

2023/2024

FINAL ANNUAL

REPORT

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Leeu-Gamka | Prince Albert | Klaarstroom

A STORY OF PRINCE ALBERT MUNICIPALITY

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

The Greater Prince Albert Municipal Area covers an area of 8,153 km² and Incorporates the towns and surrounding farm areas of Klaarstroom, Prince Albert, Prince Albert Road, and Leeu-Gamka. With a population of just 17, 836, this Category B Municipality is the second smallest municipality in the Western Cape with agriculture and tourism as its main economic drivers.

Nestling in the heart of the Central Karoo, the Prince Albert Municipality's vision is to establish the area as one characterized by high quality of living and service delivery. Serving a population of 17, 386, the Municipality is committed to putting the people first and improving quality of life by unleashing the area's potential.



2022-2027 PRINCE ALBERT MUNICIPALITY'S

VISION

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

MISSION

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

VALUES

The value system of Prince Albert Municipality describes the relationship between people within the municipality as well as the relationship between the Municipality and its customers. This involves a description of all practices applied and the values placed on certain principles.

DEVELOPMENT STRATEGY

To ensure a sustainable Prince Albert, where all sectors is aligned for the betterment and benefit of the municipal area as a whole. To create an enabling environment for the inhabitants of Prince Albert towards guaranteed job opportunities and thus a better livelihood and citizen satisfaction.

2022-2027 PRINCE ALBERT MUNICIPALITY'S

STRATEGIC OBJECTIVES

Strategic Objective 1	To promote sustainable integrated development through social and spatial integration that eradicates the apartheid legacy
Strategic Objective 2	To stimulate, strengthen and improve the economy for sustainable growth
Strategic Objective 3	To promote the general standard of living
Strategic Objective 4	To provide quality, affordable and sustainable services on an equitable basis
Strategic Objective 5	To maintain financial viability & sustainability through prudent expenditure, and sound financial systems
Strategic Objective 6	To commit to the continuous improvement of human skills and resources to deliver effective services
Strategic Objective 7	To enhance participatory democracy

ABOUT THIS ANNUAL REPORT

Prince Albert Municipality is established as a Category B Municipality in terms of the Constitution of the Republic of South Africa, 1996 ("the Constitution"). As a Category B Municipality we share municipal executive and legislative authority in our area with a Category C Municipality, being the Central Karoo District Municipality ("CKDM") within whose area we fall.

The statutory processes to follow to compile the Annual Report are depicted in the table below. The process ideally commences in July each year with the drafting of the Annual Report and continues until the end of March of the succeeding calendar year when the Council accepts the Annual Report, coupled with the Oversight Report on the Annual Report.

STATUTORY ANNUAL REPORT PROCESS		
REFERENCE	ACTIVITY	TIMEFRAME
1	Consideration of the next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period.	July
2	Implementation and monitoring of approved Budget and IDP commences (in-year financial reporting through the Service Delivery and Budget Implementation Plan).	July
3	Finalisation of the Fourth Quarter Financial and Non-Financial Performance Assessment Report as required by Section 52(d) of the Local Government: Municipal Finance Management Act, No. 56 of 2003.	July
4	Submission of the Draft Annual Financial Statements and Draft Annual Performance Report to the Auditor-General.	August
5	Draft Annual Performance Report to be utilized as input to the Integrated Development Planning Analysis Phase.	October
6	The Executive Mayor tables the Draft Annual Report and Audited Financial Statements and Annual Performance	January

STATUTORY ANNUAL REPORT PROCESS		
REFERENCE	ACTIVITY	TIMEFRAME
	Report to Council, coupled with the Auditor-General's Draft Management Letter.	
7	The Draft Annual Report is publicised to invite the public to provide their inputs into the Annual Report and is submitted to the relevant Provincial Department.	February
8	The Oversight Committee assesses the Draft Annual Report and develops an Oversight Report based on the Draft Annual Report containing the Council's comments.	March
9	The Oversight Report is submitted to Council for consideration and adoption.	March
10	The Oversight Report is submitted to the relevant Provincial Departments within seven days following the adoption of the Oversight Report by the Council.	March
11	Commencement of the Draft Integrated Development Plan and Budget for the next financial year. The Annual Report and Oversight Report may be used as input and baseline for the development of these two strategic instruments.	March

This Annual Report is compiled in terms of the Local Government: Municipal Finance Management Act, 2003 (Act 56 of 2003) and the Local Government: Municipal Systems Act, 2000 (Act 32 of 2000) and is for the reporting period of the 2023/2024 financial year of the Municipality.

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CHAPTER 1: INTRODUCTION AND OVERVIEW

COMPONENT A: EXECUTIVE MAYOR'S FOREWORD

1.1 EXECUTIVE MAYOR'S FOREWORD



As Executive Mayor of Prince Albert, it is my privilege to present our Annual Report for the 2023/24 financial year.

This report reflects our Municipality's ongoing commitment to achieving the objectives set out in our Integrated Development Plan (IDP) while aligning with the Western Cape Provincial Strategic Plan and the National Development Plan 2030. Despite being the second smallest municipality in the Western Cape, we have worked hard to improve service delivery and make strides in infrastructure development.

Our commitment to water security and infrastructure development has driven several key achievements this year. Through the drilling and equipping of new boreholes and the installation of 1.2km of pipeline infrastructure, we've strengthened Prince Albert's water supply capacity. The War on Leaks project successfully addressed water conservation in 155 household units, while the completion of Phase 1 of the Leeu-Gamka Water Treatment Plant in a three-phase project to upgrade the town's water and sewage network marked a milestone in our water infrastructure development.

Road infrastructure has seen similar progress, with 9.33km of road repairs completed in Prince Albert at a cost of R6 million. To enhance our service delivery capabilities, we've invested in new specialised vehicles and equipment for our solid waste management, electrical, and water services departments. The implementation of high mast lighting projects across our towns further demonstrates our commitment to community safety and infrastructure development.

The maintenance of our Municipal facilities remained below target during 2023/24, while vandalism in Leeu-Gamka and Prince Albert resulted in unplanned expenditure and disrupted community services. We must review our facility management processes and resource allocation to improve performance in this area.

While we faced challenges, including delays in environmental impact assessments and funding constraints, our community's resilience was evident during the 12-day power outage in February. The crisis demonstrated the strength of our community collaboration, with residents, the Municipality, and provincial government working together to ensure public safety. These experiences have reinforced the importance of robust planning and strong strategic partnerships.

I would like to express my thanks to our former Municipal Manager, the management team and all officials who go the extra mile, for their dedication to service excellence and good governance.

To our community members who participate in our ward committees, IDP meetings, and various public participation platforms - your input continues to guide our decision-making and helps ensure our projects address real community needs.

Looking ahead, we remain committed to building on these achievements and addressing emerging challenges. Our focus will continue to be on sustainable infrastructure development, improved service delivery, and strengthened community partnerships.

Finally, thank you to my fellow Council members for their oversight role and dedication to our community's development. Together, we continue to work towards making Prince Albert Municipality a model of effective local government service delivery.

Linda Jaquet

Executive Mayor

Prince Albert Municipality

20 December 2024

COMPONENT B: EXECUTIVE SUMMARY

1.2 MUNICIPAL MANAGER'S OVERVIEW

I officially commenced service with Prince Albert Municipality on Thursday, 17 October 2024. I remain confident that my stay with the Municipality shall add value to the organisation. My wish is to contribute to the creation of a healthy work environment and trust that my fellow colleagues will do likewise.

It is with great pleasure that I present the 2023/2024 Annual Report of the Prince Albert Municipality as we reflect on the achievements and challenges of the past year. The operating environment of Local Government has grown more complex in recent years, and this reporting financial year has been no exception for Prince Albert.

This document serves as a comprehensive overview of our collective efforts to enhance the quality of life for all the residents and visitors in our Greater Municipal Area, and to enable all stakeholders to add value to the community as a whole, whether intellectual, social, and/or economical to ensure high quality of living and service delivery, fostering citizen-centric ownership.

The Municipality received an unqualified audit opinion with findings for the 2023/2024 financial year. We pride ourselves in ensuring and fostering good governance, for this reason the main focus moving forward is to address the findings raised by the Auditor-General in a systematic approach through the operation clean audit report. These recommendations, including that of the Internal Auditors assist the Municipality to strengthen controls and ensure positive audit outcomes.

In terms of Senior Management changes, I was appointed as the Acting Municipal Manager during October 2024, the position of the Director: Technical Services became vacant in December 2024 and is currently filled on an acting basis by the Manager: Technical Services until the position is filled. The position of the Director: Financial Services was filled in June 2023. The position of Director: Corporate & Community Services remain vacant at this point in time.

While policies are in place, the ravaging economic challenges impacted negatively on many of the Municipality's priorities. Some of the challenges experienced includes the delay in the environmental impact assessments and funding constraints, the negative impact that job losses and shrinking economy has on the payment of services by the residents and thus

impacting negatively on revenue collection. This further emphasises the fact that growing the economy should be a key focus for all of government and its stakeholders to ensure self-sustenance of our residence. The Municipality's administration remains committed to playing its part in growing the economy.

The Municipality has identified 9 top strategic risks and 13 top operational risk for the reporting financial year. Continuous efforts are made by the Municipality to address risk management in a holistic approach.

As a collective our only purpose for being part of this amazing organisation is to give the best of ourself in pursuit of the Constitutional Objects of Local Government which are:

- To provide democratic and accountable government for local communities;
- To ensure the provision of services to communities in a sustainable manner;
- To promote social and economic development;
- To promote a safe and healthy environment; and
- To encourage the involvement of communities and community organisations in the matters of local government.

Whilst the Constitution calls upon us to strive to achieve these objects within the confines of the Municipality's financial and administrative capacity, diligence, commitment, and respect for the hierarchical organisational structure and the reputational stature of the Municipality is also required.

In conclusion, I would like to extend our heartfelt gratitude to our former Municipal Manager, the Community, our Councillors, Ward Committees, as well as my management colleagues and their respective staff for their support and service excellence during this reporting financial year. In the effort to take the Greater Prince Albert Municipal Area forward, we need to work as a collective to achieve the strategic direction of the organisation.

Please take time to peruse this report and your comment thereon is appreciated.

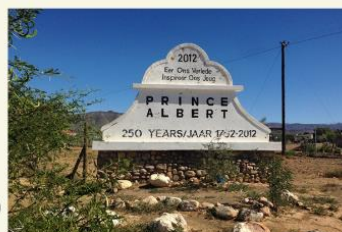
Noël VAN STADE

ACTING MUNICIPAL MANAGER

MUNICIPAL OVERVIEW

Prince Albert 1

Prince Albert was founded in 1762 on a farm called Queekvalleij. Originally known as Albertsburg, when it obtained municipal status in 1845 it was renamed Prince Albert. Prince Albert (Afrikaans: Prins Albert) is a small town in the Western Cape in South Africa. It is located on the southern edge of the Great Karoo, at the foot of the Swartberg mountains and borders the Eastern Cape to the East. The Prince Albert Municipality is part of the largest districts in the Province and is supported by the Central Karoo District and Beaufort West Municipalities located in Beaufort West, as well as the Laingsburg Municipality located in Laingsburg.



2 Klaarstroom

The Greater Prince Albert Municipal Area covers an area of 8,153 km² and incorporates the towns and surrounding farm areas of Klaarstroom, Prince Albert, Prince Albert Road, and Leeu-Gamka. With a population of just over 17,000, this Category B Municipality is the second smallest municipality in the Western Cape with Agriculture and Tourism as its main economic drivers. The town of Prince Albert is the economic hub of the municipal area and is renowned for its outdoor activities, and sheep-farming, as well as its olive and fruit farms.



3 Leeu-Gamka

Nestling in the heart of the Central Karoo, the Prince Albert Municipality's vision is to establish the area as one characterized by high quality of living and service delivery. Serving a population of 17,836, the Municipality is committed to putting the people first and improving quality of life by unleashing the area's potential.



1.2.1 MUNICIPAL OVERVIEW

1.2.2 DEMOGRAPHICS AND SOCIO-ECONOMIC OVERVIEW

The demographics and socio-economic status are deemed as one of the most critical realities in determining the optimal allocation of resources between the various municipal wards and across the population in the area, and must be directed in a manner that provides for and assures sustainable growth and equity in the greater municipal area.

The socio-economic data compliments and informs the Integrated Development Plan ("IDP") of the Municipality, to ensure effective allocation and optimal use of scarce resources, improved service delivery, investor attractions, and strengthening democratic values.

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

The figure below illustrates the Municipal Wards and provides a synopsis of the areas covered:

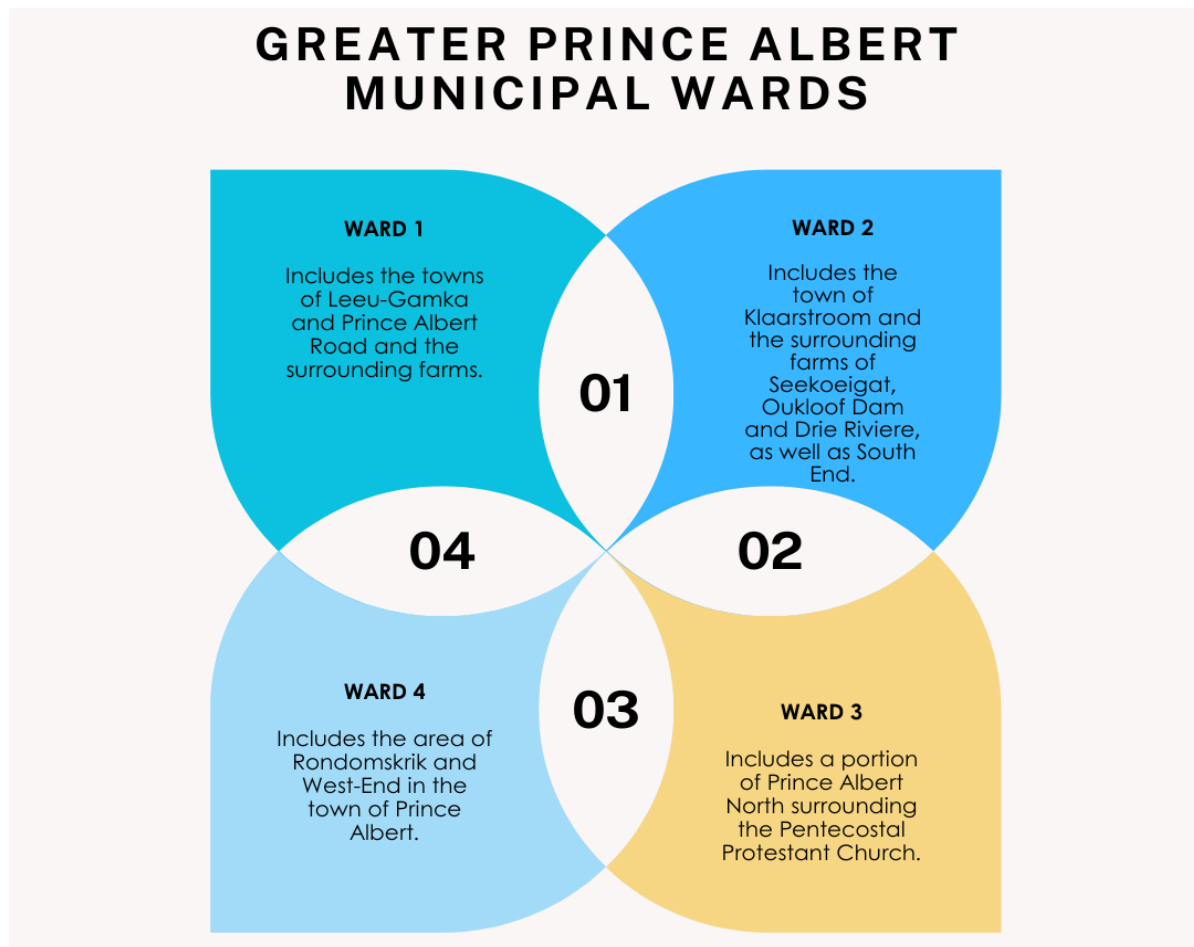


Figure 1 - Ward Demarcation

As part of the integrated development planning process of the Municipality, each ward has identified various service delivery and community development needs, as part of the annual public participation engagements. The priorities identified are linked to the strategic objectives of the organisation.

The table below provides an overview of the SWOT analysis of the area per ward:

SWOT	WARD 1	WARD 2	WARD 3	WARD 4
STRENGTHS	• Situated along the N1 • Available land • Clean air • Agriculture – game farming • Available labour	• Beautiful environment • Rich cultural heritage • Attractive tourist destination • Intellectual capacity • Export fruit and wine • Clean air • Swartberg Pass • Situated along N12 (Klaarstroom)	• Sound infrastructure • POP Centre • Available labour • Potential for cultural tourism • Open space • Business development potential	• Access Centre • Open spaces • Available labour • Potential for cultural tourism • Business development potential • Cultural heritage (PA South) • POP Centre

SWOT	WARD 1	WARD 2	WARD 3	WARD 4
WEAKNESSES	• Water scarcity and poor quality • Skills shortage • Poor infrastructure • Bucket system • Unemployment • Drug Abuse • Lack of crèche in Bitterwater • Lack of church and business premises • Industrial area not developed • Low literacy levels • Limited job opportunities • No secondary school • No further education facility • Limited access to government services • High road accident risk • Upgrading of Transnet area to acceptable standard	• Street children • Aged infrastructure • Fire truck needed at Klaarstroom • Firefighting capacity to be improved • Lack of storm water system • Areas not disabled friendly • Lack of street lighting • Klaarstroom isolated from government / municipal services	• Street Children • Skills shortage • Poor infrastructure • Unemployment • Drug Abuse • Lack of crèches • Lack of church and business premises • Low literacy levels • Limited job opportunities • No further education facility • Community Safety Challenges • Limited skills base • Lack of ATMs	• Street children • Skills shortage • Limited water – drought • Substance abuse • Unemployment • Lack of business and church premises • Limited job opportunities • Community safety challenges • Limited skills base • No further education facilities • Lack of ATMs

SWOT	WARD 1	WARD 2	WARD 3	WARD 4
OPPORTUNITIES	• Skills training • Developing tourist and road support infrastructure along N1 • SMME development • Emerging farming support • Develop industrial area	• Skills training • SMME development • Develop tourism node and destination marketing initiatives • Skilled retirees to support community and municipality • Emerging farming support	• Skills training • SMME development • Emerging farming support • Establishment of FET facility • Establishing recreation facilities	• Skills training • SMME development • Emerging farming support • Establishment of FET facility
THREATS	• Teenage pregnancies • Substance abuse • Skills shortage • Drought • Fracking • Uranium mining	• Teenage pregnancies • Substance abuse • Drought • Aged infrastructure • Fracking and uranium mining • Early school drop outs • Poor management of landfill sites	• Teenage pregnancies • Substance abuse • Unlicensed shebeens • Skills shortage • Drought • Early school drop outs	• Teenage pregnancies • Substance abuse • Unlicensed shebeens • Skills shortage • Drought • Early school drop outs

Table 1 - Ward-Based SWOT Analysis

1.2.2.1 SOCIO-ECONOMIC PROFILE

The Western Cape Provincial Treasury produces an annual research publication named the Socio-Economic Profile of Local Government (SEP-LG), this profile is region-based and provides Municipalities with up-to-date socio-economic data as well as analysis pertaining to the municipal area, to assist in planning, budgeting, and the prioritisation of municipal services.

Valuable insight can be gained as to the developmental challenges faced by communities residing within a specific geographical area. While some developmental challenges are not within the municipality's mandate to address, these profiles also provide spatial information for other spheres of Government in order to improve the quality of lives of people within each municipal area.

The profile uses data primarily sourced from Statistics South Africa, administrative data from Sector Departments, the Municipal Review and Outlook (MERO), *Global Insight Regional Explorer* and Quantec. The data sourced from Sector Departments are the most recent that is available. The Statistics South Africa 2022 Census contains the latest survey data available at municipal level.

The socio-economic factors include factors such as income, education, employment, community safety, and social support. This social science and branch of economics focusses on the relationship between social behaviour and economics.

The most recent Socio-Economic Profile was produced in the year 2023, from which the data and information contained in this section is derived from.

1.2.2.2 PRINCE ALBERT AT A GLANCE

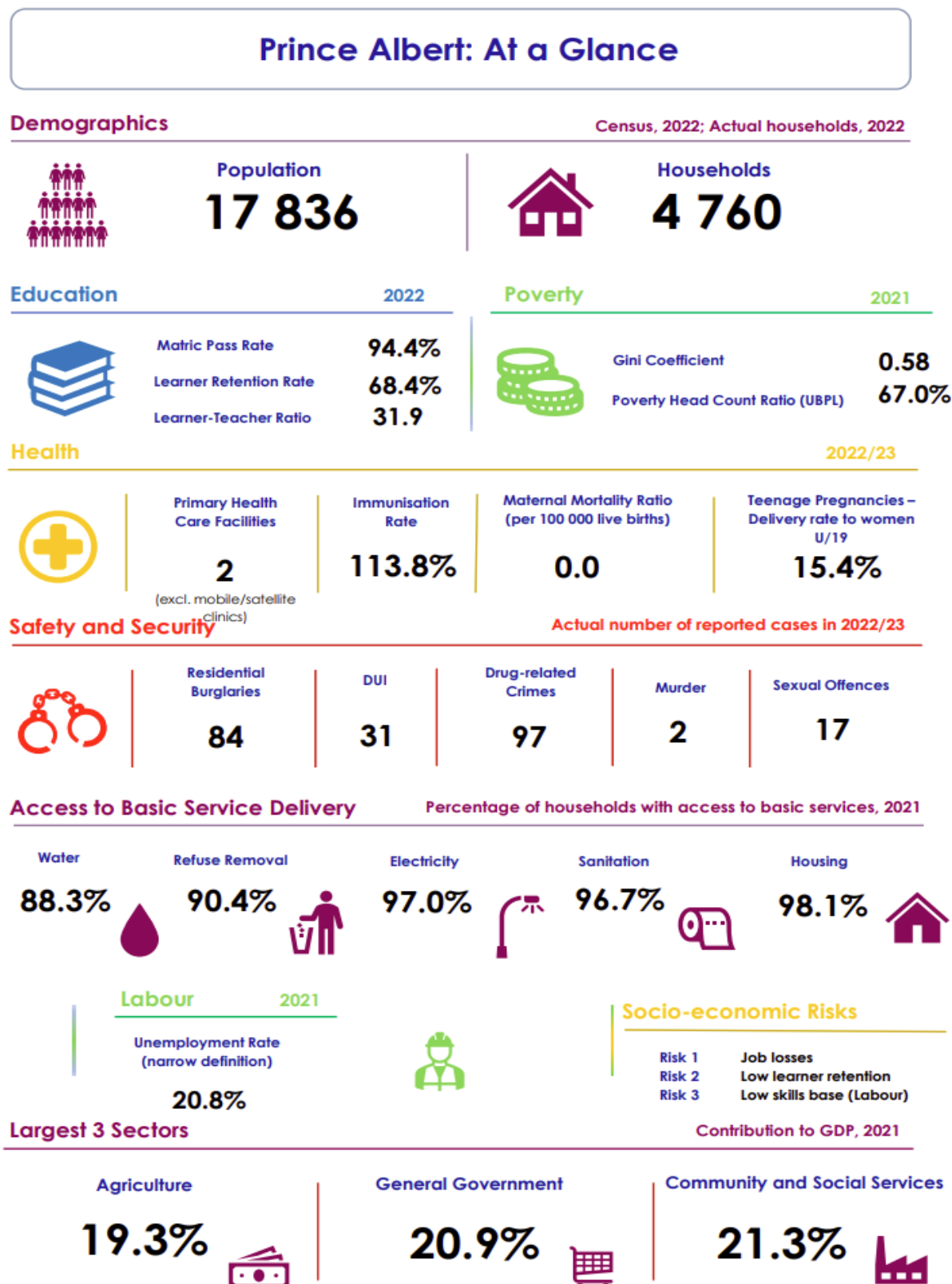


Figure 2 - Prince Albert: At a Glance

1.2.2.3 DEMOGRAPHICS

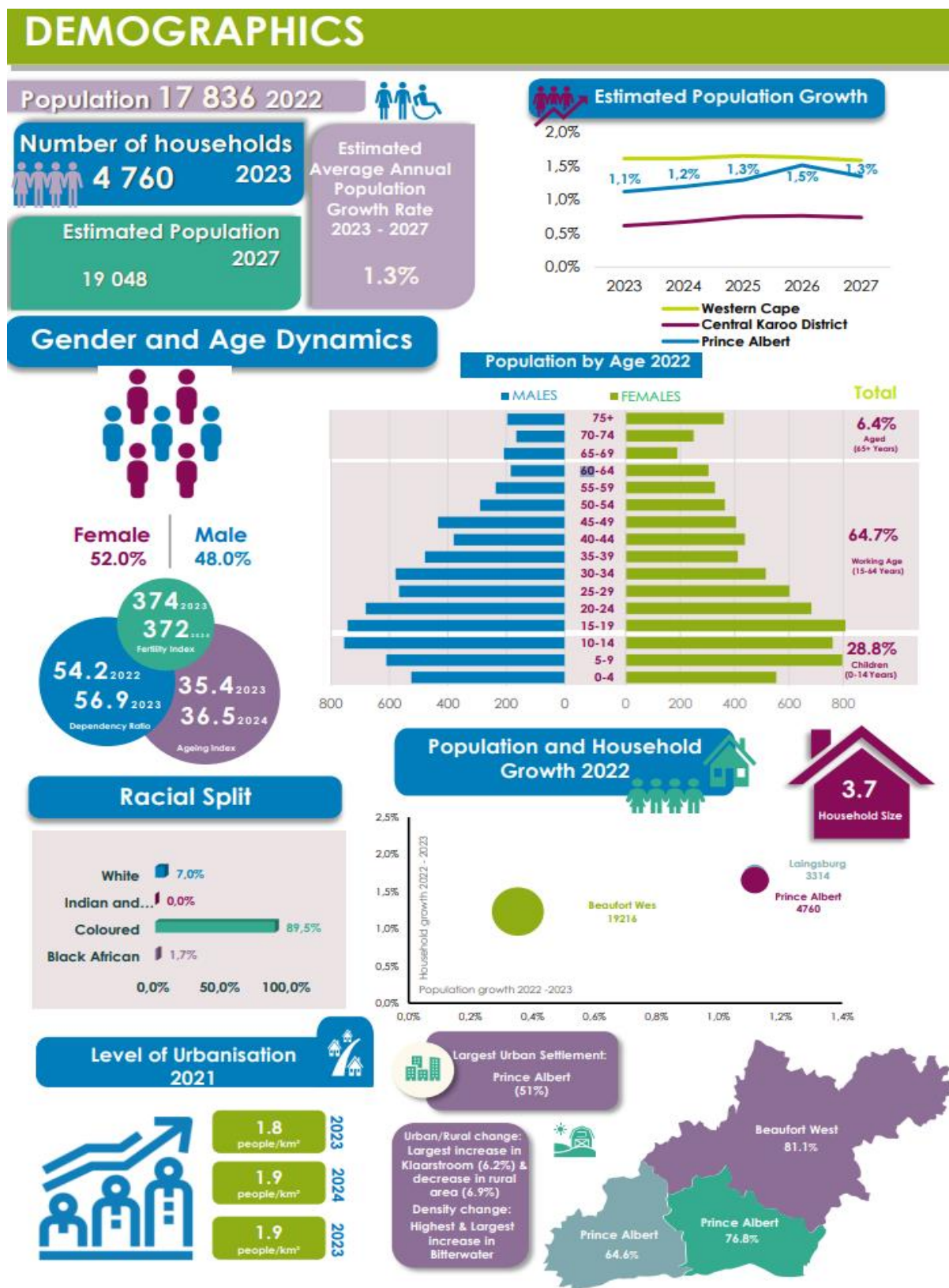


Figure 3 – Demographics

Population and Household Growth

At first glance, the expanse of the Prince Albert municipal area is a vast and arid landscape, its sweeping horizons stretching far and wide. Closer inspection, however, shows the area to be home to lucerne fields, olive groves, almond trees, peach orchards and grapevines. In fact, farming is the lifeblood of Prince Albert, imbuing the open expanses with vitality and purpose. The town of Prince Albert, nestled among the foothills of the Swartberg mountains, is the epicentre of economic activity in this municipal area.

Notably, household numbers have also shown an upward trend when compared to the figures recorded in 2011. Despite the growth in population and households, it's noteworthy that the household size has remained consistent between the Census figures of 2011 and 2022. This implies that while there is an increase in the number of households, the average size of each household has not undergone significant changes over this period.

Gender, Age, and Race Dynamics

This demographic trend signifies a positive trajectory in terms of the Municipality's evolving age distribution, signalling a potential boost in the productivity and economic contributions of the working-age population.

Understanding of the racial demographics is vital for formulating targeted policies, fostering social cohesion, and addressing disparities, ensuring a more equitable and inclusive economic development trajectory in the region.

Human Sex Ratio

The sex ratios in all three municipalities in the Central Karoo region have shown a decline. A lower sex ratio can be influenced by various factors such as migration patterns, socioeconomic conditions, or specific demographics within the population.

Level of Urbanisation

The Prince Albert municipal area is the second largest in the District in terms of population. Urbanisation is estimated to have increased from 69.9 per cent in 2001 to 76.8 per cent in 2021 (a rise of 6.9 percentage points). Notably, urban areas experienced considerably more population growth than rural areas. The town of Prince Albert accommodates approximately half the municipal population (51.5 per cent). The shift towards urbanisation

in this municipal area can be attributed to growth in the urban population shares in Bitterwater, Leeu-Gamka and Klaarstroom.

Population density

Amidst rapid urbanisation across the Western Cape, population density figures will aid public sector decision makers to mitigate environmental, individual health and service delivery risks. The Prince Albert municipal area covers an area of 8,153 square kilometres. The municipal area is sparsely populated, with a population density of only 1.8 person per square kilometre.

- Prince Albert 1.8 people/ km²
- Laingsburg 1.1 people/ km²
- Beaufort West 2.4 people/km²
- Central Karoo District 2 people/km²

1.2.2.4 BASIC SERVICE DELIVERY

BASIC SERVICE DELIVERY

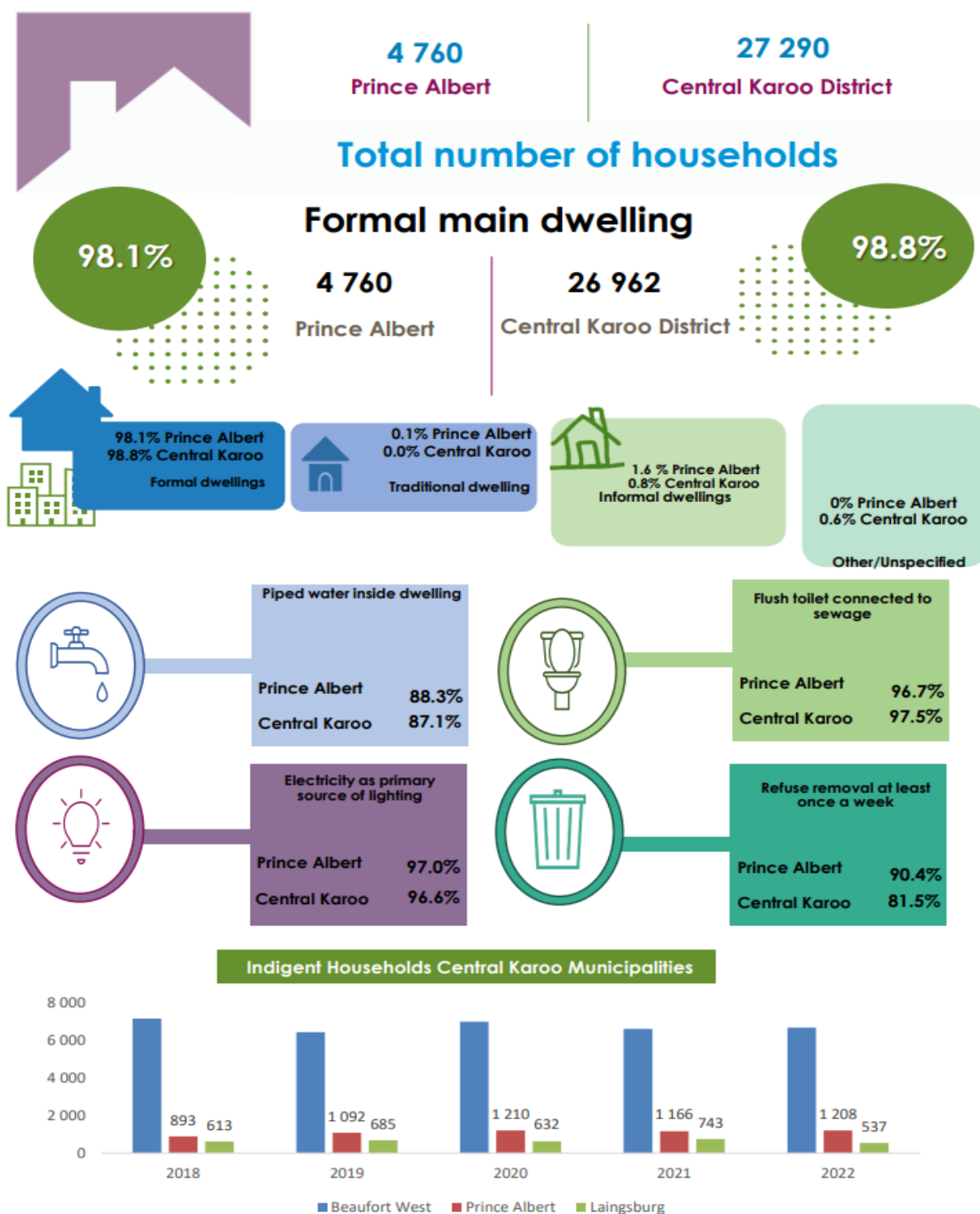


Figure 4 - Basic Service Delivery

The Constitution stipulates that every citizen has the right to access to adequate housing and that the state must take reasonable legislative and other measures within its available resources to achieve the progressive realisation of this right. Access to housing also includes access to services such as potable water, basic sanitation, safe energy sources and refuse removal services, to ensure that households enjoy a decent standard of living.

This section considers to what extent this has been achieved by reflecting on the latest available information from the Statistics South Africa 2022 Census data.

Housing and Household Services

The 2022 Census estimates that there are 4 760 households in the Prince Albert municipal area, of which 98.1 per cent had access to formal housing. A total of 1.6 per cent of the households resides in informal dwellings and a further 0.1 per cent resides in traditional dwellings. The government faces challenges in providing essential services and housing support without a corresponding economic base. Housing projects in Matjiesfontein and Prince Albert aim to address these needs in the medium term.

Households in the Prince Albert municipal area enjoyed high level of access to electricity for lighting at 97.0 per cent, access to flush toilet connected to sewage at 96.7 per cent. Refuse removed at least once a week by the local authority was also high at 90.4 per cent and above the district average of 81.5 per cent. Piped water inside dwelling is recorded at 88.3 per cent and a further 11.2 per cent of the households have water inside the yard.

Free Basic Services

Municipalities provide a package of free basic services to households who are financially vulnerable and struggle to pay for services. A household is classified as indigent if the family earns a combined income that is less than the threshold specified in the indigent policy of a municipal area. This threshold is set at R4, 400 for the Prince Albert Municipality for the 2023/2024 financial year. The indigent household numbers in the Prince Albert municipal area show an upward trend between 2018 to 2022. The number of indigent households increased to 1 208 (25.4 per cent of the total number of households) in 2022.

Conclusion

The Prince Albert municipal area exhibited a positive population growth rate in 2022, expanding by 3.1 per cent from 2011 to 2022. Projections indicate a sustained growth trajectory, with an anticipated average annual increase of 1.3 per cent from 2023 to 2027. Notably, household numbers have also shown an upward trend when compared to the

figures recorded in 2011. Despite the growth in population and households, it's noteworthy that the household size has remained consistent between the Census figures of 2011 and 2022. This implies that while there is an increase in the number of households, the average size of each household has not undergone significant changes over this period.

The dependency ratio improved to 54.2 per cent, indicating a growing working-age population, however, the children population is higher compared to other areas, emphasizing the need for school infrastructure and social development initiatives. The sex ratio, however, reflect a worrisome trend with a declining sex ratio of 92.3 males per 100 female's indicative of immigration patterns for men and the resulting increase in female headed households.

The educational situation faces challenges like high dropout rates, though it performs better than neighbouring areas. Implementing programs for vulnerable learners and increasing vocational training institutions could help address these issues.

The Prince Albert municipal area, due to its rural nature and lack of economic diversification, recorded exceptionally low GDP per capita compared to that of the Province and recorded the lowest GDP per capita in the district. The three biggest sectors constituted the agriculture, government and the community and social services sectors. The unemployment rate in the Prince Albert municipal area has shown a consistent upward trend since 2018, reaching a concerning 20.8 per cent in 2022. To foster the well-being and development of the region, it is imperative to address economic challenges through a multifaceted approach. Despite economic challenges, households in Prince Albert enjoy access to high service standards.

The economic cost and social cost of crime cannot be over emphasized as it has an implication for well-being and resource allocation by Government, businesses and citizens. In terms of safety and security, driving under the influence, sexual offences, drug related crimes and commercial crimes were on the rise in 2022/23. To address persistent crime in the municipal area, it is essential to prioritise crime prevention strategies and community policing along with enhanced law enforcement capabilities.

For further reading, the 2023 Socio-Economic Profile may be accessed via <https://www.westerncape.gov.za/provincial-treasury/socio-economic-profiles-2023>

1.2.2.5 SERVICE DELIVERY OVERVIEW

One of the cornerstone objects of Local Government is to ensure the provision of services to the community in a sustainable manner. The basic services rendered to the community of the Greater Prince Albert Municipal area includes electricity, water, sanitation, and refuse removal. Any other services rendered by the Municipality will be reported on later in the Annual Report.

1.2.2.5.1 BASIC SERVICES DELIVERY PERFORMANCE HIGHLIGHTS

The following table reflects the basic service delivery performance highlights for the reporting financial year.

HIGHLIGHTS	DESCRIPTION
Successful drought management	Continuous and additional measures were put in place to increase the efficiency of water supply.
Improvement of water security	Equipping of boreholes to improve water security.
Groundwater Management	Successful trial of Artificial Recharge of the Underground resource
Improved efficiency on refuse removal	Refuse removal are conducted once a week in the respective and designated areas with 98% of households receiving a kerbside collection service.
Traffic vehicle	To improve traffic visibility and ensure road safety.
Hand-held device and speed traffic camera	This is to ensure minimum errors are written on section 56 & 341 notices and that road users adhere to speed limits.
Improved efficiency of illegal dumping removal	A dedicated team has been allocated to address illegal dumping. A new backhoe Loader (TLD) and 10 cubes Tipper Truck to aid with clean-up of transfer stations and hotspots has been purchased.
Water resilience	The Municipality have implemented water resilience measures throughout the Greater Prince Albert Municipal Area through increased awareness and optimising efficiency of operations.

HIGHLIGHTS	DESCRIPTION
Maintenance of road infrastructure	Large Scale Slurry seal of flexible paved road surfaces was undertaken during the 2023/2024 financial year and to be implemented as a multi-year project to improve riding quality of municipal access and residential roads in Prince Albert.
Improve Green & Blue Drop Scores	Developed compliance documentation namely: - o Waste/Water Risk Abatement Plan. - o Water Safety Plan. - o Conducted Process Audits at all Water & Waste Water Treatment Plants.
Improve Access Control at Landfill	Landfill General Worker and Gate Controller appointed at Prince Albert WDF.
Optimise Landfill operations at the respective disposal facilities	Procured New Yellow fleet consisting of a 4 m³ Front End Loader and 10m³ Tipper Truck through MIG Funding to improve operational efficiency at all 3 Disposal Facilities
Upgrading of Stormwater Infrastructure	Conducted maintenance on ageing gabion stormwater embankments and compiled a Maintenance Management Plan for the Open Channel watercourse running along Leeu-Gamka: Aster and Pepper Street.
Construction of New Sidewalks	Construction of New bevel paved Sidewalks in Gousblom and Poffadder in Leeu-Gamka
Emergency Loadshedding Relief	Procured a new diesel driven stand by generator for the Water Treatment Works in Prince Albert.
Regulation and By-Laws	Promulgated a new Integrated Waste Management By-Law which was Gazetted on 8 December 2023.

Table 2 - Basic Service Delivery Highlights

1.2.2.5.2 BASIC SERVICES DELIVERY CHALLENGES

The following table reflects the basic service delivery challenges for the reporting financial year.

CHALLENGE	ACTIONS TO ADDRESS
Ensure quality water provision	- Continuous training is conducted for the Water Process Controllers - Appointment of additional Water Process Controllers for the Greater Prince Albert Municipal Area
Maintenance of road infrastructure	The pothole repair programme is implemented within budget the limitation. A substantial increase of the road maintenance budget is needed to eradicate the backlog of bad road surfaces in a planned and systematic way.
Improve and erect road signage and markings	Road markings and signage are attended to within the available budget.
Improve access control at landfill sites	The Municipality places reliance on the EPWP Programme to fulfil key primary functions at the landfill sites. Due to the size and long-term financial sustainability of the organisation, the affordability rate of expanding the staff establishment is extremely challenging. The Municipality has however partially addressed the access control by installing a motorised gate at the landfill site in the town of Prince Albert and appointing Gate Controller at Prince Albert Waste Disposal Facility (WDF) and this needs to be done for the other two WDF's as well.
Upgrade electricity network	Budget funding for the replacement of the old electricity network should be sourced to acquire professional expertise to do an analysis of the conditions of all critical assets needed for basic service delivery, and to further developed an asset maintenance and replacement plan.

CHALLENGE	ACTIONS TO ADDRESS
	Budget provision should be made on an annual basis for the replacement and/or upgrading of assets in accordance with the asset maintenance and replacement plan. A substantial increase of the electricity budget is needed to improve the network in a planned and systematic way.
Sewerage trucks not road worthy – high cost of service	Investigate the possibility of connecting the sewerage tanks to the sanitation network.
Waste Management: Limited Lifespan of Prince Albert Landfill Site	Recycling facility needed and improved law enforcement on littering.
Waste Management: Management and Maintenance and Waste Transfer Stations in Prince Albert and Leeu-Gamka	The possibility was explored to appoint local upcoming entrepreneurs to assist the municipality with the continuous maintenance of Waste Transfer Stations. The concept yielded no success due to the affordability. The focus of the municipality and community should shift towards recycling. An action plan to institutionalise recycling will be developed and promoted. Community and private sector buy in is crucial for any recycling initiative to succeed. Law enforcement actions on littering and related by-laws will be intensified.
Sewerage Network Reticulation / Frequent Sewage Blockages as a result of network capacity and vandalism. Discharge of foreign objects in sewerage system	Education of Community to limit acts of vandalism.
Water Network Reticulation / Ageing Asbestos Water Pipes / Water Pipe Burst	Huge Capital investment is needed to systematically replace asbestos water pipes and valves.

CHALLENGE	ACTIONS TO ADDRESS
Depletion rate of the available airspace in Prince Albert and Leeu-Gamka is a major concern	A feasibility study must be conducted and the process of developing a new alternative centralized site.
Service Provider Procurement and Contractor Development	A lack of experience contractors within the municipal areas and incompetence by external service provider has resulted in the termination of the contract for construction of Sport fields in Prince Albert.
WULA's and General Authorisations for treated effluent / water usage	Several authorisations and historic water use licenses for facilities and groundwater abstraction remains outstanding.
Waste Disposal Permit Conditions	External Audits of the Facilities have resulted in an extremely low compliance scoring for all 3 WDF's.

Table 3 - Basic Service Delivery Challenges

Amidst the challenges the Municipality is facing, the Municipality is committed to rendering services to the Greater Prince Albert Municipal Area.

1.2.2.5.3 PROPORTION OF HOUSEHOLDS WITH ACCESS TO BASIC SERVICES

The following table reflects the proportion of households with access to basic services.

DETAIL	2020/2021 (%)	2021/2022 (%)	2022/2023 (%)	2023/2024 (%)
Electricity service connections	100%	100%	100%	100%
Water - available within 200 m from dwelling	100%	100%	100%	100%
Sanitation - Households with at least VIP service	88.88%	88.88%	88.88%	88.88%
Waste collection - kerbside collection once a week	100%	100%	100%	100%

Table 4 - Households with Minimum Level of Basic Services

1.2.2.6 FINANCIAL VIABILITY

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

Council has embarked on a process to compile a long-term financial plan for the next ten (10) years, the plan will assist in identifying financial risks and determining and maximizing all possible revenue streams. The plan will assist in determining future operational and capital expenditure responsibilities and ultimately to determine the grant dependency and external borrowing of the Municipality.

The long-term financial plan is essential to ensure that the Prince Albert Municipality can sustainably implement and execute its Constitutional competencies and mandate in an effective manner, without the risk to impair its capital base.

1.2.2.7 BUDGET STATEMENT OF FINANCIAL PERFORMANCE OVERVIEW

The following table provides an overview of the budgeted financial performance for the reporting financial year.

2023/2024			
	ORIGINAL BUDGET	ADJUSTMENT BUDET	ACTUAL OUTCOME
INCOME			
Grants	36 567 850	36 326 941	34 314 959
Service charges	37 632 356	31 597 156	37 778 373
Property rates	5 462 877	5 598 765	5 753 706
Fines, penalties and forfeits	1 105 000	510 320	8 161 929
Other	7 965 669	12 084 193	14 029 977
SUBTOTAL	88 733 752	86 117 375	100 038 944
Less. Expenditure	88 733 343	86 645 581	105 111 534
Net surplus / (deficit)	(409)	(528 206)	(5 072 590)

Table 5 – Budgeted Statement of Financial Performance Overview

1.2.2.8 FINANCIAL VIABILITY HIGHLIGHTS

The following table reflects the financial viability highlights for the reporting financial year.

HIGHLIGHT	DESCRIPTION
Transfer to Capital Replacement reserve	The municipality's available cash reserves were enough to enable a transfer to the CRR for the funding of capital projects and the co-funding of MIG projects.
Municipal tariffs the cheapest in the Western Cape	A provincial study found that Prince Albert Municipality have the cheapest tariffs in the Western Cape. Measures are currently been taken to align tariffs to the norm in the Western Cape Province.

Table 6 - Financial Viability Highlights

1.2.2.9 FINANCIAL VIABILITY CHALLENGES

The following table reflects the financial viability challenges for the reporting financial year.

CHALLENGE	ACTION TO ADDRESS
Capacity constraints	Multi skilling of staff; organogram to be reviewed to enable a split of oversight functions to improve control.
Debt collection – especially in Eskom areas	This will remain a challenge, as no measures have been implemented to improve debt collection in the ESKOM areas.
Increase in bad debt provision due to increase in outstanding water debtors	Stringent compliance of debt collection policy and measures
Tariffs not sustainable and not covering cost	Review of tariff structure was done internally. Cost of supply study will be done in future to determine the real cost of each service and determine the tariffs accordingly.
Financial Sustainability / Limited revenue streams	Explore possible options for additional revenue streams and the implementation of further cost containment.

Table 7 - Financial Viability Challenges

1.2.2.10 CAPITAL EXPENDITURE

The following table provides a total capital expenditure profile for the reporting financial year.

DETAIL	2020/2021	2021/2022	2022/2023	2023/2024
	R'000			
Original Budget	12, 778	10, 292	16, 342	27 200 044
Adjustment Budget	28, 221	19, 836	22, 107	9 847 197
Actual	21, 851	13, 155	11, 664	25 914 928
% Spent	77%	66%	53%	69,95%

Table 8 - Total Capital Expenditure

The Municipality developed a project planning program to improve the monitoring and implementation of the capital expenditure in the Municipality.

The Municipality is able to meet its current commitments with a cash position measures favourably against best practice norms. Management is continuously implementing remedial actions to further enhance the cash flow position of the Municipality. The long-term financial plan is being monitored to ensure that financial targets are being met as anticipated in the annual approved budget.

1.3 ORGANISATIONAL DEVELOPMENT OVERVIEW

The Council of Prince Albert Municipality has reviewed its organogram on 20 May 2022 [Resolution 72/2022], which include the Macro and Micro Structure. This approach ensures that the municipality, through the filling of posts, is able to deliver on its strategic objectives, whilst at the same time implementing its IDP.

At a Special Council meeting held on 31 August 2023, Council considered the revision of the organogram. The revised organisational structure reflects the Municipality's' commitment to enhance efficiency, transparency, and alignment within the organisation. It is designed to better support the strategic goals and ensure that the structure is well-positioned for future growth and success.

1.3.1 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT HIGHLIGHTS

The following table provides an overview of the municipal transformation and organizational development highlights for the reporting year.

HIGHLIGHTS	DESCRIPTION
Critical appointments	The following position were filled during the reporting financial year: ○ Director: Financial Services ○ Principal Technician Electrical The filling of these vacancies is deemed critical in strengthening the capacity and operations of the organisation.

HIGHLIGHTS	DESCRIPTION
Workplace Skills Plan	The Workplace Skills Plan was submitted to LGSETA on 30 April 2024.
HR policies reviewed	Several HR policies were reviewed during the reporting financial year.
Organisational review	The Micro Structure has been reviewed on 31 August 2023.
Job Description Review	The Municipality has commenced with the review of job descriptions in line with the Local Government: Municipal Staff Regulations for the purpose of task evaluation. This is an ongoing process and at least 90% of the JD's has been evaluated.
Long Service Awards	Seven (7) employees received long service awards during the reporting financial year.
Training and Development	Various training and development interventions were facilitated and arranged during the reporting financial year. ○ Workshops on internal policies and systems were done in-house. ○ Formal training was done by the applicable tertiary institutions. ○ Awarding of internal bursaries.

Table 9 - Municipal Transformation and Organisational Development Highlights

1.3.2 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT CHALLENGES

The following table reflects the challenges pertaining the municipal transformation and organizational development for the reporting financial year.

DESCRIPTION	ACTIONS TO ADDRESS
Capacity constraints	○ 37,58% vacancy rate in the organisation. ○ The Municipality do not have the required financial resources to fill vacancies.
Limited skills base	Skills funding is limited to ensure the skills base are adequate and acceptable.
Challenges attracting and retaining staff	Remuneration packages are adversely affected by their low magnitude, and the geographic location poses challenges to the attraction and retention of personnel.
Individual Performance Management	Capacity constraints are hampering the implementing performance management to lowest level.
Service level standards	Establishing a culture of meeting service level standards according to the Charter.

Table 10 - Municipal Transformation and Organisational Development Challenges

Capacity constraints remain one of the core challenges for the Prince Albert Municipality, the ability to budget for staff development to enhance and improve skills, are one of the critical risk factors worth noting. The Municipality is continuously researching and networking on funding sources for training and development initiatives.

1.3.3 MUNICIPAL MINIMUM COMPETENCY

No Municipal Minimum Competency Requirement training was undertaken for the reporting financial year. The table below reflects the total number of employees who complies with the requirements to date:

DESCRIPTION	Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	Competency assessments completed (Regulation 14(4)(b) and (d))	Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
FINANCIAL OFFICIALS				
Accounting Officer	1	0	1	0
Chief Financial Officer	1	1	1	1
Senior Managers	0	0	0	0
Any other Financial Officials	9	4	0	4
SUPPLY CHAIN MANAGEMENT OFFICIALS				
Head of Supply Chain Management Unit	1	1	0	1
Supply Chain Management Senior Managers	0	0	0	0
TOTAL	12	6	2	6

Table 11 - Municipal Minimum Competency

The Municipality is grant-dependent in addressing any training and development needs, and is only able to allocate a small portion of its budget to address interventions of this nature. In the attempt of addressing the training and development gaps the Municipality applies for various funding opportunities made available by the Provincial and National Government Bodies.

1.4 AUDITOR-GENERAL REPORT

1.4.1 AUDITED OUTCOMES

The following table reflects the audited outcomes for the last five financial years.

YEAR	2019/2022	2020/2021	2021/2022	2022/2023	2023/2024
AUDIT OPINION RECEIVED	Unqualified with no findings	Unqualified with findings	Unqualified with no findings - Clean Audit	Unqualified with findings	Unqualified with findings

Table 12 - Audit Outcomes

The overall audit outcome of the municipality is unqualified with findings. The opinion is maintained from the previous year's audit outcome.

*Details of the audit finding can be sourced from **Annexure A – Audit Report** of this Annual Report.*

CHAPTER 2: GOVERNANCE

COMPONENT A: POLITICAL AND ADMINISTRATIVE GOVERNANCE

2.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

In the quest to realise the vision of the Prince Albert Municipality, it is important that the organisation is governed in a way that promotes and enhances good governance. Good governance is the process of measuring how public institutions conduct public affairs and manage public resources and guarantee the realisation of human rights in a manner essentially free of abuse and corruption and with due regard for the rule of law.

2.1.1 GOOD GOVERNANCE AND PUBLIC PARTICIPATION HIGHLIGHTS

The table below provides an overview of the good governance and public participation highlights for the reporting financial year

HIGHLIGHT	DESCRIPTION
Ward Committees	The Ward Committees were established for the new office term.
Community meetings	Community meetings have high attendance numbers.
Various communication platforms to keep community informed	Bulk SMS messaging, bulk e-mails and social media is used to keep community and other stakeholders abreast.
Stakeholder engagements	The Municipality sits on various stakeholder engagement forums and meetings to enhance and foster intergovernmental relations for the betterment of the organisation and the Greater Municipal Area.
Community partnerships	The Municipality has formed partnerships with some of the NPOs and NGOs in the Greater

HIGHLIGHT	DESCRIPTION
	Municipal Area by providing funding through Grant-In-Aid.
Community Safety Forum	The Community Safety Forum in Prince Albert and the Sub-Forums in Klaarstroom and Leeu-Gamka are functional.
Ward Committee Summit	A Ward Committee Summit was held on 15 July 2023 (Ward 4).

Table 13 - Good Governance and Public Participation Performance Highlights

2.1.2 GOOD GOVERNANCE AND PUBLIC PARTICIPATION CHALLENGES

The table below provides an overview of the good governance and public participation challenges for the reporting financial year

DESCRIPTION	ACTIONS TO ADDRESS
Not all ward committee members perform optimally	Training to be provided on the role of ward committees and municipal programmes.
Ward committee activities to be strengthened	Continuous Ward Committee summits and ad hoc engagements on specific programmes to be hosted and facilitated.
Quarterly feedback in wards not compliant in regularity	Ward feedback meetings scheduled under chairmanship of ward councillors.
Meeting fatigue	Numerous meetings and engagements lead to meeting fatigue and disinterest within community.
Political factions within community	- Political factions in the community undermines good governance by spreading misinformation, thus creating hostility and mistrust. - The Municipality, in conjunction with the relevant stakeholders must ensure that the interest and participation of community and community

DESCRIPTION	ACTIONS TO ADDRESS
	organisations are fostered and nurtured to ensure that good governance and public participation is deemed successful in this regard.

Table 14 - Good Governance and Public Participation Performance Challenges

2.2 POLITICAL GOVERNANCE

In compliance to Section 151(3) of the Constitution of the Republic of South Africa, 1996, Section 53 of the Local Government: Municipal Systems Act, No. 32 of 2000, and the Local Government: Municipal Structures Act, No. 117 of 1998, the Prince Albert Municipality governs the local government affairs of the local community on its own initiative. The roles and responsibilities of each political structure and each political office bearer are defined and adhered to accordingly, within the ambit of the relevant laws and regulations.

2.2.1 POLITICAL OFFICE BEARERS

The primary role of Council is to govern the Municipality in a democratic and accountable manner, to perform legislative and executive functions, and generally fulfil its roles and responsibilities as encapsulated in the Constitution of the Republic of South Africa, 1996. Council focus is towards legislation, decision-making, oversight and participatory roles, and has delegated executive functions to the Executive Mayor, other office bearers, the Accounting Officer and other staff members, where applicable, within the ambit of the guiding principles.

The Local Government elections took place on 1 November 2021. The Municipality held a bi-election during the month of September 2022, the number of Councillors in total thus equate to seven (7).

The composition of Council as at end of the reporting financial year are as follows:

NAME OF COUNCILLOR	CAPACITY	POLITICAL PARTY	WARD REPRESENTING OR PROPORTIONAL (PR)
Councillor, L Jaquet	Executive Mayor	DA	Ward Councillor, Ward 2
Councillor, S Koonthea	Deputy Mayor	DA	Ward Councillor, Ward 3
Councillor, M Jaffha	Speaker	DA	Ward Councillor, Ward 4
Councillor KH Baadjies	Councillor	KGP	Ward Councillor, Ward 1
Councillor, N Claassen	Councillor	DA	PR Councillor
Councillor, E Maans	Councillor	ANC	PR Councillor
Councillor, A Mackay	Councillor	PA	PR Councillor

Table 15 - Council per Political Affiliation

The table below provides an overview of the Council meetings held during the reporting financial year, inclusive of the percentage of attendance, apologies, and absent:

NUMBER	MEETING DATES	TYPE OF COUNCIL MEETING	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON-ATTENDANCE	ABSENT
1	27 July 2023	Special	100%	0%	0%
2	07 August 2023	Special	100%	0%	0%
3	17 August 2023	General	100%	0%	0%
4	31 August 2023	Special	100%	0%	0%
5	12 October 2023	Special	100%	0%	0%
6	27 October 2023	Special	100%	0%	0%

NUMBER	MEETING DATES	TYPE OF COUNCIL MEETING	COUNCIL MEETINGS ATTENDANCE	APOLOGIES FOR NON-ATTENDANCE	ABSENT
7	17 November 2023	General	100%	0%	0%
8	06 December 2023	Special	100%	0%	0%
9	24 January 2024	Special	100%	0%	0%
10	29 January 2024	Special	71%	14%	14%
11	31 January 2024	Special	100%	0%	0%
12	23 February 2024	Special	100%	0%	0%
13	04 March 2024	Special	100%	0%	0%
14	26 March 2024	General	100%	0%	0%
15	28 March 2024	Special	86%	14%	0%
16	29 April 2024	Special	71%	29%	0%
17	17 May 2024	Special	100%	0%	0%
18	31 May 2024	Special	57%	0%	43%
19	06 June 2024	Special	100%	0%	0%
20	28 June 2024	General	71%	14%	14%

Table 16 - Council Meetings

2.2.2 EXECUTIVE MAYORAL COMMITTEE

The Prince Albert Municipality has an Executive Mayor, but has no Mayoral Committee in place.

2.2.3 PORTFOLIO COMMITTEES

Section 80 committees are permanent committees that specialize in a specific functional area of the municipality and may in some instances make decisions on specific functional issues. They advise the Executive Mayor on policy matters and make recommendations to the Executive Mayor. Section 79 committees are temporary and appointed by the council as needed. They are usually set up to investigate a particular issue and do not have any

decision-making powers, except those delegated to them by Council. Once their *ad hoc* task had been completed, Section 79 committees are usually disbanded. External experts, as well as Councillors can be included on Section 79 committees. The following Section 80 committees were utilized in the reporting financial year.

2.2.3.1 FINANCE COMMITTEE

The following table reflects the attendance of the respective councillors in the finance committee meetings.

COUNCILLOR	CAPACITY	MEETING DATES
Councillor, L Jaquet	Chairperson	27 July 2023 12 October 2023 07 March 2024 21 June 2024
Councillor, M Jaffha	Member	
Councillor, S Koonthea	Member	
Councillor, N Claassen	Member	
Councillor, K Baadjies	Member	
Councillor, E Maans	Member	
Councillor, A Mackay	Member	

Table 17 - Section 80: Finance Committee

2.2.3.2 PERSONNEL AND ADMINISTRATION COMMITTEE

The following table reflects the attendance of the respective councillors in the Personnel and Administration committee meetings.

COUNCILLOR	CAPACITY	MEETING DATES
Councillor M Jaffha	Chairperson	24 July 2023 09 October 2023 04 March 2024 14 June 2024
Councillor, L Jaquet	Member	
Councillor, S Koonthea	Member	
Councillor, N Claassen	Member	
Councillor, E Maans	Member	
Councillor, K Baadjies	Member	
Councillor, A Mackay	Member	

Table 18 - Section 80: Personnel and Administration Committee

2.2.3.3 TECHNICAL SERVICES COMMITTEE

The following table reflects the attendance of the respective councillors in the Technical Services committee meetings.

COUNCILLOR	CAPACITY	MEETING DATES
Councillor, S Koonthea	Chairperson	26 July 2023 11 October 2023 06 March 2024 21 June 2024
Councillor, L Jaquet	Member	
Councillor M Jaffha	Member	
Councillor, N Claassen	Member	
Councillor, E Maans	Member	
Councillor, A Mackay	Member	
Councillor, K Baadjies	Member	

Table 19 - Section 80: Technical Services Committee

2.2.3.4 COMMUNITY SERVICES AND DEVELOPMENT COMMITTEE

The following table reflects the attendance of the respective councillors in the Community Services and Development committee meetings.

COUNCILLOR	CAPACITY	MEETING DATES
Councillor, N Claassen	Chairperson	25 July 2023 12 October 2023 05 March 2024 14 June 2024
Councillor, L Jaquet	Member	
Councillor M Jaffha	Member	
Councillor, S Koonthea	Member	
Councillor, K Baadjies	Member	
Councillor, E Maans	Member	
Councillor, A Mackay	Member	

Table 20 - Section 80: Community Services and Development Committee

2.2.4 ADMINISTRATIVE GOVERNANCE STRUCTURE

The Administration is spearheaded by the Accounting Officer (Municipal Manager) and supported by the respective Directors within the employ of the Municipality. As the Accounting Officer of the Municipality the Municipal Manager is responsible and accountable for all income and expenditure of the municipality, all assets and the discharge of all liabilities, and proper and diligent compliance with the rule of law.

The table below reflects the strategic functions the various Departments are responsible for:

DIRECTORATE	STRATEGIC FUNCTIONS
Municipal Manager	- o Internal Audit. - o Risk Management. - o Strategic Management. - o Good Governance and Compliance. - o Integrated Development Planning (IDP). - o Communication Services
Corporate and Community Services	- o Human Resources. - o Traffic Law Enforcement. - o Housing Administration. - o Fire Services and Disaster Management. - o Libraries. - o Thusong. - o Community Liaison. - o Parks and Recreation Facilities. - o Contract Management. - o Committee Services. - o Administrative Support. - o Integrated Development Planning. - o Performance Management. - o Town Planning. - o Building Control. - o Records Management. - o Local Economic Development.

DIRECTORATE	STRATEGIC FUNCTIONS
Financial Services	○ Revenue Management and Collection, Valuation Roll. ○ Supply Chain Management and Asset Management. ○ Statutory Reporting. ○ Payroll, Budget Office and Finance Data processing. ○ Expenditure Management. ○ Management of the Municipal Investments and Insurance Portfolio. ○ Indigent Support. ○ Annual Financial Statements and all accounting facilities.
Technical Services	○ Water and Sewerage Purification. ○ Water and Sewerage Reticulation. ○ Refuse Removal and Management of Landfill Sites. ○ Vehicle Maintenance. ○ Streets, Storm Water and Construction. ○ Roads and Pavements. ○ Infrastructure Projects. ○ EPWP Administration.

Table 21 – Municipal Strategic Functions

The table below indicates the management structure of Prince Albert Municipality as at the end of the reporting financial year.

NAME OF OFFICIAL	CAPACITY	PERFORMANCE AGREEMENT SIGNED
		(Yes/No)
Mr. A Hendricks (appointed in March 2023)	Municipal Manager	Yes
Mr. B Metembo (appointed in June 2024)	Chief Financial Officer	Yes
Mr. Z Nongene	Director: Technical Services	Yes

Table 22 - Administrative Governance Structure

COMPONENT B: INTERGOVERNMENTAL RELATIONS

2.3 INTERGOVERNMENTAL RELATIONS

South Africa has an intergovernmental system that is based on the principle of co-operation, the AGSA between the three spheres of government – local, provincial and national. While responsibility for certain functions is allocated to a specific sphere, many other functions are shared among the three spheres.

Chapter 3 of the Constitution describes the three spheres as being '*distinctive, interdependent and interrelated*' and enjoins them to '*cooperate with one another in mutual trust and good faith*'. An important element of this cooperative relationship is that there needs to be a clear understanding of each sphere of government's powers and functions to ensure that a sphere of government or organ of state does not encroach on the geographical, functional or institutional integrity of government in another sphere.

2.3.1 PROVINCIAL INTERGOVERNMENTAL STRUCTURES

Provincial intergovernmental relations are mostly aimed at oversight and monitoring as set out in various pieces of legislation pertaining to local and provincial government. It does, however, take on a supporting role in the sharing of best-practices and knowledge sharing. Provincial intergovernmental structures include MINMAY (Western Cape Minister and Mayoral Committee) meetings, Provincial Task Groups and FORA such as the Provincial Public Participation Forum and SALGA Work Groups. Various Provincial FORA exist in every field of Local Government. The benefit of such FORA is a more integrated and coordinated planning process ensuring optimum use of available resources.

The Prince Albert Municipality participate in the following intergovernmental forums:

- Municipal Managers Forum where Municipal Managers engage on municipal matters
- Back to Basics Forum, both locally and regionally, that focus on governmental support to improve service delivery in Prince Albert
- Central Karoo Corporate Forum to collaborate on governance matters.
- Community Water Forum to raise awareness on water matters in the Prince Albert catchment area.
- CFO Forums where the CFOs of municipality engage on financial matters.

- Central Karoo District Co-ordinating Forum where the municipalities in the Central Karoo District engage about shared matters. The Central Karoo District Co-ordinating Forum is preceded by a DCF Technical Forum where the technical aspects and implications of governance is discussed and prepared for the DCF.
- Central Karoo Communications Forum where municipalities in the Central Karoo engage on communication and public participation.
- Shared Service Forum focus on collaboration between municipalities to identify and utilise shared service options within the government sphere.
- Central Karoo IDP Forum where municipalities in the Central Karoo engage with each other on integrated development planning.
- Thusong Centre Provincial Forum where the Thusong Managers in the Province engage on shared service matters and programs.
- MIG Manager/Municipality Co-ordination Meetings – Western Cape Department of Local Government where municipalities and the Local Government engage on MIG spending and projects.
- Central Karoo Bilateral Meeting – Department of Water Affairs where the municipalities and Department engage on water service matters.
- The Provincial Transport Technical Committee (ProvTech) – Western Cape Department of Transport and Public Works where the municipalities engage on technical matters.
- The Provincial Transport Committee (ProvCom) – Western Cape Department of Transport and Public Works where municipalities and the Department engage on integrated transport matters.
- Integrated Waste Management Forum – Western Cape Department of Environmental Affairs and Development Planning where the Department and municipality engage with each other on integrated waste matters.
- Western Cape Recycling Action Group – Western Cape Department of Environmental Affairs and Development Planning where municipalities and the department engage on recycling and raising awareness on such.
- SALGA Working Groups – SALGA where the municipalities in the Western Cape engage and workshop municipal infrastructure matters, Labour relations, local economic development etc.
- Working for Water: Implementing Agent Managers Forum – National Department of Environmental Affairs where the Department and municipalities on the work for water program.

- Provincial Communication Forum where all provincial municipalities and Province communicate on communication matters.
- Provincial Public Participation Forum where all provincial municipality engage on public participation matters.
- Provincial ICT Forum where municipalities and provincial departments engage on ICT matters.
- Provincial Air Quality Management Forum where municipalities and province engage on air quality management.
- Provincial Head Planning Forum where the Heads of Planning of the municipalities and Province engage with each other on planning matters.
- Shared Service Forums where municipalities in the Central Karoo and Province engage with each other on Shared Service Functions.
- Central Karoo Disaster Management Forum where Municipalities in the Central Karoo engage on Disaster Management Matters.
- Chief Traffic Forum where the Chiefs of Traffic in the Western Cape, the Department of Public Transport, the Department of Justice and the Department of Community Safety engage on traffic law enforcement
- E-Natis Provincial Task Team where E-Natis users engage with each other on E-Natis management
- Central Karoo RIMS Forum where nominated law enforcement officials engage on law enforcement and incident management.
- ISC: Intergovernmental Steering Committee collaborating on the poverty pockets within the Central Karoo.
- DRAP was established in the Central Karoo to manage and collaborate on the drought aspects within the Central Karoo
- Provincial Training and Development Forum where items such as Municipal Staff Regulations and Training and Development are discussed on a quarterly basis.
- Provincial Record Management Forum where items pertaining to record management are discussed.

COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

2.4 PUBLIC MEETINGS

Section 16 of the Municipal Systems Act (MSA) refers specifically to the development of a culture of community participation within municipalities. It states that a municipality must develop a culture of municipal governance that complements formal representative government with a system of participatory governance. For this purpose, it must encourage and create conditions for the local community to participate in the affairs of the community. Such participation is required in terms of:

- the preparation, implementation and review of the IDP;
- establishment, implementation and review of the performance management system;
- monitoring and review of the performance, including the outcomes and impact of such performance; and
- preparation of the municipal budget.

The table below details public communication and participatory initiatives held/facilitated by the municipality during the financial year under review:

NATURE AND PURPOSE OF MEETING	DATE OF EVENTS	NUMBER OF PARTICIPATING MUNICIPAL COUNCILLORS	NUMBER OF PARTICIPATING MUNICIPAL ADMINISTRATORS
SMS messaging	Continuously	Not applicable	One
Bulk e-mail distribution	Continuously	Not applicable	Two
CWP Referencing Committee	Once every two months	All	Two
Stakeholder Engagement	Bi-Annually	Four	One

NATURE AND PURPOSE OF MEETING	DATE OF EVENTS	NUMBER OF PARTICIPATING MUNICIPAL COUNCILLORS	NUMBER OF PARTICIPATING MUNICIPAL ADMINISTRATORS
Ward committee summit	Once a year	Four	Two
IDP meetings	Bi-Annually	All	Four
Indigent registration	May/June	All	Two
Water restrictions	Continuously	All	Three
Thusong Outreach	Annually	All	Five
Debt Collection Campaigns and indigent registrations	Continuous during reporting year	All	Four
Housing update	Annually	All	Four
Water Forum	Quarterly	One	One
Kweekvallei Water Association meetings	Monthly	One	One
Small Farmer engagements	Bi-Annually	One	Two

Table 23 - Public Communication Platforms

2.5 WARD COMMITTEES

Prince Albert Municipality is one of the few municipalities which elected its ward committee members after the Local Government Elections in November 2021. The first session with the ward committees was held in February 2022. The Municipality hosted a Ward Committee Summit in the 2022/2023 financial year, which were well represented by the Ward Committees and relevant stakeholders.

The purpose of a ward committee is:

- to get better participation from the community to inform council decisions;
- to make sure that there is more effective communication between the Council and the community; and
- to assist the ward councillor with consultation and report-backs to the community.

Ward committees should be elected by the community they serve. A ward committee may not have more than 10 members and should be representative. The ward councillor serves on the ward committee and act as the chairperson. Although ward committees have no formal powers, they advise the ward councillor who makes specific submissions directly to the Council. These committees play a very important role in the development and annual revision of the integrated development plan of the area.

As some difficulties were experienced with the feedback from sector representatives to their respective sectors and general feedback to the community, the Municipality concluded that their ward committees were not functioning optimally. Council adopted the block based representative ward committee system. This meant that the sectors no longer had seats reserved for them on the ward committee, but they had to nominate someone living in a specific block to represent their interests. This new system operated on a combination of door-to-door visits, block meetings and ward committee meetings. Some wards functioned better than others. The ward committee members were trained on municipal policies and programmes. The ward committee meetings are open to the public and the community can attend said meetings and by arrangement with the ward councillor, provide input into meetings. Sectors can by prior arrangement, address ward committees with the approval of the ward councillor. The ward committee can also invite the sector to address them on a specific topic.

The changes made to the ward committee policy approved in June 2019 has and found to improve the functioning of the ward committee system.

The table below provides information on the establishment of ward committees and their functionality:

2.5.1 WARD COMMITTEE FUNCTIONALITY

WARD NUMBER	COMMITTEE ESTABLISHED YES / NO	NUMBER OF REPORTS SUBMITTED TO THE SPEAKERS OFFICE	NUMBER MEETINGS HELD DURING THE YEAR	NUMBER OF QUARTERLY MEETINGS HELD DURING YEAR	COMMITTEE FUNCTIONING EFFECTIVELY (YES / NO)
1	Yes	79	4	4	Yes
2	Yes	34	4	4	Yes
3	Yes	84	4	4	Yes
4	Yes	82	4	4	Yes

Table 24 - Functionality of Ward Committee

2.5.2 WARD COMMITTEE MEETINGS

The ward committees support the Ward Councillor who receives reports on development, participate in development planning processes, and facilitate wider community participation. To this end, the municipality constantly strives to ensure that all ward committees' function optimally with community information provision; convening of meetings; ward planning; service delivery; IDP formulation and performance feedback to communities. In the following tables the respective ward committee meetings that were held during the reporting years are reflected.

2.5.2.1 WARD 1: LEEU GAMKA; PRINCE ALBERT ROAD AND FARMS

The table below provides an overview of the meeting dates for Ward 1:

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	DATES OF MEETINGS
Councillor K Baadjies	Ward councillor	<u>Ward Committee Meetings:</u> 17 July 2023 23 October 2023 16 January 2024 11 April 2024
D Steenkamp	Block representative	
R Klink	Block representative	
J Jansen	Block representative	
H Darries	Block representative	
M Luttig	Block representative	
B Simpson	Block representative	
A America	Block representative	
C Windvogel	Block representative	
J Lendoor	Block representative	
B Rossouw	Block representative	

Table 25 - Ward 1: Ward Committee Meetings

2.5.2.2 WARD 2: PRINCE ALBERT (PRINCE ALBERT SOUTH, KLAARSTROOM AND FARM AREAS)

The table below provides an overview of the meeting dates for Ward 2:

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	DATES OF MEETINGS
Cllr L K Jaquet	Ward Councillor	<u>Ward Committee Meetings:</u> 23 August 2023 19 October 2023 21 February 2024 19 June 2024
Vacant	Block representative	
J Olivier	Farm representative	
J du Toit	Block representative	
Vacant	Business representative	
G van Hasselt	CPF	
R Fisher	Block representative	
C Botes	Block representative	
Vacant	Block representative	
I Terblance	Tourism	
I Koorts	Elderly	
M Izaks	Education	

Table 26 - Ward 2: Ward Committee Meetings

2.5.2.3 WARD 3: PRINCE ALBERT

The table below provides an overview of the meeting dates for Ward 3:

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	DATES OF MEETINGS
Cllr S Koonthea	Ward Councillor	<u>Ward Committee Meetings:</u> 15 July 2023 12 September 2023 05 December 2023 12 March 2024 11 June 2024
M van der Ross	Block representative	
J van der Horst	Block representative	
D Sass	Block representative	
C Jacobs	Block representative	
P Uys	Block representative	
J Kirchner	Block representative	
P Boksman	Block representative	
C van der Ross	Block representative	
D Delport	Block representative	
L Botha	Block representative	

Table 27 - Ward 3: Ward Committee Meetings

2.5.2.4 WARD 4: PRINCE ALBERT, RONDONSKRIK, AND WEST-END

The table below provides an overview of the meeting dates for Ward 4:

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	DATES OF MEETINGS
Cllr M D Jaffha	Ward Councillor	<u>Ward Summit:</u>
A Kamfer	Block representative	15 July 2023
D Maans	Block representative	<u>Ward Committee Meetings:</u>
E Stalmeester	Block representative	
G Abrahams	Block representative	18 October 2023
H Pieterse	Block representative	18 January 2024
K Koonthea	Block representative	10 April 2024
M Benjamin	Block representative	<u>Door-To-Door:</u>
S Visagie	Block representative	
T Jaffha	Block representative	
V Botes	Block representative	12 September 2023
		14 November 2023

NAME OF REPRESENTATIVE	CAPACITY REPRESENTING	DATES OF MEETINGS
		6 February 2024
		8 May 2024

Table 28 - Ward 4: Ward Committee Meetings

2.6 REPRESENTATIVE FORUMS

2.6.1 LOCAL LABOUR FORUM

The table below specifies the members of the Local Labour Forum for the reporting financial year:

NAME OF REPRESENTATIVE	CAPACITY	MEETING DATES
Councillor M Jaffha	Acting Chairperson	11 April 2024
Councillor S Koonthea	Deputy Mayor	
Mr. A Hendricks	Municipal Manager	
Mr. E Jantjies	Acting Manager: Corporate and Community Services	
Mr. A Sass	Human Resources	
Mr. J Windvogel	IMATU	
Ms. A Waterboer	IMATU	
Ms. N Jantjies	IMATU	
Mr. D Sarelse	IMATU	

Table 29 - Local Labour Forum Composition

It is worth noting that the Prince Albert Municipality has no SAMWU members. While IMATU remains the dominant union, MATUSA procured organisational rights at Prince Albert Municipality. They are, however not part of the Collective Bargaining Agreement and therefore not a member of the Local Labour Forum. The Municipality only hold Local Labour Forum meetings if there are agenda items to discuss as proposed either by IMATU or the Employer.

COMPONENT D: CORPORATE GOVERNANCE

Corporate governance is the set of processes, practices, policies, laws and stakeholders affecting the way an institution is directed, administered or controlled. Corporate governance also includes the relationships among the many stakeholders involved and the goals for which the institution is governed.

2.7 RISK MANAGEMENT

Section 62(i)(c) of the Local Government: Municipal Finance Management Act, No. 56 of 2003 (MFMA) compels a Municipality to have and maintain an effective, efficient, and transparent system of risk management.

Prince Albert Municipality is committed to the optimal management of risks in order to achieve our vision, deliver on our Constitutional mandate and key objectives. In the course of conducting our day-to-day business operations, we are exposed to a variety of risks. These risks include operational and other risks that are material and require comprehensive controls and on-going oversight.

To ensure business success and continuity we have adopted an enterprise-wide integrated approach to the management of risks. By embedding the risk management process into key business processes such as planning, operations and new projects, we will be better equipped to identify events affecting our objectives and to manage risks in ways that are consistent with the approved risk appetite. To further implement the enterprise-wide approach, we have taken a number of steps to reinforce a culture of disciplined risk-taking.

Council is responsible for oversight of the risk management processes and has delegated its day-to-day implementation to the Accounting Officer. The Accounting Officer is accountable for the overall governance of the municipality's risks. The Accounting Officer will ensure that the framework is implemented and that Council and the Risk Management Committee (RMC), as well as the Audit Committee (AC) receive appropriate reporting on the municipality's risk profile and risk management process. Management will execute their responsibilities outlined in the Risk Management Strategy, and all other officials are responsible for incorporating risk management into their day-to-day activities.

2.7.1 RISK MANAGEMENT COMMITTEE

The table below reflects the Risk Committee:

MEMBER	CAPACITY	DEPARTMENT
Mr. A Hendricks	Chairperson	Municipal Manager
Mrs. A Badenhorst	Member	Internal Audit
Mr. S Ngwevu	Member	Audit Committee member
Mr. Z Nongene	Member	Technical Services
Mr. B Metembo	Member	Financial Services
Ms. G Botes	Member	Corporate and Community Services

Table 30 - Risk Management Committee

For the 2023/2024 financial year, the Municipality have identified 9 top strategic risks, and 13 top operational risks. These risks are displayed in the tables below:

2.7.2 STRATEGIC RISKS

TOP 10 STRATEGIC RISKS		
REFERENCE	RISK REGISTER REFERENCE	RISK
1	2	Impact of significant down time in electricity supply (load shedding) on municipal services (e.g., electricity, water, sanitation, budget, all services)
2	3	Limited raw water supply/alternative raw water source to support future development
3	4	Limited local economic development opportunities
4	5	Municipal airstrip poses public liability
5	6	Inadequate disaster management plan to mitigate Impact of climate changes (droughts, floods) on service delivery and local economy
6	7	Resistance from rate payers to pay cost reflective tariffs, especially on trading services
7	9	Ageing and overstretched infrastructure resulting in disrupted service delivery
8	11	Lack of technically qualified electrical staff in terms regulative requirements
9	12	Sewerage works close to capacity (Prince Albert & Leeu Gamka)
10	18	Misuse/theft/vandalism of municipal property

Table 31 - Strategic Risks

2.7.3 OPERATIONAL RISKS

TOP 13 OPERATIONAL RISKS		
REFERENCE	RISK REGISTER REFERENCE	RISK
1	1	Existing landfill air space in PA expire within two years: rehabilitation required
2	13	Non-compliance to Occupational Health & Safety Act & Disaster Management Act (Lack of a trained OHS Officer / champion, Safety risk for law officers, Lack of sufficient protective clothing)
3	15	Inadequate and costly sewerage and sanitation services due to fact that not all systems in all areas are connected (conservancy and septic tank systems)
4	16	Non-compliance to existing land fill site licencing conditions
5	23	Insufficient cemetery space to keep up with demand
6	24	Ineffective by-law enforcement
7	25	Inadequate law enforcement on N1 and provincial roads
8	26	Insufficient capacity in housing department
9	27	Inaccurate reporting on KPIs
10	28	Poor collection of fines
11	29	Cemetery register not accurately updated resulting in reputational risk
12	30	Loss of life at municipal swimming pool
13	31	Treintjiesrivier Farm deterioration

Table 32 - Operational Risks

Regular updates on the risk register are performed to note the progress made in the implementation of the mitigating factors, and to report on the stance of the respective risks.

The Audit Committee fulfils its responsibility in terms of its legislative mandate pertaining to risk management.

2.8 ANTI-CORRUPTION AND ANTI-FRAUD

In terms of the regulatory frameworks governing anti-corruption and anti-fraud, Section 83(c) of the Local Government: Municipal Systems Act, No. 32 of 2000, refers to the implementation of effective bidding structures to minimize the possibility of fraud and corruption and the Municipal Finance Management Act (MFMA), section 112(1) (m)(i) identifies supply chain measures to be enforced to combat fraud and corruption, favouritism and unfair and irregular practices. Section 115(1) of the MFMA states that the accounting officer must take steps to ensure mechanisms and separation of duties in a supply chain management system to minimize the likelihood of corruption and fraud.

2.9 DEVELOPED STRATEGIES

NAME OF STRATEGY	DEVELOPED YES/NO	DATE ADOPTED/REVIEWED
Anti-corruption and Fraud Prevention strategy and Implementation plan	Yes	Reviewed in June 2018
Risk Management Policy	Yes	Reviewed in June 2020
Risk Management Strategy and Implementation Plan	Yes	Reviewed in June 2020

Table 33 - Corporate Governance Strategies

2.10 SUPPLY CHAIN MANAGEMENT

The Supply Chain Management Policy was reviewed with the Annual Budget, as well as in January 2024 due to legislative amendments to the Municipal Supply Chain Management Regulations. The tabling of the Supply Chain Management Policy is to improve operational efficiency and to align it to the applicable guidelines provided by National Treasury. Supply Chain Management Policy of Prince Albert Municipality complies with the regulatory framework.

2.10.1 COMPETITIVE BIDS IN EXCESS OF R200, 000

BID NUMBER	TITLE OF BID	SUCCESSFUL BIDDER	VALUE OF BID AWARDED
37/2023	SUPPLY AND DELIVERY OF 40-MICRON BLACK REFUSE BAGS FOR A CONTRACT PERIOD OF THREE (3) YEARS	WASTEWANT PLASTICS (PTY) LTD.	R 1 039 950.87
108/2023	PROFESSIONAL ENGINEERING SERVICES FOR A MULTI-YEAR PERIOD ENDING JUNE 2026	SMEC SOUTH AFRICA (PTY) LTD. 2MC CONSULTING ENGINEERS (PTY) LTD.	R 23 132 250.00 R 16 066 279.13
113/2023	PROVISION OF AN ELECTRONIC WEB-BASED PERFORMANCE MANAGEMENT SYSTEM AND RELATED CONSULTING ACTIVITIES FOR A CONTRACT PERIOD ENDING 30 JUNE 2026	IGNITE ADVISORY SERVICES (PTY) LTD.	Fixed cost-plus tendered rates
114/2023	PROVISION OF LEGAL SERVICES FOR A CONTRACT PERIOD OF THREE (3) YEARS	1. TALENI GODI KUPISO INC. 2. KUAHO ATTORNEYS INC. 3. STADLER & SWART INC. 4. BOQWANA BURNS / VIMBA & ASSOCIATES JV	Tendered rates
149/2023	PROVISION OF ACCOUNTING SUPPORT SERVICES FOR A CONTRACT PERIOD OF THREE (3) YEARS	TSHOLO MUBESKO CONSORTIUM	R 7 080 435.00
157/2023	UPGRADING OF THE PRINCE ALBERT AND KLAARSTROOM SPORT FIELDS	MATAMELA ENTERPRISES (PTY) LTD.	R 2 952 797.50
165/2023	PROVISION OF PROFESSIONAL ELECTRICAL ENGINEERING SERVICES FOR A MULTI-YEAR PERIOD ENDING 30 JUNE 2026	NEIL LYNERS AND ASSOCIATES (RF) (PTY) LTD.	R 6 276 125.00

BID NUMBER	TITLE OF BID	SUCCESSFUL BIDDER	VALUE OF BID AWARDED
169/2023	SUPPLY, DELIVERY, TESTING AND COMMISSIONING OF A 15kVA / 25kVA THREE-PHASE SILENT DIESEL-DRIVEN STANDBY GENERATOR	NTSHONGO Q SUPPLIERS (PTY) LTD.	R 285 000.00
173/2023	APPOINTMENT OF A SERVICE PROVIDER FOR THE LICENSE, MAINTENANCE, UPGRADE AND SUPPORT OF AN INTEGRATED MUNICIPAL FINANCIAL MANAGEMENT SYSTEM (ERP) FOR A CONTRACT PERIOD OF FIVE (5) YEARS	PHOENIX ERP (PTY) LTD.	R 6 307 277.00
196/2023	CONSTRUCTION OF A NEW WATER TREATMENT PACKAGE PLANT FOR WELGEMOED-NORTH AND NEWTON PARK, LEEU-GAMKA	WATER PURIFICATION CHEMICALS AND PLANT (PTY) LTD.	R 8 915 411.97
198/2023	SUPPLY, DELIVERY AND INSTALLATION OF AIR CONDITIONING SYSTEMS AT THE THUSONG CENTRE IN PRINCE ALBERT	RAINBOW HOLISTIC PROJECTS (PTY) LTD.	R 354 900.00
200/2023	PROVISION OF INTERNAL AUDIT SERVICES FOR A CONTRACT PERIOD OF THREE (3) YEARS	MOORE CONSULTING SOUTHERN CAPE (PTY) LTD.	Tendered rates
50/2024	CONSTRUCTION OF HIGH MAST LIGHTS AND SOLAR PV FOR PRINCE ALBERT MUNICIPALITY	VE RETICULATION (PTY) LTD.	R 4 913 199.28
51/2024	SUPPLY, DELIVERY AND CONSTRUCTION OF SLURRY SEAL FOR PRINCE ALBERT MUNICIPALITY	AMANDLAGCF CONSTRUCTION CC	R 5 828 617.77

Table 34 - Competitive Bids in excess of R200, 000

2.10.2 CONTRACTS AWARDED THROUGH NATIONAL TREASURY'S TRANSVERSAL CONTRACTS

TENDER NUMBER	TRANSVERSAL TENDER DESCRIPTION	AWARDED COMMODITY	AWARDED SUPPLIER	AWARDED CONTRACT VALUE
RT57/2022	SUPPLY AND DELIVERY OF SEDAN, LIGHT AND HEAVY COMMERCIAL VEHICLES, BUSSES, MOTORCYCLES, AGRICULTURAL TRACTORS, CONSTRUCTION PLANT AND EQUIPMENT TO THE STATE FOR THE PERIOD 01 JULY 2023 UNTIL 30 JUNE 2026	RT57-09-06-03 Front-end loader	ALLIANCE GROUP FLEET PTY) LTD.	R 2 355 314.45
		RT57-09-02-01 Tractor-loader-backhoe (TLB)	ELB EQUIPMENT HOLDINGS (PTY) LTD.	R 976 400.00

Table 35 - Contracts Awarded (National Treasury's Transversal Contracts)

2.10.3 REVENUE-GENERATING CONTRACTS AWARDED

BID NUMBER	TITLE OF BID	SUCCESSFUL BIDDER	VALUE OF BID AWARDED
02 /2024	ALIENATION (SELLING) OF VARIOUS ERVEN WITHIN THE PRINCE ALBERT MUNICIPAL AREA	KWANONQABA INDUSTRIES (PTY) LTD.	Erf 1435 Prince Albert - R 80 000.00 Erf 104 Klarstroom - R 80 000.00 Erf 139 Klarstroom - R 80 000.00 Erf 140 Klarstroom - R 80 000.00

Table 36 - Revenue-Generating Contracts

2.10.4 BID COMMITTEE MEETINGS

2.10.4.1 BID SPECIFICATION COMMITTEE

The attendance figures of members of the bid specification committee are as follows:

MEMBER	PERCENTAGE ATTENDANCE
Mr. D Plaatjies	100%
Mr. A America	100%
Mr. D Sarelse	60%

Table 37 - BID Specification Meeting Attendance

2.10.4.2 BID EVALUATION COMMITTEE

The attendance figures of members of the bid evaluation committee are as follows:

MEMBER	PERCENTAGE ATTENDANCE
Mr. D Plaatjies	100%
Mrs. C Baadjies	100%

Table 38 - BID Evaluation Meeting Attendance

2.10.4.3 BID ADJUDICATION COMMITTEE

The attendance figures of members of the bid adjudication committee are as follows:

MEMBER	PERCENTAGE ATTENDANCE
Mr. P.W. Erasmus	100%
Mr. Z. Nongene	100%
Mr. G. van der Westhuizen	56%
Mr. D. Willemse	100%
Mr. J. Van Niekerk	100%
Mr. E. Jantjies	60%,
Mr. M. Nhlengethwa	100%

Table 39 - BID Adjudication Meeting Attendance

2.10.4.4 AWARDS MADE BY THE BID ADJUDICATION COMMITTEE

The ten highest bids awarded by the bid adjudication committee are as follows:

RANK	BID NUMBER	TITLE OF BID	SUCCESSFUL BIDDER	VALUE OF BID AWARDED
1	108/2023	PROFESSIONAL ENGINEERING SERVICES FOR A MULTI-YEAR PERIOD ENDING JUNE 2026	SMEC SOUTH AFRICA (PTY) LTD.	R 23 132 250.00
1	108/2023	PROFESSIONAL ENGINEERING SERVICES FOR A MULTI-YEAR PERIOD ENDING JUNE 2026	2MC CONSULTING ENGINEERS (PTY) LTD.	R 16 066 279.13
2	196/2023	CONSTRUCTION OF A NEW WATER TREATMENT PACKAGE PLANT FOR WELGEMOED-NORTH AND NEWTON PARK, LEEU-GAMKA	WATER PURIFICATION CHEMICALS AND PLANT (PTY) LTD.	R 8 915 411.97
3	149/2023	PROVISION OF ACCOUNTING SUPPORT SERVICES FOR A CONTRACT PERIOD OF THREE (3) YEARS	TSHOLO MUBESKO CONSORTIUM	R 7 080 435.00
4	173/2023	APPOINTMENT OF A SERVICE PROVIDER FOR THE LICENSE, MAINTENANCE, UPGRADE AND SUPPORT OF AN INTEGRATED MUNICIPAL FINANCIAL MANAGEMENT SYSTEM (ERP) FOR A CONTRACT PERIOD OF FIVE (5) YEARS	PHOENIXERP (PTY) LTD.	R 6 307 277.00
5	165/2023	PROVISION OF PROFESSIONAL ELECTRICAL ENGINEERING SERVICES FOR A MULTI-YEAR PERIOD ENDING 30 JUNE 2026	NEIL LYNERS AND ASSOCIATES (RF) (PTY) LTD.	R 6 276 125.00
6	51/2024	SUPPLY, DELIVERY AND CONSTRUCTION OF SLURRY SEAL FOR PRINCE ALBERT MUNICIPALITY	AMANDLAGCF CONSTRUCTION CC	R 5 828 617.77

RANK	BID NUMBER	TITLE OF BID	SUCCESSFUL BIDDER	VALUE OF BID AWARDED
7	50/2024	CONSTRUCTION OF HIGH MAST LIGHTS AND SOLAR PV FOR PRINCE ALBERT MUNICIPALITY	VE RETICULATION (PTY) LTD.	R 4 913 199.28
8	157/2023	UPGRADING OF THE PRINCE ALBERT AND KLAARSTROOM SPORT FIELDS	MATAMELA ENTERPRISES (PTY) LTD.	R 2 952 797.50
9	37/2023	SUPPLY AND DELIVERY OF 40-MICRON BLACK REFUSE BAGS FOR A CONTRACT PERIOD OF THREE (3) YEARS	WASTEWANT PLASTICS (PTY) LTD.	R 1 039 950.87
10	198/2023	SUPPLY, DELIVERY AND INSTALLATION OF AIR CONDITIONING SYSTEMS AT THE THUSONG CENTRE IN PRINCE ALBERT	RAINBOW HOLISTIC PROJECTS (PTY) LTD.	R 354 900.00

Table 40 - Ten Highest Bids Awarded

2.10.4.5 AWARDS MADE BY THE ACCOUNTING OFFICER

No bids awarded by the Accounting Officer for the reporting period.

Table 41 - Awards made by the Accounting Officer

2.10.4.6 APPEALS LODGED BY AGGRIEVED BIDDERS

The following table provides a summary of appeals lodged by aggrieved bidders on competitive bid processes, and outcomes thereof:

BID NR	BID DESCRIPTION	APPEALS LODGED	DETAIL OF APPEAL	OUTCOME OF APPEAL
37/2023	SUPPLY AND DELIVERY OF 40-MICRON BLACK REFUSE BAGS FOR A CONTRACT PERIOD OF THREE (3) YEARS	1	Appellant lodged appeal against being regarded as non-responsive, due to non-compliant tax status	Appeal from bidder rejected by municipality – tax affairs not in order
108/2023	PROFESSIONAL ENGINEERING SERVICES FOR A MULTI-YEAR PERIOD ENDING JUNE 2026	1	Bidder disqualified due to non-compliance with tender specifications.	Appeal from bidder rejected by municipality – bidder did not comply to requirements for labour-intensive construction projects
113/2023	PROVISION OF AN ELECTRONIC WEB-BASED PERFORMANCE MANAGEMENT SYSTEM AND RELATED CONSULTING ACTIVITIES FOR A CONTRACT PERIOD ENDING 30 JUNE 2026	1	Appeal against bid that was disqualified due to not meeting the minimum score for functionality. Supporting evidence to substantiate points not attached to bid.	Appeal from bidder rejected by municipality – bidder failed to meet functionality requirements with bid submission.

BID NR	BID DESCRIPTION	APPEALS LODGED	DETAIL OF APPEAL	OUTCOME OF APPEAL
165/2023	PROVISION OF PROFESSIONAL ELECTRICAL ENGINEERING SERVICES FOR A MULTI-YEAR PERIOD ENDING 30 JUNE 2026	1	Bidder disqualified due to non-compliance with tender specifications.	Appeal from bidder rejected by municipality - bidder did not comply to requirements for labour-intensive construction projects
05/2024	SUPPLY AND DELIVERY OF OFFICE FURNITURE AND EQUIPMENT	1	Appeal lodged against the intention to award the tender, due to discrepancies on the tender specifications	Appeal submitted had merit, and therefore granted. Tender cancelled by the municipality

Table 42 - Bidder Appeals

2.10.4.7 UNSOLICITED BIDS

No unsolicited bids were received or advertised by the Municipality for the reporting financial year.

Table 43 - Unsolicited Bids

2.10.4.8 DEVIATION FROM NORMAL PROCUREMENT PROCESSES

The following table provides a summary of deviations approved on an annual and monthly basis respectively:

TYPE OF DEVIATION	NUMBER OF DEVIATIONS	VALUE OF DEVIATIONS	PERCENTAGE OF TOTAL DEVIATIONS VALUE
Sole suppliers	0	-	0%
Emergency	4	R 156 883.25	41.59%
Impractical to follow procurement processes	10	R 220 365.57	58.41%
TOTAL	14	R 377 248.82	100%

Table 44 - Summary of Deviations

2.10.5 LOGISTICS MANAGEMENT

As at 30 June 2024, the value of stock at the municipal stores amounted to R399, 149.

The system of disposal management must ensure the following:

- immovable property is sold only at market related prices except when the public interest or the plight of the poor demands otherwise;
- movable assets are sold either by way of written price quotations, a competitive bidding process, auction or at market related prices, whichever is the most advantageous;
- firearms are not sold or donated to any person or institution within or outside the Republic unless approved by the National Conventional Arms Control Committee;
- immovable property is let at market related rates except when the public plight of the poor demands otherwise;
- all fees, charges, rates, tariffs, scales of fees or other charges relating to the letting of immovable property are annually reviewed;
- where assets are traded in for other assets, the highest possible trade-in price is negotiated; and
- in the case of the free disposal of computer equipment, the provincial department of education is first approached to indicate within 30 days whether any of the local schools are interested in the equipment.

We are complying with Section 14 of the MFMA which deals with the disposal of capital assets. The current policies in place aim to provide the guidelines for the disposal of all obsolete and damaged assets.

2.10.6 BY-LAWS AND POLICIES

The following by-laws and policies were reviewed developed during the reported financial year:

POLICIES DEVELOPED/ REVISED	DATE ADOPTED	PUBLIC PARTICIPATION CONDUCTED PRIOR TO ADOPTION OF POLICY
Zoning Scheme By-Law	May 2023	No
Capital Contribution Policy	May 2023	Yes
Borrowings Policy	May 2023	Yes
Cash and Investment Policy	May 2024	Yes
Credit Control and Debt Collection Policy	May 2024	Yes
Funding and Reserves Policy	May 2024	Yes
Indigent Subsidy Policy	May 2024	Yes
Rates Policy	May 2024	Yes
Supply Chain Management Policy	May 2024	Yes
Tariff Policy	May 2024	Yes
UIF&W Policy	May 2024	Yes
Asset Management Policy	May 2024	Yes
Borrowings Policy	May 2024	Yes
Budget Policy	May 2024	Yes
Consultants Policy	May 2024	Yes
Infrastructure Model Policy	May 2024	Yes
Long-Term Financial Plan	May 2024	Yes
Virement Policy	May 2024	Yes

Table 45 - By-Laws and Policies

2.10.7 WEBSITE

Below is a website checklist to indicate the compliance to Section 75 of the MFMA:

DOCUMENTS PUBLISHED ON THE MUNICIPAL WEBSITE	PUBLISHED
Current annual and adjustments budgets and all budget-related documents, including the SDBIP	Yes
Tariff policy	Yes
Credit control policy	Yes
Valuation policy	Yes
Rates policy	Yes
SCM policy	Yes
2022/2023 Annual report	Yes
All service delivery agreements for 2023/2024	No
All supply chain management contracts above the prescribed value for 2023/2024	No
Performance agreements required in terms of section 57 (1) (b) of the Municipal Systems Act for 2023/2024	Yes
All quarterly reports tabled in the council in terms of section 52 (d) of the MFMA during 2023/2024	Yes

Table 46 - Website Checklist

2.10.8 COMMUNICATION

Local Government has a legal obligation and a political responsibility to ensure regular and effective communication with the community. The Constitution and other statutory enactments all impose an obligation on local government communicators and require high levels of transparency, accountability, openness, participatory democracy and direct communication with the communities to improve the lives of all.

The communities, on the other hand, have a right and a responsibility to participate in local government affairs and decision-making and ample provision is made in the above-mentioned legislation for them to exercise their right in this respect. Our democratic

government is committed to the principle of **Batho Pele** that is based on the principle of consultation, setting service standards, increased access, courtesy, providing information, openness and transparency, redress and value-for-money. This, in simple terms, means that those we elect to represent us (Councillors at the municipal level) and those who are employed to serve us (the municipal officials at municipal level) must always put people first in what they do. South Africa has adopted a system of developmental local government, which addresses the inequalities and backlogs of the past while ensuring that everyone has access to basic services, to opportunities and an improved quality of life.

To be successful, communications must focus on the issues that are shown to impact on the residents' perceptions, quality of service, value for money and efficiencies. They should ideally look to close the communication-consultation loop, i.e., tell people how they can have a say and demonstrate how those who have given their views have had a real impact.

Prince Albert Municipality firmly believes and publicly advocate that a municipality cannot be seen as Councillors and administration only, but that the community forms the heart of the Municipality. Without the community to partner with the councillors and administration in municipal initiatives, the initiatives will be once-offs that will have very limited impact on the community's quality of life and economic partnerships.

The Municipality made significant strides in keeping the community informed and involved. Bulk SMS, e-mail and social media allows the municipality to inform the community on service delivery issues but also reminds them to participate in planning and public meetings.

The Municipality drafted and launched a Service Charter during the previous financial year, communicating set agreed service standards to be used to promote accountability and foster consequence management. This Charter is promoted at ward committee trainings and public meetings to build a culture of accountability.

The table below provides details regarding the municipality's use of various communication platforms:

COMMUNICATION ACTIVITIES	YES/NO
Communication unit	No
Communication Strategy	Yes
Communication Policy	Yes
Customer satisfaction surveys	No
Website	Yes
Public meetings	Yes
Ward committee meetings	Yes
Interest Group Engagements	Yes
Bulk SMS messaging	Yes
Functional complaint management systems	Yes
Newsletters distributed electronically	No
Pamphlets	Yes
Thusong Outreaches	Yes
Facebook	Yes
WhatsApp	Yes

Table 47 - Communication Platforms

2.10.9 MUNICIPAL OVERSIGHT COMMITTEES

2.10.9.1 AUDIT COMMITTEE

In compliance to Section 166(2) of the MFMA each Municipality must have an Audit Committee. The Audit Committee is defined as “an independent advisory body”. The role and responsibility of the Audit Committee is to:

- (a) advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, or the board of directors, the accounting officer and the management staff of the municipal entity, on matters relating to –
 - i. internal financial control and internal audits;
 - ii. risk management;
 - iii. accounting policies;

- iv. the adequacy, reliability and accuracy of financial reporting and information;
 - v. performance management;
 - vi. effective governance;
 - vii. compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
 - viii. performance evaluation; and
 - ix. any other issues referred to it by the municipality or municipal entity;
- (b) review the annual financial statements to provide the council of the municipality or, in the case of a municipal entity, the council of the parent municipality and the board of directors of the entity, with an authoritative and credible view of the financial position of the municipality or municipal entity, its efficiency and effectiveness and its overall level of compliance with this Act, the annual Division of Revenue Act and any other applicable legislation;
- (c) respond to the council on any issues raised by the Auditor-General in the audit report;
- (d) carry out such investigations into the financial affairs of the municipality or municipal entity as the council of the municipality, or in the case of a municipal entity, the council of the parent municipality or the board of directors of the entity, may request; and
- (e) perform such other functions as may be prescribed

The Audit Committee is only able to fulfil their legislative obligations, as stipulated in the MFMA if they have access to the financial records and other relevant information of the Municipality or Municipal Entity. The Audit Committee must have unrestricted access to the Internal Audit Unit of the Municipality, and the person designated by the Auditor-General of South Africa (AGSA) to audit the financial statement of the Municipality or Municipal Entity.

The Prince Albert Municipality does not have any entities listed.

2.10.9.1.1 AUDIT COMMITTEE MEMBERS AND MEETING DATES

The table below provides an overview of the Audit Committee Members of the Prince Albert Municipality

NAME OF REPRESENTATIVE	CAPACITY	MEETING DATES
Mr. A Dippenaar	Chairperson	28 August 2023 13 December 2023 20 May 2024 24 June 2024
Mr. S Ngwevu	Member	
Mr. G Jacobs	Member	

Table 48 - Audit Committee Members and Meeting Dates

The Audit Committee fulfils a critical role in ensuring accountable governance and serves as and fulfil the role of an Audit Performance Committee.

2.10.9.2 INTERNAL AUDIT

Section 165(1) of the MFMA compels each Municipality and each Municipal Entity to establish an internal audit unit, unless the internal audit function is outsourced if the Municipality or Municipal Entity requires assistance to develop its internal capacity and the Council of the Municipality or the board of directors of the entity, has determined that it is feasible or cost-effective.

As alluded to previously, the Prince Albert Municipality does not have an Entity listed. The Municipality does not have the internal capacity to facilitate the role of Internal Audit, it is for these reasons, as catered for by the MFMA, that the Municipality outsources its Internal Audit Services. The firm that is currently in the employ of the Municipality is Moore, Southern Cape.

The Municipality adopted a Rolling Three-Year Risk-Based Strategic Plan for 2024 – 2026, and a Risk-Based Operational Plan for the period ending 31 December 2024. The criteria considered in developing the plan includes:

CRITERIA	DESCRIPTION
Linked to risk per risk register	Internal audit has mapped each risk as per risk register to the Municipality's auditable activity.
Change in management	Significant change in management is considered a critical factor within the control environment of each auditable activity.
Change in process	The evaluation was based on the consideration of any known significant process or system changes during the last 12 months.
Other contributing factors	The evaluation of other contributing factors was based on any Management concerns raised or known to internal audit at that time.

2.10.9.2.1 INTERNAL AUDIT PLAN COVERAGE

The Risk-Based Audit Plan for the reporting financial year was executed within the available resources. The table below provides an overview of the completed audits.

REFERENCE	AUDIT ENGAGEMENT	DEPARTMENTAL SYSTEM	DESCRIPTION
1	Performance Management Audit Quarter 1	Corporate and Community Services	The Auditors performed their internal audit work on the Performance Management area during November and December 2023 and the report does not take into account any changes after these dates. Work was completed for the area, in accordance with the agreed internal audit plan. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that the risks as per the risk registers or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgemental basis. The period covered during the conduct of their procedures and over which assurance is given is 01 July 2023 to 30 September 2023.
2	Performance Management Audit Quarter 2	Corporate and Community Services	The Auditors performed their internal audit work on the Performance Management area during January and February 2024 and the report does not take into account any changes after these dates. Work was completed for the area, in accordance with the agreed internal audit plan. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that the risks as per the risk registers or additional risks identified are

REFERENCE	AUDIT ENGAGEMENT	DEPARTMENTAL SYSTEM	DESCRIPTION
			mitigated to an acceptable level. Samples for detailed testing were selected on a judgemental basis. The period covered during the conduct of their procedures and over which assurance is given is 01 October 2023 to 31 December 2023.
3	Performance Management Audit Quarter 3	Corporate and Community Services	The Auditors performed their internal audit work on the Performance Management area during May 2024 and the report does not take into account any changes after this date. Work was completed for the area, in accordance with the agreed internal audit plan. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that the risks as per the risk registers or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgemental basis. The period covered during the conduct of their procedures and over which assurance is given is 01 January 2024 to 31 March 2024.
4	Performance Management Audit Quarter 4	Corporate and Community Services	The Auditors performed their internal audit work on the Performance Management area during August 2024 and the report does not take into account any changes after this date. Work was completed for the area, in accordance with the agreed internal audit plan. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that

REFERENCE	AUDIT ENGAGEMENT	DEPARTMENTAL SYSTEM	DESCRIPTION
			the risks as per the risk registers or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgemental basis. The period covered during the conduct of their procedures and over which assurance is given is 01 April 2024 to 30 June 2024.
5	Follow-Up Audit on Credit Water and Electricity	Financial Services	The Auditors performed a follow-up audit on Water and Electricity during October and November 2023 and the report does not take into account any changes after that date. Work was limited to the follow-up of the findings as included in the Internal Audit report on Waer and Electricity issued on 12 April 2023, in accordance with the agreed internal audit plan. Existence of controls were confirmed and the evaluation of the design and effectiveness of controls to ensure that the risks as per the risk register or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgmental basis. The period covered during the conduct and over which assurance were given is 01 July 2022 to 30 September 2023.
6	Tariff Verification for 2022/2023	Financial Services	The Auditors verified the 2022/2023 tariff charges as per the Phoenix financial system to the Council-approved tariffs as per the 2022/2023 budget,

REFERENCE	AUDIT ENGAGEMENT	DEPARTMENTAL SYSTEM	DESCRIPTION
			classification of tariffs between the valuation roll, Phoenix financial system and Syntell prepaid system, and accuracy and completeness of tariffs billed on the Phoenix system, as included in the internal audit operational plan for the 2022 financial year.
7	Verification of 2023/2024 Year- End Inventory Count	Financial Services	The Auditors performed sample verifications on 3 July 2024 at the Electrical Store, the Municipal Depot, and the Thusong Centre, to physically confirm individual stock items at financial year-end (30 June 2024).
8	Division of Revenue (Grants)	Financial Services	The Auditors performed an audit on Grants during July, August, and September 2023, and the report does not take into account any changes after this date. Work was completed for the area, in accordance with the agreed internal audit plan. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that the risks as per the risk register or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgmental basis. The report covers the period 01 July 2022 to June 2023.
9	Contract Management	Financial Services	The Auditors performed work on Contract Management during November 2023, and the report does not take into account any changes after this date. They confirmed the existence of controls and evaluated the design and effectiveness

REFERENCE	AUDIT ENGAGEMENT	DEPARTMENTAL SYSTEM	DESCRIPTION
			of controls to ensure that the risks as per the risk register or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgmental basis. The report covers the period 01 July 2022 to 31 October 2023.
10	Information and Communication Technology (ICT) Review	Financial Services	The Auditors performed work on Information and Communication Technology during October 2023, and the report does not take into account any changes after this date. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that the risks as per the risk register or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgmental basis. The report covers the period 01 July 2023 to 30 September 2023.
11	Supply Chain Management	Financial Services	The Auditors performed work on Supply Chain Management during March and April 2023, and the report does not take into account any changes after this date. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that the risks as per the risk register or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgmental basis.

REFERENCE	AUDIT ENGAGEMENT	DEPARTMENTAL SYSTEM	DESCRIPTION
			The report covers the period 01 July 2022 to 28 February 2023.
12	Overtime	Financial Services	The Auditors performed work on Overtime during November and December 2023, and the report does not take into account any changes after this date. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that the risks as per the risk register or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgmental basis. The report covers the period 01 July 2022 to 31 October 2023.
13	Prepaid Electricity	Financial Services	The Auditors performed work on Prepaid Electricity during May and June 2023, and the report does not take into account any changes after this date. They confirmed the existence of controls and evaluated the design and effectiveness of controls to ensure that the risks as per the risk register or additional risks identified are mitigated to an acceptable level. Samples for detailed testing were selected on a judgmental basis. The report covers the period 01 July 2022 to 31 October 2023.

Table 49 - Internal Audit Coverage Plan

The table below provides an overview of the functions performed by the Internal Auditors for the reporting financial year:

FUNCTION
Risk analysis
Risk-Based Audit Plan development
Internal audit programme drafted and approved
Number of audits conducted and reported on as displayed in the table above

Table 50 - Internal Audit Functions Performed

CHAPTER 3: SERVICE DELIVERY PERFORMANCE

COMPONENT A: OVERVIEW OF PERFORMANCE WITHIN THE ORGANISATION

3.1 INTRODUCTION

Performance management is the process that measures the implementation of the organisation's strategic objectives. Performance management is used as a management tool to plan, monitor, measures, and review performance indicators to ensure efficiency, effectiveness, and the impact of service delivery by the Municipality.

Performance management is institutionalised through the legislative requirements of the performance management process at Local Government level. The intention of performance management is to provide the mechanisms to measure whether the projected targets are met in line with the strategic direction of the organisation within a specific financial year.

Section 152 of the Constitution deals with the objects of local government and paves the way for performance management. The Constitution further makes provision for the democratic values and principles in Section 195(1), that is linked with the concept of performance management. These principles include:

- Promote the effective, efficient, and economic use of resources;
- Ensure accountable public administration;
- Transparency;
- Responsiveness; and
- Facilitating a culture of public service and accountability.

Performance Management allows for fostering accountability between the Administration, Political Office Bearers, and the citizens of the Greater Municipal Area.

3.2 LEGISLATIVE REQUIREMENTS

Section 46(1)(a) of the Local Government: Municipal Systems Act, No. 32 of 2000, a Municipality must prepare an Annual Performance Report (APR) for each financial year that reflects the Municipality's and any service provider's performance during the financial year. The APR must be indicative of the development and service delivery of priorities and the

performance targets set by the municipality for the financial year. Should any under-performance be noted, corrective measures must be identified which stipulates what processes and procedures the Municipality have or will put in place in order to address the under-performance noted.

3.3 PERFORMANCE SYSTEM

The Municipality utilises an electronic web-based system on which the Service Delivery and Budget Implementation Plan is reported on. Key Performance Indicator owners report actual results of their key performance indicators documenting the following information:

- Actual (number or percentage) performance against target;
- Performance comment (required);
- Corrective measures (required if the actual does not meet the target); and
- Supporting documentation for the performance recorded.

The performance management system of the Prince Albert Municipality is further described below:

3.3.1 APPROVAL OF THE 2023/2024 TOP LAYER SDBIP

The Top Layer SDBIP was prepared in accordance with the legislative prescripts and was approved by the Executive Mayor on 26 June 2023.

A subsequent review of the 2023/2024 SDBIP was done following the approval of an adjustments budget, the Amended SDBIP served before the Council on 28 March 2024. No significant changes which may have a negative impact on the operations of the organisation were affected. The Municipality took the recommendations of the Internal Auditors into consideration and for this reason, amended the SDBIP to align to the regulatory frameworks governing performance management.

The SDBIP is a plan that converts the IDP and budget into measurable criteria on how, where and when the strategies, objectives and normal business process of the municipality is implemented. It also allocates responsibility to directorates to deliver the services in terms of the IDP and budget.

The MFMA Circular No.13 prescribes that:

- The IDP and budget must be aligned.
- The budget must address the strategic priorities.

- The SDBIP should indicate what the municipality is going to do during the next 12 months.
- The SDBIP should form the basis for measuring the performance against goals set during the budget /IDP process.

3.3.2 PERFORMANCE MANAGEMENT FRAMEWORK

The municipality's reviewed performance management framework was adopted by Council on 29 June 2015 and was reviewed on 10 April 2018. The Framework will be reviewed upon the purchasing of the web-based performance management system.

3.3.3 THE IDP AND THE BUDGET

The 2022 - 2027 IDP was approved together with the 2021/22 budget by Council on 30 May 2021. For the reporting financial year, the Council considered and adopted the 2023-2024 Reviewed Fifth Generation IDP, the final reviewed IDP was unanimously adopted by Council in May 2023.

The IDP process and the performance management process are integrated. The IDP fulfils the planning stage of performance management. Performance management in turn, fulfils the implementation management, monitoring and evaluation of the IDP.

The IDP, coupled with its long-term trajectory will be reviewed on an annual basis to accommodate changes in the municipal environment, including community needs and priorities. Any subsequent changes to the IDP will inform the Budget and SDBIP of the Municipality.

A conducive performance management culture will ensure that the developmental objectives as construed in the IDP gets the relevancy it requires in the performance agreements of the Accounting Officer and Directors, and the consequence of the implementation thereof.

3.3.4 PERFORMANCE AGREEMENTS

The Executive Mayor entered into a performance agreement with the Municipal Manager, the Municipal Manager entered into performance agreements with the Chief Financial Officer, and the Director: Technical Services for the reporting financial year. These agreements were entered into based on the provisions of the Local Government: Municipal Systems Act, No. 32 of 2000.

The law makes provision for the annual revision of the performance agreements, the same must be publicised for public interest. With the amendment of the SDBIP, the performance agreement of the affected party was amended to ensure alignment between the SDBIP and the performance agreements.

3.3.5 PERFORMANCE REPORTING, MONITORING, AND REPORTING

The implementation of the SDBIP is monitored on a continuous basis, it is the responsibility of each key performance indicator owner, to ensure that the necessary steps are taken and procedures are put in place to ensure the successful implementation of the SDBIP. Management is required to complete their SDBIP, with supporting documentation, on an annual basis, instances where under-performance was noted, the applicable corrective measures were identified to address the under-performance noted.

The Administration is compelled by legislation to report on a quarterly to mid-year basis to the Council on the implementation of the budget through the SDBIP, as well as the financial position of the Municipality. These reports are in turn submitted to the Audit Committee of the Municipality to perform their necessary oversight roles and responsibilities.

For the reporting financial year, the Municipality have submitted the following reports as legislatively prescribed

- Quarterly Section 52(d) Reports.
- Mid-Year Budget and Performance Assessment Report.
- The Annual Performance Report was submitted to the Auditor-General of South Africa for their annual audit on pre-determined objectives.

3.3.6 2023/2024 ANNUAL PERFORMANCE REPORT

Fundamentally, the Annual Performance Report outlines the implementation status of the Service Delivery and Budget Implementation Plan, as initially approved by the Executive Mayor on Monday, 26 June 2023. Following the approval of the adjustments budget, the Council of the Prince Albert Municipality approved the amended Service Delivery and Budget Implementation Plan at a Special Meeting held on Thursday, 28 March 2024. The Service Delivery and Budget Implementation Plan gives effect to the Integrated Development Plan and budget of the Municipality, and will be possible if the Integrated Development Plan and Budget are fully aligned with each other, as legislatively required.

For the 2023/2024 financial year, the initial Service Delivery and Budget Implementation Plan had a total of thirty-six (36) key performance indicators, following the approval of the amendments to the Plan, the total equated to thirty-four (34). The overarching reason for the reduction of key performance indicators is part and partial of the audit opinion expressed by the Auditor-General of South Africa for the 2022/2023 financial year. In order for the Municipality to develop a complete, valid, and accurate report for the 2023/2024 financial year the two (2) key performance indicators which have been removed forms part of this report.

The following graph illustrates the Municipality's overall reported performance as per the performance management system for the period **01 July 2023 to 30 June 2024**.

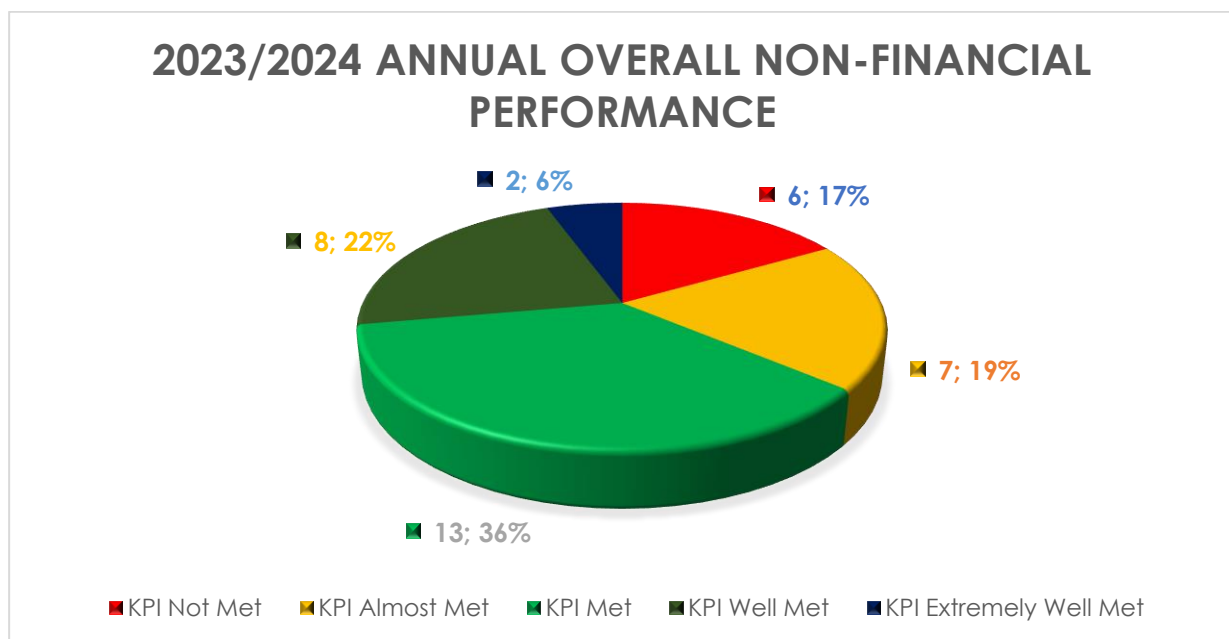


Figure 5 – 2023/2024 Performance Summary of Results

KEY PERFORMANCE INDICATOR RESULT	STATUS	PROGRESS
R	Not Met	6 (16,67%)
O	Almost Met	7 (19,44%)
G	Met	13 (36,11%)
G2	Well Met	8 (22,22%)
B	Extremely Well Met	2 (5,56%)
OVERALL RESULTS		36 (100%)

Table 51 - 2023/2024 Performance Overall Results

The 2023/2024 financial year resulted in **six (6)** out of the thirty-six (36) key performance indicators being not met, **seven (7)** almost met, **thirteen (13)** met, **eight (8)** well-met, and **two (2)** extremely well met.

The status of implementation of the SDBIP is reflected in table format below. These are the audited results as at November 2024:

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL1	SO7	GGPP	Submit the Mid-Year Budget and Performance Assessment Report to Council in terms of the Local Government: Municipal Finance Management Act, No. 56 of 2003	One Mid-Year Budget and Performance Assessment Report submitted to Council within the legislative deadline	1	1	1	1	G	The Mid-Year Budget and Performance Assessment Report was tabled before the Council at a Special Meeting held on Wednesday, 24 January 2024.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL2	SO5	MFVM	The percentage of the Municipality's approved capital budget spent on capital projects measured as the Total actual Year to Date (YTD) Capital Expenditure/ Total Approved Annual or Adjusted Capital Budget x 100	90% of the municipality's approved capital budget spent on capital projects for the financial year under review	62,98%	90%	90%	69,94%	O	69,94% of the capital budget was spend for the period under review [Total Expenditure: R25, 911, 815.71 / Capital Budget: R37, 047, 241.00 = 69,94%]. The under spending of the capital budget relates to (1) Inability to attract established contractors, (2) Delays from other Spheres of Government to obtain necessary licenses and permits for construction purposes, and (3) Inadequate planning resulting in project initiation delays.	Management will facilitate a process towards strict adherence to the Procurement Plan.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL3	SO7	GGPP	Submit the Risk-Based Audit Plan to the Audit Committee by end-May	One Risk-Based Audit Plan submitted to the Audit Committee by end-May	1	1	1	0	R	Due to the expiration of the contract for the provision of internal audit services, the necessary supply chain management processes were triggered. The process was concluded in May 2024 and the service provider is appointed for a period of three years until April 2027. For this reason, the Internal Audit Rolling Three Year Risk-Based Strategic Plan for 2024 - 2026, and Risk-Based Operational Plan for the period ending 31 December 2024 served before the Audit Committee on 24 June 2024.	The Municipality will ensure that contract management is strictly implemented and adhered to, in order to ensure the appropriate supply chain management processes are followed within a timeous manner.
TL4	SO7	GGPP	Number of General Council meetings held on a quarterly basis	Four General Council meetings held for the financial year	4	4	4	4	G	Four General Council meetings were held for the financial year, respectively on 17 August 2023, 17 November 2023, 26 March 2024, and 28 June 2024.	No corrective measures are required, the key performance indicator is met for the reporting financial year.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL5	SO7	GGPP	Number of Section 80 Committee meetings held per quarter	Four Section 80 Committee meetings held for the financial year	4	4	4	4	G	Four Section 80 Committee meetings were held during the reporting financial year, these meetings took place respectively in the months of July 2023, October 2023, March 2024, and June 2024.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL6	SO7	GGPP	Submission of the Draft Service Delivery and Budget Implementation Plan to the Executive Mayor	One Draft Service Delivery and Budget Implementation Plan to the Executive Mayor within 14 days after the approval of the Annual Budget	0	1	1	1	G	Council approved the 2024/2025 Final Budget at a Special meeting held on Friday, 31 May 2024. The 2024/2025 Draft Service Delivery and Budget Implementation Plan was submitted to the Executive Mayor on Wednesday, 12 June 2024.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL7	SO7	GGPP	Submission of the annual performance agreements of the Municipal Manager and Managers Directly Accountable to the Municipal Manager to the Executive Mayor	Four annual performance agreements submitted to the Executive Mayor within 14 days after the approval of the Annual Budget	0	1	1	1	G	Council approved the 2024/2025 Final Budget at a Special meeting held on Friday, 31 May 2024. The 2024/2025 Draft Performance Agreements of the Municipal Manager and Directors were submitted to the Executive Mayor on Wednesday, 12 June 2024.	No corrective measures are required, the key performance indicator is met for the reporting financial year.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL8	SO7	GGPP	Submit the Top 10 Risk Mitigation Plan to the Audit Committee by end-February	One Top 10 Risk Mitigation Plan submitted to the Audit Committee by end-February	1	1	1	0	R	Due to the expiration of the contract for the provision of internal audit services, the necessary supply chain management processes were triggered. The process was concluded in May 2024 and the service provider is appointed for a period of three years until April 2027. For this reason, the Internal Audit Rolling Year Risk-Based Strategic Plan for 2024 - 2026, and Risk-Based Operational Plan for the period ending 31 December 2024 served before the Audit Committee on 24 June 2024.	The Municipality will ensure that contract management is strictly implemented and adhered to, in order to ensure the appropriate supply chain management processes are followed within a timeous manner.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL9	SO7	GGPP	The number of audit committee meetings conducted per quarter	Four Audit Committee meetings held for the financial year	4	4	4	4	G	Four Audit Committee meetings were held for the reporting financial year, respectively in August and December 2023, and May and June 2024. No Audit Committee meeting could be held in Quarter Three due to the unavailability of members, for this reason two meetings were held in the fourth quarter.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL10	SO5	MFVM	Submission of the Annual Financial Statements to the Auditor-General by end-August	One Annual Financial Statements submitted to the Auditor-General by end-August	1	1	1	1	G	The 2022/2023 Annual Financial Statements were submitted to the Auditor-General on 31 August 2023.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL11	SO5	MFVM	Tabling of the Annual Budget to Council by end-May	One Annual Budget tabled to Council within the legislative deadline	1	1	1	1	G	The 2024/2025 Final Budget was tabled before the Council on Friday, 31 May 2024.	No corrective measures are required, the key performance indicator is met for the reporting financial year.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL12	SO5	MFVM	Tabling of the Adjustments Budget to Council by end-February	One Adjustments Budget tabled before Council within the legislative deadline	1	1	1	1	G	The 3rd Adjustments Budget for the 2023/2024 financial year served at a Special Council meeting held on Friday, 23 February 2024	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL13	SO5	MFVM	Maintain a Year to Date (YTD) debtors' payment percentage of 85% excluding traffic services	Payment percentage of debtors over 12 months rolling period, excluding traffic services	79,99%	85%	85%	75,19%	O	The Debtors payment percentage for the 2023/2024 financial year equates to 75,19% (Gross Debtors Opening Balance = R 22, 646, 474.36 + Billed Revenue = R33, 155, 978.81 (Exchange Transactions) + R6, 318, 218.06 (Non-Exchange Transactions) - Gross Debtors Closing Balance = R28, 056, 338.05 - Bad Debt Written Off = R4, 385, 300.58) / Billed Revenue = R39, 474, 196.87 * 100% = 75,19%). No credit control policy implementation in December 2023 which affected the percentage of debt collection.	Management will advise Council in the future that no exceptions should be implemented on the credit control and debt collection processes during a particular month.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL14	SO5	MFVM	Maintain a financially unqualified audit opinion for the 2022/2023 financial year	Financial statements considered free from material misstatements as per the Auditor-Generals' Report	1	1	1	1	G	The Municipality maintained its unqualified audit outcome in the 2022/2023 financial year but with findings. The Auditor-General raised an opinion on the financial statements noting that it presents fairly in all material aspects, the position of the Prince Albert Municipality as at 30 June 2023 and its financial performance and cash flows for the year ended in accordance with the Standards of Generally Recognised Accounting Practices (GRAP) and the requirements of the Municipal Finance Management Act 56 of 2003 (MFMA) and the Division of Revenue Act of 2022 (Dora).	Management will ensure that the recommendations of the Auditor-General of South Africa are addressed, based on the findings raised during the 2022/2023.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL15	SO5	MFVM	Financial viability measured in terms of the municipality's ability to meet its service debt obligations ((Total operating revenue-operating grants received)/debt service payments due within the year)	(Total operating revenue-operating grants received)/debt service payments due within the year)	905	30013	905	0	R	This ratio is not applicable as the Municipality has no external debt which is particular your long-term loans, and interest payable. The previous actual performance cannot be correct as there are no long-term debt/loans.	Management will review the key performance indicator with the 2024/2025 Amended Service Delivery and Budget Implementation Plan process in February 2025.
TL16	SO5	MFVM	Financial viability measured in terms of the outstanding service debtors (Total outstanding service debtors/ revenue received for services)	(Total outstanding service debtors/ revenue received for services) X100	19,75	13%	13%	66,88%	R	The outstanding service debtor's percentage for the 2023/2024 financial year equates to 66,88%.	Management will enforce more vigilant credit control and debt collection processes during the 2024/2025 financial year. Installation of pre-paid water meters will also be enforced on consumer debtors which are in arrears with their municipal accounts, especially ESKOM supply electricity areas.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL17	SO5	MFVM	Financial viability measured in terms of the available cash to cover fixed operating expenditure ((Available cash+ investments)/ Monthly fixed operating expenditure)	((Available cash+ investments)/ Monthly fixed operating expenditure)	6,79	5,0%	5,0%	8,87%	R	The available cash to cover fixed operating expenditure for the 2023/2024 financial year equates to 8,87%.	Management will enforce more vigilant credit control and debt collection processes during the 2024/2025 financial year. Installation of pre-paid water meters will also be enforced on consumer debtors which are in arrears with their municipal accounts, especially ESKOM supply electricity areas.
TL18	SO5	MFVM	Submission of the Annual Performance Report to the Auditor-General by end-August	One Annual Performance Report submitted to the Auditor-General by end-August	1	1	1	1	G	The 2022/2023 Annual Report was submitted to the Auditor General on 31 August 2023.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL19	SO6	MTID	The percentage of the Municipality's training budget spent, measured as (Total Actual Training Expenditure/Approved Training Budget x 100)	90% of training budget spent by end-June	86,24%	90%	90%	93,10%	G2	93.10% of the training budget was spend for the period under review [Total Expenditure: R62, 367.15 / Training Budget: R66, 992.00 = 93.10%]	No corrective measures are required, the key performance indicator is met for the reporting financial year.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL20	SO6	MTID	The number of people from employment equity target groups employed (appointed) in the three highest levels of management in compliance with the Employment Equity Plan	One Directors' vacancy filled within the financial year in terms of the Employment Equity Plan	1	1	1	1	G	The Director: Financial Services position was filled in the fourth quarter.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL21	SO7	GGPP	Submission of the Integrated Development Plan to Council for consideration by end-May	One Integrated Development submitted to Council by end-May	1	1	1	1	G	The 2024-2025 Final Amended Fifth Generation Integrated Development Plan was tabled and approved by the Council on 31 May 2024.	No corrective measures are required, the key performance indicator is met for the reporting financial year.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL22	SO2	LED	Implementation of the Local Economic Development Strategy	Four Initiatives implemented in terms of the Local Economic Development Project Implementation Plan	3	4	2	2	○	The Municipality entered into an agreement with the Prince Albert Community Trust to facilitate local economic development initiatives. For the first quarter, the Prince Albert Community Trust hosted the annual US4US Concert which took place on 23 September 2023. The Prince Albert Community Trust in collaboration with the Prince Albert Municipality hosted a Youth Indaba on Saturday, 2 December 2023 at the Showroom Theatre.	At a Special Council meeting held on Thursday, 28 March 2024 and item on the amendment of the SDBIP was tabled. The item included requesting Council approval for the removal of this key performance indicator to adhere to the Audit opinion raised by the Auditor-General noting that the Municipality did not comply with the relevant supply chain management processes to appoint a service provider. The Municipality proceeded with the supply chain management process to acquire the service of such nature, however, due to budget constraints the tendered amount did not fall within the available resources at the hand of the organisation.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL23	SO3	BSD	Implementation of Social Welfare Initiatives in line with the approved Project Implementation Plan	Four Awareness Initiatives implemented in terms of the Social Initiatives Project Implementation Plan	2	4	2	2	○	The Municipality entered into an agreement with the Prince Albert Tourism Office ("Tourism Office") to facilitate social initiative awareness campaigns. The Tourism Office provided the Municipality with funding reports for this reporting period which provides an overview of the year-to-date expenditure based on the funding received from the Municipality in line with the agreement.	At a Special Council meeting held on Thursday, 28 March 2024 and item on the amendment of the SDBIP was tabled. The item included requesting Council approval for the removal of this key performance indicator to adhere to the Audit opinion raised by the Auditor-General noting that the Municipality did not comply with the relevant supply chain management processes to appoint a service provider. The Municipality proceeded with the supply chain management process to acquire the service of such nature, however, due to budget constraints the tendered amount did not fall within the available resources at the hand of the organisation.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL24	SO4	BSD	Provision of electricity to formal residential account holders connected to the municipal electrical infrastructure network for both credit and prepaid electricity meters	Number of formal residential account holders connected to the municipal electrical infrastructure network	2638	1850	1850	2081	G2	2081 Formal residential account holders who are connected to the municipal electrical infrastructure network for both credit and prepaid meters were provided the service.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL25	SO4	BSD	Provide 50kwh free basic electricity to registered indigent account holders connected to the municipal & ESKOM electrical infrastructure network as on 30 June 2024	Number of indigent account holders receiving free basic electricity which are connected to the municipal electrical infrastructure network	1110	800	800	1247	B	1247 Registered indigent account holders who are connected to the municipal and ESKOM electrical infrastructure network received free basic electricity.	No corrective measures are required, the key performance indicator is met for the reporting financial year.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL26	SO4	BSD	Provide refuse removal, refuse dumps and solid waste disposal to all formal residential account holders within the Prince Albert municipal area	Number of formal residential account holders for which refuse is billed once per month	2703	2720	2720	2769	G2	2769 Formal residential account holders were billed for refuse removal, refuse dumps and solid waste disposal services.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL27	SO4	BSD	Provision of free basic refuse removal, refuse dumps and solid waste disposal to registered indigent account holders	Number of indigent account holders receiving free basic refuse removal monthly	1115	1200	1200	1230	G2	1230 Registered indigent account holders received free basic refuse removal, refuse dumps, and solid waste removal services.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL28	SO4	BSD	Provision of clean piped water to formal residential account holders which are connected to the municipal water infrastructure network	Number of formal residential account holders that meet agreed service standards for piped water	2787	2450	2450	2640	G2	2640 Formal residential account holders who are connected to the municipal water infrastructure network that meet the agreed service standards for piped water were billed for the service.	No corrective measures are required, the key performance indicator is met for the reporting financial year.
TL29	SO4	BSD	Provide 6kl free basic water to registered indigent account holders per month	Number of registered indigent account holders receiving 6kl of free water.	1118	1200	1200	1230	G2	1230 Registered indigent account holders received free basic water services.	No corrective measures are required, the key performance indicator is met for the reporting financial year.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL30	SO4	BSD	Provision of sanitation services to formal residential account holders are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of residential account holders which are billed for sewerage in accordance to the financial system.	2631	2701	2701	2302	O	2302 Formal residential account holders who are connected to the municipal waste water network and are billed for sewerage service, irrespective of the number of water closets (toilets) were billed for the service.	More active advertising campaigns will be instituted to inform prospective indigent consumers about the benefits and to encourage such households to apply.
TL31	SO4	BSD	Provision of free basic sanitation services to registered indigent account holders which are connected to the municipal waste water (sanitation/sewerage) network & are billed for sewerage service, irrespective of the number of water closets (toilets)	Number of indigent account holders receiving free basic sanitation in terms of Equitable share requirements.	1111	1200	1200	1230	G2	1230 Registered indigent account holders received free basic sanitation services. Some consumers who are indigent account holders are in the informal settlement where more than one family uses one sanitation facility.	More active advertising campaigns will be instituted to inform prospective indigent consumers about the benefits and to encourage such households to apply.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL32	SO2	LED	Number of temporary employment opportunities created by the Municipality through the Expanded Public Works Programme	Number of people temporary employed through the Expanded Public Works Programme for the financial year	145	150	150	113	○	113 Temporary employment opportunities were created by the Municipality through the Expanded Public Works Programme. The bulk of the appointments were made during the first quarter of this reporting financial year with the grant money received from the Department: Public Works and Infrastructure. Council, for the reporting financial year, did not budget for additional EPWP work opportunities as opposed to the previous financial year. It was agreed that the most critical EPWP opportunities be filled with the money received from the Department: Public Works and Infrastructure.	Management did not revise the target with the amended SDBIP process. Management will thus ensure that in future better planning methods are applied to mitigate the risk of not achieving the target set for the employment of temporary personnel through the Expanded Public Works Programme

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL33	SO4	BSD	Excellent water quality measured by the compliance of water Lab results with SANS 241 criteria for Prince-Albert, Leeu-Gamka and Klaarstroom.	Percentage of Lab Results complying with SANS 241	81,25%	94%	94%	84,75%	○	The annual compliance to the SANS 241 equates to 84,75%. Due to the fact that there is calibration of borehole and lei water, the water quality does not maintain the same quality at all times.	The following aspects are being implemented to improve the water quality: ○ Improvement of the Iron Removal Plant for the Prince Albert Area. ○ Tanks Disinfection System is being implemented for Klaarstroom. ○ Reverse Osmosis (RO) Plant which has been further improved with Package Plant in Leeu-Gamka.
TL34	SO4	BSD	Excellent waste water quality measured by the compliance of waste water Lab results with SANS irrigation standard (for Prince-Albert, Leeu-Gamka and Klaarstroom)	Percentage of Lab Results complying with SANS Irrigation standards	64,66%	80%	80%	81,94%	G2	A total of 144 tests were done for the financial year of which 118 complied to the SANS Irrigation Standards. The annual compliance for the financial year equates to 82% [118 / 144 * 100% = 81,94%]	No corrective measures are required, the key performance indicator is met for the reporting financial year.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT (required)	CONSOLIDATED CORRECTIVE MEASURES (required if actual does not meet target)
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL35	SO4	BSD	Limit water losses to not more than 15% {(Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Purchased or Purified × 100)}	Percentage Water losses achieved (Number of Kiloliters Water Purchased or Purified - Number of Kiloliters Water Sold) / Number of Kiloliters Water Purchased or Purified × 100)	24,94%	15%	15%	24,50%	R	The annual water losses for the financial year equates to 24,50%. The contributing factor to the percentage water losses for the financial year relates to the non-payment of water usage and pipe bursts. The Municipality has a telemetry system in place to monitor all the boreholes in the Greater Municipal Area, which will aid in monitoring water usage.	In order to improve the water losses, the Department will embark on the following: 1. Installation of pre-paid water meters on all the customers that are not paying for water usage. 2. Replacement of AC pipes with uPVC pipes in order to reduce the amount of water losses that takes place during pipe bursts. 3. Proper monitoring of boreholes in the form of telemetry systems as the monitoring tool.

REFERENCE	STRATEGIC OBJECTIVE	NATIONAL KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	UNIT OF MEASUREMENT	PREVIOUS YEAR ACTUAL PERFORMANCE	OVERALL PERFORMANCE 2023/2024				CONSOLIDATED PERFORMANCE COMMENT <i>(required)</i>	CONSOLIDATED CORRECTIVE MEASURES <i>(required if actual does not meet target)</i>
						ORIGINAL ANNUAL TARGET	REVISED ANNUAL TARGET	ACTUAL	RESULT		
TL36	SO4	BSD	Limit electricity losses to not more than 15% {(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	17,03%	15%	15%	11,10%	B	The electricity losses for the 2023/2024 financial year equates to 11,10%.	No corrective measures are required, the key performance indicator is met for the reporting financial year.

Table 52 - 2023/2024 Overall Performance

COMPONENT B: BASIC SERVICES

3.4 INTRODUCTION

The fundamental basic services the Prince Albert Municipality must provide to the community is water, electricity, refuse removal, and sanitation. The provision of these basic services forms an integral part of the planning and management facet of the organisation.

The Prince Albert Municipality is one of the four municipalities in the Central Karoo District is approximately 400 km north of Cape Town and about 170km south of Beaufort West on the N1. It includes the scenic town of Prince Albert as well as the settlements of Leeu-Gamka and Klaarstroom, Prince Albert Road and Seekoeigat and surrounding rural area. Situated at the foot of the famous Swartberg Pass the town of Prince Albert town is renowned for its historic architecture and agricultural products. It is known as the oasis of the Karoo desert and attracts local and foreign tourists throughout the year. It is also historically an agricultural services hub that still provides its people and satellite towns with essential services.

Prince Albert has the potential for becoming the tourism hub to drive the growth of tourism within the Central Karoo region.

This component includes basic service delivery highlights and challenges, includes details of services provided for water, waste water (sanitation), electricity, waste management, housing services and a summary of free basic services.

3.4.1 WATER PROVISION

Prince Albert Municipality is the water service provider for the towns of Klaarstroom, Prince Albert, Prince Albert Road and Leeu-Gamka. Prince Albert's bulk water supply is provided from nine boreholes with varying supply levels. These boreholes draw water from the Table Mountain, Bokkeveld and Witteberg Group aquifers. The boreholes are in a good condition and frequent maintenance is carried out. The total licensed abstraction for these boreholes is 0.229 million m₃/a.

In summary, municipal production boreholes have been developed in high groundwater potential, folded rocks of the Cape Supergroup. Production boreholes were developed in the Table Mountain Group (TMG) sandstones in the southern part of the well-field, while

boreholes in the central part of the wellfield are developed in Bokkeveld Group shales. Directly south of Prince Albert town, boreholes have been developed in the Witteberg Subgroup shales and sandstones. The town of Prince Albert itself is located on low groundwater potential rocks of the Karoo Supergroup, namely the Dwyka and Eccca Groups. (Murray,2007)

This supply is augmented by a steady stream (bergbron) from the Dorps River which is the only surface water source to the town. The licensed abstraction from this source is 0.471 million m³/ annum and supplies water irrigation through a furrow network to South End in Prince Albert. The Municipal water allocation is 17 hours of scheduled irrigation water per week, in Prince Albert town. The water is purified at the Prince Albert Water Treatment Works. The water supply system had insufficient capacity to supply the future water requirements for future developments. Water constraints within Prince Albert are a significant and pressing issue, particularly during the drier months of the year where water flow from the Dorps River is very low and therefore the Municipality embarked on a focused demand management initiative from November 2017 and reduced water use per consumer to 90 litres per person per day which are still applicable. An extensive Groundwater Management and Artificial Recharge Feasibility Study was done by Groundwater Africa in 2007. This work forms the basis of the current geohydrological component of the investigation to ensure that recommendations made in their report are re-evaluated and implemented in the light of the current drought crisis. Follow up work was done by Groundwater Africa in 2010 in terms of amended abstraction rates in preparation of the 2010/2011 summer season. SRK Consulting has been appointed by the Central Karoo District Municipality for groundwater monitoring up to the end of May 2019. Reports that could be obtained from the municipality were referenced as part of the current investigations.

Leeu-Gamka and Klaarstroom have no surface water allocations and is solely dependent on its boreholes. The Municipality built borehole enclosure structures and security fencing around the boreholes to protect the borehole equipment. Flood damage to equipment and infrastructure in Prince Albert remains a high risk, and in future, the drilling of an alternative boreholes that is not so prone to flooding. The Transnet borehole was added to the Leeu-Gamka water supply system with a potential abstraction rate of 300m³ per day, thus augmenting the other two boreholes in Leeu-Gamka. Three additional boreholes were sunk, two was equipped and connected to the main water network. A reverse osmosis plant to purify the water in Leeu-Gamka to ensure that it is potable was established and resulted in significant improvement in the water quality of Leeu-Gamka. In Klaarstroom three

additional boreholes were constructed and completed to augment the two current boreholes in. One of the boreholes is being utilised for sport field irrigation.

During summer, the Municipality have to carefully manage the supply, due to decreased runoff and the low level of the water table as well as carefully manage the demand due to very hot conditions, increased users in the holidays, and reckless usage by inhabitants. With the ever-rising municipal consumption, the available resources are no longer sufficient and shortages may occur during the summer season, as the provision of boreholes also decreases and the Storage Infrastructure was insufficient to store water over longer periods. The Municipality thus embarked on a phased process to increase the storage capacity in Prince Albert by raising the reservoir sides of the existing reservoir.

Water losses are restricted to the minimum, for the 2023/2024 financial year equates to 24,50%. The contributing factor to the percentage relates to the non-payment of water usage and pipe bursts. The Municipality has a telemetry system in place to monitor all the boreholes in the Greater Municipal Area which will aid in monitoring water usage.

3.4.1.1 WATER SERVICES: HIGHLIGHTS

The table below provides an overview of the Waster Services highlights for the reporting financial year

HIGHLIGHTS	DESCRIPTION
Approvals and installations of new connections	More people connected to waterborne systems.
Future planning for waterborne system	Costing of installation for a waterborne system in South End in Prince Albert completed. Currently sourcing funding
Updating of sewer master plans	new sanitation master plan was developed
Updating of water master plans	The Municipality has updated the Water Master Plan during the reporting financial year

HIGHLIGHTS	DESCRIPTION
Water Telemetry System	The system is utilised for monitoring water at cost saving, it is flexible, and easy to access at a remote monitoring location. It holds long-term cost saving for the Municipality, eliminates manual data collection, it allows for self-management and provides additional savings and data security.
WAR on Leaks Project: Funded by DWS	○ Since the start or the inception of the project, a total of 155 unit has been fixed: ○ Leaking toilets. ○ Leaking taps. ○ Replacement of toilet cistern. ○ Pipework ○ An amount of R78, 571.43 has been transferred to the Municipality for the procurement of material.
Upgrading of Leeu-Gamka Water and Sanitation Infrastructure	<u>Phase 1:</u> ○ Fencing of the facility ○ Concrete work ○ Water Purification Package Plant <u>Project Date:</u> ○ Started: 24 April 2024 ○ Completion: 27 September 2024

HIGHLIGHTS	DESCRIPTION
Drilling of Boreholes	<u>Scope of work:</u> ○ Drilling and equipping of two boreholes ○ Installation of 1,2km HDPE Pipe Line ○ Construction of chambers. <u>Project Dates:</u> ○ Start date: 24 October 2023 ○ Completion date: 28 June 2024
Acquifer Recharge and Pipe Protection Project	<u>Scope of work :</u> ○ Fencing of chamber. ○ Connection of the pipe line. ○ Pipe protection. ○ Telemetry. <u>Project dates:</u> ○ Start date: 24 October 2023 ○ Completion date: 28 June 2024

Table 53 - Water Services Highlights

3.4.1.2 WATER SERVICES: CHALLENGES

The table below provides an overview of the Waster Services highlights for the reporting financial year

CHALLENGES	ACTION TO ADDRESS
Approvals and installations of new connections	More people connected to waterborne systems.
Future planning for waterborne system	Costing of installation for a waterborne system in South End in Prince Albert completed. Currently sourcing funding

CHALLENGES	ACTION TO ADDRESS
Updating of sewer master plans	new sanitation master plan was developed
Updating of water master plans	The Municipality has updated the Water Master Plan during the reporting financial year
Water Use License Application (WULA)	The Municipality have been experiencing difficulties to apply.
Construction of 45ML surface dam	The Municipality is experiencing challenges with the construction of a 45ML surface dam, the process typically includes: ○ Diverting the river. ○ Preparing the foundation for the dam. ○ Building the dam ○ Concrete dam. ○ Embankment dam. ○ Filling the reservoir ○ Testing that valves and floodgates work. ○ Monitoring the behaviour of the newly built dam.

Table 54 - Water Services Challenges

3.4.1.3 WATER SERVICE (PIPED WATER) DELIVERY LEVELS

The following table indicates the Municipality's performance in supplying water within the minimum service level as prescribed by the national government.

DESCRIPTION	2021/2022 ACTUAL	2023/2024 ACTUAL AS PER CENSUS	203/2024 ACTUAL PERCENTAGE AS PER CENSUS
WATER (above minimum level)			
Piped (tap) water inside dwelling/institution	2, 809	4, 202	88,3%
Piped (tap) water inside yard	28	531	11,2%
Piped (tap) water on community stand: distance less than 200m from dwelling/institution	34	18	0,4%
WATER (below minimum level)			
No access to piped (tap) water	0	10	0,2%
Total number of households	2 871	4 760	88,3% ¹

Table 55 - Water Service Delivery

3.4.1.4 ACCESS TO FREE BASIC WATER

The data below is derived from the 2023/2024 Annual Performance Report of the Prince Albert Municipality:

NUMBER /PROPORTION OF HOUSEHOLDS RECEIVING 6 KL FREE		
2021/2022	2022/2023	2023/2024
1, 206	1, 118	1, 230

Table 56 - Access to Free Basic Water

¹ The data contained in this table is attained from an external data source, Statistics South Africa.

3.4.1.5 EMPLOYEES: WATER SERVICES

The following table depicts the staff deployment in respect of water services. As most of the staff in Prince Albert Municipality performs dual functions, these numbers cannot be reconciled perfectly.

JOB LEVEL	2022/2023	2023/2024	POSITIONS FILLED	VACANCIES FTE'S	VACANCIES (as a % of total posts)
	EMPLOYEES	EMPLOYEES	EMPLOYEES		
	No	No	No		%
0 – 3	4	2	2	0	11,11%
4 – 6	3	2	2	0	
7 – 9	5	4	4	1	
10 – 12	1	1	1	0	
13 – 15	0	0	0	0	
16 – 18	0	0	0	0	
19 – 20	0	0	0	0	
Total	13	9	9	1	

Table 57 - Employees: Water Services

3.4.1.6 CAPITAL EXPENDITURE: WATER SERVICES

The following table reflects the municipality's capital expenditure for the 2023/2024 financial year in respect of water services.

CAPITAL EXPENDITURE 2023/2024: WATER SERVICES					
R'000					
CAPITAL PROJECTS	2023/2024				
	BUDGET	ADJUSTMENT BUDGET	TOTAL BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ORIGINAL BUDGET (%)
Water Services	11 974 784	1 019 059	12 993 843	11 157 121	9%
Water Storage	-	1 140 870	1 140 870	1 137 433	99%
Total	11 974 784	2 159 929	14 134 713	12 294 555	87%

Table 58 - Capital Expenditure: Water Services

3.4.2 WASTE WATER (SANITATION) PROVISION

The four towns in the PAM area each have their own wastewater collection and treatment facility. Prince Albert, Klaarstroom and Leeu-Gamka have oxidation pond systems for WWTW, whereas Prince Albert Road is served by a communal septic tank and soak-away.

KLAARSTROOM

The sanitation system for Klaarstroom comprises a full waterborne system. The design capacity has been increased to 120 kl/day. This WWTW was recently upgraded by the addition an inlet works, two times anaerobic ponds, a primary and secondary oxidation ponds as well as a reedbed, final storage pond and an irrigation reservoir from which the final effluent is irrigated onto an adjacent sport field. The Department of Water and Sanitation issued a license for the Klaarstroom Waste Water Treatment Works.

LEEU-GAMKA

The treatment works is a pond system comprising: Four primary ponds operating in parallel. The WWTW was originally constructed in 1985 with a design capacity of 140 kl/ day. This has recently been upgraded to accommodate the 252 housing units that was completed in 2015.

Funding to relieve the residents of the Transnet areas from the bucket system has been approved and the Municipality is collaborating with the Department of Human Settlements to provide bulk infrastructure in this respect.

Engagements took place with both PRASA and Transnet on service delivery to these areas and to possibly eradicate the bucket system. The transfer of ownership is in the process of being finalised.

PRINCE ALBERT

The Prince Albert WWTW, a pond system was designed to treat 623 kl/day (with the final effluent being used for irrigation at the adjacent nursery and farm). The WWTW in Prince Albert was upgraded to handle current and future flows and to efficiently remove screenings, grit, rags, stones and other foreign objects and prevent them from entering the maturation pond system.

The sanitation system consists of a waterborne system as well as septic tanks. These septic tanks are serviced by means of a sanitation team with appropriate equipment and vehicles who collect sewerage and deposit it into a pump network that is connected to the maturation pond system.

3.4.2.1 HIGHLIGHTS: WASTE WATER (SANITATION) PROVISION

The following table depicts the highlights in respect of sanitation services for the reporting year.

HIGHLIGHTS	DESCRIPTION
Approvals and installations of new connections	More people connected to waterborne systems.
Future planning for waterborne system	Costing of installation for a waterborne system in South End in Prince Albert completed. Currently sourcing funding
Updating of Sewer Master Plan	New Sanitation Master Plan was developed.

HIGHLIGHTS	DESCRIPTION
Upgrading of Leeu-Gamka Water and Sanitation Infrastructure	<u>Phase 1:</u> ○ Fencing of the facility ○ Concrete work ○ Water Purification Package Plant <u>Project Date:</u> ○ Started: 24 April 2024 ○ Completion: 27 September 2024

Table 59 - Waste Water Highlights

3.4.2.2 CHALLENGES: WASTE WATER (SANITATION) PROVISION

The following table depicts the challenges in respect of sanitation services within the reporting year. The Municipality continually encourage residents to connect, where possible, to the sewerage reticulation network. The performance of this division correlates closely with an available maintenance budget, with particular reference to the honey sucker vehicles. This division performed their function under extreme pressure due to the poor quality of the service fleet and a new honey sucker was purchased in the reporting financial year. The service remains under severe pressure due to the poor state of the vehicle fleet.

DESCRIPTION	ACTIONS TO ADDRESS
Licensing of WWTW's	Currently only one WWTW is operating under a licence.
Septic and Conservancy tanks in South End	Source funding to connect to waterborne system. Tariffs to be brought in line with cost of service. The estimated cost of the project is set at R63m.

Table 60 - Waste Water Challenges

3.4.2.3 SANITATION SERVICE DELIVERY LEVELS

The table below depicts the sanitation service levels for the 2023/2024 financial year in comparison to the previous financial year.

HOUSEHOLDS			
DESCRIPTION	2021/2022 ACTUAL	2023/2024 ACTUAL AS PER CENSUS 2022	2023/2024 PERCENTAGE AS PER CENSUS 2022
Flush toilet (connected to sewerage)	2 340	4 604	96,7%
Chemical toilet	0	5	0,1%
Pit toilet	35	22	0,5%
Minimum Service Level and Above sub-total	2715 2 375	4 631	97,3%
Minimum Service Level and Above Percentage	98.0%	97,3%	97,3%
Sanitation/sewerage: (below			
Bucket toilet	36	95	2,0%
Other	0	15	0,3%
No toilet provisions	0	20	0,4%
Below Minimum Service Level sub-total	36	130	2,7%
Below Minimum Service Level Percentage	1.3%	2,7%	2,7%
Total households	3 607	4 760	100%²

Table 61 - Sanitation Levels

² The data contained in this table is attained from an external data source, Statistics South Africa.
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3.4.2.4 EMPLOYEES: SANITATION SERVICES

The table below indicates the staff component in respect of waste water / sanitation services. It must be borne in mind that staff performs a dual function and the employee statistics can thus not be seen in isolation.

JOB LEVEL	2022/2023	2023/2024			
	EMPLOYEES	POSTS	EMPLOYEES	VACANCIES (FULLTIME EQUIVALENTS)	VACANCIES (AS A % OF TOTAL POSTS)
	NO.	NO.	NO.	NO	%
0 – 3	0	2	0	2	40%
4 – 6	2	0	0	0	
7 – 9	0	3	3	0	
10 – 12	0	0	0	0	
13 – 15	0	0	0	0	
16 – 18	0	0	0	0	
19 – 20	0	0	0	0	
Total	2	5	3	2	

Table 62 - Employees: Sanitation Services

3.4.2.5 CAPITAL EXPENDITURE: SANITATION SERVICES

CAPITAL EXPENDITURE 2023/2024: SANITATION SERVICES						
R' 000						
CAPITAL PROJECTS	2023/2024					
	BUDGET	ADJUSTMENT BUDGET	TOTAL BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ORIGINAL BUDGET	TOTAL PROJECT VALUE
Sanitation	300 000	100 501	400 501	346 456	87%	400 501
Total	300 000	100 501	400 501	346 456	87%	400 501

Table 63 - Capital Expenditure: Sanitation Services

3.4.3 ELECTRICITY

The municipality provides a reliable service within NERSA specified limits within the area of supply. In the areas of Klaarstroom and Leeu-Gamka, electricity is directly supplied by ESKOM, thus impacting on revenue collection and the implementation of Prince Albert Municipality's credit control and debt collection policy. This is detrimental to the municipality's sustainability as is evident in the low payment rate in these areas. Several efforts have been made by the Municipality to conclude a credit collection agreement with ESKOM but this was unsuccessful. SALGA is currently driving this process and have obtained a legal opinion stating that electricity distribution is a municipal function as per the Constitution and that Eskom can only provide said services by agreement. This proposed agreement will then include a clause on debt collection and can have a major positive change in the finances of especially rural municipalities. The Municipality and Eskom engaged and confirmed the current service delivery boundary determination for each entity. The Municipality will in future explore the possibility to service the electricity network for new housing developments in Klaarstroom and Leeu-Gamka so as to improve their credit control initiative. An electrical engineer from MISA is providing support to PAM in term of planning and maintenance.

The Municipality engaged extensively with Eskom to provide electricity to the residents of the Klaarstroom Transit area. The project was completed in November 2021 with 70 informal structures provided with prepaid electricity.

3.4.3.1 HIGHLIGHTS: ELECTRICITY

The following highlights pertaining electricity provision during the reporting financial year are emphasised.

HIGHLIGHTS	DESCRIPTION
Street Lighting	The Municipality is systematically replacing all existing street lights with LED lights.
Electrification of informal settlements	35 new connections were installed in the Tortelduif Street

HIGHLIGHTS	DESCRIPTION
Installation of high mast lights	High mast lights were installed in all three towns, the scope of work includes the casting of foundations, installation of masts, connection to ESKOM or Munic, and solar panels. It is worth noting that this is a multi-year project.

Table 64 - Highlights: Electricity

3.4.3.2 CHALLENGES: ELECTRICITY

The following challenges pertaining electricity provision during the reporting financial year are emphasised.

DESCRIPTION	ACTIONS TO ADDRESS
Street lighting	Funding or budget provisions to totally refurbish the street lighting network
Trees threatening the electricity network	A suitable qualified service provider must be appointed to address this risk by making adequate budget provisions
Re-activate asset maintenance within funding constraints	Draft asset management plan
Solar PV Plant	Development of 10MW Solar PV Plant in Prince Albert

Table 65 - Electricity: Challenges

3.4.3.3 ELECTRICITY SERVICE DELIVERY LEVELS

The table below depicts the Municipality's performance in the current financial year against the previous financial year.

DESCRIPTION	2023/2024 ACTUALS PER CENSUS 2022	2023/2024 PERCENTAGE PER CENSUS 2022
Electricity from mains	3 487	73,2%
Gas	1 114	23,4%
Paraffin	0	0%
Wood	114	2,4%
Coal	0	0%
Animal dung	0	0%
Solar	32	0,7%
Other	5	0,1%
None	10	0,2%
Total number of households	4 760	100%³

Table 66 - Electricity Service Delivery Levels

3.4.3.4 EMPLOYEES: ELECTRICITY

JOB LEVEL	2022/2023	2023/2024			
	EMPLOYEES	POSTS	EMPLOYEES	VACANCIES (FULLTIME)	VACANCIES (AS A %
	NO	NO	NO	NO	%
0 – 3	0	0	0	0	25%
4 – 6	0	1	1	0	
7 – 9	1	0	0	0	
10 – 12	0	2	1	1	
13 – 15	0	1	1	0	
16 – 18	0	0	0	0	
19 – 20	0	0	0	0	
Total	1	4	3	1	

Table 67 - Employees: Electricity

³ The data contained in this table is attained from an external data source, Statistics South Africa.

3.4.3.5 CAPITAL EXPENDITURE: ELECTRICITY

CAPITAL PROJECTS	CAPITAL EXPENDITURE 2023/2024: ELECTRICITY SERVICES					
	BUDGET	ADJUST. BUDGET	TOTAL BUDGET	ACTUAL EXPEN.	VARIANCE FROM THE ORIGINAL BUDGET	TOTAL PROJECT VALUE
INEP - Upgrade Low-Voltage Reticulation	426 087	-	426 087	-	0%	426 087
CRR: Network Grid assessment & EIA Study	500 000	-	500 000	406 400	81%	500 000
MIG: New High Mast Light (Klaarstroom)	-	260 870	260 870	260 869	100%	260 870
MIG: New High Mast Light (Prince Albert)	-	347 826	347 826	347 82	100%	347 826
MIG: New High Mast Light (Leeu-Gamka)	-	87 154	87 154	87 154	100%	87 154
CRR: Electrical Network	300 000	-	300 000	206 628	78%	300 000
CRR: Photovoltaic Plant (Study)	500 000	-	500 000	431 400	86%	500 000
PT - Municipal Energy Resilience Grant	-	347 826	347 826	-	0%	347 826
Total	1 726 087	1 043 676	2 769 763	1 740 277	62,83%	1 043 676

Table 68 - Capital Expenditure: Electricity

3.4.4 WASTE MANAGEMENT

Waste is collected on a weekly basis and each service point is supplied with black bags by the municipality. In order to better manage distribution households are encouraged to collect the bags at the technical offices. Prince Albert has four waste removal vehicles: a UD compactor truck for daily collection of refuse, a Kia 2.7l small truck equipped, a 2.7l Kia small truck equipped for garden refuse and a Tractor for the removal of domestic waste in Leeu-Gamka. The waste collection in Klaarstroom and Prince Albert Road is managed from Prince Albert. The service delivery in Leeu-Gamka is severely hampered by the frequent break-down of the tractor. Though repaired quickly, this has a disruptive influence on the system.

There are five existing mini-transfer stations for garden waste disposal in the North End of Prince Albert. These facilities have been fenced during the reporting year, but are not designed nor intended for household waste. Unfortunately, they are being used as general waste depots as opposed to garden waste depots. The residents of North End do not have large gardens and thus generate insignificant volumes of garden refuse. The Municipality uses the CWP program as well as the Cleaning and Greening Programme other EPWP programmes to manage the mini-transfer stations. Illegal dumping still proves to be a challenge in some of the areas. Residents are encouraged through the ward committee system to report such transgressions.

All landfill sites in the municipal area are licensed. Inspections undertaken by the Western Cape Government: Environmental Affairs and Development Planning during the year in respect of the landfill site in Prince Albert indicated that no ethane gas was detected. The Municipality struggles to control access to the landfill sites in spite of the deployment of Youth Jobs in Waste participants at the landfill sites. An action plan to address non-compliance was presented to the DEADP for the Prince Albert landfill site. The airspace of all landfill sites is reaching critical status as Prince Albert only had one to three months left at year end and Leeu-Gamka two years. The Municipality thus embarked on a reshaping and compacting process of the landfill site in Prince Albert that enabled the extension of the Prince Albert landfill sites' lifespan with another two to three years. Engagement with the relevant department resulted in remedial action to be implemented which will result in the life span to be extended with five years.

One of the biggest challenges facing the landfill sites are windblown litter. The Municipality will have to secure funding for the environmental and planning processes in the extension

of the landfill sites or the identification of alternative sites, as well as the rehabilitation of the existing sites. The Municipality did embark on a shared service initiative to investigate the possible establishment of a regional landfill site in Leeu-Gamka.

3.4.4.1 HIGHLIGHTS: WASTE MANAGEMENT

The table below depicts the highlights of the waste management service for the reporting year. The co-operation and support of the private sector should be applauded, but recycling should be revisited in the next financial years to ensure that it becomes cost-effective, yet within the supplied license conditions of the waste disposal facility.

HIGHLIGHTS	DESCRIPTION
Shared Service with Beaufort West	Providing a compactor and driver from Prince Albert to Beaufort West to help address their backlog
Reshaping and compacting of Prince Albert landfill site	Continuous compaction of the waste body to improve available landfill airspace
Tourist refuse bins	Co-operating with local community to replace and beautify refuse bins in such a manner that it becomes a tourist attraction
Advanced Waste Technologies Scholarship (Denmark) at the Technical University of Denmark	Advanced Waste Technologies Scholarship (Denmark) at the Technical University of Denmark
Optimise Landfill operations at the respective disposal facilities	Procured New Yellow fleet consisting of a 4 m³ Front End Loader and 10m³ Tipper Truck through MIG Funding to improve operational efficiency at all 3 Disposal Facilities

Table 69 - Waste Management Highlights

3.4.4.2 CHALLENGES: WASTE MANAGEMENT

The challenges pertaining waste management for the 2023/2024 financial year is depicted below with transport and recycling as matters that must be addressed with urgency.

DESCRIPTION	ACTIONS TO ADDRESS
2-Bag system	Budget provision for the 2-bag system for council to subsidise the implementation of the 2-bag system.
Recycling	There are no recycling projects in Prince Albert municipal area at this stage. A public private partnership or SLA in order to promote recycling activity.
Gate control and numerous entry points	Investigate security on premises.; Fencing of premises to deter uncontrolled access. Installation of an automotive gate control system in Prince Albert.
Illegal dumping	Facilitate better public education an awareness to reduce the occurrences of illegal dumping.
Windblown litter	○ Establish a Material Recovery Facility. ○ Improve landfill operations by covering and compacting waste.

Table 70 - Challenges: Waste Management

3.4.4.3 WASTE MANAGEMENT SERVICE DELIVERY LEVELS

The table below depicts the municipality's performance against the service delivery indicators for waste management provision in comparison with the previous financial year.

DESCRIPTION	2023/2024 ACTUAL AS PER CENSUS 2022	2023/2024 ACTUAL PERCENTAGE AS PER CENSUS 2022
Removed by local authority at least once a week	4 302	90,4%
Removed by local authority less often	53	1,1%
Communal refuse dump	46	1,0%
Communal container/central collection point	53	1,1%
Own refuse dump	285	6,0%
No Rubbish Disposal	15	0,3%
Other	7	0,1%
Total number of households	4 760	100%⁴

Table 71 - Waste Management Service Delivery Levels

⁴ The data contained in this table is attained from an external data source, Statistics South Africa.

3.4.4.4 EMPLOYEES: WASTE MANAGEMENT

The table below reflects the staff component for solid waste management in the reporting year, compared to 2022/2023. It must be noted that staff perform dual functions and thus the staffing table below cannot be read in isolation.

JOB LEVEL	2022/2023	2023/2024			
	EMPLOYEES	POSTS	EMPLOYEES	VACANCIES (FULLTIME EQUIVALENTS)	VACANCIES (AS A % OF TOTAL POSTS)
0 – 3	2	0	0	0	36,36%
4 – 6	1	10	6	4	
7 – 9	1	1	1	0	
10 – 12	0	0	0	0	
13 – 15	0	0	0	0	
16 – 18	0	0	0	0	
19 – 20	0	0	0	0	
Total	4	11	7	4	

Table 72 - Employees: Waste Management

3.4.4.5 CAPITAL EXPENDITURE: SOLID WASTE MANAGEMENT

The table below indicates the capital expenditure on roads.

CAPITAL EXPENDITURE 2023/2024: WASTE MANAGEMENT						
R'000						
CAPITAL PROJECTS	2023/2024					
	BUDGET	ADJUSTMENT BUDGET	TOTAL BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ORIGINAL BUDGET	TOTAL PROJECT VALUE
Landfill Site Fencing and Access Control measures	100 000	155 000	255 000	124 540	49%	255 000
Total	100 000	155 000	255 000	124 540	49%	255 000

Table 73 - Capital Expenditure: Solid Waste

3.4.5 HOUSING

Prince Albert Municipality supports the following objectives in respect of housing

- Promotion of equal access to housing for Prince Albert residents
- Transparency
- Prevention of unfair discrimination
- Promotion of fair administrative justice
- Apply the principle of "first come first serve" subjected to approved framework
- Proper recording of all housing applicants

Council follows the following working procedure in respect of the allocation of housing:

- Prince Albert Municipality has a housing waiting list in excess of 1, 389 persons awaiting assistance in terms of government housing subsidies. The housing waiting list is updated annually during community outreaches that includes visits to farms and Thusong Outreaches. Applicants also have the opportunity to apply continuously throughout the year and may also update their submitted details on a continuous basis.
- The applicants' details are captured on the Western Cape Housing Database.
- To ensure that the most marginalised of the community are protected, Council did not appoint a Housing Committee for the project, but rather resolved to implement the guidelines of the Western Cape Department of Human Settlement's Circular No. 10 of 2015.

According to Circular 10 the following principles is agreed upon:

- (a) Age-based prioritisation will take place with preference given to household heads that are 40 years or older based on the registration date order, from the earliest date of registration to the most recent, except in cases where:
 - (i) A household is selected via the quota for households affected by permanent disability, in which case age-base prioritisation must strictly not be applied;
 - (ii) A household is selected via the approved Military Veteran's database in which case age-based prioritisation will not be applied.
- (b) Where no household with the beneficiary older than 40 years exist on the waiting list for that specific catchment area, the Municipality will accommodate applicants from the 35-39-year age group in preference that the oldest person will be helped first.

- (c) Should the 35-39 age group be exhausted on the waiting list, the municipality may select beneficiaries from the 30 to 34-year-old cohort, and so on until all available opportunities have been filled.
- (d) All applicants must reside in the municipal jurisdiction for at least five years and must be registered on the database for at least three years.

The above procedure was agreed upon by Council to protect the most vulnerable within our communities.

In Prince Albert municipal area people earning less than R 4 400 per month per household can qualify for a normal housing subsidy, while GAP housing applicants can qualify if they earn between R4 400 and R15 000 per month.

The housing waiting list for the whole of Prince Albert Municipality's jurisdiction reflect 1, 389 applicants. Prince Albert Municipality did not build any houses during the reporting year. The Klaarstroom Transit area in Klaarstroom and Prince Albert have both been extended and provided with basic services.

Prince Albert Municipality have two Informal Settlements defined as above and a short overview of said settlements are as follows:

Klaarstroom

The Klaarstroom Informal Settlement is the biggest in the municipal area with 70 structures as on 30 June 2022 with an average 3-4 residents per structure. Residents have access to direct access to water taps in their erfs and these taps adhered to the bacteriological standards of SANS 241. Upgraded ablution facilities have been erected within the transit area to ensure that the Municipality complies with the ratio of households to ablutions. Eskom was engaged to provide electricity to the Klaarstroom transit area and the project was completed in November 2021. Storm water ditches and intakes are present with adequate drainage. No health nuisances were reported by the Environmental Health Officer of the Central Karoo District.

Prince Albert

Prince Albert Informal Settlement is situated in a street named Tortelduif. This is a crime hot spot area. While every plot has access to water and electricity, the informal structures do share ablution facilities. These ablution facilities are vandalised on a continuous basis and it is a big challenge.

The Municipality is engaging with the Western Cape: Department of Human Settlements to further develop such structures and have identified Tortelduif Street and the outer boundary of North End for this development.

There is a need for guidance at both existing settlements on premises hygiene, food safety, communicable diseases, indoor air quality, water safety and savings as well as sanitation.

The Western Cape Government: Human Settlements indicated in June 2019 that the following housing pipeline for Prince Albert municipal area is supported. The municipality established additional basic services in the Tortelduif informal settlement.

The figure below illustrates the 5-Year Housing Delivery Plan

5 YEAR DELIVERY PLAN		2020/2021			2021/2022			2022/2023			2023/2024		
Post-GAAC 10 July 2020	PROGRAMME												
2019/20 - 2023/24 HSDG													
Average Site Cost (R'000)	60	SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000	SITES SERVICED	HOUSES BUILT	FUNDING R '000
Average Unit cost (R'000)	130												
CENTRAL KAROO DISTRICT													
Beaufort West		0	0	300	0	0	0	0	0	1,000	0	0	2,811
Beaufort West S1 (814) (798)	IRDP												
Beaufort West G2 GAP (67)	IRDP												67
Beaufort West S7 (624) IRDP	IRDP												624
Beaufort West G1 GAP (120)	IRDP												120
Beaufort West Kwamandlenkosi Mud Houses (18)	IRDP		0	0									
Murraysburg Toilets	IRDP			0									
Murraysburg Housing Upgrades	IRDP			0									
Murraysburg (300)	IRDP			300						1,000			2,000
Laingsburg		0	0	0	0	0	0	0	0	0	0	0	0
Laingsburg Site G (1000) IRDP	IRDP												
Prince Albert		0	0	0	0	0	0	0	0	0	0	0	0
Prince Albert (451) (ph1 243)	IRDP												
Prince Albert (451) (ph2 208)	IRDP												

3.4.5.1 HIGHLIGHTS: HOUSING

The following highlights in respect of the housing division are reflected below.

HIGHLIGHTS	DESCRIPTION
Updating of housing waiting list	Housing waiting list was updated in all towns with the most recent information
Data cleansing	Housing waiting list was cleansed and have no duplications
Improved ablutions in Klaarstroom Informal Settlements	Additional ablutions established in Klaarstroom.
Repair of household ablutions in Tortelduif	Repair of ablutions done on continuous basis
PRASA and Transnet housing	Engagements with both Transnet and PRASA took place to discuss future transfer and service delivery
Formalising of informal settlement	The Municipality applied for the UISP for the design of the informal settlement of Klaarstroom

Table 74 - Housing: Highlights

3.4.5.2 CHALLENGES: HOUSING

The following challenges in respect of housing during the reporting year are:

DESCRIPTION	ACTIONS TO ADDRESS
Need for middle class housing is sharply increasing	Apply for CRU funding instead of GAP funding
Toilets outside houses	The Municipality conducted a census on the total number of toilets outside houses. The data still need to be formulated in a business plan.
Re-location of Leeu-Gamka Transnet area	Application to be prepared
Stormwater in Klaarstroom Transit Area	Stormwater may pose danger to housing

Table 75 - Challenges: Housing

3.4.5.3 HOUSEHOLDS WITH ACCESS TO BASIC HOUSING

The table below reflects the number of households without access to basic housing in relation to households reflected on the municipal billing system.

NUMBER OF HOUSEHOLDS WITH ACCESS TO BASIC HOUSING			
YEAR END	*TOTAL HOUSEHOLDS (INCLUDING FORMAL AND INFORMAL SETTLEMENTS)	HOUSEHOLDS IN FORMAL SETTLEMENTS	PERCENTAGE OF HHS IN FORMAL SETTLEMENTS
2020/2021	2884	2820	98
2021/2022	2911	2825	98
2022/2023	2 527	-	-
2023/2024	4 760	76	98,1%
*Number of household where the municipality is responsible for basic services (financial statistics)			

Table 76 - Households with Access to Basic Housing

3.4.5.4 HOUSING WAITING LIST

The following table shows the decrease in the number of people on the housing waiting list. There are currently approximately 1, 389 housing units on the waiting list as at the end of the 2023/2024 financial year. The decrease is due to the housing development in Prince Albert during the reporting year.

FINANCIAL YEAR	NUMBER OF HOUSING UNITS ON WAITING LIST	% HOUSING WAITING LIST INCREASE/(DECREASE)
2020/2021	1132	2.65%
2021/2022	1342	195
2022/2023	1389	(3.50%)
2023/2024	1389	(3.50%)

Table 77 - Housing Waiting List

3.4.5.5 HOUSING EXPENDITURE

A summary of housing expenditure is tabled below.

FINANCIAL YEAR	ALLOCATION	AMOUNT	% SPENT	NUMBER OF HOUSES BUILT	NUMBER OF SITES SERVICED
	R'000	R'000			
2020/2021	-	-	-	-	-
2021/2022	-	-	-	-	58
2022/2023	-	-	-	-	-
2023/2024	-	-	-	-	-

Table 78 - Housing Expenditure

3.4.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

A debtor is considered indigent if the total monthly household income is equal to two times the amount of state funded social pensions or less (currently R 4, 400 per month). All indigent households individually receive 6 kl water and 50KwH electricity free each month. Furthermore, an indigent debtor also receives a subsidy on refuse removal and sewerage, rates and the availability charge in respect of water.

All indigents have to renew their applications annually in order to qualify for the benefits. The Municipality continuously promoted the registration of indigent households to support vulnerable households.

The table indicates the percentage of indigent households that have access to free basic municipal services. In accordance with the approved indigent policy of the municipality, all households earning less **than R4, 400 per month** will receive the free basic services as prescribed by national policy.

FINANCIAL YEAR	NUMBER OF HOUSEHOLDS								
	TOTAL NO OF HH	FREE BASIC ELECTRICITY		FREE BASIC WATER		FREE BASIC SANITATION		FREE BASIC REFUSE REMOVAL	
		NO.	%	NO.	%	NO.	%	NO.	%
2020/2021	2759	1092	100%	1092	100%	1092	100%	1092	100%
2021/2022	2812	1054	100%	1208	100%	1205	100%	1206	100%
2022/2023	2527	1163	100%	1150	100%	1113	100%	1117	100%
2023/2024	4 760	1 247	26%	1 230	26%	1 230	26%	1 230	26%

Table 79 - Free Basic Service (Indigent Households)

FREE BASIC ELECTRICITY									
FINANCIAL YEAR	INDIGENT HOUSEHOLDS			NON-INDIGENT HOUSEHOLDS			INDIGENT HOUSEHOLDS IN ESKOM AREAS		
	NO. OF HH	UNIT PER HH	VALUE	NO. OF HH	UNIT PER HH	VALUE	NO. OF HH	UNIT PER HH	VALUE
		(KWH)	R'000		(KWH)	R'000		(KWH)	R'000
2020/2021	629	50	374	1	-	-	264	50	157
2021/2022	1054	50	381	1	-	-	192	50	164
2022/2023	1163	50	679	-	-	-	234	50	136
2023/2024	1 053	50	631	-	-	-	263	50	157

Table 80 - Free Basic Services: Electricity

FREE BASIC WATER						
FINANCIAL YEAR	INDIGENT HOUSEHOLDS			NON-INDIGENT HOUSEHOLDS		
	NO. OF HH	UNIT PER HH (KL)	VALUE	NO. OF HH	UNIT PER HH (KL)	VALUE
			R'000			R'000
2020/2021	1092	6kl	478	1792	6kl	856
2021/2022	1208	6kl	485	1 604	-	-
2022/2023	1150	6kl	553	1307	-	-
2023/2024	1 227	6kl	678	1 677	-	-

Table 81 - Free Basic Services: Water

FREE BASIC SANITATION						
FINANCIAL YEAR	INDIGENT HOUSEHOLDS			NON-INDIGENT HOUSEHOLDS		
	NO. OF HH	R VALUE PER HH	VALUE	NO. OF HH	UNIT PER HH PER MONTH	VALUE
			R'000			R'000
2020/2021	1092	192.24	1205	1478	-	-
2021/2022	1205	211.33	1335	1 499	-	-
2022/2023	1113	161.40	1725	1182	-	-
2023/2024	1 192	185.61	2 654	1 127	-	-

Table 82 - Free Basic Services: Sanitation

FREE BASIC REFUSE REMOVAL						
FINANCIAL YEAR	INDIGENT HOUSEHOLDS			NON-INDIGENT HOUSEHOLDS		
	NO. OF HH	SERVICE PER HH PER WEEK	VALUE	NO. OF HH	UNIT PER HH PER MONTH	VALUE
			R'000			R'000
2020/2021	1092	84.33	824	1989	-	-
2021/2022	1 206	92.2	946	1 521	-	-
2022/2023	1117	110.74	1187	1563	-	-
2023/2024	1 225	127.35	1 872	1 620	-	-

Table 83 - Free Basic Services: Refuse Removal

The following table indicates the cost to the Municipality to provide free basic services. The cost of these free services is covered by an Equitable Share Grant received from the national government.

FINANCIAL PERFORMANCE 2023/2024: COST TO MUNICIPALITY OF FREE BASIC SERVICES DELIVERED					
SERVICES DELIVERED	2022/2023	2023/2024			
	ACTUAL	BUDGET	ADJUSTMENT BUDGET	ACTUAL	VARIANCE TO BUDGET
	R'000				
Water	1 322	1 472	1 630	1 659	1.8%
Waste Water (Sanitation)	2 258	2 180	2 414	2 450	1.5%
Electricity	1 017	1 153	1 230	1 356	10.2%
Waste Management (Solid Waste)	1 371	1 499	1 693	1 716	1.4%
Total	5 967	6 304	6 967	7 181	14.9%

Table 84 - Financial Performance (Free Basic Services)

COMPONENT C: ROADS

This component includes: roads; transport; and storm water.

3.4.7 ROADS

3.4.7.1 INTRODUCTION TO ROADS

The primary road system in the Prince Albert municipal area consists of national and provincial roads. The N1 runs on a northeast-south-westerly axis and carries approximately 3012 vehicles per day. The N12 runs on a north-south axis through Klaarstroom and connects to Oudtshoorn, George, the Southern Cape region and the N2. The N12 carries approximately 780 vehicles per day. Although a national route, it is a provincial road maintained by Province.

All of the towns within the municipal boundary are accessible either by road or by railway. Leeu-Gamka and Welgemoed are primarily accessible by the national railway and the N1 (connecting to the R353) passing through their jurisdictions. Prince Albert and Klaarstroom have no access to railway transportation. The main town of Prince Albert can only be accessed by main roads, e.g., the R328 (46 km from the N1) and R353 (40 km from the N1) and several secondary roads. The town of Klaarstroom can be reached by making use of the N12, R407 and other secondary roads. Secondary roads provide access to the other rural areas within the municipal area. These roads are mostly gravel roads.

Other provincial roads in our area include the:

- R407 that runs on an east-west axis from Willowmore, through Klaarstroom, on to Prince Albert and in a north-westerly direction to Prince Albert Road, where it connects to the N1. This road is paved all the way from Klaarstroom to Prince Albert Road.
- R328 from Oudtshoorn, a gravel road that runs over the Swartberg Pass, connecting with the R407 at Prince Albert.
- R353, a gravel road that runs from Prince Albert northwards to the N1, close to Leeu-Gamka.

The total roads in municipality amount to 1 741.2 kilometres of roads. The total amount of roads comprises of 257.6 (14%) kilometres of surfaced roads and 1 483.6 (85.2%) kilometres of gravel roads. Roads within the municipal urban edges amount to 41.69 kilometres (Klaarstroom, Leeu-Gamka, Prince Albert Road and Prince Albert).

The maintenance of the roads within the municipal area remains a challenge with a limited operational budget. The neglect of several years has since culminated in a situation that requires more maintenance and capital expenditure than the limited budget of Prince Albert Municipality can afford. Roads was upgraded in North-End Prince Albert and the main road in Prince Albert was also upgraded under a provincial contract, providing welcome work opportunities within the municipal communities. The provincial road between Prince Albert and Prince Albert Road were also upgraded.

3.4.7.2 HIGHLIGHTS: ROADS

The following highlights in respect of the roads division are reflected for the 2023/2024 financial year.

HIGHLIGHTS	DESCRIPTION
New paved roads for Leeu-Gamka	Designated areas in Leeu-Gamka were paved.
Upgrading of gravel roads	The towns of Klaarstroom and Leeu-Gamka: upgrading of gravel roads
Sidewalks	Sidewalks developed in Leeu-Gamka and Klaarstroom

Table 85 - Highlights: Roads

3.4.7.3 CHALLENGES: ROADS

The following challenges in respect of the roads division are provided in respect of the reporting financial year.

DESCRIPTION	ACTIONS TO ADDRESS
Pothole repairs	Material and Equipment must be budgeted. A comprehensive pavement management system must be developed to systematically improve road surfaces for long term sustainability.
Maintenance on gravel roads	Capacity constraints remain the primary challenge.
Pavements in main road. Roots of trees lifting pavement making it dangerous	Part of the RRAMS assessment.
Insufficient storm water master planning for all three towns	Developing of a Storm Water Master Plan.

Table 86 - Challenges: Roads

No gravel roads were upgraded to tar within the area during the reporting year, with 44.7 km's of tar road maintained during said period. The municipality recognises the challenges to maintain the road infrastructure and requested external funding to assist the Municipality in this respect. Council had allocated an amount of 6,0 million for 2023/24 and 2024/25 for slurry of roads network. The total of 9,3km of surfaced roads has since been slurred and we are now busy with the process of conducting road marking as part of ensuring that our roads are safe for all the users.

TARRED ROAD INFRASTRUCTURE: KILOMETRES					
YEAR	TOTAL TARRED ROADS	NEW TAR ROADS	EXISTING TAR ROADS RE- TARRED	EXISTING TAR ROADS RE- SHEETED	TAR ROADS MAINTAINED
2020/2021	23.7	0	0	0	23.7
2021/2022	23.7	0	0	0	23.7
2022/2023	23.7	0	0	0	23.7
2023/2024	24	0	0	24	24

Table 87 - Tarred Road Infrastructure

A survey was done internally by the Department on pot holes and the need for road repair. Much has been done on the operational side to decrease the potholes within the municipal area, but as the roads are old and there is little funding to do major repairs and rebuild, maintenance remains a challenge.

3.4.7.4 FINANCIAL PERFORMANCE ON ROADS

The table below indicates the capital expenditure on roads.

CAPITAL EXPENDITURE 2023/2024: ROADS						
R'000						
CAPITAL PROJECTS	2023/2024					
	BUDGET	ADJUSTMENT BUDGET	TOTAL BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ORIGINAL BUDGET	TOTAL PROJECT VALUE
CRR - Tools and equipment (Technical Services)	150 000	-25 000	125 000	88 823	71%	125 000
MIG - L/G Nuwe Sypaadjies	1 116 885	388 987	1 505 872	1 505 872	100%	1 505 872
CRR: Tractor-Loader-Backhoe (TLB)	1 000 000	-23 600	976 400	849 043	87%	976 400
CRR: Upgrading of roads in municipal area	2 800 000	500 000	3 300 000	739 600	22%	3 300 000
MIG: Specialised Waste Vehicles (Yellowfleet)	2 538 004	1 400 231	3 938 23	3 874 581	98%	3 938 23
CRR: Storage facilities	200 000	-	200 000	173 393	87%	200 000
CRR: Landfill Fire Control	250 000	250 000	500 000	26 070	5%	500 000
PT - Emergency Municipal Load-Shedding Relief Grant	-	152 740	152 740	152 740	100%	152 740
CRR - Emergency Municipal Load-Shedding Relief Grant	-	124 499	124 499	124 499	100%	124 499

CAPITAL EXPENDITURE 2023/2024: ROADS						
R'000						
CAPITAL PROJECTS	2023/2024					
	BUDGET	ADJUSTMENT BUDGET	TOTAL BUDGET	ACTUAL EXPENDITURE	VARIANCE FROM ORIGINAL BUDGET	TOTAL PROJECT VALUE
CRR: Co-funding (Waste Vehicle)	385 000	-385 000	-	-	-	-
Total	8 439 889	2 382 857	10 822 746	7 534 621	70%	10 822 746

Table 88 - Capital Expenditure: Roads

3.4.7.5 EMPLOYEES: ROADS

The table below reflects the staffing component of the Roads department of the 2023/2024 financial year as compared to previous years.

JOB LEVEL	2022/2023	2023/2024			
	EMPLOYEES	POSTS	EMPLOYEES	VACANCIES (FULLTIME EQUIVALENTS)	VACANCIES (AS A % OF TOTAL POSTS)
	NO	NO.	NO.	NO.	%
0 – 3	1	0	0	0	66,66%
4 – 6	0	4	1	3	
7 – 9	0	1	0	1	
10 – 12	0	0	0	0	
13 – 15	0	1	1	0	
16 – 18	0	0	0	0	
19 – 20	0	0	0	0	
Total	1	6	2	4	

Table 89 - Employees Roads

COMPONENT D: PLANNING AND LOCAL ECONOMIC DEVELOPMENT

3.4.8 PLANNING

3.4.8.1 INTRODUCTION TO PLANNING

The appointment of a permanent Town Planner in June 2022 ensured that the capacity gaps in the Town Planning Section are addressed, all town planning and related-functions are facilitated by the Town Planner in collaboration and consultation with the respective and applicable stakeholders within the organisation, as well as external parties.

Spatial Planning and Land Use saw significant changes due to the development of the Land Use Planning Act and the Spatial Planning Land Use Act. These legislative changes required the Municipality to draft a by law on land use planning. Legislative disputes on a national and provincial level resulted in a lengthy consultation process that in the end saw Council Adopting a Planning By-Law in June 2015. Prince Albert Municipality was promulgated as SPLUMA compliant in March 2016 and the Planning By-Law came into effect from 1 March 2016.

The Western Cape Department of Environmental Affairs: Planning has assisted the Municipality with drafting the reviewed 2021 Spatial Development Plan. The draft 2021 SDF was tabled to Council on 29 March 2022 and made available to the public for comments. The final document was table to Council on 20 May 2022 and adopted. The SDF also include a capital expenditure framework.

SPLUMA also make provision for certain land use applications to be considered and determined by an Authorised Official (AO) in the employment of the municipality, that has been appointed by Council through a Council Resolution.

The main objective of the JMPT between Prince Albert and Laingsburg Municipality is to provide a pool of planners and relevant experienced profession to serve as an incredible independent and professional authority to responsibly consider and decide on the land development and land use applications submitted by the two municipalities.

The Joint Municipal Planning Tribunal was endorsed by the Prince Albert Municipal Development Services Portfolio Committee at its meeting held on 7 February 2023.

The Prince Albert Municipal Council at its meeting held on 2nd May 2023, adopted the Zoning Scheme By-Law to regulate and control municipal zoning.

The purpose of the zoning scheme is to:

- a) Give effect to the Municipal Spatial Development Framework.
- b) Make provision for orderly development and the welfare of the community.
- c) Determine use rights and development parameters, with due consideration of the principles referred to in the Land Use Planning Act.

The zoning scheme consists of the by-law, the zoning scheme map, and the register. The zoning scheme must be reviewed at least every 10 years.

3.4.8.2 HIGHLIGHTS: PLANNING

The following highlights in respect of the planning division for the 2023/2024 financial year are reported below.

HIGHLIGHTS	DESCRIPTION
Planning By Law enforcement	Collaboration with Tourism office to identify and enforce compliance on illegal land use activities
Continuous strengthening of institutional knowledge on land use	New procedures and control measures were instituted to ensure compliance and shared with the public at community meetings
Improved building control	Building Inspections done as per legislation
GIS Shared Service	Initial engagements to utilise GIS as a shared service option within the CKDM
Zoning-Scheme By-Law	The Zoning-Scheme By-Law was developed and adopted by Council in May 2023

Table 90 - Planning Highlights

3.4.8.3 CHALLENGES: PLANNING

The table beneath reflect the challenges in respect of Planning for the 2023/2024 financial year.

DESCRIPTION	ACTIONS TO ADDRESS
Providing approval within 120 days	Most applications considered within allotted time frame
Building control capacity	Building control capacity to be increased with training and mentorship
Legal cost	A legal specialist to be appointed to handle litigation
Lack of GIS capabilities	Formalise the Shared Service option for GIS in the CKDM

Table 91 - Planning Challenges

3.4.9 SERVICE STATISTICS: LAND USE DEVELOPMENT

The enforcement of land use saw a significant improvement in the reporting year. The turn-around time of 120 days is not feasible and it was especially difficult to enforce land use principles pertaining house shops. Council approved a deviation option for the parking requirements for business operations whereby an annual fee can be paid in lieu of supplying parking on premises.

The possibility of having a Shared Service Agreement with the Central Karoo District Municipality to use the registered town planner for the Central Karoo has been discussed and must be formalised. Engagements took place with Provincial departments to update a land use register, zoning maps and GIS information. The possibility of establishing a GIS shared service option is investigated.

The enforcement of building control was severely lacking in previous years. The enforcement of building control requirements has not shown significant improvement in the reporting financial year.

3.4.10 LOCAL ECONOMIC DEVELOPMENT

The purpose of Local Economic Development (LED) is to improve the vibrancy and sustainability of local economies, which will ultimately lead to better living conditions for the majority of the population. LED is not about direct projects with the poor, but more about recognising the scale of this impact by business on poverty levels, and making this even greater. Working directly with the poor is also important but is called social development, not to be confused with Economic Development.

The role of the Municipality is to facilitate economic development by creating a conducive environment for business development and unlock opportunities to increase participation amongst all sectors of society in the mainstream economy. Government can obviously not plan or implement LED effectively if the private sector, who is the key driver of a local economy, is not included in such development processes.

Economic activity within municipal boundaries is important as it shows the extent of human development and living standards of communities. Although municipalities have no power to increase or decrease taxes in order to stimulate economic activity, there are few levers that local government authorities have control over to contribute to economic performance, including, among others, procurement of goods and services, job creation through expanded public works programmes as well as creating an enabling environment for small businesses.

The ability of households to pay for services such as water, electricity, sanitation, and refuse removal depends on income generated from economic activities. A slowdown in economic activity may result in job losses and inability of households to pay for services leading to reduced municipal revenues. Data on macroeconomic performance, especially the information on sectoral growth and employment, is useful for municipalities' revenue and expenditure projections.

The Municipality is engaging with the Central Karoo District Municipality and the Local Municipalities in the region to identify ways and means for local economic development throughout the district.

It is a fact that the economy struggled immensely during Covid-19. Prince Albert saw an uptake in visitors from South Africa with the international border closing, but visitor numbers have now decreased again. The hospitality industry that forms the backbone of the Prince Albert economy have taken a big hit with Covid-19. Covid-19 also led to the average household that had to tighten its belts that led to a shedding of jobs in the informal sector. Household assistants, gardeners and caretakers lost their jobs, resulting in growing poverty and hardship.

The Municipality tried to fill the gap by providing temporary job opportunities via EPWP in the informal sector by making their capital infrastructure projects labour intensive. This provided some relief, but the situation is still very dire.

The Municipality commenced with an investigation into an unsolicited waste to energy bid in Leeu-Gamka. This process was concluded in November 2021 and the bid was not awarded due to inherent risk identified with the project.

The Municipality also embarked on an initiative to establish Prince Albert as an event and film destination. The fruits of this endeavour can be seen in the fact that a film will be shot in Prince Albert in September 2021 with a much-needed influx of people.

The Municipality is forming partnerships with various sector departments to assist in the implementation of the LED Strategy of the organisation.

3.4.10.1 SMME DEVELOPMENT

The municipality commences and adopted two projects with a primary focus on small enterprise development. These projects are Klaarstroom Poort Pouri and the Leeu-Gamka Enterprise area. The structures at both facilities were upgraded with municipal funding and while Klaarstroom already have identified a beneficiary group, the Leeu-Gamka project must still go through this process. The Poort Pouri facility in Klaarstroom have been upgraded, it is envisaged that it will be open for business in the year 2025.

The PACA LED Strategy that was developed for the Prince Albert Municipality in collaboration with the Department of Economic Affairs and Tourism is included in the Integrated Development Plan as possible areas for development. The vision of the strategy being *"A strategy towards building a resilient and inclusive economy, with sustainable business and job opportunities"*, was enhanced by the Municipality's participation in the

Small-Town Regeneration Programme, as launched by the South African Local Government Association (SALGA) in 2013.

A number of stakeholders have programmes that support small town development, local economic development and rural development. It is important for small town development, regeneration and rural planning to operate under a truly domestically driven development vision and coordinated strategies for working towards the vision.

The collaboration between key stakeholders to support Municipalities in the Karoo to make an impact on the sustainable livelihoods of people should be the focus for development planning. Successful implementation of development plans depends on common ownership of the problems and proposed solutions by the people who will be affected. This common ownership may arise from a consensus about the goals and the necessary actions, or from a negotiated compromise between groups with different goals. The common ownership can be achieved through the various approaches, methodology and tools from the respective stakeholders supporting local economic development.

Large parts of the Karoo have seen a growth in value-added activities including game farming. Food production and processing for the local and export market has also been growing. The economy of a large part of the Karoo depends on sheep farming, while the Karakul pelt industry is important in the Gordonia region. But the agricultural sector is small compared with the mining especially diamond mining and now the newly Renewable Energy Independent Power Producer projects. The potential of mining uranium with a recoverable amount of approximately 31 000 tons. Mining companies are in the process of conducting EIAs in the Eastern Cape and Western Cape areas for uranium mining.

At present the companies exploring Shale Gas development in the Karoo have withdrawn their initiatives. The role of Local Government in these catalytic projects to ensure sustainable, accountable governance for not only current generations, but future generations.

Key to the Municipality's local economic support is preference provided to local suppliers and labour-intensive job creation through the Expanded Public Works Program as well as the Community Workers Program.

Local economic initiatives were funded through operational budgets and emphasised the necessity to structure operational actions and processes in such a way that it supports local

economic development. The most notable of these actions are the labour-intensive employment projects such as EPWP and CWP, the procurement process that provides support to local suppliers and ensuring that services are affordable, sustainable and of a good quality.

3.4.10.2 BROADBAND

Broadband penetration offers immense economic benefits by fostering competition, encouraging innovation, developing human capital and by building infrastructure. Improved connectivity will attract new business and investments, reduce the cost of doing business and will offer small, medium and micro enterprises access to new markets.

The World Bank found that for every 10 per cent increase in broadband penetration in developing countries, there is an increase of 1.38 per cent in GDP growth. Municipal broadband initiatives (internet services provided by a municipality) also offer great potential for enhanced economic growth and development, provided they address the key pillars of access, readiness (skills) and usage (stimulating demand for the Internet).

Improved internet penetration and accessibility also offers direct benefits for local government entities to improve the efficiency and effectiveness of public services. These benefits include the roll-out of e-services that will allow for the online payment of municipal accounts, motor vehicle registrations, animal registrations, reporting of infrastructure defects, free indigent services applications, career applications as well as tender applications. Online feedback mechanisms via social media will also support the facilitation of public participation during the annual reporting process and will offer constituents a platform to express public satisfaction.

Greater connectivity will also allow public servants remote access to information such as previous traffic infringements, building plan applications and outstanding accounts, for example.

In the Central Karoo, 24.51 per cent of households had access to the internet in 2011. In comparison, 27.87 per cent of households in Prince Albert have access to the internet - the highest penetration rate in the district. This high rate bodes well for enhanced economic growth by improving access, readiness and usage of the Internet.

In order to improve access and stimulate usage of the Internet, the Western Cape Broadband Initiative will be implementing Wi-Fi hotspots at a Provincial government building in every ward across the province. These hotspots will allow limited free access (250 Mb per month) to any citizen, as well as allow all gov.za websites to be accessed free of charge. Wi-Fi hotspots will be installed in 15 wards across the Central Karoo. These includes the already installed hotspots in each of the 3 of the 4 wards in the Prince Albert Municipality, namely the Access Centre in Prince Albert, the access centres in Leeu-Gamka and Klaarstroom. A further hotspot will be connected in ward 2 at the Thusong Centre in future. The original planning was to complete this project within three years, commencing in 2017, but this project has been delayed without a specific date for completion.

The Western Cape Government is planning to provide Point of Presence sites in each of the main towns of the Central Karoo, where the Municipality will then have the opportunity to connect one main site per municipal area, to receive 10 MB per second downloads.

3.4.10.3 HIGHLIGHTS: LED

The following performance highlights with regard to the implementation of the LED strategy are:

HIGHLIGHTS	DESCRIPTION
Community gardens and subsistence farming on Treintjiesrivier and commonage	Small subsistence farming by several emerging businesses on commonage and Treintjiesrivier
Stakeholder support to emerging farmers	Various departments and organisations provide continuous support to the small farmers in the Greater Prince Albert Municipal Area, such as the Department of Agriculture, Land Reform and Rural Development, including the Support Centre for Land Change.
Rural Development Management	During December 2024 the Municipality in collaboration with the Department of Agriculture facilitated visits to the Treintjiesrivier Farm and Prince Albert

HIGHLIGHTS	DESCRIPTION
	Commonage. The purpose of the visit was to conduct a desktop inspection and to count the animals. The towns of Klaarstroom and Leeu-Gamka will be inspected and counted during the 2025 calendar year.
EPWP workers employed	113 employment opportunities were created through the EPWP program
Labour intensive capital projects	Municipality used labour intensive methods in all internal capital infrastructure projects
Establishing Prince Albert as film destination	Engagements to establish Prince Albert area as a film destination
Upgrades of entrepreneurial areas	Entrepreneurial areas in Klaarstroom (Poort Pouri) and Leeu-Gamka (House alongside N1). The Poort Pouri building has been upgraded during the 2022/2023 and 2023/2024 financial years and a lease agreement have been entered into. The lessees have since not commenced with their business, continuous communication exist between the Municipality and the lessees on the matter.
Business Chamber	The Swartberg Business Chamber was established in 2023.
Grant-In-Aid Funding	For the 2023/2024 financial year, the Municipality allocated grants to six civil society organisations under the new Grant-In-Aid Policy. This serves as a commitment to supporting civil society initiatives that enhance the quality of life and economic projects for our residents.

HIGHLIGHTS	DESCRIPTION
SMME Open Day and Expo	The Municipality held its first SMME Open Day and Expo in April 2023. The event was attended by stakeholders such as SEDA, ABSA, SCLC, NYDA, DEDAT, the CKDM, as well as the SCM Unit of the Municipality. The purpose of the event was to educate, inspire, and empower SMMEs on marketing their products and services, developing, sustaining, managing, and running their small businesses, and discussing imperative aspects to enable funding and access to economic opportunities as well as addressing and targeting issues related to drugs and crime.
Communication	Continuous communication with SMMEs on LED opportunities in the three spheres of Government.

Table 92 - LED Highlights

3.4.10.4 CHALLENGES: LED

The following challenges with regard to the promotion of local economic development are:

DESCRIPTION	ACTIONS TO ADDRESS CHALLENGES
Funding to facilitate projects	Compile business cases to submit for external funding
Funding for Environmental Impact Assessment before AGRI Parks project implementation	EIA funding procured through Department of Rural Development
Lack of title deeds for own property	Challenge remains to obtain title deeds of own property to alienate assets.
No dedicated personnel	Source funding to appoint dedicated personnel to solely focus on the Local

DESCRIPTION	ACTIONS TO ADDRESS CHALLENGES
	Economic Development of the Greater Prince Albert Municipal Area.

Table 93 - LED Challenges

3.4.10.5 EXPANDED PUBLIC WORKS PROGRAMME (EPWP)

To incentivise municipalities to expand work creation efforts through the use of labour intensive delivery methods in the following identified focus areas, in compliance with the Expanded Public Works Programme guidelines: road maintenance and the maintenance of buildings; low traffic volume roads and rural roads basic services infrastructure, including water and sanitation reticulation (excluding bulk infrastructure); other economic and social infrastructure, tourism and cultural industries; waste management; parks and beautification; sustainable land-based livelihoods; social services programmes; community safety programmes.

The Municipality received an amount of R769, 000 through the Expanded Public Works Programme Integrated Grant for the reporting financial year and managed to create 113 temporary job opportunities. The bulk of the appointments were made during the first quarter of this reporting financial year with the grant money received from the Department: Public Works and Infrastructure. Council, for the reporting financial year, did not budget for additional EPWP work opportunities as opposed to the previous financial year. It was agreed that the most critical EPWP opportunities be filled with the money received from the Department: Public Works and Infrastructure.

COMPONENT E: COMMUNITY AND SOCIAL SERVICES

3.4.11 LIBRARIES

3.4.11.1 INTRODUCTION

The Western Cape Department of Cultural Affairs and Sport (DCAS) aims to provide library and information services which:

- Is free, equitable, and accessible;
- Provide for the information, reading, and learning needs of people; and
- Promote a culture of reading, library usage, and lifelong learning.

DCAS is responsible for rendering the Western Cape Library Service and for working closely with local authorities to render a public library and information service. As a local authority, the Prince Albert Municipality performs this function on an agency basis, as fully funded by the Department. This service plays a major role in the education of the community, and provides free internet service to the public, the footprint of the internet was enlarged by the implementation of a Wi-Fi service at some of the libraries.

The Prince Albert Municipality has four (4) libraries in its area, the table below provides an overview of the libraries and its location:

LIBRARY	TOWN/AREA	WARD
Leeu-Gamka	Leeu-Gamka	1
Klaarstroom	Klaarstroom	2
Prince Albert	Prince Albert	2, 3, & 4
Thusong	Prince Albert	2, 3, & 4

Table 94 - Municipal Libraries

The libraries are open five days a week from 09h00 to 17h00, the service is functional and enjoyed an annual book circulation of 49, 302. The internet access provides valuable support to persons without these facilities of which local scholars are the primary users, internet users averaged at 10 per day. An average of 14 school outreaches were facilitated

per month, outreaches were also extended to the disabled, and the aged. The annual National library week, 2024, was celebrated and with the support of the Friends of the Library, a morning tea event was held for all readers over the age of 60 years.

3.4.11.2 HIGHLIGHTS: LIBRARIES

The following highlights in respect of the reporting year can be seen below.

HIGHLIGHTS	DESCRIPTION
Library Week 2024	Morning tea for users over the age of 60 years in all three towns in the Municipal Area.
Library outreach	○ Visits to crèches. ○ Tea parties for readers. ○ Weekly visit to the old age home.
Research / Work Station for Learners	All four libraries provide access to computers.
Thusong mini library	Thusong mini library was upgraded to make extra space available for the community
Reading festival (leesfees) 2023	The event was a huge success and attracted some of the most prestigious names in the industry

Table 95 - Library Highlights

3.4.11.3 CHALLENGES: LIBRARIES

The following challenges in respect of libraries remained during the reporting year.

DESCRIPTION	ACTIONS TO ADDRESS
Funding available to do routine maintenance on buildings	Applied to the Provincial Department of Cultural affairs and sports.

Table 96 - Library Challenges

3.4.11.4 SERVICE STATISTICS FOR LIBRARIES

The following statistics in respect of the libraries are reflected below

TYPE OF SERVICE	2021/2022	2022/2023	2023/2024
Library members	3 454	3, 861	3 207
Books circulated	57 768	62, 987	60 851
Exhibitions held	24	24	24
Internet users	Average of 11 per day	11 per day	16 per day
New library service points or Wheelie Wagons	0	0	0
Children programmes	2 per month	2 per month in each library	2 per month
Visits by school groups	Average 18 per month	15 per month	12 per month
Book group meetings for adults	4 per year	4 per year	4 per year

Table 97 - Library Statistics

3.4.11.5 EMPLOYEES: LIBRARIES

The library employee establishment is indicated below in respect of the reporting year.

JOB LEVEL	2022/2023	2023/2024		
	EMPLOYEES	EMPLOYEES	VACANCIES (FULLTIME EQUIVALENTS)	VACANCIES (AS A % OF TOTAL POSTS)
	NO.	NO.	NO.	%
0 – 3	3	0	0	12,5%
4 – 6	4	7	1	
7 – 9	0	0	0	
10 – 12	1	1	0	
13 – 15	0	0	0	
16 – 18	0	0	0	
19 – 20	0	0	0	
Total	8	8	1	

Table 98 - Employees: Libraries

3.4.12 CEMETERIES

3.4.12.1 INTRODUCTION

We have five cemeteries in the municipal area Prince Albert two (2), Leeu-Gamka two (2) and one (1) at Klaarstroom. The Prince Albert and Klaarstroom cemeteries are almost running out of space, with only space left for approximately 4 – 5 years at the current burial rates.

3.4.12.2 HIGHLIGHTS: CEMETERIES

HIGHLIGHTS	DESCRIPTION
EPWP programme	Clean all cemeteries including privately owned and historical heritage sites.

Table 99 - Cemeteries Highlights

3.4.12.3 CHALLENGES: CEMETERIES

The following challenges in respect of cemeteries were identified.

DESCRIPTION	ACTIONS TO ADDRESS
Cemetery required for Klaarstroom and Prince Albert	Council needs to budget for the process to establish new cemeteries
Prince Albert Road in need of Cemetery	No land available – share site in Prince Albert and Leeu-Gamka
Vandalism	Fences are being removed from the cemeteries.
Cemetery in North-End, Prince Albert is almost full	Cemetery in South End are also being utilised

Table 100 - Cemeteries Challenges

3.4.12.4 EMPLOYEES: CEMETERIES

The table below indicate the staffing component for cemeteries during the reporting year. It must be noted that staff perform dual functions and the staffing numbers cannot be seen in isolation.

JOB LEVEL	2022/2023	2023/2024			
	EMPLOYEES	POSTS	EMPLOYEES	VACANCIES (FULLTIME	VACANCIES (AS A % OF TOTAL
	NO.	NO.	NO	NO.	%
0 – 3	2	0	0	0	60%
4 – 6	1	4	2	2	
7 – 9	0	0	0	0	
10 – 12	0	1	0	1	
13 – 15	0	0	0	0	
16 – 18	0	0	0	0	
19 – 20	0	0	0	0	
Total	3	5	2	3	

Table 101 - Employees: Cemeteries

COMPONENT F: ENVIRONMENTAL PROTECTION

3.4.13 AIR QUALITY CONTROL

The Air Quality Management Plan for Prince Albert Municipality has been developed to comply with the National Environmental Management: Air Quality Act 39 of 2004 (AQA) that requires Municipalities to introduce Air Quality Management Plans (AQMP) that set out what will be done to achieve the prescribed air quality standards.

As detailed in the AQA a local municipality has two primary statutory obligations with which it must comply and these obligations are:

- designate an Air Quality Officer (AQO).
- incorporate an Air Quality Management Plan in its IDP.

At Prince Albert Municipality the Town Planner is responsible for air quality management. Training needs to be provided to said official to ensure that Air Quality Management enjoys serious priority in the operations and integrated planning of the Municipality. No Air Quality Management Committee was established in the municipal area. As there is limited capacity within the Municipality it is suggested that a regional Air Quality Management Forum must be established to ensure peer-learning and the sharing of best practices. The Department of Environmental Affairs and Development Planning - Western Cape Government is in the process to Assist the Municipality with the review and amendment of the Air Quality Management Plan and By-law. The department will also conduct workshops for the municipality officials and council on the documentation.

Noise control is one of the more predominant complaints received by Prince Albert Municipality.

At present there is no funding set aside to undertake and implement Air Quality Management and it is suggested that a Shared Service option be investigated.

3.4.13.1 HIGHLIGHTS: AIR QUALITY MANAGEMENT

HIGHLIGHTS	DESCRIPTION
Air Quality Plan	Plan reviewed in May 2021. The Department of Environmental Affairs and Development Planning is in the process of assisting the Municipality with the review and amendment of the Air Quality Management Plan and Bylaw.
Noise control	Noise control is undertaken on an ad hoc basis
Air Quality Control Officer	Town Planner

Table 102 - Air Quality Highlights

3.4.13.2 CHALLENGES: AIR QUALITY CONTROL

The following challenges in respect of cemeteries were identified.

DESCRIPTION	ACTIONS TO ADDRESS
Air Quality Management awareness	Following the completion of the review and amendment of the Air Quality Management Plan and Bylaw, the Department of Environmental Affairs and Development Planning will facilitate workshops for the Municipal officials and Council.
Capacity and budget constraints	There is extremely limited capacity and budget available
Alignment with regional air quality plan and by-laws	Regional Air Quality Forum to be established

Table 103 - Air Quality Challenges

COMPONENT F: HEALTH

3.4.14 HEALTH

As a Local Municipality, Prince Albert no longer provides health services such as clinics and ambulance services, health inspection services, and abattoirs.

The Socio-Economic Profile ("SEP-LG") of the Prince Albert Municipality indicates that in the year 2023, the Prince Albert Municipal Area has two (2) fixed primary healthcare facilities (all fixed clinics), as well as three (3) mobile/satellite clinics. In addition to these primary healthcare facilities, the municipal area has one (1) district hospital, 3 ART treatment sites and three (3) TB clinics.

To ensure prompt emergency response and medical assistance, the area was served by 5 ambulances. It is important to note that this translates to 3.4 ambulances per 10 000 people in 2022. This figure specifically pertains to Provincial ambulances and does not account for any services provided by private ambulance providers. However, it's important to assess whether this ratio meets the demand for emergency services and whether there are any geographical or logistical considerations that might impact response times.

As part of the Public Participation Consultations in terms of the integrated development planning of the Municipality, the following input in terms of Health and Welfare were identified by community members:

WARD/AREA	DESCRIPTION OF INPUT
Ward 1, Leeu-Gamka	Increase doctor visits and visits of health workers
	Improved access to ambulances
	Shelter for patients awaiting EMS
	Improve clinic service
	Implement Substance Abuse programmes
	Implement HIV/AIDS awareness programmes
	Implement awareness campaigns on teenage pregnancies
Ward 2, Klaarstroom	Access to people with disabilities Ward 2 Infrastructure Services
	Reaction time of EMS too long
	More toilet facilities in Informal settlement
	Improved communication between clinic, hospital, transport and patients – possible cell phone allowance
	Transportation needs for surrounding farm workers to hospital and

WARD/AREA	DESCRIPTION OF INPUT
	clinic
	Promote programs on safe and healthy living including substance abuse, family planning etc.
	Improve communication around patient transport to appointments
	Raise awareness on healthy /smart life choices
	Establish programmes to address alcohol & drug abuse
Ward 3, Prince Albert	Implement Substance Abuse programmes
	Implement HIV/AIDS awareness programmes
	Establishment of Safe House
	implement awareness campaigns on teenage pregnancies, family planning, healthy living
Ward 4, Prince Albert	Implement Substance Abuse programmes
	Clinic within community
	Shelter for elderly, patients awaiting EMS transport
	Improve services of hospital so that they can accommodate births and trauma
	Implement HIV/AIDS awareness programmes
	Implement awareness campaigns on teenage pregnancies
	Upgrading of current Community food gardening
	Improve communication on patient to doctor transport
	Satellite/mobile Clinic Rondsorkrik

Table 104 - Public Health and Welfare Inputs

The inputs listed above requires a collaborative approach between the municipality and the Department of Health in order to address.

Municipal Health does not fall within the objects of the Prince Albert Municipality, but the function is being performed by the Central Karoo District Municipality. A Health Inspector of the Central Karoo District Municipality is stationed in the town of Prince Albert and services the towns of Klaarstroom and Leeu-Gamka as well.

COMPONENT G: SECURITY AND SAFETY

3.4.15 SAFETY AND SECURITY

This component includes: traffic; law enforcement as well as fire and disaster management.

3.4.15.1 LAW ENFORCEMENT

Law enforcement is currently performed two learner Law Enforcement Officers, supported by a Traffic Officer. The position of Superintendent Traffic Services has been filled as well as the traffic officer position. We have also appointed a permanent e-natis/cashier at the DLTC for the first time, ensuring the much-needed capacity are being addressed.

The lack of tools and equipment remains a challenge in the unit to fulfil their day-to-day responsibilities.

DETAILS	2021/2022	2022/2023	2023/2024
Animals impounded	0	0	0
Number of by-law infringements attended	69	92	112
Number of officers in the field on an average day	2	2	2
Number of officers on duty on an average day	3	4	2

Table 105 - Law Enforcement Data

3.4.15.2 TRAFFIC SERVICES

The Municipality provides a comprehensive traffic service including traffic law enforcement, law enforcement in general and shared disaster management in conjunction with the Central Karoo District Disaster Management Unit.

We endeavour to educate and create a culture of compliance and willingness to obey to traffic laws, rules and regulations and operate on the legal mandate of NRTA 93/96 and NLTA 5/2009. Operational activities inter alia include roadblocks, high visibility, random vehicle checkpoints, execution of traffic-related warrants and traffic laws and policing of municipal by-laws.

Traffic also partners with other law enforcement agencies, like the SAPS and Provincial Traffic Services to minimize road deaths and other crime related problems.

The Municipality does not have a Disaster Management Unit, even though the service must be provided to the community and actions to address this matter have been set in place.

3.4.15.2.1 HIGHLIGHTS: TRAFFIC SERVICES

The following highlight in respect of Traffic Services can be noted during the reporting year.

HIGHLIGHTS	DESCRIPTION
Co-operation with provincial traffic	The co-operation between the Municipality's traffic and provincial officers improved
Regular scheduled meetings between role players	Regular scheduled meetings between SAPS, Provincial and municipal traffic as well as prosecutor to address challenges
Road Incident Management Steering Committee	Prince Albert forms part of the Road Incident Management Steering Committee
Mobile traffic speed camera was procured	We enforce speed limits on the N12 and in Prince Albert town
The mobile camera and hand-held devices are still in use	To ensure that traffic and speed enforcement can be done on a daily basis
New Traffic vehicle was procured	A dedicated vehicle for traffic services, a first for PAMUN.

Table 106 - Traffic Services Highlights

3.4.15.2.2 CHALLENGES: TRAFFIC SERVICES

The following challenges in respect of traffic services must be noted during the reporting year.

CHALLENGES	ACTIONS TO OVERCOME
Collect outstanding fines	Cost of issue of Warrant of Arrest is high
No municipal court	This creates a challenge for the only prosecutor to attend to Municipal offences.

Table 107 - Traffic Services Challenges

3.4.15.2.3 PERFORMANCE SERVICE STATISTICS FOR TRAFFIC SERVICES

The following performance service statistics for traffic services are reflected below in respect of the reporting year.

DETAILS	2020/2021	2021/2022	2022/2023	2023/2024
Motor vehicle licenses processed	R1 663 729.90	R1 723 850.30	R153, 700	R286, 570.15
Learner driver licenses processed	192	412	309	321
Driver licenses processed	223	348	405	391
Driver licenses issued	522	591	619	372
Fines issued for traffic offenses	R4 145 900	R6, 909, 263	R9, 575, 080	R4, 950, 500.00
AGR-value of fines collected	R312 860	R355 500.00	R611, 673	R622, 172.33
Roadblocks held	4	11	28	16
Complaints attended to by Traffic Officers	24	35	48	37
Awareness initiatives on public safety	0	2	2	1
Number of road traffic accidents during the year	2	12	55	32
Number of officers in the field on an average day	3	2	2	2
Number of officers on duty on an average day	4	2	2	2

Table 108 - Traffic Service Statistics

3.4.15.2.4 EMPLOYEES: TRAFFIC SERVICES

The table below indicates the traffic service staff establishment for the reporting year, in comparison with 2022/2023

JOB LEVEL	2022/2023	2023/2024			
	EMPLOYEES	POSTS	EMPLOYEES	VACANCIES (FULLTIME EQUIVALENTS)	VACANCIES (AS A % OF TOTAL POSTS)
	NO	NO.	NO.	NO.	%
0 – 3	0	0	0	0	33,33%
4 – 6	1	3	2	1	
7 – 9	1	2	2	0	
10 – 12	1	4	2	2	
13 – 15	0	0	0	0	
16 – 18	0	0	0	0	
19 – 20	0	0	0	0	
Total	3	9	6	3	

Table 109 - Employees: Traffic Services

3.4.15.3 FIRE SERVICES AND DISASTER MANAGEMENT

In terms of Schedule 4 Part B of the Constitution, Fire Fighting Services is a municipal function. Protective clothing and sufficient equipment remain a challenge for these officials. Fire Services are delivered by means of a vehicle with 2 000 litre water tank and a fire- fighting Land Cruiser with a tank capacity of 600 litres. Several training exercises in collaboration with Central District Municipality and the Provincial Government were undertaken where the local firefighting officials received training.

The Municipality extinguished 65 fires in the municipal area during the reporting year.

3.4.15.3.1 HIGHLIGHTS: FIRE SERVICES AND DISASTER MANAGEMENT

HIGHLIGHTS	DESCRIPTION
Staff exhibits a good working ethic	Fire fighters have a good sense of cooperation and team work.
Three permanent fire fighters were appointed	To strengthen the capacity as well as to create stability within the service

Table 110 - Highlights Fire Services and Disaster Management

3.4.15.3.2 CHALLENGES: FIRE SERVICES AND DISASTER MANAGEMENT

The challenges in respect of Fire and Disaster Management Services for the reporting financial year are reflected below.

CHALLENGES	ACTIONS TO OVERCOME
Lack of capacity	Staff need to be trained, while equipment need to be upgraded
Capacity needed in outer towns	Firefighting capacity needed in Leeu-Gamka and Klaarstroom
Need for fire-fighting protective clothing	Staff do not have sufficient protective clothing (bunker suit)
Awareness to be raised on fire safety	Awareness campaigns to be launched
Veld fires	An integrated approach towards veld fires (C-function) must be developed

Table 111 - Challenges Fire Services and Disaster Management

3.4.15.3.3 SERVICE STATISTICS FOR FIRE SERVICES

The following service statistics for fire services are provided in the table below in respect of fire services.

DETAILS	2020/2021	2021/2022	2022/2023	2023/2024
Operational call-outs	45	85	78	74
Reservists and volunteers trained	0	0	0	0
Awareness initiatives on fire	3	5	8	11
Total fires attended in the year	45	72	65	68
Total of other incidents attended in the year	0	0	12	6
Average turnout time - urban areas	10 minutes	8 minutes	5 minutes	5 minutes
Average turnout time - rural areas	Not measured	Not measured	On average 30	On average 30
Fire fighters in post at year end	1 Full time	1 Full time	1 fulltime	four
Total fire appliances at year end	2	3	3	2
Average number of appliances off the road during the year	0	1	1	1

Table 112 - Fire Services and Disaster Management Data

3.4.15.3.4 EMPLOYEES: FIRE SERVICES AND DISASTER MANAGEMENT

The following staff establishment in respect of fire and disaster management for the reporting financial year is reflected below.

JOB LEVEL	2022/2023	2023/2024			
	EMPLOYEES	POSTS	EMPLOYEES	VACANCIES (FULLTIME EQUIVALENTS)	VACANCIES (AS A % OF TOTAL POSTS)
	NO	NO.	NO.	NO.	%
0 – 3	0	0	0	0	63,64%
4 – 6	0	9	3	6	
7 – 9	1	2	1	1	
10 –	0	0	0	0	
13 –	0	0	0	0	
16 –	0	0	0	0	
19 –	0	0	0	0	
Total	1	11	4	7	

Table 113 - Employees: Fire Services and Disaster Management

COMPONENT H: SPORT AND RECREATION

3.4.15.4 INTRODUCTION

This component includes: community parks; sports fields; sports halls; stadiums; swimming pools; and camp sites.

3.4.15.4.1 SPORT AND RECREATION

We have four (4) sports grounds consisting of 3 combined rugby and soccer fields, one (1) soccer field in Prince Albert and 3 netball fields as well as one swimming pool. Severe challenges are experienced with over-utilisation of the existing facilities.

Klaarstroom Sports field

Vandalism and a lack of water have significantly impacted the quality of the sports facilities in Klaarstroom. However, we have successfully secured a sustainable borehole, as well as effluent water that meets the SANS 241 standards for irrigation purposes. A budget of R200,000.00 was allocated for the upgrade of the ablution facilities at the Klaarstroom Sports field during the reporting year. Unfortunately, due to procurement challenges, no contractor was appointed by 30 June 2024.

Prince Albert Sports field

The Sydwell Williams field remained unused during the reporting period due to its sub-standard condition. Plans to construct a pavilion with ablution facilities were developed but did not materialize due to challenges with contractors.

The Odendal Sports field, though also in poor condition, continues to be used. During the reporting year, repairs to the vibracrete fence were completed at a cost of R167,713.49. Additionally, R350,000.00 was allocated for replacing the borehole pump, fencing, and covering the storage dam. However, internal capacity constraints prevented the completion of this project.

Leeu-Gamka Sports field

The Leeu-Gamka Sports field is the only facility in playable condition. It is irrigated using both effluent and drinking water, and a full-time employee is responsible for its upkeep. However, the ablution facilities are in poor condition and require urgent maintenance. Vandalism and theft continue to pose significant challenges, as the facility currently lacks security services.

3.4.15.4.1.1 HIGHLIGHTS: SPORT AND RECREATION

HIGHLIGHTS	DESCRIPTIONS
Secure sustainable water source for Klaarstroom sports field	Effluent water is being used twice a week for irrigation purposes
Odendal Spors field fencing	Fencing project was completed, to minimise illegal entrance to the sports field

Table 114 - Highlights Sport and Recreation

3.4.15.4.1.2 CHALLENGES: SPORT AND RECREATION

Challenges in respect of sport and recreation for the reporting year are reflected below:

CHALLENGES	ACTIONS TO OVERCOME
Insufficient equipment and maintenance budget to maintain	Equipment must be maintained via maintenance plan and control measures implemented
Funding for sporting codes and facilities needed	Funding proposals for external funding prepared
Security at facilities	Security at facilities must be improved to protect assets — community asked to report vandalism
Overuse of facilities	Due to a lack of suitable facilities, some of the fields are overused – lighting needed

Table 115 - Challenges Sport and Recreation

3.4.15.4.1.3 SERVICE STATISTICS FOR SPORT AND RECREATION

The following statistics in respect of Sport and Recreation for the reporting financial year are reflected below.

TYPE OF SERVICE	2021/2022	2022/2023	2023/2024
COMMUNITY PARKS			
Number of parks with play park equipment	7	7	7
Number of wards with community parks	4	4	4
SPORT FIELDS			
Number of wards with sport fields	3	3	3
Number of sport associations utilizing sport fields	3	3	3

Table 116 - Sport and Recreation Service Statistics

COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

3.4.15.5 INTRODUCTION

This component includes: executive and council; financial services; human resource services; ICT services; legal services; and procurement services.

3.4.15.5.1 EXECUTIVE AND COUNCIL

The Council of Prince Albert Municipality strives to ensure effective cooperation between Council, Administration and the broader Community. The key role of Council in the current structure is to focus on legislative, participatory, and oversight roles. Its principle and most substantive role are therefore that of a lawmaker in terms of policies and by-laws. In addition, hereto, one key role worth noting is that Council facilitates political debates and discussions for the betterment of the Municipality and the community at large. Public participation is encouraged throughout the financial year by inviting the public to attend Council meetings, Ward Committee meetings, as well as other public participation and consultation engagements to ensure that we practice and fulfil our Constitution mandate, and allowing the community and community organisations to provide their input into the matters of Local Government.

Basic service delivery remains crucial and core in the operations of the Municipality, it is for this reason that the involvement of the community and community organisations are encouraged to enhance good governance and overall public participation. The municipality has an active ward committee system, a representative IDP Forum for consultation on the budget and IDP. This public participation is supported by sectorial engagements throughout the Greater Prince Albert Municipal Area.

The Political Office Bearers and the Administration notes that professionalism and discipline stand at the forefront of being a Public Servant. We are a transparent and accountable Municipality and have since inception established a good working relationship with Provincial and National Government, as well as the broader Local Government sphere.

Council has elevated the Oversight Committee to a MPAC and provided training sessions to the members of said committee in an effort to improve oversight.

3.4.15.5.1.1 HIGHLIGHTS: EXECUTIVE AND COUNCIL

The following highlights for the Executive and Council for the reporting financial year can be found below.

HIGHLIGHTS	DESCRIPTION
Good cooperation	Meeting per schedule - excellent attendance record.
Transparency	Council meetings are open to the public.
Accountability	Timeous reporting.
Networking	Excellent working relationship with Provincial and National Government, as well as the broader Local Government sphere.
Stability	No disruption of meetings.
Public participation	- o Regular feedback meetings to the Community and Community Organisations. - o Ward based. - o Monthly ward committee engagements.
Communication	Paperless Council engagements, through the use of electronic equipment, thus promoting cost saving measures as well as easily maintained interaction between the Political Office Bearers and the Administration.
Training and Development	Regular training and development as facilitated by SALGA.

Table 117 - Executive and Council Highlights

3.4.15.5.1.2 CHALLENGES: EXECUTIVE AND COUNCIL

DESCRIPTION	ACTIONS TO ADDRESS
High cost of meetings, due to distances and high accommodation	Video Conferencing, in order to curb on expenditure due for substance and travel allowances
Roving Council meetings to include other parts of the community	Raise funds to acquire recording and sound equipment to facilitate better public participation and take the Council to the people

Table 118 - Executive and Council Challenges

3.4.15.5.2 FINANCIAL SERVICES

The Municipality is committed to ensuring cost-effective and efficient service delivery in the interest of the community. For the 2023/2024 financial year the Municipality received an unqualified audit opinion with findings, the opinion is maintained from the previous year's audit outcome.

The Municipality has a funded budget and does regular reporting to the Council of the Municipality, the Department: National Treasury, as well as the Department: Provincial Treasury on the implementation of the Budget as required by the Local Government: Municipal Finance Management Act, No. 56 of 2003, and any Regulations enacted under the Act.

3.4.15.5.2.1 HIGHLIGHTS: FINANCIAL SERVICES

The following highlights in respect of the reporting year for the financial department are reflected below:

HIGHLIGHTS	DESCRIPTION
Cash Surplus	Cash available exceed the cash commitments

Table 119 - Financial Servies Highlights

3.4.15.5.2.2 CHALLENGES: FINANCIAL SERVICES

The following challenges in respect of the reporting year for the financial department are reflected below.

DESCRIPTION	ACTIONS TO ADDRESS
Grant Dependent	We need funding from National and Provincial Government to comply to legislative requirements
Expand income base	Verify income sources to ensure all services are correctly levied
Low payment percentage in Klaarstroom and Leeu-Gamka	Continue with debtor payment awareness programs, and petition SALGA and COGTA to salvage the Eskom delivery area dilemma

Table 120 - Financial Services Challenges

3.4.15.5.2.3 DEBT RECOVERY STATISTICS

The debt recovery remains an area the efforts of concern. The Municipality will continue their efforts to strengthen debt collection. Effective debt collection is hampered by the fact that Klaarstroom, Leeu-Gamka and Prince Albert Road are within the Eskom service area and the Municipality cannot block or disconnect electricity services in cases of non-payment. The Municipality should seriously consider pre-paid water units to support effective credit control in these areas.

3.4.15.5.2.4 EMPLOYEES: FINANCIAL SERVICES

The table below provides an overview of the employees within the Financial Services Department

JOB LEVEL	2022/2023	2023/2024			
	EMPLOYEES	POSTS	EMPLOYEES	VACANCIES (FULLTIME EQUIVALENTS)	VACANCIES (AS A % OF TOTAL POSTS)
	NO	NO.	NO.	NO.	%
0 – 3	4	5	4	1	36,66%
4 – 6	7	5	5	0	
7 – 9	3	9	5	4	
10 – 12	3	7	2	5	
13 – 15	1	3	2	1	
16 – 18	0	0	0	0	
19 – 20	1	1	1	0	
Total	19	30	19	11	

Table 121 - Employees: Financial Services

3.4.15.5.3 HUMAN RESOURCE SERVICES

The Human Resource Department have three dedicated staff members. The Skills Development Facilitator performs dual functions within the corporate service division. The Municipality undertook a HR profiling audit to determine the challenges within the HR division.

3.4.15.5.3.1 HIGHLIGHTS: HUMAN RESOURCES

The following highlights in respect of the HR division for the reporting financial year is portrayed below:

HIGHLIGHTS	DESCRIPTION
Review of organogram	Organogram reviewed 31 August 2023
EPWP contracts concluded for 113 persons	Contract administration in respect of EPWP workers successfully undertaken
Improved oversight on over time	Stronger control measures implemented
Officials appointed	23 Appointments made
TASK JE	90% progress
Municipal Staff Regulations, R890	Implementation of Chapter 5, Skills Development
Workplace Skills Plan	Timeous approval of the Workplace Skills Plan for the 2024/2025 financial year
Intergovernmental Relations: Training and Development	▪ Good standing relations with other stakeholders. ▪ Regular engagements on a Provincial.

Table 122 - - Human Resource Highlights

3.4.15.5.3.2 CHALLENGES: HUMAN RESOURCES

The following challenges in respect of HR management as it pertains the reporting year are indicated below.

DESCRIPTION	ACTIONS TO ADDRESS
HR policies are out-dated.	Policies reviewed – to be tabled at LLF
High vacancy rate is 37,582%	Vacancy rate needs to be addressed within financial constraints
Individual performance agreements to be concluded for whole organisation	PMS agreements to be cascaded to all lower levels
Implementation of new staffing regulations	Capacity remains a challenge within the organisation to adhere to all legislative requirements
Intergovernmental Relations: Training and Development	Training and Development Forum at District level not functional.

Table 123 - Human Resource Challenges

COMPONENT J: MISCELLANEOUS

MUNICIPAL FARM

The farm Treintjiesrivier (portion 1 of the farm Damascus no.153 in the Prince Albert area) was transferred to the Prince Albert Municipality in 2005. The farm is situated 6 kilometres west of Prince Albert and has a harsher climatic aspect than properties situated on the east, where river systems are stronger. It is located on the edge of the mountain range and thus includes mountain land as well as 'karoo plains. The size of the farm is 5, 580, 3060 hectares and includes the following resources, according to the valuation report at the time of purchase:

Summary of Agricultural Assets

TYPE OF ASSET EXTENT	EXTENT (HA)	VALUATORS ESTIMATED
Irrigated land (lucerne)	7.0	280 000
Irrigated land (cash crops)	1.5	52 500
Dry with potential to irrigate	11.5	57 500
Grazing	5 560.3	3 058 000
Total land value		3 448 000
Accommodation		867 000
Other buildings		336 480
Dams		362 000
Total value		5 013 980

Table 124 - Treintjies Rivier Agricultural Asset

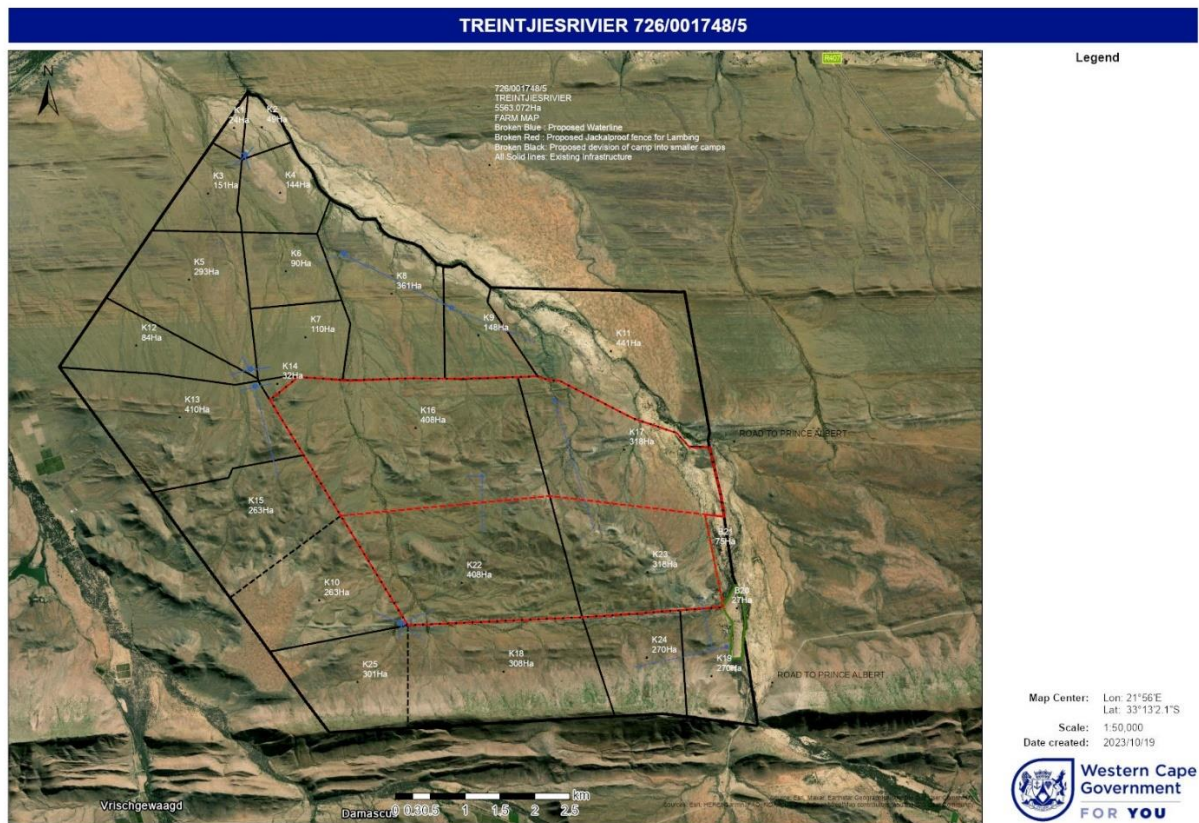


Figure 6 – Treintjiesrivier

New lease agreements were concluded with the emerging farmers on Treintjiesrivier and the commonage. Workshops were held with the emerging farmers of Prince Albert, Klarstroom and Leeu-Gamka to identify assistance required and future objectives. The Municipality provided support to the emerging farmers on the procurement of additional live stock; emergency drought relief and obtaining identifying marks on live stock. The South African Police assisted the Municipality and farmers with the counting of livestock and advised on legal compliance in respect of livestock theft and movements. Two ladies from Treintjiesrivier won the best agricultural garden award in the Western Cape for their garden on Treintjiesrivier. Uncontrolled access and theft remain a big challenge for emerging farmers.

CHAPTER 4: ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

ORGANISATIONAL DEVELOPMENT PERFORMANCE

4 INTRODUCTION

The Prince Albert Municipality currently employs 56 (excluding non-permanent positions) officials, who individually and collectively contribute to the achievement of the Municipality's objectives. Tables below includes 74 permanent employees, and 19 non-permanent employees.

4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

The table below categorizes the number of employees by race within the occupational levels:

OCCUPATIONAL LEVELS	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Top Management	2	1	0	0	0	0	0	0	3
Senior management	0	4	0	0	0	0	0	0	4
Professionally qualified and experienced specialists and mid-management	0	1	0	0	1	0	0	1	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	3	28	0	1	0	19	0	0	51
Semi-skilled and discretionary decision making	0	9	0	0	0	6	0	1	16
Unskilled and defined decision making	0	10	0	1	0	5	0	0	16

OCCUPATIONAL	MALE				FEMALE				TOTAL
LEVELS	A	C	I	W	A	C	I	W	
Total permanent	3	43	0	2	1	24	0	1	74
Non- permanent employees	2	10	0	0	0	6	0	1	19
Grand total	5	53	0	2	1	30	0	2	93

Table 125 - Occupational Levels

The table below reflects permanent staff. It must be noted that staff employed on contract include two persons from the target groups on the three highest levels of management, comprising of five staff members.

The following table categorizes the number of employees by race within the different departments:

DEPARTMENT	MALE				FEMALE				TOTAL
	A	C	I	W	A	C	I	W	
Office of the Municipal	0	2	0	0	0	2	0	0	4
Strategic Services	0	15	0	1	1	16	0	2	35
Technical and Electrical	3	27	0	1	0	4	0	0	35
Financial Services	2	9	0	0	0	8	0	0	19
Total permanent	3	43	0	2	1	24	0	1	74
Non- permanent	2	10	0	0	0	6	0	1	19
Grand total	5	53	0	2	1	30	0	2	93

Table 126 - Employees per Department

4.2 EMPLOYMENT EQUITY

The Employment Equity Act (1998) Chapter 3, Section 15 (1) confirms affirmative action as measures designed to ensure that suitable qualified people from designated groups enjoys equal employment opportunities and are equitably represented in all occupational categories and levels in the workforce of a designated employer. An Employment Equity Plan was drafted in the reporting year and submitted to the Department of Labour. The Department was also approached for assistance in implementing the policy.

The table below indicates the number of employees by race within the specific occupational categories:

OCCUPATIONAL	MALE				FEMALE				TOTAL
CATEGORIES	A	C	I	W	A	C	I	W	
Legislators, senior officials and	2	5	0	0	0	0	0	0	7
Professionals	0	1	0	0	1	0	0	1	3
Technicians and associate	2	3	0	0	0	0	0	0	5
Clerks	1	22	0	0	0	25	0	1	49
Service and sales workers	0	0	0	0	0	0	0	0	0
Craft and related trades workers	0	3	0	0	0	0	0	0	3
Plant and machine operators and assemblers	0	9	0	1	0	0	0	0	10
Elementary occupations	0	10	0	1	0	5	0	0	16
Total permanent	3	43	0	2	1	24	0	1	74
Non-permanent	2	10	0	0	0	6	0	1	19
Grand total	5	53	0	2	1	30	0	2	93

Table 127 - Employees per Occupational Category

4.3 VACANCY RATE

The approved organogram for the municipality reflected 149 posts for the 2023/24 financial year. The actual positions filled are indicated in the tables below by post level and by functional level. 56 Posts were vacant at the end 2023/24 resulting in a vacancy rate of 37,58%.

Below is a table that indicates the vacancies within the municipality:

PER TASK LEVEL		
TASK LEVEL	FILLED	VACANT
MM & MSA section 57 & 56	3	1
Middle management (T14-	5	2
Admin Officers (T4-T13)	74	39
General Workers (T3)	5	14
Grant remuneration outside	6	0
TOTAL	93	56
PER FUNCTIONAL LEVEL		
FUNCTIONAL AREA	FILLED	VACANT
Office of the Municipal Manager	4	2
Corporate & Community Services	38	23
Technical and Electrical Services	31	22
Financial Services	14	9
Appointments from Grants	6	0
Total	93	56

Table 128 - Vacancy Rate per Post

4.4 TURNOVER RATE

Small, rural municipalities find it difficult to attract and retain skilled staff as they cannot compete with bigger municipalities in terms of salary, skills transfer and opportunities. This results in a high turn-over of staff. A high turnover rate for staff member's impacts negatively on a municipality as it may be costly to a municipality and might negatively affect productivity, service delivery and institutional memory/organizational knowledge. Below is a table that shows the turnover rate within the municipality. The turnover rate is estimated at 30.23% and is mainly due to contracts that have expired, retirement and financial interns

that resign after they are trained to seek opportunities elsewhere. This high turnover rate show case the need for staff retention and the challenges faced by isolated rural municipalities.

The table below indicates the turn-over rate over the last two years:

FINANCIAL YEAR	TOTAL NO APPOINTMENTS AT THE END OF EACH FINANCIAL YEAR	NEW APPOINTMENTS	NO OF TERMINATIONS DURING THE YEAR	TURN-OVER RATE
2020/2021	79	2	0	13.3
2021/2022	86	33	26	30,23
2022/2023	87	12	5	5,75
2023/2024	93	23	12	12,90

Table 129 - Turnover Rate

COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

4.5 INTRODUCTION

The municipal workforce forms the foundation of service delivery and the effective management of the municipal workforce will be paramount.

4.5.1 HR POLICIES AND PLANS

Policies and plans provide guidance for fair and consistent staff treatment and an equitable, fair and open approach to the managing of staff.

The table below reflects the HR policies and plans that are in operation within the Municipality and that must be reviewed annually.

APPROVED POLICIES	
NAME OF POLICY	DATE APPROVED/REVISED
Performance Management Development System Policy	29 April 2024
HR Strategy	2 March 2023
Performance Rewards and Recognition Policy	31 Aug 2022
Performance Management Policy	31 August 2022
Acting Allowance and Additional Responsibilities Policy	28 February 2022
Bursary Policy External Students	28 February 2022
Employee Study Aid Policy	28 February 2022; revised 2 March 2023
Overtime Policy	28 February 2022
Private Work Policy	28 February 2022
Prince Albert Municipality Induction Training and Staff Orientation Policy	7 June 2023
Records Management Policy	18 January 2023
Registry Procedure Manual Policy	18 January 2023
Cell Phone policy	2018
Employment Equity	2018
Substance Abuse	2018
Smoking Policy	2018

Table 130 - HR Policies and Plans

The ongoing efforts to update our HR policies represent a strategic investment in the organisation's overall effectiveness, compliance, and employee satisfaction. By aligning with the Council's objectives and adhering to the latest legislative standards, we aim to foster a workplace environment that reflects our commitment to excellence and ethical business practices and good governance.

As indicated above most of the HR policies are out-dated and must be reviewed within the next financial year to ensure that they are relevant and address the needs of management and the staff component.

4.5.2 INJURIES, SICKNESS AND SUSPENSIONS

An occupational injury is a personal injury, disease or death resulting from an occupational accident. Compensation claims for such occupational injuries are calculated according to the seriousness of the injury/disease. Occupational injury will influence the loss of man hours and therefore financial and productivity performance.

The Municipality appointed Workplace Safety Representatives within the municipality for the respective departments as required by legislation. The tables below provide for the names of the safety representatives and first aiders per town and section within the Municipality.

LEEU-GAMKA	
SAFETY REPRESENTATIVE	Adrian Booysen
FIRST AIDER	Pieter Prins

Table 131 - Workplace Safety Representatives: Leeu-Gamka

KLAARSTROOM	
SAFETY REPRESENTATIVE	Sam Fister
FIRST AIDER	Erica Pienaar

Table 132 - Workplace Safety Representatives: Leeu-Gamka

PRINCE ALBERT		
DEPARTMENT or SECTION	SAFETY REPRESENTATIVE	FIRST AIDER
Technical Services	Nicole Jantjies	Abraham Kammies
Financial Services	Donovan Plaatjies	Christa Baadjies
Administration	Marshall April	Bernadette Wildschut
Traffic and Law Enforcement	Denwill Prins	Alex Arendse
Fire and Rescue Services	Gavynne Richards	Jaco Norman
Public Works	Jeptha de Wee	Jeptha de Wee
Sewerage Section	Merwyn Maans	Merwyn Maans
Refuse Removal Section	Josef van Rooi	Bradley Meintjies
Electricity Section	Reduwaan Galant	Reduwaan Galant

Table 133 - Workplace Safety Representatives: Prince Albert

Throughout the 2023/2024 financial year, a structured approach was followed to ensure that all OHS Representatives and First Aiders received the necessary training. The objective of this initiative was to ensure their competence and compliance with the relevant legal regulations, representing a high priority in our pursuit of a safe and healthy work environment.

The training includes the following aspects:

Basic First Aid Skills Level 1: All OHS First Aiders participated in a course focusing on basic first aid skills, including life-saving procedures, the use of first aid equipment, and the handling of emergencies.

Training of Safety Representatives: Safety Management: Safety Representatives participated in courses on safety management principles and practices to broaden their knowledge of risk management and preventive measures.

4.5.3 INJURIES, SICKNESS AND SUSPENSIONS

Five injuries on duty have been reported during 2023/2024 financial year and the due process were followed in registering this IOD.

4.5.4 SICK LEAVE

Sick leave has a direct impact on the productivity of a municipality and therefore it must be closely monitored to ensure that no abuse takes place. Sick leave records are maintained by the Human Resource Section and it is the responsibility of management to management this aspect.

The table below indicates the total number sick leave days taken within the different departments:

DEPARTMENT	2020/2021	2021/2022	2022/2023	2023/2024
Office of the Municipal Manager	52	21	10	21
Corporate and Community Services	179	142	124	140
Technical and Electrical Services	202	187	84	99
Financial Services	118	95	86	49
TOTAL	551	445	304	309

Table 134 - Departmental Sick Leave

COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

4.5.5 SKILLS DEVELOPMENT AND TRAINING

Section 68(1) of the Local Government: Municipal Systems Act, No. 32 of 2000 (MSA) states that a municipality must develop its human resource capacity to a level that enables it to perform its functions and exercise its powers in an economical, effective, efficient and accountable manner. For this purpose, the human resource capacity of a municipality must comply with the Skills Development Act, No. 81 of 1998, and the Skills Development Levies Act, No. 28 of 1999.

The Systems Act further states that a municipality may make provision in its budget for the development and implementation of training programmes. If a Municipality do not have the financial resources to provide funds for training programmes in addition to the levy payable in terms of the Skills Development Levies Act, 1999, the Municipality may apply to the Sector Education and Training Authority for Local Government.

4.5.5.1 SKILLS DEVELOPMENT – TRAINING PROVIDED

The table below provides an overview of the skills areas and learning programmes the employees undertook during the reporting financial year:

REFERENCE	LEARNING PROGRAMME	DATE	NUMBER OF EMPLOYEES
1	Registry Clerk Course	18 to 20 July 2023	6
2	Examiner of Driving Licenses	July 2023	1
3	National Certificate, Supply Chain Management Training	31 July to 04 August 2023	5
4	National Certificate, Environmental Practice	14 to 18 August 2023	4

REFERENCE	LEARNING PROGRAMME	DATE	NUMBER OF EMPLOYEES
5	National Certificate, Construction Plant	28 August to 08 September 2023	1
6	Gender Mainstreaming Support	29 August 2023	7
7	Violence and Harassment Awareness	30 August 2023	8
8	Electronic Record Management	18 to 19 September 2023	5
9	TASK Training	09 October 2023	1
10	Disciplinary Hearing Presiding Officer and Initiator Training	11 to 13 October 2023	6
11	Local Labour Forum Training	16 October 2023	5
12	Mentoring Training	22 to 24 November 2023	3
13	Advance Public Accountability	2024	2
14	Minute Taking	7 to 9 May 2024	11
15	Microsoft Excel Training for Beginners	26 June 2024	10
16	National Diploma, Human Resource Management	2024	1
17	National Diploma, Architectural Technology	2024	1

Table 135 - Skills Development: Training Provided

4.5.5.2 SKILLS DEVELOPMENT – BUDGET ALLOCATION

The table below indicates that an amount equating to R70, 000 that was budgeted for the 2023/2024 financial year. The Municipality spent the entire budget on the various training interventions facilitated.

FINANCIAL YEAR	BUDGET	ACTUAL EXPENDITURE	PERCENTAGE EXPENDITURE
2022/2023	70, 000	70, 000	100%
2023/2024	66, 992.00	62, 367.15	93,10%

Table 136 - Skills Development - Training Budget

CHAPTER 5: FINANCIAL PERFORMANCE

Chapter 5 provides information on the financial performance of the Municipality for the 2023/2024 financial year.

COMPONENT A: STATEMENTS OF FINANCIAL PERFORMANCE

The Statement of Financial Performance provides an overview of the financial performance of the municipality and focuses on the financial health of the municipality.

5.1 FINANCIAL SUMMARY

The table below indicates the summary of the financial performance for the 2023/2024 financial year:

FINANCIAL SUMMARY						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
FINANCIAL PERFORMANCE						
Property rates	5 428	5 463	5 599	5 754	5.32%	-2.77%
Services charges	37 255	37 632	31 597	37 778	13.97%	19.56%
Investment revenue	2 347	4 350	4 582	6 183	42.13%	34.93%
Transfers recognised - operational	33 159	36 568	36 327	34 315	-6.16%	-5.54%
Other own revenue	12 115	4 721	8 013	13 425	31.00%	40.00%
Total Revenue (excluding capital transfers and contributions)	82 553	88 734	86 117	97 455	9.83%	13.17%
Employee costs	25 313	32 548	32 026	34 756	6.78%	8.53%
Remuneration of councillors	3 226	3 404	3 448	3 324	-5.30%	-6.06%
Debt impairment	10 972	4 315	3 748	12 356	186.36%	229.72%
Depreciation & asset impairment	5 354	5 747	5 474	7 443	29.49%	29.49%

FINANCIAL SUMMARY							
Description	2022/2023		2023/2024			2023/2024 Variance	
	Actual Outcome)	(Audited	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Bulk purchases	15 796		18 315	18 464	17 344	-5.30%	-6.06%
Inventory consumed	572		628	670	666	6.09%	-4.79%
Contracted services	6 215		8 734	8 340	8 054	-7.78%	-4.11%
Transfers and grants	621		390	392	277	-28.92%	-29.28%
Other expenditure	11 698		14 652	13 722	20 269	41.00%	48.00%
Total Expenditure	81 879		88 733	86 646	104 489	17.76%	20.59%
Surplus/(Deficit)	674		409	(528)	(7 034)	-1719988.62%	-1231.74%
Transfers recognised - capital	12 746		18 983	28 882	16 012	-15.65%	-44.56%
Surplus/(Deficit) after capital transfers & contributions	13 594		18 983	28 883	16 012	-15.65%	-44.56%
CAPITAL EXPENDITURE & FUNDS SOURCES							
Transfers recognised - capital	11 197		16 507	32 723	19 359	-17.28%	-18.39%
Internally generated funds	1 959		10 693	13 324	6 555	-38.69	-50.80%

FINANCIAL SUMMARY						
Description	2022/2023		2023/2024		2023/2024 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Total sources of capital funds	13 155	27 200	37 047	25 915	-4.72%	-30.05%
FINANCIAL POSITION						
Total current assets	54 156	49 570	62 821	67 023	6.27%	6.69%
Total non-current assets	191 542	229 241	226 637	213 722	-6,00%	-6,00%
Total current liabilities	12 631	35 473	50 719	31 186	-45,5%	-42,7%
Total noncurrent liabilities	27 836	3 718	4 001	31 804	325,2%	461,7%
Community wealth/Equity	205 230	239 620	234 737	217 755	-8.00%	-7.00%
CASH FLOWS						
Net cash from (used) operating	7 279	18 991	35 203	31 647	-10.10%	-10.10%
Net cash from (used) investing	(13 263)	(27 200)	(37 047)	(25 731)	-30.55%	-30,55%
Net cash from (used) financing	(92)	597	606	(43)	100,0%	100,0%
Cash/cash equivalents at the year end	45 861	37 805	51 158	58 268	13.90%	13.90%
CASH BACKING/SURPLUS RECONCILIATION						
Cash and investments available	45 861	45 417	52 395	52 395	115%	100%

FINANCIAL SUMMARY						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Application of cash and investments	10 500	10 500	10 500	10 500	100%	100%
Balance - surplus (shortfall)	35 361	34 917	41 895	41 895	119%	100%
ASSET MANAGEMENT						
Asset register summary (WDV)	37 105	35 878	40 387	36 879	102%	91%
Depreciation & asset impairment	7 094	5 748	5 748	5 269	91%	91%
Renewal of Existing Assets	9 608	12 920	17 329	15 320	118%	88%
Repairs and Maintenance	20 403	17 210	17 310	16 290	94%	94%
FREE SERVICES						
Cost of Free Basic Services provided	–	6 304	6 967	7 181	14.90%	14.90
Revenue cost of free services provided	7 750	6 304	6 967	7 181	14.90%	14.90%
HOUSEHOLDS BELOW MINIMUM SERVICE LEVEL						
Water:	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–
Energy:	–	–	–	–	–	–

FINANCIAL SUMMARY						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Refuse:	–	–	–	–	–	–
Financial Performance 2023/2024						

Table 137 - Financial Summary

The table below shows a summary of performance against budgets:

FINANCIAL	REVENUE				OPERATING EXPENDITURE			
Year	Budget	Actual	Diff.	%	Budget	Actual	Diff.	%
	R'000				R'000			
2020/2021	95 912	93 352	93 256	100%	73 854	80 434	6 580	8%
2021/2022	86 090	94 134	9 383	10%	80 537	81 879	1 342	2%
2022/2023	114 995	98 289	(16 706)	-17%	98 209	97 668	(541)	-1%
2023/2024	114 999	113 467	1	98.66%	86 645	104 489	17 844	20.59%

Table 138 - Performance against Budget

The following graph indicates the various types of revenue items in the municipal budget for 2023/2024:

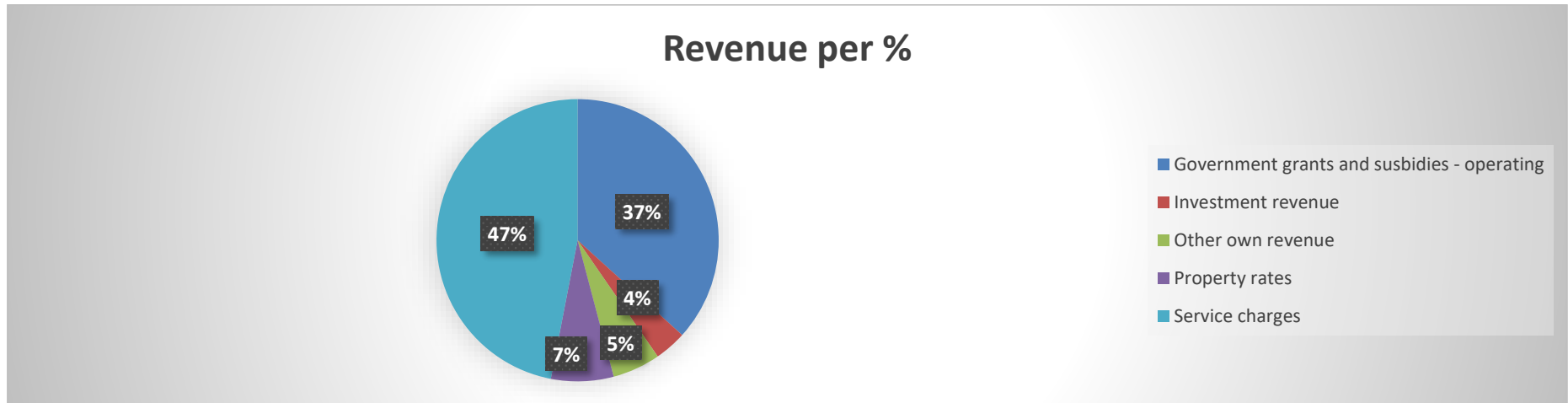


Figure 7 - Revenue per Percentage

The table below indicates the revenue collection performance by Vote for the 2023/2024 financial year:

Vote Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
1.1 - MUNICIPAL MANAGER	24 540	28 653	29 483	28 653	1%	1%
1.2 - COUNCIL GENERAL EXPENSES	1 042	835	830	798	95%	96%
2.1 - FINANCIAL SERVICES	7 668	14 019	14 645	9 268	28%	-10%
2.2 - PROPERTY RATES	4 380	5 463	5 599	5 754	2%	-29%
3.1 - IDP	–	–	–	–	-	0%
3.2 - STRATEGIC SERVICES	50	76	64	64	0%	0%
3.3 - CORPORATE SERVICES	1 634	764	389	767	144%	144%
4.1 - CEMETRIES	18	20	14	20	100%	142%
4.2 - LIBRARY	2 163	2 076	2 052	2 053	0%	0%
4.3 - DISASTER MANAGEMENT	354	6	1	1	-26%	643%
4.4 - COMMUNITY HALLS	270	315	199	199	51%	51%
4.5 - TRAFFIC CONTROL	9 954	1 500	598	8 522	568%	1425%
4.6 - HOUSING	–	–	200	0	-	0%

Vote Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
4.7 - SPORT AND RECREATION	12	18	18	11	61%	-94%
4.8 - TOURISM	–	–	–	–	0%	0%
5.1 - ELECTRICITY SERVICES	19 297	21 613	22 267	22 388	-11%	-11%
5.2 - WATER SERVICES	16 898	25 369	33 763	29 806	-42%	-62%
5.3 - SEWERAGE	4 349	7 339	7 029	6 970	22%	-6%
5.4 - REFUSE	2 239	3 506	3 285	5 523	12%	-9%
5.5 - PUBLIC WORKS	1 511	1 503	1 548	2 206	146%	142%
Total Revenue by Vote	94 135	120 656	126 598	123 003	-1.90%	-2.9%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3. It should also be noted that the Equitable share was originally budgeted between the services revenue, but had to be taken out due to mSCOA and displayed under Council General expenses, 1.2 from now onwards.						

Table 139 - Performance by Vote

The table below indicates the revenue collection performance by source for the 2023/2024 financial year:

Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Property rates	5 428	5 463	5 599	5 125	-17,9%	-28,7%
Property rates - penalties & collection charges	–	–	–	–	-	-
Service charges - electricity revenue	20 609	20 867	16 458	19 537	-10,0%	-10,0%
Service charges - water revenue	7 691	6 839	5 501	6 160	-15,3%	-66,5%
Service charges - sanitation revenue	5 871	6 847	6 622	7 877	14,3%	-1,5%
Service charges - refuse revenue	3 084	3 080	3 016	4 003	12,8%	0,0%
Less: Subsidy to Indigent Households	(7 750)	(6 304)	(6 967)	(7 181)	-19,0%	7,1%
Rental of facilities and equipment	591	544	590	451	23,3%	23,3%
Interest earned - external investments	2 347	4 350	4 582	6 183	71,4%	11,6%
Interest earned - outstanding debtors	1 933	2 011	1 489	1 605	-34,5%	-34,5%
Dividends received	–	–	–	–	0,0%	0,0%
Fines, penalties and forfeits	6 909	1 105	510	8 162	764,9%	766,3%
Licences and permits	137	140	95	0	-41,9%	-41,9%
Agency services	286	260	0	286	144,9%	-2,0%
Transfers and subsidies	33 159	36 568	36 327	34 314	8,8%	2,2%

Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Other revenue	541	4 776	5 006	2 337	-114%	-114%
Gains	1 718	0	0	0	0,0%	0,0%
Total Revenue (excluding capital transfers and contributions)	82 553	86 546	85 795	88 859	2.60%%	3.44%%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						

Table 140 - Performance by Source

5.2 OPERATIONAL SERVICES PERFORMANCE

The table below indicates the Operational Services performance for the 2023/2024 financial year:

FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000					%
OPERATING COST						
Water Management	6 223	6 324	6 124	8 305	131	135
Waste Water Management	4 688	4 964	4 157	5 077	102	122
Energy Sources	17 638	21 631	21 529	20 070	92	93
Waste Management	7 232	3 240	2 844	6 228	192	218
Component A: sub-total	35 781	36 159	34 654	39 680	109	114
Road Transport	12 108	11 087	12 255	14 486	130	118
Component B: sub-total	12 108	11 087	12 255	14 486	76	84
Planning and Development	183	644	620	621	103	99
Housing		180	180	–	0	0
Component C: sub-total	183	824	800	621	75	77
Community and Social Services	10 459	11 182	11 097	11 120	99	100
Executive and Council	7 532	7 459	7 309	6 687	89	91

FINANCIAL PERFORMANCE OF OPERATIONAL SERVICES						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Finance and Administration	16 372	17 135	15 762	18 889	110	119
Public Safety	11 110	4 306	4 241	11 505	267	271
Sport and Recreation	1 804	2 071	2 024	1 982	95	97
Corporate Policy Offices and Other	–	–	–	–	0	0
Tourism	270	270	272	140	192	194
Component D: sub-total	47 547	42 423	40 705	50 323	84	80
Total Expenditure	95 619	90 493	88 414	105 110	86	84
In this table operational income is offset against operational expenditure leaving a net operational expenditure total for each service. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.						

Table 141 - Financial Performance of Operational Services

5.3 FINANCIAL PERFORMANCE PER MUNICIPAL FUNCTION

5.3.1 WATER MANAGEMENT

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	12 096	25 369	33 763	29 806	88
EXPENDITURE:					
Employees	1 653	1 665	1 768	1 851	104
Materials	101	150	216	329	152
Depreciation	1 328	1 487	1 487	1 359	91
Other	3 141	3 022	2 653	4 766	179
Total Operational Expenditure	6 223	6 324	6 124	8 305	135
Net Operational (Service)	5 873	19 045	27 639	21 501	77
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 142 - Financial Performance per Municipal Function: Water Management

5.3.2 WASTEWATER MANAGEMENT

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	6 234	7 339	7 029	6 970	99
EXPENDITURE:					
Employees	1 075	1 470	1 198	1 158	96
Materials	10	15	12	9	75
Depreciation	1 526	1 467	1 467	1 472	100
Other	2 077	2 012	1 480	2 437	164
Total Operational Expenditure	4 688	4 964	4 157	5 076	122
Net Operational (Service)	1 546	2 375	2 872	1 894	65
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 143 - Financial Performance per Municipal Function: Wastewater Management

5.3.3 ENERGY SOURCES

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	18 581	21 613	22 267	22 388	100
EXPENDITURE:					
Employees	449	1 111	892	964	108
Bulk purchases	14 606	18 315	18 464	17 344	93
Materials	41	70	60	50	83
Depreciation	342	300	300	412	137
Other	2 201	1 834	1 812	1 300	71
Total Operational Expenditure	17 639	21 630	21 528	20 070	93
Net Operational (Service)	942	(17)	739	2 318	31
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 144 - Financial Performance per Municipal Function: Energy Sources

5.3.4 WASTE MANAGEMENT

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	859	3 506	3 285	5 523	168
EXPENDITURE:					
Employees	894	1189	1160	1188	102
Materials	176	260	232	151	65
Depreciation	985	129	129	945	732
Other	5 177	1 662	1 323	3 944	298
Total Operational Expenditure	7 232	3 240	2 844	6 228	218
Net Operational (Service)	(6 373)	266	441	(705)	-159
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 145 - Financial Performance per Municipal Function: Waste Management

5.3.5 ROAD TRANSPORT

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	1 511	1 503	1 548	2 206	142
EXPENDITURE:					
Employees	6 829	7 750	8 354	8 446	101
Materials					
Depreciation	1 432	1 092	1 092	2 012	184
Other	3 847	2 245	2 808	4 028	143
Total Operational Expenditure	12 108	11 087	12 254	14 486	118
Net Operational (Service)	(10 597)	(9 584)	(10 706)	(12 280)	114
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 146 - Financial Performance per Municipal Function: Road Transport

5.3.6 PUBLIC SAFETY

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	10 028	1 506	840	8 603	1 024
EXPENDITURE:					
Employees	1 602	2 984	2 988	3 085	103
Materials		10	66	24	36
Depreciation	70	201	201	316	157
Other	9 438	1 111	985	8 080	820
Total Operational Expenditure	11 110	4 306	4 240	11 505	271
Net Operational (Service)	(1 082)	(2 800)	(3 400)	(2 902)	85
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 147 - Financial Performance per Municipal Function: Public Safety

5.3.7 SPORT AND RECREATION

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	19	18	18	11	61
EXPENDITURE:					
Employees	1 381	1 611	1 562	1 584	101
Materials	33	55	52	49	94
Depreciation	215	212	212	159	75
Other	175	193	197	190	96
Total Operational Expenditure	1 804	2 071	2 023	1 982	97
Net Operational (Service)	(1 785)	(2 053)	(2 005)	(1 971)	98
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 148 - Financial Performance per Municipal Function: Sport and Recreation

5.3.8 EXECUTIVE AND COUNCIL

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	28 297	29 488	29 583	29 451	99
EXPENDITURE:					
Employees	4893	5 429	5 477	5 332	97
Materials					
Depreciation	46	35	35	30	85
Other	2 593	1 995	1 797	1 324	73
Total Operational Expenditure	7 532	7 459	7 309	6 686	91
Net Operational (Service)	20 765	22 029	22 274	22 765	102
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 149 - Financial Performance per Municipal Function: Executive and Council

5.3.9 FINANCE AND ADMINISTRATION

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	12 250	15 827	15 702	15 022	95
EXPENDITURE:					
Employees	6 495	6 360	5 812	6 646	114
Materials					
Depreciation	370	488	488	391	80
Other	9 507	10 287	9 463	11 853	125
Total Operational Expenditure	16 372	17 135	15 763	18 890	119
Net Operational (Service)	(4 122)	(1 308)	(61)	(3 868)	(282)
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 150 - Financial Performance per Municipal Function: Finance and Administration

5.3.10 PLANNING & DEVELOPMENT (IDP)

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE					0,00%
EXPENDITURE:					
Employees	161	529	512	532	103
Materials					
Depreciation					
Other	22	115	108	89	82
Total Operational Expenditure	183	644	620	621	100
Net Operational (Service)	183	644	620	621	100
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 151 - Financial Performance per Municipal Function: Planning and Development (IDP)

5.3.11 COMMUNITY AND SOCIAL SERVICES

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	2 382	2 591	2 526	2 273	89
EXPENDITURE:					
Employees	1 866	1 966	1 943	1 929	99
Materials	9	10	10	10	100
Depreciation	119	235	235	199	84
Other	295	640	614	468	76
Total Operational Expenditure	2 289	2 851	2 802	2 606	93
Net Operational (Service)	93	(260)	(276)	(333)	120
Variances are calculated by dividing the difference between the actual and adjustment budget by the adjustment budget.					

Table 152 - Financial Performance per Municipal Function: Community and Social Services

5.3.12 OTHER

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
TOTAL OPERATIONAL REVENUE	1 876	716	737	831	112
EXPENDITURE:					
Employees	5 766	5 688	5 607	5 362	95
Materials					
Depreciation	53	101	101	147	145
Other	2 351	2 722	2 767	3 003	108
Total Operational Expenditure	8 170	8 511	8 475	8 512	100
Net Operational (Service)	(6 294)	(7 795)	(7 738)	(7 681)	99
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 153 - Financial Performance per Municipal Function: Other

5.4 OPERATING TRANSFERS AND GRANTS

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
Operating Transfers and Grants					
National Government:	29 596	31 856	31 526	31 526	100%
Local Government Equitable Share	26 548	28 653	28 653	28 653	100%
Local Government Financial Management Grant	1 650	1 700	1 700	1 700	100%
Expanded Public Works Programme	1 237	1 098	769	769	100%
Municipal Infrastructure Grant	161	405	405	405	100%
Water Services Infrastructure Grant	–	12 564	12 564	6 800	54.12%
COVID-19 Pandemic Grant	–	-	-	-	0.00%
Provincial Government:	2 742	-	-	-	0.00%
Financial Management Support (WC_FMGSG)	–	-	-	-	0.00%
Library Grant	1 947	2 257	2 257	1 996	88.53%
Community Development Workers	56	76	76	76	100%
Capacity Building	539	-	-	-	-
Thusong Service Centre	150	150	150	67	44.66%
Road Maintenance	50	46	0	46	100%
PT – Financial Management Capability Grant	–	200	0	0	0.00%
Regional Socio-economic Project	–	800	-	745	93.12%
Public Employment Support Grant	224	-	-	-	0.00%

Description	2022/2023	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
	R'000				%
Human Settlements Development Grant	180	198	198	-	0.00%
Municipal Water Resilience Grant	-	3 512	3 512	1 633	46.49%
Municipal Energy Resilience Grant	-	400	400	182	45.50%
Informal Settlements Upgrading Grant	-	88	88	-	0.00%
Load-Shedding Relief Grant	-	-	-	-	0.00%
District Municipality:	69	-	-	-	0.00%
SKDM Disaster Relief Grant	69	-	-	-	0.00%
Other grant providers:	4 478	-	-	-	0.00%
Skills Development Fund Levy	42	-	-	-	0.00%
Service in kind (Audit Fees)	1 932	-	-	-	0.00%
Service in kind (DBSA - Revise water master plans)	1 026	-	-	-	0.00%
Service in kind (MISA)	1 040	-	-	-	0.00%
Service in kind (BE - development of apps)	438	-	-	-	0.00%
Total Operating Transfers and Grants	36 886	-	-	-	0.00%
Variances are calculated by dividing the difference between the actual and original budget by the actual.					

Table 154 - Operating Transfers and Grants

5.5 RELIANCE ON GRANTS

FINANCIAL YEAR	TOTAL GRANTS AND SUBSIDIES RECEIVED	TOTAL OPERATING REVENUE	PERCENTAGE
	R'000		%
2020/2021	30 947	78 575	39.39%
2021/2022	32 587	82 553	39.47%
2022/2023	36 886	91 457	40.33%
2023/2024	36 326	97 455	37.27%

Table 155 - Reliance on Grants

5.6 ASSET MANAGEMENT

The objectives of the Asset Management within the Prince Albert Municipality are to assist officials in understanding their legal and managerial responsibilities concerning assets and to ensure the effective and efficient control of the municipality's assets through:

- proper recording of assets from authorization to acquisition and to subsequent disposal;
- providing for safeguarding procedures;
- setting proper guidelines as to authorized utilization and;
- prescribing for proper maintenance.

The key elements of the Asset Management Policy represent:

- Statutory and Regulatory Framework / Responsibilities and Accountabilities
- Financial Management / Internal Controls / Management of Control Items
- Management and Operation of Assets / Classification & Components
- Accounting for Assets / Financial Disclosure
- Regular Asset counts are conducted in accordance with the prescriptions of the Asset Management Policy. Information regarding Asset Register updates in respect of disposals, adjustments, review of useful life etc. is based on submissions by user departments in accordance with the procedures in place.

5.6.1 REPAIRS AND MAINTENANCE

Description	2022/23	2023/2024			
	Actual	Original Budget	Adjustments Budget	Actual	Variance to Budget
Total operating expenditure	97 668	R 90 493 343	R 86 645 581	R 105 111 534	18.46%
Repairs and Maintenance	16 545	R 16 118 964	R 16 332 835	R 17 604 576	-3,8%
% of total OPEX	15,67%	17,81%	18,85%	16,75%	7.79%
Repairs & Maintenance as % of total Operating Expenditure. The following graph indicates the percentage of the budget that was spent on Repairs & Maintenance in relation to the operational expenditure					

Table 156 - Asset Management: Repairs and Maintenance

The following graph indicates the percentage of the budget that was spent on Repairs & Maintenance in relation to the operational expenditure:

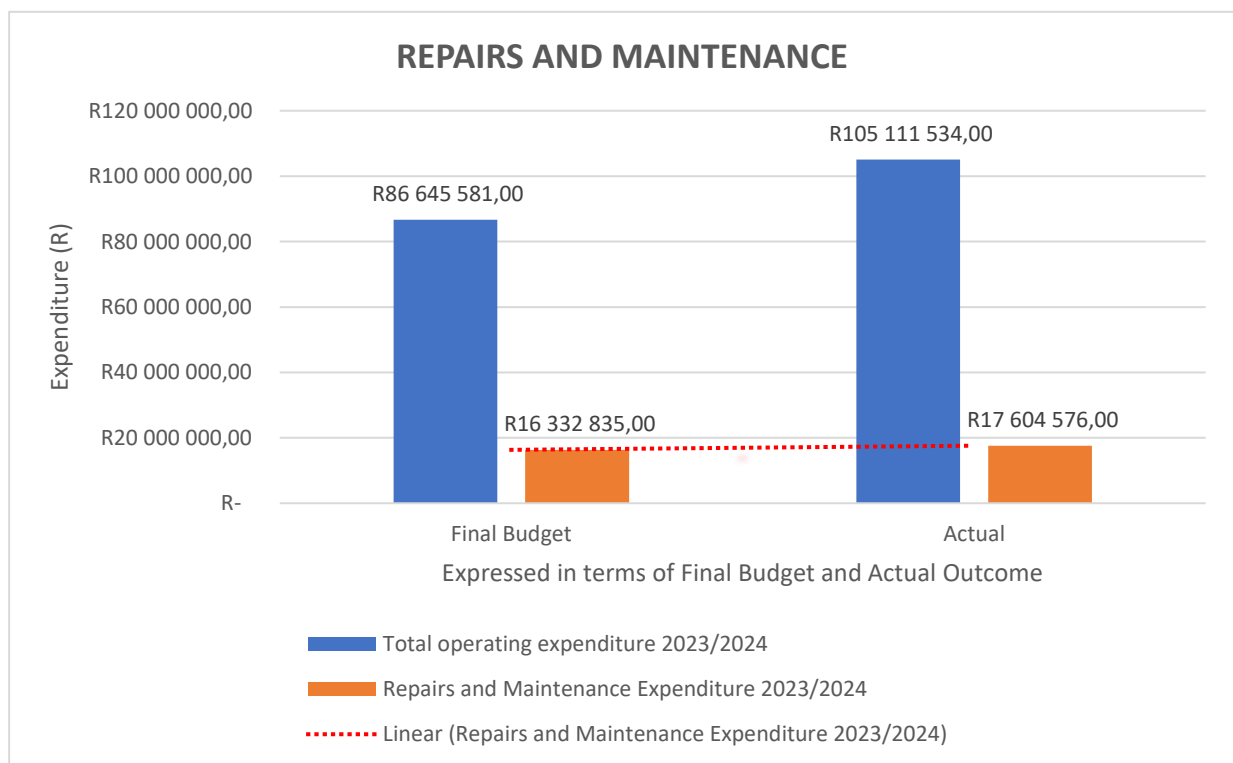


Figure 8 - Repairs and Maintenance

5.7 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS

5.7.1 FINANCIAL VIABILITY INDICATORS

5.7.1.1 LIQUIDITY RATIO

Description	Basis of calculation	2021/2022	2022/2023	2023/2024
		Audited outcome	Audited outcome	Audited outcome
Current Ratio	Current Assets / Current Liabilities	4,29	3,04	2.15
Current Ratio adjusted for aged debtors	Current Assets less debtors > 90 days / Current Liabilities	4,33	3,01	2.15
Liquidity Ratio	Monetary Assets / Current Liabilities	4,24	3,01	2.14

Table 157 - Financial Viability Indicators: Liquidity Ratio

5.7.1.2 FINANCIAL VIABILITY INDICATORS

Description	Basis of calculation	2021/2022	2022/2023	2023/2024
		Audited outcome	Audited outcome	Audited outcome
Cost Coverage	(Available cash + Investments – Unspent Grants)/monthly fixed operational expenditure	6,29	5,17	5,46
Total Outstanding Service Debtors to Revenue	Total outstanding service debtors/annual revenue received for services	0,59	0,71	0,63
Debt Coverage	(Total Operating Revenue - Operating Grants)/Debt service payments due within financial year) X 365	171516,71	451419,54	451419,54

Table 158 - Financial Viability Indicators

5.7.1.3 EMPLOYEE COSTS

Description	Basis of calculation	2021/2022	2022/2023	2023/2024
		Audited outcome	Audited outcome	Audited outcome
Employee costs	Employee costs / (Total Expenditure)	31%	31%	33.26%

Table 159 - Employee Costs

COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

5.8 SOURCES OF FINANCE

Source of Finance	2021/2022	2022/2023	2023/2024
Total Revenue	82 553 021	91 457 277	97 455 048
Government Grants and Subsidies - Operating	33 158 746	37 289 813	34 314 959
Investment Revenue	2 346 796	4 071 462	6 182 529
Other Own Revenue	12 114 732	13 254 416	13 425 480
Property Rates	4 380 380	5 073 221	5 753 706
Services Charges	30 552 368	31 768 365	37 778 373

Table 160 - Source of Finance

The total revenue for the 2022/23 financial year equates to R 91, 457, 277 in comparison to the 2021/22 financial year which reflects an amount of R 97, 455, 048.

5.9 CAPITAL SPENDING ON THREE LARGEST PROJECTS

Projects with the highest capital expenditure in 2023/2024:

Name of Project	2023/2024				
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
Water Services	8 696	12 066	11 050	127	91
Road Infrastructure	3 655	5 444	5 380	147	98
* Projects with the highest capital expenditure in Year 1					

Table 161 - Capital Spending on Three Largest Projects

5.10 BASIC SERVICE AND INFRASTRUCTURE

5.10.1 MUNICIPAL INFRASTRUCTURE GRANT (MIG)

This grant is intended to provide specific capital finance for basic municipal infrastructure backlogs for poor households, micro-enterprises and social institutions servicing poor communities.

Municipal Infrastructure Grant (MIG)* Expenditure 2023/2024 on Service backlogs					
Details	Budget	Adjustment Budget	Actual	Variance	
				Budget	Adjustment Budget
	R'000			%	
Infrastructure - Road transport	1 117	1 506	1 506	134	100
Roads, Pavements & Bridges	1 117	1 506	1 506	134	100
Infrastructure - Sanitation	1 279	1 062	979	76	92
Waste Water Treatment Works	1 279	1 062	979	76	92
Other Specify:	4 293	6 876	4 760	110	69
Upgrading of sports fields	1 755	2 242	189	10	8
High Mast Lights	0	696	696	0	100
Yellow Fleet	2 538	3 938	3 875	65	101
Total	6 689	9 444	7 245	108	76
* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.					

Table 162 - Municipal Infrastructure Grant Expenditure on Service Backlogs

During the reporting financial year, the Municipality, through MIG funding could:

- Purchase yellow fleet.
- Installation of high mast lights in all three towns which include (it is notable that this is a multi-year project):
 - Casting of foundations.

- Installation of masts.
- Connection to ESKOM or Munic.
- Solar panels.

COMPONENT C: CASH FLOW MANAGEMENT AND INVESTMENTS

Cash flow management is critical to the municipality as it enables the organisation to assess whether enough cash is available at any point in time to cover the council's commitments. Cash flow is rigorously managed and monitored on a regular basis.

5.11 CASH FLOW

Description	2022/2023	2023/2024		
	Audited Outcome	Original Budget	Adjustment Budget	Actual
	R'000			
CASH FLOW FROM OPERATING ACTIVITIES				
RECEIPTS				
Property rates	3 272	5 697	5 847	8 188
Service charges	31 768	37 632	36 375	37 953
Other revenue	14 768	2 057	1 249	11 018
Government - operating	3 341	5 680	7 460	3 891
Government - capital	7 858	18 982	29 411	24 734
Interest	5 258	6 434	6 131	7 848
PAYMENTS				
Suppliers and employees	(67 290)	(77 790)	(73 351)	(68 383)
Finance charges	-	-	-	(754)
Transfers and Grants	-	-	-	(277)
Net cash from/(used) operating activities	18 296	18 991	35 203	31 647
CASH FLOW FROM INVESTING ACTIVITIES				

Description	2022/2023	2023/2024		
	Audited Outcome	Original Budget	Adjustment Budget	Actual
	R'000			
RECEIPTS				
Purchase of Property, Plant and Equipment	-	-	-	-
Purchase of Intangible Assets	-	-	-	-
Disposal of Fixed Assets	-	-	-	-
PAYMENTS				
Capital assets	(11 663)	(27 200)	(37 047)	(25 915)
Net cash from/(used) investing activities	(11 663)	(27 200)	(37 047)	(25 915)
CASH FLOW FROM FINANCING ACTIVITIES				
RECEIPTS				
Short term loans	-	-	-	-
Borrowing long term/refinancing	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-
PAYMENTS				
Repayment of borrowing		(51)	(51 272)	(43)
Net cash from/(used) financing activities	(98)	597	606	(43)
Net increase/(decrease) in cash held	(6 534)	(7 612)	(1 238)	5 873
Cash/cash equivalents at the year begin:	6 534	45 417	52 395	52 395
Cash/cash equivalents at the year-end:	52 395	37 805	51 157	58 268
Source: MBRR SA7				

Table 163 - Cash Flow

5.12 GROSS OUTSTANDING DEBTORS PER SERVICE

Financial Year	Property Rates	Trading Services	Economic Services	Other	Total
		(Electricity and Water)	(Sanitation and Refuse)		
	R'000				
2022/2023	2 326	8 486	7 763	4 072	22 646
2023/2024	2 716	9 696	9 010	6 634	28 056
Difference	(390)	(1 210)	(1 247)	(2 562)	(5 410)
% movement year on year	85%	87%	86%	61%	80%

Table 164 - Gross Outstanding Debtors per Service

5.13 TOTAL DEBTORS AGE ANALYSIS

Financial Year	Current (0 - 30 days)	31 - 60 Days	61 - 90 Days	+ 90 Days	Total
	R'000				
2022/2023	5 098	1 274	1 349	19 890	27 612
2023/2024	4 321	1 714	1 478	24 649	32 162
Difference	(777)	(440)	129	4 759	4 550
% growth year on year	(-17.98%)	(-25.67%)	8.72%	19.30%	14.14%
Note: Figures exclude provision for bad debt					

Table 165 - Total Debtors Age Analysis

5.14 BORROWING AND INVESTMENTS

Infrastructure needs to be replaced and therefore borrowings for periods of 15 years are taken up to lessen the impact on consumers.

5.14.1 ACTUAL BORROWINGS

Instrument	2021/2022	2022/2023	2023/2024
	R'000		
Finance Leases	141	43	43

Table 166 - Actual Borrowings

5.14.2 MUNICIPAL INVESTMENTS

Instrument	2021/2022	2022/2023	2023/2024
	R'000		
Deposits - Bank	45 861	52 395	58 268

Table 167 - Municipal Investments

5.15 OTHER FINANCIAL MATTERS

5.15.1 GRAP COMPLIANCE

GRAP and GAMAP are accounting practices that Municipalities need to abide by. The Public Finance Management Act, 1999 and the MFMA prescribes the standards of Generally Accepted Municipal Accounting Practice (GAMAP). The Accounting Standards Board (Board) is required in terms of the Public Finance Management Act (PFMA) and the MFMA to determine generally recognised accounting practice referred to as Standards of Generally Recognised Accounting Practice (**GRAP**). The Board must determine **GRAP** for:

- departments (national and provincial);
- public entities;
- constitutional institutions;
- IT
- municipalities and boards, commissions, companies, corporations, funds or other entities under the ownership control of a municipality; and
- Parliament and the provincial legislatures.

The Board considers that the Standards of GAMAP constitute GRAP for municipalities. GAMAP is an interim solution until such time as it is replaced by a Standard. IMQS understands that the minimum compliance requirement as this point in time is a GIS enabled GRAP compliant Asset Register.

CHAPTER 6: AUDITOR-GENERAL REPORT

NOTE: A summary of the Auditor-General's Report on the 2023/2024 audit will be attached as an Annexure to the Annual Report.

APPENDICES

Appendix A: Councilors, Committee Allocation and Council Attendance

COUNCIL MEMBER	FULL-TIME	PART- TIME	POLITICAL PARTY	WARD REPRESENTING OR PROPORTIONAL (PR)	PERCENTAGE COUNCIL MEETINGS ATTENDED	PERCENTAGE ABSENT
Councillor, L Jaquet	Yes		DA	Ward Councillor, Ward 2	100%	0%
Councillor, S Koonthea	Yes		DA	Ward Councillor, Ward 3	95%	5%
Councillor, M Jaffha	Yes		DA	Ward Councillor, Ward 4	100%	0%
Councillor KH Baadjies	Yes		KGP	Ward Councillor, Ward 1	80%	20%
Councillor, N Claassen		Yes	DA	PR Councillor	95%	5%
Councillor, E Maans		Yes	ANC	PR Councillor	90%	10%
Councillor, A Mackay		Yes	PA	PR Councillor	90%	10%

Table 168 - Councillors and Councillor Meeting Attendance

Appendix B: Committee and Committee Purpose

MUNICIPAL COMMITTEES	PURPOSE OF THE COMMITTEE
Municipal Public Accounts Committee	To perform oversight function on behalf of the Council over the executive functionaries of the Council.
Audit Committee	In terms of Section 166(2) of the MFMA, an audit committee must advise the municipal council, the political office bearers, the accounting officer and the management staff of a municipality, on matters relating to: • Internal financial control and internal audits; • Risk management; • Accounting policies; • The adequacy, reliability and accuracy of financial reporting and information; • Performance management; • Effective governance; • Compliance with the MFMA, the annual Division of Revenue Act and any other applicable legislation; • Performance evaluation; and • Any other issues referred to it by the municipality
Local Labour Forum	To regulate Human Resources matters.

Table 169 - Committee and Committee Purpose

Appendix C: Third Tier Administrative Structure

DEPARTMENT	CAPACITY
Corporate and Community Services	Senior Manager: Corporate and Community Services (vacant)
	Manager: Community Services, Mr. C Jaffa
	Manager: Support Services (vacant/unfunded)
Financial Services	Manager: Revenue Services, Mr. D Plaatjies
	Manager: Financial Services (vacant)
	Manager: Expenditure, Mr. DL Willemse
Technical Services	Senior Manager: Technical Services, Mr. A America

Table 170 - Third Tier Administrative Structure

Appendix D: Functions of Municipality

MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY	
	YES	NO
Constitution of the Republic of South Africa, 1996 – Schedule 4, Part B functions		
Air Pollution	✓	
Building regulations	✓	
Child care facilities	✓	
Electricity and gas reticulation	✓	
Firefighting services	✓	
Local tourism	✓	
Municipal airports		✓
Municipal planning	✓	
Municipal health services		✓
Municipal public transport		✓
Municipal public works only in respect of the needs of municipalities in the discharge of their responsibilities to administer functions specifically assigned to them under this Constitution or any other	✓	
Pontoons, ferries, jetties, piers and harbours, excluding the regulation of international and national shipping		✓
Stormwater management systems in built-up areas	✓	
Trading regulations	✓	

MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY	
	YES	NO
Water and sanitation services limited to potable water supply systems and domestic waste – water and sewerage disposal system	✓	
Constitution of the Republic of South Africa, 1996 – Schedule 4, Part B functions		
Beaches and amusement facilities		✓
Billboards and the display of advertisements in public places	✓	
Cemeteries, funeral parlours and crematoria	✓	
Cleansing	✓	
Control of public nuisances	✓	
Control of undertakings that sell liquor to the public	✓	
Facilities for the accommodation, care and burial of animals		✓
Fencings and fences	✓	
Licensing of dogs	✓	
Licensing and control of undertakings that sell food to the public		✓
Local amenities		✓
Local sport facilities	✓	
Markets	✓	
Municipal abattoirs		✓
Municipal parks and recreation	✓	
Municipal roads	✓	
Noise pollution	✓	

MUNICIPAL FUNCTIONS	FUNCTION APPLICABLE TO MUNICIPALITY	
	YES	NO
Pounds		✓
Public spaces	✓	
Refuse removal, refuse dumps and solid waste disposal	✓	
Street trading	✓	
Street lighting	✓	
Traffic and parking	✓	

Table 171 -Municipal Functions

Appendix E: Ward Reporting

WARD NUMBER	COMMITTEE ESTABLISHED YES / NO	NUMBER OF REPORTS SUBMITTED TO THE SPEAKERS OFFICE	NUMBER MEETINGS HELD DURING THE YEAR	NUMBER OF QUARTERLY MEETINGS HELD DURING YEAR
1	Yes	79	4	4
2	Yes	34	4	4
3	Yes	84	4	4
4	Yes	82	4	4

Table 172 - Ward Reporting

Appendix F: Ward Information

The table below provides an overview of the capital projects for the 2023/2024 financial year as at end-June 2024, which includes the town/area information in the description of the project:

DEPARTMENT	DESCRIPTION	TOTAL BUDGET	TOTAL EXPENDITURE	TOWN/AREA
Financial Services	PT - Streeks en socio ekonomiese Projek (New municipal offic	695 652,00	692 710,31	Prince Albert
Financial Services	CRR: Computer equipment and software	250 000,00	192 327,80	Whole of the Municipality
Financial Services	CRR - Office furniture and equipment (New offices)	535 000,00	125 881,40	Prince Albert
Financial Services	PT - Disaster Recovery Centre & Solar System	434 783,00	301 031,80	Whole of the Municipality
Financial Services	CRR: Computer equipment and software (Technical Services)	53 600,00	44 100,00	Whole of the Municipality
Community Halls and Facilities	PT - Business Hubs (Beehives)	608 696,00	-	Whole of the Municipality
Community Halls and Facilities	CRR - Tools and equipment (Community Services)	50 000,00	43 208,92	Whole of the Municipality
Community Halls and Facilities	CRR - Upgrading of Treintjies river	100 000,00	81 189,03	Prince Albert

DEPARTMENT	DESCRIPTION	TOTAL BUDGET	TOTAL EXPENDITURE	TOWN/AREA
Library Services	PT - Upgrading of Thusong Mini-Library	143 478,00	70 869,56	Prince Albert
Sport and Recreation	MIG - Upgrading of Klaarstroom Sportsfield	165 200,00	-	Klaarstroom
Sport and Recreation	MIG - Upgrading of Prince Albert (North-End) Sport	2 241 758,00	188 990,25	Prince Albert
Sport and Recreation	CRR: Co-Funding Upgrading Princ Albert North End Sportsfield	350 000,00	-	Prince Albert
Sport and Recreation	MIG: Upgrade of Sydwell Williams Sport Facility (Astro Turf)	-	-	Administrative or Head Office (Including Satellite Offices)
Sport and Recreation	CRR: Prince Albert Adult Park Borehole Development	170 000,00	15 250,00	Administrative or Head Office (Including Satellite Offices)
Sport and Recreation	CRR- Upgrading of Odendaal Sport Fields	550 000,00	190 404,49	Whole of the Municipality
Sport and Recreation	CRR- Upgrading of Klaarstroom Sport Field	200 000,00	-	Klaarstroom
Traffic Services	CRR: Vehicle for Traffic Services	262 000,00	250 267,04	Administrative or Head Office (Including Satellite Offices)
Public Works	CRR - Tools and equipment (Technical Services)	125 000,00	88 823,04	Whole of the Municipality

DEPARTMENT	DESCRIPTION	TOTAL BUDGET	TOTAL EXPENDITURE	TOWN/AREA
Public Works	MIG - L/G Nuwe Sypaadjies	1 505 872,00	1 505 872,00	Leeu Gamka
Public Works	CRR: Tractor-Loader-Backhoe (TLB)	976 400,00	849 043,47	Administrative or Head Office (Including Satellite Offices)
Public Works	CRR: Upgrading of roads in municipal area	3 300 000,00	739 600,00	Prince Albert
Public Works	MIG: Specialised Waste Vehicles (Yellowfleet)	3 938 235,00	3 874 581,08	Administrative or Head Office (Including Satellite Offices)
Public Works	CRR: Storage facilities	200 000,00	173 393,00	Administrative or Head Office (Including Satellite Offices)
Public Works	CRR: Landfill Fire Control	500 000,00	26 070,00	Administrative or Head Office (Including Satellite Offices)
Public Works	PT - Emergency Municipal Load-Shedding Relief Grant	152 740,00	152 740,00	Whole of the Municipality
Public Works	CRR - Emergency Municipal Load-Shedding Relief Grant	124 499,00	124 499,00	Whole of the Municipality
Public Works	CRR: Co-funding (Waste Vehicle)	-	-	Prince Albert

DEPARTMENT	DESCRIPTION	TOTAL BUDGET	TOTAL EXPENDITURE	TOWN/AREA
Electricity Services	INEP - Upgrade Low-Voltage Reticulation	426 087,00	-	Whole of the Municipality
Electricity Services	CRR: Network Grid assessment & EIA Study	500 000,00	406 400,00	Prince Albert
Electricity Services	MIG: New High Mast Light (Klaarstroom)	260 870,00	260 869,43	Klaarstroom
Electricity Services	MIG: New High Mast Light (Prince Albert)	347 826,00	347 826,00	Prince Albert
Electricity Services	MIG: New High Mast Light (Leeu-Gamka)	-	-	Leeu Gamka
Electricity Services	MIG: New High Mast Light (Leeu-Gamka)	87 154,00	87 154,00	Leeu Gamka
Electricity Services	CRR: Electrical Network	300 000,00	206 628,20	Prince Albert
Electricity Services	CRR: Photovoltaic Plant (Study)	500 000,00	431 400,00	Prince Albert
Electricity Services	PT - Municipal Energy Resilience Grant	347 826,00	-	Prince Albert
Water Services	CRR - Smart Water Meters	110 000,00	494 042,00	Klaarstroom
Water Services	WSIG: Water & Sanitation Infrastructure Leeu-Gamka	6 956 522,00	6 301 983,42	Whole of the Municipality
Water Services	MIG: Klaarstroom Refurbishment and Upgrade of WTW	45 517,00	-	Klaarstroom
Water Services	WSIG: Construction of borehole pipeline	3 968 761,00	3 610 907,28	Whole of the Municipality
Water Services	PT - Construction of flood protection measures	1 913 043,00	750 189,24	Administrative or Head Office (Including Satellite Offices)

DEPARTMENT	DESCRIPTION	TOTAL BUDGET	TOTAL EXPENDITURE	TOWN/AREA
Water Storage	PT - Manage Aquifer Recharge	1 140 870,00	1 137 433,55	Whole of the Municipality
Sewerage Services	CRR: Upgrading of sewer reticulation	400 501,00	346 456,76	Prince Albert
Storm Water Management	MIG - Upgrade Stormwater System in Leeu-Gamka	1 016 351,00	979 211,76	Leeu Gamka
Storm Water Management	CRR - Upgrade Stormwater System in Leeu-Gamka (Co-	838 000,00	699 034,92	Leeu Gamka
Solid Waste Removal (Refuse)	CRR: Landfill Site Fencing and Access Control measures	255 000,00	124 540,00	Whole of the Municipality
TOTAL		37 047 241,00	25 914 928,75	

Table 173 - Ward-Based Projects

Appendix G: Recommendations of the Municipal Audit Committee

PRINS ALBERT MUNICIPALITY

Report of the Audit Committee for the year ended 30 June 2024

Recommended to be included in Annual Report 2023/2024

The Audit Committee is an independent advisory body to the council, accounting officer and the management and staff of the municipality on matters relating to internal financial control and internal audits, risk management, accounting policies, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, the MFMA and any other applicable legislation and issues.

The role of the Audit Committee is to promote accountability and service delivery through evaluating and monitoring responses to risks and overseeing the effectiveness of the internal control environment, including financial and performance reporting and compliance with legislation.

The Audit Committee is also expected to review the annual financial statements to provide an authoritative and credible view of the municipality, its efficiency and effectiveness and its overall level of compliance with applicable legislation.

1. Terms of Reference

Audit Committee Section 166(2) of the MFMA states that an audit committee is an independent advisory body which must advise the municipal council, the political office-bearers, the accounting officer and the management staff of the municipality, on matters relating to –

- internal financial control;
- risk management;
- IT management;
- performance management; and
- effective Governance.

The Audit Committee has adopted formal terms of reference (charter) that has been approved by Council (and is reviewed annually), and has executed its duties during the past financial year in accordance with these terms of reference.

a) Functions of the Audit Committee

The Audit Committee has the following main functions as prescribed in section 166 (2) (a-e) of the Municipal Finance Management Act, 2003 and the Local Government Municipal and Performance Management Regulation:

- To advise the Council on all matters related to compliance and effective governance.
- To review the annual financial statements to provide Council with an authoritative and credible view of the financial position of the municipality, its efficiency and its overall level of compliance with the MFMA, the annual Division of Revenue Act (DoRA) and other applicable legislation.
- Respond to the council on any issues raised by the Auditor-General in the audit report.
- To review the quarterly reports submitted to it by internal audit.
- To evaluate audit reports pertaining to financial, administrative and technical systems.
- The compilation of reports to Council, at least twice during a financial year.
- To review the performance management system and make recommendations in this regard to Council.
- To identify major risks to which Council is exposed and determine the extent to which risks have been minimised.
- To review the annual report of the municipality.
- Review the plans of the Internal Audit function and in so doing; ensure that the plan addresses the high-risk areas and ensure that adequate resources are available.
- Provide support to the Internal Audit function.
- Ensure that no restrictions or limitations are placed on Internal Audit.
- Evaluate the activities of the Internal Audit function in terms of their role as prescribed by legislation.

- In addition to above the Audit Committee also performs the function of a performance audit committee. Functions of the Performance Audit Committee regulating the process in terms of Section 14(4) (a) of the Regulations the performance audit committee has the responsibility to –
 - i) review the quarterly reports produced and submitted by the internal audit process;
 - ii) review the municipality's performance management system and make recommendations in this regard to the council of the municipality; and
 - iii) at least twice during each financial year submit a performance audit report to the council of the municipality.

2. Members of the Audit and Performance Audit Committee

The Committee consists of three independent non-executive members duly appointed in terms of section 166(4) of the MFMA Act

Members of the Committee for the period 1 July 2023 – 30 June 2024 included:

NAME	POSITION	PERIOD
A Dippenaar	Chairperson	1 July 2023 – 30 June 2024
S Ngwevu	Member	1 July 2023 – 30 June 2024
G Jacobs	Member	1 July 2023 – 30 June 2024

The Municipal Manager, the Chief Financial Officer, Managers from departments and representatives from the internal auditors attend the committee meetings. The Committee also values the involvement by the Executive Mayor. This also served to improve communication between the Committee and Council.

The external and internal auditors have unrestricted access to the Committee

3. Meetings

The Audit Committee held four meetings during this period. Details of the Committee members attendance at meetings is set out in the table below. The Chairperson attended two meetings with the AG office during the financial year.

MEMBER	38 August 2023	13 December 2023	20 May 2024	24 June 2024
A Dippenaar	Present	Present	Present	Present
S Ngwevu	Present	Present	Present	Present
G Jacobs	Present	Present	Present	Present

4. Statutory Duties

The Audit Committee did receive all the monthly financial and performance reports for the period of this Report. The Audit Committee duly applied its mind as to the reliability and accuracy of reports presented to the Committee as required by section 166(2)(a)(4) of the MFMA

The audit committee has discharged its functions as follows:

1.1 . Reviewed the year-end financial statements as at 30 June 2023.

In the course of its review the committee:

Took appropriate steps to ensure that the financial statements are prepared in accordance with generally recognized accounting practice prescribed in terms of Section 91(1) (b) of the Public Finance Management Act

Considered;

- when appropriate, made recommendations on internal financial Controls and internal audit;
- the adequacy, reliability and accuracy of financial reporting and information;
- performance, risk and IT management;

Dealt with;

- the auditing or content of annual financial statements;
Internal financial controls;
- Risk based Internal Audit Plan approved.

1.2 . Review of Financial and related Reports

Reviewed the reports required to be compiled in terms of the MFMA in respect of the financial year under review, as well as the Adjustment Budget. The financial position of the municipality remains relative stable under challenging circumstances.

The municipality will however have to keep practising good financial management disciplines which include daily expenditure monitoring, effective debt collection and protecting its income base. Decisions made by Council and management must always meet the principle of affordability.

1.3. Performance Management Processes.

Performance management is a process which seeks to measure the implementation of the municipality's service delivery, budget and implementation plan (SDBIP). It is also a management tool designed to plan, monitor, measure and review the performance of the various departments and directorates, and it provides the mechanism to measure whether the strategic goals, objectives and set targets of the municipality have been met.

The Audit Committee has pleasure in reporting on the performance management, as required by section 14 of the Municipal Planning and Performance Management Act of 2001.

The Committee is satisfied that the Prins Albert municipality did utilize mechanisms, systems and processes for auditing the results of performance measurement as part of its internal audit processes, including assessments of the functionality of the performance management system whether the system complied with the requirements of the MSA, and include assessments of the extent to which the performance measurements were reliable in measuring the performance of the municipality on key as well as general performance indicators.

The internal auditors did audit the performance measurements on a continuous basis and submitted quarterly reports on their audits to the municipal manager and the Committee. The Committee unequivocally endorses the priority implementation of all recommendations made by the internal and external auditors.

The PMS system seems to comply with functionality and in general the information obtained via the system can be seen as reliable and relevant. However, information is still not always available or complete, and the monitoring thereof under question in some cases.

It remains extremely important by the Audit Committee that repeat findings must not occur and that the action plan based on the findings of the AG, be dealt with as a standing item.

The Audit Committee understands the challenge of limited capacity but do want again to urge management to make a serious attempt to address the cascading down of the PMS to all employees even in a limited way.

The Performance Evaluation of the Municipal Manager and senior managers reporting to the Municipal Manager was attended by the Chairperson. The Audit Committee is satisfied with the quality of the process. The Municipal Manager must however ensure that evaluations are performed on the Key Performance Indicators as set in the signed Performance Agreements to ensure consistency with the top layer SDBIP.

The Audit Committee fully agrees with the finding of the AG on performance: *"We tested whether the municipality's performance planning and management processes, integrated development plan (IDP) and service delivery and budget implementation plan (SDBIP) complied with the key requirements from legislation. We did not identify findings."*

1.4 Oversight of risk management

Risk Management is a logical and systematic process of identifying opportunities and mitigating losses. As such, it requires the commitment of the administrative, political and governance agencies of a local authority.

The committee has received assurance that the process and procedures followed by the internal auditors are adequate to ensure that financial risks are identified and monitored. The committee wants to emphasise the need for ongoing monitoring and management of identified risks in a more rigorous and structured manner.

Satisfied that the following areas have been appropriately addressed:

- Financial reporting, internal financial controls and
- Fraud risks as it relates to financial reporting and Supply Chain Management.

1.5. Internal financial controls

The Committee has:

- reviewed the effectiveness of the municipality's system of internal financial controls, including receiving assurance from management, internal and external audit;
- reviewed the effectiveness of internal controls, including amongst others, risks relating to the SCM system specifically, as it is one of the key fraud risk areas;
- reviewed the municipality's compliance with applicable laws and regulations, including compliance with the SCM regulations and
- reviewed significant issues raised by the internal audit process.

Based on the processes and assurances obtained, the Committee believes that internal financial controls are in place and generally effective but attention is drawn to the AG Management Report identification of internal control deficiencies that need attention.

1.6. Annual financial statements and report as on 30 June 2024

The financial statements are prepared in accordance with the South African Standards of Generally Recognized Accounting Practice and in the manner required by the Local Government: Municipal Finance Management Act of South Africa (Act 56 of 2003) and the Division of Revenue Act of South Africa, 2011(Act 6 of 2011)

1.7. External Audit

Based on processes followed and assurances received, nothing has come to the attention of the Committee with regards to the external auditor's independence.

1.8. Internal Audit Internal Audit Activity: Function sourced out for the period under review

The Committee has:

- reviewed and recommended the internal audit terms of reference(Charter) for approval;
- evaluated the independence, effectiveness and performance of the internal audit function and compliance with its mandate;
- satisfied itself that the internal audit function has the necessary resources, budget, standing and authority within the Municipality to enable it to discharge its functions;
- approve the internal audit risk based plan; and

7

- encourage cooperation between external and internal audit.

The head of the internal audit function reported functionally to the Committee and had unrestricted access to all members of the Committee.

1.9. Finance Function

Based on the processes and assurances obtained, the Committee believes the accounting practices are sufficiently effective.

The following key matters raised by the AG in their financial assessment need attention:

"The debtor impairment provision as a percentage of accounts receivable has decreased from 92% to 89% during 2022/2023. During 2023/24 the debtor impairment provision as a percentage of accounts receivable has increased from 89% to 91%. The percentage increased slightly compared to the previous year and still remains high due to debtors being unable to pay their debts due to economic circumstances as well as the low recovery rate on traffic fines. The municipality is therefore not recovering its debts in a timely manner, and this could contribute to cash flow problems in the future. It is noted above that the financial viability indicates that there was an increase in the debtor collection period from 56 to 91 days in the current year which indicates that the collections slowed in this year.

The debtor's provision from exchange and non-exchange saw an increase from the prior year of R12,4 million. This increase in the provision is mainly due to the significant write off of debt in the prior year which resulted in bad debts written off of R18,2 million. This is also due to the municipality not being able to implement its strict credit control over the Eskom areas, the inability to recover cash from fines issued and the ability of debtors to settle their outstanding amounts.

The asset management position remained positive and strong compared to the previous year with a healthy cash balance of R52,3 million at year-end compared to the R45,8 million in the previous year. The asset management position remained positive and strong compared to the previous year with a healthy cash and investment balance of R58,2 million at year-end compared to the R52,3 million in the previous year. There has been an increase in cash inflows from operating activities from R18,2 million to R31,6 million. This increase was mainly driven by the increase in receipts from capital government grants and service charges compared to the previous year."

5. Conclusion

The Audit Committee is pleased with the continued process of thriving towards a high level of performance. The Audit Committee fully agree with the AG assessment of the going concern status of the Municipality: *"Our audit included an evaluation of the appropriateness of management's use of the going concern basis of accounting in the preparation of the financial statements and whether any material uncertainties exist about the municipality's ability to continue as a going concern. We did not identify any events or conditions that cast significant doubt on the municipality's ability to continue as a going concern."*

The Committee values the sound relation with Council and Staff and without compromising on independence, feels that a good relationship is imperative for the smooth functioning of the Committee. The Committee cherishes its role as a watchdog, but also respects the role of Council and Staff to make decisions without interference from the Audit Committee.

The Council and Management takes a keen interest in the activities of the Committee in order to identify potential problems at an early stage and in such a manner that they can be addressed in time in order to achieve a clean Audit Report and good governance. A special word of thanks to the Audit Committee members for their dedication.



On behalf of the Audit Committee
ABJ DIPPENNAAR (10 January 2025)



Appendix I: Municipal Entity/Service Provider Performance Schedule

The chart below provides an overview of the supplier performance for the 2023/2024 financial year:

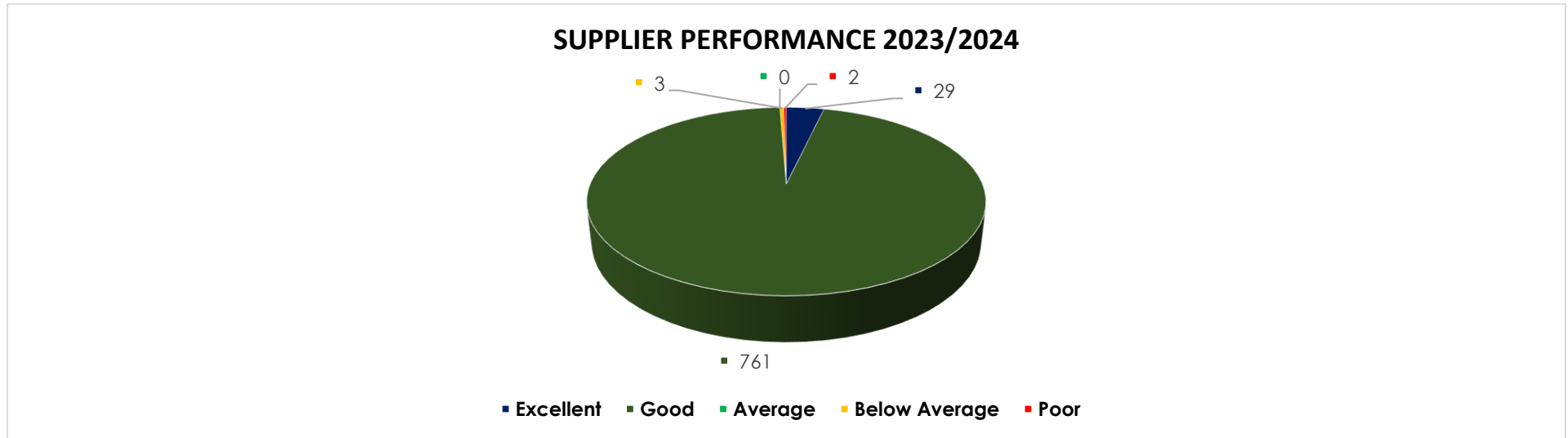


Figure 9 - Supplier Performance 2023/2024

The performance was conducted per purchase order, a total number of seven-hundred and ninety-five (795) purchase orders were assessed as follows:

PERFORMANCE ASSESSMENT	NUMBER OF ASSESSMENTS
EXCELLENT	29 (3,64%)
GOOD	761 (95,72%)
AVERAGE	0 (0%)
BELOW AVERAGE	3 (0,37%)
POOR	2 (0,25%)
TOTAL	795 (100%)

The table below provides comprehensive view of the annual supplier performance for the 2023/2024 financial year:

PRINCE ALBERT MUNICIPALITY								
ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024								
PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000001	CITY LODGE HOTELS	20/07/2023	Corporate and Community Services		X			
F0000004	GOLDEN DIVIDEND 536	13/09/2023	Technical Services		X			
F0000006	HEKDON ONDERNEMINGS	02/08/2023	Technical Services		X			
F0000008	ROWANS CAR WASH	21/07/2023	Technical Services		X			
F0000011	KLEIN KAROO AGRI	11/08/2023	Technical Services		X			
F0000013	HEKDON ONDERNEMINGS	02/08/2023	Technical Services		X			
F0000014	ROWANS CAR WASH	21/07/2023	Technical Services		X			
F0000015	HEKDON ONDERNEMINGS	26/04/2024	Technical Services		X			
F0000016	GOLDEN DIVIDEND 536	13/09/2023	Technical Services		X			
F0000017	IT BRILLIANCE	21/07/2023	Financial Services		X			
F0000020	TIPTOL VERVOER	28/07/2023	Technical Services		X			
F0000023	KLEIN KAROO AGRI	11/08/2023	Technical Services		X			
F0000027	SARIE SUSANNA MAGDELENA FESTUS	20/07/2023	Executive and Council		X			
F0000032	TRIPCO	20/07/2023	Technical Services		X			
F0000038	MEDIA24	26/07/2023	Corporate and Community Services		X			
F0000039	TRIPCO	20/07/2023	Financial Services		X			

PRINCE ALBERT MUNICIPALITY								
ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024								
PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000042	THE WHALE ON MAIN B AND B	20/07/2023	Executive and Council		X			
F0000045	JOHANNES LODEWIKUS PRETORIUS	19/07/2023	Executive and Council		X			
F0000063	ARNE CANNON VAN ROOI	21/07/2023			X			
F0000064	JAN ABRAHAM NEL	20/07/2023			X			
F0000065	ANDRIES VAN ROOYEN	21/07/2023			X			
F0000067	SYNTELL	21/07/2023	Financial Services		X			
F0000070	PRISCILLA COMMUNITY SERVICES	24/07/2023	Executive and Council		X			
F0000071	HEKDON ONDERNEMINGS	02/08/2023	Corporate and Community Services		X			
F0000072	HEKDON ONDERNEMINGS	02/08/2023	Technical Services		X			
F0000073	GOLDEN DIVIDEND 536	15/09/2023	Technical Services		X			
F0000076	KLEIN KAROO AGRI	11/08/2023	Technical Services		X			
F0000077	KLEIN KAROO AGRI	11/08/2023	Technical Services		X			
F0000086	SC FILTRATION SYSTEMS	02/08/2023	Technical Services		X			
F0000090	KLEIN KAROO AGRI	11/08/2023	Technical Services		X			
F0000091	UBER TECHNOLOGIES	04/08/2023	Financial Services	X				

PRINCE ALBERT MUNICIPALITY

ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024

PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000093	STRUISIE MOTORS	27/07/2023	Corporate and Community Services		X			
F0000094	KLEIN KAROO AGRI	11/08/2023	Corporate and Community Services		X			
F0000095	KLEIN KAROO AGRI	11/08/2023	Technical Services		X			
F0000100	DE JAGERS LOODGIETER KONTRAKTEURS	31/07/2023	Technical Services		X			
F0000101	KLEIN KAROO AGRI	11/08/2023	Corporate and Community Services		X			
F0000103	KLEIN KAROO AGRI	11/08/2023	Technical Services		X			
F0000104	TIPTOL VERVOER	08/09/2023	Technical Services		X			
F0000105	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000106	ROWANS CAR WASH	08/08/2023	Technical Services		X			
F0000107	ROWANS CAR WASH	08/08/2023	Technical Services		X			
F0000109	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000110	HEKDON ONDERNEMINGS	11/08/2023	Technical Services		X			
F0000111	GOLDEN DIVIDEND 536	15/09/2023	Technical Services		X			
F0000114	KIA ORA HOSTING	02/08/2023	Financial Services		X			
F0000118	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000118	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			

PRINCE ALBERT MUNICIPALITY

ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024

PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000119	KIA ORA HOSTING	02/08/2023	Financial Services		X			
F0000120	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000125	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000126	SYNTELL	08/08/2023	Financial Services		X			
F0000127	SYNTELL	08/08/2023	Technical Services		X			
F0000128	CTrack MZANSI	04/08/2023	Corporate and Community Services		X			
F0000130	CAB 1983	04/08/2023	Financial Services		X			
F0000131	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000135	DENSE SEAL	11/08/2023	Technical Services		X			
F0000140	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000144	JAN ABRAHAM NEL	16/08/2023	Technical Services		X			
F0000145	JAN ABRAHAM NEL	16/08/2023	Technical Services		X			
F0000148	CYBERSMART (PTY) LTD	08/08/2023	Corporate and Community Services		X			
F0000152	F G UNIFORMS	25/10/2023	Corporate and Community Services		X			
F0000153	GOLDEN DIVIDEND 536	24/08/2023	Technical Services		X			

PRINCE ALBERT MUNICIPALITY								
ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024								
PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000154	GOLDEN DIVIDEND 536	11/08/2023	Corporate and Community Services		X			
F0000155	HEKDON ONDERNEMINGS	10/01/2024	Technical Services		X			
F0000156	HEKDON ONDERNEMINGS	10/01/2024	Technical Services		X			
F0000157	BRENT MARITZ	14/08/2023	Corporate and Community Services		X			
F0000158	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000159	TIPTOL VERVOER	16/08/2023	Financial Services		X			
F0000165	MABONENG ELECTRICAL DISTRIBUTORS	08/08/2023					X	
F0000167	HEKDON ONDERNEMINGS	26/04/2024	Technical Services		X			
F0000169	GEORGE INDUSTRIAL SUPPLIES	08/09/2023	Technical Services		X			
F0000172	EUGENE ENTERPRISES	24/08/2023	Technical Services		X			
F0000173	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000175	MEDIA24	24/08/2023	Corporate and Community Services		X			
F0000176	JAN ABRAHAM NEL	16/08/2023	Technical Services		X			
F0000177	JAN ABRAHAM NEL	16/08/2023	Technical Services		X			

PRINCE ALBERT MUNICIPALITY								
ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024								
PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000179	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000181	ALLIANCE GROUP FLEET	08/09/2023	Technical Services	X				
F0000188	MDL ENGINEERING COMPANY	13/12/2023	Technical Services		X			
F0000190	VESTA TECHNICAL SERVICES	09/11/2023	Financial Services		X			
F0000191	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000192	MARKET DEMAND TRADING 319	14/08/2023	Technical Services		X			
F0000192	MARKET DEMAND TRADING 319	14/08/2023	Corporate and Community Services		X			
F0000193	VOLTEX	30/08/2023	Corporate and Community Services		X			
F0000202	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000203	HEKDON ONDERNEMINGS	24/08/2023	Technical Services		X			
F0000208	WENDY ANN WENTZEL	16/08/2023	Corporate and Community Services		X			
F0000209	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			

PRINCE ALBERT MUNICIPALITY

ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024

PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000214	ROWANS CAR WASH	24/08/2023	Corporate and Community Services		X			
F0000218	HEKDON ONDERNEMINGS	30/08/2023	Technical Services		X			
F0000219	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000220	URBAN ENGINEERING	21/08/2023		X				
F0000224	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000225	AZURAPROX	15/11/2023	Technical Services		X			
F0000227	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000230	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000231	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000232	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000233	SARIE SUSANNA MAGDELENA FESTUS	24/08/2023	Executive and Council		X			
F0000234	TRIPONZA TRADING 290	08/09/2023	Technical Services		X			
F0000235	AZURAPROX	08/09/2023	Technical Services		X			
F0000236	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000238	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000239	HEKDON ONDERNEMINGS	30/08/2023	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000240	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000242	GOLDEN DIVIDEND 536	08/09/2023	Technical Services		X			
F0000243	KIA ORA HOSTING	25/08/2023	Corporate and Community Services		X			
F0000245	TRIPCO	25/08/2023	Executive and Council		X			
F0000245	TRIPCO	25/08/2023	Executive and Council		X			
F0000246	DE JAGERS LOODGIETER KONTRAKTEURS	30/08/2023	Technical Services		X			
F0000247	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000249	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000250	KLEIN KAROO AGRI	08/09/2023	Technical Services		X			
F0000252	SARIE SUSANNA MAGDELENA FESTUS	30/08/2023	Executive and Council		X			
F0000254	SARIE SUSANNA MAGDELENA FESTUS	30/08/2023	Corporate and Community Services		X			
F0000255	EYAM ENTERPRISES	30/08/2023	Corporate and Community Services		X			
F0000257	TRIPCO	30/08/2023	Executive and Council		X			
F0000257	TRIPCO	30/08/2023	Executive and Council		X			
F0000258	CYBERSMART (PTY) LTD	04/09/2023	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000261	GOLDEN DIVIDEND 536	08/09/2023	Technical Services		X			
F0000262	HOOPER MOTORS	30/08/2023	Technical Services		X			
F0000263	ROWANS CAR WASH	01/09/2023	Technical Services		X			
F0000264	ROWANS CAR WASH	01/09/2023	Technical Services		X			
F0000268	KLEIN KAROO AGRI	08/09/2023	Corporate and Community Services		X			
F0000269	EDEN GEOMATICS	07/12/2023	Technical Services		X			
F0000270	CAB 1983	01/09/2023	Financial Services		X			
F0000272	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000273	UBER TECHNOLOGIES	20/09/2023	Financial Services		X			
F0000274	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000276	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000277	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000284	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000285	ROCBUR TRADING	01/11/2023	Technical Services		X			
F0000286	SYNTELL	08/09/2023	Technical Services		X			
F0000289	TRIPCO	05/09/2023	Financial Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000290	TRIPCO	05/09/2023	Executive and Council		X			
F0000291	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000293	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000296	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000297	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000298	ROCBUR TRADING	01/11/2023	Technical Services		X			
F0000301	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000302	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000304	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000305	MEDIA24	10/01/2024	Corporate and Community Services		X			
F0000306	MEDIA24	10/01/2024	Corporate and Community Services		X			
F0000307	HEKDON ONDERNEMINGS	20/06/2024	Technical Services		X			
F0000308	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000314	MDL ENGINEERING COMPANY	08/09/2023	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000324	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000332	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000334	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000335	VOLTEX	20/09/2023	Technical Services		X			
F0000341	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000342	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000343	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000344	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000346	GOLDEN DIVIDEND 536	04/10/2023	Technical Services		X			
F0000347	TRIPCO	22/09/2023	Financial Services		X			
F0000348	HOEDJIESBAAI EIENDOMME	15/09/2023	Executive and Council		X			
F0000348	HOEDJIESBAAI EIENDOMME	15/09/2023	Corporate and Community Services		X			
F0000349	MUBESKO AFRICA	15/09/2023			X			
F0000349	MUBESKO AFRICA	15/09/2023	Financial Services		X			
F0000349	MUBESKO AFRICA	15/09/2023	Financial Services		X			
F0000350	TURACAW	15/09/2023	Financial Services		X			
F0000351	ROWANS CAR WASH	27/09/2023	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000352	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000353	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000354	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000355	GOLDEN DIVIDEND 536	01/11/2023	Technical Services		X			
F0000356	HEKDON ONDERNEMINGS	14/06/2024	Technical Services		X			
F0000372	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000373	KLEIN KAROO AGRI	06/10/2023	Financial Services		X			
F0000374	Bailey & le Roux	20/09/2023		X				
F0000377	JAN ABRAHAM NEL	13/10/2023	Technical Services		X			
F0000378	COUNTRY HOTELS SA	22/09/2023	Executive and Council		X			
F0000379	RENDEZVOUS GASTEHUIS SPRINGBOK	22/09/2023	Executive and Council		X			
F0000385	CAPE TOWN LODGE	22/09/2023	Executive and Council		X			
F0000386	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000389	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000390	Andre van Greunen Oudtshoorn Building Materials	22/11/2023	Financial Services		X			
F0000391	UBER TECHNOLOGIES	06/10/2023	Financial Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000397	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000398	ROWANS CAR WASH	04/10/2023	Corporate and Community Services		X			
F0000399	ROWANS CAR WASH	04/10/2023	Corporate and Community Services		X			
F0000400	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000401	CYBERSMART (PTY) LTD	09/10/2023	Corporate and Community Services		X			
F0000405	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000406	DE JAGERS LOODGIETER KONTRAKTEURS	29/09/2023	Technical Services		X			
F0000409	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000410	CTRACK MZANSI	04/10/2023	Corporate and Community Services		X			
F0000411	KLEIN KAROO AGRI	06/10/2023	Corporate and Community Services		X			
F0000414	WATER AND WASTEWATER ENGINEERING	08/12/2023	Technical Services		X			
F0000423	INTEGRAL LABORATORIES SA	23/11/2023	Technical Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000424	MEDIA24	26/10/2023	Corporate and Community Services		X			
F0000426	MABONENG ELECTRICAL DISTRIBUTORS	04/10/2023					X	
F0000427	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000428	TRIPCO	04/10/2023	Corporate and Community Services		X			
F0000431	ONTEC SYSTEMS	04/10/2023	Technical Services		X			
F0000434	EUGENE ENTERPRISES	11/10/2023	Technical Services		X			
F0000437	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000438	SMEC SOUTH AFRICA	27/10/2023	Technical Services		X			
F0000439	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000440	KLEIN KAROO AGRI	06/10/2023	Technical Services		X			
F0000441	OFFICE FOR YOU	18/10/2023	Financial Services	X				
F0000442	BMV MODERN CONSTRUCTION	20/10/2023	Technical Services		X			
F0000443	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000445	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000446	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000448	MABONENG ELECTRICAL DISTRIBUTORS	11/10/2023					X	

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000449	SYNTELL	11/10/2023	Technical Services		X			
F0000451	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000452	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000454	CAB 1983	11/10/2023	Financial Services		X			
F0000457	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000463	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000464	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000465	WASTEWANT PLASTICS	20/12/2023	Technical Services	X				
F0000466	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000469	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000470	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000471	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000473	VOLTEX	24/01/2024	Technical Services		X			
F0000478	VOLTEX	24/01/2024	Technical Services		X			
F0000480	TRIPCO	18/10/2023	Corporate and Community Services		X			
F0000481	WINDOVERT GEORGE	22/11/2023	Financial Services	X				

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000482	ROWANS CAR WASH	25/10/2023	Technical Services		X			
F0000483	AZURAPROX	15/11/2023	Technical Services		X			
F0000484	AZURAPROX	15/11/2023	Technical Services		X			
F0000485	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000486	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000487	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000488	SELECT PPE	15/11/2023	Technical Services		X			
F0000489	ELB EQUIPMENT HOLDINGS	10/11/2023	Technical Services	X				
F0000489	ELB EQUIPMENT HOLDINGS	10/11/2023	Technical Services	X				
F0000492	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000493	MEDIA24	25/10/2023	Corporate and Community Services		X			
F0000495	GOLDEN DIVIDEND 536	15/11/2023	Corporate and Community Services		X			
F0000496	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000497	CLUB MYKONOS LANGEBAAN RENTAL SERVICES COMPANY	23/10/2023	Financial Services		X			
F0000499	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000503	SMEC SOUTH AFRICA	27/10/2023	Technical Services		X			
F0000503	SMEC SOUTH AFRICA	27/10/2023	Technical Services		X			
F0000508	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000510	GOLDEN DIVIDEND 536	15/11/2023	Technical Services		X			
F0000511	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000513	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000515	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000517	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000518	GOLDEN DIVIDEND 536	15/11/2023	Technical Services		X			
F0000521	HEKDON ONDERNEMINGS	10/01/2024	Technical Services		X			
F0000522	TIPTOL VERVOER	01/11/2023	Technical Services		X			
F0000524	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000525	MEDIA24	26/10/2023	Corporate and Community Services		X			
F0000526	UBER TECHNOLOGIES	22/11/2023	Financial Services		X			
F0000528	GOLDEN DIVIDEND 536	17/01/2024	Technical Services		X			
F0000529	KLEIN KAROO AGRI	10/11/2023	Financial Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000530	KLEIN KAROO AGRI	10/11/2023	Corporate and Community Services		X			
F0000533	INTEGRAL LABORATORIES SA	27/10/2023	Technical Services		X			
F0000534	SELECT PPE	01/11/2023	Technical Services		X			
F0000535	MEDIA24	10/11/2023	Corporate and Community Services		X			
F0000536	HCB VALUATIONS AND SERVICES	27/10/2023	Financial Services	X				
F0000536	HCB VALUATIONS AND SERVICES	27/10/2023	Financial Services	X				
F0000537	MEDIA24	10/11/2023	Corporate and Community Services		X			
F0000538	EUGENE ENTERPRISES	08/12/2023	Corporate and Community Services		X			
F0000541	JOHANNES LODEWIKUS PRETORIUS	08/11/2023	Executive and Council		X			
F0000543	MEDIA24	10/11/2023	Corporate and Community Services		X			
F0000544	MEDIA24	10/11/2023	Corporate and Community Services		X			
F0000546	CAB 1983	01/11/2023	Financial Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000547	CYBERSMART (PTY) LTD	01/11/2023	Corporate and Community Services		X			
F0000551	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000553	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000557	SMEC SOUTH AFRICA	10/11/2023	Technical Services		X			
F0000557	SMEC SOUTH AFRICA	10/11/2023	Technical Services		X			
F0000557	SMEC SOUTH AFRICA	10/11/2023	Technical Services		X			
F0000565	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000566	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000568	MDL ENGINEERING COMPANY	17/11/2023	Technical Services		X			
F0000568	MDL ENGINEERING COMPANY	17/11/2023	Technical Services		X			
F0000569	FILCO ENGINEERING SUPPLIES	10/11/2023	Technical Services		X			
F0000570	TIPTOL VERVOER	08/11/2023	Technical Services		X			
F0000571	ROWANS CAR WASH	17/11/2023	Technical Services		X			
F0000572	VOLTEX	15/11/2023	Corporate and Community Services		X			
F0000574	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000575	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000576	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000578	JAN ABRAHAM NEL	03/11/2023	Technical Services		X			
F0000581	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000582	SYNTELL	17/11/2023	Technical Services		X			
F0000586	MEDIA24	22/11/2023	Corporate and Community Services		X			
F0000587	MEDIA24	22/11/2023	Corporate and Community Services		X			
F0000588	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000589	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			
F0000590	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			
F0000591	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			
F0000592	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			
F0000597	VIRTUAL CONSULTING ENGINEERS VCE	29/11/2023	Technical Services		X			
F0000598	TIPTOL VERVOER	10/11/2023	Technical Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000599	HEKDON ONDERNEMINGS	10/11/2023	Technical Services		X			
F0000601	KLEIN KAROO AGRI	10/11/2023	Technical Services		X			
F0000602	KIA ORA HOSTING	15/11/2023	Corporate and Community Services		X			
F0000605	JOHANNES LODEWIKUS PRETORIUS	15/11/2023	Corporate and Community Services		X			
F0000606	MARKET DEMAND TRADING 319	10/11/2023	Corporate and Community Services		X			
F0000606	MARKET DEMAND TRADING 319	10/11/2023	Corporate and Community Services		X			
F0000607	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000609	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			
F0000610	HERHOLDTS GROUP	15/11/2023	Technical Services		X			
F0000613	GOLDEN DIVIDEND 536	21/12/2023	Technical Services		X			
F0000614	BEKA SCHREDER	13/12/2023	Technical Services		X			
F0000615	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000619	KFC PIPES AND FITTINGS	07/03/2024	Technical Services		X			
F0000623	CTRACK MZANSI	15/11/2023	Corporate and Community Services		X			
F0000625	ROCBUR TRADING	21/12/2023	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000626	CTrack MZANSI	15/11/2023	Corporate and Community Services		X			
F0000627	TRIPCO	15/11/2023	Corporate and Community Services		X			
F0000631	EUGENE ENTERPRISES	08/12/2023	Corporate and Community Services		X			
F0000633	MEDIA24	10/01/2024	Corporate and Community Services		X			
F0000635	ROWANS CAR WASH	23/11/2023	Technical Services		X			
F0000636	ROWANS CAR WASH	23/11/2023	Technical Services		X			
F0000637	MEDIA24	13/12/2023	Corporate and Community Services		X			
F0000639	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			
F0000643	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			
F0000646	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000648	KIA ORA HOSTING	22/11/2023	Corporate and Community Services		X			
F0000650	CITY LODGE HOTELS	22/11/2023	Corporate and Community Services		X			
F0000653	NOLADA 8	13/12/2023	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000656	ULWAZANO TRADING AND INVESTMENTS	16/02/2024	Technical Services		X			
F0000659	ROCBUR TRADING	21/12/2023	Technical Services		X			
F0000662	TRIPCO	23/11/2023	Corporate and Community Services		X			
F0000664	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000669	TRIPCO	27/11/2023	Executive and Council		X			
F0000673	UBER TECHNOLOGIES	13/12/2023	Financial Services		X			
F0000674	CYBERSMART (PTY) LTD	01/12/2023	Corporate and Community Services		X			
F0000676	PLATINUM SUPPLIERS	07/02/2024	Technical Services		X			
F0000676	PLATINUM SUPPLIERS	07/02/2024	Technical Services		X			
F0000676	PLATINUM SUPPLIERS	07/02/2024	Technical Services		X			
F0000676	PLATINUM SUPPLIERS	07/02/2024	Technical Services		X			
F0000676	PLATINUM SUPPLIERS	07/02/2024	Technical Services		X			
F0000678	ROCBUR TRADING	21/12/2023	Technical Services		X			
F0000678	ROCBUR TRADING	21/12/2023	Technical Services		X			
F0000678	ROCBUR TRADING	21/12/2023	Technical Services		X			
F0000678	ROCBUR TRADING	21/12/2023	Technical Services		X			

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ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024								
PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000682	DE JAGERS LOODGIETER KONTRAKTEURS	29/11/2023	Technical Services		X			
F0000685	KLEIN KAROO AGRI	13/12/2023	Technical Services		X			
F0000689	CAB 1983	07/12/2023	Financial Services		X			
F0000690	F G UNIFORMS	13/12/2023	Corporate and Community Services		X			
F0000691	SARIE SUSANNA MAGDELENA FESTUS	01/12/2023	Corporate and Community Services		X			
F0000692	SARIE SUSANNA MAGDELENA FESTUS	01/12/2023	Corporate and Community Services		X			
F0000696	HCB VALUATIONS AND SERVICES	01/12/2023	Financial Services	X				
F0000700	VESTA TECHNICAL SERVICES	01/12/2023	Financial Services		X			
F0000703	ROWANS CAR WASH	07/12/2023	Technical Services		X			
F0000704	ROWANS CAR WASH	07/12/2023	Technical Services		X			
F0000705	SARIE SUSANNA MAGDELENA FESTUS	07/12/2023	Executive and Council		X			
F0000707	MUBESKO AFRICA	07/12/2023	Financial Services		X			
F0000707	MUBESKO AFRICA	07/12/2023	Financial Services		X			
F0000709	SYNTELL	07/12/2023	Technical Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000709	SYNTELL	07/12/2023	Technical Services		X			
F0000710	SHANNO CONSTRUCTION	20/12/2023	Financial Services		X			
F0000711	AZURAPROX	13/12/2023	Technical Services		X			
F0000712	AZURAPROX	13/12/2023	Technical Services		X			
F0000713	HERHOLDTS GROUP	07/12/2023	Technical Services		X			
F0000714	KLEIN KAROO AGRI	13/02/2024	Technical Services		X			
F0000715	KLEIN KAROO AGRI	13/02/2024	Corporate and Community Services		X			
F0000716	ROWANS CAR WASH	07/12/2023	Technical Services		X			
F0000721	SMEC SOUTH AFRICA	07/12/2023	Technical Services		X			
F0000722	SMEC SOUTH AFRICA	07/12/2023	Technical Services		X			
F0000724	KLEIN KAROO AGRI	13/02/2024	Technical Services		X			
F0000725	KLEIN KAROO AGRI	13/02/2024	Technical Services		X			
F0000734	TRIPCO	08/12/2023	Corporate and Community Services		X			
F0000735	JOHANNES LODDEWIKUS PRETORIUS	08/12/2023	Executive and Council		X			
F0000736	JAN ABRAHAM NEL	13/12/2023	Technical Services		X			
F0000737	NOLADA 8	07/02/2024	Technical Services		X			
F0000737	NOLADA 8	07/02/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000745	TOTAL COMPUTER SERVICES	13/12/2023	Technical Services		X			
F0000746	KLEIN KAROO AGRI	13/02/2024	Technical Services		X			
F0000747	KLEIN KAROO AGRI	13/12/2023	Corporate and Community Services		X			
F0000748	ROCBUR TRADING	21/12/2023	Technical Services		X			
F0000750	HCB VALUATIONS AND SERVICES	13/12/2023	Financial Services	X				
F0000752	TRIPCO	13/12/2023	Corporate and Community Services		X			
F0000755	HEKDON ONDERNEMINGS	21/12/2023	Corporate and Community Services		X			
F0000756	JOHANNES LODEWIKUS PRETORIUS	13/12/2023	Executive and Council		X			
F0000757	DE JAGERS LOODGIETER KONTRAKTEURS	13/12/2023	Technical Services		X			
F0000759	KLEIN KAROO AGRI	13/02/2024	Corporate and Community Services		X			
F0000760	JAN ABRAHAM NEL	20/12/2023	Technical Services		X			
F0000761	NOLADA 8	07/02/2024	Technical Services		X			
F0000762	MEDIA24	21/12/2023	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000767	MDL ENGINEERING COMPANY	14/02/2024	Technical Services		X			
F0000768	AZURAPROX	10/01/2024	Corporate and Community Services		X			
F0000769	JAN ABRAHAM NEL	20/12/2023	Technical Services		X			
F0000771	SMEC SOUTH AFRICA	20/12/2023	Technical Services		X			
F0000772	SMEC SOUTH AFRICA	20/12/2023	Technical Services		X			
F0000774	KLEIN KAROO AGRI	13/02/2024	Corporate and Community Services		X			
F0000779	SILVER SOLUTIONS 3108	07/02/2024	Technical Services		X			
F0000781	CYBERSMART (PTY) LTD	18/01/2024	Corporate and Community Services		X			
F0000784	KLEIN KAROO AGRI	13/02/2024	Technical Services		X			
F0000785	KLEIN KAROO AGRI	13/02/2024	Technical Services		X			
F0000788	MEDIA24	21/12/2023	Corporate and Community Services		X			
F0000789	GOLDEN DIVIDEND 536	17/01/2024	Technical Services		X			
F0000790	ARENA HOLDINGS	20/12/2023	Corporate and Community Services		X			
F0000791	JAN ABRAHAM NEL	20/12/2023	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000795	MEDIA24	10/01/2024	Corporate and Community Services		X			
F0000799	EUGENE ENTERPRISES	09/02/2024	Technical Services		X			
F0000804	ACTIVE PHAMBILI CIVILS	10/05/2024	Technical Services		X			
F0000804	ACTIVE PHAMBILI CIVILS	31/05/2024	Technical Services		X			
F0000807	OUDTSHOORN GLASS SUPPLY	12/01/2024	Technical Services		X			
F0000808	MEDIA24	10/01/2024	Corporate and Community Services		X			
F0000811	CAB 1983	10/01/2024	Financial Services		X			
F0000813	MEDIA24	10/01/2024	Corporate and Community Services		X			
F0000818	SYNTELL	10/01/2024	Technical Services		X			
F0000818	SYNTELL	10/01/2024	Technical Services		X			
F0000820	STRUISIE MOTORS	10/01/2024	Corporate and Community Services		X			
F0000823	UBER TECHNOLOGIES	17/01/2024	Financial Services		X			
F0000824	AZURAPROX	17/01/2024	Technical Services		X			
F0000827	JOHANNES LODEWIKUS PRETORIUS	10/01/2024	Executive and Council		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000832	ROCBUR TRADING	08/03/2024	Corporate and Community Services		X			
F0000833	MEDIA24	24/01/2024	Corporate and Community Services		X			
F0000835	HCB VALUATIONS AND SERVICES	10/01/2024	Financial Services	X				
F0000841	GOLDEN DIVIDEND 536	23/02/2024	Corporate and Community Services		X			
F0000842	MEDIA24	17/01/2024	Corporate and Community Services		X			
F0000849	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000851	KLEIN KAROO AGRI	14/02/2024	Technical Services		X			
F0000854	KLEIN KAROO AGRI	14/02/2024	Technical Services		X			
F0000855	TRIPCO	17/01/2024	Corporate and Community Services		X			
F0000856	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000861	PIETER WILLEM CRONJE	17/01/2024	Corporate and Community Services		X			
F0000866	ADVANCED PRODUCT TECHNOLOGY	20/03/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000868	MEDIA24	31/01/2024	Corporate and Community Services		X			
F0000870	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000872	JOHANNES LODEWIKUS PRETORIUS	19/01/2024	Executive and Council		X			
F0000874	WASTEWANT PLASTICS	07/03/2024	Technical Services	X				
F0000878	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000882	GOLDEN DIVIDEND 536	23/02/2024	Corporate and Community Services		X			
F0000884	KLEIN KAROO AGRI	14/02/2024	Technical Services		X			
F0000887	MEDIA24	31/01/2024	Corporate and Community Services		X			
F0000889	CTRACK MZANSI	24/01/2024	Corporate and Community Services		X			
F0000889	CTRACK MZANSI	24/01/2024	Corporate and Community Services		X			
F0000890	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000891	MEDIA24	26/01/2024	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000892	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000894	PALSECURITY SERVICES	01/02/2024			X			
F0000895	UBER TECHNOLOGIES	21/02/2024	Financial Services		X			
F0000896	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000897	KLEIN KAROO AGRI	14/02/2024	Technical Services		X			
F0000898	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000899	KWIKSPACE MODULAR BUILDINGS	24/04/2024	Technical Services		X			
F0000903	MUBESKO AFRICA	07/02/2024	Financial Services		X			
F0000904	MUBESKO AFRICA	26/01/2024	Financial Services		X			
F0000906	MUBESKO AFRICA	26/01/2024	Financial Services		X			
F0000909	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000911	MEDIA24	09/02/2024	Corporate and Community Services		X			
F0000912	KLEIN KAROO AGRI	14/02/2024	Technical Services		X			
F0000915	PAY AT SERVICES	31/01/2024	Technical Services		X			
F0000915	PAY AT SERVICES	31/01/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000915	PAY AT SERVICES	31/01/2024	Technical Services		X			
F0000925	CAB 1983	31/01/2024	Financial Services		X			
F0000927	KLEIN KAROO AGRI	14/02/2024	Technical Services		X			
F0000932	GOLDEN DIVIDEND 536	20/03/2024	Technical Services		X			
F0000934	CYBERSMART (PTY) LTD	01/02/2024	Financial Services		X			
F0000938	ROY STEELE AND ASSOCIATES	28/03/2024	Corporate and Community Services		X			
F0000939	TRIPCO	01/02/2024	Executive and Council		X			
F0000940	GOLDEN DIVIDEND 536	07/03/2024	Corporate and Community Services		X			
F0000941	GOLDEN DIVIDEND 536	07/03/2024	Corporate and Community Services		X			
F0000944	PLATINUM SUPPLIERS	20/03/2024	Technical Services		X			
F0000944	PLATINUM SUPPLIERS	20/03/2024	Technical Services		X			
F0000944	PLATINUM SUPPLIERS	20/03/2024	Technical Services		X			
F0000944	PLATINUM SUPPLIERS	20/03/2024	Technical Services		X			
F0000945	PAY AT SERVICES	07/02/2024	Technical Services		X			
F0000947	SYNTELL	07/02/2024	Technical Services		X			
F0000947	SYNTELL	07/02/2024	Technical Services		X			
F0000950	SMEC SOUTH AFRICA	14/02/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000950	SMEC SOUTH AFRICA	30/05/2024	Technical Services		X			
F0000950	SMEC SOUTH AFRICA	27/06/2024	Technical Services		X			
F0000950	SMEC SOUTH AFRICA	27/06/2024	Technical Services		X			
F0000951	ALTA SWANEPOEL AND ASSOCIATES	28/02/2024	Corporate and Community Services		X			
F0000954	DE JAGERS LOODGIETER KONTRAKTEURS	07/02/2024			X			
F0000956	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0000957	KLEIN KAROO AGRI	09/02/2024	Technical Services		X			
F0000961	JAN ABRAHAM NEL	23/02/2024	Technical Services		X			
F0000962	KLEIN KAROO AGRI	15/03/2024	Corporate and Community Services		X			
F0000965	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0000971	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0000972	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0000973	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0000977	ATL CONSTRUCTION	28/02/2024	Corporate and Community Services		X			
F0000982	GOLDEN DIVIDEND 536	20/03/2024	Technical Services		X			
F0000983	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0000985	KLEIN KAROO AGRI	14/02/2024	Technical Services		X			
F0000986	KLEIN KAROO AGRI	14/02/2024	Corporate and Community Services		X			
F0000987	KIA ORA HOSTING	14/02/2024	Corporate and Community Services		X			
F0000990	CYBERSMART (PTY) LTD	13/03/2024	Financial Services		X			
F0000994	GEORGE INDUSTRIAL SUPPLIES	13/03/2024	Technical Services		X			
F0000996	GOLDEN DIVIDEND 536	20/03/2024	Technical Services		X			
F0000997	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0000998	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0000999	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001000	KLEIN KAROO AGRI	15/03/2024	Financial Services		X			
F0001001	SARIE SUSANNA MAGDELENA FESTUS	16/02/2024	Executive and Council		X			
F0001012	UBER TECHNOLOGIES	13/03/2024	Financial Services		X			
F0001012	UBER TECHNOLOGIES	13/03/2024	Financial Services		X			
F0001012	UBER TECHNOLOGIES	13/03/2024	Financial Services		X			
F0001012	UBER TECHNOLOGIES	13/03/2024	Financial Services		X			
F0001012	UBER TECHNOLOGIES	13/03/2024	Financial Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001012	UBER TECHNOLOGIES	13/03/2024	Financial Services		X			
F0001012	UBER TECHNOLOGIES	13/03/2024	Financial Services		X			
F0001012	UBER TECHNOLOGIES	13/03/2024	Financial Services		X			
F0001014	KLEIN KAROO AGRI	15/03/2024	Corporate and Community Services		X			
F0001020	KLEIN KAROO AGRI	15/03/2024	Corporate and Community Services		X			
F0001022	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001023	ATL CONSTRUCTION	15/03/2024	Corporate and Community Services		X			
F0001024	KLEIN KAROO AGRI	15/03/2024	Corporate and Community Services		X			
F0001027	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001029	CTRACK MZANSI	21/02/2024	Corporate and Community Services		X			
F0001030	HERHOLDTS GROUP	23/02/2024	Technical Services		X			
F0001035	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001036	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001037	ROWANS CAR WASH	07/03/2024	Technical Services		X			
F0001038	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001039	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			

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				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001043	VOLTEX	12/04/2024	Technical Services		X			
F0001044	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001046	CTrack MZANSI	23/02/2024	Corporate and Community Services		X			
F0001048	ROCBUR TRADING	24/04/2024	Technical Services		X			
F0001050	JAN ABRAHAM NEL	23/02/2024	Technical Services		X			
F0001051	JAN ABRAHAM NEL	23/02/2024	Technical Services		X			
F0001052	JAN ABRAHAM NEL	23/02/2024	Technical Services		X			
F0001053	JAN ABRAHAM NEL	23/02/2024	Technical Services		X			
F0001054	JAN ABRAHAM NEL	23/02/2024	Technical Services		X			
F0001055	JAN ABRAHAM NEL	23/02/2024	Technical Services		X			
F0001057	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001064	UBER TECHNOLOGIES	20/03/2024	Financial Services		X			
F0001067	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001068	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001071	ROWANS CAR WASH	07/03/2024	Technical Services		X			
F0001072	AZURAPROX	13/03/2024	Technical Services		X			
F0001073	AZURAPROX	13/03/2024	Technical Services		X			
F0001074	AZURAPROX	13/03/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001075	ROWANS CAR WASH	07/03/2024	Technical Services		X			
F0001077	HEKDON ONDERNEMINGS	07/03/2024	Technical Services		X			
F0001078	MEDIA24	07/03/2024	Corporate and Community Services		X			
F0001081	ROWANS CAR WASH	07/03/2024	Corporate and Community Services		X			
F0001084	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001085	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001086	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001087	CAB 1983	07/03/2024	Financial Services		X			
F0001088	KLEIN KAROO AGRI	15/03/2024	Technical Services		X			
F0001091	DE JAGERS LOODGIETER KONTRAKTEURS	07/03/2024	Technical Services		X			
F0001092	RAINBOW HOLISTIC PROJECTS	11/04/2024	Financial Services		X			
F0001093	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001096	JUANITA BIRKHOLTZ	07/03/2024	Corporate and Community Services		X			
F0001100	PAY AT SERVICES	07/03/2024	Technical Services		X			
F0001102	SYNTELL	07/03/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001102	SYNTELL	07/03/2024	Technical Services		X			
F0001104	911 CONSULTING AND SERVICES	07/03/2024	Corporate and Community Services		X			
F0001105	HEKDON ONDERNEMINGS	31/05/2024	Technical Services		X			
F0001107	SOUTHERN AMBITION 1281	27/03/2024	Technical Services	X				
F0001109	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001110	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001114	PLATINUM SUPPLIERS	20/03/2024	Corporate and Community Services		X			
F0001115	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001118	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001119	OUDTSHOORN SWEISWERKE	20/03/2024	Technical Services		X			
F0001121	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001122	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001123	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001124	MEDIA24	13/03/2024	Corporate and Community Services		X			
F0001125	2 MC CONSULTING ENGINEERS	08/03/2024	Technical Services		X			
F0001125	2 MC CONSULTING ENGINEERS	28/06/2024	Technical Services		X			
F0001126	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001133	MEDIA24	13/03/2024	Corporate and Community Services		X			
F0001134	MEDIA24	13/03/2024	Corporate and Community Services		X			
F0001136	TRIPCO	08/03/2024	Corporate and Community Services		X			
F0001137	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001138	MEDIA24	20/03/2024	Corporate and Community Services		X			
F0001139	ATL CONSTRUCTION	20/03/2024	Corporate and Community Services		X			
F0001147	HEKDON ONDERNEMINGS	20/03/2024	Technical Services		X			
F0001151	HEKDON ONDERNEMINGS	26/04/2024	Technical Services		X			
F0001152	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001154	ROCBUR TRADING	24/04/2024	Technical Services		X			
F0001158	HEKDON ONDERNEMINGS	31/05/2024	Technical Services		X			
F0001159	JOHANNES LODEWIKUS PRETORIUS	13/03/2024	Financial Services		X			
F0001160	TIPTOL VERVOER	20/03/2024	Technical Services		X			
F0001161	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001164	UBER TECHNOLOGIES	30/04/2024	Financial Services		X			
F0001168	NTSHONGO Q SUPPLIERS	24/04/2024	Technical Services		X			
F0001170	TRIPCO	15/03/2024	Corporate and Community Services		X			
F0001171	JAN ABRAHAM NEL	15/03/2024	Technical Services		X			
F0001173	AZURAPROX	22/03/2024	Technical Services		X			
F0001175	MDL ENGINEERING COMPANY	15/03/2024	Technical Services		X			
F0001176	GOLDEN DIVIDEND 536	15/05/2024	Technical Services		X			
F0001178	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001179	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001180	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001181	ULWAZANO TRADING AND INVESTMENTS	26/04/2024	Technical Services		X			

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ANNUAL SUPPLIER PERFORMANCE REPORT 2023-2024								
PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001184	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001190	HEKDON ONDERNEMINGS	26/04/2024	Technical Services		X			
F0001192	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001194	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001198	CYBERSMART (PTY) LTD	02/04/2024	Financial Services		X			
F0001203	UBER TECHNOLOGIES	19/04/2024	Financial Services		X			
F0001204	CTRACK MZANSI	27/03/2024	Corporate and Community Services		X			
F0001207	PAPPILON LIFE AND BUSINESS COACHING	15/05/2024	Corporate and Community Services		X			
F0001214	WLF CONTRACTORS (PTY) LTD	20/06/2024	Financial Services		X			
F0001216	MUBESKO AFRICA	28/03/2024	Financial Services		X			
F0001216	MUBESKO AFRICA	28/03/2024	Financial Services		X			
F0001217	SHANNO CONSTRUCTION	28/03/2024	Corporate and Community Services		X			
F0001219	SHANNO CONSTRUCTION	02/04/2024	Corporate and Community Services		X			
F0001223	PAY AT SERVICES	08/04/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001226	KLEIN KAROO AGRI	11/04/2024	Technical Services		X			
F0001231	MEDIA24	11/04/2024	Corporate and Community Services		X			
F0001232	SYNTELL	08/04/2024	Technical Services		X			
F0001232	SYNTELL	08/04/2024	Technical Services		X			
F0001233	PLATINUM SUPPLIERS	30/05/2024	Technical Services		X			
F0001233	PLATINUM SUPPLIERS	30/05/2024	Technical Services		X			
F0001233	PLATINUM SUPPLIERS	30/05/2024	Technical Services		X			
F0001233	PLATINUM SUPPLIERS	30/05/2024	Corporate and Community Services		X			
F0001234	KIA ORA HOSTING	08/04/2024	Corporate and Community Services		X			
F0001234	KIA ORA HOSTING	08/04/2024	Financial Services		X			
F0001235	OFFICE FOR YOU	19/04/2024	Corporate and Community Services	X				
F0001238	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001239	TRIPCO	08/04/2024	Financial Services		X			
F0001241	KLEIN KAROO AGRI	11/04/2024	Corporate and Community Services		X			
F0001242	KLEIN KAROO AGRI	09/05/2024	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001243	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001251	KLEIN KAROO AGRI	09/05/2024	Corporate and Community Services		X			
F0001263	NEIL LYNERS AND ASSOCIATES (RF)	11/04/2024	Technical Services		X			
F0001263	NEIL LYNERS AND ASSOCIATES (RF)	11/04/2024	Technical Services		X			
F0001263	NEIL LYNERS AND ASSOCIATES (RF)	11/04/2024	Technical Services		X			
F0001265	MUBESKO AFRICA	26/04/2024	Financial Services		X			
F0001266	SHANNO CONSTRUCTION	12/04/2024	Corporate and Community Services		X			
F0001268	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001275	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001278	KLEIN KAROO AGRI	09/05/2024	Corporate and Community Services		X			
F0001282	HEKDON ONDERNEMINGS	26/04/2024	Technical Services		X			
F0001283	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001284	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001286	MEDIA24	19/04/2024	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001287	ATL CONSTRUCTION	24/04/2024	Corporate and Community Services		X			
F0001288	ATL CONSTRUCTION	19/04/2024	Corporate and Community Services		X			
F0001290	KLEIN KAROO AGRI	09/05/2024	Corporate and Community Services		X			
F0001291	MEDIA24	24/04/2024	Corporate and Community Services		X			
F0001293	IGNITE ADVISORY SERVICES	19/04/2024	Executive and Council	X				
F0001293	IGNITE ADVISORY SERVICES	19/04/2024	Executive and Council	X				
F0001293	IGNITE ADVISORY SERVICES	19/04/2024	Executive and Council	X				
F0001293	IGNITE ADVISORY SERVICES	19/04/2024	Executive and Council	X				
F0001294	IGNITE ADVISORY SERVICES	19/04/2024	Executive and Council	X				
F0001300	MEDIA24	24/04/2024	Corporate and Community Services		X			
F0001301	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001302	CURTHWILL BARTON BOTHA	24/04/2024	Executive and Council		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001304	ROY STEELE AND ASSOCIATES	30/04/2024	Corporate and Community Services		X			
F0001306	CYBERSMART (PTY) LTD	30/04/2024	Financial Services		X			
F0001308	HEKDON ONDERNEMINGS	26/04/2024	Technical Services		X			
F0001309	MDL ENGINEERING COMPANY	24/04/2024	Technical Services		X			
F0001313	TRIPCO	24/04/2024	Corporate and Community Services		X			
F0001314	MEDIA24	26/04/2024	Corporate and Community Services		X			
F0001315	POWERCOMM SOLUTIONS	31/05/2024	Technical Services		X			
F0001316	GOLDEN DIVIDEND 536	15/05/2024	Technical Services		X			
F0001317	CTRACK MZANSI	26/04/2024	Corporate and Community Services		X			
F0001320	HERHOLDTS GROUP	09/05/2024	Technical Services		X			
F0001324	MEDIA24	09/05/2024	Corporate and Community Services		X			
F0001325	ATL CONSTRUCTION	26/04/2024	Financial Services		X			
F0001326	UBER TECHNOLOGIES	22/05/2024	Financial Services		X			
F0001329	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001330	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001331	KLEIN KAROO AGRI	09/05/2024	Technical Services		X			
F0001332	GOLDEN DIVIDEND 536	30/04/2024	Technical Services		X			
F0001333	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001339	IZAZI RETAILERS 29	10/05/2024	Technical Services		X			
F0001342	PAY AT SERVICES	09/05/2024	Technical Services		X			
F0001346	ATL CONSTRUCTION	09/05/2024	Corporate and Community Services		X			
F0001347	TRIPCO	09/05/2024	Corporate and Community Services		X			
F0001350	KLEIN KAROO AGRI	05/06/2024	Financial Services		X			
F0001352	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001353	TRIPCO	09/05/2024	Corporate and Community Services		X			
F0001354	ATL CONSTRUCTION	09/05/2024	Corporate and Community Services		X			
F0001356	CAB 1983	09/05/2024	Financial Services		X			
F0001356	CAB 1983	09/05/2024	Financial Services		X			
F0001357	SYNTELL	09/05/2024	Technical Services		X			
F0001357	SYNTELL	09/05/2024	Technical Services		X			
F0001361	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001366	TRIPCO	09/05/2024	Technical Services		X			
F0001367	SMEC SOUTH AFRICA	09/05/2024	Technical Services		X			
F0001368	SMEC SOUTH AFRICA	09/05/2024	Technical Services		X			
F0001370	SMEC SOUTH AFRICA	09/05/2024	Technical Services		X			
F0001370	SMEC SOUTH AFRICA	09/05/2024	Technical Services		X			
F0001370	SMEC SOUTH AFRICA	09/05/2024	Technical Services		X			
F0001371	POWERCOMM SOLUTIONS	15/05/2024	Technical Services		X			
F0001373	TIPTOL VERVOER	23/05/2024	Technical Services		X			
F0001374	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001376	JAN ABRAHAM NEL	28/06/2024	Corporate and Community Services		X			
F0001377	ATL CONSTRUCTION	10/05/2024	Corporate and Community Services		X			
F0001379	PHDS DIRECT	22/05/2024	Financial Services		X			
F0001395	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001396	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001398	MEDIA24	15/05/2024	Corporate and Community Services		X			
F0001400	ROCBUR TRADING	12/06/2024	Technical Services		X			
F0001401	EUGENE ENTERPRISES	23/05/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001402	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001405	TRIPCO	14/05/2024	Corporate and Community Services		X			
F0001406	JOHANNES LODEWIKUS PRETORIUS	15/05/2024	Financial Services		X			
F0001411	WORLDWIDE AUTOMOTIVE GROUP (ENTERPRISES)	15/05/2024	Technical Services		X			
F0001412	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001415	AZURAPROX	30/05/2024	Technical Services		X			
F0001416	AZURAPROX	30/05/2024	Technical Services		X			
F0001417	MEDIA24	22/05/2024	Corporate and Community Services		X			
F0001418	JAN ABRAHAM NEL	28/06/2024	Technical Services		X			
F0001419	JAN ABRAHAM NEL	28/06/2024	Technical Services		X			
F0001420	INTEGRAL LABORATORIES SA	17/05/2024			X			
F0001421	JAN ABRAHAM NEL	28/06/2024	Technical Services		X			
F0001423	VOLTEX	17/05/2024	Technical Services		X			
F0001424	MDIBI TOURS LOGISTICS AND PROJECTS	23/05/2024	Technical Services		X			
F0001428	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001431	POWERCOMM SOLUTIONS	12/06/2024	Technical Services		X			
F0001433	BWEST INVESTMENT GROUP	22/05/2024	Corporate and Community Services		X			
F0001433	BWEST INVESTMENT GROUP	22/05/2024	Corporate and Community Services		X			
F0001433	BWEST INVESTMENT GROUP	22/05/2024	Corporate and Community Services		X			
F0001434	KLEIN KAROO AGRI	05/06/2024	Financial Services		X			
F0001435	MUBESKO AFRICA	05/06/2024	Financial Services		X			
F0001435	MUBESKO AFRICA	05/06/2024	Financial Services		X			
F0001439	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001443	HEKDON ONDERNEMINGS	14/06/2024	Technical Services		X			
F0001444	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001445	HEKDON ONDERNEMINGS	14/06/2024	Technical Services		X			
F0001446	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001447	CTRACK MZANSI	23/05/2024	Corporate and Community Services		X			
F0001451	AZURAPROX	31/05/2024	Technical Services		X			
F0001452	ANN MITT FINANCIAL SERVICES	14/06/2024	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001452	ANN MITT FINANCIAL SERVICES	14/06/2024	Corporate and Community Services		X			
F0001452	ANN MITT FINANCIAL SERVICES	14/06/2024	Corporate and Community Services		X			
F0001452	ANN MITT FINANCIAL SERVICES	14/06/2024	Technical Services		X			
F0001452	ANN MITT FINANCIAL SERVICES	14/06/2024	Technical Services		X			
F0001453	UBER TECHNOLOGIES	05/06/2024	Financial Services		X			
F0001454	VOLTEX	20/06/2024	Technical Services		X			
F0001455	KLEIN KAROO AGRI	12/06/2024	Technical Services		X			
F0001458	MZONDI RETAILERS	31/05/2024	Technical Services		X			
F0001458	MZONDI RETAILERS	31/05/2024	Technical Services		X			
F0001460	SMEC SOUTH AFRICA	30/05/2024	Technical Services		X			
F0001461	SMEC SOUTH AFRICA	30/05/2024	Technical Services		X			
F0001462	YEMPILO EMSEBENZINI	31/05/2024	Technical Services		X			
F0001463	HEKDON ONDERNEMINGS	14/06/2024	Technical Services		X			
F0001469	SABBAT ENTERPRISES	18/06/2024	Corporate and Community Services		X			
F0001470	KLEIN KAROO AGRI	21/06/2024	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001471	KLEIN KAROO AGRI	05/06/2024	Technical Services		X			
F0001474	HEKDON ONDERNEMINGS	14/06/2024	Technical Services		X			
F0001475	MOTUS CORPORATION	05/06/2024	Technical Services		X			
F0001476	MATAMELA ENTERPRISE	05/06/2024	Corporate and Community Services					X
F0001476	MATAMELA ENTERPRISE	05/06/2024	Corporate and Community Services					X
F0001479	SYNTELL	05/06/2024	Technical Services		X			
F0001484	PAY AT SERVICES	05/06/2024	Technical Services		X			
F0001485	CITY LODGE HOTELS	05/06/2024	Financial Services		X			
F0001488	SYNTELL	05/06/2024	Technical Services		X			
F0001488	SYNTELL	05/06/2024	Technical Services		X			
F0001497	KLEIN KAROO AGRI	21/06/2024	Technical Services		X			
F0001498	CYBERSMART (PTY) LTD	12/06/2024	Financial Services		X			
F0001501	JAN ABRAHAM NEL	28/06/2024	Technical Services		X			
F0001502	JAN ABRAHAM NEL	28/06/2024	Technical Services		X			
F0001503	NEIL LYNERS AND ASSOCIATES (RF)	12/06/2024	Technical Services		X			
F0001504	NEIL LYNERS AND ASSOCIATES (RF)	12/06/2024	Technical Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001505	IGNITE ADVISORY SERVICES	12/06/2024	Executive and Council	X				
F0001505	IGNITE ADVISORY SERVICES	12/06/2024	Executive and Council	X				
F0001505	IGNITE ADVISORY SERVICES	12/06/2024	Executive and Council	X				
F0001505	IGNITE ADVISORY SERVICES	12/06/2024	Executive and Council	X				
F0001506	HCB VALUATIONS AND SERVICES	12/06/2024	Financial Services	X				
F0001510	CAB 1983	14/06/2024	Financial Services		X			
F0001511	MEDIA24	20/06/2024	Corporate and Community Services		X			
F0001523	WASTEWANT PLASTICS	28/06/2024	Technical Services	X				
F0001525	GOLDEN DIVIDEND 536	21/06/2024	Technical Services		X			
F0001527	SMEC SOUTH AFRICA	28/06/2024	Technical Services		X			
F0001527	SMEC SOUTH AFRICA	28/06/2024	Technical Services		X			
F0001530	KLEIN KAROO AGRI	21/06/2024	Technical Services		X			
F0001532	KLEIN KAROO AGRI	21/06/2024	Technical Services		X			
F0001533	KLEIN KAROO AGRI	21/06/2024	Technical Services		X			
F0001540	MUBESKO AFRICA	26/06/2024	Financial Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001541	MUBESKO AFRICA	26/06/2024	Financial Services		X			
F0001542	MEDIA24	26/06/2024	Corporate and Community Services		X			
F0001546	ROWANS CAR WASH	26/06/2024	Technical Services		X			
F0001547	ROWANS CAR WASH	26/06/2024	Technical Services		X			
F0001548	ROWANS CAR WASH	26/06/2024	Technical Services		X			
F0001553	MEDIA24	28/06/2024	Corporate and Community Services		X			
F0001553	MEDIA24	28/06/2024	Corporate and Community Services		X			
F0001554	CTRACK MZANSI	26/06/2024	Corporate and Community Services		X			
F0001556	UBER TECHNOLOGIES	26/06/2024	Financial Services		X			
F0001558	NMI DURBAN SOUTH MOTORS	28/06/2024	Technical Services	X				
F0001560	VE RETICULATION	28/06/2024	Technical Services		X			
F0001560	VE RETICULATION	28/06/2024	Technical Services		X			
F0001560	VE RETICULATION	28/06/2024	Technical Services		X			
F0001561	SMEC SOUTH AFRICA	27/06/2024	Technical Services		X			
F0001562	ROY STEELE AND ASSOCIATES	28/06/2024	Corporate and Community Services		X			

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PURCHASE ORDER	SUPPLIER NAME	DATE	DIRECTORATE	SERVICE QUALITY				
				EXCELLENT	GOOD	AVERAGE	BELOW AVERAGE	POOR
F0001564	MUBESKO AFRICA	28/06/2024	Financial Services		X			
F0001565	SABBAT ENTERPRISES	28/06/2024	Corporate and Community Services		X			
F0001566	MDIBI TOURS LOGISTICS AND PROJECTS	28/06/2024	Technical Services		X			
F0001567	ACTIVE PHAMBILI CIVILS	28/06/2024	Technical Services		X			
F0001568	JAN ABRAHAM NEL	28/06/2024	Technical Services		X			
F0001569	MUBESKO AFRICA	28/06/2024	Financial Services		X			
F0001571	WATER PURIFICATION CHEMICALS AND PLANT	28/06/2024	Technical Services		X			
F0001572	TRAINERS WITHOUT BORDERS	28/06/2024	Corporate and Community Services		X			

Appendix J: Disclosure of Financial Interest

As a standard practice, guided by legislation, both Council and the Administration disclose financial interest on an annual basis.

Appendix K: Revenue Collection Performance

The table below indicates the summary of the financial performance for the 2023/2024 financial year:

FINANCIAL SUMMARY						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
FINANCIAL PERFORMANCE						
Property rates	5 428	5 463	5 599	5 754	5.32%	-2.77%
Services charges	37 255	33 148	31 597	37 778	13.97%	19.56%
Investment revenue	2 347	4 350	4 582	6 183	42.13%	34.93%
Transfers recognised - operational	33 159	36 568	36 327	34 315	-6.16%	-5.54%
Other own revenue	12 115	9 206	8 013	13 425	31.00%	40.00%
Total Revenue (excluding capital transfers and contributions)	82 553	88 734	86 117	97 455	9.83%	13.17%
Employee costs	25 313	32 548	32 026	34 756	6.78%	8.53%
Remuneration of councillors	3 226	3 404	3 448	3 324	-5.30%	-6.06%
Debt impairment	10 972	4 315	3 748	12 356	186.36%	229.72%
Depreciation & asset impairment	5 354	5 474	5 474	7 443	29.49%	29.49%
Bulk purchases	15 796	18 315	18 464	17 344	-5.30%	-6.06%

FINANCIAL SUMMARY						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Inventory consumed	572	628	670	666	6.09%	-4.79%
Contracted services	6 215	8 734	8 340	8 054	-7.78%	-4.11%
Transfers and grants	621	390	392	277	-28.92%	-29.28%
Other expenditure	11 698	14 652	13 722	20 269	41.00%	48.00%
Total Expenditure	81 879	88 733	86 646	104 489	17.76%	20.59%
Surplus/(Deficit)	674	409	(528)	(7 034)	-1719988.62%	-1231.74%
Transfers recognised - capital	12 746	18 983	28 882	16 012	-15.65%	-44.56%
Surplus/(Deficit) after capital transfers & contributions	13 594	18 983	28 883	16 012	-15.65%	-44.56%
CAPITAL EXPENDITURE & FUNDS SOURCES						
Transfers recognised - capital	11 197	16 507	32 723	19 359	-17.28%	-18.39%
Internally generated funds	1 959	10 693	13 324	6 555	-38.69	-50.80%
Total sources of capital funds	13 155	27 200	37 047	25 915	-4.72%	-30.05%
FINANCIAL POSITION						
Total current assets	54 156	49 570	62 821	67 023	6.27%	6.69%

FINANCIAL SUMMARY						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Total non-current assets	191 542	229 241	226 637	213 722	-6,00%	-6,00%
Total current liabilities	12 631	35 473	50 719	31 186	-45,5%	-42,7%
Total noncurrent liabilities	27 836	3 718	4 001	31 804	325,2%	461,7%
Community wealth/Equity	205 230	239 620	234 737	217 755	-8.00%	-7.00%
CASH FLOWS						
Net cash from (used) operating	7 279	18 991	35 203	31 647	-10.10%	-10.10%
Net cash from (used) investing	(13 263)	(27 200)	(37 047)	(25 731)	-30.55%	-30,55%
Net cash from (used) financing	(92)	597	606	(43)	100,0%	100,0%
Cash/cash equivalents at the year end	45 861	37 805	51 158	58 268	13.90%	13.90%
CASH BACKING/SURPLUS RECONCILIATION						
Cash and investments available	45 861	39 939	50 731	52 395	-15,9%	15,4%
Application of cash and investments	16 362	36 438	13 768	25 102	-31,1%	82,3%
Balance - surplus (shortfall)	29 499	25 832	31 650	27 293	6%	-14%
ASSET MANAGEMENT						
Asset register summary (WDV)	191 542	187 420	199 395	195 337	4,2%	-2,0%
Depreciation & asset impairment	5 879	7 372	7 372	5 107	-30,7%	-30,7%

FINANCIAL SUMMARY						
Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual (Audited Outcome)	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Renewal of Existing Assets	1 075	9 857	12 037	5 261	-46,6%	-56,3%
Repairs and Maintenance	13 885	14 112	15 907	15 304	8,5%	-3,8%
FREE SERVICES						
Cost of Free Basic Services provided	–	6 304	6 967	7 181	14.90%	14.90
Revenue cost of free services provided	7 750	6 304	6 967	7 181	14.90%	14.90%
HOUSEHOLDS BELOW MINIMUM SERVICE LEVEL						
Water:	–	–	–	–	–	–
Sanitation/sewerage:	–	–	–	–	–	–
Energy:	–	–	–	–	–	–
Refuse:	–	–	–	–	–	–

Table 174 - Revenue Collection Performance

Appendix K (I) Revenue Collection Performance by Vote

The table below indicates the revenue collection performance by Vote for the 2023/2024 financial year:

Vote Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
1.1 - MUNICIPAL MANAGER	24 540	28 653	29 483	28 653	1%	1%
1.2 - COUNCIL GENERAL EXPENSES	1 042	835	830	798	95%	96%
2.1 - FINANCIAL SERVICES	7 668	14 019	14 645	9 268	28%	-10%
2.2 - PROPERTY RATES	4 380	5 463	5 599	5 754	2%	-29%
3.1 - IDP	–	–	–	–	-	-
3.2 - STRATEGIC SERVICES	50	76	64	64	0%	0%
3.3 - CORPORATE SERVICES	1 634	764	389	767	144%	144%
4.1 - CEMETRIES	18	20	14	20	100%	142%
4.2 - LIBRARY	2 163	2 076	2 052	2 053	0%	0%
4.3 - DISASTER MANAGEMENT	354	6	1	1	-26%	643%
4.4 - COMMUNITY HALLS	270	315	199	199	51%	51%

Vote Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
4.5 - TRAFFIC CONTROL	9 954	1 500	598	8 522	568%	1 425%
4.6 - HOUSING	–	–	200	0	0	0%
4.7 - SPORT AND RECREATION	12	18	18	11	61%	-94%
4.8 - TOURISM	–	–	–	–	0	0%
5.1 - ELECTRICITY SERVICES	19 297	21 613	22 267	22 388	-11%	-11%
5.2 - WATER SERVICES	16 898	25 369	33 763	29 806	-42%	-62%
5.3 - SEWERAGE	4 349	7 339	7 029	6 970	22%	-6%
5.4 - REFUSE	2 239	3 506	3 285	5 523	12%	-9%
5.5 - PUBLIC WORKS	1 512	1 503	1 548	2 206	146%	142%
Total Revenue by Vote	95 473	120 656	126 598	123 003	-1.90%	-2.9%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3. It should also be noted that the Equitable share was originally budgeted between the services revenue, but had to be taken out due to mSCOA and displayed under Council General expenses, 1.2 from now onwards.						

Table 175 - Revenue Collection Performance by Vote

Appendix K (ii) Revenue Collection Performance by Source

The table below indicates the revenue collection performance by source for the 2023/2024 financial year:

Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Property rates	5 428	5 463	5 599	5 125	-17,9%	-28,7%
Property rates - penalties & collection charges	–	–	–	–	0%	0%
Service charges - electricity revenue	20 609	20 867	16 458	19 537	-10,0%	-10,0%
Service charges - water revenue	7 691	6 839	5 501	6 160	-15,3%	-66,5%
Service charges - sanitation revenue	5 871	6 847	6 622	7 877	14,3%	-1,5%
Service charges - refuse revenue	3 084	3 080	3 016	4 003	12,8%	0,0%
Less: Subsidy to Indigent Households	(7 750)	(6 304)	(6 967)	(7 181)	-19,0%	7,1%
Rental of facilities and equipment	591	544	590	451	23,3%	23,3%
Interest earned - external investments	2 347	4 350	4 582	6 183	71,4%	11,6%
Interest earned - outstanding debtors	1 933	2 011	1 489	1 605	-34,5%	-34,5%
Dividends received	–	–	–	–	0,0%	0,0%

Description	2022/2023	2023/2024			2023/2024 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
	R'000				%	
Fines, penalties and forfeits	6 909	1 105	510	8 162	764,9%	766,3%
Licences and permits	137	140	95	0	-41,9%	-41,9%
Agency services	286	260	0	286	144,9%	-2,0%
Transfers and subsidies	33 159	36 568	36 327	34 314	8,8%	2,2%
Other revenue	541	4 776	5 006	2 337	-114%	-114%
Gains	1 718	0	0	0	0,0%	0,0%
Total Revenue (excluding capital transfers and contributions)	82 553	86 546	85 795	88 859	2.60%%	3.44%%
Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.						

Table 176 - Revenue Collection Performance by Source

Appendix L: Conditional Grants Received: Excluding MIG

The table below is an extract from the 2023/2024 Audited Annual Financial Statements and reflects the conditional grants received for the reporting financial year. It must be noted that the MIG does not form part of the reporting under this section.

Conditional	18 263 073	7 203 661
Local Government Financial Management Grant (FMG)	1 700 000	1 650 000
Expanded Public Works Programme Integrated Grant	769 000	1 237 000
COVID-19 Pandemic Grant	-	-
Infrastructure Skills Development Grant	-	-
Library Grant	-	-
WC Capacity building (Bursaries)	-	214 305
WC Capacity building (Public Employment Support Grant)	-	223 774
Thusong service centre	82 933	150 000
Community Development Workers	64 366	56 000
Western Cape Financial Management Grant	-	325 000
District Municipality - Community Safety Grant	78 924	69 250
Local Government SETA	53 059	41 895
Water Services Infrastructure Grant	11 399 824	1 987 925
Additional WC Drought relief for backup Generators	175 000	
Municipal Interventions Grant	346 187	
WC - Financial Management Capability Grant	137 216	
Western Cape - Maintenance of Roads	45 862	50 000
Human Settlements Development Grant	-	198 513
PT - Municipal Energy Resilience Grant	399 338	
PT - Municipal Water Resilience Grant	2 170 766	
Regional Socio-economic Project	745 365	1 000 000
District Municipality War on Leaks Grant	78 571	
District Municipality HR Internship Grant	16 662	

Figure 10 - Conditional Grants Received: Excluding MIG

Appendix M: Capital Expenditure – New & Upgrade/ Renewal Programmes: Including MIG

CAPITAL EXPENDITURE ON THE RENEWAL OF EXISTING ASSETS		
DESCRIPTION	ORIGINAL BUDGET (R'000)	ADJUSTMENTS BUDGET (R'000)
Roads Infrastructure	8 440	10 823
Electrical Infrastructure	1 726	2 770
Water Supply Infrastructure	11 975	14 135
Sanitation Infrastructure	1 138	2 255
TOTAL	23 279	29 983

Table 177 - Capital Expenditure on Existing Assets

Appendix M (i) Capital Expenditure – New Assets Programme

CAPITAL EXPENDITURE ON NEW ASSETS BY ASSET CALSSIFICATION		
DESCRIPTION	ORIGINAL BUDGET (R'000)	ADJUSTMENTS BUDGET (R'000)
INFRASTRUCTURE		
Roads Infrastructure	8 440	10 823
Stormwater Infrastructure	1 138	2 255
Electrical Infrastructure	1 726	2 770
TOTAL	11 304	15 848
OTHER ASSETS		
Operational Buildings	100	200
TOTAL	100	200
INTANGIBLE ASSETS		
Computer Equipment	250	250
Machinery and Equipment	220	315
TOTAL	470	565
TOTAL CAPITAL EXPENDITURE ON NEW ASSETS	11 874	16 613

Table 178 - Capital Expenditure - New Assets Programme

Appendix M (ii) Capital Expenditure – Upgrade/ Renewal Programme

CAPITAL EXPENDITURE ON RENEWAL OF EXISTING ASSETS		
DESCRIPTION	ORIGINAL BUDGET (R'000)	ADJUSTMENTS BUDGET (R'000)
INFRASTRUCTURE		
Water Supply Infrastructure	11 975	14 135
<i>Water Treatment Package Plant</i>	10 291	12 451
<i>Borehole</i>	684	684
<i>Distribution</i>	1 000	1 000
Electrical Infrastructure	1 726	2 770
<i>MV Substation</i>	1 726	2 770
Sanitation Infrastructure	1 138	2 255
<i>Waste Water Treatment Works</i>	1 138	2 255
TOTAL	14 839	19 160
COMMUNITY ASSETS		
Sport and Recreation Facilities	2 506	3 677
<i>Outdoor Facilities</i>	2 506	3 677
Transport Assets	8 440	10 823
<i>Transport Assets</i>	8 440	10 823
TOTAL	10 946	14 500
TOTAL CAPITAL EXPENDITURE ON RENEWAL OF EXISTING ASSETS	25 785	33 660

Table 179 - Capital Expenditure - Upgrade/Renewal Programme

Appendix N: Capital Programme by Project current year

PROJECT DESCRIPTION	ORIGINAL BUDGET (R'000)	ADJUSTMENTS BUDGET (R'000)
MIG – L/G Nuwe Sypaadjies	1 116	1 505
MIG: Sportfield Prince Albert	257	2 241
Generators	-	150
Electricity Infrastructure MV networks Acquisition	1300	1300
Raw water storage	-	152
INEP - Grant	500	500
Borehole equipping	-	5 569
New side walks	-	500
Storm water drainage	-	1 281
RSEP Programme for municipal offices	-	2 952
Nuwe rekenaars	250	250
Transport assets	-	2 355
Side walks Klaarstroom	-	2 604
MIG: Klaarstroom upgrade WWTW	1 279	1 279
MIG: Upgrade Stormwater System in Leeu-Gamka	0	1 016
Outdoor facilities	-	300
Solid waste Acquisition	-	1 000
TOTAL	4702	22 350

Table 180 - Capital Programme by Project

Appendix O: Capital Programme by project by Ward current year

PROJECT DESCRIPTION	LOCATION	ORIGINAL BUDGET (R'000)	ADJUSTMENTS BUDGET (R'000)
MIG – L/G Nuwe Sypaadjes	Whole of Municipality	1 116	1 505
MIG: Sportfield Prince Albert	Prince Albert	257	2 241
Generators	Whole of Municipality	-	150
Electricity Infrastructure MV networks Acquisition	Whole of Municipality	1300	1300
Raw water storage	Whole of Municipality	-	152
INEP - Grant	Whole of Municipality	500	500
Borehole equipping	Whole of Municipality	-	5 569
New side walks	Whole of Municipality	-	500
Storm water drainage	Whole of Municipality	-	1 281
RSEP Programme for municipal offices	Whole of Municipality	-	2 952
Nuwe rekenaars	Whole of Municipality	250	250
Transport assets	Whole of Municipality	-	2 355
Side walks Klaarstroom	Leeu Gamka	-	2 604
MIG: Klaarstroom upgrade WWTW	Whole of Municipality	1 279	1 279
MIG: Upgrade Stormwater System in Leeu-Gamka	Leeu- Gamka	0	1 016
Outdoor facilities	Whole of Municipality	-	300
Solid waste Acquisition	Whole of Municipality	-	1 000
TOTAL		4702	22 350

Table 181 - Capital Programme by Ward

Appendix P: Service Connection Backlogs at Schools and Clinics

No service connection backlogs at schools or clinics.

Appendix Q: Service Backlogs Experienced by the Community where another Sphere of Government is Responsible for Service Provision

No service backlogs to report on for the reporting period.

Appendix R: Declaration of Loans and Grants Made by the Municipality

No declaration of loans and grants made by the Municipality for the reporting financial year.

Appendix S: Declaration of Returns not Made in due Time under MFMA S71

No declaration of returns not made in due time under MFMA S71 for the reporting financial year.

Appendix T: National and Provincial Outcome for local government

Matters pertaining to National and Provincial outcomes for local government are noted in this report and its annexures.

VOLUME II: ANNUAL FINANCIAL STATEMENTS

NOTE: The 2023/2024 Annual Audited Financial Statements will form part as an Annexure to the Annual Report.