

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	
STATEMENT OF OPERATING PERFORMANCE																
Revenue																
% 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%)	
Expenditure																
% 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%	

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R thousands																
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT																
Capital Funding																
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%	
Borrowing																
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%	
Capital Programme																
Capital Appropriations																
Trading Services																
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	
Economic and Environmental																
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Governance and Administration																
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	-	-	-	-	-	
% Capital Appropriations measured against Total Capital																
Trading Services																
% 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%	
Economic and Environmental																
% 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%	1%	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%	
Governance and Administration																
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%	
Asset Management																
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%	

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R thousands															
AVERAGE HOUSEHOLD BILLS															
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%
Monthly Bill (Rand/cent)															
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
SOCIAL PACKAGE															
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
Highest level of free service provided															
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
Number of Households receiving Free Basic Services															
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
Cost of Free Basic Services provided		13 797	126 589	36 658	38 926	-	1 300	-	30 383	33 600	0	41 829	17 231	25 237	2 820
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
Average Cost per Household Per Annum	3 516.00	2 299.50	35 367.10	4 596.77	1 412.11	.00	91.36	.00	3 058.01	8.92	.19	.00	3 132.84	2 551.00	1 298.22
Water (6 kilolitres per household per month)		78.17	5 089.92	1 165.56	904.76	.00	.00	1 260.00	1 46	.05	.00	.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
Cost of Free Basic Services Provided to "Registered Indigent"		13 797 000	186 278 516	50 812 695	29 654 292	0	0	0	13 149 463	58 530 607	213	0	17 230 627	24 362 065	9 978 153
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