

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

	Norm as per Circular 71	WC011 Matzikama (M)	WC012 Cederberg (L)	WC013 Bergrivier (M)	WC014 Saldanha Bay (H)	WC015 Swartland (M)	DC1 West Coast (M)	WC022 Witzenberg (L)	WC023 Drakenstein (H)	WC024 Stellenbosch (H)	WC025 Breede Valley (H)	WC026 Langeberg (M)	DC2 Cape Winelands DM (M)	WC031 Theewaterskloof (M)
R thousands														
Total Operating Revenue		227 768	187 425	226 318	741 755	436 136	282 274	401 861	1 511 798	1 056 998	705 383	478 863	358 109	363 907
Total Operating Expenditure		226 757	187 402	231 556	829 581	496 232	284 673	396 567	1 559 514	1 121 212	753 804	492 772	366 753	371 591
Operating Performance Surplus / (Deficit)		1 011	23	(5 237)	(87 826)	(60 096)	(2 399)	5 295	(47 716)	(64 214)	(48 420)	(13 909)	(8 644)	(7 685)
Cash and Cash Equivalents at the Year End		4 980	17 733	26 213	277 811	177 980	168 845	47 433	131 540	453 753	70 265	78 552	419 443	7 235
Net Increase / (Decrease) in Cash held for the Year		2 026	12 733	10 746	(107 189)	(6 474)	(13 252)	3 967	66 033	(38 397)	(41 681)	3 677	2 238	7 220
Cash Backing / Surplus (Deficit) Reconciliation		(1 107)	23 997	43 264	227 220	155 350	83 178	17 362	60 259	162 226	69 998	6 843	7 086	7 793
Cash Coverage Ratio		.3	1.4	1.7	5.6	5.7	7.8	1.6	1.3	6.8	1.4	2.2	19.8	.3
STATEMENT OF OPERATING PERFORMANCE														
Revenue														
% Increase in Total Operating Revenue	6.2%	15.9%	12.7%	11.4%	7.5%	5.0%	4.4%	1.2%	8.8%	5.4%	4.6%	4.2%	10.0%	13.0%
% Increase in Property Rates Revenue	6.2%	3.1%	7.1%	11.3%	8.2%	9.5%	.0%	6.0%	5.4%	4.7%	7.1%	5.3%	.0%	18.2%
% Increase in Electricity Revenue	7.4%	6.4%	10.8%	10.0%	10.9%	5.8%	.0%	8.6%	13.1%	5.3%	3.0%	6.2%	.0%	7.4%
% Increase in Water Revenue	6.2%	14.6%	16.9%	(2.0%)	(8.3%)	4.6%	8.0%	5.1%	14.0%	2.5%	5.9%	6.5%	.0%	(9.6%)
% Increase in Property Rates & Service Charges	6.2%	10.9%	13.4%	10.4%	5.5%	6.6%	8.0%	8.3%	11.9%	4.2%	4.4%	6.3%	3.0%	10.4%
% Increase in Operating Grant Revenue		27.6%	3.4%	15.6%	19.7%	(.4%)	7.0%	(24.3%)	(13.5%)	(3.7%)	.1%	(7.1%)	4.5%	19.3%
% Increase in Capital Grant Revenue		(54.2%)	(41.6%)	83.1%	(22.5%)	(32.0%)	235.0%	6.0%	(6.8%)	(12.1%)	(38.9%)	(5.7%)	.0%	(13.0%)
Collection Rate Including Other Revenue	95.0%	94.5%	90.7%	99.0%	96.4%	94.8%	104.3%	94.7%	95.2%	95.7%	98.5%	88.4%	99.5%	88.5%
Expenditure														
% Increase in Total Operating Expenditure	6.2%	6.6%	8.3%	10.4%	9.5%	5.6%	5.5%	(1.4%)	7.4%	12.0%	5.7%	8.0%	12.7%	13.1%
% Increase in Employee Costs	6.8%	7.7%	5.4%	10.2%	8.7%	10.7%	14.0%	8.1%	12.5%	16.4%	7.6%	15.4%	9.6%	11.0%
% Overtime measured against Employee Related Costs	5.0%	2.7%	2.6%	2.1%	3.6%	3.2%	3.7%	3.3%	4.4%	3.6%	4.6%	4.2%	1.8%	2.6%
% Increase in Electricity Bulk Purchases	8.1%	6.2%	.0%	9.8%	11.2%	8.4%	.0%	9.0%	5.8%	8.0%	6.9%	4.8%	.0%	5.2%
% Increase in Water Bulk Purchases	6.2%	(4.4%)	.0%	2.7%	19.9%	.4%	(.6%)	.0%	2.8%	8.0%	13.4%	29.9%	.0%	33.4%
Remuneration % of Oper Exp (excl debt impair and deprec)	25-40%	39.5%	40.6%	42.1%	34.7%	34.7%	31.9%	33.2%	31.9%	33.8%	35.1%	32.0%	48.1%	43.1%
Contracted Services % of Oper Exp (excl debt impair and deprec)	5.0%	.1%	.0%	.0%	.0%	1.0%	.0%	3.2%	1.1%	1.5%	1.1%	.4%	.0%	6.1%
Debt Impairment % of Billable Revenue		3.9%	6.2%	1.1%	3.3%	3.5%	.0%	4.9%	1.7%	2.7%	3.0%	2.2%	35.5%	10.6%
% Electricity Distribution Losses	7-10%	.0%	.0%	.1%	.0%	.0%	.0%	.1%	.0%	.1%	.1%	.0%	.0%	.0%
% Water Distribution Losses	15-30%	.0%	.0%	.1%	.0%	.0%	.0%	.0%	.2%	.2%	4.4%	.0%	.0%	5%

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R thousands															
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT															
Capital Funding															
Total Capital Budget		27 680	50 184	49 649	211 182	81 074	47 993	62 922	284 821	294 188	82 006	54 440	12 467	67 547	
Internally Funded and Other		3 827	1 440	6 043	160 022	53 408	14 493	17 125	25 000	120 194	16 200	33 361	11 651	7 207	
Grant Funding and Other		23 853	40 954	37 606	38 020	27 666	33 500	45 796	54 821	73 994	50 377	21 079	816	54 670	
Internally Generated Funds % of Non Grant Funding		100.0%	15.6%	50.2%	92.4%	100.0%	100.0%	100.0%	10.9%	54.6%	51.2%	100.0%	100.0%	56.0%	
Borrowing % of Non Grant Funding		.0%	84.4%	49.8%	7.6%	.0%	.0%	.0%	89.1%	45.4%	48.8%	.0%	.0%	44.0%	
Grant Funding % of Total Funding		86.2%	81.6%	75.7%	18.0%	34.1%	69.8%	72.8%	19.2%	25.2%	61.4%	38.7%	6.5%	80.9%	
Borrowing															
Total Borrowing Liability		28 160	27 959	49 950	46 535	133 551	86 531	17 607	789 826	186 509	203 546	29 004	150	102 980	
Borrowing for the Financial Year		-	7 790	6 000	13 140	-	-	-	205 000	100 000	15 429	-	-	5 670	
Cost of Borrowing for the Financial Year		15 771	7 330	15 049	23 134	18 396	24 791	21 135	165 765	30 245	52 335	11 279	29	20 616	
Total Cost of Debt as a % of Total Borrowing Liability		56.0%	26.2%	30.1%	49.7%	13.8%	28.7%	120.0%	21.0%	16.2%	25.7%	38.9%	19.4%	20.0%	
Financing Cost % of Asset Base		3.6%	1.5%	5.2%	1.0%	1.0%	6.9%	3.3%	3.7%	.7%	2.7%	2.1%	.0%	3.8%	
Capital Charges % of Operating Expenditure	6-8%	7.0%	3.9%	6.5%	2.8%	3.7%	8.7%	5.3%	10.6%	2.7%	6.9%	2.3%	.0%	5.5%	
Borrowing % of Total Assets		6.4%	5.6%	17.2%	2.0%	7.6%	24.0%	2.7%	17.7%	4.5%	10.6%	5.4%	.1%	19.1%	
Capital Programme															
Capital Appropriations															
Trading Services															
Total Appropriation - Electricity Infrastructure		2 072	6 000	4 360	27 067	10 180	-	5 100	25 750	36 505	4 786	12 535	-	6 611	
Total Appropriation - Water Infrastructure		2 606	4 000	11 562	26 243	2 939	45 218	18 397	57 152	59 455	29 473	18 750	-	9 242	
Total Appropriation - Waste Water Management		11 294	15 666	1 218	24 401	42 593	-	17 999	77 620	76 780	9 152	4 895	-	18 604	
Total Appropriation - Waste Management		80	1 500	1 238	8 050	1 856	-	5 308	16 900	24 272	1 650	3 440	-	-	
Economic and Environmental		9 706	5 476	3 715	62 788	11 249	6 029	53 511	38 922	25 163	3 790	824	3 263	3 263	
Total Appropriation - Planning and Development		-	-	155	2 925	114	-	82	500	960	-	1 200	-	-	
Total Appropriation - Road Transport		9 706	5 476	3 560	59 862	11 135	-	5 713	53 011	37 152	25 163	2 590	824	3 263	
Total Appropriation - Environmental Protection		-	-	-	-	-	-	235	-	810	-	-	-	-	
Governance and Administration		571	1 210	1 972	21 483	5 192	117	1 600	27 160	18 399	3 818	4 500	6 571	3 091	
Community and Public Safety		1 351	15 852	25 584	41 150	7 064	2 658	8 489	26 728	39 855	7 964	6 530	5 072	26 736	
Other		-	480	-	-	-	-	-	-	-	-	-	-	-	
% Capital Appropriations measured against Total Capital															
Trading Services		58.0%	54.1%	37.0%	40.6%	71.0%	94.2%	74.4%	62.3%	67.0%	54.9%	72.8%	.0%	51.0%	
% of Capital Budget - Electricity Infrastructure		7.5%	12.0%	8.8%	12.8%	12.6%	.0%	8.1%	9.0%	12.4%	5.8%	23.0%	.0%	9.8%	
% of Capital Budget - Water Infrastructure		9.4%	8.0%	23.3%	12.4%	3.6%	94.2%	29.2%	20.1%	20.2%	35.9%	34.4%	.0%	13.7%	
% of Capital Budget - Waste Water Management		40.8%	31.2%	2.5%	11.6%	52.5%	.0%	28.6%	27.3%	26.1%	11.2%	9.0%	.0%	27.5%	
% of Capital Budget - Waste Management		.3%	3.0%	2.5%	3.8%	2.3%	.0%	8.4%	5.9%	8.3%	2.0%	6.3%	.0%	.0%	
Economic and Environmental		35.1%	10.9%	7.5%	29.7%	13.9%	.0%	9.6%	18.8%	13.2%	30.7%	7.0%	6.6%	4.8%	
% of Capital Budget - Planning and Development		.0%	.0%	.3%	1.4%	.1%	.0%	.1%	.2%	.3%	.0%	2.2%	.0%	.0%	
% of Capital Budget - Road Transport		35.1%	10.9%	7.2%	28.3%	13.7%	.0%	9.1%	18.6%	12.6%	30.7%	4.8%	6.6%	4.8%	
% of Capital Budget - Environmental Protection		.0%	.0%	.0%	.0%	.0%	.0%	.4%	.0%	.3%	.0%	.0%	.0%	.0%	
Governance and Administration		2.1%	2.4%	4.0%	10.2%	6.4%	.2%	2.5%	9.5%	6.3%	4.7%	8.3%	52.7%	4.6%	
Community and Public Safety		4.9%	31.6%	51.5%	19.5%	8.7%	5.5%	13.5%	9.4%	13.5%	9.7%	12.0%	40.7%	39.6%	
Other		.0%	1.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	
Asset Management															
Total Value of PPE		439 798	496 682	290 958	2 289 505	1 766 049	361 051	649 176	4 451 937	4 123 728	1 917 365	536 649	228 555	538 070	
Capital Asset Renewal		20 999	-	9 357	42 877	65 266	-	3 683	81 599	124 872	17 361	13 199	-	33 999	
Operational Repairs & Maintenance		9 451	-	5 412	44 974	20 208	71 959	-	61 012	73 491	-	14 631	-	22 906	
Asset Renewal % of Depreciation	100.0%	160.6%	.0%	53.6%	35.2%	85.2%	.0%	21.7%	50.2%	85.4%	25.1%	65.6%	.0%	147.3%	
R&M % of PPE	8.0%	2.1%	.0%	1.9%	2.0%	1.1%	19.9%	.0%	1.4%	1.8%	.0%	2.7%	.0%	4.3%	
Asset Renewal and R&M as a % of PPE		6.9%	.0%	5.1%	3.8%	4.8%	19.9%	.6%	3.2%	4.8%	.9%	5.2%	.0%	10.6%	
Depreciation as % of Asset Base		3.0%	3.1%	6.0%	5.3%	4.3%	4.6%	2.6%	3.7%	3.5%	3.6%	3.7%	4.0%	4.3%	

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R thousands														
AVERAGE HOUSEHOLD BILLS														
Percentage Increases	6.2%													
Property rates	6.2%	6.4%	6.0%	7.9%	.0%	4.0%	.0%	8.0%	5.6%	5.5%	6.8%	8.7%	.0%	13.0%
Electricity: Basic levy		7.7%	6.0%	7.3%	.0%	7.3%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	7.3%
Electricity: Consumption	7.4%	10.1%	6.0%	16.3%	.0%	7.0%	.0%	7.7%	7.3%	6.6%	7.4%	7.2%	.0%	7.3%
Water: Basic levy		.0%	44.4%	8.0%	.0%	.0%	.0%	5.8%	11.9%	9.0%	.0%	7.4%	.0%	9.8%
Water: Consumption	6.2%	8.7%	6.0%	8.0%	.0%	18.7%	.0%	6.0%	12.0%	9.0%	6.8%	13.9%	.0%	12.8%
Sanitation	6.2%	20.8%	6.0%	8.0%	.0%	13.0%	.0%	6.0%	15.0%	12.5%	6.8%	6.9%	.0%	6.0%
Refuse removal	6.2%	47.0%	6.0%	8.0%	.0%	5.9%	.0%	8.0%	9.7%	15.0%	6.8%	7.9%	.0%	8.8%
Other		.0%	6.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)														
Property rates		542.27	112.21	367.60	.00	248.38	.00	348.85	169.95	179.89	324.86	175.00	.00	296.86
Electricity: Basic levy		169.00	241.70	147.64	.00	135.72	.00	.00	.00	.00	.00	.00	.00	42.31
Electricity: Consumption		526.69	636.94	465.44	.00	505.01	.00	504.60	704.85	575.52	501.62	506.06	.00	660.30
Water: Basic levy		.00	65.00	36.54	.00	.00	.00	72.21	29.89	45.70	.00	58.66	.00	75.53
Water: Consumption		102.98	148.73	227.27	.00	176.46	.00	137.91	124.84	150.16	120.58	97.31	.00	171.51
Sanitation		155.22	119.39	110.52	.00	161.79	.00	147.06	70.39	119.29	204.82	118.24	.00	102.63
Refuse removal		122.23	73.88	149.32	.00	93.62	.00	160.43	162.58	109.88	129.40	91.04	.00	106.75
Other		.00	66.78	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)		1 618.39	1 464.63	1 504.32	.00	1 320.98	.00	1 371.07	1 262.50	1 180.44	1 281.28	1 046.31	.00	1 455.89
SOCIAL PACKAGE														
Total Number of Households		9 208	8 828	8 400	0	18 952	0	12 536	63 639	46 152	26 217	26 925	0	28 410
Highest level of free service provided														
Water (kilolitres per household per month)	6	6	6	6	0	10	0	6	10	6	0	6	0	6
Electricity (kwh per household per month)	50	1 013 532	53	50	0	50	0	50	100	60	0	54	0	70
Number of Households receiving Free Basic Services														
Water (6 kilolitres per household per month)		9 208	2 100	2 349	0	5 495	0	5 200	33 291	14 500	25 500	7 108	0	5 779
Sanitation (free minimum level service)		2 255	2 100	2 160	0	5 292	0	5 200	12 309	14 500	8 000	7 194	0	5 687
Electricity/Other energy (50kwh per household per month)		2 255	2 100	2 349	0	5 266	0	5 200	15 158	14 500	8 000	7 265	0	5 475
Refuse(removed at least once a week)		2 255	2 100	2 349	0	5 476	0	5 200	12 309	14 500	8 000	7 203	0	5 783
Cost of Free Basic Services provided		1 072	10 271	10 154	-	1 941	-	26 492	58	50	28 065	19 073	-	22 463
Water (6 kilolitres per household per month)		322	464	1 898	-	250	-	5 131	17	24	8 876	1 842	-	6 918
Sanitation (free minimum level service)		420	2 195	2 865	-	890	-	9 176	13	3	10 597	8 201	-	5 651
Electricity/Other energy (50kwh per household per month)		-	6 310	1 183	-	260	-	2 173	12	14	3 038	2 806	-	2 488
Refuse(removed at least once a week)		331	1 302	4 209	-	541	-	10 011	16	-	5 554	6 224	-	7 407
Average Cost per Household Per Annum	3 516.00	367.86	4 890.95	4 429.50	.00	361.84	.00	5 094.55	3.61	2.78	2 746.70	2 649.40	.00	3 925.88
Water (6 kilolitres per household per month)		34.92	220.95	807.84	.00	45.50	.00	986.82	.52	1.66	348.06	259.20	.00	1 197.15
Sanitation (free minimum level service)		186.26	1 045.24	1 326.39	.00	168.18	.00	1 764.64	1.02	.18	1 324.66	1 139.97	.00	993.60
Electricity/Other energy (50kwh per household per month)		.00	3 004.76	503.45	.00	49.37	.00	417.90	.80	.94	379.71	386.18	.00	454.35
Refuse(removed at least once a week)		146.68	620.00	1 791.83	.00	98.79	.00	1 925.19	1.27	.00	694.26	864.05	.00	1 280.78
Cost of Free Basic Services Provided to "Registered Indigent"		3 387 252	10 271 000	10 404 904	0	1 988 324	0	26 491 674	120 098	40 291	70 040 724	18 831 966	0	22 687 672
Revenue cost of free services provided (excl property rates and other)		2 086	5 985	10 154	-	23 640	-	27 639	76 510	60	36 856	26 764	-	23 793
Local Government Equitable Share		39 922	30 797	27 489	46 415	43 093	75 984	54 124	85 321	65 606	74 231	55 756	213 606	62 481
MTREF Funded / Unfunded		Unfunded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded

Source: National Treasury Local Government database

WC032 Overstrand (H)	WC033 Cape Agulhas (L)	WC034 Swellendam (L)	DC3 Overberg (M)	WC041 Kannaland (M)	WC042 Hessequa (M)	WC043 Mossel Bay (H)	WC044 George (H)	WC045 Oudtshoorn (M)	WC047 Bitou (M)	WC048 Knysna (M)	DC4 Eden (M)	WC051 Laingsburg (M)	WC052 Prince Albert (M)	WC053 Beaufort West (M)	DC5 Central Karoo (M)
97 721	14 701	18 762	767	25 477	70 861	123 710	252 243	48 786	45 706	70 174	8 300	11 979	17 008	29 286	500
15 564	3 631	-	767	550	10 434	80 931	49 473	-	10 478	14 195	8 300	698	-	3 958	500
35 234	11 071	11 016	-	24 927	20 662	41 332	189 265	31 400	25 228	39 484	-	11 281	17 008	22 868	-
24.9%	100.0%	.0%	100.0%	100.0%	20.8%	98.2%	78.6%	.0%	51.2%	46.3%	100.0%	100.0%	.0%	61.7%	100.0%
75.1%	.0%	100.0%	.0%	.0%	79.2%	1.8%	21.4%	100.0%	48.8%	53.7%	.0%	.0%	.0%	38.3%	.0%
36.1%	75.3%	58.7%	.0%	97.8%	29.2%	33.4%	75.0%	64.4%	55.2%	56.3%	.0%	94.2%	100.0%	78.1%	.0%
411 766	214	37 816	666	8 538	107 191	24 900	400 757	-	116 400	115 779	2 156	-	17	17 320	5
46 923	-	7 746	-	-	39 765	1 447	13 505	17 386	10 000	16 495	-	-	-	2 460	-
66 223	1 553	8 254	926	1 713	18 841	5 081	81 629	21 357	27 368	34 632	1 180	-	398	4 875	450
16.1%	725.5%	21.8%	139.1%	20.1%	17.6%	20.4%	20.4%	.0%	23.5%	29.9%	54.7%	.0%	2 357.3%	28.1%	9 552.1%
2.2%	.6%	3.2%	2.3%	.8%	3.0%	.3%	3.1%	.0%	4.0%	4.1%	.8%	.0%	.4%	1.2%	12.5%
7.6%	.7%	4.2%	.8%	1.5%	6.1%	.6%	6.7%	4.5%	6.2%	6.4%	4%	.0%	.8%	2.0%	.8%
13.4%	.1%	14.6%	1.6%	3.9%	16.9%	1.6%	15.1%	.0%	16.8%	13.8%	1.5%	.0%	.0%	4.4%	.1%
54 300	2 080	12 282	-	19 118	50 334	75 745	120 695	27 345	32 404	-	5 800	6 412	3 144	16 601	-
17 000	850	1 000	-	9 696	27 832	24 399	44 190	5 386	14 455	-	-	5 034	-	4 860	-
12 800	900	6 923	-	6 422	7 451	17 633	22 808	11 628	5 209	-	-	897	2 944	5 859	-
14 300	50	4 359	-	3 000	13 602	41 407	28 857	9 606	4 232	-	-	481	150	4 942	-
10 200	280	-	-	-	1 450	4 856	12 290	725	8 509	-	5 800	-	50	940	-
5 400	7 573	3 132	37	101	14 946	25 510	92 013	3 335	8 514	-	-	3 481	1 650	7 520	-
-	-	291	-	-	7	702	10	-	-	-	-	-	-	397	-
5 400	7 573	2 840	-	101	14 939	24 808	91 933	3 335	8 514	-	-	3 481	1 650	7 123	-
-	-	-	37	-	-	-	70	-	-	-	-	-	-	-	-
16 815	1 286	1 006	170	6 258	1 442	6 422	9 797	1 000	2 483	2 630	1 000	78	-	991	500
21 205	3 761	2 343	560	4 139	-	16 013	29 738	17 106	2 305	67 544	1 500	2 008	12 214	4 174	-
-	-	-	-	-	-	20	-	-	-	-	-	-	-	-	-
55.6%	14.1%	65.5%	.0%	75.0%	71.0%	61.2%	47.8%	56.0%	70.9%	.0%	69.9%	53.5%	18.5%	56.7%	.0%
17.4%	5.8%	5.3%	.0%	38.1%	39.3%	19.7%	17.5%	11.0%	31.6%	.0%	.0%	42.0%	.0%	16.6%	.0%
13.1%	6.1%	36.9%	.0%	25.2%	10.5%	14.3%	9.0%	23.8%	11.4%	.0%	.0%	7.5%	17.3%	20.0%	.0%
14.6%	.3%	23.2%	.0%	11.8%	19.2%	23.3%	16.4%	19.7%	9.3%	.0%	.0%	4.0%	.9%	16.9%	.0%
10.4%	1.9%	.0%	.0%	.0%	2.0%	3.9%	4.9%	1.5%	18.6%	.0%	69.9%	.0%	.3%	3.2%	.0%
5.5%	51.5%	16.7%	4.8%	.4%	21.1%	20.6%	36.5%	6.8%	18.6%	.0%	.0%	29.1%	9.7%	25.7%	.0%
.0%	.0%	1.6%	.0%	.0%	.0%	.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	1.4%	.0%
5.5%	51.5%	15.1%	.0%	.4%	21.1%	20.1%	36.4%	6.8%	18.6%	.0%	.0%	29.1%	9.7%	24.3%	.0%
.0%	.0%	.0%	4.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
17.2%	8.7%	5.4%	22.2%	24.6%	2.0%	5.2%	3.9%	2.0%	5.4%	3.7%	12.0%	.7%	.0%	3.4%	100.0%
21.7%	25.6%	12.5%	73.0%	.0%	5.8%	12.9%	11.8%	35.1%	5.0%	96.3%	18.1%	16.8%	71.8%	14.3%	.0%
.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
3 072 423	272 060	259 266	40 785	221 728	636 099	1 526 593	2 661 427	-	692 335	839 639	146 406	147 024	97 847	398 093	3 598
28 139	8 888	1 650	285	6 779	29 534	51 888	40 546	-	4 893	23 441	-	-	5 258	-	-
162 268	10 063	-	-	3 372	20 349	41 511	80 730	-	16 242	34 796	-	-	1 056	-	543
25.8%	128.0%	18.4%	14.3%	77.5%	135.5%	93.6%	36.4%	.0%	21.4%	83.1%	.0%	.0%	308.4%	.0%	.0%
5.3%	3.7%	.0%	.0%	1.5%	3.2%	2.7%	3.0%	.0%	2.3%	4.1%	.0%	.0%	4.1%	.0%	15.1%
6.2%	7.0%	.6%	.7%	4.6%	7.8%	6.1%	4.6%	.0%	3.1%	6.9%	.0%	.0%	6.5%	.0%	15.1%
3.6%	2.6%	3.4%	4.9%	3.9%	3.4%	3.6%	4.2%	.0%	3.3%	3.4%	5.7%	8.3%	1.7%	3.8%	11.9%

