

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	BUF Buffalo City (H)	NMA Nelson Mandela Bay (H)	EC101 Camdeboo (L)	EC102 Blue Crane Route (L)	EC103 Ikwezi (L)	EC104 Makana (M)	EC105 Ndlambe (L)	EC106 Sundays River Valley (M)	EC107 Baviaans (L)	EC108 Kouga (M)	EC109 Kou-Kamma (M)	DC10 Sarah Baartman (M)	EC121 Mbashe (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
<b>STATEMENT OF OPERATING PERFORMANCE</b>														
<b>Revenue</b>														
% 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%
<b>Expenditure</b>														
% 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 impair 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 impair 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%

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<b>R thousands</b>														
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>														
<b>Capital Funding</b>														
Total Capital Budget		942 007	1 392 230	43 273	39 411	8 213	63 679	31 192	26 975	40 684	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%
<b>Borrowing</b>														
Total Borrowing Liability		546 515	1 411 952	-	8 873	385	-	30	6 424	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%
<b>Capital Programme</b>														
<b>Capital Appropriations</b>														
<b>Trading Services</b>		<b>503 196</b>	<b>740 733</b>	<b>31 782</b>	<b>28 801</b>	<b>4 202</b>	<b>40 662</b>	<b>24 020</b>	<b>4 828</b>	<b>24 995</b>	<b>27 672</b>	<b>14 152</b>	-	-
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	-	-
<b>Economic and Environmental</b>		<b>262 895</b>	<b>358 386</b>	<b>2 895</b>	<b>4 200</b>	<b>3 000</b>	<b>17 466</b>	<b>1 370</b>	<b>14 000</b>	<b>2 820</b>	<b>2 508</b>	-	<b>634</b>	-
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	-	-	-
<b>Governance and Administration</b>		<b>34 950</b>	<b>71 650</b>	<b>2 431</b>	<b>400</b>	<b>83</b>	-	<b>1 329</b>	<b>2 440</b>	<b>1 731</b>	-	-	<b>12 988</b>	-
<b>Community and Public Safety</b>		<b>140 467</b>	<b>221 461</b>	<b>6 166</b>	<b>5 480</b>	<b>929</b>	<b>5 550</b>	<b>4 473</b>	<b>5 082</b>	<b>11 140</b>	<b>6 051</b>	<b>5 641</b>	<b>109</b>	-
Other		500	-	-	530	-	-	-	625	-	-	-	-	-
<b>% Capital Appropriations measured against Total Capital</b>														
<b>Trading Services</b>		<b>53.4%</b>	<b>53.2%</b>	<b>73.4%</b>	<b>73.1%</b>	<b>51.2%</b>	<b>63.9%</b>	<b>77.0%</b>	<b>17.9%</b>	<b>61.4%</b>	<b>76.4%</b>	<b>71.2%</b>	<b>0%</b>	<b>0%</b>
% 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%	0%	0%	0%
<b>Economic and Environmental</b>		<b>27.9%</b>	<b>25.7%</b>	<b>6.7%</b>	<b>10.7%</b>	<b>36.5%</b>	<b>27.4%</b>	<b>4.4%</b>	<b>51.9%</b>	<b>6.9%</b>	<b>6.9%</b>	<b>0%</b>	<b>4.6%</b>	<b>0%</b>
% 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%
<b>Governance and Administration</b>		<b>3.7%</b>	<b>5.1%</b>	<b>5.6%</b>	<b>1.0%</b>	<b>1.0%</b>	<b>0%</b>	<b>4.3%</b>	<b>9.0%</b>	<b>4.3%</b>	<b>0%</b>	<b>5%</b>	<b>94.6%</b>	<b>0%</b>
<b>Community and Public Safety</b>		<b>14.9%</b>	<b>15.9%</b>	<b>14.2%</b>	<b>13.9%</b>	<b>11.3%</b>	<b>8.7%</b>	<b>14.3%</b>	<b>18.8%</b>	<b>27.4%</b>	<b>16.7%</b>	<b>28.4%</b>	<b>8%</b>	<b>0%</b>
Other		.1%	0%	0%	1.3%	0%	0%	0%	2.3%	0%	0%	0%	0%	0%
<b>Asset Management</b>														
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	-	-	-	-	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%	0%	6.2%	3.5%	1.6%	5%	2.4%	0%
Depreciation as % of Asset Base		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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<b>R thousands</b>														
<b>AVERAGE HOUSEHOLD BILLS</b>														
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%		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%	10.1%	0%	0%	0%
Refuse removal	6.2%	12.5%	12.0%	0%	6.0%	0%	0%	0%	6.2%	15.0%	5.9%	0%	0%	0%
Other		9.5%	0%	0%	0%	0%	0%	0%	0%	0%	5.9%	0%	0%	0%
<b>Monthly Bill (Rand/cent)</b>														
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	186.00	130.10	146.49	.00	.00	.00
Electricity: Consumption		700.87	552.58	.00	450.01	.00	.00	.00	534.19	530.00	476.32	.00	.00	.00
Water: Basic levy		.00	29.95	.00	56.87	.00	.00	.00	26.90	18.03	70.18	.00	.00	.00
Water: Consumption		332.22	235.99	.00	60.28	.00	.00	.00	135.42	137.90	170.16	.00	.00	.00
Sanitation		88.77	168.44	.00	39.05	.00	.00	.00	56.58	50.60	248.79	.00	.00	.00
Refuse removal		155.93	77.26	.00	85.16	.00	.00	.00	72.51	63.25	128.21	.00	.00	.00
Other		33.62	.00	.00	.00	.00	.00	.00	.00	.00	31.58	.00	.00	.00
Total Monthly Bill (excluding VAT)		1 415.06	1 275.41	.00	1 073.00	.00	.00	.00	1 431.13	1 168.34	4 076.00	.00	.00	.00
<b>SOCIAL PACKAGE</b>														
Total Number of Households		235 093	316 264	0	8 930	830	35 100	0	12 070	4 610	19 000	9 930	0	0
<b>Highest level of free service provided</b>														
Water (kilolitres per household per month)	6	6	8	0	6	0	6	0	6	6	12	14 673	0	0
Electricity (kwh per household per month)	50	50	75	0	50	0	50	0	50	50	50	16 955	0	0
<b>Number of Households receiving Free Basic Services</b>														
Water (6 kilolitres per household per month)		50 000	72 031	0	4 220	0	8 373	0	11 554	3 000	7 101	2 445	0	0
Sanitation (free minimum level service)		50 000	72 318	0	4 220	0	8 373	0	0	3 000	7 101	2 445	0	0
Electricity/Other energy (50kwh per household per month)		50 000	63 254	0	4 220	0	7 711	0	0	3 000	7 101	484	0	0
Refuse(removed at least once a week)		50 000	66 665	0	4 220	0	8 373	0	3 585	3 000	7 101	2 445	0	0
<b>Cost of Free Basic Services provided</b>		<b>186 713</b>	<b>276 303</b>	-	<b>12 842</b>	<b>1 838</b>	<b>36 024</b>	-	<b>1 055</b>	<b>4 664</b>	<b>18 179</b>	<b>4 877</b>	-	-
Water (6 kilolitres per household per month)		35 788	69 336	-	3 460	607	17 322	-	1 009	5 420	126	-	-	-
Sanitation (free minimum level service)		41 547	102 949	-	2 415	487	10 706	-	1 123	4 146	3 111	-	-	-
Electricity/Other energy (50kwh per household per month)		38 276	42 948	-	1 681	208	2 207	-	1 055	2 478	291	-	-	-
Refuse(removed at least once a week)		71 102	61 071	-	5 285	537	5 790	-	1 432	6 135	1 350	-	-	-
<b>Average Cost per Household Per Annum</b>	<b>3 516.00</b>	<b>3 734.26</b>	<b>3 981.20</b>	<b>.00</b>	<b>3 043.11</b>	<b>.00</b>	<b>4 325.08</b>	<b>.00</b>	<b>.00</b>	<b>1 554.65</b>	<b>2 560.04</b>	<b>2 476.48</b>	<b>.00</b>	<b>.00</b>
Water (6 kilolitres per household per month)		715.77	962.58	.00	819.98	.00	2 068.74	.00	336.35	763.33	51.64	.00	.00	.00
Sanitation (free minimum level service)		830.94	1 423.55	.00	572.34	.00	1 278.62	.00	374.32	583.84	1 272.22	.00	.00	.00
Electricity/Other energy (50kwh per household per month)		765.51	678.98	.00	398.40	.00	286.23	.00	366.67	348.92	600.52	.00	.00	.00
Refuse(removed at least once a week)		1 422.04	916.09	.00	1 252.39	.00	691.50	.00	477.31	863.95	552.09	.00	.00	.00
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		<b>186 712 809</b>	<b>286 770 002</b>	<b>0</b>	<b>12 841 911</b>	<b>0</b>	<b>36 213 917</b>	<b>0</b>	<b>4 663 962</b>	<b>18 178 821</b>	<b>6 054 982</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue cost of free services provided (excl property rates and other)</b>		<b>186 713</b>	<b>276 303</b>	-	<b>11 637</b>	-	-	-	<b>4 434</b>	-	<b>18 179</b>	-	-	-
Local Government Equitable Share		656 674	761 606	40 950	42 429	18 211	72 184	64 894	46 351	20 481	66 129	33 884	80 008	162 715
<b>MTRF Funded / Unfunded</b>		<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Funded</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Unfunded</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Funded</b>	<b>Unfunded</b>

Source: National Treasury Local Government database



EC122 Mnquma (M)	EC123 Great Kei (L)	EC124 Amahlathi (L)	EC126 Ngqushwa (M)	EC127 Nkonkobe (L)	EC128 Nxuba (L)	DC12 Amathole (H)	EC131 Inxuba Yethemba (L)	EC132 Tsolwana (L)	EC133 Inkwanca (L)	EC134 Lukhanji (M)	EC135 Intsika Yethu (L)	EC136 Emalahleni (Ec) (L)	EC137 Engcobo (M)	EC138 Sakhisizwe (L)	DC13 Chris Hani (M)	EC141 Elundini (L)
84 082	12 215	43 995	-	84 043	9 144	513 040	15 950	13 950	12 614	67 361	6 389	38 223	68 423	23 274	609 167	38 534
-	935	14 322	-	22 810	-	42 313	1 400	2 209	3 921	25 770	966	7 253	18 715	-	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
-	-	-	-	-	-	14 838	-	-	600	-	-	-	6 800	-	599 849	-
-	-	-	-	-	-	4 366	-	-	1 000	-	-	-	-	1 907	-	-
-	90	827	-	-	15	-	-	300	550	-	-	7 054	-	-	-	-
78 887	11 475	30 492	-	62 033	7 790	259	5 350	7 898	5 680	24 931	5 423	5 729	59 783	9 317	265	32 315
1 300	125	675	-	800	40	259	600	35	-	1 880	466	2 290	1 650	-	265	1 159
77 587	11 350	29 739	-	61 233	7 750	-	4 750	7 863	5 680	23 051	4 957	3 439	58 133	9 317	-	31 156
-	-	78	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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	10 050	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%	93.9%	69.3%	.0%	73.8%	85.2%	.1%	33.5%	56.6%	45.0%	37.0%	84.9%	15.0%	87.4%	40.0%	.0%	83.9%
1.5%	1.0%	1.5%	.0%	1.0%	.4%	.1%	3.8%	.3%	.0%	2.8%	7.3%	6.0%	2.4%	.0%	.0%	3.0%
92.3%	92.9%	67.6%	.0%	72.9%	84.8%	.0%	29.8%	56.4%	45.0%	34.2%	77.6%	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%	3.7%	10.4%	3.4%	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 Mnquma (M)	EC123 Great Kei (L)	EC124 Amahlathi (L)	EC126 Ngqushwa (M)	EC127 Nkonkobe (L)	EC128 Nxuba (L)	DC12 Amathole (H)	EC131 Inxuba Yethemba (L)	EC132 Tsolwana (L)	EC133 Inkwanca (L)	EC134 Lukhanji (M)	EC135 Intsika Yethu (L)	EC136 Emalahleni (Ec) (L)	EC137 Engcobo (M)	EC138 Sakhisizwe (L)	DC13 Chris Hani (M)	EC141 Elundini (L)
.0%	6.0%	.0%	.0%	887.5%	.0%	.0%	14.4%	.0%	3.0%	10.0%	.0%	6.1%	.0%	.0%	.0%	(23.0%)
.0%	5.7%	7.3%	.0%	18.7%	.0%	.0%	.0%	.0%	7.1%	7.3%	.0%	(100.0%)	.0%	.0%	.0%	4.6%
.0%	6.0%	7.3%	.0%	.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%	5.9%	.0%	.0%	(100.0%)	.0%	23.7%	19.4%	.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	(100.0%)	.0%	.0%	39.3%	41.2%	.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	5.5%	(100.0%)	.0%	11.6%	45.7%	.0%	.0%	.0%
.0%	5.7%	7.0%	.0%	.0%	.0%	.0%	13.4%	.0%	5.1%	8.0%	.0%	6.0%	22.2%	.0%	.0%	6.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.00	265.00	.00	.00	.79	.00	.00	461.87	.00	606.00	335.67	.00	318.54	.00	.00	.00	246.80
.00	111.00	209.37	.00	368.80	.00	.00	.00	.00	135.00	117.27	.00	.00	.00	.00	.00	67.00
.00	318.00	624.60	.00	1.13	.00	.00	644.45	.00	607.00	401.69	.00	645.00	.00	.00	.00	505.00
.00	.00	.00	.00	.00	.00	.00	43.01	.00	.00	.00	.00	45.82	86.00	.00	.00	.00
.00	.00	.00	.00	.00	.00	.00	385.20	.00	.00	.00	.00	502.13	2.67	.00	.00	.00
.00	.00	.00	.00	.00	.00	.00	154.20	.00	76.00	.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	5 811	0	9 613	0	0	7 907
0	1 969	0	0	0	0	0	0	0	2 500	4 233	16	0	66	0	0	6 072
132	450	12 100	-	-	-	-	-	-	0	9 687	-	4 890	271	3 600	197 753	6 279
-	-	-	-	-	-	-	-	-	-	-	-	873	28	350	88 882	-
-	-	-	-	-	-	-	-	-	-	-	-	2 959	3	800	-	-
132	450	12 100	-	-	-	-	-	-	0	5 068	-	697	240	1 250	-	3 606
-	-	-	-	-	-	-	-	-	-	4 619	-	361	-	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	45.50	.00	.00	.00
1.00	37.47	.00	.00	.00	.00	.00	.00	.00	.04	1 197.28	.00	.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 Senqu (M)	EC143 Maletswai (L)	EC144 Gariep (L)	DC14 Joe Gqabi (H)	EC153 Ngquza Hills (L)	EC154 Port St Johns (M)	EC155 Nyandeni (L)	EC156 Mhlotlo (L)	EC157 King Sabata Dalindyebo (H)	DC15 O. R. Tambo (H)	EC441 Matatiele (M)	EC442 Umzimvubu (M)	EC443 Mbizana (M)	EC444 Ntabankulu (L)	DC44 Alfred Nzo (M)
56 206	10 704	11 027	120 336	119 976	33 298	86 102	54 410	149 668	835 455	147 577	80 423	171 421	61 410	-
11 592	305	600	5 735	-	1 300	-	-	27 842	120 486	53 066	-	59 279	5 750	-
44 614	10 399	10 427	114 601	119 976	31 998	86 102	54 410	121 826	714 969	64 511	80 423	67 142	55 660	-
100.0%	100.0%	100.0%	100.0%	0%	100.0%	0%	0%	100.0%	100.0%	63.9%	0%	56.8%	100.0%	0%
0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	36.1%	0%	43.2%	0%	0%
79.4%	97.2%	94.6%	95.2%	100.0%	96.1%	100.0%	100.0%	81.4%	85.6%	43.7%	100.0%	39.2%	90.6%	0%
12 719	5 075	2 786	6 054	6 826	-	1 142	-	44 478	70	30 000	625	57 552	-	249 481
-	-	-	-	-	-	-	-	-	-	30 000	-	45 000	-	-
2 466	1 549	1 136	5 122	497	329	105	-	10 884	-	-	21	1 350	-	2 100
19.4%	30.5%	40.8%	84.6%	7.3%	0%	9.2%	0%	24.5%	0%	0%	3.4%	2.3%	0%	8%
0.8%	0.7%	1.4%	4%	1%	0.1%	0%	0%	0.7%	0%	0%	0%	0.3%	0%	1%
1.3%	1.2%	0.9%	1.1%	5%	2%	0%	0%	1.2%	0%	0%	0%	0.3%	0%	4%
4.3%	2.4%	3.3%	4%	1.9%	0%	4%	0%	2.8%	0%	5.4%	2%	12.9%	0%	8.5%
11 002	75	-	117 801	99 594	-	19 225	200	20 532	799 739	43 072	3 590	86 597	-	-
5 130	20	-	-	-	-	19 000	-	16 769	-	43 072	-	84 700	-	-
-	-	-	74 819	-	-	-	-	-	799 739	-	-	-	-	-
-	-	-	42 982	-	-	-	-	505	-	-	-	-	-	-
5 872	55	-	-	99 594	-	225	200	3 258	-	-	3 590	1 897	-	-
18 006	10 069	7 299	-	10 382	33 298	54 922	50 720	97 791	7 851	95 257	67 572	72 895	55 660	-
1 190	-	-	-	10 382	-	-	4 770	3 316	5 165	915	5 126	2 164	-	-
16 816	10 069	7 299	-	-	33 298	54 922	45 950	94 385	2 686	94 342	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%	0%
0%	0%	0%	62.2%	0%	0%	0%	0%	0%	95.7%	0%	0%	0%	0%	0%
0%	0%	0%	35.7%	0%	0%	0%	0%	3%	0%	0%	0%	0%	0%	0%
10.4%	5%	0%	0%	83.0%	0%	3%	4%	2.2%	0%	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%	64.5%	84.0%	42.5%	90.6%	0%
2.1%	0%	0%	0%	8.7%	0%	0%	8.8%	2.2%	6%	6%	6.4%	1.3%	0%	0%
29.9%	94.1%	66.2%	0%	0%	100.0%	63.8%	84.5%	63.1%	3%	63.9%	77.6%	41.3%	90.6%	0%
0%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0%	0%	0%	0%	0%
16.9%	4.2%	5.4%	1.5%	2.4%	0%	13.4%	4.2%	4.5%	1.8%	2.9%	7.1%	4.6%	9.4%	0%
31.5%	1.1%	28.4%	6%	5.9%	0%	5%	2.2%	16.4%	1.5%	3.4%	4.5%	2.4%	0%	0%
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	2 928 839
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%	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%	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%





Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	MAN Mangaung (H)	FS161 Letsemeng (M)	FS162 Kopanong (M)	FS163 Mohokare (L)	FS164 Naledi (Fs) (L)	DC16 Xhariep (L)	FS181 Masilonyana (L)	FS182 Tokologo (L)	FS183 Tswelopele (M)	FS184 Matjhabeng (H)	FS185 Nala (M)	DC18 Lejweleputswa (L)	FS191 Setsoto (M)
<b>R thousands</b>														
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
<b>STATEMENT OF OPERATING PERFORMANCE</b>														
<b>Revenue</b>														
% 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%
<b>Expenditure</b>														
% 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 impair 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 impair 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%	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%

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	MAN Mangaung (H)	FS161 Letsemeng (M)	FS162 Kopanong (M)	FS163 Mohokare (L)	FS164 Naledi (Fs) (L)	DC16 Xhariep (L)	FS181 Masilonyana (L)	FS182 Tokologo (L)	FS183 Tswelopele (M)	FS184 Matjhabeng (H)	FS185 Nala (M)	DC18 Lejweleputswa (L)	FS191 Setsoto (M)	
<b>R thousands</b>															
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>															
<b>Capital Funding</b>															
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	61 377	
Internally Funded and Other		348 021	7 145	16 574	8 117	-	-	12 791	-	1 100	-	-	711	4 700	
Grant Funding and Other		752 924	35 891	16 156	64 319	-	1 745	70 286	29 155	23 703	156 246	43 086	-	56 677	
Internally Generated Funds % of Non Grant Funding		48.6%	100.0%	100.0%	100.0%	0.0%	0.0%	100.0%	0.0%	100.0%	0.0%	0.0%	100.0%	100.0%	
Borrowing % of Non Grant Funding		51.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Grant Funding % of Total Funding		51.2%	83.4%	49.4%	88.8%	0.0%	100.0%	84.6%	100.0%	95.6%	100.0%	100.0%	0.0%	92.3%	
<b>Borrowing</b>															
Total Borrowing Liability		497 582	105	-	6 209	-	500	3 741	274	13 182	-	-	9 120	6 805	
Borrowing for the Financial Year		368 518	-	-	-	-	-	-	-	-	-	-	-	-	
Cost of Borrowing for the Financial Year		309 068	125	-	2 232	-	500	1 316	261	2 585	95 751	8 000	6 319	2 197	
Total Cost of Debt as a % of Total Borrowing Liability		62.1%	119.5%	0.0%	35.9%	0.0%	100.0%	35.2%	95.0%	19.6%	0.0%	0.0%	69.3%	32.3%	
Financing Cost % of Asset Base		3.3%	0.0%	0.0%	0.7%	0.0%	3.1%	0.5%	0.1%	0.7%	1.7%	0.9%	8.5%	0.1%	
Capital Charges % of Operating Expenditure	6-8%	5.2%	0.1%	0.0%	1.4%	0.0%	0.8%	0.7%	0.4%	2.3%	4.9%	1.8%	5.6%	0.6%	
Borrowing % of Total Assets		5.4%	0.0%	0.0%	1.9%	0.0%	3.1%	1.5%	0.1%	3.4%	0.0%	0.0%	12.2%	0.2%	
<b>Capital Programme</b>															
<b>Capital Appropriations</b>															
Trading Services		837 835	33 673	25 288	53 416	-	-	55 445	25 836	20 199	63 438	3 965	-	3 580	
Total Appropriation - Electricity Infrastructure		298 963	3 970	-	3 666	-	-	-	6 994	-	7 115	3 965	-	357	
Total Appropriation - Water Infrastructure		278 720	20 117	10 000	48 405	-	-	55 445	10 000	-	1 269	-	-	944	
Total Appropriation - Waste Water Management		239 002	8 748	364	482	-	-	-	8 841	20 199	55 054	-	-	17	
Total Appropriation - Waste Management		21 150	837	14 924	864	-	-	-	-	-	-	-	-	2 262	
Economic and Environmental		452 702	5 984	2 716	12 630	-	55	-	-	-	20 748	27 350	461	30 966	
Total Appropriation - Planning and Development		251 416	17	995	-	-	55	-	-	-	7 812	-	-	-	
Total Appropriation - Road Transport		196 287	5 967	1 721	12 630	-	-	-	-	-	12 935	27 350	-	30 966	
Total Appropriation - Environmental Protection		5 000	-	-	-	-	-	-	-	-	-	-	461	-	
Governance and Administration		69 113	820	650	801	-	1 690	4 637	-	1 100	-	-	100	5 644	
Community and Public Safety		109 112	2 558	4 076	5 588	-	-	22 995	3 319	3 504	72 061	11 771	150	21 186	
Other		700	-	-	-	-	-	-	-	-	-	-	-	-	
<b>% Capital Appropriations measured against Total Capital</b>															
Trading Services		57.0%	78.2%	77.3%	73.7%	0.0%	0.0%	66.7%	88.6%	81.4%	40.6%	9.2%	0.0%	5.8%	
% of Capital Budget - Electricity Infrastructure		20.3%	9.2%	0.0%	5.1%	0.0%	0.0%	0.0%	24.0%	0.0%	4.6%	9.2%	0.0%	0.6%	
% of Capital Budget - Water Infrastructure		19.0%	46.7%	30.6%	66.8%	0.0%	0.0%	66.7%	34.3%	0.0%	8.0%	0.0%	0.0%	1.5%	
% of Capital Budget - Waste Water Management		16.3%	20.3%	1.1%	0.7%	0.0%	0.0%	0.0%	30.3%	81.4%	35.2%	0.0%	0.0%	0.0%	
% of Capital Budget - Waste Management		1.4%	1.9%	45.6%	1.2%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	3.7%	
Economic and Environmental		30.8%	13.9%	8.3%	17.4%	0.0%	3.2%	0.0%	0.0%	0.0%	13.3%	63.5%	64.8%	50.5%	
% of Capital Budget - Planning and Development		17.1%	0.0%	3.0%	0.0%	0.0%	3.2%	0.0%	0.0%	0.0%	5.0%	0.0%	0.0%	0.0%	
% of Capital Budget - Road Transport		13.4%	13.9%	5.3%	17.4%	0.0%	0.0%	0.0%	0.0%	0.0%	8.3%	63.5%	0.0%	50.5%	
% of Capital Budget - Environmental Protection		0.3%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	64.8%	0.0%	
Governance and Administration		4.7%	1.9%	2.0%	1.1%	0.0%	96.8%	5.6%	0.0%	4.4%	0.0%	0.0%	14.1%	9.2%	
Community and Public Safety		7.4%	5.9%	12.5%	7.7%	0.0%	0.0%	27.7%	11.4%	14.1%	46.1%	27.3%	21.1%	34.5%	
Other		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%	
<b>Asset Management</b>															
Total Value of PPE		9 244 572	539 488	789 427	324 830	280 000	15 907	243 032	490 831	383 404	5 500 000	904 634	74 557	3 361 772	
Capital Asset Renewal		445 716	-	-	-	-	-	-	-	1 100	-	-	-	-	
Operational Repairs & Maintenance		419 268	-	-	8 870	-	528	3 029	-	-	-	-	548	-	
Asset Renewal % of Depreciation	100.0%	90.4%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
R&M % of PPE	8.0%	4.5%	0.0%	0.0%	2.7%	0.0%	3.3%	1.2%	0.0%	0.0%	0.0%	0.0%	0.7%	0.0%	
Asset Renewal and R&M as a % of PPE		9.4%	0.0%	0.0%	2.7%	0.0%	3.3%	1.2%	0.0%	0.0%	0.0%	0.0%	0.7%	0.0%	
Depreciation as % of Asset Base		5.3%	2.2%	9.9%	8.8%	0.5%	22.0%	4.0%	5.0%	0.0%	0.0%	9.9%	8.8%	1.0%	

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	MAN Mangaung (H)	FS161 Letsemeng (M)	FS162 Kopanong (M)	FS163 Mohokare (L)	FS164 Naledi (Fs) (L)	DC16 Xhariep (L)	FS181 Masilonyana (L)	FS182 Tokologo (L)	FS183 Tswelopele (M)	FS184 Matjhabeng (H)	FS185 Nala (M)	DC18 Lejweleputswa (L)	FS191 Setsoto (M)
<b>R thousands</b>														
<b>AVERAGE HOUSEHOLD BILLS</b>														
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%	.0%
Electricity: Basic levy		.0%	.0%	.0%	.0%	.0%	.0%	7.0%	.0%	.0%	.0%	13.8%	.0%	.0%
Electricity: Consumption	7.4%	38.6%	.0%	.0%	.0%	.0%	.0%	7.0%	.0%	15.0%	.0%	26.1%	.0%	.0%
Water: Basic levy		.0%	.0%	.0%	10.0%	.0%	.0%	6.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Consumption	6.2%	8.2%	.0%	10.0%	10.0%	.0%	.0%	6.0%	.0%	10.0%	.0%	14.9%	.0%	15.0%
Sanitation	6.2%	6.0%	.0%	10.0%	10.0%	.0%	.0%	6.0%	.0%	10.0%	.0%	75.0%	.0%	.0%
Refuse removal	6.2%	5.9%	.0%	10.0%	10.0%	.0%	.0%	6.0%	.0%	10.0%	.0%	5.8%	.0%	5.4%
Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	5.4%
<b>Monthly Bill (Rand/cent)</b>														
Property rates		207.26	.00	251.72	428.25	.00	.00	224.72	.00	225.49	.00	153.08	.00	.00
Electricity: Basic levy		.00	.00	.00	.00	.00	.00	76.23	.00	.00	.00	160.00	.00	.00
Electricity: Consumption		697.50	.00	.00	.00	.00	.00	618.25	.00	484.28	.00	565.00	.00	.00
Water: Basic levy		.00	.00	.00	33.00	.00	.00	64.24	.00	.00	.00	83.50	.00	.00
Water: Consumption		304.90	.00	275.86	203.15	.00	.00	141.01	.00	77.33	.00	391.86	.00	84.90
Sanitation		99.33	.00	72.88	89.80	.00	.00	96.67	.00	46.29	.00	130.00	.00	.00
Refuse removal		79.39	.00	53.00	51.30	.00	.00	56.92	.00	32.07	.00	118.50	.00	65.03
Other		.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	79.09
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
<b>SOCIAL PACKAGE</b>														
Total Number of Households		347 146	460	0	11 560	2	0	15 342	8 698	11 992	131 621	23 940	0	26 500
<b>Highest level of free service provided</b>														
Water (kilolitres per household per month)	6	10	6	0	6	0	0	0	6	6	6	0	0	6
Electricity (kwh per household per month)	50	50	50	0	50	0	0	0	53	50	50	0	0	50
<b>Number of Households receiving Free Basic Services</b>														
Water (6 kilolitres per household per month)		30 000	10	0	0	7	0	4 587	0	12 532	29 000	8 080	0	27 000
Sanitation (free minimum level service)		30 000	6	0	0	7	0	4 587	0	2 875	29 000	8 080	0	8 000
Electricity/Other energy (50kwh per household per month)		30 000	10	0	0	7	0	4 587	0	2 875	1 000	8 080	0	27 000
Refuse(removed at least once a week)		30 000	10	0	0	7	0	4 587	0	2 875	29 000	8 080	0	8 000
<b>Cost of Free Basic Services provided</b>		<b>108 314</b>	<b>10 084</b>	-	<b>5 099</b>	<b>24 328</b>	-	<b>0</b>	-	<b>8 641</b>	<b>5 100</b>	<b>22 590</b>	-	<b>18 744</b>
Water (6 kilolitres per household per month)		40 169	2 892	-	857	6 082	-	0	-	3 195	1 700	6 405	-	5 054
Sanitation (free minimum level service)		23 636	3 594	-	2 425	6 082	-	0	-	1 699	-	5 650	-	5 405
Electricity/Other energy (50kwh per household per month)		19 039	3	-	432	-	-	0	-	2 568	-	4 946	-	2 880
Refuse(removed at least once a week)		25 470	3 594	-	1 385	6 082	-	0	-	1 179	1 700	5 589	-	5 405
<b>Average Cost per Household Per Annum</b>	<b>3 516.00</b>	<b>3 610.46</b>	<b>1 248 032.03</b>	<b>.00</b>	<b>.00</b>	<b>2 606 582.00</b>	<b>.00</b>	<b>.06</b>	<b>.00</b>	<b>2 149.18</b>	<b>117.24</b>	<b>2 795.79</b>	<b>.00</b>	<b>1 645.10</b>
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	792.70	.00	187.19
Sanitation (free minimum level service)		787.86	599 070.83	.00	.00	868 857.14	.00	.02	.00	590.96	.00	699.26	.00	675.63
Electricity/Other energy (50kwh per household per month)		634.63	318.70	.00	.00	.00	.00	.02	.00	893.22	.00	612.13	.00	106.67
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
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		<b>108 313 870</b>	<b>12 480 320</b>	<b>0</b>	<b>0</b>	<b>18 246 074</b>	<b>0</b>	<b>267</b>	<b>0</b>	<b>26 933 546</b>	<b>3 400 000</b>	<b>22 590 000</b>	<b>0</b>	<b>44 417 750</b>
Revenue cost of free services provided (excl property rates and other)		108 314	12 680	-	5 099	-	-	-	1 337	8 641	-	22 590	-	18 744
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	165 381
MTREF Funded / Unfunded		Funded	Funded	Unfunded	Unfunded	Funded	Unfunded	Unfunded	Funded	Funded	Unfunded	Unfunded	Funded	Funded

Source: National Treasury Local Government database



FS192 Dihlabeng (M)	FS193 Nketoana (M)	FS194 Maluti-a-Phofung (H)	FS195 Phumelela (L)	FS196 Mantsopa (M)	DC19 Thabo Mofutsanyana (L)	FS201 Moghaka (H)	FS203 Ngwathe (M)	FS204 Metsimaholo (H)	FS205 Mafube (M)	DC20 Fezile 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%	100.0%	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	-	6 000	9 053	255	4 500
14.0%	.0%	53.0%	.0%	12 363.8%	14.0%	.0%	120.8%	23.1%	6.4%	.0%
.2%	.7%	.3%	.0%	65.8%	1.0%	.0%	.6%	.9%	.0%	13.2%
.7%	1.5%	.8%	.0%	.2%	.1%	.0%	1.0%	1.0%	.2%	2.2%
1.6%	.0%	.5%	1.1%	.5%	7.1%	.0%	.5%	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	-
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%	12.0%	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%	18.1%	20.2%	.0%	.0%
.0%	3.5%	.0%	.0%	2.7%	.0%	.0%	13.9%	.8%	.0%	.0%
6.6%	15.5%	24.2%	.0%	46.5%	2.1%	.0%	4.3%	28.3%	12.8%	.0%
.0%	.0%	11.2%	.0%	.5%	1.6%	.0%	.0%	.0%	.0%	.0%
6.6%	15.5%	13.0%	.0%	46.0%	.4%	.0%	4.3%	28.3%	12.8%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.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
-	-	2 608	-	11 763	-	-	-	-	-	-
-	-	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 Dihlabeng (M)	FS193 Nketoana (M)	FS194 Maluti-a-Phofung (H)	FS195 Phumelela (L)	FS196 Mantsopa (M)	DC19 Thabo Mofutsanyana (L)	FS201 Moghaka (H)	FS203 Ngwathe (M)	FS204 Metsimaholo (H)	FS205 Mafube (M)	DC20 Fezile 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	43.20	.00	26.45	.00
166.69	246.15	173 799.51	224.56	.00	.00	.00	145.90	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	76.09	95.13	75.56	.00
.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	0
6	0	6	6	6	0	2 458	6	10	6	0
50	0	50	50	50	0	5 303	50	50	50	0
31 836	0	6 847	3 000	14 000	0	34 135	16 000	42	15 000	0
7 000	0	6 847	3 000	5 200	0	9 713	13 000	88	4 542	0
7 000	0	100 228	3 000	5 200	0	9 713	16 000	49	4 542	0
7 000	0	6 847	3 000	5 200	0	9 713	13 000	95	4 542	0
<b>27 864</b>	-	<b>5 300</b>	<b>7 426</b>	<b>19 857</b>	-	<b>9 413</b>	<b>3 174</b>	<b>70 705</b>	<b>22</b>	-
6 735	-	280	1 594	8 502	-	2 688	115	13 153	7	-
7 657	-	816	1 800	3 438	-	2 881	1 042	19 624	4	-
2 697	-	3 759	2 232	3 273	-	2 575	1 028	27 120	7	-
10 774	-	446	1 800	4 644	-	1 269	989	10 807	4	-
<b>3 229.89</b>	<b>.00</b>	<b>262.60</b>	<b>2 475.36</b>	<b>2 790.94</b>	<b>.00</b>	<b>771.14</b>	<b>227.64</b>	<b>1 203 406.06</b>	<b>3.83</b>	<b>.00</b>
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
<b>102 826 854</b>	<b>0</b>	<b>1 798 022</b>	<b>7 426 080</b>	<b>39 073 154</b>	<b>0</b>	<b>26 322 987</b>	<b>3 642 250</b>	<b>50 543 055</b>	<b>57 454</b>	<b>0</b>
6 735	-	5 300	7 426	19 857	-	31 169	38 082	57 016	214 230	-
131 369	79 011	392 154	58 325	67 921	86 946	167 294	160 231	107 542	76 678	137 551
Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Funded	Funded	Unfunded	Unfunded	Funded

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

R thousands	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)
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	(17 860)	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
<b>STATEMENT OF OPERATING PERFORMANCE</b>													
<b>Revenue</b>													
% 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%
<b>Expenditure</b>													
% 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 impair 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 impair 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%



Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

R thousands	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)
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>													
<b>Capital Funding</b>													
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	5 086
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	5 086
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%
<b>Borrowing</b>													
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	5 539
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	1 423
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%
<b>Capital Programme</b>													
<b>Capital Appropriations</b>													
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	1 200
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	3 886
Other		15 750	-	13 500	-	-	-	-	9 000	-	-	-	-
<b>% Capital Appropriations measured against Total Capital</b>													
Trading Services		30.8%	32.3%	27.7%	55.9%	64.5%	28.7%	.0%	50.6%	30.0%	60.7%	20.0%	.0%
% 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%	.0%
% 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%	.0%
% 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%	.0%
% 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%	.0%
% of Capital Budget - Planning and Development		1.3%	8.9%	.1%	1.3%	.2%	.0%	.0%	13.4%	1.0%	.0%	.3%	.0%
% 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%	.0%
% of Capital Budget - Environmental Protection		.3%	.6%	.0%	.0%	.0%	.0%	2.8%	5.4%	.0%	12.0%	.0%	.0%
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%	23.6%
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%	76.4%
Other		.4%	.0%	.3%	.0%	.0%	.0%	.0%	1.9%	.0%	.0%	.0%	.0%
<b>Asset Management</b>													
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	82 505
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	-	-	2 487
Asset Renewal % of Depreciation		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%	3.0%
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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	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)
<b>R thousands</b>													
<b>AVERAGE HOUSEHOLD BILLS</b>													
<b>Percentage Increases</b>	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%
Water: Basic levy		.0%	.0%	.0%	.0%	10.0%	10.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: 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	6.2%	(100.0%)	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Monthly Bill (Rand/cent)</b>													
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
Water: Basic levy		.00	.00	.00	.00	41.80	18.42	.00	.00	.00	.00	.00	.00
Water: 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
Other		.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
<b>SOCIAL PACKAGE</b>													
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
<b>Highest level of free service provided</b>													
Water (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
<b>Number of Households receiving Free Basic Services</b>													
Water (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
<b>Cost of Free Basic Services provided</b>		<b>600 287</b>	<b>828 572</b>	<b>344 643</b>	<b>19 927</b>	<b>12 740</b>	<b>2 079</b>	<b>-</b>	<b>111 111</b>	<b>52 000</b>	<b>8 366</b>	<b>90 241</b>	<b>-</b>
Water (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	-
<b>Average Cost per Household Per Annum</b>	<b>3 516.00</b>	<b>1 939.73</b>	<b>3 826.01</b>	<b>2 178.00</b>	<b>507.43</b>	<b>659.46</b>	<b>259.93</b>	<b>.00</b>	<b>5 428.95</b>	<b>.00</b>	<b>4 988.91</b>	<b>4 101.87</b>	<b>.00</b>
Water (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
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		<b>1 317 651 466</b>	<b>5 344 890 169</b>	<b>500 940 194</b>	<b>19 927 210</b>	<b>23 081 105</b>	<b>2 079 440</b>	<b>0</b>	<b>221 153 813</b>	<b>0</b>	<b>8 366 400</b>	<b>90 241 238</b>	<b>0</b>
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
MTREF Funded / Unfunded		Funded	Unfunded	Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Unfunded	Funded	Funded

Source: National Treasury Local Government database



Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm	ETH	KZN211	KZN212	KZN213	KZN214	KZN215	KZN216	DC21	KZN221	KZN222	KZN223	KZN224	KZN225
	as per Circular 71	eThekweni (H)	Vulamehlo (L)	Umdoni (M)	Umzumbe (L)	uMuziwabantu (L)	Ezingoleni (L)	Hibiscus Coast (H)	Ugu (H)	uMshwathi (L)	uMngeni (M)	Mpofana (L)	Impendle (L)	Msunduzi (H)
<b>R thousands</b>														
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>														
<b>Capital Funding</b>														
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	597 754
Internally Funded and Other		1 333 281	-	14 984	19 907	-	2 551	55 168	9 390	4 002	1 600	650	520	120 150
Grant Funding and Other		3 377 741	17 733	18 509	35 620	31 033	13 987	45 863	307 576	28 698	21 415	16 991	14 736	377 604
Internally Generated Funds % of Non Grant Funding		57.1%	.0%	100.0%	100.0%	.0%	100.0%	100.0%	31.9%	100.0%	100.0%	100.0%	100.0%	54.6%
Borrowing % of Non Grant Funding		42.9%	.0%	.0%	.0%	.0%	.0%	.0%	68.1%	.0%	.0%	.0%	.0%	45.4%
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%
<b>Borrowing</b>														
Total Borrowing Liability		9 525 752	100	2 150	-	42	-	35 120	150 077	13 091	32 316	11 207	2 500	100 000
Borrowing for the Financial Year		1 000 000	-	-	-	-	-	-	20 000	-	-	-	-	100 000
Cost of Borrowing for the Financial Year		2 215 156	335	2 295	110	147	50	11 171	38 693	4 500	6 999	267	(809)	103 429
Total Cost of Debt as a % of Total Borrowing Liability		23.3%	335.4%	106.7%	.0%	350.3%	.0%	31.8%	25.8%	34.4%	21.7%	2.4%	(32.4%)	103.4%
Financing Cost % of Asset Base		5.2%	.4%	.3%	.1%	.1%	.1%	1.9%	1.6%	2.7%	.8%	.5%	(1.4%)	1.4%
Capital Charges % of Operating Expenditure	6-8%	8.2%	.5%	1.3%	.1%	.1%	.1%	1.6%	5.3%	4.3%	2.7%	.2%	(2.0%)	3.0%
Borrowing % of Total Assets		22.2%	.1%	.3%	.0%	.0%	.0%	5.9%	6.1%	7.8%	3.9%	22.6%	4.4%	1.4%
<b>Capital Programme</b>														
<b>Capital Appropriations</b>														
<b>Trading Services</b>														
Total Appropriation - Electricity Infrastructure		2 323 743	-	950	-	2 024	-	26 780	311 576	3 000	1 600	5 100	-	305 301
Total Appropriation - Water Infrastructure		678 858	-	-	-	1 674	-	4 500	-	3 000	-	5 000	-	214 780
Total Appropriation - Waste Water Management		842 200	-	-	-	-	-	-	266 944	-	-	-	-	25 992
Total Appropriation - Waste Water Management		700 750	-	700	-	-	-	1 926	44 632	-	-	-	-	51 665
Total Appropriation - Waste Management		101 935	-	250	-	350	-	20 354	-	-	1 600	100	-	12 864
<b>Economic and Environmental</b>		1 796 930	17 400	29 473	-	27 019	13 987	1 089	400	17 000	18 915	12 091	14 946	220 219
Total Appropriation - Planning and Development		169 397	-	325	-	3 698	-	817	400	-	-	-	14 946	14 500
Total Appropriation - Road Transport		1 627 533	17 400	29 149	-	23 321	13 987	272	-	17 000	18 915	12 091	-	205 719
Total Appropriation - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Governance and Administration</b>		492 059	333	636	3 475	1 990	1 264	50 622	24 990	2 000	-	400	310	6 100
<b>Community and Public Safety</b>		1 000 346	-	2 434	52 052	-	1 200	22 541	-	10 700	2 500	50	-	66 134
<b>Other</b>		97 944	-	-	-	-	88	-	-	-	-	-	-	-
<b>% Capital Appropriations measured against Total Capital</b>														
Trading Services		40.7%	.0%	2.8%	.0%	6.5%	.0%	26.5%	92.5%	9.2%	7.0%	28.9%	.0%	51.1%
% of Capital Budget - Electricity Infrastructure		11.9%	.0%	.0%	.0%	5.4%	.0%	4.5%	.0%	9.2%	.0%	28.3%	.0%	35.9%
% of Capital Budget - Water Infrastructure		14.7%	.0%	.0%	.0%	.0%	.0%	.0%	79.2%	.0%	.0%	.0%	.0%	4.3%
% of Capital Budget - Waste Water Management		12.3%	.0%	2.1%	.0%	.0%	.0%	1.9%	13.2%	.0%	.0%	.0%	.0%	8.6%
% of Capital Budget - Waste Management		1.8%	.0%	.7%	.0%	1.1%	.0%	20.1%	.0%	.0%	7.0%	.6%	.0%	2.2%
<b>Economic and Environmental</b>		31.5%	98.1%	88.0%	.0%	87.1%	84.6%	1.1%	.1%	52.0%	82.2%	68.5%	98.0%	36.8%
% 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%	34.4%
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Governance and Administration</b>		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%
<b>Community and Public Safety</b>		17.5%	.0%	7.3%	93.7%	.0%	7.3%	22.3%	.0%	32.7%	10.9%	.3%	.0%	11.1%
<b>Other</b>		1.7%	.0%	.0%	.0%	.0%	.5%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Asset Management</b>														
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	7 283 930
Capital Asset Renewal		1 808 057	-	10 989	-	-	-	54 560	-	-	-	-	-	289 444
Operational Repairs & Maintenance		3 101 050	-	6 329	8 884	4 975	-	48 704	13 930	-	-	-	-	373 694
Asset Renewal % of Depreciation	100.0%	90.8%	.0%	44.4%	.0%	.0%	.0%	.0%	85.0%	.0%	.0%	.0%	.0%	111.7%
R&M % of PPE	8.0%	7.2%	.0%	1.0%	6.1%	3.0%	.0%	.0%	2.0%	8.3%	.0%	.0%	.0%	5.1%
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		4.6%	9.1%	3.7%	6.9%	3.5%	12.2%	8.8%	2.6%	5.4%	1.3%	25.4%	5.6%	3.6%

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm	ETH	KZN211	KZN212	KZN213	KZN214	KZN215	KZN216	DC21	KZN221	KZN222	KZN223	KZN224	KZN225
	as per Circular 71	eThekweni (H)	Vulamehlo (L)	Umdoni (M)	Umzumbe (L)	uMuziwabantu (L)	Ezingoleni (L)	Hibiscus Coast (H)	Ugu (H)	uMshwathi (L)	uMngeni (M)	Mpofana (L)	Impendle (L)	Msunduzi (H)
<b>R thousands</b>														
<b>AVERAGE HOUSEHOLD BILLS</b>														
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%	.0%	.0%	.0%	.0%	.0%	.0%	0%	0%	11.7%	.0%	.0%	29.1%
Electricity: Consumption	7.4%	5.0%	.0%	.0%	.0%	.0%	.0%	0%	0%	0%	9.5%	.0%	.0%	38.5%
Water: Basic levy		.0%	.0%	.0%	.0%	.0%	.0%	0%	11.8%	.0%	.0%	.0%	.0%	69.7%
Water: Consumption	6.2%	9.9%	.0%	.0%	.0%	.0%	.0%	0%	11.9%	0%	0%	.0%	.0%	22.5%
Sanitation	6.2%	8.4%	.0%	.0%	.0%	.0%	.0%	0%	7.2%	0%	0%	.0%	.0%	14.0%
Refuse removal	6.2%	7.9%	.0%	5.0%	.0%	.0%	.0%	0%	0%	7.5%	10.2%	.0%	.0%	14.0%
Other		.0%	.0%	.0%	.0%	.0%	.0%	0%	0%	0%	0%	.0%	.0%	.0%
<b>Monthly Bill (Rand/cent)</b>														
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	.00	94.50	.00	.00	331.69
Electricity: Consumption		576.60	.00	.00	.00	.00	.00	.00	.00	.00	436.01	.00	.00	346.58
Water: Basic levy		.00	.00	.00	.00	.00	.00	.00	130.19	.00	.00	.00	.00	60.15
Water: Consumption		319.03	.00	.00	.00	.00	.00	.00	254.75	.00	.00	.00	.00	277.59
Sanitation		64.77	.00	.00	.00	.00	.00	.00	348.41	.00	.00	.00	.00	121.58
Refuse removal		56.53	.00	576.10	.00	.00	.00	.00	.00	103.00	52.55	.00	4 646.00	78.64
Other		.00	.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
<b>SOCIAL PACKAGE</b>														
Total Number of Households		1 041 000	16 135	22 869	0	0	11 659	0	159 056	0	0	0	0	170 551
<b>Highest level of free service provided</b>														
Water (kilolitres per household per month)	6	9	0	0	0	0	0	0	6	0	0	0	0	6
Electricity (kwh per household per month)	50	0	0	0	0	50	0	0	0	50	100	0	1 278	50
<b>Number of Households receiving Free Basic Services</b>														
Water (6 kilolitres per household per month)		521 328	196	0	0	0	0	0	79 792	0	0	0	0	21 760
Sanitation (free minimum level service)		354 153	0	0	0	0	0	0	90 291	0	0	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	0
Refuse(removed at least once a week)		600 000	0	899	0	250	0	0	0	0	9 000	0	0	21 760
<b>Cost of Free Basic Services provided</b>		<b>1 270 639</b>	<b>96</b>	<b>1 025</b>	<b>10 570</b>	<b>103</b>	<b>1 272</b>	<b>-</b>	<b>52 632</b>	<b>1 500</b>	<b>-</b>	<b>1 000</b>	<b>1 350</b>	<b>68 843</b>
Water (6 kilolitres per household per month)		625 094	-	-	-	-	-	-	52 632	-	-	-	-	50 880
Sanitation (free minimum level service)		192 544	-	-	-	-	-	-	-	-	-	-	-	8 087
Electricity/Other energy (50kwh per household per month)		77 542	96	750	8 000	70	848	-	-	1 500	-	1 000	1 300	7 117
Refuse(removed at least once a week)		375 459	-	275	2 570	33	424	-	-	-	-	-	50	2 759
<b>Average Cost per Household Per Annum</b>	<b>3 516.00</b>	<b>3 254.68</b>	<b>.00</b>	<b>926.24</b>	<b>.00</b>	<b>146.00</b>	<b>2 422.86</b>	<b>.00</b>	<b>659.62</b>	<b>600.00</b>	<b>.00</b>	<b>.00</b>	<b>440.98</b>	<b>2 836.71</b>
Water (6 kilolitres per household per month)		1 199.04	.00	.00	.00	.00	.00	.00	659.62	.00	.00	.00	.00	2 338.25
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	.00	126.81
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		<b>1 696 753 570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>52 632 061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>61 726 743</b>
Revenue cost of free services provided (excl property rates and other)		1 269 505	96	-	-	18	1 272	-	69 624	-	7 472	1 000	-	372 290
Local Government Equitable Share		1 990 048	48 657	43 638	105 320	59 072	34 499	103 408	319 564	69 377	40 229	24 807	28 057	373 541
<b>MTREF Funded / Unfunded</b>		<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>

Source: National Treasury Local Government database

KZN226	KZN227	DC22	KZN232	KZN233	KZN234	KZN235	KZN236	DC23	KZN241	KZN242	KZN244	KZN245	DC24	KZN252	KZN253	KZN254
Mkhambathini (M)	Richmond (L)	uMgungundlovu (M)	Emnambithi/Ladysmit 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)
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)	(332 107)	(6 303)	20 193
36 968	74 373	11 800	65 473	49 297	29 168	73 578	19 639	164 861	26 562	41 355	108 403	(9 434)	(6 110)	233 094	10 627	2 543
14 592	(307)	(107 440)	(24 855)	(15 226)	(436)	8 190	(21 970)	13 553	(14 971)	(11 129)	27 854	(56 031)	(31 461)	25 910	(8 143)	(20 604)
30 595	43 943	107 696	21 350	39 932	34 901	49 530	46 359	144 145	(59 444)	114 194	(85 743)	(14 938)	1	516 549	31 241	27 945
11.5	18.0	.3	1.7	17.8	1.3	11.2	4.1	6.2	1.6	5.6	16.4	(.6)	(.3)	1.9	2.6	.6
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%	.0%	9.0%	.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 (M)	Richmond (L)	uMgungundlovu (M)	Emnambithi/Ladysmith (H)	Indaka (L)	Umtshezi (M)	Okhahlamba (L)	Imbabazane (L)	Uthukela (M)	Endumeni (M)	Nquthu (L)	Msinga (L)	Umvoti (M)	Umginyathi (L)	Newcastle (H)	eMadlangeni (L)	Dannhauser (L)
20 720	21 499	246 108	111 799	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	2 631	49 275	53 649	22 639	6 234	15 875	6 188	68 250	9 628	-	9 150	15 419	-	37 075	5 675	18 810
16 251	18 868	139 097	58 150	21 401	29 265	32 537	22 787	209 225	26 534	14 840	36 513	37 497	181 509	152 214	9 050	30 422
100.0%	100.0%	46.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	12.7%	100.0%	100.0%
.0%	.0%	54.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	87.3%	.0%	.0%
78.4%	87.8%	56.5%	52.0%	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	136 886	4 990	3 497	7 643	17 506	-	6 051	7 394	151	-	-	-	513 000	868	-
-	-	57 736	-	-	-	-	-	-	-	-	-	-	-	254 940	-	-
127	244	15 592	706	399	2 721	6 598	366	5 783	3 918	698	315	-	184 705	44 316	211	-
.0%	1 173.5%	11.4%	14.2%	11.4%	35.6%	37.7%	.0%	95.6%	53.0%	462.3%	0%	0%	0%	8.6%	24.3%	0%
.1%	.2%	1.5%	.1%	.3%	.4%	4.1%	.3%	.5%	2.0%	.9%	.3%	0%	11.3%	1.9%	.3%	0%
.2%	.4%	2.8%	.1%	.7%	.8%	5.7%	.4%	1.2%	1.7%	.6%	.2%	0%	44.9%	2.4%	.3%	0%
.0%	0%	12.9%	5%	3.0%	1.2%	10.8%	.0%	5%	3.8%	.2%	0%	0%	0%	21.4%	1.3%	0%
600	-	246 108	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	-
-	-	246 108	-	-	-	-	-	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
-	215	-	-	24	-	39 012	2 863	-	-	-	-	-	-	23 040	-	473
19 140	18 818	-	90 319	43 476	18 061	-	13 017	2 315	24 647	-	36 513	30 752	-	163 360	-	-
-	-	-	-	-	-	-	-	-	-	2 400	-	-	-	-	-	-
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	60	607
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
2.9%	0%	100.0%	14.7%	0%	34.9%	0%	0%	91.3%	22.8%	1.6%	0%	27.8%	97.2%	4.1%	20.4%	0%
.0%	0%	0%	14.7%	0%	34.9%	0%	0%	0%	22.8%	1.3%	0%	27.8%	0%	4.1%	20.4%	0%
.0%	0%	100.0%	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%	0%	0%	0%
2.9%	0%	0%	0%	0%	0%	0%	0%	0%	0%	.3%	0%	0%	0%	0%	0%	0%
92.4%	88.5%	0%	80.8%	98.8%	50.9%	80.6%	54.8%	.8%	68.2%	16.2%	80.0%	58.1%	0%	42.0%	0%	1.0%
.0%	1.0%	0%	0%	.1%	0%	80.6%	0%	9.9%	0%	0%	9.9%	0%	0%	5.2%	0%	1.0%
92.4%	87.5%	0%	80.8%	98.7%	50.9%	0%	44.9%	.8%	68.2%	0%	80.0%	58.1%	0%	36.8%	0%	0%
.0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	16.2%	0%	0%	0%	0%	0%	0%
2.4%	.2%	0%	1.4%	1.2%	4.6%	17.4%	9.4%	1.6%	.1%	10.9%	0%	5.0%	0%	45.2%	79.2%	97.8%
2.3%	11.2%	0%	3.1%	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%	0%	0%	0%	0%	0%	0%	0%	0%	20.0%	0%	0%	0%	4%	0%
100 293	113 164	1 058 543	965 218	115 532	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	246 108	7 500	36 747	10 000	-	13 437	18 299	24 820	-	-	11 730	-	45 340	-	-
2 500	-	66 437	37 083	1 540	67 389	10 236	7 150	54 450	5 533	-	-	10 215	-	-	-	-
.0%	32.5%	54.2%	10.1%	376.9%	27.0%	0%	202.9%	40.9%	235.5%	0%	0%	54.4%	0%	19.1%	0%	0%
2.5%	0%	6.3%	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%	29.5%	4.6%	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%	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
Mkhambathini (M)	Richmond (L)	uMgungundlovu (M)	Emnambithi/Ladysmith (H)	Indaka (L)	Umtshezi (M)	Okhahlamba (L)	Imbabazane (L)	Uthukela (M)	Endumeni (M)	Nquthu (L)	Msinga (L)	Umvoti (M)	Umqinyathi (L)	Newcastle (H)	eMadlangeni (L)	Dannhauser (L)
.0%	5.0%	.0%	.0%	.0%	299 560.0%	.0%	5.0%	.0%	8.0%	9.3%	.0%	90.0%	.0%	7.0%	103.4%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	(61.7%)	.0%	.0%	.0%	8.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	917 155.5%	.0%	.0%	.0%	8.0%	(17.5%)	.0%	.0%	.0%	7.0%	7.3%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	9.0%	.0%	.0%	.0%	.0%	.0%	7.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	9.0%	.0%	.0%	.0%	.0%	6.8%	7.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	9.0%	.0%	.0%	.0%	.0%	.0%	7.0%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	151 000.0%	.0%	.0%	.0%	8.0%	.0%	.0%	5.6%	.0%	7.0%	5.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.00	296.54	.00	53.02	.00	149.83	.00	635 620.49	.00	379.08	5 709 000.00	.00	433.83	.00	421.54	218.73	.00
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	662 941.23	.00	141.16	.00	156.06	.00	.00
.00	.00	.00	.00	.00	825.53	.00	.00	.00	575.10	2 651 764.92	.00	.00	.00	499.50	697.45	.00
.00	.00	.00	.00	.00	.00	.00	.00	67.90	.00	.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	207.37	.00	.00
.00	.00	.00	.00	.00	.00	.00	.00	86.56	.00	.00	.00	.00	.00	171.29	.00	.00
.00	.00	.00	36.16	.00	75.55	.00	.00	.00	118.81	.00	.00	122.30	.00	100.07	77.67	.00
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
.00	332.27	.00	89.18	.00	1 050.91	.00	635 620.49	339.92	1 072.99	9 023 706.15	.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
0	0	0	0	0	0	0	0	0	0	0	0	0	0	12	0	0
0	50	0	50	50	50	0	6 133	0	0	45 000	0	641	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	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	16 449	-	-
424	600	-	1 257	47	6 199	2 124	3 700	-	2	36	-	1	-	851	45	500
736	200	-	205	-	3 136	-	-	-	2	-	-	0	-	20 699	-	-
.00	595.24	.00	980.22	33.38	1 542.98	.00	603.29	.00	1.92	.00	.00	2.00	98.84	1 936.62	48.13	.00
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	98.84	257.48	.00	.00
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	726.87	.00	.00
.00	428.57	.00	966.92	33.38	1 024.63	.00	603.29	.00	1.06	.00	.00	1.00	.00	37.60	48.13	.00
.00	166.67	.00	13.30	.00	518.35	.00	.00	.00	.87	.00	.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	118 419	67 255	39 294	79 269	73 871	286 962	37 042	92 161	100 758	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 (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)	Mfobozi (M)	uMhlatuze (H)	Ntambanana (L)	uMlalazi (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%	5.5%	14.2%	(19.4%)	4.4%
.0%	.0%	11.1%	10.3%	.0%	19.9%	.0%	.0%	.0%	.0%	.0%	.0%	2.3%	.0%	21.1%	.0%	6.1%
.0%	.0%	.0%	14.4%	.0%	.0%	(35.5%)	.0%	.0%	.0%	.0%	.0%	5.9%	.0%	22.0%	.0%	.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%
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%	2.6%	1.5%	1.2%	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%	10.2%	11.8%
.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%	5.3%	1.4%
.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)	uMhlatuze (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	206 288	60 652	419 862	16 975	62 448
1 500	1 830	7 332	11 256	4 309	610	18 015	19 113	31 282	400	638	15 659	7 000	7 200	117 903	279	15 910
54 904	24 198	38 789	43 158	45 679	34 000	336 993	34 590	40 169	11 156	13 902	30 148	199 285	36 452	157 221	16 696	46 538
100.0%	100.0%	41.8%	100.0%	35.1%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	29.8%	44.9%	100.0%	100.0%
.0%	.0%	58.2%	.0%	64.9%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	70.2%	55.1%	.0%	.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%	98.4%	74.5%
-	-	14 890	-	7 997	-	-	-	-	650	169	1 212	8 339	17 650	686 593	-	4 456
-	-	10 215	-	7 950	-	-	-	-	-	-	-	-	17 000	144 738	-	-
17 676	1 569	3 617	-	1 564	150	11	-	-	650	220	2 241	150	168	200 552	-	1 057
.0%	.0%	24.3%	.0%	19.6%	.0%	.0%	.0%	.0%	100.0%	129.9%	184.9%	1.8%	1.0%	29.2%	.0%	23.7%
11.8%	8%	1.5%	.0%	5%	.0%	.0%	.0%	.6%	.2%	.2%	.7%	.0%	.2%	4.7%	.0%	.2%
12.8%	1.7%	2.5%	.0%	1.3%	.0%	.0%	.0%	.0%	1.3%	.4%	2.1%	.0%	.2%	8.5%	.0%	.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	-	2 000
-	9 500	14 600	13 540	-	5 000	-	-	27 400	-	-	-	-	-	56 031	-	1 100
54 904	-	-	2 086	-	-	342 326	-	522	-	-	-	159 719	-	88 125	-	-
-	-	-	2 054	-	-	-	-	-	-	-	-	36 000	-	79 452	-	-
-	-	-	304	1 950	-	-	-	993	-	-	450	-	-	4 998	-	900
-	9 898	30 254	34 534	46 339	17 046	2 167	52 978	2 497	11 256	3 238	41 700	3 566	-	20 775	16 975	45 961
-	-	-	27 554	40	210	2 167	52 978	330	11 256	3 238	-	3 566	-	168	16 975	-
-	-	-	8 648	2 700	34 494	46 129	-	2 167	-	-	41 700	-	-	20 607	-	45 961
-	-	-	1 250	-	-	-	-	-	-	-	-	-	-	-	-	-
-	1 230	8 925	737	2 048	-	9 015	555	1 450	200	250	1 077	7 000	60 652	53 162	-	7 712
-	1 500	2 557	1 160	7 601	12 564	1 500	170	25 701	100	11 052	2 580	-	-	117 319	-	6 775
-	-	-	-	-	-	-	-	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%	3.2%
.0%	36.5%	25.9%	24.9%	.0%	14.4%	.0%	.0%	38.3%	.0%	.0%	.0%	.0%	.0%	13.3%	.0%	1.8%
97.3%	.0%	.0%	3.8%	.0%	.0%	96.4%	.0%	.7%	.0%	.0%	.0%	77.4%	.0%	21.0%	.0%	.0%
.0%	.0%	.0%	3.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	17.5%	.0%	18.9%	.0%	.0%
.0%	.0%	.0%	.6%	3.4%	.0%	.0%	.0%	1.4%	.0%	.0%	1.0%	.0%	.0%	1.2%	.0%	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%	100.0%	73.6%
.0%	.0%	48.9%	1%	4%	.0%	.6%	98.6%	.5%	97.4%	22.3%	.0%	1.7%	.0%	.0%	100.0%	.0%
.0%	33.2%	4.8%	63.4%	79.6%	49.3%	.0%	.0%	3.0%	.0%	.0%	91.0%	.0%	.0%	4.9%	.0%	73.6%
.0%	4.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	4.7%	15.8%	1.4%	3.5%	.0%	2.5%	1.0%	2.0%	1.7%	1.7%	2.4%	3.4%	100.0%	12.7%	.0%	12.3%
2.7%	20.7%	4.5%	2.1%	13.1%	36.3%	.4%	.3%	36.0%	.9%	76.0%	5.6%	.0%	.0%	27.9%	.0%	10.8%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	18.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.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	76 960	526 296
-	1 898	8 245	-	-	10 500	-	-	-	4 862	-	-	-	-	178 589	-	26 464
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	1 215	15 963
.0%	61.1%	181.8%	.0%	.0%	15.0%	.0%	.0%	.0%	243.1%	.0%	.0%	.0%	.0%	97.9%	.0%	296.3%
2.5%	1.3%	5.3%	2.9%	2.7%	2.2%	.0%	.0%	1.8%	3.2%	1.4%	3.4%	.0%	3.6%	8.0%	1.6%	3.0%
2.5%	2.3%	8.7%	2.9%	2.7%	4.3%	2.2%	.0%	1.8%	7.3%	1.4%	3.4%	.0%	3.6%	12.2%	1.6%	8.1%
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%	3.2%	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)	uMhlatuze (H)	Ntambanana (L)	uMalazi (L)
.0%	34.1%	6.2%	5.6%	189.9%	.0%	.0%	.0%	5.6%	6.4%	.0%	(9.4%)	.0%	.0%	11.9%	.0%	5.6%
.0%	(85.9%)	7.2%	10.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	7.3%
.0%	7.5%	6.1%	10.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	7.8%	.0%	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%	.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	.00	.00	.06	520.08	.00	1 640 166.85	.00	.00	291.40	.00	437.59
.00	145.40	265.00	56.08	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	190.85
.00	1 608.64	1 322.00	587.98	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	617.66	.00	504.73
.00	.00	.00	33.22	.00	.00	4.40	.00	.00	.00	.00	.00	.00	.00	14.91	.00	.00
140.52	.00	.00	195.45	.00	.00	128.00	.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	997	166
555	-	-	1 989	-	-	1 769	-	-	-	-	-	-	-	56 901	-	-
555	-	-	3 801	-	-	998	-	-	-	-	-	-	-	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	.00	974.42	.00	.00
4.11	.00	.00	1 085.86	.00	.00	12.44	.00	.00	.00	.00	.00	.00	.00	233.76	.00	.00
.00	54.73	1 145.66	1 296.30	244.37	4 014.93	.00	.00	50.00	.00	50.00	.00	.00	.00	1 587.04	497.97	13.37
.00	984.00	.00	708.13	.00	.00	.00	.00	.00	1 452.00	.00	500.00	.00	.00	1 161.89	.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	46 398	76 982	95 434	96 234	101 284	297 420	87 707	103 677	22 485	37 118	81 379	226 251	67 439	204 800	30 881	110 939
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 (L)	Nkandla (M)	uThungulu (H)	Mandeni (L)	KwaDukuza (H)	Ndwedwe (L)	Maphumulo (M)	iLembe (L)	Ingwe (M)	Kwa Sani (L)	Greater Kokstad (L)	Ubhulebeze (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	31 553	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	7 391	21 471	83 033	426	1 170	7 932	763	-	18 683
-	-	-	-	122 516	959	4 200	-	-	493	-	-	-	-
-	88	14 926	-	39 818	1 910	8 445	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%	2.8%	.9%	.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	-	-	10 250	163 628	8 000	7 000	-	-	-	5 000	-	-	-
-	-	352 776	-	-	7 000	-	208 320	-	-	-	-	-	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	925	2 150	493	28 206	2 149	1 790	20 160	1 430	895	19 015	1 445	4 300	3 709
1 483	110	8 680	3 730	49 172	2 100	4 600	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%	1.4%	.0%	.0%	.0%	.0%	18.0%	.0%	.0%	.0%	.0%	.0%	95.5%
.0%	.0%	.0%	1.4%	1.9%	.0%	2.0%	.0%	.0%	2.4%	.0%	4.4%	.0%	.0%
41.4%	96.1%	.0%	82.6%	43.2%	66.3%	53.6%	.6%	89.4%	41.0%	62.7%	73.8%	93.0%	1.1%
.0%	4%	.0%	39.7%	19.3%	5%	.0%	.0%	89.4%	.8%	.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	15 360	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%	37.5%	9.1%	19.0%	13.1%	3.5%	2.7%	5.4%	8.3%	1.9%	11.7%	.0%	4.5%	4.8%
1.8%	5.9%	2.4%	2.0%	4.9%	7.0%	4.8%	1.6%	3.2%	2.7%	9.3%	10.0%	5.3%	1.4%





Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

R thousands	Norm as per Circular 71	LIM331 Greater Giyani (L)	LIM332 Greater Letaba (L)	LIM333 Greater Tzaneen (H)	LIM334 Ba-Phalaborwa (M)	LIM335 Maruleng (L)	DC33 Mopani (L)	LIM341 Musina (L)	LIM342 Mutale (L)	LIM343 Thulamela (M)	LIM344 Makhado (M)	DC34 Vhembe (L)	LIM351 Blouberg (L)	LIM352 Aganang (L)
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>														
<b>Capital Funding</b>														
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%
<b>Borrowing</b>														
Total Borrowing Liability		-	7 750	122 343	210 000	-	-	24 242	500	45 000	20 509	-	-	-
Borrowing for the Financial Year		-	-	-	-	-	-	-	-	-	-	-	-	-
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%	37.3%	93.7%	37.3%	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%	1.7%	6.5%	16.4%	.0%	.0%	41.3%	.4%	5.7%	1.1%	.0%	.0%	.0%
<b>Capital Programme</b>														
<b>Capital Appropriations</b>														
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		-	-	-	-	-	-	-	-	-	-	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
<b>% Capital Appropriations measured against Total Capital</b>														
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%
<b>Asset Management</b>														
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	-	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		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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	LIM331 Greater Giyani (L)	LIM332 Greater Letaba (L)	LIM333 Greater Tzaneen (H)	LIM334 Ba-Phalaborwa (M)	LIM335 Maruleng (L)	DC33 Mopani (L)	LIM341 Musina (L)	LIM342 Mutale (L)	LIM343 Thulamela (M)	LIM344 Makhado (M)	DC34 Vhembe (L)	LIM351 Blouberg (L)	LIM352 Aganang (L)
<b>R thousands</b>														
<b>AVERAGE HOUSEHOLD BILLS</b>														
<b>Percentage Increases</b>	6.2%													
Property rates	6.2%	2.0%	.0%	(51 512.0%)	.0%	.0%	.0%	13 048.1%	.0%	.0%	.0%	.0%	18 826 566.6%	.0%
Electricity: Basic levy		.0%	7.3%	397 314.2%	.0%	.0%	.0%	2 122.2%	.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%	.0%
Water: Basic levy		.0%	6.2%	.0%	.0%	.0%	(100.0%)	18 603.7%	.0%	.0%	.0%	.0%	(100.0%)	.0%
Water: Consumption	6.2%	.0%	6.2%	.0%	.0%	.0%	(100.0%)	1 751.8%	.0%	.0%	.0%	.0%	(100.0%)	.0%
Sanitation	6.2%	.0%	6.2%	.0%	.0%	.0%	(100.0%)	42 492.5%	.0%	.0%	.0%	.0%	(100.0%)	.0%
Refuse removal	6.2%	2.0%	6.2%	164 700.0%	.0%	.0%	.0%	42 492.5%	5.0%	.0%	.0%	.0%	4 703 937.6%	.0%
Other	6.2%	2.0%	.0%	.0%	.0%	.0%	.0%	27 677.7%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Monthly Bill (Rand/cent)</b>														
Property rates		6 914 927.82	324.21	298.19	.00	.00	.00	7.10	70.83	.00	.00	.00	14 120 000.00	.00
Electricity: Basic levy		.00	206.43	278.19	.00	.00	.00	1.20	.00	.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
<b>SOCIAL PACKAGE</b>														
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
<b>Highest level of free service provided</b>														
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
<b>Number of Households receiving Free Basic Services</b>														
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
<b>Cost of Free Basic Services provided</b>		<b>623</b>	<b>16 792</b>	<b>418</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>8 400</b>	<b>6 976</b>	<b>2 915</b>	<b>10 496</b>	<b>-</b>	<b>1 145</b>	<b>5 000</b>
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	-
<b>Average Cost per Household Per Annum</b>	<b>3 516.00</b>	<b>.00</b>	<b>680 531.09</b>	<b>84.92</b>	<b>.00</b>	<b>.29</b>	<b>.00</b>	<b>2 105.26</b>	<b>727.72</b>	<b>53.00</b>	<b>2 661.21</b>	<b>.00</b>	<b>3 490.11</b>	<b>331.69</b>
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
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		<b>0</b>	<b>1 444 086 965</b>	<b>2 318 315</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8 400 000</b>	<b>15 894 925</b>	<b>0</b>	<b>29 273 333</b>	<b>0</b>	<b>66 929 828</b>	<b>11 250 364</b>
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	98 119
MTREF Funded / Unfunded		Funded	Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Funded	Funded	Unfunded	Funded	Funded

Source: National Treasury Local Government database





LIM353 Molemole (L)	LIM354 Polokwane (H)	LIM355 Lepelle-Nkumpi (L)	DC35 Capricorn (M)	LIM361 Thabazimbi (L)	LIM362 Lephalale (M)	LIM364 Mookgopong (M)	LIM365 Modimolle (L)	LIM366 Bela Bela (M)	LIM367 Mogalakwena (L)	DC36 Waterberg (L)	LIM471 Ephraim Mogale (L)	LIM472 Elias Motsoaledi (M)	LIM473 Makhuduthamaga (L)	LIM474 Fetakgomo (L)	LIM475 Greater Tubatse (L)	DC47 Sekhukhune (H)
.0%	(6.6%)	(100.0%)	.0%	6.3%	5.0%	3.0%	8.0%	54.9%	6.0%	.0%	6.0%	42.5%	.0%	.0%	.0%	.0%
.0%	.0%	.0%	.0%	6.3%	5.0%	6.6%	8.0%	.0%	.0%	.0%	6.0%	6.9%	.0%	.0%	.0%	.0%
.0%	6.5%	.0%	.0%	6.3%	5.0%	7.4%	8.0%	42.8%	(9.5%)	.0%	11.0%	133.1%	.0%	.0%	.0%	.0%
.0%	.0%	(100.0%)	.0%	6.3%	5.0%	.0%	.0%	.0%	.0%	.0%	.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%
.0%	7.0%	(100.0%)	.0%	6.3%	5.0%	6.6%	9.9%	.0%	151.4%	.0%	.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%	.0%	6.0%	.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	6	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	64 073	0	0	8 412	0	1 026	5 050	5 040	5 000	0	0	6 085	0	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	4 000	-	-	-
-	8 061	-	-	11 300	153	312	-	850	2 816	-	-	500	-	91	-	-
4 782.61	731.20	.00	.00	4 002.07	.00	1 900.58	.00	674.60	4 775.76	.00	.00	1 872.31	400.76	57.00	.00	9.75
.00	52.21	.00	.00	494.05	.00	624.06	.00	168.65	798.48	.00	.00	.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	.00	.62
.00	472.32	.00	.00	671.68	.00	623.49	.00	168.65	3 103.80	.00	.00	1 790.63	400.76	.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	0	0	33 665 438	0	1 950 000	0	3 400 000	23 878 800	0	0	3 508 702	0	0	0	35 250 987
-	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	181 770	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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	MP301 Albert Luthuli (M)	MP302 Msukalligwa (L)	MP303 Mkhondo (L)	MP304 Pixley Ka Seme (MP) (M)	MP305 Lekwa (L)	MP306 Dipaleseng (L)	MP307 Govan Mbeki (H)	DC30 Gert Sibande (M)	MP311 Victor Khanye (M)	MP312 Emalahleni (Mp) (H)	MP313 Steve Tshwete (H)	MP314 Emakhazeni (L)	MP315 Thembsile Hani (L)
<b>R thousands</b>														
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 Expenditure		379 928	509 849	415 636	335 061	683 050	194 111	1 833 009	397 106	-	1 921 544	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)	-	0	(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)	-	(276 209)	264 137	43 442	21 488
Cash Coverage Ratio		1.0	.4	.1	1.0	(1.3)	(3.3)	(1.1)	1.0	0	1.5	5	(.4)	1.1
<b>STATEMENT OF OPERATING PERFORMANCE</b>														
<b>Revenue</b>														
% 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		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%
<b>Expenditure</b>														
% 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 impair 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 impair 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%

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

R thousands	Norm as per Circular 71	MP301 Albert Luthuli (M)	MP302 Msukalligwa (L)	MP303 Mkhondo (L)	MP304 Pixley Ka Seme (MP) (M)	MP305 Lekwa (L)	MP306 Dipaleseng (L)	MP307 Govan Mbeki (H)	DC30 Gert Sibande (M)	MP311 Victor Khanye (M)	MP312 Emalahleni (Mp) (H)	MP313 Steve Tshwete (H)	MP314 Emakhazeni (L)	MP315 Thembsile Hani (L)
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>														
<b>Capital Funding</b>														
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	110 820
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	110 820
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%
<b>Borrowing</b>														
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%
<b>Capital Programme</b>														
<b>Capital Appropriations</b>														
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	12 258	9 475	11 190	12 320	22 000	-	5 290	69 990	14 398	-	-
Total Appropriation - Waste Management		-	-	200	-	-	-	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	110 820
Total Appropriation - Planning and Development		-	-	1 280	-	-	34 610	15 442	-	-	-	509	23	110 820
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	-	7 126	3 716	25 891	97	-
Other		-	-	460	-	-	880	-	-	-	4 981	-	-	-
<b>% Capital Appropriations measured against Total Capital</b>														
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%	.0%
% 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%	.0%
Economic and Environmental		14.1%	10.7%	31.9%	15.7%	.0%	79.2%	56.1%	.0%	14.5%	26.3%	38.0%	.2%	100.0%
% of Capital Budget - Planning and Development		.0%	.0%	1.4%	.0%	.0%	43.8%	10.9%	.0%	.0%	.0%	.3%	.1%	100.0%
% 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%	.0%
Governance and Administration		.0%	.0%	3.2%	1.7%	3.7%	.0%	2.4%	100.0%	1.2%	.0%	7.3%	96.4%	.0%
Community and Public Safety		17.8%	.0%	2.0%	14.6%	.0%	.0%	11.9%	.0%	13.9%	2.3%	13.8%	.6%	.0%
Other		.0%	.0%	.5%	.0%	.0%	1.1%	.0%	.0%	.0%	3.1%	.0%	.0%	.0%
<b>Asset Management</b>														
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	2 018 999
Capital Asset Renewal		-	-	-	-	5 000	-	-	-	-	145 400	53 134	-	-
Operational Repairs & Maintenance		13 355	21 944	-	-	-	8 322	-	-	-	-	62 841	-	17 850
Asset Renewal % of Depreciation		.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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	MP301 Albert Luthuli (M)	MP302 Msukalligwa (L)	MP303 Mkhondo (L)	MP304 Pixley Ka Seme (MP) (M)	MP305 Lekwa (L)	MP306 Dipaleseng (L)	MP307 Govan Mbeki (H)	DC30 Gert Sibande (M)	MP311 Victor Khanye (M)	MP312 Emalahleni (Mp) (H)	MP313 Steve Tshwete (H)	MP314 Emakhazeni (L)	MP315 Thembisile Hani (L)
<b>R thousands</b>														
<b>AVERAGE HOUSEHOLD BILLS</b>														
<b>Percentage Increases</b>	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%
<b>Monthly Bill (Rand/cent)</b>														
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	611.40	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	298.50	236.95	125.23	.00	.00
Sanitation		.00	74.00	.00	.00	132.94	93.44	.00	.00	144.30	126.00	80.35	85.63	59.26
Refuse removal		.00	74.00	.00	.00	64.92	49.16	.00	.00	168.00	93.80	97.84	85.63	37.28
Other		.00	.00	.00	.00	.00	.00	.00	.00	15.60	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)		.00	1 226.00	.00	.00	1 112.99	1 406.12	.00	.00	1 787.13	1 512.05	1 226.14	746.83	223.29
<b>SOCIAL PACKAGE</b>														
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
<b>Highest level of free service provided</b>														
Water (kilolitres per household per month)	6	0	6 000	6	0	0	6	10	0	6	0	10	6	6
Electricity (kwh per household per month)	50	0	53	50	0	0	50	50	0	50	0	50	50	50
<b>Number of Households receiving Free Basic Services</b>														
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
<b>Cost of Free Basic Services provided</b>		<b>6 050</b>	<b>0</b>	<b>72 865</b>	<b>3 331</b>	<b>-</b>	<b>12 089</b>	<b>0</b>	<b>-</b>	<b>24 675</b>	<b>-</b>	<b>51 634</b>	<b>2 876</b>	<b>15 877</b>
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	-
<b>Average Cost per Household Per Annum</b>	<b>3 516.00</b>	<b>.00</b>	<b>.02</b>	<b>28 255.73</b>	<b>1 344.23</b>	<b>.00</b>	<b>1 338.36</b>	<b>.01</b>	<b>.00</b>	<b>4 262.99</b>	<b>.00</b>	<b>3 363.95</b>	<b>883.74</b>	<b>176.86</b>
Water (6 kilolitres per household per month)		.00	.00	.00	472.64	.00	652.24	.00	.00	443.30	.00	792.00	135.74	176.86
Sanitation (free minimum level service)		.00	.01	.00	.00	.00	.00	.00	.00	2 960.40	.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	.00	.00	.00	44.12	.00	.00	439.30	.00	1 173.63	433.50	.00
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		<b>0</b>	<b>768</b>	<b>746 968 511</b>	<b>3 331 000</b>	<b>0</b>	<b>12 045 203</b>	<b>180</b>	<b>0</b>	<b>62 026 552</b>	<b>0</b>	<b>43 051 810</b>	<b>12 883 144</b>	<b>13 376 544</b>
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		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	Unfunded	Funded	Funded	Funded

Source: National Treasury Local Government database

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)
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%)	45.2%	6.0%	.0%
.0%	.0%	20.4%	5.5%	8.7%	25.5%	.0%	.0%
(44.3%)	.0%	54.0%	(5.4%)	(11.8%)	24.3%	12.0%	.0%
(34.3%)	.0%	31.8%	4.6%	(1.3%)	33.3%	7.8%	.0%
8.5%	3.4%	5.7%	14.7%	28.4%	17.1%	8.8%	6.0%
1.6%	.0%	(13.8%)	29.5%	(14.0%)	3.0%	8.6%	.0%
83.4%	99.7%	92.1%	96.7%	87.2%	80.2%	90.8%	100.0%
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%
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 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)
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	-
-	-	-	19 308	250	1 200	9 600	-
-	21	20 197	254 207	15 643	67 045	127 786	63 400
-	21	-	39 186	741	3 057	-	63 400
-	-	20 197	215 021	14 902	63 987	127 786	-
-	-	-	-	-	-	-	-
-	6 042	2 252	28 509	669	2 427	9 850	10 082
1 000	27 790	-	37 017	1 967	-	36 919	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	-
-	-	-	-	756	-	13 562	-
-	-	191	34 819	1 028	-	8 708	-
-	-	-	30 754	1 848	1 080	-	-
.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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	NC451 Joe Morolong (L)	NC452 Ga-Segonyana (M)	NC453 Gamagara (M)	DC45 John Taolo Gaetsewe (M)	NC061 Richtersveld (M)	NC062 Nama Khoi (M)	NC064 Kamiesberg (L)	NC065 Hantam (L)	NC066 Karoo Hoogland (M)	NC067 Khai-Ma (L)	DC6 Namakwa (M)	NC071 Ubuntu (M)	NC072 Umsobomvu (L)
<b>R thousands</b>														
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	100 140	75 166	209 795	37 244	79 692	53 087	48 986	99 650	87 598	126 029
Operating Performance Surplus / (Deficit)		28 890	9 145	267 414	6 585	(16 948)	3 757	(890)	381	(13 619)	(437)	(9 367)	(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	41 869	9 571	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)	38 228	3	66 316
Cash Coverage Ratio		.9	2.0	7.8	(5.3)	.8	.8	1.0	(1)	(6.0)	.8	5.8	1.6	2.8
<b>STATEMENT OF OPERATING PERFORMANCE</b>														
<b>Revenue</b>														
% 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		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%
<b>Expenditure</b>														
% 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 impair 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 impair 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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	NC451 Joe Morolong (L)	NC452 Ga-Segonyana (M)	NC453 Gamagara (M)	DC45 John Taolo Gaetswe (M)	NC061 Richtersveld (M)	NC062 Nama Khoi (M)	NC064 Kamiesberg (L)	NC065 Hantam (L)	NC066 Karoo Hoogland (M)	NC067 Khai-Ma (L)	DC6 Namakwa (M)	NC071 Ubuntu (M)	NC072 Umsobomvu (L)
<b>R thousands</b>														
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>														
<b>Capital Funding</b>														
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		28 800	28 803	331 914	0	1 635	-	-	115	-	90	308	-	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%
<b>Borrowing</b>														
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		-	3 705	-	-	-	-	-	1 500	-	-	-	-	-
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		.3%	.3%	3.8%	21.6%	.9%	.4%	.0%	2.6%	1.9%	1.0%	1.2%	.1%	.6%
<b>Capital Programme</b>														
<b>Capital Appropriations</b>														
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	-	9 129	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		-	-	-	-	-	-	-	-	-	-	-	-	-
<b>% Capital Appropriations measured against Total Capital</b>														
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%
<b>Asset Management</b>														
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		1.0%	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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	NC451 Joe Morolong (L)	NC452 Ga-Segonyana (M)	NC453 Gamagara (M)	DC45 John Taolo Gaetsewe (M)	NC061 Richtersveld (M)	NC062 Nama Khoi (M)	NC064 Kamiesberg (L)	NC065 Hantam (L)	NC066 Karoo Hoogland (M)	NC067 Khai-Ma (L)	DC6 Namakwa (M)	NC071 Ubuntu (M)	NC072 Umsobomvu (L)
<b>R thousands</b>														
<b>AVERAGE HOUSEHOLD BILLS</b>														
<b>Percentage Increases</b>	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%
<b>Monthly Bill (Rand/cent)</b>														
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	.00	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
<b>SOCIAL PACKAGE</b>														
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
<b>Highest level of free service provided</b>														
Water (kilolitres per household per month)	6	0	6	6	0	6	6	2 000	6	6	6	0	121 558	6
Electricity (kwh per household per month)	50	0	50	50	0	50	50	50	50	50	86	0	78 751	50
<b>Number of Households receiving Free Basic Services</b>														
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	0	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	0	1 956	3 782
Refuse(removed at least once a week)		0	317	1 800	0	1 074	4 584	1 345 000	2 000	995	1 785	0	1 956	3 782
<b>Cost of Free Basic Services provided</b>		2 011	3 336	597	-	163	0	552	6 917	5 672	6 989	-	478	8 967
Water (6 kilolitres per household per month)		105	137	100	-	10	0	296	2 323	1 555	2 936	-	46	674
Sanitation (free minimum level service)		-	24	157	-	86	0	256	57	1 269	1 827	-	177	3 928
Electricity/Other energy (50kwh per household per month)		1 906	2 890	110	-	1	0	-	2 919	566	506	-	79	1 614
Refuse(removed at least once a week)		-	285	231	-	67	0	-	1 617	2 282	1 720	-	177	2 751
<b>Average Cost per Household Per Annum</b>	3 516.00	245.36	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
Water (6 kilolitres per household per month)		12.81	526.34	55.38	.00	9.18	.02	.22	1 161.62	1 206.36	1 645.07	.00	23.67	178.20
Sanitation (free minimum level service)		.00	1 198.80	87.38	.00	80.00	.01	.84	28.64	1 275.78	1 023.53	.00	90.26	1 038.55
Electricity/Other energy (50kwh per household per month)		232.55	529.62	61.00	.00	86	.01	.00	1 459.68	568.55	283.43	.00	40.26	426.76
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
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		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	8 966 671
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
MTREF Funded / Unfunded		Unfunded	Funded	Funded	Unfunded	Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Funded	Funded

Source: National Treasury Local Government database

NC073 Emthanjeni (M)	NC074 Kareeberg (M)	NC075 Renosterberg (M)	NC076 Thembellhle (L)	NC077 Siyathemba (M)	NC078 Siyancuma (M)	DC7 Pixley Ka Seme (Nc) (M)	NC081 Mier (L)	NC082 IKaH Garib (L)	NC083 //Khara Hais (M)	NC084 IKheis (L)	NC085 Tsantsabane (L)	NC086 Kgatelopele (L)	DC8 Z F Mgcawu (M)	NC091 Sol Plaatje (H)	NC092 Dikgatlong (L)	NC093 Magareng (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	40 335	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)	1 864	(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	15 174	3 439	549	55 003	1 883	2 127	20 462	1 000	(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%	(1%)	14.3%	(.7%)	16.3%	4.6%	23.8%	7.9%	6.8%	16.6%	32.7%	11.2%	(8.9%)	9.1%	2.7%	9.9%
11.3%	(17.3%)	(28.2%)	22.5%	6.2%	14.7%	.0%	55.3%	75.5%	6.9%	85.3%	45.9%	18.1%	.0%	8.2%	.0%	9.3%
2.0%	(1.4%)	51.7%	6.2%	17.0%	5.5%	.0%	.0%	4.5%	4.0%	.0%	29.9%	6.6%	.0%	6.7%	(2.2%)	2.6%
5.0%	9.2%	29.4%	6.0%	(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%	(5.3%)	.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%
8.4%	19.5%	(38.6%)	(2.8%)	(16.5%)	5.3%	15.3%	19.4%	23.2%	5.3%	23.2%	15.0%	11.2%	4.9%	9.2%	2.7%	9.2%
5.6%	10.5%	9.7%	23.1%	8.2%	14.2%	7.8%	25.4%	37.3%	8.7%	34.1%	8.8%	38.8%	6.5%	11.6%	35.6%	17.8%
3.3%	1.3%	2.9%	4.9%	1.9%	3.3%	.6%	.0%	3.6%	6.9%	.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%
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%	17.8%	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%

NC073 Emthanjeni (M)	NC074 Kareeberg (M)	NC075 Renosterberg (M)	NC076 Thembellhle (L)	NC077 Siyathemba (M)	NC078 Siyancuma (M)	DC7 Pixley Ka Seme (Nc) (M)	NC081 Mier (L)	NC082 IKaif Garib (L)	NC083 //Khara Hais (M)	NC084 IKheis (L)	NC085 Tsantsabane (L)	NC086 Kgatelopele (L)	DC8 Z F Mgcawu (M)	NC091 Sol Plaatje (H)	NC092 Dikgatlong (L)	NC093 Magareng (L)
40 589 6 141 28 448 50.6% 49.4% 70.1%	19 848 - 19 848 .0% .0% 100.0%	7 741 - 7 741 .0% .0% 100.0%	21 088 1 081 20 007 100.0% .0% 94.9%	13 920 - 13 920 .0% .0% 100.0%	31 533 310 31 223 100.0% .0% 99.0%	364 364 - 100.0% .0% 0%	9 492 - 9 492 .0% .0% 100.0%	26 593 5 415 21 178 100.0% .0% 79.6%	43 679 1 000 22 508 4.7% 95.3% 51.5%	19 560 - 19 560 .0% .0% 100.0%	36 444 8 284 14 760 38.2% 61.8% 40.5%	8 275 432 7 843 100.0% .0% 94.8%	2 245 1 995 250 100.0% .0% 11.1%	131 183 42 255 88 927 100.0% .0% 67.8%	23 500 - 23 500 .0% .0% 100.0%	22 287 - 22 287 .0% .0% 100.0%
11 176 6 000 5 084 45.5% .5% 2.5% 1.2%	- - 531 .0% .5% 1.0% .0%	- - - .0% .0% .0% .0%	5 462 - 473 8.7% .2% .9% 2.6%	1 420 - 1 154 81.3% .4% 1.3% 5%	3 400 - 1 068 31.4% .3% .7% 1.0%	1 266 - 2 054 162.3% 16.8% 4.5% 10.4%	920 - 575 62.5% .2% 2.4% .3%	11 917 - 1 011 8.5% .1% 5% 1.5%	201 486 20 171 31 433 15.6% 2.0% 5.1% 12.9%	- - 1 134 .0% 2.1% 2.0% .0%	7 800 13 400 771 9.9% .1% 4% 1.4%	3 644 - 1 868 51.3% 1.8% 2.5% 3.6%	890 - 1 014 113.9% 3.1% 1.8% 2.8%	214 736 - 52 386 24.4% 3.8% 3.2% 15.6%	1 700 - 100 5.9% .0% .1% 3%	- - 100 0% .0% .1% 0%
23 390 1 300 17 110 3 180 1 800 14 728 12 14 716 - 1 840 631 -	13 250 500 12 000 750 - 2 750 - 2 750 - - 3 848 -	- - 5 399 - - 7 741 - 7 741 - - - -	9 950 4 470 - - 81 11 068 10 068 1 000 - 70 - -	8 920 920 1 100 6 300 - 5 000 - 5 000 - - - -	22 800 1 500 15 000 6 300 - 8 023 - 8 023 - 310 400 -	- - 666 - 8 826 - - - 364 - - -	9 492 - - - - - - - - - - -	18 702 1 195 17 165 6 900 20 6 851 138 6 713 - 1 000 - 40	27 021 5 429 15 802 5 790 - 6 207 - 6 207 - 1 000 9 451 -	12 242 - 7 726 15 802 4 516 - 6 318 - 6 318 - - 1 000	9 885 125 9 130 - 630 17 750 - 17 750 - 6 408 1 565 836	2 343 - 1 800 - 543 5 500 - 5 500 - 212 220 -	- - - - - - - - 1 995 250 -	94 938 3 000 29 164 62 774 - 10 250 10 250 - - 1 000 12 994 12 000	23 500 1 000 8 000 14 000 500 - - - - - - -	10 000 - 5 000 5 000 - 12 287 - 12 287 - - - -
57.6% 3.2% 42.2% 7.8% 4.4% 36.3% .0% 36.3% .0% 4.5% 1.6% .0%	66.8% 2.5% 60.5% 3.8% .0% 13.9% .0% 13.9% .0% .0% 19.4% .0%	.0% .0% .0% .0% .0% 100.0% .0% 100.0% .0% .0% .0% .0%	47.2% 21.2% 25.6% .0% .4% 52.5% 47.7% 4.7% .0% .3% .0% .0%	64.1% 6.6% 7.9% 49.6% .0% 35.9% .0% 35.9% .0% .0% .0% 4.0%	72.3% 4.8% 47.6% 20.0% .0% 25.4% .0% 25.4% .0% 1.0% 1.3% .0%	.0% .0% .0% .0% .0% .0% .0% .0% .0% 100.0% .0% .0%	100.0% .0% 7.0% .0% 93.0% .0% .0% .0% .0% .0% .0% .0%	70.3% 4.5% 64.5% .1% 1.2% 25.8% .5% 25.2% .0% 3.8% .0% 2%	61.9% 12.4% 36.2% 13.3% .0% 14.2% .0% 14.2% .0% 2.3% 21.6% .0%	27.1% .0% 39.5% 23.1% .0% 32.3% .0% 32.3% .0% .0% 4.3% 5.1%	28.3% .0% 21.8% .0% 6.6% 48.7% .0% 48.7% .0% 17.6% 4.3% 2.3%	.0% .0% .0% .0% .6% 66.5% .0% 66.5% .0% 	72.4% 2.3% 22.2% 47.9% .0% 7.8% 7.8% 0% 0% .8% 9.9% 9.1%	100.0% 4.3% 34.0% 59.6% .0% 0% 0% 0% 0% 0% 0% 0%	44.9% 0% 22.4% 22.4% 0% 55.1% 0% 55.1% 0% 0% 0% 0%	
942 332 10 141 12 491 116.8% 1.3% 2.4% .9%	115 508 6 598 973 179.7% .8% 6.6% 3.2%	393 150 - 1 804 .0% .5% .5% 1.1%	210 919 - 1 288 .0% .6% .6% 1.6%	276 215 - 3 141 .0% 1.1% 1.1% 4.0%	334 214 - 7 810 .0% 2.3% 2.3% 4.2%	12 193 364 - 17.2% .0% 3.0% 17.4%	303 742 - 787 .0% .3% .3% .1%	815 712 - 6 701 .0% .8% .8% .9%	1 560 932 400 17 128 4% 1.1% 1.1% 7.1%	53 088 - 2 385 .0% 4.5% 4.5% 19.4%	571 576 - 8 418 .0% 1.5% 1.5% 5.3%	101 597 - 3 873 .0% 3.8% 3.8% 5.8%	32 300 - 1 564 .0% 4.8% 4.8% 2.3%	1 377 415 101 188 87 136 192.6% 6.3% 13.7% 3.8%	570 000 - - 0% 0% 0% .1%	250 617 - 355 0% .1% .1% 4.5%

NC073 Emthanjeni (M)	NC074 Kareeberg (M)	NC075 Renosterberg (M)	NC076 Thembellhle (L)	NC077 Siyathemba (M)	NC078 Siyancuma (M)	DC7 Pixley Ka Seme (Nc) (M)	NC081 Mler (L)	NC082 IKaif Garib (L)	NC083 //Khara Hais (M)	NC084 IKheis (L)	NC085 Tsantsabane (L)	NC086 Kgatelopele (L)	DC8 Z F Mgcawu (M)	NC091 Sol Plaatje (H)	NC092 Dikgatlong (L)	NC093 Magareng (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%	14.4%	(100.0%)	10.0%	6.2%	.0%	6.5%	7.0%	.0%
6.0%	6.0%	6.0%	6.0%	10.0%	6.0%	.0%	.0%	.0%	14.4%	(100.0%)	7.5%	6.2%	.0%	5.9%	7.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.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	.00	62.50	120.67	.00	.00	.00	.00
746.58	508.50	529.50	503.50	282.27	466.68	.00	.00	.00	786.16	.00	1 385.20	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	150.32	91.53	92.80	181.26	93.26	.00	103.13	.00	182.66	.00	107.56	109.32	.00	98.08	99.37	.00
83.20	132.72	38.85	54.35	65.98	74.25	.00	71.91	.00	136.53	.00	109.45	77.94	.00	69.98	96.61	.00
.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
1 912.68	1 611.05	1 113.65	1 494.55	1 329.10	1 608.50	.00	654.61	.00	1 872.96	.00	2 026.27	4 267.02	.00	1 642.22	2 136.50	.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	385	2 452	2 750	0	375	0	13 038	1 700	3 515	1 709	0	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	1 976	-	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	.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	.00	.03	.62	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	338.62	187.89	817.47	445.44	.00	.00	.00	.00	.03	.83	511.96	.00	837.05	736.29	1 140.00
941.88	1 445.18	.00	58.46	57.00	.00	.00	.00	.00	.00	.06	.90	1 087.36	.00	1 119.66	1 002.89	778.44
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 Phokwane (M)	DC9 Frances 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 Phokwane (M)	DC9 Frances Baard (M)
100 953	5 340
11 687	5 340
89 266	-
100.0%	100.0%
.0%	.0%
88.4%	.0%
54	6 685
-	-
-	4 460
.0%	66.7%
.0%	9.7%
.0%	3.4%
.0%	14.5%
68 713	-
1 725	-
34 522	-
32 466	-
-	-
24 380	169
-	151
24 380	-
-	18
1 255	2 320
6 605	2 790
-	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%

NC094 Phokwane (M)	DC9 Frances Baard (M)
.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
0	0
4 100	0
4 100	0
4 100	0
4 100	0
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	0
13 136	-
71 353	97 428
Funded	Funded

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm	NW372	NW373	NW374	NW375	DC37	NW381	NW382	NW383	NW384	NW385	DC38	NW392	NW393	NW394	
	as per Circular 71	Madibeng (H)	Rustenburg (H)	Kgetlengrivier (L)	Moses Kotane (M)	Bojanala Platinum (H)	Ratlou (L)	Tswaing (L)	Mafikeng (L)	Ditsobotla (L)	Ramotshere Molloa (L)	Ngaka Modiri Molema (L)	Naledi (Nw) (L)	Mamusa (M)	Greater 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	507 301	299 472	135 753	118 192	
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	151 955	
Operating Performance Surplus / (Deficit)		80	38 388	12 224	(79 241)	(6 558)	25 154	81	8 200	-	-	52 066	(78 615)	(10 142)	(33 763)	
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)	29 287	
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)	5 302	
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	95 191	
Cash Coverage Ratio		1.0	3.2	9	5.1	.1	1.2	(4)	1.3	2	2.4	.8	.2	(.3)	2.9	
<b>STATEMENT OF OPERATING PERFORMANCE</b>																
<b>Revenue</b>																
% 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%	(17.1%)	
% 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%	
% 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%)	(14.7%)	
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%	(88.2%)	
<b>Expenditure</b>																
% 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%	(23.1%)	
% 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%	
% 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%	
% Increase in Electricity Bulk Purchases	8.1%	(2.2%)	66.4%	8.1%	0%	0%	0%	8.1%	1.2%	0%	(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%	(100.0%)	
Remuneration % of Oper Exp (excl debt impair 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 impair 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%	
% 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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm	NW372	NW373	NW374	NW375	DC37	NW381	NW382	NW383	NW384	NW385	DC38	NW392	NW393	NW394	
	as per Circular 71	Madibeng (H)	Rustenburg (H)	Kgetlengrivier (L)	Moses Kotane (M)	Bojanala Platinum (H)	Ratlou (L)	Tswaing (L)	Mafikeng (L)	Ditsobotla (L)	Ramotshere Molloa (L)	Ngaka Modiri Molema (L)	Naledi (Nw) (L)	Mamusa (M)	Greater Taung (M)	
<b>R thousands</b>																
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>																
<b>Capital Funding</b>																
Total 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	66 446	
Internally Funded and Other		6 500	26 683	4 500	42 979	-	25 154	-	2 178	7 000	17 152	54 893	6 800	7 179	17 254	
Grant Funding and Other		259 178	686 273	22 715	131 569	1 250	26 364	25 850	53 961	33 061	41 869	273 364	27 948	14 991	49 192	
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%	0%	59.5%	0%	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%	74.0%	
<b>Borrowing</b>																
Total 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	61 000	20 273	463	-	
Total 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%	0%	
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%	0%	
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%	0%	
Borrowing % of Total Assets		17.7%	4.7%	0%	7.8%	116.9%	0%	0%	2.6%	0%	0%	0%	1.1%	0%	0%	
<b>Capital Programme</b>																
<b>Capital Appropriations</b>																
<b>Trading Services</b>																
Total Appropriation - Electricity Infrastructure		165 978	373 903	-	46 568	-	-	6 000	1 800	558	55 725	268 640	21 300	2 029	10 725	
Total Appropriation - Water Infrastructure		12 000	165 000	-	18 291	-	-	6 000	-	558	52 389	-	16 500	2 029	3 450	
Total Appropriation - Waste Water Management		88 178	171 784	-	15 822	-	-	-	1 800	-	2 536	153 104	2 000	-	1 800	
Total Appropriation - Waste Management		51 800	31 000	-	5 263	-	-	-	-	-	200	115 536	-	-	2 450	
Total Appropriation - Waste Management		14 000	6 119	-	7 192	-	-	-	-	-	600	-	2 800	-	3 025	
<b>Economic and Environmental</b>																
Total Appropriation - Planning and Development		84 300	639 686	23 579	70 588	35 000	46 514	18 200	40 500	32 503	-	28 247	12 548	10 349	28 000	
Total Appropriation - Road Transport		-	3 700	-	-	35 000	46 514	18 200	100	-	-	4 935	-	-	250	
Total Appropriation - Environmental Protection		84 300	635 986	23 579	70 588	-	-	-	40 400	32 503	-	23 312	12 548	10 349	27 750	
Total Appropriation - Environmental Protection		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Governance and Administration</b>																
Community and Public Safety		9 500	5 080	3 636	41 667	1 250	4 274	-	5 299	-	500	10 280	500	320	4 051	
Community and Public Safety		5 900	39 688	-	24 725	-	730	1 650	20 340	-	2 796	21 090	10 400	9 473	23 670	
Other		-	26 683	-	-	-	-	-	-	7 000	-	-	-	-	-	
<b>% Capital Appropriations measured against Total Capital</b>																
<b>Trading Services</b>																
% of Capital Budget - Electricity Infrastructure		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 - Water Infrastructure		4.5%	15.2%	0%	10.0%	0%	0%	23.2%	0%	1.4%	88.8%	0%	36.9%	9.2%	5.2%	
% of Capital Budget - Waste Water Management		33.2%	15.8%	0%	8.6%	0%	0%	0%	2.6%	0%	4.3%	46.6%	4.5%	0%	2.7%	
% of Capital Budget - Waste Management		19.5%	2.9%	0%	2.9%	0%	0%	0%	0%	0%	3%	35.2%	0%	0%	3.7%	
% of Capital Budget - Waste Management		5.3%	6%	0%	3.9%	0%	0%	0%	0%	0%	1.0%	0%	6.3%	0%	4.6%	
<b>Economic and Environmental</b>																
% of Capital Budget - Planning and Development		31.7%	59.0%	86.6%	38.5%	96.6%	90.3%	70.4%	59.6%	81.1%	0%	8.6%	28.0%	46.7%	42.1%	
% of Capital Budget - Planning and Development		0%	3%	0%	0%	0%	96.6%	90.3%	70.4%	0%	0%	1.5%	0%	0%	4%	
% of Capital Budget - Road Transport		31.7%	58.6%	86.6%	38.5%	0%	0%	0%	59.5%	81.1%	0%	7.1%	28.0%	46.7%	41.8%	
% of Capital Budget - Environmental Protection		0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
<b>Governance and Administration</b>																
Community and Public Safety		3.6%	5%	13.4%	22.7%	3.4%	8.3%	0%	7.8%	0%	8%	3.1%	1.1%	1.4%	6.1%	
Community and Public Safety		2.2%	3.7%	0%	13.5%	0%	1.4%	6.4%	29.9%	0%	4.7%	6.4%	23.2%	42.7%	35.6%	
Other		0%	2.5%	0%	0%	0%	0%	0%	0%	17.5%	0%	0%	0%	0%	0%	
<b>Asset Management</b>																
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	1 746 824	954 829	137 517	1 421 441	
Capital Asset Renewal		-	198 213	-	47 862	-	-	-	-	-	-	22 685	10 748	-	26 752	
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%	862.9%	
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%	0%	
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%	1.9%	
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%	2%	

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm	NW372	NW373	NW374	NW375	DC37	NW381	NW382	NW383	NW384	NW385	DC38	NW392	NW393	NW394
	as per Circular 71	Madibeng (H)	Rustenburg (H)	Kgetlengrivier (L)	Moses Kotane (M)	Bojanala Platinum (H)	Ratlou (L)	Tswaing (L)	Mafikeng (L)	Ditsobotla (L)	Ramotshere Molloa (L)	Ngaka Modiri Molema (L)	Naledi (Nw) (L)	Mamusa (M)	Greater Taung (M)
<b>R thousands</b>															
<b>AVERAGE HOUSEHOLD BILLS</b>															
Percentage Increases	6.2%														
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		.0%	(47.6%)	7.3%	.0%	.0%	.0%	6.4%	.0%	.0%	138.2%	.0%	7.3%	11.7%	7.5%
Electricity: Consumption	7.4%	4.6%	3.7%	7.5%	.0%	.0%	.0%	6.3%	.0%	.0%	69.7%	.0%	6.2%	6.0%	8.0%
Water: Basic levy		(52.3%)	11.6%	6.3%	.0%	.0%	.0%	5.9%	.0%	.0%	(100.0%)	.0%	.0%	3.5%	.0%
Water: Consumption	6.2%	(2.3%)	5.6%	5.9%	10.0%	.0%	.0%	39.3%	568.0%	.0%	.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%	54.4%	.0%	6.2%	4.4%	7.3%
Refuse removal	6.2%	111.6%	6.0%	5.9%	10.0%	.0%	.0%	5.9%	76.2%	.0%	143.0%	.0%	6.2%	5.4%	9.5%
Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Monthly Bill (Rand/cent)</b>															
Property rates		58.25	183.33	24.17	4.12	.00	.00	234.17	467.61	.00	625.00	.00	255.45	248.00	79.00
Electricity: Basic levy		.00	123.17	144.57	.00	.00	.00	121.76	.00	.00	114.91	.00	178.78	119.78	86.00
Electricity: Consumption		160.00	473.12	507.50	.00	.00	.00	585.00	.00	.00	605.00	.00	887.43	445.20	215.00
Water: Basic levy		30.78	55.84	13.93	.00	.00	.00	30.44	.00	.00	.00	.00	.00	41.43	.00
Water: Consumption		75.00	266.03	182.25	232.62	.00	.00	89.50	592.18	.00	96.82	.00	238.53	456.75	6.00
Sanitation		105.34	104.82	40.25	24.49	.00	.00	70.24	36.48	.00	73.81	.00	173.10	47.00	44.00
Refuse removal		74.10	101.49	24.93	24.49	.00	.00	76.48	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	.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
<b>SOCIAL PACKAGE</b>															
Total Number of Households		141 662	74 522	16 363	65 300	0	49 910	25 285	70 846	0	40 741	800	15 840	15 662	49 786
<b>Highest level of free service provided</b>															
Water (kilolitres per household per month)	6	6	12	0	6	0	0	0	6	0	0	0	6	6	6
Electricity (kwh per household per month)	50	50	50	0	20	0	50	0	50	0	0	0	50	50	50
<b>Number of Households receiving Free Basic Services</b>															
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	345	0	0	0	4 300	2 880 000	1 277	0	5 500	9 550	275
Electricity/Other energy (50kwh per household per month)		6 000	3 120	10 054	0	0	14 230	0	11 120	3 444 000	930	0	5 500	6 804	7 686
Refuse(removed at least once a week)		6 000	5 267	5 977	60 500	0	0	0	34 141	3 517 000	1 277	0	5 500	9 550	288
<b>Cost of Free Basic Services provided</b>		<b>13 797</b>	<b>126 589</b>	<b>36 658</b>	<b>38 926</b>	-	<b>1 300</b>	-	<b>30 383</b>	<b>33 600</b>	<b>0</b>	<b>41 829</b>	<b>17 231</b>	<b>25 237</b>	<b>2 820</b>
Water (6 kilolitres per household per month)		469	26 809	12 884	19 000	-	-	-	5 418	9 600	0	38 829	9 012	6 018	23
Sanitation (free minimum level service)		175	6 625	10 583	85	-	-	-	2 958	9 600	0	3 000	3 636	9 780	132
Electricity/Other energy (50kwh per household per month)		10 188	86 740	6 038	4 000	-	1 300	-	7 677	4 800	0	-	862	5 762	2 525
Refuse(removed at least once a week)		2 965	6 415	7 152	15 841	-	-	-	14 330	9 600	0	-	3 720	477	140
<b>Average Cost per Household Per Annum</b>	<b>3 516.00</b>	<b>2 299.50</b>	<b>35 367.10</b>	<b>4 596.77</b>	<b>1 412.11</b>	<b>.00</b>	<b>91.36</b>	<b>.00</b>	<b>3 058.01</b>	<b>8.92</b>	<b>.19</b>	<b>.00</b>	<b>3 132.84</b>	<b>2 551.00</b>	<b>1 298.22</b>
Water (6 kilolitres per household per month)		78.17	5 089.92	1 165.56	904.76	.00	.00	1 260.00	1 46	1.46	.05	.00	1 638.61	630.12	3.02
Sanitation (free minimum level service)		29.17	1 257.84	1 634.00	245.51	.00	.00	.00	687.91	3.33	.01	.00	661.08	1 024.06	479.55
Electricity/Other energy (50kwh per household per month)		1 698.00	27 801.43	600.57	.00	.00	91.36	.00	690.38	1.39	.06	.00	156.70	846.87	328.45
Refuse(removed at least once a week)		494.17	1 217.91	1 196.64	261.84	.00	.00	.00	419.73	2.73	.07	.00	676.45	49.95	487.20
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		<b>13 797 000</b>	<b>186 278 516</b>	<b>50 812 695</b>	<b>29 654 292</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13 149 463</b>	<b>58 530 607</b>	<b>213</b>	<b>0</b>	<b>17 230 627</b>	<b>24 362 065</b>	<b>9 978 153</b>
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	275 714	275 714	265 044	82 376	74 220	144 793	88 496	102 166	465 801	36 699	37 162	134 670
MTRF 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	-	-	8 000	113 745	60 296	54 275	-
26 604	-	-	8 000	48 719	6 661	300	-
-	-	-	-	27 850	30 197	15 975	-
-	-	-	-	36 626	23 438	38 000	-
-	-	-	-	550	-	-	-
-	-	-	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%	7.0%	.0%	.0%	1.2%
.0%	.0%	.0%	26.0%	21.0%	39.2%	.0%	.0%
.0%	.0%	.0%	.0%	.1%	.0%	.0%	37.3%
.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%	.0%	.0%	.0%	37.7%	.0%	.0%	.0%
.3%	.0%	.0%	.0%	.0%	.0%	.0%	2.9%
.3%	.0%	.0%	.0%	2.0%	.0%	.0%	2.9%
5.3%	.0%	.2%	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%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
7.4%	.0%	.0%	.0%	7.3%	30.7%	6.4%	.0%
6.7%	.0%	.0%	.0%	5.9%	.0%	140.2%	.0%
8.0%	.0%	.0%	.0%	6.0%	681.2%	(13.4%)	.0%
11.0%	.0%	.0%	.0%	5.9%	6.0%	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
14 930	0	0	18 580	45 250	138 849	122	0
9	0	0	6	6	6	6	0
96	0	0	50	80	50	50	0
5 752	0	0	3 300	45 250	99 000	2 645	0
5 752	0	0	3 300	12 500	48 000	2 645	0
2 284	0	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	-	-	1 782	8 400	50 530	1 854	-
7 635.95	.00	.00	4 441.40	2 528.62	3 925.74	3 811.32	.00
1 004.87	.00	.00	41.40	181.22	1 317.82	1 297.92	.00
1 665.16	.00	.00	660.00	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
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 Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	WC011 Matzikama (M)	WC012 Cederberg (L)	WC013 Bergrivier (M)	WC014 Saldanha Bay (H)	WC015 Swartland (M)	DC1 West Coast (M)	WC022 Witzenberg (L)	WC023 Drakenstein (H)	WC024 Stellenbosch (H)	WC025 Breede Valley (H)	WC026 Langeberg (M)	DC2 Cape Winelands DM (M)	WC031 Theewaterskloof (M)
<b>R thousands</b>														
Total Operating Revenue		227 768	187 425	226 318	741 755	436 136	282 274	401 861	1 511 798	1 056 998	705 383	478 863	358 109	363 907
Total Operating Expenditure		226 757	187 402	231 556	829 581	496 232	284 673	396 567	1 559 514	1 121 212	753 804	492 772	366 753	371 591
Operating Performance Surplus / (Deficit)		1 011	23	(5 237)	(87 826)	(60 096)	(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	17 733	26 213	277 811	177 980	168 845	47 433	131 540	453 753	70 265	78 552	419 443	7 235
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	7 220
Cash Backing / Surplus (Deficit) Reconciliation		(1 107)	23 997	43 264	227 220	155 350	83 178	17 362	60 259	162 226	69 998	6 843	7 086	7 793
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
<b>STATEMENT OF OPERATING PERFORMANCE</b>														
<b>Revenue</b>														
% 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%	13.0%
% 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%	18.2%
% 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%	10.4%
% 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%	19.3%
% 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%	(13.0%)
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%
<b>Expenditure</b>														
% 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 impair 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 impair 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%	1.7%	2.7%	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%

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	WC011 Matzikama (M)	WC012 Cederberg (L)	WC013 Bergrivier (M)	WC014 Saldanha Bay (H)	WC015 Swartland (M)	DC1 West Coast (M)	WC022 Witzenberg (L)	WC023 Drakenstein (H)	WC024 Stellenbosch (H)	WC025 Breede Valley (H)	WC026 Langeberg (M)	DC2 Cape Winelands DM (M)	WC031 Theewaterskloof (M)
<b>R thousands</b>														
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>														
<b>Capital Funding</b>														
Total Capital Budget		27 680	50 184	49 649	211 182	81 074	47 993	62 922	284 821	294 188	82 006	54 440	12 467	67 547
Internally Funded and Other		3 827	1 440	6 043	160 022	53 408	14 493	17 125	25 000	120 194	16 200	33 361	11 651	7 207
Grant Funding and Other		23 853	40 954	37 606	38 020	27 666	33 500	45 796	54 821	73 994	50 377	21 079	816	54 670
Internally Generated Funds % of Non Grant Funding		100.0%	15.6%	50.2%	92.4%	100.0%	100.0%	100.0%	10.9%	54.6%	51.2%	100.0%	100.0%	56.0%
Borrowing % of Non Grant Funding		.0%	84.4%	49.8%	7.6%	.0%	.0%	.0%	89.1%	45.4%	48.8%	.0%	.0%	44.0%
Grant Funding % of Total Funding		86.2%	81.6%	75.7%	18.0%	34.1%	69.8%	72.8%	19.2%	25.2%	61.4%	38.7%	6.5%	80.9%
<b>Borrowing</b>														
Total Borrowing Liability		28 160	27 959	49 950	46 535	133 551	86 531	17 607	789 826	186 509	203 546	29 004	150	102 980
Borrowing for the Financial Year		-	7 790	6 000	13 140	-	-	-	205 000	100 000	15 429	-	-	5 670
Cost of Borrowing for the Financial Year		15 771	7 330	15 049	23 134	18 396	24 791	21 135	165 765	30 245	52 335	11 279	29	20 616
Total Cost of Debt as a % of Total Borrowing Liability		56.0%	26.2%	30.1%	49.7%	13.8%	28.7%	120.0%	21.0%	16.2%	25.7%	38.9%	19.4%	20.0%
Financing Cost % of Asset Base		3.6%	1.5%	5.2%	1.0%	1.0%	6.9%	3.3%	3.7%	.7%	2.7%	2.1%	.0%	3.8%
Capital Charges % of Operating Expenditure	6-8%	7.0%	3.9%	6.5%	2.8%	3.7%	8.7%	5.3%	10.6%	2.7%	6.9%	2.3%	.0%	5.5%
Borrowing % of Total Assets		6.4%	5.6%	17.2%	2.0%	7.6%	24.0%	2.7%	17.7%	4.5%	10.6%	5.4%	.1%	19.1%
<b>Capital Programme</b>														
<b>Capital Appropriations</b>														
<b>Trading Services</b>														
Total Appropriation - Electricity Infrastructure		2 072	6 000	4 360	27 067	10 180	-	5 100	25 750	36 505	4 786	12 535	-	6 611
Total Appropriation - Water Infrastructure		2 606	4 000	11 562	26 243	2 939	45 218	18 397	57 152	59 455	29 473	18 750	-	9 242
Total Appropriation - Waste Water Management		11 294	15 666	1 218	24 401	42 593	-	17 999	77 620	76 780	9 152	4 895	-	18 604
Total Appropriation - Waste Management		80	1 500	1 238	8 050	1 856	-	5 308	16 900	24 272	1 650	3 440	-	-
<b>Economic and Environmental</b>		<b>9 706</b>	<b>5 476</b>	<b>3 715</b>	<b>62 788</b>	<b>11 249</b>	<b>-</b>	<b>6 029</b>	<b>53 511</b>	<b>38 922</b>	<b>25 163</b>	<b>3 790</b>	<b>824</b>	<b>3 263</b>
Total Appropriation - Planning and Development		-	-	155	2 925	114	-	82	500	960	-	1 200	-	-
Total Appropriation - Road Transport		9 706	5 476	3 560	59 862	11 135	-	5 713	53 011	37 152	25 163	2 590	824	3 263
Total Appropriation - Environmental Protection		-	-	-	-	-	-	235	-	810	-	-	-	-
<b>Governance and Administration</b>		<b>571</b>	<b>1 210</b>	<b>1 972</b>	<b>21 483</b>	<b>5 192</b>	<b>117</b>	<b>1 600</b>	<b>27 160</b>	<b>18 399</b>	<b>3 818</b>	<b>4 500</b>	<b>6 571</b>	<b>3 091</b>
Community and Public Safety		1 351	15 852	25 584	41 150	7 064	2 658	8 489	26 728	39 855	7 964	6 530	5 072	26 736
Other		-	480	-	-	-	-	-	-	-	-	-	-	-
<b>% Capital Appropriations measured against Total Capital</b>														
<b>Trading Services</b>		<b>58.0%</b>	<b>54.1%</b>	<b>37.0%</b>	<b>40.6%</b>	<b>71.0%</b>	<b>94.2%</b>	<b>74.4%</b>	<b>62.3%</b>	<b>67.0%</b>	<b>54.9%</b>	<b>72.8%</b>	<b>.0%</b>	<b>51.0%</b>
% of Capital Budget - Electricity Infrastructure		7.5%	12.0%	8.8%	12.8%	12.6%	.0%	8.1%	9.0%	12.4%	5.8%	23.0%	.0%	9.8%
% of Capital Budget - Water Infrastructure		9.4%	8.0%	23.3%	12.4%	3.6%	94.2%	29.2%	20.1%	20.2%	35.9%	34.4%	.0%	13.7%
% of Capital Budget - Waste Water Management		40.8%	31.2%	2.5%	11.6%	52.5%	.0%	28.6%	27.3%	26.1%	11.2%	9.0%	.0%	27.5%
% of Capital Budget - Waste Management		.3%	3.0%	2.5%	3.8%	2.3%	.0%	8.4%	5.9%	8.3%	2.0%	6.3%	.0%	.0%
<b>Economic and Environmental</b>		<b>35.1%</b>	<b>10.9%</b>	<b>7.5%</b>	<b>29.7%</b>	<b>13.9%</b>	<b>.0%</b>	<b>9.6%</b>	<b>18.8%</b>	<b>13.2%</b>	<b>30.7%</b>	<b>7.0%</b>	<b>6.6%</b>	<b>4.8%</b>
% of Capital Budget - Planning and Development		.0%	.0%	.3%	1.4%	.1%	.0%	.1%	.2%	.3%	.0%	2.2%	.0%	.0%
% of Capital Budget - Road Transport		35.1%	10.9%	7.2%	28.3%	13.7%	.0%	9.1%	18.6%	12.6%	30.7%	4.8%	6.6%	4.8%
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.4%	.0%	.3%	.0%	.0%	.0%	.0%
<b>Governance and Administration</b>		<b>2.1%</b>	<b>2.4%</b>	<b>4.0%</b>	<b>10.2%</b>	<b>6.4%</b>	<b>.2%</b>	<b>2.5%</b>	<b>9.5%</b>	<b>6.3%</b>	<b>4.7%</b>	<b>8.3%</b>	<b>52.7%</b>	<b>4.6%</b>
Community and Public Safety		4.9%	31.6%	51.5%	19.5%	8.7%	5.5%	13.5%	9.4%	13.5%	9.7%	12.0%	40.7%	39.6%
Other		.0%	1.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Asset Management</b>														
Total Value of PPE		439 798	496 682	290 958	2 289 505	1 766 049	361 051	649 176	4 451 937	4 123 728	1 917 365	536 649	228 555	538 070
Capital Asset Renewal		20 999	-	9 357	42 877	65 266	-	3 683	81 599	124 872	17 361	13 199	-	33 999
Operational Repairs & Maintenance		9 451	-	5 412	44 974	20 208	71 959	-	61 012	73 491	-	14 631	-	22 906
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%	.0%	147.3%
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%	.0%	4.3%
Asset Renewal and R&M as a % of PPE		6.9%	.0%	5.1%	3.8%	4.8%	19.9%	.6%	3.2%	4.8%	.9%	5.2%	.0%	10.6%
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%	4.0%	4.3%

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2014/15 Budget vs Original Budget 2013/14

	Norm as per Circular 71	WC011 Matzikama (M)	WC012 Cederberg (L)	WC013 Bergrivier (M)	WC014 Saldanha Bay (H)	WC015 Swartland (M)	DC1 West Coast (M)	WC022 Witzenberg (L)	WC023 Drakenstein (H)	WC024 Stellenbosch (H)	WC025 Breede Valley (H)	WC026 Langeberg (M)	DC2 Cape Winelands DM (M)	WC031 Theewaterskloof (M)
<b>R thousands</b>														
<b>AVERAGE HOUSEHOLD BILLS</b>														
<b>Percentage Increases</b>	6.2%													
Property rates	6.2%	6.4%	6.0%	7.9%	.0%	4.0%	.0%	8.0%	5.6%	5.5%	6.8%	8.7%	.0%	13.0%
Electricity: Basic levy		7.7%	6.0%	7.3%	.0%	7.3%	.0%	.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%	7.2%	.0%	7.3%
Water: Basic levy		.0%	44.4%	8.0%	.0%	.0%	.0%	5.8%	11.9%	9.0%	.0%	7.4%	.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%	13.9%	.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%
<b>Monthly Bill (Rand/cent)</b>														
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
<b>SOCIAL PACKAGE</b>														
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
<b>Highest level of free service provided</b>														
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	0	50	100	60	0	54	0	70
<b>Number of Households receiving Free Basic Services</b>														
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	7 265	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	7 203	0	5 783
<b>Cost of Free Basic Services provided</b>		1 072	10 271	10 154	-	1 941	-	26 492	58	50	28 065	19 073	-	22 463
Water (6 kilolitres per household per month)		322	464	1 898	-	250	-	5 131	17	24	8 876	1 842	-	6 918
Sanitation (free minimum level service)		420	2 195	2 865	-	890	-	9 176	13	3	10 597	8 201	-	5 651
Electricity/Other energy (50kwh per household per month)		-	6 310	1 183	-	260	-	2 173	12	14	3 038	2 806	-	2 488
Refuse(removed at least once a week)		331	1 302	4 209	-	541	-	10 011	16	-	5 554	6 224	-	7 407
<b>Average Cost per Household Per Annum</b>	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	2 649.40	.00	3 925.88
Water (6 kilolitres per household per month)		34.92	220.95	807.84	.00	45.50	.00	986.82	.52	1.66	348.06	259.20	.00	1 197.15
Sanitation (free minimum level service)		186.26	1 045.24	1 326.39	.00	168.18	.00	1 764.64	1.02	.18	1 324.66	1 139.97	.00	993.60
Electricity/Other energy (50kwh per household per month)		.00	3 004.76	503.45	.00	49.37	.00	417.90	.80	.94	379.71	386.18	.00	454.35
Refuse(removed at least once a week)		146.68	620.00	1 791.83	.00	98.79	.00	1 925.19	1.27	.00	694.26	864.05	.00	1 280.78
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>		3 387 252	10 271 000	10 404 904	0	1 988 324	0	26 491 674	120 098	40 291	70 040 724	18 831 966	0	22 687 672
<b>Revenue cost of free services provided (excl property rates and other)</b>		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
MTREF Funded / Unfunded		Unfunded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded

Source: National Treasury Local Government database



WC032 Overstrand (H)	WC033 Cape Agulhas (L)	WC034 Swellendam (L)	DC3 Overberg (M)	WC041 Kannaland (M)	WC042 Hessequa (M)	WC043 Mossel Bay (H)	WC044 George (H)	WC045 Oudtshoorn (M)	WC047 Bitou (M)	WC048 Knysna (M)	DC4 Eden (M)	WC051 Laingsburg (M)	WC052 Prince Albert (M)	WC053 Beaufort West (M)	DC5 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	11 071	11 016	-	24 927	20 662	41 332	189 265	31 400	25 228	39 484	-	11 281	17 008	22 868	-
24.9%	100.0%	.0%	100.0%	100.0%	20.8%	98.2%	78.6%	.0%	51.2%	46.3%	100.0%	100.0%	.0%	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%	100.0%	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	1 553	8 254	926	1 713	18 841	5 081	81 629	21 357	27 368	34 632	1 180	-	398	4 875	450
16.1%	725.5%	21.8%	139.1%	20.1%	17.6%	20.4%	20.4%	.0%	23.5%	29.9%	54.7%	.0%	2 357.3%	28.1%	9 552.1%
2.2%	.6%	3.2%	2.3%	.8%	3.0%	.3%	3.1%	.0%	4.0%	4.1%	.8%	.0%	.4%	1.2%	12.5%
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	900	6 923	-	6 422	7 451	17 633	22 808	11 628	5 209	-	-	897	2 944	5 859	-
14 300	50	4 359	-	3 000	13 602	41 407	28 857	9 606	4 232	-	-	481	150	4 942	-
10 200	280	-	-	-	1 450	4 856	12 290	725	8 509	-	5 800	-	50	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	-
-	-	-	37	-	-	-	70	-	-	-	-	-	-	-	-
16 815	1 286	1 006	170	6 258	1 442	6 422	9 797	1 000	2 483	2 630	1 000	78	-	991	500
21 205	3 761	2 343	560	4 139	-	16 013	29 738	17 106	2 305	67 544	1 500	2 008	12 214	4 174	-
-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-
55.6%	14.1%	65.5%	.0%	75.0%	71.0%	61.2%	47.8%	56.0%	70.9%	.0%	69.9%	53.5%	18.5%	56.7%	.0%
17.4%	5.8%	5.3%	.0%	38.1%	39.3%	19.7%	17.5%	11.0%	31.6%	.0%	.0%	42.0%	.0%	16.6%	.0%
13.1%	6.1%	36.9%	.0%	25.2%	10.5%	14.3%	9.0%	23.8%	11.4%	.0%	.0%	7.5%	17.3%	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%	21.1%	20.1%	36.4%	6.8%	18.6%	.0%	.0%	29.1%	9.7%	24.3%	.0%
.0%	.0%	.0%	4.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
17.2%	8.7%	5.4%	22.2%	24.6%	2.0%	5.2%	3.9%	2.0%	5.4%	3.7%	12.0%	.7%	.0%	3.4%	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	272 060	259 266	40 785	221 728	636 099	1 526 593	2 661 427	-	692 335	839 639	146 406	147 024	97 847	398 093	3 598
28 139	8 888	1 650	285	6 779	29 534	51 888	40 546	-	4 893	23 441	-	-	5 258	-	-
162 268	10 063	-	-	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%

