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Service Delivery and Budget
Implementation Plan

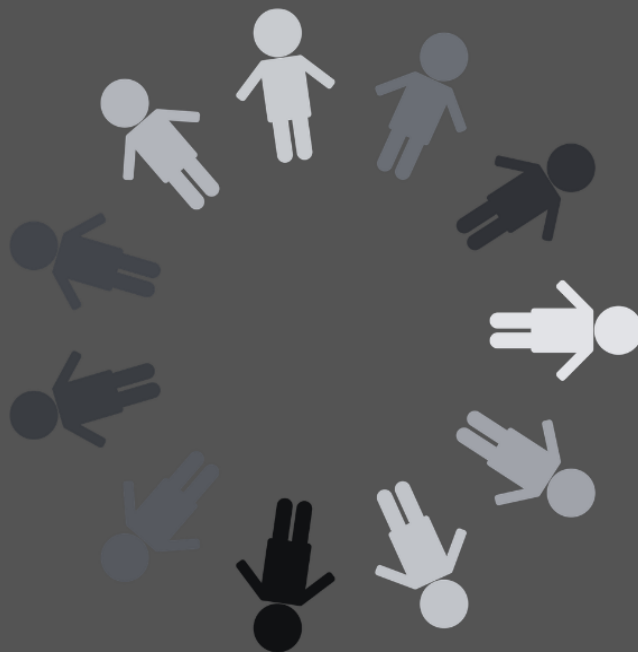


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EXECUTIVE MAYOR'S REPORT



The Service Delivery and Budget Implementation Plan (SDBIP) is prepared in accordance with the requirements of the Municipal Finance Management Act (Act No. 56 of 2003) and serves as a legally binding implementation and monitoring framework for the Municipality's approved Integrated Development Plan (IDP) and Budget.

In terms of Section 53(1)(c)(ii) of the MFMA, the Mayor is required to approve the SDBIP within 28 days after the approval of the annual Budget. The SDBIP gives effect to the IDP and Budget by detailing the Municipality's service delivery targets and monthly projections of revenue and expenditure for the 2026/2027 financial year.

The IDP, as the Municipality's principal strategic planning instrument, informs all planning, budgeting, management, and decision-making processes, in line with the developmental mandate of local government as set out in the Constitution of the Republic of South Africa. The Draft Integrated Development Plan (IDP) will be tabled before Council in March 2026 for consideration. Following a comprehensive public participation process, the Final IDP will be tabled before Council for approval in May 2026.

The SDBIP forms a critical component of the Municipality's performance management system as contemplated in Chapter 6 of the MFMA. It enables the monitoring of organisational performance against predetermined objectives and facilitates accountability to Council and the community. MFMA Chapter 6, focused on debt management and financial mechanisms, aligns with the Service Delivery and Budget Implementation Plan (SDBIP) by ensuring financial sustainability to fund service delivery targets. It ensures that long-term borrowing or security provided (per sections 46-48) directly supports the capital expenditure and infrastructure development laid out in the SDBIP, linking financing to measurable performance

Performance reporting will be undertaken in compliance with Sections 52(d) and 72 of the MFMA, which require:

- Quarterly performance reporting to Council;
- A mid-year budget and performance assessment; and
- Annual reporting through the preparation of the Annual Report.

The Strategic Objectives contained in the five-year IDP provide the foundation for the SDBIP and are aligned to the Municipality's Key Performance Areas (KPA's), as outlined below:

- **SO1:** Promote sustainable integrated development through social and spatial integration to address the legacy of apartheid
KPA 1: Environmental & Spatial Development
- **SO2:** Stimulate and strengthen the local economy to support sustainable growth
KPA 2: Economic Development
- **SO3:** Promote an improved standard of living for all residents
KPA 3: Social Development
- **SO4:** Provide equitable, quality, affordable, and sustainable basic services
KPA 4: Basic Service Delivery & Infrastructure Development
- **SO5:** Ensure financial viability and sustainability through prudent financial management
KPA 5: Financial Sustainability & Development
- **SO6:** Enhance institutional capacity through continuous human capital development
KPA 6: Institutional Development & Transformation
- **SO7:** Strengthen participatory democracy and accountability
KPA 7: Good Governance and Public Participation

Annexure A (Alignment Table) reflects the linkage between strategic objectives, focus areas, and key performance indicators for the 2026/2027 financial year. Annexure B (Municipal Scorecard) provides detailed performance indicators and targets per directorate.

The Municipality remains committed to full compliance with the MFMA and to ensuring sound financial management, transparency, and accountability in the utilisation of public resources. Through the effective implementation of the SDBIP, the Municipality aims to improve service delivery and advance socio-economic development within the Greater Prince Albert Municipal Area.

Councillor Linda Jaquet
Executive Mayor

INTRODUCTION

Performance management is a systematic process used to measure the implementation of an organisation's strategy. It aims to enhance integrated planning and serves as a monitoring and evaluation tool to determine whether predetermined objectives are achieved within a specified timeframe. Efficiency and effectiveness are central to performance management, ensuring improved service delivery and greater impact for residents of the Greater Prince Albert Municipal Area.

Within a municipal environment, performance management is institutionalised through legislative requirements governing local government processes. The Service Delivery and Budget Implementation Plan (SDBIP) is a detailed plan approved by the Mayor, outlining how the municipality will implement service delivery initiatives and execute its annual budget.

Section 152 of the Constitution of the Republic of South Africa, 1996, provides the foundation for performance management through its emphasis on accountable governance. Furthermore, the Basic Values and Principles Governing Public Administration, as outlined in Section 195(1) of the Constitution, are closely aligned with the principles of performance management.

Municipalities are required, within their financial and administrative capacity, to strive to achieve the objects of local government, namely:

- providing democratic and accountable government for local communities;
- ensuring the provision of services in a sustainable manner;
- promoting social and economic development;
- promoting a safe and healthy environment; and
- encouraging the involvement of communities and community organisations in local government matters.

In addition, Circular No. 13 of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA), describes the Service Delivery and Budget Implementation Plan (SDBIP) as a layered plan. The top layer focuses on consolidated service delivery targets and in-year deadlines, linking these targets to top management. It should be noted that this Circular serves as a guideline to municipalities.

The Municipality utilises an electronic, web-based performance management system to capture, monitor, and report on organisational and individual performance. This system enhances accuracy, promotes transparency, and enables real-time tracking of progress against predetermined targets and key performance indicators.

1. LEGISLATIVE FRAMEWORK

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

(a) Projections for each month of –

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

(ii) operational and capital expenditure, by vote;

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

(c) any other matters that may be prescribed,

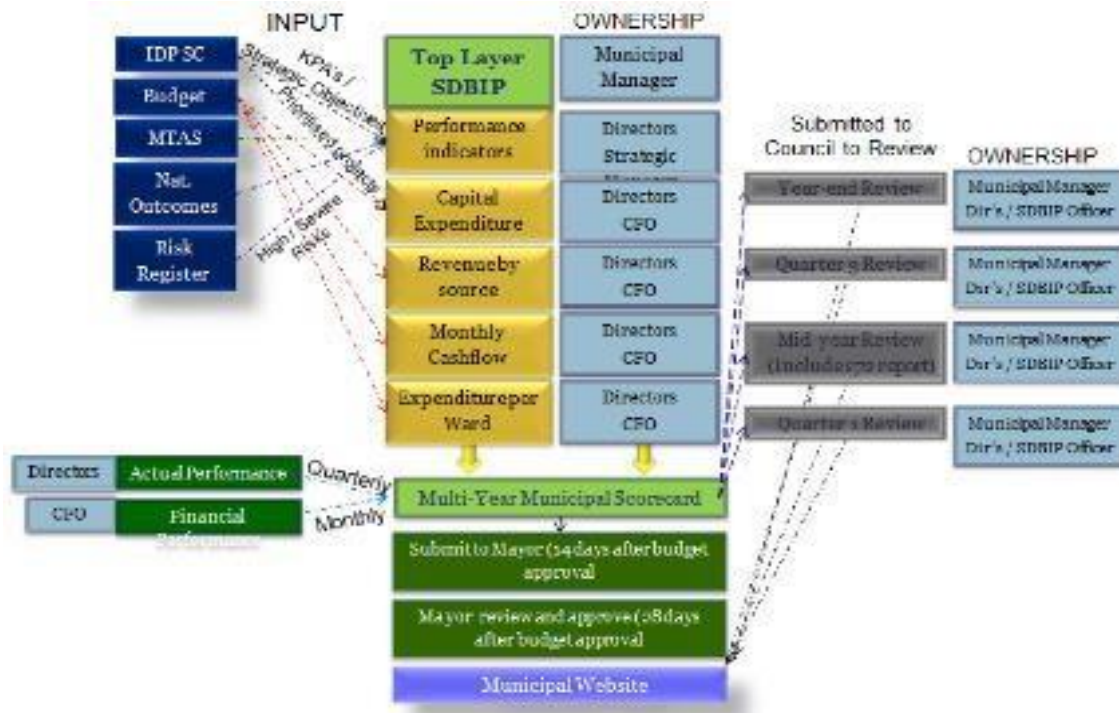
and includes any revisions of such plan by the mayor in terms of Section 54(1)(c).

The Service Delivery and Budget Implementation Plan (SDBIP) serve as the Municipality’s primary management and implementation tool. It incorporates in-year information, including quarterly service delivery targets and monthly budget projections, and links each service delivery output directly to the Municipality’s approved budget.

The SDBIP further places responsibility on each Senior Manager to implement predetermined objectives within specified timeframes, ensuring that the necessary resources are allocated to achieve each output effectively.

2. DRAFTING OF THE MUNICIPAL SCORECARD

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



Ideally, the Service Delivery and Budget Implementation Plan (SDBIP) should be developed in alignment with the Integrated Development Plan (IDP) and the municipal budget. A draft SDBIP must be submitted together with the IDP for consideration by Council.

Following the adoption of the final budget, the Municipal Manager is legally required to submit a draft SDBIP, together with the draft performance agreements of the Municipal Manager and Directors, to the Executive Mayor within fourteen (14) days. The Executive Mayor is thereafter afforded a further fourteen (14) days to consider and approve the submitted documents.

3. UPDATE AND REPORTING ON THE MUNICIPAL SCORECARD

Updating and reporting on municipal scorecards are conducted through the electronic performance management system. Management is provided with the opportunity to update key performance indicators (KPIs) within specified reporting periods. In instances where underperformance is identified, management is required to provide corrective measures outlining how such underperformance will be addressed.

Reported results are subjected to a pre-audit process conducted by the Performance Management Office, followed by a final audit undertaken by the Internal Audit unit. Quarterly performance reports are thereafter submitted to Council for consideration and, once approved, are forwarded to the relevant authorities in accordance with legislative requirements.

4. PERFORMANCE REPORTING ON THE SDBIP

The Local Government: Municipal Systems Act, No. 32 of 2000 (“the Systems Act”), together with the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA), and any regulations promulgated under these Acts, places an obligation on municipalities to report on the implementation status of the Service Delivery and Budget Implementation Plan (SDBIP).

Such reporting must be submitted to Council, the National Treasury, and the relevant Provincial Treasury on a quarterly, mid-year, and annual basis, in compliance with legislative requirements.

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

4.1 QUARTERLY REVIEWS

On a quarterly basis, the Executive Mayor shall undertake a comprehensive review of municipal performance against both the directorate scorecards and the municipal scorecard, as reported by the Municipal Manager.

These reviews will be conducted in October (covering the period July to September), January (October to December), April (January to March), and July (April to June).

The January review will coincide with the mid-year performance assessment in terms of Section 72 of the Municipal Finance Management Act. Section 72 requires that, by 25 January of each year, the Accounting Officer assesses the performance of the municipality and submits a report to Council on, inter alia, the municipality's service delivery performance during the first half of the financial year, as well as the service delivery targets and performance indicators set out in the Service Delivery and Budget Implementation Plan (SDBIP).

As several indicators within the municipal scorecard are measured on an annual basis, the quarterly reviews should culminate in a comprehensive annual performance assessment across all scorecards. The Executive Mayor must ensure that the targets set in the municipal scorecard are achieved. Where targets are not met, adequate reasons must be provided, together with appropriate corrective actions to address underperformance.

4.2 COUNCIL REVIEWS

At least annually, the Executive Mayor is required to report to Council on the overall performance of the Municipality. It is proposed that this reporting be undertaken using the municipal scorecard in the format of an annual performance report, as envisaged in the Local Government: Municipal Systems Act. The annual performance report will form part of the Municipality's Annual Report in accordance with Section 121 of the Municipal Finance Management Act, No. 56 of 2003 (MFMA).

It is important that Directors utilise these review processes as an opportunity to assess the extent to which the objectives of their respective directorates have been achieved. The review should also focus on evaluating the level of compliance with the performance management system across directorates, departments, Portfolio Councillors, and the Municipal Manager.

The review will further include:

- an evaluation of the validity and suitability of key performance indicators (KPIs);
- an assessment of annual and five-year targets to determine whether they are overstated or understated, with consideration given to necessary adjustments;
- proposed changes to KPIs and five-year targets for submission to Council for approval, noting that the original KPIs and targets are aligned to the Integrated Development Plan (IDP), which is approved by Council at the beginning of the financial year; and
- an analysis to determine whether the Municipality is performing adequately or experiencing underperformance.

In addition, the Executive Mayor must not only focus on instances of poor performance but also give due recognition to exceptional or good performance. It is expected that the Executive Mayor will acknowledge and commend directorates or departments that have successfully achieved their targets as reflected in their respective scorecards.

5. THE SDBIP AND PERFORMANCE REPORTING

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



APPROVAL



The Service Delivery and Budget Implementation Plan for the 2026/2027 financial year is hereby approved in terms of Section 53(1)(c)(ii) of the Local Government: Municipal Finance Management Act, No. 56 of 2003¹

Executive Mayor, Councillor Linda Jaquet

Date

¹ 53(1)(c)(ii) The mayor of a municipality must –
(c) take all reasonable steps to ensure –
(ii) that the municipality’s service delivery and budget implementation plan is approved by the mayor within 28 days after the approval of the budget

2026/2027 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN

Annexure A – 2026/2027 Service Delivery and Budget Implementation Plan (Alignment Table)

SFA #	Strategic Focus Area/ National Key Performance Area	COUNT	SO#	Strategic Objectives	COUNT	KPA#	Key Performance Area	COUNT
SFA 1	Basic Service Delivery	2	SO1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy	2	KPA 1	Environmental and Spatial Development	2
		6	SO3	To promote the general standard of living	6	KPA 3	Social Development	6
		4	SO4	To provide quality, affordable and sustainable services on an equitable basis	4	KPA 4	Basic Service Delivery and Infrastructure Development	4
SFA 2	Local Economic Development	2	SO2	To stimulate, strengthen and improve the economy for sustainable growth	2	KPA 2	Economic Development	2
SFA 3	Municipal Financial Viability and Management	9	SO5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems	9	KPA 5	Financial Sustainability and Development	9
SFA 4	Municipal Transformation and Institutional Development	6	SO6	To commit to the continuous improvement of human skills and resources to deliver effective services	6	KPA 6	Institutional Development and Transformation	6
SFA 5	Good Governance and Public Participation	20	SO7	To enhance participatory democracy	20	KPA 7	Good Governance and Public Participation	20
TOTALS		49			49			49

Annexure B – 2026/2027 Service Delivery and Budget Implementation Plan (Municipal Scorecard)

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL1	Municipal Manager	MFVM	SO5	8.3	Spend 90% of the approved municipal capital budget on capital projects by 30 June 2027 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	Percentage of the municipal capital budget actually spent on capital projects as at 30 June 2027	Input	Strategic	All	New KPI	90%	5%	25%	60%	90%
TL2	Municipal Manager	GGPP	SO7	9.3	Submit the Mid-Year Budget and Performance Assessment Report to Council in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 by 25 January 2027	Mid-Year Budget and Performance Assessment Report submitted to Council Support for inclusion in the Council meeting agenda within the legislative deadline	Output	Strategic	All	1	1	-	-	1	-
TL3	Municipal Manager	GGPP	SO7	3.15	Submit the Risk-Based Audit Plan to the Audit Committee by 31 May 2027	Risk-Based Audit Plan submitted to the Audit Committee by end-May	Output	Strategic	All	1	1	-	-	-	1
TL4	Municipal Manager	GGPP	SO7	3.1.1	Schedule quarterly General Council meetings	Number of General Council meetings scheduled	Outcome	Strategic	All	4	4	1	1	1	1

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL5	Municipal Manager	GGPP	SO7	3.1.1	Schedule quarterly Section 80 Committee meetings	Number of Section 80 Committee meetings scheduled per quarter	Outcome	Strategic	All	4	16	4	4	4	4
TL6	Municipal Manager	GGPP	SO7	9.2	Submit the Draft Top Layer SDBIP to the Mayor within 14 days after the budget has been approved by Council	Draft Top Layer SDBIP submitted within the legislative deadline	Output	Strategic	All	1	1	-	-	-	1
TL7	Municipal Manager	GGPP	SO7	9.2	Submit draft performance agreements of the S57 managers and MM to the Mayor within 14 days after the budget has been approved by Council	Number of agreements submitted within the legislative deadline	Output	Strategic	All	3	4	-	-	-	4
TL8	Municipal Manager	GGPP	SO7	3.14	Review and submit the Risk register to the Audit Committee by end-February	Reviewed Risk Register submitted to the Audit Committee by end-February	Output	Strategic	All	1	1	-	-	1	-
TL9	Municipal Manager	GGPP	SO7	3.14	Schedule quarterly audit committee meetings	Number of audit committee meetings scheduled	Outcome	Strategic	All	4	4	1	1	1	1

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY				PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR						
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	CONCEPT	TYPE	WARDS	BASELINE	ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL10	Municipal Manager	GGPP	SO7	9.3	Submit the Annual Performance Report to the Auditor-General by 31 August 2026	Annual Performance Report submitted within the legislative deadline	Output	Strategi	All	1	1	1	-	-	-
TL11	Municipal Manager	GGPP	SO7	4.5.3.1	Review the Air Quality Management Bylaw to Council by 30 June 2027	Air Quality Management Bylaw submitted to Council by 30 June 2027	Output	Strategic	All	New KPI	1	-	-	-	1
TL12	Municipal Manager	GGPP	SO7	9.3	Submit the Final Annual Report in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003 to Council by end-March 2027	Final Annual Report submitted to Council within the legislative deadline	Output	Strategic	All	New KPI	1	-	-	1	-
TL13	Corporate and Community Services	MTID	SO6	3.8	The percentage of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100) by 30 June 2027	Percentage of training budget spent by end-June	Input	Strategic	All	86,24%	90%	5%	25%	60%	90%

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL14	Corporate and Community Services	MTID	SO6	3.7	Percentage of appointments in the three highest management levels aligned with the Employment Equity Plan as at 30 June 2027 (Number of compliant posts /Total appointments made x 70%)	Percentage of the three highest levels of management appointments made in compliance with the Employment Equity Plan	Outcome	Strategic	All	100%	70%	-	-	-	70%
TL15	Corporate and Community Services	MTID	SO6	3.8	Submit the Workplace Skills Plan (WSP) to the Local Government Sector Education and Training Authority (LGSETA) by end-April 2027	WSP submitted to LGSETA by end-April 2027	Output	Strategic	All	New KPI	1	-	-	-	1
TL16	Corporate and Community Services	GGPP	SO7	1.1	Compile and submit the final IDP to Council by 31 May 2027	Final IDP submitted to Council by 31 May 2027	Output	Strategic	All	1	1	-	-	-	1

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL17	Corporate and Community Services	MFVM	SO5	8.1	Effective management of the maintenance budget measured by the percentage spent as at 30 June 2027 (Actual Expenditure/Total Maintenance Budget x 100%)	Percentage of the maintenance budget spent by 30 June 2027	Input	Strategic	All	New KPI	90%	5%	25%	60%	90%
TL18	Corporate and Community Services	MFVM	SO5	8.1	10% of total traffic fines and by-law penalties issued that have been successfully collected by end-June 2027 (Collection Rate: Value of fines and penalties collected / Total value of fines and penalties issued x 100%)	Percentage Traffic Fines and Bylaw Penalties Collection Rate as at end-June 2027	Outcome	Strategic	All	New KPI	10%	-	-	-	10%
TL19	Corporate and Community Services	MTID	SO6	3.7	Filling of budgeted positions to ensure efficient workforce planning and service delivery in recruitment (Number of budgeted positions filled / Total number of budgeted positions x 100%)	Percentage of budgeted positions filled	Outcome	Strategic	All	New KPI	90%	60%	60%	60%	60%

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY				PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR						
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	CONCEPT	TYPE	WARDS	BASELINE	ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL20	Corporate and Community Services	GGPP	SO7	3.1.1	Quarterly submission of Council Resolution Registers to Council to facilitate up-to-date information for informed governance and decision-making	Number of updated Council Resolution Registers submitted to Council for the financial year	Outcome	Strategic	All	New KPI	4	1	1	1	1
TL21	Corporate and Community Services	MTID	SO6	9.1	Completion and submission of the reviewed Performance Management Policy to Council by end-June 2027	Number of reviewed Performance Management Policies submitted by the target date.	Outcome	Strategic	All	New KPI	1	-	-	-	1
TL22	Corporate and Community Services	MTID	SO6	3.3	Schedule quarterly Occupational Health and Safety Committee Meetings to fulfil legal and organisational responsibilities regarding workplace safety	Number of Occupational Health and Safety Committee Meetings Scheduled	Outcome	Strategic	All	New KPI	4	1	1	1	1
TL23	Corporate and Community Services	LED	SO2	4.3	Implementation of the Local Economic Development Strategy by facilitating programmes and awareness initiatives	Number of programmes and awareness initiatives implemented by June 2027	Outcome	Strategic	All	New KPI	2	-	1	-	1

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL24	Corporate and Community Services	MFVM	SO5	8.3	Spend 90% of the approved municipal capital budget on Corporate and Community Services capital projects by 30 June 2027 (Actual amount spent on capital projects/Total amount budgeted for capital projects) X100	Percentage of the municipal capital budget actually spent on Corporate and Community Services capital projects as at 30 June 2027	Input	Strategic	All	New KPI	90%	5%	25%	60%	90%
TL25	Corporate and Community Services	LED	SO2	8.2.2	The number of temporary jobs opportunities created through the municipality's local economic development projects in terms of the Expanded Public Works Programme (EPWP) by 30 June 2027	Number of temporary job opportunities created in terms of the municipality's local economic development projects by 30 June 2027	Outcome	Strategic	All	30	40	-	40	-	40
TL26	Financial Services	MFVM	SO5	8.1	Submit of the Annual Financial Statements to the Auditor-General by 31 August 2026	Annual Financial Statements submitted to the Auditor-General within the legislative deadline	Output	Strategic	All	1	1	1	-	-	-

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL27	Financial Services	GGPP	SO7	8.1	Submit the Final Annual Budget to Council Support and the Mayor by 31 May 2027	Annual Budget submitted to Council Support and the Mayor within the legislative deadline	Outcome	Strategic	All	1	1	-	-	-	1
TL28	Financial Services	GGPP	SO7	8.1	Submit the Adjustments Budget to Council Support and the Mayor by 28 February 2027	Adjustments Budget submitted to Council Support and the Mayor Council within the legislative deadline	Outcome	Strategic	All	1	1	-	-	1	-
TL29	Financial Services	MFVM	SO5	8.1	Maintain a Year to Date (YTD) debtors' payment percentage of 84% excluding traffic services	Achieve a debtor payment percentage of 84% as at 30 June 2026 {(Gross Debtors Opening Balance + Billed Revenue - Gross Debtors Closing Balance - Bad Debts Written Off)/Billed Revenue x 100}	Outcome	Strategic	All	80%	80%	80%	80%	80%	80%
TL30	Financial Services	MFVM	SO5	8.1	Maintain a financially unqualified audit opinion for the 2025/2026 financial year	Financial statements considered free from material misstatements as per the Auditor-Generals' Report	Outcome	Strategic	All	1	1	-	1	-	-

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL31	Financial Services	MFVM	SO5	8.1	Financial viability measured in terms of the outstanding service debtors as at June 2027 (Total outstanding service debtors/ revenue received for services)	The average number of days to receive payment from Consumers for bills/invoices issued for services	Outcome	Strategic	All	50 days	65 days	-	-	-	65 days
TL32	Financial Services	MFVM	SO5	8.1	Financial viability measured in terms of the available cash to cover fixed operating expenditure as at 30 June 2027 ((Cash and Cash Equivalents - Unspent Conditional Grants - Overdraft) + Short Term Investment) / Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, and Provision for Bad Debts, Impairment and Loss on Disposal of Assets))	Number of months it takes to cover fix operating expenditure with available cash	Outcome	Strategic	All	2,5 months	3 months	-	-	-	3 months

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL33	Financial Services	BSD	SO3	4.1.7	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal & ESKOM electrical infrastructure network as on 30 June 2027	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network. Consumers receiving free basic electricity from ESKOM is also included	Outcome	Strategic	All	800	1100	1100	1100	1100	1100
TL34	Financial Services	BSD	SO3	4.1.7	Provision of free basic refuse removal, refuse dumps, and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	Outcome	Strategic	All	800	1100	1100	1100	1100	1100
TL35	Financial Services	BSD	SO3	4.1.7	Provide 6kl free basic water to registered indigent account holders per month	Number of registered indigent account holders receiving 6kl of free water	Outcom	Strategi	All	800	1100	1100	1100	1100	1100

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL36	Financial Services	BSD	SO3	4.1.7	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements	Outcome	Strategic	All	800	1100	1100	1100	1100	1100
TL37	Financial Services	GGPP	SO7	3.11	Submission of reviewed Information and Communication Technology (ICT) Policy to Council by end-June 2027	Completion and submission of the updated ICT Policy to Council by the specified deadline.	Outcome	Strategic	All	New KPI	1	-	-	-	1
TL38	Technical Services	BSD	SO4	4.1.3	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electricity meters	Number of formal residential account holders connected to the municipal electrical infrastructure network. Excluding consumers connected to the Eskom Network	Outcome	Strategic	All	1900	2100	2100	2100	2100	2100

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL39	Technical Services	BSD	SO4	4.1.4	Provide refuse removal, refuse dumps and solid waste disposal to all formal residential account holders within the Prince Albert municipal area	Number of formal residential account holders for which refuse is billed once per month	Outcome	Strategic	All	2550	2600	2600	2600	2600	2600
TL40	Technical Services	BSD	SO4	4.1.1	Provision of clean piped water to formal residential account holders which are connected to the municipal water infrastructure network	Number of formal residential account holders that meet agreed service standards for piped water	Outcome	Strategic	All	2550	2600	2600	2600	2600	2600
TL41	Technical Services	BSD	SO4	4.1.2	Provision of sanitation services to formal residential account holders are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential account holders which are billed for sewerage in accordance to the financial system.	Outcome	Strategic	All	1900	2300	2300	2300	2300	2300
TL42	Technical Services	BSD	SO3	4.1.1	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka, and Klaarstroom.	Number of samples passed the compliance in line with SANS 241 (Specifically the Bac: E-coli & Total Coliform)	Outcome	Strategic	All	81,25%	100%	100%	100%	100%	100%

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL43	Technical Services	BSD	SO3	4.1.2	Excellent wastewater quality measured by the compliance of wastewater Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka, and Klarstroom)	Percentage of Lab Results complying with SANS Irrigation standards	Outcome	Strategic	All	64,66%	80%	80%	80%	80%	80%
TL44	Technical Services	BSD	SO1	4.1.1	Limit water losses to not more than 25% {(Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100}}	Percentage Water losses achieved (Number of Kilolitres Water Purchased or Purified - Number of Kilolitres Water Sold) / Number of Kilolitres Water Purchased or Purified × 100)	Outcome	Strategic	All	24,94%	25%	-	-	-	25%

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL45	Technical Services	BSD	SO1	4.1.3	Limit electricity losses to not more than 10% {(Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100}	Percentage Electricity losses achieved (Number of Electricity Units Purchased and/or Generated - Number of Electricity Units Sold) / Number of Electricity Units Purchased and/or Generated) × 100	Outcome	Strategic	All	12%	10%	-	-	-	10%
TL46	Technical Services	GGPP	SO7	4.1.3	Develop and submit a Sustainable Renewable Energy Security Plan to Council by end-June 2027	Completion and submission of the Sustainable Renewable Energy Security Plan to Council by the specified deadline.	Output	Strategic	All	New KPI	1	-	-	-	1

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL47	Technical Services	GGPP	S07	4.1.1	Review and submit the Water Master Plan to Council by end-June 2027	Completion and submission of the Reviewed Water Master Plan to Council by the specified deadline.	Output	Strategic	All	New KPI	1	-	-	-	1
TL48	Technical Services	GGPP	S07	4.1.2	Review and submit the Sewer Master Plan to Council by end-June 2027	Completion and submission of the Reviewed Sewer Water Master Plan to Council by the specified deadline.	Output	Strategic	All	New KPI	1	-	-	-	1

REFERENCE	DIRECTORATE	NKPA	STRATEGIC OBJECTIVE	IDP REFERENCE	PLANNED DELIVERY		CONCEPT	TYPE	WARDS	BASELINE	PLANNED TARGETS FOR THE 2026/2027 FINANCIAL YEAR				
					KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT					ANNUAL TARGET	QUARTERLY			
												Q1	Q2	Q3	Q4
TL49	Technical Services	GGPP	SO7	6.5	Review and submit the Integrated Waste Management Plan to Council by end-June 2027	Completion and submission of the Reviewed Integrated Waste Management Plan to Council by the specified deadline.	Output	Strategic	All	New KPI	1	-	-	-	1

FINANCIAL TABLES: 2026/2027

Budget Summary

WC052 Prince Albert - Table A1 Budget Summary

Description	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousands										
Financial Performance										
Property rates	5 073	5 754	5 941	6 726	7 239	7 239	7 239	7 745	8 288	8 868
Service charges	31 768	33 311	31 404	40 040	39 967	39 967	39 967	44 936	53 554	64 151
Investment revenue	4 071	6 183	5 412	5 418	4 068	4 068	4 068	4 312	4 570	4 845
Transfer and subsidies - Operational	34 804	32 714	35 760	35 663	39 091	39 091	39 091	38 752	35 442	50 090
Other own revenue	11 601	20 019	23 826	22 497	22 810	22 810	22 810	24 492	27 036	30 004
Total Revenue (excluding capital transfers and contributions)	87 318	97 981	102 343	110 343	113 174	113 174	113 174	120 237	128 890	157 957
Employee costs	29 460	34 385	36 849	46 140	46 446	46 446	46 446	51 613	55 113	58 851
Remuneration of councillors	3 018	3 324	3 525	3 948	3 948	3 948	3 948	5 182	5 545	5 933
Depreciation, amortisation and impairment	7 094	7 443	5 182	6 580	6 580	6 580	6 580	7 104	7 251	7 401
Interest, Dividends and Rent on Land	2 097	3 251	3 224	2 713	2 713	2 713	2 713	2 925	3 155	3 282
Inventory consumed and bulk purchases	16 625	18 010	20 661	24 075	27 448	27 448	27 448	28 468	30 551	32 980
Transfers and subsidies	490	277	760	200	100	100	100	-	-	-
Other expenditure	17 949	33 752	38 534	39 889	46 923	46 923	46 923	46 123	45 554	53 236
Total Expenditure	76 734	100 442	108 734	123 546	134 159	134 159	134 159	141 415	147 170	161 684
Surplus/(Deficit)	10 584	(2 462)	(6 391)	(13 202)	(20 985)	(20 985)	(20 985)	(21 178)	(18 279)	(3 727)
Transfers and subsidies - capital (monetary allocations)	6 831	23 046	23 339	10 286	11 788	11 788	11 788	24 674	31 759	145 923
Transfers and subsidies - capital (in-kind)	1 465	1 688	1 541	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	18 880	22 272	18 488	(2 916)	(9 197)	(9 197)	(9 197)	3 496	13 480	142 196
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	18 880	22 272	18 488	(2 916)	(9 197)	(9 197)	(9 197)	3 496	13 480	142 196
Capital expenditure & funds sources										
Capital expenditure	-	431	32 173	20 497	23 891	23 891	23 891	31 993	43 031	267 535
Transfers recognised - capital	(2 390)	(3 534)	21 041	9 075	10 487	10 487	10 487	23 902	32 619	131 238
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	2 390	3 966	11 132	11 422	13 404	13 404	13 404	8 090	10 412	136 298
Total sources of capital funds	-	431	32 173	20 497	23 891	23 891	23 891	31 993	43 031	267 535
Financial position										
Total current assets	63 865	70 672	64 704	54 508	44 166	44 166	44 166	14 010	(1 102)	(52 564)
Total non current assets	195 337	213 722	238 184	220 183	235 380	235 380	235 380	257 469	273 248	528 382
Total current liabilities	47 265	34 589	33 082	34 589	33 369	33 369	33 369	33 226	33 226	33 226
Total non current liabilities	5 801	31 774	35 295	32 065	35 586	35 586	35 586	35 885	36 205	111 548
Community wealth/Equity	205 655	217 756	234 228	208 761	211 308	211 308	211 308	203 367	204 715	334 045
Cash flows										
Net cash from (used) operating	203 410	275 717	141 814	4 733	3 417	3 417	3 417	14 042	23 489	151 604
Net cash from (used) investing	(9 742)	(22 434)	(24 851)	(20 497)	(23 891)	(23 891)	(23 891)	(31 993)	(43 031)	(267 535)
Net cash from (used) financing	-	-	-	(30)	(30)	(30)	(30)	(26)	(25)	74 973
Cash/cash equivalents at the year end	246 063	311 551	175 232	42 474	30 562	30 562	30 562	10 080	(9 487)	(50 445)
Cash backing/surplus reconciliation										
Cash and investments available	246 063	311 551	175 232	42 474	30 562	30 562	30 562	10 080	(9 487)	(50 445)
Application of cash and investments	47 328	36 991	35 672	41 791	40 993	40 993	40 993	42 087	35 164	39 849
Balance - surplus (shortfall)	198 735	274 560	139 559	683	(10 431)	(10 431)	(10 431)	(32 008)	(44 651)	(90 294)
Asset management										
Asset register summary (WDV)	189 644	208 029	231 904	214 489	229 101	229 101	229 101	251 189	266 969	522 103
Depreciation	7 094	7 443	6 727	6 580	6 580	6 580	6 580	7 104	7 251	7 401
Renewal and Upgrading of Existing Assets	-	(1 649)	28 199	13 997	15 684	15 684	15 684	18 486	20 400	219 340
Repairs and Maintenance	20 403	21 368	26 409	28 236	30 147	30 147	30 147	32 805	35 119	37 310
Free services										
Cost of Free Basic Services provided	(5 808)	(5 826)	(7 534)	(8 275)	(8 555)	(8 555)	(8 555)	(8 555)	(9 179)	(9 850)
Revenue cost of free services provided	-	-	-	-	-	-	-	-	-	-
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	-	-	-	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	-	-	-	-	-	-	-

Revenue by Source / Expenditure by Type

WC052 Prince Albert - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
REVENUE ITEMS:											
Exchange revenue											
Service charges - Electricity											
Appliance Maintenance	6										
Availability Charges		3 864	-	-	-	-	-	-	-	-	-
Connection/Reconnection		192	197	118	118	118	118	118	147	184	229
Electricity Distribution Revenue for Services											
Electricity Sales		15 481	054 17	896 16	686 22	568 22	568 22	568 22	284 26	555 33	699 42
Joint Pole Usage											
Meter Compliance Testing											
Meter Reading Fees											
Notice Revenues											
Temporary Service Plant											
Total Service charges - Electricity		19 537	251 17	013 17	803 22	686 22	686 22	686 22	431 26	738 33	928 42
<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>		(1 095)	-	-	-	-	-	-	-	-	-
Net Service charges - Electricity		18 442	251 17	013 17	803 22	686 22	686 22	686 22	431 26	738 33	928 42
Service charges - Water											
Agricultural and Rural Water Service	6										
Availability Charges		3 620	266 2	209	246	419	419	419	452	488	527
Connection/Disconnection		57	55	7	11	30	30	30	32	35	38
Industrial Water											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Meter Reading Fees		2 482	870 5	008 6	788 7	823 7	823 7	823 7	449 8	125 9	855 9
Sale											
Urban Higher Level Service											
Total Service charges - Water		6 160	191 8	225 6	046 8	272 8	272 8	272 8	934 8	648 9	420 10
<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>		(1 373)	659 (1)	582 (2)	879 (2)	160 (3)	160 (3)	160 (3)	413 (3)	686 (3)	980 (3)
Net Service charges - Water		4 787	532 6	642 3	167 5	112 5	112 5	112 5	521 5	963 5	440 6
Service charges - Waste Water Management	6										
Agricultural and Rural Availability Charges											
Connection/Reconnection											
Higher Level Service											
Industrial Effluent											
Industrial Waste Water											
Pump/Removal of Waste Water		2 665	078 3	420 3	733 3	733 3	733 3	733 3	957 3	194 4	446 4
Sanitation Charges		5 212	913 5	623 6	247 7	247 7	247 7	247 7	682 7	143 8	632 8
Treatment of Effluent											
Total Service charges - Waste Water Management		7 877	991 8	043 10	980 10	980 10	980 10	980 10	639 11	337 12	078 13
<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>		(1 979)	450 (2)	817 (2)	016 (3)	016 (3)	016 (3)	016 (3)	197 (3)	388 (3)	592 (3)
Net Service charges - Waste Water Management		5 898	541 6	225 7	964 7	964 7	964 7	964 7	442 8	949 8	486 9

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Service charges - Waste Management	6										
Availability Charges											
Carrier Bags											
Disposal Facilities											
Refuse Bags		0	-	-	-	-	-	-	-	-	-
Refuse Removal		4 003	703 4	657 5	486 6	585 6	585 6	585 6	111 7	680 7	295 8
Skip Waste Bins											
Total refuse removal revenue		4 003	703 4	657 5	486 6	585 6	585 6	585 6	111 7	680 7	295 8
<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>		(1 361)	717 (1)	134 (2)	380 (2)	380 (2)	380 (2)	380 (2)	570 (2)	776 (2)	998 (2)
Net Service charges - Waste Management		2 641	987 2	523 3	106 4	205 4	205 4	205 4	541 4	904 4	297 5
Sales of Goods and Rendering of Services											
Academic Services											
Advertisements											
Amendment Fees											
Application Fees for Land Usage											
Building Plan Approval		370	239	257	268	268	268	268	289	312	337
Building Plan Clause Levy											
Buyers Card											
Camping Fees											
Cemetery and Burial		18	20	22	25	20	20	20	22	23	25
Cleaning and Removal											
Clearance Certificates		-	-	25	28	28	28	28	31	33	36
Computer Services											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Day Care Fees											
Demolition Application Fees											
Development Charges											
Domestic Services											
Drainage Fees											
Encroachment Fees											
Entrance Fees		19	12	27	35	35	35	35	-	-	-
Escort Fees											
Exempted Parking											
Fire Services		5	-	-	-	-	-	-	-	-	-
Health Services											
Housing (Boarding Services)											
Immunisation Fees											
Laboratory Services											
Legal Fees		7	-	-	-	-	-	-	-	-	-
Library Fees											
Management Fees											
Meal and Refreshment											
Membership Fees											
Objections and Appeals											
Occupation Certificates											
Parking Fees											
Photo copies, Faxes and Telephone charges		2	2	1	2	2	2	2	2	2	2
Removal of Restrictions											
Sale of Carbon Credits											
Sale of Goods		17	39	9	6	197	197	197	6	6	6
Scrap, Waste & Other Goods											
Shared Services											
Squatter Re-allocation											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Stone and Gravel											
Streets/Street Markets (Informal Traders)											
Town Planning and Servitudes		47	41	58	42	55	55	55	59	64	69
Traffic Control		-	7	3	6	6	6	6	6	7	7
Transport Fees											
Valuation Services		24	43	-	-	-	-	-	-	-	-
Water Meter Protectors											
Weighbridge Fees											
Total Sales of Goods and Rendering of Services		509	403	403	410	610	610	610	414	447	483
Agency Services											
District Municipalities											
Eastern Cape											
Free State											
Gauteng											
KwazuluNatal											
Limpopo											
Mpumalanga											
Northern Cape											
Northwest											
Western Cape											
Total District Municipalities		-	-	-	-	-	-	-	-	-	-
National											
AARTO											
Department of Environmental Affairs											
Total National		-	-	-	-	-	-	-	-	-	-
Provincial											
Eastern Cape											
Free State											

WC052 Prince Albert - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'											
Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Gauteng											
KwazuluNatal											
Limpopo											
Mpumalanga											
Northern Cape											
Northwest											
Western Cape		294	287	323	230	230	230	230	248	268	289
Total Provincial		294	287	323	230	230	230	230	248	268	289
Total Agency Services		294	287	323	230	230	230	230	248	268	289
Interest - Deemed Interest											
Interest earned from Receivables											
Affiliates/Related Parties/Associated Companies											
Electricity		139	95	119	131	131	131	131	146	154	164
Housing											
Housing Land Sales											
Housing Selling Schemes											
Merchandising, Jobbing and Contracts											
Property Rental Debtors		-	55	88	88	88	88	88	95	102	110
SARS											
Service Charges		-	175	236	239	239	239	239	258	279	301
Sporting and Other Bodies											
Staff											
Waste Management		205	280	431	457	457	457	457	493	533	575
Waste Water Management		336	429	636	650	650	650	650	689	730	774
Water		451	571	709	774	693	693	693	748	808	873
Shared Services											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Total Interest earned from Receivables		1 131	605 ¹	219 ²	339 ²	257 ²	257 ²	257 ²	429 ²	606 ²	797 ²
<u>Interest earned from Current and Non Current Assets</u>											
Bank Accounts		49	68	78	68	68	68	68	72	76	81
Financial Assets											
Short Term Investments and Call Accounts		4 023	114 ⁶	334 ⁵	350 ⁵	000 ⁴	000 ⁴	000 ⁴	240 ⁴	494 ⁴	764 ⁴
Total Interest earned from Current and Non Current Assets		4 071	183⁶	412⁵	418⁵	068⁴	068⁴	068⁴	312⁴	570⁴	845⁴
<u>Dividends</u>											
External Investment											
Municipal Entities											
Total Dividends		-	-	-	-	-	-	-	-	-	-
<u>Rent on Land</u>											
Land		56	61	61	63	63	63	63	68	74	80
Prospecting, Mining, Royalties											
Servitudes											
Total Rent on Land		56	61	61	63	63	63	63	68	74	80
<u>Rental from Fixed Assets</u>											
<u>Market Related</u>											
Biological Assets											
Heritage Assets											
Investment Property		42	30	28	26	26	26	26	28	31	33
Property Plant and Equipment		318	117	228	199	199	199	199	215	232	250
Total Market Related		360	147	255	225	225	225	225	243	262	283
<u>Non-market Related</u>											
Biological Assets											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Heritage Assets											
Investment Property		264	304	462	577	577	577	577	623	673	726
Property Plant and Equipment		-	2	4	5	-	-	-	-	-	-
Total Non-market Related		264	305	466	581	577	577	577	623	673	726
Total Rental from Fixed Assets		624	452	721	806	802	802	802	866	935	010 ¹
Licences or Permits											
Angling/Fishing											
Atmospheric Emissions											
Boat											
Dog											
Fauna and Flora											
Filming Fees											
Game											
Health Certificates											
Hiking Trails											
Hoarding (Collecting/Storing)											
Market Porters											
Road and Transport											
Threatened and Protected Species											
Trading											
Total Licences or Permits		-	-	-	-	-	-	-	-	-	-
Special Rating Levies											
Agricultural Properties											
Business and Commercial Properties											
Industrial Properties											
Mining Properties											
Public Benefit Organisations											
Public Service Infrastructure Properties											
Public Service Purposes Properties											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Residential Properties											
Residential Sectional Title Garages											
Sport Clubs and Fields											
Vacant Land											
Total Special Rating Levies		-	-	-	-	-	-	-	-	-	-
Construction Contract Revenue		-	-	-	-	-	-	-	-	-	-
Development Charges		-	75	33	9	9	9	9	9	10	11
Operational Revenue											
Administrative Handling Fees		-	963	803	857	857	857	857	310	343	377
Arbor City Awards Competition											
Bad Debts Recovered		-	-	-	-	-	-	-	602	698	800
Bontle Ke Botho Cleaning and Greening Award									(1)	(1)	(1)
Breakages and Losses Recovered											
Bursary Repayment											
Collection Charges											
Commission		5	11	5	11	11	11	11	12	13	14
Discounts and Early Settlements											
Incidental Cash Surpluses											
Inspection Fees											
Insurance Refund		78	-	200	-	-	-	-	-	-	-
Merchandising, Jobbing and Contracts											
Recovery Maintenance											
Registration Fees											
Request for Information											
Sale of Property											
Skills Development Levy Refund											
Staff and Councillors Recoveries		-	11	8	-	-	-	-	-	-	-

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Total Operational Revenue		84	1 985	2 015	1 867	1 867	1 867	1 867	1 719	1 657	1 590
Non-Exchange revenue											
Property Rates											
Agricultural Properties		840	1 054	2 871	1 962	1 993	1 993	1 993	1 062	1 137	1 216
Business and Commercial Properties		859	915	1 070	1 211	1 411	1 411	1 411	1 510	1 616	1 729
Industrial Properties											
Mining Properties											
Public Benefit Organisations		-	-	3	3	3	3	3	4	4	4
Public Service Infrastructure Properties		2	0	3	3	3	3	3	4	4	4
Public Service Purposes Properties		256	277	177	204	464	464	464	496	531	568
Residential Properties		2 663	3 055	3 347	3 806	3 839	3 839	3 839	4 108	4 395	4 703
Residential Sectional Title Garages											
Sport Clubs and Fields											
Vacant Land		454	452	470	537	525	525	525	562	602	644
Total Property Rates		5 073	5 754	5 941	6 726	7 239	7 239	7 239	7 745	8 288	8 868
<i>Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)</i>											
Net Property Rates		5 073	5 754	5 941	6 726	7 239	7 239	7 239	7 745	8 288	8 868
Surcharges and Taxes											
Surcharges											
Taxes											
Total Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-
Fines, Penalties and Forfeits											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Fines		9 575	142 ⁸	073 ¹¹	165 ⁸	165 ⁸	165 ⁸	165 ⁸	818 ⁸	524 ⁹	286 ¹⁰
Forfeits		-	20	133	-	-	-	-	-	-	-
Penalties											
Total Fines, Penalties and Forfeits		9 575	162⁸	207¹¹	165⁸	165⁸	165⁸	165⁸	818⁸	524⁹	286¹⁰
<u>Licences or Permits</u>											
Angling/Fishing											
Atmospheric Emission											
Boat											
Dog											
Fauna and Flora											
Filming Fees											
Game											
Health Certificates											
Hiking Trails											
Hoarding (Collecting/Storing)											
Market Porters											
Road and Transport		89	90	112	102	102	102	102	110	119	128
Threatened and Protected Species											
Trading											
Total Licences or Permits		89	90	112	102	102	102	102	110	119	128
<u>Transfer and subsidies - Operational</u>											
<u>Allocations in-kind</u>											
Departmental Agencies and Accounts		1 932	-	-	-	-	-	-	-	-	-
District Municipalities											
Foreign Government and International Organisations											
Higher Educational Institutions											
Households											
National Government											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Non-Profit Institutions		-	22	-	-	-	-	-	-	-	-
Parent Municipality											
Private Enterprises											
Provincial Government											
Public Corporations		-	(0)	-	-	-	-	-	-	-	-
Total Allocations In-kind		1 932	22	-	-	-	-	-	-	-	-
Monetary Allocations											
Departmental Agencies and Accounts		42	53	57	40	50	50	50	-	-	-
District Municipalities		609	95	333	-	-	-	-	-	-	-
Foreign Government and International Organisations											
Higher Educational Institutions											
Households											
National Governments		3 048	874 2	379 3	310 2	309 2	309 2	309 2	246 3	100 2	200 2
National Revenue Fund		26 548	653 28	299 30	301 31	301 31	301 31	301 31	988 31	858 32	256 34
Non-Profit Institutions											
Parent Municipality											
Private Enterprises											
Provincial Government		2 625	017 1	691 1	012 2	431 5	431 5	431 5	518 3	484	634 13
Public Corporations											
Total Monetary Allocations		32 872	693 32	760 35	663 35	091 39	091 39	091 39	752 38	442 35	090 50
Total Transfer and subsidies - Operational		34 804	714 32	760 35	663 35	091 39	091 39	091 39	752 38	442 35	090 50
Interest Receivables											
Property Rates		(761)	434 2	330	319	319	319	319	342	365	391
Service Charges											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Electricity											
Waste Management											
Waste Water Management											
Water		-	-	128	117	117	117	117	124	131	139
Total Service Charges		-	-	128	117	117	117	117	124	131	139
Total Interest Receivables		(761)	434 ²	458	436	436	436	436	466	497	530
Fuel Levy (RSC Replacement Grant)											
Operational Revenue - Service Charges											
Electricity - Availability Charges		-	468 ⁴	796 ³	175 ⁴	175 ⁴	175 ⁴	175 ⁴	219 ⁵	524 ⁶	155 ⁸
Waste Management - Availability Charges											
Waste Water Management - Availability Charges											
Water - Availability Charges		-	-	478 ²	894 ²	894 ²	894 ²	894 ²	125 ³	375 ³	645 ³
Total Operational Revenue - Service Charges		-	468 ⁴	275 ⁶	069 ⁷	069 ⁷	069 ⁷	069 ⁷	344 ⁸	899 ⁹	800 ¹¹
Gains on Disposal of Fixed and Intangible Assets											
Biological Assets											
Heritage Assets											
Intangible Assets											
Investment Property											
Living resources											
Property, Plant and Equipment		-	-	-	-	200	200	200	-	-	-
Total Disposal of Fixed and Intangible Assets		-	-	-	-	200	200	200	-	-	-
Other Gains											
Debt waived											
Discontinued Operations and Disposals of Non-current Assets											
Inventory											
Fair value assessment - Water stock											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Increase to net-realizable Value											
Total Inventory		-	-	-	-	-	-	-	-	-	-
Fair Value Adjustment											
Actuarial Assessments											
Leave Gratuity											
Long Service Awards											
Medical		-	-	-	000 1	000 1	000 1	000 1	000 1	000 1	000 1
Pension Funds											
Total Actuarial Assessments		-	-	-	000 1	000 1	000 1	000 1	000 1	000 1	000 1
Biological Assets											
Heritage Assets											
Interest rate Swaps											
Investment Property											
Investments											
Living resources											
Total Fair Value Adjustment		-	-	-	000 1	000 1	000 1	000 1	000 1	000 1	000 1
Foreign Exchange											
Contributions to Provisions for landfill sites											
Total Other Gains		-	-	-	000 1	000 1	000 1	000 1	000 1	000 1	000 1
Discontinued Operations											
Total Revenue		87 318	981 97	343 102	343 110	174 113	174 113	174 113	237 120	890 128	957 157
EXPENDITURE ITEMS:											
Employee related costs											
Salaries and Allowances											
Basic Salary	2	20 470	994 22	831 23	119 31	381 30	381 30	381 30	249 33	485 35	875 37
Bonuses		1 512	877 1	008 2	833 2	833 2	833 2	216 3	423 3	645 3	
Allowance											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Accommodation, Travel and Incidental											
Cellular and Telephone		270	308	293	416	391	391	391	410	451	480
Housing Benefits		82	85	162	100	110	110	110	167	178	190
Non-pensionable											
Travel or Motor Vehicle		372	446	290	093	752	752	752	582	684	807
Voluntary Work											
Total Allowance		724	839	744	609	254	254	254	159	312	476
Service Related Benefits											
Acting		-	-	-	-	178	178	178	-	-	-
Bonus											
Danger Allowance											
Entertainment											
Fire Brigade											
In-kind Benefits											
Leave Pay		420	535	426	377	377	377	377	-	-	-
Lifeguard/Duty Squads											
Long Service Award		1 503	886	193	415	862	862	862	155	166	178
Overtime		-	-	-	-	-	-	-	393	561	740
Scarcity		-	-	-	-	111	111	111	240	257	275
Standby Allowance		1 051	350	847	560	189	189	189	189	342	506
Tools Allowance											
Uniform-Special-Protective Clothing											
Leave gratuity											
Long Term Service Award											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Service Related Benefits		2 973	3 770	4 466	4 352	5 717	5 717	5 717	4 977	5 325	5 698
Total Salaries and Allowances		25 679	29 481	31 049	39 913	40 185	40 185	40 185	43 600	46 546	49 694
Social Contributions											
Bargaining Council		11	13	14	17	17	17	17	19	20	22
Group Life Insurance		21	23	29	30	31	31	31	35	38	40
Medical		721	985	1 025	1 282	1 402	1 402	1 402	1 803	1 929	2 064
Pension		2 564	3 019	3 376	4 336	4 239	4 239	4 239	5 588	5 970	6 379
Unemployment Insurance		185	189	189	271	280	280	280	268	289	309
Total Social Contributions		3 503	4 229	4 632	5 936	5 970	5 970	5 970	7 714	8 247	8 814
Post-retirement Benefit											
Medical		278	676	1 168	291	291	291	291	299	320	343
Other Benefits											
Pension											
Total Post-retirement Benefit	4	278	676	1 168	291	291	291	291	299	320	343
Sub-Total		29 460	34 385	36 849	46 140	46 446	46 446	46 446	51 613	55 113	58 851
Less: Employees costs capitalised to PPE											
Total Employee Related Cost	1.5	29 460	34 385	36 849	46 140	46 446	46 446	46 446	51 613	55 113	58 851
Remuneration of Councillors											
Allowances and Service Related Benefits											
Basic Salary		2 719	2 998	3 196	3 552	3 552	3 552	3 552	4 783	5 117	5 476
Cell phone Allowance		300	325	329	396	396	396	396	400	428	457

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Housing Allowance											
In-kind Benefits											
Market Related Non-pensionable Allowance											
Motor Vehicle Allowance											
Office-bearer Allowance											
Out of pocket Expenses											
Travelling Allowance											
Use of Personal Facilities											
Total Allowances and Service Related Benefits		3 018	324 3	525 3	948 3	948 3	948 3	948 3	182 5	545 5	933 5
Social Contributions											
Medial Aid Benefits											
Pension Fund Contributions											
Total Social Contributions		-	-	-	-	-	-	-	-	-	-
Total Remuneration of Councillors	1,5	3 018	324 3	525 3	948 3	948 3	948 3	948 3	182 5	545 5	933 5
Bulk Purchases - Electricity											
ESKOM		16 197	345 17	107 20	322 23	000 25	000 25	000 25	253 27	435 29	793 31
Independent Power Producers											
Green Electricity											
Green Charges											
Green Rights and Certificates											
Total Green Electricity		-	-	-	-	-	-	-	-	-	-
Renewable, Cogen, etc											
Total Independent Power Producers		-	-	-	-	-	-	-	-	-	-
Self Generation											
Capitalisation Electricity Costs (Credit Account)											
Total Bulk Purchases - Electricity	1	16 197	345 17	107 20	322 23	000 25	000 25	000 25	253 27	435 29	793 31
Inventory Consumed											
Agricultural											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Consumables		40	43	43	57	013 ¹	013 ¹	013 ¹	60	63	66
Finished Goods											
Housing Stock											
Land											
Materials and Supplies		388	623	511	697	436 ¹	436 ¹	436 ¹	155 ¹	053 ¹	121 ¹
Water											
Sub-total		428	666	554	754	448²	448²	448²	215¹	115¹	186¹
Less: Capitalisation of inventory consumed											
Total Inventory Consumed	1	428	666	554	754	448²	448²	448²	215¹	115¹	186¹
Debt Impairment											
Trade and Other Receivables from Exchange Transactions											
Electricity		216	(21)	(188)	012 ¹	239	239	239	394) ⁽¹⁾	449) ⁽¹⁾	507) ⁽¹⁾
Shared Services											
Waste Management		(1 027)	748	371 ¹	75	(249)	(249)	(249)	(264)	(280)	(297)
Waste Water Management		(1 370)	992	704 ¹	296	843	843	843	893	947	004 ¹
Water		(10 494)	190 ¹	219 ²	(878)	124) ⁽¹⁾	124) ⁽¹⁾	124) ⁽¹⁾	191) ⁽¹⁾	263) ⁽¹⁾	339) ⁽¹⁾
Non Specific Accounts		-	-	394) ⁽¹⁾	-	(516)	(516)	(516)	-	-	-
Total Trade and Other Receivables from Exchange Transactions		(12 676)	908²	712³	505	(807)	(807)	(807)	956)⁽¹⁾	045)⁽²⁾	139)⁽²⁾
Other Receivables from Non-exchange Revenue											
Property Rates											
Property Rates General											
Agricultural Properties		9 007	228 ⁹	151	344 ⁷	522 ⁷	522 ⁷	522 ⁷	-	-	-
Business and Commercial Properties											
Industrial Properties											

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

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R thousand											
Mining Properties											
Public Benefit Organisations											
Public Service Infrastructure Properties											
Public Service Purposes Properties											
Residential Properties		-	-	-	-	-	-	-	(231)	(247)	(265)
Residential Sectional Title Garages											
Sport Clubs and Fields											
Vacant Land											
Total Property Rates		9 007	228 ⁹	151	344 ⁷	522 ⁷	522 ⁷	522 ⁷	(231)	(247)	(265)
Service Charges											
Service Charges General											
Electricity		-	-	-	585	835	835	835	885	938	995
Waste Management											
Waste Water Management											
Water		-	-	-	405	602	602	602	614	626	639
Total Service Charges		-	-	-	990	437 ¹	437 ¹	437 ¹	499 ¹	565 ¹	634 ¹
Non Specific Accounts		-	-	(45 ¹⁸⁰)	-	-	-	-	491 ⁷	641 ⁷	794 ⁷
Total Other Receivables from Non-exchange Revenue		9 007	228 ⁹	(45 ⁰²⁸)	334 ⁸	959 ⁸	959 ⁸	959 ⁸	759 ⁸	958 ⁸	162 ⁹
Total Debt Impairment	1	(3 668)	136 ¹²	(41 ³¹⁷)	838 ⁸	152 ⁸	152 ⁸	152 ⁸	803 ⁶	913 ⁶	023 ⁷
Depreciation, Amortisation and Impairment											
Amortisation											
Intangible Assets		420	99	74	31	31	31	31	34	34	35
Total Amortisation		420	99	74	31	31	31	31	34	34	35
Depreciation											
Biological or Cultivated Assets											

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R thousand											
Coastal Infrastructure											
Community Assets		336	301	314	390	390	390	390	421	430	438
Computer Equipment		224	236	256	344	344	344	344	372	380	388
Electrical Infrastructure		340	394	469	297	297	297	297	321	327	334
Furniture and Office Equipment		242	193	169	219	219	219	219	235	243	250
Heritage Assets											
Information and Communication Infrastructure											
Investment Property		7	7	8	8	8	8	8	9	9	9
Land											
Libraries											
Living resources											
Machinery and Equipment		145	197	234	159	159	159	159	171	175	178
Other Assets		124	121	124	124	124	124	124	134	137	140
Rail Infrastructure											
Roads Infrastructure		589	959	140	026	026	026	026	108	131	153
Sanitation Infrastructure		997	000	002	207	207	207	207	303	329	356
Solid Waste Infrastructure		894	945	320	25	25	25	25	27	27	28
Storm water Infrastructure		364	378	388	382	382	382	382	413	421	430
Transport Assets		1 087	255	798	671	671	671	671	725	740	756
Water Supply Infrastructure		1 324	356	431	697	697	697	697	833	870	907
Zoo, Marine and Non-biological Animals											
Total Depreciation		6 674	344	653	549	549	549	549	071	217	366

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

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R thousand											
Capital Impairment Losses and Reversals											
Biological or Cultivated Assets											
Construction Work-in-progress											
Heritage Assets											
Intangible Assets											
Investment Property											
Living resources											
Contributions to Provisions for landfill sites											
Property, Plant and Equipment:											
Coastal Infrastructure											
Community Assets											
Computer Equipment											
Electrical Infrastructure											
Furniture and Office Equipment											
Housing											
Information and Communication Infrastructure											
Land											
Machinery and Equipment											
Operational Buildings											
Other Assets											
Rails Infrastructure											
Roads Infrastructure											
Sanitation Infrastructure											
Solid Waste Infrastructure		-	-	545)	-	-	-	-	-	-	-
Storm water Infrastructure											
Transport Assets											
Water Supply Infrastructure											
Zoo, Marine and Non-biological Assets											
Total Property, Plant and Equipment		-	-	545)	-	-	-	-	-	-	-
Total Capital Impairment Losses and Reversals		-	-	545)	-	-	-	-	-	-	-

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

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		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Total Depreciation, Amortisation and Impairment	1	7 094	443 ⁷	182 ⁵	580 ⁶	580 ⁶	580 ⁶	580 ⁶	104 ⁷	251 ⁷	401 ⁷
<u>Interest, Dividends and Rent on Land</u>											
Dividends Paid											
Interest Paid		2 097	251 ³	224 ³	713 ²	713 ²	713 ²	713 ²	925 ²	155 ³	282 ³
Rent on Land											
Total Interest, Dividends and Rent on Land	1	2 097	251 ³	224 ³	713 ²	713 ²	713 ²	713 ²	925 ²	155 ³	282 ³
<u>Contracted Services</u>											
Consultants and Professional Services		5 730	196 ⁵	904 ⁵	859 ⁶	709 ⁷	709 ⁷	709 ⁷	983 ⁴	500 ⁵	865 ⁵
Contractors		2 245	050 ²	960 ¹	917 ²	728 ³	728 ³	728 ³	033 ⁴	839 ³	781 ⁹
Outsourced Services		1 272	809 ²	270 ²	267 ⁴	247 ⁴	247 ⁴	247 ⁴	253 ⁷	046 ⁵	942 ⁴
Total Contracted Services	1	9 248	055 ⁸	135 ¹⁰	042 ¹⁴	683 ¹⁵	683 ¹⁵	683 ¹⁵	269 ¹⁶	384 ¹⁴	589 ²⁰
<u>Transfers and Subsidies</u>											
Capital											
Allocations In-kind											
Monetary Allocations											
Total Capital		-	-	-	-	-	-	-	-	-	-
Operational											
Allocations In-kind											
Monetary Allocations		490	277	760	200	100	100	100	-	-	-
Total Operational		490	277	760	200	100	100	100	-	-	-
Total Transfers and Subsidies	1	490	277	760	200	100	100	100	-	-	-
<u>Irrecoverable Debts Written Off</u>											
Bad debt written off											
Exchange											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Electricity		-	-	65	75	675 ¹	675 ¹	675 ¹	-	-	-
Non Specific Accounts		-	-	0	100	720 ¹	720 ¹	720 ¹	764 ¹	809 ¹	858 ¹
Waste Management		-	-	931	150	477 ¹	477 ¹	477 ¹	566 ¹	660 ¹	759 ¹
Waste Water Management		-	-	612	750	100 ¹	100 ¹	100 ¹	166 ¹	236 ¹	310 ¹
Water		-	-	341 ¹	600 ¹	840 ²	840 ²	840 ²	010 ³	191 ³	382 ³
Total Exchange		-	-	949²	675³	812⁷	812⁷	812⁷	506⁶	896⁶	310⁷
Non-exchange		-	-	54	-	-	-	-	-	-	-
Non Specific Accounts		-	-	533	-	-	-	-	-	-	-
Property Rates		-	-	170	120	270	270	270	286	303	322
Service Charges		-	-	65	-	-	-	-	-	-	-
Total Non-exchange		-	-	768⁵⁴	120	270	270	270	286	303	322
Total Irrecoverable Debts Written Off	1	-	-	717⁵⁷	795³	082⁸	082⁸	082⁸	792⁶	199⁷	631⁷
Operational Cost and Other Cost											
Operational Cost											
Achievements and Awards		-	-	-	-	-	-	-	-	-	-
Advertising, Publicity and Marketing		421	248	121	171	382	382	382	237	299	332
Assets less than the Capitalisation Threshold		-	-	11	-	-	-	-	-	-	-
Atmospheric Emission Licence		-	-	-	-	-	-	-	-	-	-
Bank Charges, Facility and Card Fees		215	190	189	203	216	216	216	215	228	242
Bargaining Council		-	-	-	-	-	-	-	-	-	-
Bond Issue Amortisation Costs		-	-	-	-	-	-	-	-	-	-
Brokers Fees		-	-	-	-	-	-	-	-	-	-

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Bursaries (Employees)		-	-	97	104	104	104	104	108	113	120
Cash Discount											
Cleaning Services		68	83	38	53	93	93	93	158	172	185
Commission		363	319	366	386	397	397	397	404	422	439
Communication		731	723	775	795	930	930	930	873	921	971
Contribution to Provisions											
Copy Right Fees											
Cost relating to the Sale of Houses											
Courier and Delivery Services		-	-	3	10	10	10	10	11	11	12
Deeds		19	30	35	50	50	50	50	150	-	-
Drivers Licences and Permits		-	-	3	5	5	5	5	-	-	-
Dumping Fees (District Council)											
Electricity Compliance Certificate											
Entertainment		56	88	76	101	150	150	150	97	103	109
Entrance Fees											
Environmental Levy											
Eskom Connection Fees											
External Audit Fees		2 875	447	974	394	394	394	394	547	706	854
External Computer Service		900	083	156	171	231	231	231	244	259	275
Fines and Penalties											
Firearm Handling Fees											
Freight Services											
Full Time Union Representative											
Hire Charges		5	61	76	12	12	12	12	12	12	12
Honoraria (Voluntarily Workers)											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Indigent Relief		631	745	515	808	798	798	798	838	880	923
Insurance Underwriting											
Capitalisation of Wet Fuel Costs (Credit Account)											
Land Alienation Costs											
Learnerships and Internships		-	-	-	-	187	187	187	70	70	70
Levies Paid - Water Resource Management Charges		55	39	38	103	103	103	103	637	674	712
Licences		102	113	118	127	150	150	150	300	350	400
Management Fee		-	87	30	-	-	-	-	-	-	-
Municipal Services		788	037	286	013	393	393	393	506	635	774
Office Decorations											
Parking Fees											
Permits											
Personnel Agency Fees [Personnel Recruitment Costs]											
Printing, Publications and Books		283	165	152	162	204	204	204	208	220	232
Professional Bodies, Membership and Subscription		506	506	507	508	508	508	508	718	762	786
Registration Fees											
Remuneration to Section 79 Committee Members											
Repayment of Forfeited Deposits											
Resettlement Cost											
Rewards Incentives											
Road Worthy Test		-	-	1	5	5	5	5	5	6	6
Samples and Specimens											
Search Fees											
Seating Allowance for Traditional Leaders											
Servitudes and Land Surveys											
Signage											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Skills Development Fund Levy		224	277	290	387	392	392	392	382	406	433
Small Differences Tolerances											
Storage of Assets and Goods											
Storage of Files (Archiving)											
Supplier Development Programme											
System Access and Information Fees											
Taking over Contractual Obligations											
Toll Gate Fees											
Transport Provided as Part of Departmental Activities											
Travel Agency and Visas		-	-	-	-	30	30	30	32	37	42
Travel and Subsistence		1 124	935	319	471	909	909	909	647	743	856
Uniform and Protective Clothing		106	181	187	237	257	257	257	417	442	470
Vehicle Tracking		49	54	50	50	50	50	50	98	104	110
Ward Committees		205	181	181	207	207	207	207	200	205	210
Warrantees and Guarantees											
Wet Fuel		2 478	129	672	433	593	593	593	882	999	122
Witness Fees											
Workmens Compensation Fund		150	216	244	247	247	247	247	262	278	295
Total Operational Cost		12 356	938	510	213	006	006	006	259	058	993
Operating Leases											
Biological Assets											
Community Assets											
Computer Equipment											
Furniture and Office Equipment											
Heritage Assets											
Infrastructure											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Intangible Assets		1	0	-	-	-	-	-	-	-	-
Investment Properties											
Land											
Libraries											
Machinery and Equipment											
Other Assets											
Transport Assets		13	1	-	-	-	-	-	-	-	-
Zoo, Marine and Non-biological Animals											
Total Operational Leases		14	2	-	-	-	-	-	-	-	-
Discontinued Operations											
Statutory Payments other than Income Taxes											
Total Operational Cost and Other Cost	1	12 370	940	510	213	006	006	006	259	058	993
Disposal of Fixed and Intangible Assets											
Biological Assets											
Heritage Assets											
Intangible Assets											
Investment Property											
Living resources											
Property, Plant and Equipment		-	38	90	-	-	-	-	-	-	-
Total Disposal of Fixed and Intangible Assets	1	-	38	90	-	-	-	-	-	-	-
Other Losses											
Inventory											
Decrease in net-realizable Value											
Total Inventory		-	-	-	-	-	-	-	-	-	-
Water Losses											
Apparent Losses											
Customer Meter Inaccuracies											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Unauthorized Consumption											
Total Apparent Losses		-	-	-	-	-	-	-	-	-	-
Data Transfer and Management Errors		-	-	-	-	-	-	-	-	-	-
Real Losses											
Leakage and Overflows at Storage Tanks/Reservoirs											
Leakage on Service Connections up to the point of Customer Meter											
Leakage on Transmission and Distribution Mains											
Total Real Losses		-	-	-	-	-	-	-	-	-	-
Unavoidable Annual Real Losses											
Total Water Losses		-	-	-	-	-	-	-	-	-	-
Fair Value Adjustment											
Actuarial Assessments											
Leave Gratuity											
Long Service Awards		-	584	399	-	-	-	-	-	-	-
Medical		-	-	-	000	000	000	000	000	000	000
Pension Funds					1	1	1	1	1	1	1
Total Actuarial Assessments		-	584	399	000	000	000	000	000	000	000
Biological Assets											
Heritage Assets											
Interest rate Swaps											
Investment Property											
Investments											
Living resources											
Total Fair Value Adjustment		-	584	399	000	000	000	000	000	000	000
Foreign Exchange											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Discontinued Operations and Disposals of Non-current Assets											
Contributions to Provisions for landfill sites											
Total Other Losses	1	-	584	399	000	000	000	000	000	000	000
Total Expenditure		76 734	100 442	108 734	123 546	134 159	134 159	134 159	141 415	147 170	161 684
Surplus/(Deficit)		10 584	(2) 462	(6) 391	(13) 202	(20) 985	(20) 985	(20) 985	(21) 178	(18) 279	(3) 727
Transfers and subsidies - capital (monetary allocations)											
Departmental Agencies and Accounts											
District Municipalities											
Foreign Government and International Organisations											
Higher Educational Institutions											
Households											
National Government		5 831	19 731	20 443	7 786	10 719	10 719	10 719	23 431	31 759	145 923
Non-Profit Institutions											
Parent Municipality											
Private Enterprises											
Provincial Governments		1 000	3 315	2 895	2 500	1 069	1 069	1 069	1 243	-	-
Public Corporations											
Total Transfers and subsidies - capital (monetary allocations)		6 831	23 046	23 339	10 286	11 788	11 788	11 788	24 674	31 759	145 923
Transfers and subsidies - capital (in-kind)											
Departmental Agencies and Accounts		-	886	541	-	-	-	-	-	-	-
District Municipalities											
Foreign Government and International Organisations											
Higher Educational Institutions											
Households											
Local Municipalities											
National Government											
Non Profit Institutions											

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

Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand											
Parent Municipality											
Private Enterprises											
Provincial Governments											
Public Corporations		1 465	802	-	-	-	-	-	-	-	-
Total Transfers and subsidies - capital (in-kind)		1 465	688	541	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers and contributions		18 880	272	488	916	(197)	(197)	(197)	496	480	196
Income Tax											
Continuing Operations											
Discontinued Operations											
Total Income Tax		-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) after income tax		18 880	272	488	916	(197)	(197)	(197)	496	480	196
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		18 880	272	488	916	(197)	(197)	(197)	496	480	196
Share of Surplus/Deficit attributable to Associate Intercompany/Parent-subsiary Transactions											
Surplus/(Deficit) for the year		18 880	272	488	916	(197)	(197)	(197)	496	480	196
Repairs and Maintenance by Expenditure Item	8										
Employee related costs		9 382	245	389	765	293	293	293	052	244	516
Inventory Consumed (Project Maintenance)		319	542	451	550	849	849	849	675	642	678
Contracted Services		4 056	857	239	113	312	312	312	154	660	980
Operational Costs		3 583	564	878	560	445	445	445	176	516	876
Total Repairs and Maintenance Expenditure	9	17 340	208	956	988	899	899	899	057	063	050

Revenue by Vote / Expenditure by Vote

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue by Vote	1									
Vote 1 - Executive and Council		25 771	31 665	30 356	31 341	31 542	31 542	32 688	32 858	34 256
1.1 - Mayor and Council		1 042	798	57	40	241	241	700	-	-
1.2 - Municipal Manager		24 729	30 866	30 299	31 301	31 301	31 301	31 988	32 858	34 256
1.3 - Tourism Services										
Vote 2 - Financial Services		15 050	15 123	15 597	18 988	19 652	19 652	17 504	15 926	16 906
2.1 - Financial Services		15 102	15 137	15 598	18 989	19 655	19 655	17 507	15 930	16 909
2.2 - Property Rates		(52)	(14)	(1)	(1)	(3)	(3)	(3)	(3)	(3)
2.3 - Information & Communication Technology										
Vote 3 - Technical Services		41 268	64 637	66 187	58 868	61 714	61 714	80 083	97 494	231 916
3.1 - Public Works		1 511	2 127	3 170	460	459	459	1 296	56	56
3.2 - Electricity Services		18 581	22 388	21 364	27 110	27 062	27 062	35 988	43 552	127 925
3.3 - Water Services		12 096	29 885	29 837	18 121	20 918	20 918	28 633	38 769	87 803
3.4 - Water Storage										
3.5 - Sewerage Services		6 234	6 971	7 861	8 615	8 615	8 615	9 131	9 679	10 260
3.6 - Storm Water Management										
3.7 - Solid Waste Disposal (Landfill Sites)		2 641	-	-	-	-	-	-	-	-
3.8 - Solid Waste Removal (Refuse)		205	3 267	3 954	4 563	4 661	4 661	5 034	5 437	5 872
Vote 4 - Corporate and Community Services		13 525	11 211	15 086	11 433	11 954	11 954	14 636	14 371	20 803
4.1 - Corporate Services		785	457	573	553	566	566	611	660	712
4.2 - Cemeteries		18	20	22	25	20	20	22	23	25
4.3 - Community Halls and Facilities		468	83	-	150	300	300	-	-	-
4.4 - Disaster Management		74	-	804	-	352	352	250	-	-
4.5 - Library Services		1 952	2 053	2 086	1 862	1 862	1 862	3 315	3 349	3 383
4.6 - Sport and Recreation		19	12	27	35	35	35	543	-	-
4.7 - Housing		199	-	-	236	236	236	640	350	5 900
4.8 - Integrated Development Planning										
4.9 - Strategic Services (CDW)		56	64	65	76	87	87	78	78	78

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
4.10 - Traffic Services		9 954	8 522	11 509	8 497	8 497	8 497	9 177	9 911	10 704
Vote 5 -		-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	79	101	-	100	100	-	-	-
		-	79	101	-	100	100	-	-	-
Total Revenue by Vote	2	95 614	122 715	127 327	120 629	124 963	124 963	144 911	160 649	303 880
Expenditure by Vote	1									
Vote 1 - Executive and Council		7 534	6 964	8 132	9 889	10 253	10 253	11 376	11 307	11 932
1.1 - Mayor and Council		4 219	4 055	4 466	4 863	4 960	4 960	6 816	6 529	6 970
1.2 - Municipal Manager		3 045	2 769	3 666	5 026	5 293	5 293	4 509	4 677	4 842
1.3 - Tourism Services		270	140	-	-	-	-	50	100	120
Vote 2 - Financial Services		14 611	17 904	17 066	22 899	25 106	25 106	22 562	23 995	25 496
2.1 - Financial Services		14 611	17 904	17 066	23 019	25 322	25 322	22 649	24 088	25 596
2.2 - Property Rates		-	-	-	(120)	(216)	(216)	(231)	(247)	(265)
2.3 - Information & Communication Technology		-	-	-	-	-	-	144	154	165
Vote 3 - Technical Services		49 274	54 166	56 754	60 657	68 786	68 786	71 091	73 547	78 585
3.1 - Public Works		12 015	14 486	13 644	13 629	13 961	13 961	14 008	14 815	15 773
3.2 - Electricity Services		19 126	20 070	22 993	28 257	31 408	31 408	30 730	33 180	35 815
3.3 - Water Services		6 214	8 306	8 713	6 986	10 588	10 588	12 184	10 379	10 975
3.4 - Water Storage										

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
3.5 - Sewerage Services		4 688	5 077	6 106	5 467	6 520	6 520	7 473	7 882	8 319
3.6 - Storm Water Management										
3.7 - Solid Waste Disposal (Landfill Sites)		2 414	2 421	2 659	3 007	3 030	3 030	3 422	3 680	3 832
3.8 - Solid Waste Removal (Refuse)		4 818	3 807	2 639	3 311	3 279	3 279	3 274	3 612	3 871
Vote 4 - Corporate and Community Services		23 554	25 635	27 385	30 897	31 283	31 283	36 361	38 292	45 639
4.1 - Corporate Services		8 117	8 935	8 447	11 175	11 535	11 535	13 081	13 787	14 681
4.2 - Cemeteries		-	-	-	0	0	0	250	55	60
4.3 - Community Halls and Facilities		338	418	301	1 745	1 765	1 765	2 825	3 077	3 372
4.4 - Disaster Management		828	1 211	1 330	1 602	1 348	1 348	2 137	2 180	2 332
4.5 - Library Services		1 951	2 189	2 268	2 371	2 390	2 390	2 463	2 630	2 809
4.6 - Sport and Recreation		1 804	1 982	1 973	2 219	2 608	2 608	2 735	2 907	3 090
4.7 - Housing		-	-	-	236	236	236	640	350	5 900
4.8 - Integrated Development Planning		181	613	634	719	732	732	1 044	1 120	1 200
4.9 - Strategic Services (CDW)		56	64	63	76	84	84	78	78	78
4.10 - Traffic Services		10 279	10 223	12 368	10 753	10 585	10 585	11 106	12 108	12 117
Vote 5 -		-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-
Vote 15 -		-	72	56	54	56	56	25	29	32
		-	72	56	54	56	56	25	29	32

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand										
Total Expenditure by Vote	2	94 975	104 741	109 393	124 396	135 483	135 483	141 415	147 170	161 684
Surplus/(Deficit) for the year	2	639	17 974	17 934	(3 766)	(10 521)	(10 521)	3 496	13 480	142 196

Revenue by Functional Classification / Expenditure by Functional Classification

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

Description	R ef	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novemb er	Decemb er	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Revenue - Functional	-															
Governance and administration		4 281	4 229	4 201	4 190	4 171	4 172	4 177	4 122	4 165	4 180	4 178	4 125	50 192	48 784	51 162
Executive and council		2 724	2 724	2 724	2 724	2 724	2 724	2 724	2 724	2 724	2 724	2 724	2 724	32 688	32 858	34 256
Finance and administration		1 557	1 505	1 477	1 466	1 447	1 448	1 453	1 398	1 441	1 456	1 454	1 401	17 504	15 926	16 906
Internal audit																
Community and public safety		1 214	1 201	1 258	1 229	751	1 154	611	1 704	1 143	1 490	971	1 221	13 947	13 633	20 012
Community and social services		299	299	299	299	300	298	298	299	298	299	299	299	3 587	3 372	3 408
Sport and recreation		45	45	45	45	45	45	45	45	45	45	45	45	543	-	-
Public safety		816	804	860	831	353	757	214	1 307	747	1 092	574	823	9 177	9 911	10 704
Housing		53	53	53	53	53	53	53	53	53	53	53	53	640	350	5 900
Health																
Economic and environmental services		193	164	153	173	157	167	154	139	173	164	176	172	1 985	794	846
Planning and development		85	56	45	65	49	59	46	31	65	56	68	64	689	738	790
Road transport		108	108	108	108	108	108	108	108	108	108	108	108	1 296	56	56
Environmental protection																
Trading services		6 623	5 148	6 394	5 312	6 398	6 309	4 861	4 460	11 012	4 735	7 455	10 082	78 787	97 438	231 860
Energy sources		3 941	3 187	3 349	3 319	2 975	2 763	2 882	2 516	2 817	2 777	2 586	2 876	35 988	43 552	127 925
Water management		1 159	792	2 200	790	2 248	2 373	776	771	7 022	768	3 697	6 038	28 633	38 769	87 803
Waste water management		1 048	749	457	783	760	756	779	758	761	777	752	754	9 131	9 679	10 260
Waste management		476	420	388	420	415	416	424	416	413	414	420	413	5 034	5 437	5 872
Other																

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

Description	R ef	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novemb er	Decemb er	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Total Revenue - Functional		12 311	10 742	12 006	10 903	11 476	11 802	9 804	10 425	16 493	10 569	12 780	15 599	144 911	160 649	303 880
<u>Expenditure - Functional</u>	-															
<i>Governance and administration</i>		2 177	2 130	3 306	2 144	3 952	3 619	2 868	2 304	2 312	2 185	2 916	4 001	33 913	35 230	37 340
Executive and council		901	942	1 141	836	1 001	839	910	923	941	774	992	1 125	11 326	11 207	11 812
Finance and administration		1 275	1 188	2 165	1 309	2 951	2 780	1 958	1 380	1 370	1 411	1 924	2 876	22 587	24 024	25 528
Internal audit																
<i>Community and public safety</i>		1 691	1 736	1 985	1 797	1 881	1 998	1 797	1 778	1 893	2 014	1 854	1 733	22 157	23 307	29 680
Community and social services		570	585	777	590	624	716	586	599	594	824	632	579	7 675	7 942	8 573
Sport and recreation		180	188	215	206	260	317	208	222	280	213	247	198	2 735	2 907	3 090
Public safety		887	910	940	948	944	912	950	903	965	923	921	902	11 106	12 108	12 117
Housing		53	53	53	53	53	53	53	53	53	53	53	53	640	350	5 900
Health																
<i>Economic and environmental services</i>		2 498	2 282	2 500	2 637	2 122	2 040	2 267	2 603	2 247	2 228	2 351	2 436	28 212	29 800	31 731
Planning and development		1 512	1 034	1 224	1 458	1 098	1 018	1 201	1 318	1 046	983	1 127	1 185	14 203	14 985	15 959
Road transport		986	1 249	1 276	1 179	1 024	1 022	1 066	1 285	1 201	1 245	1 224	1 251	14 008	14 815	15 773
Environmental protection																
<i>Trading services</i>		5 381	6 049	5 470	4 368	4 475	4 430	4 502	5 059	4 966	2 769	4 406	5 210	57 083	58 732	62 812
Energy sources		3 525	3 950	3 179	2 177	2 328	2 349	2 174	2 484	2 622	732	2 174	3 036	30 730	33 180	35 815
Water management		864	920	1 049	1 047	978	891	1 130	1 280	1 083	867	1 045	1 031	12 184	10 379	10 975
Waste water management		532	595	722	659	634	648	607	638	613	618	618	588	7 473	7 882	8 319

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

Description	R ef	Budget Year 2026/27												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Novemb er	Decemb er	January	February	March	April	May	June	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Waste management		459	584	520	484	535	542	591	658	647	552	569	554	6 696	7 291	7 703
<i>Other</i>		4	4	4	4	4	4	4	4	4	4	4	4	50	100	120
Total Expenditure - Functional		11 750	12 201	13 264	10 951	12 434	12 092	11 438	11 748	11 422	9 200	11 531	13 383	141 415	147 170	161 684
Surplus/(Deficit) before assoc.		561	460) ⁽¹⁾	258) ⁽¹⁾	(48)	(958)	(289)	635) ⁽¹⁾	323) ⁽¹⁾	5 071	1 370	1 249	2 215	3 496	13 480	142 196
Intercompany/Parent subsidiary transactions																
Surplus/(Deficit)	1	561	460) ⁽¹⁾	258) ⁽¹⁾	(48)	(958)	(289)	635) ⁽¹⁾	323) ⁽¹⁾	5 071	1 370	1 249	2 215	3 496	13 480	142 196

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

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Capital expenditure - Vote											
<u>Multi-year expenditure to be appropriated</u>	2										
Vote 1 - Executive and Council		-	-	-	100	100	100	100	100	100	100
Vote 2 - Financial Services		(1 297)	(372)	180	520	607	607	607	180	435	348
Vote 3 - Technical Services		195	2 233	21 889	9 518	13 401	13 401	13 401	15 330	26 686	120 352
Vote 4 - Corporate and Community Services		(38)	(1 078)	1 347	8 633	9 782	9 782	9 782	11 167	15 263	12 036
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	(1 140)	783	23 416	18 771	23 891	23 891	23 891	26 778	42 483	132 835
<u>Single-year expenditure to be appropriated</u>	2										
Vote 1 - Executive and Council		-	-	-	-	-	-	-	100	-	1 500
Vote 2 - Financial Services		1 297	301	247	-	-	-	-	-	-	3 000
Vote 3 - Technical Services		(354)	(739)	2 687	1 330	-	-	-	4 492	548	128 700
Vote 4 - Corporate and Community Services		197	86	1 174	395	-	-	-	623	-	1 500
Vote 5 -		-	-	-	-	-	-	-	-	-	-
Vote 6 -		-	-	-	-	-	-	-	-	-	-
Vote 7 -		-	-	-	-	-	-	-	-	-	-
Vote 8 -		-	-	-	-	-	-	-	-	-	-
Vote 9 -		-	-	-	-	-	-	-	-	-	-
Vote 10 -		-	-	-	-	-	-	-	-	-	-
Vote 11 -		-	-	-	-	-	-	-	-	-	-
Vote 12 -		-	-	-	-	-	-	-	-	-	-

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Vote 13 -		-	-	-	-	-	-	-	-	-	-
Vote 14 -		-	-	-	-	-	-	-	-	-	-
Vote 15 -		-	-	4 335	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		1 140	(352)	8 443	1 726	-	-	-	5 215	548	134 700
Total Capital Expenditure - Vote		-	431	31 859	20 497	23 891	23 891	23 891	31 993	43 031	267 535
Capital Expenditure - Functional											
Governance and administration		(5 515)	(2 933)	4 761	620	707	707	707	380	535	3 448
Executive and council		-	-	-	100	100	100	100	200	100	100
Finance and administration		(5 515)	(2 933)	4 761	520	607	607	607	180	435	3 348
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		770	759	2 792	9 028	9 782	9 782	9 782	11 440	14 913	13 536
Community and social services		197	114	1 939	2 048	2 413	2 413	2 413	1 316	1 816	7 798
Sport and recreation		330	395	852	6 930	7 369	7 369	7 369	10 024	12 596	4 738
Public safety		243	250	-	50	-	-	-	100	500	1 000
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-
Economic and environmental services		3 327	260	6 134	1 500	2 807	2 807	2 807	430	1 882	952
Planning and development		-	-	44	-	-	-	-	350	350	-
Road transport		3 327	260	6 090	1 500	2 807	2 807	2 807	80	1 532	952
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		1 417	2 345	18 487	9 349	10 594	10 594	10 594	19 742	25 701	248 100
Energy sources		-	763	4 483	-	60	60	60	5 892	3 386	86 900
Water management		-	1 137	14 003	3 339	3 171	3 171	3 171	13 750	22 315	40 100
Waste water management		1 417	346	-	26	1 380	1 380	1 380	-	-	75 000
Waste management		-	98	-	5 984	5 984	5 984	5 984	100	-	46 100
Other		-	-	-	-	-	-	-	-	-	1 500
Total Capital Expenditure - Functional	3	-	431	32 173	20 497	23 891	23 891	23 891	31 993	43 031	267 535
Funded by:											
National Government		678	6 854	17 777	6 771	9 321	9 321	9 321	23 259	32 469	123 488
Provincial Government		(1 297)	(1 208)	3 264	2 304	1 067	1 067	1 067	543	-	7 600
District Municipality		(1 771)	(9 180)	-	-	100	100	100	100	150	150

Vote Description	Ref	2022/23	2023/24	2024/25	Current Year 2025/26				2026/27 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
R thousand	1										
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)											
Transfers recognised - capital	4	(2 390)	(3 534)	21 041	9 075	10 487	10 487	10 487	23 902	32 619	131 238
Borrowing	6										
Internally generated funds		2 390	3 966	11 132	11 422	13 404	13 404	13 404	8 090	10 412	136 298
Total Capital Funding	7	-	431	32 173	20 497	23 891	23 891	23 891	31 993	43 031	267 535

Capital Expenditure per Ward

WC052 Prince Albert -
Supporting Table SA36
Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Parent municipality: <i>List all capital projects grouped by Function</i>													
	Community Halls and Facilities	Own funds- Upgrading of Odendal Sportsfield	PC002002002002002_552	Existing	0	0	743000	3150000	150				
	Community Halls and Facilities	RSEP Programme for Municipal offices	PC002003003001001_568	New	0	0	250000	350000	4 500				
	Community Halls and Facilities	RSEP Programme for Municipal offices	PC002003003001001_568	New	848347	0	0	0	-				
	Economic Development	Planning	Nuwe Rekenaars	PC002003004_556	New	0	0	230435	304348	174			
	Economic Development	Planning	Nuwe Rekenaars	PC002003004_556	New	2734717	365057	0	0	-			
	Finance	Electricity Infrastructure MV Networks Acquisitions	PC001001001001005_633	Existing	0	0	4192000	0	-				
	Finance	Electricity Infrastructure MV Networks Acquisitions	PC001001001001008_641	Existing	0	0	0	3136000	86 900				
	Finance	Electricity Infrastructure MV Networks Acquisitions	PC001001001001008_641	Existing	4483428	0	0	0	-				
	Finance	Establishment of new cemetery	PC002003002001011_657	New	0	0	866445	1016445	7 398				
	Finance	Establishment of new cemetery	PC002003002001011_657	New	0	1000000	0	0	-				
	Finance	Own funds - Office furniture and equipment	PC002003005_656	New	0	0	50000	230435	274				
	Finance	Own funds - Office furniture and equipment	PC002003005_656	New	0	157450	0	0	-				

WC052 Prince Albert -
Supporting Table SA36
Detailed capital budget

R thousand	Function	Project Description	Project Number	Type	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
					Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Finance		New Machinery	PC002003009_67	New	344387	438076	560000	180000	150				
Mayor and Council		Own funds - Ward 2 - Social projects	PC002003002001014_661	New	0	0	100000	100000	100				
Mayor and Council		Own funds - Ward 2 - Social projects	PC002003002001014_661	New	0	100000	0	0	-				
Police Forces, Traffic and Street Parking Control		Transport Assets	PC002002001010_615	Existing	2155263	5348567	0	1000000	-				
Police Forces, Traffic and Street Parking Control		Own funds Establishment of a Diver License Testing Track	PC002003003001008_576	New	0	0	100000	0	1 000				
Roads		INEP - Upgrade Low-Voltage Reticulation	PC001001001004007_567	Existing	0	0	0	951819	952				
Roads		Own funds Renovation and Repair of Electrical Workshop	PC002002001003001006_651	Existing	0	0	1600000	250000	-				
Roads		Own funds Renovation and Repair of Electrical Workshop	PC002002001003001006_651	Existing	47415	0	0	0	-				
Sewerage		Sanitation Infrastructure Outfall Sewers	PC001001001005004_672	Existing	0	0	0	0	75 000				
Sewerage		1,3 TON truck/bakkie	PC002003010_658	New	0	3210796	350000	450000	-				
Sports Grounds and Stadiums		Upgrading of municipal roads	PC001001001004007_602	Existing	0	0	3000000	3500000	-				
Sports Grounds and Stadiums		Upgrading of municipal roads	PC001001001004007_671	Existing	0	0	4700955	5596434	4 238				
Sports Grounds and Stadiums		Upgrade Sports Field: Ablution, Drainage & Turf	PC002002002002002_664	Existing	0	0	1600000	500000	500				
Sports Grounds and Stadiums		Upgrade Sports Field: Ablution, Drainage & Turf	PC002002002002002_664	Existing	0	166527	0	0	-				

WC052 Prince Albert -
Supporting Table SA36
Detailed capital budget

R thousand Function	Project Description	Project Number	Type	2022/23	2023/24	2024/25	Current Year 2025/26			2026/27 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2026/27	Budget Year +1 2027/28	Budget Year +2 2028/29
Water Distribution	Borehole equipping	PC001001001004002_555	Existing	0	0	150000	0	-				
Water Distribution	Borehole equipping	PC001001001004002_555	Existing	13592309	111304	0	0	-				
Water Distribution	Solid Waste Acquisitions	PC001001001004007_635	Existing	0	0	0	0	18 600				
Water Distribution	Solid Waste Acquisitions MIG - Upgrading of Klaarstroom Water Treatment Plant	PC001001001004007_635	Existing	392476	0	0	0	-				
Water Distribution	MIG - Upgrading of Klaarstroom Water Treatment Plant	PC001001002004005_652	Existing	0	0	2500000	2315466	33 000				
Water Distribution	MIG - Upgrading of Klaarstroom Water Treatment Plant	PC001001002004005_652	Existing	0	638545	0	0	-				
Water Storage	Raw water storage	PC001002004001_610	New	0	0	11000000	20000000	34 600				
Water Storage	Raw water storage	PC001002004001_610	New	18348	2112678	0	0	-				
Parent Capital expenditure								267 535		-	-	-

Appendix A - MFMA Circular No. 88 Indicators

The Municipal Finance Management Act No. 56 of 2003 (MFMA) Circular No. 88 was first issued in November 2017, subsequent reviews and updates on Circular 88 has been facilitated and issued. The intention of the indicators is to support transparency and accountability to the public based on a standardised and comparable set of indicators. In the absence of regular municipal data collection processes for these outcome measurements, these indicators are sourced more efficiently and economically at scale.

Appendix A. Consolidated indicator overview for Circular 88 (2025) is hereby attached to this SDBIP for noting purposes only. The Department of Cooperative Governance and Traditional Affairs continues to utilise the 2026/2027 reporting year as part of the ongoing pilot phase.

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PRINCE ALBERT LOCAL MUNICIPALITY



www.pamun.gov.za
rekords@pamun.gov.za

+27 23 541 1320
+27 82 220 0848