

Municipal annual budgets and MTREF & supporting tables

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national treasury

Department
National Treasury
REPUBLIC OF SOUTH AFRICA

Contact details:

Kgomotso Baloyi
National Treasury
Tel: (012) 315-5866
Electronic submissions:
LG Upload Portal

Preparation Instructions

Municipality Name:

CFO Name:

Tel: Fax:

E-Mail:

Budget for MTREF starting:

Budget Year: 2025/26

Does this municipality have Entities?

If YES: Identify type of report:

LGDB Export

Name Votes & Sub-Votes

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Showing / Hiding Columns

Showing / Clearing Highlights

Important documents which provide essential assistance

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Common sheet identifiers				
Head1	2023/24		Prior year -1	
Head1B	2022/23		Prior year -2	
Head2	2023/24		Prior year -3	
Head3	Current Year 2024/25		Year in which budget to be prepared	
Head4	2025/26	Medium Term Revenue & Expenditure Framework	Year in which budget to be prepared	
Head5			MTRF name	
Head6			Long term financial strategy	
Head7				
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Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Population	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
GDP	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Unemployment	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Inflation	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Interest Rate	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Government Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Tax Revenue	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Public Debt	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Trade Balance	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Current Account	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Foreign Investment	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Research & Development	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Healthcare Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Education Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Defense Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Infrastructure Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Energy Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Space Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Art & Culture Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Other Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100

Year	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030
Population	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
GDP	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Unemployment	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Inflation	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Interest Rate	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Government Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Tax Revenue	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Public Debt	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Trade Balance	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Current Account	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Foreign Investment	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Research & Development	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Healthcare Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Education Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Defense Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Environmental Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Infrastructure Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Energy Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Space Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Art & Culture Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100
Other Spending	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100	100

This document provides a detailed overview of the economic and social indicators for the period 2010-2030. The data is presented in a structured format, allowing for easy comparison and analysis. The indicators include population, GDP, unemployment, inflation, interest rate, government spending, tax revenue, public debt, trade balance, current account, foreign investment, research & development, healthcare spending, education spending, defense spending, environmental spending, infrastructure spending, energy spending, space spending, art & culture spending, and other spending. The data is presented in a structured format, allowing for easy comparison and analysis.

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Organisational Structure Votes		Complete Votes & Sub-Votes	Select Org. Structure
Vote 01 - Executive & Council	Vote 01	Executive & Council	
Vote 02 - Finance & Administration	01.1	Municipal Manager	01.1 - Municipal Manager
Vote 03 -	01.2	Idp & Internal Audit	01.2 - Idp & Internal Audit
Vote 04 - Sport And Recreation	01.3	Council General	01.3 - Council General
Vote 05 - Public Safety	01.4	Marketing; Customer Rel; Publ & Media	01.4 - Marketing; Customer Rel; Publ & Media
Vote 06 - Housing	01.5	Councillors	01.5 - Councillors
Vote 07 - Health	01.6	Expanded Public Works Projects	01.6 - Expanded Public Works Projects
Vote 08 - Planning And Development	01.7	Integrated Development Planning	01.7 - Integrated Development Planning
Vote 09 - Community & Social Services	Vote 02	Finance & Administration	
Vote 10 - Electricity	02.1	Director Corporate Services	02.1 - Director Corporate Services
Vote 11 - Water Management	02.2	Administration	02.2 - Administration
Vote 12 - Waste Water Management	02.3	Human Resources	02.3 - Human Resources
Vote 13 - Waste Management	02.4	Occupational Health & Safety And Youth	02.4 - Occupational Health & Safety And Youth
Vote 14 - Road Transport	02.5	Itc Division	02.5 - Itc Division
Vote 15 - Other	02.6	Risk Management	02.6 - Risk Management
	02.7	Director Finance	02.7 - Director Finance
	02.8	Assessment Rates	02.8 - Assessment Rates
	02.9	Municipal Store	02.9 - Municipal Store
	02.10	Finance	02.10 - Finance
	02.11	Credit Control	02.11 - Credit Control
	02.12	Financial Management Grant	02.12 - Financial Management Grant
	Vote 03		
	Vote 04	Sport And Recreation	
	04.1	Sport & Recreation	04.1 - Sport & Recreation
	04.2	Sport Fields General	04.2 - Sport Fields General
	04.3	Golf Course	04.3 - Golf Course
	Vote 05	Public Safety	
	05.1	Fire Brigade Services	05.1 - Fire Brigade Services
	05.2	Traffic	05.2 - Traffic
	Vote 06	Housing	
	Vote 07	Health	
	Vote 08	Planning And Development	
	08.1	Housing	08.1 - Housing
	08.2	Integrated Management Information System	08.2 - Integrated Management Information System
	08.3	Local Economic Development	08.3 - Local Economic Development
	08.4	Integrated Development Planning	08.4 - Integrated Development Planning
	08.5	Local Economic Development	08.5 - Local Economic Development
	08.6	Spluma	08.6 - Spluma
	Vote 09	Community & Social Services	
	09.1	Disaster Management	09.1 - Disaster Management
	09.2	Director Community And Health	09.2 - Director Community And Health
	09.3	Cemetery	09.3 - Cemetery
	09.4	Caravan Park	09.4 - Caravan Park
	09.5	Parks And Grounds	09.5 - Parks And Grounds
	09.6	Libraries	09.6 - Libraries
	09.7	Covid-19 Disaster	09.7 - Covid-19 Disaster
	09.8	Civic Centre	09.8 - Civic Centre
	Vote 10	Electricity	
	10.1	Electricity	10.1 - Electricity
	10.2	Street Lights	10.2 - Street Lights
	Vote 11	Water Management	
	11.1	Water Income	11.1 - Water Income
	11.2	Water Network	11.2 - Water Network
	11.3	Water Purification	11.3 - Water Purification
	Vote 12	Waste Water Management	
	12.1	Sewerage Income	12.1 - Sewerage Income
	12.2	Sewerage Network	12.2 - Sewerage Network
	12.3	Sewerage Purification	12.3 - Sewerage Purification
	Vote 13	Waste Management	
	13.1	Refuse / Sanitary	13.1 - Refuse / Sanitary
	Vote 14	Road Transport	
	14.1	Director Town Engineer	14.1 - Director Town Engineer
	14.2	Public Works	14.2 - Public Works
	14.3	Technical Department	14.3 - Technical Department
	14.4	Pmu	14.4 - Pmu
	14.5	Workshop	14.5 - Workshop
	14.6	Roads Reporting Function	14.6 - Roads Reporting Function
	Vote 15	Other	
	15.1	Airport	15.1 - Airport
	15.2	Licensing	15.2 - Licensing



MP302 Msukaligwa - Contact Information

A. GENERAL INFORMATION

Municipality	MP302 Msukaligwa
Grade	3
Province	MP MPUMALANGA
Web Address	www.msukaligwa.gov.za
e-mail Address	

¹ Grade in terms of the Remuneration of Public Office Bearers Act.

B. CONTACT INFORMATION

Postal address:	
P.O. Box	P.O. B0x 48
City / Town	Ermelo
Postal Code	2350
Street address	
Building	Civic Centre
Street No. & Name	Cnr of Kerk and Taute Street
City / Town	Ermelo
Postal Code	2350
General Contacts	
Telephone number	017 801 3500
Fax number	

C. POLITICAL LEADERSHIP

Speaker:		Secretary/PA to the Speaker:	
ID Number	7506100566081	ID Number	7411275382085
Title	Ms	Title	Mr.
Name	N.S XABA	Name	D. NKOSI
Telephone number	017 801 3748	Telephone number	017 801 3507
Cell number		Cell number	076 431 6058
Fax number	017 801 3851	Fax number	017 801 3851
E-mail address	cllr.nsxaba@msukaligwa.gov.za	E-mail address	dnkosi@msukaligwa.gov.za

Mayor/Executive Mayor:		Secretary/PA to the Mayor/Executive Mayor:	
ID Number	6503200413083	ID Number	8206150687080
Title	Mrs	Title	Mrs.
Name	M.P Nkosi	Name	N. NGUBENI
Telephone number	017 801 3758	Telephone number	017 801 3751
Cell number		Cell number	
Fax number	017 801 3851	Fax number	017 801 3851
E-mail address	cllr.mpnkosi@msukaliga.gov.za	E-mail address	nngubeni@msukaligwa.gov.za

Deputy Mayor/Executive Mayor:		Secretary/PA to the Deputy Mayor/Executive Mayor:	
ID Number	6503200413083	ID Number	
Title	Mrs	Title	
Name	N.P Nkosi	Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address	cllr.npnkosi@msukaligwa.gov.za	E-mail address	

D. MANAGEMENT LEADERSHIP

Municipal Manager:		Secretary/PA to the Municipal Manager:	
ID Number	791231 5317 080	ID Number	6810120221086
Title	Mr	Title	Mrs.
Name	M. KUNENE	Name	D. STANDER
Telephone number	017 801 3504	Telephone number	017 801 3504
Cell number	083 690 4763	Cell number	
Fax number	017 801 3661	Fax number	017 801 3851
E-mail address	mm@msukaligwa.gov.za	E-mail address	dstander@msukaligwa.gov.za

Chief Financial Officer		Secretary/PA to the Chief Financial Officer	
ID Number	7504215345087	ID Number	970805 0373 082
Title	Mr.	Title	Mrs.
Name	P. J. NHLABATHI	Name	T. P. MKIZI
Telephone number	017 801 3502	Telephone number	017 801 3501
Cell number	082 692 3493	Cell number	071 179 5673
Fax number	071 801 3662	Fax number	017 801 3662
E-mail address	pjnhlabathi@msukaligwa.gov.za	E-mail address	thembeilhemkhize02@gmail.com

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number	801027 5487 081	ID Number	
Title	Mr	Title	
Name	B. R. MASINA	Name	
Telephone number	017 801 3535	Telephone number	
Cell number	071 678 5713	Cell number	
Fax number	017 801 3662	Fax number	
E-mail address	brmasina@msukaligwa.gov.za	E-mail address	

Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	
Official responsible for submitting financial information		Official responsible for submitting financial information	
ID Number		ID Number	
Title		Title	
Name		Name	
Telephone number		Telephone number	
Cell number		Cell number	
Fax number		Fax number	
E-mail address		E-mail address	

MP302 Msukaligwa - Table A1 Budget Summary

Description	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands										
Financial Performance										
Property rates	181 646	202 863	203 786	216 442	216 442	216 442	160 017	258 951	270 863	282 781
Service charges	394 104	407 318	443 415	559 701	559 701	559 701	387 264	608 497	662 661	721 956
Investment revenue	1 098	4 854	6 053	5 245	5 245	5 245	3 726	5 471	5 722	5 974
Transfer and subsidies - Operational	207 661	242 386	436 704	281 627	281 140	281 140	202 987	294 895	307 395	321 237
Other own revenue	122 068	178 575	125 550	105 545	152 387	152 387	40 195	158 940	166 251	173 566
Total Revenue (excluding capital transfers and contributions)	906 577	1 035 997	1 215 508	1 168 560	1 214 915	1 214 915	794 189	1 326 753	1 412 892	1 505 514
Employee costs	248 969	265 422	295 952	316 462	316 462	316 462	208 058	332 538	349 431	367 182
Remuneration of councillors	15 489	17 362	18 024	20 450	20 450	20 450	9 605	20 559	20 674	20 794
Depreciation and amortisation	141 732	144 109	92 388	145 379	135 379	135 379	-	128 379	128 379	128 379
Interest	87 000	47 550	132 536	29 041	22 041	22 041	-	22 041	22 041	22 041
Inventory consumed and bulk purchases	242 034	260 459	475 484	470 898	559 000	559 000	392 002	577 253	568 946	446 647
Transfers and subsidies	-	-	0	-	-	-	-	-	-	-
Other expenditure	251 960	2 767 737	366 309	311 472	320 041	320 041	130 904	301 698	200 166	200 166
Total Expenditure	987 184	3 502 639	1 380 692	1 293 702	1 373 373	1 373 373	740 569	1 382 469	1 289 637	1 185 210
Surplus/(Deficit)	(80 607)	(2 466 642)	(165 185)	(125 142)	(158 458)	(158 458)	53 620	(55 716)	123 255	320 305
Transfers and subsidies - capital (monetary allocations)	303 435	258 080	150 368	183 928	196 372	196 372	-	162 093	255 909	277 682
Transfers and subsidies - capital (in-kind)	-	238	15 537	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions	222 828	(2 208 324)	720	58 786	37 915	37 915	53 620	106 377	379 164	597 987
Share of Surplus/Deficit attributable to Associate	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit) for the year	222 828	(2 208 324)	720	58 786	37 915	37 915	53 620	106 377	379 164	597 987
Capital expenditure & funds sources										
Capital expenditure	5 383	-	104 149	199 628	504 943	504 943	139 660	162 093	255 909	277 682
Transfers recognised - capital	2 147	-	94 241	183 928	467 172	467 172	118 459	162 093	255 909	277 682
Borrowing	-	-	-	-	-	-	-	-	-	-
Internally generated funds	3 236	-	9 909	15 700	33 271	33 271	18 930	-	0	0
Total sources of capital funds	5 383	-	104 149	199 628	500 443	500 443	137 389	162 093	255 909	277 682
Financial position										
Total current assets	946 333	1 040 279	749 503	178 520	376 223	376 223	1 031 643	1 342 620	420 881	505 233
Total non current assets	2 717 826	2 832 968	2 805 320	3 124 321	3 321 759	3 321 759	2 944 981	2 967 413	3 349 398	277 682
Total current liabilities	2 525 146	1 276 455	4 171 345	1 521 698	2 376 470	2 376 470	4 337 018	2 483 178	513 785	(22 041)
Total non current liabilities	89 077	105 005	80 163	168 114	140 620	140 620	80 163	80 163	301 627	-
Community wealth/Equity	1 483 878	(2 166 990)	(14 999)	2 895 552	2 550 274	2 550 274	(81 779)	1 783 382	3 073 665	884 737
Cash flows										
Net cash from (used) operating	429 902	382 824	(27 386)	7 384	19 092	19 092	282 138	118 230	162 395	519 429
Net cash from (used) investing	(3 236)	114 681	(35 400)	(141 816)	(359 881)	(359 881)	(127 441)	(162 093)	(255 909)	(277 682)
Net cash from (used) financing	-	-	(485)	-	-	-	1 078	-	-	-
Cash/cash equivalents at the year end	432 841	507 179	15 434	(55 727)	(281 453)	(281 453)	155 774	15 472	(78 042)	163 704
Cash backing/surplus reconciliation										
Cash and investments available	332 382	270 581	114 829	(57 866)	(280 800)	(280 800)	198 470	64 812	(142 962)	258 963
Application of cash and investments	2 080 193	753 141	3 854 234	1 501 248	2 354 810	2 354 810	3 989 806	1 269 249	87 814	(233 128)
Balance - surplus (shortfall)	(1 747 811)	(482 561)	(3 739 405)	(1 559 114)	(2 635 610)	(2 635 610)	(3 791 337)	(1 204 437)	(230 776)	492 090
Asset management										
Asset register summary (WDV)	2 361 926	2 329 020	2 329 632	3 032 596	3 230 033	3 230 033	-	2 491 725	3 349 398	277 682
Depreciation	141 732	144 109	92 388	145 379	135 379	135 379	-	128 379	128 379	128 379
Renewal and Upgrading of Existing Assets	464	-	45 452	87 812	272 109	272 109	-	139 200	202 140	252 974
Repairs and Maintenance	20 979	35 308	139 045	59 398	86 354	86 354	-	76 427	41 246	41 246
Free services										
Cost of Free Basic Services provided	19 799	10 497	13 018	1 064 840	1 064 840	1 064 840	-	7 973	8 303	8 636
Revenue cost of free services provided	19 009	10 983	13 353	(28 990)	15 175	15 175	-	18 155	18 990	19 826
Households below minimum service level										
Water:	-	-	-	-	-	-	-	-	-	-
Sanitation/sewerage:	-	-	-	1	1	1	-	-	-	-
Energy:	-	-	-	-	-	-	-	-	-	-
Refuse:	-	-	-	19	19	19	-	-	-	-

MP302 Msukaligwa - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)

Functional Classification Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional	1									
Governance and administration		502 049	515 139	710 301	580 244	600 109	600 109	658 855	690 752	721 756
Executive and council		241 446	289 524	442 366	301 638	316 138	316 138	332 928	350 008	366 086
Finance and administration		260 602	225 615	267 935	278 606	283 971	283 971	325 927	340 744	355 670
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		10 465	18 135	15 983	15 837	57 314	57 314	59 779	62 529	65 280
Community and social services		907	929	607	1 167	1 167	1 167	1 217	1 273	1 329
Sport and recreation		160	178	139	330	330	330	344	360	376
Public safety		6 418	7 644	12 206	11 247	52 724	52 724	54 991	57 521	60 052
Housing		2 980	2 597	3 032	3 093	3 093	3 093	3 226	3 375	3 523
Health		–	6 787	–	–	–	–	–	–	–
Economic and environmental services		16 750	123 315	8 858	6 258	5 771	5 771	6 532	6 957	7 269
Planning and development		5 094	5 033	5 149	5 827	5 339	5 339	6 083	6 487	6 778
Road transport		11 656	118 281	3 709	431	431	431	450	470	491
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		680 602	637 576	646 109	749 985	747 929	747 929	763 508	908 383	988 703
Energy sources		256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
Water management		325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
Waste water management		53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
Waste management		45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
Other	4	145	151	161	165	165	165	172	180	188
Total Revenue - Functional	2	1 210 012	1 294 315	1 381 412	1 352 488	1 411 288	1 411 288	1 488 846	1 668 801	1 783 196
Expenditure - Functional										
Governance and administration		271 025	2 721 991	436 435	238 562	236 420	236 420	267 513	222 502	229 169
Executive and council		59 773	2 545 341	93 468	73 594	72 970	72 970	87 563	74 432	75 893
Finance and administration		211 252	176 650	342 967	164 968	163 450	163 450	179 951	148 070	153 276
Internal audit		–	–	–	–	–	–	–	–	–
Community and public safety		119 583	121 471	139 638	136 782	153 408	153 408	149 161	123 800	127 702
Community and social services		61 449	66 615	89 142	74 710	91 643	91 643	88 266	63 612	65 198
Sport and recreation		28 510	22 194	13 717	22 387	22 438	22 438	22 233	22 319	22 958
Public safety		25 220	28 490	31 756	31 777	33 416	33 416	33 418	32 434	33 840
Housing		3 917	4 142	5 090	7 655	5 863	5 863	5 185	5 406	5 678
Health		486	30	(66)	252	48	48	59	29	29
Economic and environmental services		94 358	99 267	123 759	114 170	108 624	108 624	107 226	100 481	102 990
Planning and development		14 996	18 304	48 783	19 379	21 016	21 016	25 475	24 304	25 425
Road transport		79 362	80 962	74 976	94 790	87 608	87 608	81 751	76 177	77 565
Environmental protection		–	–	–	–	–	–	–	–	–
Trading services		585 697	585 787	773 204	804 074	871 482	871 482	858 568	842 854	800 216
Energy sources		300 337	336 263	525 405	466 413	547 088	547 088	565 506	575 112	528 984
Water management		160 149	113 217	97 073	127 692	137 408	137 408	122 367	99 039	100 121
Waste water management		61 568	78 321	68 872	159 172	142 815	142 815	129 610	128 486	129 331
Waste management		63 643	57 986	81 853	50 797	44 171	44 171	41 085	40 218	41 780
Other	4	101	75	92	116	116	116	–	–	–
Total Expenditure - Functional	3	1 070 763	3 528 590	1 473 128	1 293 702	1 370 049	1 370 049	1 382 469	1 289 637	1 260 077
Surplus/(Deficit) for the year		139 248	(2 234 275)	(91 716)	58 786	41 239	41 239	106 377	379 164	523 119

References

- Government Finance Statistics Functions and Sub-functions are standardised to assist the compilation of national and international accounts for comparison purposes
- Total Revenue by functional classification must reconcile to Total Operating Revenue shown in Budgeted Financial Performance (revenue and expenditure)
- Total Expenditure by Functional Classification must reconcile to Total Operating Expenditure shown in Budgeted Financial Performance (revenue and expenditure)
- All amounts must be classified under a functional classification. The GFS function 'Other' is only for Abbatoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification.

Economic and environmental services	16 750	123 315	8 858	6 258	5 771	5 771	6 532	6 957	7 269
Planning and development	5 094	5 033	5 149	5 827	5 339	5 339	6 083	6 487	6 778
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)									
Central City Improvement District									
Development Facilitation									
Economic Development/Planning									
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City	2 312	2 031	2 014	2 784	2 784	2 784	2 904	3 037	3 171
Project Management Unit	2 782	3 003	3 135	3 043	2 556	2 556	3 179	3 450	3 607
Provincial Planning									
Support to Local Municipalities									
Road transport	11 656	118 281	3 709	431	431	431	450	470	491
Public Transport									
Road and Traffic Regulation	11 625	121 036	3 583						
Roads	31	(2 755)	127	431	431	431	450	470	491
Taxi Ranks									
Environmental protection									
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	680 602	637 576	646 109	749 985	747 929	747 929	763 508	908 383	988 703
Energy sources	256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
Electricity	256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
Street Lighting and Signal Systems									
Nonelectric Energy									
Water management	325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
Water Treatment									
Water Distribution	325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
Water Storage									
Waste water management	53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
Public Toilets									
Sewerage	53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
Storm Water Management									
Waste Water Treatment									
Waste management	45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
Recycling									
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal	45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
Street Cleaning									
Other	145	151	161	165	165	165	172	180	188
Abattoirs									
Air Transport	145	151	161	165	165	165	172	180	188
Forestry									
Licensing and Regulation									
Markets									
Tourism									
Total Revenue - Functional	2 120 012	1 294 315	1 381 412	1 352 488	1 411 288	1 411 288	1 488 846	1 668 801	1 783 196

	94 358	99 267	123 759	114 170	108 624	108 624	107 226	100 481	102 990
Economic and environmental services									
Planning and development	14 996	18 304	48 783	19 379	21 016	21 016	25 475	24 304	25 425
Billboards									
Corporate Wide Strategic Planning (IDPs, LEDs)	3 789	4 710	5 790	2 130	2 011	2 011	5 608	5 238	5 474
Central City Improvement District	-	-	179	-	-	-	-	-	-
Development Facilitation									
Economic Development/Planning	-	-	669	-	-	-	-	-	-
Regional Planning and Development									
Town Planning, Building Regulations and Enforcement, and City	7 592	9 934	10 558	13 523	15 310	15 310	15 976	15 010	15 690
Project Management Unit	3 615	3 660	31 587	3 726	3 695	3 695	3 891	4 056	4 260
Provincial Planning									
Support to Local Municipalities									
Road transport	79 362	80 962	74 976	94 790	87 608	87 608	81 751	76 177	77 565
Public Transport									
Road and Traffic Regulation	10 514	10 544	2 530	13 075	12 086	12 086	12 563	13 153	13 819
Roads	68 848	70 418	72 445	81 716	75 522	75 522	69 188	63 024	63 746
Taxi Ranks									
Environmental protection	-	-	-	-	-	-	-	-	-
Biodiversity and Landscape									
Coastal Protection									
Indigenous Forests									
Nature Conservation									
Pollution Control									
Soil Conservation									
Trading services	585 697	585 787	773 204	804 074	871 482	871 482	858 568	842 854	800 216
Energy sources	300 337	336 263	525 405	466 413	547 088	547 088	565 506	575 112	528 984
Electricity	300 337	336 260	525 405	466 905	548 182	548 182	565 506	575 112	528 984
Street Lighting and Signal Systems	-	3	-	(492)	(1 094)	(1 094)	0	0	0
Nonelectric Energy									
Water management	160 149	113 217	97 073	127 692	137 408	137 408	122 367	99 039	100 121
Water Treatment	20 211	31 874	24 195	48 710	62 494	62 494	50 248	30 057	30 535
Water Distribution	139 938	81 343	72 879	78 983	74 914	74 914	72 119	68 982	69 586
Water Storage									
Waste water management	61 568	78 321	68 872	159 172	142 815	142 815	129 610	128 486	129 331
Public Toilets									
Sewerage	58 133	74 334	61 722	151 167	134 143	134 143	124 735	123 999	124 646
Storm Water Management									
Waste Water Treatment	3 435	3 988	7 150	8 005	8 671	8 671	4 876	4 487	4 685
Waste management	63 643	57 986	81 853	50 797	44 171	44 171	41 085	40 218	41 780
Recycling									
Solid Waste Disposal (Landfill Sites)									
Solid Waste Removal	63 643	57 986	81 853	50 797	44 171	44 171	41 085	40 218	41 780
Street Cleaning									
Other	101	75	92	116	116	116	-	-	-
Abattoirs									
Air Transport	101	75	92	116	116	116	-	-	-
Forestry									
Licensing and Regulation									
Markets									
Tourism									
Total Expenditure - Functional	3								
Surplus/(Deficit) for the year	1 070 763	3 528 590	1 473 128	1 293 702	1 370 049	1 370 049	1 382 469	1 289 637	1 260 077
	139 248	(2 234 275)	(91 716)	58 786	41 239	41 239	106 377	379 164	523 119

References

1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison
2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)
3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)
4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification

MP302 Msukaligwa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Revenue by Vote	1									
Vote 01 - Executive & Council		241 446	289 286	435 095	301 637	301 637	301 637	332 928	350 008	366 086
Vote 02 - Finance & Administration		260 602	225 853	275 207	278 606	298 472	298 472	325 927	340 744	355 670
Vote 03 -		-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		112	125	81	272	272	272	284	297	310
Vote 05 - Public Safety		6 418	7 644	12 206	11 247	52 724	52 724	54 991	57 521	60 052
Vote 06 - Housing		-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		5 293	4 628	5 046	5 877	5 877	5 877	6 130	6 412	6 694
Vote 09 - Community & Social Services		955	7 768	664	1 225	1 225	1 225	1 278	1 336	1 395
Vote 10 - Electricity		256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
Vote 11 - Water Management		325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
Vote 12 - Waste Water Management		53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
Vote 13 - Waste Management		45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
Vote 14 - Road Transport		2 813	248	3 261	3 474	2 987	2 987	3 629	3 920	4 098
Vote 15 - Other		11 770	121 186	3 744	165	165	165	172	180	188
Total Revenue by Vote	2	1 210 012	1 294 315	1 381 412	1 352 488	1 411 288	1 411 288	1 488 846	1 668 801	1 783 196
Expenditure by Vote to be appropriated	1									
Vote 01 - Executive & Council		55 116	2 536 804	79 107	82 524	82 357	82 357	83 488	74 453	76 113
Vote 02 - Finance & Administration		208 542	178 867	273 360	173 823	172 416	172 416	178 671	141 916	146 588
Vote 03 -		-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		20 440	13 401	5 707	13 053	13 157	13 157	13 326	13 194	13 380
Vote 05 - Public Safety		25 110	28 402	31 687	31 486	33 125	33 125	33 418	32 434	33 840
Vote 06 - Housing		-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		10 372	12 275	15 233	20 905	20 894	20 894	21 883	21 161	22 152
Vote 09 - Community & Social Services		67 762	73 230	103 650	80 410	97 074	97 074	99 073	74 661	76 793
Vote 10 - Electricity		304 561	341 536	531 283	461 311	541 986	541 986	565 506	575 112	528 984
Vote 11 - Water Management		160 657	112 330	96 315	121 670	131 386	131 386	122 367	99 039	100 121
Vote 12 - Waste Water Management		61 457	78 206	68 241	155 196	138 839	138 839	129 610	128 486	129 331
Vote 13 - Waste Management		63 642	57 986	81 853	46 286	39 661	39 661	41 085	40 218	41 780
Vote 14 - Road Transport		82 627	85 038	184 187	94 088	87 194	87 194	81 478	75 810	77 176
Vote 15 - Other		10 477	10 514	2 507	12 949	11 960	11 960	12 563	13 153	13 819
Total Expenditure by Vote	2	1 070 763	3 528 590	1 473 128	1 293 702	1 370 049	1 370 049	1 382 469	1 289 637	1 260 077
Surplus/(Deficit) for the year	2	139 248	(2 234 275)	(91 716)	58 786	41 239	41 239	106 377	379 164	523 119

References

1. Insert 'Vote'; e.g. department, if different to functional classification structure
2. Must reconcile to Budgeted Financial Performance (revenue and expenditure)
3. Assign share in 'associate' to relevant Vote

MP302 Msukaligwa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Revenue by Vote	1									
Vote 01 - Executive & Council		241 446	289 286	435 095	301 637	301 637	301 637	332 928	350 008	366 086
01.1 - Municipal Manager		-	-	-	-	-	-	-	-	-
01.2 - Idp & Internal Audit		-	-	-	-	-	-	-	-	-
01.3 - Council General		241 455	289 286	435 095	300 352	300 352	300 352	330 998	350 008	366 086
01.4 - Marketing; Customer Rel; Publ & Media		-	-	-	-	-	-	-	-	-
01.5 - Councillors		-	-	-	-	-	-	-	-	-
01.6 - Expanded Public Works Projects		(9)	-	-	1 285	1 285	1 285	1 930	-	-
01.7 - Integrated Development Planning		-	-	-	-	-	-	-	-	-
Vote 02 - Finance & Administration		260 602	225 853	275 207	278 606	298 472	298 472	325 927	340 744	355 670
02.1 - Director Corporate Services		0	238	7 272	0	14 500	14 500	0	0	0
02.2 - Administration		-	1	-	1	1	1	1	1	2
02.3 - Human Resources		452	311	18 267	3 159	3 159	3 159	-	-	-
02.4 - Occupational Health & Safety And Youth		-	-	-	-	-	-	-	-	-
02.5 - Itc Division		-	-	-	-	-	-	-	-	-
02.6 - Risk Management		-	-	-	-	-	-	-	-	-
02.7 - Director Finance		-	-	-	-	-	-	-	-	-
02.8 - Assessment Rates		188 077	211 866	215 180	228 394	228 394	228 394	271 417	283 902	296 394
02.9 - Municipal Store		-	-	-	-	-	-	-	-	-
02.10 - Finance		69 073	10 438	31 488	11 783	11 783	11 783	12 126	12 509	12 992
02.11 - Credit Control		-	-	-	35 269	40 635	40 635	42 382	44 332	46 282
02.12 - Financial Management Grant		3 000	3 000	3 000	-	-	-	-	-	-
Vote 03 -		-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		112	125	81	272	272	272	284	297	310
04.1 - Sport & Recreation		3	3	4	139	139	139	145	152	158
04.2 - Sport Fields General		37	43	42	47	47	47	49	52	54
04.3 - Golf Course		72	79	35	86	86	86	89	93	97
Vote 05 - Public Safety		6 418	7 644	12 206	11 247	52 724	52 724	54 991	57 521	60 052
05.1 - Fire Brigade Services		1 829	2 116	3 306	5 722	5 722	5 722	5 968	6 242	6 517
05.2 - Traffic		4 589	5 528	8 901	5 525	47 003	47 003	49 024	51 279	53 535
Vote 06 - Housing		-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		5 293	4 628	5 046	5 877	5 877	5 877	6 130	6 412	6 694
08.1 - Housing		2 980	2 597	3 032	3 093	3 093	3 093	3 226	3 375	3 523
08.2 - Integrated Management Information System		2 312	2 031	2 014	2 784	2 784	2 784	2 904	3 037	3 171
08.3 - Local Economic Development		-	-	-	-	-	-	-	-	-
08.4 - Integrated Development Planning		-	-	-	-	-	-	-	-	-
08.5 - Local Economic Development		-	-	-	-	-	-	-	-	-
08.6 - Spluma		-	-	-	-	-	-	-	-	-
Vote 09 - Community & Social Services		955	7 768	664	1 225	1 225	1 225	1 278	1 336	1 395
09.1 - Disaster Management		-	-	-	-	-	-	-	-	-
09.2 - Director Community And Health		-	-	-	-	-	-	-	-	-
09.3 - Cemetary		803	771	657	1 034	1 034	1 034	1 079	1 129	1 178
09.4 - Caravan Park		48	53	58	58	58	58	60	63	66
09.5 - Parks And Grounds		-	-	-	-	-	-	-	-	-
09.6 - Libraries		39	26	23	35	35	35	37	39	40
09.7 - Covid-19 Disaster		-	6 787	-	-	-	-	-	-	-
09.8 - Civic Centre		65	131	(74)	97	97	97	102	106	111
Vote 10 - Electricity		256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
10.1 - Electricity		256 356	236 782	307 765	366 968	364 168	364 168	407 731	456 288	502 334
10.2 - Street Lights		-	-	-	-	-	-	-	-	-
Vote 11 - Water Management		325 434	277 336	182 870	246 102	246 846	246 846	212 918	302 782	330 486
11.1 - Water Income		71 999	83 256	83 934	98 290	98 290	98 290	102 516	107 232	111 950
11.2 - Water Network		253 435	194 080	98 936	147 812	148 556	148 556	110 402	195 550	218 536
11.3 - Water Purification		-	-	-	-	-	-	-	-	-
Vote 12 - Waste Water Management		53 758	63 857	96 360	73 058	73 058	73 058	76 200	79 705	83 212
12.1 - Sewerage Income		53 758	63 857	68 180	73 058	73 058	73 058	76 200	79 705	83 212
12.2 - Sewerage Network		-	-	28 180	-	-	-	-	-	-
12.3 - Sewerage Purification		-	-	-	-	-	-	-	-	-
Vote 13 - Waste Management		45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
13.1 - Refuse / Sanitary		45 055	59 601	59 113	63 857	63 857	63 857	66 659	69 608	72 670
Vote 14 - Road Transport		2 813	248	3 261	3 474	2 987	2 987	3 629	3 920	4 098
14.1 - Director Town Engineer		-	-	-	-	-	-	-	-	-
14.2 - Public Works		-	-	-	-	-	-	-	-	-
14.3 - Technical Department		-	-	-	-	-	-	-	-	-
14.4 - Pmu		2 782	3 003	3 135	3 043	2 556	2 556	3 179	3 450	3 607
14.5 - Workshop		-	-	-	-	-	-	-	-	-
14.6 - Roads Reporting Function		31	(2 755)	127	431	431	431	450	470	491
Vote 15 - Other		11 770	121 186	3 744	165	165	165	172	180	188
15.1 - Airport		145	151	161	165	165	165	172	180	188
15.2 - Licensing		11 625	121 036	3 583	-	-	-	-	-	-
Total Revenue by Vote	2	1 210 012	1 294 315	1 381 412	1 352 488	1 411 288	1 411 288	1 488 846	1 668 801	1 783 196

MP302 Msukaligwa - Table A3 Budgeted Financial Performance (revenue and expenditure by municipal vote)A

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		R thousand								
Expenditure by Vote	1									
Vote 01 - Executive & Council		55 116	2 536 804	79 107	82 524	82 357	82 357	83 488	74 453	76 113
01.1 - Municipal Manager		10 160	15 591	15 677	14 322	14 560	14 560	14 868	14 448	15 096
01.2 - ldp & Internal Audit		1 813	2 310	3 191	3 100	3 025	3 025	3 132	2 679	2 787
01.3 - Council General		17 995	2 493 830	23 857	26 075	26 232	26 232	26 195	20 532	20 664
01.4 - Marketing; Customer Rel; Publ & Media		2 560	2 840	3 789	5 315	5 144	5 144	5 317	4 518	4 698
01.5 - Councillors		17 748	19 057	29 416	28 164	28 163	28 163	28 444	26 600	26 910
01.6 - Expanded Public Works Projects		2 042	209	35	2 013	1 896	1 896	1 992	2 093	2 200
01.7 - Integrated Development Planning		2 798	2 967	3 141	3 535	3 337	3 337	3 539	3 583	3 759
Vote 02 - Finance & Administration		208 542	178 867	273 360	173 823	172 416	172 416	178 671	141 916	146 588
02.1 - Director Corporate Services		8 633	14 767	12 726	16 416	15 279	15 279	12 357	7 033	7 116
02.2 - Administration		13 837	14 965	19 467	33 527	24 057	24 057	27 682	23 063	23 787
02.3 - Human Resources		12 513	12 691	15 526	14 648	16 363	16 363	17 085	16 661	17 447
02.4 - Occupational Health & Safety And Youth		26	1	1 707	2 051	7 914	7 914	7 942	3 972	3 972
02.5 - Itc Division		6 989	6 360	8 015	8 508	10 829	10 829	11 763	8 329	8 566
02.6 - Risk Management		1 310	1 361	1 479	1 884	1 719	1 719	1 814	1 798	1 884
02.7 - Director Finance		1 776	657	1 312	1 620	1 867	1 867	1 864	1 832	1 919
02.8 - Assessment Rates		33 141	35 465	6 578	4 723	4 723	4 723	4 723	4 723	4 723
02.9 - Municipal Store		(893)	582	3 266	614	609	609	640	670	704
02.10 - Finance		119 581	83 540	190 480	67 310	75 373	75 373	79 148	60 060	62 020
02.11 - Credit Control		8 462	9 276	10 027	19 893	11 106	11 106	11 667	12 216	12 835
02.12 - Financial Management Grant		3 167	(798)	2 778	2 630	2 577	2 577	1 986	1 561	1 616
Vote 03 -		-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		20 440	13 401	5 707	13 053	13 157	13 157	13 326	13 194	13 380
04.1 - Sport & Recreation		18 756	11 243	2 235	10 753	10 752	10 752	10 833	10 913	11 003
04.2 - Sport Fields General		1 494	1 963	3 276	2 079	2 185	2 185	2 262	2 041	2 125
04.3 - Golf Course		189	196	195	221	220	220	231	240	252
Vote 05 - Public Safety		25 110	28 402	31 687	31 486	33 125	33 125	33 418	32 434	33 840
05.1 - Fire Brigade Services		12 854	14 798	16 087	19 811	18 803	18 803	19 651	20 053	20 978
05.2 - Traffic		12 256	13 604	15 600	11 675	14 322	14 322	13 767	12 381	12 862
Vote 06 - Housing		-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		10 372	12 275	15 233	20 905	20 894	20 894	21 883	21 161	22 152
08.1 - Housing		3 354	3 561	4 825	6 712	4 920	4 920	5 185	5 406	5 678
08.2 - Integrated Management Information System		3 694	4 557	4 734	8 937	8 635	8 635	9 088	9 506	9 987
08.3 - Local Economic Development		1 976	2 400	2 599	2 360	2 318	2 318	2 476	2 559	2 687
08.4 - Integrated Development Planning		1 349	1 757	2 405	2 896	1 958	1 958	2 067	2 158	2 267
08.5 - Local Economic Development		-	-	669	-	-	-	-	-	-
08.6 - Spluma		-	-	-	-	3 063	3 063	3 066	1 533	1 533
Vote 09 - Community & Social Services		67 762	73 230	103 650	80 410	97 074	97 074	99 073	74 661	76 793
09.1 - Disaster Management		30 702	37 166	44 148	39 048	57 027	57 027	57 311	31 803	32 107
09.2 - Director Community And Health		1 418	1 231	10 444	1 757	1 746	1 746	1 841	1 894	1 989
09.3 - Cemetary		3 543	3 900	3 968	5 059	4 267	4 267	4 465	4 495	4 714
09.4 - Caravan Park		-	-	-	-	-	-	-	-	-
09.5 - Parks And Grounds		7 501	8 081	7 327	8 541	8 488	8 488	8 907	9 126	9 578
09.6 - Libraries		6 572	6 946	7 612	8 037	7 877	7 877	8 251	8 537	8 928
09.7 - Covid-19 Disaster		486	30	(66)	252	48	48	59	29	29
09.8 - Civic Centre		17 540	15 877	30 216	17 716	17 621	17 621	18 240	18 776	19 448
Vote 10 - Electricity		304 561	341 536	531 283	461 311	541 986	541 986	565 506	575 112	528 984
10.1 - Electricity		304 561	341 534	531 283	460 709	541 986	541 986	565 506	575 112	528 984
10.2 - Street Lights		-	3	-	602	0	0	0	0	0
Vote 11 - Water Management		160 657	112 330	96 315	121 670	131 386	131 386	122 367	99 039	100 121
11.1 - Water Income		-	-	-	-	-	-	-	-	-
11.2 - Water Network		71 906	81 995	73 619	73 514	69 445	69 445	72 119	68 982	69 586
11.3 - Water Purification		88 751	30 336	22 696	48 157	61 941	61 941	50 248	30 057	30 535
Vote 12 - Waste Water Management		61 457	78 206	68 241	155 196	138 839	138 839	129 610	128 486	129 331
12.1 - Sewerage Income		-	-	-	-	-	-	-	-	-
12.2 - Sewerage Network		58 133	74 334	61 722	151 167	134 143	134 143	124 735	123 999	124 646
12.3 - Sewerage Purification		3 324	3 872	6 519	4 029	4 696	4 696	4 876	4 487	4 685
Vote 13 - Waste Management		63 642	57 986	81 853	46 286	39 661	39 661	41 085	40 218	41 780
13.1 - Refuse / Sanitary		63 642	57 986	81 853	46 286	39 661	39 661	41 085	40 218	41 780
Vote 14 - Road Transport		82 627	85 038	184 187	94 088	87 194	87 194	81 478	75 810	77 176
14.1 - Director Town Engineer		2 550	3 621	3 419	1 691	1 654	1 654	1 755	1 813	1 904
14.2 - Public Works		-	-	179	-	-	-	-	-	-
14.3 - Technical Department		2 119	2 000	2 746	505	501	501	527	549	577
14.4 - Pmu		3 615	3 660	31 587	3 726	3 695	3 695	3 891	4 056	4 260
14.5 - Workshop		5 495	5 340	73 810	6 451	5 823	5 823	6 118	6 368	6 688
14.6 - Roads Reporting Function		68 848	70 418	72 445	81 716	75 522	75 522	69 188	63 024	63 746
Vote 15 - Other		10 477	10 514	2 507	12 949	11 960	11 960	12 563	13 153	13 819
15.1 - Airport		-	-	-	-	-	-	-	-	-
15.2 - Licensing		10 477	10 514	2 507	12 949	11 960	11 960	12 563	13 153	13 819
Total Expenditure by Vote	2	1 070 763	3 528 590	1 473 128	1 293 702	1 370 049	1 370 049	1 382 469	1 289 637	1 260 077
Surplus/(Deficit) for the year	2	139 248	(2 234 275)	(91 716)	58 786	41 239	41 239	106 377	379 164	523 119

References

1. Insert 'Vote'; e.g. Department, if different to Functional structure
2. Must reconcile to Financial Performance ('Revenue and Expenditure by Functional Classification' and 'Revenue and Expenditure')
3. Assign share in 'associate' to relevant Vote

MP302 Msukaligwa - Table A4 Budgeted Financial Performance (revenue and expenditure)

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Revenue											
Exchange Revenue											
Service charges - Electricity	2	240 824	226 104	258 528	351 451	351 451	351 451	233 120	391 236	435 524	484 825
Service charges - Water	2	64 326	74 237	73 096	86 882	86 882	86 882	69 873	90 618	94 787	98 957
Service charges - Waste Water Management	2	48 774	57 677	60 290	65 102	65 102	65 102	45 045	67 901	71 025	74 150
Service charges - Waste Management	2	40 181	49 300	51 501	56 266	56 266	56 266	39 226	58 742	61 326	64 025
Sale of Goods and Rendering of Services		5 120	5 713	6 706	10 761	10 761	10 761	5 140	11 224	11 740	12 257
Agency services		8 001	6 886	-	-	-	-	-	-	-	-
Interest											
Interest earned from Receivables		23 277	28 108	34 985	36 561	36 561	36 561	23 397	38 133	39 887	41 642
Interest earned from Current and Non Current Assets		1 098	4 854	6 053	5 245	5 245	5 245	3 726	5 471	5 722	5 974
Dividends											
Rent on Land		2	2	2	2	2	2	1	2	2	2
Rental from Fixed Assets		2 720	2 920	2 832	3 311	3 311	3 311	2 557	3 453	3 612	3 771
Licence and permits		3 666	3 488	-	94	94	94	32	98	102	107
Special rating levies											
Operational Revenue		991	111 902	4 715	37 139	42 505	42 505	1 371	44 333	46 372	48 412
Non-Exchange Revenue											
Property rates	2	181 646	202 863	203 786	216 442	216 442	216 442	160 017	258 951	270 863	282 781
Surcharges and Taxes											
Fines, penalties and forfeits		4 771	5 704	9 073	5 724	47 201	47 201	(27)	49 231	51 495	53 761
Licences or permits		-	-	-	-	-	-	47	-	-	-
Transfer and subsidies - Operational		207 661	242 386	436 704	281 627	281 140	281 140	202 987	294 895	307 395	321 237
Interest		6 431	9 003	11 394	11 952	11 952	11 952	6 546	12 466	13 039	13 613
Fuel Levy											
Operational Revenue		-	-	27 298	-	-	-	1 012	-	-	-
Gains on disposal of Assets		66 966	450	28 431	-	-	-	118	-	-	-
Other Gains		123	4 400	115	-	-	-	-	-	-	-
Discontinued Operations											
Total Revenue (excluding capital transfers and contributions)		906 577	1 035 997	1 215 508	1 168 560	1 214 915	1 214 915	794 189	1 326 753	1 412 892	1 505 514
Expenditure											
Employee related costs	2	248 969	265 422	295 952	316 462	316 462	316 462	208 058	332 538	349 431	367 182
Remuneration of councillors		15 489	17 362	18 024	20 450	20 450	20 450	9 605	20 559	20 674	20 794
Bulk purchases - electricity	2	232 985	244 079	401 588	378 783	425 000	425 000	356 630	460 250	494 078	446 647
Inventory consumed	8	9 049	16 380	73 896	92 115	134 000	134 000	35 372	117 003	74 867	-
Debt impairment	3	121 120	148 238	82 104	119 135	104 135	104 135	64	94 135	94 135	94 135
Depreciation and amortisation		141 732	144 109	92 388	145 379	135 379	135 379	-	128 379	128 379	128 379
Interest		87 000	47 550	132 536	29 041	22 041	22 041	-	22 041	22 041	22 041
Contracted services		54 722	79 261	174 602	109 451	133 977	133 977	75 254	124 809	62 628	62 628
Transfers and subsidies		-	-	0	-	-	-	-	-	-	-
Irrecoverable debts written off		-	-	-	552	552	552	11	552	552	552
Operational costs		41 752	2 528 272	101 809	82 335	81 377	81 377	55 576	82 202	42 851	42 851
Losses on disposal of Assets		18 049	11 134	3 832	-	-	-	-	-	-	-
Other Losses		16 318	831	3 963	-	-	-	-	-	-	-
Total Expenditure		987 184	3 502 639	1 380 692	1 293 702	1 373 373	1 373 373	740 569	1 382 469	1 289 637	1 185 210
Surplus/(Deficit)		(80 607)	(2 466 642)	(165 185)	(125 142)	(158 458)	(158 458)	53 620	(55 716)	123 255	320 305
Transfers and subsidies - capital (monetary allocations)	6	303 435	258 080	150 368	183 928	196 372	196 372	-	162 093	255 909	277 682
Transfers and subsidies - capital (in-kind)	6	-	238	15 537	-	-	-	-	-	-	-
Surplus/(Deficit) after capital transfers & contributions		222 828	(2 208 324)	720	58 786	37 915	37 915	53 620	106 377	379 164	597 987
Income Tax											
Surplus/(Deficit) after income tax		222 828	(2 208 324)	720	58 786	37 915	37 915	53 620	106 377	379 164	597 987
Share of Surplus/Deficit attributable to Joint Venture											
Share of Surplus/Deficit attributable to Minorities											
Surplus/(Deficit) attributable to municipality		222 828	(2 208 324)	720	58 786	37 915	37 915	53 620	106 377	379 164	597 987
Share of Surplus/Deficit attributable to Associate											
Intercompany/Parent subsidiary transactions											
Surplus/(Deficit) for the year	1	222 828	(2 208 324)	720	58 786	37 915	37 915	53 620	106 377	379 164	597 987

Vote Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand	1										
Capital expenditure - Vote											
Multi-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance & Administration		-	-	-	3 700	4 690	4 690	3 396	-	-	-
Vote 03 -		-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		-	-	-	-	-	-	-	-	-	-
Vote 09 - Community & Social Services		-	-	-	-	-	-	-	-	-	-
Vote 10 - Electricity		-	-	1 710	-	4 000	4 000	3 249	6 691	10 509	6 803
Vote 11 - Water Management		-	-	1 065	30 000	174 945	174 945	7 351	16 976	45 748	19 328
Vote 12 - Waste Water Management		-	-	15 992	-	16 782	16 782	13 224	107 342	195 631	174 196
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-
Vote 14 - Road Transport		352	-	13 269	-	37 467	37 467	28 738	22 270	0	1 954
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	7	352	-	32 036	33 700	237 884	237 884	55 958	153 279	251 888	202 281
Single-year expenditure to be appropriated	2										
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance & Administration		759	-	1 463	2 000	13 200	13 200	11 026	-	-	-
Vote 03 -		-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		193	-	-	-	-	-	-	-	-	-
Vote 05 - Public Safety		1 175	-	-	-	-	-	-	-	-	-
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		-	-	-	-	-	-	-	-	-	-
Vote 09 - Community & Social Services		464	-	7 574	90 000	91 158	91 158	888	-	-	-
Vote 10 - Electricity		-	-	(812)	6 116	8 827	8 827	2 033	-	-	-
Vote 11 - Water Management		-	-	50 086	-	56 165	56 165	49 991	-	-	4 832
Vote 12 - Waste Water Management		-	-	13 802	-	29 896	29 896	19 764	6 897	-	55 525
Vote 13 - Waste Management		2 147	-	-	-	-	-	-	1 917	4 021	15 043
Vote 14 - Road Transport		292	-	-	67 812	67 812	67 812	-	-	-	0
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total		5 031	-	72 113	165 928	267 059	267 059	83 702	8 814	4 021	75 401
Total Capital Expenditure - Vote		5 383	-	104 149	199 628	504 943	504 943	139 660	162 093	255 909	277 682
Capital Expenditure - Functional											
Government and administration		1 052	-	1 463	5 700	17 890	17 890	14 422	-	-	-
Executive and council		-	-	-	5 000	5 990	5 990	3 396	-	-	-
Finance and administration		1 052	-	1 463	700	11 900	11 900	11 026	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-
Community and public safety		1 832	-	7 574	90 000	91 158	91 158	888	-	-	-
Community and social services		130	-	7 574	-	1 158	1 158	888	-	-	-
Sport and recreation		527	-	-	-	-	-	-	-	-	-
Public safety		1 175	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-
Health		-	-	-	90 000	90 000	90 000	-	-	-	-
Economic and environmental services		352	-	13 269	67 812	105 279	105 279	28 738	22 270	0	1 954
Planning and development		-	-	13 269	10 000	47 467	47 467	28 738	22 270	0	1 954
Road transport		352	-	-	57 812	57 812	57 812	-	-	-	0
Environmental protection		-	-	-	-	-	-	-	-	-	-
Trading services		2 147	-	81 843	36 116	290 616	290 616	95 612	139 823	255 909	275 728
Energy sources		-	-	898	6 116	12 827	12 827	5 282	6 691	10 509	6 803
Water management		-	-	51 151	30 000	231 110	231 110	57 342	16 976	45 748	24 160
Waste water management		-	-	29 794	-	46 679	46 679	32 988	114 239	195 631	229 721
Waste management		2 147	-	-	-	-	-	-	1 917	4 021	15 043
Other		-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure - Functional	3	5 383	-	104 149	199 628	504 943	504 943	139 660	162 093	255 909	277 682
Funded by:											
National Government		2 147	-	94 241	183 928	467 172	467 172	118 459	162 093	255 909	277 682
Provincial Government		-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital	4	2 147	-	94 241	183 928	467 172	467 172	118 459	162 093	255 909	277 682
Borrowing											
Internally generated funds	6	3 236	-	9 909	15 700	33 271	33 271	18 930	-	0	0
Total Capital Funding	7	5 383	-	104 149	199 628	500 443	500 443	137 389	162 093	255 909	277 682

References

- Municipalities may choose to appropriate for capital expenditure for three years or for one year (if one year appropriation projected expenditure required for yr2 and yr3).
- Include capital component of PPP unitary payment. Note that capital transfers are only appropriated to municipalities for the budget year
- Capital expenditure by functional classification must reconcile to the appropriations by vote
- Must reconcile to supporting table SA20 and to Budgeted Financial Performance (revenue and expenditure)
- Include finance leases and PPP capital funding component of unitary payment - total borrowing/repayments to reconcile to changes in Table SA17
- Total Capital Funding must balance with Total Capital Expenditure
- Include any capitalised interest (MFMA section 46) as part of relevant capital budget

Capital expenditure - Municipal Vote

Single-year expenditure appropriation

2											
	Vote 01 - Executive & Council	-	-	-	-	-	-	-	-	-	-
	Vote 02 - Finance & Administration	759	-	1 463	2 000	13 200	13 200	11 026	-	-	-
	02.2 - Administration	-	-	1 463	-	-	-	-	-	-	-
	02.5 - Itc Division	759	-	-	-	-	-	-	-	-	-
	02.7 - Director Finance	-	-	-	2 000	2 000	2 000	-	-	-	-
	02.10 - Finance	-	-	-	-	11 200	11 200	11 026	-	-	-
	Vote 03 -	-	-	-	-	-	-	-	-	-	-
	Vote 04 - Sport And Recreation	193	-	-	-	-	-	-	-	-	-
	04.2 - Sport Fields General	193	-	-	-	-	-	-	-	-	-
	Vote 05 - Public Safety	1 175	-	-	-	-	-	-	-	-	-
	05.1 - Fire Brigade Services	932	-	-	-	-	-	-	-	-	-
	05.2 - Traffic	243	-	-	-	-	-	-	-	-	-
	Vote 06 - Housing	-	-	-	-	-	-	-	-	-	-
	Vote 07 - Health	-	-	-	-	-	-	-	-	-	-
	Vote 08 - Planning And Development	-	-	-	-	-	-	-	-	-	-
	Vote 09 - Community & Social Services	464	-	7 574	90 000	91 158	91 158	888	-	-	-
	09.5 - Parks And Grounds	333	-	-	-	-	-	-	-	-	-
	09.6 - Libraries	130	-	-	-	-	-	-	-	-	-
	09.7 - Covid-19 Disaster	-	-	-	90 000	90 000	90 000	-	-	-	-
	09.8 - Civic Centre	-	-	7 574	-	1 158	1 158	888	-	-	-
	Vote 10 - Electricity	-	-	(812)	6 116	8 827	8 827	2 033	-	-	-
	10.1 - Electricity	-	-	(812)	6 116	8 827	8 827	2 033	-	-	-
	Vote 11 - Water Management	-	-	50 086	-	56 165	56 165	49 991	-	-	4 832
	11.2 - Water Network	-	-	50 086	-	56 165	56 165	49 991	-	-	4 832
	Vote 12 - Waste Water Management	-	-	13 802	-	29 896	29 896	19 764	6 897	-	55 525
	12.2 - Sewerage Network	-	-	13 802	-	29 896	29 896	19 764	6 897	-	55 525
	Vote 13 - Waste Management	2 147	-	-	-	-	-	-	1 917	4 021	15 043
	13.1 - Refuse / Sanitary	2 147	-	-	-	-	-	-	1 917	4 021	15 043
	Vote 14 - Road Transport	292	-	-	67 812	67 812	67 812	-	-	-	0
	14.2 - Public Works	-	-	-	10 000	10 000	10 000	-	-	-	-
	14.5 - Workshop	292	-	-	-	-	-	-	-	-	-
	14.6 - Roads Reporting Function	-	-	-	57 812	57 812	57 812	-	-	-	0
	Vote 15 - Other	-	-	-	-	-	-	-	-	-	-
	Capital single-year expenditure sub-total	5 031	-	72 113	165 928	267 059	267 059	83 702	8 814	4 021	75 401
	Total Capital Expenditure	5 383	-	104 149	199 628	504 943	504 943	139 660	162 093	255 909	277 682

MP302 Msukaligwa - Table A6 Budgeted Financial Position

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
ASSETS											
Current assets											
Cash and cash equivalents		332 382	270 581	114 829	(57 866)	(280 800)	(280 800)	198 470	64 812	(142 962)	258 963
Trade and other receivables from exchange transactions	1	144 906	167 043	241 332	148 216	567 370	567 370	377 690	401 688	443 575	24 739
Receivables from non-exchange transactions	1	19 752	65 152	89 358	93 085	94 567	94 567	122 969	145 849	125 183	226 445
Current portion of non-current receivables		-	-	-	-	-	-	-	-	-	-
Inventory	2	13 004	23 589	(4 915)	(4 915)	(4 915)	(4 915)	2 482	(4 915)	(4 915)	(4 915)
VAT		424 861	502 821	300 457	-	-	-	320 454	726 743	-	-
Other current assets		11 429	11 094	8 442	-	-	-	9 578	8 442	-	-
Total current assets		946 333	1 040 279	749 503	178 520	376 223	376 223	1 031 643	1 342 620	420 881	505 233
Non current assets											
Investments		-	-	-	-	-	-	-	-	-	-
Investment property		180 113	181 143	#####	181 143	170 191	170 191	164 639	164 639	198 192	-
Property, plant and equipment	3	2 537 476	2 651 634	2 640 496	2 942 988	3 151 387	3 151 387	2 780 156	2 802 589	3 151 015	277 682
Biological assets		-	-	-	-	-	-	-	-	-	-
Living and non-living resources		-	-	-	-	-	-	-	-	-	-
Heritage assets		175	175	175	175	175	175	175	175	191	-
Intangible assets		62	16	11	16	5	5	11	11	-	-
Trade and other receivables from exchange transactions		-	-	-	-	-	-	-	-	-	-
Non-current receivables from non-exchange transactions		-	-	-	-	-	-	-	-	-	-
Other non-current assets		-	-	-	-	-	-	-	-	-	-
Total non current assets		2 717 826	2 832 968	2 805 320	3 124 321	3 321 759	3 321 759	2 944 981	2 967 413	3 349 398	277 682
TOTAL ASSETS		3 664 159	3 873 247	3 554 823	3 302 842	3 697 981	3 697 981	3 976 623	4 310 034	3 770 279	782 915
LIABILITIES											
Current liabilities											
Bank overdraft		-	-	-	-	-	-	-	-	-	-
Financial liabilities		-	-	-	-	-	-	-	-	-	-
Consumer deposits		19 244	20 450	21 660	20 450	21 660	21 660	22 738	21 660	22 375	-
Trade and other payables from exchange transactions	4	2 116 136	772 825	3 597 664	1 500 548	2 305 514	2 305 514	3 572 703	1 909 497	490 710	(22 041)
Trade and other payables from non-exchange transactions	5	1 338	44 724	54 450	700	49 295	49 295	183 782	54 450	700	-
Provision		66 110	66 850	70 946	-	-	-	71 928	70 946	-	-
VAT		322 317	371 606	426 625	-	-	-	485 867	426 625	-	-
Other current liabilities		-	-	-	-	-	-	-	-	-	-
Total current liabilities		2 525 146	1 276 455	4 171 345	1 521 698	2 376 470	2 376 470	4 337 018	2 483 178	513 785	(22 041)
Non current liabilities											
Financial liabilities	6	1 223	43	2 646	-	(2 406)	(2 406)	2 646	2 646	-	-
Provision	7	87 853	104 962	77 518	168 114	143 027	143 027	77 518	77 518	301 627	-
Long term portion of trade payables		-	-	-	-	-	-	-	-	-	-
Other non-current liabilities		-	-	-	-	-	-	-	-	-	-
Total non current liabilities		89 077	105 005	80 163	168 114	140 620	140 620	80 163	80 163	301 627	-
TOTAL LIABILITIES		2 614 222	1 381 460	4 251 508	1 689 813	2 517 090	2 517 090	4 417 181	2 563 341	815 412	(22 041)
NET ASSETS		1 049 937	2 491 788	(696 685)	1 613 029	1 180 891	1 180 891	(440 558)	1 746 693	2 954 868	804 955
COMMUNITY WEALTH/EQUITY											
Accumulated surplus/(deficit)	8	1 483 878	(2 166 990)	(14 999)	2 895 552	2 550 274	2 550 274	(81 779)	1 783 382	3 073 665	884 737
Reserves and funds	9	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
TOTAL COMMUNITY WEALTH/EQUITY	10	1 483 878	(2 166 990)	(14 999)	2 895 552	2 550 274	2 550 274	(81 779)	1 783 382	3 073 665	884 737

References

1. Detail breakdown in Table SA3 for Trade receivables from Exchange and Non-exchange transactions
2. Include completed low cost housing to be transferred to beneficiaries within 12 months detail provided in Table SA3
3. Include 'Construction-work-in-progress' (disclosed separately in annual financial statements) detail in SA3
4. Detail breakdown in Table SA3.
5. Detail breakdown in Table SA3.
6. Detail breakdown in Table SA3.
7. Detail breakdown in Table SA3.
8. Detail breakdown in Table SA3.
9. Detail breakdown in Table SA3. Includes reserves to be funded by statute.
10. Net assets must balance with Total Community Wealth/Equity

Store Type	Classification	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousands											
Agricultural	Opening balance - Agricultural	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Agricultural	-	-	-	-	-	-	-	-	-	-
	Adjustments - Agricultural	-	-	-	-	-	-	-	-	-	-
	Issues - Agricultural	-	-	-	-	-	-	-	-	-	-
	Write Off - Agricultural	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Agricultural	-	-	-	-	-	-	-	-	-	-
Agricultural Total											
Consumables Standard Rated	Opening balance - Consumables Standard Rated	26 064	13 004	23 589	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)
	Acquisitions - Consumables Standard Rated	10 369	27 730	47 307	92 115	134 001	134 001	42 749	117 003	74 867	-
	Adjustments - Consumables Standard Rated	(9 049)	(16 380)	(73 896)	(92 115)	(134 000)	(134 000)	(35 372)	(117 003)	(74 867)	-
	Issues - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Standard Rated	(14 380)	(764)	(1 915)	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Standard Rated	-	-	-	-	-	-	-	-	-	-
Consumables Standard Rated Total		13 004	23 589	(4 915)	(4 915)	(4 915)	(4 915)	2 462	(4 915)	(4 915)	(4 915)
Consumables Zero Rated	Opening balance - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Adjustments - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Issues - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Write Off - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
Consumables Zero Rated Total											
Finished Goods	Opening balance - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Adjustments - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Issues - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Write Off - Finished Goods	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Finished Goods	-	-	-	-	-	-	-	-	-	-
Finished Goods Total											
Housing Stock	Opening balance - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Sales - Housing Stock	-	-	-	-	-	-	-	-	-	-
	Transfer - Housing stock	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Housing stock	-	-	-	-	-	-	-	-	-	-
Housing Stock Total											
Land	Opening balance - Land	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Land	-	-	-	-	-	-	-	-	-	-
	Sales - land	-	-	-	-	-	-	-	-	-	-
	Adjustments - Land	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Land	-	-	-	-	-	-	-	-	-	-
	Transfers - Land	-	-	-	-	-	-	-	-	-	-
Land Total											
Materials and Supplies	Opening balance - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Adjustments - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Issues - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Write Off - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Materials and Supplies Total											
Water	Opening balance - Water	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water bulk purchases	-	-	-	-	-	-	20	-	-	-
	Acquisitions - Water natural sources	-	-	-	-	-	-	-	-	-	-
	Acquisitions - Water treatment works	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Metered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Free Basic Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Revenue Water	-	-	-	-	-	-	-	-	-	-
	Billed Authorised Consumption:Billed Unmetered Consumption:Subsidised Water	-	-	-	-	-	-	-	-	-	-
	Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
	Non-revenue Water	-	-	-	-	-	-	-	-	-	-
	Unavoidable Annual Real Losses	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Metered Consumption	-	-	-	-	-	-	-	-	-	-
	Unbilled Authorised Consumption:Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Customer Meter Inaccuracies	-	-	-	-	-	-	-	-	-	-
	Water Losses:Apparent Losses:Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage and Overflows at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
	Water Losses:Real Losses:Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
	Correction of Prior period errors - Water	-	-	-	-	-	-	20	-	-	-
Water Total											
Work-in-progress	Opening balance - WIP	-	-	-	-	-	-	-	-	-	-
	Materials - WIP	-	-	-	-	-	-	-	-	-	-
	Transfer - WIP	-	-	-	-	-	-	-	-	-	-
Work-in-progress Total											
Grand Total		13 004	23 589	(4 915)	(4 915)	(4 915)	(4 915)	2 482	(4 915)	(4 915)	(4 915)

MP302 Msukaligwa - Table A8 Cash backed reserves/accumulated surplus reconciliation

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
Cash and investments available											
Cash/cash equivalents at the year end	1	432 841	507 179	15 434	(55 727)	(281 453)	(281 453)	155 774	15 472	(78 042)	163 704
Other current investments > 90 days		(100 459)	(236 598)	99 395	(2 139)	653	653	42 696	49 340	(64 920)	95 258
Non current Investments	1	-	-	-	-	-	-	-	-	-	-
Cash and investments available:		332 382	270 581	114 829	(57 866)	(280 800)	(280 800)	198 470	64 812	(142 962)	258 963
Application of cash and investments											
Unspent conditional transfers		1 338	44 724	54 450	700	49 295	49 295	183 782	54 450	700	-
Unspent borrowing		-	-	-	-	-	-	-	-	-	-
Statutory requirements	2	(102 544)	(131 215)	126 227	-	-	-	165 341	(300 121)	-	-
Other working capital requirements	3	2 115 288	772 783	3 602 611	1 500 548	2 305 514	2 305 514	3 568 756	1 443 975	87 114	(233 128)
Other provisions		66 110	66 850	70 946	-	-	-	71 928	70 946	-	-
Long term investments committed	4	-	-	-	-	-	-	-	-	-	-
Reserves to be backed by cash/investments	5	-	-	-	-	-	-	-	-	-	-
Total Application of cash and investments:		2 080 193	753 141	3 854 234	1 501 248	2 354 810	2 354 810	3 989 806	1 269 249	87 814	(233 128)
Surplus(shortfall) - Excluding Non-Current Creditors Trf to Debt Relief Benefits		(1 747 811)	(482 561)	(3 739 405)	(1 559 114)	(2 635 610)	(2 635 610)	(3 791 337)	(1 204 437)	(230 776)	492 090
Creditors transferred to Debt Relief - Non-Current portion		-	-	-	-	-	-	-	-	-	-
Surplus(shortfall) - Including Non-Current Creditors Trf to Debt Relief Benefits		(1 747 811)	(482 561)	(3 739 405)	(1 559 114)	(2 635 610)	(2 635 610)	(3 791 337)	(1 204 437)	(230 776)	492 090

References

1. Must reconcile with Budgeted Cash Flows
2. For example: VAT, taxation
3. Council approval for policy required - include sufficient working capital (e.g. allowing for a % of current debtors > 90 days as uncollectable)
4. For example: sinking fund requirements for borrowing
5. Council approval required for each reserve created and basis of cash backing of reserves - Total Reserves to be backed by cash/investments excl Valuation reserve

Other working capital requirements

Debtors	848	42	(4 947)	-	-	-	3 947	465 522	403 596	211 087
Creditors due	2 116 136	772 825	3 597 664	1 500 548	2 305 514	2 305 514	3 572 703	1 909 497	490 710	(22 041)
Total	(2 115 288)	(772 783)	(3 602 611)	(1 500 548)	(2 305 514)	(2 305 514)	(3 568 756)	(1 443 975)	(87 114)	233 128

Debtors collection assumptions

Balance outstanding - debtors	164 657	232 194	330 690	241 301	661 937	661 937	500 659	547 538	568 758	251 185
Estimate of debtors collection rate	0,5%	0,0%	-1,5%	0,0%	0,0%	0,0%	0,8%	85,0%	71,0%	84,0%

Long term investments committed

Balance (Insert description; eg sinking fund)										
Reserves to be backed by cash/investments										
Housing Development Fund	-	-	-	-	-	-	-	-	-	-
Capital replacement	-	-	-	-	-	-	-	-	-	-
Self-insurance	-	-	-	-	-	-	-	-	-	-
Compensation for Occupational Injuries and Diseases	-	-	-	-	-	-	-	-	-	-
Employee Benefit reserve	-	-	-	-	-	-	-	-	-	-
Non-current Provisions reserve	-	-	-	-	-	-	-	-	-	-
Valuation roll reserve	-	-	-	-	-	-	-	-	-	-
Investment in associate account	-	-	-	-	-	-	-	-	-	-
Capitalisation	-	-	-	-	-	-	-	-	-	-
6	-	-	-	-	-	-	-	-	-	-

Note:

6. Above reserves do not include Revaluation reserve. Revaluation reserve not required to be cash backed

Machinery and Equipment	-	-	-	-	-	-	-	-	-	-
Transport Assets	-	-	-	-	-	-	-	-	-	-
Land	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-	-
Total Capital Expenditure	4	5 383	-	104 149	199 628	504 943	504 943	162 093	255 909	277 682
Roads Infrastructure		-	-	13 269	67 812	101 651	101 651	22 270	-	1 954
Storm water Infrastructure		-	-	-	-	-	-	50 000	130 000	150 000
Electrical Infrastructure		-	-	898	6 116	12 827	12 827	6 691	10 509	6 803
Water Supply Infrastructure		-	-	51 151	30 000	234 738	234 738	16 976	45 748	24 160
Sanitation Infrastructure		-	-	26 554	-	46 679	46 679	64 239	65 631	79 721
Solid Waste Infrastructure		-	-	3 240	-	-	-	-	-	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	3 124	-	-	-	-	-	-
Infrastructure		-	-	98 236	103 928	395 895	395 895	160 176	251 888	262 638
Community Facilities		-	-	2 301	-	1 158	1 158	-	-	-
Sport and Recreation Facilities		-	-	-	-	-	-	-	-	-
Community Assets		-	-	2 301	-	1 158	1 158	-	-	-
Heritage Assets		-	-	-	-	-	-	-	-	-
Revenue Generating		-	-	-	-	-	-	-	-	-
Non-revenue Generating		-	-	-	-	-	-	-	-	-
Investment properties		-	-	-	-	-	-	-	-	-
Operational Buildings		-	-	2 149	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-
Other Assets		-	-	2 149	-	-	-	-	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Servitudes		-	-	-	-	-	-	-	-	-
Licences and Rights		-	-	-	-	-	-	-	-	-
Intangible Assets		-	-	-	-	-	-	-	-	-
Computer Equipment		759	-	1 463	3 000	3 990	3 990	-	-	-
Furniture and Office Equipment		270	-	-	2 000	2 000	2 000	-	-	-
Machinery and Equipment		909	-	-	-	-	-	-	-	-
Transport Assets		3 445	-	-	90 700	101 900	101 900	1 917	4 021	15 043
Land		-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Mature		-	-	-	-	-	-	-	-	-
Immature		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURE - Asset class		5 383	-	104 149	199 628	504 943	504 943	162 093	255 909	277 682
ASSET REGISTER SUMMARY - PPE (WDV)	5	2 361 926	2 329 020	2 329 632	3 032 596	3 230 033	3 230 033	2 491 725	3 349 398	277 682
Roads Infrastructure		535 850	517 964	537 915	601 330	566 253	566 253	560 185	583 730	1 954
Storm water Infrastructure		1 600	2 007	2 007	-	-	-	2 007	-	-
Electrical Infrastructure		300 737	292 353	275 601	310 879	317 591	317 591	282 292	343 956	6 803
Water Supply Infrastructure		504 390	514 879	526 872	931 485	1 091 223	1 091 223	543 848	1 032 077	24 160
Sanitation Infrastructure		467 896	452 274	449 889	514 802	561 481	561 481	564 128	758 884	229 721
Solid Waste Infrastructure		5 823	6 783	10 129	6 783	6 783	6 783	10 129	7 421	-
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure		-	-	3 124	3 998	3 998	3 998	3 124	4 374	-
Infrastructure		1 816 296	1 786 260	1 805 537	2 369 277	2 547 328	2 547 328	1 965 713	2 730 442	262 638
Community Assets		122 771	111 209	28 258	335 027	336 185	336 185	28 258	366 559	-
Heritage Assets		175	175	175	175	175	175	175	191	-
Investment properties		180 113	181 143	164 639	181 143	170 191	170 191	164 639	198 192	-
Other Assets		48 939	48 939	124 539	5 565	5 565	5 565	124 539	-	-
Biological or Cultivated Assets		-	-	-	-	-	-	-	-	-
Intangible Assets		62	16	11	16	5	5	11	-	-
Computer Equipment		2 928	3 998	5 259	3 000	7 990	7 990	5 259	-	-
Furniture and Office Equipment		10 788	8 393	10 471	4 827	4 827	4 827	10 471	3 093	-
Machinery and Equipment		2 786	2 466	2 043	2 466	2 466	2 466	2 043	2 698	-
Transport Assets		41 783	40 400	42 679	131 100	155 300	155 300	44 596	48 223	15 043
Land		135 285	146 022	146 022	-	-	-	146 022	-	-
Zoo's, Marine and Non-biological Animals		-	-	-	-	-	-	-	-	-
Living Resources		-	-	-	-	-	-	-	-	-
TOTAL ASSET REGISTER SUMMARY - PPE (WDV)	5	2 361 926	2 329 020	2 329 632	3 032 596	3 230 033	3 230 033	2 491 725	3 349 398	277 682
EXPENDITURE OTHER ITEMS		162 711	179 417	231 433	204 778	221 733	221 733	204 806	169 626	169 626
Depreciation	7	141 732	144 109	92 388	145 379	135 379	135 379	128 379	128 379	128 379
Repairs and Maintenance by Asset Class	3	20 979	35 308	139 045	59 398	86 354	86 354	76 427	41 246	41 246
Roads Infrastructure		2 578	1 156	6 435	10 369	9 636	9 636	9 636	4 818	4 818
Storm water Infrastructure		-	-	-	602	0	0	0	0	0

Electrical Infrastructure	7 438	12 924	32 132	6 022	17 022	17 022	13 022	6 511	6 511
Water Supply Infrastructure	2 481	6 957	12 162	9 224	16 719	16 719	12 719	6 359	6 359
Sanitation Infrastructure	348	169	297	447	447	447	447	447	447
Solid Waste Infrastructure	-	-	-	-	-	-	-	-	-
Rail Infrastructure	-	-	-	-	-	-	-	-	-
Coastal Infrastructure	-	-	-	-	-	-	-	-	-
Information and Communication Infrastructure	-	-	-	-	-	-	-	-	-
Infrastructure	12 845	21 206	51 025	26 664	43 823	43 823	35 823	18 135	18 135
Community Facilities	189	975	2 528	3 559	11 219	11 219	9 219	4 610	4 610
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Community Assets	189	975	2 528	3 559	11 219	11 219	9 219	4 610	4 610
Heritage Assets	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Investment properties	-	-	-	-	-	-	-	-	-
Operational Buildings	319	213	945	6 853	4 853	4 853	4 853	2 426	2 426
Housing	-	-	-	-	-	-	-	-	-
Other Assets	319	213	945	6 853	4 853	4 853	4 853	2 426	2 426
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Servitudes	-	-	-	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Intangible Assets	-	-	-	-	-	-	-	-	-
Computer Equipment	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment	-	-	-	5 000	-	-	-	-	-
Machinery and Equipment	4 083	7 483	9 718	11 669	20 163	20 163	20 236	10 118	10 118
Transport Assets	3 542	5 431	74 828	5 654	6 296	6 296	6 296	5 958	5 958
Land	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Immature	-	-	-	-	-	-	-	-	-
Living Resources	-	-	-	-	-	-	-	-	-
TOTAL EXPENDITURE OTHER ITEMS	162 711	179 417	231 433	204 778	221 733	221 733	204 806	169 626	169 626
<i>Renewal and upgrading of Existing Assets as % of total capex</i>	8.6%	0.0%	43.6%	44.0%	53.9%	53.9%	85.9%	79.0%	91.1%
<i>Renewal and upgrading of Existing Assets as % of deprecn</i>	0.3%	0.0%	49.2%	60.4%	201.0%	201.0%	108.4%	157.5%	197.1%
<i>R&M as a % of PPE & Investment Property</i>	0.9%	1.5%	6.0%	2.0%	2.7%	2.7%	3.1%	1.2%	14.9%
<i>Renewal and upgrading and R&M as a % of PPE and Investment Property</i>	0.9%	1.5%	7.9%	4.9%	11.1%	11.1%	8.7%	7.3%	106.0%

References

1. Detail of new assets provided in Table SA34a
2. Detail of renewal of existing assets provided in Table SA34b
3. Detail of Repairs and Maintenance by Asset Class provided in Table SA34c
4. Must reconcile to total capital expenditure on Budgeted Capital Expenditure
5. Must reconcile to 'Budgeted Financial Position' (written down value)
6. Detail of upgrading of existing assets provided in Table SA34e
7. Detail of depreciation provided in Table SA34d

MP302 Msukaligwa - Table A10 Basic service delivery measurement

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Household service targets	1									
Water:										
Piped water inside dwelling		-	-	-	25 543	25 543	25 543	-	-	-
Piped water inside yard (but not in dwelling)		-	-	-	17 320	17 320	17 320	-	-	-
Using public tap (at least min.service level)	2	-	-	-	-	-	-	-	-	-
Other water supply (at least min.service level)	4	-	-	-	8 226	8 226	8 226	-	-	-
<i>Minimum Service Level and Above sub-total</i>					51 089	51 089	51 089	-	-	-
Using public tap (< min.service level)	3	-	-	-	-	-	-	-	-	-
Other water supply (< min.service level)	4	-	-	-	-	-	-	-	-	-
No water supply		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	51 089	51 089	51 089	-	-	-
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		-	-	-	37 969	37 969	37 969	-	-	-
Flush toilet (with septic tank)		-	-	-	429	429	429	-	-	-
Chemical toilet		-	-	-	497	497	497	-	-	-
Pit toilet (ventilated)		-	-	-	2 006	2 006	2 006	-	-	-
Other toilet provisions (> min.service level)		-	-	-	2 451	2 451	2 451	-	-	-
<i>Minimum Service Level and Above sub-total</i>					43 352	43 352	43 352	-	-	-
Bucket toilet		-	-	-	-	-	-	-	-	-
Other toilet provisions (< min.service level)		-	-	-	-	-	-	-	-	-
No toilet provisions		-	-	-	1 295	1 295	1 295	-	-	-
<i>Below Minimum Service Level sub-total</i>					1 295	1 295	1 295	-	-	-
Total number of households	5	-	-	-	44 647	44 647	44 647	-	-	-
Energy:										
Electricity (at least min.service level)		-	-	-	3 131	3 131	3 131	-	-	-
Electricity - prepaid (min.service level)		-	-	-	-	-	-	-	-	-
<i>Minimum Service Level and Above sub-total</i>					3 131	3 131	3 131	-	-	-
Electricity (< min.service level)		-	-	-	-	-	-	-	-	-
Electricity - prepaid (< min. service level)		-	-	-	-	-	-	-	-	-
Other energy sources		-	-	-	-	-	-	-	-	-
<i>Below Minimum Service Level sub-total</i>					-	-	-	-	-	-
Total number of households	5	-	-	-	3 131	3 131	3 131	-	-	-
Refuse:										
Removed at least once a week		-	-	-	31 814	31 814	31 814	-	-	-
<i>Minimum Service Level and Above sub-total</i>					31 814	31 814	31 814	-	-	-
Removed less frequently than once a week		-	-	-	809	809	809	-	-	-
Using communal refuse dump		-	-	-	4 524	4 524	4 524	-	-	-
Using own refuse dump		-	-	-	6 974	6 974	6 974	-	-	-
Other rubbish disposal		-	-	-	3 176	3 176	3 176	-	-	-
No rubbish disposal		-	-	-	3 792	3 792	3 792	-	-	-
<i>Below Minimum Service Level sub-total</i>					19 275	19 275	19 275	-	-	-
Total number of households	5	-	-	-	51 089	51 089	51 089	-	-	-
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		-	-	-	3 641	3 641	3 641	-	-	-
Sanitation (free minimum level service)		-	-	-	3 641	3 641	3 641	-	-	-
Electricity/other energy (50kwh per household per month)		-	-	-	2 368	2 368	2 368	-	-	-
Refuse (removed at least once a week)		-	-	-	3 641	3 641	3 641	-	-	-
Informal Settlements		-	-	-	-	-	-	-	-	-
Cost of Free Basic Services provided - Formal Settlements (R'000)										
Water (6 kilolitres per indigent household per month)		2 092	1 718	1 738	1 407	1 407	1 407	1 468	1 535	1 603
Sanitation (free sanitation service to indigent households)		8 408	4 139	5 265	3 221	3 221	3 221	3 359	3 514	3 668
Electricity/other energy (50kwh per indigent household per month)		4	5	5	5	5	5	(431)	(480)	(535)
Refuse (removed once a week for indigent households)		9 294	4 634	6 010	3 427	3 427	3 427	3 578	3 735	3 899
Cost of Free Basic Services provided - Informal Formal Settlements (R'000)					1 056 780	1 056 780	1 056 780	-	-	-
Total cost of FBS provided	8	19 799	10 497	13 018	1 064 840	1 064 840	1 064 840	7 973	8 303	8 636
Highest level of free service provided per household										
Property rates (R value threshold)		-	-	-	-	-	-	-	-	-
Water (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (kilolitres per household per month)		-	-	-	-	-	-	-	-	-
Sanitation (Rand per household per month)		-	-	-	-	-	-	-	-	-
Electricity (kwh per household per month)		-	-	-	-	-	-	-	-	-
Refuse (average litres per week)		-	-	-	-	-	-	-	-	-
Revenue cost of subsidised services provided (R'000)	9									
Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)		-	-	-	-	-	-	-	-	-
Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		19 009	10 983	13 353	(28 990)	15 175	15 175	18 155	18 990	19 826
Water (in excess of 6 kilolitres per indigent household per month)		-	-	-	-	-	-	-	-	-
Sanitation (in excess of free sanitation service to indigent households)		-	-	-	-	-	-	-	-	-
Electricity/other energy (in excess of 50 kwh per indigent household per month)		-	-	-	-	-	-	-	-	-
Refuse (in excess of one removal a week for indigent households)		-	-	-	-	-	-	-	-	-
Municipal Housing - rental rebates		-	-	-	-	-	-	-	-	-
Housing - top structure subsidies		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Total revenue cost of subsidised services provided	6	19 009	10 983	13 353	(28 990)	15 175	15 175	18 155	18 990	19 826

References

1. Include services provided by another entity; e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area (informal settlements receiving services must be included)
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free (informal settlements must be included)
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost of free or subsidised services in excess to the National policy that are not funded from the Free Basic Services component of the Equitable Share

MP302 Msukaligwa - Supporting Table SA1 Supporting detail to 'Budgeted Financial Performance'

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand											
REVENUE ITEMS:											
Non-exchange revenue by source											
Exchange Revenue											
Total Property Rates	6	200 654	213 846	217 139	187 452	231 617	231 617	171 525	277 106	289 853	302 607
Less Revenue Foregone (exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)		19 009	10 983	13 353	(28 990)	15 175	15 175	11 509	18 155	18 990	19 826
Net Property Rates		181 646	202 863	203 786	216 442	216 442	216 442	160 017	258 951	270 863	282 781
Exchange revenue service charges											
Service charges - Electricity											
Total Service charges - Electricity	6	240 828	226 109	258 533	351 457	351 457	351 457	234 596	390 804	435 043	484 290
Less Revenue Foregone (in excess of 50 kwh per indigent household per month)											
Less Cost of Free Basis Services (50 kwh per indigent household per month)		4	5	5	5	5	5	1 477	(431)	(480)	(535)
Net Service charges - Electricity		240 824	226 104	258 528	351 451	351 451	351 451	233 120	391 236	435 524	484 825
Service charges - Water											
Total Service charges - Water	6	66 418	75 956	74 834	88 289	88 289	88 289	71 909	92 086	96 322	100 560
Less Revenue Foregone (in excess of 6 kilolitres per indigent household per month)											
Less Cost of Free Basis Services (6 kilolitres per indigent household per month)		2 092	1 718	1 738	1 407	1 407	1 407	2 037	1 468	1 535	1 603
Net Service charges - Water		64 326	74 237	73 096	86 882	86 882	86 882	69 873	90 618	94 787	98 957
Service charges - Waste Water Management											
Total Service charges - Waste Water Management		57 182	61 816	65 555	68 322	68 322	68 322	50 861	71 260	74 538	77 818
Less Revenue Foregone (in excess of free sanitation service to indigent households)											
Less Cost of Free Basis Services (free sanitation service to indigent households)		8 408	4 139	5 265	3 221	3 221	3 221	5 816	3 359	3 514	3 668
Net Service charges - Waste Water Management		48 774	57 677	60 290	65 102	65 102	65 102	45 045	67 901	71 025	74 150
Service charges - Waste Management											
Total refuse removal revenue	6	49 475	53 934	57 511	59 693	59 693	59 693	45 905	62 319	65 061	67 924
Total landfill revenue											
Less Revenue Foregone (in excess of one removal a week to indigent households)											
Less Cost of Free Basis Services (removed once a week to indigent households)		9 294	4 634	6 010	3 427	3 427	3 427	6 679	3 578	3 735	3 899
Net Service charges - Waste Management		40 181	49 300	51 501	56 266	56 266	56 266	39 226	58 742	61 326	64 025
EXPENDITURE ITEMS:											
Employee related costs											
Basic Salaries and Wages	2	140 548	148 014	169 971	200 072	200 072	200 072	119 825	210 236	220 916	232 138
Pension and UIF Contributions		30 541	33 406	35 895	38 407	38 407	38 407	25 530	40 358	42 409	44 563
Medical Aid Contributions		12 545	13 275	14 130	15 220	15 220	15 220	9 627	15 993	16 806	17 659
Overtime		25 505	26 234	29 238	16 664	16 664	16 664	20 158	17 511	18 400	19 335
Performance Bonus		10 880	11 847	13 214	13 917	13 917	13 917	8 666	14 624	15 367	16 148
Motor Vehicle Allowance		11 401	11 487	12 655	14 053	14 053	14 053	8 815	14 767	15 517	16 306
Cellphone Allowance		222	934	924	840	840	840	904	882	927	974
Housing Allowances		660	486	533	940	940	940	385	988	1 038	1 091
Other benefits and allowances		11 171	11 261	12 263	6 699	6 699	6 699	9 355	7 039	7 397	7 773
Payments in lieu of leave		481	2 306	2 709	1 198	1 198	1 198	-	1 259	1 323	1 390
Long service awards		1 167	2 285	2 819	3 344	3 344	3 344	2 055	3 513	3 692	3 879
Post-retirement benefit obligations	4	2 610	2 548	573	2 932	2 932	2 932	1 878	3 081	3 237	3 402
Entertainment											
Scarcity											
Acting and post related allowance		1 239	1 339	1 028	2 174	2 174	2 174	859	2 285	2 401	2 523
In kind benefits											
sub-total	5	248 969	265 422	295 952	316 461	316 461	316 461	208 058	332 537	349 430	367 181
Less: Employees costs capitalised to PPE		-	-	-	(1)	(1)	(1)	-	(1)	(1)	(1)
Total Employee related costs	1	248 969	265 422	295 952	316 462	316 462	316 462	208 058	332 538	349 431	367 182

Depreciation and amortisation										
Depreciation of Property, Plant & Equipment	137 642	135 028	128 556	145 379	135 379	135 379	–	128 379	128 379	128 379
Lease amortisation	–	–	5	–	–	–	–	–	–	–
Capital asset impairment	4 090	9 081	(36 173)	–	–	–	–	–	–	–
Total Depreciation and amortisation	141 732	144 109	92 388	145 379	135 379	135 379	–	128 379	128 379	128 379
Bulk purchases - electricity										
Electricity bulk purchases	232 985	244 079	401 588	378 783	425 000	425 000	356 630	460 250	494 078	446 647
Total bulk purchases	232 985	244 079	401 588	378 783	425 000	425 000	356 630	460 250	494 078	446 647
Transfers and grants										
Cash transfers and grants	–	–	0	–	–	–	–	–	–	–
Non-cash transfers and grants	–	–	–	–	–	–	–	–	–	–
Total transfers and grants	–	–	0	–	–	–	–	–	–	–
Contracted Services										
Outsourced Services	33 116	47 369	66 238	58 820	83 408	83 408	46 776	78 408	39 427	39 427
Consultants and Professional Services	17 170	23 449	32 560	33 695	40 948	40 948	20 087	34 107	17 054	17 054
Contractors	4 435	8 444	75 804	16 935	9 620	9 620	8 391	12 294	6 147	6 147
Total contracted services	54 722	79 261	174 602	109 451	133 977	133 977	75 254	124 809	62 628	62 628
Operational Costs										
Collection costs	–	–	–	–	–	–	–	–	–	–
Contributions to 'other' provisions	(5 857)	(7 441)	(64)	–	350	350	–	350	175	175
Audit fees	6 376	6 663	6 889	7 180	9 680	9 680	7 101	9 680	4 840	4 840
Other Operational Costs	41 233	2 529 050	94 984	75 155	71 348	71 348	48 475	72 172	37 836	37 836
Total Operational Costs	41 752	2 528 272	101 809	82 335	81 377	81 377	55 576	82 202	42 851	42 851
Repairs and Maintenance by Expenditure Item										
Employee related costs	–	–	–	–	–	–	–	–	–	–
Inventory Consumed (Project Maintenance)	15 946	26 493	62 218	38 710	72 430	72 430	51 783	60 630	33 125	33 125
Contracted Services	5 033	8 815	76 827	20 688	13 924	13 924	8 742	15 797	8 122	8 122
Operational Costs	–	–	–	–	–	–	–	–	–	–
Total Repairs and Maintenance Expenditure	20 979	35 308	139 045	59 398	86 354	86 354	60 525	76 427	41 246	41 246
Inventory Consumed										
Inventory Consumed - Water	–	–	–	–	–	–	–	–	–	–
Inventory Consumed - Other	9 049	16 380	73 896	92 115	134 000	134 000	35 372	117 003	74 867	–
Total Inventory Consumed & Other Material	9 049	16 380	73 896	92 115	134 000	134 000	35 372	117 003	74 867	–
check	–	–	–	–	–	–	–	–	–	–

References

1. Must reconcile with 'Budgeted Financial Performance (Revenue and Expenditure)
2. Must reconcile to supporting documentation on staff salaries

4. Expenditure to meet any 'unfunded obligations'

- 5 This sub-total must agree with the total on SA22, but excluding councillor and board member items
6. Include a note for each revenue item that is affected by 'revenue foregone'

8. Repairs and Maintenance is not a GRAP item. However to facilitate transparency, municipalities must provide a breakdown of the amounts included in the relevant GRAP items that will be spent on Repairs and Maintenance.

9. Must reconcile with Repairs and Maintenance by Asset Class (Total Repairs and Maintenance) on Table SA34c.

MP302 Msukaligwa - Supporting Table SA2 Matrix Financial Performance Budget (revenue source/expenditure type and dept.)

Description	Ref	Vote 01 - Executive & Council	Vote 02 - Finance & Administration	Vote 03 -	Vote 04 - Sport And Recreation	Vote 05 - Public Safety	Vote 06 - Housing	Vote 07 - Health	Vote 08 - Planning And Development	Vote 09 - Community & Social Services	Vote 10 - Electricity	Vote 11 - Water Management	Vote 12 - Waste Water Management	Vote 13 - Waste Management	Vote 14 - Road Transport	Vote 15 - Other	Total
R thousand	1																
Revenue																	
Exchange Revenue																	
Service charges - Electricity											391 236						391 236
Service charges - Water												90 618					90 618
Service charges - Waste Water Management													67 901				67 901
Service charges - Waste Management														58 742			58 742
Sale of Goods and Rendering of Services		11	1 228			5 304			3 121	1 110					450		11 224
Agency services																	-
Interest																	-
Interest earned from Receivables			833														833
Interest earned from Current and Non Current Assets			5 471								9 186	11 898	8 299	7 917			38 133
Dividends																	-
Rent on Land									2								2
Rental from Fixed Assets					284				2 835	163							3 453
Licence and permits						98											98
Social service fees																	
Operational Revenue			43 178			534			0	2	618				0		44 333
Non-Exchange Revenue																	
Property rates			258 951						0								258 951
Surcharges and Taxes																	-
Fines, penalties and forfeits		0				49 056			172	2							49 231
Licences or permits																	-
Transfer and subsidies - Operational		287 916	3 800														294 895
Interest			12 466														12 466
Fuel Levy																	-
Operational Revenue																	-
Gains on disposal of Assets																	-
Other Gains																	-
Discontinued Operations																	
Total Revenue (excluding capital transfers and contributions)		287 928	325 927		284	54 991			6 130	1 278	401 040	102 516	76 200	66 659	3 629	172	1 326 753
Expenditure																	
Employee related costs		28 846	87 523		3 488	26 339			18 555	39 937	24 418	20 270	15 842	29 258	25 588	12 475	332 538
Remuneration of councillors		20 559															20 559
Bulk purchases - electricity			117 003								460 250						460 250
Inventory consumed			4 723														117 003
Debt impairment						493					3 742	11	83 570	1 595			84 135
Depreciation and amortisation		3 126	393		9 139	984				6 201	17 078	24 895	25 777		40 785		128 379
Interest		9 651									8 900			3 490			22 041
Contracted services		3 505	38 911		335	3 285			3 056	51 771	17 454	4 857	1 576	60	0		124 809
Transfers and subsidies																	-
Irrecoverable debts written off						552											552
Operational costs		17 716	46 736		278	1 208			264	856	1 936	3 956	472	4 464	4 229	88	82 202
Losses on disposal of Assets																	-
Other Losses																	-
Total Expenditure		83 403	295 289		13 239	32 861			21 874	98 765	533 778	53 989	127 238	38 868	70 603	12 563	1 382 469
Surplus/(Deficit)		204 525	30 638		(12 956)	22 130			(15 744)	(97 487)	(132 738)	48 528	(51 038)	27 791	(66 974)	(12 391)	(55 716)
Transfers and subsidies - capital (monetary)																	-
Transfers and subsidies - capital (in-kind)		45 000									6 691	110 402					162 093
Surplus/(Deficit) after capital transfers & contributions		249 525	30 638		(12 956)	22 130			(15 744)	(97 487)	(126 047)	158 930	(51 038)	27 791	(66 974)	(12 391)	106 377

References

1. Departmental columns to be based on municipal organisation structure

MP392 Munkitowas - Supporting Table SA3 Supporting detail to 'Budgeted Financial Position'												
R	Thousand	Description	2021-22	2022-23	2023-24	Current Year 2024/25			Financial Position			
						Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit estimate
ASSETS												
Trade and other receivables from exchange transactions												
		Electricity	469 961	200 543	236 116	302 689	365 565	365 569	271 118	339 264	421 330	-
		Water	236 850	276 730	316 631	129 747	187 236	187 236	303 248	341 244	386 483	24 739
		Waste	148 822	163 107	219 001	229 251	133 927	133 927	245 563	236 726	197 243	-
		Other trade receivables from exchange transactions	57 061	40 089	49 226	125 054	74 892	74 892	89 909	66 435	23 227	-
		Grant: Trade and other receivables from exchange transactions	739 432	680 779	1 044 655	882 564	1 009 281	1 009 281	1 190 663	1 214 469	1 248 483	24 739
		Less: Impairment for debt	(614 726)	(724 737)	(813 293)	(734 737)	(483 611)	(483 611)	(813 293)	(813 293)	(883 888)	-
		Impairment for Electricity	(122 904)	(148 094)	(166 463)	(149 094)	(215 463)	(215 463)	(166 463)	(166 463)	(182 032)	-
		Impairment for Water	(100 778)	(224 845)	(245 452)	(224 448)	(2 248)	(2 248)	(245 623)	(245 623)	(248 511)	-
		Impairment for Waste	(127 288)	(156 184)	(177 196)	(156 184)	(227 196)	(227 196)	(177 196)	(177 196)	(170 884)	-
		Impairment for other receivables from exchange transactions	(128 058)	(158 053)	(176 864)	(139 053)	(7 893)	(7 893)	(176 564)	(176 564)	(172 962)	-
		Total net Trade and other receivables from Exchange Transactions	144 956	167 642	241 332	148 216	587 370	587 370	377 669	491 688	443 575	24 739
Receivables from non-exchange transactions												
		Property rates	50 319	223 007	265 618	96 449	96 447	96 447	36 440	304 684	322 029	70 695
		Less: Impairment of Property rates	(31 633)	(188 248)	(178 873)	(4 733)	(4 733)	(4 733)	(178 873)	(178 233)	(183 243)	-
		Net Property rates	18 686	64 759	86 745	91 716	91 714	91 714	19 569	126 451	138 786	70 695
		Other receivables from non-exchange transactions	9 547	9 728	13 107	1 911	47 000	47 000	6 652	13 527	(5 948)	155 750
		Impairment for other receivables from non-exchange transactions	(8 492)	(9 160)	(9 760)	(952)	(64 536)	(64 536)	(46 155)	(9 760)	(9 760)	-
		Net other receivables from non-exchange transactions	1 055	606	2 347	1 359	2 841	2 841	(5 138)	2 317	(5 948)	155 750
		Total net Receivables from non-exchange transactions	19 741	65 122	89 358	93 065	94 555	94 555	12 431	149 668	132 838	226 445
Inventory												
Water												
		Opening Balance	-	-	-	-	-	-	-	-	-	-
		System Input Volume	-	-	-	-	-	-	20	-	-	-
		Water Treatment Works	-	-	-	-	-	-	-	-	-	-
		Bulk Purchases	-	-	-	-	-	-	20	-	-	-
		Natural Sources	-	-	-	-	-	-	-	-	-	-
		Authorized Consumption	-	-	-	-	-	-	-	-	-	-
		Unbilled Authorized Consumption	-	-	-	-	-	-	-	-	-	-
		Billed Authorized Consumption	-	-	-	-	-	-	-	-	-	-
		Free Basic Water	-	-	-	-	-	-	-	-	-	-
		Subsidised Water	-	-	-	-	-	-	-	-	-	-
		Revenue Water	-	-	-	-	-	-	-	-	-	-
		Billed Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
		Free Basic Water	-	-	-	-	-	-	-	-	-	-
		Subsidised Water	-	-	-	-	-	-	-	-	-	-
		Revenue Water	-	-	-	-	-	-	-	-	-	-
		Unbilled Authorized Consumption	-	-	-	-	-	-	-	-	-	-
		Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
		Unbilled Unmetered Consumption	-	-	-	-	-	-	-	-	-	-
		Water Losses	-	-	-	-	-	-	-	-	-	-
		Apparatus losses	-	-	-	-	-	-	-	-	-	-
		Unauthorised Consumption	-	-	-	-	-	-	-	-	-	-
		Customer Meter inaccuracies	-	-	-	-	-	-	-	-	-	-
		Rail losses	-	-	-	-	-	-	-	-	-	-
		Leakage on Transmission and Distribution Mains	-	-	-	-	-	-	-	-	-	-
		Leakage and Overflow at Storage Tanks/Reservoirs	-	-	-	-	-	-	-	-	-	-
		Leakage on Service Connections up to the point of Customer Meter	-	-	-	-	-	-	-	-	-	-
		Data Transfer and Management Errors	-	-	-	-	-	-	-	-	-	-
		Unrecoverable Annual Retail Losses	-	-	-	-	-	-	-	-	-	-
		Non-revenue Water	-	-	-	-	-	-	-	-	-	-
		Correction of Prior period errors	-	-	-	-	-	-	20	-	-	-
		Closing Balance - Water	-	-	-	-	-	-	-	-	-	-
Agricultural												
		Opening Balance	-	-	-	-	-	-	-	-	-	-
		Acquisitions	-	-	-	-	-	-	-	-	-	-
		Issues	-	-	-	-	-	-	-	-	-	-
		Adjustments	-	-	-	-	-	-	-	-	-	-
		Write-offs	-	-	-	-	-	-	-	-	-	-
		Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-
		Closing Balance - Agricultural	-	-	-	-	-	-	-	-	-	-
Consumables												
		Opening Balance	20 644	13 904	23 589	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)	(4 915)
		Acquisitions	10 389	27 730	47 307	92 115	134 001	134 001	42 749	117 003	74 867	-
		Issues	(9 449)	(16 380)	(19 899)	(92 115)	(134 000)	(134 000)	(35 371)	(117 003)	(74 867)	-
		Adjustments	-	-	-	-	-	-	-	-	-	-
		Write-offs	(14 380)	(764)	(1 915)	-	-	-	-	-	-	-
		Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-
		Closing Balance - Consumables Standard Rated	13 004	23 589	(4 915)	(4 915)	(4 915)	(4 915)	2 482	(4 915)	(4 915)	(4 915)
Zero Rated												
		Opening Balance	-	-	-	-	-	-	-	-	-	-
		Acquisitions	-	-	-	-	-	-	-	-	-	-
		Issues	-	-	-	-	-	-	-	-	-	-
		Adjustments	-	-	-	-	-	-	-	-	-	-
		Write-offs	-	-	-	-	-	-	-	-	-	-
		Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-
		Closing Balance - Consumables Zero Rated	-	-	-	-	-	-	-	-	-	-
Finished Goods												
		Opening Balance	-	-	-	-	-	-	-	-	-	-
		Acquisitions	-	-	-	-	-	-	-	-	-	-
		Issues	-	-	-	-	-	-	-	-	-	-
		Adjustments	-	-	-	-	-	-	-	-	-	-
		Write-offs	-	-	-	-	-	-	-	-	-	-
		Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-
		Closing Balance - Finished Goods	-	-	-	-	-	-	-	-	-	-
Materials and Supplies												
		Opening Balance	-	-	-	-	-	-	-	-	-	-
		Acquisitions	-	-	-	-	-	-	-	-	-	-
		Issues	-	-	-	-	-	-	-	-	-	-
		Adjustments	-	-	-	-	-	-	-	-	-	-
		Write-offs	-	-	-	-	-	-	-	-	-	-
		Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-
		Closing Balance - Materials and Supplies	-	-	-	-	-	-	-	-	-	-
Work-in-progress												
		Opening Balance	-	-	-	-	-	-	-	-	-	-
		Materials	-	-	-	-	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-	-	-	-	-
		Closing balance - Work-in-progress	-	-	-	-	-	-	-	-	-	-
Revolving Stock												
		Opening Balance	-	-	-	-	-	-	-	-	-	-
		Acquisitions	-	-	-	-	-	-	-	-	-	-
		Transfers	-	-	-	-	-	-	-	-	-	-
		Sales	-	-	-	-	-	-	-	-	-	-
		Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-
		Closing Balance - Revolving Stock	-	-	-	-	-	-	-	-	-	-
Land												
		Opening Balance	-	-	-	-	-	-	-	-	-	-
		Acquisitions	-	-	-	-	-	-	-	-	-	-
		Sales	-	-	-	-	-	-	-	-	-	-
		Adjustments	-	-	-	-	-	-	-	-	-	-
		Correction of Prior period errors	-	-	-	-	-	-	-	-	-	-
		Closing Balance - Land	-	-	-	-	-	-	-	-	-	-
		Closing Balance - Inventory & Consumables	13 004	23 589	(4 915)	(4 915)	(4 915)	(4 915)	2 482	(4 915)	(4 915)	(4 915)
Provisions, Liabilities and Contingent Liabilities												
		Provision for construction (incl. finance leases)	5 190 973	5 416 338	5 602 287	5 730 687	5 969 395	5 969 395	5 438 973	5 688 443	6 195 885	277 682
		Less: Reversals in PPE	(9 152)	(9 166)	(13 021)	(13 021)	(13 021)	(13 021)	(16 254)	(13 251)	(9)	(9)
		Less: Accounting Adjustments	2 078 428	2 273 889	2 474 793	2 787 589	2 811 995	2 811 995	2 832 391	2 888 224	3 048 875	1 648 875
		Total Provisions, Liabilities and Contingent Liabilities (PPE)	2 078 428	2 407 624	2 496 059	2 496 059	2 496 059	2 496 059	2 496 059	2 496 059	2 496 059	2 496 059
LIABILITIES												
Current liabilities - Borrowing												
		Short term loans (other than bank overdrafts)	-	-	-	-	-	-	-	-	-	-
		Current portion of long-term liabilities	-	-	-	-	-	-	-	-	-	-
		Total Current liabilities - Borrowing	-	-	-	-	-	-	-	-	-	-
Trade and other payables												
		Trade and other payables from exchange transactions	2 116 136	772 826	3 597 664	1 800 548	2 305 514	2 305 514	3 572 763	1 909 497	490 710	(22 041)
		Other trade payables from exchange transactions	-	-	-	-	-	-	-	-	-	-
		Trade payables from non-exchange transactions: Unsettled contracts	1 338	44 724	54 450	700	49 295	49 295	183 782	54 450	700	-
		Trade payables from non-exchange transactions: Other	307									

MP302 Msukaligwa - Supporting Table SA4 Reconciliation of IDP strategic objectives and budget (revenue)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand												
SPATIAL PLANNING AND RATIONALE				5 293	4 628	5 046	5 877	5 877	5 877	6 130	6 412	6 694
PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS				201 455	236 073	405 095	270 352	270 352	270 352	285 998	300 158	313 743
FINANCIAL VIABILITY AND MANAGEMENT				260 150	225 304	233 771	275 446	280 812	280 812	325 925	340 743	355 668
LOCAL ECONOMIC DEVELOPMENT				-	-	-	-	-	-	-	-	-
MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT				508	442	18 194	4 543	4 543	4 543	2 033	108	113
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				439 171	569 550	553 403	612 342	653 332	653 332	706 667	765 472	829 296
Allocations to other priorities												
Total Revenue (excluding capital transfers and contributions)				906 577	1 035 997	1 215 508	1 168 560	1 214 915	1 214 915	1 326 753	1 412 892	1 505 514

References

- Total revenue must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
- Balance of allocations not directly linked to an IDP strategic objective

MP302 Msukaligwa - Supporting Table SA5 Reconciliation of IDP strategic objectives and budget (operating expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
SPATIAL PLANNING AND RATIONALE				8 396	9 874	12 633	18 545	18 576	18 576	19 407	18 602	19 465	
PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS				41 912	2 519 428	61 667	64 789	64 332	64 332	64 961	56 156	56 972	
FINANCIAL VIABILITY AND MANAGEMENT				165 234	128 722	214 440	96 789	96 255	96 255	100 027	81 061	83 816	
LOCAL ECONOMIC DEVELOPMENT				1 976	2 400	2 599	2 360	2 318	2 318	2 476	2 559	2 687	
MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT				74 539	83 427	106 510	112 737	111 856	111 856	115 469	97 958	101 391	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				778 707	784 738	1 075 279	998 482	1 076 712	1 076 712	1 080 128	1 033 300	995 746	
Allocations to other priorities													
Total Expenditure				1	1 070 763	3 528 590	1 473 128	1 293 702	1 370 049	1 370 049	1 382 469	1 289 637	1 260 077

References

1. Total expenditure must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
2. Balance of allocations not directly linked to an IDP strategic objective

MP302 Msukaligwa - Supporting Table SA6 Reconciliation of IDP strategic objectives and budget (capital expenditure)

Strategic Objective	Goal	Goal Code	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
				Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand													
PUBLIC PARTICIPATION, GOOD GOVERNANCE AND INTERGOVERNMENTAL RELATIONS				-	-	-	90 000	90 000	90 000	-	-	-	
FINANCIAL VIABILITY AND MANAGEMENT				-	-	-	5 700	17 890	17 890	-	-	-	
MUNICIPAL INSTITUTIONAL TRANSFORMATION AND ORGANIZATIONAL DEVELOPMENT				759	-	9 037	-	1 158	1 158	-	-	-	
BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				4 623	-	95 112	103 928	395 895	395 895	162 093	255 909	277 682	
Allocations to other priorities			3										
Total Capital Expenditure				1	5 383	-	104 149	199 628	504 943	504 943	162 093	255 909	277 682

References

1. Total capital expenditure must reconcile to Budgeted Capital Expenditure
2. Goal code must be used on Table SA36
3. Balance of allocations not directly linked to an IDP strategic objective

MP302 Msukaligwa - Supporting Table SA7 Measureable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
10 - Electricity										
Energy Sources										
Electricity										
Electricity (< Min. Service Level)	Households									
Electricity (At Least Min. Service Level)	Households				3 131	3 131	3 131			
Electricity - Prepaid (< Min. Service Level)	Households									
Electricity - Prepaid (Min. Service Level)	Households									
Formal Settlement Households Receiving	Households				2 368	2 368	2 368			
Informal Settlement Households Receiving	Households									
Informal Settlements (R000)	Rand Value				141426 598	141426 598	141426 598			
Informal Settlements Targeted For	Households									
Living In Informal Backyard Rental	Households									
Other (R000)	Rand Value				141426 598	141426 598	141426 598			
Other Households Receiving Electricity	Households									
11 - Water Management										
Water Management										
Water Distribution										
Formal Settlement Households Receiving	Households				3 641	3 641	3 641			
Informal Settlement Households Receiving	Households									
Informal Settlements (R000)	Rand Value									
Informal Settlements Targeted For	Households									
Living In Informal Backyard Rental	Households									
No Water Supply	Households									
Other (R000)	Rand Value				1789 458	1789 458	1789 458			
Other Households Receiving Water	Households									
Other Water Supply (< Min. Service Level)	Households									
Other Water Supply (At Least Min. Service)	Households				8 226	8 226	8 226			
Piped Water Inside Dwelling	Households				25 543	25 543	25 543			
Piped Water Inside Yard (But Not In)	Households				17 320	17 320	17 320			
Using Public Tap (< Min. Service Level)	Households									
Using Public Tap (At Least Min. Service)	Households									
12 - Waste Water Management										
Waste Water Management										
Sewerage										
Bucket Toilet	Households									
Chemical Toilet	Households				497	497	497			
Flush Toilet (Connected To Sewerage)	Households				37 969	37 969	37 969			
Flush Toilet (With Septic Tank)	Households				429	429	429			
Formal Settlement Households Receiving	Households				3 641	3 641	3 641			
Informal Settlement Households Receiving	Households									
Informal Settlements (R000)	Rand Value									
Informal Settlements Targeted For	Households									
Living In Informal Backyard Rental	Households									
No Toilet Provisions	Households				1 295	1 295	1 295			
Other (R000)	Rand Value				386068 900	386068 900	386068 900			
Other Households Receiving Sanitation	Households									
Other Toilet Provisions (< Min. Service)	Households									
Other Toilet Provisions (> Min. Service)	Households				2 451	2 451	2 451			
Pit Toilet (Ventilated)	Households				2 006	2 006	2 006			

1. Include a measurable performance objective for each revenue source (within a relevant function) and each vote (MFMA s17(3)(b))
2. Include all Basic Services performance targets from 'Basic Service Delivery' to ensure Table SA7 represents all strategic responsibilities
3. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

MP302 Msukaligwa - Entities measurable performance objectives

Description	Unit of measurement	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Entity 1 - (name of entity)										
Insert measure/s description										
Entity 2 - (name of entity)										
#REF!										
Entity 3 - (name of entity)										
#REF!										
And so on for the rest of the Entities										

1. Include a measurable performance objective as agreed with the parent municipality (MFMA s87(5)(d))
2. Only include prior year comparative information for individual measures where relevant activity occurred in that year/s

MP302 Msukaliqwa - Supporting Table SA9 Social, economic and demographic statistics and assumptions

Description of economic indicator	Ref.	Basis of calculation	2001 Census	2007 Survey	2011 Census	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
						Outcome	Outcome	Outcome	Original Budget	Outcome	Outcome	Outcome
Demographics												
Population		Annual population growth rate - 2.8%	125	-	149	-	-	-	171	-	-	-
Females aged 5 - 14		Trend from 2001-2011 is - 5%	22	-	22	-	-	-	17	-	-	-
Males aged 5 - 14		Trend from 2001-2011 is - 5%	15	-	15	-	-	-	17	-	-	-
Females aged 15 - 34		Trend from 2001-2011 is 2.5%	23	-	28	-	-	-	38	-	-	-
Males aged 15 - 34		Trend from 2001-2011 is 2.5%	21	-	29	-	-	-	37	-	-	-
Unemployment		Trend from 2001-2011 is 5%	17	-	15	-	-	-	64	-	-	-
Monthly household income (no. of households)												
No income	1, 12	Trend from 2001-2011 is 2.8%	59 422 000	-	59 422	-	-	-	-	-	-	-
R1 - R1 600		2% Growth	49 953 000	-	49 953	-	-	-	55 154	-	-	-
R1 601 - R3 200		2% Growth	9 719 000	-	9 719	-	-	-	10 730	-	-	-
R3 201 - R6 400		2% Growth	7 081 000	-	7 081	-	-	-	16 236	-	-	-
R6 401 - R12 800		2% Growth	5 633 000	-	14 620	-	-	-	16 464	-	-	-
R12 801 - R25 600		2% Growth	3 678 000	-	3 678	-	-	-	7 577	-	-	-
R25 601 - R51 200		2% Growth	1 130	-	1 130	-	-	-	2 706	-	-	-
R52 201 - R102 400			219 000	-	219	-	-	-	3 788	-	-	-
R102 401 - R204 800			111 000	-	111	-	-	-	148	-	-	-
R204 801 - R409 600			95	-	95	-	-	-	106	-	-	-
R409 601 - R819 200				-		-	-	-		-	-	-
> R819 200				-		-	-	-		-	-	-
Poverty profiles (no. of households)												
< R2 060 per household per month	13		-	-	-	0,00	0,00	0,00	73340,00	0,00	0,00	0,00
Insert description	2											
Household demographics (000)												
Number of people in municipal area		Trend from 2001-2022 is - 2.8%	-	-	-	-	-	-	199	-	-	-
Number of poor people in municipal area			-	-	-	-	-	-	35	-	-	-
Number of households in municipal area			-	-	-	-	-	-	68	-	-	-
Number of poor households in municipal area			-	-	-	-	-	-	35	-	-	-
Definition of poor household (R per month)			-	-	-	-	-	-	-	-	-	-
Housing statistics												
Formal	3		-	-	-	-	-	-	42 477	-	-	-
Informal			-	-	-	-	-	-	4 819	-	-	-
Total number of households	4		-	-	-	-	-	-	47 296	-	-	-
Dwellings provided by municipality			-	-	-	-	-	-	-	-	-	-
Dwellings provided by provincial			-	-	-	-	-	-	-	-	-	-
Dwellings provided by private sector	5		-	-	-	-	-	-	-	-	-	-
Total new housing dwellings			-	-	-	-	-	-	-	-	-	-
Economic												
Inflation/inflation outlook (CPIQ)	6					0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%
Interest rate - borrowing												
Interest rate - investment												
Remuneration increases												
Consumption growth (electricity)												
Consumption growth (water)												
Collection rates												
Property tax/service charges	7					0,0%	0,0%	0,0%	80,0%	80,0%	80,0%	0,0%
Rental of facilities & equipment						0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%
Interest - external investments						0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%
Interest - debtors						0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%
Revenue from agency services						0,0%	0,0%	0,0%	4,9%	4,6%	4,5%	0,0%

Detail on the provision of municipal services for A10

Total municipal services		Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
						Outcome	Outcome	Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26
Household service targets (000)												
	Water:											
	Piped water inside dwelling		--	--	--	25 543	25 543	25 543	--	--	--	--
8	Piped water inside yard (but not in dwelling)		--	--	--	17 320	17 320	17 320	--	--	--	--
	Using public tap (at least min.service level)		--	--	--	--	--	--	--	--	--	--
10	Other water supply (at least min.service level)		--	--	--	8 226	8 226	8 226	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>		--	--	--	51 089	51 089	51 089	--	--	--	--
9	Using public tap (< min.service level)		--	--	--	--	--	--	--	--	--	--
10	Other water supply (< min.service level)		--	--	--	--	--	--	--	--	--	--
	No water supply		--	--	--	--	--	--	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>		--	--	--	--	--	--	--	--	--	--
	Total number of households		--	--	--	51 089	51 089	51 089	--	--	--	--
	Sanitation/sewerage:											
	Flush toilet (connected to sewerage)		--	--	--	37 969	37 969	37 969	--	--	--	--
	Flush toilet (with septic tank)		--	--	--	429	429	429	--	--	--	--
	Chemical toilet		--	--	--	497	497	497	--	--	--	--
	Pit toilet (ventilated)		--	--	--	2 006	2 006	2 006	--	--	--	--
	Other toilet provisions (> min.service level)		--	--	--	2 451	2 451	2 451	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>		--	--	--	43 352	43 352	43 352	--	--	--	--
	Bucket toilet		--	--	--	--	--	--	--	--	--	--
	Other toilet provisions (< min.service level)		--	--	--	--	--	--	--	--	--	--
	No toilet provisions		--	--	--	1 295	1 295	1 295	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>		--	--	--	1 295	1 295	1 295	--	--	--	--
	Total number of households		--	--	--	44 647	44 647	44 647	--	--	--	--
	Energy:											
	Electricity (at least min.service level)		--	--	--	3 131	3 131	3 131	--	--	--	--
	Electricity - prepaid (min.service level)		--	--	--	--	--	--	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>		--	--	--	3 131	3 131	3 131	--	--	--	--
	Electricity (< min.service level)		--	--	--	--	--	--	--	--	--	--
	Electricity - prepaid (< min.service level)		--	--	--	--	--	--	--	--	--	--
	Other energy sources		--	--	--	--	--	--	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>		--	--	--	--	--	--	--	--	--	--
	Total number of households		--	--	--	3 131	3 131	3 131	--	--	--	--
	Refuse:											
	Removed at least once a week		--	--	--	31 814	31 814	31 814	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>		--	--	--	31 814	31 814	31 814	--	--	--	--
	Removed less frequently than once a week		--	--	--	809	809	809	--	--	--	--
	Using communal refuse dump		--	--	--	4 524	4 524	4 524	--	--	--	--
	Using own refuse dump		--	--	--	6 974	6 974	6 974	--	--	--	--
	Other rubbish disposal		--	--	--	3 176	3 176	3 176	--	--	--	--
	No rubbish disposal		--	--	--	3 792	3 792	3 792	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>		--	--	--	19 275	19 275	19 275	--	--	--	--
	Total number of households		--	--	--	51 089	51 089	51 089	--	--	--	--
Municipal in-house services												
Household service targets (000)												
	Water:											
	Piped water inside dwelling		--	--	--	25 543	25 543	25 543	--	--	--	--
8	Piped water inside yard (but not in dwelling)		--	--	--	17 320	17 320	17 320	--	--	--	--
	Using public tap (at least min.service level)		--	--	--	--	--	--	--	--	--	--
10	Other water supply (at least min.service level)		--	--	--	8 226	8 226	8 226	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>		--	--	--	51 089	51 089	51 089	--	--	--	--
9	Using public tap (< min.service level)		--	--	--	--	--	--	--	--	--	--
10	Other water supply (< min.service level)		--	--	--	--	--	--	--	--	--	--
	No water supply		--	--	--	--	--	--	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>		--	--	--	--	--	--	--	--	--	--
	Total number of households		--	--	--	51 089	51 089	51 089	--	--	--	--
	Sanitation/sewerage:											
	Flush toilet (connected to sewerage)		--	--	--	37 969	37 969	37 969	--	--	--	--
	Flush toilet (with septic tank)		--	--	--	429	429	429	--	--	--	--
	Chemical toilet		--	--	--	497	497	497	--	--	--	--
	Pit toilet (ventilated)		--	--	--	2 006	2 006	2 006	--	--	--	--
	Other toilet provisions (> min.service level)		--	--	--	2 451	2 451	2 451	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>		--	--	--	43 352	43 352	43 352	--	--	--	--
	Bucket toilet		--	--	--	--	--	--	--	--	--	--
	Other toilet provisions (< min.service level)		--	--	--	--	--	--	--	--	--	--
	No toilet provisions		--	--	--	1 295	1 295	1 295	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>		--	--	--	1 295	1 295	1 295	--	--	--	--
	Total number of households		--	--	--	44 647	44 647	44 647	--	--	--	--
	Energy:											
	Electricity (at least min.service level)		--	--	--	3 131	3 131	3 131	--	--	--	--
	Electricity - prepaid (min.service level)		--	--	--	--	--	--	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>		--	--	--	3 131	3 131	3 131	--	--	--	--
	Electricity (< min.service level)		--	--	--	--	--	--	--	--	--	--
	Electricity - prepaid (< min.service level)		--	--	--	--	--	--	--	--	--	--
	Other energy sources		--	--	--	--	--	--	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>		--	--	--	--	--	--	--	--	--	--
	Total number of households		--	--	--	3 131	3 131	3 131	--	--	--	--
	Refuse:											
	Removed at least once a week		--	--	--	31 814	31 814	31 814	--	--	--	--
	<i>Minimum Service Level and Above sub-total</i>		--	--	--	31 814	31 814	31 814	--	--	--	--
	Removed less frequently than once a week		--	--	--	809	809	809	--	--	--	--
	Using communal refuse dump		--	--	--	4 524	4 524	4 524	--	--	--	--
	Using own refuse dump		--	--	--	6 974	6 974	6 974	--	--	--	--
	Other rubbish disposal		--	--	--	3 176	3 176	3 176	--	--	--	--
	No rubbish disposal		--	--	--	3 792	3 792	3 792	--	--	--	--
	<i>Below Minimum Service Level sub-total</i>		--	--	--	19 275	19 275	19 275	--	--	--	--
	Total number of households		--	--	--	51 089	51 089	51 089	--	--	--	--

	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Other (Rands)	-	-	-	141 426 598	141 426 598	141 426 598	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Total cost of FBS - Electricity for informal settlements	-	-	-	282 853 196	282 853 196	282 853 196	-	-	-	-	-
Water	Ref. Location of households for each type of FBS											
	Formal settlements - (8 kilolitre per indigent household per month Rands)	2 092 339	1 718 346	1 737 528	1 407 057	1 407 057	1 407 057	1 467 561	1 535 069	1 602 612		
	Number of HH receiving this type of FBS	-	-	-	3 641	3 641	3 641	-	-	-	-	-
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Other (Rands)	-	-	-	1 789 458	1 789 458	1 789 458	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Total cost of FBS - Water for informal settlements	-	-	-	1 789 458	1 789 458	1 789 458	-	-	-	-	-
Sanitation	Ref. Location of households for each type of FBS											
	Formal settlements - (free sanitation service to indigent households)	8 408 167	4 139 401	5 264 812	3 220 611	3 220 611	3 220 611	3 359 098	3 513 616	3 668 215		
	Number of HH receiving this type of FBS	-	-	-	3 641	3 641	3 641	-	-	-	-	-
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Other (Rands)	-	-	-	386 068 900	386 068 900	386 068 900	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Total cost of FBS - Sanitation for informal settlements	-	-	-	386 068 900	386 068 900	386 068 900	-	-	-	-	-
Refuse Removal	Ref. Location of households for each type of FBS											
	Formal settlements - (removed once a week to indigent households)	9 293 753	4 634 325	6 010 344	3 426 737	3 426 737	3 426 737	3 577 514	3 734 925	3 899 261		
	Number of HH receiving this type of FBS	-	-	-	3 641	3 641	3 641	-	-	-	-	-
	Informal settlements (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Informal settlements targeted for upgrading (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Living in informal backyard rental agreement (Rands)	-	-	-	-	-	-	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Other (Rands)	-	-	-	386 068 900	386 068 900	386 068 900	-	-	-	-	-
	Number of HH receiving this type of FBS	-	-	-	-	-	-	-	-	-	-	-
	Total cost of FBS - Refuse Removal for informal settlements	-	-	-	386 068 900	386 068 900	386 068 900	-	-	-	-	-

References

1. Monthly household income threshold. Should include all sources of income.
2. Show the poverty analysis the municipality uses to determine its indigents policy and the provision of services
3. Include total of all housing units within the municipality
4. Number of subsidised dwellings to be constructed by the municipality under agency agreement with province
5. Provide estimate based on building approval information. Include any non-subsidised dwellings constructed by the municipality
6. Insert actual or estimated % increases assumed as a basis for budget calculations
7. Insert actual or estimated % collection rate assumed as a basis for budget calculations for each revenue group
8. Stand distance <= 200m from dwelling
9. Stand distance > 200m from dwelling
10. Borehole, spring, rain-water tank etc.
11. Must agree to total number of households in municipal area
12. Household income categories assume an average 4 person household. Stats SA - Census 2011 Questionnaire
13. Based on National poverty line of R515 per capita per month (2008 prices), assuming an average household size of 4 persons

MP302 Msukaligwa Supporting Table SA10 Funding measurement

Description	MFMA section	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
			Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2024/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Funding measures												
Cash/cash equivalents at the year end - R000	181(b)	1	432 841	507 179	15 434	(55 727)	(281 453)	(281 453)	155 774	15 472	(78 042)	163 704
Cash + investments at the year end less applications - R000	181(b)	2	(1 747 811)	(482 561)	(3 739 405)	(1 559 114)	(2 635 610)	(2 635 610)	(3 791 337)	(1 204 437)	(230 776)	492 090
Cash year end/monthly employee/contractor payments	181(b)	3	4,4	5,8	0,2	(0,6)	(4,9)	(5,0)	1,7	0,2	-	-
Surplus/(Deficit) excluding depreciation effects: R000	181(a)	4	222 828	(2 208 208)	720	59 786	37 915	37 915	53 520	106 377	379 164	597 987
Service charge rev % chance - max/cpx CPX target exclusive	181(a)(2)	5	N.A.	(6,0%)	0,1%	13,9%	(6,0%)	(6,0%)	(5,5%)	5,8%	1,6%	1,6%
Cash receipts % of Ratepayer & Other revenue	181(a)(2)	6	0,5%	0,0%	(1,5%)	0,0%	0,0%	0,0%	0,8%	86,0%	71,0%	84,0%
Debt impairment expense as a % of total billable revenue	181(a)(2)	7	21,0%	24,3%	12,7%	15,3%	13,4%	13,4%	0,0%	10,1%	10,1%	9,4%
Capital payments % of capital expenditure	181(c)(9)	8	60,1%	0,0%	61,1%	71,0%	71,3%	71,3%	91,3%	100,0%	100,0%	100,0%
Borrowing receipts % of capital expenditure (excl. transfers)	181(c)	9	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Grants % of Govt. legislated/gazetted allocations	181(a)	10	N.A.	41,0%	42,4%							
Current consumer debtors % change - month/dec	181(a)	11	N.A.	0,0%	0,0%	(27,0%)	17,3%	0,0%	(24,4%)	9,4%	3,9%	(55,5%)
Long term receivables % change - month/dec	181(a)	12	N.A.	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
RAM % of Property Plant & Equipment	201(a)(i)	13	0,9%	1,5%	6,0%	2,0%	2,7%	2,7%	3,1%	1,2%	14,9%	0,0%
Asset renewal % of capital budget	201(a)(ii)	14	8,6%	0,0%	5,3%	29,0%	31,1%	31,1%	0,0%	25,2%	28,2%	18,1%

- References
1. Positive cash balances indicative of minimum compliance - subject to 2
 2. Deduct cash and investment applications (defined) from cash balances
 3. Indicative of sufficient liquidity to meet average monthly operating payments
 4. Indicative of funded operational requirements
 5. Indicative of adherence to macro-economic targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
 6. Realistic average cash collection forecasts as % of annual billed revenue
 7. Realistic average increase in debt impairment (doubtful debt) provision
 8. Indicative of planned capital expenditure level & cash payment timing
 9. Indicative of compliance with borrowing only for the capital budget - should not exceed 100% unless refinancing
 10. Substantiation of National/Province allocations included in budget
 11. Indicative of realistic current arrears debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
 12. Indicative of realistic long term arrears debtor collection targets (prior to 2003/04 revenue not available for high capacity municipalities and later for other capacity classifications)
 13. Indicative of a credible allowance for repairs & maintenance of assets - functioning assets revenue protection
 14. Indicative of a credible allowance for asset renewal requires analysis of asset renewal projects as % of total capital projects - detailed capital plan - functioning assets revenue protection

Supporting indicators												
% incr total service charges (incl prop rates)	181(a)	0,0%	6,0%	6,1%	19,9%	0,0%	0,0%	(29,5%)	11,8%	7,6%	7,6%	
% incr Property Tax	181(a)	0,0%	11,7%	0,5%	6,2%	0,0%	0,0%	(26,1%)	19,8%	4,8%	4,4%	
% incr Service charges - Electricity	181(a)	0,0%	(6,1%)	14,3%	35,9%	0,0%	0,0%	(33,7%)	11,3%	11,3%	11,3%	
% incr Service charges - Water	181(a)	0,0%	15,4%	(1,5%)	18,9%	0,0%	0,0%	(19,6%)	4,3%	4,6%	4,4%	
% incr Service charges - Waste Water Management	181(a)	0,0%	18,3%	4,5%	8,0%	0,0%	0,0%	(30,8%)	4,3%	4,6%	4,4%	
% incr Service charges - Waste Management	181(a)	0,0%	22,7%	4,5%	3,3%	0,0%	0,0%	(33,3%)	4,4%	4,4%	4,4%	
% incr in Sale of Goods and Rendering of Services	181(a)	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Total billable revenue	181(a)	575 750	610 182	647 201	776 143	776 143	776 143	547 281	867 448	933 524	1 004 737	
Service charges		575 750	610 182	647 201	776 143	776 143	776 143	547 281	867 448	933 524	1 004 737	
Property rates		191 646	202 863	203 786	216 442	216 442	216 442	160 017	258 951	270 963	282 781	
Service charges - electricity revenue		240 824	226 104	258 528	351 451	351 451	351 451	233 120	391 236	435 524	484 825	
Service charges - water revenue		64 326	74 237	73 096	86 882	86 882	86 882	69 873	90 618	94 787	99 957	
Service charges - sanitation revenue		48 774	57 977	60 250	65 102	65 102	65 102	46 945	67 901	71 025	74 150	
Service charges - refuse removal		40 181	49 300	51 501	56 266	56 266	56 266	39 226	58 742	61 326	64 025	
Agency services		8 001	6 886	-	-	-	-	-	-	-	-	
Capital expenditure excluding capital grant funding		3 236	-	9 909	15 700	37 771	37 771	21 201	-	0	0	
Cash receipts from ratepayers	181(a)	8 001	433	(28 712)	-	-	-	10 777	626 688	740 289	940 911	
Chargeback & Other revenue	181(a)	1 555 689	2 363 659	1 918 349	2 128 968	2 407 913	2 407 913	368 117	972 333	1 043 294	1 119 274	
Change in consumer debtors (current and non-current)	N/A	67 537	88 496	(89 389)	420 636	-	-	(161 278)	46 879	21 221	(317 574)	
Operating and Capital Grant Revenue	181(a)	511 096	500 466	587 072	465 556	477 513	477 513	202 987	456 988	563 304	598 919	
Capital expenditure - total	201(a)(i)	5 383	-	104 149	199 628	504 943	504 943	139 660	162 093	255 909	277 882	
Capital expenditure - renewal	201(a)(ii)	464	-	4 474	87 812	156 967	156 967	40 794	139 200	202 140	252 974	

Supporting benchmarks												
Growth guideline maximum		6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%	6,0%
CPH guideline		4,3%	3,9%	4,6%	5,0%	5,0%	5,0%	5,0%	5,4%	5,6%	5,4%	
DoRA operating grants total MFY		-	-	-	-	-	-	-	-	-	-	-
DoRA capital grants total MFY		-	-	-	-	-	-	-	-	-	-	-
Provincial operating grants		-	-	-	-	-	-	-	-	-	-	-
Provincial capital grants		-	-	-	-	-	-	-	-	-	-	-
District Municipality grants		-	-	-	-	-	-	-	-	-	-	-
Total (gazetted/advised national, provincial and district grants)		-	-	-	-	-	-	-	-	-	-	-
Average annual collection rate (arrears inclusive)		-	-	-	-	-	-	-	-	-	-	-

DoRA operating												
Financial Management Grant		-	-	-	-	-	-	-	3 800	3 800	-	-
Equipable Share		-	-	-	-	-	-	-	-	-	-	
Municipal Infrastructure Operational Grant		-	-	-	-	-	-	-	286 331	302 250	-	
		-	-	-	-	-	-	-	3 189	3 461	-	
		-	-	-	-	-	-	-	293 320	309 321	-	

DoRA capital												
Municipal Infrastructure Grant		-	-	-	-	-	-	-	60 587	65 752	-	-
Integrated National Electrification Programme Grant		-	-	-	-	-	-	-	7 205	6 509	-	-
Water Service Infrastructure Grant		-	-	-	-	-	-	-	45 300	49 860	-	-
		-	-	-	-	-	-	-	112 792	122 111	-	-

Trend												
Change in consumer debtors (current and non-current)	N/A	67 537	88 496	(89 389)	420 636	-	-	(161 278)	46 879	21 221	(317 574)	

Total Operating Revenue												
Total Operating Revenue		906 577	1 035 997	1 215 508	1 168 560	1 214 915	1 214 915	794 189	1 326 753	1 412 892	1 505 514	
Total Operating Expenditure		987 184	3 502 639	1 380 692	1 293 702	1 373 373	1 373 373	740 569	1 382 469	1 289 637	1 185 210	
Operating Performance Surplus/(Deficit)		(80 607)	(2 466 642)	(165 185)	(125 142)	(158 458)	(158 458)	53 620	(55 716)	123 255	320 305	
Cash and Cash Equivalents (30 June 2012)									15 472			
Revenue												
% Increase in Total Operating Revenue		14,3%	17,3%	(3,9%)	4,0%	0,0%	0,0%	(34,6%)	9,2%	6,5%	6,6%	
% Increase in Property Rates Revenue		11,7%	0,5%	6,2%	0,0%	0,0%	0,0%	(33,7%)	6,1%	4,6%	4,4%	
% Increase in Electricity Revenue		(6,1%)	14,3%	35,9%	0,0%	0,0%	0,0%	(33,7%)	11,3%	11,3%	11,3%	
% Increase in Property Rates & Service Charges		6,0%	6,1%	19,9%	0,0%	0,0%	0,0%	(29,5%)	11,8%	7,6%	7,6%	
Expenditure												
% Increase in Total Operating Expenditure		0,0%	254,8%	(60,6%)	(6,3%)	6,2%	0,0%	(46,1%)	0,7%	(6,7%)	(8,1%)	
% Increase in Employee Costs		0,0%	6,8%	11,5%	6,9%	0,0%	0,0%	(34,3%)	5,1%	5,1%	5,1%	
% Increase in Electricity Bulk Purchases		0,0%	4,8%	64,5%	(5,1%)	12,2%	0,0%	(16,1%)	8,3%	7,4%	(9,0%)	
Average Cost Per Budgeted Employee Position (Remuneration)		2 197,20	2 408	534209,4867	540960,5556	547511,9827	45209846,57	355654,0521	568441,7607	604552,3381	7649634,968	
Average Cost Per Councilor (Remuneration)		0	0	474309,2384	538145,8421	2921363,143	0	252758,2011	541021,8684	2953381,429	0	
RAM % of PPE		0,9%	1,5%	6,0%	2,0%	2,7%	2,7%	3,1%	3,1%	1,2%	14,9%	
Asset Renewal and RAM as a % of PPE		0,9%	1,5%	7,9%	4,9%	11,1%	11,1%	8,7%	8,7%	7,3%	106,0%	
Debt Impairment % of Total Billable Revenue		21,0%	24,3%	12,7%	15,3%	13,4%	13,4%	0,0%	10,9%	10,1%	9,4%	
Capital Revenue												
Internally Funded & Other (R000)		3 236	-	9 909	15 700	33 271	33 271	18 930	-	0	0	
Borrowing (R000)		-	-	-	-	-	-	-	-	-	-	
Grant Funding and Other (R000)		2 147	-	94 241	183 928	467 172	467 172	116 459	162 093	255 909	277 882	
Internally Generated funds % of Non Grant Funding		100,0%	0,0%	100,0%	100,0%	100,0%	100,0%	100,0%	0,0%	100,0%	100,0%	
Borrowing % of Non Grant Funding		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	
Grant Funding % of Total Funding		39,9%	0,0%	90,5%	92,1%	93,4%	93,4%	86,2%	100,0%	100,0%	100,0%	
Capital Expenditure												
Total Capital Programme (R000)		5 383	-	104 149	199 628	504 943	504 943	139 660	162 093	255 909	277 882	
Asset Renewal		464	-	45 452	87 812	272 109	272 109	-	139 200	202 140	252 974	
Asset Renewal % of Total Capital Expenditure		8,6%	0,0%	43,6%	44,0%	54,4%	54,4%	0,0%	85,9%	79,0%	91,1%	

Cash												
Cash		0	0	1 547 000	(9)	(9)	(9)</					

MP302 Msukaligwa - Supporting Table SA11 Property rates summary

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Valuation:	1									
Date of valuation:		2000/01/01	2024/07/01	2000/01/01	2000/01/01					
Financial year valuation used		0	0	0	0			0		
Municipal by-laws s6 in place? (Y/N)	2									
Municipal/assistant valuer appointed? (Y/N)										
Municipal partnership s38 used? (Y/N)										
No. of assistant valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of data collectors (FTE)	3	-	-	-	-	-	-	-	-	-
No. of internal valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of external valuers (FTE)	3	-	-	-	-	-	-	-	-	-
No. of additional valuers (FTE)	4	-	-	-	-	-	-	-	-	-
Valuation appeal board established? (Y/N)										
Implementation time of new valuation roll (mths)										
No. of properties	5	-	-	-	-	-	-	-	-	-
No. of sectional title values	5	-	-	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-
No. of objections by rate payers		-	-	-	-	-	-	-	-	-
No. of appeals by rate payers		-	-	-	-	-	-	-	-	-
No. of successful objections	8	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	8	-	-	-	-	-	-	-	-	-
Supplementary valuation										
Public service infrastructure value (Rm)	5	-	-	-	-	-	-	-	-	-
Municipality owned property value (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions:										
Valuation reductions-public infrastructure (Rm)		-	-	-	0	0	0	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	0	0	0	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	0	0	0	-	-	-
Valuation reductions-other (Rm)		-	-	-	-	-	-	-	-	-
Total valuation reductions:		-	-	-	0	0	0	-	-	-
Total value used for rating (Rm)	5	-	-	-	-	-	-	-	-	-
Total land value (Rm)	5	-	-	-	-	-	-	-	-	-
Total value of improvements (Rm)	5	-	-	-	-	-	-	-	-	-
Total market value (Rm)	5	-	-	-	-	-	-	-	-	-
Rating:										
Residential rate used to determine rate for other categories? (Y/N)										
Differential rates used? (Y/N)	5		No		No	No	No	No	No	
Limit on annual rate increase (s20)? (Y/N)			No		No	No	No	No	No	
Special rating area used? (Y/N)										
Phasing-in properties s21 (number)										
Rates policy accompanying budget? (Y/N)										
Fixed amount minimum value (R'000)		-	-	-	-	-	-	-	-	-
Non-residential prescribed ratio s19? (%)		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Rate revenue:										
Rate revenue budget (R '000)	6	-	-	-	-	-	-	-	-	-
Rate revenue expected to collect (R'000)	6	-	-	-	-	-	-	-	-	-
Expected cash collection rate (%)		0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Special rating areas (R'000)	7	-	-	-	-	-	-	-	-	-
Rebates, exemptions - indigent (R'000)		-	-	-	0	0	0	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	0	0	0	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)		-	-	-	0	0	0	-	-	-

References

1. All numbers to be expressed as whole numbers except FTEs and Rates in the Rand
2. To give effect to rates policy
3. Full Time Equivalent (FTE) should be expressed to one decimal place and takes into account full time and part time staff
4. Required to implement new system (FTE)
5. Provide relevant information for historical comparisons. Must reconcile to the total of Table SA12
6. Current and budget year must reconcile to Table A4 Budgeted Financial Performance (revenue and expenditure)
7. Included in rate revenue budget
8. In favour of the rate-payer

MP302 Msukaligwa - Supporting Table SA12a Property rates by category (current year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Current Year 2024/25												
Valuation:												
No. of properties		3 400	111	67	24 685	–	158	160	577	4 945	–	–
No. of sectional title property values		–	–	–	31	–	–	–	–	–	–	–
No. of unreasonably difficult properties s7(2)		–	–	–	–	–	–	–	–	–	–	–
No. of supplementary valuations		–	–	–	1	–	–	–	–	–	–	–
Supplementary valuation (Rm)		–	–	–	15 351 510	–	–	–	–	–	–	–
No. of valuation roll amendments		–	–	–	–	–	–	–	–	–	–	–
No. of objections by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers		–	–	–	–	–	–	–	–	–	–	–
No. of appeals by rate-payers finalised		–	–	–	–	–	–	–	–	–	–	–
No. of successful objections	5	–	–	–	–	–	–	–	–	–	–	–
No. of successful objections > 10%	5	–	–	–	–	–	–	–	–	–	–	–
Estimated no. of properties not valued		–	–	–	–	–	–	–	–	–	–	–
Years since last valuation (select)		4	4	4	4	–	4	–	4	–	–	–
Frequency of valuation (select)		5	5	5	5	–	5	–	5	–	–	–
Method of valuation used (select)		Market	Market	Market	Market	–	Market	–	Market	–	–	–
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.	–	Land & Impr.	–	Land & Impr.	–	–	–
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No
Flat rate used? (Y/N)		No	No	No	No	No	No	No	No	No	No	No
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform	Uniform
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-nature reserves/park (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-mineral rights (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-R15,000 threshold (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-public worship (Rm)		–	–	–	–	–	–	–	–	–	–	–
Valuation reductions-other (Rm)		–	–	–	–	–	–	–	–	–	–	–
Total valuation reductions:												
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6											
Rating:												
Average rate	3	2,625860	2,625860	0,002375	1,050410	–	0,262510	2,625860	0,262510	2,625860	–	–
Rate revenue budget (R'000)		69 460	–	1 668	80 747	–	20 161	–	–	–	–	–
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4	80,0%	80,0%	80,0%	80,0%	0,0%	80,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		–	–	–	55	–	–	–	–	–	–	–
Rebates, exemptions - pensioners (R'000)		–	–	–	55	–	–	–	–	–	–	–
Rebates, exemptions - bona fide farm. (R'000)												
Rebates, exemptions - other (R'000)												
Phase-in reductions/discounts (R'000)												
Total rebates, exemptns, reductns, discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

MP302 Msukaligwa - Supporting Table SA12b Property rates by category (budget year)

Description	Ref	Business and commercial properties	Industrial properties	Mining properties	Residential properties	Agricultural properties	Public benefit organisations	Public service purpose properties	Public service infrastructure properties	Vacant land	Sport Clubs and Fields (Bitou only)	Sectional Title Garages (Drakenstein only)
Budget Year 2025/26												
Valuation:												
No. of properties		3 400	111	67	24 685	-	158	-	577	-	-	-
No. of sectional title property values		-	-	-	31	-	-	-	-	-	-	-
No. of unreasonably difficult properties s7(2)		-	-	-	-	-	-	-	-	-	-	-
No. of supplementary valuations		-	-	-	1	-	-	-	-	-	-	-
Supplementary valuation (Rm)		-	-	-	15 351 510	-	-	-	-	-	-	-
No. of valuation roll amendments		-	-	-	-	-	-	-	-	-	-	-
No. of objections by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers		-	-	-	-	-	-	-	-	-	-	-
No. of appeals by rate-payers finalised		-	-	-	-	-	-	-	-	-	-	-
No. of successful objections	5	-	-	-	-	-	-	-	-	-	-	-
No. of successful objections > 10%	5	-	-	-	-	-	-	-	-	-	-	-
Estimated no. of properties not valued		-	-	-	-	-	-	-	-	-	-	-
Years since last valuation (select)		4	4	4	4		4		4			
Frequency of valuation (select)		5	5	5	5		5		5			
Method of valuation used (select)		Market	Market	Market	Market		Market		Market			
Base of valuation (select)		Land & Impr.	Land & Impr.	Land & Impr.	Land & Impr.		Land & Impr.		Land & Impr.			
Phasing-in properties s21 (number)		0	0	0	0	0	0	0	0	0	0	0
Combination of rating types used? (Y/N)		No	No	No	No		No		No			
Flat rate used? (Y/N)		No	No	No	No		No		No			
Is balance rated by uniform rate/variable rate?		Uniform	Uniform	Uniform	Uniform		Uniform		Uniform			
Valuation reductions:												
Valuation reductions-public infrastructure (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-nature reserves/park (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-mineral rights (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-R15,000 threshold (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-public worship (Rm)		-	-	-	-	-	-	-	-	-	-	-
Valuation reductions-other (Rm)	2	-	-	-	-	-	-	-	-	-	-	-
Total valuation reductions:												
Total value used for rating (Rm)	6											
Total land value (Rm)	6											
Total value of improvements (Rm)	6											
Total market value (Rm)	6											
Rating:												
Average rate	3	2,625860	2,625860	0,002375	1,050410	-	0,262510	-	0,262510	-	-	-
Rate revenue budget (R'000)		69 460	-	1 668	80 747	-	20 161	-	-	-	-	-
Rate revenue expected to collect (R'000)												
Expected cash collection rate (%)	4	80,0%	80,0%	80,0%	80,0%	0,0%	80,0%	0,0%	0,0%	0,0%	0,0%	0,0%
Special rating areas (R'000)												
Rebates, exemptions - indigent (R'000)		-	-	-	55	-	-	-	-	-	-	-
Rebates, exemptions - pensioners (R'000)		-	-	-	55	-	-	-	-	-	-	-
Rebates, exemptions - bona fide farm. (R'000)		-	-	-	-	-	-	-	-	-	-	-
Rebates, exemptions - other (R'000)		-	-	-	-	-	-	-	-	-	-	-
Phase-in reductions/discounts (R'000)		-	-	-	-	-	-	-	-	-	-	-
Total rebates, exemptns, reductns, discs (R'000)												

References

1. Land & Assistance Act, Restitution of Land Rights, Communal Property Associations
2. Include value of additional reductions is 'free' value greater than MPRA minimum.
3. Average rate - cents in the Rand. Eg 10.26 cents in the Rand is 0.1026, expressed to 6 decimal places maximum
4. Include arrears collections
5. In favour of the rate-payer
6. Provide relevant information for historical comparisons.

Water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)	105	-	-	-	94	-	-	-	-
Service point - vacant land (Rands/month)		-	-	-	94	-	-	-	-
Water usage - flat rate tariff (c/k)									
Water usage - life line tariff	Consumption 1-6kl	-	-	-	10	-	-	-	-
Water usage - Block 1 (c/kl)	Consumption 7-9kl	-	-	-	21	-	-	-	-
Water usage - Block 2 (c/kl)	Consumption 10-12kl	-	-	-	22	-	-	-	-
Water usage - Block 3 (c/kl)	Consumption 13-18kl	-	-	-	27	-	-	-	-
Water usage - Block 4 (c/kl)		-	-	-	-	-	-	-	-
Water usage - Block 5 (c/kl)	(fill in thresholds)								
Water usage - Block 6 (c/kl)	(fill in thresholds)								
Other	2								
Waste water tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)		-	-	-	67	-	-	-	-
Service point - vacant land (Rands/month)		-	-	-	67	-	-	-	-
Waste water - flat rate tariff (c/kl)									
Volumetric charge - Block 1 (c/kl)	(fill in structure)								
Volumetric charge - Block 2 (c/kl)	(fill in structure)								
Volumetric charge - Block 3 (c/kl)	(fill in structure)								
Volumetric charge - Block 4 (c/kl)	(fill in structure)								
Other	2								
Electricity tariffs									
Domestic									
Basic charge/ fixed fee (Rands/month)	249	-	-	-	210	-	-	-	-
Service point - vacant land (Rands/month)	250	-	-	-	210	-	-	-	-
FBE	(how is this targeted?)								
Life-line tariff - meter	1.39Above	-	-	-	1	-	-	-	-
Life-line tariff - prepaid	Up to 20Amp <=50kWh	-	-	-	1	-	-	-	-
Flat rate tariff - meter (c/kwh)									
Flat rate tariff - prepaid(c/kwh)									
Meter - IBT Block 1 (c/kwh)	1.39Above 20Amp<=50kWh	-	-	-	1	-	-	-	-
Meter - IBT Block 2 (c/kwh)	Above 20Amp 51-350kWh	-	-	-	2	-	-	-	-
Meter - IBT Block 3 (c/kwh)	Above 20Amp 351-600kWh	-	-	-	2	-	-	-	-
Meter - IBT Block 4 (c/kwh)	Above >600 kwh	-	-	-	3	-	-	-	-
Meter - IBT Block 5 (c/kwh)	09Above >600 kwh	-	-	-	3	-	-	-	-
Prepaid - IBT Block 1 (c/kwh)	Above 20Amp<=50kWh	-	-	-	1	-	-	-	-
Prepaid - IBT Block 2 (c/kwh)	Above 20Amp 51-350 kwh	-	-	-	2	-	-	-	-
Prepaid - IBT Block 3 (c/kwh)	Above 351-600 kwh	-	-	-	3	-	-	-	-
Prepaid - IBT Block 4 (c/kwh)	Above >600 kwh	-	-	-	3	-	-	-	-
Prepaid - IBT Block 5 (c/kwh)	(fill in thresholds)								
Other	2								
Waste management tariffs									
Domestic									
Street cleaning charge		-	-	-	137	-	-	-	-
Basic charge/ fixed fee									
80l bin - once a week									
250l bin - once a week									

References

1. If properties are not rated or zero rated this must be indicated as such
2. Please provide detailed descriptions on Sheet SA13b

MP302 Msukaligwa - Supporting Table SA13b Service Tariffs by category - explanatory

Description	Ref	Provide description of tariff structure where appropriate	2021/22	2022/23	2023/24	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework		
							Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Exemptions, reductions and rebates (Rands)									
- [Insert lines as applicable]		-	-	-	-	-	-	-	-
Water tariffs									
Availability Charge		-	-	-	-	-	-	-	-
Normal Availability - Business And Government		-	-	-	-	-	-	-	-
Waste water tariffs									
Business Properties		-	-	-	129	-	-	-	-
Electricity tariffs									
Availability Charge		26	-	-	7 080	-	-	-	-

MP302 Msukaligwa - Supporting Table SA14 Household bills

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework			
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26 % incr.	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Rand/cent											
Monthly Account for Household - 'Middle Income Range'	1										
Rates and services charges:											
Property rates		-	-	-	-	-	-	3,7%	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	16,9%	-	-	-
Electricity: Consumption		-	-	-	-	-	-	16,0%	-	-	-
Water: Basic levy		-	-	-	-	-	-	6,7%	-	-	-
Water: Consumption		-	-	-	-	-	-	6,1%	-	-	-
Sanitation		-	-	-	-	-	-	5,9%	-	-	-
Refuse removal		-	-	-	-	-	-	6,1%	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	(4,1%)	-	-	-
Total large household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-	-	-	-
Monthly Account for Household - 'Affordable Range'	2										
Rates and services charges:											
Property rates		-	-	-	-	-	-	(91,2%)	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	25,3%	-	-	-
Electricity: Consumption		-	-	-	-	-	-	-	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	-	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-	-	-	-
Monthly Account for Household - 'Indigent' Household receiving free basic services	3										
Rates and services charges:											
Property rates		-	-	-	-	-	-	(84,4%)	-	-	-
Electricity: Basic levy		-	-	-	-	-	-	-	-	-	-
Electricity: Consumption		-	-	-	-	-	-	(85,6%)	-	-	-
Water: Basic levy		-	-	-	-	-	-	-	-	-	-
Water: Consumption		-	-	-	-	-	-	(63,3%)	-	-	-
Sanitation		-	-	-	-	-	-	-	-	-	-
Refuse removal		-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-
sub-total		-	-	-	-	-	-	-	-	-	-
VAT on Services		-	-	-	-	-	-	-	-	-	-
Total small household bill:		-	-	-	-	-	-	-	-	-	-
% increase/-decrease		-	-	-	-	-	-	-	-	-	-

References

1. Use as basis property value of R700 000, 1 000 kWh electricity and 30kl water
2. Use as basis property value of R500 000 and R700 000, 500 kWh electricity and 25kl water
3. Use as basis property value of R 300 000, 350kWh electricity and 20kl water (50 kWh electricity and 6 kl water free)
4. Note this is for a SINGLE household.

MP302 Msukaligwa - Supporting Table SA15 Investment particulars by type

Investment type	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Parent municipality										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank		-	-	-	-	-	-	-	-	-
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits		-	-	-	-	-	-	-	-	-
Bankers Acceptance Certificates		(49 789)	-	-	5 245	5 245	5 245	-	-	-
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Municipal Bonds										
Municipality sub-total	1	(49 789)	-	-	5 245	5 245	5 245	-	-	-
Entities										
Securities - National Government										
Listed Corporate Bonds										
Deposits - Bank										
Deposits - Public Investment Commissioners										
Deposits - Corporation for Public Deposits										
Bankers Acceptance Certificates										
Negotiable Certificates of Deposit - Banks										
Guaranteed Endowment Policies (sinking)										
Repurchase Agreements - Banks										
Entities sub-total		-	-	-	-	-	-	-	-	-
Consolidated total:		(49 789)	-	-	5 245	5 245	5 245	-	-	-

MP302 Msukaligwa - Supporting Table SA16 Investment particulars by maturity

Investments by Maturity Name of institution & investment ID	Ref	Period of Investment	Type of Investment	Capital Guarantee (Yes/ No)	Variable or Fixed interest rate	Interest Rate ³	Commission Paid (Rands)	Commission Recipient	Expiry date of investment	Opening balance	Interest to be realised	Partial / Premature Withdrawal (4)	Investment Top Up	Closing Balance
		Yrs/Months												
Parent municipality														
Municipality sub-total										#REF!		#REF!	#REF!	#REF!
Entities														
N/A														-
														-
														-
														-
Entities sub-total										-		-	-	-
TOTAL INVESTMENTS AND INTEREST	1									#REF!		#REF!	#REF!	#REF!

References

1. Total investments must reconcile to all items in Table SA15 for the Current Year (30 June)
2. List investments in expiry date order
3. If 'variable' is selected in column F, input interest rate range
4. Withdrawals to be entered as negative

MP302 Msukaligwa - Supporting Table SA17 Borrowing

Borrowing - Categorised by type R thousand	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality										
Annuity and Bullet Loans		43	43	43	-	-	-	43	-	-
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases		1 180	-	2 602	-	(2 406)	(2 406)	2 602	-	-
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	1 223	43	2 646	-	(2 406)	(2 406)	2 646	-	-
Entities										
Annuity and Bullet Loans										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Borrowing	1	1 223	43	2 646	-	(2 406)	(2 406)	2 646	-	-

Unspent Borrowing - Categorised by type										
Parent municipality										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Municipality sub-total	1	-	-	-	-	-	-	-	-	-
Entities										
Long-Term Loans (annuity/reducing balance)										
Long-Term Loans (non-annuity)										
Local registered stock										
Instalment Credit										
Financial Leases										
PPP liabilities										
Finance Granted By Cap Equipment Supplier										
Marketable Bonds										
Non-Marketable Bonds										
Bankers Acceptances										
Financial derivatives										
Other Securities										
Entities sub-total	1	-	-	-	-	-	-	-	-	-
Total Unspent Borrowing	1	-	-	-	-	-	-	-	-	-

References

1. Total borrowing must reconcile to Budgeted Financial Position (Borrowing - non-current)

MP302 Msukaligwa - Supporting Table SA18 Transfers and grant receipts

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
RECEIPTS:	1, 2									
Operating Transfers and Grants										
National Government:		207 210	235 289	411 229	278 469	277 982	277 982	294 895	307 395	321 237
Local Government Equitable Share		199 442	227 520	403 584	270 341	270 341	270 341	285 986	300 145	313 730
Expanded Public Works Programme Integrated Grant		1 986	1 766	1 511	1 285	1 285	1 285	1 930	–	–
Local Government Financial Management Grant		3 000	3 000	3 000	3 800	3 800	3 800	3 800	3 800	3 900
Municipal Disaster Relief Grant		–	–	–	–	–	–	–	–	–
Municipal Infrastructure Grant		2 782	3 003	3 135	3 043	2 556	2 556	3 179	3 450	3 607
Provincial Government:		–	–	7 208	–	–	–	–	–	–
Capacity Building and Other Grants		–	–	7 208	–	–	–	–	–	–
District Municipality:		–	6 787	–	–	–	–	–	–	–
Specify (Add grant description)		–	6 787	–	–	–	–	–	–	–
Other grant providers:		452	311	18 267	3 159	3 159	3 159	–	–	–
Education Training and Development Practices SETA		452	311	2 028	3 159	3 159	3 159	–	–	–
State Information Technology Agency (SITA)		–	–	16 239	–	–	–	–	–	–
Total Operating Transfers and Grants	5	207 661	242 386	436 704	281 627	281 140	281 140	294 895	307 395	321 237
Capital Transfers and Grants										
National Government:		303 435	255 867	148 454	183 928	196 372	196 372	162 093	255 909	277 682
Energy Efficiency and Demand Side Management Grant		–	4 000	7 000	4 000	1 200	1 200	4 000	4 000	–
Integrated National Electrification Programme Grant		10 000	–	6 800	2 116	2 116	2 116	2 691	6 509	6 803
Municipal Disaster Relief Grant		–	–	6 420	–	14 500	14 500	–	–	–
Municipal Infrastructure Grant		92 856	117 052	85 356	87 812	78 556	78 556	105 402	115 400	120 879
Regional Bulk Infrastructure Grant		200 579	134 814	42 877	90 000	100 000	100 000	50 000	130 000	150 000
Provincial Government:		–	–	1 212	–	–	–	–	–	–
Capacity Building and Other Grants		–	–	1 212	–	–	–	–	–	–
Infrastructure Grant		–	–	–	–	–	–	–	–	–
District Municipality:		–	2 214	703	–	–	–	–	–	–
Specify (Add grant description)		–	2 214	703	–	–	–	–	–	–
Other grant providers:		–	238	15 537	–	–	–	–	–	–
Unspecified		–	238	15 537	–	–	–	–	–	–
Total Capital Transfers and Grants	5	303 435	258 318	165 905	183 928	196 372	196 372	162 093	255 909	277 682
TOTAL RECEIPTS OF TRANSFERS & GRANTS		511 096	500 704	602 609	465 556	477 513	477 513	456 988	563 304	598 919

References

- Each transfer/grant is listed by name as gazetted together with the name of the transferring department or municipality, donor or other organisation
- Amounts actually RECEIVED; not revenue recognised (objective is to confirm grants transferred)
- Replacement of RSC levies
- Housing subsidies for housing where ownership transferred to organisations or persons outside the control of the municipality
- Total transfers and grants must reconcile to Budgeted Cash Flows
- Motor vehicle licensing refunds to be included under 'agency' services (Not Grant Receipts)

MP302 Msukaligwa - Supporting Table SA19 Expenditure on transfers and grant programme

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
EXPENDITURE:										
Operating expenditure of Transfers and Grants										
National Government:		9 473	5 574	36 936	14 627	10 896	10 896	10 800	10 642	11 150
Local Government Equitable Share		–	–	–	–	15	15	15	8	8
Expanded Public Works Programme Integrated Grant		2 146	2 587	2 473	4 392	4 274	4 274	4 490	4 706	4 945
Local Government Financial Management Grant		3 226	(703)	2 875	6 264	2 864	2 864	2 345	1 844	1 909
Municipal Disaster Relief Grant		486	30	0	252	48	48	59	29	29
Municipal Infrastructure Grant		3 615	3 660	31 587	3 721	3 695	3 695	3 891	4 056	4 260
Provincial Government:		–	–	7 208	–	5 243	5 243	5 243	2 622	2 622
Capacity Building and Other Grants		–	–	7 208	–	5 243	5 243	5 243	2 622	2 622
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		3	–	–	5	5	5	5	2	2
<i>Education Training and Development Practices SETA</i>		3	–	–	5	5	5	5	2	2
Total operating expenditure of Transfers and Grants:		9 476	5 574	44 144	14 632	16 144	16 144	16 047	13 266	13 774
Capital expenditure of Transfers and Grants										
National Government:		2 147	–	94 241	183 928	467 172	467 172	162 093	255 909	277 682
Energy Efficiency and Demand Side Management Grant		–	–	–	–	4 000	4 000	4 000	4 000	–
Integrated National Electrification Programme Grant		–	–	1 710	6 116	8 232	8 232	2 691	6 509	6 803
Local Government Financial Management Grant		–	–	–	–	–	–	–	–	–
Municipal Disaster Relief Grant		–	–	112	90 000	99 376	99 376	–	–	–
Municipal Infrastructure Grant		2 147	–	71 276	57 812	205 367	205 367	60 402	65 550	68 536
Regional Bulk Infrastructure Grant		–	–	–	–	90 197	90 197	50 000	130 000	150 000
Water Services Infrastructure Grant		–	–	21 142	30 000	60 000	60 000	45 000	49 850	52 343
Provincial Government:		–	–	–	–	–	–	–	–	–
Capacity Building and Other Grants		–	–	–	–	–	–	–	–	–
Infrastructure Grant		–	–	–	–	–	–	–	–	–
District Municipality:		–	–	–	–	–	–	–	–	–
Other grant providers:		–	–	–	–	–	–	–	–	–
<i>Unspecified</i>		–	–	–	–	–	–	–	–	–
Total capital expenditure of Transfers and Grants		2 147	–	94 241	183 928	467 172	467 172	162 093	255 909	277 682
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		11 623	5 574	138 385	198 560	483 316	483 316	178 140	269 175	291 456

References

1. Expenditure must be separately listed for each transfer or grant received or recognised

MP302 Msukaligwa - Supporting Table SA20 Reconciliation of transfers, grant receipts and unspent funds

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand										
Operating transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(588)	(200 579)	(375 579)	-	-	-	(418 579)	-	-
Current year receipts		(289 167)	(182 000)	(51 489)	(8 128)	(5 085)	(5 085)	(27 799)	(3 800)	-
Repayment of grants		588	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		(378 429)	(389 579)	(435 557)	(16 256)	(10 170)	(10 170)	(474 178)	(7 600)	-
Conditions still to be met - transferred to liabilities		88 087	7 000	8 489	8 128	5 085	5 085	27 799	3 800	-
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year		(136)	(392)	(1 237)	-	(1 181)	(1 181)	(1 181)	-	-
Current year receipts		-	(1 156)	(1 972)	(3 159)	(734)	(734)	(3 298)	(3 461)	-
Conditions met - transferred to revenue		(136)	(1 858)	(5 237)	(6 317)	(5 011)	(5 011)	(7 776)	(6 921)	-
Conditions still to be met - transferred to liabilities		-	311	2 028	3 159	3 096	3 096	3 298	3 461	-
Total operating transfers and grants revenue		(378 566)	(391 437)	(440 794)	(22 573)	(15 181)	(15 181)	(481 954)	(14 521)	-
Total operating transfers and grants - CTBM	2	88 087	7 311	10 517	11 286	8 181	8 181	31 097	7 261	-
Capital transfers and grants:	1,3									
National Government:										
Balance unspent at beginning of the year		(317)	200 579	332 793	-	(49 776)	(49 776)	368 802	-	-
Current year receipts		(105 638)	(129 555)	(109 791)	(183 928)	(201 471)	(201 471)	(187 845)	(256 111)	(277 682)
Conditions met - transferred to revenue		(412 172)	(190 745)	77 201	(367 857)	(452 718)	(452 718)	(6 888)	(512 223)	(555 364)
Conditions still to be met - transferred to liabilities		306 217	261 769	145 800	183 928	201 471	201 471	187 845	256 111	277 682
Provincial Government:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
District Municipality:										
Balance unspent at beginning of the year										
Current year receipts										
Conditions met - transferred to revenue		-	-	-	-	-	-	-	-	-
Conditions still to be met - transferred to liabilities										
Other grant providers:										
Balance unspent at beginning of the year		(700)	(700)	(700)	(700)	(700)	(700)	(700)	(700)	-
Current year receipts		-	-	-	-	-	-	-	-	-
Conditions met - transferred to revenue		(700)	(700)	(700)	(700)	(700)	(700)	(700)	(700)	-
Conditions still to be met - transferred to liabilities		-	-	-	-	-	-	-	-	-
Total capital transfers and grants revenue		(412 872)	(191 445)	76 501	(368 557)	(453 418)	(453 418)	(7 588)	(512 923)	(555 364)
Total capital transfers and grants - CTBM	2	306 217	261 769	145 800	183 928	201 471	201 471	187 845	256 111	277 682
TOTAL TRANSFERS AND GRANTS REVENUE		(791 437)	(582 883)	(364 293)	(391 129)	(468 599)	(468 599)	(489 542)	(527 444)	(555 364)
TOTAL TRANSFERS AND GRANTS - CTBM		394 303	269 079	156 317	195 215	209 652	209 652	218 942	263 372	277 682

References

1. Total capital transfers and grants revenue must reconcile to Budgeted Financial Performance and Financial Position; total recurrent grants revenue must reconcile to Budgeted Financial Performance
2. CTBM = conditions to be met
3. National Treasury database will require this reconciliation for each transfer/grant

MP302 Msukaligwa - Supporting Table SA21 Transfers and grants made by the municipality

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25				2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Cash Transfers to other municipalities											
<i>Insert description</i>	1										
Total Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Cash Transfers to other Organs of State											
	3										
Total Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Organisations											
Total Cash Transfers To Organisations		-	-	-	-	-	-	-	-	-	-
Cash Transfers to Groups of Individuals											
<i>Hh Ssp Soc Ass: Social Relief</i>		-	-	0	-	-	-	-	-	-	-
Total Cash Transfers To Groups Of Individuals:		-	-	0	-	-	-	-	-	-	-
TOTAL CASH TRANSFERS AND GRANTS	6	-	-	0	-	-	-	-	-	-	-
Non-Cash Transfers to other municipalities											
	1										
Total Non-Cash Transfers To Municipalities:		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to Entities/Other External Mechanisms											
	2										
Total Non-Cash Transfers To Entities/Ems'		-	-	-	-	-	-	-	-	-	-
Non-Cash Transfers to other Organs of State											
	3										
Total Non-Cash Transfers To Other Organs Of State:		-	-	-	-	-	-	-	-	-	-
Non-Cash Grants to Organisations											
	4										
Total Non-Cash Grants To Organisations		-	-	-	-	-	-	-	-	-	-
Groups of Individuals											
	5										
Total Non-Cash Grants To Groups Of Individuals:		-	-	-	-	-	-	-	-	-	-
TOTAL NON-CASH TRANSFERS AND GRANTS		-	-	-	-	-	-	-	-	-	-
TOTAL TRANSFERS AND GRANTS	6	-	-	0	-	-	-	-	-	-	-

References

1. Insert description listed by municipal name and demarcation code of recipient
2. Insert description of each entity or external mechanism (an external mechanism may be provided with resources to ensure a minimum level of service)
3. Insert description of each Organ of State (e.g. transfer to electricity provider to compensate for FBS provided)
4. Insert description of each other organisation (e.g. charity)
5. Insert description of each other organisation (e.g. the aged, child-headed households)
6. All descriptions should separate transfers for 'capital purposes' and 'operating purposes'

Senior Managers of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Senior Managers of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Other Staff of Entities										
Basic Salaries and Wages										
Pension and UIF Contributions										
Medical Aid Contributions										
Overtime										
Performance Bonus										
Motor Vehicle Allowance	3									
Cellphone Allowance	3									
Housing Allowances	3									
Other benefits and allowances	3									
Payments in lieu of leave										
Long service awards										
Post-retirement benefit obligations	6									
Entertainment										
Scarcity										
Acting and post related allowance										
In kind benefits										
Sub Total - Other Staff of Entities		-	-	-	-	-	-	-	-	-
% increase	4		-	-	-	-	-	-	-	-
Total Municipal Entities		-	-	-	-	-	-	-	-	-
TOTAL SALARY, ALLOWANCES & BENEFITS		264 458	282 784	313 976	336 910	336 910	336 910	353 096	370 104	387 976
% increase	4		6,9%	11,0%	7,3%	0,0%	-	4,8%	4,8%	4,8%
TOTAL MANAGERS AND STAFF	5,7	248 969	265 422	295 952	316 461	316 461	316 461	332 537	349 430	367 181

References

1. Include 'Loans and advances' where applicable if any reportable amounts until phased compliance with s164 of MFMA achieved
2. s57 of the Systems Act
3. In kind benefits (e.g. provision of living quarters) must be shown as the cost (full market value) to the municipality, as part of the relevant allowance
4. B/A, C/B, D/C, E/C, F/C, G/D, H/D, I/D
5. Must agree to the sub-total appearing on Table A1 (Employee costs)
6. Includes pension payments and employer contributions to medical aid
7. Correct as at 30 June

Column Definitions:

- A, B and C. Audited actual as per the audited financial statements. If audited amounts are unavailable, unaudited amounts must be provided with a note stating these are unaudited
- D. The original budget approved by council for the budget year.
- E. The budget for the budget year as adjusted by council resolution in terms of section 28 of the MFMA.
- F. An estimate of final actual amounts (pre audit) for the current year at the point in time of preparing the budget for the budget year. This may differ from E.
- G. The amount to be appropriated for the budget year.
- H and I. The indicative projection

MP302 Msukaligwa - Supporting Table SA24 Summary of personnel numbers

Summary of Personnel Numbers	Ref	2023/24			Current Year 2024/25			Budget Year 2025/26		
		Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees	Positions	Permanent employees	Contract employees
Municipal Council and Boards of Municipal Entities										
Councillors (Political Office Bearers plus Other Councillors)		38	7	–	38	7	–	38	7	–
Board Members of municipal entities	4									
Municipal employees	5									
Municipal Manager and Senior Managers	3	5	–	5	5	–	5	5	–	5
Other Managers	7	35	35	–	35	35	–	35	35	41
Professionals		26	24	2	26	24	2	26	24	2
Finance										
Spatial/town planning										
Information Technology		2	–	2	2	–	2	2	–	2
Roads										
Electricity										
Water										
Sanitation										
Refuse		2	2	–	2	2	–	2	2	–
Other		22	22	–	22	22	–	22	22	–
Technicians		62	62	–	62	62	–	62	62	–
Finance										
Spatial/town planning		1	1	–	1	1	–	1	1	–
Information Technology										
Roads		1	1	–	1	1	–	1	1	–
Electricity		15	15	–	15	15	–	15	15	–
Water		17	17	–	17	17	–	17	17	–
Sanitation		9	9	–	9	9	–	9	9	–
Refuse										
Other		19	19	–	19	19	–	19	19	–
Clerks (Clerical and administrative)		96	96	–	96	96	–	96	96	–
Service and sales workers		67	67	–	67	67	–	67	67	–
Skilled agricultural and fishery workers		3	3	–	3	3	–	3	3	–
Craft and related trades										
Plant and Machine Operators		38	38	–	38	38	–	38	38	–
Elementary Occupations		253	253	–	253	253	–	253	253	–
TOTAL PERSONNEL NUMBERS	9	623	585	7	623	585	7	623	585	48
% increase										585,7%
Total municipal employees headcount	6, 10	698	660	7	698	660	7	698	660	48
Finance personnel headcount	8, 10	67	67	–	67	67	–	67	67	–
Human Resources personnel headcount	8, 10	8	8	–	8	8	–	8	8	–

References

1. Positions must be funded and aligned to the municipality's current organisational structure
2. Full Time Equivalent (FTE). E.g. One full time person = 1FTE. A person working half time (say 4 hours out of 8) = 0.5FTE.
3. s57 of the Systems Act
4. Include only in Consolidated Statements
5. Include municipal entity employees in Consolidated Statements
6. Include headcount (number fo persons, Not FTE) of managers and staff only (exclude councillors)
7. Managers who provide the direction of a critical technical function
8. Total number of employees working on these functions
9. Correct as at 30 June
10. Must account for all budgeted positions, as per the municipal organogram

MP302 Msukaligwa - Supporting Table SA25 Budgeted monthly revenue and expenditure

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
R thousand																	
Revenue																	
Exchange Revenue																	
Service charges - Electricity		32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	32 603	391 236	435 524	484 825	
Service charges - Water		7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	7 552	90 618	94 787	98 957	
Service charges - Waste Water Management		5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	5 658	67 901	71 025	74 150	
Service charges - Waste Management		4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	4 895	58 742	61 326	64 025	
Sale of Goods and Rendering of Services		935	935	935	935	935	935	935	935	935	935	935	935	11 224	11 740	12 257	
Agency services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Interest earned from Receivables		3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	3 178	38 133	39 887	41 642	
Interest earned from Current and Non Current Assets		456	456	456	456	456	456	456	456	456	456	456	456	5 471	5 722	5 974	
Dividends		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Rent on Land		0	0	0	0	0	0	0	0	0	0	0	0	2	2	2	
Rental from Fixed Assets		288	288	288	288	288	288	288	288	288	288	288	288	3 453	3 612	3 771	
Licence and permits		8	8	8	8	8	8	8	8	8	8	8	8	98	102	107	
Special rating levies																	
Operational Revenue		3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	3 694	44 333	46 372	48 412	
Non-Exchange Revenue																	
Property rates		21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	21 579	258 951	270 863	282 781	
Surcharges and Taxes		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Fines, penalties and forfeits		4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	4 103	49 231	51 495	53 761	
Licences or permits		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Transfer and subsidies - Operational		24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	24 575	294 895	307 395	321 237	
Interest		1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	1 039	12 466	13 039	13 613	
Fuel Levy		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Operational Revenue		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Gains on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Gains		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Discontinued Operations		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Revenue (excluding capital transfers and contri		110 563	110 563	110 563	110 563	110 563	110 563	110 563	110 563	110 563	110 563	110 563	110 563	1 326 753	1 412 892	1 505 514	
Expenditure																	
Employee related costs		27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 712	27 709	332 538	349 431	367 182	
Remuneration of councillors		1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	1 713	20 559	20 674	20 794	
Bulk purchases - electricity		38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	38 354	460 250	494 078	446 647	
Inventory consumed		9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	9 750	117 003	74 867	-	
Debt impairment		7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	7 845	94 135	94 135	94 135	
Depreciation and amortisation		10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	10 698	128 379	128 379	128 379	
Interest		1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	1 837	22 041	22 041	22 041	
Contracted services		10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 400	10 400	124 809	62 628	62 628	
Transfers and subsidies		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Irrecoverable debts written off		46	46	46	46	46	46	46	46	46	46	46	46	552	552	552	
Operational costs		6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 850	6 849	6 849	82 202	42 851	42 851	
Losses on disposal of Assets		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Losses		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Total Expenditure		115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 201	1 382 469	1 289 637	1 185 210		
Surplus/(Deficit)		(4 643)	(4 643)	(4 643)	(4 643)	(4 643)	(4 643)	(4 643)	(4 643)	(4 643)	(4 643)	(4 638)	(55 716)	123 255	320 305		
Transfers and subsidies - capital (monetary allocations)		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682	-	
Transfers and subsidies - capital (in-kind)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after capital transfers & contributions		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	597 987		
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) after income tax		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	597 987		
Share of Surplus/Deficit attributable to Joint Venture		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) attributable to municipality		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	597 987		
Share of Surplus/Deficit attributable to Associate		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Surplus/(Deficit) for the year	1	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	597 987		

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

MP302 Msukaligwa - Supporting Table SA26 Budgeted monthly revenue and expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue by Vote																
Vote 01 - Executive & Council		27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	332 928	350 008	366 086
Vote 02 - Finance & Administration		27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	325 927	340 744	355 670
Vote 03 -		24	24	24	24	24	24	24	24	24	24	24	(260)	-	-	-
Vote 04 - Sport And Recreation		4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	(50 125)	284	297	310
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	54 991	57 521	60 052
Vote 06 - Housing		511	511	511	511	511	511	511	511	511	511	511	(5 619)	-	-	-
Vote 07 - Health		106	106	106	106	106	106	106	106	106	106	106	(1 171)	-	-	-
Vote 08 - Planning And Development		33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	(367 624)	6 130	6 412	6 694
Vote 09 - Community & Social Services		17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	(193 897)	1 278	1 336	1 395
Vote 10 - Electricity		6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	407 731	456 288	502 334
Vote 11 - Water Management		5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	151 814	302 782	330 486
Vote 12 - Waste Water Management		302	302	302	302	302	302	302	302	302	302	302	302	72 874	79 705	83 212
Vote 13 - Waste Management		14	14	14	14	14	14	14	14	14	14	14	14	66 501	69 608	72 670
Vote 14 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	3 629	3 920	4 098
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	172	180	188
Total Revenue by Vote		124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 071	1 488 846	1 668 801	1 783 196
Expenditure by Vote to be appropriated																
Vote 01 - Executive & Council		6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	6 957	83 488	74 453	76 113
Vote 02 - Finance & Administration		14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	14 889	178 671	141 916	146 588
Vote 03 -		1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	1 111	(12 216)	-	-	-
Vote 04 - Sport And Recreation		2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	(17 308)	13 326	13 194	13 380
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	33 418	32 434	33 840
Vote 06 - Housing		1 824	1 824	1 824	1 824	1 824	1 824	1 824	1 824	1 824	1 824	1 824	(20 060)	-	-	-
Vote 07 - Health		8 256	8 256	8 256	8 256	8 256	8 256	8 256	8 256	8 256	8 256	8 256	(90 818)	-	-	-
Vote 08 - Planning And Development		47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	(496 497)	21 883	21 161	22 152
Vote 09 - Community & Social Services		10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	(13 097)	99 073	74 661	76 793
Vote 10 - Electricity		10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	446 696	575 112	528 984
Vote 11 - Water Management		3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	84 705	122 367	100 121
Vote 12 - Waste Water Management		6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	6 790	54 922	129 610	129 331
Vote 13 - Waste Management		1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	1 047	29 569	41 085	41 780
Vote 14 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	81 478	75 810	77 176
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	12 563	13 153	13 819
Total Expenditure by Vote		115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 201	1 382 469	1 289 637	1 260 077
Surplus/(Deficit) before assoc.		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	523 119
Income Tax		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Share of Surplus/Deficit attributable to Minorities		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	523 119

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

MP302 Msukaligwa - Supporting Table SA27 Budgeted monthly revenue and expenditure (functional classification)

Description	Ref	Budget Year 2025/26											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Revenue - Functional																
Governance and administration		54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	54 905	658 855	690 752	721 756
Executive and council		27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	27 744	332 928	350 008	366 086
Finance and administration		27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	27 161	325 927	340 744	355 670
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	4 982	59 779	62 529	65 280
Community and social services		101	101	101	101	101	101	101	101	101	101	101	102	1 217	1 273	1 329
Sport and recreation		29	29	29	29	29	29	29	29	29	29	29	29	344	360	376
Public safety		4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	4 583	54 991	57 521	60 052
Housing		269	269	269	269	269	269	269	269	269	269	269	269	3 226	3 375	3 523
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		544	544	544	544	544	544	544	544	544	544	544	544	6 532	6 957	7 269
Planning and development		507	507	507	507	507	507	507	507	507	507	507	507	6 083	6 487	6 778
Road transport		37	37	37	37	37	37	37	37	37	37	37	37	450	470	491
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	63 626	763 508	908 383	988 703
Energy sources		33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	33 978	407 731	456 288	502 334
Water management		17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	17 743	212 918	302 782	330 486
Waste water management		6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	6 350	76 200	79 705	83 212
Waste management		5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	5 555	66 659	69 608	72 670
Other		14	14	14	14	14	14	14	14	14	14	14	14	172	180	188
Total Revenue - Functional		124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 070	124 071	1 488 846	1 668 801	1 783 196
Expenditure - Functional																
Governance and administration		22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 293	22 291	267 513	222 502	229 169
Executive and council		7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 297	7 296	87 563	74 432	75 893
Finance and administration		14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 996	14 995	179 951	148 070	153 276
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety		12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 430	12 429	149 161	123 800	127 702
Community and social services		7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 356	7 355	7 355	88 266	63 612	65 198
Sport and recreation		1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 853	1 852	1 852	22 233	22 319	22 958
Public safety		2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	2 785	33 418	32 434	33 840
Housing		432	432	432	432	432	432	432	432	432	432	432	432	5 185	5 406	5 678
Health		5	5	5	5	5	5	5	5	5	5	5	5	59	29	29
Economic and environmental services		8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 936	8 935	107 226	100 481	102 990
Planning and development		2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 123	2 122	2 122	25 475	24 304	25 425
Road transport		6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 813	6 812	6 812	81 751	76 177	77 565
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	71 547	858 568	842 854	800 216
Energy sources		47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	47 125	565 506	575 112	528 984
Water management		10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	10 197	122 367	99 039	100 121
Waste water management		10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	10 801	129 610	128 486	129 331
Waste management		3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	3 424	41 085	40 218	41 780
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure - Functional		115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 206	115 201	1 382 469	1 289 637	1 260 077
Surplus/(Deficit) before assoc.		8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	106 377	379 164	523 119
Intercompany/Parent subsidiary transactions		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Surplus/(Deficit)	1	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 864	8 870	8 870	106 377	379 164	523 119

References

1. Surplus (Deficit) must reconcile with Budgeted Financial Performance

MP302 Msukaligwa - Supporting Table SA28 Budgeted monthly capital expenditure (municipal vote)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Multi-year expenditure to be appropriated	1															
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance & Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Community & Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Electricity		-	-	-	-	-	-	-	-	-	-	-	6 691	6 691	10 509	6 803
Vote 11 - Water Management		-	-	-	-	-	-	-	-	-	-	-	16 976	16 976	45 748	19 328
Vote 12 - Waste Water Management		-	-	-	-	-	-	-	-	-	-	-	107 342	107 342	195 631	174 196
Vote 13 - Waste Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 14 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	22 270	22 270	0	1 954
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	2	-	-	-	-	-	-	-	-	-	-	-	153 279	153 279	251 888	202 281
Single-year expenditure to be appropriated																
Vote 01 - Executive & Council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 02 - Finance & Administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 03 -		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 04 - Sport And Recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 05 - Public Safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 06 - Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 07 - Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 08 - Planning And Development		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 09 - Community & Social Services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 10 - Electricity		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Vote 11 - Water Management		-	-	-	-	-	-	-	-	-	-	-	-	-	-	4 832
Vote 12 - Waste Water Management		575	575	575	575	575	575	575	575	575	575	575	575	6 897	-	55 525
Vote 13 - Waste Management		160	160	160	160	160	160	160	160	160	160	160	160	1 917	4 021	15 043
Vote 14 - Road Transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Vote 15 - Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital single-year expenditure sub-total	2	735	735	735	735	735	735	735	735	735	735	735	734	8 814	4 021	75 401
Total Capital Expenditure	2	735	735	735	735	735	735	735	735	735	735	735	154 013	162 093	255 909	277 682

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

Add single year stuff

MP302 Msukaligwa - Supporting Table SA29 Budgeted monthly capital expenditure (functional classification)

Description	Ref	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
		July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Capital Expenditure - Functional	1															
Governance and administration																
Executive and council		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Finance and administration		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Internal audit		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Community and public safety																
Community and social services		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Sport and recreation		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Public safety		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Economic and environmental services		1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	22 270	0	1 954
Planning and development		1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	1 856	22 270	0	1 954
Road transport		-	-	-	-	-	-	-	-	-	-	-	-	-	-	0
Environmental protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trading services		11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	11 652	139 823	255 909	275 728
Energy sources		558	558	558	558	558	558	558	558	558	558	558	558	6 691	10 509	6 803
Water management		1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	1 415	16 976	45 748	24 160
Waste water management		9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	9 520	114 239	195 631	229 721
Waste management		160	160	160	160	160	160	160	160	160	160	160	160	1 917	4 021	15 043
Other														-	-	-
Total Capital Expenditure - Functional	2	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682
Funded by:																
National Government		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682
Provincial Government		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
District Municipality		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - capital (inter-fund allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers recognised - capital		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682
Borrowing														-	-	-
Internally generated funds														-	0	0
Total Capital Funding		13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682

References

1. Table should be completed as either Multi-Year expenditure appropriation or Budget Year and Forward Year estimates
2. Total Capital Expenditure must reconcile to Budgeted Capital Expenditure

MP302 Msukaligwa - Supporting Table SA30 Budgeted monthly cash flow

MONTHLY CASH FLOWS	Budget Year 2025/26												Medium Term Revenue and Expenditure Framework		
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
R thousand															
Cash Receipts By Source															
Property rates	14 123	14 123	14 123	14 123	14 123	14 123	14 123	14 123	14 123	14 123	14 123	14 123	169 474	189 450	212 086
Service charges - electricity revenue	35 051	35 051	35 051	35 051	35 051	35 051	35 051	35 051	35 051	35 051	35 051	35 051	420 615	324 201	521 232
Service charges - water revenue	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	5 669	68 029	73 502	74 218
Service charges - sanitation revenue	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	4 256	51 070	43 734	55 717
Service charges - refuse revenue	3 671	3 671	3 671	3 671	3 671	3 671	3 671	3 671	3 671	3 671	3 671	3 671	44 057	49 249	48 019
Rental of facilities and equipment	288	288	288	288	288	288	288	288	288	288	288	288	3 454	3 612	3 352
Interest earned - external investments	456	456	456	456	456	456	456	456	456	456	456	456	5 476	5 739	41 642
Interest earned - outstanding debtors	2 386	2 386	2 386	2 386	2 386	2 386	2 386	2 386	2 386	2 386	2 386	2 386	28 627	43 079	-
Dividends received	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	17	17	17	17	17	17	17	17	17	17	17	17	210	219	229
Licences and permits	8	8	8	8	8	8	8	8	8	8	8	8	98	102	107
Agency services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and Subsidies - Operational	26 424	26 424	26 424	26 424	26 424	26 424	26 424	26 424	26 424	26 424	26 424	26 424	317 083	307 406	313 730
Other revenue	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	5 807	69 682	56 218	25 641
Cash Receipts by Source	98 156	98 156	98 156	98 156	98 156	98 156	98 156	98 156	98 156	98 156	98 156	98 156	1 177 874	1 096 512	1 295 973
Other Cash Flows by Source															
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)	15 654	15 654	15 654	15 654	15 654	15 654	15 654	15 654	15 654	15 654	15 654	15 654	187 845	256 111	277 682
Transfers and subsidies - capital (monetary allocations) (Nat / Prov Departm Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporatons, Higher Educ Institutions)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proceeds on Disposal of Fixed and Intangible Assets	-	-	-	-	-	-	-	-	-	-	-	0	0	0	0
Short term loans	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Borrowing long term/refinancing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in consumer deposits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
VAT Control (receipts)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current receivables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Decrease (increase) in non-current investments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Receipts by Source	113 810	113 810	113 810	113 810	113 810	113 810	113 810	113 810	113 810	113 810	113 810	113 810	1 365 719	1 352 623	1 573 655
Cash Payments by Type															
Employee related costs	27 055	27 055	27 055	27 055	27 055	27 055	27 055	27 055	27 055	27 055	27 055	(27 052)	324 656	336 866	362 358
Remuneration of councillors	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	1 783	21 401	22 374	20 794
Interest	2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	2 531	(2 531)	30 376	31 774	22 041
Bulk purchases - electricity	39 499	39 499	39 499	39 499	39 499	39 499	39 499	39 499	39 499	39 499	39 499	(39 499)	473 986	414 433	-
Acquisitions - water & other inventory	6 393	6 393	6 393	6 393	6 393	6 393	6 393	6 393	6 393	6 393	6 393	(6 392)	76 712	294 697	-
Contracted services	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	10 401	(10 400)	124 809	-	62 628
Transfers and subsidies - other municipalities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies - other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other expenditure	16 296	16 296	16 296	16 296	16 296	16 296	16 296	16 296	16 296	16 296	16 296	(16 295)	195 549	90 084	586 406
Cash Payments by Type	103 958	103 958	103 958	103 958	103 958	103 958	103 958	103 958	103 958	103 958	103 958	(103 953)	1 247 489	1 190 228	1 054 226
Other Cash Flows/Payments by Type															
Capital assets	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	13 508	162 093	255 909	277 682
Repayment of borrowing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Cash Flows/Payments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Cash Payments by Type	117 466	117 466	117 466	117 466	117 466	117 466	117 466	117 466	117 466	117 466	117 466	(90 445)	1 409 582	1 446 137	1 331 908
NET INCREASE/(DECREASE) IN CASH HELD	(3 656)	(3 656)	(3 656)	(3 656)	(3 656)	(3 656)	(3 656)	(3 656)	(3 656)	(3 656)	(3 656)	204 256	(43 863)	(93 514)	241 747
Cash/cash equivalents at the month/year begin:	59 335	55 679	52 024	48 368	44 712	41 057	37 401	33 745	30 090	26 434	22 778	19 122	59 335	15 472	(78 042)
Cash/cash equivalents at the month/year end:	55 679	52 024	48 368	44 712	41 057	37 401	33 745	30 090	26 434	22 778	19 122	223 378	15 472	(78 042)	163 704

References

- Note that this section of Table SA 30 is deliberately not linked to Table A4 because timing differences between the invoicing of clients and receiving the cash means that the cashflow will differ from budgeted revenue, and similarly for budgeted expenditure. However for the MTREF it is now directly linked to A7.
- Bulk purchases - Electricity & Waste Water - use detail information from Table SA1
- Acquisition Inventory - Water & other inventory - use detail information from Table SA3

103 958 103 958 103 958 103 958 103 958 103 958 103 958 103 958 103 958

(3 656) (3 656) (3 656) (3 656) (3 656) (3 656) (3 656) (3 656) (3 656)

MP302 Msukaligwa - Supporting Table SA32 List of external mechanisms

External mechanism	Yrs/ Mths	Period of agreement 1.	Service provided	Expiry date of service delivery agreement or contract	Monetary value of agreement 2.
Name of organisation		Number			R thousand

References

1. Total agreement period from commencement until end
2. Annual value

MP302 Msukaligwa - Supporting Table SA33 Contracts having future budgetary implications

Description	Ref	Preceding Years	Current Year 2024/25	2025/26 Medium Term Revenue & Expenditure Framework			Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Forecast 2031/32	Forecast 2032/33	Forecast 2033/34	Forecast 2034/35	Total Contract Value
		Total	Original Budget	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	Estimate
R thousand	1,3													
Parent Municipality:														
Revenue Obligation By Contract	2													-
														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Parent Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Entities:														
Revenue Obligation By Contract	2													-
														-
Total Operating Revenue Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Expenditure Obligation By Contract	2													-
														-
Total Operating Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Capital Expenditure Obligation By Contract	2													-
														-
Total Capital Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-
Total Entity Expenditure Implication		-	-	-	-	-	-	-	-	-	-	-	-	-

References

1. Total implication for all preceding years to be summed and total stated in 'Preceding Years' column

2. List all contracts with future financial obligations beyond the three years covered by the MTREF (MFMA s33)

3. For municipalities with approved total revenue not exceeding R250 m - all contracts with an annual cost greater than R500 000. For municipalities with approved total revenue greater than R250 m - all contracts with an annual cost greater than R1million. For municipalities with approved total revenue greater than R500 m - all contracts with an annual cost greater than R5 million

Community Assets	-	-	-	-	-	-	-	-	-	
Community Facilities	-	-	-	-	-	-	-	-	-	
Halls	-	-	-	-	-	-	-	-	-	
Centres	-	-	-	-	-	-	-	-	-	
Crèches	-	-	-	-	-	-	-	-	-	
Clinics/Care Centres	-	-	-	-	-	-	-	-	-	
Fire/Ambulance Stations	-	-	-	-	-	-	-	-	-	
Testing Stations	-	-	-	-	-	-	-	-	-	
Museums	-	-	-	-	-	-	-	-	-	
Galleries	-	-	-	-	-	-	-	-	-	
Theatres	-	-	-	-	-	-	-	-	-	
Libraries	-	-	-	-	-	-	-	-	-	
Cemeteries/Crematoria	-	-	-	-	-	-	-	-	-	
Police	-	-	-	-	-	-	-	-	-	
Parks	-	-	-	-	-	-	-	-	-	
Public Open Space	-	-	-	-	-	-	-	-	-	
Nature Reserves	-	-	-	-	-	-	-	-	-	
Public Ablution Facilities	-	-	-	-	-	-	-	-	-	
Markets	-	-	-	-	-	-	-	-	-	
Stalls	-	-	-	-	-	-	-	-	-	
Abattoirs	-	-	-	-	-	-	-	-	-	
Airports	-	-	-	-	-	-	-	-	-	
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-	
Indoor Facilities	-	-	-	-	-	-	-	-	-	
Outdoor Facilities	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Heritage assets	-	-	-	-	-	-	-	-	-	
Monuments	-	-	-	-	-	-	-	-	-	
Historic Buildings	-	-	-	-	-	-	-	-	-	
Works of Art	-	-	-	-	-	-	-	-	-	
Conservation Areas	-	-	-	-	-	-	-	-	-	
Other Heritage	-	-	-	-	-	-	-	-	-	
Investment properties	-	-	-	-	-	-	-	-	-	
Revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Non-revenue Generating	-	-	-	-	-	-	-	-	-	
Improved Property	-	-	-	-	-	-	-	-	-	
Unimproved Property	-	-	-	-	-	-	-	-	-	
Other assets	-	-	-	-	-	-	-	-	-	
Operational Buildings	-	-	-	-	-	-	-	-	-	
Municipal Offices	-	-	-	-	-	-	-	-	-	
Pay/Enquiry Points	-	-	-	-	-	-	-	-	-	
Building Plan Offices	-	-	-	-	-	-	-	-	-	
Workshops	-	-	-	-	-	-	-	-	-	
Yards	-	-	-	-	-	-	-	-	-	
Stores	-	-	-	-	-	-	-	-	-	
Laboratories	-	-	-	-	-	-	-	-	-	
Training Centres	-	-	-	-	-	-	-	-	-	
Manufacturing Plant	-	-	-	-	-	-	-	-	-	
Depots	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing	-	-	-	-	-	-	-	-	-	
Social Housing	-	-	-	-	-	-	-	-	-	
Capital Spares	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Intangible Assets	-	-	-	-	-	-	-	-	-	
Servitudes	-	-	-	-	-	-	-	-	-	
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights	-	-	-	-	-	-	-	-	-	
Effluent Licenses	-	-	-	-	-	-	-	-	-	
Solid Waste Licenses	-	-	-	-	-	-	-	-	-	
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications	-	-	-	-	-	-	-	-	-	
Unspecified	-	-	-	-	-	-	-	-	-	
Computer Equipment	759	-	-	3 000	3 990	3 990	-	-	-	
Computer Equipment	759	-	-	3 000	3 990	3 990	-	-	-	
Furniture and Office Equipment	140	-	-	2 000	2 000	2 000	-	-	-	
Furniture and Office Equipment	140	-	-	2 000	2 000	2 000	-	-	-	
Machinery and Equipment	576	-	-	-	-	-	-	-	-	
Machinery and Equipment	576	-	-	-	-	-	-	-	-	
Transport Assets	3 445	-	-	90 700	101 900	101 900	1 917	4 021	15 043	
Transport Assets	3 445	-	-	90 700	101 900	101 900	1 917	4 021	15 043	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Living resources	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection	-	-	-	-	-	-	-	-	-	
Zoological plants and animals	-	-	-	-	-	-	-	-	-	
Total Capital Expenditure on new assets	1	4 919	-	58 697	111 816	232 834	232 834	22 893	53 769	24 708

References

1. Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on upgrading of existing assets (SA34e) must reconcile to total capital expenditure in Budgeted Capital Expenditure

Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing	-	-	-	-	-	-	-	-	-	
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	
Biological or Cultivated Assets										
Intangible Assets	-	-	-	-	-	-	-	-	-	
Sevitudes										
Licences and Rights	-	-	-	-	-	-	-	-	-	
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications	-	-	-	-	-	-	-	-	-	
Load Settlement Software Applications										
Unspecified										
Computer Equipment	-	-	1 463	-	-	-	-	-	-	
Computer Equipment	-	-	1 463	-	-	-	-	-	-	
Furniture and Office Equipment	130	-	-	-	-	-	-	-	-	
Furniture and Office Equipment	130	-	-	-	-	-	-	-	-	
Machinery and Equipment	333	-	-	-	-	-	-	-	-	
Machinery and Equipment	333	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
Transport Assets	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Land	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	
Living resources	-	-	-	-	-	-	-	-	-	
Mature	-	-	-	-	-	-	-	-	-	
Policing and Protection										
Zoological plants and animals										
Immature	-	-	-	-	-	-	-	-	-	
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on renewal of existing assets	1	464	-	5 474	57 812	156 867	156 867	40 794	72 140	50 327
Renewal of Existing Assets as % of total capex		8.6%	0.0%	5.3%	29.0%	31.1%	31.1%	25.2%	28.2%	18.1%
Renewal of Existing Assets as % of deprec¹		0.3%	0.0%	5.9%	39.8%	115.0%	115.0%	31.8%	56.2%	39.2%

References:

1. Total Capital Expenditure on renewal of existing assets (SA34b) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on upgrading of existing assets (SA34c) must reconcile to total capital expenditure in Budgeted Capital Expenditure

MP302 Msukaligwa - Supporting Table SA34c Repairs and maintenance expenditure by asset class

Description	Ref	2021/22	2022/23	2023/24	Current Year 2024/25			2025/26 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Repairs and maintenance expenditure by Asset Class/Sub-class	1									
Infrastructure		12 845	21 206	51 025	26 664	43 823	43 823	35 823	18 135	18 135
Roads Infrastructure		2 578	1 156	6 435	10 369	9 636	9 636	9 636	4 818	4 818
Roads										
Road Structures		2 578	938	6 381	9 636	9 636	9 636	9 636	4 818	4 818
Road Furniture		-	219	54	733	0	0	0	0	0
Capital Spares										
Storm water Infrastructure		-	-	-	602	0	0	0	0	0
Drainage Collection		-	-	-	602	0	0	0	0	0
Storm water Conveyance										
Attenuation										
Electrical Infrastructure		7 438	12 924	32 132	6 022	17 022	17 022	13 022	6 511	6 511
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks		-	-	-	-	-	-	-	-	-
Capital Spares		7 438	12 924	32 132	6 022	17 022	17 022	13 022	6 511	6 511
Water Supply Infrastructure		2 481	6 957	12 162	9 224	16 719	16 719	12 719	6 359	6 359
Dams and Weirs										
Boreholes		918	105	8	6	0	0	0	0	0
Reservoirs		1 564	6 851	12 154	9 219	16 719	16 719	12 719	6 359	6 359
Pump Stations										
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure		348	169	297	447	447	447	447	447	447
Pump Station		348	169	297	447	447	447	447	447	447
Reticulation										
Waste Water Treatment Works		-	-	-	-	-	-	-	-	-
Outfall Sewers										
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure		-	-	-	-	-	-	-	-	-
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure		-	-	-	-	-	-	-	-	-
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure		-	-	-	-	-	-	-	-	-
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure		-	-	-	-	-	-	-	-	-
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares										
Community Assets		189	975	2 528	3 559	11 219	11 219	9 219	4 610	4 610
Community Facilities		189	975	2 528	3 559	11 219	11 219	9 219	4 610	4 610
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria		12	403	2 203	3 141	10 861	10 861	8 861	4 431	4 431

Police										
Parks	177	572	325	418	358	358	358	179	179	
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities										
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets										
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties										
Revenue Generating										
Improved Property										
Unimproved Property										
Non-revenue Generating										
Improved Property										
Unimproved Property										
Other assets	319	213	945	6 853	4 853	4 853	4 853	2 426	2 426	
Operational Buildings	319	213	945	6 853	4 853	4 853	4 853	2 426	2 426	
Municipal Offices	319	213	945	6 853	4 853	4 853	4 853	2 426	2 426	
Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores										
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing										
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets										
Biological or Cultivated Assets										
Intangible Assets										
Servitudes										
Licences and Rights										
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment										
Computer Equipment										
Furniture and Office Equipment				5 000						
Furniture and Office Equipment				5 000						
Machinery and Equipment	4 083	7 483	9 718	11 669	20 163	20 163	20 236	10 118	10 118	
Machinery and Equipment	4 083	7 483	9 718	11 669	20 163	20 163	20 236	10 118	10 118	
Transport Assets	3 542	5 431	74 828	5 654	6 296	6 296	6 296	5 958	5 958	
Transport Assets	3 542	5 431	74 828	5 654	6 296	6 296	6 296	5 958	5 958	
Land										
Land										
Zoo's, Marine and Non-biological Animals										
Zoo's, Marine and Non-biological Animals										
Living resources										
Mature										
Policing and Protection										
Zoological plants and animals										
Immature										
Policing and Protection										
Zoological plants and animals										
Total Repairs and Maintenance Expenditure	1	20 979	35 308	139 045	59 398	86 354	86 354	76 427	41 246	41 246
R&M as a % of PPE & Investment Property		0.9%	1.5%	6.0%	2.0%	2.7%	2.7%	3.1%	1.2%	14.9%
R&M as % Operating Expenditure		2.1%	1.0%	10.1%	4.6%	6.3%	6.3%	10.3%	3.0%	3.2%
<i>References</i>										

1. Total Repairs and Maintenance Expenditure by Asset Category must reconcile to total repairs and maintenance expenditure on Table SA1

Police									
Parks									
Public Open Space	-	-	-	-	-	-	-	-	-
Nature Reserves									
Public Ablution Facilities									
Markets									
Stalls									
Abattoirs									
Airports	-	-	-	-	-	-	-	-	-
Taxi Ranks/Bus Terminals	-	-	-	-	-	-	-	-	-
Capital Spares									
Sport and Recreation Facilities	-	-	-	-	-	-	-	-	-
Indoor Facilities	-	-	-	-	-	-	-	-	-
Outdoor Facilities	-	-	-	-	-	-	-	-	-
Capital Spares									
Heritage assets	-	-	-	-	-	-	-	-	-
Monuments									
Historic Buildings									
Works of Art									
Conservation Areas									
Other Heritage									
Investment properties	-	-	-	-	-	-	-	-	-
Revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property	-	-	-	-	-	-	-	-	-
Unimproved Property	-	-	-	-	-	-	-	-	-
Non-revenue Generating	-	-	-	-	-	-	-	-	-
Improved Property									
Unimproved Property									
Other assets	4 675	4 745	5 031	5 450	5 450	5 450	5 450	5 450	5 450
Operational Buildings	4 675	4 745	5 031	5 450	5 450	5 450	5 450	5 450	5 450
Municipal Offices	4 675	4 745	4 397	5 450	5 450	5 450	5 450	5 450	5 450
Pay/Enquiry Points									
Building Plan Offices	-	-	635	-	-	-	-	-	-
Workshops	-	-	-	-	-	-	-	-	-
Yards									
Stores									
Laboratories									
Training Centres	-	-	-	-	-	-	-	-	-
Manufacturing Plant									
Depots									
Capital Spares									
Housing	-	-	-	-	-	-	-	-	-
Staff Housing									
Social Housing									
Capital Spares									
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets									
Intangible Assets	-	-	5	-	-	-	-	-	-
Servitudes	-	-	5	-	-	-	-	-	-
Licences and Rights	-	-	-	-	-	-	-	-	-
Water Rights									
Effluent Licenses									
Solid Waste Licenses									
Computer Software and Applications									
Local Settlement Software Applications									
Unspecified									
Computer Equipment	826	1 049	1 145	651	651	651	651	651	651
Computer Equipment	826	1 049	1 145	651	651	651	651	651	651
Furniture and Office Equipment	3 100	2 672	1 686	2 823	2 823	2 823	2 823	2 823	2 823
Furniture and Office Equipment	3 100	2 672	1 686	2 823	2 823	2 823	2 823	2 823	2 823
Machinery and Equipment	818	614	652	393	393	393	393	393	393
Machinery and Equipment	818	614	652	393	393	393	393	393	393
Transport Assets	3 667	3 481	4 208	1 387	1 387	1 387	1 387	1 387	1 387
Transport Assets	3 667	3 481	4 208	1 387	1 387	1 387	1 387	1 387	1 387
Land	-	-	2 679	-	-	-	-	-	-
Land	-	-	2 679	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals									
Living resources	-	-	-	-	-	-	-	-	-
Mature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Immature	-	-	-	-	-	-	-	-	-
Policing and Protection									
Zoological plants and animals									
Total Depreciation	1	141 732	144 109	92 388	145 379	135 379	135 379	128 379	128 379

References

1. Depreciation based on write down values. Not including Depreciation resulting from revaluation.

MP302 Msukaligwa - Supporting Table SA34e Capital expenditure on the upgrading of existing assets by asset class

Description	Ref	Current Year 2024/25					2025/26 Medium Term Revenue & Expenditure Framework			
		2021/22	2022/23	2023/24	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
		Audited Outcome	Audited Outcome	Audited Outcome						
R thousand	1									
Capital expenditure on upgrading of existing assets by Asset Class/Sub-class										
Infrastructure				37 828	30 000	115 242	115 242	98 406	130 000	202 647
Roads Infrastructure				13 156		24 463	24 463	22 270		1 954
Roads				13 156		24 463	24 463	22 270		
Road Structures										1 954
Road Furniture										
Capital Spares										
Storm water Infrastructure								50 000	130 000	150 000
Drainage Collection								50 000	130 000	150 000
Storm water Conveyance										
Attenuation										
Electrical Infrastructure										
Power Plants										
HV Substations										
HV Switching Station										
HV Transmission Conductors										
MV Substations										
MV Switching Stations										
MV Networks										
LV Networks										
Capital Spares										
Water Supply Infrastructure				12 290	30 000	46 165	46 165			
Dams and Weirs										
Boreholes										
Reservoirs										
Pump Stations				12 290	30 000	46 165	46 165			
Water Treatment Works										
Bulk Mains										
Distribution										
Distribution Points										
PRV Stations										
Capital Spares										
Sanitation Infrastructure				9 258		44 614	44 614	26 136		50 693
Pump Station										
Reticalation				617						7 248
Waste Water Treatment Works										
Outfall Sewers				8 641		44 614	44 614	26 136		43 445
Toilet Facilities										
Capital Spares										
Solid Waste Infrastructure										
Landfill Sites										
Waste Transfer Stations										
Waste Processing Facilities										
Waste Drop-off Points										
Waste Separation Facilities										
Electricity Generation Facilities										
Capital Spares										
Rail Infrastructure										
Rail Lines										
Rail Structures										
Rail Furniture										
Drainage Collection										
Storm water Conveyance										
Attenuation										
MV Substations										
LV Networks										
Capital Spares										
Coastal Infrastructure										
Sand Pumps										
Piers										
Revetments										
Promenades										
Capital Spares										
Information and Communication Infrastructure				3 124						
Data Centres										
Core Layers										
Distribution Layers										
Capital Spares				3 124						
Community Assets										
Community Facilities										
Halls										
Centres										
Crèches										
Clinics/Care Centres										
Fire/Ambulance Stations										
Testing Stations										
Museums										
Galleries										
Theatres										
Libraries										
Cemeteries/Crematoria										
Police										
Parks										
Public Open Space										
Nature Reserves										
Public Ablution Facilities										
Markets										
Stalls										
Abattoirs										
Airports										
Taxi Ranks/Bus Terminals										
Capital Spares										
Sport and Recreation Facilities										
Indoor Facilities										
Outdoor Facilities										
Capital Spares										
Heritage assets										
Monuments										
Historic Buildings										
Works of Art										
Conservation Areas										
Other Heritage										
Investment properties										
Revenue Generating										
Improved Property										
Unimproved Property										
Non-revenue Generating										
Improved Property										
Unimproved Property										
Other assets				2 149						
Operational Buildings				2 149						
Municipal Offices				2 149						

Pay/Enquiry Points										
Building Plan Offices										
Workshops										
Yards										
Stores	-	-	-	-	-	-	-	-	-	-
Laboratories										
Training Centres										
Manufacturing Plant										
Depots										
Capital Spares										
Housing	-	-	-	-	-	-	-	-	-	-
Staff Housing										
Social Housing										
Capital Spares										
Biological or Cultivated Assets	-	-	-	-	-	-	-	-	-	-
Biological or Cultivated Assets										
Intangible Assets	-	-	-	-	-	-	-	-	-	-
Servitudes										
Licences and Rights	-	-	-	-	-	-	-	-	-	-
Water Rights										
Effluent Licenses										
Solid Waste Licenses										
Computer Software and Applications										
Load Settlement Software Applications										
Unspecified										
Computer Equipment	-	-	-	-	-	-	-	-	-	-
Computer Equipment										
Furniture and Office Equipment	-	-	-	-	-	-	-	-	-	-
Furniture and Office Equipment										
Machinery and Equipment	-	-	-	-	-	-	-	-	-	-
Machinery and Equipment										
Transport Assets	-	-	-	-	-	-	-	-	-	-
Transport Assets										
Land	-	-	-	-	-	-	-	-	-	-
Land										
Zoo's, Marine and Non-biological Animals	-	-	-	-	-	-	-	-	-	-
Zoo's, Marine and Non-biological Animals										
Living resources	-	-	-	-	-	-	-	-	-	-
Mature										
Policing and Protection										
Zoological plants and animals										
Immature										
Policing and Protection										
Zoological plants and animals										
Total Capital Expenditure on upgrading of existing assets	1	-	-	39 977	30 000	115 242	115 242	98 406	130 000	202 647
Upgrading of Existing Assets as % of total capex		0,0%	0,0%	38,4%	15,0%	22,8%	22,8%	60,7%	50,8%	73,0%
Upgrading of Existing Assets as % of deprecen*		0,0%	0,0%	43,3%	20,6%	85,1%	85,1%	76,7%	101,3%	157,8%
References										

1. Total Capital Expenditure on upgrading of existing assets (SA34e) plus Total Capital Expenditure on new assets (SA34a) plus Total Capital Expenditure on renewal of existing assets (SA34b) must reconcile to total capital expenditure in Budgeted Capital Expenditure

MP302 Msukaligwa - Supporting Table SA35 Future financial implications of the capital budget

Vote Description	Ref	2025/26 Medium Term Revenue & Expenditure Framework			Forecasts			
		Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	Forecast 2028/29	Forecast 2029/30	Forecast 2030/31	Present value
R thousand								
Capital expenditure	1							
Vote 01 - Executive & Council		-	-	-				
Vote 02 - Finance & Administration		-	-	-				
Vote 03 -		-	-	-				
Vote 04 - Sport And Recreation		-	-	-				
Vote 05 - Public Safety		-	-	-				
Vote 06 - Housing		-	-	-				
Vote 07 - Health		-	-	-				
Vote 08 - Planning And Development		-	-	-				
Vote 09 - Community & Social Services		-	-	-				
Vote 10 - Electricity		6 691	10 509	6 803				
Vote 11 - Water Management		16 976	45 748	24 160				
Vote 12 - Waste Water Management		114 239	195 631	229 721				
Vote 13 - Waste Management		1 917	4 021	15 043				
Vote 14 - Road Transport		22 270	0	1 954				
Vote 15 - Other		-	-	-				
<i>List entity summary if applicable</i>								
Total Capital Expenditure		162 093	255 909	277 682	-	-	-	-
Future operational costs by vote	2							
Vote 01 - Executive & Council								
Vote 02 - Finance & Administration								
Vote 03 -								
Vote 04 - Sport And Recreation								
Vote 05 - Public Safety								
Vote 06 - Housing								
Vote 07 - Health								
Vote 08 - Planning And Development								
Vote 09 - Community & Social Services								
Vote 10 - Electricity								
Vote 11 - Water Management								
Vote 12 - Waste Water Management								
Vote 13 - Waste Management								
Vote 14 - Road Transport								
Vote 15 - Other								
<i>List entity summary if applicable</i>								
Total future operational costs		-	-	-	-	-	-	-
Future revenue by source	3							
Exchange Revenue		102 713	107 438	112 166				
Service charges - Electricity		391 236	435 524	484 825				
Service charges - Water		90 618	94 787	98 957				
Service charges - Waste Water Management		67 901	71 025	74 150				
Service charges - Waste Management		58 742	61 326	64 025				
Agency services		-	-	-				
<i>List other revenues sources if applicable</i>		777 636	898 702	949 074				
<i>List entity summary if applicable</i>								
Total future revenue		1 488 846	1 668 801	1 783 196	-	-	-	-
Net Financial Implications		(1 326 753)	(1 412 892)	(1 505 514)	-	-	-	-

References

1. Summarise the total capital cost until capital project is operational (MFMA s19(2)(a))
2. Summary of future operational costs from when projects operational (present value until the end of each asset's useful life) (MFMA s19(2)(b))
3. Summarise the future revenue from when projects are operational, including municipal tax and tariff implications, (present value until the end of asset's useful life)

MP302 Muskaligwa - Supporting Table SA36 Detailed capital budget

Function	Project Description	Project Number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	2025/26 Medium Term Revenue & Expenditure Framework					
												Audited Outcome 2023/24	Current Year 2024/25 Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28	
Parent municipality: <i>List all capital projects grouped by Function</i>																	
Administrative And Corporate Support	Printers Lease Agreement	C0020201004 000	RENEWAL	art, effective and development-oriented public	Governance	STRATEGIC OBJECTIVE	Computer Equipment	Computer Equipment	R - HEAD OFFICE	0	0	1 463	-	-	-		
Central City Improvement District	Rehab Of Ext 32 33 34 Taxi Collector	C00100100206001 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	5 107	16 621	-	-		
Central City Improvement District	shab Of Mabilisa Magwaza & Mabusata	C00100100206001 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	3 649	767	22 270	-		
Central City Improvement District	The Upgrading Of Lohair Street (Main	C00100100206001 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	4 400	7 076	-	-		
Central City Improvement District	construction Of Chrissiemer Access	C00100100206002 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Roads Infrastructure	Road Structures	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	1 954		
Central City Improvement District	econstr Khayehleli-Emadami Access	C001002006001 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	112	4 920	-	-		
Central City Improvement District	constr Mabuza Access Bridge Near Em	C001002006001 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WHOLE OF MUNICIPALITY	0	0	-	4 456	-	-		
Central City Improvement District	Roads Resurfacing	C001002006002 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Roads Infrastructure	Road Structures	R - WHOLE OF MUNICIPALITY	0	0	-	10 000	-	-		
Community Halls And Facilities	Ict Upgrade	C001002009004 00	UPGRADING	competitive and responsive economic infrastru	Governance	STRATEGIC OBJECTIVE	Information And Communication Infrastructu	Capital Spares	R - WHOLE OF MUNICIPALITY	0	0	3 124	-	-	-		
Community Halls And Facilities	Renovation Of De-Bruin Hall	C00200100201001 001	RENEWAL	art, effective and development-oriented public	Inclusion and Access	STRATEGIC OBJECTIVE	Community Facilities	Halls	R - WHOLE OF MUNICIPALITY	0	0	2 301	1 158	-	-		
Community Halls And Facilities	Fencing Of Civic Centre	C002002003001001 001	UPGRADING	art, effective and development-oriented public	Governance	STRATEGIC OBJECTIVE	Operational Buildings	Municipal Offices	R - WHOLE OF MUNICIPALITY	0	0	2 149	-	-	-		
Electricity	refurbishment 88 11kv Substation Erme	C001002001001 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Electrical Infrastructure	Power Plants	R - WHOLE OF MUNICIPALITY	0	0	872	595	-	-		
Electricity	El lu C - Mv Substation:Acquisition	C001002001005 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Substations	R - WARD 16	0	0	-	6 116	-	-		
Electricity	Electrifi Of 150 Househ Kwazanele Ext	C001002001007 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WARD 8	0	0	0	-	-	-		
Electricity	High Mast Retrofit Ward 1 To 16 400w	C001002001007 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WHOLE OF MUNICIPALITY	0	0	-	2 116	-	-		
Electricity	Installation Of Highmast Lights	C001002001007 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WHOLE OF MUNICIPALITY	0	0	(1 684)	-	-	-		
Electricity	Retrofit 250w Hps To 100 Led	C001002001007 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Electrical Infrastructure	Mv Networks	R - WHOLE OF MUNICIPALITY	0	0	-	1 884	4 000	4 000		
Electricity	20mva 8811kv Transf Ermele 88kv Substa	C001001001001002 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Electrical Infrastructure	Hv Substations	R - WARD 8	0	0	1 710	-	-	-		
Electricity	Upgrade 11kv Sws To 20mva8811kv W	C001001001001002 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Electrical Infrastructure	Hv Substations	R - WARD 8	0	0	-	1 976	-	-		
Electricity	Silindile Extension 3 120kh	C001001001001008 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Electrical Infrastructure	Lv Networks	R - WARD 4	0	0	-	140	2 691	6 509		
Finance	7 Seater Kombi	PC0020203010 0000	NEW	art, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	(0)	1 200	-	-		
Finance	Traffic Vehicles	PC0020203010 0001	NEW	art, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	0	-	-	-		
Health Surveillance And Prevention Of	Covid-19 Rbig Water Tankers	PC0020203010 0001	NEW	art, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	-	90 000	-	-		
Municipal Manager, Town Secretary An	Computer Equipment	PC0020203004 0000	NEW	art, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Computer Equipment	Computer Equipment	R - WHOLE OF MUNICIPALITY	0	0	-	3 990	-	-		
Municipal Manager, Town Secretary An	Furniture	PC0020203005 0000	NEW	art, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Furniture And Office Equipment	Furniture And Office Equipment	R - WHOLE OF MUNICIPALITY	0	0	-	2 000	-	-		
Roads	Roads Infra - lu C: Acquisition	C001001001006001 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Roads Infrastructure	Roads	R - WARD 17	0	0	-	57 812	-	0		
Sewerage	Upgrade Sewer Reticulation Network Ext	C001001001005002 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	-	325	-	-		
Sewerage	Upgrade Sewer Reticulation Network Ext	C001001001005002 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	559	38 103	49 650	8 898		
Sewerage	Ext 50 Outfall Sewer Pipeline	C001001001005004 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	15 781		
Sewerage	Extern Of Intern Sewer Reticul At Davel	C001001002005002 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	7 248		
Sewerage	ewer Reticul At Warburton (House Conn	C001001002005002 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	617	-	-	-		
Sewerage	Sewer Reticulation At Breyten Ext 2: Wa	C001001002005002 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WHOLE OF MUNICIPALITY	0	0	0	-	-	-		
Sewerage	Construct Of Ermele Ext 50 Outfall Sew	C001002005004 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	825	-	-	-		
Sewerage	Refurbish Of Warburton Wastewater Tre	C001001002005004 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	45	15 698	19 239	-		
Sewerage	The Upgrade Of Everest Outfall Sewer P	C001001002005004 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	-	24 325	6 897	-		
Sewerage	he Upgrade Of Phumula Outfall Sewer P	C001001002005004 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	7 370	4 591	-	-		
Sewerage	The Upgrade Of Thusiville Outfall Sewer	C001001002005004 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Outfall Sewers	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	43 445		
Sewerage	og Of The Exist Em Wwiv New Bulk Sp	C001001002007001 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Storm Water Infrastructure	Drainage Collection	R - WHOLE OF MUNICIPALITY	0	0	-	-	50 000	130 000	150 000	
Sewerage	Ermele Ext 32 33 34 Outfall Sewer Pipe	C001002002003 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Solid Waste Infrastructure	Waste Processing Facilities	R - WHOLE OF MUNICIPALITY	0	0	3 240	-	-	-		
Sewerage	Ppe Co: Inf Waste Wr - Acquisitions	C001002005002 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WARD 14	0	0	586	981	-	-		
Sewerage	Sewer Reticulation In Wessleton Ext1	C001002005002 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Reticulation	R - WARD 9	0	0	333	-	-	-		
Sewerage	Murbiham Chrissiemer Oxidation Pool	C001002005003 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Waste Water Treatment Works	R - WHOLE OF MUNICIPALITY	0	0	10 531	-	-	-		
Sewerage	Vip Toilets In Muskaligwa Farm Areas	C001002005005 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Sanitation Infrastructure	Toilet Facilities	R - WHOLE OF MUNICIPALITY	0	0	5 846	-	-	4 832		
Solid Waste Removal	Yellow Fleet Waste Management	PC0020203010 0001	NEW	art, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	-	1 917	4 021	15 043		
Supply Chain Management	Ldv 4x4 (Finance)	PC0020203010 0001	NEW	art, effective and development-oriented public	Growth	STRATEGIC OBJECTIVE	Transport Assets	Transport Assets	R - WHOLE OF MUNICIPALITY	0	0	-	700	-	-		
Town Planning, Buildings Regulations A	Equipment	C001002004010 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Capital Spares	R - WHOLE OF MUNICIPALITY	0	0	-	3 628	-	0		
Water Distribution	Boreholes	C001001001004002 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R - WHOLE OF MUNICIPALITY	0	0	-	4 500	-	-		
Water Distribution	Drilling Of Boreholes At Muskaligwa Ph	C001001001004002 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Boreholes	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	9 664		
Water Distribution	Inf Steel Elevated Tank & Booster Pump	C001001001004004 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	9 664		
Water Distribution	Bulk Water Supp Cluster 1 Ermele Ph2	C001001001004007 00	RENEWAL	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R - WHOLE OF MUNICIPALITY	0	0	-	-	-	90 197		
Water Distribution	ev Tank And Constr Of Booster Pump	C001001002004004 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WHOLE OF MUNICIPALITY	0	0	10 241	16 165	-	-		
Water Distribution	evated Tank And Constr Of Booster Pump	C001001002004004 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WHOLE OF MUNICIPALITY	0	0	2 050	-	-	-		
Water Distribution	Northern Ww Pump Station Mlm	C001002004004 00	UPGRADING	competitive and responsive economic infrastru	Inclusion and Access	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WHOLE OF MUNICIPALITY	0	0	-	30 000	-	-		
Water Distribution	Refurbish Warburton Waste Water Treat	C001002004003 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Reservoirs	R - WHOLE OF MUNICIPALITY	0	0	1 065	248	16 976	45 748		
Water Distribution	Wa At C - Distribution: Acquisition	C001002004004 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Pump Stations	R - WARD 10	0	0	-	-	-	4 832		
Water Distribution	regional Bulk Water Supply For Muskal	C001002004006 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Bulk Mains	R - WHOLE OF MUNICIPALITY	0	0	-	50 000	-	-		
Water Distribution	Wa At C - Distribution: Acquisition	C001002004007 000	NEW	competitive and responsive economic infrastru	Growth	STRATEGIC OBJECTIVE	Water Supply Infrastructure	Distribution	R - WHOLE OF MUNICIPALITY	0	0	37 795	40 000	-	-		
Parent Capital expenditure													104 149	504 943	162 093	255 909	277 682
Entities: <i>List all capital projects grouped by Entity</i>																	
Entity A Water project A																	
Entity B Electricity project B																	
Entity Capital expenditure													-	-	-	-	-
Total Capital expenditure													104 149	504 943	162 093	255 909	277 682

References
Must reconcile with Budgeted Capital Expenditure
Projects that fall above the threshold values applicable to the municipality as identified in regulation 13 of the Municipal Budget and Reporting Regulations must be listed individually. Other projects by Function
Asset class as per table A9 and asset sub-class as per table SA34
GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.
Distinguish projects approved in terms of MFMA section 19(1)(b) and MRRR Regulation 13
Project Number consists of MSCOA Project Lcogcode and seq No (sample PC001002006002_00002)

check

MP302 Msukaligwa - Supporting Table SA37 Projects delayed from previous financial year/s

R thousand	Function	Project name	Project number	Type	MTSF Service Outcome	IUDF	Own Strategic Objectives	Asset Class	Asset Sub-Class	Ward Location	GPS Longitude	GPS Latitude	Previous target year to complete	Current Year 2024/25		2025/26 Medium Term Revenue & Expenditure Framework		
														Original Budget	Full Year Forecast	Budget Year 2025/26	Budget Year +1 2026/27	Budget Year +2 2027/28
Parent municipality: <i>List all capital projects grouped by Function</i>																		
Entities: <i>List all capital projects grouped by Entity</i>																		
Entity Name <i>Project name</i>																		

References

List all projects with planned completion dates in current year that have been re-budgeted in the MTREF
 Asset class as per table A9 and asset sub-class as per table SA34
 GPS coordinates correct to seconds. Provide a logical starting point on networked infrastructure.

FORM	YEAR END	MUNCDE	ITEMCODE	SEQ	DESCRIPTION
BSD	2025	MP302	1000		1 Household service targets (000)
BSD	2025	MP302	1100		2 Water:
BSD	2025	MP302	1101		3 Piped water inside dwelling
BSD	2025	MP302	1102		4 Piped water inside yard (but not in dwelling)
BSD	2025	MP302	1103		5 Using public tap (at least min.service level)
BSD	2025	MP302	1104		6 Other water supply (at least min.service level)
BSD	2025	MP302	1105		7 Minimum Service Level and Above sub-total
BSD	2025	MP302	1106		8 Using public tap (< min.service level)
BSD	2025	MP302	1107		9 Other water supply (< min.service level)
BSD	2025	MP302	1108		10 No water supply
BSD	2025	MP302	1109		11 Below Minimum Service Level sub-total
BSD	2025	MP302	1110		12 Total number of households
BSD	2025	MP302	1200		13 Sanitation/sewerage:
BSD	2025	MP302	1201		14 Flush toilet (connected to sewerage)
BSD	2025	MP302	1202		15 Flush toilet (with septic tank)
BSD	2025	MP302	1203		16 Chemical toilet
BSD	2025	MP302	1204		17 Pit toilet (ventilated)
BSD	2025	MP302	1205		18 Other toilet provisions (> min.service level)
BSD	2025	MP302	1206		19 Minimum Service Level and Above sub-total
BSD	2025	MP302	1207		20 Bucket toilet
BSD	2025	MP302	1208		21 Other toilet provisions (< min.service level)
BSD	2025	MP302	1209		22 No toilet provisions
BSD	2025	MP302	1210		23 Below Minimum Service Level sub-total
BSD	2025	MP302	1211		24 Total number of households
BSD	2025	MP302	1300		25 Energy:
BSD	2025	MP302	1301		26 Electricity (at least min.service level)
BSD	2025	MP302	1302		27 Electricity - prepaid (min.service level)
BSD	2025	MP302	1303		28 Minimum Service Level and Above sub-total
BSD	2025	MP302	1304		29 Electricity (< min.service level)
BSD	2025	MP302	1305		30 Electricity - prepaid (< min. service level)
BSD	2025	MP302	1306		31 Other energy sources
BSD	2025	MP302	1307		32 Below Minimum Service Level sub-total
BSD	2025	MP302	1308		33 Total number of households
BSD	2025	MP302	1400		34 Refuse:
BSD	2025	MP302	1401		35 Removed at least once a week
BSD	2025	MP302	1402		36 Minimum Service Level and Above sub-total
BSD	2025	MP302	1403		37 Removed less frequently than once a week
BSD	2025	MP302	1404		38 Using communal refuse dump
BSD	2025	MP302	1405		39 Using own refuse dump
BSD	2025	MP302	1406		40 Other rubbish disposal
BSD	2025	MP302	1407		41 No rubbish disposal
BSD	2025	MP302	1408		42 Below Minimum Service Level sub-total
BSD	2025	MP302	1409		43 Total number of households
BSD	2025	MP302			
BSD	2025	MP302	1500		45 Households receiving Free Basic Service
BSD	2025	MP302	1501		46 Water (6 kilolitres per household per month)
BSD	2025	MP302	1502		47 Sanitation (free minimum level service)
BSD	2025	MP302	1503		48 Electricity/other energy (50kwh per household per month)
BSD	2025	MP302	1504		49 Refuse (removed at least once a week)
BSD	2025	MP302			
BSD	2025	MP302	1600		51 Cost of Free Basic Services provided - Formal Settlements (R'000)
BSD	2025	MP302	1601		52 Water (6 kilolitres per indigent household per month)
BSD	2025	MP302	1602		53 Sanitation (free sanitation service to indigent households)
BSD	2025	MP302	1603		54 Electricity/other energy (50kwh per indigent household per month)
BSD	2025	MP302	1604		55 Refuse (removed once a week for indigent households)
BSD	2025	MP302	1606		56 Cost of Free Basic Services provided - Informal Formal Settlements (R'000)
BSD	2025	MP302	1607		57 Total cost of FBS provided
BSD	2025	MP302			
BSD	2025	MP302	1700		58 Highest level of free service provided per household
BSD	2025	MP302	1701		59 Property rates (R value threshold)
BSD	2025	MP302	1702		60 Water (kilolitres per household per month)
BSD	2025	MP302	1703		61 Sanitation (kilolitres per household per month)
BSD	2025	MP302	1704		62 Sanitation (Rand per household per month)
BSD	2025	MP302	1705		63 Electricity (kwh per household per month)
BSD	2025	MP302	1706		64 Refuse (average litres per week)
BSD	2025	MP302	1707		65 Revenue cost of subsidised services provided (R'000)
BSD	2025	MP302	1708		66 Property rates (tariff adjustment) (impermissible values per section 17 of MPRA)
BSD	2025	MP302	1709		67 Property rates exemptions, reductions and rebates and impermissible values in excess of section 17 of MPRA)
BSD	2025	MP302	1710		68 Water (in excess of 6 kilolitres per indigent household per month)
BSD	2025	MP302	1711		69 Sanitation (in excess of free sanitation service to indigent households)
BSD	2025	MP302	1712		70 Electricity/other energy (in excess of 50 kwh per indigent household per month)
BSD	2025	MP302	1713		71 Refuse (in excess of one removal a week for indigent households)
BSD	2025	MP302	1714		72 Municipal Housing - rental rebates
BSD	2025	MP302	1715		73 Housing - top structure subsidies
BSD	2025	MP302	1716		74 Other
BSD	2025	MP302	1717		75 Total revenue cost of subsidised services provided
SA11	2025	MP302	1000	T	<u>Valuation:</u>

SA11	2025	MP302	1001	T	Date of valuation:
SA11	2025	MP302	1002	T	Financial year valuation used
SA11	2025	MP302	1003	T	Municipal by-laws s6 in place? (Y/N)
SA11	2025	MP302	1004	T	Municipal/assistant valuer appointed? (Y/N)
SA11	2025	MP302	1005	T	Municipal partnership s38 used? (Y/N)
SA11	2025	MP302	1006	V	No. of assistant valuers (FTE)
SA11	2025	MP302	1007	V	No. of data collectors (FTE)
SA11	2025	MP302	1008	V	No. of internal valuers (FTE)
SA11	2025	MP302	1009	V	No. of external valuers (FTE)
SA11	2025	MP302	1010	V	No. of additional valuers (FTE)
SA11	2025	MP302	1011	T	Valuation appeal board established? (Y/N)
SA11	2025	MP302	1012	V	Implementation time of new valuation roll (mths)
SA11	2025	MP302	1020	V	No. of properties
SA11	2025	MP302	1021	V	No. of sectional title values
SA11	2025	MP302	1022	V	No. of unreasonably difficult properties s7(2)
SA11	2025	MP302	1023	V	No. of supplementary valuations
SA11	2025	MP302	1024	V	No. of valuation roll amendments
SA11	2025	MP302	1025	V	No. of objections by rate payers
SA11	2025	MP302	1026	V	No. of appeals by rate payers
SA11	2025	MP302	1028	V	No. of successful objections
SA11	2025	MP302	1029	V	No. of successful objections > 10%
SA11	2025	MP302	1030	V	Supplementary valuation
SA11	2025	MP302	1031	V	Public service infrastructure value
SA11	2025	MP302	1032	V	Municipality owned property value
SA11	2025	MP302	1100	T	<u>Valuation reductions:</u>
SA11	2025	MP302	1101	V	Valuation reductions-public infrastructure
SA11	2025	MP302	1102	V	Valuation reductions-nature reserves/park
SA11	2025	MP302	1103	V	Valuation reductions-mineral rights
SA11	2025	MP302	1104	V	Valuation reductions-R15,000 threshold
SA11	2025	MP302	1105	V	Valuation reductions-public worship
SA11	2025	MP302	1106	V	Valuation reductions-other
SA11	2025	MP302	1107	V	Total valuation reductions:
SA11	2025	MP302	1108	V	Total value used for rating
SA11	2025	MP302	1109	V	Total land value
SA11	2025	MP302	1110	V	Total value of improvements
SA11	2025	MP302	1111	V	Total market value
SA11	2025	MP302			
SA11	2025	MP302	1200	T	<u>Rating:</u>
SA11	2025	MP302	1202	T	Residential rate used to determine rate for other categories? (Y/N)
SA11	2025	MP302	1203	T	Differential rates used? (Y/N)
SA11	2025	MP302	1204	T	Limit on annual rate increase (s20)? (Y/N)
SA11	2025	MP302	1205	T	Special rating area used? (Y/N)
SA11	2025	MP302	1206	V	Phasing-in properties s21 (number)
SA11	2025	MP302	1207	T	Rates policy accompanying budget? (Y/N)
SA11	2025	MP302	1208	V	Fixed amount minimum value
SA11	2025	MP302	1209	P	Non-residential prescribed ratio s19? (%)
SA11	2025	MP302			
SA11	2025	MP302	1300	T	<u>Rate revenue:</u>
SA11	2025	MP302	1301	V	Rate revenue budget
SA11	2025	MP302	1302	V	Rate revenue expected to collect
SA11	2025	MP302	1303	P	Expected cash collection rate (%)
SA11	2025	MP302	1304	V	Special rating areas
SA11	2025	MP302	1305	V	Rebates, exemptions - indigent
SA11	2025	MP302	1306	V	Rebates, exemptions - pensioners
SA11	2025	MP302	1307	V	Rebates, exemptions - bona fide farm
SA11	2025	MP302	1308	V	Rebates, exemptions - other
SA11	2025	MP302	1309	V	Phase-in reductions/discounts
SA11	2025	MP302	1310	V	Total rebates, exemptns, reductns, discs
SA12	2025	MP302	1000	T	<u>Valuation:</u>
SA12	2025	MP302	1020	V	No. of properties
SA12	2025	MP302	1021	V	No. of sectional title property values
SA12	2025	MP302	1022	V	No. of unreasonably difficult properties s7(2)
SA12	2025	MP302	1023	V	No. of supplementary valuations
SA12	2025	MP302	1030	V	Supplementary valuation
SA12	2025	MP302	1024	V	No. of valuation roll amendments
SA12	2025	MP302	1025	V	No. of objections by rate-payers
SA12	2025	MP302	1026	V	No. of appeals by rate-payers
SA12	2025	MP302	1027	V	No. of appeals by rate-payers finalised
SA12	2025	MP302	1028	V	No. of successful objections
SA12	2025	MP302	1029	V	No. of successful objections > 10%
SA12	2025	MP302	1040	V	Estimated no. of properties not valued
SA12	2025	MP302	1041	T	Years since last valuation
SA12	2025	MP302	1042	T	Frequency of valuation
SA12	2025	MP302	1043	T	Method of valuation used
SA12	2025	MP302	1044	T	Base of valuation
SA12	2025	MP302	1206	V	Phasing-in properties s21 (number)
SA12	2025	MP302	1046	T	Combination of rating types used? (Y/N)
SA12	2025	MP302	1047	T	Flat rate used? (Y/N)

SA12	2025	MP302	1048	T	Is balance rated by uniform rate/variable rate?
SA12	2025	MP302	1100	T	<u>Valuation reductions:</u>
SA12	2025	MP302	1101	V	Valuation reductions-public infrastructure
SA12	2025	MP302	1102	V	Valuation reductions-nature reserves/park
SA12	2025	MP302	1103	V	Valuation reductions-mineral rights
SA12	2025	MP302	1104	V	Valuation reductions-R15,000 threshold
SA12	2025	MP302	1105	V	Valuation reductions-public worship
SA12	2025	MP302	1106	V	Valuation reductions-other
SA12	2025	MP302	1107	V	Total valuation reductions:
SA12	2025	MP302	1108	V	Total value used for rating
SA12	2025	MP302	1109	V	Total land value
SA12	2025	MP302	1110	V	Total value of improvements
SA12	2025	MP302	1111	V	Total market value
SA12	2025	MP302	1200	T	<u>Rating:</u>
SA12	2025	MP302	1201	V	Average rate
SA12	2025	MP302	1301	V	Rate revenue budget
SA12	2025	MP302	1302	V	Rate revenue expected to collect
SA12	2025	MP302	1303	P	Expected cash collection rate (%)
SA12	2025	MP302	1304	V	Special rating areas
SA12	2025	MP302	1305	V	Rebates, exemptions - indigent
SA12	2025	MP302	1306	V	Rebates, exemptions - pensioners
SA12	2025	MP302	1307	V	Rebates, exemptions - bona fide farm.
SA12	2025	MP302	1308	V	Rebates, exemptions - other
SA12	2025	MP302	1309	V	Phase-in reductions/discounts
SA12	2025	MP302	1310	V	Total rebates,exemptns,eductns,discs
SA12	2025	MP302			
SA12	2025	MP302			
SA12	2025	MP302			
SA12	2025	MP302	1000	T	<u>Valuation:</u>
SA12	2025	MP302	1020	V	No. of properties
SA12	2025	MP302	1021	V	No. of sectional title property values
SA12	2025	MP302	1022	V	No. of unreasonably difficult properties s7(2)
SA12	2025	MP302	1023	V	No. of supplementary valuations
SA12	2025	MP302	1030	V	Supplementary valuation
SA12	2025	MP302	1024	V	No. of valuation roll amendments
SA12	2025	MP302	1025	V	No. of objections by rate-payers
SA12	2025	MP302	1026	V	No. of appeals by rate-payers
SA12	2025	MP302	1027	V	No. of appeals by rate-payers finalised
SA12	2025	MP302	1028	V	No. of successful objections
SA12	2025	MP302	1029	V	No. of successful objections > 10%
SA12	2025	MP302	1040	V	Estimated no. of properties not valued
SA12	2025	MP302	1041	T	Years since last valuation
SA12	2025	MP302	1042	T	Frequency of valuation
SA12	2025	MP302	1043	T	Method of valuation used
SA12	2025	MP302	1044	T	Base of valuation
SA12	2025	MP302	1206	V	Phasing-in properties s21 (number)
SA12	2025	MP302	1046	T	Combination of rating types used? (Y/N)
SA12	2025	MP302	1047	T	Flat rate used? (Y/N)
SA12	2025	MP302	1048	T	Is balance rated by uniform rate/variable rate?
SA12	2025	MP302	1100	T	<u>Valuation reductions:</u>
SA12	2025	MP302	1101	V	Valuation reductions-public infrastructure
SA12	2025	MP302	1102	V	Valuation reductions-nature reserves/park
SA12	2025	MP302	1103	V	Valuation reductions-mineral rights
SA12	2025	MP302	1104	V	Valuation reductions-R15,000 threshold
SA12	2025	MP302	1105	V	Valuation reductions-public worship
SA12	2025	MP302	1106	V	Valuation reductions-other
SA12	2025	MP302	1107	V	Total valuation reductions:
SA12	2025	MP302	1108	V	Total value used for rating
SA12	2025	MP302	1109	V	Total land value
SA12	2025	MP302	1110	V	Total value of improvements
SA12	2025	MP302	1111	V	Total market value
SA12	2025	MP302	1200	T	<u>Rating:</u>
SA12	2025	MP302	1201	V	Average rate
SA12	2025	MP302	1301	V	Rate revenue budget
SA12	2025	MP302	1302	V	Rate revenue expected to collect
SA12	2025	MP302	1303	P	Expected cash collection rate (%)
SA12	2025	MP302	1304	V	Special rating areas
SA12	2025	MP302	1305	V	Rebates, exemptions - indigent
SA12	2025	MP302	1306	V	Rebates, exemptions - pensioners
SA12	2025	MP302	1307	V	Rebates, exemptions - bona fide farm.
SA12	2025	MP302	1308	V	Rebates, exemptions - other
SA12	2025	MP302	1309	V	Phase-in reductions/discounts
SA12	2025	MP302	1310	V	Total rebates,exemptns,eductns,discs
SA13	2025	MP302	1000		1 <u>Property rates (rate in the Rand)</u>
SA13	2025	MP302	1001		2 Residential properties
SA13	2025	MP302	1002		3 Residential properties - vacant land
SA13	2025	MP302	1003		4 Formal/informal settlements

SA13	2025 MP302	1004	5	Small holdings
SA13	2025 MP302	1005	6	Farm properties - used
SA13	2025 MP302	1006	7	Farm properties - not used
SA13	2025 MP302	1007	8	Industrial properties
SA13	2025 MP302	1008	9	Business and commercial properties
SA13	2025 MP302	1009	10	Communal land - residential
SA13	2025 MP302	1010	11	Communal land - small holdings
SA13	2025 MP302	1011	12	Communal land - farm property
SA13	2025 MP302	1012	13	Communal land - business and commercial
SA13	2025 MP302	1013	14	Communal land - other
SA13	2025 MP302	1014	15	State-owned properties
SA13	2025 MP302	1015	16	Municipal properties
SA13	2025 MP302	1016	17	Public service infrastructure
SA13	2025 MP302	1017	18	Privately owned towns serviced by the owner
SA13	2025 MP302	1018	19	State trust land
SA13	2025 MP302	1019	20	Restitution and redistribution properties
SA13	2025 MP302	1020	21	Protected areas
SA13	2025 MP302	1021	22	National monuments properties
SA13	2025 MP302			
SA13	2025 MP302	1030	23	<u>Exemptions, reductions and rebates (Rands)</u>
SA13	2025 MP302	1031	24	Residential properties
SA13	2025 MP302	1032	25	R15 000 threshold rebate
SA13	2025 MP302	1033	26	General residential rebate
SA13	2025 MP302	1034	27	Indigent rebate or exemption
SA13	2025 MP302	1035	28	Pensioners/social grants rebate or exemption
SA13	2025 MP302	1036	29	Temporary relief rebate or exemption
SA13	2025 MP302	1037	30	Bona fide farmers rebate or exemption
SA13	2025 MP302	1038	31	Other rebates or exemptions
SA13	2025 MP302			
SA13	2025 MP302	1100	32	<u>Water tariffs</u>
SA13	2025 MP302	1101	33	Domestic
SA13	2025 MP302	1102	34	Basic charge/fixed fee (Rands/month)
SA13	2025 MP302	1103	35	Service point - vacant land (Rands/month)
SA13	2025 MP302	1104	36	Water usage - flat rate tariff (c/kl)
SA13	2025 MP302	1105	37	Water usage - life line tariff
SA13	2025 MP302	1106	38	Water usage - Block 1 (c/kl)
SA13	2025 MP302	1107	39	Water usage - Block 2 (c/kl)
SA13	2025 MP302	1108	40	Water usage - Block 3 (c/kl)
SA13	2025 MP302	1109	41	Water usage - Block 4 (c/kl)
SA13	2025 MP302	1110	42	Other
SA13	2025 MP302			
SA13	2025 MP302	1200	43	<u>Waste water tariffs</u>
SA13	2025 MP302	1201	44	Domestic
SA13	2025 MP302	1202	45	Basic charge/fixed fee (Rands/month)
SA13	2025 MP302	1203	46	Service point - vacant land (Rands/month)
SA13	2025 MP302	1204	47	Waste water - flat rate tariff (c/kl)
SA13	2025 MP302	1205	48	Volumetric charge - Block 1 (c/kl)
SA13	2025 MP302	1206	49	Volumetric charge - Block 2 (c/kl)
SA13	2025 MP302	1207	50	Volumetric charge - Block 3 (c/kl)
SA13	2025 MP302	1208	51	Volumetric charge - Block 4 (c/kl)
SA13	2025 MP302	1209	52	Other
SA13	2025 MP302			
SA13	2025 MP302	1300	53	<u>Electricity tariffs</u>
SA13	2025 MP302	1301	54	Domestic
SA13	2025 MP302	1302	55	Basic charge/fixed fee (Rands/month)
SA13	2025 MP302	1303	56	Service point - vacant land (Rands/month)
SA13	2025 MP302	1304	57	FBE
SA13	2025 MP302	1305	58	Life-line tariff - meter
SA13	2025 MP302	1306	59	Life-line tariff - prepaid
SA13	2025 MP302	1307	60	Flat rate tariff - meter (c/kwh)
SA13	2025 MP302	1308	61	Flat rate tariff - prepaid(c/kwh)
SA13	2025 MP302	1309	62	Meter - IBT Block 1 (c/kwh)
SA13	2025 MP302	1310	63	Meter - IBT Block 2 (c/kwh)
SA13	2025 MP302	1311	64	Meter - IBT Block 3 (c/kwh)
SA13	2025 MP302	1312	65	Meter - IBT Block 4 (c/kwh)
SA13	2025 MP302	1313	66	Meter - IBT Block 5 (c/kwh)
SA13	2025 MP302	1314	67	Prepaid - IBT Block 1 (c/kwh)
SA13	2025 MP302	1315	68	Prepaid - IBT Block 2 (c/kwh)
SA13	2025 MP302	1316	69	Prepaid - IBT Block 3 (c/kwh)
SA13	2025 MP302	1317	70	Prepaid - IBT Block 4 (c/kwh)
SA13	2025 MP302	1318	71	Prepaid - IBT Block 5 (c/kwh)
SA13	2025 MP302	1319	72	Other
SA13	2025 MP302			
SA13	2025 MP302	1400	73	<u>Waste management tariffs</u>
SA13	2025 MP302	1401	74	Domestic
SA13	2025 MP302	1402	75	Street cleaning charge
SA13	2025 MP302	1403	76	Basic charge/fixed fee
SA13	2025 MP302	1404	77	80l bin - once a week

SA13	2025	MP302	1405	78	250l bin - once a week
SA14	2025	MP302	1000	1	Monthly Account for Household - 'Middle Income Range'
SA14	2025	MP302	1001	2	Rates and services charges:
SA14	2025	MP302	1002	3	Property rates
SA14	2025	MP302	1003	4	Electricity: Basic levy
SA14	2025	MP302	1004	5	Electricity: Consumption
SA14	2025	MP302	1005	6	Water: Basic levy
SA14	2025	MP302	1006	7	Water: Consumption
SA14	2025	MP302	1007	8	Sanitation
SA14	2025	MP302	1008	9	Refuse removal
SA14	2025	MP302	1009	10	Other
SA14	2025	MP302	1090	11	sub-total
SA14	2025	MP302	1091	12	VAT on Services
SA14	2025	MP302	1095	13	Total large household bill:
SA14	2025	MP302	1096	14	% increase/-decrease
SA14	2025	MP302	1100	15	Monthly Account for Household - 'Affordable Range'
SA14	2025	MP302	1101	16	Rates and services charges:
SA14	2025	MP302	1102	17	Property rates
SA14	2025	MP302	1103	18	Electricity: Basic levy
SA14	2025	MP302	1110	19	Electricity: Consumption
SA14	2025	MP302	1107	20	Water: Basic levy
SA14	2025	MP302	1104	21	Water: Consumption
SA14	2025	MP302	1105	22	Sanitation
SA14	2025	MP302	1106	23	Refuse removal
SA14	2025	MP302	1108	24	Other
SA14	2025	MP302	1190	25	sub-total
SA14	2025	MP302	1191	26	VAT on Services
SA14	2025	MP302	1195	27	Total small household bill:
SA14	2025	MP302	1196	28	% increase/-decrease
SA14	2025	MP302	1200	29	Monthly Account for Household - 'Indigent' HH receiving FBS
SA14	2025	MP302	1201	30	Rates and services charges:
SA14	2025	MP302	1202	31	Property rates
SA14	2025	MP302	1203	32	Electricity: Basic levy
SA14	2025	MP302	1207	33	Electricity: Consumption
SA14	2025	MP302	1208	34	Water: Basic levy
SA14	2025	MP302	1204	35	Water: Consumption
SA14	2025	MP302	1205	36	Sanitation
SA14	2025	MP302	1206	37	Refuse removal
SA14	2025	MP302	1209	38	Other
SA14	2025	MP302	1290	39	sub-total
SA14	2025	MP302	1291	40	VAT on Services
SA14	2025	MP302	1295	41	Total small household bill:
SA14	2025	MP302	1296	42	% increase/-decrease
SA22	2025	MP302	1000	1	Councillors (Political Office Bearers plus Other)
SA22	2025	MP302	1001	2	Basic Salaries and Wages
SA22	2025	MP302	1002	3	Pension and UIF Contributions
SA22	2025	MP302	1003	4	Medical Aid Contributions
SA22	2025	MP302	1004	5	Motor Vehicle Allowance
SA22	2025	MP302	1005	6	Cellphone Allowance
SA22	2025	MP302	1006	7	Housing Allowances
SA22	2025	MP302	1007	8	Other benefits and allowances
SA22	2025	MP302	1090	9	Sub Total - Councillors
SA22	2025	MP302	1091	10	% increase
SA22	2025	MP302	1100	11	Senior Managers of the Municipality
SA22	2025	MP302	1101	12	Basic Salaries and Wages
SA22	2025	MP302	1102	13	Pension and UIF Contributions
SA22	2025	MP302	1103	14	Medical Aid Contributions
SA22	2025	MP302	1110	15	Overtime
SA22	2025	MP302	1107	16	Performance Bonus
SA22	2025	MP302	1104	17	Motor Vehicle Allowance
SA22	2025	MP302	1105	18	Cellphone Allowance
SA22	2025	MP302	1106	19	Housing Allowances
SA22	2025	MP302	1108	20	Other benefits and allowances
SA22	2025	MP302	1111	21	Payments in lieu of leave
SA22	2025	MP302	1112	22	Long service awards
SA22	2025	MP302	1113	23	Post-retirement benefit obligations
SA22	2025	MP302	1190	24	Sub Total - Senior Managers of Municipality
SA22	2025	MP302	1191	25	% increase
SA22	2025	MP302	1200	26	Other Municipal Staff
SA22	2025	MP302	1201	27	Basic Salaries and Wages
SA22	2025	MP302	1202	28	Pension and UIF Contributions
SA22	2025	MP302	1203	29	Medical Aid Contributions
SA22	2025	MP302	1207	30	Overtime
SA22	2025	MP302	1208	31	Performance Bonus

SA22	2025	MP302	1204	32	Motor Vehicle Allowance
SA22	2025	MP302	1205	33	Cellphone Allowance
SA22	2025	MP302	1206	34	Housing Allowances
SA22	2025	MP302	1209	35	Other benefits and allowances
SA22	2025	MP302	1211	36	Payments in lieu of leave
SA22	2025	MP302	1212	37	Long service awards
SA22	2025	MP302	1213	38	Post-retirement benefit obligations
SA22	2025	MP302	1290	39	Sub Total - Other Municipal Staff
SA22	2025	MP302	1291	40	% increase
SA22	2025	MP302			
SA22	2025	MP302	1295	41	Total Parent Municipality
SA22	2025	MP302	1297	42	% increase
SA22	2025	MP302			
SA22	2025	MP302	2000	43	Board Members of Entities
SA22	2025	MP302	2001	44	Basic Salaries and Wages
SA22	2025	MP302	2002	45	Pension and UIF Contributions
SA22	2025	MP302	2003	46	Medical Aid Contributions
SA22	2025	MP302	2010	47	Overtime
SA22	2025	MP302	2011	48	Performance Bonus
SA22	2025	MP302	2004	49	Motor Vehicle Allowance
SA22	2025	MP302	2005	50	Cellphone Allowance
SA22	2025	MP302	2006	51	Housing Allowances
SA22	2025	MP302	2008	52	Other benefits and allowances
SA22	2025	MP302	2007	53	Board Fees
SA22	2025	MP302	2012	54	Payments in lieu of leave
SA22	2025	MP302	2013	55	Long service awards
SA22	2025	MP302	2014	56	Post-retirement benefit obligations
SA22	2025	MP302	2090	57	Sub Total - Board Members of Entities
SA22	2025	MP302	2091	58	% increase
SA22	2025	MP302			
SA22	2025	MP302	2100	59	Senior Managers of Entities
SA22	2025	MP302	2101	60	Basic Salaries and Wages
SA22	2025	MP302	2102	61	Pension and UIF Contributions
SA22	2025	MP302	2103	62	Medical Aid Contributions
SA22	2025	MP302	2110	63	Overtime
SA22	2025	MP302	2107	64	Performance Bonus
SA22	2025	MP302	2104	65	Motor Vehicle Allowance
SA22	2025	MP302	2105	66	Cellphone Allowance
SA22	2025	MP302	2106	67	Housing Allowances
SA22	2025	MP302	2108	68	Other benefits and allowances
SA22	2025	MP302	2111	69	Payments in lieu of leave
SA22	2025	MP302	2112	70	Long service awards
SA22	2025	MP302	2113	71	Post-retirement benefit obligations
SA22	2025	MP302	2190	72	Sub Total - Senior Managers of Entities
SA22	2025	MP302	2191	73	% increase
SA22	2025	MP302			
SA22	2025	MP302	2200	74	Other Staff of Entities
SA22	2025	MP302	2201	75	Basic Salaries and Wages
SA22	2025	MP302	2202	76	Pension and UIF Contributions
SA22	2025	MP302	2203	77	Medical Aid Contributions
SA22	2025	MP302	2207	78	Overtime
SA22	2025	MP302	2208	79	Performance Bonus
SA22	2025	MP302	2204	80	Motor Vehicle Allowance
SA22	2025	MP302	2205	81	Cellphone Allowance
SA22	2025	MP302	2206	82	Housing Allowances
SA22	2025	MP302	2209	83	Other benefits and allowances
SA22	2025	MP302	2211	84	Payments in lieu of leave
SA22	2025	MP302	2212	85	Long service awards
SA22	2025	MP302	2213	86	Post-retirement benefit obligations
SA22	2025	MP302	2290	87	Sub Total - Other Staff of Entities
SA22	2025	MP302	2291	89	% increase
SA22	2025	MP302			
SA22	2025	MP302	2295	90	Total Municipal Entities
SA22	2025	MP302			
SA22	2025	MP302	2296	91	TOTAL SALARY, ALLOWANCES & BENEFITS
SA22	2025	MP302	2297	92	% increase
SA22	2025	MP302	2298	93	TOTAL MANAGERS AND STAFF
SA23	2025	MP302	1000	1	
SA23	2025	MP302	1001	2	
SA23	2025	MP302	1002	3	
SA23	2025	MP302	1003	4	
SA23	2025	MP302	1004	5	
SA23	2025	MP302	1005	6	
SA23	2025	MP302	1006	7	
SA23	2025	MP302	1090	8	
SA23	2025	MP302			
SA23	2025	MP302			
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SA23	2025 MP302		
SA24	2025 MP302	1000	1 Municipal Council and Boards of Municipal Entities
SA24	2025 MP302	1001	2 Councillors (Political Office Bearers and Other Councillors)
SA24	2025 MP302	1002	3 Board Members of municipal entities
SA24	2025 MP302	1100	4 Municipal employees
SA24	2025 MP302	1101	5 Municipal Manager and Senior Managers
SA24	2025 MP302	1102	6 Other Managers
SA24	2025 MP302	1103	7 Professionals
SA24	2025 MP302	1104	8 Finance
SA24	2025 MP302	1105	9 Spatial/town planning
SA24	2025 MP302	1106	10 Information Technology
SA24	2025 MP302	1107	11 Roads
SA24	2025 MP302	1108	12 Electricity
SA24	2025 MP302	1109	13 Water
SA24	2025 MP302	1110	14 Sanitation
SA24	2025 MP302	1111	15 Refuse
SA24	2025 MP302	1112	16 Other
SA24	2025 MP302	1113	17 Technicians
SA24	2025 MP302	1114	18 Finance
SA24	2025 MP302	1115	19 Spatial/town planning
SA24	2025 MP302	1116	20 Information Technology
SA24	2025 MP302	1117	21 Roads
SA24	2025 MP302	1118	22 Electricity
SA24	2025 MP302	1119	23 Water
SA24	2025 MP302	1120	24 Sanitation
SA24	2025 MP302	1121	25 Refuse
SA24	2025 MP302	1122	26 Other
SA24	2025 MP302	1123	27 Clerks (Clerical and administrative)
SA24	2025 MP302	1124	28 Service and sales workers
SA24	2025 MP302	1125	29 Skilled agricultural and fishery workers
SA24	2025 MP302	1126	30 Craft and related trades
SA24	2025 MP302	1127	31 Plant and Machine Operators
SA24	2025 MP302	1128	32 Elementary Occupations
SA24	2025 MP302	1190	33 TOTAL PERSONNEL NUMBERS
SA24	2025 MP302	1191	34 % increase
SA24	2025 MP302		
SA24	2025 MP302	1200	35 Total municipal employees headcount
SA24	2025 MP302	1201	36 Finance personnel headcount
SA24	2025 MP302	1202	37 Human Resources personnel headcount
OTHER	2025 MP302	1001	1 Unspent conditional transfers
OTHER	2025 MP302	1002	2 Unspent borrowing
OTHER	2025 MP302	1003	3 Statutory requirements
OTHER	2025 MP302	1005	5 Other provisions
OTHER	2025 MP302	1006	6 Long term investments committed
OTHER	2025 MP302	1007	7 Reserves to be backed by cash/investments
OTHER	2025 MP302	1008	8 Estimate of other debtors > 90 days
OTHER	2025 MP302	2001	9 Contributions recognised - capital
OTHER	2025 MP302	3001	10 Depreciation offsets
OTHER	2025 MP302	4001	11 Fixed operational expenditure % assumption
OTHER	2025 MP302	5000	50 Repairs and Maintenance by Expenditure Item
OTHER	2025 MP302	5001	51 Employee related costs
OTHER	2025 MP302	5002	52 Other materials
OTHER	2025 MP302	5003	53 Contracted Services
OTHER	2025 MP302	5004	54 Other Expenditure
OTHER	2025 MP302	5005	55 Total Repairs and Maintenance Expenditure
OTHER	2025 MP302	6001	61 Volume Electricity Distribution Losses
OTHER	2025 MP302	6002	62 Cost Electricity Distribution Losses
OTHER	2025 MP302		
OTHER	2025 MP302	6003	63 Volume Water Distribution Losses
OTHER	2025 MP302	6004	64 Cost Water Distribution Losses
OTHER	2025 MP302		
OTHER	2025 MP302	7001	71 Consultant Fees
OTHER	2025 MP302	7002	72 Audit Fees
SA36	2025 MP302	1	
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SA37	2025 MP302	998
SA37	2025 MP302	999
SA37	2025 MP302	1000
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CONTACT	2025 MP302	134	
CONTACT	2025 MP302	135	
CONTACT	2025 MP302	136	
CONTACT	2025 MP302	137	
CONTACT	2025 MP302	138	
SA25	2025 MP302	0	1 Revenue By Source
SA25	2025 MP302	0	2 Property rates
SA25	2025 MP302	0	3 Property rates - penalties & collection charges
SA25	2025 MP302	0	4 Service charges - electricity revenue
SA25	2025 MP302	0	5 Service charges - water revenue
SA25	2025 MP302	0	6 Service charges - sanitation revenue
SA25	2025 MP302	0	7 Service charges - refuse revenue
SA25	2025 MP302	0	8 Service charges - other
SA25	2025 MP302	0	9 Rental of facilities and equipment
SA25	2025 MP302	0	10 Interest earned - external investments
SA25	2025 MP302	0	11 Interest earned - outstanding debtors
SA25	2025 MP302	0	12 Dividends received
SA25	2025 MP302	0	13 Fines
SA25	2025 MP302	0	14 Licences and permits
SA25	2025 MP302	0	15 Agency services
SA25	2025 MP302	0	16 Transfers recognised - operational
SA25	2025 MP302	0	17 Other revenue
SA25	2025 MP302	0	18 Gains on disposal of PPE
SA25	2025 MP302	0	19 Total Revenue (excluding capital transfers and contributions)
SA25	2025 MP302	0	20
SA25	2025 MP302	0	21 Expenditure By Type
SA25	2025 MP302	0	22 Employee related costs
SA25	2025 MP302	0	23 Remuneration of councillors
SA25	2025 MP302	0	24 Debt impairment
SA25	2025 MP302	0	25 Depreciation & asset impairment
SA25	2025 MP302	0	26 Finance charges
SA25	2025 MP302	0	27 Bulk purchases
SA25	2025 MP302	0	28 Other materials
SA25	2025 MP302	0	29 Contracted services
SA25	2025 MP302	0	30 Transfers and grants
SA25	2025 MP302	0	31 Other expenditure
SA25	2025 MP302	0	32 Loss on disposal of PPE
SA25	2025 MP302	0	33 Total Expenditure
SA25	2025 MP302	0	34
SA25	2025 MP302	0	35 Surplus/(Deficit)
SA25	2025 MP302	0	36 Transfers recognised - capital
SA25	2025 MP302	0	37 Contributions recognised - capital
SA25	2025 MP302	0	38 Contributed assets
SA25	2025 MP302	0	39 Surplus/(Deficit) after capital transfers & contributions
SA25	2025 MP302	0	40 Taxation
SA25	2025 MP302	0	41 Attributable to minorities
SA25	2025 MP302	0	44 Share of surplus/ (deficit) of associate
SA27	2025 MP302		Revenue - Standard
SA27	2025 MP302		Governance and administration
SA27	2025 MP302	1	11 Executive and council
SA27	2025 MP302	1	12 Budget and treasury office
SA27	2025 MP302	1	13 Corporate services
SA27	2025 MP302		Community and public safety
SA27	2025 MP302	1	21 Community and social services
SA27	2025 MP302	1	22 Sport and recreation
SA27	2025 MP302	1	23 Public safety
SA27	2025 MP302	1	24 Housing

SA27	2025	MP302	1	25 Health
SA27	2025	MP302		Economic and environmental services
SA27	2025	MP302	1	31 Planning and development
SA27	2025	MP302	1	32 Road transport
SA27	2025	MP302	1	33 Environmental protection
SA27	2025	MP302		Trading services
SA27	2025	MP302	1	41 Electricity
SA27	2025	MP302	1	42 Water
SA27	2025	MP302	1	43 Waste water management
SA27	2025	MP302	1	44 Waste management
SA27	2025	MP302	1	45 Other
SA27	2025	MP302		Total Revenue - Standard
SA27	2025	MP302		Expenditure - Standard
SA27	2025	MP302		Governance and administration
SA27	2025	MP302	2	11 Executive and council
SA27	2025	MP302	2	12 Budget and treasury office
SA27	2025	MP302	2	13 Corporate services
SA27	2025	MP302		Community and public safety
SA27	2025	MP302	2	21 Community and social services
SA27	2025	MP302	2	22 Sport and recreation
SA27	2025	MP302	2	23 Public safety
SA27	2025	MP302	2	24 Housing
SA27	2025	MP302	2	25 Health
SA27	2025	MP302		Economic and environmental services
SA27	2025	MP302	2	31 Planning and development
SA27	2025	MP302	2	32 Road transport
SA27	2025	MP302	2	33 Environmental protection
SA27	2025	MP302		Trading services
SA27	2025	MP302	2	41 Electricity
SA27	2025	MP302	2	42 Water
SA27	2025	MP302	2	43 Waste water management
SA27	2025	MP302	2	44 Waste management
SA27	2025	MP302	2	45 Other
SA27	2025	MP302		Total Expenditure - Standard
SA29	2025	MP302		Capital Expenditure - Standard
SA29	2025	MP302		Governance and administration
SA29	2025	MP302	1	11 Executive and council
SA29	2025	MP302	1	12 Budget and treasury office
SA29	2025	MP302	1	13 Corporate services
SA29	2025	MP302		Community and public safety
SA29	2025	MP302	1	21 Community and social services
SA29	2025	MP302	1	22 Sport and recreation
SA29	2025	MP302	1	23 Public safety
SA29	2025	MP302	1	24 Housing
SA29	2025	MP302	1	25 Health
SA29	2025	MP302		Economic and environmental services
SA29	2025	MP302	1	31 Planning and development
SA29	2025	MP302	1	32 Road transport
SA29	2025	MP302	1	33 Environmental protection
SA29	2025	MP302		Trading services
SA29	2025	MP302	1	41 Electricity
SA29	2025	MP302	1	42 Water
SA29	2025	MP302	1	43 Waste water management
SA29	2025	MP302	1	44 Waste management
SA29	2025	MP302	1	45 Other
SA29	2025	MP302		Total Capital Expenditure - Standard
SA29	2025	MP302		50 Funded by:
SA29	2025	MP302	2	51 National Government
SA29	2025	MP302	2	52 Provincial Government
SA29	2025	MP302	2	53 District Municipality
SA29	2025	MP302	2	54 Other transfers and grants
SA29	2025	MP302	2	55 Transfers recognised - capital
SA29	2025	MP302	2	56 Public contributions & donations
SA29	2025	MP302	2	57 Borrowing
SA29	2025	MP302	2	58 Internally generated funds
SA29	2025	MP302	2	59 Total Capital Funding