

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
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	7.1%	9.7%	9.1%	8.0%	7.6%	(1.9%)	(18.2%)	.0%	(.1%)	(.8%)	.0%	1.9%	1 258.7%
% Increase in Property Rates Revenue	6.2%	22.9%	13.1%	14.2%	5.7%	(19.8%)	.0%	3 481.9%	.0%	17.1%	1.5%	.0%	.0%	(104.1%)
% Increase in Electricity Revenue	7.4%	7.1%	3.6%	9.7%	15.7%	76.9%	.0%	.0%	.0%	8.7%	5.5%	.0%	.0%	.0%
% Increase in Water Revenue	6.2%	19.9%	12.0%	5.6%	7.6%	57.3%	.0%	170.2%	.0%	11.6%	8.9%	.0%	.0%	.0%
% Increase in Property Rates & Service Charges	6.2%	12.9%	7.4%	9.2%	12.7%	51.0%	.0%	107.9%	.0%	11.4%	4.4%	.0%	.0%	(104.7%)
% Increase in Operating Grant Revenue		(9.7%)	19.8%	8.2%	2.0%	10.6%	.0%	1 454.1%	.0%	10.7%	27.4%	.0%	3.3%	63.3%
% Increase in Capital Grant Revenue		(.7%)	19.3%	.0%	(38.0%)	(21.2%)	.0%	(13.9%)	.0%	7.9%	.0%	.0%	.0%	(96.8%)
Collection Rate Including Other Revenue	95.0%	92.8%	87.2%	67.5%	94.9%	96.7%	68.2%	33.6%	73.6%	98.2%	89.3%	59.1%	100.0%	.0%
Expenditure														
% Increase in Total Operating Expenditure	6.2%	5.2%	9.0%	10.3%	9.6%	8.6%	10.8%	(14.1%)	.0%	20.4%	8.1%	.0%	1.9%	20.0%
% Increase in Employee Costs	6.8%	10.1%	11.4%	15.4%	8.3%	2.2%	.0%	10.0%	.0%	12.5%	5.6%	.0%	11.3%	18.7%
% Overtime measured against Employee Related Costs	5.0%	4.6%	4.3%	.0%	3.8%	3.1%	2.2%	3.5%	1.3%	2.1%	4.6%	5.2%	.0%	1.0%
% Increase in Electricity Bulk Purchases	8.1%	5.6%	3.8%	8.1%	15.1%	3.5%	.0%	.0%	.0%	8.1%	8.0%	.0%	.0%	.0%
% Increase in Water Bulk Purchases	6.2%	7.4%	13.0%	.0%	40.8%	.0%	.0%	.0%	.0%	.0%	4.8%	.0%	.0%	.0%
Remuneration % of Oper Exp (excl debt 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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R thousands														
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding														
Total Capital Budget		942 007	1 392 230	43 273	39 411	8 213	63 679	31 192	26 975	40 684	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%
Borrowing														
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%
Capital Programme														
Capital Appropriations														
Trading Services														
Total Appropriation - Electricity Infrastructure		503 196	740 733	31 782	28 801	4 202	40 662	24 020	4 828	24 995	27 672	14 152	-	-
Total Appropriation - Water Infrastructure		152 999	207 383	8 433	1 330	-	6 814	550	1 760	1 190	5 000	-	-	-
Total Appropriation - Waste Infrastructure		97 689	201 900	15 455	3 250	-	13 300	21 000	1 000	20 375	-	14 127	-	-
Total Appropriation - Waste Water Management		216 508	311 750	6 704	21 721	4 202	20 548	1 095	2 068	974	22 672	-	-	-
Total Appropriation - Waste Management		36 000	19 700	1 191	2 500	-	-	1 375	-	2 456	-	25	-	-
Economic and Environmental		262 895	358 386	2 895	4 200	3 000	17 466	1 370	14 000	2 820	2 508	-	634	-
Total Appropriation - Planning and Development		54 895	72 619	-	-	-	893	334	-	-	1 417	-	-	634
Total Appropriation - Road Transport		198 000	256 187	2 895	4 200	3 000	16 573	1 031	14 000	2 820	-	-	-	-
Total Appropriation - Environmental Protection		10 000	29 580	-	-	-	-	5	-	-	1 091	-	-	-
Governance and Administration		34 950	71 650	2 431	400	83	-	1 329	2 440	1 731	-	-	12 988	-
Community and Public Safety		140 467	221 461	6 166	5 480	929	5 550	4 473	5 082	11 140	6 051	5 641	109	-
Other		500	-	-	530	-	-	-	625	-	-	-	-	-
% Capital Appropriations measured against Total Capital														
Trading Services														
% of Capital Budget - Electricity Infrastructure		53.4%	53.2%	73.4%	73.1%	51.2%	63.9%	77.0%	17.9%	61.4%	76.4%	71.2%	0%	0%
% of Capital Budget - Water 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 - Waste 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%
Economic and Environmental		27.9%	25.7%	6.7%	10.7%	36.5%	27.4%	4.4%	51.9%	6.9%	6.9%	0%	4.6%	0%
% of Capital Budget - Planning and Development		5.8%	5.2%	0%	0%	0%	1.4%	1.1%	0%	0%	3.9%	0%	4.6%	0%
% of Capital Budget - Road Transport		21.0%	18.4%	6.7%	10.7%	36.5%	26.0%	3.3%	51.9%	6.9%	0%	0%	0%	0%
% of Capital Budget - Environmental Protection		1.1%	2.1%	0%	0%	0%	0%	0%	0%	0%	3.0%	0%	0%	0%
Governance and Administration		3.7%	5.1%	5.6%	1.0%	1.0%	0%	4.3%	9.0%	4.3%	0%	5%	94.6%	0%
Community and Public Safety		14.9%	15.9%	14.2%	13.9%	11.3%	8.7%	14.3%	18.8%	27.4%	16.7%	28.4%	8%	0%
Other		.1%	0%	0%	1.3%	0%	0%	0%	2.3%	0%	0%	0%	0%	0%
Asset Management														
Total Value of PPE		11 966 257	13 691 588	654 550	391 139	78 430	-	88	369 430	226 333	2 738 273	257 976	51 422	-
Capital Asset Renewal		539 821	784 091	-	400	-	-	-	22 953	7 815	-	-	-	-
Operational Repairs & Maintenance		332 249	607 474	-	3 727	1 118	-	-	-	-	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%	0%	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%	0%	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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R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	11.5%	9.5%	0%	6.0%	0%	0%	0%	6.2%	9.9%	20.7%	0%	0%	0%
Electricity: Basic levy		0%	0%	0%	7.3%	0%	0%	0%	7.3%	10.0%	7.7%	0%	0%	0%
Electricity: Consumption	7.4%		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%
Monthly Bill (Rand/cent)														
Property rates		103.66	211.20	.00	265.66	.00	.00	.00	419.53	238.46	2 804.27	.00	.00	.00
Electricity: Basic levy		.00	.00	.00	115.98	.00	.00	.00	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
SOCIAL PACKAGE														
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
Highest level of free service provided														
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
Number of Households receiving Free Basic Services														
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
Cost of Free Basic Services provided		186 713	276 303	-	12 842	1 838	36 024	-	1 055	4 664	18 179	4 877	-	-
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	-	-	-
Average Cost per Household Per Annum	3 516.00	3 734.26	3 981.20	.00	3 043.11	.00	4 325.08	.00	.00	1 554.65	2 560.04	2 476.48	.00	.00
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
Cost of Free Basic Services Provided to "Registered Indigent"		186 712 809	286 770 002	0	12 841 911	0	36 213 917	0	4 663 962	18 178 821	6 054 982	0	0	0
Revenue cost of free services provided (excl property rates and other)		186 713	276 303	-	11 637	-	-	-	4 434	-	18 179	-	-	-
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
MTRF Funded / Unfunded		Funded	Funded	Funded	Funded	Unfunded	Funded	Funded	Unfunded	Unfunded	Funded	Unfunded	Funded	Unfunded

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%	0.4%	0.1%	0%	0%	0%	0.7%	0%	0%	0%	0.3%	0%	0.1%
1.3%	1.2%	0.9%	1.1%	0.5%	0.2%	0%	0%	1.2%	0%	0%	0%	0.3%	0%	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%	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%	0.6%	0.6%	6.4%	1.3%	0%	0%
29.9%	94.1%	66.2%	0%	0%	100.0%	63.8%	84.5%	63.1%	0.3%	63.9%	77.6%	41.3%	90.6%	0%
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%	0.6%	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%

