_615	Existing		Governance			Renewal	Transport Assets	Whole of the Municipality,Prince Albert,Administrative or Head Office (Including Satellite Offices)	0	0	-	2 355	350	-	-
Roads	Solid Waste Acquisitions	PC001001001002001_634	Existing	An efficient, competitive and responsive economic: infrastructure network	Inclusion and access			Renewal	Solid Waste Infrastructure	Administrative or Head Office (Including Satellite Offices)	0	0	-	-	250	-	-
Roads	Infrastructure roads	PC001001001006001_602	Existing	An efficient, competitive and responsive economic: infrastructure network	Inclusion and access			Renewal	Roads Infrastructure	Leuu Ganka,Prince Albert	0	0	-	506	4 317	3 200	3 000
Roads	Municipal Stores	PC002002001003001006_601	Existing	An efficient, effective and development-oriented public service	Governance			Renewal	Other Assets	Administrative or Head Office (Including Satellite Offices)	0	0	-	-	200	500	500
Roads	New Machinery	PC002003009_57	New		Growth			Machinery and Equipment		Whole of the Municipality,WC052 Prince Albert,Administrative or Head Office (Including Satellite Offices)	0	0	16	150	2 738	-	-
Solid Waste Removal	MIG: Klaarstroom upgrade WWTW	PC001001001005003_553	Existing	An efficient, competitive and responsive economic: infrastructure network	Inclusion and access			Renewal	Sanitation Infrastructure	Whole of the Municipality,Administrative or Head Office (Including Satellite Offices),Klaarstroom	0	0	124	300	600	-	-
Solid Waste Removal	Outdoor Facilities	PC002002001002002002_640	Existing	A long and healthy life for all South Africans	Inclusion and access			Renewal	Community Assets	Whole of the Municipality,WC052 Prince Albert	0	0	-	300	100	-	-
Sports Grounds and Stadiums	Sports fields Prince Albert	PC002002001002002002_552	Existing	A long and healthy life for all South Africans	Inclusion and access			Renewal	Community Assets	Leuu Ganka,Prince Albert,Whole of the Municipality	0	0	-	2 593	2 836	1 980	957
Storm Water Management	Storm water Drainage	PC001002007001_609	New	An efficient, competitive and responsive economic: infrastructure network	Growth			Storm water Infrastructure	Drainage Collection	Whole of the Municipality,Prince Albert,Leuu Ganka	0	0	-	1 281	838	-	-
Water Distribution	Borehole equping	PC001001001004002_535	Existing	An efficient, competitive and responsive economic: infrastructure network	Inclusion and access			Renewal	Water Supply Infrastructure	Whole of the Municipality,Leuu Ganka,WC052 Prince Albert	0	0	666	5 569	8 696	-	-
Water Distribution	Solid Waste Acquisitions	PC001001001004007_635	Existing	An efficient, competitive and responsive economic: infrastructure network	Inclusion and access			Renewal	Water Supply Infrastructure	Whole of the Municipality,Klaarstroom	0	0	-	1 000	2 000	-	-
Water Distribution	Water treatment works	PC001001002004005_632	Existing	An efficient, competitive and responsive economic: infrastructure network	Inclusion and access			Upgrading	Water Supply Infrastructure	Klaarstroom	0	0	-	-	1 279	1 069	-
Parent Capital expenditure													4 475	18 370	26 965	11 764	6 636

7. SECTOR PLANS STATUS

SECTOR PLAN	STATUS OF PLAN
Communication Strategy	Adopted
Performance Management Policy Framework	Adopted
Risk Management Strategy	Adopted
Long Term Financial Plan	Drafted – to be tabled with draft IDP
Local Economic Development Strategy	Adopted
Integrated Human Settlement Plan	Drafted – to be tabled with draft IDP
Electricity Master Plan	Adopted
Air Quality Management Plan	Needs to be reviewed
Disaster Management Plan	Needs to be reviewed
Law Enforcement Strategy	To be developed
Employment Equity Plan	Adopted
Skills Development Plan	Adopted
Integrated HIV/ Aids Plan	To be developed
Integrated Waste Management Plan	Drafted – to be tabled with draft IDP
Pavement Management Plan	To be developed
Integrated Transport Management Plan	Developed with CKDM and adopted by Council
Stormwater Management Plan	Outdated
Comprehensive Infrastructure Plan	Outdated
Water Service Development Plan	Outdated
Integrated Infrastructure Maintenance Plan	To be developed
Integrated Infrastructure Investment Plan	To be developed
Asset Management Plan	Adopted
Climate Change Plan	In process of development with CKDM
Spatial Development Framework	To be tabled with draft IDP

8. CONCLUSION

This is the first review of the Fifth Generation Integrated Development Plan. The review of the 2023-2024 financial years' focus was to ensure that:

- There is alignment between the Integrated Development Plan, The Budget, and the Service Delivery and Budget Implementation Plan.
- The role of the Municipality in respect of the provision of basic services is confirmed.
- The Integrated Development Plan complies with the applicable legislative prescripts.
- The 2022-2027 Council-Adopted Integrated Development Plan builds on the availability of financial and human capacity in achieving the strategic direction of the Prince Albert Municipality.
- The Spatial Development Framework is reflected in the Integrated Development Plan.
- The Housing Pipeline for the period 2022 – 2026 is reflected in the Integrated Development Plan.

Sustainable development facilitated through the Integrated Development Plan process, including the Budget and its processes, will ultimately be possible and notwithstanding, contribute to the fulfilment of not only the strategic direction of the Prince Albert Municipality but that of the Country as a whole. Local Governments are closest to the people, and the delivery of basic services to communities stands at its forefront, with guiding principles enshrined in the Constitution of the Republic of South Africa, 1996, and other principal legislative prescripts.

The Prince Albert Municipality is committed to:

- Providing affordable and free basic services, where applicable, to the Greater Prince Albert Municipal Area in an efficient, economic, and effective manner.
- Fostering intergovernmental relations and cooperative governance.
- Utilise its planning instruments, even in the current economic climate, to reach towards achieving its strategic objective and Constitutional directive unto its residents in the Greater Prince Albert Municipal Area.

The Municipality is confident and committed to realizing the development strategy of the organization, in collaboration with its residents and stakeholders.



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