



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%

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<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		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