



2025/2026

DRAFT SERVICE DELIVERY AND
BUDGET IMPLEMENTATION PLAN



LEEU-GAMKA | PRINCE ALBERT | KLAARSTROOM

TABLE OF CONTENTS

EXECUTIVE MAYOR’S REPORT	3
INTRODUCTION	7
1. LEGISLATIVE FRAMEWORK	8
2. DRAFTING OF THE MUNICIPAL SCORECARD	9
3. UPDATE AND REPORTING ON THE MUNICIPAL SCORECARD	10
4. PERFORMANCE REPORTING ON THE SDBIP	10
5. THE SDBIP AND PERFORMANCE REPORTING	12
APPROVAL	13
2025/2026 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN	14
Annexure A – 2025/2026 Draft Service Delivery and Budget Implementation Plan (Alignment Table)	15
Annexure B – 2025/2026 Draft Service Delivery and Budget Implementation Plan (Municipal Scorecard)	16
FINANCIAL TABLES: 2025/2026	28
Budget Summary	28
Revenue by Source / Expenditure by Type	29
Revenue by Vote / Expenditure by Vote	31
Capital Expenditure by Vote (Multi-Year and Single-Year)	33
Capital Expenditure per Ward.....	34

EXECUTIVE MAYOR'S REPORT

Note: To be updated with the final 2025/2026 Top Layer Service Delivery and Budget Implementation Plan.

Council has developed and adopted seven Strategic Objectives (SO) and five Strategic Focus Areas for the five-year municipal Integrated Development Plan. A fundamental principle of the objectives is to create an aligned, receptive and conducive environment to achieve the National, Provincial, and Local agendas.

Below figure below provides an illustration of the linkage between the Strategic Objectives and Key Performance Areas:

SO1 To promote sustainable integrated development development through social and spatial integration that eradicates the apartheid legacy

KPA 1 Environmental & Spatial Development

SO2 To stimulate, strengthen and improve the economy for sustainable growth

KPA 2 Economic 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

KPA 4 Basic Service Delivery & Infrastructure Development

SO5

To maintain financial viability & sustainability through prudent expenditure, and sound financial systems

KPA 5 Financial Sustainability & Development

SO6

To commit to the continuous improvement of human skills and resources to deliver effective services

•KPA 6 Institutional Development & Transformation

SO7

To enhance participatory democracy

KPA 7 Good Governance and Public Participation

The alignment table, listed as Annexure A provides an overview of the strategic objectives and focus areas linked to the total number of key performance indicators for the 2025/2026 financial year. The municipal scorecard, listed as Annexure B outlines the key performance per directorate for the financial year under review.

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.

We are dedicated to realising the implementation of the Budget through the Service Delivery and Budget Implementation Plan for the 2025/2026 financial year within the available resources at our disposal. The success of the SDBIP requires collaborative deeds between the Municipality, the residents in the Greater Municipal Area, Government Departments and other stakeholders.

INTRODUCTION

Performance management is a process that measures the implementation of the organisations' strategy. Performance management aims to enhance integrated planning, it serves as a monitoring and measuring tool to ascertain whether the predetermined objectives are met within a specific timeframe. Efficiency and effectiveness stand at the forefront of performance management to augment the impact of service delivery to the residents of the Greater Prince Albert Municipal Area.

Performance management within a municipal environment is institutionalised through the legislative requirements on the performance management process for Local Government. The Service Delivery and Budget Implementation Plan is a detailed plan as approved by the Mayor for implementing the municipality's delivery of municipal services and its annual budget.

Section 152 of the Constitution of the Republic of South Africa, 1996, paves the way for performance management with the requirement for an "accountable government". The Basic Values and Principles Governing Public Administration, as listed in Section 195 (1) of the Constitution, are linked with the concept of performance management. A municipality must strive, within its financial and administrative capacity, to achieve the objects of local government, listed below:

- *provide 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 environment; and*
- *encourage the involvement of communities and community organisations in the matters of local government.*

Circular No. 13 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 ("the MFMA"), states that "*the SDBIP is a layered plan, with the top layer of the plan dealing with consolidated service delivery targets and in-year deadlines, and linking such targets to top management*". Mention must be made, that this Circular serves as a guideline to municipalities.

The Prince Albert Local Municipality has appointed a Service Provider, Ignite Advisory to provide the service of a web-based electronic performance management system. Having this electronic system in place allows the Municipality to develop the lower-level Service Delivery and Budget Implementation Plan.

The municipal scorecard is of strategic nature, as it's dealing with consolidated service delivery targets set by Council and linking such targets to top management. It, therefore, provides an overall picture of performance for the municipality as a whole, reflecting performance on its strategic priorities and also facilitates oversight over the financial and non-financial performance of the municipality.

1. LEGISLATIVE FRAMEWORK

Section 1 of the MFMA defines the Services Delivery and Budget Implementation Plan as “a detailed plan approved by the mayor of a municipality in terms of Section 53(1)(c)(ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate –

(a) Projections for each month of –

(i) revenue to be collected, by sources; and

(ii) operational and capital expenditure, by vote;

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

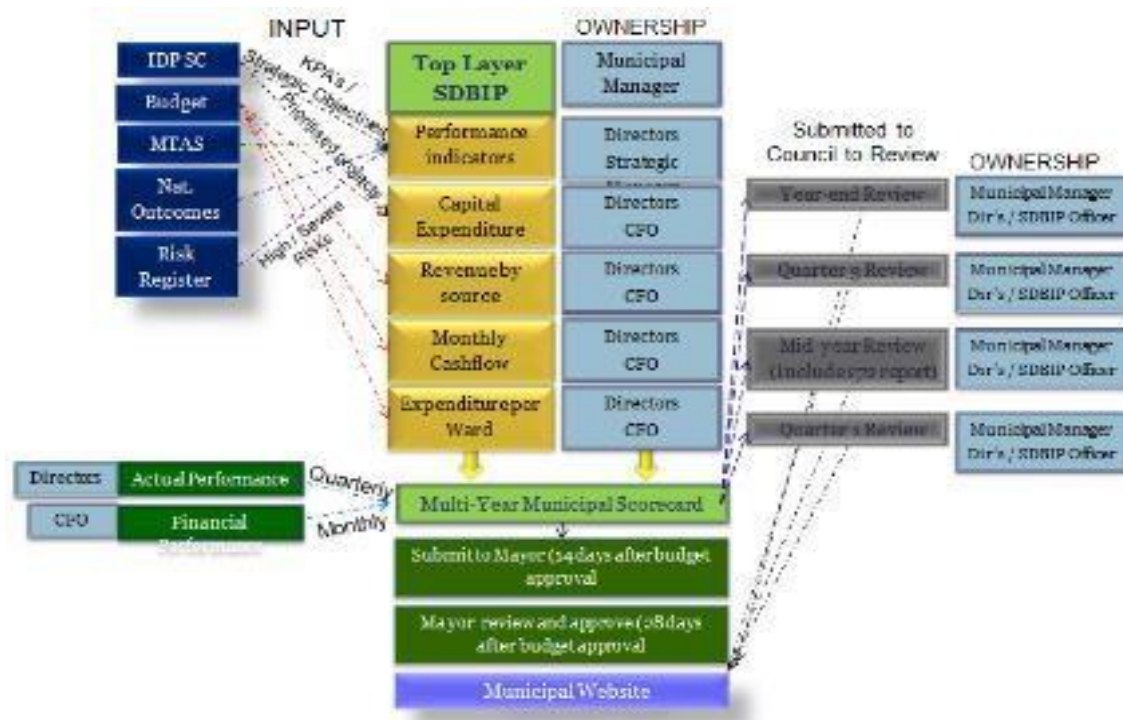
(c) any other matters that may be prescribed,

and includes any revisions of such plan by the mayor in terms of Section 54(1)(c).

The Service Delivery and Budget Implementation Plan is essentially the management and implementation tool of the Municipality, it encompasses in-year information pertaining to quarterly service delivery and monthly budget targets, and it links each service delivery output to the budget of the Municipality. This Plan places the obligation on each Senior Manager within the organisation to execute the predetermined objectives within a specific timeframe, with the necessary resource requirement for each output.

2. DRAFTING OF THE MUNICIPAL SCORECARD

The diagram below illustrates the process relating to the drafting of a municipal scorecard which serves as a performance monitoring and evaluation tool.



Ideally, the Service Delivery and Budget Implementation Plan must be jointly developed with the IDP and Budget. A draft of the SDBIP must accompany the IDP for consideration by Council. Following the adopting of the final budget of the organisation, the Municipal Manager is lawfully required to submit a draft of the SDBIP, coupled with the draft performance agreements of the Municipal Manager and Directors, to the Executive Mayor within fourteen (14) days, whereafter the Mayor has an additional fourteen (14) days to consider the same.

3. UPDATE AND REPORTING ON THE MUNICIPAL SCORECARD

Updating and reporting on the municipal scorecards is conducted via the electronic performance management system. Management is provided with an opportunity to update key performance indicators due within a specific time period, in the event where under-performance is noted, management is required to provide corrective measures indicative of how the under-performance will be dealt with. These reported results are pre-audited by the Performance Management Office and final auditing is conducted by the Internal Auditors.

Quarterly reports are submitted to the Council for consideration and the approved reports are submitted to the relevant authorities as legislatively required.

4. PERFORMANCE REPORTING ON THE SDBIP

The Local Government: Municipal Systems Act, No. 32 of 2000 ("the Systems Act"), including the MFMA, and any regulations promulgated under these acts, places the responsibility on the municipality to report to the Council, the Department: National Treasury, including the Department: Provincial Treasury on the implementation status of the SDBIP on a quarterly, mid-year and annual basis.

The monitoring and evaluation of organisational performance are reported as follows:

4.1 QUARTERLY REVIEWS

On a quarterly basis, the Executive Mayor should engage in an intensive review of municipal performance against both the directorate's scorecards and the municipal scorecard, as reported by the Municipal Manager.

These reviews will take place in October (for the period July to the end of September), January (for the period October to the end of December), April (for the period January to the end of March), and July (for the period April to the end of June).

The review in January will coincide with the mid-year performance assessment as per Section 72 of the Municipal Finance Management Act. Section 72 determines that by 25 January of each year, the accounting officer must assess the performance of the municipality and report to the Council on, inter alia, its service delivery performance during the first half of the financial year and the service delivery targets and

performance indicators set in the service delivery and budget implementation plan.

Several of the indicators in the municipal scorecard are measured on an annual basis. The quarterly reviews should thus culminate in a comprehensive annual review of performance in terms of all the scorecards. The Executive Mayor will need to ensure that targets committed to in the municipal scorecard are being met, in instances where targets are not met; satisfactory and sufficient reasons should be provided together with the necessary corrective actions to address poor performance.

4.2 COUNCIL REVIEWS

At least annually, the Executive Mayor will be required to report to the council on the overall municipal performance. It is proposed that this reporting takes place using the municipal scorecard in an annual performance report format as per the Systems Act. The said annual performance report will form part of the municipality's Annual Report as per Section 121 of the MFMA.

It is important that Directors use these reviews as an opportunity to reflect on the attainment of the objectives of their respective directorates. The review should also focus on reviewing the systematic compliance to the performance management system, by directorates, departments, Portfolio Councilors, and the Municipal Manager.

The review will also include:

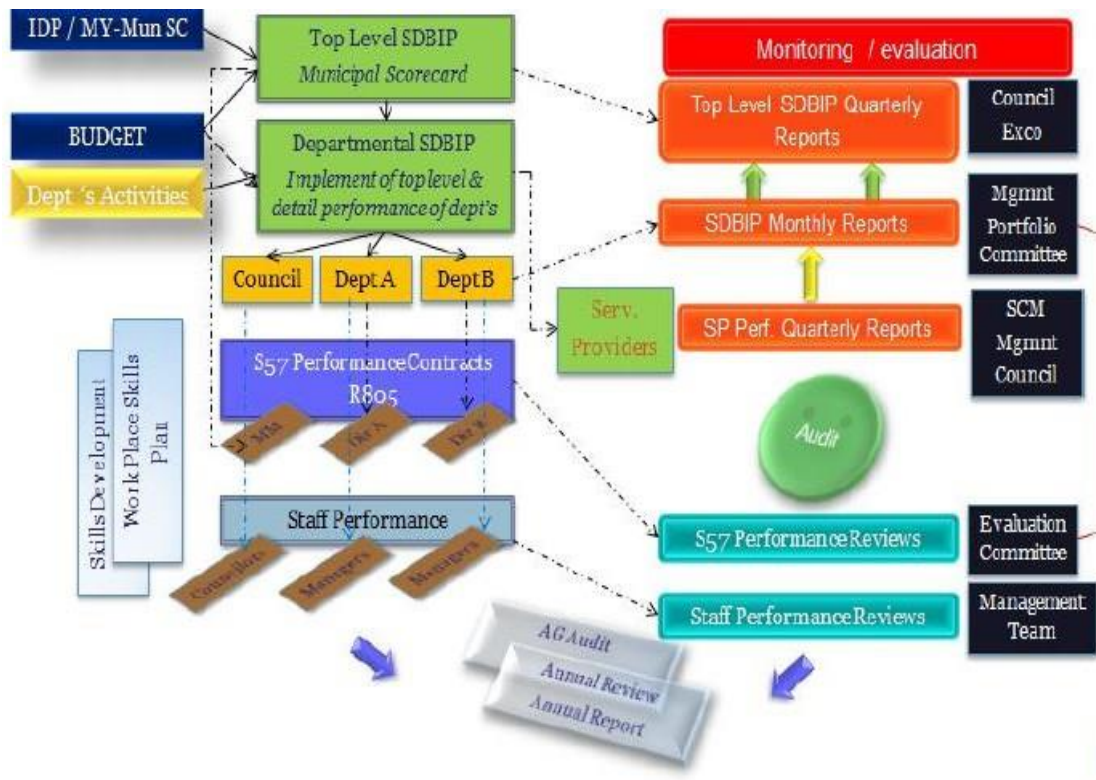
- An evaluation of the validity and suitability of the Key Performance Indicators.
- An evaluation of the annual and 5-year targets to determine whether the targets are overstated or understated. These changes need to be considered.
- Changes to KPI's and 5-year targets for submission to council for approval. (The reason for this is that the original KPI's and 5-year targets would have been published with the IDP, which would have been approved and adopted by council at the beginning of the financial year.)
- An analysis to determine whether the Municipality is performing adequately or underperforming.

It is important that the Executive Mayor not only pays attention to poor performance but also to Exceptional/Good performance. It is expected that the Executive Mayor

will acknowledge good performance, where directorates or departments have successfully met targets in their directorate/departmental scorecards.

5. THE SDBIP AND PERFORMANCE REPORTING

The figure below illustrates the reporting on the SDBIP and performance. In addition, it includes the various stakeholders involved in the process.



APPROVAL

NOTE: To be updated with the final Service Delivery and Budget Implementation Plan.

2025/2026 DRAFT SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Annexure A – 2025/2026 Draft Service Delivery and Budget Implementation Plan (Alignment Table)

NOTE: To be updated with the final Service Delivery and Budget Implementation Plan

SFA #	Strategic Focus Area/ National Key Performance Area	COUNT	SO#	Strategic Objectives	COUNT	KPA#	Key Performance Area	COUNT
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	-
		12	SO4	To provide quality, affordable and sustainable services on an equitable basis	12	KPA4	Basic Service Delivery & Infrastructure Development	12
SFA 2	Local Economic Development	1	SO2	To stimulate, strengthen and improve the economy for sustainable growth	1	KPA 2	Economic Development	1
SFA 3	Municipal Financial Viability & Transformation	9	SO5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	9	KPA 5	Financial Sustainability & Development	9
SFA 4	Municipal Transformation & Institutional Development	3	SO6	To commit to the continuous improvement of human skills and resources to deliver effective services	3	KPA 6	Institutional Development & Transformation	3
SFA 5	Good Governance & Public Participation	9	SO7	To enhance participatory democracy	9	KPA 7	Good Governance and Public Participation	9
TOTALS		34			34			34

Annexure B – 2025/2026 Draft Service Delivery and Budget Implementation Plan (Municipal Scorecard)

NOTE: To be updated with the final Service Delivery and Budget Implementation Plan

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL1	SO7	GGPP	Submit the Mid-Year Budget and Performance Assessment Report to Council in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 by 31 January 2026	Mid-Year Budget and Performance Assessment Report submitted	Output	Strategic	All	1	1	-	-	1	-
TL2	SO5	MFVM	Spend 90% of the municipal approved capital budget on capital projects by 30 June 2026 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	Percentage of the municipal capital budget actually spent on capital projects as at 30 June 2026	Input	Strategic	All	62.98%	90%	5%	25%	60%	90%
TL3	SO7	GGPP	Submit the Risk-Based Audit Plan to the Audit Committee by 31 May 2026	Risk-Based Audit Plan submitted to the Audit Committee by end-May	Output	Strategic	All	1	1	-	-	-	1

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL4	SO7	GGPP	Conduct quarterly General Council meetings	Number of General Council meetings conducted	Outcome	Strategic	All	4	4	1	1	1	1
TL5	SO7	GGPP	Conduct quarterly Section 80 Committee meetings	Number of Section 80 Committee meetings held per quarter	Outcome	Strategic	All	4	16	4	4	4	4
TL6	SO7	GGPP	Submit the Draft Top Layer SDBIP to the Mayor within 14 days after the budget has been approved by Council	Draft Top Layer SDBIP submitted	Output	Strategic	All	1	1	-	-	-	1
TL7	SO7	GGPP	Submit draft performance agreements of the S57 managers and MM to the Mayor within 14 days after the budget has been approved by Council	Number of agreements submitted	Output	Strategic	All	3	3	-	-	-	3

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL8	SO7	GGPP	Submit the Top 10 Risk Mitigation Plan to the Audit Committee by end-February	Top 10 Risk Mitigation Plan submitted to the Audit Committee by end-February	Output	Strategic	All	1	1	-	-	1	-
TL9	SO7	GGPP	Conduct quarterly audit committee meetings	The number of audit committee meetings conducted	Outcome	Strategic	All	4	4	1	1	1	1
TL10	SO5	MFVM	Submit the Annual Performance Report to the Auditor-General by 31 August 2025	Annual Performance Report submitted	Output	Strategic	All	1	1	1	-	-	-
TL11	SO5	MFVM	Submit of the Annual Financial Statements to the Auditor-General by 31 August 2025	Annual Financial Statements submitted to the Auditor-General within the legislative deadline	Output	Strategic	All	1	1	1	-	-	-
TL12	SO5	MFVM	Submit the Annual Budget to Council Support and the Mayor by 31 May 2026	Annual Budget submitted to Council Support and the Mayor within the legislative deadline	Outcome	Strategic	All	1	1	-	-	-	1

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL13	SO5	MFVM	Submit the Adjustments Budget to Council Support and the Mayor by 28 February 2026	Adjustments Budget submitted to Council Support and the Mayor Council within the legislative deadline	Outcome	Strategic	All	1	1	-	-	1	-
TL14	SO5	MFVM	Maintain a Year to Date (YTD) debtors' payment percentage of 82% excluding traffic services	Achieve a debtor payment percentage of 82% as at 30 June 2025 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Outcome	Strategic	All	79,99%	82%	82%	82%	82%	82%
TL15	SO5	MFVM	Maintain a financially unqualified audit opinion for the 2024/2025 financial year	Financial statements considered free from material misstatements as per the Auditor-Generals' Report	Outcome	Strategic	All	1	1	-	1	-	-

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL16	SO5	MFVM	Financial viability measured in terms of the outstanding debtors as at 30 June 2026 ((Gross Debtors – Bad Debt Provision) / Billed Revenue)) x 365	The average number of days to receive payment from Consumers for bills/invoices issued for services	Outcome	Strategic	All	23.00%	65 days	-	-	-	65 days
TL17	SO5	MFVM	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2026 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Outcome	Strategic	All	2	1.3	-	-	-	1.3

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL18	SO6	MTID	The percentage of the Municipality`s training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) by 30 June 2026	% of training budget spent	Input	Strategic	All	86,24%	90%	-	-	-	90%
TL19	SO6	MTID	The number of people from employment equity target groups employed in the three highest levels of management in compliance with the equity plan as at 30 June 2026	Number of people employed as at 30 June	Outcome	Strategic	All	3	1	-	-	-	1
TL20	SO7	GGPP	Compile and submit the final IDP to Council by 31 May 2026	Final IDP submitted to Council by 31 May 2026	Output	Strategic	All	1	1	-	-	-	1

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL21	SO4	BSD	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electricity meters	Number of formal residential account holders connected to the municipal electrical infrastructure network. Excluding consumers connected to the Eskom Network	Outcome	Strategic	2; 3; 4	800	1500	1150	1150	1150	1500
TL22	SO4	BSD	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal & ESKOM electrical infrastructure network as on 30 June 2026	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network. Consumers receiving free basic electricity from ESKOM is also included	Outcome	Strategic	All	800	1100	1000	1050	1070	1100
TL23	SO4	BSD	Provide refuse removal, refuse dumps and solid waste disposal to all formal residential account holders within the Prince Albert municipal area	Number of formal residential account holders for which refuse is billed once per month	Outcome	Strategic	All	2550	2650	2650	2650	2650	2650

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL24	SO4	BSD	Provision of free basic refuse removal, refuse dumps, and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic	All	800	1100	1000	1050	1070	1100
TL25	SO4	BSD	Provision of clean piped water to formal residential account holders which are connected to the municipal water infrastructure network	Number of formal residential account holders that meet agreed service standards for piped water	Outcome	Strategic	All	2550	2600	2600	2600	2600	2600
TL26	SO4	BSD	Provide 6kl free basic water to registered indigent account holders per month	Number of registered indigent account holders receiving 6kl of free water.	Outcome	Strategic	All	1000	1200	800	1000	1100	1200

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL27	SO4	BSD	Provision of sanitation services to formal residential account holders are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential account holders which are billed for sewerage in accordance to the financial system.	Outcome	Strategic	All	2550	2300	2600	2600	2300	2300
TL28	SO4	BSD	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	Outcome	Strategic	All	800	1100	1000	1050	1070	1100

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL29	SO2	LED	Create 85 jobs opportunities in terms of the Expanded Public Works Programme (EPWP) by 30 June 2026	Number of job opportunities created in terms of EPWP by 30 June 2025	Outcome	Strategic	All	174	78	20	45	7	6
TL30	SO4	BSD	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka, and Klaarstroom.	Percentage of Lab Results complying with SANS 241	Outcome	Strategic	All	81,25%	94%	94%	94%	94%	94%
TL31	SO4	BSD	Excellent wastewater quality measured by the compliance of wastewater Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka, and Klaarstroom)	Percentage of Lab Results complying with SANS Irrigation standards	Outcome	Strategic	All	64,66%	80%	80%	80%	80%	80%

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL32	SO4	BSD	Limit water losses to not more than 30% {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}}	Percentage Water losses achieved (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100)	Outcome	Strategic	All	24,94%	30%	-	-	-	30%
TL33	SO4	BSD	Limit electricity losses to not more than 10% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}}	Percentage Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	Outcome	Strategic	All	17,03%	10%	-	-	-	10%

REFERENCE	STRATEGIC OBJECTIVE	NKPA	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2025/2026 FINANCIAL YEAR				
			KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTER 1	QUARTER 2	QUARTER 3	QUARTER 4
TL34	SO6	MTID	The percentage of the municipality's personnel budget actually spent on implementing its workplace skills plan by 30 June 2026 [(Actual amount spent on training/total operational budget) x100]	% of the municipality's personnel budget on training by 30 June 2025 (Actual amount spent on training/total personnel budget) x100	Input	Strategic	All	New KPI	0.15%	-	-	-	0.15%

FINANCIAL TABLES: 2025/2026

Budget Summary

WC052 Prince Albert - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands										
Financial Performance										
Property rates	4 380	5 073	5 754	6 250	5 900	5 900	5 900	6 726	7 029	7 204
Service charges	30 552	31 768	33 311	37 089	34 634	34 634	43 296	39 086	41 037	42 913
Investment revenue	2 347	4 071	6 183	5 063	5 225	5 225	5 225	5 418	5 851	5 558
Transfer and subsidies - Operational	32 272	34 804	32 714	44 710	36 893	36 893	36 893	36 663	39 222	36 448
Other own revenue	11 650	11 601	20 019	12 216	21 054	21 054	21 054	22 305	56 626	49 949
Total Revenue (excluding capital transfers and contributions)	81 202	87 318	97 981	105 328	103 705	103 705	112 367	110 198	149 764	142 073
Employee costs	23 570	29 460	34 385	39 906	40 311	40 311	40 311	46 142	48 060	51 153
Remuneration of councillors	3 142	3 018	3 324	3 689	3 689	3 689	3 689	3 948	4 264	4 455
Depreciation and amortisation	5 363	7 094	7 443	6 150	6 150	6 150	6 150	6 580	7 107	7 249
Interest	1 940	2 097	3 251	373	2 591	2 591	2 591	2 713	2 918	3 138
Inventory consumed and bulk purchases	15 796	16 197	17 804	21 556	21 637	21 637	21 637	24 102	25 387	26 945
Transfers and subsidies	390	490	277	128	478	478	478	487	498	510
Other expenditure	29 611	36 190	38 051	27 804	37 469	37 469	37 469	46 531	45 871	53 031
Total Expenditure	79 813	94 546	104 535	99 607	112 326	112 326	112 326	130 504	134 105	146 480
Surplus/(Deficit)	1 389	(7 229)	(6 554)	5 722	(8 621)	(8 621)	41	(20 306)	15 659	(4 408)
Transfers and subsidies - capital (monetary allocations)	12 746	6 831	23 046	17 630	24 287	24 287	24 287	9 286	11 067	11 367
Transfers and subsidies - capital (in-kind)	-	1 465	1 688	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	-	-	18 180	23 352	15 666	15 666	24 328	(11 020)	26 727	6 959
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	14 135	1 067	18 180	23 352	15 666	15 666	24 328	(11 020)	26 727	6 959
Capital expenditure & funds sources										
Capital expenditure	(0)	-	26 020	29 989	31 515	31 515	31 515	21 347	13 404	5 750
Transfers recognised - capital	(1 862)	(2 390)	19 359	23 788	23 883	23 883	23 883	9 340	6 254	-
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	1 862	2 390	6 660	6 201	7 631	7 631	7 631	12 007	7 150	5 750
Total sources of capital funds	(0)	-	26 020	29 989	31 515	31 515	31 515	21 347	13 404	5 750
Financial position										
Total current assets	55 096	63 865	70 672	60 408	(46 491)	(46 491)	(46 491)	44 475	65 216	74 007
Total non current assets	191 156	195 337	213 722	250 476	239 087	239 087	239 087	251 927	258 224	256 725
Total current liabilities	35 473	47 545	34 864	48 793	33 864	33 864	33 864	31 938	30 938	29 938
Total non current liabilities	5 937	5 801	31 774	4 001	32 824	32 824	32 824	32 065	32 376	32 709
Community wealth/Equity	204 842	205 855	217 756	258 090	125 907	125 907	125 907	232 398	260 125	268 084
Cash flows										
Net cash from (used) operating	232 830	203 410	189 594	25 805	26 190	26 190	26 190	3 302	32 341	15 010
Net cash from (used) investing	(12 781)	(9 742)	(22 434)	(29 989)	(31 515)	(31 515)	(31 515)	(21 347)	(13 404)	(5 750)
Net cash from (used) financing	-	-	-	(106)	(106)	(106)	(106)	(30)	(19)	(7)
Cash/cash equivalents at the year end	265 909	246 063	219 556	46 441	52 838	52 838	52 838	38 078	56 996	66 249
Cash backing/surplus reconciliation										
Cash and investments available	45 861	52 395	58 268	46 903	51 051	51 051	51 051	34 098	48 772	53 499
Application of cash and investments	23 788	27 519	19 858	49 211	121 366	121 366	110 825	36 002	32 886	29 035
Balance - surplus (shortfall)	22 073	24 877	38 410	(2 308)	(70 315)	(70 315)	(59 774)	(1 905)	15 886	24 464
Asset management										
Asset register summary (WDV)	174 371	189 644	208 029	244 782	233 394	233 394	-	246 233	252 531	251 032
Depreciation	5 363	7 094	7 443	6 150	6 150	6 150	-	6 580	7 107	7 249
Renewal and Upgrading of Existing Assets	(198)	-	15 965	28 375	30 076	30 076	-	15 332	6 945	2 000
Repairs and Maintenance	16 944	20 403	21 366	23 417	25 260	25 260	-	29 306	31 397	33 231
Free services										
Cost of Free Basic Services provided	6 702	5 808	7 183	8 026	8 662	8 662	-	9 822	10 280	10 597
Revenue cost of free services provided	1 048	52	14	114	1	1	-	1	1	1
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Revenue by Source / Expenditure by Type

WC052 Prince Albert - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue											
6	Total Property Rates	5 428	5 125	5 768	6 365	5 901	5 901	5 901	6 727	7 030	7 206
	Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)	1 048	52	14	114	1	1	1	1	1	1
	Net Property Rates	4 380	5 073	5 754	6 250	5 900	5 900	5 900	6 726	7 029	7 204
Exchange revenue service charges											
Service charges - Electricity											
6	Total Service charges - Electricity	20 609	19 537	18 608	21 127	20 797	20 797	20 797	23 397	24 651	26 177
	Less Revenue Foregone (in excess of 50 kwh per indigent household per month)										
	Less Cost of Free Basis Services (50 kwh per indigent household per month)	1 692	1 095	1 357	1 472	1 390	1 390		1 548	1 631	1 732
	Net Service charges - Electricity	18 916	18 442	17 251	19 655	19 407	19 407	20 797	21 849	23 020	24 445
Service charges - Water											
6	Total Service charges - Water	7 691	6 160	8 191	8 130	6 877	6 877	6 877	8 046	8 408	8 618
	Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)										
	Less Cost of Free Basis Services (6 kilolitres per indigent household per month)	1 838	1 373	1 659	1 797	2 461	2 461		2 879	3 009	3 084
	Net Service charges - Water	5 854	4 787	6 532	6 333	4 416	4 416	6 877	5 167	5 399	5 534
Service charges - Waste Water Management											
	Total Service charges - Waste Water Management	5 871	7 877	8 991	10 183	9 982	9 982	9 982	10 980	11 474	11 761
	Less Revenue Foregone (in excess of free sanitation service to indigent households)										
	Less Cost of Free Basis Services (free sanitation service to indigent households)	1 974	1 979	2 450	2 945	2 742	2 742		3 016	3 151	3 230
	Net Service charges - Waste Water Management	3 897	5 898	6 541	7 238	7 240	7 240	9 982	7 964	8 323	8 531
Service charges - Waste Management											
6	Total refuse removal revenue	3 084	4 003	4 703	5 676	5 640	5 640	5 640	6 486	6 784	6 954
	Total landfill revenue										
	Less Revenue Foregone (in excess of one removal a week to indigent households)										
	Less Cost of Free Basis Services (removed once a week to indigent households)	1 198	1 361	1 717	1 812	2 069	2 069		2 380	2 489	2 551
	Net Service charges - Waste Management	1 885	2 641	2 987	3 863	3 570	3 570	5 640	4 106	4 295	4 402

EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	17 402	20 470	22 994	27 795	26 476	26 476	26 476	30 701	31 418	33 446
Pension and UIF Contributions		2 234	2 771	3 231	4 271	3 950	3 950	3 950	4 559	4 853	4 813
Medical Aid Contributions		589	721	985	1 272	1 209	1 209	1 209	1 165	1 243	1 027
Overtime		1 160	1 503	1 886	1 340	2 354	2 354	2 354	2 685	3 065	3 279
Performance Bonus		1 135	1 512	1 877	2 465	2 392	2 392	2 392	2 830	3 001	3 183
Motor Vehicle Allowance		213	372	446	518	494	494	494	982	1 034	1 089
Cellphone Allowance		186	270	308	336	328	328	328	387	410	435
Housing Allowances		60	82	85	99	84	84	84	100	107	115
Other benefits and allowances		799	1 062	1 363	1 306	1 471	1 471	1 471	1 825	1 953	2 089
Payments in lieu of leave		350	420	535	352	352	352	352	377	407	433
Long service awards		-	-	-	151	151	151	151	240	258	910
Post-retirement benefit obligations	4	(558)	278	676	-	1 050	1 050	1 050	291	311	333
Entertainment											
Scarcity											
Acting and post related allowance											
In kind benefits											
sub-total	5	23 570	29 460	34 385	39 906	40 311	40 311	40 311	46 142	48 060	51 153
Less: Employees costs capitalised to PPE											
Total Employee related costs	1	23 570	29 460	34 385	39 906	40 311	40 311	40 311	46 142	48 060	51 153
Depreciation and amortisation											
Depreciation of Property, Plant & Equipment		5 337	6 674	7 344	6 121	6 121	6 121	6 121	6 549	7 073	7 214
Lease amortisation		27	420	99	29	29	29	29	31	34	34
Capital asset impairment											
Total Depreciation and amortisation	1	5 363	7 094	7 443	6 150	6 150	6 150	6 150	6 580	7 107	7 249
Bulk purchases - electricity											
Electricity bulk purchases		15 796	16 197	17 345	20 907	20 950	20 950	20 950	23 322	24 572	26 093
Total bulk purchases	1	15 796	16 197	17 345	20 907	20 950	20 950	20 950	23 322	24 572	26 093
Transfers and grants											
Cash transfers and grants		390	490	277	128	478	478	478	487	498	510
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	-
Total transfers and grants	1	390	490	277	128	478	478	478	487	498	510
Contracted Services											
<i>Outsourced Services</i>		711	1 272	809	2 547	2 471	2 471	2 471	4 287	4 480	4 681
<i>Consultants and Professional Services</i>		4 778	5 730	5 196	4 779	4 967	4 967	4 967	7 449	5 875	6 139
<i>Contractors</i>		2 348	2 245	2 050	2 532	2 432	2 432	2 432	3 201	3 543	9 095
Total contracted services		7 837	9 248	8 055	9 858	9 870	9 870	9 870	14 937	13 897	19 916
Operational Costs											
Collection costs		395	363	319	361	361	361	361	386	404	422
Contributions to 'other' provisions											
Audit fees		2 404	2 875	3 447	4 346	4 227	4 227	4 227	4 653	4 863	5 082
<i>Other Operational Costs</i>		7 554	9 132	9 174	8 363	8 045	8 045	8 045	8 699	9 098	9 515
Total Operational Costs	1	10 353	12 370	12 940	13 070	12 633	12 633	12 633	13 738	14 364	15 018
Repairs and Maintenance by Expenditure Item											
Employee related costs	8	7 963	9 382	10 245	12 717	12 739	12 739	12 739	15 331	16 573	17 732
Inventory Consumed (Project Maintenance)		418	319	542	516	552	552	552	552	577	602
Contracted Services		2 845	4 056	3 857	2 832	2 477	2 477	2 477	3 390	3 543	3 702
Operational Costs		2 524	3 596	3 565	3 753	3 677	3 677	3 677	4 385	3 958	4 138
Total Repairs and Maintenance Expenditure	9	13 751	17 353	18 210	19 819	19 444	19 444	19 444	23 058	24 650	26 175
Inventory Consumed											
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other		-	-	460	649	687	687	687	781	816	852
Total Inventory Consumed & Other Material		-	-	460	649	687	687	687	781	816	852

Revenue by Vote / Expenditure by Vote

WC052 Prince Albert - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote	1									
Vote 1 - Executive and Council		27 382	25 771	31 665	32 499	30 337	30 337	31 341	32 329	33 783
Vote 2 - Financial Services		11 379	15 050	15 123	16 221	16 777	16 777	18 988	17 467	17 521
Vote 3 - Technical Services		44 425	41 268	64 637	70 426	68 565	68 565	57 914	66 487	65 153
Vote 4 - Corporate and Community Services		10 762	13 525	11 211	3 812	12 234	12 234	11 241	44 549	36 983
Vote 5 -		-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	79	-	81	81	-	-	-
Total Revenue by Vote	2	93 948	95 614	122 715	122 958	127 992	127 992	119 484	160 832	153 439
Expenditure by Vote to be appropriated	1									
Vote 1 - Executive and Council		7 167	7 534	6 964	8 707	8 955	8 955	9 598	10 173	10 636
Vote 2 - Financial Services		12 819	14 611	17 904	18 799	(34 254)	(34 254)	25 681	24 384	25 600
Vote 3 - Technical Services		41 455	49 274	54 166	51 863	57 349	57 349	63 362	65 981	69 669
Vote 4 - Corporate and Community Services		18 937	23 554	25 635	20 238	80 196	80 196	31 681	33 376	40 376
Vote 5 -		-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	72	-	81	81	182	191	200
Total Expenditure by Vote	2	80 377	94 975	104 741	99 607	112 326	112 326	130 504	134 105	146 480
Surplus/(Deficit) for the year	2	13 570	639	17 974	23 352	15 666	15 666	(11 020)	26 727	6 959

Revenue by Functional Classification / Expenditure by Functional Classification

WC052 Prince Albert - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
<i>Governance and administration</i>		5 357	4 065	4 057	4 183	4 089	4 052	4 073	4 065	4 154	4 008	4 060	4 166	50 329	49 797	51 303
Executive and council		2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	2 612	31 341	32 329	33 783
Finance and administration		2 745	1 453	1 445	1 571	1 477	1 440	1 461	1 453	1 542	1 396	1 449	1 555	18 988	17 467	17 521
Internal audit																
<i>Community and public safety</i>		542	789	826	923	903	725	1 207	819	1 329	1 043	943	759	10 808	44 100	36 525
Community and social services		169	171	170	169	169	174	170	170	170	170	170	169	2 041	186	27
Sport and recreation							17	14	3					35	36	37
Public safety		353	599	636	735	714	513	1 003	626	1 140	853	753	571	8 497	8 679	8 861
Housing		20	20	20	20	20	20	20	20	20	20	20	20	236	35 198	27 600
Health																
<i>Economic and environmental services</i>		71	71	79	76	74	71	71	79	73	72	78	77	893	924	948
Planning and development		33	33	40	37	36	33	33	40	34	34	40	39	433	449	458
Road transport		38	38	38	38	38	38	38	38	38	38	38	38	460	475	489
Environmental protection																
<i>Trading services</i>		4 235	4 167	3 802	4 089	3 945	4 013	4 113	4 126	6 243	6 371	6 004	6 346	57 454	66 012	64 664
Energy sources		2 295	2 374	2 077	2 259	2 102	2 159	2 118	2 243	2 018	2 120	2 077	2 314	26 156	34 757	32 415
Water management		756	657	610	723	726	745	926	806	3 191	3 197	2 850	2 935	18 121	17 396	17 924
Waste water management		760	732	727	717	736	731	697	711	669	694	713	727	8 615	9 038	9 318
Waste management		423	404	388	390	381	378	372	366	364	360	365	371	4 563	4 820	5 006
<i>Other</i>																
Total Revenue - Functional		10 205	9 092	8 764	9 270	9 011	8 861	9 464	9 088	11 798	11 494	11 086	11 350	119 484	160 832	153 439
Expenditure - Functional																
<i>Governance and administration</i>		2 048	2 251	2 740	2 137	3 914	3 936	2 601	2 056	5 015	2 526	1 816	4 207	35 249	34 535	36 221
Executive and council		644	846	1 070	696	626	800	711	750	730	843	514	1 169	9 398	9 973	10 436
Finance and administration		1 404	1 405	1 671	1 442	3 288	3 136	1 889	1 306	4 286	1 683	1 303	3 038	25 851	24 562	25 785
Internal audit																
<i>Community and public safety</i>		1 590	1 588	1 865	1 674	1 630	1 593	1 648	1 829	1 771	1 670	1 102	2 142	20 103	21 139	27 488
Community and social services		542	464	530	531	499	482	514	674	670	595	363	639	6 504	6 895	7 292
Sport and recreation		151	220	410	233	205	231	179	224	206	161	38	385	2 642	2 811	2 976
Public safety		887	894	914	900	916	870	945	920	884	903	691	1 107	10 830	11 235	11 620
Housing		11	11	11	11	11	11	11	11	11	11	11	11	127	198	5 600
Health																
<i>Economic and environmental services</i>		2 636	1 898	2 180	2 087	1 953	1 908	2 157	2 112	2 130	1 896	1 038	3 234	25 227	25 516	26 906
Planning and development		1 520	831	1 035	917	904	870	957	879	812	814	705	1 345	11 591	12 250	12 903
Road transport		1 116	1 067	1 145	1 170	1 049	1 037	1 199	1 233	1 318	1 081	332	1 889	13 637	13 265	14 004
Environmental protection																
<i>Trading services</i>		5 067	4 931	4 378	3 881	3 887	2 249	5 003	3 637	4 180	3 777	3 231	5 504	49 725	52 715	55 665
Energy sources		3 291	3 231	2 637	2 165	2 156	394	3 125	1 768	2 216	2 153	2 076	3 062	28 275	29 820	31 636
Water management		659	697	604	623	634	709	640	640	889	580	463	1 019	8 156	8 671	9 043
Waste water management		580	488	531	507	512	474	609	515	473	463	290	622	6 064	6 493	6 767
Waste management		537	515	606	587	585	671	630	714	602	581	402	801	7 230	7 732	8 218
<i>Other</i>		200												200	200	200
Total Expenditure - Functional		11 541	10 668	11 163	9 780	11 384	9 686	11 409	9 634	13 096	9 868	7 187	15 087	130 504	134 105	146 480
Surplus/(Deficit) before assoc.		(1 336)	(1 576)	(2 400)	(510)	(2 373)	(825)	(1 945)	(546)	(1 298)	1 626	3 899	(3 738)	(11 020)	26 727	6 959
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	(1 336)	(1 576)	(2 400)	(510)	(2 373)	(825)	(1 945)	(546)	(1 298)	1 626	3 899	(3 738)	(11 020)	26 727	6 959

Capital Expenditure by Vote (Multi-Year and Single-Year)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Capital expenditure - Vote											
<u>Multi-year expenditure to be appropriated</u>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	400	400	400
Vote 2 - Financial Services		2 133	-	1 055	435	435	435	435	350	-	-
Vote 3 - Technical Services		(715)	(309)	9 458	25 760	27 352	27 352	27 352	5 289	3 859	1 250
Vote 4 - Corporate and Community Services		-	(38)	673	2 339	3 728	3 728	3 728	6 026	5 500	4 100
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	1 418	(347)	11 186	28 534	31 515	31 515	31 515	12 065	9 759	5 750
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Services		-	-	301	-	-	-	-	150	-	-
Vote 3 - Technical Services		715	150	14 261	921	-	-	-	6 219	3 645	-
Vote 4 - Corporate and Community Services		(2 133)	197	167	534	-	-	-	2 913	-	-
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	105	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		(1 418)	347	14 834	1 454	-	-	-	9 282	3 645	-
Total Capital Expenditure - Vote		-	-	26 020	29 989	31 515	31 515	31 515	21 347	13 404	5 750

Capital Expenditure per Ward

WC052 Prince Albert - Supporting Table SA36 Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	Asset Class	Asset Sub-Class	Ward Location	2025/26 Medium Term Revenue & Expenditure Framework				
								Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality: <i>List all capital projects grouped by Function</i>												
	Cremeratoriums	Establishment of new cemetery	PC002003002001011_657	New	Community Assets	Community Facilities	Klaarstroom,Prince Albert	-	-	1 000	3 000	3 000
	Community Halls and Facilities	Own funds - Office furniture and equipment	PC002003005_656	New	Furniture and Office Equipment		Administrative or Head Office (Including Satellite Offices)	-	-	220	-	-
	Community Halls and Facilities	New Machinery	PC002003009_67	New	Machinery and Equipment		Whole of the Municipality,Administrative or Head Office (Including Satellite Offices),Prince Albert	4 856	130	697	450	350
	Electricity	Electricity Infrastructure MV Networks Acquisitions	PC001001001001005_633	Existing	Renewal	Electrical Infrastructure	Albert,Leeu Gamka	838	-	-	3 645	-
	Electricity	Low-voltage electricity reticulation	PC001002001008_567	New	Electrical Infrastructure	LV Networks	Whole of the Municipality,Prince Albert,WC052 Prince Albert	207	-	2 739	2 609	-
	Finance	Upgrading of municipal roads	PC001001001006001_602	Existing	Renewal	Roads Infrastructure	Leeu Gamka,Prince Albert,Whole of the Municipality	2 327	5 435	6 056	2 000	2 000
	Finance	Nuwe Rekenaars	PC002003004_556	New	Computer Equipment		Whole of the Municipality,Administrative or Head Office (Including Satellite Offices)	537	217	459	-	-
	Mayor and Council	Own funds - Ward 1 - Social projects	PC002003002001014_660	New	Community Assets	Community Facilities	Whole of the Municipality	-	-	100	100	100
	Mayor and Council	Own funds - Ward 2 - Social projects	PC002003002001014_661	New	Community Assets	Community Facilities	Whole of the Municipality	-	-	100	100	100
	Mayor and Council	Own funds - Ward 3 - Social projects	PC002003002001014_662	New	Community Assets	Community Facilities	Whole of the Municipality	-	-	100	100	100
	Mayor and Council	Own funds - Ward 4 - Social projects	PC002003002001014_663	New	Community Assets	Community Facilities	Whole of the Municipality	-	-	100	100	100
	Roads	Transport Assets	PC002002001010_615	Existing	Renewal	Transport Assets	Administrative or Head Office (Including Satellite Offices),WC052 Prince Albert,Whole of the Municipality	250	2 546	6 454	-	-
	Sports Grounds and Stadiums	Upgrading of Odendaal	PC002002001002002002_552	Existing	Renewal	Community Assets	Whole of the Municipality,Klaarstroom,Prince Albert	379	785	2 200	1 300	-
	Sports Grounds and Stadiums	Upgrade Sports Field: Ablution, Drainage & Turf	PC002002002002002002_664	Existing	Upgrading	Community Assets	Whole of the Municipality	-	-	165	-	-
	Sports Grounds and Stadiums	1,3 TON truck/bakkie	PC002003010_658	New	Transport Assets		Whole of the Municipality	-	-	500	-	-
	Water Distribution	Borehole equiping	PC001001001004002_555	Existing	Renewal	Water Supply Infrastructure	WC052 Prince Albert,Whole of the Municipality,Administrative or Head Office (Including Satellite Offices)	-	15 079	396	-	-
	Water Distribution	Upgrade and Refurbish Filter Pumps	PC001001002004004_659	Existing	Upgrading	Water Supply Infrastructure	Whole of the Municipality	-	-	35	-	-
	Water Distribution	Water treatment works	PC001001002004005_652	Existing	Upgrading	Water Supply Infrastructure	Klaarstroom,Whole of the Municipality	-	-	26	-	-
	Parent Capital expenditure							9 394	24 193	21 347	13 404	5 750
Entities: <i>List all capital projects grouped by Entity</i>												
	Entity A	Water project A										
	Entity B	Electricity project B										
	Entity Capital expenditure							-	-	-	-	-
	Total Capital expenditure							9 394	24 193	21 347	13 404	5 750

PRINCE ALBERT MUNICIPALITY

Contact Us

rekords@pamun.gov.za



23 Church Street, Prince Albert



www.pamun.gov.za



+27 23 541 1320

