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

	Norm	LIM331	LIM332	LIM333	LIM334	LIM335	DC33	LIM341	LIM342	LIM343	LIM344	DC34	LIM351	LIM352
	as per	Greater	Greater	Greater	Ba-Phalaborwa	Maruleng	Mopani	Musina	Mutale	Thulamela	Makhado	Vhembe	Blouberg	Aganang
	Circular 71	Giyani (L)	Letaba (L)	Tzaneen (H)	(M)	(L)	(L)	(L)	(L)	(M)	(M)	(L)	(L)	(L)
R thousands														
Total Operating Revenue		240 310	276 686	824 368	356 251	102 167	938 774	187 228	82 096	742 180	656 222	800 549	164 958	102 41
Total Operating Expenditure		235 438	164 151	851 014	438 819	132 707	894 276	195 664	71 384	549 787	746 269	800 549	159 469	111 41
Operating Performance Surplus / (Deficit)		4 871	112 535	(26 647)	(82 567)	(30 540)	44 499	(8 436)	10 712	192 394	(90 047)	-	5 489	(9 000
Cash and Cash Equivalents at the Year End		18 314	700 539	22 333	2 227	34 370	(749)	19 595	4 620	109 847	7 648	(17 852)	20 661	(0
Net Increase / (Decrease) in Cash held for the Year		(1 687)	633 927	11 457	127	(7 814)	(749)	10 500	4 539	(45 001)	2 648	(17 852)	(12 520)	(0
Cash Backing / Surplus (Deficit) Reconciliation		25 076	19 689	57 851	136 178	29 144	95 724	(291 672)	4 189	80 041	108 748	-	50 221	60 15
Cash Coverage Ratio		1.3	65.3	.4	.1	5.3	(0.)	1.3	1.0	2.8	.2	(.5)	1.8	0.)
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	20.6%	2.7%	6.2%	6.4%	(.2%)	32.5%	2.7%	19.4%	42.4%	3.9%	10.4%	20.5%	20.4%
% Increase in Property Rates Revenue	6.2%	.0%	6.2%	24.4%	8.5%	6.2%	.0%	(4.7%)	(46.3%)	224.5%	(6.5%)	.0%	55.9%	1 322.8%
% Increase in Electricity Revenue	7.4%	.0%	(7.5%)	6.9%	3.6%	.0%	.0%	(4.7%)	.0%	.0%	.1%	.0%	27.1%	.0%
% Increase in Water Revenue	6.2%	.0%	.0%	.0%	.0%	.0%	131.0%	.0%	.0%	.0%	.0%	(100.0%)	.0%	.0%
% Increase in Property Rates & Service Charges	6.2%	4.5%	(6.6%)	8.9%	6.4%	7.5%	114.9%	(3.3%)	(38.5%)	79.4%	1.8%	(100.0%)	40.1%	1 322.8%
% Increase in Operating Grant Revenue		17.3%	14.5%	7.2%	19.3%	14.5%	11.6%	15.5%	28.2%	13.7%	12.2%	37.3%	16.7%	17.59
% Increase in Capital Grant Revenue		11.7%	13.8%	35.4%	27.1%	(11.7%)	29.4%	12.5%	(3.9%)	18.5%	9.5%	.0%	(2.7%)	10.09
Collection Rate Including Other Revenue	95.0%	62.2%	65.3%	97.9%	83.7%	99.4%	56.5%	72.5%	92.0%	56.9%	94.1%	.0%	59.2%	94.0%
Expenditure														
% Increase in Total Operating Expenditure	6.2%	25.3%	9.0%	7.9%	(6.7%)	46.6%	15.6%	5.1%	11.3%	22.1%	(15.9%)	17.2%	19.9%	12.99
% Increase in Employee Costs	6.8%	16.2%	9.9%	9.7%	6.5%	9.4%	13.9%	3.2%	9.0%	12.6%	7.9%	(69.1%)	20.3%	3.39
% Overtime measured against Employee Related Costs	5.0%	2.0%	4.8%	7.1%	3.2%	1.3%	4.1%	3.3%	1.1%	1.1%	5.8%	.0%	1.5%	1.69
% Increase in Electricity Bulk Purchases	8.1%	.0%	8.1%	8.1%	.6%	.0%	.0%	(8.8%)	.0%	.0%	7.6%	.0%	1.1%	.09
% Increase in Water Bulk Purchases	6.2%	.0%	.0%	.0%	.0%	.0%	107.8%	.0%	.0%	.0%	.0%	(100.0%)	.0%	.09
Remuneration % of Oper Exp (excl debt impairm and deprec)	25-40%	51.2%	43.5%	20.8%	35.6%	44.8%	47.3%	46.4%	54.3%	40.4%	39.2%	16.0%	53.9%	46.3%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.0%	6.5%	6.0%	5.5%	13.7%	7.7%	1.6%	4.6%	3.5%	.7%	.0%	.0%	2.1%	7.19
Debt Impairment % of Billable Revenue		57.7%	25.9%	3.3%	17.8%	22.5%	6.4%	.5%	66.7%	37.6%	6.7%	.0%	39.8%	.09
% Electricity Distribution Losses	7-10%	.0%	.2%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.1%	.0%	.0%	.09
% Water Distribution Losses	15-30%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%

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

Summarised Outcome: Municipal Budget and Bench														
	Norm	LIM331	LIM332	LIM333	LIM334	LIM335	DC33	LIM341	LIM342	LIM343	LIM344	DC34	LIM351	LIM352
	as per	Greater	Greater	Greater	Ba-Phalaborwa	Maruleng	Mopani	Musina	Mutale	Thulamela	Makhado	Vhembe	Blouberg	Aganang
	Circular 71	Giyani (L)	Letaba (L)	Tzaneen (H)	(M)	(L)	(L)	(L)	(L)	(M)	(M)	(L)	(L)	(L)
R thousands														
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding														
		100 918	1/5 075	170 929	61 179	49 589	674 966	29 450	33 567	333 863	150 941	704 498	46 897	52 706
Total Capital Budget		37 114	165 975	62 185	23 900		77 880		10 712				7 550	
Internally Funded and Other		63 805	112 535 53 440	108 744	23 900 37 279		77 880 597 086		22 855	192 403 141 460	39 309 111 632	122 904 581 594	39 347	21 299 31 407
Grant Funding and Other														
Internally Generated Funds % of Non Grant Funding Borrowing % of Non Grant Funding		100.0% .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%
			32.2%	63.6%	60.9%		88.5%		68.1%	42.4%	74.0%	82.6%	83.9%	59.6%
Grant Funding % of Total Funding		63.2%	32.2%	03.0%	60.9%	09.8%	88.5%	04.3%	08.1%	42.4%	74.0%	82.0%	83.9%	39.0%
Borrowing Table Name of the Na			7 750	122.242	210.000			24 242	500	45.000	20 500			
Total Borrowing Liability		-	7 750	122 343	210 000			24 242	500	45 000	20 509		-	-
Borrowing for the Financial Year		-		40.000	848	78			468	47 100	7.50		-	-
Cost of Borrowing for the Financial Year		- 00/	1 291	10 223 8.4%	.4%		.0%	9 050 37.3%		104.7%	7 659 37.3%	.0%	- 0%	.0%
Total Cost of Debt as a % of Total Borrowing Liability		.0%	16.7%						93.7%				.070	
Financing Cost % of Asset Base		.0%	.3%	.5%	.1%		.0%	15.4%	.3%	6.0%	.4%	.0%	.0%	.0%
Capital Charges % of Operating Expenditure	6-8%	.0%	.8%	1.2%	.2%		.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%
Capital Programme														
Capital Appropriations														
Trading Services		14 500	14 176	37 771	27 800		484 231	-	2 460	5 800	27 233	668 646	4 974	2 500
Total Appropriation - Electricity Infrastructure		11 500	5 526	35 446	27 800	-		-		-	23 073		4 300	2 500
Total Appropriation - Water Infrastructure		-	-	-	-	-	379 574	-		-	-	668 646	-	-
Total Appropriation - Waste Water Management		-	3 650	400	-	-	104 657	-		-	-	-	-	-
Total Appropriation - Waste Management		3 000	5 000	1 925	-	-		-	2 460	5 800	4 160	-	674	-
Economic and Environmental		48 494	104 088	126 608	27 279	25 929		13 943	19 385	249 813	113 732	13 392	36 847	27 200
Total Appropriation - Planning and Development		1 450	6 000	22 276	-	-		7 943	130	1 350	3 450	13 392	-	3 500
Total Appropriation - Road Transport		47 044	98 088	104 332	27 279	25 929		6 000	19 255	248 463	110 282		36 847	23 700
Total Appropriation - Environmental Protection		-	-	-	-	-		-	-	-	-	-	-	-
Governance and Administration		24 313	4 321	6 050	4 500		180 625		602	7 400	4 776	11 707	5 076	3 136
Community and Public Safety		13 611	43 390	500	1 600	15 400	10 110	11 000	4 620	70 850	3 080	10 752	-	13 260
Other		-	-	-	-	-		-	6 500	-	2 120	-	-	6 610
% Capital Appropriations measured against Total Capital														
Trading Services		14.4%	8.5%	22.1%	45.4%	.0%	71.7%	.0%	7.3%	1.7%	18.0%	94.9%	10.6%	4.7%
% of Capital Budget - Electricity Infrastructure		11.4%	3.3%	20.7%	45.4%		.0%	.0%	.0%	.0%	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%		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%		.0%		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%		.4%	.4%	2.3%	1.9%	.0%	6.6%
% of Capital Budget - Road Transport		46.6%	59.1%	61.0%	44.6%		.0%		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%
Governance and Administration		24.1%	2.6%	3.5%	7.4%		26.8%		1.8%	2.2%	3.2%	1.7%	10.8%	6.0%
Community and Public Safety		13.5%	26.1%	.3%	2.6%		1.5%		13.8%	21.2%	2.0%	1.5%	.0%	25.2%
Other		.0%	.0%	.0%	.0%		.0%	.0%	19.4%	.0%	1.4%	.0%	.0%	12.5%
Asset Management		.076	.076	.076	.076	.076	.070	.076	17.470	.076	1.470	.070	.076	12.376
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	440 000	1 566	1 204 139	3 200	2 373 920	30 /21	19 500	771 443	1 070 709	4 303 239	40 097	JZ 700
Operational Repairs & Maintenance		17 555	1	125 368	19 291	2 808		1	5 373		25 490	68 094	2 173	5 331
Asset Renewal % of Depreciation	100.007	154.5%	.0%	1.3%	.0%	9.7%	.0%	.0%	650.0%	.0%	.0%	.0%	.0%	.0%
R&M % of PPE	100.0%	4.7%	.0%	6.6%	1.5%		.0%	.0%	3.9%	.0%	1.3%	1.6%	4.6%	10.1%
Asset Renewal and R&M as a % of PPE	8.0%	4.7% 17.0%	.0%	6.7%	1.5%	1.5%	.0%	.0%	18.3%	.0%	1.3%	1.6%	4.6%	10.1%
		8.0%	2.2%											
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 I	Engagement - 2014/15 Budget vs Original Budget 2013/14

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	as per	Greater	Greater	Greater	Ba-Phalaborwa	Maruleng	Mopani	Musina	Mutale	Thulamela	Makhado	Vhembe	Blouberg	Aganang
	Circular 71	Giyani (L)	Letaba (L)	Tzaneen (H)	(M)	(L)	(L)	(L)	(L)	(M)	(M)	(L)	(L)	(L)
R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	2.0%	.0%	(51 512.0%)	.0%	.0%	.0%	13 048.1%	.0%	.0%	.0%	.0%	18 826 566.6%	.09
Electricity: Basic levy		.0%	7.3%	397 314.2%	.0%	.0%	.0%	2 122.2%	.0%	.0%	.0%	.0%	.0%	.09
Electricity: Consumption	7.4%	.0%	7.3%	549 000.0%	.0%	.0%	.0%	986.9%	.0%	.0%	.0%	.0%	.0%	.09
Water: Basic levy		.0%	6.2%	.0%	.0%	.0%	(100.0%)	18 603.7%	.0%	.0%	.0%	.0%	(100.0%)	.09
Water: Consumption	6.2%	.0%	6.2%	.0%	.0%	.0%	(100.0%)	1 751.8%	.0%	.0%	.0%	.0%	(100.0%)	.09
Sanitation	6.2%	.0%	6.2%	.0%	.0%	.0%	(100.0%)	42 492.5%	.0%	.0%	.0%	.0%	(100.0%)	.09
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%	.09
Other		2.0%	.0%	.0%	.0%	.0%	.0%	27 677.7%	.0%	.0%	.0%	.0%	.0%	.09
Monthly Bill (Rand/cent)														
Property rates		6 914 927.82	324.21	298.19	.00	.00.	.00	7.10	70.83	.00	.00	.00	14 120 000.00	0.
Electricity: Basic levy		.00	206.43	278.19	.00	.00	.00	1.20	.00	.00	.00	.00	.00	.0
Electricity: Consumption		.00	538.91	549.10	243.72	.00	.00	1.20	.00	.00	.00	.00	15 782 243.00	.0
Water: Basic levy		.00	40.09	.00	.00	.00	.00	10.10	.00	.00	.00	.00	.00	).
Water: Consumption		.00	125.21	.00	102.17	.00	.00	1.00	.00	.00	.00	.00	.00	).
Sanitation		.00	145.79	.00	54.22	.00	.00	23.00	.00	.00	.00	.00.	.00	ر.
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	.0
Other		451 480.56	.00	.00	.00	.00	.00	15.00	.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	.0
SOCIAL PACKAGE														
Total Number of Households		67 021	54 357	0	38 432	24 470	227 065	9 043	43 683	0	158 000	0	0	33 91
Highest level of free service provided				-							100.000	_		
Water (kilolitres per household per month)	6	6	8 706 000	6	0	14 430	0	6	6	0	6	0	0	<del> </del>
Electricity (kwh per household per month)	50	0	9 000	50	0	86 950	0	0	50	0	50	0	936	
, (	30								-	-		_		
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		27 270	2 122	27 300	2 356	0	45 355	3 990	21 842	0	11 000	0	19 177	33 91
Sanitation (free minimum level service)		0	19	27 300	2 356	0	16 561	3 990	21 842	0	3 000	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 00
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	
Cost of Free Basic Services provided		623	16 792	418	-	7	_	8 400	6 976	2 915	10 496		1 145	5 00
Water (6 kilolitres per household per month)		-	1 338	60	-	2	-	3 360	5 594		930	-		2 00
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 00
Refuse(removed at least once a week)		-	8 951	126				840	555	2 915			145	
Average Cost per Household Per Annum	3 516.00	.00	680 531.09	84.92	.00	.29	.00	2 105.26	727.72	53.00	2 661.21	.00	3 490.11	331.6
Water (6 kilolitres per household per month)		.00	630.66	2.20	.00	.00.	.00	842.11	256.10	.00	84.55	.00	.00	58.9
Sanitation (free minimum level service)		.00	207 609.63	.44	.00	.00	.00	789.47	.00	.00	2 576.67	.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	272.7
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	
, ,														
Cost of Free Basic Services Provided to "Registered Indigent"		0	1 444 086 965	2 318 315	0	0	0	8 400 000	15 894 925	0	29 273 333	0	66 929 828	11 250 36
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 1
MTREF Funded / Unfunded		Funded	Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Funded	Funded	Unfunded	Funded	Funde

Source: National Treasury Local Government database

Molemole Po	Polokwane (H)	Lepelle-Nkumpi (L)	Capricorn	Thabazimbi												
(L)	(H)	(L)			Lephalale	Mookgopong	Modimolle	Bela	Mogalakwena	Waterberg	Ephraim	Elias	Makhuduthamaga	Fetakgomo	Greater	Sekhukhune
			(M)	(L)	(M)	(M)	(L)	Bela (M)	(L)	(L)	Mogale (L)	Motsoaledi (M)	(L)	(L)	Tubatse (L)	(H)
125 436	2 228 099	288 474	604 244	267 389	352 071	124 683	253 235	307 179	683 203	111 456	223 494	280 118	252 279	89 992	-	676 583
117 321	2 145 711	237 017	685 034	230 272	394 906	135 928	296 244	296 980	711 568	125 216	166 564	291 497	190 859	87 473	-	739 148
8 114	82 388	51 457	(80 790)	37 117	(42 835)	(11 245)	(43 009)	10 199	(28 366)	(13 760)	56 930	(11 379)	61 420	2 519	-	(62 565)
7 476	154 110	95 418	50 600	40 527	43 984	5 142	48 927	81 515	107 311	71 731	1 324	20 769	37 985	7 524	-	141 757
2 982	104 110	32 387	(118 444)	40 527	(2 984)	3 418	13 240	25 640	(45 067)	3 555	1 324	769	(56 840)	(271)	-	141 757
8 176	209 242	71 129	199 865	14 772	107 797	17 784	33 927	18 481	81 060	57 699	22 000	29 419	78 188	2 232	-	(54 161)
.9	1.0	7.2	1.3	2.6	1.8	.6	2.5	4.3	2.3	8.3	.2	1.2	3.2	1.3	.0	3.2
5.2%	13.5%	20.9%	12.9%	12.6%	(9.7%)	5.2%	17.3%	30.5%	7.1%	4.8%	27.1%	6.3%	18.0%	24.7%	.0%	29.5%
6.2%	8.0%	(6.3%)	.0%	(24.0%)	31.5%	5.5%	41.3%	39.6%	6.7%	.0%	6.8%	(11.8%)	23.6%	125.0%	.0%	.0%
8.0%	10.8%	.0%	.0%	23.1%	10.1%	(9.5%)	15.3%	33.9%	6.7%	.0%	(3.6%)	17.7%	.0%	.0%	.0%	.0%
.0%	4.0%	(100.0%)	(18.4%)	7.4%	3.2%	(23.9%)	31.1%	20.4%	12.6%	.0%	6.8%	.0%	.0%	.0%	.0%	30.2%
7.1%	8.2%	(25.1%)	(18.4%)	13.2%	12.1%	(5.5%)	23.1%	39.2%	7.5%	115.5%	(.8%)	10.9%	23.6%	37.6%	.0%	9.1%
8.3%	15.7%	16.3%	14.7%	1.3%	5.8%	15.1%	2.5%	13.4%	6.4%	4.7%	57.0%	16.2%	15.5%	19.1%	.0%	33.4%
7.4%	(10.0%)	(4.6%)	.0%	92.2%	.0%	.9%	(28.0%)	14.7%	(2.3%)	.0%	(100.0%)	(5.1%)	4.7%	(100.0%)	.0%	(15.3%)
42.4%	82.0%	74.3%	60.5%	97.6%	96.5%	95.3%	85.8%	95.8%	100.0%	99.8%	100.0%	100.3%	35.6%	14.0%	.0%	136.9%
9.8%	10.3%	29.6%	7.8%	(2.0%)	23.9%	3.6%	18.2%	24.8%	8.0%	(2.4%)	2.0%	.1%	(3.7%)	13.5%	.0%	24.0%
16.6%	12.5%	14.0%	14.9%	6.0%	9.9%	8.2%	33.6%	23.9%	6.0%	7.9%	11.7%	(2.4%)	14.6%	5.8%	.0%	2.5%
.6%	7.5%	1.5%	3.9%	3.7%	3.4%	3.5%	3.4%	3.2%	4.4%	.9%	4.6%	.8%	.5%	1.0%	.0%	1.5%
.0%	8.0%	.0%	.0%	5.4%	11.8%	20.1%	24.2%	7.4%	7.6%	.0%	.0%	(11.7%)	.0%	.0%	.0%	.0%
.0%	.0%	.0%	(5.5%)	5.4%	1.1%	.0%	13.3%	15.0%	16.9%	.0%	.0%	.0%	.0%	.0%	.0%	47.9%
57.1%	27.5%	42.0%	43.1%	44.0%	37.5%	39.3%	39.8%	33.3%	37.6%	57.2%	34.2%	38.3%	36.3%	47.4%	.0%	36.1%
3.0%	4.1%	4.3%	3.9%	2.7%	2.4%	5.0%	3.3%	9.1%	4.1%	13.4%	.0%	3.4%	20.5%	4.1%	.0%	7.2%
13.0%	3.3%	116.9%	70.0%	1.2%	1.5%	1.8%	6.0%	.0%	15.1%	.0%	.9%	3.2%	4.6%	80.2%	.0%	22.9%
.0%	.1%	.0%	.0%	.0%	.0%	.2%	.0%	.1%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
.0%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%

LIM353	LIM354	LIM355	DC35	LIM361	LIM362	LIM364	LIM365	LIM366	LIM367	DC36	LIM471	LIM472	LIM473	LIM474	LIM475	DC47
Molemole (L)	Polokwane (H)	Lepelle-Nkumpi (L)	Capricorn (M)	Thabazimbi (L)	Lephalale (M)	Mookgopong (M)	Modimolle (L)	Bela Bela (M)	Mogalakwena (L)	Waterberg (L)	Ephraim Mogale (L)	Elias Motsoaledi (M)	Makhuduthamaga (L)	Fetakgomo (L)	Greater Tubatse (L)	Sekhukhune (H)
42 785 12 704	518 749 88 103		264 179	180 374 115 782	66 963 17 167	14 985	41 307 5 531	31 083 10 000	369 845 140 134	-	83 807 52 737	77 290 26 450		24 448 3 916	-	957 752 238 407
30 081	430 646		264 179	64 592	49 796	14 985	35 776	21 083	229 710		31 070			20 532	]	719 345
100.0%	100.0%		.0%	100.0%	100.0%	.0%	100.0%	100.0%	100.0%	.0%	100.0%			100.0%	.0%	100.0%
.0%	.0%		.0%	.0% 35.8%	.0% 74.4%	.0% 100.0%	.0% 86.6%	.0%	.0% 62.1%	.0%	.0%		.0%	.0% 84.0%	.0%	.0% 75.1%
70.3%			100.076			100.0%			02.176	.076	37.176	03.676	73.0%	04.076	.076	
-	188 591	350	-	5 256	96 041 -	-	982	10 806	-				-	-	-	4 935
-	60 553	251	450	1 498	11 885	-	3 565	3 100	-	-	710	-		236	-	2 081
.0%	32.1%		.0%	28.5%	12.4%	.0%	363.1%	28.7%	.0%	.0%	.0%			.0%	.0%	42.2%
.0%	.9% 2.8%		.0%	.1%	1.0% 3.0%	.0%	.4% 1.2%	.9%	.0%	.0%	.8%			.2%	.0%	.1%
.0%	2.8%		.0%	.4%	8.3%	.0%	.1%	3.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.1%
4 208 4 208	147 700 19 800		234 774	137 403	<b>46 692</b> 5 580	10 500	32 087 5 500		<b>284 367</b> 7 322		9 795 3 550					946 652
-	122 000		233 174	91 230	39 112	7 000	300		173 316		-	7 730	-		_	932 152
-	4 100		1 600	46 173	500	3 500	26 067	-	102 590	-	-	-	-	-	-	14 500
- 26 654	1 800 <b>305 000</b>		1	9 162	1 500 11 635	2 685	220 6 584	-	1 139 52 030		6 245 61 042		4 600 131 901	9 303		]
500	1 300			, 102	386	2 003	110		49		01042	1 500		9 303		-
26 154	303 700	60 948	-	9 162	11 249	2 685	6 474	-	51 981	-	61 042	66 040	129 101	-	-	-
- 3 596	21 300	19 543	27 405	13 400	2 666	-	- 1 170		- 12 233		1 150	1 300	6 500	1 380		11 100
8 327	44 749		2 000	20 409	5 970	1 800	1 465	9 883	21 215		11 820			13 765	-	-
		-	-					21 200				-				
9.8% 9.8%	28.5% 3.8%		88.9% .0%	<b>76.2%</b> .0%	<b>69.7%</b> 8.3%	<b>70.1%</b> .0%	<b>77.7%</b> 13.3%	.0%	<b>76.9%</b> 2.0%	.0% .0%	11.7% 4.2%			.0%	.0%	98.8% .0%
.0%	23.5%		88.3%	50.6%	58.4%	46.7%	.7%	.0%	46.9%	.0%	.0%	.0%		.0%	.0%	97.3%
.0%	.8%		.6%	25.6%	.7%	23.4%	63.1%	.0%	27.7%	.0%	.0%	.0%		.0%	.0%	1.5%
.0%	.3% 58.8%		.0%	.0% 5.1%	2.2% 17.4%	.0% 17.9%	.5% <b>15.9%</b>	.0%	.3% 14.1%	.0% . <b>0%</b>	7.5% <b>72.8%</b>			.0%	.0%	.0%
1.2%	.3%	2.3%	.0%	.0%	.6%	.0%	.3%	.0%	.0%	.0%	.0%	1.9%		38.1%	.0%	.0%
61.1%	58.5%		.0%	5.1%	16.8%	17.9%	15.7%	.0%	14.1%	.0%	72.8%		82.4%	.0%	.0%	.0%
.0%	.0%		.0% <b>10.4%</b>	.0% 7.4%	.0% 4.0%	.0%	.0% 2.8%	.0%	.0% 3.3%	.0% . <b>0%</b>	.0%			.0% 5.6%	.0%	.0% 1.2%
19.5%	8.6%		.8%	11.3%	8.9%	12.0%	3.5%	31.8%	5.7%	.0%	14.1%	.6%	7.5%	56.3%	.0%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	68.2%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
208 420	6 767 038		1 741 106	1 248 990	1 163 527	152 300	861 309	356 466	1 636 101	62 658	83 807	830 229		138 463	-	3 540 178
-	518 749		33 575 29 375	-	-		33 117		33 646 64 660	4.074	40.000	24 951	6 700	4 500	-	81 524 35 950
.0%	195.0%	15 425 .0%	29 3 /5 41.6%	.0%	.0%	6 000	34 310 108.2%	.0%	64 660 43.5%	1 376 .0%	13 028 .0%		44.4%	1 522 .0%	.0%	35 950 135.9%
.0%	.0%	2.9%	1.7%	.0%	.0%	3.9%	4.0%	.0%	4.0%	2.2%	15.5%	.0%	.0%	1.1%	.0%	1.0%
.0%	7.7%		3.6%	.0%	.0%	3.9%	7.8%	.0%	6.0%	2.2%	15.5%				.0%	3.3%
1.9%	3.9%	6.5%	4.6%	1.5%	5.2%	10.9%	3.6%	6.2%	4.7%	11.5%	32.8%	4.2%	4.0%	2.9%	.0%	1.7%

LIM353	LIM354	LIM355	DC35	LIM361	LIM362	LIM364	LIM365	LIM366	LIM367	DC36	LIM471	LIM472	LIM473	LIM474	LIM475	DC47
Molemole	Polokwane	Lepelle-Nkumpi	Capricorn	Thabazimbi	Lephalale	Mookgopong	Modimolle	Bela	Mogalakwena	Waterberg	Ephraim	Elias	Makhuduthamaga	Fetakgomo	Greater	Sekhukhune
(L)	(H)	(L)	(M)	(L)	(M)	(M)	(L)	Bela (M)	(L)	(L)	Mogale (L)	Motsoaledi (M)	(L)	(L)	Tubatse (L)	(H)
	(1)	(12.20)														
.0%	(6.6%)	(100.0%)	.0%	6.3%	5.0%	3.0%	8.0%	54.9%	6.0%		6.0%	42.5%			.0%	.0%
.0%	.0%	.0%	.0%	6.3%	5.0%	6.6%	8.0%	.0%	.0%	.0%	6.0%	6.9%			.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%	(100.0%)	.0%	6.3%	5.0%	.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% 151.4%	.0%	.0%	.0%		.0%	.0%	.0%
.0%	7.0% 5.9%	(100.0%)	.0%	6.3%	5.0% 5.0%	6.6% 5.3%	9.9%			.0%		5.0%		.0%	.0%	.0%
.0%		(100.0%)	.0%	6.3%	5.0%	.0%	8.0% .0%	(6.6%)	76.6% .0%	.0%	6.0%	.0%		.0%	.0%	.0%
.0%	.076	.076	.076	.076	.070	.076	.076	.070	.0 70	.076	0.076	.070	.070	.076	.070	.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	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	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
27000	170 001	0	132 000	23 000	27000	10 173	17 320	10 000	07310	Ů	Ů	00 231	0	Ů	Ü	203 002
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		8 054	33 694	8 412	0	1 026	5 050	5 040	5 000	0	0	1 874		0	0	3 616 195
23		0	0	8 412	0	1 026	5 050	5 040	5 000	0	0	6 085		0	0	1 927 792
23		9 687	0	8 412	0	1 026	5 050	5 040	5 000	0	0	726		0	0	0
23		0	0	8 412	0	1 026	5 050	5 040	5 000	0	0	6 122		1 600	0	0
110	35 438 6 105	-	9 000	33 665 4 156	1 518 261	1 950 640	-	4 250 850	23 879 3 992	-	3 263	1 800	4 000	91	-	34 200 33 000
110		1	9 000	12 559	153	358		850 850	3 992 1 551	Ī			_	1		1 200
110	13 225		7 000	5 650	950	640	]	850	15 519		3 263	1 300	4 000		]	1 200
	8 061			11 300	153	312	]	850	2 816		3 203	500		01	]	]
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		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	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		63 620	182 650	467 284
Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Unfunded	Unfunded