

MUNISIPALITEIT
VAN
PRINS ALBERT

Rig alle korrespondensie aan:
DIE MUNISIPALE BESTUURDER
Privaatsak X53, Prins Albert, 6930



MUNICIPALITY
OF
PRINCE ALBERT

Address all correspondence to:
THE MUNICIPAL MANAGER
Private Bag X53, Prince Albert, 6930

E-Pos / E-Mail: rekords@pamun.gov.za

Tel: 023-541 1320, Fax: 023-541 1321

OFFICE OF THE EXECUTIVE MAYOR
Ref / Verw / Isalathiso: Council Matters
ENQUIRIES: Adv M Giliomee

RESOLUTION NO 56 /2025

APPROVAL OF THE FINAL BUDGET FOR 2025/2026 MTREF FINANCIAL YEAR AND THE BUDGET RELATED POLICIES

Proposed by Councilor N A Claassen, seconded by Councilor S D Koonthea, **the Council with the majority of votes** Approved the Budget presented by the Executive Mayor:

- 1.1. The annual budget of the municipality for the financial year 2025/26 and the multi-year and single-year capital appropriations as set out in the following be approved:
 - 1.1.1. Budgeted Financial Performance (revenue and expenditure by standard classification) (MBRR Table A2).
 - 1.1.2. Budgeted Financial Performance (revenue and expenditure by municipal vote) as contained (MBRR Table A3).
 - 1.1.3. Budgeted Financial Performance (revenue by source and expenditure by type) as contained (MBRR Table A4); and
 - 1.1.4. Multi-year and single-year capital appropriations by municipal vote and standard classification and associated funding by source as contained in (MBRR Table A5).
- 1.2. The financial position, cash flow budget, cash-backed reserve/accumulated surplus, asset management and basic service delivery targets are presented as set out in the following:
 - 1.2.1. Budgeted Financial Position as contained in (MBRR Table A6).
 - 1.2.2. Budgeted Cash Flows as contained in (MBRR Table A7).

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- 1.2.3. Cash backed reserves and accumulated surplus reconciliation as contained in Table (MBRR Table A8).
 - 1.2.4. Asset management as contained in (MBRR Table A9) as well as Annexure "E"; and
 - 1.2.5. Basic service delivery measurement as contained in (MBRR Table A10).
2. The Council of Prince Albert Local Municipality, acting in terms of section 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves with effect from 1 July 2025; the tariffs for property rates, the tariffs for electricity, the tariffs for the supply of water, the tariffs for sanitation services, the tariffs for solid waste services is approved.
 3. The Council of Prince Albert Local Municipality, acting in terms of 75A of the Local Government: Municipal Systems Act (Act 32 of 2000) approves with effect from 1 July 2025 the tariffs and fees for other services inclusive of all miscellaneous tariffs is approved.
 4. To give proper effect to the municipality's annual budget, the Council of Prince Albert Local Municipality approves:
 - 4.1. That cash backing be implemented through the utilisation of a portion of the realisable accumulated surplus that may be realised as at the end of the financial year to ensure that all capital reserves and provisions, unspent conditional grants are cash backed as required in terms of the municipality's funding and reserves policy as prescribed by Section 8 of the Municipal Budget and Reporting Regulations.
 5. The following budget related policies is approved by Council.
 1. Budget Policy
 2. Credit Control and Debt Collection procedures/policies.

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3. Asset Management Policy
4. Asset Disposal Policy
5. Petty Cash Policy
6. Remuneration Policy
7. Indigent and Subsidy Policy
8. Property Rates Policy
9. Supply Chain Management Policy
10. Borrowing Policy
11. Virement Policy
12. Tariff Policy
13. Cash Management and Investment Policy
14. Unauthorised, Fruitless and Wasteful Expenditure Policy
15. Funding and Reserves Policy
16. Travelling and Subsistence Policy
17. Overtime Policy
18. Prince Albert Municipality Preferential Procurement Policy
19. Prince Albert Municipality Relocation Policy
20. Vehicle Allowance Perk Scheme

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21. Acting Allowance and Additional Responsibility Policy

22. Cell phone Allowance Policy

6. Noted the Service Level Standards.
7. Noted the Report on the Cost Reflective Study/ Long term financial plan.
8. That the necessary amendments to all relevant by-laws be affected to give effect to the amendments to the policies listed in recommendation 5 above.
9. That the council of Prince Albert Municipality, acting in terms of Section 25 of the Local Government Municipal Systems Act, (Act 32 of 2000) approves with effect from 1 July 2025, the amendment of the 2024 – 2027 Integrated Development Plan.
10. That the Draft Service Delivery and Budget Implementation Plan for the 2025/26 financial year be noted.
11. That the detailed capital program per project, department, and funding source, already included in the 2024 – 2027 Integrated Development Plan.
12. Approved the Procurement plan per project.
13. That the Unauthorised, Irregular, Fruitless and Wasteful Reduction plan be noted by council.
14. That the 2025 SIME Engagement Report be noted by council.

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CERTIFIED AS A TRUE REFLECTION OF COUNCIL RESOLUTION.

Yours Faithfully.

**ADV M GILIOME
MUNICIPAL MANAGER**

29/5/25
DATE