



PIXLEY KA SEME DISTRICT MUNICIPALITY

Final Budget 2025/2026

REVENUE	Final Budget 2025/26	EXPENDITURE	Final Budget 2025/26
NON-EXCHANGE REVENUE		EMPLOYEE RELATED COST	
EQUITABLE SHARE	R 64 298 000,00	SENIOR MANAGEMENT	R 7 482 112,00
EQUITABLE SHARE FORMULA	R 26 420 000,00		
RCS LEVIES REPLACEMENT	R 33 507 000,00	MUNICIPAL STAFF	
COUNCILLOR REMUNERATION	R 4 371 000,00	Corporate Services	R 9 869 743,00
		Budget and Treasury	R 6 129 180,00
		Development, Planning & Infrastructure	R 5 787 774,00
FINANCIAL MANAGEMENT GRANT	R 1 800 000,00	Municipal Health Services	R 9 447 567,00
		Housing	R 2 196 756,00
RURAL ROAD ASSET MANAGEMENT SYSTEM	R 3 529 000,00	Internal Audit	R 6 009 299,00
		Council	R 4 807 693,00
EXPANDED PUBLIC WORKS PROGRAMME	R 1 254 000,00	Office of the Municipal Manager	R 1 129 647,00
		Public Safety	R 4 526 710,00
			R 57 386 481,00
PROVINCIAL ALLOCATIONS			75%
HOUSING ACCREDITATION	R -		
NEAR (DISASTER MANAGEMENT)	R -	REMUNERATION OF COUNCILLORS	R 6 895 085,00
OFFICE OF PREMIER (DAC FUNDING)	R -		9%
	R -		
EXCHANGE REVENUE			
INTEREST ON INVESTMENTS	R 1 100 000,00	OPERATIONAL COST	R 7 491 656,70
		INVENTORY	R 1 321 956,00
SHARED SERVICES	R 2 522 520,00	CAPACITY BUILDING	R 35 000,00
		OUTSOURCED SERVICES	R 135 000,00
OPERATIONAL REVENUE		DEPRECIATION	R 1 000 000,00
Skills Development Levy Refund	R 80 000,00	REPAIRS AND MAINTENANCE	R 145 000,00
Sale Of: Publication - Tender Documents	R -	PROFESSIONAL SERVICES	R 1 749 725,00
Administrative handling fees	R 239 150,00	SMME DEVELOPMENT	R -
Health Certificates	R 1 400 000,00	CAPITAL EXPENDITURE (CAPEX)	R 400 000,00
Commision: Transaction Handeling Fees	R 70 000,00	INTEREST & REDEMPTION	R 282 000,00
Medical Aid (Ex-gratia members)	R 550 000,00		
			R 76 841 903,70
	R 76 842 670,00		
BUDGET Surplus/Deficit	R 766,30		
I Visser		BF James	
Municipal Manager		Chief Financial Officer	

The budget was presented to Council on 29 May 2025

This document is open for inspection in the office of the CFO at Culvert Road during office hours