

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2016/17 Budget vs Original Budget 2015/16

	Location								
	BUF Buffalo City (H)	NMA Nelson Mandela Bay (H)	EC101 Dr Beyers Naude (L)	EC102 Blue Crane Route (L)	EC104 Makana (M)	EC105 Ndlambe (L)	EC106 Sundays River Valley (M)	EC108 Kouga (M)	EC109 Kou-Kamma (M)
R thousands									
% Capital Appropriations measured against Total Capital									
Trading Services	43.7%	51.5%	84.8%	25.2%	85.0%	33.5%	41.6%	68.3%	98.5%
% of Capital Budget - Electricity Infrastructure	9.2%	16.1%	8.3%	17.8%	5.3%	15.2%	19.1%	12.8%	.0%
% of Capital Budget - Water Infrastructure	5.6%	12.5%	63.3%	3.0%	27.7%	9.8%	4.5%	4.4%	72.7%
% of Capital Budget - Waste Water Management	23.9%	21.7%	13.2%	.8%	52.0%	3.2%	17.4%	45.6%	24.2%
% of Capital Budget - Waste Management	5.0%	1.2%	.0%	3.6%	.0%	5.3%	.6%	5.5%	1.6%
Economic and Environmental	34.8%	24.0%	12.2%	61.0%	.7%	58.0%	20.7%	8.6%	.0%
% of Capital Budget - Planning and Development	17.6%	5.9%	.5%	.0%	.0%	.5%	.0%	2.3%	.0%
% of Capital Budget - Road Transport	17.1%	15.7%	11.7%	61.0%	.7%	57.5%	20.7%	.0%	.0%
% of Capital Budget - Environmental Protection	.0%	2.4%	.0%	.1%	.0%	.0%	.0%	6.3%	.0%
Governance and Administration	2.6%	4.4%	1.2%	5.1%	3.7%	.7%	29.5%	2.2%	.3%
Community and Public Safety	17.7%	20.1%	1.9%	8.7%	10.5%	7.7%	8.3%	20.9%	1.3%
Other	1.2%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management									
Total Value of PPE	13 447 560	14 663 256	736 127	576 000	908 810	37 285	510 652	2 649 006	321 518
Capital Asset Renewal	804 300	794 261	-	5 640	-	-	32 160	19 001	18 604
Operational Repairs & Maintenance	414 791	457 648	18 582	4 880	-	23 944	6 304	35 999	2 070
Asset Renewal % of Depreciation	107.5%	77.6%	.0%	16.0%	.0%	91.9%	22.9%	88.2%	88.2%
R&M % of PPE	3.1%	3.1%	2.5%	.8%	.0%	64.2%	1.2%	1.4%	.6%
Asset Renewal and R&M as a % of PPE	9.1%	8.5%	2.5%	1.8%	.0%	64.2%	7.5%	2.1%	6.4%
Depreciation as % of Asset Base	5.6%	7.0%	9.0%	6.1%	3.5%	12.4%	6.9%	3.1%	6.6%
Repairs & Maintenance/Total Revenue	7.0%	4.8%	5.2%	2.7%	.0%	6.4%	3.7%	5.6%	1.7%
AVERAGE HOUSEHOLD BILLS									
Percentage Increases									
Property rates	7.6%	9.5%	.0%	10.0%	.0%	.0%	.0%	9.0%	.0%
Electricity: Basic levy	.0%	.0%	.0%	7.6%	.0%	.0%	.0%	7.3%	.0%
Electricity: Consumption	7.6%	7.6%	.0%	8.0%	.0%	.0%	.0%	7.4%	.0%
Water: Basic levy	.0%	9.0%	.0%	9.0%	.0%	.0%	.0%	9.9%	.0%
Water: Consumption	8.0%	9.0%	.0%	9.0%	.0%	.0%	.0%	22.4%	.0%
Sanitation	7.8%	9.0%	.0%	9.0%	.0%	.0%	.0%	13.7%	.0%
Refuse removal	7.8%	.0%	.0%	9.0%	.0%	.0%	.0%	9.0%	.0%
Other	7.5%	9.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)									
Property rates	405.26	253.23	.00	454.01	.00	.00	.00	3 240.12	.00
Electricity: Basic levy	.00	.00	.00	140.46	.00	.00	.00	141.12	.00
Electricity: Consumption	599.27	667.36	.00	644.00	.00	.00	.00	558.10	.00
Water: Basic levy	.00	36.89	.00	69.65	.00	.00	.00	86.84	.00
Water: Consumption	297.94	290.66	.00	182.27	.00	.00	.00	233.41	.00
Sanitation	104.75	205.63	.00	45.11	.00	.00	.00	250.86	.00
Refuse removal	184.31	30.45	.00	98.39	.00	.00	.00	135.77	.00
Other	39.41	93.48	.00	.00	.00	.00	.00	33.33	.00
Total Monthly Bill (excluding VAT)	1 630.94	1 577.70	.00	1 633.89	.00	.00	.00	4 679.55	.00
SOCIAL PACKAGE									
Total Number of Households	224 000	356 721	0	9 761	38 150	21 369	0	30 371	11 157
Highest level of free service provided									
Water (kilolitres per household per month)	6	8	0	6	0	0	0	6	16 486
Electricity (kwh per household per month)	50	75	0	50	0	0	0	50	19 050
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	66 998	78 200	0	0	0	0	0	0	0
Sanitation (free minimum level service)	66 998	78 200	0	0	0	0	0	0	0
Electricity/Other energy (50kwh per household per month)	86 891	65 031	0	0	0	0	0	0	0
Refuse/removed at least once a week	66 998	69 110	0	0	0	0	0	0	0
Cost of Free Basic Services provided	249 453	303 676	-	11 500	7 434	-	-	31	9 410
Water (6 kilolitres per household per month)	67 664	77 084	-	3 379	-	-	-	8	3 132
Sanitation (free minimum level service)	68 023	107 155	-	2 534	-	-	-	8	3 420
Electricity/Other energy (50kwh per household per month)	46 248	33 604	-	1 700	-	-	-	8	1 188
Refuse/removed at least once a week	67 518	85 832	-	3 886	-	-	-	8	1 670
Average Cost per Household Per Annum	3 565.26	4 114.71	.00	.00	.00	.00	.00	.00	.00
Water (6 kilolitres per household per month)	1 009.94	985.73	.00	.00	.00	.00	.00	.00	.00
Sanitation (free minimum level service)	1 015.31	1 370.27	.00	.00	.00	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	532.25	516.74	.00	.00	.00	.00	.00	.00	.00
Refuse/removed at least once a week	1 007.76	1 241.97	.00	.00	.00	.00	.00	.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"	238 865	321 770	-	-	-	-	-	-	-
Revenue cost of free services provided (excl property rates and other)	-	43 597	-	-	-	-	-	19 781	-
Local Government Equitable Share	678 197	798 043	84 241	44 713	77 008	76 824	59 318	91 622	39 760
MTREF Funded / Unfunded	Funded	Funded	Funded	Unfunded	Funded	Unfunded	Unfunded	Funded	Unfunded

Source: National Treasury Local Government Database

Summarised Outcome: Municipal Budget and E

	DC10	EC121	EC122	EC123	EC124	EC126	EC129	DC12	EC131
	Sarah Baartman (M)	Mbhashe (L)	Mnquma (M)	Great Kei (L)	Amahlathi (L)	Ngqushwa (M)	Raymond Mhlabi (M)	Amathole (H)	Inxuba Yethemba (L)
R thousands									
% Capital Appropriations measured against Total Capital									
Trading Services	.0%	.4%	.0%	28.5%	21.9%	12.7%	9.9%	.9%	35.9%
% of Capital Budget - Electricity Infrastructure	.0%	.0%	.0%	19.3%	15.8%	12.7%	9.9%	.0%	35.9%
% of Capital Budget - Water Infrastructure	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.9%	.0%
% of Capital Budget - Waste Water Management	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
% of Capital Budget - Waste Management	.0%	.4%	.0%	9.2%	6.1%	.0%	.0%	.0%	.0%
Economic and Environmental	16.4%	82.6%	94.6%	62.2%	72.4%	78.5%	79.2%	.0%	33.6%
% of Capital Budget - Planning and Development	16.4%	.1%	.2%	.6%	69.9%	2.7%	.2%	.0%	.0%
% of Capital Budget - Road Transport	.0%	82.5%	94.4%	61.6%	2.5%	75.8%	79.1%	.0%	33.6%
% of Capital Budget - Environmental Protection	.0%	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration	83.6%	13.6%	2.9%	7.5%	5.1%	7.9%	10.9%	99.1%	.0%
Community and Public Safety	.0%	3.4%	2.5%	1.7%	.6%	1.0%	.0%	.0%	30.5%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management									
Total Value of PPE	34 230	157 525	900 837	259 571	412 428	146 434	466 363	5 118 870	712 143
Capital Asset Renewal	-	-	15 666	-	28 640	-	-	7 300	-
Operational Repairs & Maintenance	2 100	26 133	7 757	4 503	7 587	10 310	-	24 050	-
Asset Renewal % of Depreciation	.0%	.0%	14.7%	.0%	95.5%	.0%	.0%	3.4%	.0%
R&M % of PPE	6.1%	16.6%	.9%	1.7%	1.8%	7.0%	.0%	.5%	.0%
Asset Renewal and R&M as a % of PPE	6.1%	16.6%	2.6%	1.7%	8.8%	7.0%	.0%	.6%	.0%
Depreciation as % of Asset Base	4.9%	24.3%	11.9%	5.8%	7.3%	14.5%	6.6%	4.1%	8.8%
Repairs & Maintenance/Total Revenue	1.5%	8.3%	2.9%	4.3%	3.1%	7.2%	.0%	1.7%	.0%
AVERAGE HOUSEHOLD BILLS									
Percentage Increases									
Property rates	.0%	.0%	.0%	.0%	.0%	(99.0%)	.0%	.0%	.0%
Electricity: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Electricity: Consumption	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%
Water: Consumption	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%
Sanitation	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%
Refuse removal	.0%	.0%	.0%	.0%	.0%	(99.9%)	.0%	.0%	.0%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)									
Property rates	.00	.00	.00	.00	.00	853.33	.00	.00	.00
Electricity: Basic levy	.00	.00	.00	.00	.00	.00	.00	.00	.00
Electricity: Consumption	.00	.00	.00	.00	.00	.00	.00	.00	.00
Water: Basic levy	.00	.00	.00	.00	.00	.00	.00	48.33	.00
Water: Consumption	.00	.00	.00	.00	.00	.00	.00	432.69	.00
Sanitation	.00	.00	.00	.00	.00	.00	.00	173.26	.00
Refuse removal	.00	.00	.00	.00	.00	77.38	.00	.00	.00
Other	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	.00	.00	.00	.00	.00	930.71	.00	654.28	.00
SOCIAL PACKAGE									
Total Number of Households	0	0	0	11 355	0	0	0	248 645 849	0
Highest level of free service provided									
Water (kilolitres per household per month)	0	0	0	0	0	0	0	0	0
Electricity (kwh per household per month)	0	0	0	0	0	50	0	0	47
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	0	0	0	0	0	0	0	0	0
Sanitation (free minimum level service)	0	0	0	0	0	0	0	0	0
Electricity/Other energy (50kwh per household per month)	0	0	0	12 000	0	0	0	0	0
Refuse(removed at least once a week)	0	0	0	0	0	0	0	0	0
Cost of Free Basic Services provided									
Water (6 kilolitres per household per month)	-	-	-	479	10 000	-	-	-	-
Sanitation (free minimum level service)	-	-	-	-	-	-	-	-	-
Electricity/Other energy (50kwh per household per month)	-	-	-	479	-	-	-	-	-
Refuse(removed at least once a week)	-	-	-	-	-	-	-	-	-
Average Cost per Household Per Annum	.00	.00	.00	39.94	.00	.00	.00	.00	.00
Water (6 kilolitres per household per month)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Sanitation (free minimum level service)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	.00	39.94	.00	.00	.00	.00	.00
Refuse(removed at least once a week)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"									
Revenue cost of free services provided (excl property rates and other)	-	-	-	1 000	-	-	-	-	-
Local Government Equitable Share	82 014	210 060	221 906	39 457	113 780	76 828	147 445	730 990	39 424
MTREF Funded / Unfunded	Funded	Funded	Funded	Funded	Funded	Funded	Unfunded	Unfunded	Funded

Source: National Treasury Local Government Database

Summarised Outcome: Municipal Budget and E

	EC135	EC136	EC137	EC138	EC139	DC13	EC141	EC142	EC145
	Intsika Yethu (L)	Emalahleni (Ec) (L)	Engcobo (M)	Sakhisizwe (L)	Enoch Mjijima (M)	Chris Hani (M)	Elundini (L)	Senqu (M)	Walter Sisulu (M)
R thousands									
% Capital Appropriations measured against Total Capital									
Trading Services	.0%	17.7%	31.4%	10.5%	.0%	79.6%	8.2%	14.8%	.0%
% of Capital Budget - Electricity Infrastructure	.0%	6.9%	31.4%	10.5%	.0%	.0%	6.8%	8.9%	.0%
% of Capital Budget - Water Infrastructure	.0%	.0%	.0%	.0%	.0%	79.6%	.0%	.0%	.0%
% of Capital Budget - Waste Water Management	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
% of Capital Budget - Waste Management	.0%	10.8%	.0%	.0%	.0%	.0%	1.4%	5.9%	.0%
Economic and Environmental	99.5%	50.6%	53.4%	65.7%	.0%	.0%	80.9%	46.9%	.0%
% of Capital Budget - Planning and Development	.0%	.0%	2.6%	.0%	.0%	.0%	1.3%	1.7%	.0%
% of Capital Budget - Road Transport	99.5%	50.6%	50.9%	65.7%	.0%	.0%	79.6%	45.2%	.0%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration	.5%	16.2%	5.1%	2.6%	.0%	20.4%	7.4%	19.8%	.0%
Community and Public Safety	.0%	15.5%	10.1%	21.2%	.0%	.0%	3.5%	18.5%	.0%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management									
Total Value of PPE	555 156	481 373	377 963	167 290	-	5 254 898	319 172	384 322	-
Capital Asset Renewal	-	-	-	-	-	-	-	22 990	-
Operational Repairs & Maintenance	100	7 613	4 920	-	-	60 687	16 643	6 535	-
Asset Renewal % of Depreciation	.0%	.0%	.0%	.0%	.0%	.0%	.0%	120.6%	.0%
R&M % of PPE	.0%	1.6%	1.3%	.0%	.0%	1.2%	5.2%	1.7%	.0%
Asset Renewal and R&M as a % of PPE	.0%	1.6%	1.3%	.0%	.0%	1.2%	5.2%	7.7%	.0%
Depreciation as % of Asset Base	5.4%	5.2%	10.6%	5.4%	.0%	2.5%	14.3%	5.0%	.0%
Repairs & Maintenance/Total Revenue	.1%	4.9%	3.0%	.0%	.0%	6.8%	5.6%	3.4%	.0%
AVERAGE HOUSEHOLD BILLS									
Percentage Increases									
Property rates	.0%	2.9%	6.6%	.0%	.0%	.0%	(100.0%)	6.0%	.0%
Electricity: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	(100.0%)	7.6%	.0%
Electricity: Consumption	.0%	7.6%	.0%	.0%	.0%	.0%	(100.0%)	7.6%	.0%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Consumption	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Sanitation	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Refuse removal	.0%	6.0%	6.6%	.0%	.0%	.0%	(100.0%)	6.0%	.0%
Other	.0%	.0%	6.6%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)									
Property rates	.00	351.63	.02	.00	.00	.00	.00	176.56	226.61
Electricity: Basic levy	.00	.00	.00	.00	.00	.00	.00	132.23	100.60
Electricity: Consumption	.00	601.95	.00	.00	.00	.00	.00	935.32	607.82
Water: Basic levy	.00	.00	.00	.00	.00	.00	.00	.00	.00
Water: Consumption	.00	.00	.00	.00	.00	.00	.00	.00	.00
Sanitation	.00	.00	.00	.00	.00	.00	.00	.00	.00
Refuse removal	.00	74.78	135.38	.00	.00	.00	.00	127.60	102.60
Other	.00	.00	653.46	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	.00	1 028.36	788.86	.00	.00	.00	.00	1 371.71	1 037.63
SOCIAL PACKAGE									
Total Number of Households	45 199	0	0	0	0	0	0	0	0
Highest level of free service provided									
Water (kilolitres per household per month)	0	6	6	0	0	0	0	0	0
Electricity (kwh per household per month)	0	50	50	0	0	0	50 000	50	0
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	0	0	0	0	0	0	0	0	0
Sanitation (free minimum level service)	0	0	0	0	0	0	0	0	0
Electricity/Other energy (50kwh per household per month)	0	5 700	0	0	0	0	0	0	0
Refuse(removed at least once a week)	0	1 450	0	0	0	0	0	0	0
Cost of Free Basic Services provided									
Water (6 kilolitres per household per month)	-	-	-	-	-	-	-	11 695	-
Sanitation (free minimum level service)	-	-	-	-	-	-	-	-	-
Electricity/Other energy (50kwh per household per month)	-	-	1	1 450	-	-	-	6 661	-
Refuse(removed at least once a week)	-	-	1	1 200	-	-	-	5 034	-
Average Cost per Household Per Annum	.00	.00	.00	.00	.00	.00	.00	.00	.00
Water (6 kilolitres per household per month)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Sanitation (free minimum level service)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Refuse(removed at least once a week)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"									
	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided (excl property rates and other)									
Local Government Equitable Share	145 314	114 599	130 882	57 906	167 232	485 308	129 070	129 802	51 948
MTREF Funded / Unfunded	Unfunded	Unfunded	Funded	Unfunded	Unfunded	Funded	Funded	Funded	Unfunded

Source: National Treasury Local Government Database

Summarised Outcome: Municipal Budget and E

	DC14	EC153	EC154	EC155	EC156	EC157	DC15	EC441	EC442
	Joe Gqabi (H)	Ngquza Hills (L)	Port St Johns (M)	Nyandeni (L)	Mhontlo (L)	King Sabata Dalindyebo (H)	O. R. Tambo (H)	Matatiele (M)	Umzimvubu (M)
R thousands									
% Capital Appropriations measured against Total Capital									
Trading Services	97.0%	65.7%	.0%	.4%	4.6%	40.6%	91.9%	77.6%	2.4%
% of Capital Budget - Electricity Infrastructure	.0%	.0%	.0%	.0%	.0%	39.8%	.0%	77.6%	.0%
% of Capital Budget - Water Infrastructure	85.2%	.0%	.0%	.0%	.0%	.0%	91.9%	.0%	.0%
% of Capital Budget - Waste Water Management	11.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
% of Capital Budget - Waste Management	.0%	65.7%	.0%	.4%	4.6%	.8%	.0%	.0%	2.4%
Economic and Environmental	.0%	18.7%	93.0%	98.3%	91.1%	33.3%	1.8%	1.9%	90.4%
% of Capital Budget - Planning and Development	.0%	18.7%	.0%	.0%	8.4%	.0%	.7%	1.9%	.8%
% of Capital Budget - Road Transport	.0%	.0%	93.0%	98.3%	82.7%	33.3%	1.0%	.0%	89.5%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration	2.0%	5.3%	1.3%	1.3%	4.1%	1.2%	4.6%	1.0%	5.5%
Community and Public Safety	1.1%	10.2%	5.7%	.0%	.2%	24.9%	1.7%	19.5%	1.8%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management									
Total Value of PPE	1 698 713	436 899	416 012	353 794	250 939	2 085 878	8 224 437	846 457	495 121
Capital Asset Renewal	1 333	-	-	-	-	146 339	60 800	-	91 879
Operational Repairs & Maintenance	31 029	21 380	23 638	20 506	4 069	33 289	64 318	11 232	4 172
Asset Renewal % of Depreciation	2.6%	.0%	.0%	.0%	.0%	60.6%	38.0%	.0%	173.3%
R&M % of PPE	1.8%	4.9%	5.7%	5.8%	1.6%	1.6%	.8%	1.3%	.8%
Asset Renewal and R&M as a % of PPE	1.9%	4.9%	5.7%	5.8%	1.6%	8.6%	1.5%	1.3%	19.4%
Depreciation as % of Asset Base	3.0%	.0%	1.3%	9.5%	5.9%	11.6%	1.9%	1.7%	10.7%
Repairs & Maintenance/Total Revenue	7.3%	7.9%	14.0%	7.2%	1.9%	3.6%	5.7%	3.9%	1.7%
AVERAGE HOUSEHOLD BILLS									
Percentage Increases									
Property rates	.0%	.0%	.0%	.0%	53.2%	.0%	.0%	.0%	6.0%
Electricity: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Electricity: Consumption	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	.0%
Water: Consumption	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	.0%
Sanitation	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	.0%
Refuse removal	.0%	.0%	.0%	.0%	6.6%	7.0%	.0%	.0%	6.0%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)									
Property rates	.00	.00	.01	.00	258.50	330.00	.00	.00	17 767.05
Electricity: Basic levy	.00	.00	.00	.00	.00	.00	.00	.00	.00
Electricity: Consumption	.00	.00	.00	.00	.00	350.00	.00	.00	.00
Water: Basic levy	.00	.00	.00	.00	.00	.00	43.41	.00	.00
Water: Consumption	.00	.00	.00	.00	.00	.00	6.07	.00	.00
Sanitation	.00	.00	.00	.00	.00	.00	73.90	.00	.00
Refuse removal	.00	.00	179.02	.00	51.37	210.19	.00	.00	4 561.72
Other	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	.00	.00	179.04	.00	309.87	890.19	123.37	.00	22 328.77
SOCIAL PACKAGE									
Total Number of Households	0	0	0	0	0	67 031	323 230	0	59 000
Highest level of free service provided									
Water (kilolitres per household per month)	0	0	0	0	0	0	0	0	0
Electricity (kwh per household per month)	0	0	0	0	50	50	0	50	4 155 000
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	0	0	0	0	0	0	105 757	0	0
Sanitation (free minimum level service)	0	0	0	0	0	0	10 000	0	0
Electricity/Other energy (50kwh per household per month)	0	0	0	0	750	0	0	10 000 000	0
Refuse(removed at least once a week)	0	0	0	0	0	0	0	2 000 000	0
Cost of Free Basic Services provided	60 458	-	-	-	4 233	6	-	12 000	-
Water (6 kilolitres per household per month)	42 570	-	-	-	-	-	-	-	-
Sanitation (free minimum level service)	17 888	-	-	-	-	-	-	-	-
Electricity/Other energy (50kwh per household per month)	-	-	-	-	-	6	-	10 000	-
Refuse(removed at least once a week)	-	-	-	-	-	-	-	2 000	-
Average Cost per Household Per Annum	.00	.00	.00	.00	.00	.00	.00	2.00	.00
Water (6 kilolitres per household per month)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Sanitation (free minimum level service)	.00	.00	.00	.00	.00	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	.00	.00	.00	.00	.00	1.00	.00
Refuse(removed at least once a week)	.00	.00	.00	.00	.00	.00	.00	1.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"	-	-	-	-	-	-	-	-	-
Revenue cost of free services provided (excl property rates and other)	-	-	-	-	-	-	-	-	-
Local Government Equitable Share	223 621	195 945	117 662	213 070	154 313	249 468	669 303	170 266	162 992
MTREF Funded / Unfunded	Unfunded	Funded	Unfunded	Funded	Funded	Funded	Funded	Funded	Funded

Source: National Treasury Local Government Database

Summarised Outcome: Municipal Budget and E

	EC443	EC444	DC44
	Mbizana (M)	Ntabankulu (L)	Alfred Nzo (M)
R thousands			
Total Operating Revenue	242 833	132 666	1 570 040
Total Operating Expenditure	275 600	121 864	678 643
Operating Performance Surplus / (Deficit)	(32 767)	10 802	891 397
Cash and Cash Equivalents at the Year End	58 718	224 029	42 767
Net Increase / (Decrease) in Cash held for the Year	3 400	224 029	42 767
Cash Backing / Surplus (Deficit) Reconciliation	59 317	21 907	(10 917)
Cash Coverage Ratio	3.9	32.0	1.2
STATEMENT OF OPERATING PERFORMANCE			
Revenue			
% Increase in Total Operating Revenue	(3.8%)	12.7%	154.3%
% Increase in Property Rates Revenue	(9.7%)	128.5%	.0%
% Increase in Electricity Revenue	(3.7%)	.0%	.0%
% Increase in Water Revenue	.0%	.0%	(7.1%)
% Increase in Property Rates & Service Charges	(6.3%)	122.3%	(16.5%)
% Increase in Operating Grant Revenue	(3.0%)	(5.8%)	29.7%
% Increase in Capital Grant Revenue	(.9%)	(7.1%)	(4.6%)
Collection Rate Including Other Revenue	103.4%	99.5%	3.0%
Annual Debtors Collection Rate (Payment Level %)	91.7%	66.2%	77.4%
Current Debtors Collection Rate	91.7%	66.2%	77.4%
Outstanding Debtors to Revenue	5.0%	15.2%	.0%
O/S Service Debtors to Revenue	24.8%	250.1%	.0%
Expenditure			
% Increase in Total Operating Expenditure	(20.0%)	11.4%	37.1%
% Increase in Employee Costs	10.1%	8.3%	9.4%
% Overtime measured against Employee Related Costs	.9%	.0%	1.3%
% Increase in Electricity Bulk Purchases	25.3%	.0%	.0%
% Increase in Water Bulk Purchases	.0%	.0%	(100.0%)
Remuneration % of Oper Exp (excl debt impair and deprec)	37.5%	43.5%	34.3%
Contracted Services % of Oper Exp (excl debt impair and deprec)	.0%	.0%	1.4%
Debt Impairment % of Billable Revenue	3.9%	25.5%	.0%
% Electricity Distribution Losses	.0%	.0%	.0%
% Water Distribution Losses	.0%	.0%	.0%
Employee costs/Total Revenue	36.2%	37.4%	13.6%
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT			
Capital Funding			
Total Capital Budget	52 383	108 142	1 496 783
Internally Funded and Other	8 532	1 380	-
Grant Funding and Other	43 851	106 762	1 496 783
Internally Generated Funds % of Non Grant Funding	100.0%	100.0%	.0%
Borrowing % of Non Grant Funding	.0%	.0%	.0%
Grant Funding % of Total Funding	83.7%	98.7%	100.0%
Borrowing			
Total Borrowing Liability	-	-	1 000 000
Borrowing for the Financial Year	-	-	-
Cost of Borrowing for the Financial Year	26 500	10	65 602
Total Cost of Debt as a % of Total Borrowing Liability	.0%	.0%	6.6%
Financing Cost % of Asset Base	4.9%	.0%	2.4%
Capital Charges % of Operating Expenditure	9.6%	.0%	9.7%
Borrowing % of Total Assets	.0%	.0%	37.0%
Capital Charges to Own Revenue	43.6%	.0%	6.3%
Borrowed Funding of own Capital Expenditure	.0%	.0%	.0%
Gearing	.0%	.0%	58.3%
Current Ratio	2.2	.0	.3
Liquidity Ratio	1.8	.0	.2
Finance charges and Depreciation/Total Revenue	16.8%	4.3%	5.6%
Debt coverage	1.9	14.4	25.8
Capital Programme			
Capital Appropriations			
Trading Services	2 100	-	1 371 383
Total Appropriation - Electricity Infrastructure	1 500	-	-
Total Appropriation - Water Infrastructure	-	-	1 371 383
Total Appropriation - Waste Water Management	-	-	-
Total Appropriation - Waste Management	600	-	-
Economic and Environmental	44 643	-	75 000
Total Appropriation - Planning and Development	792	-	75 000
Total Appropriation - Road Transport	43 851	-	-
Total Appropriation - Environmental Protector	-	-	-
Governance and Administration	4 632	107 212	28 700
Community and Public Safety	1 008	930	21 700
Other	-	-	-

Summarised Outcome: Municipal Budget and E

	EC443	EC444	DC44
	Mbizana (M)	Ntabankulu (L)	Alfred Nzo (M)
R thousands			
% Capital Appropriations measured against Total Capital			
Trading Services	4.0%	.0%	91.6%
% of Capital Budget - Electricity Infrastructure	2.9%	.0%	.0%
% of Capital Budget - Water Infrastructure	.0%	.0%	91.6%
% of Capital Budget - Waste Water Management	.0%	.0%	.0%
% of Capital Budget - Waste Management	1.1%	.0%	.0%
Economic and Environmental	85.2%	.0%	5.0%
% of Capital Budget - Planning and Development	1.5%	.0%	5.0%
% of Capital Budget - Road Transport	83.7%	.0%	.0%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%
Governance and Administration	8.8%	99.1%	1.9%
Community and Public Safety	1.9%	.9%	1.4%
Other	.0%	.0%	.0%
Asset Management			
Total Value of PPE	544 842	323 625	2 701 706
Capital Asset Renewal	-	-	-
Operational Repairs & Maintenance	12 873	3 800	-
Asset Renewal % of Depreciation	.0%	.0%	.0%
R&M % of PPE	2.4%	1.2%	.0%
Asset Renewal and R&M as a % of PPE	2.4%	1.2%	.0%
Depreciation as % of Asset Base	7.2%	1.8%	2.0%
Repairs & Maintenance/Total Revenue	5.3%	2.9%	.0%
AVERAGE HOUSEHOLD BILLS			
Percentage Increases			
Property rates	.0%	.0%	.0%
Electricity: Basic levy	.0%	.0%	.0%
Electricity: Consumption	.0%	.0%	.0%
Water: Basic levy	.0%	.0%	.0%
Water: Consumption	.0%	.0%	.0%
Sanitation	.0%	.0%	.0%
Refuse removal	.0%	.0%	.0%
Other	.0%	.0%	.0%
Monthly Bill (Rand/cent)			
Property rates	.00	.00	.00
Electricity: Basic levy	.00	.00	.00
Electricity: Consumption	.00	.00	.00
Water: Basic levy	.00	.00	.00
Water: Consumption	.00	.00	.00
Sanitation	.00	.00	.00
Refuse removal	.00	.00	.00
Other	.00	.00	.00
Total Monthly Bill (excluding VAT)	.00	.00	.00
SOCIAL PACKAGE			
Total Number of Households	0	0	0
Highest level of free service provided			
Water (kilolitres per household per month)	0	0	0
Electricity (kwh per household per month)	0	0	0
Number of Households receiving Free Basic Services			
Water (6 kilolitres per household per month)	0	0	0
Sanitation (free minimum level service)	0	1 544	0
Electricity/Other energy (50kwh per household per month)	0	1 544	0
Refuse(removed at least once a week)	0	0	0
Cost of Free Basic Services provided			
Water (6 kilolitres per household per month)	-	-	-
Sanitation (free minimum level service)	-	-	-
Electricity/Other energy (50kwh per household per month)	-	-	-
Refuse(removed at least once a week)	-	-	-
Average Cost per Household Per Annum	.00	.00	.00
Water (6 kilolitres per household per month)	.00	.00	.00
Sanitation (free minimum level service)	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	.00
Refuse(removed at least once a week)	.00	.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"			
	-	-	-
Revenue cost of free services provided (excl property rates and other)			
	-	-	-
Local Government Equitable Share	175 910	93 327	387 047
MTREF Funded / Unfunded	Funded	Funded	Unfunded

Source: National Treasury Local Government Database