

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)
R thousands														
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
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	13.9%	18.9%	133.8%	34.1%	17.5%	.3%	13.0%	17.8%	(.6%)	(2.3%)	15.0%	14.1%	14.6%
% Increase in Property Rates Revenue	6.2%	(17.4%)	24.1%	1 758.2%	.0%	5.4%	(5.0%)	64.5%	1.2%	(9.0%)	10.8%	.0%	20.1%	13.2%
% Increase in Electricity Revenue	7.4%	7.4%	69.2%	20.0%	.0%	.7%	(10.6%)	58.9%	7.4%	(3.1%)	11.2%	.0%	10.9%	31.8%
% Increase in Water Revenue	6.2%	11.0%	18.9%	32.5%	.0%	25.8%	10.0%	5.7%	24.1%	5.3%	3.3%	.0%	38.1%	8.2%
% Increase in Property Rates & Service Charges	6.2%	.5%	41.7%	180.8%	.0%	7.1%	(2.5%)	37.4%	12.1%	(4.3%)	10.8%	.0%	19.3%	19.6%
% Increase in Operating Grant Revenue		17.8%	16.9%	(23.2%)	9.0%	29.3%	8.0%	5.5%	4.6%	.4%	(21.3%)	32.7%	10.3%	4.4%
% Increase in Capital Grant Revenue		73.0%	43.3%	(72.4%)	.0%	(6.3%)	(39.9%)	(24.5%)	.0%	.0%	37.6%	31.2%	(21.0%)	(27.2%)
Collection Rate Including Other Revenue	95.0%	94.4%	86.7%	96.0%	42.5%	96.7%	95.1%	136.3%	74.1%	138.8%	79.6%	136.0%	90.0%	92.5%
Expenditure														
% 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%

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R thousands														
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT														
Capital Funding														
Total Capital Budget		133 095	128 705	352 352	0	19 618	16 979	9 129	19 368	10 490	19 987	1 154	11 155	40 550
Internally Funded and Other		28 800	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%
Borrowing														
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%
Capital Programme														
Capital Appropriations														
Trading Services		90 359	98 638	259 938	-	9 838	3 000	9 129	17 853	10 490	6 832	-	1 500	33 000
Total Appropriation - Electricity Infrastructure		-	1 000	38 346	-	25	1 000	-	1 000	1 000	3 000	-	1 500	1 500
Total Appropriation - Water Infrastructure		75 359	97 638	173 092	-	9 803	-	9 129	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		-	-	-	-	-	-	-	-	-	-	-	-	-
% Capital Appropriations measured against Total Capital														
Trading Services		67.9%	76.6%	73.8%	.0%	50.1%	17.7%	100.0%	92.2%	100.0%	34.2%	.0%	13.4%	81.4%
% of Capital Budget - Electricity Infrastructure		.0%	.8%	10.9%	.0%	.1%	5.9%	.0%	5.2%	9.5%	15.0%	.0%	13.4%	3.7%
% of Capital Budget - Water Infrastructure		56.6%	75.9%	49.1%	.0%	50.0%	.0%	100.0%	35.4%	5.7%	4.4%	.0%	.0%	77.7%
% of Capital Budget - Waste Water Management		11.3%	.0%	9.1%	.0%	.1%	11.8%	.0%	51.6%	84.7%	14.8%	.0%	.0%	.0%
% of Capital Budget - Waste Management		.0%	.0%	4.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Economic and Environmental		14.8%	20.0%	9.6%	.0%	45.9%	62.3%	.0%	.0%	.0%	43.5%	40.4%	86.6%	14.8%
% of Capital Budget - Planning and Development		2.2%	7.8%	.8%	.0%	4.1%	.0%	.0%	.0%	.0%	.0%	40.4%	86.6%	.0%
% of Capital Budget - Road Transport		12.6%	12.1%	8.8%	.0%	41.8%	62.3%	.0%	.0%	.0%	43.5%	.0%	.0%	14.8%
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration		1.5%	1.8%	3.9%	100.0%	1.0%	.0%	.0%	7.7%	.0%	.3%	21.0%	.0%	3.8%
Community and Public Safety		15.8%	1.5%	12.7%	.0%	3.0%	20.0%	.0%	.1%	.0%	22.0%	38.6%	.0%	.0%
Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management														
Total Value of PPE		1 014 183	1 161 800	1 049 008	6 584	103 665	391 351	104 088	129 873	148 037	110 533	7 245	134 028	599 618
Capital Asset Renewal		10 500	3 705	109 393	-	-	-	-	-	-	-	165	4 000	-
Operational Repairs & Maintenance		7 730	34 312	21 051	-	1 956	8 938	1 194	3 758	1 182	1 908	826	1 402	2 275
Asset Renewal % of Depreciation	100.0%	106.9%	9.8%	203.3%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	8.1%	62.5%	.0%
R&M % of PPE	8.0%	.8%	3.0%	2.0%	.0%	1.9%	2.3%	1.1%	2.9%	.8%	1.7%	11.4%	1.0%	.4%
Asset Renewal and R&M as a % of PPE		1.8%	3.3%	12.4%	.0%	1.9%	2.3%	1.1%	2.9%	.8%	1.7%	13.7%	4.0%	.4%
Depreciation as % of Asset Base		1.0%	3.2%	5.1%	13.1%	3.9%	1.4%	2.8%	3.4%	9.9%	2.6%	28.2%	4.8%	4.0%

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R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	6.0%	24.0%	5.6%	.0%	8.5%	(100.0%)	.0%	8.8%	6.0%	.0%	.0%	6.0%	(8.5%)
Electricity: Basic levy		.0%	7.3%	.0%	.0%	7.3%	(100.0%)	.0%	6.4%	.0%	.0%	.0%	7.3%	7.9%
Electricity: Consumption	7.4%	.0%	.0%	5.6%	.0%	7.3%	(100.0%)	.0%	11.0%	7.3%	6.4%	.0%	7.3%	6.3%
Water: Basic levy		.0%	18.9%	.0%	.0%	8.5%	(100.0%)	.0%	10.0%	10.0%	10.0%	.0%	6.0%	6.5%
Water: Consumption	6.2%	11.0%	.0%	5.6%	.0%	8.5%	(100.0%)	.0%	15.0%	10.0%	10.0%	.0%	6.0%	6.8%
Sanitation	6.2%	.0%	7.0%	5.6%	.0%	8.5%	(100.0%)	.0%	1.4%	7.0%	10.0%	.0%	6.0%	9.0%
Refuse removal	6.2%	6.0%	27.3%	5.6%	.0%	8.5%	(100.0%)	.0%	10.0%	7.0%	10.0%	.0%	6.0%	6.0%
Other		.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)														
Property rates		60.60	34 907 094.00	4 094.21	.00	397.20	.00	.00	381.43	421.04	.00	.00	133.99	426.92
Electricity: Basic levy		.00	53 334 352.00	.00	.00	99.79	.00	.00	299.17	.00	.00	.00	99.10	64.22
Electricity: Consumption		.00	.00	7 634.75	.00	303.05	.00	.00	568.33	773.21	708.00	.00	340.19	518.98
Water: Basic levy		.00	22 000 000.00	.00	.00	50.39	.00	.00	65.95	60.50	99.00	.00	41.35	63.61
Water: Consumption		556.95	.00	3 748.27	.00	9.31	.00	.00	132.81	120.02	261.25	.00	25.35	136.63
Sanitation		.00	10 165 984.00	2 344.31	.00	64.57	.00	.00	110.00	96.30	93.50	.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
SOCIAL PACKAGE														
Total Number of Households		23 707	35 493	21 453	0	3 315	11 865	3 143 000	0	2 194	186	0	1 796	8 723
Highest level of free service provided														
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
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		8 195	260	1 800	0	1 074	4 584	1 345 000	2 000	1 289	1 785	0	1 956	3 782
Sanitation (free minimum level service)		0	20	1 800	0	1 074	4 584	306 000	2 000	995	1 785	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
Cost of Free Basic Services provided		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
Average Cost per Household Per Annum	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
Cost of Free Basic Services Provided to "Registered Indigent"		2 010 755	820 237	597 456	0	163 419	221	1 421 229	6 917 069	6 888 426	6 989 492	0	478 132	8 966 671
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 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% 0.0%	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% .0% .1% 0.0%
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 - 6 318 - 6 318 - - - -	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% 0.0% 22.4% 22.4% 0.0% 55.1% 0.0% 55.1% 0.0% 0.0% 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 0.0% .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