Summarised Outcome. Municipal Budget and Denermarkin	Norm	BUF	NMA	EC101	EC102	EC103	EC104	EC105	EC106	EC107	EC108	EC109	DC10	EC121
	as per	Buffalo	Nelson Mandela	Camdeboo	Blue Crane	Ikwezi	Makana	Ndlambe	Sundays River	Baviaans	Kouga	Kou-Kamma	Sarah	Mbhashe
	Circular 71	City (H)	Bay (H)	(L)	Route (L)	(L)	(M)	(L)	Valley (M)	(L)	(M)	(M)	Baartman (M)	(L)
R thousands														
Total Operating Revenue		4 758 546	8 119 588	227 263	173 570	43 788	382 010	294 544	109 008	52 445	619 064	108 593	153 708	245 989
Total Operating Expenditure		4 746 905	8 306 387	223 034	199 469	44 262	382 010	235 004	145 492	71 694	696 535	92 913	153 708	214 593
Operating Performance Surplus / (Deficit)		11 640	(186 799)	4 229	(25 900)	(474)	(0)	59 540	(36 483)	(19 250)	(77 471)	15 680	-	31 397
Cash and Cash Equivalents at the Year End		1 313 269	1 216 836	24 254	10 529	501	86 316	32 589	(74 580)	932	(4)	5 571	91 080	
Net Increase / (Decrease) in Cash held for the Year		443 225	53 912	(15 960)	(5 971)	460	76 483	32 589	(36 108)	632	(4)	-	(13 731)	-
Cash Backing / Surplus (Deficit) Reconciliation		1 736 674	266 783	32 877	34 778	(5 910)	108 521	31	(3 259)	(3 119)	107 868	(39 401)	44 499	-
Cash Coverage Ratio		4.6	2.0	1.9	.8	.2	3.4	3.2	(8.6)	.2	(.0)	.9	10.1	.0
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	7.1%	9.7%	9.1%	8.0%	7.6%	(1.9%)	(18.2%)	.0%	(.1%)	(.8%)	.0%	1.9%	1 258.7%
% Increase in Property Rates Revenue	6.2%	22.9%	13.1%	14.2%	5.7%	(19.8%)	.0%	3 481.9%	.0%	17.1%	1.5%	.0%	.0%	(104.1%)
% Increase in Electricity Revenue	7.4%	7.1%	3.6%	9.7%	15.7%	76.9%	.0%	.0%	.0%	8.7%	5.5%	.0%	.0%	.0%
% Increase in Water Revenue	6.2%	19.9%	12.0%	5.6%	7.6%	57.3%	.0%	170.2%	.0%	11.6%	8.9%	.0%	.0%	.0%
% Increase in Property Rates & Service Charges	6.2%	12.9%	7.4%	9.2%	12.7%	51.0%	.0%	107.9%	.0%	11.4%	4.4%	.0%	.0%	(104.7%)
% Increase in Operating Grant Revenue		(9.7%)	19.8%	8.2%	2.0%	10.6%	.0%	1 454.1%	.0%	10.7%	27.4%	.0%	3.3%	63.3%
% Increase in Capital Grant Revenue		(.7%)	19.3%	.0%	(38.0%)	(21.2%)	.0%	(13.9%)	.0%	7.9%	.0%	.0%	.0%	(96.8%)
Collection Rate Including Other Revenue	95.0%	92.8%	87.2%	67.5%	94.9%	96.7%	68.2%	33.6%	73.6%	98.2%	89.3%	59.1%	100.0%	.0%
Expenditure														
% Increase in Total Operating Expenditure	6.2%	5.2%	9.0%	10.3%	9.6%	8.6%	10.8%	(14.1%)	.0%	20.4%	8.1%	.0%	1.9%	20.0%
% Increase in Employee Costs	6.8%	10.1%	11.4%	15.4%	8.3%	2.2%	.0%	10.0%	.0%	12.5%	5.6%	.0%	11.3%	18.7%
% Overtime measured against Employee Related Costs	5.0%	4.6%	4.3%	.0%	3.8%	3.1%	2.2%	3.5%	1.3%	2.1%	4.6%	5.2%	.0%	1.0%
% Increase in Electricity Bulk Purchases	8.1%	5.6%	3.8%	8.1%	15.1%	3.5%	.0%	.0%	.0%	8.1%	8.0%	.0%	.0%	.0%
% Increase in Water Bulk Purchases	6.2%	7.4%	13.0%	.0%	40.8%	.0%	.0%	.0%	.0%	.0%	4.8%	.0%	.0%	.0%
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	32.3%	30.9%	41.3%	36.8%	49.7%	38.1%	39.0%	40.8%	39.6%	35.8%	43.0%	30.4%	39.1%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	.5%	5.3%	1.1%	.0%	6.2%	1.8%	4.9%	2.3%	.0%	2.0%	4.2%	2.8%	.0%
Debt Impairment % of Billable Revenue		6.3%	6.0%	2.3%	5.4%	4.0%	.0%	.0%	24.9%	.0%	10.0%	24.5%	.0%	13.7%
% Electricity Distribution Losses	7-10%	.0%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.1%	.1%	.8%	.0%	.0%
% Water Distribution Losses	15-30%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.6%	85.3%	.0%	.0%

Summarised Outcome: Municipal Budget and Benchmarking	Norm	BUF	NMA	2013/14 EC101	EC102	EC103	EC104	EC105	EC106	EC107	EC108	EC109	DC10	EC121
	as per	Buffalo	Nelson Mandela	Camdeboo	Blue Crane	Ikwezi	Makana	Ndlambe	Sundays River	Baviaans	Kouga	Kou-Kamma	Sarah	Mbhashe
	Circular 71	City (H)	Bay (H)	(L)	Route (L)	(L)	(M)	(L)	Valley (M)	(L)	(M)	(M)	Baartman (M)	(L)
R thousands	onoului 71		.,.,	.,		.,		.,	,,,,	.,				.,
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding														
Total Capital Budget		942 007	1 392 230	43 273	39 411	8 213	63 679	31 192	26 975	40 686	36 231	19 885	13 731	-
Internally Funded and Other		241 226	540 455	21 015	4 265			5 000	1 290	148		232	13 731	-
Grant Funding and Other		700 782	851 775	22 259	18 146	8 213	63 679	26 192	25 685	38 817	36 231	19 653	-	-
Internally Generated Funds % of Non Grant Funding		100.0%	100.0%	100.0%	20.1%	.0%	.0%	100.0%	100.0%	7.9%	.0%	100.0%	100.0%	.0%
Borrowing % of Non Grant Funding		.0%	.0%	.0%	79.9%	.0%	.0%	.0%	.0%	92.1%	.0%	.0%	.0%	.0%
Grant Funding % of Total Funding		74.4%	61.2%	51.4%	46.0%	100.0%	100.0%	84.0%	95.2%	95.4%	100.0%	98.8%	.0%	.0%
Borrowing														
Total Borrowing Liability		546 515	1 411 952		8 873	385	-	30	6 426	2 800	30 251	-	-	-
Borrowing for the Financial Year		-		-	17 000		-	-	-	1 720			-	-
Cost of Borrowing for the Financial Year		113 881	292 699	-	2 031	94	(4 412)	2 201	1 896	2 329	18 333	50	-	-
Total Cost of Debt as a % of Total Borrowing Liability		20.8%	20.7%	.0%	22.9%	24.3%	.0%	7 339.4%	29.5%	83.2%	60.6%	.0%	.0%	.0%
Financing Cost % of Asset Base		1.0%	2.1%	.0%	.5%	.1%	.0%	2 497.3%	.5%	1.0%	.7%	.0%	.0%	.0%
Capital Charges % of Operating Expenditure	6-8%	2.4%	3.5%	.0%	1.0%	.2%	(1.2%)	.9%	1.3%	3.2%	2.6%	.1%	.0%	.0%
Borrowing % of Total Assets		4.6%	10.3%	.0%	2.3%	.5%	.0%	34.0%	1.7%	1.2%	1.1%	.0%	.0%	.0%
Capital Programme														
Capital Appropriations														
Trading Services		503 196	740 733	31 782	28 801	4 202	40 662	24 020	4 828	24 995	27 672	14 152	-	-
Total Appropriation - Electricity Infrastructure		152 999	207 383	8 433	1 330		6 814	550	1 760	1 190	5 000	-	-	-
Total Appropriation - Water Infrastructure		97 689	201 900	15 455	3 250		13 300	21 000	1 000	20 375		14 127	-	-
Total Appropriation - Waste Water Management		216 508	311 750	6 704	21 721	4 202	20 548	1 095	2 068	974	22 672	-	-	-
Total Appropriation - Waste Management		36 000	19 700	1 191	2 500		-	1 375	-	2 456		- 25	-	-
Economic and Environmental		262 895	358 386	2 895	4 200	3 000	17 466	1 370	14 000	2 820	2 508	-	634	-
Total Appropriation - Planning and Development		54 895	72 619	-	-		893	334	-	-	1 417	-	634	-
Total Appropriation - Road Transport		198 000	256 187	2 895	4 200	3 000	16 573	1 031	14 000	2 820			-	-
Total Appropriation - Environmental Protection		10 000	29 580	-	-			5		-	1 091	-		
Governance and Administration		34 950	71 650	2 431	400	83	-	1 329	2 440	1 731		92	12 988	-
Community and Public Safety		140 467	221 461	6 166	5 480	929	5 550	4 473	5 082	11 140	6 051	5 641	109	
Other		500	-	-	530				625	-		-	-	
% Capital Appropriations measured against Total Capital														
Trading Services		53.4%	53.2%	73.4%	73.1%	51.2%	63.9%	77.0%	17.9%	61.4%	76.4%	71.2%	.0%	.0%
% of Capital Budget - Electricity Infrastructure		16.2%	14.9%	19.5%	3.4%	.0%	10.7%	1.8%	6.5%	2.9%	13.8%	.0%	.0%	.0%
% of Capital Budget - Water Infrastructure		10.4%	14.5%	35.7%	8.2%	.0%	20.9%	67.3%	3.7%	50.1%	.0%	71.0%	.0%	.0%
% of Capital Budget - Waste Water Management		23.0%	22.4%	15.5%	55.1%	51.2%	32.3%	3.5%	7.7%	2.4%	62.6%	.0%	.0%	.0%
% of Capital Budget - Waste Management		3.8%	1.4%	2.8%	6.3%	.0%	.0%	4.4%	.0%	6.0%	.0%	.1%	.0%	.0%
Economic and Environmental		27.9%	25.7%	6.7%	10.7%	36.5%	27.4%	4.4%	51.9%	6.9%	6.9%	.0%	4.6%	.0%
% of Capital Budget - Planning and Development		5.8%	5.2%	.0%	.0%	.0%	1.4%	1.1%	.0%	.0%	3.9%	.0%	4.6%	.0%
% of Capital Budget - Road Transport		21.0%	18.4%	6.7%	10.7%	36.5%	26.0%	3.3%	51.9%	6.9%	.0%	.0%	.0%	.0%
% of Capital Budget - Environmental Protection		1.1%	2.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	3.0%	.0%	.0%	.0%
Governance and Administration		3.7%	5.1%	5.6%	1.0%	1.0%	.0%	4.3%	9.0%	4.3%	.0%	.5%	94.6%	.0%
Community and Public Safety		14.9%	15.9%	14.2%	13.9%	11.3%	8.7%	14.3%	18.8%	27.4%	16.7%	28.4%	.8%	.0%
Other		.1%	.0%	.0%	1.3%	.0%	.0%	.0%	2.3%	.0%	.0%	.0%	.0%	.0%
Asset Management														
Total Value of PPE		11 966 257	13 691 588	654 550	391 139	78 430	-	88	369 430	226 333	2 738 273	257 976	51 422	-
Capital Asset Renewal		539 821	784 091	-	400			-	22 953	7 815		· -	-	-
Operational Repairs & Maintenance		332 249	607 474	-	3 727	1 118	4 -	-	-	-	43 640	1 179	1 232	
Asset Renewal % of Depreciation	100.0%	76.0%	90.9%	.0%	1.8%	.0%	.0%	.0%	131.2%	50.1%	.0%	.0%	.0%	.0%
R&M % of PPE	8.0%	2.8%	4.4%	.0%	1.0%	1.4%	.0%	.0%	.0%	.0%	1.6%	.5%	2.4%	.0%
Asset Renewal and R&M as a % of PPE		7.3%	10.2%	.0%	1.1%	1.4%		.0%	6.2%	3.5%			2.4%	.0%
Depreciation as % of Asset Base	1	5.9%	6.3%	6.5%	5.5%	1.6%	.0%	1 522.7%	4.7%	6.9%	2.9%	1.6%	2.9%	.0%

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Summarised Outcome: Municipal Budget and Benchmarkin	Norm	BUF	NMA	EC101	EC102	EC103	EC104	EC105	EC106	EC107	EC108	EC109	DC10	EC121
	as per	Buffalo	Nelson Mandela	Camdeboo	Blue Crane	Ikwezi	Makana	Ndlambe	Sundays River	Baviaans	Kouga	Kou-Kamma	Sarah	Mbhashe
	Circular 71	City (H)	Bay (H)	(L)	Route (L)	(L)	(M)	(L)	Valley (M)	(L)	(M)	(M)	Baartman (M)	(L)
R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	11.5%	9.5%	.0%	6.0%	.0%	.0%	.0%	6.2%	9.9%	20.7%	.0%	.0%	.0%
Electricity: Basic levy		.0%	.0%	.0%	7.3%	.0%	.0%	.0%	7.3%	10.0%	7.7%	.0%	.0%	.0%
Electricity: Consumption	7.4%	8.5%	7.3%	.0%	7.3%	.0%	.0%	.0%	6.2%	10.0%	5.5%	.0%	.0%	.0%
Water: Basic levy		.0%	12.0%	.0%	6.0%	.0%	.0%	.0%	6.2%	10.0%	6.6%	.0%	.0%	.0%
Water: Consumption	6.2%	14.9%	12.0%	.0%	6.0%	.0%	.0%	.0%	6.2%	10.0%	8.0%	.0%	.0%	.0%
Sanitation	6.2%	10.5%	12.0%	.0%	6.0%	.0%	.0%	.0%	6.2%	15.0%		.0%	.0%	.0%
Refuse removal	6.2%	12.5%	12.0%	.0%	6.0%	.0%	.0%	.0%	6.2%	15.0%		.0%	.0%	.0%
Other	0.270	9.5%	.0%	.0%	.0%	.0%	.0%	.0%		.0%		.0%	.0%	.0%
Monthly Bill (Rand/cent)														
Property rates		103.66	211.20	.00	265.66	.00	.00	.00	419.53	238.46	2 804.27	.00	.00	.00
Electricity: Basic levy		.00	.00	.00	115.98	.00	.00	.00		130.10		.00		.00
Electricity: Consumption		700.87	552.58	.00	450.01	.00	.00	.00		530.00		.00	.00	.00
Water: Basic levy		.00	29.95	.00	56.87	.00	.00	.00		18.03		.00	.00	.00
Water: Consumption		332.22	235.99	.00	60.28	.00	.00	.00		137.90		.00	.00	.00
Sanitation		88.77	168.44	.00	39.05	.00	.00	.00		50.60		.00	.00	.00
Refuse removal		155.93	77.26	.00	85.16	.00	.00	.00		63.25		.00	.00	.00
Other		33.62	00	.00	.00	.00	.00	.00		00.20	31.58	.00	.00	.00
Total Monthly Bill (excluding VAT)		1 415.06	1 275.41	.00	1 073.00	.00	.00	.00		1 168.34	4 076.00	.00	.00	.00
SOCIAL PACKAGE		1413.00	12/3.41	.00	1075.00	.00	.00	.00	1431.13	1 100.34	4 070.00	.00	.00	.00
Total Number of Households		235 093	316 264	0	8 930	830	35 100	ſ	12 070	4 610	19 000	9 930	0	r
Highest level of free service provided		233 073	510 204	0	0,30	000	35 100		12 070	4010	17 000	7 730	0	
Water (kilolitres per household per month)	4	6	8	0	6	0	6	ſ	6	6	12	14 673	0	ſ
Electricity (kwh per household per month)	50	50	75	0	50	0	50	c C	50	50		16 955	0	c c
Number of Households receiving Free Basic Services	50	55		0	00	Ŭ				55		10 /00		
Water (6 kilolitres per household per month)		50 000	72 031	0	4 220	0	8 373	ſ	11 554	3 000	7 101	2 445	0	ſ
Sanitation (free minimum level service)		50 000	72 318	0	4 220	0	8 373	c C	0	3 000		2 445		c c
Electricity/Other energy (50kwh per household per month)		50 000	63 254	0	4 220	0	7 711	c C	0	3 000		484		c c
Refuse(removed at least once a week)		50 000	66 665	0	4 220	0	8 373	c C	3 585	3 000		2 445		c c
Cost of Free Basic Services provided		186 713	276 303	0	12 842	1 838	36 024	c.	1 055	4 664		4 877		c.
Water (6 kilolitres per household per month)		35 788	69 336	-	3 460	607	17 322		1055	1 009		4877		
Sanitation (free minimum level service)		41 547	102 949	-	2 415	487	10 706			1 123		3 111		
Electricity/Other energy (50kwh per household per month)		38 276	42 948	-	1 681	208	2 207		1 055	1 123		291		
Refuse(removed at least once a week)		71 102	61 071		5 285	537	5 790		1055	1 432		1 350		
	0.547.00	3 734.26	3 981.20	.00	3 043.11	.00	4 325.08	.00	.00	1 432		2 476.48		00
Average Cost per Household Per Annum	3 516.00	715.77	962.58	.00	819.98	.00	2 068.74	.00		336.35	763.33	2 470.48		.00
Water (6 kilolitres per household per month)		830.94	1 423.55	.00		.00	1 278.62	.00		374.32	583.84		.00	.00
Sanitation (free minimum level service)		765.51	678.98	.00	572.34 398.40	.00	286.23				348.92	1 272.22 600.52	.00	.00
Electricity/Other energy (50kwh per household per month) Refuse(removed at least once a week)		1 422.04	678.98 916.09	.00	398.40 1 252.39	.00	286.23 691.50	00. 00.		366.67 477.31	348.92 863.95	552.09	.00	.00
				.00		.00		.00	.00	4 663 962		6 054 982		.00
Cost of Free Basic Services Provided to "Registered Indigent"		186 712 809	286 770 002	U	12 841 911	U	36 213 917	l	0	4 003 962	18 178 821	o up4 982	U	l
Devenue east of free convises provided (avel property refer and attach		186 713	276 303		11 / 27				- 4 434		18 179			
Revenue cost of free services provided (excl property rates and other)				40.050	11 637	10.211	70.104	(100				-	-	1/0 74
Local Government Equitable Share		656 674 Eundod	761 606	40 950 Fundad	42 429	18 211	72 184	64 894 Funded		20 481	66 129	33 884	80 008	162 715
MTREF Funded / Unfunded Source: National Treasury Local Government database		Funded	Funded	Funded	Funded	Unfunded	Funded	Funded	Unfunded	Unfunded	Funded	Unfunded	Funded	Unfunded

EC122	EC123	EC124	EC126	EC127	EC128	DC12	EC131	EC132	EC133	EC134	EC135	EC136	EC137	EC138	DC13	EC141
Mnquma	Great	Amahlathi	Ngqushwa	Nkonkobe	Nxuba	Amathole	Inxuba	Tsolwana	Inkwanca	Lukhanji	Intsika	Emalahleni	Engcobo	Sakhisizwe	Chris	Elundini
(M)	Kei (L)	(L)	(M)	(L)	(L)	(H)	Yethemba (L)	(L)	(L)	(M)	Yethu (L)	(Ec) (L)	(M)	(L)	Hani (M)	(L)
214 494	78 851	214 090	118 938	216 636	62 623	1 400 000	211 233	96 824	61 222	456 213	147 572	168 489	153 899	130	1 074 624	199 025
252 083	98 451	214 090	106 160	208 548	83 237	1 357 687	232 179	103 358	67 709	456 212	178 274	199 455	173 780	106	1 189 542	194 431
(37 589)	(19 600)	0	12 778	8 089	(20 614)	42 313	(20 945)	(6 534)	(6 487)	0	(30 702)	(30 966)	(19 881)	24	(114 918)	4 594
22 523	12 666	(35 372)	2 100	108 007	(17 076)	635 211	(13 118)	9 438	(4 266)	167 605	(36 701)	16 395	59 687	30 860	397 613	(9 333)
(37 589)	(14 988)	(35 372)	(4 900)	102 404	(17 105)	272 536	(13 118)	802	(4 266)	19 253	(36 701)	(15 329)	350	5 812	98 599	(45 558)
148 191	16 207	64 928	-	38 037	5 592	763 805	(3 765)	4 521	(25 468)	324 629	(37 303)	20 553	2 305	1 750 649	324 115	1
1.5	2.3	(3.0)	.4	8.9	(3.1)	8.1	(1.0)	1.7	(1.0)	4.8	(3.9)	1.4	7.3	8 702.4	6.4	(.9)
8.0%	(17.2%)	.0%	10.4%		3.3%		(4.3%)	77.5%	36.2%	(13.2%)	4.3%	.1%	25.6%	(99.9%)	35.6%	21.9%
29.4%	(3.3%)	.0%	12.0%	25.0%	36.4%	.0%	7.1%	98.6%	18.3%	9.5%	.0%	(60.9%)	5.3%	(100.0%)	.0%	5.5%
.0%	(50.8%)	.0%	.0%	25.6%	(31.1%)	.0%	7.0%	42.7%	(2.2%)	7.8%	.0%	10.1%	.0%	(100.0%)	.0%	19.6%
.0%	.0%	.0%	.0%	.0%	.0%	(38.8%)	.0%	301.9%	168.0%	(100.0%)	.0%	(46.9%)	.0%	.0%	.0%	.0%
22.6%	(40.9%)	.0%	12.4%		(12.9%)	(35.1%)	5.6%	71.4%	70.7%	(9.6%)	2 187.4%	(36.5%)	(27.3%)	(100.0%)	77.5%	12.6%
5.2%	7.7%	.0%	7.4%	18.1%	.2%	6.5%	2.3%	120.3%	15.3%	5.4%	(10.8%)	3.8%	18.9%	(100.0%)	7.0%	19.7%
(.5%)	(6.4%)	.0%	.0%	10.6%	(15.1%)	(.1%)	7.9%	(18.4%)	1 733.4%	.0%	.0%	19.5%	25.9%	(100.0%)	26.7%	(8.4%)
92.1%	92.6%	47.6%	49.3%	92.8%	109.3%	93.8%	61.4%	97.0%	55.9%	82.2%	84.6%	85.7%	100.0%	29 831.5%	69.8%	44.9%
7.3%	(8.3%)	.0%	(22.7%)	6.4%	7.6%		(5.2%)	67.6%	23.3%	(13.0%)	130.5%	5.4%	53.5%	(99.9%)	51.0%	21.2%
6.7%	(9.3%)	.0%	(16.0%)	4.0%	19.7%	6.8%	(3.4%)	28.5%	21.3%	(7.1%)	.0%	57.1%	35.2%	(100.0%)	2.9%	9.6%
.7%	1.3%	1.9%	.0%		.0%	2.5%	5.1%	2.6%	.6%	5.6%	.0%	2.6%	1.8%	.0%	.0%	.2%
.0%	.0%	.0%	.0%	(4.5%)	11.5%	.0%	(100.0%)	8.1%	(4.3%)	14.2%	.0%	1 137.5%	.0%	(100.0%)	.0%	8.1%
.0%	.0%	.0%	.0%	.0%	.0%	21.4%	(100.0%)	8.1%	.0%	(100.0%)	.0%	(100.0%)	.0%	.0%	.0%	.0%
56.6%	47.8%	39.2%	39.2%	39.3%	40.6%	48.1%	38.4%	29.6%	56.0%	35.8%	38.1%	35.6%	36.7%	.0%	25.9%	38.5%
2.9%	.0%	.9%	.0%	.1%	.0%	2.4%	3.0%	.0%	.4%	1.2%	1.2%	3.3%	5.5%	.0%	2.1%	3.2%
12.6%	13.5%	11.5%	23.5%	16.5%	35.7%	75.9%	4.2%	26.5%	47.4%	19.0%	11.4%	21.3%	31.1%	.0%	40.0%	15.0%
.0%	.5%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	1.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%

EC122 Mnquma	EC123 Great	EC124 Amahlathi	EC126 Ngqushwa	EC127 Nkonkobe	EC128 Nxuba	DC12 Amathole	EC131 Inxuba	EC132 Tsolwana	EC133 Inkwanca	EC134 Lukhanji	EC135 Intsika	EC136 Emalahleni	EC137 Engcobo	EC138 Sakhisizwe	DC13 Chris	EC141 Elundini
(M)	Kei (L)	(L)	(M)	(L)	(L)	(H)	Yethemba (L)	(L)	(L)	(M)	Yethu (L)	(Ec) (L)	(M)	(L)	Hani (M)	(L)
84 082	12 215	43 995		84 043	9 144	513 040	15 950	13 950	12 616	67 361	6 389	38 223	68 423	23 274	609 167	38 534
04 002	935	43 995	-	22 810	9 144	42 313	1 400	2 209	3 921	25 770	966	7 253	18 715	25 214	9 707	5 830
84 082	11 280	29 673	-	61 233	9 144	470 727	14 550	11 741	8 695	41 591	5 423	30 970	49 708	23 274	599 461	32 704
.0%	100.0%	100.0%	.0%	100.0%	.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	.0%	100.0%	100.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
100.0%	92.3%	67.4%	.0%	72.9%	100.0%	91.8%	91.2%	84.2%	68.9%	61.7%	84.9%	81.0%	72.6%	100.0%	98.4%	84.9%
1 019	2 500	221	-	-	-	499		-	356	1 816	-	657	-	5 736	-	69
2 658	700	7 119	-	-	-	15 790	988	120	130	2 448	_	370	-	302	631	938
260.9%	28.0%	3 225.8%	.0%	.0%	.0%	3 166.9%	.0%	.0%	36.5%	134.8%	.0%	56.3%	.0%	5.3%	.0%	1 359.6%
1.1%	.2%	1.7%	.0%	.0%	.0%	.7%	.6%	.1%	.1%	.3%	.0%	.1%	.0%	.2%	.0%	.3%
1.1%	.7%	3.3%	.0%	.0%	.0%	1.2%	.4%	.1%	.2%	.5%	.0%	.2%	.0%	283.8%	.1%	.5%
.4%	.7%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.2%	.2%	.0%	.2%	.0%	4.2%	.0%	.0%
-	90	7 191	-		1 155	19 204	-	475	3 150	19 000	-	7 054	6 800	6 957	599 849	5 021
-	-	6 364	-	-	1 140	-	-	175	1 000	19 000	-	-	-	5 050	-	5 021
80	-	-	-	-	-	14 838		-	600	-	-	-	6 800	-	599 849	-
-	-	-	-	-	-	4 366	-	-	1 000	-	-	-	-	1 907	-	-
	90	827	-	-	15	-	-	300	550	-	-	7 054	-	-	-	-
78 887 1 300	11 475 125	30 492 675	-	62 033 800	7 790	<b>259</b> 259	5 350 600	7 898	5 680	24 931 1 880	5 423	5 729 2 290	59 783 1 650	9 317	265 265	32 315 1 159
77 587	125	675 29 739	-	61 233	40 7 750	209	4 750	35 7 863	- 5 680	23 051	466 4 957	2 290 3 439	58 133	- 9 317	200	31 159
11 307		24734		01233		_	4730	7 003	5 000	23 03 1	4 757	5 457		7 317		51150
2 060	370	3 189	-	22 010	199	488 581	550	5 312	585	4 650	731	5 740	590	700	7 326	998
3 135	280	3 123	-	-	-	4 996		265	3 201	18 780	235	19 700	1 250	6 300	1 728	200
-	-	-	-		-	-	-		-	-	-	-	-	-	-	-
.0%	.7%	16.3%	.0%	.0%	12.6%	3.7%	.0%	3.4%	25.0%	28.2%	.0%	18.5%	9.9%	29.9%	98.5%	13.0%
.0%	.0%	14.5%	.0%	.0%	12.5%	.0%	.0%	1.3%	7.9%	28.2%	.0%	.0%	.0%	21.7%	.0%	13.0%
.0%	.0%	.0%	.0%	.0%	.0%	2.9%	.0%	.0%	4.8%	.0%	.0%	.0%	9.9%	.0%	98.5%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.9%	.0%	.0%	7.9%	.0%	.0%	.0%	.0%	8.2%	.0%	.0%
.0%	.7%	1.9%	.0%	.0%	.2%	.0%	.0%	2.2%	4.4%	.0%	.0%	18.5%	.0%	.0%	.0%	.0%
93.8% 1.5%	93.9% 1.0%	69.3% 1.5%	.0% .0%	73.8% 1.0%	85.2% .4%	. <b>1%</b> .1%	33.5% 3.8%	56.6% .3%	45.0% .0%	37.0% 2.8%	84.9% 7.3%	15.0% 6.0%	87.4% 2.4%	<b>40.0%</b> .0%	. <b>0%</b> .0%	83.9% 3.0%
92.3%	92.9%	67.6%	.0%	72.9%	.476 84.8%	.1%	29.8%	.3%	45.0%	34.2%	7.5%	9.0%	85.0%	40.0%	.0%	80.9%
.0%	.0%	.2%	.0%	.0%	.0%	.0%	.0%	.0%	-0%	.0%	.0%	.0%	.0%	-0%	.0%	.0%
2.4%	3.0%	7.2%	.0%	26.2%	2.2%	95.2%	3.4%	38.1%	4.6%	6.9%	11.4%	15.0%	.9%	3.0%	1.2%	2.6%
3.7%	2.3%	7.1%	.0%	.0%	.0%	1.0%	63.0%	1.9%	25.4%	27.9%	3.7%	51.5%	1.8%	27.1%	.3%	.5%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
241 338	335 000	421 004	-	275 221	228 056	2 364 640	176 111	103 667	151 062	763 856	36 552	415 889	341 733	137 244	3 333 943	336 831
53 915	-	29 673	-	-	3 250	10 831	2 300	-	9 695	14 751	5 658	-	4 000	-	-	-
6 694	3 852	-	-	3 410	1 520	-	7 398	3 855	6 037	11 569	6 691	-	12 435	4 589	30 338	10 212
155.6%	.0%	81.7%	.0%	.0%	38.8%	7.1%	4.0%	.0%	87.5%	50.7%	.0%	.0%	10.5%	.0%	.0%	.0%
2.8%	1.1%	.0%	.0%	1.2%	.7%	.0%	4.2%	3.7%	4.0%	1.5%	18.3%	.0%	3.6%	3.3%	.9%	3.0%
25.1%	1.1%	7.0%	.0%	1.2%	2.1%	.5%	5.5%	3.7%	10.4%	3.4%	33.8%	.0%	4.8%	3.3%	.9%	3.0%
14.4%	4.5%	8.6%	.0%	8.1%	3.7%	6.5%	32.7%	6.6%	7.3%	3.8%	.0%	5.6%	11.1%	.0%	2.9%	9.6%

EC122	EC123	EC124	EC126	EC127	EC128	DC12	EC131	EC132	EC133	EC134	EC135	EC136	EC137	EC138	DC13	EC141
Mnquma	Great	Amahlathi	Ngqushwa	Nkonkobe	Nxuba	Amathole	Inxuba	Tsolwana	Inkwanca	Lukhanji	Intsika	Emalahleni	Engcobo	Sakhisizwe	Chris	Elundini
(M)	Kei (L)	(L)	(M)	(L)	(L)	(H)	Yethemba (L)	(L)	(L)	(M)	Yethu (L)	(Ec) (L)	(M)	(L)	Hani (M)	(L)
.0%	6.0%	.0%		887.5%	.0%	.0%	14.4%	.0%	3.0%	10.0%		6.1%		.0%	.0%	(23.0%)
.0%	5.7%	7.3%		18.7%	.0%	.0%	.0%	.0%	7.1%	7.3%		(100.0%)		.0%	.0%	4.6%
.0%	6.0%	7.3%		.0%	.0%	.0%	16.6%	.0%	7.4%	3.9%	.0%	18.3%	.0%	.0%	.0%	6.0%
.0% .0%	.0% .0%	.0% .0%		.0% .0%	.0% .0%	5.9% 6.0%	12.3% 12.5%	.0% .0%	.0% (100.0%)	(100.0%) (100.0%)	.0%	23.7% 39.3%	19.4% 41.2%	.0% .0%	.0% .0%	.0% .0%
.0%	.0%	.0%		.0%	.0%	6.0%	12.5%	.0%	(100.0%)	(100.0%)	.0%	39.3%		.0%	.0%	.0%
.0%	5.7%	7.0%		.0%	.0%	.0%	13.4%	.0%	5.1%	(100.0%) 8.0%		6.0%	43.7%	.0%	.0%	6.0%
.0%	.0%	.0%		.0%	.0%	.0%	.0%	.0%	.0%	.0%		.0%		.0%	.0%	.0%
.00	265.00	.00			.00	.00	461.87	.00	606.00	335.67		318.54		.00	.00	246.80
.00	111.00	209.37			.00 .00	.00 .00	.00	.00	135.00 607.00	117.27		.00		.00 .00	.00	67.00 505.00
.00	318.00 .00	624.60 .00		1.13 .00	.00	43.01	644.45 42.16	.00 .00	.00	401.69		645.00 45.82		.00	.00 .00	00.cuc 00.
.00	.00	.00	.00	.00	.00	385.20	91.16	.00	.00	.00		502.13	2.67	.00	.00	.00
.00	.00	.00	.00	.00	.00	154.20	97.07	.00	76.00	.00		76.77	102.00	.00	.00	.00
.00	115.00	91.45	.00	84.08	.00	.00	98.12	.00	52.00	87.65	.00	66.30	110.00	.00	.00	94.70
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
.00	809.00	925.42	.00	454.80	.00	582.41	1 434.83	.00	1 476.00	942.28	.00	1 654.56	300.67	.00	.00	913.50
0	11 355	0	0	0	0	235 113	2 201	0	6 228	0	40 456	0	38 064	0	203 044	0
0	6	0	0	0	0	0	0	0	0	0	6	0	6	0	0	0
0	50	0	0	0	50	0	0	0	0	50	50	0	50	0	0	50 000
0	11 957	0	0	0	0	162 007	0	0	2 500	0	16	0	51 265	0	97 461	0
0	11 957	0	0	0	0	91 660	0	0	2 500	0	16	0	66	0	97 458	0
132 000	12 000	0	0	0	50	0	0	0	1 613	4 233		0	9 613	0	0	7 907
0	1 969	0	0	0	0	0	0	0	2 500	4 233		0	66	0	0	6 072
132	450	12 100	-	-	-	-	-	-	0	9 687	-	4 890	271	3 600	197 753	6 279
-	-	-	-	-	-	-	-	-	-		-	873 2 959		350 800	88 882	-
132	- 450	12 100		-	-		[	[		5 068		2 939 697		1 250	-	3 606
132	-30	12 100	_							4 619		361	240	1 200		2 673
1.00	37.47	.00	.00	.00	.00	.00	.00	.00	.04	2 288.47	.00	.00	71.00	.00	911.97	896.27
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.54	.00	911.97	.00
.00	.00	.00		.00	.00	.00	.00	.00	.00	.00		.00		.00	.00	.00
1.00	37.47	.00	.00	.00	.00	.00	.00	.00	.04	1 197.28		.00	24.96	.00	.00	456.05
.00	00.	.00	.00	.00	.00	.00	.00	.00	.00	1 091.18	.00	.00	.00	.00	00.	440.22
0	447 981	0	0	0	0	0	0	0	99	0	0	0	3 639 732	0	88 881 696	0
-	1 006	9 500	-	-	-	-	-	-	-	12 609	-	4 890	1 000	3 600	197 753	6 279
191 206	36 762	105 384	71 805	106 485	23 789	663 551	40 564	31 320	21 231	118 301	115 999	92 038	103 995	48 625	413 744	101 878
Funded	Funded	Funded	Unfunded	Funded	Funded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Funded	Funded	Funded	Funded

EC142	EC143	EC144	DC14	EC153	EC154	EC155	EC156	EC157	DC15	EC441	EC442	EC443	EC444	DC44
Senqu	Maletswai	Gariep	Joe	Ngquza	Port St	Nyandeni	Mhiontio	King Sabata	0 .R.	Matatiele	Umzimvubu	Mbizana	Ntabankulu	Alfred
(M)	(L)	(L)	Gqabi (H)	Hills (L)	Johns (M)	(L)	(L)	Dalindyebo (H)	Tambo (H)	(M)	(M)	(M)	(L)	Nzo (M)
158 751	130 035	103 150	319 652	221 194	108 758	210 547	162 164	814 452	1 062 139	310 950	205 395	307 497	90 614	
189 580	129 730	122 121	478 908	102 919	185 522	304 967	148 118	936 279	1 006 386	257 880	185 819	408 533	149 086	475 797
(30 829)	305	(18 971)	(159 256)	118 275	(76 764)	(94 420)	14 046	(121 827)	55 753	53 070	19 576	(101 035)	(58 472)	260 433
78 950	(8 678)	(76 704)	(48 980)	(0)	(7 013)	13 029	2 222	47 395	842 809	87 397	49 513	63 424	26 522	598 233
(26 498)	(2 015)	(8 746)	(15 864)	(460)	(26 112)	(652)	(4 148)	(90 131)	213 101	(15 103)	1	(55 390)	2 535	324 117
3 555	(25 088)	36 726	14 011	124 821	(21 615)	70 366	651	167 431	358 433	93 759	22 290	61 075	27 537	440 611
7.3	(.9)	(10.2)	(1.6)	(.0)	(.7)	.9	.2	.8	14.3	5.1	5.7	3.4	2.6	23.5
9.7%	7.2%	5.5%	15.9%	67.2%	19.4%	21.6%	2.3%	12.2%	26.4%	( ,	33.1%			
(2.0%)	(6.5%)	45.5%	.0%	81.4%	(3.1%)	91.1%	.0%	29.3%	.0%		12.4%	18.4%		.0%
7.1%	10.6%	(38.7%)	.0%	.0%	.0%	.0%	.0%	7.4%	.0%	(3.4%)	.0%	6.9%	.0%	.0%
.0%	.0%	.0%	619.9%	.0%	.0%	.0%	.0%	.0%	37.0%		.0%	.0%		.0%
5.1%	15.4%	(11.3%)	136.2%	68.9%	(2.0%)	84.6%	4.9%	16.0%	37.0%		20.2%	10.6%		1.4%
12.2%	2.5%	(10.4%)	4.0%	40.9%	22.6%	18.6%	.9%	7.7%	16.0%	(22.0%)	35.5%	33.5%		8.2%
47.0%	(41.8%)	(46.2%)	13.1%	.0%	12.8%	(17.9%)	9.3%	(38.1%)	(12.7%)	.0%	(62.0%)			(4.8%)
93.9%	95.0%	91.6%	130.7%	132.5%	80.1%	85.5%	38.9%	83.1%	49.0%	100.0%	98.7%	33.8%	99.1%	100.0%
20.4%	7.6%	(21.0%)	12.6%	(22.5%)	15.9%	46.3%	(18.5%)	1.5%	19.7%		10.4%	132.3%		
(2.3%)	12.2%	(10.3%)	21.0%	51.5%	38.4%	6.7%	21.2%	17.7%	35.9%		7.1%			15.6%
.0%	.6%	.6%	3.8%	1.4%	.0%	.1%	.0%	3.0%	.6%	1.2%	.0%	1.1%	.0%	.7%
7.0%	10.5%	(35.1%)	.0%	.0%	.0%	.0%	.0%	8.1%	.0%	.0%	.0%	(7.7%)	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	36.7%		.0%	.0%		.0%
33.3%	40.0%	31.6%	36.9%	84.6%	34.7%	30.3%	51.4%	39.3%	38.1%		37.1%	19.5%		
.0%	.0%	3.0%	9.5%	.0%	.2%	.0%	6.8%	1.7%	1.6%	6.7%	4.7%	.0%	.0%	1.9%
16.3%	.4%	5.5%	46.6%	.0%	601.3%	65.2%	9.3%	6.1%	12.7%	5.8%	24.2%	8.0%	.0%	69.1%
.1%	.1%	.4%	.0%	.0%	.0%	.0%	.0%	1.7%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%

EC142 Senqu	EC143 Maletswai	EC144 Gariep	DC14 Joe	EC153 Ngquza	EC154 Port St	EC155 Nyandeni	EC156 Mhlontlo	EC157 King Sabata	DC15 0.R.	EC441 Matatiele	EC442 Umzimvubu	EC443 Mbizana	EC444 Ntabankulu	DC44 Alfred
(M)	(L)	(L)	Gqabi (H)	Hills (L)	Johns (M)	(L)	(L)	Dalindyebo (H)	Tambo (H)	(M)	(M)	(M)	(L)	Nzo (M)
(,	(-)	(-)	- 1 (- 7		(,	(-)	(-)	j (* 9		()	(,		(-)	
56 206	10 704	11 027	120 336	119 976	33 298	86 102	54 410	149 668	835 455		80 423	171 421	61 410	
11 592	305	600		-	1 300	-	-	27 842	120 486		-	59 279	5 750	
44 614 100.0%	10 399 100.0%	10 427 100.0%	114 601 100.0%	119 976 .0%	31 998 100.0%	86 102 .0%	54 410 .0%	121 826 100.0%	714 969 100.0%	64 511 63.9%	80 423 .0%	67 142 56.8%	55 660 100.0%	.09
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%		.0%	43.2%	.0%	.03
79.4%	97.2%	94.6%	95.2%	100.0%	96.1%	100.0%	100.0%	81.4%	85.6%		100.0%	39.2%	90.6%	.09
12 719	5 075	2 786	6 054	6 826	-	1 142		44 478	70	30 000	625		-	249 48
-	-	-	-	-	-	-	-	-	-	30 000	-	45 000	-	
2 466	1 549	1 136	5 122	497	329	105	-	10 884	-	-	21	1 350	-	2 10
19.4% .8%	30.5% .7%	40.8% 1.4%	84.6% .4%	7.3%	.0% .1%	9.2% .0%	.0%	24.5% .7%	.0% .0%		3.4% .0%	2.3% .3%	.0% .0%	.89
.0%	1.2%	.9%	.47%	.1%	.1%	.0%	.0%	.7%	.0%	.0%	.0%	.3%	.0%	.15
4.3%	2.4%	3.3%	.4%	1.9%	.0%	.4%	.0%	2.8%	.0%		.0%	12.9%	.0%	8.59
11 002	75	-	117 801	99 594	-	19 225	200		799 739		3 590	86 597	-	
5 130	20	-		-	-	19 000	-	16 769		43 072	-	84 700	-	
-		-	74 819	-	-	-	-	-	799 739	-	-	-	-	
- 5 872	-	-	42 982	- 99 594	-	- 225	- 200	505 3 258	-	-	- 3 590	1 897	-	
18 006	10 069	7 299	-	99 594 10 382	33 298	54 922	50 720	5 256 97 791	7 851	95 257	67 572	72 895	55 660	
1 190	10 007	1 277		10 382	33 270	J4 722	4 770	3 316	5 165		5 126	2 164		
16 816	10 069	7 299		- 10 302	33 298	54 922	45 950	94 385	2 686		62 447	70 731	55 660	
-		-	-	-	-	-	-	89		-	-	-	-	
9 520	445	600	1 835	2 900	-	11 495	2 290	6 730	14 895	4 235	5 680	7 844	5 750	
17 678	115	3 128	700	7 100	-	460	1 200	24 615	12 770	5 013	3 581	4 085	-	
-	-	-	-	-	-	-	-	-	200	-		-		
19.6%	.7%	.0%	97.9%	83.0%	.0%	22.3%	.4%	13.7%	95.7%	29.2%	4.5%	50.5%	.0%	.0%
9.1%	.2%	.0%	.0%	.0%	.0%	22.1%	.0%	11.2%	.0%	29.2%	.0%	49.4%	.0%	.09
.0%	.0%	.0%	62.2%	.0%	.0%	.0%	.0%	.0%	95.7%		.0%	.0%	.0%	.09
.0%	.0%	.0%	35.7%	.0%	.0%	.0%	.0%	.3%	.0%		.0%	.0%	.0%	.09
10.4%	.5%	.0%	.0%	83.0%	.0%	.3%	.4%	2.2%	.0%		4.5%	1.1%	.0%	.0
32.0%	94.1%	66.2%	.0%	8.7%	100.0%	63.8%	93.2%	65.3%	.9%		84.0%	42.5%	90.6%	.09
2.1%	.0%	.0%	.0%	8.7%	.0%	.0%	8.8%	2.2%	.6%	.6%	6.4%	1.3%	.0%	.09
29.9% .0%	94.1% .0%	66.2% .0%	.0% .0%	.0% .0%	100.0% .0%	63.8% .0%	84.5% .0%	63.1% .1%	.3% .0%		77.6% .0%	41.3% .0%	90.6% .0%	0. 0.
.0% 16.9%	4.2%	5.4%	1.5%	2.4%	.0%	13.4%	4.2%	4.5%	.0%		7.1%	4.6%	9.4%	.0
31.5%	1.1%	28.4%	.6%	5.9%	.0%	.5%	2.2%	16.4%	1.5%		4.5%	2.4%	.0%	.0
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%		.0%		.0%	.0%	.0%	.0
295 348	210 189	83 177	1 403 452	351 628	392 233	255 536	183 565	1 570 349	6 483 847	559 453	319 430	446 241	245 451	2 928 83
1 800	-	3 128	-	-	-	-	-	76 067	86 303		-	-	550	
8 478	7 300	1 002	177 412	24 206	5 175	16 846	5 147	26 690	-	-	-	20 299	3 450	
10.5%	.0%	36.2%	.0%	.0%	.0%	.0%	.0%	74.0%	53.8%	.0%	.0%	.0%	10.1%	.0
2.9%	3.5%	1.2%	12.6%	6.9%	1.3%	6.6%	2.8%	1.7%	.0%		.0%	4.5%	1.4%	.0
3.5%	3.5%	5.0%	12.6%	6.9%	1.3%	6.6%	2.8%	6.5%	1.3%	.0%	.0%	4.5%	1.6%	.0
5.8%	1.0%	10.4%	3.3%	.0%	2.7%	13.5%	3.5%	6.5%	2.5%	2.5%	12.6%	6.7%	2.2%	1.7

EC142	EC143	EC144	DC14	EC153	EC154	EC155	EC156	EC157	DC15	EC441	EC442	EC443	EC444	DC44
Senqu	Maletswai	Gariep	Joe	Ngquza	Port St	Nyandeni	Mhiontio	King Sabata	0 .R.	Matatiele	Umzimvubu	Mbizana	Ntabankulu	Alfred
(M)	(L)	(L)	Gqabi (H)	Hills (L)	Johns (M)	(L)	(L)	Dalindyebo (H)	Tambo (H)	(M)	(M)	(M)	(L)	Nzo (M)
5.5%	10.0%	6.0%	.0%	50.0%	.0%	.0%	5.6%	.0%	.0%	.0%	5.0%	.0%	.0%	.0%
5.5%	7.3%	7.3%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
5.5%	7.3%	7.3%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	(100.0%)	6.0%	.0%	.0%	.0%	.0%	.0%	.0%	5.9%	.0%	.0%	.0%		5.7%
.0%	(100.0%)	6.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	.0%	.0%		6.0%
.0%	(100.0%)	6.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	.0%	.0%		5.8%
5.5%	14.0%	6.0%	.0%	.0%	.0%	.0%	5.6%	.0%	.0%	.0%	5.0%	.0%		.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
157.14	206.01	402.33	.00	1 000 000.00	.00	.00	3 267.37	.00		.00	16 070.34	.00		.00
115.89	89.66	110.42	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00		.00
819.75	541.73	738.78	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00		.00
.00	.00	57.32	.00	.00	.00	.00	.00	.00	37.57	.00	.00	.00		101.15
.00	.00 .00	223.08	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00. 00.	5.25	.00 .00	.00 .00	.00 .00		10.22
.00 113.56	.00 90.00	96.24 103.48	.00	.00	.00	.00	33.56	.00	63.96 .00	.00	4 126.09	.00		47.37 .00
.00	90.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	4 120.09	.00		.00
1 206.34	927.40	1 731.65	.00	1 000 000.00	.00	.00	3 300.93	.00	106.78	.00	20 196.44	.00		158.74
0	0	9 290	97 721	0	0	0	0	109 465	319 430	0	47 000	0	0	0
0	0	6	0	0	0	0	0	0	0	0	0	0	0	177 408
50	50	50	0	0	0	50	0	50	0	50	0	50	50	0
0	0	0	52 567	0	0	0	0	0	104 248	0	0	0	0	1 400
0	0	0	26 189	0	0	0	0	0	104 240	0	0	0	0	1400
6 505	5 634	2 046	20107	0	4 112	7 712	0	6 370	0	8 500	0	833	365	0
2 799	5 634	2 046	0	0	0	0	265	1 370	0	8 500	0	0	0	0
12 983	9 722		-	-	-	3 720	10	5 935	177 589	4 569	4 155	2 500	180	122
-	-	7 114	-	-	-	-	-	-	177 589	-	-		-	61
-	-	6 162	-	-	-	-		-	-		-		-	
8 376	5 522	3 799	-	-	-	3 720		2 676	-	2 376	4 155	2 500	180	
4 607	4 200	6 221	-	-	-		10	3 259	-	2 193	-		-	
2 933.63	1 725.59	4 897.21	.00	.00	.00	482.37	36.71	2 798.93	1 703.52	537.58	.00	3 001.20		43.54
.00	.00	.00	.00	.00	.00	.00	.00	.00	1 703.52	.00	.00	.00		43.54
.00 1 287.61	.00 980.12	.00 1 856.74	.00 .00	.00 .00	.00 .00	.00 482.37	00. 00.	.00 420.09	.00	.00 279.53	.00 .00	.00 3 001.20		00. 00.
1 646.02	980.12 745.47	3 040.48	.00	.00	.00	482.37	.00 36.71	2 378.83	.00	279.53 258.05	.00	3 001.20		.00
0	,43.47	0	0	0	.00	0	0.71	2 370.03	177 588 553	2.50.05	0	0	0	60 954
12 743	9 722		-	153.542	178	3 720	96	5 935		4 569	4 155	1/5 054	6 000	911.04
110 942 Eupdod	25 392 Unfunded	26 296 Funded	194 848 Funded	153 542 Funded	93 453 Unfunded	169 496 Funded	127 895 Funded	206 246 Funded	552 334 Eupdod	138 979 Eunded	136 168 Eupdod	145 251 Funded		344 812 Funded
Funded	Unfunded	Funded	Funded	Funded	Uniunded	Funded	runaea	Funded	Funded	Funded	Funded	runaea	Funded	runded

Summarised Outcome: Municipal Budget and Bench	Norm	MAN	FS161	FS162	FS163	FS164	DC16	FS181	FS182	FS183	FS184	FS185	DC18	FS191
	as per	Mangaung	Letsemeng	Kopanong	Mohokare	Naledi	Xhariep	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Lejweleputswa	Setsoto
	Circular 71	(H)	(M)	(M)	(L)	(Fs) (L)	(L)	(L)	(L)	(M)	(H)	(M)	(L)	(M)
R thousands														
Total Operating Revenue		6 312 594	112 525	217 962	132 332	89 548	64 205	192 683	72 583	112 142	1 797 826	360 760	111 251	392 719
Total Operating Expenditure		5 924 047	120 699	295 972	158 397	89 329	66 534	179 993	72 582	113 522	1 954 072	456 715	112 365	387 599
Operating Performance Surplus / (Deficit)		388 547	(8 174)	(78 010)	(26 065)	219	(2 329)	12 690	1	(1 379)	(156 246)	(95 955)	(1 114)	5 120
Cash and Cash Equivalents at the Year End		1 182 509	(46 978)	(0)	(13 170)	25 035	(2 329)	64 752	(2 408)	7 202	-	37 495	14 067	71 238
Net Increase / (Decrease) in Cash held for the Year		444 161	(46 978)	(0)	(13 170)	25 035	(2 329)	64 752	(2 408)	(1 507)	-	22 495	(914)	21 749
Cash Backing / Surplus (Deficit) Reconciliation		218 919	9 176	(102 989)	(3 469)	2 749	(3 987)	(78 727)	8 484	5 497	(320 703)	(158 023)	13 626	9 340
Cash Coverage Ratio		3.1	(6.4)	(.0)	(1.5)	3.8	(.5)	5.4	(.5)	.9	.0	1.3	1.9	2.6
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	14.6%	3.6%	4.7%	10.3%	3.3%	6.0%	2.0%	2.0%	4.5%	6.5%	(.4%)	4.6%	5.6%
% Increase in Property Rates Revenue	6.2%	90.7%	6.2%	(6.0%)	50.7%	6.2%	.0%	63.1%	26.2%	25.0%	11.3%	(5.0%)	.0%	49.0%
% Increase in Electricity Revenue	7.4%	14.0%	3.8%	12.2%	17.5%	7.6%	.0%	(4.4%)	(11.6%)	10.5%	7.4%	(23.9%)	.0%	6.2%
% Increase in Water Revenue	6.2%	14.9%	6.2%	10.3%	16.2%	6.2%	.0%	(7.9%)	191.8%	5.8%	4.0%	49.4%	.0%	10.0%
% Increase in Property Rates & Service Charges	6.2%	30.1%	5.1%	9.2%	28.0%	7.0%	.0%	13.5%	7.5%	11.3%	7.1%	5.5%	.0%	15.5%
% Increase in Operating Grant Revenue		(5.6%)	(.1%)	(6.3%)	.6%	5.7%	5.0%	8.4%	(2.4%)	.9%	(2.2%)	(2.1%)	4.4%	4.2%
% Increase in Capital Grant Revenue		10.2%	(15.2%)	.0%	55.6%	(27.3%)	.0%	21.6%	(49.2%)	(17.7%)	(18.8%)	(40.6%)	.0%	(17.7%)
Collection Rate Including Other Revenue	95.0%	86.4%	(.3%)	100.0%	86.0%	100.0%	53.9%	85.9%	88.0%	95.3%	93.7%	68.0%	23.7%	52.2%
Expenditure														
% Increase in Total Operating Expenditure	6.2%	10.3%	7.6%	18.2%	18.7%	3.4%	5.9%	(1.7%)	2.2%	6.0%	29.5%	30.1%	7.2%	(21.5%)
% Increase in Employee Costs	6.8%	13.9%	5.6%	3.5%	7.1%	13.3%	13.8%	(4.4%)	(3.9%)	5.4%	8.0%	9.3%	4.5%	19.2%
% Overtime measured against Employee Related Costs	5.0%	4.8%	4.8%	.0%	4.5%	4.2%	.0%	1.8%	1.4%	1.0%	4.8%	3.8%	.0%	3.9%
% Increase in Electricity Bulk Purchases	8.1%	8.0%	6.2%	10.2%	12.5%	1.8%	.0%	25.1%	8.1%	1.5%	8.0%	1.2%	.0%	7.9%
% Increase in Water Bulk Purchases	6.2%	12.0%	84.9%	18.0%	.0%	(24.7%)	.0%	71.0%	118.2%	2.9%	8.0%	17.7%	.0%	.0%
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	26.0%	35.8%	36.2%	43.6%	36.8%	62.1%	38.6%	41.3%	41.3%	33.7%	37.4%	55.8%	51.7%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	6.4%	4.7%	.0%	.1%	2.3%	.8%	.0%	8.8%	.0%	.5%	5.3%	.0%	6.0%
Debt Impairment % of Billable Revenue		4.7%	5.4%	.0%	15.1%	4.9%	.0%	12.9%	2.2%	5.7%	28.0%	29.9%	.0%	40.2%
% Electricity Distribution Losses	7-10%	18.7%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	5.3%	.0%	.0%	.0%	.2%
% Water Distribution Losses	15-30%	33.7%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	1.2%	.0%	.0%	.0%	.0%

Anti-Name         Anti-Name <t< th=""><th></th><th>Norm</th><th>MAN</th><th>FS161</th><th>FS162</th><th>FS163</th><th>FS164</th><th>DC16</th><th>FS181</th><th>FS182</th><th>FS183</th><th>FS184</th><th>FS185</th><th>DC18</th><th>FS191</th></t<>		Norm	MAN	FS161	FS162	FS163	FS164	DC16	FS181	FS182	FS183	FS184	FS185	DC18	FS191
InduseImage <th< th=""><th></th><th>as per</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></th<>		as per													
plat form         image in a second seco	R thousands	Circular 71	(H)	(M)	(M)	(L)	(Fs) (L)	(L)	(L)	(L)	(M)	(H)	(M)	(L)	(M)
Dirac gala Jugi         Heika	NFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
numb         numb <th< td=""><td>Capital Funding</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>	Capital Funding														
aring dark for array of array	Total Capital Budget		1 469 463	43 035	32 730	72 436	-	1 745	83 077	29 155	24 803	156 246	43 086	711	61
bank constraints         44.00         5000         5000         5000         5000         6000 <td>Internally Funded and Other</td> <td></td> <td>348 021</td> <td>7 145</td> <td>16 574</td> <td>8 117</td> <td>-</td> <td>-</td> <td>12 791</td> <td>-</td> <td>1 100</td> <td>-</td> <td>-</td> <td>711</td> <td>4</td>	Internally Funded and Other		348 021	7 145	16 574	8 117	-	-	12 791	-	1 100	-	-	711	4
namely and up of up o	Grant Funding and Other		752 924	35 891	16 156	64 319	-	1 745	70 286	29 155	23 703	156 246	43 086	-	56
arring functional and arrive functional and arrive functional and arrive functional and arrive functional arrive func	internally Generated Funds % of Non Grant Funding		48.6%	100.0%	100.0%	100.0%	.0%	.0%	100.0%	.0%	100.0%	.0%	.0%	100.0%	100
none isolang isola	Borrowing % of Non Grant Funding		51.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	
adamsong Lahy         447-30         100         1.200         500         1.740         1.750         1.750	Grant Funding % of Total Funding		51.2%	83.4%	49.4%	88.8%	.0%	100.0%	84.6%	100.0%	95.6%	100.0%	100.0%	.0%	92
namag kan bakan	Borrowing														
nardenomial functional functional functional for and set of a set	Total Borrowing Liability		497 582	105	-	6 209	-	500	3 741	274	13 182	-	-	9 120	6
dial case S of indicance grant of sectors     1995     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25%     0.00     0.25% <th< td=""><td>Borrowing for the Financial Year</td><td></td><td>368 518</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>-</td><td></td><td></td></th<>	Borrowing for the Financial Year		368 518	-	-	-	-		-	-	-	-	-		
Intend of Advantame         many of Advantame	Cost of Borrowing for the Financial Year		309 068	125	-	2 232	-	500	1 316	261	2 585	95 751	8 000	6 319	2
spin Changes for Administry intervention         spin Administry interventintervention         spin Administry interven	Total Cost of Debt as a % of Total Borrowing Liability		62.1%	119.5%	.0%	35.9%	.0%	100.0%	35.2%	95.0%	19.6%	.0%	.0%	69.3%	32
unadey Series         unadey         Units	Financing Cost % of Asset Base		3.3%	.0%	.0%	.7%	.0%	3.1%	.5%	.1%	.7%	1.7%	.9%	8.5%	
apple forgunationinterval<	Capital Charges % of Operating Expenditure	6-8%	5.2%	.1%	.0%	1.4%	.0%	.8%	.7%	.4%	2.3%	4.9%	1.8%	5.6%	
apple Agencytonion         apple A	Borrowing % of Total Assets		5.4%	.0%	.0%	1.9%	.0%	3.1%	1.5%	.1%	3.4%	.0%	.0%	12.2%	
name adapty share adapty shareadapty share adapty share adapty shareadapty share adapty share adapty shareadapty share adapty share adapty shareadapty share adapty shareadapty share adapty shareadapty share adapty shareada	Capital Programme														
ai Algongalan, Sectory when knames and any sector	Capital Appropriations														
mi al Agrognico. "Mair International (1997) (2017) (2018)	Trading Services		837 835	33 673	25 288	53 416	-		55 445	25 836	20 199	63 438	3 965		3
aid Appropriation Subsite Name Numer Num Numer Numer Numer Numer Numer Numer Numer Numer Nu	Total Appropriation - Electricity Infrastructure		298 963	3 970	-	3 666	-		-	6 994	-	7 115	3 965		
aid Approximation         Yeak Managament         21103         3203         141402         3204         14403         14403         144	Total Appropriation - Water Infrastructure		278 720	20 117	10 000	48 405	-		55 445	10 000	-	1 269	-		(
concert derivationed in the integration of the integrate of the integration of the integration o	Total Appropriation - Waste Water Management		239 002	8 748	364	482	-		-	8 841	20 199	55 054	-		
ait Agroms of Monostranced         157 (M)         177 (M)         968 (M)         178	Total Appropriation - Waste Management		21 150	837	14 924	864	-		-	-	-	-	-		2 2
dial Agroundses         main Transport         (main Stransport         (main Stransport <td>Economic and Environmental</td> <td></td> <td>452 702</td> <td>5 984</td> <td>2 716</td> <td>12 630</td> <td>-</td> <td>55</td> <td>-</td> <td></td> <td>-</td> <td>20 748</td> <td>27 350</td> <td>461</td> <td>30 9</td>	Economic and Environmental		452 702	5 984	2 716	12 630	-	55	-		-	20 748	27 350	461	30 9
ald Algorithm(1)<	Total Appropriation - Planning and Development		251 416	17	995	-	-	55	-	-	-	7 812	-		
oormand Administration(1) <td>Total Appropriation - Road Transport</td> <td></td> <td>196 287</td> <td>5 967</td> <td>1 721</td> <td>12 630</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> <td>12 935</td> <td>27 350</td> <td>-</td> <td>30 9</td>	Total Appropriation - Road Transport		196 287	5 967	1 721	12 630	-	-	-	-	-	12 935	27 350	-	30 9
annualiy and Public Safely         119112         2598         4.07         5.588          22.998         3.319         3.594         7.2061         1.177         (1) <td>Total Appropriation - Environmental Protection</td> <td></td> <td>5 000</td> <td>-</td> <td>461</td> <td></td>	Total Appropriation - Environmental Protection		5 000	-	-	-	-	-	-	-	-	-	-	461	
ther         100 <td>Governance and Administration</td> <td></td> <td>69 113</td> <td>820</td> <td>650</td> <td>801</td> <td>-</td> <td>1 690</td> <td>4 637</td> <td>-</td> <td>1 100</td> <td></td> <td>-</td> <td>100</td> <td>5 (</td>	Governance and Administration		69 113	820	650	801	-	1 690	4 637	-	1 100		-	100	5 (
Capchappengiation resource agains Trata Capchal         M	Community and Public Safety		109 112	2 558	4 076	5 588	-	-	22 995	3 319	3 504	72 061	11 771	150	21 1
rading Services         57.0%         78.2%         77.3%         77.3%         77.3%         0.%         0.%         66.7%         88.6%         81.4%         40.6%         9.2%         0.%           of capital Budget - Exciticity Infrastructure         19.0%         46.7%         30.6%         66.8%         0.%         0.%         0.2%         0.%	Other		700		-		-			-		-			
id Capital Budget - Excitcity Infrastructure       (1) $20.33$ $9.23$ $9.25$ $0.65$ $0.65$ $0.667$ $0.467$ $0.467$ $0.667$ $0.667$ $0.4433$ $0.66$ $0.667$ $0.4333$ $0.668$ $0.667$ $0.667$ $0.34336$ $0.667$ $0.667$ $0.34336$ $0.667$ $0.676$ $0.$	% Capital Appropriations measured against Total Capital														
i of Capital Budget - Water Minasurcture       19.0%       46.7%       30.0%       66.6%       34.3%       30.0%       3.0%       0.0%       0.0%         of Capital Budget - Waser Minagement       16.3%       20.3%       1.1%       7.7%       0.0%       0.0%       30.3%       81.4%       35.2%       0.0%       0.0%         conomic and Environmental       1.4%       1.9%       45.6%       1.2%       0.0%	Trading Services		57.0%	78.2%	77.3%	73.7%		.0%	66.7%	88.6%	81.4%	40.6%	9.2%	.0%	5.
i of capital Budget - Wask Bwater Management       16.3%       20.3%       1.1%       7.7%       0.0%       0.0%       30.3%       81.4%       35.2%       0.0%	% of Capital Budget - Electricity Infrastructure												9.2%		
i of Capital Budget - Waste Management       i       1.1 %	% of Capital Budget - Water Infrastructure														1.
cononic and Environmental         13.9%         13.9%         8.3%         17.4%         0.0%         3.2%         0.0%         0.0%         13.3%         63.5%         64.8%         5           6 of Capital Budget - Planing and Development         17.7%         0.0%         3.0%         0.0%         3.2%         0.0%         0.0%         0.0%         5.0%         0.	% of Capital Budget - Waste Water Management														
sof Capital Budget - Planning and Development       11,71%       0,0%       3,0%       0,0%       3,0%       0,0%       3,0%       0,0%	% of Capital Budget - Waste Management														3
Sci Capital Budget Road Transport       13.4%       13.9%       5.3%       17.4%       0.0	Economic and Environmental														50.
sol Capital Budget - Environmenial Protection	% of Capital Budget - Planning and Development														
ioverance and Administration $4.7\%$ $1.9\%$ $2.0\%$ $1.1\%$ $9.6\%$ $5.6\%$ $0.0\%$ $4.4\%$ $0.0\%$ $0.0\%$ $1.1\%$ $0.0\%$ <	% of Capital Budget - Road Transport														50
nommanity and Public Safety         1         1         1         4         46.1%         27.3%         21.1%         3           ther         0	% of Capital Budget - Environmental Protection														
the	Governance and Administration														9.
sset Management         number of pPE         number of p244 572         539 488         778 9427         324 800         280 000         15 907         243 032         490 831         383 404         5 500 000         904 634         74 557         3 361           aplial Asst Renewal         445 716         -         -         -         -         -         1000         -															34.
dtal Value of PPE       9 244 572       539 488       789 427       324 830       280 000       15 907       243 022       490 83       383 404       5 500 000       904 634       74 557       3 367         aplial Asset Renewal       445 716	Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	
apatal Asset Reneval       44576	Asset Management														
Appendix Beak         Appendix				539 488	789 427	324 830	280 000	15 907	243 032	490 831		5 500 000	904 634	74 557	3 361
Sest Renewal % of Depreciation         1000%         90.4%         0.%         <	Capital Asset Renewal			-	-	-	-	-	-	-	1 100	-	-	-	
MAX % of PPE         MAX % of PPE<	Operational Repairs & Maintenance			-	-		-			-	-	-	-		
sset Renewal and R&M as a % of PPE 9.4% 0.% 0.% 0.% 2.7% 0.% 3.3% 1.2% 0.% 3.% 0.% 0.% 0.% 7.%	Asset Renewal % of Depreciation														
	R&M % of PPE	8.0%													
percelation as % of Asset Base         5.3%         2.2%         9.9%         8.8%         5.5%         22.0%         4.%         5.%         0.%         0.%         9.9%         8.8%	Asset Renewal and R&M as a % of PPE														
	Depreciation as % of Asset Base		5.3%	2.2%	9.9%	8.8%	.5%	22.0%	.4%	.5%	.0%	.0%	9.9%	8.8%	

Summarised Outcome: Municipal Budget and Bench	Norm	MAN	FS161	FS162	FS163	FS164	DC16	FS181	FS182	FS183	FS184	FS185	DC18	FS191
	as per	Mangaung	Letsemeng	Kopanong	Mohokare	Naledi	Xhariep	Masilonyana	Tokologo	Tswelopele	Matjhabeng	Nala	Lejweleputswa	Setsoto
	Circular 71	(H)	(M)	(M)	(L)	(Fs) (L)	(L)	(L)	(L)	(M)	(H)	(M)	(L)	(M)
R thousands														1
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	5.9%	.0%	10.0%	10.0%	.0%	.0%	6.0%	.0%	15.0%	.0%	(15.3%)	.0%	.09
Electricity: Basic levy		.0%	.0%	.0%	.0%	.0%	.0%	7.0%	.0%	.0%	.0%		.0%	.09
Electricity: Consumption	7.4%	38.6%	.0%	.0%	.0%	.0%	.0%	7.0%	.0%	15.0%	.0%	26.1%	.0%	.09
Water: Basic levy		.0%	.0%	.0%	10.0%	.0%	.0%	6.0%	.0%	.0%	.0%		.0%	.09
Water: Consumption	6.2%	8.2%	.0%	10.0%	10.0%	.0%	.0%	6.0%	.0%	10.0%	.0%	14.9%	.0%	15.09
Sanitation	6.2%	6.0%	.0%	10.0%	10.0%	.0%	.0%	6.0%	.0%	10.0%	.0%		.0%	
Refuse removal	6.2%	5.9%	.0%	10.0%	10.0%	.0%	.0%	6.0%	.0%	10.0%	.0%		.0%	
Other	0.276	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%		.0%	
Monthly Bill (Rand/cent)														
Property rates		207.26	.00	251.72	428.25	.00	.00	224.72	.00	225.49	.00	153.08	.00	.0
Electricity: Basic levy		.00	.00	.00	.00	.00	.00	76.23	.00	.00	.00		.00	
Electricity: Consumption		697.50	.00	.00	.00	.00	.00	618.25	.00	484.28	.00		.00	.0
Water: Basic levy		.00	.00	.00	33.00	.00	.00	64.24	.00	404.20	.00		.00	.0
Water: Consumption		304.90	.00	275.86	203.15	.00	.00	141.01	.00	.00	.00		.00	.0
Sanitation		99.33	.00	72.88	89.80	.00	.00	96.67	.00		.00		.00	.00
		99.33 79.39				.00	.00			46.29	.00		.00	
Refuse removal			.00	53.00	51.30			56.92	.00	32.07			.00	
Other		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00		.00	79.0
Total Monthly Bill (excluding VAT)		1 388.38	.00	653.47	805.50	.00	.00	1 278.03	.00	865.45	.00	1 601.94	.00	229.02
SOCIAL PACKAGE														
Total Number of Households		347 146	460	0	11 560	2	0	15 342	8 698	11 992	131 621	23 940	0	26 50
Highest level of free service provided														L
Water (kilolitres per household per month)	6	10	6	0	6	0	0	0	6	6	6	0	0	1 '
Electricity (kwh per household per month)	50	50	50	0	50	0	0	0	53	50	50	0	0	5
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		30 000	10	0	0	7	0	4 587	0	12 532	29 000	8 080	0	27 00
Sanitation (free minimum level service)		30 000	10	0	0	7	0	4 587	0	2 875	29 000		0	8 00
Electricity/Other energy (50kwh per household per month)		30 000	10	0	0	7	0	4 587	0	2 875	1 000			27 00
Refuse(removed at least once a week)		30 000	10	0	0	7	0	4 587	0	2 875	29 000			8 00
		108 314	10 084	0	5 099	24 328	0	4 36/	U	2 6 / 5 8 6 4 1	5 100			18 74
Cost of Free Basic Services provided		40 169	2 892	-	857	6 082		0	-	3 195	1 700			5 05
Water (6 kilolitres per household per month)			2 692 3 594	-		6 082	-	0	-	3 195 1 699	1700		-	5 40
Sanitation (free minimum level service)		23 636	3 394	-	2 425	6 082	-	0	-		-	5 650	-	
Electricity/Other energy (50kwh per household per month)		19 039	3	-	432	-	-	0	-	2 568		4 946		2 88
Refuse(removed at least once a week)		25 470	3 594	-	1 385	6 082	-	0	-	1 179	1 700			5 40
Average Cost per Household Per Annum	3 516.00	3 610.46	1 248 032.03	.00	.00	2 606 582.00	.00	.06	.00	2 149.18	117.24			
Water (6 kilolitres per household per month)		1 338.95	289 200.00	.00	.00	868 857.14	.00	.01	.00	254.92	58.62		.00	
Sanitation (free minimum level service)		787.86	599 070.83	.00	.00	868 857.14	.00	.02	.00	590.96	.00		.00	
Electricity/Other energy (50kwh per household per month)		634.63	318.70	.00	.00	.00	.00	.02	.00	893.22	.00		.00	106.6
Refuse(removed at least once a week)		849.01	359 442.50	.00	.00	868 867.71	.00	.01	.00	410.09	58.62	691.71	.00	675.63
Cost of Free Basic Services Provided to "Registered Indigent"		108 313 870	12 480 320	0	0	18 246 074	0	267	0	26 933 546	3 400 000	22 590 000	0	44 417 75
Revenue cost of free services provided (excl property rates and														
other)		108 314	12 680	-	5 099	-	-	-	1 337	8 641	-	22 590	-	18 74
Local Government Equitable Share		603 581	50 185	82 502	52 966	39 311	27 876	84 850	43 895	62 071	416 018	126 199	104 747	165 38
MTREF Funded / Unfunded		Funded	Funded	Unfunded	Unfunded	Funded	Unfunded	Unfunded	Funded	Funded	Unfunded	Unfunded	Funded	Funde

FS192	FS193	FS194	FS195	FS196	DC19	FS201	FS203	FS204	FS205	DC20
Dihlabeng	Nketoana	Maluti-a-Phofung	Phumelela	Mantsopa	Thabo	Moqhaka	Ngwathe	Metsimaholo	Mafube	Fezile
(M)	(M)	(H)	(L)	(M)	Mofutsanyana (L)	(H)	(M)	(H)	(M)	Dabi (L)
602 996	243 341	1 400 830	109 886	218 108	95 026	447 570	483 685	828 986	154 253	150 249
602 996	280 835	1 395 829	106 913	212 836	87 971	573 456	587 461	868 506	162 731	207 062
1	(37 494)	5 001	2 973	5 272	7 055	(125 886)	(103 776)	(39 520)	(8 478)	(56 814)
98 562	(32 936)	15 881	340 473	(2)	45 456	(4 805)	3 610	1 917	223	20 753
98 562	(32 936)	29 466	348 104	(3)	2 142	(4 805)	(42 705)	32 058	223	(62 898)
(71 643)	62 991	(11 567)	9 847	(0)	24 794	192 821	128 993	(65 355)	(72 199)	23 708
2.7	(2.1)	.2	46.1	(.0)	8.0	(.1)	.1	.0	.0	1.5
8.6%	21.9%	(11.9%)		(.3%)	9.4%	(24.5%)	5.6%	14.9%	(.1%)	1.5%
8.1%	25.4%	.0%		6.0%	.0%	1.3%	5.8%	8.7%	(8.0%)	.0%
(.3%)	35.0%	14.3%		7.4%	.0%	7.3%	8.6%	9.2%	.0%	.0%
22.1%	33.6%	43.9%		10.2%	.0%	6.2%	12.4%	48.1%	15.7%	.0%
5.5%	27.3%	13.8%	8.5%	7.6%	.0%	7.0%	9.2%	18.0%	24.1%	.0%
1.3%	1.3%			(14.3%)	9.3%	(99.6%)	2.6%	9.6%	1.7%	3.5%
(.1%)	19.0%	(5.9%)	.0%	(100.0%)	.0%	.0%	(33.9%)	(35.2%)	102.6%	.0%
94.3%	46.7%	73.9%	84.4%	.1%	100.0%	79.8%	74.4%	90.2%	96.0%	100.0%
12.3%	35.7%	(12.2%)		(2.0%)	(18.1%)	(1.5%)	28.3%	6.6%	5.6%	5.9%
9.1%	12.9%	8.6%	19.4%	9.8%	9.9%	5.1%	5.2%	10.2%	22.0%	15.6%
2.9%	4.2%			.0%	.0%	6.2%	4.9%	8.9%	2.6%	.2%
.0%	7.4%	16.7%	4.3%	8.1%	.0%	.0%	7.4%	5.7%	(100.0%)	.0%
(100.0%)	400.0%	61.1%	171.6%	9.1%	.0%	.0%	7.4%	9.3%	55.5%	.0%
34.4%	34.1%	28.6%	48.2%	39.8%	52.8%	34.1%	30.7%	28.0%	46.0%	43.2%
6.4%	5.7%	5.3%		.0%	2.0%	2.1%	3.4%	4.0%	1.7%	3.7%
4.0%	23.5%	1.9%		16.2%	.0%	.0%	12.9%	9.5%	5.4%	.0%
.0%	.0%	.0%		.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%

FS192 Dihlabeng	FS193 Nketoana	FS194 Maluti-a-Phofung	FS195 Phumelela	FS196 Mantsopa	DC19 Thabo	FS201 Moqhaka	FS203 Ngwathe	FS204 Metsimaholo	FS205 Mafube	DC20 Fezile
(M)	(M)	(H)	(L)	(M)	Mofutsanyana (L)	(H)	(M)	(H)	(M)	Dabi (L)
79 604	61 022	308 309	-	74 435	7 055	-	66 692	136 861	43 017	3 460
7 500	2 650	55 000		9 437	7 055	-	21 810	15 730	11 617	3 460
72 104	58 372	253 309		64 998			44 882	75 731	31 400	
100.0%	100.0%	100.0%	.0%	100.0%	100.0%	.0%		25.7%	100.0%	100.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	74.3%	.0%	.0%
90.6%	95.7%	82.2%	.0%	87.3%	.0%	.0%	67.3%	55.3%	73.0%	.0%
30 054		21 708	9 962	4	500	21	4 966	39 141	3 987	
	-	-	-	-	-	-	-	45 400	-	
4 208	4 237	11 500	-	513	70 14.0%	-	6 000 120.8%	9 053 23.1%	255	4 500
14.0% .2%	.0% .7%	53.0% .3%	.0% .0%	12 363.8% 65.8%	14.0%	.0% .0%	.6%	23.1%	6.4% .0%	.0% 13.2%
.2%	.7%	.3%	.0%	.2%	.1%	.0%	1.0%	1.0%	.0%	2.2%
1.6%	.0%	.5%	1.1%	.5%	7.1%	.0%		4.0%	.3%	.0%
57 662	40 429	167 163		28 200			42 079	61 069	4 675	
893	6 100	35 790		11 000	-	-	8 000	17 200	3 000	
30 800	25 378	75 448		14 400	-	-	12 676	15 200	1 675	
25 969	6 787	55 925	-	800	-	-	12 100	27 619	-	
-	2 164			2 000	-	-	9 303	1 050		-
5 290	9 463	74 575		34 595	145	-	2 878	38 700	5 519	
	-	34 500	-	364	115	-		-	-	
5 290	9 463	40 075		34 231	30	-	2 878	38 700	5 519	-
	- 835	- 25 000		2 823	1 610	-	7 500	24 400	6 457	3 460
14 728	10 295	35 799		8 817	5 300		12 241	12 692	26 366	5 400
1 924		5 772		-	-	-	1 994			
72.4%	66.3%	54.2%	.0%	37.9%	.0%	.0%	63.1%	44.6%	10.9%	.0%
1.1%	10.0%	11.6%	.0%	14.8%	.0%	.0%		12.6%	7.0%	.0%
38.7%	41.6%	24.5%	.0%	19.3%	.0%	.0%	19.0%	11.1%	3.9%	.0%
32.6%	11.1%	18.1%	.0%	1.1%	.0%	.0%		20.2%	.0%	.0%
.0%	3.5%	.0%	.0%	2.7%	.0%	.0%	13.9%	.8%	.0%	.0%
<b>6.6%</b> .0%	15.5% .0%	24.2% 11.2%	. <b>0%</b> .0%	<b>46.5%</b> .5%	2.1% 1.6%	.0%.	4.3% .0%	28.3% .0%	12.8% .0%	.0%
.0%	.0% 15.5%	11.2%	.0%	.5% 46.0%	.4%	.0%		.0% 28.3%	.0% 12.8%	.0%
.0%	.0%	.0%	.0%	40.0%	.4%	.0%		.0%	.0%	.0%
.0%	1.4%	8.1%	.0%	3.8%	22.8%	.0%	11.2%	17.8%	15.0%	100.0%
18.5%	16.9%	11.6%	.0%	11.8%	75.1%	.0%	18.4%	9.3%	61.3%	.0%
2.4%	.0%	1.9%	.0%	.0%	.0%	.0%	3.0%	.0%	.0%	.0%
1 863 758	577 379	4 575 998	897 986	781	7 000	2 925 023	1 083 659	983 595	1 188 896	34 132
		4 373 998		11 763		2 723 023	1 003 037		1 100 0 70	34 132
	-	100 425	-		730	-	-	30 685	-	
.0%	.0%	1.7%	.0%	98.1%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	.0%	2.2%	.0%	.0%	10.4%	.0%	.0%	3.1%	.0%	.0%
.0%	.0%	2.3%	.0%	1 506.8%	10.4%	.0%	.0%	3.1%	.0%	.0%
4.0%	12.3%	3.3%	.0%	1 535.9%	20.7%	.8%	8.8%	6.4%	.1%	14.1%

FS192	FS193	FS194	FS195	FS196	DC19	FS201	FS203	FS204	FS205	DC20
Dihlabeng	Nketoana	Maluti-a-Phofung	Phumelela	Mantsopa	Thabo	Moqhaka	Ngwathe	Metsimaholo	Mafube	Fezile
(M)	(M)	(H)	(L)	(M)	Mofutsanyana (L)	(H)	(M)	(H)	(M)	Dabi (L)
6.0%	6.0%	5.0%	6.3%	.0%	.0%	.0%	(8.0%)	6.0%	.0%	.0%
.0%	7.3%	5.0%	(100.0%)	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	7.3%	5.0%	13.0%	.0%	.0%	.0%	41.9%	11.7%	.0%	.0%
.0%	6.0%	.0%	.0%	.0%	.0%	.0%	20.7%	.0%	.0%	.0%
6.0%	6.0%	5.0%	36.3%	.0%	.0%	.0%	(17.1%)	20.4%	.0%	.0%
6.0%	6.0%	5.0%	8.5%	.0%	.0%	.0%	5.7%	8.0%	.0%	.0%
6.0%	6.0%	5.0%	9.5%	.0%	.0%	.0%	5.8%	8.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
17.72	69.78	119 549.01	189.58	.00	.00	.00	374.06	318.22	51.30	.00
.00	159.35	151.64	.00	.00	.00	.00	.00	.00	.00	.00
.00	515.83	202 093.72	650.00	.00	.00	.00	678.15	486.04	.00	.00
.00	117.44	.00	.00	.00	.00	.00		.00	26.45	.00
166.69	246.15	173 799.51	224.56	.00	.00	.00		307.00	148.77	.00
95.36	102.58	1 991.02	77.97	.00	.00	.00	80.09	78.76	81.85	.00
134.02	122.11	1 862.34	69.05	.00	.00	.00		95.13	75.56	.00
.00	.00	.00	.00	.00	.00	.00		.00	.00	.00
413.79	1 333.23	499 447.23	1 211.16	.00	.00	.00	1 397.49	1 285.15	383.93	.00
31 836	0	100 228	9 896	13 700	0	45 661	33 702	30 424	15 611	(
6	0	6	6	6	0	2 458	6	10	6	(
50	0	50	50	50	0	5 303	50	50	50	(
31 836	0	6 847	3 000	14 000	0		16 000	42	15 000	(
7 000	0	6 847	3 000	5 200	0	9 713		88	4 542	(
7 000 7 000	0	100 228	3 000	5 200 5 200	0	9 713 9 713		49	4 542	(
27 864	0	6 847 5 300	3 000 7 426	5 200 19 857	U	9 / 13		95 70 705	4 542 22	l
6 735	-	5 300 280	1 594	8 502	-	2 688	3 174	13 153	7	
7 657	-	200	1 394	3 438		2 881	1 042	13 155	/ A	
2 697	]	3 759	2 232	3 438		2 575		27 120	7	
10 774		446	1 800	4 644		1 269		10 807	4	
3 229.89	.00	262.60	2 475.36	2 790.94	.00	771.14	227.64	1 203 406.06	3.83	.00
211.56	.00	40.86	531.36	607.29	.00	78.74	7.17	313 171.60	.45	.00
1 093.92	.00	119.15	600.00	661.15	.00	296.62	80.16	223 005.38	.95	.00
385.29	.00	37.50	744.00	629.42	.00	265.15	64.22	553 467.71	1.55	.00
1 539.12	.00	65.09	600.00	893.08	.00	130.63	76.09	113 761.38	.88	.00
102 826 854	0	1 798 022	7 426 080	39 073 154	0	26 322 987	3 642 250	50 543 055	57 454	(
6 735		5 300	7 426	19 857		31 169	38 082	57 016	214 230	
6 735 131 369	- 79 011	5 300 392 154	58 325	67 921	- 86 946	31 169 167 294	38 082	107 542	214 230	137 551
Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Funded	Funded	Unfunded	Unfunded	Funded

Summarised Outcome: Municipal Budget and Bench	hmarking Eng												
	Norm	EKU	JHB	TSH	GT421	GT422	GT423	DC42	GT481	GT482	GT483	GT484	DC48
	as per	Ekurhuleni	City Of	City Of	Emfuleni	Midvaal	Lesedi	Sedibeng	Mogale	Randfontein	Westonaria	Merafong	West
	Circular 71	Metro (H)	Johannesburg (H)	Tshwane (H)	(H)	(M)	(M)	(M)	City (H)	(H)	(M)	City (H)	Rand (M)
R thousands													
Total Operating Revenue		26 310 701	39 307 283	24 939 484	4 708 536	739 385	546 168	348 846	2 001 308	939 819	474 257	1 170 175	287 987
Total Operating Expenditure		26 194 817	36 783 121	23 839 956	4 566 121	828 153	544 209	348 805	2 370 408	994 729	569 896	1 246 495	282 901
Operating Performance Surplus / (Deficit)		115 883	2 524 162	1 099 528	142 415	(88 768)	1 959	40	(369 100)	(54 910)	(95 639)	(76 320)	5 086
Cash and Cash Equivalents at the Year End		4 341 321	5 072 413	2 693 236	385 349	(130 432)	4 424	35 938	6 892	6 750	(17 868)	108 506	90 798
Net Increase / (Decrease) in Cash held for the Year		585 507	(1 251 839)	1 276 569	257 644	(150 786)	3 440	21 967	(20 375)	81	(24 482)	(117 858)	8 145
Cash Backing / Surplus (Deficit) Reconciliation		1 719 649	(578 076)	156 105	498 979	12 558	26 593	9 340	(58 059)	56 663	(26 474)	97 950	19 134
Cash Coverage Ratio		2.4	2.0	1.5	1.2	(2.5)	.1	1.5	.0	.1	(.5)	1.2	4.7
STATEMENT OF OPERATING PERFORMANCE													
Revenue													
% Increase in Total Operating Revenue	6.2%	6.2%	6.9%	12.5%	8.5%	12.1%	7.7%	(.5%)	7.7%	10.4%	3.5%	(6.1%)	11.2%
% Increase in Property Rates Revenue	6.2%	13.7%	19.0%	9.5%	14.8%	10.6%	13.0%	.0%	10.4%	5.9%	71.8%	2.1%	.0%
% Increase in Electricity Revenue	7.4%	1.9%	2.2%	7.8%	5.5%	11.5%	5.3%	.0%	3.5%	7.4%	(15.7%)	1.8%	.0%
% Increase in Water Revenue	6.2%	11.4%	8.9%	12.1%	25.2%	15.9%	9.9%	.0%	9.1%	8.1%	(14.2%)	14.7%	.0%
% Increase in Property Rates & Service Charges	6.2%	6.4%	8.0%	9.9%	11.0%	12.5%	7.7%	.0%	6.3%	7.0%	(.1%)	7.5%	23.2%
% Increase in Operating Grant Revenue		2.5%	10.6%	8.4%	(2.4%)	6.9%	11.7%	(3.4%)	7.0%	5.6%	9.0%	(44.2%)	(13.7%)
% Increase in Capital Grant Revenue		18.4%	5.1%	21.3%	46.9%	(63.0%)	(27.2%)	.0%	14.3%	.0%	(123.1%)	(10.3%)	.0%
Collection Rate Including Other Revenue	95.0%	90.9%	92.5%	94.2%	90.1%	93.7%	85.6%	92.5%	114.0%	89.3%	90.1%	89.1%	100.0%
Expenditure													
% Increase in Total Operating Expenditure	6.2%	6.3%	8.3%	7.5%	8.8%	11.4%	11.3%	(.5%)	12.8%	9.1%	27.2%	(16.3%)	11.5%
% Increase in Employee Costs	6.8%	6.1%	7.2%	7.5%	11.0%	12.7%	29.2%	6.0%	11.2%	7.2%	7.8%	3.4%	16.6%
% Overtime measured against Employee Related Costs	5.0%	6.6%	3.7%	2.6%	2.6%	4.8%	3.3%	2.0%	4.2%	3.4%	.0%	5.5%	3.2%
% Increase in Electricity Bulk Purchases	8.1%	4.6%	(1.3%)	6.2%	1.9%	10.2%	8.3%	.0%	10.2%	8.1%	5.3%	(20.3%)	.0%
% Increase in Water Bulk Purchases	6.2%	12.0%	10.9%	13.3%	8.1%	14.4%	19.6%	.0%	10.5%	8.1%	(12.0%)	4.5%	.0%
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	23.1%	26.9%	29.9%	23.7%	27.9%	32.1%	64.3%	27.9%	27.2%	36.2%	33.5%	67.8%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	3.8%	11.8%	9.1%	3.5%	8.5%	.1%	11.0%	11.1%	3.4%	3.9%	10.2%	.0%
Debt Impairment % of Billable Revenue		5.8%	4.9%	3.3%	11.1%	4.7%	11.5%	.0%	2.8%	4.6%	25.7%	11.9%	.0%
% Electricity Distribution Losses	7-10%	10.0%	.2%	.0%	.0%	.0%	.0%	.0%	.1%	.0%	.0%	.2%	.0%
% Water Distribution Losses	15-30%	30.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.1%	.0%	.0%

	Norm as per Circular 71	EKU Ekurhuleni Metro (H)	JHB City Of Johannesburg (H)	TSH City Of Tshwane (H)	GT421 Emfuleni (H)	GT422 Midvaal (M)	GT423 Lesedi (M)	DC42 Sedibeng (M)	GT481 Mogale City (H)	GT482 Randfontein (H)	GT483 Westonaria (M)	GT484 Merafong City (H)	DC48 West Rand (M)
R thousands													
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT													
Capital Funding													
Total Capital Budget		3 790 366	10 875 150	4 167 987	408 425	82 392	47 654	17 238	483 996	65 560	84 209	294 679	5 08
Internally Funded and Other		553 075	4 944 432	123 587	138 451	23 537	15 617	17 238	122 484	31 235	14 516	20 465	5 08
Grant Funding and Other		2 003 181	2 654 718	2 544 400	269 974	34 455	32 037	-	122 012	34 325	69 693	218 314	
Internally Generated Funds % of Non Grant Funding		30.9%	60.1%	7.6%	100.0%	49.1%	100.0%	100.0%	33.8%	100.0%	100.0%	26.8%	100.0
Borrowing % of Non Grant Funding		69.1%	39.9%	92.4%	.0%	50.9%	.0%	.0%	66.2%	.0%	.0%	73.2%	.0
Grant Funding % of Total Funding		52.8%	24.4%	61.0%	66.1%	41.8%	67.2%	.0%	25.2%	52.4%	82.8%	74.1%	.0
Borrowing													
Total Borrowing Liability		6 252 384	14 141 191	9 999 396	26 921	183 058	65 063	-	432 681	32 100	15 400	125 514	5 53
Borrowing for the Financial Year		1 234 110	3 276 000	1 500 000	-	24 400	-	-	239 500	-	-	55 900	
Cost of Borrowing for the Financial Year		929 051	2 791 537	1 532 493	11 897	32 067	8 901	-	86 689	35 498	9 231	18 108	1 42
Total Cost of Debt as a % of Total Borrowing Liability		14.9%	19.7%	15.3%	44.2%	17.5%	13.7%	.0%	20.0%	110.6%	59.9%	14.4%	25.7
Financing Cost % of Asset Base		1.9%	5.2%	5.1%	.1%	1.6%	1.6%	.0%	1.6%	1.4%	.7%	.6%	1.7
Capital Charges % of Operating Expenditure	6-8%	3.5%	7.6%	6.4%	.3%	3.9%	1.6%	.0%	3.7%	3.6%	1.6%	1.5%	.5
Borrowing % of Total Assets		12.6%	26.2%	33.5%	.3%	9.1%	12.0%	.0%	8.0%	1.3%	1.1%	4.0%	6.7
Capital Programme													
Capital Appropriations													
Trading Services		1 165 584	3 514 397	1 156 246	228 375	53 112	13 700	-	244 684	19 639	51 136	58 865	
Total Appropriation - Electricity Infrastructure		578 150	2 221 762	642 500	83 900	20 680	7 000	-	94 730	6 180	29 259	45 900	
Total Appropriation - Water Infrastructure		333 300	654 951	149 600	4 550	16 430	3 500	-	85 412	1 970	-	11 465	
Total Appropriation - Waste Water Management		127 217	436 634	349 146	138 520	13 952	800	-	52 721	120	21 877	-	
Total Appropriation - Waste Management		126 917	201 050	15 000	1 405	2 050	2 400	-	11 821	11 369	-	1 500	
Economic and Environmental		1 274 388	3 495 610	1 565 770	132 730	12 577	30 387	3 738	167 160	29 726	10 100	226 314	
Total Appropriation - Planning and Development		47 700	964 908	2 800	5 500	125	-	-	64 815	680	-	955	
Total Appropriation - Road Transport		1 215 193	2 468 872	1 561 470	127 230	12 452	30 387	3 248	76 154	29 046	-	225 359	
Total Appropriation - Environmental Protection		11 495	61 830	1 500	-	-	-	490	26 191	-	10 100	-	
Governance and Administration		475 026	1 838 847	336 029	5 000	2 553	2 567	13 500	25 778	988	1 511	5 000	1 20
Community and Public Safety		859 617	2 026 296	1 096 442	42 321	14 150	1 000	-	37 374	15 207	21 462	4 500	3 88
Other		15 750	-	13 500	-	-	-	-	9 000	-	-	-	
% Capital Appropriations measured against Total Capital													
Trading Services		30.8%	32.3%	27.7%	55.9%	64.5%	28.7%	.0%	50.6%	30.0%	60.7%	20.0%	.09
% of Capital Budget - Electricity Infrastructure		15.3%	20.4%	15.4%	20.5%	25.1%	14.7%	.0%	19.6%	9.4%	34.7%	15.6%	.09
% of Capital Budget - Water Infrastructure		8.8%	6.0%	3.6%	1.1%	19.9%	7.3%	.0%	17.6%	3.0%	.0%	3.9%	.09
% of Capital Budget - Waste Water Management		3.4%	4.0%	8.4%	33.9%	16.9%	1.7%	.0%	10.9%	.2%	26.0%	.0%	.05
% of Capital Budget - Waste Management		3.3%	1.8%	.4%	.3%	2.5%	5.0%	.0%	2.4%	17.3%	.0%	.5%	.0
Economic and Environmental		33.6%	32.1%	37.6%	32.5%	15.3%	63.8%	21.7%	34.5%	45.3%	12.0%	76.8%	.09
% of Capital Budget - Planning and Development		1.3%	8.9%	.1%	1.3%	.2%	.0%	.0%	13.4%	1.0%	.0%	.3%	.05
% of Capital Budget - Road Transport		32.1%	22.7%	37.5%	31.2%	15.1%	63.8%	18.8%	15.7%	44.3%	.0%	76.5%	.05
% of Capital Budget - Environmental Protection		.3%	.6%	.0%	.0%	.0%	.0%	2.8%	5.4%	.0%	12.0%	.0%	.05
Governance and Administration		12.5%	16.9%	8.1%	1.2%	3.1%	5.4%	78.3%	5.3%	1.5%	1.8%	1.7%	23.69
Community and Public Safety		22.7%	18.6%	26.3%	10.4%	17.2%	2.1%	.0%	7.7%	23.2%	25.5%	1.5%	76.49
Other		.4%	.0%	.3%	.0%	.0%	.0%	.0%	1.9%	.0%	.0%	.0%	.09
Asset Management													
Total Value of PPE		49 605 254	54 049 677	29 858 641	8 965 032	2 019 945	542 970	117 141	5 385 874	2 451 703	1 392 303	3 174 657	82 50
Capital Asset Renewal		1 646 797	5 157 213	2 162 301	125 306	35 120	7 350	-	164 964	25 273	59 116	-	
Operational Repairs & Maintenance		2 355 214	3 342 011	1 544 692	213 123	46 794	21 614	4 496	75 281	33 453	-	-	2 48
Asset Renewal % of Depreciation	100.0%	115.0%	184.5%	193.7%	50.4%	26.7%	21.6%	.0%	58.5%	23.1%	50.3%	.0%	.0
R&M % of PPE	8.0%	4.7%	6.2%	5.2%	2.4%	2.3%	4.0%	3.8%	1.4%	1.4%	.0%	.0%	3.09
Asset Renewal and R&M as a % of PPE		8.1%	15.7%	12.4%	3.8%	4.1%	5.3%	3.8%	4.5%	2.4%	4.2%	.0%	3.0
Depreciation as % of Asset Base		2.9%	5.2%	3.7%	2.8%	6.5%	6.3%	22.8%	5.2%	4.5%	8.4%	3.5%	11.1

Summarised Outcome: Municipal Budget and Benchm	Norm	EKU	JHB	TSH	GT421	GT422	GT423	DC42	GT481	GT482	GT483	GT484	DC48
	as per	Ekurhuleni	City Of	City Of	Emfuleni	Midvaal	Lesedi	Sedibeng	Mogale	Randfontein	Westonaria	Merafong	West
	Circular 71	Metro (H)	Johannesburg (H)	Tshwane (H)	(H)	(M)	(M)	(M)	City (H)	(H)	(M)	City (H)	Rand (M)
R thousands													
VERAGE HOUSEHOLD BILLS													
Percentage Increases	6.2%												
Property rates	6.2%	7.5%	5.0%	9.9%	(100.0%)	10.0%	.0%	.0%	.0%	.0%	5.8%	6.5%	.0%
Electricity: Basic levy		.0%	4.7%	.0%	(100.0%)	7.4%	7.3%	.0%	.0%	.0%	.0%	7.9%	.0%
Electricity: Consumption	7.4%	6.3%	(4.1%)	6.5%	(100.0%)	7.1%	.5%	.0%	.0%	.0%	5.8%	7.4%	.0%
Nater: Basic levy		.0%	.0%	.0%	.0%	10.0%	10.0%	.0%	.0%	.0%	.0%	.0%	.0%
Nater: Consumption	6.2%	8.1%	8.5%	9.9%	(100.0%)	10.0%	10.0%	.0%	.0%	.0%	5.8%	7.8%	.0%
Sanitation	6.2%	8.0%	8.9%	9.9%	(100.0%)	11.0%	10.0%	.0%	.0%	.0%	5.8%	6.6%	.0%
Refuse removal	6.2%	10.0%	6.0%	24.9%	(100.0%)	10.0%	6.9%	.0%	.0%	.0%	5.8%	33.3%	.0%
Other		(100.0%)	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Nonthly Bill (Rand/cent)													
Property rates		253.11	154.03	332.21	.00	204.63	306.57	.00	.00	.00	147.57	370.04	.00
Electricity: Basic levy		.00	370.32	.00	.00	93.80	159.61	.00	.00	.00	.00	56.25	.00
Electricity: Consumption		419.35	453.15	638.16	.00	1 266.80	505.50	.00	.00	.00	629.37	499.00	.00
Nater: Basic levy		.00	.00	.00	.00	41.80	18.42	.00	.00	.00	.00	.00	.00
Nater: Consumption		230.36	237.17	281.31	.00	458.70	303.45	.00	.00	.00	193.96	229.00	.00
Sanitation		109.53	118.04	142.58	.00	158.42	64.21	.00	.00	.00	99.97	124.75	.00
Refuse removal		128.25	112.85	66.18	.00	136.40	96.48	.00	.00	.00	59.20	120.00	.00
Dther		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)		1 140.60	1 445.56	1 460.44	.00	2 360.55	1 454.24	.00	.00	.00	1 130.07	1 399.04	.00
SOCIAL PACKAGE													
Total Number of Households		679 296	1 509 825	948 190	128 271	30 411	31 550	0	151 529	29 547	1 677	102 506	0
lighest level of free service provided													
Nater (kilolitres per household per month)	6	9	6	12	20	0	6	0	6	15	6	6	0
Electricity (kwh per household per month)	50	100	150	100	0	0	50	0	50	125	55	50	0
Number of Households receiving Free Basic Services													
Nater (6 kilolitres per household per month)		679 296	1 396 988	230 000	39 271	35 000	8 000	0	40 736	0	1 677	22 000	0
Sanitation (free minimum level service)		655 307	123 314	140 000	39 271	0	8 000	0	8 969	0	1 677	22 000	0
Electricity/Other energy (50kwh per household per month)		270 000	26 920	140 000	39 271	2 052	8 000	0	8 969	0	1 677	22 000	0
Refuse(removed at least once a week)		42 040	229 000	140 000	39 271	0	8 000	0	8 969	0	1 677	22 000	0
Cost of Free Basic Services provided		600 287	828 572	344 643	19 927	12 740	2 079		111 111	52 000	8 366	90 241	-
Nater (6 kilolitres per household per month)		362 728	607 248	101 513	12 276	12 096	494	-	80 041	8 000	1 109	30 788	-
Sanitation (free minimum level service)		155 058	69 936	44 986	4 052	-	514		15 018	24 000	3 226	7 955	-
Electricity/Other energy (50kwh per household per month)		39 501	65 988	86 959		644	300		5 617	8 000	1 848	36 580	-
Refuse(removed at least once a week)		43 000	85 400	111 184	3 600	-	772		10 434		2 184	14 918	-
Average Cost per Household Per Annum	3 516.00	1 939.73	3 826.01	2 178.00	507.43	659.46	259.93	.00	5 428.95	.00	4 988.91	4 101.87	.00
Nater (6 kilolitres per household per month)		533.98	434.68	441.36	312.59	345.60	61.74	.00	1 964.88	.00	661.18	1 399.45	.00
Sanitation (free minimum level service)		236.62	567.14	321.33	103.17	.00	64.21	.00	1 674.49	.00	1 923.43	361.61	.00
Electricity/Other energy (50kwh per household per month)		146.30	2 451.26	621.14	.00	313.86	37.50	.00	626.23	.00	1 101.97	1 662.72	.00
Refuse(removed at least once a week)		1 022.84	372.93	794.17	91.67	.00	96.48	.00	1 163.36	.00	1 302.33	678.10	.00
Cost of Free Basic Services Provided to "Registered Indigent"		1 317 651 466	5 344 890 169	500 940 194	19 927 210	23 081 105	2 079 440	0	221 153 813	0	8 366 400	90 241 238	0
Revenue cost of free services provided (excl property rates and													
other)		1 536 950	859 635	624 965	19 927	-	3 504	_	106 429	52 000	10 458	90 241	-
Local Government Equitable Share		2 042 951	2 534 723	1 375 518	602 144	60 716	71 665	239 539	238 641	100 395	113 718	175 979	178 344

	Norm	ETH	KZN211	KZN212	KZN213	KZN214	KZN215	KZN216	DC21	KZN221	KZN222	KZN223	KZN224	KZN225
	as per	eThekwini	Vulamehlo	Umdoni	Umzumbe	uMuziwabantu	Ezingoleni	Hibiscus	Ugu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi
	Circular 71	(H)	(L)	(M)	(L)	(L)	(L)	Coast (H)	(H)	(L)	(M)	(L)	(L)	(H)
R thousands	Circular / I		(-)	()	(-)	(-)	(-)		( )	(-)	()	(-)	(-)	( )
Total Operating Revenue		26 725 375	63 681	150 943	127 477	117 490	44 269	705 029	740 189	109 279	264 126	110 551	40 968	3 570 33
Total Operating Expenditure		26 853 285	72 346		134 256	117 491	44 760		726 387	105 279	259 285	118 874	40 967	3 500 01
Operating Performance Surplus / (Deficit)		(127 910)	(8 666)		(6 779)	(0)	(491)	(1)	13 803	4 000	4 841	(8 323)	0	70 32
Cash and Cash Equivalents at the Year End		5 148 302	14 392		218 516	18 317	42 897	158 380	105 753	3 992	1 198	29 287	6 258	1 168 29
Net Increase / (Decrease) in Cash held for the Year		(374 156)	1 441		(6 066)	(6 227)	9 403		33 607	1 588	219	29 287	1 016	269 73
Cash Backing / Surplus (Deficit) Reconciliation		2 422 024	22 860		67 401	10 050	39 097		8 643	31 492	121 127	42 096	2 153	615 43
Cash Coverage Ratio		2.7	3.8	10.7	30.9	2.4	19.8	3.8	2.3	.6	.1	3.5	2.9	4
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	6.1%	39.9%	12.0%	17.0%	16.1%	23.4%	18.9%	8.9%	(11.1%)	(2.1%)	32.2%	(34.9%)	8.5
% Increase in Property Rates Revenue	6.2%	6.9%	(.4%)	1.2%	.0%	11.8%	254.7%	7.0%	.0%	(2.3%)	(21.5%)	10.4%	147.2%	8.5
% Increase in Electricity Revenue	7.4%	4.1%	.0%	.0%	.0%	2.2%	.0%	6.1%	.0%	.0%	(14.0%)	28.5%	.0%	4.5
% Increase in Water Revenue	6.2%	1.9%	.0%	.0%	.0%	.0%	.0%	.0%	16.5%	.0%	.0%	.0%	.0%	3.4
% Increase in Property Rates & Service Charges	6.2%	4.7%	(.4%)	1.0%	.0%	6.2%	254.7%	6.8%	11.2%	(.6%)	(17.8%)	32.8%	142.5%	5.0
% Increase in Operating Grant Revenue		9.5%	38.1%	23.5%	12.1%	8.1%	16.2%	27.7%	3.2%	12.7%	8.8%	6.9%	8.7%	8.2
% Increase in Capital Grant Revenue		6.1%	(23.8%)	10.4%	4.2%	(22.1%)	3.8%	.0%	(14.0%)	.0%	7.5%	46.2%	.0%	(23.3%
Collection Rate Including Other Revenue	95.0%	96.8%	90.1%	99.2%	49.4%	64.1%	74.6%	92.8%	75.8%	83.0%	90.6%	99.6%	103.6%	96.8
Expenditure														
% Increase in Total Operating Expenditure	6.2%	7.5%	23.6%	11.8%	35.8%	16.1%	33.3%	18.9%	15.9%	(14.4%)	.7%	12.8%	(34.9%)	8.5
% Increase in Employee Costs	6.8%	10.1%	13.1%	5.8%	19.3%	19.9%	7.1%	3.5%	11.0%	19.0%	2.3%	17.3%	5.6%	9.8
% Overtime measured against Employee Related Costs	5.0%	4.8%	1.1%	1.9%	.8%	4.0%	.0%	3.9%	4.4%	.9%	4.5%	1.7%	.0%	3.5
% Increase in Electricity Bulk Purchases	8.1%	5.8%	.0%	.0%	.0%	6.0%	.0%	7.9%	.0%	.0%	(6.1%)	6.8%	.0%	1.0
% Increase in Water Bulk Purchases	6.2%	6.3%	.0%	.0%	.0%	.0%	.0%	.0%	16.1%	.0%	.0%	.0%	.0%	(8.89
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	30.3%	29.6%	45.6%	29.0%	34.8%	38.7%	42.1%	39.7%	44.7%	33.5%	29.4%	41.1%	27.6
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	15.3%	12.0%	11.3%	.0%	.6%	7.1%	4.7%	3.9%	26.1%	3.8%	6.5%	1.2%	.7'
Debt Impairment % of Billable Revenue		2.7%	79.0%	3.8%	6.9%	.0%	4.8%	.0%	5.5%	.0%	4.0%	10.8%	3.6%	4.9
% Electricity Distribution Losses	7-10%	5.7%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.1
% Water Distribution Losses	15-30%	40.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.3

Summarised Outcome: Municipal Budget and Bench														
	Norm	ETH	KZN211	KZN212	KZN213	KZN214	KZN215	KZN216	DC21	KZN221	KZN222	KZN223	KZN224	KZN225
	as per	eThekwini	Vulamehlo	Umdoni	Umzumbe	uMuziwabantu	Ezingoleni	Hibiscus	Ugu	uMshwathi	uMngeni	Mpofana	Impendle	Msunduzi
	Circular 71	(H)	(L)	(M)	(L)	(L)	(L)	Coast (H)	(H)	(L)	(M)	(L)	(L)	(H)
R thousands														
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding		5 744 000	47.700	00.400	55 507	04.000	44.500	404.004	201.011	00.700	00.045	47.44	45.054	507.7
Total Capital Budget		5 711 022	17 733	33 493	55 527	31 033	16 538	101 031	336 966	32 700	23 015	17 641	15 256	597 7
Internally Funded and Other		1 333 281 3 377 741	-	14 984	19 907	-	2 551 13 987	55 168	9 390 307 576	4 002	1 600	650 16 991	520 14 736	120 1 377 6
Grant Funding and Other		3 377 741 57.1%	17 733	18 509	35 620	31 033		45 863		28 698	21 415		14 736	
Internally Generated Funds % of Non Grant Funding			.0%	100.0%	100.0%	.0% .0%	100.0%	100.0%	31.9%	100.0%	100.0%	100.0%	.0%	54.6 45.4
Borrowing % of Non Grant Funding		42.9%	.0%	.0%	.0%		.0%	.0%	68.1%	.0%	.0%	.0%		
Grant Funding % of Total Funding		59.1%	100.0%	55.3%	64.1%	100.0%	84.6%	45.4%	91.3%	87.8%	93.0%	96.3%	96.6%	63.2
Borrowing Total Borrowing Liability		9 525 752	100	2 150		42		35 120	150 077	13 091	32 316	11 207	2 500	100 0
		9 525 752	100	2 150	-	42	-	35 120	20 000	13 091	32 3 10	11 207	2 500	100 0
Borrowing for the Financial Year			-	2 205	110	147	-						(000)	
Cost of Borrowing for the Financial Year		2 215 156	335	2 295	.0%		.0%	11 171	38 693	4 500	6 999	267	(809)	103 -
Total Cost of Debt as a % of Total Borrowing Liability		23.3%	335.4% .4%	106.7%	.0%	350.3%	.0%	31.8%	25.8%	34.4%	21.7%	2.4%	(32.4%)	103.
Financing Cost % of Asset Base		5.2%	.4%	.3% 1.3%	.1%	.1%	.1%	1.9%	1.6% 5.3%	2.7%	.8% 2.7%	.5%	(1.4%) (2.0%)	1.4
Capital Charges % of Operating Expenditure	6-8%	8.2%	.5% .1%	.3%	.1%	.1%	.1%	1.6%	5.3% 6.1%	4.3%	2.7%	.2%	(2.0%) 4.4%	3.0
Borrowing % of Total Assets		22.2%	. 176	.376	.0%	.0%	.0%	5.9%	0.1%	7.8%	3.9%	22.6%	4.4%	1.4
Capital Programme														
Capital Appropriations		0 000 7 40		050		0.004		01 700	044 574		4 ( 00	5 400		005
Trading Services		2 323 743	-	950	-	2 024	-	26 780	311 576	3 000	1 600	5 100	-	305 3
Total Appropriation - Electricity Infrastructure		678 858	-	-	-	1 674		4 500		3 000	-	5 000	-	214 7
Total Appropriation - Water Infrastructure		842 200	-	-		-			266 944	-	-	-	-	25 9
Total Appropriation - Waste Water Management		700 750	-	700	-	-		1 926	44 632	-	-		-	51 6
Total Appropriation - Waste Management		101 935	-	250		350		20 354			1 600	100		12 8
Economic and Environmental		1 796 930	17 400	29 473	-	27 019	13 987	1 089	400	17 000	18 915	12 091	14 946	220 2
Total Appropriation - Planning and Development		169 397	-	325	-	3 698	-	817	400		-		14 946	14 5
Total Appropriation - Road Transport		1 627 533	17 400	29 149	-	23 321	13 987	272	-	17 000	18 915	12 091	-	205 7
Total Appropriation - Environmental Protection		-	-	-		-		-		-	-			
Governance and Administration		492 059	333	636	3 475	1 990	1 264	50 622	24 990	2 000		400	310	61
Community and Public Safety		1 000 346	-	2 434	52 052		1 200	22 541	-	10 700	2 500	50	-	66 1
Other		97 944	-	-	-	-	88	-	-		-	-	-	
% Capital Appropriations measured against Total Capital														
Trading Services		40.7%	.0%	2.8%	.0%	6.5%	.0%	26.5%	92.5%	9.2%	7.0%	28.9%	.0%	51.
% of Capital Budget - Electricity Infrastructure		11.9%	.0%	.0%	.0%	5.4%	.0%	4.5%	.0%	9.2%	.0%	28.3%	.0%	35.
% of Capital Budget - Water Infrastructure		14.7%	.0%	.0%	.0%	.0%	.0%	.0%	79.2%	.0%	.0%	.0%	.0%	4.
% of Capital Budget - Waste Water Management		12.3%	.0%	2.1%	.0%	.0%	.0%	1.9%	13.2%	.0%	.0%	.0%	.0%	8.
% of Capital Budget - Waste Management		1.8%	.0%	.7%	.0%	1.1%	.0%	20.1%	.0%	.0%	7.0%	.6%	.0%	2.
Economic and Environmental		31.5%	98.1%	88.0%	.0%	87.1%	84.6%	1.1%	.1%	52.0%	82.2%	68.5%	98.0%	36.
% of Capital Budget - Planning and Development		3.0%	.0%	1.0%	.0%	11.9%	.0%	.8%	.1%	.0%	.0%	.0%	98.0%	2.4
% of Capital Budget - Road Transport		28.5%	98.1%	87.0%	.0%	75.1%	84.6%	.3%	.0%	52.0%	82.2%	68.5%	.0%	34.
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	
Governance and Administration		8.6%	1.9%	1.9%	6.3%	6.4%	7.6%	50.1%	7.4%	6.1%	.0%	2.3%	2.0%	1.0
Community and Public Safety		17.5%	.0%	7.3%	93.7%	.0%	7.3%	22.3%	.0%	32.7%	10.9%	.3%	.0%	11.1
Other		1.7%	.0%	.0%	.0%	.0%	.5%	.0%	.0%	.0%	.0%	.0%	.0%	
Asset Management								-				-	-	
Total Value of PPE		42 986 561	92 817	664 240	145 500	167 018	81 038	592 306	2 480 459	168 044	829 590	49 549	57 216	7 283 9
Capital Asset Renewal		1 808 057	-	10 989	-	-	-	-	54 560	-	-	-	-	289 4
Operational Repairs & Maintenance		3 101 050	-	6 329	8 884	4 975	-	-	48 704	13 930	-	-	-	373 (
Asset Renewal % of Depreciation	100.0%	90.8%	.0%	44.4%	.0%	.0%	.0%	.0%	85.0%	.0%	.0%	.0%	.0%	111.
R&M % of PPE	8.0%	7.2%	.0%	1.0%	6.1%	3.0%	.0%	.0%	2.0%	8.3%	.0%	.0%	.0%	5.
Asset Renewal and R&M as a % of PPE		11.4%	.0%	2.6%	6.1%	3.0%	.0%	.0%	4.2%	8.3%	.0%	.0%	.0%	9.1
Depreciation as % of Asset Base	1	4.6%	9.1%	3.7%	6.9%	3.5%	12.2%	8.8%	2.6%	5.4%	1.3%	25.4%	5.6%	3.0

Summarised Outcome: Municipal Budget and Bench	Norm	ETH	KZN211	KZN212	KZN213	KZN214	KZN215	KZN216	DC21	KZN221	KZN222	KZN223	KZN224	KZN225
	as per Circular 71	eThekwini (H)	Vulamehlo (L)	Umdoni (M)	Umzumbe (L)	uMuziwabantu (L)	Ezinqoleni (L)	Hibiscus Coast (H)	Ugu (H)	uMshwathi (L)	uMngeni (M)	Mpofana (L)	Impendle (L)	Msunduzi (H)
R thousands	Circular / I	(1)	(L)	(W)	(L)	(L)	(L)	Coast (II)	(1)	(L)	(IVI)	(L)	(L)	(1)
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	6.9%	.0%	4.9%	.0%	.0%	.0%	.0%	.0%	6.0%	6.0%	.0%	.0%	133.0%
Electricity: Basic levy	0.270	.0%	.0%	.0%	.0%	.0%		.0%	.0%	.0%	11.7%			29.1%
Electricity: Consumption	7.4%	5.0%	.0%	.0%	.0%	.0%		.0%	.0%	.0%	9.5%			38.5%
Water: Basic levy	7.476	.0%	.0%	.0%	.0%	.0%	.0%	.0%	11.8%	.0%	.0%			69.7%
Water: Consumption	6.2%	9.9%	.0%	.0%	.0%	.0%	.0%	.0%	11.9%	.0%	.0%			22.5%
Sanitation		8.4%	.0%	.0%	.0%	.0%	.0%	.0%	7.2%	.0%	.0%			14.0%
Refuse removal	6.2% 6.2%	7.9%	.0%	5.0%	.0%	.0%	.0%	.0%	.0%	7.5%	10.2%			14.0%
Other	0.2%	.0%	.0%	.0%	.0%	.0%		.0%	.0%	.0%	.0%			.0%
Monthly Bill (Rand/cent)		.070	.070	.070	.070	.070	.070	.070	.070	.070	.07	.070	.070	.07
Property rates		330.75	.00	3 684.75	.00	.00	.00	.00	.00	80.54	3 802.01	.00	340 513.33	413.33
Electricity: Basic levy		.00	.00	.00	.00	.00		.00	.00	.00	94.50			331.6
		576.60	.00	.00	.00	.00	.00	.00	.00	.00	436.01		.00	346.5
Electricity: Consumption		.00	.00	.00	.00	.00	.00	.00	130.19	.00			.00	60.1
Water: Basic levy			.00	.00	.00	.00	.00	.00	254.75	.00	.00 .00		.00	277.5
Water: Consumption		319.03	.00	.00		.00	.00	.00		.00			.00	
Sanitation		64.77			.00	.00	.00	.00	348.41		.00			121.5
Refuse removal		56.53	.00	576.10	.00		.00	.00	.00	103.00	52.55			78.64
Other		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00		.00	.00
Total Monthly Bill (excluding VAT)		1 347.68	.00	4 260.85	.00	.00	.00	.00	733.35	183.54	4 385.07	.00	345 159.33	1 629.56
SOCIAL PACKAGE												_		
Total Number of Households		1 041 000	16 135	22 869	0	0	11 659	0	159 056	0	C	0	0	170 55
Highest level of free service provided		-	-	-	-		-		-					
Water (kilolitres per household per month)	6	9	0	0	0	0	0	0	6	0	C	0	0	
Electricity (kwh per household per month)	50	0	0	0	0	50	0	0	0	50	100	0	1 278	50
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		521 328	196	0	0	0	0	0	79 792	0	C	0	0	21 760
Sanitation (free minimum level service)		354 153	0	0	0	0	0	0	90 291	0	C	0	0	21 760
Electricity/Other energy (50kwh per household per month)		87 500	0	1 209	0	5 000	350	0	0	2 500	9 000	0	2 948	(
Refuse(removed at least once a week)		600 000	0	899	0	250	0	0	0	0	9 000	0	0	21 760
Cost of Free Basic Services provided		1 270 639	96	1 025	10 570	103	1 272	-	52 632	1 500		1 000	1 350	68 84
Water (6 kilolitres per household per month)		625 094	-	-	-	-	-	-	52 632	-		-	-	50 88
Sanitation (free minimum level service)		192 544	-	-	-	-	-					-	-	8 08
Electricity/Other energy (50kwh per household per month)		77 542	96	750	8 000	70	848			1 500		1 000	1 300	7 11
Refuse(removed at least once a week)		375 459	-	275	2 570	33	424					-	50	2 75
Average Cost per Household Per Annum	3 516.00	3 254.68	.00	926.24	.00	146.00	2 422.86	.00	659.62	600.00	.00	.00	440.98	2 836.7
Water (6 kilolitres per household per month)		1 199.04	.00	.00	.00	.00	.00	.00	659.62	.00	.00	.00	.00	2 338.2
Sanitation (free minimum level service)		543.67	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	371.64
Electricity/Other energy (50kwh per household per month)		886.19	.00	620.35	.00	14.00	2 422.86	.00	.00	600.00	.00	.00	440.98	.00
Refuse(removed at least once a week)		625.76	.00	305.90	.00	132.00		.00	.00	.00	.00	.00	.00	126.8
Cost of Free Basic Services Provided to "Registered Indigent"		1 696 753 570	0	0		0	0	0	52 632 061			0		61 726 74
		1 070 733 370	U	U	U	U	U	U	52 032 001	0	U.	U	U	01/20/4
Revenue cost of free services provided (excl property rates and other)		1 340 505				10	4 070		(0./2)		7 47	1 000		272.20
other)		1 269 505	96	40 ( 00	105 000	18	1 272	100.101	69 624		7 472			372 29
Local Government Equitable Share		1 990 048 Sundad	48 657 Evended	43 638	105 320 Fundad	59 072		103 406	319 564	69 377	40 229 Fundad			373 54
MTREF Funded / Unfunded Source: National Treasury Local Government database		Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded

KZN226	KZN227	DC22	KZN232	KZN233	KZN234	KZN235	KZN236	DC23	KZN241	KZN242	KZN244	KZN245	DC24	KZN252	KZN253	KZN254
		En	nnambithi/Ladysmit													
Mkhambathini	Richmond	uMgungundlovu	h	Indaka	Umtshezi	Okhahlamba	Imbabazane	Uthukela	Endumeni	Nquthu	Msinga	Umvoti	Umzinyathi	Newcastle	eMadlangeni	Dannhauser
(M)	(L)	(M)	(H)	(L)	(M)	(L)	(L)	(M)	(M)	(L)	(L)	(M)	(L)	(H)	(L)	(L)
70 018	62 454	548 479	613 922	77 724	316 421	133 714	88 826	504 837	232 419	136 253	125 396	164 556	292 790	1 526 362	63 249	91 164
50 944	66 257	563 718	633 662	54 923	335 189	115 112	85 917	466 588	228 015	110 846	126 530	226 353	411 560	1 858 469	69 553	70 971
19 073	(3 803)	(15 239)	(19 740)	22 801	(18 768)	18 602	2 908	38 249	4 404	25 406	(1 134)	(61 797)	(118 770)		(6 303)	20 193
36 968	74 373	11 800	65 473	49 297	29 168	73 578	19 639	164 861	26 562 (14 971)	41 355	108 403	(9 434)	(6 110)		10 627	2 543
14 592	(307) 43 943	(107 440) 107 696	(24 855) 21 350	(15 226) 39 932	(436) 34 901	8 190	(21 970)	13 553 144 145	(14 971) (59 444)	(11 129) 114 194	27 854	(56 031)	(31 461)	25 910	(8 143) 31 241	(20 604) 27 945
30 595 11.5	43 943	107 090	21 350	39 932	34 901	49 530	46 359 4.1		(59 444)	5.6	(85 743) 16.4	(14 938) (.6)	(2)	516 549 1.9	31 241	27 945
11.5	18.0	.3	1.7	17.8	1.3	11.2	4.1	6.2	1.0	0.0	10.4	(.0)	(.3)	1.9	2.0	.0
50.7%	19.3%	6.4%	12.5%	9.9%	11.6%	30.0%	2.8%	13.8%	7.1%	9.4%	23.5%	4.2%	16.5%	7.9%	26.5%	23.6%
151.5%	18.9%	.0%	7.4%	50.6%	25.8%	24.9%	5.0%	.0%	6.1%	(.4%)	640.3%	10.4%	.0%	30.4%	16.6%	1.7%
.0%	.0%	.0%	6.0%	.0%	5.5%	.0%	.0%	.0%	8.6%	.0%	.0%	8.1%	.0%	7.4%	2.6%	.0%
.0%	.0%	4.3%	.0%	.0%	.0%	.0%	.0%	9.0%	.0%	.0%	.0%	.0%	23.0%	7.0%	.0%	.0%
151.7%	16.6%	7.1%	7.8%	45.7%	9.2%	23.3%	5.0%	9.1%	7.8%	(6.3%)	616.4%	8.7%	22.1%	11.3%	8.9%	3.5%
37.4%	20.2%	2.4%	9.0%	6.6%	17.3%	14.5%	6.8%	10.5%	13.9%	15.2%	21.0%	(.9%)	12.1%	2.9%	50.2%	13.1%
.0%	19.3%	74.0%	53.2%	(44.9%)	23.5%	4.3%	(37.6%)	7.9%	8.1%	105.5%	.0%	114.5%	42.9%	.0%	(8.9%)	(44.2%)
99.3%	84.6%	41.7%	94.2%	45.7%	89.8%	41.4%	99.3%	36.9%	89.2%	81.3%	14.2%	82.5%	52.8%	74.2%	89.9%	55.0%
15.7%	15.1%	3.6%	9.3%	(5.5%)	6.8%	16.5%	4.8%	23.1%	3.2%	(.6%)	32.8%	28.7%	68.0%	23.6%	22.9%	37.4%
28.9%	14.2%	32.8%	9.4%	4.8%	6.1%	21.8%	(.6%)	1.2%	1.6%	13.7%	54.2%	35.6%	(3.5%)	35.8%	10.4%	30.8%
3.2%	.6%	4.3%	3.5%	.2%	3.2%	2.5%	.3%	2.0%	1.9%	3.1%	2.5%	1.0%	2.2%	6.1%	1.0%	.0%
.0%	.0%	.0%	(2.8%)	.0%	6.5%	.0%	.0%	.0%	6.2%	.0%	.0%	.0%	.0%	8.1%	8.1%	.0%
.0%	.0%	16.4%	.0%	.0%	.0%	.0%	.0%	(86.5%)	.0%	.0%	.0%	.0%	9.0%	.0%	.0%	.0%
45.4%	52.1%	39.7%	32.1%	28.9%	23.5%	39.6%	34.3%	41.0%	39.6%	35.5%	23.3%	35.8%	34.5%	30.2%	34.8%	40.9%
.6%	9.6%	10.4%	2.7%	10.8%	3.8%	2.9%	5.3%	9.6%	6.4%	6.3%	7.6%	6.7%	24.5%	12.2%	2.2%	.0%
.0%	4.3%	16.2%	4.5%	21.0%	3.3%	14.5%	10.9%	20.1%	4.0%	2.8%	13.6%	4.8%	54.5%	25.0%	6.7%	.0%
.0%	.0%	.0%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.2%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	3.5%	.0%	.0%	.0%	.0%	2.4%	.0%	.0%	.0%

KZN226	KZN227	DC22	KZN232	KZN233	KZN234	KZN235	KZN236	DC23	KZN241	KZN242	KZN244	KZN245	DC24	KZN252	KZN253	KZN254
Mkhambathini	Richmond	uMgungundlovu	Emnambithi/Ladysmit h	Indaka	Umtshezi	Okhahlamba	Imbabazane	Uthukela	Endumeni	Nguthu	Msinga	Umvoti	Umzinyathi	Newcastle	eMadlangeni	Dannhauser
(M)	(L)	(M)	(H)	(L)	(M)	(L)	(L)	(M)	(M)	(L)	(L)	(M)	(L)	(H)	(L)	(L)
20 720	21 499			44 040	35 499	48 412	28 975	277 475	36 163	14 840	45 663	52 916	181 509	444 229	14 725	49 232
4 469 16 251	2 631 18 868			22 639 21 401	6 234 29 265	15 875 32 537	6 188 22 787	68 250 209 225	9 628 26 534	- 14 840	9 150 36 513	15 419 37 497	- 181 509	37 075 152 214	5 675 9 050	18 810 30 422
100.0%	100.0%			100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	.0%	100.0%	100.0%		132 214	100.0%	100.0%
.0%	.0%			.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	87.3%	.0%	.0%
78.4%	87.8%			48.6%	82.4%	67.2%	78.6%	75.4%	73.4%	100.0%	80.0%	70.9%	100.0%	34.3%	61.5%	61.8%
-	21	136 88 57 73		3 497	7 643	17 506	-	6 051	7 394	151			-	513 000 254 940	868	-
127	244				2 721	6 598	366	5 783	3 918	698	315		184 705	44 316	211	-
.0% .1%	1 173.5% .2%			11.4% .3%	35.6% .4%	37.7% 4.1%	.0% .3%	95.6% .5%	53.0% 2.0%	462.3% .9%	.0% .3%	.0% .0%	.0% 11.3%	8.6% 1.9%	24.3% .3%	.0% .0%
.1%	.4%			.7%	.4%	5.7%	.4%	1.2%	1.7%	.6%	.2%	.0%		2.4%	.3%	.0%
.0%	.0%	12.9%	6 .5%	3.0%	1.2%	10.8%	.0%	.5%	3.8%	.2%	.0%	.0%	.0%	21.4%	1.3%	.0%
600		246 10	8 16 400	-	12 400	-	-	253 264	8 255	238		14 705	176 509	18 200	3 000	-
			- 16 400		12 400	-	-	-	8 255	200	-	14 705	-	18 200	3 000	-
-	-	246 10	8 -	-	-	-	-	253 264	-	-	-	-	176 509		-	-
600	-			-	-	-	-	-	-	- 38	-	-	-	-	-	-
19 140	19 033		- 90 319	43 500	18 061	39 012	15 880	2 315	24 647	2 400	36 513	30 752	-	186 400	-	473
19 140	215 18 818		 - 90 319	24 43 476	- 18 061	39 012	2 863 13 017	2 315	24 647	-	36 513	- 30 752	-	23 040 163 360	-	473
19 140	18 818		- 90.319	43 4/6	- 18 001	-	13 017	2 3 15	24 647	- 2 400	- 30 513	30 752	-	103 300	-	-
500	52		- 1 580	540	1 633	8 400	2 720	4 310	41	1 624	-	2 640		200 854	11 665	48 152
480	2 414		- 3 500	-	3 406	1 000	10 375	17 586	3 220	10 578	- 9 150	4 819	5 000	38 775	-	607
-				-	-	-	-	-	-	-	9 150		-	-	60	
<b>2.9%</b> .0%	.0% .0%			. <b>0%</b> .0%	<b>34.9%</b> 34.9%	.0% .0%	.0% .0%	<b>91.3%</b> .0%	<b>22.8%</b> 22.8%	<b>1.6%</b> 1.3%	.0%	<b>27.8%</b> 27.8%		4.1% 4.1%	<b>20.4%</b> 20.4%	. <b>0%</b> .0%
.0%	.0%			.0%	.0%	.0%	.0%	91.3%	.0%	.0%	.0%	.0%	97.2%	-0%	.0%	.0%
.0%	.0%			.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%		.0%	.0%	.0%
2.9% 92.4%	.0% 88.5%			.0% <b>98.8%</b>	.0% 50.9%	.0% 80.6%	.0% 54.8%	.0% .8%	.0% 68.2%	.3% 16.2%	.0% 80.0%	.0% 58.1%	.0% . <b>0%</b>	.0% 42.0%	.0% . <b>0%</b>	.0% 1.0%
.0%	1.0%	.0%		.1%	.0%	80.6%	9.9%	.0%	.0%	.0%	.0%	.0%	.0%	5.2%	.0%	1.0%
92.4%	87.5%			98.7%	50.9%	.0%	44.9%	.8%	68.2%	.0%	80.0%	58.1%		36.8%	.0%	.0%
.0% 2.4%	.0%			.0% 1.2%	.0% 4.6%	.0% 17.4%	.0% 9.4%	.0% 1.6%	.0% . <b>1%</b>	16.2% 10.9%	.0% . <b>0%</b>	.0% 5.0%	.0% .0%	.0% 45.2%	.0% <b>79.2%</b>	.0% 97.8%
2.3%	11.2%			.0%	9.6%	2.1%	35.8%	6.3%	8.9%	71.3%	.0%	9.1%	2.8%	8.7%	.0%	1.2%
.0%	.0%	.0%	6 .0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	20.0%	.0%	.0%	.0%	.4%	.0%
100 293	113 164				612 662	162 360	126 135	1 191 410	194 027	74 912	107 979	424 018	1 637 761	2 393 683	65 910	259 360
-	2 000	246 10 66 43		36 747 1 540	10 000 67 389	-	13 437 7 150	18 299 54 450	24 820 5 533	-	-	11 730 10 215	-	45 340	-	-
2 500 .0%	- 32.5%	66 43 542.2%		376.9%	67 389 27.0%	10 236 .0%	202.9%	54 450 40.9%	5 533 235.5%	- .0%	- .0%	10 215 54.4%	- .0%	19.1%	- .0%	- .0%
2.5%	.0%	6.3%	6 3.8%	1.3%	11.0%	6.3%	5.7%	4.6%	2.9%	.0%	.0%	2.4%	.0%	.0%	.0%	.0%
2.5%	1.8%			33.1%	12.6%	6.3%	16.3%	6.1%	15.6%	.0%	.0%	5.2%	.0%	1.9%	.0%	.0%
2.5%	5.4%	4.3%	6 7.7%	8.4%	6.0%	7.5%	5.2%	3.8%	5.4%	7.3%	9.5%	5.1%	5.5%	9.9%	7.6%	.8%

KZN226	KZN227	DC22	KZN232	KZN233	KZN234	KZN235	KZN236	DC23	KZN241	KZN242	KZN244	KZN245	DC24	KZN252	KZN253	KZN254
	Diskussed		Emnambithi/Ladysmit	la de la	Unitability	Obbehleerbe	lash shares a	1 Miles de alta	Fadurati	Neuration		l lass sadi	University	Name		Deenhouse
Mkhambathini (M)	Richmond (L)	uMgungundlovu (M)	h (H)	Indaka (L)	Umtshezi (M)	Okhahlamba (L)	Imbabazane (L)	Uthukela (M)	Endumeni (M)	Nquthu (L)	Msinga (L)	Umvoti (M)	Umzinyathi (L)	Newcastle (H)	eMadlangeni (L)	Dannhauser (L)
(w)	(L)	(w)	(1)	(L)	(wy	(L)	(L)	(IVI)	(w)	(L)	(L)	(W)	(L)	(1)	(L)	(L)
.0%	5.0%	.0%				.0%	5.0%	.0%	8.0%			90.0%	.0%	7.0%	103.4%	.0%
.0%	.0%	.0%		.0%		.0%	.0%	.0%	.0%	, ,	.0%	.0%	.0%	8.0%	.0%	.0%
.0% .0%	.0% .0%	.0%	.0% .0%	.0% .0%		.0% .0%	.0% .0%	.0% 9.0%	8.0% .0%		.0% .0%	.0% .0%	.0% .0%	7.0% 7.0%	7.3% .0%	.0% .0%
.0%	.0%	.0%	.0%	.0%		.0%	.0%	9.0%	.0%		.0%	.0%	6.8%	7.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%		.0%	.0%	9.0%	.0%		.0%	.0%	.0%	7.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%		.0%	.0%	.0%	8.0%		.0%	5.6%	.0%	7.0%	5.0%	.0%
.0%	.0%	.0%		.0%		.0%	.0%	.0%	.0%		.0%	.0%	.0%	.0%	.0%	.0%
.00	296.54	.00		.00		.00	635 620.49	.00	379.08		.00	433.83	.00	421.54	218.73	.00
.00	.00	.00		.00		.00	.00	.00	.00		.00	141.16	.00	156.06	.00	.00
.00	.00	.00	.00	.00		.00	.00	.00	575.10			.00	.00	499.50	697.45	.00
.00	.00	.00		.00		.00	.00	67.90	.00		.00	.00	00.	35.65	.00	.00
.00.	.00	.00 .00		.00		.00	.00 .00	185.46	.00		.00	.00 .00	257 039.00 .00	207.37	.00 .00	.00 .00
.00	.00 .00	.00	.00 36.16	.00 .00	.00 75.55	.00. .00	.00	86.56 .00	.00 118.81		.00 .00	.00 122.30	.00	171.29 100.07	.00 77.67	.00
.00	.00	.00	.00	.00		.00	.00	.00	.00		.00	.00	.00	.00	.00	.00
.00	332.27	.00		.00		.00	.00	339.92	1 072.99		.00	697.29	257 039.00	1 591.47	993.85	.00
14 988	18 869	351 430	0	20 071	0	0	0	155 858	0	0	0	0	20 898	46 271	0	0
														10		
0	50	U	50	50	50	0	6 133	0	0	45 000	0	641	0	12 50	0	0
0	50	0	50	50	50	0	0 133	0	0	45 000	0	041	0	50	50	0
0	0	0	0	0	0	0	0	60 694	0	0	0	0	73 414	22 630	0	0
0	0	0	0	0	0	0	0	0	0	0	0	0	24 301	22 630	0	0
0	1 400	0	1 300	1 408	6 050	0	6 133	0	1 832	0	0	918	0	22 630	935	0
0	1 200	0	15 380	0	6 050	0	0	0	1 832	0	0	367	0	22 630	0	0
1 160	800	-	1 462	47	9 335	2 124	3 700	0	4	36	-	1	7 256	43 826	45	500
-	-	-	-	-	-	-	-	-	-	-	-	-	7 256	5 827	-	-
	-		-	-	-			-	-	-	-	-	1	16 449	-	-
424 736	600	-	1 257 205	47	6 199 3 136	2 124	3 700	-	2	36	-	1	-	851	45	500
.00	200 595.24	- .00		33.38		- .00	603.29	- .00	2 1.92	.00	00.	2.00	- 98.84	20 699 1 936.62	48.13	00.
.00	.00	.00		.00		.00	.00	.00	.00			2.00	98.84	257.48	46.13	.00
.00	.00	.00	.00	.00		.00	.00	.00	.00			.00	.00	726.87	.00	.00
.00	428.57	.00		33.38		.00		.00	1.06			1.00	.00	37.60	48.13	.00
.00	166.67	.00	13.30			.00	.00	.00	.87		.00	1.00	.00	914.68	.00	.00
0	0	0	0	0	0	0	0	0	0	0	0	0	7 256 125	43 825 808	0	0
	800		13 144	-	9 023	2 124	3 700	6 300	2 688		-	1 298		47 426	542	2 040
39 424	41 243	366 806		67 255		79 269	73 871	286 962	37 042		100 755	62 571	213 364	284 747	17 467	60 118
Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Unfunded	Unfunded	Funded	Funded	Funded	Funded

DC25	KZN261	KZN262	KZN263	KZN265	KZN266	DC26	KZN271	KZN272	KZN273	KZN274	KZN275	DC27	KZN281	KZN282	KZN283	KZN284
Amajuba	eDumbe	uPhongolo	Abaqulusi	Nongoma	Ulundi	Zululand	Umhlabuyalingana	Jozini	The Big	Hlabisa	Mtubatuba	Umkhanyakude	Mfolozi	uMhlathuze	Ntambanana	uMlalazi
(L)	(L)	(L)	(L)	(L)	(L)	(M)	(M)	(L)	5 False Bay (L)	(L)	(L)	(M)	(M)	(H)	(L)	(L)
143 653	92 441	150 584	420 010	133 252	246 427	532 184	116 739	163 117	52 186	56 116	135 956	320 951	104 329	2 370 559	45 934	234 106
138 459	90 611	143 252	450 334	124 449	349 181	514 170	104 733	134 965	51 635	55 518	107 729	320 951	74 538	2 363 247	45 842	234 056
5 194	1 830	7 332	(30 324)	8 803	(102 755)	18 014	12 006	28 151	551	598	28 226		29 791	7 311	92	49
10 000	55	12 146	57 423	8 479	96 990	48 129	2 341	9 710	1 602	232	92 162	231 265	2 127	424 050	7 500	42 085
7 518	3 606	2 520	2 528	(1 951)	(73 204)	(102 993)	2 341	(19 861)	129	232	14 569	116 442	1 589	47 880	2 430	(3 366)
14 898	13 188	3 213	(3 326)	2 759	(638 848)	89 660	31 411	(20 093)	2 152	(1 358)	22 844	85 585	(71)	203 147	7 500	639
1.0	.0	1.3	1.9	1.1	4.7	1.5	.3	1.4	.5	.1	13.4	10.2	.5	2.5	2.8	2.7
13.5%	15.9%	19.5%	13.1%	33.3%	31.1%	10.7%	27.4%	31.5%	22.0%	6.7%	15.4%	3.4%	54.6%	18.7%	(9.3%)	14.8%
.0%	(18.4%)	66.7%	9.7%	178.3%	122.2%	.0%	139.3%	84.7%	42.7%	262.0%	8.6%	.0%		14.2%	. ,	
.0%	.0%	11.1%	10.3%	.0%	19.9%	.0%	.0%	.0%	.0%	.0%	.0%	2.3%		21.1%		
.0%	.0%	.0%	14.4%	.0%	.0%	(35.5%)	.0%	.0%	.0%	.0%	.0%	5.9%		22.0%		
.0%	12.7%	30.1%	11.8%	162.4%	43.4%	(15.3%)	135.8%	78.3%	39.1%	59.1%	5.9%	5.6%	5.5%	18.3%	(19.4%)	5.7%
15.9%	17.2%	14.5%	15.7%	18.1%	15.8%	6.9%	27.1%	23.6%	32.1%	12.5%	35.5%	9.2%	19.3%	18.6%	(6.6%)	23.9%
.0%	18.9%	6.3%	446.5%	(25.7%)	(2.2%)	(6.1%)	(10.2%)	(10.5%)	(100.0%)	14.1%	(10.0%)	(16.4%)	57.2%	27.5%	24.5%	9.6%
102.6%	100.0%	77.3%	101.9%	55.0%	60.6%	11.3%	86.1%	31.7%	76.8%	85.6%	89.4%	43.7%	45.0%	97.0%	98.1%	89.4%
																1
10.6%	14.7%	12.6%	15.4%	36.3%	30.7%	13.6%	29.4%	19.9%	21.4%	14.0%	(15.6%)	3.4%	21.4%	18.8%	(7.2%)	14.8%
10.5%	21.1%	28.4%	(7.1%)	24.7%	23.2%	9.6%	41.6%	13.1%	16.6%	19.0%	(15.6%)	(4.1%)	21.2%	14.6%	35.0%	13.0%
1.5%	2.2%	2.7%	5.4%	4.4%	1.8%	.0%	1.2%	1.9%	.0%	2.6%	1.5%	.4%	1.2%	5.2%	1.4%	4.6%
.0%	.0%	11.3%	21.3%	.0%	27.3%	.0%	.0%	.0%	.0%	.0%	.0%	(41.0%)	.0%	21.3%	.0%	6.3%
100.6%	.0%	.0%	.0%	.0%	.0%	17.3%	.0%	.0%	.0%	.0%	.0%	58.4%	.0%	(7.4%)	.0%	.0%
53.2%	40.9%	33.3%	25.8%	44.0%	29.4%	30.6%	34.8%	30.5%	35.1%	48.7%	45.4%	43.5%	34.9%	26.8%	34.4%	32.0%
5.0%	3.2%	8.0%	7.6%	13.9%	25.9%	15.5%	39.1%	4.6%	31.5%	2.7%	12.3%	12.2%	2.8%	7.3%		
.0%	.0%	2.5%	.5%	4.2%	5.5%	12.2%	17.5%	12.7%	17.5%	21.1%	17.1%	80.8%	4.5%	.1%		
.0%	.0%	.0%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.1%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.2%	.0%	.0%

DC25	KZN261	KZN262	KZN263	KZN265	KZN266	DC26	KZN271	KZN272	KZN273	KZN274	KZN275	DC27	KZN281	KZN282	KZN283	KZN284
Amajuba (L)	eDumbe (L)	uPhongolo (L)	Abaqulusi (L)	Nongoma (L)	Ulundi (L)	Zululand (M)	Umhlabuyalingana (M)	Jozini (L)	The Big 5 False Bay (L)	Hlabisa (L)	Mtubatuba (L)	Umkhanyakude (M)	Mfolozi (M)	uMhlathuze (H)	Ntambanana (L)	uMlalazi (L)
56 404	26 028	56 336	54 414	57 938	34 610	355 008	53 703	71 451	11 556	14 540	45 807	206 285	60 652	419 862		62 44
1 500	1 830 24 198	7 332	11 256	4 309	610	18 015	19 113	31 282	400	638	15 659 30 148	7 000	7 200 36 452	117 903		15 910
54 904 100.0%	24 198 100.0%	38 789 41.8%	43 158 100.0%	45 679 35.1%	34 000 100.0%	336 993 100.0%	34 590 100.0%	40 169 100.0%	11 156 100.0%	13 902 100.0%	30 148 100.0%	199 285 100.0%	36 452 29.8%	157 221 44.9%		46 53 100.0%
.0%	.0%	58.2%	.0%	64.9%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	70.2%	55.1%		.0%
97.3%	93.0%	68.9%	79.3%	78.8%	98.2%	94.9%	64.4%	56.2%	96.5%	95.6%	65.8%	96.6%	60.1%	37.4%		74.5%
-	-	14 890 10 215	-	7 997 7 950	-		-	-	650	169	1 212	8 339	17 650 17 000	686 593 144 738		4 450
17 676	1 569	3 617	-	7 950 1 564	150	11	-	_	650	- 220	- 2 241	150	1/ 000	200 552		1 05
.0%	.0%	24.3%	.0%	19.6%	.0%	.0%	.0%	.0%	100.0%	129.9%	184.9%	1.8%	1.0%	29.2%		23.7%
11.8%	.8%	1.5%	.0%	.5%	.0%	.0%	.0%	.0%	.6%	.2%	.7%	.0%	.2%	4.7%		.2%
12.8%	1.7%	2.5%	.0%	1.3%	.0%	.0%	.0%	.0%	1.3%	.4%	2.1%	.0%	.2%	8.5%		.5%
.0%	.0%	6.2%	.0%	2.5%	.0%	.0%	.0%	.0%	.6%	.2%	.4%	.6%	21.8%	15.9%	.0%	.8%
54 904	9 500	14 600	17 983	1 950	5 000	342 326	-	28 914	-		450	195 719	-	228 605		2 00
-	9 500	14 600	13 540	-	5 000	-	-	27 400	-	-	-		-	56 031		1 10
54 904	-	-	2 086	-	-	342 326	-	522	-	-	-	159 719	-	88 125		
-	-	-	2 054	-	-	-	-	-	-	-	-	36 000	-	79 452		
-	- 9 898	30 254	304 34 534	1 950 46 339	17 046	2 167	52 978	993 2 497	11 256	3 238	450 41 700	3 566	-	4 998 20 775		900 45 96
_		27 554	40	40 337	17 040	2 167	52 978	330	11 256	3 238	41700	3 566	-	20773		43 70
-	8 648	2 700	34 494	46 129	17 046			2 167			41 700		-	20 607		45 96
-	1 250	-	-	-	-	-	-	-	-	-	-	-	-			
-	1 230	8 925	737	2 048	-	9 015	555	1 450	200	250	1 077	7 000	60 652	53 162		7 71:
1 500	5 400	2 557	1 160	7 601	12 564	1 500	170	25 701	100	11 052	2 580	-	-	117 319		6 77
-	-	-	-	-	-		-	12 888	-		-	-	-		-	
97.3%	36.5%	25.9%	33.0%	3.4%	14.4%	96.4%	.0%	40.5%	.0%	.0%	1.0%	94.9%	.0%	54.4%		
.0%	36.5%	25.9%	24.9%	.0%	14.4%	.0%	.0%	38.3%	.0%	.0%	.0%	.0%	.0%	13.3%		1.8%
97.3% .0%	.0% .0%	.0% .0%	3.8% 3.8%	.0% .0%	.0% .0%	96.4% .0%	.0% .0%	.7% .0%	.0% .0%	.0% .0%	.0% .0%	77.4% 17.5%	.0% .0%	21.0% 18.9%	.0%	.0% .0%
.0%	.0%	.0%	.6%	3.4%	.0%	.0%	.0%	1.4%	.0%	.0%	1.0%	.0%	.0%	1.2%		1.4%
.0%	38.0%	53.7%	63.5%	80.0%	49.3%	.6%	98.6%	3.5%	97.4%	22.3%	91.0%	1.7%	.0%	4.9%		73.6%
.0%	.0%	48.9%	.1%	.4%	.0%	.6%	98.6%	.5%	97.4%	22.3%	.0%	1.7%	.0%	.0%		.0%
.0%	33.2%	4.8%	63.4%	79.6%	49.3%	.0%	.0%	3.0%	.0%	.0%	91.0%	.0%	.0%	4.9%		73.6%
.0%	4.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%		.0%
.0%	4.7% 20.7%	15.8% 4.5%	1.4%	3.5%	.0%	2.5%	1.0%	2.0%	1.7% .9%	1.7%	2.4% 5.6%	3.4%	100.0%	12.7%		12.3%
2.7% .0%	20.7%	4.5%	2.1% .0%	13.1% .0%	36.3% .0%	.4%	.3% .0%	36.0% 18.0%	.9%	76.0% .0%	5.6% .0%	.0% .0%	.0% .0%	27.9% .0%		10.8% .0%
149 860	193 788	238 625	1 000 000	317 698	478 643	2 665 910	255 759	239 735	116 873	95 167	306 438	1 347 984	80 908	4 304 896		
-	1 898	8 245	-	-	10 500	-	-	-	4 862	-	-	-	-	178 589		26 46
3 770	2 463	12 540	28 803	8 672	10 116	58 987	-	4 361	3 700	1 347	10 348	-	2 950	344 780		15 96
.0% 2.5%	61.1% 1.3%	181.8% 5.3%	.0% 2.9%	.0% 2.7%	15.0% 2.1%	.0% 2.2%	.0% .0%	.0% 1.8%	243.1% 3.2%	.0% 1.4%	.0% 3.4%	.0% .0%	.0% 3.6%	97.9% 8.0%	.0% 1.6%	296.3% 3.0%
2.5%	2.3%	5.3%	2.9%	2.7%	4.3%	2.2%	.0%	1.8%	3.2%	1.4%	3.4%	.0%	3.6%	8.0%		3.0%
3.4%	1.6%	1.9%	2.1%	3.3%	14.6%	1.7%	3.0%	4.6%	1.7%	3.3%	2.5%	1.7%	2.5%	4.2%		1.7%

DC25	KZN261	KZN262	KZN263	KZN265	KZN266	DC26	KZN271	KZN272	KZN273	KZN274	KZN275	DC27	KZN281	KZN282	KZN283	KZN284
Amajuba (L)	eDumbe (L)	uPhongolo (L)	Abaqulusi (L)	Nongoma (L)	Ulundi (L)	Zululand (M)	Umhlabuyalingana (M)	Jozini (L)	The Big 5 False Bay (L)	Hlabisa (L)	Mtubatuba (L)	Umkhanyakude (M)	Mfolozi (M)	uMhlathuze (H)	Ntambanana (L)	uMlalazi (L)
.0% .0%	34.1%	6.2%	5.6% 10.0%	189.9% .0%	.0% .0%	.0%		5.6% .0%	6.4% .0%	.0% .0%	(9.4%) .0%	.0%	.0% .0%	11.9%	.0% .0%	
.0%	(85.9%) 7.5%	7.2% 6.1%	10.0%	.0%	.0%	.0%		.0%	.0%	.0%	.0%	.0% .0%	.0%	.0% 7.8%	.0%	7.3% 7.3%
.0%	.0%	.0%	10.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
6.0%	.0%	.0%	10.0%	.0%	.0%	10.2%	.0%	.0%	.0%	.0%	.0%	1.6%	.0%	6.7%	.0%	.0%
6.0%	.0%	.0%	10.0%	.0%	.0%	39.4%		.0%	.0%	.0%	.0%	.0%	.0%	8.0%	.0%	.0%
.0%	12.3%	6.1%	10.0%	(3.2%)	.0%	.0%	.0%	5.6%	6.4%	.0%	.0%	.0%	.0%	8.0%	.0%	5.6%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.00	496.36	1 542.00	263.75	27 110 717.65	.00			.06	520.08	.00	1 640 166.85	.00	.00	291.40	.00	
.00 .00	145.40 1 608.64	265.00 1 322.00	56.08 587.98	.00 .00	.00 .00	.00 .00	.00. .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 .00	.00 617.66	.00 .00	190.85 504.73
.00	.00	.00	33.22	.00	.00	4.40		.00	.00	.00	.00	.00	.00	14.91	.00	.00
140.52	.00	.00	195.45	.00	.00	128.00		.00	.00	.00	.00	6 200 000.00	.00	104.29	.00	.00
90.63	.00	.00	96.27	.00	.00	68.00	.00	.00	.00	.00	.00	.00	.00	134.80	.00	.00
.00	99.35	138.00	69.20	1 601 965.66	.00	.00	.00	.06	95.44	.00	280 557.37	.00	.00	98.16	.00	118.18
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	115 299.87	.00	.00	.00	.00	.00
231.15	2 349.75	3 267.00	1 301.95	28 712 683.31	.00	200.40	.00	.12	615.52	.00	2 036 024.09	6 200 000.00	.00	1 261.22	.00	1 251.35
134 857	16 138	30 498	198 853	42 151	35 198	170 926	33 866	38 849	0	28	0	130 294	35 245 446	86 609	15 334	0
6	6	0	6	0	0	848 496	0	0	0	0	0	38 629	0	6	0	0
0	20	50	50	50	0	0	0	50	0	50	0	0	0	50	0	50
134 904	9 511	0	3 500	0	0	141 416	0	0	0	0	0	130 194	0	58 395	0	0
134 904	0	0	3 500	0	0	80 205	0	0	0	0	0	130 194	0	34 168	0	0
0	603	2 453	2 700	500	134	0	0	40 000	0	5 000	0	130 194	0	540	2 002	2 767
0	1 197	0	4 000	0	134	0	0	0	102	0	200	130 194	0	17 456	0	1 094
1 110	1 211	4 030	12 122	122	538	2 767		2 000	148	250	100	39	-	86 027 56 901	997	166
555 555	-	-	3 801	]	]	998		-	]	-		]	]	56 901 7 987		
-	33	2 810	3 500	122	538		-	2 000	-	250	-	-	-	857	997	37
-	1 178	1 220	2 833	-	-	-	-	-	148	-	100	-		20 282		129
8.23	1 038.73	1 145.66	3 658.51	244.37	4 014.93	24.95	.00	50.00	1 452.00	50.00	500.00	.00	.00	3 957.10	497.97	131.29
4.11	.00	.00	568.23	.00	.00	12.51		.00	.00	.00	.00	.00	.00	974.42	.00	.00
4.11	.00	.00	1 085.86	00.	00.	12.44		.00	.00	.00	.00	.00	.00	233.76	.00	00.
.00	54.73 984.00	1 145.66 .00	1 296.30 708.13	244.37 00	4 014.93 .00	.00.	.00 .00	50.00 .00	.00 1 452.00	50.00 .00	.00 500.00	.00 .00	.00 .00	1 587.04 1 161.89	497.97 .00	13.37 117.92
.00	964.00	.00		.00	.00			.00	1 432.00	.00	300.00	.00	.00		.00	117.92
1 110 000	9 879 326	0	12 804 775	0	0	3 528 587	0	0	0	0	0	0	0	231 074 980	0	0
12 672	396	4 422	7 000		-	10 953		2 000	-	-	200	39		4 134		2 749
112 385 Sundad	46 398 Evended	76 982	95 434	96 234	101 284	297 420	87 707	103 677	22 485	37 118	81 379 Sundad	226 251	67 439	204 800	30 881 Eurodad	110 939 Sundad
Funded	Funded	Funded	Unfunded	Funded	Unfunded	Funded	Funded	Unfunded	Funded	Unfunded	Funded	Funded	Unfunded	Funded	Funded	Funded

KZN285	KZN286	DC28	KZN291	KZN292	KZN293	KZN294	DC29	KZN431	KZN432	KZN433	KZN434	KZN435	DC43
Mthonjaneni	Nkandla	uThungulu	Mandeni	KwaDukuza	Ndwedwe	Maphumulo	iLembe	Ingwe	Kwa	Greater	Ubuhlebezwe	Umzimkhulu	Harry
(L)	(M)	(H)	(L)	(H)	(L)	(M)	(L)	(M)	Sani (L)	Kokstad (L)	(L)	(M)	Gwala (L)
.,	. ,		.,	.,	.,	. ,	.,	.,				. ,	
78 605	104 884	581 865	152 398	1 139 563	96 381	82 314	653 874	81 640	40 018	259 001	105 035	138 049	351 944
72 260	104 841	586 296	152 398	1 139 547	92 912	81 948	545 487	83 569	40 006	271 697	114 652	147 097	341 158
6 346	43	(4 431)	(0)	16	3 469	366	108 387	(1 929)	12	(12 696)	(9 617)	(9 047)	10 785
21 596	47 135	378 488	53 264	224 427	10 966	61 591	165 701	93 083	23 095	7 967	67 111	57 655	44 886
254	43	66 457	(13 260)	(245 665)	8 597	20 268	132 120	15 839	(5 716)	4 137	9 353	14 250	14 368
21 033	60 781	67 430	56 254	155 053	(13 929)	23 828	54 564	73 760	18 893	7 867	62 783	60 497	2 041
4.5	7.8	11.2	5.6	2.8	2.1	12.8	4.7	19.2	8.6	.4	14.2	7.5	2.4
17.6%	3.0%	11.0%	18.4%	8.1%	19.9%	9.6%	38.6%	(23.3%)	12.6%	(19.2%)	20.4%	6.0%	32.4%
49.6%	8.0%	.0%	9.4%	8.8%	31.8%	(42.0%)	.0%	(50.0%)	8.9%	(34.8%)	2.0%	.0%	.0%
8.1%	.0%	.0%	4.0%	5.8%	.0%	.0%	.0%	.0%	.0%	3.5%	.0%	.0%	.0%
.0%	.0%	9.0%	.0%	.0%	.0%	.0%	81.7%	.0%	.0%	.0%	.0%	.0%	(27.4%)
17.9%	13.2%	12.1%	15.6%	7.1%	31.8%	(42.0%)	153.0%	(48.9%)	9.7%	(20.0%)	(1.8%)	.5%	6.0%
14.5%	12.5%	11.7%	20.4%	10.2%	21.9%	12.9%	19.5%	17.2%	8.5%	(11.0%)	26.0%	19.5%	33.1%
25.0%	(37.7%)	43.3%	95.7%	(53.6%)	(7.7%)	2.8%	(4.9%)	15.2%	(17.8%)	(5.6%)	(4.9%)	.0%	16.6%
92.6%	100.0%	60.6%	82.6%	89.3%	48.5%	109.0%	77.3%	60.0%	94.5%	86.4%	113.5%	201.7%	72.4%
9.2%	(26.3%)	11.4%	12.9%	8.1%	16.8%	9.2%	22.0%	19.4%	12.6%	4.8%	40.5%	24.5%	33.8%
32.0%	(13.3%)	13.5%	29.4%	18.4%	29.5%	28.4%	34.8%	27.2%	7.7%	(10.8%)	19.0%	16.0%	26.4%
.0%	.1%	2.2%	.3%	11.3%	1.6%	.0%	2.7%	2.5%	3.3%	.7%	1.6%	.8%	1.3%
5.6% .0%	.0% .0%	.0% 5.5%	9.0% .0%	9.5%	.0% .0%	.0% .0%	.0% (26.5%)	.0%	.0% .0%	17.3% .0%	.0%	.0% .0%	.0% (35.9%)
.0%	.0%	0.0%	.0%	.0%	.0%	.0%	(20.3%)	.0%	.0%	.0%	.0%	.0%	(35.9%)
36.1%	28.4%	29.5%	39.0%	26.8%	36.0%	37.3%	35.8%	41.0%	49.3%	39.4%	41.9%	32.9%	36.9%
4.0%	6.4%	18.0%	9.7%	3.2%	12.6%	11.9%	10.0%	5.4%	20.4%	7.4%	5.7%	5.6%	8.4%
3.7%	.0%	6.7%	6.3%	1.2%	38.7%	10.9%	20.7%	31.6%	.0%	7.6%	6.9%	.0%	22.1%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.6%	.0%	.0%	.0%	.0%	.0%	.4%

KZN285	KZN286	DC28	KZN291	KZN292	KZN293	KZN294	DC29	KZN431	KZN432	KZN433	KZN434	KZN435	DC43
Mthonjaneni (L)	Nkandla (M)	uThungulu (H)	Mandeni (L)	KwaDukuza (H)	Ndwedwe (L)	Maphumulo (M)	iLembe (L)	Ingwe (M)	Kwa Sani (L)	Greater Kokstad (L)	Ubuhlebezwe (L)	Umzimkhulu (M)	Harry Gwala (L)
31 103	26 737	368 696	90 497	439 277	59 505	39 640	310 764	68 296	10 863	64 632	40 020	82 596	259 260
15 493	1 035	25 610	28 162	275 271	2 510	5 270	103 143	39 649	2 892	16 087	8 467	12 200	13 484
15 610	25 702	343 086	62 335	41 490	56 036	30 170	207 621	28 647	7 478	48 545		70 396	245 776
100.0%	100.0%	100.0%	100.0%	69.2%	72.4%	55.6%	100.0%	100.0%	85.4%	100.0%	100.0%	100.0%	100.0%
.0%	.0%	.0%	.0%	30.8%	27.6%	44.4%	.0%	.0%	14.6%	.0%	.0%	.0%	.0%
50.2%	96.1%	93.1%	68.9%	9.4%	94.2%	76.1%	66.8%	41.9%	68.8%	75.1%	78.8%	85.2%	94.8%
-		63 931	-	278 189 122 516	7 391 959	21 471 4 200	83 033	426	1 170 493	7 932	763	-	18 683
-	- 88	14 926	-	39 818	939 1 910	4 200	15 130	722	2 154	3 853	-	-	6 125
.0%	.0%	23.3%	.0%	14.3%	25.8%	39.3%	18.2%	169.4%	184.1%	48.6%	.0%	.0%	32.8%
.0%	.1%	.7%	.0%	2.8%	1.2%	4.4%	.9%	.4%	2.8%	.9%	.0%	.0%	.4%
.0%	.1%	2.5%	.0%	3.5%	2.1%	10.3%	2.8%	.9%	5.4%	1.4%	.0%	.0%	1.8%
.0%	.0%	3.2%	.0%	19.5%	4.8%	11.1%	4.9%	.2%	1.5%	1.8%	.4%	.0%	1.2%
16 536		357 826	11 550	172 156	15 000	7 800	264 329		265	5 000	1 742		252 726
16 536		337 620	10 250	163 628	8 000	7 000	204 329		203	5 000	1 /42		232 /20
10 330		352 776		103 020	7 000	, 000	208 320			5 000	-	-	5 200
-		5 000	-	-		-	56 010	-			-		247 526
-		50	1 300	8 527	-	800	-	-	265	-	1 742	-	
12 879	25 702	40	74 724	189 743	39 436	21 250	1 860	61 024	4 456	40 517	29 533	76 796	2 825
-	120	40	35 967	10 858	11 500	180	-	61 024	91	-	9 160	400	2 825
12 879	25 582		38 347	178 885	27 936	21 070	1 860	-	4 365	40 517	20 373	76 396	
			410					-		-	-		
205 1 483	925 110	2 150 8 680	493 3 730	28 206	2 149	1 790	20 160		895 5 247	19 015 100		4 300 1 500	3 709
1 483	110	8 680	3 / 30	49 172	2 100 820	4 600 4 200	24 415	5 842	5 247	100	7 300	1 500	
-	-	-		-	820	4 200	-	-	-	-	-	-	
53.2%	.0%	97.1%	12.8%	39.2%	25.2%	19.7%	85.1%	.0%	2.4%	7.7%	4.4%	.0%	97.5%
53.2%	.0%	.0%	11.3%	37.2%	13.4%	17.7%	.0%	.0%	.0%	7.7%	.0%	.0%	.0%
.0%	.0%	95.7%	.0%	.0%	11.8%	.0%	67.0%	.0%	.0%	.0%	.0%	.0%	2.0%
.0% .0%	.0% .0%	1.4% .0%	.0% 1.4%	.0% 1.9%	.0% .0%	.0% 2.0%	18.0% .0%	.0% .0%	.0% 2.4%	.0% .0%	.0% 4.4%	.0% .0%	95.5%
.0% 41.4%	.0% 96.1%	.0%	1.4% 82.6%	43.2%	.0% 66.3%	2.0% 53.6%	.0%	.0%	2.4% 41.0%	.0% 62.7%	4.4%	.0% 93.0%	.0% 1.1%
.0%	.4%	.0%	39.7%	43.2 %	19.3%	.5%	.0%	89.4%	41.0%	.0%	22.9%	.5%	1.1%
41.4%	95.7%	.0%	42.4%	40.7%	46.9%	53.2%	.6%	.0%	40.2%	62.7%	50.9%	92.5%	.0%
.0%	.0%	.0%	.5%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.7%	3.5%	.6%	.5%	6.4%	3.6%	4.5%	6.5%	2.1%	8.2%	29.4%	3.6%	5.2%	1.4%
4.8%	.4%	2.4%	4.1%	11.2%	3.5%	11.6%	7.9%	8.6%	48.3%	.2%	18.2%	1.8%	.0%
.0%	.0%	.0%	.0%	.0%	1.4%	10.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
187 403	83 855	1 997 112	292 391	1 428 795	154 259	194 117	1 693 072	185 536	76 119	451 603	179 580	269 967	1 548 062
-	21 582	145 864	30 647	114 439	-	-	43 658	-	-	45 517	-	-	4 580
2 506	9 833	35 952	24 937	73 159	5 361	5 241	47 689		1 481	7 235		12 018	70 254
.0%	435.0%	298.5%	513.1%	163.7%	.0%	.0%	162.1%	.0%	.0%	108.4%	.0%	.0%	21.4%
1.3%	11.7%	1.8%	8.5%	5.1%	3.5%	2.7%	2.8%	8.3%	1.9%	1.6%	.0%	4.5%	4.5%
1.3% 1.8%	37.5% 5.9%	9.1% 2.4%	19.0% 2.0%	13.1% 4.9%	3.5% 7.0%	2.7% 4.8%	5.4% 1.6%	8.3% 3.2%	1.9% 2.7%	11.7% 9.3%	.0% 10.0%	4.5% 5.3%	4.8% 1.4%
1.8%	5.9%	2.4%	2.0%	4.9%	7.0%	4.8%	1.6%	3.2%	2.1%	9.3%	10.0%	5.3%	1.4%

KZN285	KZN286	DC28	KZN291	KZN292	KZN293	KZN294	DC29	KZN431	KZN432	KZN433	KZN434	KZN435	DC43
Mthonjaneni (L)	Nkandla (M)	uThungulu (H)	Mandeni (L)	KwaDukuza (H)	Ndwedwe (L)	Maphumulo (M)	iLembe (L)	Ingwe (M)	Kwa Sani (L)	Greater Kokstad (L)	Ubuhlebezwe (L)	Umzimkhulu (M)	Harry Gwala (L)
.0%	.0%	.0%	.0%	5.0%	.0%	.0%	.0%	142.5%	.0%	10.8%	.0%	.0%	.0%
7.0%	.0%	.0%	11.0%	.0%	.0%	.0%	.0%	.0%	.0%	5.8%	.0%	.0%	.0%
7.0%	.0%	.0%	11.0%	.0%	.0%	.0%	.0%	.0%	.0%	(49.5%)	.0%	.0%	.0%
.0% .0%	.0% .0%	10.0% 10.0%	.0% .0%	.0%	.0% .0%	.0%.	152.6%	.0% .0%	.0% .0%	.0%	.0%	.0% .0%	6.0%
.0%	.0%	10.0%	.0%	.0% .0%	.0%	.0%	(5.7%) 86.4%	.0%	.0%	.0%	.0%	.0%	6.0% 6.0%
8.0%	.0%	.0%	6.0%	.0%	.0%	.0%	.0%	599.6%	.0%	5.6%	.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
237.60 65.26	00. 00.	.00 .00	69.47 258.14	2 396.00 34.45	.00 .00	00. 00.	.00 .00	485.00 .00	.00 .00	1 660.98 893.07	.00 .00	4 250.00 .00	.00 .00
534.17	.00	.00	236.14 398.19	664.96	.00	.00	.00	.00	.00	1 691.39	.00	.00	.00
.00	.00	41.61	.00	.00	.00	.00	87.50	.00	.00	.00		.00	2.96
.00	.00	138.60	.00	.00	.00	.00	188.85	.00	.00	.00		.00	196.92
.00	.00	158.65	.00	.00	.00	.00	340.25	.00	.00	.00	.00	.00	88.46
62.74	.00	.00	121.59	131.15	.00	.00	.00	83.96	.00	210.53	.00	.00	.00
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
899.76	.00	338.86	847.39	3 226.56	.00	.00	616.60	568.96	.00	4 455.98	.00	4 250.00	288.33
0	0	145 352	0	0	0	0	159 947	0	0	0	101 688	0	115 818
0	0	10	0	0	0	0	11	0	0	0	0	0	6
0	0	0	0	75	0	0	0	50	50	169 450	0	0	0
0	0	0	0	0	0	0	18 000	0	0	0	0	0	10 923
0	0	0	0	0	0	0	18 000	0	0	0	0	0	0
300	0	0	1 275	15 500	354	0	11 825	33 700	389	5 000	0	0	0
60	0	0	3 769	12 327	0	0	15 280	644	338	5 000	0	0	0
	-	222	1 160	29 301	162	-	27 819	800	-	5 596	-		5 006
-	-	99	-	-	-	-	3 982	-	-	-	-	-	5 006
-	-	-	- 780	- 15 066	- 162	-	1 904 8 240	- 800	- 188	- 2 296	-	-	-
	-	-	380	13 000	102		13 693	000	100	2 290	-		-
.00	.00	.00	712.59	2 126.76	456.87	.00	1 919.99	23.74	484.03	1 119.20	.00	.00	458.29
.00	.00	.00	.00	.00	.00	.00	221.22	.00	.00	.00	.00	.00	458.29
.00	.00	.00	.00	.00	.00	.00	105.76	.00	.00	.00		.00	.00
.00	.00	.00	611.76	972.00	456.87	.00	696.85	23.74	484.03	459.20	.00	.00	.00
.00	.00	.00	100.82	1 154.76	.00	.00	896.17	.00	.00	660.00	.00	.00	.00
0	0	0	0	0	0	0	34 559 843	0	0	0	0	0	5 005 862
			1 160	28 324			7 792	711	(14 852)	5 596			82 381
31 674	65 977	382 129	90 414	20 324 87 677	82 803	61 091	290 468	66 031	(14 652)	47 616	66 977	116 142	230 622
Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Funded	Funded	Funded	Funded		Funded	Funded

Summarised Outcome: Municipal Budget and Bench														
	Norm	LIM331	LIM332	LIM333	LIM334	LIM335	DC33	LIM341	LIM342	LIM343	LIM344	DC34	LIM351	LIM352
	as per	Greater	Greater	Greater	Ba-Phalaborwa	Maruleng	Mopani	Musina	Mutale	Thulamela	Makhado	Vhembe	Blouberg	Aganang
	Circular 71	Giyani (L)	Letaba (L)	Tzaneen (H)	(M)	(L)	(L)	(L)	(L)	(M)	(M)	(L)	(L)	(L)
R thousands														
Total Operating Revenue		240 310	276 686	824 368		102 167	938 774	187 228	82 096		656 222	800 549	164 958	102 410
Total Operating Expenditure		235 438	164 151	851 014		132 707	894 276	195 664	71 384	549 787	746 269	800 549	159 469	111 410
Operating Performance Surplus / (Deficit)		4 871	112 535	(26 647)		(30 540)	44 499	(8 436)	10 712	192 394	(90 047)	-	5 489	(9 000)
Cash and Cash Equivalents at the Year End		18 314	700 539	22 333		34 370	(749)	19 595	4 620	109 847	7 648	(17 852)	20 661	(0)
Net Increase / (Decrease) in Cash held for the Year		(1 687)	633 927	11 457		(7 814)	(749)	10 500	4 539	(45 001)	2 648	(17 852)	(12 520)	(0)
Cash Backing / Surplus (Deficit) Reconciliation		25 076	19 689	57 851	136 178	29 144	95 724	(291 672)	4 189	80 041	108 748	-	50 221	60 155
Cash Coverage Ratio		1.3	65.3	.4	.1	5.3	(.0)	1.3	1.0	2.8	.2	(.5)	1.8	(.0)
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	20.6%	2.7%	6.2%	6.4%	(.2%)	32.5%	2.7%	19.4%	42.4%	3.9%	10.4%	20.5%	20.4%
% Increase in Property Rates Revenue	6.2%	.0%	6.2%	24.4%	8.5%	6.2%	.0%	(4.7%)	(46.3%)	224.5%	(6.5%)	.0%	55.9%	1 322.8%
% Increase in Electricity Revenue	7.4%	.0%	(7.5%)	6.9%	3.6%	.0%	.0%	(4.7%)	.0%	.0%	.1%	.0%	27.1%	.0%
% Increase in Water Revenue	6.2%	.0%	.0%	.0%	.0%	.0%	131.0%	.0%	.0%	.0%	.0%	(100.0%)	.0%	.0%
% Increase in Property Rates & Service Charges	6.2%	4.5%	(6.6%)	8.9%	6.4%	7.5%	114.9%	(3.3%)	(38.5%)	79.4%	1.8%	(100.0%)	40.1%	1 322.8%
% Increase in Operating Grant Revenue		17.3%	14.5%	7.2%	19.3%	14.5%	11.6%	15.5%	28.2%	13.7%	12.2%	37.3%	16.7%	17.5%
% Increase in Capital Grant Revenue		11.7%	13.8%	35.4%	27.1%	(11.7%)	29.4%	12.5%	(3.9%)	18.5%	9.5%	.0%	(2.7%)	10.0%
Collection Rate Including Other Revenue	95.0%	62.2%	65.3%	97.9%	83.7%	99.4%	56.5%	72.5%	92.0%	56.9%	94.1%	.0%	59.2%	94.0%
Expenditure														
% Increase in Total Operating Expenditure	6.2%	25.3%	9.0%	7.9%	(6.7%)	46.6%	15.6%	5.1%	11.3%	22.1%	(15.9%)	17.2%	19.9%	12.9%
% Increase in Employee Costs	6.8%	16.2%	9.9%	9.7%	6.5%	9.4%	13.9%	3.2%	9.0%	12.6%	7.9%	(69.1%)	20.3%	3.3%
% Overtime measured against Employee Related Costs	5.0%	2.0%	4.8%	7.1%	3.2%	1.3%	4.1%	3.3%	1.1%	1.1%	5.8%	.0%	1.5%	1.6%
% Increase in Electricity Bulk Purchases	8.1%	.0%	8.1%	8.1%	.6%	.0%	.0%	(8.8%)	.0%	.0%	7.6%	.0%	1.1%	.0%
% Increase in Water Bulk Purchases	6.2%	.0%	.0%	.0%	.0%	.0%	107.8%	.0%	.0%	.0%	.0%	(100.0%)	.0%	.0%
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	51.2%	43.5%	20.8%	35.6%	44.8%	47.3%	46.4%	54.3%	40.4%	39.2%	16.0%	53.9%	46.3%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	6.5%	6.0%	5.5%	13.7%	7.7%	1.6%	4.6%	3.5%	.7%	.0%	.0%	2.1%	7.1%
Debt Impairment % of Billable Revenue		57.7%	25.9%	3.3%	17.8%	22.5%	6.4%	.5%	66.7%	37.6%	6.7%	.0%	39.8%	.0%
% Electricity Distribution Losses	7-10%	.0%	.2%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.1%	.0%	.0%	.0%
% Water Distribution Losses	15-30%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%

Summarised Outcome: Municipal Budget and Benc					1 11 10 0 1	1 11 1005	5000	1.0.04	1 11 10 10			5004	1 11 10 5 4	111050
	Norm	LIM331	LIM332	LIM333	LIM334	LIM335	DC33	LIM341	LIM342	LIM343	LIM344	DC34	LIM351	LIM352
	as per	Greater	Greater	Greater	Ba-Phalaborwa	Maruleng	Mopani	Musina	Mutale	Thulamela	Makhado	Vhembe	Blouberg	Aganang
	Circular 71	Giyani (L)	Letaba (L)	Tzaneen (H)	(M)	(L)	(L)	(L)	(L)	(M)	(M)	(L)	(L)	(L)
R thousands														
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding														
Total Capital Budget		100 918	165 975	170 929	61 179	49 589	674 966	29 450	33 567	333 863	150 941	704 498	46 897	52 706
Internally Funded and Other		37 114	112 535	62 185	23 900	14 956	77 880	10 507	10 712	192 403	39 309	122 904	7 550	21 299
Grant Funding and Other		63 805	53 440	108 744	37 279	34 633	597 086	18 943	22 855	141 460	111 632	581 594	39 347	31 407
Internally Generated Funds % of Non Grant Funding		100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Grant Funding % of Total Funding		63.2%	32.2%	63.6%	60.9%	69.8%	88.5%	64.3%	68.1%	42.4%	74.0%	82.6%	83.9%	59.6%
Borrowing		03.270	52.270	03.070	00.770	07.070	00.370	04.070	00.170	42.470	74.070	02.070	03.770	57.070
Total Borrowing Liability			7 750	122 343	210 000			24 242	500	45 000	20 509			
Borrowing for the Financial Year				122 545	210 000	_		24 242		43 000	20 307			-
Cost of Borrowing for the Financial Year			1 291	10 223	848	78	650	9 050	468	47 100	7 659			
Total Cost of Debt as a % of Total Borrowing Liability		.0%	16.7%	8.4%	.4%	.0%	.0%	37.3%	93.7%	104.7%	37.3%	.0%	.0%	.0%
Financing Cost % of Asset Base		.0%	.3%	.5%	.1%	.0%	.0%	15.4%	.3%	6.0%	.4%	.0%	.0%	.0%
Capital Charges % of Operating Expenditure	6-8%	.0%	.8%	1.2%	.2%	.1%	.1%	4.6%	.7%	8.6%	1.0%	.0%	.0%	.0%
Borrowing % of Total Assets	0-070	.0%	1.7%	6.5%	16.4%	.0%	.0%	41.3%	.4%	5.7%	1.1%	.0%	.0%	.0%
Capital Programme		.070		0.070	10.170	.070	.070	11.070		0.770	1.170	.070	.070	.070
Capital Appropriations														
Trading Services		14 500	14 176	37 771	27 800	-	484 231		2 460	5 800	27 233	668 646	4 974	2 500
Total Appropriation - Electricity Infrastructure		11 500	5 526	35 446	27 800	-					23 073		4 300	2 500
Total Appropriation - Water Infrastructure						-	379 574		-	-		668 646		
Total Appropriation - Waste Water Management			3 650	400		-	104 657		-	-				-
Total Appropriation - Waste Management		3 000	5 000	1 925	-	-		-	2 460	5 800	4 160	-	674	-
Economic and Environmental		48 494	104 088	126 608	27 279	25 929	-	13 943	19 385	249 813	113 732	13 392	36 847	27 200
Total Appropriation - Planning and Development		1 450	6 000	22 276	-	-	-	7 943	130	1 350	3 450	13 392		3 500
Total Appropriation - Road Transport		47 044	98 088	104 332	27 279	25 929	-	6 000	19 255	248 463	110 282		36 847	23 700
Total Appropriation - Environmental Protection			-		-	-	-	-	-					
Governance and Administration		24 313	4 321	6 050	4 500	8 260	180 625	4 507	602	7 400	4 776	11 707	5 076	3 136
Community and Public Safety		13 611	43 390	500	1 600	15 400	10 110	11 000	4 620	70 850	3 080	10 752	-	13 260
Other		-	-			-	-		6 500	-	2 120	-		6 610
% Capital Appropriations measured against Total Capital														
Trading Services		14.4%	8.5%	22.1%	45.4%	.0%	71.7%	.0%	7.3%	1.7%	18.0%	94.9%	10.6%	4.7%
% of Capital Budget - Electricity Infrastructure		11.4%	3.3%	20.7%	45.4%	.0%	.0%	.0%	.0%	.0%	15.3%	.0%	9.2%	4.7%
% of Capital Budget - Water Infrastructure		.0%	.0%	.0%	.0%	.0%	56.2%	.0%	.0%	.0%	.0%	94.9%	.0%	.0%
% of Capital Budget - Waste Water Management		.0%	2.2%	.2%	.0%	.0%	15.5%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
% of Capital Budget - Waste Management		3.0%	3.0%	1.1%	.0%	.0%	.0%	.0%	7.3%	1.7%	2.8%	.0%	1.4%	.0%
Economic and Environmental		48.1%	62.7%	74.1%	44.6%	52.3%	.0%	47.3%	57.8%	74.8%	75.3%	1.9%	78.6%	51.6%
% of Capital Budget - Planning and Development		1.4%	3.6%	13.0%	.0%	.0%	.0%	27.0%	.4%	.4%	2.3%	1.9%	.0%	6.6%
% of Capital Budget - Road Transport		46.6%	59.1%	61.0%	44.6%	52.3%	.0%	20.4%	57.4%	74.4%	73.1%	.0%	78.6%	45.0%
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration		24.1%	2.6%	3.5%	7.4%	16.7%	26.8%	15.3%	1.8%	2.2%	3.2%	1.7%	10.8%	6.0%
Community and Public Safety		13.5%	26.1%	.3%	2.6%	31.1%	1.5%	37.4%	13.8%	21.2%	2.0%	1.5%	.0%	25.2%
Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	19.4%	.0%	1.4%	.0%	.0%	12.5%
Asset Management														
Total Value of PPE		374 849	448 055	1 888 456	1 284 139	391 967	2 393 926	58 721	136 129	791 445	1 898 989	4 305 239	46 897	52 706
Capital Asset Renewal		46 344	-	1 566	-	3 200	-	-	19 500	-	-	-	-	
Operational Repairs & Maintenance		17 555	-	125 368	19 291	2 808	-	-	5 373	-	25 490	68 094	2 173	5 331
Asset Renewal % of Depreciation	100.0%	154.5%	.0%	1.3%	.0%	9.7%	.0%	.0%	650.0%	.0%	.0%	.0%	.0%	.0%
R&M % of PPE	8.0%	4.7%	.0%	6.6%	1.5%	.7%	.0%	.0%	3.9%	.0%	1.3%	1.6%	4.6%	10.1%
Asset Renewal and R&M as a % of PPE		17.0%	.0%	6.7%	1.5%	1.5%	.0%	.0%	18.3%	.0%	1.3%	1.6%	4.6%	10.1%
Depreciation as % of Asset Base	1	8.0%	2.2%	6.4%	5.8%	8.4%	5.7%	34.0%	2.2%	6.0%	7.6%	.0%	2.2%	17.1%

Summarised Outcome: Municipal Budget and Bench					,									
	Norm	LIM331	LIM332	LIM333	LIM334	LIM335	DC33	LIM341	LIM342	LIM343	LIM344	DC34	LIM351	LIM352
	as per	Greater	Greater	Greater	Ba-Phalaborwa	Maruleng	Mopani	Musina	Mutale	Thulamela	Makhado	Vhembe	Blouberg	Aganang
	Circular 71	Giyani (L)	Letaba (L)	Tzaneen (H)	(M)	(L)	(L)	(L)	(L)	(M)	(M)	(L)	(L)	(L)
R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	2.0%	.0%	(51 512.0%)	.0%	.0%	.0%		.0%	.0%	.0%	.0%	18 826 566.6%	
Electricity: Basic levy		.0%	7.3%	397 314.2%	.0%	.0%	.0%		.0%	.0%	.0%	.0%		.0%
Electricity: Consumption	7.4%	.0%	7.3%	549 000.0%	.0%	.0%	.0%	986.9%	.0%	.0%	.0%	.0%	.0%	
Water: Basic levy		.0%	6.2%	.0%	.0%	.0%	(100.0%)		.0%	.0%	.0%	.0%	(100.0%)	
Water: Consumption	6.2%	.0%	6.2%	.0%	.0%	.0%	(100.0%)	1 751.8%	.0%	.0%	.0%	.0%	(100.0%)	
Sanitation	6.2%	.0%	6.2%	.0%	.0%	.0%	(100.0%)		.0%	.0%	.0%	.0%	(100.0%)	
Refuse removal	6.2%	2.0%	6.2%	164 700.0%	.0%	.0%	.0%		5.0%	.0%	.0%	.0%	4 703 937.6%	
Other		2.0%	.0%	.0%	.0%	.0%	.0%	27 677.7%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)														
Property rates		6 914 927.82	324.21	298.19	.00	.00	.00	7.10	70.83	.00	.00	.00	14 120 000.00	
Electricity: Basic levy		.00	206.43	278.19	.00	.00	.00	1.20	.00	.00	.00	.00		.00
Electricity: Consumption		.00	538.91	549.10	243.72	.00	.00	1.20	.00	.00	.00	.00	15 782 243.00	.00
Water: Basic levy		.00	40.09	.00	.00	.00	.00	10.10	.00	.00	.00	.00	.00	.00
Water: Consumption		.00	125.21	.00	102.17	.00	.00	1.00	.00	.00	.00	.00	.00	.00
Sanitation		.00	145.79	.00	54.22	.00	.00	23.00	.00	.00	.00	.00	.00	.00
Refuse removal		4 646 410.08	114.39	98.88	50.21	.00	.00	23.00	29.95	.00	.00	.00	1 200 000.00	.00
Other		451 480.56	.00	.00	.00	.00	.00	15.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)		12 012 818.46	1 495.04	1 224.36	450.33	.00	.00	81.60	100.78	.00	.00	.00	31 102 243.00	.00
SOCIAL PACKAGE														
Total Number of Households		67 021	54 357	0	38 432	24 470	227 065	9 043	43 683	0	158 000	0	0	33 918
Highest level of free service provided														
Water (kilolitres per household per month)	6	6	8 706 000	6	0	14 430	0	6	6	0	6	0	0	0
Electricity (kwh per household per month)	50	0	9 000	50	0	86 950	0	0	50	0	50	0	936	0
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		27 270	2 122	27 300	2 356	0	45 355	3 990	21 842	0	11 000	0	19 177	33 918
Sanitation (free minimum level service)		0	19	27 300	2 356	0	16 561	3 990	21 842	0	3 000	0	0	0
Electricity/Other energy (50kwh per household per month)		16 160	2 122	8 000	2 356	6 002	34 025	3 990	4 698	0	33 000	0	936	11 000
Refuse(removed at least once a week)		0	19	2 300	2 356	0	0	3 990	1 878	55 000	3 000	0	60	0
Cost of Free Basic Services provided		623	16 792	418	-	7		8 400	6 976	2 915	10 496	-	1 145	5 000
Water (6 kilolitres per household per month)		-	1 338	60	-	2	-	3 360	5 594	-	930	-	-	2 000
Sanitation (free minimum level service)		-	3 945	12	-	3		3 150	-	-	7 730	-	-	-
Electricity/Other energy (50kwh per household per month)			2 558	220	-	2	-	1 050	828			-	1 000	3 000
Refuse(removed at least once a week)			8 951	126	-	-		840	555	2 915		-	145	
Average Cost per Household Per Annum	3 516.00	.00	680 531.09	84.92	.00	.29	.00	2 105.26	727.72	53.00	2 661.21	.00	3 490.11	331.69
Water (6 kilolitres per household per month)		.00	630.66	2.20	.00	.00	.00	842.11	256.10	.00	84.55	.00	.00	58.97
Sanitation (free minimum level service)		.00	207 609.63	.44	.00	.00	.00	789.47	.00	.00	2 576.67	.00	.00	.00
Electricity/Other energy (50kwh per household per month)		.00	1 205.58	27.50	.00	.29	.00	263.16	176.27	.00	.00	.00	1 068.38	272.73
Refuse(removed at least once a week)		.00	471 085.21	54.78	.00	.00	.00	210.53	295.36	53.00	.00	.00	2 421.73	.00
Cost of Free Basic Services Provided to "Registered Indigent"		0	1 444 086 965	2 318 315	0	0	0	8 400 000	15 894 925	0	29 273 333	0	66 929 828	11 250 364
Revenue cost of free services provided (excl property rates and														
other)		-	2 000	-	-	-	-	13 320	11 602	1 200	7 949	-	3 598	
Local Government Equitable Share		173 816	167 589	235 717	83 256	71 904	561 080	38 966	64 971	338 467	287 643	592 795	117 073	
MTREF Funded / Unfunded		Funded	Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Funded	Funded	Unfunded	Funded	Funded

LIM353	LIM354	LIM355	DC35	LIM361	LIM362	LIM364	LIM365	LIM366	LIM367	DC36	LIM471	LIM472	LIM473	LIM474	LIM475	DC47
Molemole	Polokwane	Lepelle-Nkumpi	Capricorn	Thabazimbi	Lephalale	Mookgopong	Modimolle	Bela	Mogalakwena	Waterberg	Ephraim	Elias	Makhuduthamaga	Fetakgomo	Greater	Sekhukhune
(L)	(H)	(L)	(M)	(L)	(M)	(M)	(L)	Bela (M)	(L)	(L)	Mogale (L)	Motsoaledi (M)	(L)	(L)	Tubatse (L)	(H)
125 436	2 228 099	288 474	604 244	267 389	352 071	124 683	253 235	307 179	683 203	111 456	223 494	280 118	252 279		-	676 583
117 321	2 145 711	237 017	685 034	230 272	394 906	135 928	296 244	296 980	711 568	125 216	166 564	291 497	190 859		-	739 148
8 114	82 388	51 457	(80 790)	37 117	(42 835)	(11 245)	(43 009)	10 199	(28 366)	(13 760)	56 930	(11 379)			-	(62 565)
7 476	154 110	95 418	50 600	40 527	43 984	5 142	48 927	81 515	107 311	71 731	1 324	20 769			-	141 757
2 982	104 110	32 387	(118 444)	40 527	(2 984)	3 418	13 240	25 640	(45 067)	3 555	1 324	769	. ,		-	141 757
8 176	209 242	71 129	199 865	14 772	107 797	17 784	33 927	18 481	81 060	57 699	22 000	29 419			-	(54 161)
.9	1.0	7.2	1.3	2.6	1.8	.6	2.5	4.3	2.3	8.3	.2	1.2	3.2	1.3	.0	3.2
5.2%	13.5%	20.9%	12.9%	12.6%	(9.7%)	5.2%	17.3%	30.5%	7.1%	4.8%	27.1%	6.3%	18.0%	24.7%	.0%	29.5%
6.2%	8.0%	(6.3%)	.0%	(24.0%)	31.5%	5.5%	41.3%	39.6%	6.7%	.0%	6.8%	(11.8%)	23.6%	125.0%	.0%	.0%
8.0%	10.8%	.0%	.0%	23.1%	10.1%	(9.5%)	15.3%	33.9%	6.7%	.0%	(3.6%)	17.7%	.0%	.0%	.0%	.0%
.0%	4.0%	(100.0%)	(18.4%)	7.4%	3.2%	(23.9%)	31.1%	20.4%	12.6%	.0%	6.8%	.0%	.0%	.0%	.0%	30.2%
7.1%	8.2%	(25.1%)	(18.4%)	13.2%	12.1%	(5.5%)	23.1%	39.2%	7.5%	115.5%	(.8%)	10.9%	23.6%	37.6%	.0%	9.1%
8.3%	15.7%	16.3%	14.7%	1.3%	5.8%	15.1%	2.5%	13.4%	6.4%	4.7%	57.0%	16.2%	15.5%	19.1%	.0%	33.4%
7.4%	(10.0%)	(4.6%)	.0%	92.2%	.0%	.9%	(28.0%)	14.7%	(2.3%)	.0%	(100.0%)	(5.1%)	4.7%	(100.0%)	.0%	(15.3%)
42.4%	82.0%	74.3%	60.5%	97.6%	96.5%	95.3%	85.8%	95.8%	100.0%	99.8%	100.0%	100.3%	35.6%	14.0%	.0%	136.9%
9.8%	10.3%	29.6%	7.8%	(2.0%)	23.9%	3.6%	18.2%	24.8%	8.0%	(2.4%)	2.0%	.1%	. ,		.0%	
16.6%	12.5%	14.0%	14.9%	6.0%	9.9%	8.2%	33.6%	23.9%	6.0%	7.9%	11.7%	(2.4%)			.0%	2.5%
.6%	7.5%	1.5%	3.9%	3.7%	3.4%	3.5%	3.4%	3.2%	4.4%	.9%	4.6%	.8%			.0%	1.5%
.0%	8.0%	.0%	.0%	5.4%	11.8%	20.1%	24.2%	7.4%	7.6%	.0%	.0%	(11.7%)	.0%	.0%	.0%	.0%
.0%	.0%	.0%	(5.5%)	5.4%	1.1%	.0%	13.3%	15.0%	16.9%	.0%	.0%	.0%	.0%	.0%	.0%	47.9%
57.1%	27.5%	42.0%	43.1%	44.0%	37.5%	39.3%	39.8%	33.3%	37.6%	57.2%	34.2%	38.3%	36.3%	47.4%	.0%	36.1%
3.0%	4.1%	4.3%	3.9%	2.7%	2.4%	5.0%	3.3%	9.1%	4.1%	13.4%	.0%	3.4%	20.5%	4.1%	.0%	7.2%
13.0%	3.3%	116.9%	70.0%	1.2%	1.5%	1.8%	6.0%	.0%	15.1%	.0%	.9%	3.2%	4.6%	80.2%	.0%	22.9%
.0%	.1%	.0%	.0%	.0%	.0%	.2%	.0%	.1%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%

LIM353 Molemole	LIM354 Polokwane	LIM355 Lepelle-Nkumpi	DC35 Capricorn	LIM361 Thabazimbi	LIM362 Lephalale	LIM364	LIM365 Modimolle	LIM366 Bela	LIM367 Mogalakwena	DC36 Waterberg	LIM471 Ephraim	LIM472 Elias	LIM473 Makhuduthamaga	LIM474 Fetakgomo	LIM475 Greater	DC47 Sekhukhune
(L)	Polokwane (H)	(L)	(M)	(L)	(M)	Mookgopong (M)	(L)	Bela (M)	(L)	(L)	Mogale (L)	Motsoaledi (M)	(L)	(L)	Greater Tubatse (L)	(H)
										.,	5					
42 785	518 749	111 977	264 179	180 374	66 963	14 985	41 307	31 083	369 845	-	83 807	77 290	156 678	24 448	-	957 752
12 704	88 103	64 473	-	115 782	17 167	-	5 531	10 000		-	52 737			3 916	-	238 407
30 081	430 646	47 504	264 179	64 592	49 796	14 985	35 776	21 083	229 710	-	31 070	50 840			-	719 345
100.0% .0%	100.0% .0%	100.0% .0%	.0% .0%	100.0% .0%	100.0% .0%	.0% .0%	100.0% .0%	100.0% .0%		.0% .0%	100.0% .0%	100.0% .0%		100.0% .0%	.0% .0%	100.0% .0%
70.3%	83.0%	42.4%	100.0%	35.8%	74.4%	100.0%	86.6%	67.8%		.0%	37.1%	65.8%			.0%	75.1%
	188 591	350	-	5 256	96 041	-	982	10 806	-			-	-			4 935
	60 553	251	450	1 498	11 885		3 565	3 100			710			236		2 081
.0%	32.1%	71.7%	.0%	28.5%	12.4%	.0%	363.1%	28.7%		.0%	.0%	.0%	.0%	.0%	.0%	42.2%
.0%	.9%	.0%	.0%	.1%	1.0%	.0%	.4%	.9%	.0%	.0%	.8%	.0%	.0%	.2%	.0%	.1%
.0%	2.8%	.1%	.1%	.7%	3.0%	.0%	1.2%	1.0%		.0%	.4%				.0%	.3%
.0%	2.8%	.1%	.0%	.4%	8.3%	.0%	.1%	3.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.1%
4 208	147 700	18 862	234 774	137 403	46 692	10 500	32 087		284 367		9 795	7 950	6 550			946 652
4 208	19 800	16 362		-	5 580	-	5 500	-	7 322	-	3 550	7 950	1 950	-	-	-
	122 000	-	233 174	91 230	39 112	7 000	300	-	173 316				-			932 152
-	4 100	-	1 600	46 173	500	3 500	26 067	-	102 590	-	-	-		-	-	14 500
- 26 654	1 800 <b>305 000</b>	2 500 63 563	-	- 9 162	1 500 11 635	2 685	220 6 584	-	1 139 52 030	-	6 245 61 042	67 540	4 600		-	-
500	1 300	2 615		7 102	386	2 005	110		32 030		01042	1 500				
26 154	303 700	60 948		9 162	11 249	2 685	6 474	-	51 981		61 042					
-	-	-		-		-	-	-	-	-	-		-	-		-
3 596	21 300	19 543	27 405	13 400	2 666	-	1 170	-	12 233		1 150	1 300	6 500	1 380	-	11 100
8 327	44 749	10 009	2 000	20 409	5 970	1 800	1 465	9 883		-	11 820	500	11 727	13 765	-	-
-	-	-	-	-	-			21 200	-			-	-	-	-	-
9.8% 9.8%	28.5% 3.8%	16.8% 14.6%	88.9% .0%	<b>76.2%</b> .0%	<b>69.7%</b> 8.3%	70.1% .0%	<b>77.7%</b> 13.3%	<b>.0%</b> .		.0%	11.7% 4.2%	<b>10.3%</b> 10.3%			.0%	<b>98.8%</b> .0%
.0%	23.5%	.0%	88.3%	50.6%	58.4%	46.7%	.7%	.0%		.0%	4.2 %	.0%		.0%	.0%	97.3%
.0%	.8%	.0%	.6%	25.6%	.7%	23.4%	63.1%	.0%		.0%		.0%		.0%	.0%	1.5%
.0%	.3%	2.2%	.0%	.0%	2.2%	.0%	.5%	.0%	.3%	.0%	7.5%	.0%	2.9%	.0%	.0%	.0%
62.3%	58.8%	56.8%	.0%	5.1%	17.4%	17.9%	15.9%	.0%	14.1%	.0%	72.8%	87.4%	84.2%	38.1%	.0%	.0%
1.2%	.3%	2.3%	.0%	.0%	.6%	.0%	.3%	.0%	.0%	.0%	.0%	1.9%		38.1%	.0%	.0%
61.1%	58.5%	54.4%	.0%	5.1%	16.8%	17.9%	15.7%	.0%		.0%	72.8%	85.4%			.0%	.0%
.0% 8.4%	.0% 4.1%	.0% 17.5%	.0% 10.4%	.0% 7.4%	.0% 4.0%	.0% .0%	.0% 2.8%	.0% . <b>0%</b>	.0% 3.3%	.0% . <b>0%</b>	.0% 1.4%			.0% 5.6%	.0% . <b>0%</b>	.0% 1.2%
8.4%	4.1% 8.6%	8.9%	10.4%	7.4% 11.3%	4.0% 8.9%	.0% 12.0%	2.8%	.0% 31.8%	3.3%	.0%					.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	68.2%	.0%	.0%	.0%				.0%	.0%
208 420	6 767 038	539 441	1 741 106	1 248 990	1 163 527	152 300	861 309	356 466	1 636 101	62 658	83 807	830 229	374 366	138 463	-	3 540 178
	518 749		33 575				33 117		33 646			24 951				81 524
-	-	15 425	29 375	-	-	6 000	34 310	-	64 660	1 376	13 028	-	-	1 522	-	35 950
.0%	195.0%	.0%	41.6%	.0%	.0%	.0%	108.2%	.0%		.0%	.0%	71.3%		.0%	.0%	135.9%
.0%	.0%	2.9%	1.7%	.0%	.0%	3.9%	4.0%	.0%		2.2%	15.5%	.0%		1.1%	.0%	1.0%
.0%	7.7%	2.9%	3.6%	.0%	.0%	3.9%	7.8%	.0%		2.2%	15.5%	3.0%			.0%	3.3%
1.9%	3.9%	6.5%	4.6%	1.5%	5.2%	10.9%	3.6%	6.2%	4.7%	11.5%	32.8%	4.2%	4.0%	2.9%	.0%	1.7%

LIM353	LIM354	LIM355	DC35	LIM361	LIM362	LIM364	LIM365	LIM366	LIM367	DC36	LIM471	LIM472	LIM473	LIM474	LIM475	DC47
Molemole	Polokwane	Lepelle-Nkumpi	Capricorn	Thabazimbi	Lephalale	Mookgopong	Modimolle	Bela	Mogalakwena	Waterberg	Ephraim	Elias	Makhuduthamaga	Fetakgomo	Greater	Sekhukhune
(L)	(H)	(L)	(M)	(L)	(M)	(M)	(L)	Bela (M)	(L)	(L)	Mogale (L)	Motsoaledi (M)	(L)	(L)	Tubatse (L)	(H)
00/	(( (0))	(100.00()	00/	( 20/	F 00/	2.00	0.09/	F 4 00/	( 0%	00/	( 0)(	40.50	007	007	00/	00/
.0% .0%	(6.6%) .0%	(100.0%) .0%	.0% .0%	6.3% 6.3%	5.0% 5.0%	3.0% 6.6%	8.0% 8.0%	54.9% .0%		.0%		42.5% 6.9%		.0% .0%	.0% .0%	.0% .0%
.0%	6.5%	.0%	.0%	6.3%	5.0%	7.4%	8.0%	42.8%		.0%	11.0%	133.1%		.0%	.0%	.0%
.0%	.0%	.0%	.0%	6.3%	5.0%	.0%	8.0% .0%	42.0%	(9.5%)	.0%	.0%	.0%		.0%	.0%	.0%
.0%	6.9%	(100.0%)	.0%	6.3%	5.0%	6.0%	18.1%	20.3%	25.4%	.0%	.0%	.0%		.0%	.0%	.0%
.0%	7.0%	(100.0%)	.0%	6.3%	5.0%	6.6%	9.9%	.0%	151.4%	.0%	.0%	.0%		.0%	.0%	.0%
.0%	5.9%	(100.0%)	.0%	6.3%	5.0%	5.3%	8.0%	(6.6%)	76.6%	.0%	6.0%	5.0%		.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%		.0%	.0%	.0%
.00	160.00	.00	.00	279.66	63.67	335.11	202.53	65 935 511.12	219.00	.00	42.87	259.07	.00	.00	.00	.00
.00	64.00	.00	.00	28.67	68.25	166.94	75.59	.00	.00	.00	73.12	124.00	.00	.00	.00	.00
.00	475.00	.00	.00	574.02	418.02	571.50	492.72	70 218 734.27	443.56	.00	437.22	1 053.74	.00	.00	.00	.00
.00	.00	.00	.00	22.75	32.93	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	36.18
.00	202.00	.00	.00	157.16	110.93	167.60	336.05	24 433 075.56	220.91	.00	.00	.00	.00	.00	.00	189.90
.00	47.56	.00	.00	116.78	140.95	116.06	85.29	7 255 150.42	51.83	.00	.00	.00	.00	.00	.00	55.29
.00	79.39	.00	.00	281.78	89.25	112.86	79.41	6 441 517.34	68.60	.00	63.98	63.00	.00	.00	.00	.00
.00	50.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	42.48	.00	.00	.00	.00	.00
.00	1 077.95	.00	.00	1 460.82	924.00	1 470.07	1 271.59	174 283 988.71	1 003.90	.00	659.67	1 499.81	.00	.00	.00	281.37
29 666	178 001	0	152 000	25 080	29 880	10 195	17 526	18 068	89 516	0	0	60 251	0	0	0	263 802
0	6	0	202 164	6	6	10	6	6 000		0	0	6	0	0	0	0
0	100	0	0	50	50	50	75	50	50	0	50	50	50	0	0	0
23	116 921	8 054	33 694	8 412	0	1 026	5 050	5 040	5 000	0	0	1 874	0	0	0	3 616 195
23		0	0	8 412	0	1 026	5 050	5 040		0	0	6 085		0	0	1 927 792
23	28 000	9 687	0	8 412	0	1 026	5 050	5 040	5 000	0	0	726	9 981	0	0	0
23	99 433	0	0	8 412	0	1 026	5 050	5 040	5 000	0	0	6 122	0	1 600	0	0
110	35 438		9 000	33 665	1 518	1 950	-	4 250	23 879		3 263	1 800	4 000	91	-	34 200
-	6 105	-	-	4 156	261	640	-	850	3 992	-	-	-	-	-	-	33 000
110	8 047	-	9 000	12 559	153	358	-	850	1 551	-	-	-		-	-	1 200
-	13 225	-	-	5 650	950	640	-	850	15 519	-	3 263	1 300		-	-	-
-	8 061		-	11 300	153	312	-	850	2 816	-	-	500		91	-	-
4 782.61	731.20	.00		4 002.07	.00	1 900.58	.00	674.60		.00		1 872.31		57.00	.00	9.75
.00	52.21	.00	.00	494.05	.00	624.06	.00	168.65	798.48	.00		.00		.00	.00	9.13
4 782.61	125.59	.00	.00	1 492.98	.00	349.20	.00	168.65	310.20	.00	.00	.00		.00	.00	.62
.00	472.32	.00	.00	671.68	.00	623.49	.00	168.65	3 103.80	.00		1 790.63		.00	.00	.00
.00	81.07	.00	.00	1 343.36	.00	303.84	.00	168.65	563.28	.00	.00	81.67	.00	57.00	.00	.00
110 000	85 492 280	n	0	33 665 438	0	1 950 000	0	3 400 000	23 878 800	0	0	3 508 702		0	0	35 250 987
	00 172 200	0		00 000 100				0.00000	20070000	0		0 000 702				00 200 707
	37 850	-	1 286	42 285	817	2 550	9 700	8 800	11 479	-	2 430	1 800		-	-	-
89 014	455 799	161 207	465 510	60 733	86 865	33 945	58 643	54 332	293 263	99 036	91 614	166 920		63 620	182 650	467 284
Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Unfunded	Unfunded

Summarised Outcome: Municipal Budget and Bench	Norm	MP301	MP302	MP303	MP304	MP305	MP306	MP307	DC30	MP311	MP312	MP313	MP314	MP315
		Albert	Msukaligwa	Mkhondo	Pixley Ka	Lekwa	Dipaleseng	Govan	Gert	Victor	Emalahleni	Steve	Emakhazeni	Thembisile
	as per Circular 71	Luthuli (M)	(L)	(L)	Seme (MP) (M)	(L)	(L)	Mbeki (H)	Sibande (M)	Khanye (M)	(Mp) (H)	Tshwete (H)	(L)	Hani (L)
R thousands		Eutriali (iii)	(=)	(E)	Servic (wit ) (w)	(=)	(=)	WIDCKI (II)	Sibalide (iii)	icitariye (w)	(wp) (ri)	TSINUCIC (T)	(=)	riani (E)
Total Operating Revenue		296 474	470 548	342 611	235 687	490 216	149 065	1 592 998	387 239		1 921 545	1 303 203	191 766	362 940
Total Operating Revenue		379 928	509 849	415 636	335 061	683 050	194 111	1 833 009	307 237		1 921 543	1 352 386	233 323	542 204
Operating Performance Surplus / (Deficit)		(83 455)	(39 301)	(73 025)	(99 374)	(192 834)	(45 045)	(240 011)	(9 867)	_	1 /21 344	(49 183)	(41 557)	(179 264)
Cash and Cash Equivalents at the Year End		18 302	13 023	3 213	16 859	(54 138)	(37 854)	(121 034)	30 305	27 352	195 869	42 762	(5 010)	30 553
Net Increase / (Decrease) in Cash held for the Year		(839)	(11 977)	(39 484)	(13 888)	(54 138)	(14 273)	70 373	(29 867)	26 214	195 869	(5 098)	18 515	6 553
Cash Backing / Surplus (Deficit) Reconciliation		14 978	(32 374)	86 960	34 705	(213 970)	(60 325)	147 453	(29 728)	20214	(276 209)	264 137	43 442	21 488
Cash Coverage Ratio		1.0	(32 374)	1	1.0	(213 776)	(3.3)	(1.1)	(27,720)	0	(270 207)	204 137	(.4)	1.1
STATEMENT OF OPERATING PERFORMANCE		1.0			1.0	(1.3)	(5.5)	(1.1)	1.0	.0	1.5		()	
Revenue														
% Increase in Total Operating Revenue	6.2%	8.3%	1.4%	14.4%	19.1%	7.2%	3.4%	16.3%	(4.0%)	(100.0%)	14.2%	14.2%	22.5%	6.2%
% Increase in Property Rates Revenue	6.2%	5.9%	(20.4%)	17.6%	84.5%	11.2%	18.9%	38.1%	.0%	(100.0%)	34.5%	6.0%	94.1%	6.2%
% Increase in Electricity Revenue	7.4%	(9.9%)	8.1%	9.7%	19.0%	9.0%	(24.3%)	26.2%	.0%	(100.0%)	.9%	7.9%	7.4%	.0%
% Increase in Water Revenue	6.2%	23.6%	9.7%	1.4%	16.4%	10.4%	20.7%	2.1%	.0%	(100.0%)	48.6%	7.7%	6.0%	21.9%
% Increase in Property Rates & Service Charges	6.2%	2.4%	2.5%	10.5%	31.0%	9.3%	(3.8%)	21.6%	.0%	(100.0%)	16.1%	7.8%	34.6%	26.8%
% Increase in Operating Grant Revenue	0.270	10.0%	4.8%	15.3%	4.6%	4.1%	6.6%	14.0%	12.9%	(100.0%)	10.0%	89.1%	10.5%	13.5%
% Increase in Capital Grant Revenue		.0%	(11.2%)	18.5%	(3.8%)	.0%	(100.0%)	(17.7%)	.0%	.0%	(2.9%)	(19.3%)	5.6%	1.4%
Collection Rate Including Other Revenue	95.0%	46.1%	86.1%	75.5%	42.1%	74.7%	70.4%	86.6%	100.0%	.0%	82.9%	99.9%	100.0%	13.8%
Expenditure	70.070													
% Increase in Total Operating Expenditure	6.2%	34.8%	(5.9%)	11.3%	40.2%	11.2%	(6.6%)	26.9%	(7.8%)	(100.0%)	13.4%	11.7%	8.5%	62.0%
% Increase in Employee Costs	6.8%	12.2%	(1.4%)	13.2%	14.1%	20.5%	9.8%	9.2%	(2.4%)	(100.0%)	22.8%	5.5%	13.1%	14.6%
% Overtime measured against Employee Related Costs	5.0%	3.0%	7.4%	4.2%	4.8%	8.4%	5.9%	4.3%	.3%	.0%	3.0%	15.2%	4.4%	.1%
% Increase in Electricity Bulk Purchases	8.1%	24.1%	6.6%	25.9%	(14.7%)	7.8%	(13.7%)	14.0%	.0%	(100.0%)	8.1%	3.3%	8.1%	.0%
% Increase in Water Bulk Purchases	6.2%	.0%	51.9%	(69.4%)	(30.9%)	3.0%	.0%	15.5%	.0%	(100.0%)	(46.4%)	18.5%	.0%	14.9%
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	38.7%	32.6%	30.6%	43.2%	28.0%	35.5%	25.9%	28.3%	.0%	31.4%	29.5%	45.6%	32.4%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	9.2%	6.6%	7.9%	4.2%	5.8%	4.7%	6.9%	.5%	.0%	1.1%	3.3%	2.0%	2.0%
Debt Impairment % of Billable Revenue		18.1%	8.2%	10.4%	38.1%	25.2%	26.9%	9.8%	.0%	.0%	13.2%	.8%	6.8%	108.9%
% Electricity Distribution Losses	7-10%	.0%	.0%	.0%	.0%	.0%	.4%	.0%	.0%	.0%	.0%	.1%	.0%	.0%
% Water Distribution Losses	15-30%	.0%	.0%	.0%	.4%	.0%	2.5%	.0%	.0%	.0%	.0%	.3%	.0%	.0%

	Norm	MP301	MP302	MP303	MP304	MP305	MP306	MP307	DC30	MP311	MP312	MP313	MP314	MP315
	as per	Albert	Msukaligwa	Mkhondo	Pixley Ka	Lekwa	Dipaleseng	Govan	Gert	Victor	Emalahleni	Steve	Emakhazeni	Thembisile
	Circular 71	Luthuli (M)	(L)	(L)	Seme (MP) (M)	(L)	(L)	Mbeki (H)	Sibande (M)	Khanye (M)	(Mp) (H)	Tshwete (H)	(L)	Hani (L)
R thousands					,			.,						
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding														
Total Capital Budget		102 737	139 780	92 260	28 720	34 784	79 095	141 993	12 000	51 103	159 916	187 899	17 267	110 82
Internally Funded and Other		-		14 495	500	1 300		64 912	12 000	5 518		64 499	897	
Grant Funding and Other		102 737	139 780	77 765	28 220	33 484	79 095	77 081	-	45 585	159 916	45 771	16 370	110 82
Internally Generated Funds % of Non Grant Funding		.0%	.0%	100.0%	100.0%	100.0%	.0%	100.0%	100.0%	100.0%	.0%	45.4%	100.0%	.0
Borrowing % of Non Grant Funding		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	54.6%	.0%	.0
Grant Funding % of Total Funding		100.0%	100.0%	84.3%	98.3%	96.3%	100.0%	54.3%	.0%	89.2%	100.0%	24.4%	94.8%	100.0
Borrowing														
Total Borrowing Liability		-	3 183		-	-	-	13 979	31 163	10 191	123 507	345 247	-	
Borrowing for the Financial Year		-			-	-				-		77 630	-	
Cost of Borrowing for the Financial Year		-	6 437	929	828	764	478	9 522	11 551	5 273	34 718	44 790	1 537	
Total Cost of Debt as a % of Total Borrowing Liability		.0%	202.2%	.0%	.0%	.0%	.0%	68.1%	37.1%	51.7%	28.1%	13.0%	.0%	.0
Financing Cost % of Asset Base		.0%	.4%	.1%	.1%	.0%	.2%	.5%	3.4%	.7%	1.6%	.7%	.3%	.0
Capital Charges % of Operating Expenditure	6-8%	.0%	1.3%	.2%	.2%	.1%	.2%	.5%	2.9%	.0%	1.8%	3.3%	.7%	.0
Borrowing % of Total Assets		.0%	.2%	.0%	.0%	.0%	.0%	.7%	9.1%	1.4%	5.8%	5.7%	.0%	.0
Capital Programme														
Capital Appropriations														
Trading Services		69 900	124 780	57 596	19 525	33 484	15 605	42 000	-	35 990	109 094	76 793	500	
Total Appropriation - Electricity Infrastructure		15 400	37 899	7 475	4 300	-	1 885	17 500		11 807	10 652	41 490	400	
Total Appropriation - Water Infrastructure		44 500	86 881	37 663	5 750	22 294	1 400	2 300		11 550	23 096	15 980	100	
Total Appropriation - Waste Water Management		10 000		12 258	9 475	11 190	12 320	22 000		5 290	69 990	14 398		
Total Appropriation - Waste Management			-	200	, 110		12 020	200		7 343	5 356	4 925		
Economic and Environmental		14 500	15 000	29 424	4 495	-	62 610	79 652		7 388	42 125	71 463	33	110 82
Total Appropriation - Planning and Development				1 280		-	34 610	15 442				509	23	110 82
Total Appropriation - Road Transport		14 500	15 000	28 144	4 495	-	28 000	63 710		7 388	42 125	70 954	10	
Total Appropriation - Environmental Protection						-		500						
Governance and Administration		-	-	2 957	500	1 300	-	3 450	12 000	600		13 753	16 637	
Community and Public Safety		18 337		1 823	4 200			16 891	.2 000	7 126	3 716	25 891	97	
Other		10 007		460	. 200	_	880			, 120	4 981	20 071		
				100										
% Capital Appropriations measured against Total Capital														
Trading Services		68.0%	89.3%	62.4%	68.0%	96.3%	19.7%	29.6%	.0%	70.4%	68.2%	40.9%	2.9%	.09
% of Capital Budget - Electricity Infrastructure		15.0%	27.1%	8.1%	15.0%	.0%	2.4%	12.3%	.0%	23.1%	6.7%	22.1%	2.3%	.0
% of Capital Budget - Water Infrastructure		43.3%	62.2%	40.8%	20.0%	64.1%	1.8%	1.6%	.0%	22.6%	14.4%	8.5%	.6%	.0
% of Capital Budget - Waste Water Management		9.7%	.0%	13.3%	33.0%	32.2%	15.6%	15.5%	.0%	10.4%	43.8%	7.7%	.0%	.0
% of Capital Budget - Waste Management		.0%	.0%	.2%	.0%	.0%	.0%	.1%	.0%	14.4%	3.3%	2.6%	.0%	.09
Economic and Environmental		14.1%	10.7%	31.9%	15.7%	.0%	79.2%	56.1%	.0%	14.5%	26.3%	38.0%	.2%	100.09
% of Capital Budget - Planning and Development		.0%	.0%	1.4%	.0%	.0%	43.8%	10.9%	.0%	.0%	.0%	.3%	.1%	100.05
% of Capital Budget - Road Transport		14.1%	10.7%	30.5%	15.7%	.0%	35.4%	44.9%	.0%	14.5%	26.3%	37.8%	.1%	.0
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.4%	.0%	.0%	.0%	.0%	.0%	.09
Governance and Administration		.0%	.0%	3.2%	1.7%	3.7%	.0%	2.4%	100.0%	1.2%	.0%	7.3%	96.4%	.09
Community and Public Safety		17.8%	.0%	2.0%	14.6%	.0%	.0%	11.9%	.0%	13.9%	2.3%	13.8%	.6%	.09
Other		.0%	.0%	.5%	.0%	.0%	1.1%	.0%	.0%	.0%	3.1%	.0%	.0%	.09
Asset Management														-
Total Value of PPE		822 775	1 530 982	1 203 168	770 111	1 797 658	274 665	2 099 689	341 431	750 000	2 143 298	6 075 723	479 531	2 018 99
Capital Asset Renewal		-	-	-	-	5 000	-	-	-	-	145 400	53 134	-	
Operational Repairs & Maintenance		13 355	21 964	-	-	-	8 322	-	-	-	-	62 841	-	17 85
Asset Renewal % of Depreciation	100.0%	.0%	.0%	.0%	.0%	3.6%	.0%	.0%	.0%	.0%	88.1%	30.1%	.0%	.0
R&M % of PPE	8.0%	1.6%	1.4%	.0%	.0%	.0%	3.0%	.0%	.0%	.0%	.0%	1.0%	.0%	.9
Asset Renewal and R&M as a % of PPE		1.6%	1.4%	.0%	.0%	.3%	3.0%	.0%	.0%	.0%	6.8%	1.9%	.0%	.9
Depreciation as % of Asset Base		12.5%	3.2%	6.1%	13.9%	7.7%	13.1%	15.4%	5.5%	.0%	7.7%	2.9%	10.6%	8.6

Summarised Outcome: Municipal Budget and Bench														
	Norm	MP301	MP302	MP303	MP304	MP305	MP306	MP307	DC30	MP311	MP312	MP313	MP314	MP315
	as per	Albert	Msukaligwa	Mkhondo	Pixley Ka	Lekwa	Dipaleseng	Govan	Gert	Victor	Emalahleni	Steve	Emakhazeni	Thembisile
	Circular 71	Luthuli (M)	(L)	(L)	Seme (MP) (M)	(L)	(L)	Mbeki (H)	Sibande (M)	Khanye (M)	(Mp) (H)	Tshwete (H)	(L)	Hani (L)
R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	.0%	53.5%	.0%	.0%	7.5%	6.2%	.0%	.0%	8.1%	8.0%	.0%	6.0%	6.1%
Electricity: Basic levy		.0%	6.4%	.0%	.0%	7.3%	7.3%	.0%	.0%	.0%	.0%	6.6%	8.5%	.0%
Electricity: Consumption	7.4%	.0%	40.5%	.0%	.0%	7.3%	7.3%	.0%	.0%	11.0%	8.0%	7.3%	.0%	.0%
Water: Basic levy		.0%	.0%	.0%	.0%	7.5%	6.2%	.0%	.0%	7.9%	.0%	.0%	6.0%	(57.4%)
Water: Consumption	6.2%	.0%	836.6%	.0%	.0%	7.5%	6.2%	.0%	.0%	18.1%	8.0%	.0%	.0%	(100.0%)
Sanitation	6.2%	.0%	9.8%	.0%	.0%	7.5%	6.2%	.0%	.0%	8.5%	8.0%	6.3%	28.6%	6.5%
Refuse removal	6.2%	.0%	15.3%	.0%	.0%	7.5%	6.2%	.0%	.0%	8.3%	8.0%	11.9%	5.9%	6.5%
Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	8.3%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)														
Property rates		.00	249.00	.00	.00	85.61	259.09	.00	.00	454.33	373.50	343.54	300.33	.01
Electricity: Basic levy		.00	115.00	.00	.00	82.20	130.95	.00	.00	.00	.00	48.00	203.93	.00
Electricity: Consumption		.00	501.00	.00	.00	570.39	605.57	.00	.00		681.80	531.18	.00	.00
Water: Basic levy		.00	.00	.00	.00	27.79	40.72	.00	.00	95.00	.00	.00	71.31	126.74
Water: Consumption		.00	213.00	.00	.00	149.14	227.18	.00	.00		236.95	125.23	.00	.00
Sanitation		.00	74.00	.00	.00	132.94	93.44	.00	.00		126.00	80.35	85.63	59.26
Refuse removal		.00	74.00	.00		64.92	49.16	.00	.00		93.80	97.84	85.63	37.28
Other		.00	.00	.00		00	00	.00	.00	15.60	00	00	.00	.00
Total Monthly Bill (excluding VAT)		.00	1 226.00	.00		1 112.99	1 406.12	.00	.00		1 512.05	1 226.14	746.83	223.29
SOCIAL PACKAGE	<u>├</u> ───┤		1 220.00	.00	.00	1112.77	1 100.12	.00	.00	1.101.10	1012.00	1220.11	710.00	LLU.L /
Total Number of Households		47 706	45 457	0	20 550	0	13 579	59 761	0	14 500	0	36 095	10 496 458	75 633
Highest level of free service provided	<u>├</u>	47.700	45 457	0	20 330	0	13 377	37701	0	14 300	0	30 073	10 470 430	75 055
Water (kilolitres per household per month)	4	0	6 000	6	0	0	6	10	0	6	0	10	6	6
Electricity (kwh per household per month)	6	0	53	50	0	0	50	50	0	50	0	50	50	50
Electricity (kwin per nousenoia per monar)	50			50	0	0	50	50	0	50	0	50	50	50
Number of Households receiving Free Basic Services		I I												
Water (6 kilolitres per household per month)		0	32 000	26 436	2 478	0	9 000	20 611	0	14 550	0	12 798	14 578	75 633
Sanitation (free minimum level service)		0	9 268	0	0	0	0	20 611	0	2 020	0	16 537	1 200	0
Electricity/Other energy (50kwh per household per month)		0	6 000	2 530	2 478	0	9 000	20 611	0	14 250	0	15 124	1 200	0
Refuse(removed at least once a week)		0	10 653	71 487	0	0	10 000	20 611	0	14 250	0	16 206	1 200	0
Cost of Free Basic Services provided		6 050	0	72 865	3 331	-	12 089	0	-	24 675		51 634	2 876	15 877
Water (6 kilolitres per household per month)		1 441	0		1 171	-	5 870	0		6 450		10 136	1 979	13 377
Sanitation (free minimum level service)		1 186	0	1 149		-	-	0		5 980		15 562	357	-
Electricity/Other energy (50kwh per household per month)		2 290	0	71 487	2 160	-	5 778	0		5 985		6 915	20	2 500
Refuse(removed at least once a week)		1 133	0			-	441			6 260		19 020	520	-
Average Cost per Household Per Annum	3 516.00	.00	.02	28 255.73	1 344.23	.00	1 338.36	.01	.00		.00		883.74	176.86
Water (6 kilolitres per household per month)	3 3 10.00	.00	.00	.00		.00	652.24	.00	.00		.00		135.74	176.86
Sanitation (free minimum level service)		.00	.01	.00	00	.00	.00	.00	.00		.00	941.06	297.50	.00
Electricity/Other energy (50kwh per household per month)		.00	.01	28 255.73	871.59	.00	642.00	.00	.00	420.00	.00	457.25	17.00	.00
Refuse(removed at least once a week)		.00	.01	20 233.73	011.37	.00	44.12	.00	.00	420.00	.00	1 173.63	433.50	.00
relasered at least once a weeky		.00	.01	.00	.00	.00	77.12	.00	.00	-37.30	.00	1 173.03	-53.50	.00
Cost of Free Basic Services Provided to "Registered Indigent"		0	768	746 968 511	3 331 000	0	12 045 203	180	0	62 026 552	0	43 051 810	12 883 144	13 376 544
Revenue cost of free services provided (excl property rates and														
other)		-	-	209		-	12 089	70 774		24 657		56 366	4 937	9 157
Local Government Equitable Share	1	188 970	114 917	127 313	87 956	85 034	48 618	193 583	265 947	59 142	207 754	103 556	42 280	259 924
MTREF Funded / Unfunded		Funded	Unfunded	Funded	Funded	Unfunded	Unfunded	Funded	Unfunded		Unfunded	Funded	Funded	Funded

MP316	DC31	MP321	MP322	MP323	MP324	MP325	DC32
Dr J.S.	Nkangala	Thaba	Mbombela	Umjindi	Nkomazi	Bushbuckridge	Ehlanzeni
Moroka (L)	(H)	Chweu (L)	(H)	(M)	(M)	(L)	(H)
367 798	343 707	382 358	1 728 151	220 988	577 671	752 799	208 207
522 543	488 390	427 791	1 918 454	254 687	581 483	709 925	202 606
(154 745)	(144 683)	(45 432)	(190 302)	(33 698)	(3 811)	42 874	5 602
87 980	31 282	7 736	310 163	(292)	37 302	171 450	4 478
50	(175 084)	(16 697)	190 887	(11 978)	29 532	(1 550)	2 321
312 023	179 138	(260 447)	227 393	9 574	24 309	517 423	(866)
3.7	.9	.3	2.4	(.0)	1.1	3.5	.4
(.9%)	3.0%	29.8%	7.2%	3.1%	19.4%	12.1%	7.3%
12.5%	.0%	72.7%	3.3%	(26.3%)		6.0%	.0%
.0%	.0%	20.4%	5.5%	(20.37%) 8.7%		.0%	.0%
(44.3%)	.0%	54.0%	(5.4%)	(11.8%)		12.0%	.0%
(34.3%)	.0%	31.8%	(3.4%)	(11.3%)		7.8%	.0%
8.5%	3.4%	5.7%	14.7%	28.4%		8.8%	6.0%
1.6%	.0%	(13.8%)	29.5%	(14.0%)		8.6%	.0%
83.4%	99.7%	92.1%	96.7%	87.2%	80.2%	90.8%	100.0%
03.476	77.1/0	72.170	70.776	07.270	00.270	70.076	100.076
57.1%	(33.4%)	38.6%	3.7%	(.8%)	5.2%	10.0%	7.7%
28.6%	(2.8%)	(1.9%)	7.3%	15.4%	7.3%	1.0%	15.8%
3.0%	.0%	.0%	6.7%	8.0%	4.5%	.6%	.7%
.0%	.0%	71.3%	11.2%	(3.1%)	8.1%	.0%	.0%
.0%	.0%	.0%	531.6%	.0%	5.6%	.0%	.0%
40.0%	24.6%	26.6%	30.5%	39.7%	45.3%	38.2%	47.1%
10.070	24.070	20.070	30.370	37.770	13.370	50.270	47.170
7.0%	3.1%	12.4%	13.8%	5.5%	3.7%	6.4%	1.2%
86.8%	13.6%	.8%	8.9%	10.6%	9.3%	70.4%	.0%
.0%	.0%	.0%	.1%	.0%	.0%	.0%	.0%
.0%	.0%	.0%	.1%	.0%	.0%	.0%	.0%

MP316	DC31	MP321	MP322	MP323	MP324	MP325	DC32
Dr J.S.	Nkangala	Thaba	Mbombela	Umjindi	Nkomazi	Bushbuckridge	Ehlanzeni
Moroka (L)	(H)	Chweu (L)	(H)	(M)	(M)	(L)	(H)
124 605	33 853	46 004	522 517	58 641	230 907	440 655	73 782
12 200	33 853		63 189	3 841	11 525	44 424	20 939
112 405		46 004	418 672	54 800	219 382	396 231	52 843
100.0%	100.0%	.0%	60.8%	100.0%	100.0%	100.0%	100.0%
.0%	.0%	.0%	39.2%	.0%	.0%	.0%	.0%
90.2%	.0%	100.0%	80.1%	93.4%	95.0%	89.9%	71.6%
-	28 403	8 559	363 887	4 211	2 417	26 200	175 899
-		-	40 656	-	-	-	-
350	10 529	600	68 511	2 816	1 295	525	32 074
.0%	37.1%	7.0%	18.8%	66.9%	53.6%	2.0%	18.2%
.0%	7.0%	.1%	1.2%	.4%	.1%	.0%	14.0%
.1%	2.2%	.1%	3.6%	1.1%	.2%	.1%	15.8%
.0%	19.0%	.8%	6.2%	.6%	.1%	1.2%	76.9%
123 605	-	23 556	202 784	40 362	161 435	266 100	-
-	-	1 000	45 514	5 842	14 600	7 200	-
112 484		22 556	109 019	21 270	123 135	203 300	-
11 121	-		28 943	13 000	22 500	46 000	-
-	- 21	-	19 308	250	1 200	9 600	
-	21	20 197	254 207 39 186	15 643	67 045 3 057	127 786	63 400 63 400
-	21	- 20 197	39 186 215 021	741 14 902	63 987	127 786	63 400
	-	20 197	215 021	14 902	03 90/	127 / 00	-
	6 042	2 252	28 509	- 669	2 427	9 850	10 082
1 000	27 790	2 232	37 017	1 967	2 427	36 919	300
1000	21170		37 017	1 707		30 717	300
99.2%	.0%	51.2%	38.8%	68.8%	69.9%	60.4%	.0%
.0%	.0%	2.2%	8.7%	10.0%	6.3%	1.6%	.0%
90.3%	.0%	49.0%	20.9%	36.3%	53.3%	46.1%	.0%
8.9%	.0%	.0%	5.5%	22.2%	9.7%	10.4%	.0%
.0%	.0%	.0%	3.7%	.4%	.5%	2.2%	.0%
.0%	.1%	43.9%	48.7%	26.7%	29.0%	29.0%	85.9%
.0%	.1%	.0%	7.5%	1.3%	1.3%	.0%	85.9%
.0%	.0%	43.9%	41.2%	25.4%	27.7%	29.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	17.8%	4.9%	5.5%	1.1%	1.1%	2.2%	13.7%
.8%	82.1%	.0%	7.1%	3.4%	.0%	8.4%	.4%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
2 786 941	149 826	1 010 526	5 877 608	725 299	1 715 332	2 145 655	228 727
70 807	-	42 752	315 781		50 253	-	-
36 276	11 491	-	119 283	4 171	38 151	-	490
50.6%	.0%	96.8%	134.7%	.0%	78.0%	.0%	.0%
1.3%	7.7%	.0%	2.0%	.6%	2.2%	.0%	.2%
3.8%	7.7%	4.2%	7.4%	.6%	5.2%	.0%	.2%
5.0%	6.4%	4.4%	4.0%	3.2%	3.8%	1.9%	6.6%

MP316 Dr J.S. Moroka (L)	DC31 Nkangala (H)	MP321 Thaba Chweu (L)	MP322 Mbombela (H)	MP323 Umjindi (M)	MP324 Nkomazi (M)	MP325 Bushbuckridge (L)	DC32 Ehlanzeni (H)
7.5%	.0%	.0%	.0%	6.2%	6.0%	2.5%	.0%
.0%	.0%	.0%	.0%	8.2%	7.3%	.0%	.0%
.0%	.0%	.0%	11.0%	6.3%	7.3%	.0%	.0%
7.5%	.0%	.0%	8.5%	6.0%	10.0%	2.5%	.0%
.0%	.0%	.0%	8.5%	6.0%	10.0%	2.5%	.0%
7.5%	.0%	.0%	8.5%	5.9%	10.0%	2.5%	.0%
7.5%	.0%	.0%	10.0%	6.0%	10.0%	2.5%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	2.5%	.0%
226.10	.00	.00	193.94	425.00	385.58	93.96	.00
.00	.00	.00	.00	193.98	118.13	.00	.00
.00	.00	.00	526.17	361.00	553.06	.00	.00
18.20	.00	.00	66.26	40.78	97.66	83.81	.00
.00	.00	.00	244.49	104.58	124.30	52.32	.00
34.35	.00	.00	223.67	57.84	156.73	29.97	.00
34.35	.00	.00	94.42	79.50	48.05	35.07	.00
.00	.00	.00	.00	.00	.00	29.97	.00
313.00	.00	.00	1 348.96	1 262.68	1 483.50	325.10	.00
62 161	0	1 734	180 079	21 980	96 202	176 968	0
6	0	0	6	6	6	22 993	0
50	0	0	50	0	0	0	0
0	0	10 500	161 773	6 200	93 434	101 399	0
0	0	1 752	161 773	2 500	0	8 031	0
0	0	1 752	13 446	2 500	0	563	0
0	0	1 752	13 446	2 500	51 178	773	0
-	-	5 094	138 363	7 405	3 614	149 143	
-	-	4 903	72 790	3 772	2 534	75 439	-
-	-	- 191	- 34 819	756 1 028	-	13 562 8 708	-
-	-	141	34 819 30 754	1 028	1 080	8 708	-
.00	.00	575.73	5 326.70	2 061.30	48.22	17 899.03	.00
.00	.00	466.95	449.95	608.45	27.12	743.98	.00
.00	.00	.00	.00	302.33	.00	1 688.67	.00
.00	.00	108.78	2 589.52	411.31	.00	15 466.38	.00
.00	.00	.00	2 287.22	739.20	21.10	.00	.00
0	0	6 045 192	861 715 439	12 780 030	4 505 388	1 814 943 713	0
4 967		5 094	305 987	7 405	2 534	(551)	
270 810	318 017	90 485	388 663	58 318	339 878	545 094	199 678
Funded	Funded	Unfunded	Funded	Funded	Funded	Funded	Unfunded

Summarised Outcome: Municipal Budget and Bench	Marking Enga	ngement - 2014/15 E NC451	NC452	1 Budget 2013/14 NC453	DC45	NC061	NC062	NC064	NC065	NC066	NC067	DC6	NC071	NC072
		Joe	Ga-Segonyana	Gamagara	John Taolo	Richtersveld	Nama	Kamiesberg	Hantam	Karoo	Khai-Ma	Namakwa	Ubuntu	Umsobomvu
	as per Circular 71	Morolong (L)	(M)	(M)	Gaetsewe (M)	(M)	Khoi (M)	(L)	(L)	Hoogland (M)	(L)	(M)	(M)	(L)
R thousands	Circular / I	moroiong (c)	(w)	(W)	Gaetsewe (W)	(141)	KIIOI (W)	(L)	(L)	noogiana (w)	(L)	(W)	(14)	(L)
Total Operating Revenue		138 163	303 146	634 709	106 726	58 218	213 552	36 354	80 073	39 468	48 549	90 283	85 475	101 301
Total Operating Expenditure		109 273	294 001	367 295	100 720	75 166	209 795	30 334 37 244	79 692	53 087	48 986		87 598	126 029
Operating Performance Surplus / (Deficit)		28 890	9 145	267 414		(16 948)	3 757	(890)	381	(13 619)	(437)		(2 123)	(24 728)
Cash and Cash Equivalents at the Year End		6 048	34 061	175 189	(37 268)	4 524	12 049	2 576	(617)	(16 653)	2 299		9 571	(24 720) 19 167
Net Increase / (Decrease) in Cash held for the Year		3 035	(14 099)	110 941	(20 703)	4 265	8 718	(375)	100	(16 653)	(588)	(8 219)	6 554	3 555
Cash Backing / Surplus (Deficit) Reconciliation		(2 065)	38 591	16 079	(58 429)	3 700	9 080	621 670	11 721	2 044	(3 412)		0 334	66 316
Cash Coverage Ratio		(2 003)	2.0			5 700	2 000	1.0	(.1)	(6.0)	(3 + 12)	5.8	16	2.8
STATEMENT OF OPERATING PERFORMANCE		.,	2.0	7.0	(3.3)	.0	.0	1.0	(.)	(0.0)	.0	5.0	1.0	2.0
Revenue														
% Increase in Total Operating Revenue	6.2%	13.9%	18.9%	133.8%	34.1%	17.5%	.3%	13.0%	17.8%	(.6%)	(2.3%)	15.0%	14.1%	14.6%
% Increase in Property Rates Revenue	6.2%	(17.4%)	24.1%	1 758.2%	.0%	5.4%	(5.0%)	64.5%	1.2%	(9.0%)	10.8%	.0%	20.1%	13.2%
% Increase in Electricity Revenue	7.4%	7.4%	69.2%	20.0%	.0%	.7%	(10.6%)	58.9%	7.4%	(3.1%)	11.2%	.0%	10.9%	31.8%
% Increase in Water Revenue	6.2%	11.0%	18.9%	32.5%	.0%	25.8%	10.0%	5.7%	24.1%	5.3%	3.3%	.0%	38.1%	8.2%
% Increase in Property Rates & Service Charges	6.2%	.5%	41.7%	180.8%	.0%	7.1%	(2.5%)	37.4%	12.1%	(4.3%)	10.8%	.0%	19.3%	19.6%
% Increase in Operating Grant Revenue	0.270	17.8%	16.9%	(23.2%)	9.0%	29.3%	8.0%	5.5%	4.6%	.4%	(21.3%)	32.7%	10.3%	4.4%
% Increase in Capital Grant Revenue		73.0%	43.3%	(72.4%)	.0%	(6.3%)	(39.9%)	(24.5%)	.0%	.0%	37.6%	31.2%	(21.0%)	(27.2%)
Collection Rate Including Other Revenue	95.0%	94.4%	86.7%	96.0%	42.5%	96.7%	95.1%	136.3%	74.1%	138.8%	79.6%	136.0%	90.0%	92.5%
Expenditure	70.070													
% Increase in Total Operating Expenditure	6.2%	9.6%	8.5%	71.1%	25.8%	11.4%	2.2%	2.9%	10.3%	(2.6%)	(2.6%)	10.8%	(2.9%)	8.0%
% Increase in Employee Costs	6.8%	26.6%	18.8%	63.1%	14.4%	8.0%	(4.7%)	(4.5%)	7.3%	(19.1%)	17.1%	5.4%	2.8%	12.8%
% Overtime measured against Employee Related Costs	5.0%	2.4%	1.9%	6.6%	.0%	3.4%	.0%	.0%	3.5%	.8%	4.5%	.7%	3.6%	2.7%
% Increase in Electricity Bulk Purchases	8.1%	.0%	4.4%	78.9%	.0%	16.9%	6.1%	49.7%	24.1%	22.9%	9.4%	.0%	8.1%	11.8%
% Increase in Water Bulk Purchases	6.2%	(6.4%)	.0%	38.9%	.0%	13.4%	42.2%	(64.9%)	.0%	.0%	24.5%	.0%	23.3%	.0%
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	46.0%	33.5%	36.1%	56.4%	26.3%	32.7%	43.7%	40.3%	51.0%	40.1%	35.4%	41.0%	40.3%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	4.7%	3.0%	2.2%	2.1%	.9%	.5%	.0%	.8%	.0%	.0%	37.8%	18.1%	4.7%
Debt Impairment % of Billable Revenue		4.7%	.3%	1.1%	.0%	1.6%	2.4%	.0%	10.6%	14.4%	12.6%	.0%	11.8%	9.3%
% Electricity Distribution Losses	7-10%	.0%	.2%	.0%	.0%	.2%	.0%	.0%	.0%	.0%	.1%	.0%	.0%	.0%
% Water Distribution Losses	15-30%	.0%	.0%	.0%	.0%	.1%	.0%	.0%	.0%	.0%	.8%	.0%	.0%	.0%

Summarised Outcome: Municipal Budget and Benc					80.5	Noci	Noc : -	104.1	100.17		Noc :-		1005-	100
	Norm	NC451	NC452	NC453	DC45	NC061	NC062	NC064	NC065	NC066	NC067	DC6	NC071	NC072
	as per	Joe	Ga-Segonyana	Gamagara	John Taolo	Richtersveld	Nama	Kamiesberg	Hantam	Karoo	Khai-Ma	Namakwa	Ubuntu	Umsobomvu
	Circular 71	Morolong (L)	(M)	(M)	Gaetsewe (M)	(M)	Khoi (M)	(L)	(L)	Hoogland (M)	(L)	(M)	(M)	(L)
R thousands														
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding														
Total Capital Budget		133 095	128 705	352 352	0	19 618	16 979	9 129	19 368	10 490	19 987	1 154	11 155	40 550
Internally Funded and Other		28 890	28 803	332 332	0	1 635	10 ///	, 12,	115	10 470	00	308	11155	1 550
Grant Funding and Other		104 205	96 197	20 438		17 983	16 979	9 129	17 753	10 490	19 897	847	11 155	39 000
Internally Generated Funds % of Non Grant Funding		100.0%	88.6%	100.0%	100.0%	100.0%	.0%	.0%	7.1%	.0%	100.0%	100.0%	.0%	100.0%
Borrowing % of Non Grant Funding		.0%	11.4%	.0%	.0%	0%	.0%	.0%	92.9%	.0%	.0%	.0%	.0%	.0%
Grant Funding % of Total Funding		78.3%	74.7%	5.8%	.0%	91.7%	100.0%	100.0%	91.7%	100.0%	99.5%	73.4%	100.0%	96.2%
Borrowing		70.070	71.775	0.070	.070	71.770	100.070	100.070	71.775	100.070	77.070	70.170	100.075	70.27
Total Borrowing Liability		2 836	3 705	39 448	1 423	963	1 525	-	3 433	2 808	1 066	87	94	3 585
Borrowing for the Financial Year		2 000	3 705			,00	1 020		1 500	2 000		-		0 000
Cost of Borrowing for the Financial Year		1 669	5 364	7 547	528	1 823	3 256		2 489		460	1 551	1 237	1 024
Total Cost of Debt as a % of Total Borrowing Liability		58.8%	144.8%	19.1%	37.1%	189.3%	213.6%	.0%	72.5%	.0%	43.2%	1 793.1%	1 316.3%	28.6%
Financing Cost % of Asset Base		.2%	.5%	.7%	8.0%	1.8%	.8%	.0%	1.9%	.0%	.4%	21.4%	.9%	.2%
Capital Charges % of Operating Expenditure	6-8%	1.5%	1.8%	2.1%	.5%	2.4%	1.6%	.0%	3.1%	.0%	.9%	1.6%	1.4%	.8%
Borrowing % of Total Assets	0-070	.3%	.3%	3.8%	21.6%	.9%	.4%	.0%	2.6%	1.9%	1.0%	1.2%	.1%	.6%
Capital Programme		.070	.070	0.070	21.070	.,,,,		.070	2.070	1.775	1.070	1.270		.070
Capital Appropriations														
Trading Services		90 359	98 638	259 938		9 838	3 000	9 129	17 853	10 490	6 832		1 500	33 000
Total Appropriation - Electricity Infrastructure			1 000	38 346		25	1 000		1 000	1 000	3 000	-	1 500	1 500
Total Appropriation - Water Infrastructure		75 359	97 638	173 092		9 803		9 1 2 9	6 850	600	880			31 500
Total Appropriation - Waste Water Management		15 000		32 178		10	2 000		10 003	8 890	2 951	-	-	
Total Appropriation - Waste Management			-	16 322				-		-		-	_	
Economic and Environmental		19 688	25 722	33 965		9 002	10 579	-	-	-	8 699	467	9 655	6 000
Total Appropriation - Planning and Development		2 900	10 085	2 985		800	-	-	-	-		467	9 655	
Total Appropriation - Road Transport		16 788	15 637	30 980		8 202	10 579	-	-	-	8 699	-		6 000
Total Appropriation - Environmental Protection			-			-		-	-	-		-	-	
Governance and Administration		1 958	2 351	13 632	0	190		-	1 500	-	60	243	-	1 550
Community and Public Safety		21 092	1 994	44 818		588	3 400	-	15	-	4 397	445	-	
Other			-	-		-		-	-	-		-	-	
% Capital Appropriations measured against Total Capital														
Trading Services		67.9%	76.6%	73.8%	.0%	50.1%	17.7%	100.0%	92.2%	100.0%	34.2%	.0%	13.4%	81.4%
% of Capital Budget - Electricity Infrastructure		.0%	.8%	10.9%	.0%	.1%	5.9%	.0%	5.2%	9.5%	15.0%	.0%	13.4%	3.7%
% of Capital Budget - Water Infrastructure		56.6%	75.9%	49.1%	.0%	50.0%	.0%	100.0%	35.4%	5.7%	4.4%	.0%	.0%	77.7%
% of Capital Budget - Waste Water Management		11.3%	.0%	9.1%	.0%	.1%	11.8%	.0%	51.6%	84.7%	14.8%	.0%	.0%	.0%
% of Capital Budget - Waste Management		.0%	.0%	4.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Economic and Environmental		14.8%	20.0%	9.6%	.0%	45.9%	62.3%	.0%	.0%	.0%	43.5%	40.4%	86.6%	14.8%
% of Capital Budget - Planning and Development		2.2%	7.8%	.8%	.0%	4.1%	.0%	.0%	.0%	.0%	.0%	40.4%	86.6%	.0%
% of Capital Budget - Road Transport		12.6%	12.1%	8.8%	.0%	41.8%	62.3%	.0%	.0%	.0%	43.5%	.0%	.0%	14.8%
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration		1.5%	1.8%	3.9%	100.0%	1.0%	.0%	.0%	7.7%	.0%	.3%	21.0%	.0%	3.8%
Community and Public Safety		15.8%	1.5%	12.7%	.0%	3.0%	20.0%	.0%	.1%	.0%	22.0%	38.6%	.0%	.0%
Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management														
Total Value of PPE		1 014 183	1 161 800	1 049 008	6 584	103 665	391 351	104 088	129 873	148 037	110 533	7 245	134 028	599 618
Capital Asset Renewal		10 500	3 705	109 393	-	-	-	-	-	-	-	165	4 000	
Operational Repairs & Maintenance		7 730	34 312	21 051	-	1 956	8 938	1 194	3 758	1 182	1 908	826	1 402	2 275
Asset Renewal % of Depreciation	100.0%	106.9%	9.8%	203.3%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	8.1%	62.5%	.0%
R&M % of PPE	8.0%	.8%	3.0%	2.0%	.0%	1.9%	2.3%	1.1%	2.9%	.8%	1.7%	11.4%	1.0%	.4%
Asset Renewal and R&M as a % of PPE		1.8%	3.3%	12.4%	.0%	1.9%	2.3%	1.1%	2.9%	.8%	1.7%	13.7%	4.0%	.4%
Depreciation as % of Asset Base	1	1.0%	3.2%	5.1%	13.1%	3.9%	1.4%	2.8%	3.4%	9.9%	2.6%	28.2%	4.8%	4.0%

Summarised Outcome: Municipal Budget and Benchr														
	Norm	NC451	NC452	NC453	DC45	NC061	NC062	NC064	NC065	NC066	NC067	DC6	NC071	NC072
	as per	Joe	Ga-Segonyana	Gamagara	John Taolo	Richtersveld	Nama	Kamiesberg	Hantam	Karoo	Khai-Ma	Namakwa	Ubuntu	Umsobomvu
	Circular 71	Morolong (L)	(M)	(M)	Gaetsewe (M)	(M)	Khoi (M)	(L)	(L)	Hoogland (M)	(L)	(M)	(M)	(L)
R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	6.0%	24.0%	5.6%	.0%	8.5%	(100.0%)	.0%	8.8%	6.0%	.0%	.0%	6.0%	(8.5%)
Electricity: Basic levy		.0%	7.3%	.0%	.0%	7.3%	(100.0%)	.0%	6.4%	.0%	.0%	.0%	7.3%	7.9%
Electricity: Consumption	7.4%	.0%	.0%	5.6%	.0%	7.3%	(100.0%)	.0%	11.0%	7.3%	6.4%	.0%	7.3%	6.3%
Water: Basic levy		.0%	18.9%	.0%	.0%	8.5%	(100.0%)	.0%	10.0%	10.0%	10.0%	.0%	6.0%	6.5%
Water: Consumption	6.2%	11.0%	.0%	5.6%	.0%	8.5%	(100.0%)	.0%	15.0%	10.0%	10.0%	.0%	6.0%	6.8%
Sanitation	6.2%	.0%	7.0%	5.6%	.0%	8.5%	(100.0%)	.0%	1.4%	7.0%	10.0%	.0%	6.0%	9.0%
Refuse removal	6.2%	6.0%	27.3%	5.6%	.0%	8.5%	(100.0%)	.0%	10.0%	7.0%	10.0%	.0%	6.0%	6.0%
Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)														
Property rates		60.60	34 907 094.00	4 094.21	.00	397.20	.00	.00	381.43	421.04	.00	.00	133.99	426.92
Electricity: Basic levy		.00	53 334 352.00	.00	.00	99.79	.00	.00	299.17	.00	.00	.00	99.10	64.22
Electricity: Consumption		.00	.00	7 634.75	.00	303.05	.00	.00	568.33	773.21	708.00	.00	340.19	518.98
Water: Basic levy		.00	22 000 000.00	.00	.00	50.39	.00	.00	65.95	60.50	99.00	.00	41.35	63.61
Water: Consumption		556.95	.00	3 748.27	.00	9.31	.00	.00	132.81	120.02	261.25	.00	25.35	136.63
Sanitation		.00	10 165 984.00	2 344.31	.00	64.57	.00	.00	110.00	96.30	93.50		96.97	92.68
Refuse removal		25.97	9 389 361.00	1 537.87	.00	63.00	.00	.00	78.90	91.58	88.00	.00	96.97	64.90
Other		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)		643.52	129 796 791.00	19 359.41	.00	987.30	.00	.00	1 636.59	1 562.65	1 249.75	.00	833.91	1 367.94
SOCIAL PACKAGE														
Total Number of Households		23 707	35 493	21 453	0	3 315	11 865	3 143 000	0	2 194	186	0	1 796	8 723
Highest level of free service provided		23 /0/	55 475	21 435	0	5 5 1 5	11 005	3 143 000	0	2174	100	0	1770	072.
Water (kilolitres per household per month)	4	0	6	6	0	6	6	2 000	6	6	6	0	121 558	,
Electricity (kwh per household per month)	0	0	50	50	0	50	50	2 000	50	50	86	0	78 751	5(
Electricity (with per household per month)	50	0	50	50	0	50	50	50	50	50	00	0	70751	50
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		8 195	260	1 800	0	1 074	4 584	1 345 000	2 000	1 289	1 785	0	1 956	3 782
Sanitation (free minimum level service)		0	20	1 800	0	1 074	4 584	306 000	2 000	995	1 785		1 956	3 782
Electricity/Other energy (50kwh per household per month)		8 195	5 457	1 800	0	1 074	4 584	1 345 000	2 000	995	1 785		1 956	3 782
Refuse(removed at least once a week)		0.1.0	317	1 800	0	1 074	4 584	1 345 000	2 000	995	1 785		1 956	3 782
Cost of Free Basic Services provided		2 011	3 336	597		163	0	552	6 917	5 672	6 989		478	8 96
Water (6 kilolitres per household per month)		105	137	100		103	0	296	2 323	1 555	2 936		476	674
Sanitation (free minimum level service)		105	24	157	-	86	0	256	2 323	1 269	1 827		177	3 928
Electricity/Other energy (50kwh per household per month)		- 1 906	2 8 9 0	137	-	00	0	200	2 919	566	506	-	70	1 614
Refuse(removed at least once a week)		1 700	2 870	231	-	47	0		1 617	2 282	1 720		177	2 751
Average Cost per Household Per Annum	0.51/ 00	245.36	205 3 154.76	331.92	.00	152.16	.05	1.06	3 458.53	5 344.01	3 915.68	.00	244.44	2 370.88
	3 516.00						.03					.00		178.20
Water (6 kilolitres per household per month)		12.81	526.34 1 198.80	55.38 87.38	.00 .00	9.18	.02	.22 84	1 161.62 28.64	1 206.36 1 275.78	1 645.07	.00	23.67 90.26	1 /8.20
Sanitation (free minimum level service)		232.55		61.00	.00	80.00	.01	.84	28.64 1 459.68		1 023.53 283.43	.00	90.26	426.76
Electricity/Other energy (50kwh per household per month)			529.62		.00.		.01	.00		568.55		.00		
Refuse(removed at least once a week)		.00	900.00	128.16	.00	62.12	.01	.00	808.60	2 293.31	963.66	.00	90.26	727.36
Cost of Free Basic Services Provided to "Registered Indigent"		2 010 755	820 237	597 456	0	163 419	221	1 421 229	6 917 069	6 888 426	6 989 492	0	478 132	8 966 67
Revenue cost of free services provided (excl property rates and														
other)		-	3 336	597	-	334	5 649	105	6 917	5 690	6 989	-	432	169
Local Government Equitable Share		93 255	86 992	22 045	61 385	12 817	35 295	15 154	20 566	14 669	13 821	34 464	21 614	32 382

NC073	NC074	NC075	NC076	NC077	NC078	DC7	NC081	NC082	NC083	NC084	NC085	NC086	DC8	NC091	NC092	NC093
Emthanjeni	Kareeberg	Renosterberg	Thembelihle	Siyathemba	Siyancuma	Pixley Ka	Mier	!Kai!	//Khara	!Kheis	Tsantsabane	Kgatelopele	Z F	Sol	Dikgatlong	Magareng
(M)	(M)	(M)	(L)	(M)	(M)	Seme (Nc) (M)	(L)	Garib (L)	Hais (M)	(L)	(L)	(L)	Mgcawu (M)	Plaatje (H)	(L)	(L)
200 193	51 979	42 199	51 290	73 989	134 983	39 826	25 207	186 072	497 171	36 618	185 391	74 111	59 685	1 648 409	110 520	86 315
201 667	53 779		55 137	88 086	148 992	45 299	24 320	188 031	616 164	56 158	193 428	74 111	57 411	1 632 584	110 456	115 288
(1 474)	(1 800)		(3 848)	(14 097)	(14 009)	(5 473)	887	(1 959)	(118 994)	(19 540)	(8 037)	0	2 274	15 826	63	(28 973)
3 324	22 869	16 174	7 912	1 549	55 003	10 242	2 127	20 462	3 006	1 097	1 849	4 464	2 544	250 538	5 948	(7 292)
5 954	1 779				55 003	1 883	2 127	20 462		(3 363)	1 440	4 464	(456)	13 637	0	(8 724)
19 973	10 793	10 989	(45 403)	(7 021)	11 672	5 193	(804)	(37 889)	(82 749)	(884)	(9 545)	23 624	2 001	487 494	13 180	(45 159)
.2	5.5	6.3	2.1	.3	5.5	3.3	1.3	1.5	.1	.5	.2	.9	.6	2.2	.7	(1.0)
7.4%	20.4%				16.3%	4.6%	23.8%	7.9%		16.6%	32.7%	11.2%	( ,	9.1%	2.7%	9.9%
11.3%	(17.3%)	(28.2%)			14.7%	.0%	55.3%	75.5%		85.3%	45.9%	18.1%	.0%	8.2%	.0%	9.3%
2.0%	(1.4%)	51.7%			5.5%	.0%	.0%	4.5%		.0%	29.9%	6.6%	.0%	6.7%	(2.2%)	2.6%
5.0%	9.2%			(20.6%)	27.3%	.0%	7.2%	10.7%	.6%	19.7%	136.0%	23.7%	.0%	17.6%	(11.6%)	(2.6%)
5.1%	(.7%)	22.2%	8.5%	(6.6%)	12.7%	.0%	56.1%	16.9%	4.6%	34.3%	53.8%	14.3%	.0%	9.1%	(4.0%)	3.6%
(2.1%)	15.6%	(21.5%)	5.6%	5.9%	24.5%	4.8%	10.6%	1.0%	(.3%)	7.6%	8.8%	10.6%		.5%	7.4%	6.9%
(19.6%)	118.4%	(38.1%)	(32.8%)	(5.9%)	.0%	.0%	(27.6%)	6.1%	(39.2%)	38.1%	(100.0%)	.0%	(100.0%)	(7.1%)	.0%	10.1%
96.0%	92.3%	220.3%	71.6%	99.3%	136.6%	99.4%	46.1%	93.5%	100.2%	20.7%	68.4%	81.0%	83.9%	88.5%	.0%	60.6%
		(55.151)	()	(												
8.4%	19.5%	(38.6%) 9.7%	( ,	· · · · · ·	5.3%	15.3%	19.4%	23.2%		23.2%	15.0%	11.2%		9.2%	2.7%	9.2%
5.6%	10.5%			8.2%	14.2%	7.8%	25.4%	37.3%		34.1%	8.8%	38.8%	6.5%	11.6%	35.6%	17.8%
3.3%	1.3%			1.9%	3.3%	.6%	.0%	3.6%		.5%	4.0%	2.1%	.0%	3.2%	.4%	5.9%
5.0%	8.1%	48.0%	(31.3%)	(26.5%)	.0%	.0%	.0%	19.1%	12.2%	.0%	13.9%	8.0%	.0%	6.2%	(19.2%)	5.0%
114.3%	.0%	(47.1%)	6.2%	1 406.0%	(100.0%)	.0%	.0%	8.0%	101.4%	.0%	4.3%	.0%	.0%	57.9%	(14.3%)	(11.2%)
34.6%	32.2%	49.6%	49.5%	53.1%	39.6%	61.1%	48.4%	45.9%	42.1%	46.1%	39.9%	31.4%	69.4%	38.2%	42.1%	39.7%
34.0%	32.2%	49.0%	49.5%	53.1%	39.0%	01.1%	48.4%	45.9%	42.1%	40.1%	39.9%	31.4%	09.4%	38.2%	42.1%	39.7%
4.8%	1.1%	.8%	.4%	2.8%	3.0%	2.9%	1.2%	3.7%	2.9%	.0%	.0%	6.9%	.3%	.0%	6.5%	3.3%
8.7%	10.2%	6.8%	41.4%	7.2%	14.9%	.0%	55.3%	17.8%	.5%	41.4%	17.2%	12.3%	.0%	10.5%	17.5%	53.2%
.0%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.1%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	2.3%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
L																

NC073 Emthanjeni	NC074 Kareeberg	NC075 Renosterberg	NC076 Thembelihle	NC077 Siyathemba	NC078 Siyancuma	DC7 Pixley Ka	NC081 Mier	NC082 !Kai!	NC083 //Khara	NC084 !Kheis	NC085 Tsantsabane	NC086 Kgatelopele	DC8 Z F	NC091 Sol	NC092 Dikgatlong	NC093 Magareng
(M)	(M)	(M)	(L)	(M)	(M)	Seme (Nc) (M)	(L)	Garib (L)	Hais (M)	(L)	(L)	(L)	Mgcawu (M)	Plaatje (H)	(L)	(L)
40 589	19 848	7 741	21 088	13 920	31 533	364	9 492	26 593	43 679	19 560	36 444	8 275	2 245		23 500	22 287
6 141	-	-	1 081		310	364		5 415	1 000	-	8 284	432	1 995	42 255	-	-
28 448 50.6%	19 848 .0%	7 741	20 007 100.0%	13 920 .0%	31 223 100.0%	- 100.0%	9 492 .0%	21 178 100.0%	22 508 4.7%	19 560 .0%	14 760 38.2%	7 843 100.0%	250 100.0%	88 927 100.0%	23 500 .0%	22 287 .0%
49.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	95.3%	.0%	61.8%	.0%	.0%	.0%	.0%	.0%
70.1%	100.0%	100.0%	94.9%	100.0%	99.0%	.0%	100.0%	79.6%	51.5%	100.0%	40.5%	94.8%	11.1%	67.8%	100.0%	100.0%
11 176	-	-	5 462	1 420	3 400	1 266	920	11 917	201 486	-	7 800	3 644	890	214 736	1 700	-
6 000	-	-	-	-		-	-	-	20 171	-	13 400	-	-	-	-	-
5 084	531	-	473	1 154	1 068	2 054	575	1 011	31 433	1 134	771	1 868		52 386	100	100
45.5%	.0%	.0%	8.7%	81.3%	31.4%	162.3%	62.5%	8.5%	15.6%	.0%	9.9%	51.3%		24.4%	5.9%	.0%
.5% 2.5%	.5% 1.0%	.0% .0%	.2%	.4% 1.3%	.3% .7%	16.8% 4.5%	.2% 2.4%	.1%	2.0% 5.1%	2.1% 2.0%	.1% .4%	1.8% 2.5%	3.1% 1.8%	3.8% 3.2%	.0% .1%	.0% .1%
1.2%	.0%	.0%	2.6%	.5%	1.0%	10.4%	.3%	1.5%	12.9%	.0%	1.4%	3.6%		15.6%	.1%	.0%
23 390	13 250	-	9 950	8 920	22 800		9 492	18 702	27 021	12 242	9 885	2 343		94 938	23 500	10 000
1 300	500	-	4 470	920	1 500	-		1 195	5 429		125			3 000	1 000	-
17 110	12 000	-	5 399	1 100	15 000	-	666	17 165	15 802	7 726	9 130	1 800		29 164	8 000	5 000
3 180	750	-	-	6 900	6 300	-		20	5 790	4 516	-			62 774	14 000	5 000
1 800 14 728	2 750	7 741	81 11 068	- 5 000	- 8 023	-	8 826	322 6 851	- 6 207	6 318	630 17 750	543 5 500		- 10 250	500	- 12 287
14 /28	2 / 50	/ /41	10 068	5 000	8 023	-		138	0 207	0 3 10	17 750	5 500		10 250	-	12 207
14 716	2 750	7 741	1 000	5 000	8 023			6 713	6 207	6 318	17 750	5 500			-	12 287
-	-	-	-	-		-			-		-			-	-	-
1 840	-	-	70	-	310	364	-	1 000	1 000		6 408	212		1 000	-	-
631	3 848	-	-	-	400	-	-	- 40	9 451	1 000	1 565 836	220	250	12 994 12 000	-	-
-		-	-	-	-	-	-	40	-	1000	830			12 000		-
57.6% 3.2%	<b>66.8%</b> 2.5%	.0% .0%	<b>47.2%</b> 21.2%	64.1% 6.6%	72.3% 4.8%	. <b>0%</b> .0%	100.0% .0%	<b>70.3%</b> 4.5%	<b>61.9%</b> 12.4%	<b>62.6%</b> .0%	27.1% .3%	28.3% .0%		72.4% 2.3%	100.0% 4.3%	<b>44.9%</b> .0%
42.2%	60.5%	.0%	25.6%	7.9%	4.0%	.0%	7.0%	4.5%	36.2%	39.5%	.3%	21.8%	.0%	22.2%	4.3%	22.4%
7.8%	3.8%	.0%	.0%	49.6%	20.0%	.0%	.0%	.1%	13.3%	23.1%	.0%	.0%	.0%	47.9%	59.6%	22.4%
4.4%	.0%	.0%	.4%	.0%	.0%	.0%	93.0%	1.2%	.0%	.0%	1.7%	6.6%	.0%	.0%	2.1%	.0%
36.3%	13.9%	100.0%	52.5%	35.9%	25.4%	.0%	.0%	25.8%	14.2%	32.3%	48.7%	66.5%	.0%	7.8%	.0%	55.1%
.0%	.0%	.0%	47.7%	.0%	.0%	.0%	.0%	.5%	.0%	.0%	.0%	.0%	.0%	7.8%	.0%	.0%
36.3%	13.9%	100.0%	4.7%	35.9%	25.4%	.0%	.0%	25.2%	14.2%	32.3%	48.7%	66.5%		.0%	.0%	55.1%
.0% 4.5%	.0% . <b>0%</b>	.0% . <b>0%</b>	.0% .3%	.0% . <b>0%</b>	.0% 1.0%	.0% 100.0%	.0% . <b>0%</b>	.0% 3.8%	.0% 2.3%	.0% . <b>0</b> %	.0% 17.6%	.0% 2.6%	.0% 88.9%	.0% .8%	.0% . <b>0%</b>	.0% . <b>0%</b>
4.5%	.0%	.0%	.3%	.0%	1.0%	.0%	.0%	.0%	2.3%	.0%	4.3%	2.8%		.8% 9.9%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.2%	.0%	5.1%	2.3%	.0%		9.1%	.0%	.0%
942 332	115 508	393 150	210 919	276 215	334 214	12 193	303 742	815 712	1 560 932	53 088	571 576	101 597	32 300	1 377 415	570 000	250 617
10 141	6 598	-	-	-	-	364	-		400	-	-		-	101 188	-	-
12 491	973	1 804	1 288	3 141	7 810	-	787	6 701	17 128	2 385	8 418	3 873		87 136	-	355
116.8%	179.7%	.0%	.0%	.0%	.0%	17.2%	.0%	.0%	.4%	.0%	.0%	.0%	.0%	192.6%	.0%	.0%
1.3% 2.4%	.8% 6.6%	.5%	.6% .6%	1.1% 1.1%	2.3% 2.3%	.0% 3.0%	.3%	.8% .8%	1.1% 1.1%	4.5% 4.5%	1.5% 1.5%	3.8% 3.8%	4.8% 4.8%	6.3% 13.7%	.0% .0%	.1% .1%
.9%	3.2%	.3%	.0%	4.0%	4.2%	17.4%	.3%	.8%	7.1%	4.3%	5.3%	5.8%	2.3%	3.8%	.1%	4.5%
.770	3.2%	1.170	1.070	4.070	4.∠70	17.470	.170	.970	1.170	17.470	J.J 70	J.070	2.3%	3.070	.170	4.370

NC073	NC074	NC075	NC076	NC077	NC078	DC7	NC081	NC082	NC083	NC084	NC085	NC086	DC8	NC091	NC092	NC093
Emthanjeni	Kareeberg	Renosterberg	Thembelihle	Siyathemba	Siyancuma	Pixley Ka	Mier	!Kail	//Khara	!Kheis	Tsantsabane	Kgatelopele	Z F	Sol	Dikgatlong	Magareng
(M)	(M)	(M)	(L)	(M)	(M)	Seme (Nc) (M)	(L)	Garib (L)	Hais (M)	(L)	(L)	(L)	Mgcawu (M)	Plaatje (H)	(L)	(L)
5.5%	6.2%	6.1%	6.3%	8.0%	6.0%	.0%	.0%	.0%	16.6%	(100.0%)	7.5%	87.4%	.0%	6.9%	6.0%	.0%
6.9%	7.3%	6.9%	6.3%	10.0%	7.3%	.0%	.0%	.0%	.0%	.0%	7.3%	7.3%	.0%	.0%	.0%	.0%
7.3%	7.2%	7.1%	5.4%	10.0%	6.0%	.0%	.0%	.0%	15.3%	.0%	7.3%	130.0%	.0%	6.7%	7.3%	.0%
4.9%	6.0%	27.1%	6.0%	10.0%	5.9%	.0%	.0%	.0%	.0%	(100.0%)	(100.0%)	6.2%	.0%	.0%	.0%	.0%
5.0%	6.1%	6.1%	15.0%	10.0%	6.0%	.0%	.0%	.0%	14.4%	(100.0%)	9.5%	452.2%	.0%	15.0%	7.0%	.0%
6.0%	6.0%	6.0%	6.0%	10.0%	6.0%	.0%	.0%	.0%		(100.0%)	10.0%	6.2%	.0%	6.5%	7.0%	.0%
6.0% .0%	6.0% .0%	6.0% .0%	6.0% .0%	10.0% .0%	6.0% .0%	.0% .0%	.0% .0%	.0%	14.4% .0%	(100.0%) .0%	7.5%	6.2% .0%	.0% .0%	5.9% .0%	7.0% .0%	.0% .0%
.0%	.076	.076	.076	.076	.076	.0%	.076	.0%	.076	.076	.0 %	.0%	.0%	.0 %	.0%	.0%
628.87	544.09	225.00	594.13	330.18	505.83	.00	323.31	.00	597.34	.00	210.80	477.90	.00	422.60	1 079.00	.00
119.02	110.18	95.00	136.29	362.65	132.95	.00	.00	.00		.00	62.50	120.67	.00	.00	.00	.00
746.58	508.50	529.50	503.50	282.27	466.68	.00	.00	.00		.00		2 711.60	.00	715.38	667.71	.00
54.55	124.02	30.00	44.70	60.47	49.75	.00	22.98	.00	.00	.00	.00	60.17	.00	.00	.00	.00
147.04	41.22	103.77	68.78	46.29	285.78	.00	133.28	.00	170.27	.00	150.76	709.42	.00	336.17	193.81	.00
133.42 83.20	150.32 132.72	91.53 38.85	92.80 54.35	181.26 65.98	93.26 74.25	.00 .00	103.13 71.91	.00. .00	182.66 136.53	.00 .00	107.56 109.45	109.32 77.94	.00 .00	98.08	99.37 96.61	.00 .00
.00	.00	38.85	54.35 .00	65.98	.00	.00	/1.91	.00		.00		.00	.00	69.98 .00	96.61	.00
1 912.68	1 611.05	1 113.65	.00 1 494.55	1 329.10	1 608.50	.00	654.61	.00	1 872.96	.00		4 267.02		1 642.22	2 136.50	.00
1712.00	1011.03	1113.05	1 474.35	1 327.10	1 000.50	.00	034.01	.00	1072.70	.00	2 020.27	4 207.02	.00	1 042.22	2 130.30	.00
10 614	3 222	1 166	4 061	5 350	4 690	0	0	0	21 395	1 821	9 697	1 726	0	60 297	0	6 235
6	10	0	6	6	6	0	0	0	45 000	0	0	6	0	6	6	6
53	50	0	50	50	50	0	0	0	201	0	0	50	0	50	50	50
9 210	1 367	1 166	2 560	2 452	2 750	0	504	0	13 038	1 700	3 515	1 785	0	12 000	1 383	2 325
3 465	1 367	1 166	2 500	2 452	2 750	0	375	0	13 038	1 700		1 705		12 000	244	2 325
3 465	1 091	1 177	385	2 452	1 656	0	504	0	7 326	1 700	3 515	1 631	0	12 000	474	400
3 465	1 367	1 166	385	2 452	2 750	0	472	0	13 038	1 700	3 515	1 717	0	12 000	1 383	2 325
15 651	6 931	2 012	162	2 627	1 179	-	-		-	0	13	7 156	-	46 640	2 552	6 479
5 742	40	447	33	165	298	-	-		-	0	2	2 277	-	4 329	637	2 066
5 234	3 917	1 166	34	318	144	-	-	-	-	0	4	2 177	-	18 831	179	2 147
1 411	997	399	72	2 004	738	-	-	-	-	0	3	835	-	10 045	349	456
3 264		-	23	140	-	-	-	-	-	0	3	1 867	-	13 436	1 387	1 810
3 483.27	5 254.44	1 721.99	347.21	1 071.39	606.08	.00	.00	.00		.17	3.57	4 148.79	.00	3 886.69	2 933.38	3 730.32
623.49	29.45	383.36	12.93	67.35	108.31	.00	.00	.00		.03		1 275.63	.00	360.76	460.59	888.48
1 510.56	2 865.76	1 000.00	87.93	129.57	52.33	.00	.00	.00	.00	.05	1.23	1 273.84	.00	1 569.22	733.61	923.40
407.34	914.05 1 445.18	338.62 .00	187.89 58.46	817.47 57.00	445.44 .00	.00 .00	.00 .00	.00 .00	.00	.03	.83 .90	511.96 1 087.36		837.05 1 119.66	736.29 1 002.89	1 140.00 778.44
941.88	1 445.18	.00	58.46	57.00	.00	.00	.00	.00	.00	.06	.90	1 087.36	.00	1 119.00	1 002.89	//8.44
32 080 911	7 182 824	2 007 835	888 861	2 627 051	1 666 717	0	0	0	0	283	12 557	7 405 594	0	46 640 338	4 056 863	8 673 003
15 651	8 503	2 351	162	7 608	14 404	-	1 482				12 584	5 623	-	46 640		6 479
35 342	15 096	16 521	16 735	22 445	38 021	32 052	12 321	50 293	56 129	17 963	27 070	16 094	47 645	145 440	51 671	32 090
Funded	Funded	Funded	Unfunded	Unfunded	Funded	Funded	Unfunded	Unfunded	Unfunded	Unfunded	Unfunded	Funded	Funded	Funded	Funded	Unfunded

NC094	DC9
Phokwane	Frances
(M)	Baard (M)
201 287	107 992
219 153	132 631
(17 866)	(24 639)
(6 320)	82 960
(33 413)	(14 373)
99 085	45 798
(.4)	8.7
4.8%	8.6%
28.1%	.0%
(25.6%)	.0%
69.0%	.0%
3.0%	.0%
6.4%	7.7%
.0%	.0%
88.4%	12.3%
16.9%	9.5%
8.8%	14.5%
2.4%	.0%
15.6%	.0%
32.8%	.0%
26.6%	42.7%
7.2%	.0%
27.9%	.3%
.0%	.0%
.0%	.0%

NC094	DC9
Phokwane	Frances
(M)	Baard (M)
100 953	5 340
11 687 89 266	5 340
100.0%	- 100.0%
.0%	.0%
.0%	.0%
00.476	.076
54	6 685
54	0 000
-	4 460
- .0%	4 460 66.7%
.0%	9.7%
.0%	9.7%
.0%	3.4% 14.5%
.0%	14.5%
68 713	
1 725	-
34 522	-
34 522	-
52 400	-
24 380	169
24 300	109
24 380	131
24 300	18
1 255	2 320
6 605	2 320
0 003	61
68.1%	.0%
1.7%	.0%
34.2%	.0%
32.2%	.0%
.0%	.0%
24.2%	3.2%
.0%	2.8%
24.2%	.0%
.0%	.3%
1.2%	43.4%
6.5%	52.2%
.0%	1.1%
406 878	46 003
-	1 686
6 937	5 245
.0%	31.3%
1.7%	11.4%
1.7%	15.1%
1.8%	11.7%
1	

NC094	DC9
Phokwane	Frances
(M)	Baard (M)
(W)	Daard (w)
.0%	.0%
(14.3%)	.0%
7.3%	.0%
5.9%	.0%
9.2%	.0%
6.0%	.0%
6.0%	.0%
.0%	.0%
.00	.00
64.18	.00
704.18	.00
35.01	.00
329.12	.00
84.22	.00
51.33	.00
.00	.00
1 268.04	.00
6 939	95 928
0	(
0	
U	(
4 100	(
4 100	(
4 100	(
4 100	(
13 136	
1 788	
4 615	
4 193	
2 540	
3 203.87	.00
436.10	.00
1 125.51	.00
1 022.74	.00
619.52	.00
13 135 851	C
13 136	
71 353 Funded	97 428 Funded
Funded	Funded

	Norm	NW372	NW373	NW374	NW375	DC37	NW381	NW382	NW383	NW384	NW385	DC38	NW392	NW393	NW394
	as per	Madibeng	Rustenburg	Kgetlengrivier	Moses	Bojanala	Ratlou	Tswaing	Mafikeng	Ditsobotla	Ramotshere	Ngaka Modiri	Naledi	Mamusa	Greater
	Circular 71	(H)	(H)	(L)	Kotane (M)	Platinum (H)	(L)	(L)	(L)	(L)	Moiloa (L)	Molema (L)	(Nw) (L)	(M)	Taung (M)
R thousands															
Total Operating Revenue		1 394 012	3 599 712	133 424	502 305	272 350	136 111	153 327	523 830	345 239	218 717		299 472	135 753	118 19
Total Operating Expenditure		1 393 932	3 561 324	121 200	581 546	278 908	110 957	153 246	515 630	345 239	218 717	455 235	378 087	145 895	151 95
Operating Performance Surplus / (Deficit)		80	38 388	12 224	(79 241)	(6 558)	25 154	81	8 200	-		52 066	(78 615)	(10 142)	(33 76
Cash and Cash Equivalents at the Year End		99 632	781 370	7 154	169 479	1 566	8 002	(4 490)	47 435	4 157	33 197	23 208	3 823	(3 355)	29 28
Net Increase / (Decrease) in Cash held for the Year		67 536	405 142	5 742	1 230	943	(9 069)	1 724	34 027	4 157	9 387	14 000	(5 456)	(12 065)	5 30
Cash Backing / Surplus (Deficit) Reconciliation		2 832	154 759	52 653	77 965	109 448	8 988	47 216	4 644	48 956	201 852	(413 925)	29 846	21 150	95 19
Cash Coverage Ratio		1.0	3.2	.9	5.1	.1	1.2	(.4)	1.3	.2	2.4	.8	.2	(.3)	2
STATEMENT OF OPERATING PERFORMANCE															
Revenue															
% Increase in Total Operating Revenue	6.2%	14.3%	28.8%	13.4%	24.5%	8.1%	61.1%	7.2%	4.8%	2.9%	(14.3%)	11.3%	16.1%	1.0%	(17.19
% Increase in Property Rates Revenue	6.2%	31.4%	45.0%	5.6%	33.9%	.0%	1 011.3%	6.5%	19.1%	23.0%	(50.0%)	.0%	49.5%	96.6%	53.4
6 Increase in Electricity Revenue	7.4%	17.3%	49.9%	2.4%	.0%	.0%	.0%	4.4%	.0%	7.1%	(54.7%)	.0%	8.0%	(4.7%)	9.3
% Increase in Water Revenue	6.2%	22.0%	45.7%	1.9%	56.0%	.0%	.0%	11.7%	12.9%	(1.0%)	1.6%	.0%	23.2%	66.1%	395.2
% Increase in Property Rates & Service Charges	6.2%	22.1%	43.8%	3.7%	59.7%	.0%	1 011.3%	6.0%	10.1%	8.3%	(43.8%)	.0%	14.2%	20.7%	31.7
% Increase in Operating Grant Revenue		14.8%	15.9%	25.8%	10.8%	8.0%	13.1%	8.8%	(6.0%)	4.6%	16.0%	6.4%	2.3%	(19.5%)	18.1
% Increase in Capital Grant Revenue		.0%	.0%	.0%	9.6%	(62.7%)	(8.0%)	(36.5%)	(2.0%)	(100.0%)	.0%	(5.2%)	(57.0%)	(5.7%)	(14.75
Collection Rate Including Other Revenue	95.0%	75.0%	84.9%	79.3%	56.0%	876.9%	98.1%	100.0%	86.1%	105.6%	126.1%	100.0%	116.9%	75.1%	(88.29
Expenditure															
6 Increase in Total Operating Expenditure	6.2%	15.9%	28.4%	10.8%	23.5%	9.8%	38.8%	7.6%	7.5%	2.9%	(14.3%)	13.3%	22.1%	14.6%	(23.15
6 Increase in Employee Costs	6.8%	6.8%	3.2%	4.1%	18.2%	4.8%	27.2%	8.9%	2.3%	18.1%	.6%	37.1%	27.7%	27.5%	9.7
6 Overtime measured against Employee Related Costs	5.0%	4.6%	7.5%	2.6%	2.8%	3.3%	.5%	5.1%	1.5%	5.4%	.0%	2.9%	4.8%	4.3%	.0
6 Increase in Electricity Bulk Purchases	8.1%	(2.2%)	66.4%	8.1%	.0%	.0%	.0%	8.1%	.0%	1.2%	(25.0%)	.0%	1.1%	.0%	28.3
% Increase in Water Bulk Purchases	6.2%	283.4%	18.5%	5.6%	2.3%	.0%	.0%	(1.3%)	29.1%	184.3%	.0%	500.0%	(41.7%)	.0%	(100.05
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	28.5%	17.2%	32.4%	35.2%	47.6%	43.5%	46.6%	46.1%	45.7%	38.2%	56.4%	44.9%	47.3%	43.4
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	9.8%	7.5%	4.0%	6.7%	28.2%	3.8%	3.5%	3.7%	3.9%	3.7%	3.2%	4.0%	7.7%	10.5
Debt Impairment % of Billable Revenue		25.0%	11.5%	7.6%	28.7%	.0%	8.1%	8.7%	14.9%	7.6%	.0%	.0%	7.5%	36.4%	12.1
6 Electricity Distribution Losses	7-10%	.4%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.2%	.0%	.0
% Water Distribution Losses	15-30%	1.7%	.2%	.0%	.2%	.0%	.0%	.0%	0%	0%	0%	.0%	1.0%	.0%	.0

Summarised Outcome: Municipal Budget and Benc															
	Norm	NW372	NW373	NW374	NW375	DC37	NW381	NW382	NW383	NW384	NW385	DC38	NW392	NW393	NW394
	as per	Madibeng (H)	Rustenburg (H)	Kgetlengrivier (L)	Moses Kotane (M)	Bojanala Platinum (H)	Ratlou (L)	Tswaing (L)	Mafikeng (L)	Ditsobotla (L)	Ramotshere Moiloa (L)	Ngaka Modiri Molema (L)	Naledi (Nw) (L)	Mamusa (M)	Greater Taung (M)
R thousands	Circular 71	(1)	(1)	(L)	Kotane (ivi)	Fiduliulii (II)	(L)	(L)	(L)	(L)	Molioa (L)	worenia (L)	(IVW) (L)	(141)	raung (w)
NFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT															
Capital Funding															
otal Capital Budget		265 678	1 085 040	27 215	183 548	36 250	51 518	25 850	67 939	40 061	59 021	328 257	44 748	22 170	66 4
nternally Funded and Other		6 500	26 683	4 500	42 979	-	25 154		2 178	7 000	17 152		6 800	7 179	17 2
Grant Funding and Other		259 178	686 273	22 715	131 569	1 250	26 364	25 850	53 961	33 061	41 869		27 948	14 991	49 1
internally Generated Funds % of Non Grant Funding		100.0%	6.7%	100.0%	82.7%	.0%	100.0%	.0%	15.6%	100.0%	100.0%	100.0%	40.5%	100.0%	100.0
Borrowing % of Non Grant Funding		.0%	93.3%	.0%	17.3%	100.0%	.0%	.0%	84.4%	.0%	.0%		59.5%	.0%	
Grant Funding % of Total Funding		97.6%	63.2%	83.5%	71.7%	3.4%	51.2%	100.0%	79.4%	82.5%	70.9%	83.3%	62.5%	67.6%	74.
Borrowing															
Fotal Borrowing Liability		743 000	372 084	-	82 318	35 000	-	-	11 800	-	-	-	10 821	-	
Borrowing for the Financial Year		-	372 084	-	9 000	35 000	-	-	11 800	-	-	-	10 000	-	
Cost of Borrowing for the Financial Year		10 800	121 535	512	19 935	5 300	80	-	7 245	-	3 500		20 273	463	
Fotal Cost of Debt as a % of Total Borrowing Liability		1.5%	32.7%	.0%	24.2%	15.1%	.0%	.0%	61.4%	.0%	.0%	.0%	187.4%	.0%	1
Financing Cost % of Asset Base		.3%	1.5%	.3%	1.9%	17.7%	.0%	.0%	1.6%	.0%	1.2%	3.5%	2.1%	.3%	
Capital Charges % of Operating Expenditure	6-8%	.8%	3.4%	.4%	3.4%	1.9%	.1%	.0%	1.4%	.0%	1.6%	13.4%	5.4%	.3%	
Borrowing % of Total Assets		17.7%	4.7%	.0%	7.8%	116.9%	.0%	.0%	2.6%	.0%	.0%	.0%	1.1%	.0%	1
Capital Programme															
Capital Appropriations															
Trading Services		165 978	373 903		46 568		-	6 000	1 800	558	55 725	268 640	21 300	2 029	10 7
Total Appropriation - Electricity Infrastructure		12 000	165 000		18 291			6 000	-	558	52 389		16 500	2 029	3 4
Total Appropriation - Water Infrastructure		88 178	171 784		15 822				1 800		2 536		2 000		18
Total Appropriation - Water Minasa detaile		51 800	31 000	-	5 263		-		1 000		200		2 000		2.4
Total Appropriation - Waste Water Wallagement		14 000	6 119		7 192						600	115 550	2 800		3 0
				23 579	70 588	25.000	46 514	10.000	40 500	32 503	000	20.247		10.240	28 0
Economic and Environmental		84 300	639 686 3 700	23 5/9	/0 588	35 000 35 000	46 514	18 200 18 200	40 500	32 503		28 247 4 935	12 548	10 349	28 0
Total Appropriation - Planning and Development		-		-	-	35 000	40 5 1 4	18 200		-			10 5 40	-	27 7
Total Appropriation - Road Transport		84 300	635 986	23 579	70 588		-		40 400	32 503		23 312	12 548	10 349	21.1
Total Appropriation - Environmental Protection										-					
Governance and Administration		9 500	5 080	3 636	41 667	1 250	4 274		5 299	-	500		500	320	40
Community and Public Safety		5 900	39 688	-	24 725		730	1 650	20 340		2 796	21 090	10 400	9 473	23 6
Other		-	26 683		-		-	-	-	7 000		-	-	-	
% Capital Appropriations measured against Total Capital															
Trading Services		62.5%	34.5%	.0%	25.4%	.0%	.0%	23.2%	2.6%	1.4%	94.4%	81.8%	47.6%	9.2%	16.1
% of Capital Budget - Electricity Infrastructure		4.5%	15.2%	.0%	10.0%	.0%	.0%	23.2%	.0%	1.4%	88.8%	.0%	36.9%	9.2%	5.
% of Capital Budget - Water Infrastructure		33.2%	15.8%	.0%	8.6%	.0%	.0%	.0%	2.6%	.0%	4.3%	46.6%	4.5%	.0%	2.
% of Capital Budget - Waste Water Management		19.5%	2.9%	.0%	2.9%	.0%	.0%	.0%	.0%	.0%	.3%	35.2%	.0%	.0%	3.
% of Capital Budget - Waste Management		5.3%	.6%	.0%	3.9%	.0%	.0%	.0%	.0%	.0%	1.0%		6.3%	.0%	4.
Economic and Environmental		31.7%	59.0%	86.6%	38.5%	96.6%	90.3%	70.4%	59.6%	81.1%	.0%		28.0%	46.7%	42.
% of Capital Budget - Planning and Development		.0%	.3%	.0%	.0%	96.6%	90.3%	70.4%	.1%	.0%	.0%		.0%	.0%	
% of Capital Budget - Road Transport		31.7%	58.6%	86.6%	38.5%	.0%	.0%	.0%	59.5%	81.1%	.0%		28.0%	46.7%	41.
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%		.0%	.0%	
Sovernance and Administration		3.6%	.0%	13.4%	.0%	3.4%	8.3%	.0%	7.8%	.0%	.0%		1.1%	1.4%	6.
		2.2%	.5%	.0%	13.5%	.0%	6.3% 1.4%	6.4%	29.9%	.0%	.0%		23.2%	42.7%	35.0
Community and Public Safety															
Diher		.0%	2.5%	.0%	.0%	.0%	.0%	.0%	.0%	17.5%	.0%	.0%	.0%	.0%	.(
Asset Management															
Total Value of PPE		4 209 139	7 925 411	191 502	1 048 734	29 949	226 330	186 597	458 670	60 552	302 185		954 829	137 517	1 421 4
Capital Asset Renewal		-	198 213	-	47 862	-	-	-	-	-	-	22 685	10 748	-	26 7
Operational Repairs & Maintenance		44 905	136 648	-	33 148	-	-	3 918	-	-	-	22 685	25 056	7 400	
Asset Renewal % of Depreciation	100.0%	.0%	46.1%	.0%	50.1%	.0%	.0%	.0%	.0%	.0%	.0%	76.1%	17.7%	.0%	862
R&M % of PPE	8.0%	1.1%	1.7%	.0%	3.2%	.0%	.0%	2.1%	.0%	.0%	.0%	1.3%	2.6%	5.4%	
Asset Renewal and R&M as a % of PPE		1.1%	4.2%	.0%	7.7%	.0%	.0%	2.1%	.0%	.0%	.0%	2.6%	3.7%	5.4%	1
Depreciation as % of Asset Base		1.9%	5.4%	.9%	9.1%	25.0%	3.4%	.5%	6.5%	16.5%	1.7%	1.7%	6.3%	.7%	

Summarised Outcome: Municipal Budget and Bench															
	Norm	NW372	NW373	NW374	NW375	DC37	NW381	NW382	NW383	NW384	NW385	DC38	NW392	NW393	NW394
		Marillanan	Durturburg	Kentlenenkelen		Delevela	Datlass	Touris	Mafiliana	Ditesterile	Demotehan	Number Maralla 1	Maladi		Cruster
	as per	Madibeng	Rustenburg	Kgetlengrivier	Moses Kotane (M)	Bojanala Platinum (H)	Ratiou	Tswaing	Mafikeng	Ditsobotla	Ramotshere Moiloa (L)	Ngaka Modiri Molema (L)	Naledi	Mamusa (M)	Greater
R thousands	Circular 71	(H)	(H)	(L)	KOTATIE (IVI)	Piauliulii (FI)	(L)	(L)	(L)	(L)	MOIIOa (L)	WOIema (L)	(Nw) (L)	(IVI)	Taung (M)
AVERAGE HOUSEHOLD BILLS															
Percentage Increases	( 20)														
Property rates	6.2%	68.9%	5.7%	.0%	5.9%	.0%	.0%	(37.7%)	73.4%	.0%	95.0%	.0%	(18.7%)	5.5%	29.5%
Electricity: Basic levy	6.2%	.0%	(47.6%)		.0%	.0%	.0%	6.4%	.0%	.0%	138.2%	.0%		11.7%	7.5%
Electricity: Consumption	7.4%	4.6%	(47.0%)	7.5%	.0%	.0%	.0%	6.3%	.0%	.0%	69.7%	.0%	6.2%	6.0%	8.0%
Water: Basic levy	7.470	(52.3%)	11.6%		.0%	.0%	.0%	5.9%	.0%	.0%	(100.0%)	.0%	.0%	3.5%	.0%
Water: Consumption	( 20)	(2.3%)	5.6%	5.9%	10.0%	.0%	.0%	39.3%	568.0%	.0%	(100.0%)	.0%	6.2%	5.4%	.0%
Sanitation	6.2%	135.0%	6.0%	5.8%	10.0%	.0%	.0%	5.8%	(40.2%)	.0%	.0%	.0%	6.2%	4.4%	7.3%
Refuse removal	6.2%	111.6%	6.0%	5.9%	10.0%	.0%	.0%	5.9%	(40.2%)	.0%	143.0%	.0%		5.4%	9.5%
Other	6.2%	.0%	0.0%		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%		.0%	9.5%
Monthly Bill (Rand/cent)		.0%	.0%	.0%	.0%	.0%	.076	.0%	.076	.0%	.0%	.076	.0%	.0%	.0%
		58.25	183.33	24.17	4.12	.00	.00	234.17	467.61	.00	625.00	.00	255.45	248.00	79.00
Property rates Electricity: Basic levy		.00	103.33	144.57	4.12	.00	.00	121.76	407.01	.00	114.91	.00		246.00	86.00
Electricity: Dasit levy Electricity: Consumption		160.00	473.12	507.50	.00	.00	.00	585.00	.00	.00	605.00	.00		445.20	215.00
		30.78	473.12	13.93	.00	.00	.00	30.44	.00	.00	00.00	.00	007.43	445.20	.00
Water: Basic levy		30.78		13.93	.00 232.62	.00	.00	30.44	.00 592.18	.00	.00 96.82	.00	238.53	41.43	.00
Water: Consumption Sanitation		105.34	266.03 104.82	40.25	232.62	.00	.00	70.24	592.18 36.48	.00	96.82 73.81	.00	238.53	456.75	44.00
						.00	.00			.00		.00		47.00	
Refuse removal		74.10	101.49	24.93	24.49	.00	.00	76.48 00	171.00	.00	90.23	.00	166.23	58.30	46.00
Other		.00	.00	00.		.00	.00		.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)		503.47	1 307.81	937.60	285.72	.00	.00	1 207.59	1 267.27	.00	1 605.77	.00	1 899.53	1 416.46	476.00
SOCIAL PACKAGE		141 // 0	74 500	1/ 2/2	(5.200		49 910	25.205	70.04/		10 7 11	000	15.040	15 // 0	40.70/
Total Number of Households Highest level of free service provided		141 662	74 522	16 363	65 300	0	49 910	25 285	70 846	U	40 741	800	15 840	15 662	49 786
		,	10												
Water (kilolitres per household per month)	6	50	12	0	20	0	0	0	0	0	U	U	0	6	50
Electricity (kwh per household per month)	50	50	50	0	20	U	50	0	50	U	U	0	00	50	30
Number of Households receiving Free Basic Services															
Water (6 kilolitres per household per month)		6 000	5 267	11 054	21 000	0	0	0	4 300	6 562 000	1 132	0	5 500	9 550	7 686
Sanitation (free minimum level service)		6 000	5 267	6 477	21000	0	0	0	4 300		1 132	0	5 500	9 550	275
Electricity/Other energy (50kwh per household per month)		6 000	3 120	10 054	343	0	14 230	0	4 300		930	0	5 500	6 804	7 686
Refuse(removed at least once a week)		6 000	5 267	5 977	60 500	0	14 230	0	34 141	3 517 000	1 277	0	5 500	9 550	288
Cost of Free Basic Services provided		13 797	126 589	36 658	38 926	0	1 300	0	30 383	33 600	12/1	41 829	17 231	25 237	2 820
Water (6 kilolitres per household per month)		469	26 809	12 884	19 000		1 300		5 418	9 600	0	38 829	9 012	6 018	2 820
Sanitation (free minimum level service)		175	6 625	10 583	85		-		2 958	9 600	0	3 000		9 780	132
		10 188	86 740	6 038	4 000		1 300	-	2 956 7 677	4 800	0	3 000	862	5 762	2 525
Electricity/Other energy (50kwh per household per month) Refuse(removed at least once a week)		2 965	6 415	6 038 7 152	4 000		1 300	-	14 330	4 800 9 600	0		3 720	5 /62	2 525
Average Cost per Household Per Annum	0.51/ 00	2 905	6 4 15 35 367.10	4 596.77	15 841	.00	91.36	.00	14 330 3 058.01	9 600 8.92	.19	.00	3 132.84	4// 2 551.00	1 298.22
	3 516.00		5 089.92	4 596.77	904.76	.00		.00	1 260.00	1.46	.19			2 551.00 630.12	3.02
Water (6 kilolitres per household per month) Sanitation (free minimum level service)		78.17 29.17	5 089.92	1 634.00	904.76 245.51	.00	.00 .00	.00	687.91	3.33	.05	.00 .00	661.08	630.12 1 024.06	3.02 479.55
		1 698.00	257.84	600.57	245.51	.00	.00 91.36	.00	687.91	3.33	.01	.00	156.70	846.87	479.55 328.45
Electricity/Other energy (50kwh per household per month) Refuse(removed at least once a week)		1 698.00 494.17	2/ 801.43 1 217.91	600.57 1 196.64	.00 261.84	.00	91.36	.00	690.38 419.73	2.73	.06	.00	676.45	846.87 49.95	328.45 487.20
rceuse(removeu di ledsi Ulice di Week)		494.17	1 217.91	1 190.04	201.84	.00	.00	.00	419.73	2.13	.07	.00	070.45	49.95	487.20
Cost of Free Basic Services Provided to "Registered Indigent"		13 797 000	186 278 516	50 812 695	29 654 292	0	0	0	13 149 463	58 530 607	213	0	17 230 627	24 362 065	9 978 153
Revenue cost of free services provided (excl property rates and															
other)		13 797	126 589	36 658	38 926		1 300	-	27 383	90 604	20 774	41 829	7 195	-	2 820
Local Government Equitable Share		367 236	333 249	50 398	275 714	265 044	82 376	74 220	144 793	88 496	102 166	465 801	36 699	37 162	134 670
MTREF Funded / Unfunded		Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Funded	Funded
Source: National Treasury Local Government database		· · · · · · · · · · · · · · · · · · ·													-

NW396	NW397	DC39	NW401	NW402	NW403	NW404	DC40
Lekwa-Teemane (L)	Molopo-Kagisano (L)	Dr Ruth (M)	Ventersdorp (M)	Tlokwe (H)	City Of Matlosana (H)	Maquassi Hills (M)	Dr Kenneth Kaunda (M)
198 906	105 783	266 289	137 750	1 068 722	2 015 105	321 299	182 257
242 327	105 082	250 534	137 594	1 301 809	2 119 885	306 776	324 509
(43 421)	701	15 755	156	(233 087)	(104 780)	14 523	(142 252)
(63 227)	2 208	62 878	(1 943)	58 689	251 167	46 878	17 007
(64 655)	(23 096)	19 072	(14 406)	(99 025)	181 167	46 878	(148 546)
(127 636)	25 304	(98 752)	22 379	383 990	(71 835)	(8 641)	148 556
(4.0)	.4	3.3	(.2)	1.5	2.1	2.2	.7
10.7%	(30.3%)	(14.0%)	15.7%	11.2%	12.2%	(29.7%)	5.8%
20.5%	286.4%	.0%	41.6%	6.3%	10.7%	10.5%	.0%
9.3%	.0%	.0%	20.2%	5.3%	36.2%	15.6%	.0%
8.0%	.0%	.0%	20.4%	7.1%	32.2%	32.8%	.0%
9.9%	286.4%	.0%	25.2%	5.8%	16.1%	14.4%	.0%
5.0%	(38.2%)	4.1%	10.3%	.0%	1.0%	6.5%	9.1%
84.5%	.0%	.0%	.0%	.0%	(6.4%)	17.4%	12.0%
41.1%	82.6%	100.0%	71.4%	88.3%	84.3%	64.2%	100.0%
5.7%	(26.8%)	(4.1%)	15.6%	25.7%	18.5%	12.9%	12.5%
2.4%	(.8%)	2.3%	14.2%	(100.0%)	5.5%	10.8%	2.0%
2.0%	.0%	1.8%	4.5%	.0%	4.0%	2.7%	.8%
6.7%	.0%	.0%	35.5%	(100.0%)	2.3%	7.4%	.0%
(100.0%)	.0%	.0%	6.2%	.0%	.3%	34.6%	.0%
29.7%	33.8%	36.2%	33.0%	.0%	30.1%	34.4%	25.0%
3.7%	9.2%	6.2%	5.1%	.0%	5.6%	5.0%	1.4%
33.9%	34.1%	.0%	4.4%	1.2%	8.3%	44.8%	.0%
.0%	.0%	.0%	.3%	.0%	.0%	.0%	.0%
.0%	.0%	.0%	.5%	.0%	.0%	.0%	.0%

NW396	NW397	DC39	NW401	NW402	NW403	NW404	DC40
Lekwa-Teemane (L)	Molopo-Kagisano (L)	Dr Ruth (M)	Ventersdorp (M)	Tlokwe (H)	City Of Matlosana (H)	Maquassi Hills (M)	Dr Kenneth Kaunda (M)
26 754	49 900	204 145	28 809	200 569	114 856	54 850	12 127
-	21 517	-		148 988		28 000	
26 754	28 383	204 145	28 809	51 580	114 856	26 850	12 127
.0%	100.0%	.0%	.0%	100.0%	.0%	100.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
100.0%	56.9%	100.0%	100.0%	25.7%	100.0%	49.0%	100.0%
6 675					75 000	45 449	
2 758			1 142		27 534	4 429	
41.3%	.0%	.0%	.0%	.0%	36.7%	9.7%	.0%
.5%	.0%	.0%	.4%	.0%	.5%	16.0%	.0%
1.1%	.0%	.0%	.8%	.0%	1.3%	1.4%	.0%
1.2%	.0%	.0%	.0%	.0%	1.3%	163.9%	.0%
26 604 26 604	-	•	8 000 8 000	113 745 48 719	60 296	54 275 300	-
20 004	-	-	8 000	48 / 19 27 850	6 661 30 197	300	-
-				36 626	23 438	38 000	
-				550	23 430		
-	-		7 500	56 415	44 972		4 661
-				14 068			141
-	-	-	7 500	42 095	44 972		-
-				252			4 520
150	2 800	204 145		5 727		384	2 438
-	47 100	-	13 309	24 682	9 588	191	5 028
-							
99.4%	.0%	.0%	27.8%	56.7%	52.5%	99.0%	.0%
99.4%	.0%	.0%	27.8%	24.3%	5.8%	.5%	.0%
.0%	.0%	.0%	.0%	13.9%	26.3%	29.1%	.0%
.0%	.0%	.0%	.0%	18.3%	20.4%	69.3%	.0%
.0%	.0%	.0%	.0%	.3%	.0%	.0%	.0%
.0%	.0%	.0%	26.0%	28.1%	39.2%	.0%	38.4%
.0% .0%	.0%	.0%	.0% 26.0%	7.0%	.0% 39.2%	.0%	1.2%
.0%	.0%	.0%	.0%	.1%	.0%	.0%	.0%
.6%	5.6%	100.0%	.0%	2.9%	.0%	.7%	20.1%
.0%	94.4%	.0%	46.2%	12.3%	8.3%	.3%	41.5%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
558 159		2 032 676	310 000	3 051 391	5 917 150	27 731	66 646
-	-	-		60 756	-	-	-
1 800	-	-	-	-	-	-	1 944
.0% .3%	.0% .0%	.0% .0%	.0% .0%	37.7% .0%	.0% .0%	.0% .0%	.0%
.3%	.0%	.0%	.0%	.0%	.0%	.0%	2.9%
5.3%	.0%	.0%	1.4%	5.3%	7.4%	97.8%	4.5%

NW396	NW397	DC39	NW401	NW402	NW403	NW404	DC40
Lekwa-Teemane (L)	Molopo-Kagisano (L)	Dr Ruth (M)	Ventersdorp (M)	Tlokwe (H)	City Of Matlosana (H)	Maquassi Hills (M)	Dr Kenneth Kaunda (M)
7.0%	.0%	.0%	.0%	6.0%	.0%	(6.6%)	.0%
6.8% 7.4%	.0% .0%	.0% .0%	.0%	.0% 7.3%	.0% 30.7%	.0%	.0% .0%
6.7%	.0%	.0%	.0%	7.3%	.0%	6.4%	.0%
8.0%	.0%	.0%	.0%	6.0%	681.2%	(13.4%)	.0%
11.0%	.0%	.0%	.0%	5.9%	6.0%	(13.4%) 6.0%	.0%
11.0%	.0%	.0%	.0%	5.9%	6.0%	5.9%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
114.19	.00	.00	.00	100.92	372.86	600.00	.00
137.58	.00	.00	.00	.00	100.00	180.84	.00
582.49	.00	.00	.00	862.44	502.50	375.72	.00
30.22	.00	.00	.00	43.95	100.00	81.98	.00
254.84	.00	.00	.00	212.04	318.15	288.37	.00
125.32	.00	.00	.00	104.33	59.99	113.69	.00
89.03	.00	.00	.00	90.03	109.66	58.41	.00
.00	.00	.00	.00	.00	.00	.00	.00
.00	.00	.00	.00	1 413.71	1 563.15	1 699.01	.00
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5 752	0	0	3 300	12 500	48 000	2 645	0
2 284	0		2 500	10 800	48 000	1 000	0
5 752	0	0	3 300	12 500	48 000	2 645	0
31 620	-	-	12 097	36 000	255 644	9 344	
5 780		-	137	8 200	130 464	3 433	-
9 578		-	2 178	9 600	27 648	3 609	
8 102	-	-	8 000	9 800	47 002	448	-
8 160 7 635.95	-	-	1 782	8 400 2 528.62	50 530	1 854 3 811.32	-
1 004.87	.00	.00	4 441.40 41.40	2 528.62	3 925.74 1 317.82	3 811.32	.00
1 665.16	.00	.00	41.40	768.00	576.00	1 364.28	.00
3 547.29	.00	.00	3 200.00	907.41	979.21	448.20	.00
1 418.64	.00	.00	540.00	672.00	1 052.71	700.92	.00
10.04	.00	.00	540.00	572.00	. 552.71	700.72	.00
43 921 986	0	0	14 656 620	114 420 185	388 647 877	10 080 940	0
31 620		-	8 010	36 000	319 555	0	
32 710	83 391	223 475	54 971	103 841	339 136	85 790	160 481
Unfunded	Funded	Unfunded	Funded	Funded	Unfunded	Unfunded	Funded

Summarised Outcome: Municipal Budget and Bench		wc011	WC012	Budget 2013/14 WC013	WC014	WC015	DC1	WC022	WC023	WC024	WC025	WC026	DC2	WC031
	Norm	Matzikama			Saldanha	Swartland	West		Drakenstein	WC024 Stellenbosch	Breede		DC2 Cape Winelands	Theewaterskloof
	as per	(M)	Cederberg (L)	Bergrivier (M)	Saidanna Bay (H)	(M)	Coast (M)	Witzenberg (L)	(H)	(H)	Valley (H)	Langeberg (M)	DM (M)	(M)
R thousands	Circular 71	(111)	(L)	(111)	Day (II)	(WI)	COAST (IN)	(L)	(H)	(n)	valley (n)	(IVI)	Divi (ivi)	(W)
		227 768	187 425	226 318	741 755	436 136	202.274	401 861	1 511 798	1 056 998	705 383	470.0/2	358 109	363 907
Total Operating Revenue		227 768 226 757	187 425	226 318 231 556		436 136 496 232	282 274 284 673	401 861 396 567	1 511 798		705 383	478 863 492 772	358 109 366 753	
Total Operating Expenditure					829 581					1 121 212				
Operating Performance Surplus / (Deficit)		1 011	23 17 733	(5 237)	(87 826)	(60 096) 177 980	(2 399)	5 295	(47 716)	(64 214)	(48 420)	(13 909)	(8 644)	(7 685)
Cash and Cash Equivalents at the Year End		4 980		26 213	277 811		168 845	47 433	131 540	453 753	70 265	78 552	419 443	
Net Increase / (Decrease) in Cash held for the Year		2 026	12 733	10 746	(107 189)	(6 474)	(13 252)	3 967	66 033	(38 397)	(41 681)	3 677	2 238	
Cash Backing / Surplus (Deficit) Reconciliation		(1 107)	23 997	43 264	227 220	155 350	83 178	17 362	60 259		69 998	6 843	7 086	
Cash Coverage Ratio		.3	1.4	1.7	5.6	5.7	7.8	1.6	1.3	6.8	1.4	2.2	19.8	.3
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	15.9%	12.7%	11.4%	7.5%	5.0%	4.4%	1.2%	8.8%	5.4%	4.6%	4.2%	10.0%	
% Increase in Property Rates Revenue	6.2%	3.1%	7.1%	11.3%	8.2%	9.5%	.0%	6.0%	5.4%	4.7%	7.1%	5.3%	.0%	
% Increase in Electricity Revenue	7.4%	6.4%	10.8%	10.0%	10.9%	5.8%	.0%	8.6%	13.1%	5.3%	3.0%	6.2%	.0%	7.4%
% Increase in Water Revenue	6.2%	14.6%	16.9%	(2.0%)	(8.3%)	4.6%	8.0%	5.1%	14.0%	2.5%	5.9%	6.5%	.0%	(9.6%)
% Increase in Property Rates & Service Charges	6.2%	10.9%	13.4%	10.4%	5.5%	6.6%	8.0%	8.3%	11.9%	4.2%	4.4%	6.3%	3.0%	
% Increase in Operating Grant Revenue		27.6%	3.4%	15.6%	19.7%	(.4%)	7.0%	(24.3%)	(13.5%)	(3.7%)	.1%	(7.1%)	4.5%	
% Increase in Capital Grant Revenue		(54.2%)	(41.6%)	83.1%	(22.5%)	(32.0%)	235.0%	6.0%	(6.8%)	(12.1%)	(38.9%)	(5.7%)	.0%	()
Collection Rate Including Other Revenue	95.0%	94.5%	90.7%	99.0%	96.4%	94.8%	104.3%	94.7%	95.2%	95.7%	98.5%	88.4%	99.5%	88.5%
Expenditure														
% Increase in Total Operating Expenditure	6.2%	6.6%	8.3%	10.4%	9.5%	5.6%	5.5%	(1.4%)	7.4%	12.0%	5.7%	8.0%	12.7%	13.1%
% Increase in Employee Costs	6.8%	7.7%	5.4%	10.2%	8.7%	10.7%	14.0%	8.1%	12.5%	16.4%	7.6%	15.4%	9.6%	11.0%
% Overtime measured against Employee Related Costs	5.0%	2.7%	2.6%	2.1%	3.6%	3.2%	3.7%	3.3%	4.4%	3.6%	4.6%	4.2%	1.8%	2.6%
% Increase in Electricity Bulk Purchases	8.1%	6.2%	.0%	9.8%	11.2%	8.4%	.0%	9.0%	5.8%	8.0%	6.9%	4.8%	.0%	5.2%
% Increase in Water Bulk Purchases	6.2%	(4.4%)	.0%	2.7%	19.9%	.4%	(.6%)	.0%	2.8%	8.0%	13.4%	29.9%	.0%	33.4%
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	39.5%	40.6%	42.1%	34.7%	34.7%	31.9%	33.2%	31.9%	33.8%	35.1%	32.0%	48.1%	43.1%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	.1%	.0%	.0%	.0%	1.0%	.0%	3.2%	1.1%	1.5%	1.1%	.4%	.0%	6.1%
Debt Impairment % of Billable Revenue		3.9%	6.2%	1.1%	3.3%	3.5%	.0%	4.9%	2.7%	1.7%	3.0%	2.2%	35.5%	10.6%
% Electricity Distribution Losses	7-10%	.0%	.0%	.1%	.0%	.0%	.0%	.1%	.0%	.1%	.1%	.0%	.0%	.0%
% Water Distribution Losses	15-30%	.0%	.0%	.1%	.0%	.0%	.0%	.0%	.2%	.2%	4.4%	.0%	.0%	.5%

name         name </th <th>arised Outcome: Municipal Budget and Benc</th> <th>Norm</th> <th>WC011</th> <th>WC012</th> <th>WC013</th> <th>WC014</th> <th>WC015</th> <th>DC1</th> <th>WC022</th> <th>WC023</th> <th>WC024</th> <th>WC025</th> <th>WC026</th> <th>DC2</th> <th>WC031</th>	arised Outcome: Municipal Budget and Benc	Norm	WC011	WC012	WC013	WC014	WC015	DC1	WC022	WC023	WC024	WC025	WC026	DC2	WC031
Image:															
Branch         Image         <		-			-									Cape Winelands	Theewaterskloof
NUMBATISCATO FOM GADIA ASCTTANAGED MI         Image	ands	Circular 71	(NI)	(L)	(NI)	Bay (H)	(W)	COast (M)	(L)	(H)	(H)	valley (H)	(111)	DM (M)	(M)
Capal Additional Capal Additional Capal Additional Ca	dilus		-												
Disclassing interface         27.00         97.00<	TRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
inade for any action and one of a set of	Funding														
inclusion 	5		27 680	50 184	49 649	211 182	81 074	47 993	62 922	284 821	294 188	82 006	54 440	12 467	67 54
Data for start with with with with with with with wit								14 493					33 361	11 651	7 20
handy constrained was france or was series of a se				40 954										816	54 67
boxels for local part of local set of lo					50.2%					10.9%	54.6%			100.0%	56.0
Scale Laining         Barb										89.1%				.0%	44.0
band band			86.2%	81.6%	75.7%	18.0%	34.1%	69.8%	72.8%	19.2%		61.4%	38.7%	6.5%	80.9
Dist Source         2946         2966         4960         4950         1330         493         1700         7060         10000         1000         1000															
binamy farther farmant wire         image         7.78         0.000         0.1010         0.1000        0.1000         0.1000	-		28 160	27 959	49 950	46 535	133 551	86 531	17 607	789 826	186 509	203 546	29 004	150	102 98
Coard Serving Part Francial YearNo.70														_	5 67
Interface of books and problems unity9609.70	-		15 771					24 791	21 135				11 279	29	20 61
incode Solve Acode Acode Acode Solve Acode														19.4%	20.0
Circle Control Speciality Sur Control Speciality Speciality Sur Control Speciality S														.0%	3.8
Broady Straid Actors         A.C.         S.C.         S.C. <ths.c.< th="">         S.C.         S.C.<!--</td--><td></td><td>6-8%</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>5.5</td></ths.c.<>		6-8%													5.5
Capital arrangements (and a province of an array of a section		0-070													19.19
Capital Appropriation         No.         Processing         No.         Processing         No.         Processing         No.         Processing         No.         Processing         No.         Processing	-		0.170	5.070		2.075	1.070	21.070	2.170		1.070	10.075	0.170		
Tanda pscales.(b)(b															
Tail Approximation- Electicity infrastructure1055555557710 <td></td> <td></td> <td>16 052</td> <td>27 166</td> <td>18 378</td> <td>85 761</td> <td>57 568</td> <td>45 218</td> <td>46 804</td> <td>177 423</td> <td>197 013</td> <td>45 061</td> <td>39 620</td> <td>-</td> <td>34 45</td>			16 052	27 166	18 378	85 761	57 568	45 218	46 804	177 423	197 013	45 061	39 620	-	34 45
Tard Agenytation- Name InterstandarOpen<								10 2 10							6 61
Tack Agency for Asset Management         11 194         11 566         11 195         24 407         42 93         42 93         11 999         77 400<								45 218							9 24
Total Agrognation       Made Management       Main       Mathematical Matematical Matematical Mathematical Mathematinal Mathemati								10 2 10							18 60
constrained monomental         mode         mod															10 00
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Total Appropriation- Road Transport         ()			,,,,,,	0.70								20100		021	010
Tail Appropriation         Environmental Protection         Commany and Multinistration         Commany an			9 706	5.476					02			25 163		824	3 26
coverance and Administration       image: state and administration       <			7700	5470	3 300	57002	11133			55 011		23 103	2 3 7 0	024	5.20
Community and Public Safely         In 35         15 852         25 584         41 150         7 044         2 638         8 489         2 6 728         3 9 855         7 9 46         6 530           Other			571	1 210	1 072	21 /83	5 102	117		27 160		3 818	4 500	6 571	3 09
Other         Other         Image: Partial partis partial partial partis partial partial partis parti														5 072	26 73
Scalad Appropriations measured against Total Capital         Include Services         Sec. Service         Sec. Service <th< td=""><td>inty and Fublic Salety</td><td></td><td>1 3 3 1</td><td></td><td>23 304</td><td>41 150</td><td>7 004</td><td>2 030</td><td>0 407</td><td>20 /20</td><td>37 033</td><td>7 704</td><td>0 330</td><td>5072</td><td>2073</td></th<>	inty and Fublic Salety		1 3 3 1		23 304	41 150	7 004	2 030	0 407	20 /20	37 033	7 704	0 330	5072	2073
Trading Services         58.0%         54.1%         32.0%         40.6%         71.0%         94.2%         74.4%         62.3%         67.0%         54.9%         72.8%           % of Capital Budget - Electricity infrastructure         7.5%         12.0%         8.8%         12.2%         0.6%         8.1%         9.0%         12.4%         5.5%         23.0%           % of Capital Budget - Waste Water Management         44.8%         31.2%         22.5%         18.6%         52.5%         0.6%         8.4%         5.9%         8.3%         2.0%         6.3%           % of Capital Budget - Waste Water Management         3.5%         3.0%         2.25%         3.8%         2.3%         0.6%         8.4%         5.9%         8.3%         2.0%         6.3%           % of Capital Budget - Naste Management         3.5%         10.9%         7.5%         2.9%         0.5%         8.4%         13.2%         3.0%         2.2%         0.6%         8.4%         5.9%         8.3%         0.0%         0.2%         6.3%         0.0%         0.2%         0.4%         1.3%         0.0%         0.2%         0.4%         0.5%         0.3%         0.0%         0.2%         0.4%         0.5%         0.3%         0.0%         0.6%				400			-							_	
Trading Services         58.0%         54.1%         37.0%         40.6%         71.0%         94.2%         74.4%         62.2%         67.0%         54.9%         72.8%           % of Capital Budget - Electricity infrastructure         7.5%         12.0%         8.8%         12.2%         12.6%         0.0%         8.1%         9.0%         12.4%         5.5%         23.0%           % of Capital Budget - Waster Water Infrastructure         9.4%         8.0%         23.3%         12.4%         3.6%         94.2%         29.2%         20.1%         20.2%         35.9%         34.4%           % of Capital Budget - Waster Water Infrastructure         3.3%         3.0%         2.5%         3.8%         2.3%         0.6%         8.4%         5.9%         8.3%         2.0%         6.3%           % of Capital Budget - Waster Management         3.5%         10.9%         7.5%         2.97%         13.9%         0.6%         8.4%         5.9%         8.3%         0.0%         2.0%         6.3%         0.0%         0.3%         1.4%         1.1%         0.6%         0.8%         0.2%         0.3%         0.0%         0.6%         0.8%         0.3%         0.0%         0.6%         0.6%         0.6%         0.6%         0.6%         0	al Appropriations measured against Total Capital														
% of Capital Budget - Electricity Infrastructure       9, 4       12, 5       8, 0       12, 6%       12, 6%       9, 0%       12, 4%       5, 8%       23, 0%         % of Capital Budget - Waste Management       9, 4%       30, 8%       22, 3%       12, 4%       3, 6%       5, 25, 5%       22, 5%       20, 1%       20, 2%       3, 5%       3, 19, 4%       9, 0%         % of Capital Budget - Waste Management       10, 4%       3, 3%       2, 25%       11, 6%       5, 25%       0, 6%       3, 8%       2, 0%       6, 3%       2, 0%			58.0%	54.1%	37.0%	40.6%	71.0%	94.2%	74.4%	62.3%	67.0%	54.9%	72.8%	.0%	51.09
% C Capital Budget - Water Infrastructure       9,4%       8,0%       2,3%       12,4%       3,6%       94,2%       2,9%       2,0,1%       2,0,2%       3,6,4%         % of Capital Budget - Waster Management       4,0,8%       3,12%       2,2,5%       11,6%       5,2,5%       0,0%       2,8,6%       2,7,3%       2,6,1%       11,2%       9,0,6%         % of Capital Budget - Waster Management       3,3%       0,0%       2,2,5%       3,8%       2,3%       0,0%       8,4,8%       5,9%       0,4,8%       0,2,8%       0,2,5%       0,0,6%       0,6,8%       1,3,8%       0,2,9%       0,6,3%       0,0,6%       0,6,8%       0,8,4%       0,9,8%       0,1,8%       0,2,2%       0,0,7%       0,0,6%       0,0,8%															9.89
% of Capital Budget - Waste Water Management       40.8%       31.2%       2.5%       11.6%       52.5%       0.0%       28.6%       27.3%       26.1%       11.2%       9.0%         % of Capital Budget - Waste Management       3.3%       3.3%       2.5%       3.3%       2.2%       0.0%       8.4%       5.5%       8.3%       2.0%       6.6%														.0%	13.79
% C Capital Budget - Waste Management       1       3       3       2       3       3       2       3       8       2.3       6       8       4.5       9       8.3       2.0%       6.6.%         Economic and Environmental       1       3.5.%       10.9%       7.5%       29.7%       13.3%       0.0%       9.6%       18.8%       13.2%       30.7%       7.0%         % of Capital Budget - Planing and Development       1       0.0%       3.%       1.4%       1.%       0.%       9.9%       18.6%       12.6%       3.3%       0.0%       4.8%         % of Capital Budget - Evelorinetal Protection       1       0.0%       0.														.0%	27.59
Economic and Environmental1311979991999199 <td></td> <td>.0%</td> <td>.09</td>														.0%	.09
% of Capital Budget - Planning and Development   <															4.89
% of Capital Budget - Road Transport       35.1%       10.9%       7.2%       28.3%       13.7%       0.0%       9.1%       18.6%       12.6%       30.7%       4.8%         % of Capital Budget - Environmental Protection       0.0%														.0%	.09
% C Capital Deviction       0.0       0.														6.6%	4.89
Governance and Administration         1         2.1%         2.4%         4.0%         10.2%         6.4%         2.5%         9.5%         6.3%         4.7%         8.3%           Community and Public Safety         4.4%         31.6%         51.5%         19.5%         8.7%         5.5%         13.3%         9.4%         13.5%         9.7%         12.0%           Other         0.%														.0%	.09
Community and Public Safety         H<															4.69
Other         Other <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td>39.69</td></th<>															39.69
Asset Management         Asset Management<	nity and Public Safety													40.7%	.09
Total Value of PPE         443 978         449 682         290 98         2289 50         1766 04         36105         649 76         4451 93         4123 728         191 7365         536 649           Capila Naset Renewal         20 99         -         93 57         428 77         65 266         -         -3 683         8169         214 27         17 136         13 199           Operational Reparks Maintenance         9451         -         5412         44 97         20208         71 95         -         6102         73 491         -         65 266           Asset Renewal % of Depreciation         100 0%         160 6%         0.56         35 26         85 25         0.06         21.7%         50.2%         85.4%         25.1%         65.6%           RaW % of PPE         8.0%         2.1%         0.9%         0.1%         19.9%         0.0%         1.1%         0.0%         2.1%         0.2%         2.1%         0.0%         2.1%         0.0%         2.1%         0.0%         2.1%         0.0%         2.1%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.0%         0.	anaroment	-	.0%	1.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0:
Capital Asset Renewal         2099         -         9357         42877         65266         -         3683         81599         124872         17361         13199           Operational Repairs & Maintenance         9451         -         5412         44974         20208         71959         -         66102         73491         -         14631           Asset Renewal % of Depreciation         100.0%         160.6%         0.%         53.6%         35.2%         35.2%         0.%         21.7%         50.2%         26.5%         65.6% <td></td> <td></td> <td>420 700</td> <td>406 400</td> <td>200.050</td> <td>2 200 EVE</td> <td>1 764 040</td> <td>261 051</td> <td>640 174</td> <td>4 451 027</td> <td>1 1 2 2 7 2 0</td> <td>1 017 345</td> <td>E24 440</td> <td>228 555</td> <td>538 07</td>			420 700	406 400	200.050	2 200 EVE	1 764 040	261 051	640 174	4 451 027	1 1 2 2 7 2 0	1 017 345	E24 440	228 555	538 07
Operational Repairs & Maintenance         9 451         -         5 412         24 4974         20.08         71 959         -         61 012         73 491         -         14 631           Asset Renewal % of Depreciation         100.0%         160.6%         0%         53.6%         35.2%         85.2%         0.0%         21.7%         50.2%         85.4%         25.1%         65.6%           R&M % of PPE         8.0%         2.1%         0.0%         1.9%         0.0%         1.4%         1.8%         0.0%         2.7%				490 082				301.021							33 99
Asset Renewal % of Depreciation         100.0%         160.6%         0%         53.6%         35.2%         85.2%         .0%         21.7%         50.2%         85.4%         25.1%         65.6%           R&M % of PPE         8.0%         2.1%         0.%         1.9%         2.0%         1.1%         19.9%         0.%         1.4%         1.8%         0.%         2.7%				-				-	3 683			1/ 361		-	33 99
R&M % of PPE 8.0% 2.1% 0.% 1.9% 2.0% 1.1% 19.9% 0.% 1.4% 1.8% 0.% 2.7%				-					-			- 10/		-	
															147.3
Accel Depaud and D&M ocia V of DDE 60% 00% 51% 20% 40% 00% 51%		8.0%												.0%	4.3
Asset Renewal and R&M as a % of PPE         6.9%         0.0%         5.1%         3.8%         4.8%         19.9%         6.%         3.2%         4.8%         9.9%         5.2%           Depreciation as % of Asset Base         3.0%         3.1%         6.0%         5.3%         4.3%         4.6%         2.6%         3.7%         3.5%         3.6%         3.7%														.0% 4.0%	10.6 <sup>°</sup> 4.3 <sup>°</sup>

Summarised Outcome: Municipal Budget and Benchm								<u> </u>		<u> </u>				
	Norm	WC011	WC012	WC013	WC014	WC015	DC1	WC022	WC023	WC024	WC025	WC026	DC2	WC031
	as per	Matzikama	Cederberg	Bergrivier	Saldanha	Swartland	West	Witzenberg	Drakenstein	Stellenbosch	Breede	Langeberg	Cape Winelands	Theewaterskloof
	Circular 71	(M)	(L)	(M)	Bay (H)	(M)	Coast (M)	(L)	(H)	(H)	Valley (H)	(M)	DM (M)	(M)
R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	6.4%	6.0%	7.9%	.0%	4.0%	.0%	8.0%	5.6%	5.5%	6.8%		.0%	13.0%
Electricity: Basic levy		7.7%	6.0%	7.3%	.0%	7.3%	.0%	.0%	.0%	.0%	.0%		.0%	7.3%
Electricity: Consumption	7.4%	10.1%	6.0%	16.3%	.0%	7.0%	.0%	7.7%	7.3%	6.6%	7.4%		.0%	7.3%
Water: Basic levy		.0%	44.4%	8.0%	.0%	.0%	.0%	5.8%	11.9%	9.0%	.0%		.0%	9.8%
Water: Consumption	6.2%	8.7%	6.0%	8.0%	.0%	18.7%	.0%	6.0%	12.0%	9.0%	6.8%		.0%	12.8%
Sanitation	6.2%	20.8%	6.0%	8.0%	.0%	13.0%	.0%	6.0%	15.0%	12.5%	6.8%	6.9%	.0%	6.0%
Refuse removal	6.2%	47.0%	6.0%	8.0%	.0%	5.9%	.0%	8.0%	9.7%	15.0%	6.8%	7.9%	.0%	8.8%
Other		.0%	6.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)														
Property rates		542.27	112.21	367.60	.00	248.38	.00	348.85	169.95	179.89	324.86	175.00	.00	296.86
Electricity: Basic levy		169.00	241.70	147.64	.00	135.72	.00	.00	.00	.00	.00	.00	.00	42.31
Electricity: Consumption		526.69	636.94	465.44	.00	505.01	.00	504.60	704.85	575.52	501.62	506.06	.00	660.30
Water: Basic levy		.00	65.00	36.54	.00	.00	.00	72.21	29.89	45.70	.00	58.66	.00	75.53
Water: Consumption		102.98	148.73	227.27	.00	176.46	.00	137.91	124.84	150.16	120.58	97.31	.00	171.51
Sanitation		155.22	119.39	110.52	.00	161.79	.00	147.06	70.39	119.29	204.82	118.24	.00	102.63
Refuse removal		122.23	73.88	149.32	.00	93.62	.00	160.43	162.58	109.88	129.40	91.04	.00	106.75
Other		.00	66.78	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)		1 618.39	1 464.63	1 504.32	.00	1 320.98	.00	1 371.07	1 262.50	1 180.44	1 281.28	1 046.31	.00	1 455.89
SOCIAL PACKAGE														
Total Number of Households		9 208	8 828	8 400	0	18 952	0	12 536	63 639	46 152	26 217	26 925	0	28 410
Highest level of free service provided					_		-						-	
Water (kilolitres per household per month)	6	6	6	6	0	10	0	6	10	6	0	6	0	6
Electricity (kwh per household per month)	50	1 013 532	53	50	0	50	-	- 50	100	60	0	54	0	70
Electrony (unit per nousened per monar)	50	1010002	00				0		100	00	0		<u> </u>	
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		9 208	2 100	2 349	0	5 495	0	5 200	33 291	14 500	25 500	7 108	0	5 779
Sanitation (free minimum level service)		2 255	2 100	2 160	0	5 292	0	5 200	12 309	14 500	8 000	7 194	0	5 687
Electricity/Other energy (50kwh per household per month)		2 255	2 100	2 349	0	5 266	0	5 200	15 158	14 500	8 000		0	5 475
Refuse(removed at least once a week)		2 255	2 100	2 349	0	5 476	0	5 200	12 309	14 500	8 000		0	5 783
Cost of Free Basic Services provided		1 072	10 271	10 154	-	1 941		26 492	58	50	28 065		-	22 463
Water (6 kilolitres per household per month)		322	464	1 898		250		5 131	17	24	8 876			6 918
Sanitation (free minimum level service)		420	2 195	2 865		890		9 176	13	27	10 597			5 651
Electricity/Other energy (50kwh per household per month)		420	6 310	1 183		260		2 173	13	14	3 038			2 488
Refuse(removed at least once a week)		331	1 302	4 209		541		10 011	12		5 554			7 407
Average Cost per Household Per Annum	3 516.00	367.86	4 890.95	4 429.50	.00	361.84	.00	5 094.55	3.61	2.78	2 746.70		.00	3 925.88
Water (6 kilolitres per household per month)	3 5 10.00	34.92	220.95	807.84	.00	45.50	.00	986.82	.52	1.66	348.06		.00	1 197.15
Sanitation (free minimum level service)		186.26	1 045.24	1 326.39	.00	168.18	.00	900.02 1 764.64	.52	.18	1 324.66		.00	993.60
Electricity/Other energy (50kwh per household per month)		.00	3 004.76	503.45	.00	49.37	.00	417.90	.02	.10	379.71	386.18	.00	454.35
			620.00	1 791.83	.00	98.79	.00	1 925.19	.80	.94			.00	454.55
Refuse(removed at least once a week)		146.68	620.00	1 /91.83	.00	98.19	.00	1 925.19	1.27	.00	694.26	804.05	.00	1 280.78
Cost of Free Basic Services Provided to "Registered Indigent"		3 387 252	10 271 000	10 404 904	o	1 988 324	0	26 491 674	120 098	40 291	70 040 724	18 831 966	0	22 687 672
Revenue cost of free services provided (excl property rates and														
other)		2 086	5 985	10 154	-	23 640	-	27 639	76 510	60	36 856	26 764	-	23 793
Local Government Equitable Share		39 922	30 797	27 489	46 415	43 093	75 984	54 124	85 321	65 606	74 231	55 756	213 606	62 481
Local doveniment Equilable Share	1		00111	27 107	10 110	43 073	75 704	J4 124	00 02 1	05 000	71201	00100	210 000	

WC032	WC033	WC034	DC3	WC041	WC042	WC043	WC044	WC045	WC047	WC048	DC4	WC051	WC052	WC053	DC5
Overstrand	Cape	Swellendam	Overberg	Kannaland	Hessequa	Mossel	George	Oudtshoorn	Bitou	Knysna	Eden	Laingsburg	Prince	Beaufort	Central
(H)	Agulhas (L)	(L)	(M)	(M)	(M)	Bay (H)	(H)	(M)	(M)	(M)	(M)	(M)	Albert (M)	West (M)	Karoo (M)
786 608	218 845	185 216	113 921	114 096	308 082	765 887	1 156 995	461 277	446 664	536 766	308 817	40 932	52 368	232 295	57 460
869 588	226 480	195 679	116 966	114 156	310 244	781 801	1 215 996	474 745	439 488	540 748	306 313	50 953	52 365	245 644	56 531
(82 980)	(7 635)	(10 463)	(3 045)	(61)	(2 162)	(15 915)	(59 001)	(13 468)	7 175	(3 981)	2 504	(10 020)	2	(13 349)	929
88 050	13 443	4 745	4 402	(7 353)	49 524	235 490	436 879	(77 240)	111 133	27 551	97 186	8 444	5 256	5 735	17 475
3 644	(4 623)	(2 476)	4 402	(22 377)	872	(1 044)	49 684	(42 336)	34 209	(3 015)	2 604	471	2 014	1 080	4 406
128 568	14 290	(25 805)	3 360	(41 294)	24 245	140 196	139 223	-	42 925	13 062	94 467	10 618	2 730	9 895	3 350
1.6	.9	.4	.6	(1.0)	2.5	4.6	5.3	(2.4)	4.0	.8	5.2	3.0	1.7	.4	6.6
5.4%	(4.0%)	8.5%	5.3%	15.4%	13.8%	7.4%	2.8%	9.3%	10.7%	1.6%	75.1%	13.1%	9.6%	17.6%	
17.1%	8.2%	18.8%	.0%	(2.9%)	12.3%	6.8%	7.8%	15.3%	11.6%	4.5%	.0%	33.3%	9.1%	2.7%	
8.8%	1.6%	16.2%	.0%	(8.1%)	4.9%	8.8%	7.1%	13.8%	4.3%	6.4%	.0%	12.7%	4.7%	14.7%	
(2.8%)	8.0%	1.9%	.0%	8.5%	16.3%	12.3%	5.6%	17.6%	5.5%	8.2%	.0%	27.3%	21.3%	5.0%	
8.0%	5.8%	14.6%	27.0%	(5.1%)	8.1%	8.1%	6.9%	13.9%	9.1%	5.7%	.0%	16.3%	6.3%	10.0%	
(14.6%)	(23.8%)	(5.6%)	4.5%	47.9%	36.3%	(14.2%)	(9.9%)	(10.1%)	14.6%	(15.9%)	27.5%	2.4%	19.1%	23.2%	
(14.4%)	(17.5%)	(70.5%)	.0%	(26.1%)	3.2%	17.4%	(24.9%)	(25.4%)	(25.3%)	(7.9%)	.0%	(.4%)	(5.1%)	(4.8%)	
99.3%	96.1%	95.2%	99.9%	52.5%	97.8%	99.1%	95.1%	92.6%	97.2%	91.9%	93.4%	92.4%	84.9%	96.3%	100.0%
5.5%	(1.7%)	9.7%	4.4%	(13.9%)	10.2%	6.8%	3.6%	12.6%	8.8%	1.6%	75.0%	9.5%	9.6%	17.0%	
11.7%	2.4%	19.2%	15.4%	11.3%	7.2%	6.0%	5.6%	9.1%	14.0%	9.7%	68.6%	7.7%	8.3%	10.6%	
5.0%	3.3%	2.9%	2.2%	1.2%	2.8%	3.4%	5.0%	2.7%	2.0%	4.0%	.8%	2.2%	4.3%	2.7%	
8.0%	16.8%	11.3%	.0%	8.1%	8.1%	9.7%	7.3%	18.8%	2.5%	8.1%	.0%	11.5%	7.1%	8.0%	
.0%	12.5%	.0%	.0%	6.0%	23.0%	12.1%	.0%	(38.6%)	69.6%	.0%	.0%	.0%	.0%	6.0%	.0%
36.8%	36.1%	36.3%	55.2%	38.1%	38.0%	32.3%	28.4%	34.0%	36.3%	35.6%	52.2%	35.7%	27.1%	32.6%	21.1%
30.8%	30.1%	30.3%	55.2%	38.1%	38.0%	32.3%	28.4%	34.0%	30.3%	35.6%	52.2%	30.7%	27.1%	32.6%	21.1%
10.7%	.7%	.0%	.0%	.0%	2.1%	5.7%	16.8%	6.2%	4.9%	4.7%	3.3%	7.5%	.0%	3.5%	.0%
.0%	.7%	2.2%	.0%	.0%	1.3%	5.0%	2.4%	5.0%	5.1%	5.7%	33.9%	1.0%	11.5%	2.4%	
.1%	.0%	.0%	.0%	.0%	.1%	.0%	.0%	.0%	.0%	.1%	.0%	.1%	.1%	.0%	
.0%	.0%	.0%	.0%	.0%	.2%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	
.070	.070	.070	.070	.070	.270	.070	.070	.070	.070	.070	.070	.070	.070	.070	.070

WC032	WC033	WC034	DC3	WC041	WC042	WC043	WC044	WC045	WC047	WC048	DC4	WC051	WC052	WC053	DC5
Overstrand (H)	Cape Agulhas (L)	Swellendam (L)	Overberg (M)	Kannaland (M)	Hessequa (M)	Mossel Bay (H)	George (H)	Oudtshoorn (M)	Bitou (M)	Knysna (M)	Eden (M)	Laingsburg (M)	Prince Albert (M)	Beaufort West (M)	Central Karoo (M)
97 721	14 701	18 762	767	25 477	70 861	123 710	252 243	48 786	45 706	70 174	8 300	11 979	17 008	29 286	500
15 564	3 631	-	767	550	10 434	80 931	49 473	-	10 478	14 195	8 300	698	-	3 958	500
35 234 24.9%	11 071 100.0%	11 016 .0%	100.0%	24 927 100.0%	20 662 20.8%	41 332 98.2%	189 265 78.6%	31 400 .0%	25 228 51.2%	39 484 46.3%	- 100.0%	11 281 100.0%	17 008 .0%	22 868 61.7%	- 100.0%
75.1%	.0%	100.0%	.0%	.0%	79.2%	1.8%	21.4%	100.0%	48.8%	53.7%	.0%	.0%	.0%	38.3%	.0%
36.1%	75.3%	58.7%	.0%	97.8%	29.2%	33.4%	75.0%	64.4%	55.2%	56.3%	.0%	94.2%	100.0%	78.1%	.0%
411 766	214	37 816	666	8 538	107 191	24 900	400 757	-	116 400	115 779	2 156	-	17	17 320	5
46 923	-	7 746	-	-	39 765	1 447	13 505	17 386	10 000	16 495	-	-	-	2 460	-
66 223 16.1%	1 553 725.5%	8 254 21.8%	926 139.1%	1 713 20.1%	18 841 17.6%	5 081 20.4%	81 629 20.4%	21 357 .0%	27 368 23.5%	34 632 29.9%	1 180 54.7%	.0%	398 2 357.3%	4 875 28.1%	450 9 552.1%
2.2%	.6%	3.2%	2.3%	.8%	3.0%	.3%	3.1%	.0%	23.5%	4.1%	.8%	.0%	2 337.3%	1.2%	9 552.1%
7.6%	.7%	4.2%	.8%	1.5%	6.1%	.6%	6.7%	4.5%	6.2%	6.4%	.4%	.0%	.8%	2.0%	.8%
13.4%	.1%	14.6%	1.6%	3.9%	16.9%	1.6%	15.1%	.0%	16.8%	13.8%	1.5%	.0%	.0%	4.4%	.1%
54 300	2 080	12 282	-	19 118	50 334	75 745	120 695	27 345	32 404	-	5 800	6 412	3 144	16 601	
17 000	850	1 000	-	9 696	27 832	24 399	44 190	5 386	14 455	-	-	5 034	-	4 860	-
12 800 14 300	900 50	6 923 4 359	-	6 422 3 000	7 451 13 602	17 633 28 857	22 808 41 407	11 628 9 606	5 209 4 232	-	-	897 481	2 944 150	5 859 4 942	-
14 300	280	4 339	-		1 450	4 856	12 290	725	4 232 8 509	-	- 5 800	401	50	4 942 940	-
5 400	7 573	3 132	37	101	14 946	25 510	92 013	3 335	8 514	-		3 481	1 650	7 520	-
-		291	-		7	702	10	-	-	-	-	-		397	-
5 400	7 573	2 840		101	14 939	24 808	91 933	3 335	8 514		-	3 481	1 650	7 123	-
- 16 815	- 1 286	- 1 006	37 170	- 6 258	- 1 442	6 422	70 9 797	- 1 000	2 483	2 630	1 000	- 78	-	991	- 500
21 205	3 761	2 343	560	0 238	4 139	6 422 16 013	29 738	17 106	2 403	2 630 67 544	1 500	2 008	- 12 214	4 174	500
-		-			-	20	-	-	-		-	-		-	-
55.6%	14.1%	65.5% 5.3%	. <b>0%</b> .0%	75.0% 38.1%	71.0% 39.3%	61.2% 19.7%	47.8% 17.5%	56.0% 11.0%	70.9%	.0%	69.9%	53.5%	18.5% .0%	56.7%	.0% .0%
17.4% 13.1%	5.8% 6.1%	5.3% 36.9%	.0%	38.1% 25.2%	39.3% 10.5%	19.7%	9.0%	23.8%	31.6% 11.4%	.0% .0%	.0% .0%	42.0% 7.5%	.0% 17.3%	16.6% 20.0%	.0%
14.6%	.3%	23.2%	.0%	11.8%	19.2%	23.3%	16.4%	19.7%	9.3%	.0%	.0%	4.0%	.9%	16.9%	.0%
10.4%	1.9%	.0%	.0%	.0%	2.0%	3.9%	4.9%	1.5%	18.6%	.0%	69.9%	.0%	.3%	3.2%	.0%
5.5%	51.5%	16.7%	4.8%	.4%	21.1%	20.6%	36.5%	6.8%	18.6%	.0%	.0%	29.1%	9.7%	25.7%	.0%
.0%	.0%	1.6%	.0%	.0%	.0%	.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	1.4%	.0%
5.5%	51.5%	15.1%	.0%	.4% .0%	21.1%	20.1%	36.4%	6.8%	18.6%	.0%	.0%	29.1%	9.7%	24.3%	.0%
.0% 17.2%	.0% 8.7%	.0% 5.4%	4.8% 22.2%	.0% 24.6%	.0% 2.0%	.0% 5.2%	.0% 3.9%	.0% 2.0%	.0% 5.4%	.0% 3.7%	.0% 12.0%	.0% . <b>7%</b>	.0% . <b>0%</b>	.0% 3.4%	.0% 100.0%
21.7%	25.6%	12.5%	73.0%	.0%	5.8%	12.9%	11.8%	35.1%	5.0%	96.3%	18.1%	16.8%	71.8%	14.3%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
3 072 423 28 139	272 060 8 888	259 266 1 650	40 785 285	221 728 6 779	636 099 29 534	1 526 593 51 888	2 661 427 40 546	-	692 335 4 893	839 639 23 441	146 406	147 024	97 847 5 258	398 093	3 598
162 268	10 063	- 1030	- 203	3 372	20 349	41 511	80 730	[	16 242	34 796			1 056		543
25.8%	128.0%	18.4%	14.3%	77.5%	135.5%	93.6%	36.4%	.0%	21.4%	83.1%	.0%	.0%	308.4%	.0%	.0%
5.3%	3.7%	.0%	.0%	1.5%	3.2%	2.7%	3.0%	.0%	2.3%	4.1%	.0%	.0%	1.1%	.0%	15.1%
6.2%	7.0%	.6%	.7%	4.6%	7.8%	6.1%	4.6%	.0%	3.1%	6.9%	.0%	.0%	6.5%	.0%	15.1%
3.6%	2.6%	3.4%	4.9%	3.9%	3.4%	3.6%	4.2%	.0%	3.3%	3.4%	5.7%	8.3%	1.7%	3.8%	11.9%

WC032	WC033	WC034	DC3	WC041	WC042	WC043	WC044	WC045	WC047	WC048	DC4	WC051	WC052	WC053	DC5
Overstrand	Cape	Swellendam	Overberg	Kannaland	Hessequa	Mossel	George	Oudtshoorn	Bitou	Knysna	Eden	Laingsburg	Prince	Beaufort	Central
(H)	Agulhas (L)	(L)	(M)	(M)	(M)	Bay (H)	(H)	(M)	(M)	(M)	(M)	(M)	Albert (M)	West (M)	Karoo (M)
15.0%	8.5%	7.0%	.0%	(8.0%)	14.0%	6.0%	11.5%	13.4%	6.0%	13.8%	.0%	4.2%	8.8%	7.0%	.0%
6.0%	6.0%	3.4%	.0%	.0%	2.8%	.0%	.0%	24.2%	7.4%	10.1%	.0%	9.0%	6.9%	.0%	.0%
8.2%	8.3%	7.0%	.0%	8.1%	6.8%	7.3%	7.3%	24.2%	7.4%	6.5%	.0%	5.6%	7.0%	7.3%	.0%
6.0%	9.4%	16.9%	.0%	6.0%	8.4%	6.0%	8.0%	21.3%	5.0%	7.4%	.0%	11.9%	7.9%	7.0%	.0%
6.0%	9.4%	3.0%	.0%	6.0%	8.0%	6.0%	8.0%	21.3%	.0%	7.5%	.0%	38.0%	2.5%	7.0%	.0%
6.0%	9.8%	9.0%	.0%	6.0%	8.0%	6.0%	8.0%	21.3%	5.0%	7.9%	.0%	7.9%	8.0%	7.0%	.0%
6.0%	12.0%	9.0%	.0%	6.0%	8.0%	6.0%	9.0%	21.3%	5.5%	8.0%	.0%	8.0%	8.0%	6.9%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
124.20	210.90	307.98	.00	407.65	212.59	101.21	195.27	72.22	199.66	183.67	.00	329.17	147.38	615.41	.00
204.56	100.55	253.20	.00	.00	321.00	.00	.00	168.43	201.05	76.00	.00	168.62	38.92	.00	.00
494.01	492.44	488.07	.00	530.00	501.95	620.63	673.70	799.07 87.22	477.39	494.25	.00	571.70	384.50	542.94	.00 .00
102.28 220.35	89.64 98.38	41.46 166.68	.00 .00	62.75 133.57	90.00 130.75	127.89 127.34	63.45	87.22 118.80	264.44 .00	121.93 266.26	.00 .00	82.70 54.15	44.24	108.47 270.82	.00
220.35	90.30	188.26	.00	116.81	108.00	127.34	245.66 151.79	87.22	325.33	58.41	.00	93.30	86.99 83.43	82.39	.00
130.18	93.64	95.23	.00	144.16	81.00	103.57	121.26	87.22	325.33	58.19	.00	70.00	51.25	47.45	.00
.00	,00	-00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	47.45	.00
1 545.71	1 170.69	1 540.89	.00	1 394.94	1 445.29	1 254.07	1 451.13	1 420.19	1 640.04	1 258.71	.00	1 369.64	836.71	1 667.48	.00
1 343.71	1170.07	1 340.07	.00	1 374.74	1 443.27	1234.07	1 451.15	1 420.17	1 040.04	1230.71	.00	1 307.04	030.71	1 007.40	.00
31 450	8 739	5 889	0	0	13 818	26 971	52 351	23 887	20 659	25 910	0	1 251	2 555	12 187	0
											_				
6	6	8 433 815	0	0	6	6	6	6	6	6	0	6	6	6	0
50	50	100 000	0	0	50	50	70	70	50	50	0	50	50	50	0
6 700	7 903	5 889	0	0	4 817	27 658	35 453	13 290	6 703	16 795	0	1 246	2 452	5 100	0
6 700	2 418	1 527	0	0	5 414	6 185	15 388	5 500	3 478	11 881	0	785	1 070	2 910	0
4 785	2 418	4 406	0	0	5 060	6 151	15 388	5 500	6 570	8 323	0	785	1 070	4 950	0
6 700	2 418	1 527	0	0	5 332	7 437	15 388	5 500	3 078	10 260	0	785	1 070	1 200	0
42 637	7 503	1 812	-	-	18 485	23 779	207 213	17 027	11 571	36 105	-	1 774	3 099	9 255	-
7 723	2 439	0	-	-	4 917	3 005	33 511	2 558	1 694		-	256	1 066	3 424	-
6 930	2 000	-	-	-	6 248	9 599	22 490	3 626	3 266	3 426	-	627	971	2 295	-
18 809	834		-	-	2 478	2 313	135 302	6 760	2 232	8 381	-	421	465	2 792	-
9 174	2 230	2 867	-	-	4 842	8 862	15 909	4 083	4 378	1 305 30	-	470	597	743	-
7 487.23	2 402.91 308.62	1 877.26 .03	.00 .00	.00	3 572.63 1 020.71	3 228.29 108.65	12 233.33 945.23	2 823.14 192.50	2 954.05 252.71	1 295.30 .00	.00 .00	2 139.53 205.20	2 334.75 434.75	2 643.65 671.37	.00. .00
1 152.64	308.62 827.13	.03	.00 .00	00. 00.	1 154.11	108.65	945.23 1 461.53	659.23	252.71 939.08	.00 288.34	.00 .00	205.20 798.70	434.75 907.48	6/1.3/ 788.71	.00
3 930.86	827.13 344.91	.00	.00	.00	489.70	376.02	8 792.69	1 229.01	939.08 339.76	288.34 1 006.96	.00	798.70 536.40	907.48 434.58	788.71 564.04	.00
1 369.33	922.25	.00 1 877.23	.00	.00	489.70 908.10	1 191.67	1 033.87	742.40	1 422.49	.00	.00	599.24	434.36	619.53	.00
1 307.33	/22.23	1 0/7.23	.00	.00	756.10	1171.07	1 000.07	742.40	1 722.47	.00	.00	377.24	557.74	017.00	.00
50 164 427	18 990 196	11 055 195	0	0	17 209 344	89 287 966	433 708 240	37 519 561	19 800 974	21 754 584	0	2 665 857	5 724 800	13 482 637	0
41 092	7 503	(3 070)	-	-	18 516	39 885	101 031	17 027	11 955	19 967	-	1 900	3 099	9 255	_
52 021	19 386	20 938	50 397	21 140	29 993	54 705	92 397	49 907	40 946	44 808	134 097	10 908	13 047	38 990	16 722
Funded	Funded	Unfunded	Funded	Unfunded	Funded	Funded	Funded	Unfunded	Funded	Funded	Funded	Funded	Funded	Funded	Funded