

## NALA LOCAL MUNICIPALITY

2023/2024 TO 2025/2026

### MEDIUM TERM REVENUE & EXPENDITURE FRAMEWORK AND INTERGRATED DEVELOPMENT PLAN

The Mayor of Nala Local Municipality, Cllr Nozililo Mashiya, invites the public to the consultations process of the tabled 2023/2024-2025/2026 draft budget & IDP: In terms of the MFMA, Act 56 of 2003, section 21(2)(d), 22(a) & 23, regulation 3(4)(b) of the local government.

<u>Operating Revenue</u>	<u>2023/2024</u>	<u>2024/2025</u>	<u>2025/2026</u>
Property rates	R 28 099m	R 29 785m	R 32 387m
Services Charges	R 245 271m	R 268 987m	R 292 125m
Rental	R 223ths	R 228ths	R 232ths
Interest	R 86 039m	R 85 373m	R 88 456m
Grants	R 163 824m	R 171 901m	R 170 116
Other Income	R 10 784m	R 11 000m	R 11 220m
<b>Total:</b>	<b><u>R 534 241m</u></b>	<b><u>R 567 274m</u></b>	<b><u>R 594 536m</u></b>
<u>Operating Expenditure</u>			
Salaries	R 181 573m	R 189 287m	R 197 999m
Council Remunerations	R 10 086m	R 10 580m	R 11 099m
Bulk Purchases	R 81 000m	R 89 100m	R 96 010m
Depreciation	R 44 150m	R 44 150m	R 44 150m
Bad Debts	R 91 905m	R 96 654m	R 106 254m
Other Expenditures	R 46 504m	R 47 014m	R 47 534m
<b>Total:</b>	<b><u>R 534 241m</u></b>	<b><u>R 567 274m</u></b>	<b><u>R 594 536m</u></b>
<u>Capital Budget Funding</u>			
Mun Infrastructure Grant	R 34 797m	R 36 242m	R 37 748m
Water Infrastructure Grant	R 11 846m	R 12 379m	R 12 434m
Integrated Electrification Grant	R 280ths	R 1 332m	R 5 000m
Energy Efficiency Grant	R 4 000m	R 4 000m	R 0
Eskom Grant	R 88ths	R 59ths	R 1 036m

**Tariff Increases**

Property Rates 5.9%

Water 5.9%

Electricity 20.7%

Refuse 5.9%

Sewer 5.9%

Electricity 20.7%

(Still Waiting for NERSA approval)