

# Municipal adjustments budgets & supporting tables



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**

Municipality Name

**WC052 Prince Albert**

Budget Year

**2025/26**

WC052 Prince Albert - Contact Information			
<b>A. GENERAL INFORMATION</b>			
Municipality	WC052 Prince Albert	Set name on 'Instructions' sheet	
Grade	2	1 Grade in terms of the Remuneration of Public Office Bearers Act.	
Province	WC WESTERN CAPE		
Web Address	www.pamun.gov.za		
e-mail Address	rekords@pamun.gov.za		
<b>B. CONTACT INFORMATION</b>			
<b>Postal address:</b>			
P.O. Box	PRIVATE BAG X53		
City / Town	PRINCE ALBERT		
Postal Code	6930		
<b>Street address</b>			
Building	Administration		
Street No. & Name	23 Church Street		
City / Town	Prince Albert		
Postal Code	6930		
<b>General Contacts</b>			
Telephone number	023 541 1320		
Fax number	023 541 1321		
<b>C. POLITICAL LEADERSHIP</b>			
<b>Speaker:</b>		<b>Secretary/PA to the Speaker:</b>	
ID Number		ID Number	
Title	Mrs	Title	Mr
Name	Ms Magrietha Dorothea Jaftha	Name	Henry Lewis
Telephone number	023 541 1320	Telephone number	023 541 1320
Cell number	072 548 5358	Cell number	078 140 5451
Fax number	023 541 1321	Fax number	023 541 1321
E-mail address	margyjaf@gmail.com	E-mail address	henry@pamun.gov.za
<b>Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Mayor/Executive Mayor:</b>	
ID Number		ID Number	
Title	Ms	Title	Miss
Name	Ms Linda Jaquet	Name	Wilhelmina Hannies
Telephone number	023 541 1320	Telephone number	023 541 1320
Cell number	073 213 3797	Cell number	067 325 8575
Fax number	023 541 1321	Fax number	023 541 1321
E-mail address	lkjaquet@mweb.co.za	E-mail address	wilhelmina@pamun.gov.za
<b>Deputy Mayor/Executive Mayor:</b>		<b>Secretary/PA to the Deputy Mayor/Executive Mayor:</b>	
ID Number		ID Number	
Title	Mr	Title	
Name	Mr Sidney Koonthea	Name	
Telephone number	023 541 1320	Telephone number	
Cell number	063 292 4365	Cell number	
Fax number	023 541 1321	Fax number	
E-mail address	sidneykoonthea68@gmail.com	E-mail address	
<b>D. MANAGEMENT LEADERSHIP</b>			
<b>Municipal Manager:</b>		<b>Secretary/PA to the Municipal Manager:</b>	
ID Number		ID Number	
Title	Mr	Title	Mrs
Name	Thys Giliomee	Name	Theresa Hendriks-Wagenaar
Telephone number	023 541 1320	Telephone number	023 541 1320
Cell number	072 010 7220	Cell number	082 368 0043
Fax number	023 541 1321	Fax number	023 541 1321
E-mail address	thys@pamun.gov.za	E-mail address	theresa@pamun.gov.za
<b>Chief Financial Officer</b>		<b>Secretary/PA to the Chief Financial Officer</b>	
ID Number		ID Number	
Title	Mr	Title	Mrs
Name	Bjorn Metembo	Name	Christa Baadjies
Telephone number	023 541 1668	Telephone number	023 541 1668
Cell number	082 421 1530	Cell number	073 204 7464
Fax number		Fax number	
E-mail address	bjorn@pamun.gov.za	E-mail address	christa@pamun.gov.za

<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title	Mr	Title	
Name	Donovan Plaatjies	Name	
Telephone number	023 541 1668	Telephone number	
Cell number	066 114 2171	Cell number	
Fax number		Fax number	
E-mail address	donovan@pamun.gov.za	E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title	Miss	Title	
Name	Bertha	Name	
Telephone number	023 541 1668	Telephone number	
Cell number	073 177 4236	Cell number	
Fax number		Fax number	
E-mail address	bertha@pamun.gov.za	E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
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Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
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Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
<b>Official responsible for submitting financial information</b>		<b>Official responsible for submitting financial information</b>	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	



WC052 Prince Albert - Table B2 Adjustments Budget Financial Performance (functional classification) - 08/12/2025

Standard Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		5	6	7	8	9	10	11	12			
R thousands	1, 4	A	A1	B	C	D	E	F	G	H		
<b>Revenue - Functional</b>												
<i>Governance and administration</i>		50 329	50 529	-	-	-	407	-	407	50 935	49 797	51 303
Executive and council		31 341	31 341	-	-	-	-	-	-	31 341	32 329	33 783
Finance and administration		18 988	19 188	-	-	-	407	-	407	19 594	17 467	17 521
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		10 804	10 804	-	-	-	326	-	326	11 130	44 095	36 530
Community and social services		2 037	2 037	-	-	-	326	-	326	2 362	181	32
Sport and recreation		35	35	-	-	-	-	-	-	35	36	37
Public safety		8 497	8 497	-	-	-	-	-	-	8 497	8 679	8 861
Housing		236	236	-	-	-	-	-	-	236	35 198	27 600
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		1 089	1 089	-	-	-	11	-	11	1 099	1 128	1 158
Planning and development		629	629	-	-	-	11	-	11	640	654	668
Road transport		460	460	-	-	-	-	-	-	460	475	489
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		58 408	61 341	-	-	-	69	-	69	61 410	67 017	65 731
Energy sources		27 110	27 110	-	-	-	69	-	69	27 179	35 763	33 483
Water management		18 121	21 054	-	-	-	-	-	-	21 054	17 396	17 924
Waste water management		8 615	8 615	-	-	-	-	-	-	8 615	9 038	9 318
Waste management		4 563	4 563	-	-	-	-	-	-	4 563	4 820	5 006
<i>Other</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>	2	120 629	123 762	-	-	-	812	-	812	124 575	162 037	154 722
<b>Expenditure - Functional</b>												
<i>Governance and administration</i>		32 830	32 968	-	-	2	150	124	276	33 244	33 378	35 009
Executive and council		9 889	9 948	-	-	-	-	108	108	10 056	10 768	11 265
Finance and administration		22 941	23 020	-	-	2	150	16	168	23 188	22 611	23 744
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		18 939	19 185	-	-	-	2	4	6	19 191	20 382	26 714
Community and social services		5 730	5 980	-	-	-	2	80	82	6 062	6 618	7 013
Sport and recreation		2 219	2 219	-	-	-	-	70	70	2 289	2 418	2 571
Public safety		10 753	10 750	-	-	-	-	(146)	(146)	10 604	11 148	11 530
Housing		236	236	-	-	-	-	-	-	236	198	5 600
Health		-	-	-	-	-	-	-	-	-	-	-
<i>Economic and environmental services</i>		25 599	25 624	-	-	-	11	42	53	25 677	24 953	27 466
Planning and development		11 970	11 980	-	-	-	11	11	22	12 002	12 691	13 432
Road transport		13 629	13 645	-	-	-	-	31	31	13 676	12 262	14 034
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<i>Trading services</i>		47 028	48 528	-	-	-	-	1 833	1 833	50 361	49 754	52 595
Energy sources		28 257	28 257	-	-	-	-	1 773	1 773	30 030	29 794	31 611
Water management		6 986	8 486	-	-	-	-	60	60	8 546	7 307	7 630
Waste water management		5 467	5 467	-	-	-	-	-	-	5 467	5 895	6 147
Waste management		6 318	6 318	-	-	-	-	-	-	6 318	6 758	7 207
<i>Other</i>		-	-	-	-	-	-	-	-	-	200	200
<b>Total Expenditure - Functional</b>	3	124 396	126 306	-	-	2	163	2 003	2 168	128 474	128 667	141 984
<b>Surplus/ (Deficit) for the year</b>		(3 766)	(2 544)	-	-	(2)	650	(2 003)	(1 355)	(3 899)	33 370	12 738







WC052 Prince Albert - Table B2 Adjustments Budget Financial Performance (functional classification) - B - 08/12/2025

Standard Classification Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousand	1	A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<b>Trading services</b>		47 028	48 528	-	-	-	-	1 833	1 833	50 361	49 754	52 595
Energy sources		28 257	28 257	-	-	-	-	1 773	1 773	30 030	29 794	31 611
Electricity		28 257	28 257	-	-	-	-	1 773	1 773	30 030	29 794	31 611
Street Lighting and Signal Systems												
Nonelectric Energy												
Water management		6 986	8 486	-	-	-	-	60	60	8 546	7 307	7 630
Water Treatment												
Water Distribution		6 986	8 486	-	-	-	-	60	60	8 546	7 307	7 630
Water Storage												
Waste water management		5 467	5 467	-	-	-	-	-	-	5 467	5 895	6 147
Public Toilets												
Sewerage		5 467	5 467	-	-	-	-	-	-	5 467	5 895	6 147
Storm Water Management												
Waste Water Treatment												
Waste management		6 318	6 318	-	-	-	-	-	-	6 318	6 758	7 207
Recycling												
Solid Waste Disposal (Landfill Sites)		3 007	3 007	-	-	-	-	-	-	3 007	3 241	3 485
Solid Waste Removal		3 311	3 311	-	-	-	-	-	-	3 311	3 518	3 722
Street Cleaning												
Other		-	-	-	-	-	-	-	-	-	200	200
Abattoirs												
Air Transport												
Forestry												
Licensing and Regulation												
Markets												
Tourism											200	200
<b>Total Expenditure - Functional</b>	3	124 396	126 306	-	-	2	163	2 003	2 168	128 474	128 667	141 984
<b>Surplus/ (Deficit) for the year</b>		(3 766)	(2 544)	-	-	(2)	650	(2 003)	(1 355)	(3 899)	33 370	12 738

WC052 Prince Albert - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - 08/12/2025

Vote Description  <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>R thousands</b>												
<b>Revenue by Vote</b>	1											
Vote 1 - Executive and Council		31 341	31 341	-	-	-	-	-	-	31 341	32 329	33 783
Vote 2 - Financial Services		18 988	19 188	-	-	-	307	-	307	19 494	17 467	17 521
Vote 3 - Technical Services		58 868	61 800	-	-	-	69	-	69	61 870	67 492	66 220
Vote 4 - Corporate and Community Services		11 433	11 433	-	-	-	337	-	337	11 770	44 749	37 198
Vote 5 -		-	-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	(0)	-	-	-	100	-	100	100	-	-
<b>Total Revenue by Vote</b>	2	<b>120 629</b>	<b>123 762</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>812</b>	<b>-</b>	<b>812</b>	<b>124 575</b>	<b>162 037</b>	<b>154 722</b>
<b>Expenditure by Vote</b>	1											
Vote 1 - Executive and Council		9 889	9 948	-	-	-	-	108	108	10 056	10 968	11 465
Vote 2 - Financial Services		22 899	22 978	-	-	-	150	16	166	23 144	22 515	23 644
Vote 3 - Technical Services		60 657	62 173	-	-	-	-	1 864	1 864	64 037	62 016	66 629
Vote 4 - Corporate and Community Services		30 897	31 153	-	-	-	13	15	28	31 181	33 060	40 132
Vote 5 -		-	-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		54	54	-	-	2	-	-	2	56	109	114
<b>Total Expenditure by Vote</b>	2	<b>124 396</b>	<b>126 306</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>163</b>	<b>2 003</b>	<b>2 168</b>	<b>128 474</b>	<b>128 667</b>	<b>141 984</b>
<b>Surplus/ (Deficit) for the year</b>	2	<b>(3 766)</b>	<b>(2 544)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>650</b>	<b>(2 003)</b>	<b>(1 355)</b>	<b>(3 899)</b>	<b>33 370</b>	<b>12 738</b>





WC052 Prince Albert - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 08/12/2025

Vote Description  <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1	Budget Year +2
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>R thousands</b>												
<b>Vote 13 -</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 14 -</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 15 -</b>		-	(0)	-	-	-	100	-	100	100	-	-
<b>Total Revenue by Vote</b>	2	120 629	123 762	-	-	-	812	-	812	124 575	162 037	154 722
<b>Expenditure by Vote</b>	1											
<b>Vote 1 - Executive and Council</b>		9 889	9 948	-	-	-	-	108	108	10 056	10 968	11 465
1.1 - Mayor and Council		4 863	4 896	-	-	-	-	104	104	5 000	5 378	5 632
1.2 - Municipal Manager		5 026	5 052	-	-	-	-	4	4	5 056	5 390	5 632
1.3 - Tourism Services		-	-	-	-	-	-	-	-	-	200	200
<b>Vote 2 - Financial Services</b>		22 899	22 978	-	-	-	150	16	166	23 144	22 515	23 644
2.1 - Financial Services		23 019	23 098	-	-	-	150	16	166	23 264	22 640	23 775
2.2 - Property Rates		(120)	(120)	-	-	-	-	-	-	(120)	(125)	(131)
2.3 - Information & Communication Technology		-	-	-	-	-	-	-	-	-	-	-
<b>Vote 3 - Technical Services</b>		60 657	62 173	-	-	-	-	1 864	1 864	64 037	62 016	66 629
3.1 - Public Works		13 629	13 645	-	-	-	-	31	31	13 676	12 262	14 034
3.2 - Electricity Services		28 257	28 257	-	-	-	-	1 773	1 773	30 030	29 794	31 611
3.3 - Water Services		6 986	8 486	-	-	-	-	60	60	8 546	7 307	7 630
3.4 - Water Storage		-	-	-	-	-	-	-	-	-	-	-
3.5 - Sewerage Services		5 467	5 467	-	-	-	-	-	-	5 467	5 895	6 147
3.6 - Storm Water Management		-	-	-	-	-	-	-	-	-	-	-
3.7 - Solid Waste Disposal (Landfill Sites)		3 007	3 007	-	-	-	-	-	-	3 007	3 241	3 485
3.8 - Solid Waste Removal (Refuse)		3 311	3 311	-	-	-	-	-	-	3 311	3 518	3 722



WC052 Prince Albert - Table B3 Adjustments Budget Financial Performance (revenue and expenditure by municipal vote) - B - 08/12/2025

Vote Description  <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		54	54	-	-	2	-	-	2	56	109	114
<b>Total Expenditure by Vote</b>	2	124 396	126 306	-	-	2	163	2 003	2 168	128 474	128 667	141 984
<b>Surplus/ (Deficit) for the year</b>	2	(3 766)	(2 544)	-	-	(2)	650	(2 003)	(1 355)	(3 899)	33 370	12 738

WC052 Prince Albert - Table B4 Adjustments Budget Financial Performance (revenue and expenditure) - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		3	4	5	6	7	8	9	10			
R thousands	1	A	A1	B	C	D	E	F	G	H		
<b>Revenue By Source</b>												
<b>Exchange Revenue</b>												
Service charges - Electricity	2	22 803	22 803	-	-	-	-	-	-	22 803	24 025	25 513
Service charges - Water	2	5 167	5 167	-	-	-	-	-	-	5 167	5 399	5 534
Service charges - Waste Water Management	2	7 964	7 964	-	-	-	-	-	-	7 964	8 323	8 531
Service charges - Waste Management	2	4 106	4 106	-	-	-	-	-	-	4 106	4 295	4 402
Sale of Goods and Rendering of Services		410	410	-	-	-	-	-	-	410	462	22 440
Agency services		230	230	-	-	-	-	-	-	230	240	246
Interest												
Interest earned from Receivables		2 339	2 339	-	-	-	-	-	-	2 339	2 634	2 966
Interest earned from Current and Non Current Assets		5 418	5 418	-	-	-	-	-	-	5 418	5 851	5 558
Dividends												
Rent on Land		63	63	-	-	-	-	-	-	63	66	68
Rental from Fixed Assets		806	806	-	-	-	-	-	-	806	843	864
Special rating levies												
Licence and permits												
Operational Revenue		1 876	1 876	-	-	-	-	-	-	1 876	20	21
<b>Non-Exchange Revenue</b>												
Property rates	2	6 726	6 726	-	-	-	-	-	-	6 726	7 029	7 204
Surcharges and Taxes												
Fines, penalties and forfeits		8 165	8 165	-	-	-	-	-	-	8 165	8 328	8 495
Licences or permits		102	102	-	-	-	-	-	-	102	110	119
Transfer and subsidies - Operational		35 663	37 163	-	-	-	743	-	743	37 906	39 420	42 048
Interest		436	436	-	-	-	-	-	-	436	501	575
Fuel Levy												
Operational Revenue		7 069	7 069	-	-	-	-	-	-	7 069	7 423	7 771
Gains on disposal of Assets		-	200	-	-	-	-	-	-	200	-	-
Other Gains		1 000	1 000	-	-	-	-	-	-	1 000	1 000	1 000
Discontinued Operations												
<b>Total Revenue (excluding capital transfers and contributions)</b>		<b>110 343</b>	<b>112 043</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>743</b>	<b>-</b>	<b>743</b>	<b>112 786</b>	<b>115 969</b>	<b>143 355</b>
<b>Expenditure By Type</b>												
Employee related costs		46 169	46 289	-	-	-	150	(96)	54	46 343	46 490	50 587
Remuneration of councillors		3 948	3 948	-	-	-	-	-	-	3 948	4 264	4 455
Bulk purchases - electricity		23 322	23 322	-	-	-	-	-	-	23 322	24 572	26 093
Inventory consumed		754	1 484	-	-	-	-	-	-	1 484	789	825
Debt impairment		9 660	9 660	-	-	-	-	-	-	9 660	9 998	10 212
Depreciation and amortisation		6 580	6 580	-	-	-	-	-	-	6 580	7 107	7 249
Interest		2 713	2 713	-	-	-	-	-	-	2 713	2 918	3 138
Contracted services		14 042	14 872	-	-	-	-	(347)	(347)	14 526	13 776	19 843
Transfers and subsidies		200	200	-	-	-	-	-	-	200	498	510
Irrecoverable debts written off		3 795	3 795	-	-	-	-	1 960	1 960	5 755	3 966	4 145
Operational costs		12 213	12 443	-	-	2	13	485	500	12 943	13 291	13 927
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-
Other Losses		1 000	1 000	-	-	-	-	-	-	1 000	1 000	1 000
<b>Total Expenditure</b>		<b>124 396</b>	<b>126 306</b>	<b>-</b>	<b>-</b>	<b>2</b>	<b>163</b>	<b>2 003</b>	<b>2 168</b>	<b>128 474</b>	<b>128 667</b>	<b>141 984</b>
<b>Surplus/(Deficit)</b>		<b>(14 053)</b>	<b>(14 263)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>580</b>	<b>(2 003)</b>	<b>(1 425)</b>	<b>(15 687)</b>	<b>(12 698)</b>	<b>1 371</b>
Transfers and subsidies - capital (monetary allocations)		10 286	11 719	-	-	-	69	-	69	11 788	46 067	11 367
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) before taxation</b>		<b>(3 766)</b>	<b>(2 544)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>650</b>	<b>(2 003)</b>	<b>(1 355)</b>	<b>(3 899)</b>	<b>33 370</b>	<b>12 738</b>
Income Tax												
<b>Surplus/(Deficit) after taxation</b>		<b>(3 766)</b>	<b>(2 544)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>650</b>	<b>(2 003)</b>	<b>(1 355)</b>	<b>(3 899)</b>	<b>33 370</b>	<b>12 738</b>
Share of Surplus/Deficit attributable to Joint Venture												
Share of Surplus/Deficit attributable to Minorities												
<b>Surplus/(Deficit) attributable to municipality</b>		<b>(3 766)</b>	<b>(2 544)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>650</b>	<b>(2 003)</b>	<b>(1 355)</b>	<b>(3 899)</b>	<b>33 370</b>	<b>12 738</b>
Share of Surplus/Deficit attributable to Associate												
Intercompany/Parent subsidiary transactions												
<b>Surplus/ (Deficit) for the year</b>	1	<b>(3 766)</b>	<b>(2 544)</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>650</b>	<b>(2 003)</b>	<b>(1 355)</b>	<b>(3 899)</b>	<b>33 370</b>	<b>12 738</b>

WC052 Prince Albert - Table B5 Adjustments Capital Expenditure Budget by vote and funding - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H		
<b>R thousands</b>												
<b>Capital expenditure - Vote</b>												
<b>Multi-year expenditure to be adjusted</b>												
	2											
Vote 1 - Executive and Council		100	100	-	-	-	-	-	-	100	100	100
Vote 2 - Financial Services		520	520	-	-	-	-	-	-	520	190	210
Vote 3 - Technical Services		10 849	12 971	-	-	-	-	202	202	13 174	6 298	5 777
Vote 4 - Corporate and Community Services		9 028	9 293	-	100	-	-	176	276	9 569	14 336	12 907
Vote 5 -		-	-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-
<b>Capital multi-year expenditure sub-total</b>	3	<b>20 497</b>	<b>22 884</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>378</b>	<b>478</b>	<b>23 363</b>	<b>20 924</b>	<b>18 994</b>
<b>Single-year expenditure to be adjusted</b>												
	2											
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-
Vote 2 - Financial Services		-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Technical Services		-	-	-	-	-	-	-	-	-	3 645	-
Vote 4 - Corporate and Community Services		-	-	-	-	-	-	-	-	-	-	-
Vote 5 -		-	-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	0	-	-	-	-	-	-	0	-	-
<b>Capital single-year expenditure sub-total</b>		<b>-</b>	<b>0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0</b>	<b>3 645</b>	<b>-</b>
<b>Total Capital Expenditure - Vote</b>		<b>20 497</b>	<b>22 884</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>378</b>	<b>478</b>	<b>23 363</b>	<b>24 569</b>	<b>18 994</b>
<b>Capital Expenditure - Functional</b>												
<b>Governance and administration</b>		<b>620</b>	<b>620</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>620</b>	<b>290</b>	<b>310</b>
Executive and council		100	100	-	-	-	-	-	-	100	100	100
Finance and administration		520	520	-	-	-	-	-	-	520	190	210
Internal audit		-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		<b>9 028</b>	<b>9 293</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>176</b>	<b>276</b>	<b>9 569</b>	<b>14 336</b>	<b>12 907</b>
Community and social services		2 048	1 798	-	100	-	-	176	276	2 074	4 129	3 540
Sport and recreation		6 930	7 445	-	-	-	-	-	-	7 445	8 707	8 366
Public safety		50	50	-	-	-	-	-	-	50	1 500	1 000
Housing		-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		<b>1 500</b>	<b>2 727</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2 727</b>	<b>500</b>	<b>500</b>
Planning and development		-	0	-	-	-	-	-	-	0	-	-
Road transport		1 500	2 727	-	-	-	-	-	-	2 727	500	500
Environmental protection		-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		<b>9 349</b>	<b>10 244</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>202</b>	<b>202</b>	<b>10 447</b>	<b>9 443</b>	<b>5 277</b>
Energy sources		-	0	-	-	-	-	-	-	0	7 454	2 977
Water management		3 339	4 234	-	-	-	-	202	202	4 437	1 739	2 050
Waste water management		26	26	-	-	-	-	-	-	26	-	-
Waste management		5 984	5 984	-	-	-	-	-	-	5 984	250	250
<b>Other</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Capital Expenditure - Functional</b>	3	<b>20 497</b>	<b>22 884</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>378</b>	<b>478</b>	<b>23 363</b>	<b>24 569</b>	<b>18 994</b>
<b>Funded by:</b>												
National Government		6 771	9 321	-	-	-	-	-	-	9 321	13 269	9 884
Provincial Government		2 304	1 000	-	-	-	-	378	378	1 378	-	-
District Municipality		-	0	-	100	-	-	-	100	100	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-
<b>Transfers recognised - capital</b>	4	<b>9 075</b>	<b>10 321</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>378</b>	<b>478</b>	<b>10 799</b>	<b>13 269</b>	<b>9 884</b>
<b>Borrowing</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Internally generated funds</b>		<b>11 422</b>	<b>12 563</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>12 563</b>	<b>11 300</b>	<b>9 110</b>
<b>Total Capital Funding</b>		<b>20 497</b>	<b>22 884</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>378</b>	<b>478</b>	<b>23 363</b>	<b>24 569</b>	<b>18 994</b>









WC052 Prince Albert - Table B5 Adjustments Capital Expenditure Budget by vote and funding - B - 08/12/2025

Vote Description  <i>[Insert departmental structure etc]</i>	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget	
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H			
Vote 10 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	0	-	-	-	-	-	-	-	0	-	-
Capital single-year expenditure sub-total		-	0	-	-	-	-	-	-	-	0	-	-
Total Capital Expenditure		20 497	22 884	-	100	-	-	378	478	23 363	24 569	18 994	-

WC052 Prince Albert - Table B6 Adjustments Budget Financial Position - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>ASSETS</b>												
<b>Current assets</b>												
Cash and cash equivalents		41 061	32 694	-	-	-	-	126	126	32 820	57 519	56 006
Trade and other receivables from exchange transactions	1	6 993	9 715	-	-	-	-	(1 856)	(1 856)	7 860	430	560
Receivables from non-exchange transactions	1	142	30	-	-	-	-	-	-	30	101	212
Current portion of non-current receivables	2											
Inventory		1 803	1 762	-	-	-	-	-	-	1 762	1 762	1 762
VAT		2 535	2 569	-	-	-	-	-	-	2 569	2 535	2 535
Other current assets		1 974	81	-	-	-	-	-	-	81	1 974	1 974
<b>Total current assets</b>		<b>54 508</b>	<b>46 852</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 729)</b>	<b>(1 729)</b>	<b>45 123</b>	<b>64 322</b>	<b>63 049</b>
<b>Non current assets</b>												
Investments												
Investment property		13 607	6 696	-	-	-	-	-	-	6 696	13 599	9 538
Property, plant and equipment	3	204 900	239 032	-	100	-	-	64	164	239 196	222 404	234 193
Biological assets												
Living and non-living resources												
Heritage assets		1 245	1 245	-	-	-	-	-	-	1 245	1 245	1 245
Intangible assets		431	412	-	-	-	-	-	-	412	397	363
Trade and other receivables from exchange transactions												
Non-current receivables from non-exchange transactions												
Other non-current assets												
<b>Total non current assets</b>		<b>220 183</b>	<b>247 385</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>164</b>	<b>247 549</b>	<b>237 645</b>	<b>245 338</b>
<b>TOTAL ASSETS</b>		<b>274 691</b>	<b>294 237</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>(1 665)</b>	<b>(1 565)</b>	<b>292 672</b>	<b>301 967</b>	<b>308 388</b>
<b>LIABILITIES</b>												
<b>Current liabilities</b>												
Bank overdraft												
Financial liabilities		-	(0)	-	-	-	-	-	-	(0)	-	-
Consumer deposits		732	799	-	-	-	-	-	-	799	732	732
Trade and other payables from exchange transactions		18 505	19 322	-	-	-	-	258	258	19 579	18 505	18 505
Trade and other payables from non-exchange transactions		8 587	5 617	-	-	-	-	-	-	5 617	8 587	8 587
Provisions		3 517	3 804	-	-	-	-	(1 542)	(1 542)	2 262	2 517	1 517
VAT		2 524	2 853	-	-	-	-	1 542	1 542	4 394	2 524	2 524
Other current liabilities												
<b>Total current liabilities</b>		<b>33 864</b>	<b>32 395</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258</b>	<b>258</b>	<b>32 653</b>	<b>32 864</b>	<b>31 864</b>
<b>Non current liabilities</b>												
Borrowing	1	-	(0)	-	-	-	-	-	-	(0)	-	-
Provisions	1	27 367	30 187	-	-	-	-	-	-	30 187	27 367	27 367
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		4 698	5 399	-	-	-	-	-	-	5 399	5 009	5 342
<b>Total non current liabilities</b>		<b>32 065</b>	<b>35 586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35 586</b>	<b>32 376</b>	<b>32 709</b>
<b>TOTAL LIABILITIES</b>		<b>65 929</b>	<b>67 981</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>258</b>	<b>258</b>	<b>68 238</b>	<b>65 241</b>	<b>64 574</b>
<b>NET ASSETS</b>	2	<b>208 761</b>	<b>226 256</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>(1 923)</b>	<b>(1 823)</b>	<b>224 433</b>	<b>236 726</b>	<b>243 814</b>
<b>COMMUNITY WEALTH/EQUITY</b>												
Accumulated Surplus/(Deficit)		203 489	221 184	-	-	(2)	650	(2 471)	(1 823)	219 361	231 631	239 005
Funds and Reserves		10 500	10 500	-	-	-	-	-	-	10 500	10 500	10 500
Other												
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>		<b>213 989</b>	<b>231 684</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>650</b>	<b>(2 471)</b>	<b>(1 823)</b>	<b>229 861</b>	<b>242 131</b>	<b>249 505</b>

WC052 Prince Albert - Table B7 Adjustments Budget Cash Flows - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>R thousands</b>												
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>												
<b>Receipts</b>												
Property rates		5 785	5 785	-	-	-	-	-	-	5 785	6 045	6 196
Service charges		42 451	42 451	-	-	-	-	-	-	42 451	44 587	46 708
Other revenue		2 648	2 848	-	-	-	-	-	-	2 848	2 784	21 742
Transfers and Subsidies - Operational	1	37 519	37 519	-	-	-	-	567	567	38 087	35 228	42 048
Transfers and Subsidies - Capital	1	10 286	13 219	-	-	-	-	245	245	13 464	50 259	11 367
Interest		7 670	7 670	-	-	-	-	-	-	7 670	8 409	8 465
Dividends										-		
<b>Payments</b>												
Suppliers and employees		(99 374)	(100 554)	-	-	-	-	(208)	(208)	(100 762)	(102 838)	(115 365)
Finance charges										-		
Transfers and Subsidies	1									-		
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>		<b>6 986</b>	<b>8 939</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>605</b>	<b>605</b>	<b>9 543</b>	<b>44 474</b>	<b>21 162</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>												
<b>Receipts</b>												
Proceeds on disposal of PPE										-	-	
Decrease (increase) in non-current receivables										-	-	
Decrease (increase) in non-current investments										-	-	
<b>Payments</b>												
Capital assets		(20 497)	(22 884)	-	-	-	-	(478)	(478)	(23 363)	(24 569)	(18 994)
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>		<b>(20 497)</b>	<b>(22 884)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(478)</b>	<b>(478)</b>	<b>(23 363)</b>	<b>(24 569)</b>	<b>(18 994)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>												
<b>Receipts</b>												
Short term loans										-	-	
Borrowing long term/refinancing										-	-	
Increase (decrease) in consumer deposits										-	-	
<b>Payments</b>												
Repayment of borrowing		(30)	(30)	-	-	-	-	-	-	(30)	(19)	(7)
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>		<b>(30)</b>	<b>(30)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(30)</b>	<b>(19)</b>	<b>(7)</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>		<b>(13 541)</b>	<b>(13 975)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126</b>	<b>126</b>	<b>(13 849)</b>	<b>19 886</b>	<b>2 160</b>
Cash/cash equivalents at the year begin:	2	58 268	51 065	-	-	-	-	-	-	51 065	41 061	57 519
Cash/cash equivalents at the year end:	2	44 727	37 090	-	-	-	-	126	126	37 216	60 947	59 680

WC052 Prince Albert - Table B8 Cash backed reserves/accumulated surplus reconciliation - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	3 A1	4 B	5 C	6 D	7 E	8 F	9 G	10 H		
<b>Cash and investments available</b>												
Cash/cash equivalents at the year end	1	44 727	37 090	-	-	-	-	126	126	37 216	60 947	59 680
Other current investments > 90 days		(3 666)	(4 396)	-	-	-	-	-	-	(4 396)	(3 428)	(3 674)
Non current assets - Investments	1	-	-	-	-	-	-	-	-	-	-	-
<b>Cash and investments available:</b>		<b>41 061</b>	<b>32 694</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>126</b>	<b>126</b>	<b>32 820</b>	<b>57 519</b>	<b>56 006</b>
<b>Applications of cash and investments</b>												
Unspent conditional transfers		8 587	5 617	-	-	-	-	-	-	5 617	8 587	8 587
Unspent borrowing												
Statutory requirements		(11)	283	-	-	-	-	1 542	1 542	1 825	(11)	(11)
Other working capital requirements	2	12 886	11 617					1 725	1 725	13 342	18 072	17 866
Other provisions		3 517	3 804	-	-	-	-	(1 542)	(1 542)	2 262	2 517	1 517
Long term investments committed		-	-					-	-	-	-	-
Reserves to be backed by cash/investments		-	-					-	-	-	-	-
<b>Total Application of cash and investments:</b>		<b>24 978</b>	<b>21 322</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 725</b>	<b>1 725</b>	<b>23 047</b>	<b>29 164</b>	<b>27 958</b>
<b>Surplus(shortfall)</b>		<b>16 083</b>	<b>11 372</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 598)</b>	<b>(1 598)</b>	<b>9 774</b>	<b>28 355</b>	<b>28 048</b>



Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Total Upgrading of Existing Assets to be adjusted</b>	2a	922	1 009	-	-	-	-	-	-	1 009	2 608	2 050
Roads Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Water Supply Infrastructure		557	643	-	-	-	-	-	-	643	1 739	2 050
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		557	643	-	-	-	-	-	-	643	1 739	2 050
Community Facilities		-	-	-	-	-	-	-	-	-	-	-
Sport and Recreation Facilities		365	365	-	-	-	-	-	-	365	869	-
Community Assets		365	365	-	-	-	-	-	-	365	869	-
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets	6	-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment		-	-	-	-	-	-	-	-	-	-	-
Transport Assets		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure to be adjusted</b>	4	20 497	22 884	-	100	-	-	378	478	23 363	24 569	18 994
Roads Infrastructure		5 065	6 807	-	-	-	-	-	-	6 807	7 907	8 366
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Electrical Infrastructure		-	0	-	-	-	-	-	-	0	6 954	2 727
Water Supply Infrastructure		3 257	4 152	-	-	-	202	202	202	4 354	1 739	2 050
Sanitation Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Solid Waste Infrastructure		-	0	-	-	-	-	-	-	0	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
Infrastructure		8 321	10 959	-	-	-	202	202	202	11 161	16 600	13 144
Community Facilities		1 100	1 100	-	-	-	-	-	-	1 100	3 100	3 340
Sport and Recreation Facilities		2 565	2 565	-	100	-	-	-	100	2 665	2 169	500
Community Assets		3 665	3 665	-	100	-	-	-	100	3 765	5 269	3 840
Heritage Assets		-	-	-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-	-	-
Operational Buildings		-	0	-	-	-	-	-	-	0	2 000	1 250
Housing		-	-	-	-	-	-	-	-	-	-	-
Other Assets		-	0	-	-	-	-	-	-	0	2 000	1 250
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-	-	-
Computer Equipment		459	459	-	-	-	-	-	-	459	-	-
Furniture and Office Equipment		240	170	-	-	-	-	-	-	170	190	210
Machinery and Equipment		467	287	-	-	-	-	-	-	287	510	550
Transport Assets		7 344	7 344	-	-	-	176	176	176	7 520	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CAPITAL EXPENDITURE to be adjusted</b>	4	20 497	22 884	-	100	-	-	378	478	23 363	24 569	18 994

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>		A	A1	B	C	D	E	F	G	H		
<b>ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	214 489	241 106	-	100	-	-	64	164	241 269	231 952	239 645
<i>Roads Infrastructure</i>		32 657	39 818	-	-	-	-	-	-	39 818	39 455	46 691
<i>Storm water Infrastructure</i>		13 939	13 845	-	-	-	-	-	-	13 845	13 526	13 105
<i>Electrical Infrastructure</i>		13 789	22 305	-	-	-	-	-	-	22 305	20 252	22 478
<i>Water Supply Infrastructure</i>		57 421	61 019	-	-	-	-	202	202	61 222	57 328	57 508
<i>Sanitation Infrastructure</i>		35 507	34 260	-	-	-	-	-	-	34 260	34 204	32 875
<i>Solid Waste Infrastructure</i>		1 221	2 948	-	-	-	-	-	-	2 948	1 194	1 167
<i>Rail Infrastructure</i>										-		
<i>Coastal Infrastructure</i>										-		
<i>Information and Communication Infrastructure</i>										-		
<b>Infrastructure</b>		154 534	174 194	-	-	-	-	202	202	174 396	165 959	173 825
<b>Community Assets</b>		25 009	24 939	-	-	-	-	-	-	24 939	29 528	32 612
<b>Heritage Assets</b>		1 245	1 245	-	-	-	-	-	-	1 245	1 245	1 245
<b>Investment properties</b>		13 607	6 696	-	-	-	-	-	-	6 696	13 599	9 538
<b>Other Assets</b>		(1 299)	5 612	-	-	-	-	-	-	5 612	(701)	(881)
<b>Biological or Cultivated Assets</b>										-		
<b>Intangible Assets</b>		431	412	-	-	-	-	-	-	412	397	363
<b>Computer Equipment</b>		1 887	2 063	-	-	-	-	-	-	2 063	1 887	1 887
<b>Furniture and Office Equipment</b>		1 286	3 092	-	-	-	-	(314)	(314)	2 777	1 400	1 569
<b>Machinery and Equipment</b>		2 472	1 386	-	100	-	-	-	100	1 486	2 822	3 172
<b>Transport Assets</b>		14 062	20 213	-	-	-	-	176	176	20 389	14 562	15 062
<b>Land</b>		1 254	1 254	-	-	-	-	-	-	1 254	1 254	1 254
<b>Zoo's, Marine and Non-biological Animals</b>										-		
<b>Living Resources</b>										-		
<b>TOTAL ASSET REGISTER SUMMARY - PPE (WDV)</b>	5	<b>214 489</b>	<b>241 106</b>	<b>-</b>	<b>100</b>	<b>-</b>	<b>-</b>	<b>64</b>	<b>164</b>	<b>241 269</b>	<b>231 952</b>	<b>239 645</b>
<b>EXPENDITURE OTHER ITEMS</b>												
<b>Depreciation &amp; asset impairment</b>		6 580	6 580	-	-	-	-	-	-	6 580	7 107	7 249
<b>Repairs and Maintenance by asset class</b>	3	<b>28 236</b>	<b>28 522</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>28 546</b>	<b>29 480</b>	<b>32 314</b>
<i>Roads Infrastructure</i>		10 183	10 169	-	-	-	-	31	31	10 200	10 338	12 043
<i>Storm water Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Electrical Infrastructure</i>		3 012	3 012	-	-	-	-	173	173	3 185	3 191	3 367
<i>Water Supply Infrastructure</i>		5 226	5 526	-	-	-	-	(300)	(300)	5 226	5 447	5 726
<i>Sanitation Infrastructure</i>		3 572	3 572	-	-	-	-	-	-	3 572	3 813	4 017
<i>Solid Waste Infrastructure</i>		604	604	-	-	-	-	-	-	604	637	669
<i>Rail Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Coastal Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Information and Communication Infrastructure</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Infrastructure</b>		22 598	22 884	-	-	-	-	(96)	(96)	22 788	23 426	25 822
<b>Community Facilities</b>		4	4	-	-	-	-	-	-	4	4	5
<b>Sport and Recreation Facilities</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Community Assets</b>		4	4	-	-	-	-	-	-	4	4	5
<b>Heritage Assets</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Revenue Generating</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non-revenue Generating</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Investment properties</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Operational Buildings</b>		107	107	-	-	-	-	40	40	147	116	126
<b>Housing</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Other Assets</b>		107	107	-	-	-	-	40	40	147	116	126
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Servitudes</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Licences and Rights</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Intangible Assets</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Computer Equipment</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Furniture and Office Equipment</b>		36	36	-	-	-	-	-	-	36	37	39
<b>Machinery and Equipment</b>		5 406	5 406	-	-	-	-	-	-	5 406	5 808	6 230
<b>Transport Assets</b>		85	85	-	-	-	-	80	80	165	89	93
<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>	6	-	-	-	-	-	-	-	-	-	-	-
<b>Mature</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Immature</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Living Resources</b>		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL EXPENDITURE OTHER ITEMS to be adjusted</b>		<b>34 816</b>	<b>35 102</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>24</b>	<b>24</b>	<b>35 126</b>	<b>36 587</b>	<b>39 563</b>
<b>Renewal and upgrading of Existing Assets as % of total capex</b>		68.3%	69.2%							68.2%	65.0%	58.8%
<b>Renewal and upgrading of Existing Assets as % of deprecn"</b>		212.7%	240.5%							242.0%	224.6%	154.1%
<b>R&amp;M as a % of PPE</b>		13.2%	11.8%							11.8%	12.7%	13.5%
<b>Renewal and upgrading and R&amp;M as a % of PPE</b>		19.7%	18.4%							18.4%	19.6%	18.1%

WC052 Prince Albert - Table B10 Basic service delivery measurement - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>Household service targets</b>	1											
<b>Water:</b>												
Piped water inside dwelling										-	-	
Piped water inside yard (but not in dwelling)										-	-	
Using public tap (at least min.service level)	2									-	-	
Other water supply (at least min.service level)										-	-	
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
Using public tap (< min.service level)	3									-	-	
Other water supply (< min.service level)	3,4									-	-	
No water supply										-	-	
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-	-	-
<b>Sanitation/sewerage:</b>												
Flush toilet (connected to sewerage)										-	-	
Flush toilet (with septic tank)										-	-	
Chemical toilet										-	-	
Pit toilet (ventilated)										-	-	
Other toilet provisions (> min.service level)										-	-	
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
Bucket toilet										-	-	
Other toilet provisions (< min.service level)										-	-	
No toilet provisions										-	-	
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-	-	-
<b>Energy:</b>												
Electricity (at least min. service level)										-	-	
Electricity - prepaid (> min.service level)										-	-	
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
Electricity (< min.service level)										-	-	
Electricity - prepaid (< min. service level)										-	-	
Other energy sources										-	-	
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-	-	-
<b>Refuse:</b>												
Removed at least once a week (min.service)										-	-	
<i>Minimum Service Level and Above sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
Removed less frequently than once a week										-	-	
Using communal refuse dump										-	-	
Using own refuse dump										-	-	
Other rubbish disposal										-	-	
No rubbish disposal										-	-	
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total number of households</b>	5	-	-	-	-	-	-	-	-	-	-	-
<b>Households receiving Free Basic Service</b>	15											
Water (6 kilolitres per household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)		-	-	-	-	-	-	-	-	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	-	-	-	-	-	-	-	-
Refuse (removed at least once a week)		-	-	-	-	-	-	-	-	-	-	-
Informal Settlements												
<b>Cost of Free Basic Services provided (R'000)</b>	16											
Water (6 kilolitres per indigent household per month)		2 879	2 879	-	-	-	-	-	-	2 879	3 009	3 084
Sanitation (free sanitation service to indigent households)		3 016	3 016	-	-	-	-	-	-	3 016	3 151	3 230
Electricity/other energy (50kwh per indigent household per month)		1 634	1 634	-	-	-	-	-	-	1 634	1 721	1 828
Refuse (removed once a week for indigent households)		2 380	2 380	-	-	-	-	-	-	2 380	2 489	2 551
<b>Cost of Free Basic Services provided - Informal Formal Settlements (R'000)</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Total cost of FBS provided</b>		9 908	9 908	-	-	-	-	-	-	9 908	10 371	10 693
<b>Highest level of free service provided</b>												
Property rates (R'000 value threshold)										-	-	
Water (kilolitres per household per month)										-	-	
Sanitation (kilolitres per household per month)										-	-	
Sanitation (Rand per household per month)										-	-	
Electricity (kw per household per month)										-	-	
Refuse (average litres per week)										-	-	
<b>Revenue cost of free services provided (R'000)</b>	17											
Property rates (tariff adjustment) ( impermissible values per section 17 of MPRA)										-	-	
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		1	1	-	-	-	-	-	-	1	1	1
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates										-	-	
Housing - top structure subsidies										-	-	
Other	6									-	-	
<b>Total revenue cost of subsidised services provided</b>		-	1	-	-	-	-	-	-	1	1	1

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H	+1 2026/27	+2 2027/28
<b>R thousands</b>												
<b>REVENUE ITEMS</b>												
<b>Non-exchange revenue by source</b>												
<b>Property rates</b>												
Total Property Rates		6 727	6 727	-	-	-	-	-	-	6 727	7 030	7 206
<i>Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>		1	1	-	-	-	-	-	-	1	1	1
<b>Net Property Rates</b>		<b>6 726</b>	<b>6 726</b>	-	-	-	-	-	-	<b>6 726</b>	<b>7 029</b>	<b>7 204</b>
<b>Exchange revenue service charges</b>												
<b>Service charges - Electricity</b>												
Total Service charges - Electricity		24 437	24 437	-	-	-	-	-	-	24 437	25 747	27 340
<i>Less Revenue Foregone (in excess of 50 kwh per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (50 kwh per indigent household per month)</i>		1 634	1 634	-	-	-	-	-	-	1 634	1 721	1 828
<b>Net Service charges - Electricity</b>		<b>22 803</b>	<b>22 803</b>	-	-	-	-	-	-	<b>22 803</b>	<b>24 025</b>	<b>25 513</b>
<b>Service charges - Water</b>												
Total Service charges - water		8 046	8 046	-	-	-	-	-	-	8 046	8 408	8 618
<i>Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (6 kilolitres per indigent household per month)</i>		2 879	2 879	-	-	-	-	-	-	2 879	3 009	3 084
<b>Net Service charges - Water</b>		<b>5 167</b>	<b>5 167</b>	-	-	-	-	-	-	<b>5 167</b>	<b>5 399</b>	<b>5 534</b>
<b>Service charges - Waste Water Management</b>												
Total Service charges - Waste Water Management		10 980	10 980	-	-	-	-	-	-	10 980	11 474	11 761
<i>Less Revenue Foregone (in excess of free sanitation service to indigent households)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (free sanitation service to indigent households)</i>		3 016	3 016	-	-	-	-	-	-	3 016	3 151	3 230
<b>Net Service charges - Waste Water Management</b>		<b>7 964</b>	<b>7 964</b>	-	-	-	-	-	-	<b>7 964</b>	<b>8 323</b>	<b>8 531</b>
<b>Service charges - Waste Management</b>												
Total refuse removal revenue		6 486	6 486	-	-	-	-	-	-	6 486	6 784	6 954
Total landfill revenue		-	-	-	-	-	-	-	-	-	-	-
<i>Less Revenue Foregone (in excess of one removal a week to indigent households)</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Less Cost of Free Basis Services (removed once a week to indigent households)</i>		2 380	2 380	-	-	-	-	-	-	2 380	2 489	2 551
<b>Service charges - Waste Management</b>		<b>4 106</b>	<b>4 106</b>	-	-	-	-	-	-	<b>4 106</b>	<b>4 295</b>	<b>4 402</b>
<b>EXPENDITURE ITEMS</b>												
<b>Employee related costs</b>												
Basic Salaries and Wages		31 119	31 119	-	-	-	150	(57)	93	31 212	30 453	33 483
Pension and UIF Contributions		4 636	4 636	-	-	-	-	-	-	4 636	4 941	5 287
Medical Aid Contributions		1 282	1 282	-	-	-	-	-	-	1 282	1 369	1 462
Overtime		2 204	2 204	-	-	-	-	-	-	2 204	2 358	2 523
Performance Bonus		2 833	2 833	-	-	-	-	-	-	2 833	3 004	3 186
Motor Vehicle Allowance		1 093	1 093	-	-	-	-	(39)	(39)	1 054	1 153	1 216
Cellphone Allowance		416	416	-	-	-	-	-	-	416	441	468
Housing Allowances		100	100	-	-	-	-	-	-	100	107	115
Other benefits and allowances		1 577	1 577	-	-	-	-	-	-	1 577	1 688	1 806
Payments in lieu of leave		377	377	-	-	-	-	-	-	377	407	433
Long service awards		240	240	-	-	-	-	-	-	240	258	275
Post-retirement benefit obligations	4	291	291	-	-	-	-	-	-	291	311	333
Entertainment		-	-	-	-	-	-	-	-	-	-	-
Scarcity		-	-	-	-	-	-	-	-	-	-	-
Acting and post related allowance		-	120	-	-	-	-	-	-	120	-	-
In kind benefits		-	-	-	-	-	-	-	-	-	-	-
<b>sub-total</b>		<b>46 169</b>	<b>46 289</b>	-	-	-	<b>150</b>	<b>(96)</b>	<b>54</b>	<b>46 343</b>	<b>46 490</b>	<b>50 587</b>
<i>Less: Employees costs capitalised to PPE</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Employee related costs</b>	1	<b>46 169</b>	<b>46 289</b>	-	-	-	<b>150</b>	<b>(96)</b>	<b>54</b>	<b>46 343</b>	<b>46 490</b>	<b>50 587</b>

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
R thousands		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
<b>Depreciation and amortisation</b>												
Depreciation of Property, Plant & Equipment		6 549	6 549	-	-	-	-	-	-	6 549	7 073	7 214
Lease amortisation		31	31	-	-	-	-	-	-	31	34	34
Capital asset impairment		-	-	-	-	-	-	-	-	-	-	-
<b>Total Depreciation and amortisation</b>	1	<b>6 580</b>	<b>6 580</b>	-	-	-	-	-	-	<b>6 580</b>	<b>7 107</b>	<b>7 249</b>
<b>Bulk purchases</b>												
Electricity Bulk Purchases		23 322	23 322	-	-	-	-	-	-	23 322	24 572	26 093
<b>Total bulk purchases</b>	1	<b>23 322</b>	<b>23 322</b>	-	-	-	-	-	-	<b>23 322</b>	<b>24 572</b>	<b>26 093</b>
<b>Transfers and grants</b>												
Cash transfers and grants		-	-	-	-	-	-	-	-	-	-	-
Non-cash transfers and grants		-	-	-	-	-	-	-	-	-	-	-
<b>Total transfers and grants</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Contracted services</b>												
Outsourced Services		4 267	4 267	-	-	-	-	(250)	(250)	4 017	5 272	5 519
Consultants and Professional Services		6 859	6 899	-	-	-	-	(190)	(190)	6 709	5 369	5 627
Contractors		2 917	3 707	-	-	-	-	93	93	3 800	3 134	8 698
<b>Total contracted services</b>		<b>14 042</b>	<b>14 872</b>	-	-	-	-	<b>(347)</b>	<b>(347)</b>	<b>14 526</b>	<b>13 776</b>	<b>19 843</b>
<b>Operational Costs</b>												
Collection costs		386	386	-	-	-	-	-	-	386	404	422
Contributions to 'other' provisions		-	-	-	-	-	-	-	-	-	-	-
Audit fees		3 394	3 394	-	-	-	-	-	-	3 394	3 547	3 706
Other Operational Costs		8 433	8 663	-	-	2	13	485	500	9 163	9 340	9 799
<b>Total Other Operational Costs</b>	1	<b>12 213</b>	<b>12 443</b>	-	-	<b>2</b>	<b>13</b>	<b>485</b>	<b>500</b>	<b>12 943</b>	<b>13 291</b>	<b>13 927</b>
<b>Repairs and Maintenance by Expenditure Item</b>												
Employee related costs	14	14 765	14 765	-	-	-	-	(39)	(39)	14 727	14 814	16 942
Inventory Consumed (Project Maintenance)		550	850	-	-	-	-	-	-	850	575	600
Contracted Services		-	-	-	-	-	-	-	-	-	-	-
Other Expenditure		-	-	-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure</b>	15	<b>15 315</b>	<b>15 615</b>	-	-	-	-	<b>(39)</b>	<b>(39)</b>	<b>15 576</b>	<b>15 389</b>	<b>17 542</b>
<b>Inventory Consumed</b>												
Inventory Consumed - Water		-	-	-	-	-	-	-	-	-	-	-
Inventory Consumed - Other		754	1 484	-	-	-	-	-	-	1 484	789	825
<b>Total Inventory Consumed &amp; Other Material</b>		<b>754</b>	<b>1 484</b>	-	-	-	-	-	-	<b>1 484</b>	<b>789</b>	<b>825</b>

Description	Ref	Budget Year 2025/26								Budget Year +1 2026/27	Budget Year +2 2027/28	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
<b>R thousands</b>												
<b>ASSETS</b>												
<b>Trade and other receivables from exchange transactions</b>												
Electricity		11 113	11 163	-	-	-	-	104	104	11 268	19 735	32 483
Water		10 006	14 326	-	-	-	-	-	-	14 326	11 309	12 664
Waste		5 268	6 598	-	-	-	-	-	-	6 598	6 291	7 349
Waste Water		8 209	9 937	-	-	-	-	-	-	9 937	9 915	11 672
Other trade receivables from exchange transactions		(9 025)	(8 227)	-	-	-	-	(1 960)	(1 960)	(10 187)	(21 521)	(31 314)
<b>Gross: Trade and other receivables from exchange transactions</b>		<b>25 570</b>	<b>33 797</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 856)</b>	<b>(1 856)</b>	<b>31 941</b>	<b>25 730</b>	<b>32 854</b>
<b>Less: Impairment for debt</b>	1	<b>(18 577)</b>	<b>(24 082)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(24 082)</b>	<b>(25 299)</b>	<b>(32 293)</b>
Impairment for Electricity		6 265	6 453	-	-	-	-	-	-	6 453	5 041	3 743
Impairment for Water		(10 222)	(12 441)	-	-	-	-	-	-	(12 441)	(12 648)	(15 168)
Impairment for Waste		(5 127)	(6 498)	-	-	-	-	-	-	(6 498)	(6 251)	(7 413)
Impairment for Waste Water		(8 016)	(9 720)	-	-	-	-	-	-	(9 720)	(9 965)	(11 978)
Impairment for other trade receivables from exchange transactions		(1 477)	(1 876)	-	-	-	-	-	-	(1 876)	(1 477)	(1 477)
<b>Total net Trade and other receivables from Exchange Transactions</b>		<b>6 993</b>	<b>9 715</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(1 856)</b>	<b>(1 856)</b>	<b>7 860</b>	<b>430</b>	<b>560</b>
<b>Receivables from non-exchange transactions</b>												
Property rates		(3 213)	(2 585)	-	-	-	-	-	-	(2 585)	(9 635)	(16 026)
Less: Impairment of Property rates		(4 239)	(5 234)	-	-	-	-	-	-	(5 234)	(5 348)	(6 488)
<b>Net Property rates</b>		<b>(7 452)</b>	<b>(7 819)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(7 819)</b>	<b>(14 983)</b>	<b>(22 514)</b>
Other receivables from non-exchange transactions		69 384	24 460	-	-	-	-	-	-	24 460	76 875	84 516
Impairment for other receivables from non-exchange transactions		(61 790)	(16 611)	-	-	-	-	-	-	(16 611)	(61 790)	(61 790)
<b>Net other receivables from non-exchange transactions</b>		<b>7 594</b>	<b>7 849</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 849</b>	<b>15 085</b>	<b>22 725</b>
<b>Total net Receivables from non-exchange transactions</b>		<b>142</b>	<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>30</b>	<b>101</b>	<b>212</b>
<b>Inventory</b>												
<b>Water</b>												
<b>Opening Balance</b>		<b>47</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>System Input Volume</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Water Treatment Works		-	-	-	-	-	-	-	-	-	-	-
Bulk Purchases		-	-	-	-	-	-	-	-	-	-	-
Natural Sources		-	-	-	-	-	-	-	-	-	-	-
<b>Authorised Consumption</b>	12	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Billed Authorised Consumption</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Billed Metered Consumption</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Free Basic Water		-	-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-	-
<b>Billed Unmetered Consumption</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Free Basic Water		-	-	-	-	-	-	-	-	-	-	-
Subsidised Water		-	-	-	-	-	-	-	-	-	-	-
Revenue Water		-	-	-	-	-	-	-	-	-	-	-
<b>UnBilled Authorised Consumption</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Unbilled Metered Consumption		-	-	-	-	-	-	-	-	-	-	-
Unbilled Unmetered Consumption		-	-	-	-	-	-	-	-	-	-	-
<b>Water Losses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Apparent losses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Unauthorised Consumption		-	-	-	-	-	-	-	-	-	-	-
Customer Meter Inaccuracies		-	-	-	-	-	-	-	-	-	-	-
<b>Real losses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Leakage on Transmission and Distribution Mains		-	-	-	-	-	-	-	-	-	-	-
Leakage and Overflows at Storage Tanks/Reservoirs		-	-	-	-	-	-	-	-	-	-	-
Leakage on Service Connections up to the point of Customer Meter		-	-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors		-	-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses		-	-	-	-	-	-	-	-	-	-	-
<b>Non-revenue Water</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
<b>Closing Balance Water</b>		<b>47</b>	<b>47</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>47</b>	<b>47</b>	<b>47</b>
<b>Agricultural</b>												
<b>Opening Balance</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Acquisitions		-	-	-	-	-	-	-	-	-	-	-
Issues	13	-	-	-	-	-	-	-	-	-	-	-
Adjustments	14	-	-	-	-	-	-	-	-	-	-	-
Write-offs	15	-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Agricultural</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Consumables</b>												
<b>Standard Rated</b>												
<b>Opening Balance</b>		<b>399</b>	<b>359</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>359</b>	<b>1 785</b>	<b>2 515</b>
Acquisitions		754	1 484	-	-	-	-	-	-	1 484	789	825
Issues	13	(57)	(57)	-	-	-	-	-	-	(57)	(59)	(62)
Adjustments	14	-	0	-	-	-	-	-	-	0	-	-
Write-offs	15	-	-	-	-	-	-	-	-	-	-	-
Correction of Prior period errors		-	-	-	-	-	-	-	-	-	-	-
<b>Closing balance - Consumables Standard Rated</b>		<b>1 096</b>	<b>1 785</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 785</b>	<b>2 515</b>	<b>3 278</b>



Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	4 A1	5 B	6 C	7 D	8 E	9 F	10 G	11 H		
<b>R thousands</b>												
<b>Provisions - non current</b>												
Retirement benefits		4 698	5 399	-	-	-	-	-	-	5 399	5 009	5 342
Refuse landfill site rehabilitation		25 338	27 753	-	-	-	-	-	-	27 753	25 338	25 338
Other		2 029	2 434	-	-	-	-	-	-	2 434	2 029	2 029
<b>Total Provisions - non current</b>		<b>32 065</b>	<b>35 586</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>35 586</b>	<b>32 376</b>	<b>32 709</b>
<b>CHANGES IN NET ASSETS</b>												
<b>Accumulated surplus/(Deficit)</b>												
Accumulated surplus/(Deficit) - opening balance		207 256	223 728	-	-	-	-	(468)	(468)	223 260	198 261	226 267
GRAP adjustments		-	-	-	-	-	-	-	-	-	-	-
Restated balance		207 256	223 728	-	-	-	-	(468)	(468)	223 260	198 261	226 267
Surplus/(Deficit)		(3 766)	(2 544)	-	-	(2)	650	(2 003)	(1 355)	(3 899)	33 370	12 738
Transfers to/from Reserves		-	-	-	-	-	-	-	-	-	-	-
Depreciation offsets		-	-	-	-	-	-	-	-	-	-	-
Other adjustments		-	(0)	-	-	-	-	-	-	(0)	-	-
<b>Accumulated Surplus/(Deficit)</b>	1	<b>203 489</b>	<b>221 184</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>650</b>	<b>(2 471)</b>	<b>(1 823)</b>	<b>219 361</b>	<b>231 631</b>	<b>239 005</b>
<b>Reserves</b>												
Housing Development Fund		-	-	-	-	-	-	-	-	-	-	-
Capital replacement		-	-	-	-	-	-	-	-	-	-	-
Self-insurance		-	-	-	-	-	-	-	-	-	-	-
Other reserves		10 500	10 500	-	-	-	-	-	-	10 500	10 500	10 500
Revaluation		-	-	-	-	-	-	-	-	-	-	-
<b>Total Reserves</b>	2	<b>10 500</b>	<b>10 500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>10 500</b>	<b>10 500</b>	<b>10 500</b>
<b>TOTAL COMMUNITY WEALTH/EQUITY</b>	2	<b>213 989</b>	<b>231 684</b>	<b>-</b>	<b>-</b>	<b>(2)</b>	<b>650</b>	<b>(2 471)</b>	<b>(1 823)</b>	<b>229 861</b>	<b>242 131</b>	<b>249 505</b>

WC052 Prince Albert - Supporting Table SB4 Adjustments to budgeted performance indicators and benchmarks - 08/12/2025

Description of financial indicator	Basis of calculation	2022/23	2023/24	2024/25	Budget Year 2025/26			Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>Borrowing Management</b>									
Credit Rating	Short term/long term rating								
Capital Charges to Operating Expenditure	Interest & Principal Paid /Operating Expenditure				7.8%	7.7%	7.5%	7.8%	7.2%
Capital Charges to Own Revenue	Finance charges & Repayment of borrowing /Own Revenue				0.0%	0.0%	0.0%	0.0%	0.0%
Borrowed funding of 'own' capital expenditure	Borrowing/Capital expenditure excl. transfers and grants				0.0%	0.0%	0.0%	0.0%	0.0%
<b>Safety of Capital</b>									
Gearing	Long Term Borrowing/ Funds & Reserves				0.0%	0.0%	0.0%	0.0%	0.0%
<b>Liquidity</b>									
Current Ratio	Current assets/current liabilities				161.0%	144.6%	138.2%	195.7%	197.9%
Current Ratio adjusted for aged debtors	Current assets/current liabilities less debtors > 90 days/current liabilities				161.0%	144.6%	0.0%	0.0%	0.0%
Liquidity Ratio	Monetary Assets/Current Liabilities				1.2	1.0	1.0	1.8	1.8
<b>Revenue Management</b>									
Annual Debtors Collection Rate (Payment Level %)	Last 12 Mths Receipts/ Last 12 Mths Billing								
Current Debtors Collection Rate (Cash receipts % of Ratepayer & Other revenue)					78.7%	79.1%	79.1%	81.4%	82.7%
Outstanding Debtors to Revenue	Total Outstanding Debtors to Annual Revenue				22.7%	18.5%	16.8%	15.9%	10.2%
Longstanding Debtors Recovered	Debtors > 12 Mths Recovered/Total Debtors > 12 Months Old				0.0%	0.0%	0.0%	0.0%	0.0%
<b>Creditors Management</b>									
Creditors System Efficiency	% of Creditors Paid Within Terms (within MFMA s 65(e))								
Creditors to Cash and Investments					66.2%	74.9%	79.5%	48.6%	49.6%
<b>Other Indicators</b>									
Electricity Distribution Losses (2)	Total Volume Losses (kW) Total Volume Losses (kW) non technical Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated								
Water Volumes :System input	Bulk Purchase Water treatment works Natural sources								
Water Distribution Losses (2)	Total Volume Losses (kℓ) Total Cost of Losses (Rand '000) % Volume (units purchased and generated less units sold)/units purchased and generated								
Employee costs	Employee costs/(Total Revenue - capital revenue)				41.8%	41.3%	41.1%	40.1%	35.3%
Remuneration	Total remuneration/(Total Revenue - capital revenue)								
Repairs & Maintenance	R&M/(Total Revenue excluding capital revenue)				25.6%	25.5%	25.3%	25.4%	22.5%
Finance charges & Depreciation	FC&D/(Total Revenue - capital revenue)				9.4%	9.9%	9.9%	9.3%	7.7%
<b>IDP regulation financial viability indicators</b>									
i. Debt coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year)				1091.5%	1108.5%	1115.9%	1125.0%	1393.0%
ii. O/S Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services				6.3%	8.7%	7.0%	0.4%	0.4%
iii. Cost coverage	(Available cash + Investments)/monthly fixed operational expenditure				0.0	0.0	0.0	0.0	0.0

WC052 Prince Albert - Supporting Table SB5 Adjustments Budget - social, economic and demographic statistics and assumptions - 08/12/2025

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2022/23	2023/24	2024/25	Budget Year 2025/26	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
<b>Demographics</b>												
Population												
Females aged 5 - 14												
Males aged 5 - 14												
Females aged 15 - 34												
Males aged 15 - 34												
Unemployment												
<b>Monthly Household income ( no. of households)</b>	1, 12											
None												
R1 - R1 600												
R1 601 - R3 200												
R3 201 - R6 400												
R6 401 - R12 800												
R12 801 - R25 600												
R25 601 - R51 200												
R52 201 - R102 400												
R102 401 - R204 800												
R204 801 - R409 600												
R409 601 - R819 200												
> R819 200												
<b>Poverty profiles (no. of households)</b>												
< R2 060 per household per month	13											
Insert description	2											
<b>Household/demographics (000)</b>												
Number of people in municipal area												
Number of poor people in municipal area												
Number of households in municipal area												
Number of poor households in municipal area												
Definition of poor household (R per month)												
<b>Housing statistics</b>	3											
Formal												
Informal												
<b>Total number of households</b>						-	-	-	-	-	-	-
Dwellings provided by municipality	4											
Dwellings provided by province/s												
Dwellings provided by private sector	5											
<b>Total new housing dwellings</b>						-	-	-	-	-	-	-
<b>Economic</b>	6											
Inflation/inflation outlook (CPIX)												
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
<b>Collection rates</b>	7											
Property tax/service charges						%	%	%	%	%	%	%
Rental of facilities & equipment						%	%	%	%	%	%	%
Interest - external investments						%	%	%	%	%	%	%
Interest - debtors						%	%	%	%	%	%	%
Revenue from agency services						%	%	%	%	%	%	%











**WC052 Prince Albert - Supporting Table SB6 Adjustments Budget - funding measurement - 08/12/2025**

Description	Ref	MFMA section	2022/23	2023/24	2024/25	Medium Term Revenue and Expenditure Framework				
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Prior Adjusted	Adjusted Budget	Budget Year +1 2026/27	Budget Year +2 2027/28
<b>R thousands</b>										
<b>Funding measures</b>										
Cash/cash equivalents at the year end - R'000	1	18(1)b				44 727	37 090	37 216	60 947	59 680
Cash + investments at the yr end less applications - R'000	2	18(1)b				16 083	11 372	9 774	28 355	28 048
Cash year end/monthly employee/supplier payments	3	18(1)b				-	-	-	-	-
Surplus/(Deficit) excluding depreciation offsets: R'000	4	18(1)				(3 766)	(2 544)	(3 899)	33 370	12 738
Service charge rev % change - macro CPIX target exclusive	5	18(1)a,(2)				0.0%	0.0%	0.0%	-3.8%	34.8%
Cash receipts % of Ratepayer & Other revenue	6	18(1)a,(2)	0.0%	0.0%	0.0%	78.7%	79.1%	79.1%	81.4%	82.7%
Debt impairment expense as a % of total billable revenue	7	18(1)a,(2)				35.3%	35.3%	35.3%	36.4%	28.4%
Capital payments % of capital expenditure	8	18(1)c;19				100.0%	100.0%	0.0%	0.0%	0.0%
Borrowing receipts % of capital expenditure (excl. transfers)	9	18(1)c				0.0%	0.0%	0.0%	0.0%	0.0%
Grants % of Govt. legislated/gazetted allocations	10	18(1)a				0.0%	0.0%	0.0%	0.0%	0.0%
Current consumer debtors % change - incr(decr)	11	18(1)a							-93.3%	5.0%
Long term receivables % change - incr(decr)	12	18(1)a							-5.5%	0.0%
R&M % of Property Plant & Equipment	13	20(1)(vi)				13.2%	11.8%	11.8%	12.7%	13.5%
Asset renewal % of capital budget	14	20(1)(vi)				63.8%	64.7%	63.8%	54.3%	48.0%

WC052 Prince Albert - Supporting Table SB7 Adjustments Budget - transfers and grant receipts - 08/12/2025

Description	Ref	Budget Year 2025/26						Budget Year +1 2026/27	Budget Year +2 2027/28	
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	7 A1	8 B	9 C	10 D	11 E	12 F		
<b>R thousands</b>										
<b>RECEIPTS:</b>										
<b>Operating Transfers and Grants</b>										
<b>National Government:</b>		<b>33 611</b>	<b>33 611</b>	-	-	-	-	<b>33 611</b>	<b>38 903</b>	<b>36 271</b>
Local Government Equitable Share		31 301	31 301	-	-	-	-	31 301	32 286	33 738
Municipal Disaster Recovery Grant	3	-	-	-	-	-	-	-	-	-
Municipal Disaster Relief Grant		-	-	-	-	-	-	-	4 192	-
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		1 900	1 900	-	-	-	-	1 900	2 000	2 100
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	-	-
Infrastructure Skills Development Grant		-	-	-	-	-	-	-	-	-
Integrated Urban Development Grant		-	-	-	-	-	-	-	-	-
Municipal Demarcation Transition Grant		-	-	-	-	-	-	-	-	-
Municipal Emergency Housing Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		410	410	-	-	-	-	410	425	433
Metro Informal Settlements Partnership Grant		-	-	-	-	-	-	-	-	-
Municipal Rehabilitation Grant		-	-	-	-	-	-	-	-	-
Municipal Systems Improvement Grant		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	-	-	-
Programme and Project Preparation Support Grant		-	-	-	-	-	-	-	-	-
Public Transport Network Grant		-	-	-	-	-	-	-	-	-
Expanded Public Works Programme Integrated Grant		-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Urban Settlement Development Grant		-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant		-	-	-	-	-	-	-	-	-
<b>Provincial Government:</b>		<b>50</b>	<b>1 550</b>	-	-	-	-	<b>1 550</b>	<b>248</b>	<b>5 656</b>
Infrastructure (Monetary)		50	1 550	-	-	-	-	1 550	248	5 656
Infrastructure (In Kind)		-	-	-	-	-	-	-	-	-
Capacity Building (Monetary)		-	-	-	-	-	-	-	-	-
Capacity Building (In Kind)		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure (Monetary)		-	-	-	-	-	-	-	-	-
Infrastructure (In Kind)		-	-	-	-	-	-	-	-	-
Capacity Building (Monetary)		-	-	-	-	-	-	-	-	-
Capacity Building (In Kind)		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		<b>2 002</b>	<b>2 002</b>	-	<b>743</b>	-	<b>743</b>	<b>2 745</b>	<b>269</b>	<b>121</b>
Other Grants Received		2 002	2 002	-	743	-	743	2 745	269	121
<b>Total Operating Transfers and Grants</b>	<b>6</b>	<b>35 663</b>	<b>37 163</b>	<b>-</b>	<b>743</b>	<b>-</b>	<b>743</b>	<b>37 906</b>	<b>39 420</b>	<b>42 048</b>
<b>Capital Transfers and Grants</b>										
<b>National Government:</b>		<b>7 786</b>	<b>10 719</b>	-	-	-	-	<b>10 719</b>	<b>11 067</b>	<b>11 367</b>
Municipal Disaster Recovery Grant		-	-	-	-	-	-	-	-	-
Municipal Disaster Response Grant		-	-	-	-	-	-	-	-	-
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	-	-
Local Government Financial Management Grant		-	-	-	-	-	-	-	-	-
Integrated City Development Grant		-	-	-	-	-	-	-	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	3 000	3 136
Infrastructure Skills Development Grant		-	-	-	-	-	-	-	-	-
Integrated Urban Development Grant		-	-	-	-	-	-	-	-	-
Municipal Emergency Housing Grant		-	-	-	-	-	-	-	-	-
Municipal Infrastructure Grant		7 786	8 290	-	-	-	-	8 290	8 067	8 231
Metro Informal Settlements Partnership Grant		-	-	-	-	-	-	-	-	-
Neighbourhood Development Partnership Grant		-	-	-	-	-	-	-	-	-
Public Transport Network Grant		-	-	-	-	-	-	-	-	-
Regional Bulk Infrastructure Grant		-	-	-	-	-	-	-	-	-
Rural Road Asset Management Systems Grant		-	-	-	-	-	-	-	-	-
Urban Settlements Development Grant		-	-	-	-	-	-	-	-	-
Water Services Infrastructure Grant		-	2 430	-	-	-	-	2 430	-	-
<b>Provincial Government:</b>		<b>2 500</b>	<b>1 000</b>	-	<b>69</b>	-	<b>69</b>	<b>1 069</b>	<b>35 000</b>	<b>-</b>
Infrastructure (Monetary)		2 500	1 000	-	69	-	69	1 069	35 000	-
Infrastructure (In Kind)		-	-	-	-	-	-	-	-	-
Capacity Building (Monetary)		-	-	-	-	-	-	-	-	-
Capacity Building (In Kind)		-	-	-	-	-	-	-	-	-
<b>District Municipality:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Infrastructure (Monetary)		-	-	-	-	-	-	-	-	-
Infrastructure (In Kind)		-	-	-	-	-	-	-	-	-
Capacity Building (Monetary)		-	-	-	-	-	-	-	-	-
Capacity Building (In Kind)		-	-	-	-	-	-	-	-	-
<b>Other grant providers:</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other Grants Received		-	-	-	-	-	-	-	-	-
<b>Total Capital Transfers and Grants</b>	<b>6</b>	<b>10 286</b>	<b>11 719</b>	<b>-</b>	<b>69</b>	<b>-</b>	<b>69</b>	<b>11 788</b>	<b>46 067</b>	<b>11 367</b>
<b>TOTAL RECEIPTS OF TRANSFERS &amp; GRANTS</b>		<b>45 949</b>	<b>48 882</b>	<b>-</b>	<b>812</b>	<b>-</b>	<b>812</b>	<b>49 694</b>	<b>85 487</b>	<b>53 415</b>

WC052 Prince Albert - Supporting Table SB8 Adjustments Budget - expenditure on transfers and grant programme - 08/12/2025

Description	Ref	Budget Year 2025/26						Budget Year +1	Budget Year +2	
		Original Budget	Prior Adjusted	Multi-year capital	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	
		A	2 A1	3 B	4 C	5 D	6 E	7 F		
R thousands										
<b>EXPENDITURE ON TRANSFERS AND GRANT PROGRAM:</b>										
<b>Operating expenditure of Transfers and Grants</b>										
<b>National Government:</b>		36 633	36 772	-	-	196	196	36 968	39 155	41 318
Local Government Equitable Share		34 323	34 462	-	-	64	64	34 526	36 730	38 785
Municipal disaster recovery grant										
Municipal disaster relief grant										
Energy efficiency and demand side management grant										
Local government financial management grant		1 900	1 900	-	-	132	132	2 032	2 000	2 100
Integrated city development grant										
Integrated national electrification programme grant										
Infrastructure skills development grant										
Integrated urban development grant										
Municipal demarcation transition grant										
Municipal emergency housing grant										
Municipal infrastructure grant		410	410	-	-	-	-	410	425	433
Informal settlements upgrading partnership grant										
Municipal rehabilitation grant										
Municipal systems improvement grant										
Neighbourhood development partnership grant										
Programme and project preparation support grant										
Public transport network grant										
Expanded public works programme integrated grant		-	-	-	-	-	-	-	-	-
Regional bulk infrastructure grant										
Rural roads assets management systems grant										
Urban settlements development grant										
Water services infrastructure grant										
<b>Provincial Government:</b>		4 164	5 663	-	163	-	163	5 826	2 789	8 365
Infrastructure (Monetary)		50	1 550	-	-	-	-	1 550	250	5 655
Infrastructure (In Kind)										
Capacity Building (Monetary)		4 114	4 113	-	163	-	163	4 276	2 538	2 710
Capacity Building (In Kind)										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
Infrastructure (Monetary)										
Infrastructure (In Kind)										
Capacity Building (Monetary)										
Capacity Building (In Kind)										
<b>Other grant providers:</b>		43	83	-	-	-	-	83	45	47
Other Grants Received		43	83	-	-	-	-	83	45	47
<b>Total operating expenditure of Transfers and Grants:</b>		40 840	42 518	-	163	196	358	42 876	41 988	49 730
<b>Capital expenditure of Transfers and Grants</b>										
<b>National Government:</b>		6 771	9 321	-	-	-	-	9 321	13 269	9 884
Municipal Disaster Recovery Grant										
Municipal Disaster Response Grant										
Energy Efficiency and Demand Side Management Grant		-	-	-	-	-	-	-	3 645	-
Local Government Financial Management Grant										
Integrated City Development Grant										
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	2 609	2 727
Infrastructure Skills Development Grant										
Integrated Urban Development Grant										
Municipal Emergency Housing Grant										
Municipal Infrastructure Grant		6 771	7 208	-	-	-	-	7 208	7 015	7 157
Metro Informal Settlements Partnership Grant										
Neighbourhood Development Partnership Grant										
Public Transport Network Grant										
Regional Bulk Infrastructure Grant										
Rural Road Asset Management Systems Grant										
Urban Settlements Development Grant										
Water Services Infrastructure Grant		-	2 113	-	-	-	-	2 113	-	-
<b>Provincial Government:</b>		2 304	1 000	-	-	378	378	1 378	-	-
Infrastructure (Monetary)		2 304	1 000	-	-	202	202	1 202	-	-
Infrastructure (In Kind)										
Capacity Building (Monetary)		-	0	-	-	176	176	176	-	-
Capacity Building (In Kind)										
<b>District Municipality:</b>		-	-	-	-	-	-	-	-	-
Infrastructure (Monetary)										
Infrastructure (In Kind)										
Capacity Building (Monetary)										
Capacity Building (In Kind)										
<b>Other grant providers:</b>		-	0	100	-	-	100	100	-	-
Other Grants Received		-	0	100	-	-	100	100	-	-
<b>Total capital expenditure of Transfers and Grants</b>		9 075	10 321	100	-	378	478	10 799	13 269	9 884
<b>Total capital expenditure of Transfers and Grants</b>		49 915	52 839	100	163	574	837	53 675	55 257	59 614



Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	6 A1	7 B	8 C	9 D	10 E	11 F	12 G	13 H		
<b>R thousands</b>												
<b>Cash transfers to other municipalities</b>												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-	-		
<b>TOTAL ALLOCATIONS TO MUNICIPALITIES:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Cash transfers to Entities/Other External Mechanisms</b>												
[insert description]	2								-	-		
[insert description]									-	-		
[insert description]									-	-		
<b>TOTAL ALLOCATIONS TO ENTITIES/EMs'</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Cash transfers to other Organs of State</b>												
[insert description]	3								-	-		
[insert description]									-	-		
[insert description]									-	-		
<b>TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Cash transfers to other Organisations</b>												
[insert description]	4								-	-		
[insert description]									-	-		
[insert description]									-	-		
<b>TOTAL CASH TRANSFERS TO OTHER ORGANISATIONS:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>												
[insert description]												
[insert description]												
[insert description]												
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL CASH TRANSFERS</b>	5	-	-	-	-	-	-	-	-	-	-	-

<b>Non-cash transfers to other municipalities</b>												
[insert description]	1								-	-		
[insert description]									-	-		
[insert description]									-	-		
<b>TOTAL ALLOCATIONS TO MUNICIPALITIES:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non-cash transfers to Entities/Other External Mechanisms</b>												
[insert description]	2								-	-		
[insert description]									-	-		
[insert description]									-	-		
<b>TOTAL ALLOCATIONS TO ENTITIES/EMs'</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non-cash transfers to other Organs of State</b>												
[insert description]	3								-	-		
[insert description]									-	-		
[insert description]									-	-		
<b>TOTAL ALLOCATIONS TO OTHER ORGANS OF STATE:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Non-cash transfers to other Organisations</b>												
[insert description]	4								-	-		
[insert description]									-	-		
[insert description]									-	-		
<b>Total Non-Cash Grants To Organisations:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>Groups of Individuals</b>												
[insert description]												
[insert description]												
[insert description]												
<b>Total Non-Cash Grants To Groups Of Individuals:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS TO OTHER ORGANISATIONS:</b>		-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL NON-CASH TRANSFERS</b>	5	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL TRANSFERS</b>		-	-	-	-	-	-	-	-	-	-	-



WC052 Prince Albert - Supporting Table SB11 Adjustments Budget - councillor and staff benefits - 08/12/2025

Summary of remuneration	Ref	Budget Year 2025/26									% change
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	
		A	5 A1	6 B	7 C	8 D	9 E	10 F	11 G	12 H	
<b>R thousands</b>											
<b>Senior Managers of Entities</b>											
Basic Salaries and Wages									-	-	
Pension and UIF Contributions									-	-	
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus									-	-	
Motor Vehicle Allowance									-	-	
Cellphone Allowance									-	-	
Housing Allowances									-	-	
Other benefits and allowances									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations									-	-	
Entertainment									-	-	
Scarcity									-	-	
Acting and post related allowance									-	-	
In kind benefits									-	-	
<b>Sub Total - Senior Managers of Entities</b>		-	-	-	-	-	-	-	-	-	
<b>% increase</b>											
<b>Other Staff of Entities</b>											
Basic Salaries and Wages									-	-	
Pension and UIF Contributions									-	-	
Medical Aid Contributions									-	-	
Overtime									-	-	
Performance Bonus									-	-	
Motor Vehicle Allowance									-	-	
Cellphone Allowance									-	-	
Housing Allowances									-	-	
Other benefits and allowances									-	-	
Payments in lieu of leave									-	-	
Long service awards									-	-	
Post-retirement benefit obligations									-	-	
Entertainment									-	-	
Scarcity									-	-	
Acting and post related allowance									-	-	
In kind benefits									-	-	
<b>Sub Total - Other Staff of Entities</b>		-	-	-	-	-	-	-	-	-	
<b>% increase</b>											
<b>Total Municipal Entities</b>		-	-	-	-	-	-	-	-	-	
<b>TOTAL SALARY, ALLOWANCES &amp; BENEFITS</b>		49 952	50 072	-	-	-	150	(96)	54	50 126	0.3%
<b>% increase</b>											
<b>TOTAL MANAGERS AND STAFF</b>		46 004	46 124	-	-	-	150	(96)	54	46 178	0.4%

WC052 Prince Albert - Supporting Table SB12 Adjustments Budget - monthly revenue and expenditure (municipal vote) - 08/12/2025

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue by Vote</b>																
Vote 1 - Executive and Council		13 047	-	-	210	-	10 434	-	-	10 444	10	-	(2 803)	31 341	32 329	33 783
Vote 2 - Financial Services		2 819	1 326	981	1 352	1 282	1 332	1 353	1 345	1 434	1 288	1 341	3 640	19 494	17 467	17 521
Vote 3 - Technical Services		6 144	2 988	10 092	4 123	5 420	6 448	4 603	4 619	6 849	4 538	4 170	1 877	61 870	67 492	66 220
Vote 4 - Corporate and Community Services		165	804	22	176	858	800	1 284	904	1 408	1 122	1 027	3 202	11 770	44 749	37 198
Vote 5 -													-	-	-	-
Vote 6 -													-	-	-	-
Vote 7 -													-	-	-	-
Vote 8 -													-	-	-	-
Vote 9 -													-	-	-	-
Vote 10 -													-	-	-	-
Vote 11 -													-	-	-	-
Vote 12 -													-	-	-	-
Vote 13 -													-	-	-	-
Vote 14 -													-	-	-	-
Vote 15 -		-	-	-	-	-	8	8	8	8	8	8	50	100	-	-
<b>Total Revenue by Vote</b>		<b>22 174</b>	<b>5 118</b>	<b>11 095</b>	<b>5 860</b>	<b>7 560</b>	<b>19 022</b>	<b>7 248</b>	<b>6 876</b>	<b>20 144</b>	<b>6 966</b>	<b>6 546</b>	<b>5 966</b>	<b>124 575</b>	<b>162 037</b>	<b>154 722</b>
<b>Expenditure by Vote</b>																
Vote 1 - Executive and Council		573	980	556	880	606	857	737	806	768	847	567	1 880	10 056	10 968	11 465
Vote 2 - Financial Services		1 682	1 298	985	2 223	2 903	3 006	1 635	1 211	2 904	1 614	1 223	2 460	23 144	22 515	23 644
Vote 3 - Technical Services		7 919	4 391	5 085	4 282	4 441	3 368	6 354	4 944	5 542	4 965	3 800	8 945	64 037	62 016	66 629
Vote 4 - Corporate and Community Services		2 734	1 232	1 933	2 136	2 084	2 468	2 608	2 653	2 507	2 462	1 770	6 593	31 181	33 060	40 132
Vote 5 -													-	-	-	-
Vote 6 -													-	-	-	-
Vote 7 -													-	-	-	-
Vote 8 -													-	-	-	-
Vote 9 -													-	-	-	-
Vote 10 -													-	-	-	-
Vote 11 -													-	-	-	-
Vote 12 -													-	-	-	-
Vote 13 -													-	-	-	-
Vote 14 -													-	-	-	-
Vote 15 -		-	-	-	-	-	1	3	1	31	1	8	11	56	109	114
<b>Total Expenditure by Vote</b>		<b>12 908</b>	<b>7 901</b>	<b>8 559</b>	<b>9 521</b>	<b>10 034</b>	<b>9 700</b>	<b>11 337</b>	<b>9 616</b>	<b>11 752</b>	<b>9 890</b>	<b>7 368</b>	<b>19 890</b>	<b>128 474</b>	<b>128 667</b>	<b>141 984</b>
<b>Surplus/ (Deficit)</b>		<b>9 267</b>	<b>(2 783)</b>	<b>2 536</b>	<b>(3 660)</b>	<b>(2 474)</b>	<b>9 322</b>	<b>(4 089)</b>	<b>(2 740)</b>	<b>8 392</b>	<b>(2 923)</b>	<b>(823)</b>	<b>(13 923)</b>	<b>(3 899)</b>	<b>33 370</b>	<b>12 738</b>

WC052 Prince Albert - Supporting Table SB13 Adjustments Budget - monthly revenue and expenditure (functional classification) - 08/12/2025

Description - Standard classification	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
		Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue - Functional</b>																
<b>Governance and administration</b>		15 866	1 326	981	1 561	1 282	11 774	1 362	1 353	11 886	1 307	1 349	888	50 935	49 797	51 303
Executive and council		13 047	-	-	210	-	10 434	-	-	10 444	10	-	(2 803)	31 341	32 329	33 783
Finance and administration		2 819	1 326	981	1 352	1 282	1 341	1 362	1 353	1 443	1 297	1 349	3 690	19 594	17 467	17 521
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		103	767	(21)	91	792	749	1 234	846	1 356	1 070	970	3 172	11 130	44 095	36 530
Community and social services		2	714	(92)	3	714	199	197	197	197	197	197	(162)	2 362	181	32
Sport and recreation		-	-	-	-	-	17	14	3	-	-	-	-	35	36	37
Public safety		101	53	70	89	79	513	1 003	626	1 140	853	753	3 216	8 497	8 679	8 861
Housing		-	-	-	-	-	20	20	20	20	20	20	118	236	35 198	27 600
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		95	71	77	118	99	89	88	96	90	90	95	92	1 099	1 128	1 158
Planning and development		61	37	43	85	66	50	50	57	52	51	57	30	640	654	668
Road transport		33	33	33	33	33	38	38	38	38	38	38	63	460	475	489
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		6 111	2 954	10 059	4 090	5 386	6 409	4 564	4 581	6 811	4 500	4 132	1 814	61 410	67 017	65 731
Energy sources		3 934	1 021	2 055	1 491	2 096	2 243	2 202	2 331	2 095	2 204	2 159	3 348	27 179	35 763	33 483
Water management		819	833	6 876	1 523	2 207	3 058	1 293	1 172	3 683	1 242	895	(2 547)	21 054	17 396	17 924
Waste water management		856	723	751	703	709	731	697	711	669	694	713	658	8 615	9 038	9 318
Waste management		501	377	377	372	374	378	372	366	364	360	365	355	4 563	4 820	5 006
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue - Functional</b>		<b>22 174</b>	<b>5 118</b>	<b>11 095</b>	<b>5 860</b>	<b>7 560</b>	<b>19 022</b>	<b>7 248</b>	<b>6 876</b>	<b>20 144</b>	<b>6 966</b>	<b>6 546</b>	<b>5 966</b>	<b>124 575</b>	<b>162 037</b>	<b>154 722</b>
<b>Expenditure - Functional</b>																
<b>Governance and administration</b>		2 254	2 277	1 541	3 103	3 509	3 864	2 375	2 018	3 703	2 462	1 791	4 346	33 244	33 378	35 009
Executive and council		573	980	556	880	606	857	737	806	768	847	567	1 880	10 056	10 768	11 265
Finance and administration		1 682	1 298	985	2 223	2 903	3 007	1 638	1 212	2 935	1 615	1 224	2 466	23 188	22 611	23 744
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		1 326	644	1 330	1 228	1 415	1 543	1 615	1 724	1 650	1 596	1 092	4 028	19 191	20 382	26 714
Community and social services		354	316	285	279	359	468	498	601	575	535	350	1 444	6 062	6 618	7 013
Sport and recreation		144	112	154	134	244	189	159	189	178	147	35	603	2 289	2 418	2 571
Public safety		828	216	891	815	812	866	939	914	877	895	688	1 864	10 604	11 148	11 530
Housing		-	-	-	-	-	20	20	20	20	20	20	118	236	198	5 600
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		2 322	1 403	1 648	1 959	1 788	1 960	2 189	2 084	2 145	1 923	1 101	5 155	25 677	24 953	27 466
Planning and development		1 408	588	602	908	669	925	993	930	857	865	686	2 570	12 002	12 691	13 432
Road transport		914	815	1 045	1 051	1 119	1 035	1 196	1 154	1 288	1 058	416	2 585	13 676	12 262	14 034
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		7 005	3 576	4 040	3 231	3 322	2 332	5 157	3 790	4 254	3 908	3 384	6 361	50 361	49 754	52 595
Energy sources		3 012	2 829	2 500	2 003	2 111	549	3 273	1 924	2 370	2 308	2 231	4 919	30 030	29 794	31 611
Water management		2 010	232	627	484	477	775	746	750	949	689	579	228	8 546	7 307	7 630
Waste water management		1 212	254	525	488	457	428	575	467	420	410	248	(17)	5 467	5 895	6 147
Waste management		771	261	389	256	277	581	563	649	514	501	326	1 230	6 318	6 758	7 207
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	200	200
<b>Total Expenditure - Functional</b>		<b>12 908</b>	<b>7 901</b>	<b>8 559</b>	<b>9 521</b>	<b>10 034</b>	<b>9 700</b>	<b>11 337</b>	<b>9 616</b>	<b>11 752</b>	<b>9 890</b>	<b>7 368</b>	<b>19 890</b>	<b>128 474</b>	<b>128 667</b>	<b>141 984</b>
<b>Surplus/ (Deficit) 1.</b>		<b>9 267</b>	<b>(2 783)</b>	<b>2 536</b>	<b>(3 660)</b>	<b>(2 474)</b>	<b>9 322</b>	<b>(4 089)</b>	<b>(2 740)</b>	<b>8 392</b>	<b>(2 923)</b>	<b>(823)</b>	<b>(13 923)</b>	<b>(3 899)</b>	<b>33 370</b>	<b>12 738</b>

WC052 Prince Albert - Supporting Table SB14 Adjustments Budget - monthly revenue and expenditure - 08/12/2025

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Revenue By Source</b>																
<b>Exchange Revenue</b>																
Service charges - Electricity		1 924	1 767	1 632	1 633	1 672	1 852	1 877	1 957	1 705	1 879	1 828	3 077	22 803	24 025	25 513
Service charges - Water		533	550	261	965	343	440	620	500	561	564	215	(386)	5 167	5 399	5 534
Service charges - Waste Water Management		803	671	698	649	652	676	642	656	612	636	654	616	7 964	8 323	8 531
Service charges - Waste Management		465	342	341	335	335	340	334	327	324	319	323	321	4 106	4 295	4 402
Agency services		-	-	-	-	-	19	19	19	19	19	19	115	230	240	246
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interest earned from Receivables		179	160	192	196	199	197	198	198	203	209	213	194	2 339	2 634	2 966
Interest earned from Current and Non Current Assets		384	360	338	351	278	451	451	451	451	451	451	998	5 418	5 851	5 558
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Rent on Land		5	5	5	5	5	5	5	5	5	5	5	6	63	66	68
Rental from Fixed Assets		52	43	(32)	59	172	57	57	57	58	59	64	160	806	843	864
Licence and permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special rating levies		-	-	-	-	-	-	-	-	-	-	-	1 876	1 876	20	21
Operational Revenue		-	712	(93)	-	712	155	155	163	155	155	155	(392)	1 876	20	21
<b>Non-Exchange Revenue</b>																
Property rates		2 289	450	438	457	459	427	447	440	528	383	434	(26)	6 726	7 029	7 204
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits		97	41	62	82	71	489	976	599	1 112	826	721	3 090	8 165	8 328	8 495
Licences or permits		4	12	9	7	8	8	8	8	8	8	8	10	102	110	119
Transfer and subsidies - Operational		13 120	454	208	493	350	10 885	451	451	10 895	461	451	(313)	37 906	39 420	42 048
Interest		36	34	42	41	41	36	36	36	36	36	36	23	436	501	575
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operational Revenue		2 234	(522)	628	65	630	614	549	598	615	548	555	553	7 069	7 423	7 771
Gains on disposal of Assets		-	-	-	-	-	25	25	25	25	25	25	50	200	-	-
Other Gains		-	-	-	-	-	83	83	83	83	83	83	500	1 000	1 000	1 000
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Revenue</b>		<b>4 345</b>	<b>4 609</b>	<b>3 342</b>	<b>4 192</b>	<b>4 370</b>	<b>4 192</b>	<b>4 358</b>	<b>4 334</b>	<b>4 095</b>	<b>4 297</b>	<b>3 928</b>	<b>6 586</b>	<b>52 648</b>	<b>51 717</b>	<b>53 724</b>
<b>Expenditure By Type</b>																
Employee related costs		2 932	2 944	2 972	2 997	3 193	3 787	4 075	3 961	3 806	3 836	931	10 911	46 343	46 490	50 587
Remuneration of councillors		294	294	294	294	294	332	332	332	332	193	332	626	3 948	4 264	4 455
Bulk purchases - electricity		2 542	2 693	2 064	1 670	1 766	38	2 668	1 357	1 766	1 718	1 779	3 260	23 322	24 572	26 093
Inventory consumed		0	21	59	2	47	174	111	207	147	112	254	350	1 484	789	825
Debt impairment		1 064	-	1 064	1 064	1 064	805	805	805	805	805	805	572	9 660	9 998	10 212
Depreciation and amortisation		548	-	548	548	548	548	548	548	548	548	548	1 097	6 580	7 107	7 249
Interest		-	-	9	-	-	226	226	226	226	226	226	1 348	2 713	2 918	3 138
Contracted services		113	1 150	318	2 129	357	932	1 055	870	1 421	1 388	1 177	3 615	14 526	13 776	19 843
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	200	200	498	510
Irrecoverable debts written off		3 757	308	398	60	63	480	480	480	480	480	480	(1 708)	5 755	3 966	4 145
Operational costs		1 657	491	833	757	2 702	2 295	953	746	2 137	500	753	(882)	12 943	13 291	13 927
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Losses		-	-	-	-	-	83	83	83	83	83	83	500	1 000	1 000	1 000
<b>Total Expenditure</b>		<b>12 908</b>	<b>7 901</b>	<b>8 559</b>	<b>9 521</b>	<b>10 034</b>	<b>9 700</b>	<b>11 337</b>	<b>9 616</b>	<b>11 752</b>	<b>9 890</b>	<b>7 368</b>	<b>19 890</b>	<b>128 474</b>	<b>128 667</b>	<b>141 984</b>
<b>Surplus/(Deficit)</b>		<b>(8 562)</b>	<b>(3 291)</b>	<b>(5 217)</b>	<b>(5 329)</b>	<b>(5 664)</b>	<b>(5 508)</b>	<b>(6 978)</b>	<b>(5 282)</b>	<b>(7 657)</b>	<b>(5 592)</b>	<b>(3 441)</b>	<b>(13 304)</b>	<b>(75 826)</b>	<b>(76 950)</b>	<b>(88 259)</b>
Transfers and subsidies - capital (monetary allocations)		-	-	6 334	274	1 578	2 215	268	268	2 715	268	268	(2 401)	11 788	46 067	11 367
Transfers and subsidies - capital (in-kind - all)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>		<b>(8 562)</b>	<b>(3 291)</b>	<b>1 118</b>	<b>(5 055)</b>	<b>(4 086)</b>	<b>(3 294)</b>	<b>(6 710)</b>	<b>(5 014)</b>	<b>(4 942)</b>	<b>(5 324)</b>	<b>(3 172)</b>	<b>(15 704)</b>	<b>(64 037)</b>	<b>(30 883)</b>	<b>(76 893)</b>

WC052 Prince Albert - Supporting Table SB15 Adjustments Budget - monthly cash flow - 08/12/2025

Monthly cash flows	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
		Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Cash Receipts By Source</b>	1															
Property rates		486	592	879	490	532	367	385	378	454	329	373	518	5 785	6 045	6 196
Service charges - electricity revenue		2 639	2 311	2 631	2 505	2 274	2 142	2 096	2 217	2 014	2 093	2 062	906	25 891	27 279	28 968
Service charges - water revenue		364	350	792	345	423	584	738	635	687	690	390	935	6 934	7 246	7 427
Service charges - sanitation revenue		541	488	619	499	474	545	516	527	489	509	524	697	6 427	6 716	6 884
Service charges - refuse		212	217	208	215	223	263	258	252	249	244	247	609	3 198	3 345	3 429
Rental of facilities and equipment		35	49	33	22	31	79	79	78	80	80	86	413	1 065	1 114	1 142
Interest earned - external investments		384	360	338	351	278	451	451	451	451	451	451	998	5 418	5 851	5 558
Interest earned - outstanding debtors		78	9	49	28	24	190	191	191	195	200	203	896	2 253	2 558	2 907
Dividends received													-			
Fines, penalties and forfeits		97	99	74	92	77	52	98	60	111	83	72	(94)	821	837	854
Licences and permits		4	12	9	7	8	8	8	8	8	8	8	10	102	110	119
Agency services		-	0	17	-	0	19	19	19	19	19	19	98	230	240	246
Transfers and Subsidies - Operational		15 046	2 612	2 502	95	714	10 837	404	404	10 847	414	404	(6 192)	38 087	35 228	42 048
Other revenue		(85)	33	262	427	539	72	70	66	56	55	61	(925)	630	482	19 381
<b>Cash Receipts by Source</b>		<b>19 801</b>	<b>7 133</b>	<b>8 413</b>	<b>5 075</b>	<b>5 598</b>	<b>15 612</b>	<b>5 312</b>	<b>5 286</b>	<b>15 663</b>	<b>5 177</b>	<b>4 901</b>	<b>(1 130)</b>	<b>96 841</b>	<b>97 053</b>	<b>125 160</b>
<b>Other Cash Flows by Source</b>																
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		-	-	3 644	-	-	2 417	470	470	2 917	470	470	2 605	13 464	50 259	11 367
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)													-			
Proceeds on Disposal of Fixed and Intangible Assets													-			
Short term loans													-			
Borrowing long term/refinancing													-			
Increase (decrease) in consumer deposits													-			
VAT Control (receipts)													-			
Decrease (increase) in non-current receivables													-			
Decrease (increase) in non-current investments													-			
<b>Total Cash Receipts by Source</b>		<b>19 801</b>	<b>7 133</b>	<b>12 057</b>	<b>5 075</b>	<b>5 598</b>	<b>18 029</b>	<b>5 783</b>	<b>5 757</b>	<b>18 580</b>	<b>5 647</b>	<b>5 372</b>	<b>1 474</b>	<b>110 305</b>	<b>147 312</b>	<b>136 526</b>
<b>Cash Payments by Type</b>																
Employee related costs		2 623	3 269	3 193	3 393	3 845	3 760	4 048	3 934	3 779	3 809	904	9 465	46 023	46 148	50 221
Remuneration of councillors		213	212	213	212	206	332	332	332	332	193	332	1 038	3 948	4 264	4 455
Finance charges													-			
Bulk purchases - Electricity	2	-	2 924	3 097	2 374	1 920	38	2 668	1 357	1 766	1 718	1 779	3 680	23 322	24 572	26 093
Acquisitions - water & other inventory	3	-	-	-	-	-	-	-	-	-	-	-	1 484	1 484	789	825
Contracted services		112	570	307	1 005	365	-	-	-	-	-	-	(2 358)	-	13 776	19 843
Transfers and grants - other municipalities													-			
Transfers and grants - other													-			
Other expenditure		2 569	1 003	736	2 448	3 186	3 227	2 008	1 617	3 559	1 888	1 930	3 298	27 469	13 291	13 927
<b>Cash Payments by Type</b>		<b>5 517</b>	<b>7 977</b>	<b>7 546</b>	<b>9 432</b>	<b>9 523</b>	<b>7 358</b>	<b>9 057</b>	<b>7 240</b>	<b>9 436</b>	<b>7 608</b>	<b>4 945</b>	<b>16 607</b>	<b>102 245</b>	<b>102 838</b>	<b>115 365</b>
<b>Other Cash Flows/Payments by Type</b>																
Capital assets		249	-	7 795	497	2 187	1 305	338	338	938	338	338	9 038	23 363	24 569	18 994
Repayment of borrowing		-	-	-	-	-	2	2	2	2	2	2	15	30	19	7
Other Cash Flows/Payments													-			
<b>Total Cash Payments by Type</b>		<b>5 766</b>	<b>7 977</b>	<b>15 340</b>	<b>9 929</b>	<b>11 710</b>	<b>8 665</b>	<b>9 398</b>	<b>7 580</b>	<b>10 377</b>	<b>7 949</b>	<b>5 286</b>	<b>25 660</b>	<b>125 637</b>	<b>127 427</b>	<b>134 366</b>
<b>NET INCREASE/(DECREASE) IN CASH HELD</b>		<b>14 035</b>	<b>(844)</b>	<b>(3 284)</b>	<b>(4 854)</b>	<b>(6 112)</b>	<b>9 363</b>	<b>(3 615)</b>	<b>(1 824)</b>	<b>8 203</b>	<b>(2 302)</b>	<b>86</b>	<b>(24 186)</b>	<b>(15 333)</b>	<b>19 886</b>	<b>2 160</b>
Cash/cash equivalents at the month/year beginning:		58 268	72 303	71 460	68 176	63 322	57 210	66 573	62 958	61 134	69 337	67 035	67 121	58 268	42 935	62 821
Cash/cash equivalents at the month/year end:		72 303	71 460	68 176	63 322	57 210	66 573	62 958	61 134	69 337	67 035	67 121	42 935	42 935	62 821	64 982

WC052 Prince Albert - Supporting Table SB16 Adjustments Budget - monthly capital expenditure (municipal vote) - 08/12/2025

Description - Municipal Vote	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
		Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Multi-year expenditure appropriation</b>	1															
Vote 1 - Executive and Council		-	-	-	-	-	-	-	-	-	-	-	100	100	100	100
Vote 2 - Financial Services		97	-	-	1	89	-	-	-	-	-	-	333	520	190	210
Vote 3 - Technical Services		-	-	6 727	-	1 376	262	183	183	183	183	183	3 891	13 174	6 298	5 777
Vote 4 - Corporate and Community Services		120	(70)	52	431	464	1 029	140	140	740	140	140	6 242	9 569	14 336	12 907
Vote 5 -													-	-	-	-
Vote 6 -													-	-	-	-
Vote 7 -													-	-	-	-
Vote 8 -													-	-	-	-
Vote 9 -													-	-	-	-
Vote 10 -													-	-	-	-
Vote 11 -													-	-	-	-
Vote 12 -													-	-	-	-
Vote 13 -													-	-	-	-
Vote 14 -													-	-	-	-
Vote 15 -													-	-	-	-
<b>Capital Multi-year expenditure sub-total</b>	3	217	(70)	6 780	432	1 929	1 291	324	324	924	324	324	10 567	23 363	20 924	18 994
<b>Single-year expenditure appropriation</b>																
Vote 1 - Executive and Council													-	-	-	-
Vote 2 - Financial Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 3 - Technical Services		-	-	-	-	-	-	-	-	-	-	-	-	-	3 645	-
Vote 4 - Corporate and Community Services		-	-	-	-	-	15	15	15	15	15	15	(88)	-	-	-
Vote 5 -													-	-	-	-
Vote 6 -													-	-	-	-
Vote 7 -													-	-	-	-
Vote 8 -													-	-	-	-
Vote 9 -													-	-	-	-
Vote 10 -													-	-	-	-
Vote 11 -													-	-	-	-
Vote 12 -													-	-	-	-
Vote 13 -													-	-	-	-
Vote 14 -													-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-	-	0	0	-	-
<b>Capital single-year expenditure sub-total</b>	3	-	-	-	-	-	15	15	15	15	15	15	(88)	0	3 645	-
<b>Total Capital Expenditure</b>	2	217	(70)	6 780	432	1 929	1 305	338	338	938	338	338	10 479	23 363	24 569	18 994

WC052 Prince Albert - Supporting Table SB17 Adjustments Budget - monthly capital expenditure (functional classification) - 08/12/2025

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
		Outcome	Outcome	Outcome	Outcome	Outcome	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget	Adjusted Budget
<b>R thousands</b>																
<b>Capital Expenditure - Functional</b>																
<b>Governance and administration</b>		97	-	-	169	89	-	-	-	-	-	-	266	620	290	310
Executive and council		-	-	-	-	-	-	-	-	-	-	-	100	100	100	100
Finance and administration		97	-	-	169	89	-	-	-	-	-	-	166	520	190	210
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Community and public safety</b>		120	(70)	52	264	464	1 044	155	155	755	155	155	6 322	9 569	14 336	12 907
Community and social services		120	(70)	12	-	59	(8)	(8)	(8)	592	(8)	(8)	1 403	2 074	4 129	3 540
Sport and recreation		-	-	40	264	405	1 052	163	163	163	163	163	4 869	7 445	8 707	8 366
Public safety		-	-	-	-	-	-	-	-	-	-	-	50	50	1 500	1 000
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Economic and environmental services</b>		-	-	789	-	304	133	55	55	55	55	55	1 227	2 727	500	500
Planning and development		-	-	-	-	-	-	-	-	-	-	-	0	0	-	-
Road transport		-	-	789	-	304	133	55	55	55	55	55	1 227	2 727	500	500
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Trading services</b>		-	-	5 938	-	1 072	129	129	129	129	129	129	2 664	10 447	9 443	5 277
Energy sources		-	-	-	-	-	-	-	-	-	-	-	0	0	7 454	2 977
Water management		-	-	25	-	1 072	129	129	129	129	129	129	2 567	4 437	1 739	2 050
Waste water management		-	-	-	-	-	-	-	-	-	-	-	26	26	-	-
Waste management		-	-	5 913	-	-	-	-	-	-	-	-	71	5 984	250	250
<b>Other</b>		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure - Functional</b>		217	(70)	6 780	432	1 929	1 305	338	338	938	338	338	10 479	23 363	24 569	18 994



WC052 Prince Albert - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Community Assets</b>		1 100	1 100	-	-	-	-	-	-	1 100	3 100	3 340
Community Facilities		1 100	1 100	-	-	-	-	-	-	1 100	3 100	3 340
Halls												
Centres												
Crèches												
Clinics/Care Centres												
Fire/Ambulance Stations												
Testing Stations												
Museums												
Galleries												
Theatres												
Libraries												
Cemeteries/Crematoria		1 000	1 000	-	-	-	-	-	-	1 000	3 000	3 240
Police												
Parks												
Public Open Space		100	100	-	-	-	-	-	-	100	100	100
Nature Reserves												
Public Ablution Facilities												
Markets												
Stalls												
Abattoirs												
Airports												
Taxi Ranks/Bus Terminals												
Capital Spares												
Sport and Recreation Facilities												
Indoor Facilities												
Outdoor Facilities												
Capital Spares												
<b>Heritage assets</b>												
Monuments												
Historic Buildings												
Works of Art												
Conservation Areas												
Other Heritage												
<b>Investment properties</b>												
Revenue Generating												
Improved Property												
Unimproved Property												
Non-revenue Generating												
Improved Property												
Unimproved Property												
<b>Other assets</b>			0							0	1 500	1 000
Operational Buildings			0							0	1 500	1 000
Municipal Offices			0							0		
Pay/Enquiry Points												
Building Plan Offices												
Workshops												
Yards												
Stores												
Laboratories												
Training Centres											1 500	1 000
Manufacturing Plant												
Depots												
Capital Spares												
Housing												
Staff Housing												
Social Housing												
Capital Spares												
<b>Biological or Cultivated Assets</b>												
Biological or Cultivated Assets												
<b>Intangible Assets</b>												
Servitudes												
Licences and Rights												
Water Rights												
Effluent Licenses												
Solid Waste Licenses												
Computer Software and Applications												
Load Settlement Software Applications												
Unspecified												
<b>Computer Equipment</b>		459	459							459		
Computer Equipment		459	459							459		

WC052 Prince Albert - Supporting Table SB18a Adjustments Budget - capital expenditure on new assets by asset class - 08/12/2025

Description	Ref	Budget Year 2025/26								Budget Year +1 2026/27	Budget Year +2 2027/28	
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Furniture and Office Equipment</b>		240	170	-	-	-	-	-	-	170	190	210
Furniture and Office Equipment		240	170	-	-	-	-	-	-	170	190	210
<b>Machinery and Equipment</b>		467	287	-	-	-	-	-	-	287	510	550
Machinery and Equipment		467	287	-	-	-	-	-	-	287	510	550
<b>Transport Assets</b>		1 930	1 930	-	-	-	-	176	176	2 106	-	-
Transport Assets		1 930	1 930	-	-	-	-	176	176	2 106	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Capital Expenditure on new assets to be adjusted</b>	1	6 500	7 059	-	-	-	-	378	378	7 437	8 609	7 827





WC052 Prince Albert - Supporting Table SB18b Adjustments Budget - capital expenditure on renewal of existing assets by asset class - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment												
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment												
<b>Transport Assets</b>		5 414	5 414	-	-	-	-	-	-	5 414	-	-
Transport Assets		5 414	5 414	-	-	-	-	-	-	5 414	-	-
<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-
Land												
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals												
<b>Living resources</b>		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection												
Zoological plants and animals												
Immature		-	-	-	-	-	-	-	-	-	-	-
Policing and Protection												
Zoological plants and animals												
<b>Total Capital Expenditure on renewal of existing assets to be adjusted</b>	1	13 075	14 817	-	100	-	-	-	100	14 917	13 353	9 116

WC052 Prince Albert - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance by asset class - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H	+1 2026/27	+2 2027/28
<b>R thousands</b>												
<b>Repairs and maintenance expenditure by Asset Class/Sub-class</b>												
<b>Infrastructure</b>		22 598	22 884	-	-	-	-	(96)	(96)	22 788	23 426	25 822
Roads Infrastructure		10 183	10 169	-	-	-	-	31	31	10 200	10 338	12 043
<i>Roads</i>										-	-	-
<i>Road Structures</i>		10 183	10 169	-	-	-	-	31	31	10 200	10 338	12 043
<i>Road Furniture</i>										-	-	-
<i>Capital Spares</i>										-	-	-
Storm water Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Drainage Collection</i>										-	-	-
<i>Storm water Conveyance</i>										-	-	-
<i>Attenuation</i>										-	-	-
Electrical Infrastructure		3 012	3 012	-	-	-	-	173	173	3 185	3 191	3 367
<i>Power Plants</i>										-	-	-
<i>HV Substations</i>										-	-	-
<i>HV Switching Station</i>										-	-	-
<i>HV Transmission Conductors</i>										-	-	-
<i>MV Substations</i>										-	-	-
<i>MV Switching Stations</i>										-	-	-
<i>MV Networks</i>		6	6	-	-	-	-	-	-	6	7	7
<i>LV Networks</i>		3 006	3 006	-	-	-	-	173	173	3 179	3 184	3 360
<i>Capital Spares</i>										-	-	-
Water Supply Infrastructure		5 226	5 526	-	-	-	-	(300)	(300)	5 226	5 447	5 726
<i>Dams and Weirs</i>										-	-	-
<i>Boreholes</i>		-	300	-	-	-	-	-	-	300	-	-
<i>Reservoirs</i>										-	-	-
<i>Pump Stations</i>										-	-	-
<i>Water Treatment Works</i>										-	-	-
<i>Bulk Mains</i>										-	-	-
<i>Distribution</i>		5 226	5 226	-	-	-	-	(300)	(300)	4 926	5 447	5 726
<i>Distribution Points</i>										-	-	-
<i>PRV Stations</i>										-	-	-
<i>Capital Spares</i>										-	-	-
Sanitation Infrastructure		3 572	3 572	-	-	-	-	-	-	3 572	3 813	4 017
<i>Pump Station</i>										-	-	-
<i>Reticulation</i>		3 572	3 572	-	-	-	-	-	-	3 572	3 813	4 017
<i>Waste Water Treatment Works</i>										-	-	-
<i>Outfall Sewers</i>										-	-	-
<i>Toilet Facilities</i>										-	-	-
<i>Capital Spares</i>										-	-	-
Solid Waste Infrastructure		604	604	-	-	-	-	-	-	604	637	669
<i>Landfill Sites</i>										-	-	-
<i>Waste Transfer Stations</i>										-	-	-
<i>Waste Processing Facilities</i>										-	-	-
<i>Waste Drop-off Points</i>		604	604	-	-	-	-	-	-	604	637	669
<i>Waste Separation Facilities</i>										-	-	-
<i>Electricity Generation Facilities</i>										-	-	-
<i>Capital Spares</i>										-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Rail Lines</i>										-	-	-
<i>Rail Structures</i>										-	-	-
<i>Rail Furniture</i>										-	-	-
<i>Drainage Collection</i>										-	-	-
<i>Storm water Conveyance</i>										-	-	-
<i>Attenuation</i>										-	-	-
<i>MV Substations</i>										-	-	-
<i>LV Networks</i>										-	-	-
<i>Capital Spares</i>										-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Sand Pumps</i>										-	-	-
<i>Piers</i>										-	-	-
<i>Revetments</i>										-	-	-
<i>Promenades</i>										-	-	-
<i>Capital Spares</i>										-	-	-
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-	-	-
<i>Data Centres</i>										-	-	-
<i>Core Layers</i>										-	-	-
<i>Distribution Layers</i>										-	-	-
<i>Capital Spares</i>										-	-	-



WC052 Prince Albert - Supporting Table SB18c Adjustments Budget - expenditure on repairs and maintenance by asset class - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Furniture and Office Equipment</b>		36	36	-	-	-	-	-	-	36	37	39
Furniture and Office Equipment		36	36	-	-	-	-	-	-	36	37	39
<b>Machinery and Equipment</b>		5 406	5 406	-	-	-	-	-	-	5 406	5 808	6 230
Machinery and Equipment		5 406	5 406	-	-	-	-	-	-	5 406	5 808	6 230
<b>Transport Assets</b>		85	85	-	-	-	-	80	80	165	89	93
Transport Assets		85	85	-	-	-	-	80	80	165	89	93
<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Repairs and Maintenance Expenditure to be adjusted</b>	1	28 236	28 522	-	-	-	-	24	24	28 546	29 480	32 314



WC052 Prince Albert - Supporting Table SB18d Adjustments Budget - depreciation by asset class - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Community Assets</b>		390	390	-	-	-	-	-	-	390	421	430
Community Facilities		232	232	-	-	-	-	-	-	232	251	256
Halls		86	86	-	-	-	-	-	-	86	92	94
Centres		57	57	-	-	-	-	-	-	57	61	62
Crèches												
Clinics/Care Centres												
Fire/Ambulance Stations												
Testing Stations												
Museums												
Galleries												
Theatres												
Libraries		6	6	-	-	-	-	-	-	6	7	7
Cemeteries/Crematoria												
Police												
Parks		45	45	-	-	-	-	-	-	45	48	49
Public Open Space		35	35	-	-	-	-	-	-	35	38	39
Nature Reserves												
Public Ablution Facilities		4	4	-	-	-	-	-	-	4	5	5
Markets												
Stalls												
Abattoirs												
Airports												
Taxi Ranks/Bus Terminals												
Capital Spares												
Sport and Recreation Facilities		158	158	-	-	-	-	-	-	158	171	174
Indoor Facilities												
Outdoor Facilities		158	158	-	-	-	-	-	-	158	171	174
Capital Spares												
<b>Heritage assets</b>		-	-	-	-	-	-	-	-	-	-	-
Monuments												
Historic Buildings												
Works of Art												
Conservation Areas												
Other Heritage												
<b>Investment properties</b>		8	8	-	-	-	-	-	-	8	9	9
Revenue Generating		8	8	-	-	-	-	-	-	8	9	9
Improved Property		8	8	-	-	-	-	-	-	8	9	9
Unimproved Property												
Non-revenue Generating												
Improved Property												
Unimproved Property												
<b>Other assets</b>		124	124	-	-	-	-	-	-	124	134	137
Operational Buildings		114	114	-	-	-	-	-	-	114	123	125
Municipal Offices		113	113	-	-	-	-	-	-	113	122	124
Pay/Enquiry Points												
Building Plan Offices												
Workshops		0	0	-	-	-	-	-	-	0	0	0
Yards												
Stores												
Laboratories												
Training Centres												
Manufacturing Plant												
Depots		0	0	-	-	-	-	-	-	0	0	0
Capital Spares												
Housing		11	11	-	-	-	-	-	-	11	12	12
Staff Housing												
Social Housing		11	11	-	-	-	-	-	-	11	12	12
Capital Spares												
<b>Biological or Cultivated Assets</b>		-	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets												
<b>Intangible Assets</b>		31	31	-	-	-	-	-	-	31	34	34
Servitudes												
Licences and Rights		31	31	-	-	-	-	-	-	31	34	34
Water Rights												
Effluent Licenses												
Solid Waste Licenses												
Computer Software and Applications		31	31	-	-	-	-	-	-	31	34	34
Load Settlement Software Applications												
Unspecified												
<b>Computer Equipment</b>		344	344	-	-	-	-	-	-	344	372	379
Computer Equipment		344	344	-	-	-	-	-	-	344	372	379

WC052 Prince Albert - Supporting Table SB18d Adjustments Budget - depreciation by asset class - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year +1 2026/27	Budget Year +2 2027/28
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Furniture and Office Equipment</b>		219	219	-	-	-	-	-	-	219	237	241
Furniture and Office Equipment		219	219	-	-	-	-	-	-	219	237	241
<b>Machinery and Equipment</b>		159	159	-	-	-	-	-	-	159	171	175
Machinery and Equipment		159	159	-	-	-	-	-	-	159	171	175
<b>Transport Assets</b>		671	671	-	-	-	-	-	-	671	725	740
Transport Assets		671	671	-	-	-	-	-	-	671	725	740
<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-
Land		-	-	-	-	-	-	-	-	-	-	-
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-	-	-
<b>Living resources</b>		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>		-	-	-	-	-	-	-	-	-	-	-
<i>Zoological plants and animals</i>		-	-	-	-	-	-	-	-	-	-	-
<b>Total Depreciation to be adjusted</b>	1	6 580	6 580	-	-	-	-	-	-	6 580	7 107	7 249





WC052 Prince Albert - Supporting Table SB18e Adjustments Budget - capital expenditure on upgrading of existing assets by asset class - 08/12/2025

Description	Ref	Budget Year 2025/26									Budget Year	Budget Year
		Original Budget	Prior Adjusted	Accum. Funds	Multi-year capital	Unfore. Unavoid.	Nat. or Prov. Govt	Other Adjusts.	Total Adjusts.	Adjusted Budget	Adjusted Budget	Adjusted Budget
		A	7 A1	8 B	9 C	10 D	11 E	12 F	13 G	14 H		
<b>R thousands</b>												
<b>Furniture and Office Equipment</b>		-	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment												
<b>Machinery and Equipment</b>		-	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment												
<b>Transport Assets</b>		-	-	-	-	-	-	-	-	-	-	-
Transport Assets												
<b>Land</b>		-	-	-	-	-	-	-	-	-	-	-
Land												
<b>Zoo's, Marine and Non-biological Animals</b>		-	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals												
<b>Living resources</b>		-	-	-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>												
<i>Zoological plants and animals</i>												
Immature		-	-	-	-	-	-	-	-	-	-	-
<i>Policing and Protection</i>												
<i>Zoological plants and animals</i>												
<b>Total Capital Expenditure on upgrading of existing assets to be adjusted</b>	1	922	1 009	-	-	-	-	-	-	1 009	2 608	2 050

WC052 Prince Albert - Supporting Table SB19 List of capital programmes and projects affected by Adjustments Budget - 08/12/2025

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Medium Term Revenue and Expenditure Framework							
												Budget Year 2025/26		Budget Year +1 2026/27		Budget Year +2 2027/28			
												Original Budget	Adjusted Budget	Original Budget	Adjusted Budget	Original Budget	Adjusted Budget		
<b>R thousands</b>																			
<b>Parent municipality:</b> <i>List all capital projects grouped by Function</i>																			
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	Establishment of new cemetery	PC0020030020010	New	responsive and	Growth		Community Assets	Community Facilities	ERT,ADMINISTRATIVE OR HEAD OFFICE (INCL	0	0	1 000	1 000	-	-	-	-		
<i>Community Halls and Facilities</i>	Upgrade Sports Field: Ablution, Drainage & T	PC0020020020020 02002_664	Existing	A long and healthy life for all South Africans	Inclusion and access		Upgrading	Community Assets	OFFICE (INCLUDING SATELLITE OFFICES),WH	0	0	365	365	-	-	-	-		
<i>Community Halls and Facilities</i>	Own funds - Office furniture and equipmen	PC002003005_656	New	An efficient, effective and development-oriented public service	Growth		Furniture and Office Equipment		OFFICE (INCLUDING SATELLITE OFFICES),WH	0	0	170	170	-	-	-	-		
<i>Disaster Management</i>	1,3 TON truck/bakkie	PC002003010_658	New		Growth		Transport Assets		WHOLE OF THE MUNICIPALITY	0	0	600	1 930	-	-	-	-		
<i>Disaster Management</i>	New Transport Assets	PC002003010_667	New		Growth		Transport Assets		WHOLE OF THE MUNICIPALITY	0	0	-	176	-	-	-	-		
<i>Finance</i>	Own funds- Upgrading of Odendal Sportsfie	PC0020020010020 02002_552	Existing	A long and healthy life for all South Africans	Inclusion and access		Renewal	Community Assets	F THE MUNICIPALITY,KLAARSTROOM,PRINCE	0	0	8 800	9 200	-	-	-	-		
<i>Finance</i>	Transport Assets	PC002002001010_615	Existing		Governance		Renewal	Transport Assets	MINISTRATIVE OR HEAD OFFICE (INCLUDING S	0	0	3 043	21 658	-	-	-	-		
<i>Finance</i>	Nuwe Rekenaars	PC002003004_556	New	An efficient, effective and development-oriented public service	Growth		Computer Equipment		RINCE ALBERT,ADMINISTRATIVE OR HEAD O	0	0	1 835	1 835	-	-	-	-		
<i>Mayor and Council</i>	Own funds - Ward 2 - Social projects	PC0020030020010 14_661	New	An efficient, effective and development-oriented public service	Growth		Community Assets	Community Facilities	WHOLE OF THE MUNICIPALITY	0	0	100	100	-	-	-	-		
<i>Roads</i>	Upgrading of municipal roads	PC0010010010060 01_602	Existing	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		Renewal	Roads Infrastructure	OF THE MUNICIPALITY,KLAARSTROOM,LEEU	0	0	17 102	27 227	-	-	-	-		
<i>Roads</i>	New Machinery	PC002003009_67	New		Growth		Machinery and Equipment		MINISTRATIVE OR HEAD OFFICE (INCLUDING S	0	0	1 150	1 150	-	-	-	-		
<i>Water Distribution</i>	Borehole equipping	PC0010010010040 02_555	Existing	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		Renewal	Water Supply Infrastructure	LE OF THE MUNICIPALITY,WC052 PRINCE AL	0	0	1 583	1 583	-	-	-	-		
<i>Water Distribution</i>	Upgrade and Refurbish Filter Pumps	PC0010010020040 04_659	Existing	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		Upgrading	Water Supply Infrastructure	WHOLE OF THE MUNICIPALITY	0	0	35	122	-	-	-	-		
<i>Water Distribution</i>	Upgrading of Klaarstroom Water Treatmer	PC0010010020040 05_652	Existing	An efficient, competitive and responsive economic infrastructure network	Inclusion and access		Upgrading	Water Supply Infrastructure	F THE MUNICIPALITY,KLAARSTROOM,PRINCE	0	0	-	1 565	-	-	-	-		
<i>Water Distribution</i>	Raw water storage	PC001002004001_610	New	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Dams and Weirs	R HEAD OFFICE (INCLUDING SATELLITE OFFI	0	0	-	6 338	-	-	-	-		
<i>Water Distribution</i>	New Pre Paid Water Meters	PC001002004007_665	New	An efficient, competitive and responsive economic infrastructure network	Growth		Water Supply Infrastructure	Distribution	WC052 PRINCE ALBERT	0	0	-	1 202	-	-	-	-		
<b>Entities:</b> <i>List all capital projects grouped by Municipal Entity</i>																			
<b>Entity Name</b> <i>Project name</i>																			

