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

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Cach Comprising20102010101010101010RevingAnnor in Victory InventionAnnor in Victory InventionAnnor in Victory Invention10010	Net Increase / (Decrease) in Cash held for the Year									
Shitlaking Shitlak	Cash Backing / Surplus (Deficit) Reconciliation	27 272	14 781	69 570	76 350	64 187	(206 532)	85 882	548 426	151 053
Nome Internet Internet <th< td=""><td>Cash Coverage Ratio</td><td>2.9</td><td>1.9</td><td>.2</td><td>.1</td><td>1.4</td><td>2.1</td><td>.1</td><td>5.9</td><td>.8</td></th<>	Cash Coverage Ratio	2.9	1.9	.2	.1	1.4	2.1	.1	5.9	.8
Number A.B. A.B. A.B. A.B. IBC Hold (Hold)	STATEMENT OF OPERATING PERFORMANCE									
Sknetski Bebruke 2 4413 1649 (143) 6693 0.05	Revenue									
Sknetski Bebruke 2 4413 1649 (143) 6693 0.05	% Increase in Total Operating Revenue	6.8%	6.3%	5.6%	1.0%	9.4%	11.8%	10.4%	(4.6%)	(7.4%)
Shorese Numberson 0.01 21.55 7.72 10.05 0.07 </td <td></td> <td>(2.9%)</td> <td>44.1%</td> <td>16.9%</td> <td>(14.3%)</td> <td>66.9%</td> <td>.0%</td> <td>(1.0%)</td> <td></td> <td></td>		(2.9%)	44.1%	16.9%	(14.3%)	66.9%	.0%	(1.0%)		
Shoresh Program 0.0										
Number Repair Research Council (1.20) 2.22 2.23 (1.20) 0.255 0.250 0.175 <	-									
Number of possing for at Resonar (1.75) (1.75										
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Calchar mini scading Date Resears 77.26 73.54 62.35 92.75 64.75 77.75 62.75 77.75 64.75 77.75 62.75 77.75 64.75 77.75 62.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75 64.75 77.75										
Annal Deckins has (Pipers Levi N) 41.38 40.39 40.79 40.79 40.73 40.75	% Increase in Capital Grant Revenue	(26.8%)	(1.3%)	.7%						
Current Determ Date Calcutan Rate 41.38 40.79	Collection Rate Including Other Revenue						48.3%		35.5%	
Oxbatch 19.05 19.05 29.06 29.26 17.05 29.07 49.05 19.05 Expendix	Annual Debtors Collection Rate (Payment Level %)	41.3%	63.9%	82.9%	49.2%	79.3%	46.1%	97.1%	26.0%	101.3%
Oxbatch 19.05 19.05 29.06 29.26 17.05 29.07 49.05 19.05 Expendix	Current Debtors Collection Rate	41.3%	63.9%	82.9%	49.2%	79.3%	46.1%	97.1%	26.0%	101.3%
OS Sonzibers bisome 1325 3400 4746 4720 4730 22204 4230 2330 3400 Sincase in flad opering Sponthine 536 1136 221 8.78 5.56 1135 6.23 8.78 5.66 6.53 1535 1235 4.25 4.52 4.52 4.55 4.53 6.26 6.06 0.0						11.1%				
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Nonzes in Engigiencias 11.28 7.28 8.76 5.68 4.57 (153) <td></td> <td>E 00/</td> <td>13.00/</td> <td>0.407</td> <td>1 407</td> <td>100</td> <td>E 00/</td> <td>11.00/</td> <td>(4.00/)</td> <td>1.20/</td>		E 00/	13.00/	0.407	1 407	100	E 00/	11.00/	(4.00/)	1.20/
Nontensativity space Excised Colors 12 ms 6.17 ms 2.25 ms 4.25 ms 6.27 ms 6.2 ms 6.27 ms <t< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>										
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Normal Nutrie Da Purchases 001 076 076 076 0700 070										
Demoschlor % of Oper Exp (ack det Impairs and depred) 5.7% 7.73% 3.3.2% 3.4.6% 4.5.0% 4.1.2% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.2.8% 4.0.7% 4.0.7% 4.0.7% 4.0.7% 4.0.7% 4.0.7% 4.0.7% 4.0.7% 4.0.7% 4.0.7% 0.0.7% 0.0%	% Increase in Electricity Bulk Purchases	.0%	(22.1%)	8.3%	(2.2%)	.0%	.0%	20.4%	.0%	
Contractud Sirvices % of Oper Exp (and last impairs and laptics) 5.3% 5.5% 13.6% 7.6% 2.7% 9.7% 5.5% 2.7% Delt impairser % of Blake Rowsue 55.3% 15.6% 4.0% 14.1% 13.2% 9.7% 5.5% 70.0% 2.2% Vectorizy Black Rowsue 40.2% 22.51% 22.6% 23.0% 33.5% 33.6% 37.6% Prophysic cost/Fail Rowsue 40.2% 25.1% 22.6% 23.0% 33.5% 33.6% 37.6% Prophysic cost/Fail Rowsue 40.2% 25.1% 22.6% 23.0% 33.5% 33.6% 37.6% Prophysic cost/Fail Rowsue 40.2% 25.1% 22.6% 23.0% 23.6% 24.6% 40.0% 20.0% 40.0% 33.8% 33.8% 33.8% 33.8% 33.8% 33.8% 33.8% 33.8% 33.8% 33.8% 30.0% 00.0% 40.0% 33.8% 30.0% 00.0% 00.0% 42.8% 36.6% 66.6% 66.6% 67.6% 42.8% 36.6% 3	% Increase in Water Bulk Purchases	.0%	.0%	.0%	.0%	.0%	(9.0%)	.0%	.0%	.0%
Debt Engineering viel Bildels Revenue 51.3% 51.3% 0.15% 0.0% <td>Remuneration % of Oper Exp (excl debt impairm and deprec)</td> <td>51.7%</td> <td>37.3%</td> <td>33.2%</td> <td>34.6%</td> <td>45.6%</td> <td>43.0%</td> <td>43.8%</td> <td>49.0%</td> <td>36.9%</td>	Remuneration % of Oper Exp (excl debt impairm and deprec)	51.7%	37.3%	33.2%	34.6%	45.6%	43.0%	43.8%	49.0%	36.9%
Debt Engineering viel Bildels Revenue 51.3% 51.3% 0.15% 0.0% <td></td>										
Debt Engineering viel Bildels Revenue 51.3% 51.3% 0.15% 0.0% <td>Contracted Services % of Oper Exp (excl debt impairm and deprec)</td> <td>5.3%</td> <td>5.7%</td> <td>5.5%</td> <td>13.4%</td> <td>7.4%</td> <td>2.7%</td> <td>4.9%</td> <td>.5%</td> <td>2.6%</td>	Contracted Services % of Oper Exp (excl debt impairm and deprec)	5.3%	5.7%	5.5%	13.4%	7.4%	2.7%	4.9%	.5%	2.6%
St. Encircly Gentulation Losses 0%										
% Water Displaysion Larxes 0% <th< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></th<>										
Employee cost/Tabl Revenue 40.25 25.15 29.55 28.69 38.05 38.55 28.956 31.85 37.65 MRFASTRUTURE GEVELOPMENT & ASSET MANAGEMENT Capital Funding and Ohner 112.87 114.3405 113.888 48.464 81.66 44.928 40.064 202.08 110.075 Capital Funding and Ohner 50.941 88.62 21.381 19.005 33.746 83.38 12.20 91.345 38.936 Canif Funding and Ohner 60.958 54.77 20.00 100.05 <td>5</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	5									
INFRASTRUCTURE DEVELOPMENT A ASSET MANAGEMENT Capital funding 112.877 143.405 133.668 44.9.46 81.666 449.284 40.064 202.038 110.073 Total Capital funding 112.877 143.405 133.668 44.9.284 40.064 202.038 140.276 Total Capital funding and Other 50.941 88.629 22.337 29.464 47.918 440.056 33.814 110.661 101.346 Borrowing Soft Mon Caret Funding 0.06 0.056 10.0076 100.0076 100.076 <td></td>										
cpabil runding Image: cpabil runding and Other	Employee costs/ I otal Revenue	40.2%	25.1%	29.5%	28.9%	35.0%	38.5%	38.5%	31.8%	37.6%
cpabil runding Image: cpabil runding and Other										
Total Capital Budget 112 877 163 465 133 665 46 460 81 666 449 284 40 664 20 20 32 114 776 Internally Funded and Other 50 941 88 45 21 381 19 000 33 746 33 228 1 250 91 369 38 983 Can Funding and Other 61 94b 54 978 52 307 27 466 100 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% 000 % 0% 0% 88 3% 0%										
Internal prander and Oher 50 041 88 429 21 381 91 000 33 748 8.202 12.20 91 360 38 383 Gaar Funding and Oher 61 938 55 976 92 307 29 464 47 918 440 055 38 811 1100 601 100 005 100 005 100 005 100 005 100 005 100 005 100 005 100 005 100 005 100 005 100 005 000 05 0.05										
Gast Funding and Other 61 93 54 976 92 900 97 94 60 97 918 40 956 38.81 100.60 100.098 Intendity Generated Funds % of Non Gant Funding .00 .00.096 <td>Total Capital Budget</td> <td>112 877</td> <td>143 405</td> <td>133 688</td> <td>48 460</td> <td>81 666</td> <td>449 284</td> <td>40 064</td> <td>202 030</td> <td>140 276</td>	Total Capital Budget	112 877	143 405	133 688	48 460	81 666	449 284	40 064	202 030	140 276
International Construction functions Nonessing 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 000.0% <t< td=""><td>Internally Funded and Other</td><td>50 941</td><td>88 429</td><td>21 381</td><td>19 000</td><td>33 748</td><td>8 328</td><td>1 250</td><td>91 369</td><td>38 930</td></t<>	Internally Funded and Other	50 941	88 429	21 381	19 000	33 748	8 328	1 250	91 369	38 930
Borowing's of Non Carat Funding 0% 54 % 0% 64 8.3% 0%	Grant Funding and Other	61 936	54 976	92 307	29 460	47 918	440 956	38 814	110 661	101 346
Borowing's of Non Carat Funding 0% 54 % 0% 64 8.3% 0%	Internally Generated Funds % of Non Grant Funding	100.0%	100.0%	51.7%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Graft Funding % of Total Funding 54.9% 38.3% 69.0% 60.8% 58.7% 98.1% 96.9% 54.8% 72.2% Borrowing 114 16 28.00 -<										
Borrowing Lability Image: Constraint of the Financial Year										
Total Borrowing Liability 114 161 28 000 27 059 124 094 Borrowing for the Financial Year -		54.770	50.570	07.070	00.070	50.770	70.170	70.770	54.070	72.270
Borrowing for the Financial Year C 2000 C <thc< th=""> C C</thc<>				114.1/1	20,000			27.050		104.004
Cost of Borrowing for the Financial Year 550					28 000	-		27 059		124 094
Total Cost of Debt as a % of Total Borrowing Liability 0.% 0.0% 26.1% 5.4% 0.% 0.0% 37.5% 0.% 7.5% Financing Cost % of Asset Base 1.1% 0.0% 1.6% % 0.0% 0	-	-			-		-	-		-
Financing Cost % of Asset Base 1% 0.% 1.6% 1.% 0.% 0.% 2.8% 0.% 2.8% 0.% 2.8% 0.% 0.0% 2.8% 0.% 0.0% 0.2% 0.% 0.0% 0.0% 0.0% 0.0% 0.0% 0.5% 0.0% 0.5% 0.0% 0.5% 0.0% 0.5% 0.0%	5						-			
Capital Charges % of Operating Expenditure	Total Cost of Debt as a % of Total Borrowing Liability			26.1%				37.5%		
Borrowing % of Total Assets 0% 0% 6.2% 2.7% 0% 1.0% 7.5% 0.0% 5.8% Capital Charges to Own Revenue 0.% 0.% 4.4% 5% 1% 0.% 6.6% 2.3% Borrowed Funding of own Capital Expenditure 0.% 0.% 48.3% 0.% 0.0% 6.6% 2.2% 0.% 0.0% 5.5% 0.% 5.4% Current Ratio 1.8 2.1 1.4 74.8 4.8 1.3 1.1 14.4 3.8 Liquidity Ratio 8 1.8 1 1.2 3.8 0 1 8.0 1.2 Finance charges and DepreciationTotal Revenue 10.0% 5.3% 14.3% 15.3% 23.0% 19.3% 12.1% 10.6% 19.1% Debt coverage 7.1 5.2 26.9 6.7 11.2 24.2 14.2 7.7 23.4 Total Appropriation 16 395 29 900 11 600 440 956 3000 6 900 37 050	Financing Cost % of Asset Base	.1%	.0%	1.6%	.1%	.0%		2.8%	.0%	
Capital Charges to Own Revenue	Capital Charges % of Operating Expenditure	.2%	.0%	2.8%	.3%	.1%	.0%	4.0%	.1%	1.1%
Capital Charges to Own Revenue		.0%	.0%	6.2%	2.7%	.0%	.0%	7.5%	.0%	5.8%
Borrowed Funding of own Capital Expenditure 0.% 0.% 48.3% 0.% 0.% 0.% 0.% 0.% 0.% Gearing 0.% 0.% 6.0% 2.2% 0.% 0.% 5.5% 0.% 5.4% Current Ratio 1.8 2.1 1.4 74.8 4.8 1.3 1.1 14.4 3.8 0 1.8 3.1 1.1 1.4 3.8 0 1.1 8.0 1.2 3.8 0 1.1 1.4 3.8 0.1 1.8.0 1.2.1% 10.0% 1.9.3% 11.3% 12.1% 10.0% 19.1% 10.4% 1.9.3% 12.1% 10.0% 19.1% 10.6% 1.9.1% 10.6% 1.9.1% 10.6% 1.9.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6% 19.1% 10.6%	Capital Charges to Own Revenue	.7%					.0%			
Gearing .0% .0% .0% .0% .0% .0% .5% .0% .5.4% Current Ratio 1.8 2.1 1.4 .74.8 .4.8 1.3 .1.1 .14.4 .3.8 Liquidity Ratio .8 1.8 .1 1.2 .3.8 .0 .1 .8.0 .1.2 Finance charges and Depreciation/Total Revenue 10.0% .5.3% .14.3% .15.3% .23.0% .19.3% .12.2 .14.2 .7.7 .23.4% Debt coverage .7.1 .5.2 .26.9 .6.7 .11.2 .24.2 .14.2 .7.7 .23.4% Capital Appropriations										
Curren Ratio 1.8 2.1 1.4 74.8 4.8 1.1 1.1 14.4 3.8 Liquidly Ratio 8 1.8 1 1.2 3.8 0.0 1.1 8.0 1.2 Finance charges and Depreciation/Total Revenue 10.0% 5.3% 14.3% 15.3% 23.0% 19.3% 12.1% 10.6% 19.1% Debt coverage 7.1 5.2 26.9 6.7 11.2 24.2 14.2 7.7 23.4 Capital Programme	Gearing									5.4%
Liquidity Ratio 8 1.8 .1 1.2 3.8 0.0 .1 8.0 1.2 Finance charges and Depreciation/Total Revenue 10.0% 5.3% 14.3% 15.3% 23.0% 19.3% 12.1% 10.6% 11.1% Debt coverage 7.1 5.2 26.9 6.7 11.2 24.2 14.2 7.7 23.4 Capital Porgramme	Current Ratio									3.470
Finance charges and DepreciationTotal Revenue 10.0% 5.3% 14.3% 15.3% 23.0% 19.3% 12.1% 10.6% 19.1% Debt coverage 7.1 5.2 26.9 6.7 112 24.2 14.2 7.7 23.4 Capital Apropriations										
Debt coverage 7.1 5.2 2.6.9 6.7 11.2 2.4.2 14.2 7.7 2.3.4 Capital Programme Capital Appropriations Capital Appropriation										
Capital Programme Image: Capital Appropriation Programme Image: Capital Appropriatin Programe Image: Capital Appropriatin Pr										
Capital Appropriations 12 400 16 395 29 900 11 600 440 956 3 000 6 900 37 050 Total Appropriation - Electricity Infrastructure 12 400 2 700 29 700 11 600 - 440 956 3 000 6 900 37 050 Total Appropriation - Water Infrastructure - - - - 409 374 - - - 3 000 - 37 050 Total Appropriation - Waste Management - <td< td=""><td>-</td><td>7.1</td><td>5.2</td><td>26.9</td><td>6.7</td><td>11.2</td><td>24.2</td><td>14.2</td><td>7.7</td><td>23.4</td></td<>	-	7.1	5.2	26.9	6.7	11.2	24.2	14.2	7.7	23.4
Trading Services 12 400 16 395 29 900 11 600 440 956 3 000 6 900 3 70 50 Total Appropriation - Electricity Infrastructure 12 400 2 700 29 700 11 600 -<										
Total Appropriation - Electricity Infrastructure 12 400 2 700 2 9 700 11 600	Capital Appropriations									
Total Appropriation - Water Infrastructure						-	440 956		6 900	
Total Appropriation - Waste Water Management - 5 845 - 31 582 - 31 582 - - - Total Appropriation - Waste Management - 7 850 200 - - - 6 900 - Economic and Environmental 40 600 43 406 97 588 30 460 31 744 - 20086 6150100 85 346 Total Appropriation - Planning and Development 6100 30 000 39 606 96 953 - - - 20 306 156 00 85 346 Total Appropriation - Road Transport 39 000 39 606 96 953 30 460 31 744 - 17 556 156 000 85 346 Total Appropriation - Road Transport - <t< td=""><td>Total Appropriation - Electricity Infrastructure</td><td>12 400</td><td>2 700</td><td>29 700</td><td>11 600</td><td></td><td>-</td><td>3 000</td><td></td><td>37 050</td></t<>	Total Appropriation - Electricity Infrastructure	12 400	2 700	29 700	11 600		-	3 000		37 050
Total Appropriation - Waste Water Management - 5 845 - 31 582 - 31 582 - - - Total Appropriation - Waste Management - 7 850 200 - - - 6 900 - Economic and Environmental 40 600 43 406 97 588 30 460 31 744 - 20086 6150100 85 346 Total Appropriation - Planning and Development 6100 30 000 39 606 96 953 - - - 20 306 156 00 85 346 Total Appropriation - Road Transport 39 000 39 606 96 953 30 460 31 744 - 17 556 156 000 85 346 Total Appropriation - Road Transport - <t< td=""><td>Total Appropriation - Water Infrastructure</td><td></td><td>-</td><td>-</td><td>-</td><td>-</td><td>409 374</td><td>-</td><td></td><td> - </td></t<>	Total Appropriation - Water Infrastructure		-	-	-	-	409 374	-		-
Total Appropriation - Waste Management 7 850 200 - - - 6 900 - Economic and Environmental 40 600 43 406 97 588 30 460 31 744 - 20 086 159 100 85 346 Total Appropriation - Planning and Development 1 600 3 800 635 - - 20 086 159 100 85 346 Total Appropriation - Road Transport 39 000 39 606 96 953 30 460 31 744 - 12 558 156 000 85 346 Total Appropriation - Revironmental Protection -			5 845		-			-		
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Total Appropriation - Road Transport 39 000 39 606 96 953 30 460 31 744 - 17 556 156 000 85 346 Total Appropriation - Environmental Protection -<						51/44				
Total Appropriation - Environmental Protection -<						21 744	-			
Governance and Administration 28 441 3 926 5 300 6 400 8 666 5 416 1 250 2 980 - Community and Public Safety 31 436 79 678 900 - 41 256 2 912 15 728 33 050 17 880		34.000	39.000	AD 923	30 460	31/44	-	17 556	100 000	ბე 346
Community and Public Safety 31 436 79 678 900 - 41 256 2 912 15 728 33 050 17 880				- ·						-
Other		31 436	79 678	900	-	41 256	2 912	15 728	33 050	17 880
	Other		-	-	-	-	-	-		

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

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Indiang Sorian 1166 1166 1266 2256 256 96 95 755 96 6.4. Colubil-digit - Mark Internation 0.6 0.8 </td <td></td>											
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S of cipital set investment model Ø	-									26.4%	
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Locotant 94.00 94.07										.0%	
Sin Calculat Adds - Barning and Development 14s 22.0s 5.5s 0.0s										60.8%	
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% clogental and might interaction interacti										60.8%	
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Source: National Treasury Local Government Database

Summarised Outcome: Municipal Budget and I

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Debt coverage 54.6 10.0 36.3 8.7 12.0 12.3 3.3 64.0 36.9 Capital Appropriations -									.0	
Capital Programme Image: Capital Appropriations Image: Capital										
Capital Appropriations 3700 693 137 12 080 2 250 595 427 - 270 952 26 199 46 939 Total Appropriation - Viarse Intrastructure - - 11 000 2 250 595 427 - 270 952 26 199 46 939 Total Appropriation - Viarse Intrastructure - - - - - 6 199 7 000 22 60 92 616 Total Appropriation - Waste Management - - - - - 7 000 - 10 323 Total Appropriation - Waste Management 3 700 - 10 800 -	-	54.6	10.0	36.3	8.7	12.0	12.3	3.3	64.0	36.9
Trading Services 3 700 693 137 12 080 2 250 595 427 270 952 26 199 46 939 Total Appropriation - Electricity Infrastructure - <td< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></td<>										
Total Appropriation - Electricity Infrastructure - - 6 199 7 000 Total Appropriation - Water Infrastructure - - 375 018 - 263 952 20 000 29 616 Total Appropriation - Waste Water Management - - - 375 018 - 263 952 20 000 29 616 Total Appropriation - Waste Water Management - - - - 7000 - 10 323 Total Appropriation - Waste Management 3700 - 10 80 - <		0.700	(00.407	40.000	0.050	505 107		070.050		44.000
Total Appropriation - Water Infrastructure 693 137 693 137 375 018 263 952 20 000 29 616 Total Appropriation - Waster Management - - - - 700 - 10 323 Total Appropriation - Waster Management 3700 - 1080 - - - - - - - - - - - - 10 323 - 10 323 - 10 323 -		3 /00	693 137					2/0 952		
Total Appropriation - Waste Water Management 3700 - 1080 - 1090 - 10323 Total Appropriation - Waste Management 3700 - 1080 - <td></td> <td>-</td> <td></td> <td>11 000</td> <td>2 250</td> <td></td> <td></td> <td></td> <td></td> <td></td>		-		11 000	2 250					
Total Appropriation - Waste Management 3 700 - 1080 - 189 409 - <		-	693 137			375 018			20 000	
Economic and Environmental 82 700 2 293 45 740 51 694 366 999 90 607 - 23 862 18 098 Total Appropriation - Planning and Development 7 500 2 293 - 285 27 500 - - 600 - Total Appropriation - Read Transport 75 200 - 45 740 51 409 339 499 90 607 2 22 62 18 098 Total Appropriation - Environmental Protection - - - 1000 - 1000 - - 1000 - - 1000 - - 1000 - - - 1000 -								7 000	-	10 323
Total Appropriation - Planning and Development 7 500 2 293 - 285 27 500 - - 600 - Total Appropriation - Road Transport 75 200 - 45 740 339 499 90 607 - 22 242 180 098 Total Appropriation - Environmental Protection - - - - 1000 - 1000 - 1000 - - 1000 - - 1000 - - 1000 - - 1000 - - - 1000 -								-	-	
Total Appropriation - Road Transport 75 200 45 740 51 409 339 499 90 607 22 262 18 098 Total Appropriation - Environmental Protection - - - 1000 - 1000 - 1000 - - 1000 - - 1000 - - 1000 - - 1000 - - - 1000 - - - 1000 - - - - - - 1000 -				45 740				-		18 098
Total Appropriation - Environmental Protection - - - - 1000 - Governance and Administration 18 660 14 733 6 900 9 250 61 525 23 920 13 964 5 000 - Community and Public Safety 2 310 9 340 36 7 534 72 516 27 950 2 040 30 566 -			2 293	-				-		-
Governance and Administration 18 660 14 733 6 900 9 250 61 525 23 920 13 964 5 000 - Community and Public Safety 2 310 9 340 36 7 534 72 516 27 950 2 040 30 566		75 200		45 740	51 409	339 499	90 607	-		18 098
Community and Public Safety 2 310 9 340 36 7 534 72 516 27 950 2 040 30 566		-						-		-
										-
Other		2 310	9 340	36	7 534	72 516	27 950	2 040	30 566	
	Other	-	-	-	-	-	-	-	-	3 043

Summarised Outcome: Municipal Budget and

	LIM345	DC34	LIM351	LIM353	LIM354	LIM355	DC35	LIM361	LIM362
	Makhado- Thulamela	Vhembe	Blouberg	Molemole	Polokwane	Lepelle-Nkumpi	Capricorn	Thabazimbi	Lephalale
	(M)	(L)	(L)	(L)	(H)	(L)	(M)	(L)	(M)
R thousands									
% Capital Appropriations measured against Total Capital									
Trading Services	3.4%	96.3%	18.7%	3.2%	54.3%	.0%	94.4%	30.6%	68.9%
% of Capital Budget - Electricity Infrastructure % of Capital Budget - Water Infrastructure	.0%	.0% 96.3%	17.0%	3.2%	2.8% 34.2%	.0%	.0% 92.0%	7.2%	10.3% 43.5%
% of Capital Budget - Water Innastructure % of Capital Budget - Waste Water Management	.0%	.0%	.0%	.0%	.0%	.0%	92.0%	.0%	45.5%
% of Capital Budget - Waste Management	3.4%	.0%	1.7%	.0%	17.3%	.0%	.0%	.0%	.0%
Economic and Environmental	77.0%	.3%	70.6%	73.1%	33.5%	63.6%	.0%	27.9%	26.6%
% of Capital Budget - Planning and Development	7.0%	.3%	.0%	.4%	2.5%	.0%	.0%	.7%	.0%
% of Capital Budget - Road Transport	70.0%	.0%	70.6%	72.7%	31.0%	63.6%	.0%	26.0%	26.6%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.0%	.0%	1.2%	.0%
Governance and Administration	17.4%	2.0%	10.7%	13.1%	5.6%	16.8%	4.9%		.0%
Community and Public Safety	2.2%	1.3%	.1%	10.7%	6.6%	19.6%	.7%	35.7%	.0%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	4.5%
Asset Management Total Value of PPE		3 439 197	64 756	260 012	9 514 054	720 518	2 245 354	1 385 714	1 283 898
Capital Asset Renewal		5 457 177	04730	200 012	416 213	44 460	2 243 334	2 566	44 037
Operational Repairs & Maintenance		_	4 561	3 110	203 209	15 746	43 272		21 254
Asset Renewal % of Depreciation	.0%	.0%	.0%	.0%	231.2%	119.2%	11.0%	11.7%	63.9%
R&M % of PPE	.0%	.0%	7.0%	1.2%	2.1%	2.2%	1.9%	1.7%	1.7%
Asset Renewal and R&M as a % of PPE	.0%	.0%	7.0%	1.2%	6.5%	8.4%	2.3%	1.9%	5.1%
Depreciation as % of Asset Base	.0%	.9%	75.2%	3.3%	1.9%	5.2%	3.1%	1.6%	5.4%
Repairs & Maintenance/Total Revenue	.0%	.0%	2.0%	1.7%	7.2%	4.0%	6.4%	7.7%	5.2%
AVERAGE HOUSEHOLD BILLS									
Percentage Increases									
Property rates	.0%	.0%	.0%	.0%	6.0%	6.0%	.0%	469 107.0%	10.2%
Electricity: Basic levy Electricity: Consumption	.0%	.0%	.0%	.0%	10.0% 10.0%	.0%	.0%	34 205.8% 635 900.0%	10.2%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	18 047.2%	10.2%
Water: Consumption	.0%	.0%	.0%	.0%	10.0%	12.3%	.0%	125 276.8%	10.2%
Sanitation	.0%	.0%	.0%	.0%	10.0%	6.0%	.0%	195 834.4%	10.2%
Refuse removal	.0%	.0%	.0%	.0%	10.0%	6.0%	.0%		10.2%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)									
Property rates	.00	.00	.06	.00	166.06	110.02	.00	295.60	66.86
Electricity: Basic levy	.00	.00	.07	.00	74.80	.00	.00		71.66
Electricity: Consumption	.00	.00	7.60	.00	569.80	.00	.00		438.92
Water: Basic levy	.00.	.00	.06	.00	.00	20.64	.00		34.57
Water: Consumption Sanitation	.00	.00 .00	.06 .06	.00 .00	244.26 57.54	131.46	.00		116.48
Refuse removal	.00	.00	.00	.00	96.05	41.27	.00		93.71
Other	.00	.00	.06	.00	50.00	.00	.00		.00
Total Monthly Bill (excluding VAT)	.00	.00	8.03		1 258.51	365.72	.00		970.20
SOCIAL PACKAGE									
Total Number of Households	0	792 191	0	29 666	178 001	C	397 235	25 080	29 880
Highest level of free service provided									
Water (kilolitres per household per month)	0	6	0	0	6	C	0		C
Electricity (kwh per household per month)	0	0	11 763	0	100	C	0	58	C
Number of Households receiving Free Basic Services	0	0	0	0	14.000		0	0.074	
Water (6 kilolitres per household per month) Sanitation (free minimum level service)	0	0	0	0	14 000 14 000		0	9 874 9 874	
Electricity/Other energy (50kwh per household per month)	0	0	0	0	14 000	0	0	9 874	
Refuse(removed at least once a week)	0	0	0	0	14 000	c	0	749	C
Cost of Free Basic Services provided		282	1 654	3 662	23 400		19 767	49 321	
Water (6 kilolitres per household per month)	-	282			4 500		19 767		
Sanitation (free minimum level service)	-	-			4 620				
Electricity/Other energy (50kwh per household per month)		-	1 124		10 500				
Refuse(removed at least once a week)		-	530		3 780			10	
Average Cost per Household Per Annum	.00	.00	.00		1 671.43	.00			
Water (6 kilolitres per household per month)	.00				321.43	.00			.00
Sanitation (free minimum level service) Electricity/Other energy (50kwh per household per month)	.00.	.00 .00	.00 .00	.00 .00	330.00 750.00	.00			.00
Refuse(removed at least once a week)	.00	.00		.00	270.00				.00
	.00	.00	.00	.00	210.00	.00	.00	13.10	.00
Cost of Free Basic Services Provided to "Registered Indigent"		-			23 400			130	
Revenue cost of free services provided (excl property rates and other)		-			32 969				
Local Government Equitable Share	247 247	743 976	155 178	118 756	675 714	202 533	522 710	61 051	94 514
		Funded	Funded		Funded	Funded	Funded		Funded

Source: National Treasury Local Government Database

Summarised Outcome: Municipal Budget and I

Summarised Outcome: Municipal Budget and									
	LIM366	LIM367	LIM368	DC36	LIM471	LIM472	LIM473	LIM476	DC47
			Modimolle-					Fetakgomo-	
	Bela	Mogalakwena	Mookgopong	Waterberg	Ephraim	Elias	Makhuduthamaga	Greater	Sekhukhune
	Bela (M)	(L)	(M)	(L)	Mogale (L)	Motsoaledi (M)	(L)	Tubatse (M)	(H)
R thousands Total Operating Revenue	378 034	849 862	463 506	130 321	229 589	337 606	301 835	464 854	882 836
Total Operating Expenditure	376 203				229 589 248 256	328 915		464 634	002 030 911 855
Operating Performance Surplus / (Deficit)	1 831		(91 380)	(23 480)	(18 667)	8 690	70 721	(16 238)	(29 018)
Cash and Cash Equivalents at the Year End	6 588				62 352	27 259	74 569	154 436	168 255
Net Increase / (Decrease) in Cash held for the Year	42 207		(26 832)		(12 527)	21 020	5 874	(75 853)	40 374
Cash Backing / Surplus (Deficit) Reconciliation	39 997				51 166	37 312	101 344	162 778	119 107
Cash Coverage Ratio	.3	10.7	(.7)	(2.3)	4.7	1.3	5.1	5.5	2.6
STATEMENT OF OPERATING PERFORMANCE			,						
Revenue									
% Increase in Total Operating Revenue	10.9%	7.4%	.0%	(15.2%)	2.1%	1.9%	(.3%)	.0%	28.8%
% Increase in Property Rates Revenue	57.9%	10.2%	.0%	.0%	7.3%	(8.4%)	1.8%	.0%	.0%
% Increase in Electricity Revenue	1.0%	12.2%	.0%	.0%	7.6%	16.4%	.0%	.0%	.0%
% Increase in Water Revenue	51.6%	12.3%	.0%	.0%	.0%	.0%	.0%	.0%	(7.1%)
% Increase in Property Rates & Service Charges	27.0%	12.0%	.0%	(9.1%)	7.8%	12.0%	1.8%	.0%	(4.3%)
% Increase in Operating Grant Revenue	4.8%	(3.4%)	.0%	(18.2%)	(1.4%)	(1.6%)	(1.7%)	.0%	42.3%
% Increase in Capital Grant Revenue	130.4%	9.6%	.0%	.0%	(1.5%)	19.5%	10.4%	.0%	(34.0%)
Collection Rate Including Other Revenue	94.5%	85.1%	86.2%	100.0%	85.2%	87.5%	88.5%	68.4%	92.1%
Annual Debtors Collection Rate (Payment Level %)	93.1%	77.8%	85.6%	17.6%	80.9%	83.7%	35.2%	59.7%	60.7%
Current Debtors Collection Rate	93.1%	77.8%	85.6%	17.6%	80.9%	83.7%	35.2%	59.7%	60.7%
Outstanding Debtors to Revenue	11.6%	30.3%	42.8%	.7%	11.9%	9.7%	15.8%	19.4%	11.8%
O/S Service Debtors to Revenue	16.3%	63.6%	62.5%	45.8%	31.4%	30.9%	142.3%	79.6%	224.6%
Expenditure % Increase in Total Operating Expenditure	2.2%	8.3%	00/	(7.9%)	(10.30()	(2.40()	1.1%	.0%	28.9%
	(2.9%)	8.3%	.0%	(7.9%) 7.6%	(18.7%) 7.6%	(3.4%) (5.4%)	8.4%	.0%	.1%
% Increase in Employee Costs % Overtime measured against Employee Related Costs	(2.9%) 6.2%	4.6%	2.9%	1.3%	2.4%	(3.4%)	3.8%	1.5%	3.0%
% Increase in Electricity Bulk Purchases	32.4%	1.8%	.0%	.0%	7.8%	8.3%	.0%	.0%	.0%
% Increase in Water Bulk Purchases	(14.8%)	57.3%	.0%	.0%	.0%	.0%	.0%	.0%	8.7%
Remuneration % of Oper Exp (excl debt impairm and deprec)	31.4%		39.7%	55.0%	36.1%	38.9%	35.7%	39.4%	35.5%
······									
Contracted Services % of Oper Exp (excl debt impairm and deprec)	6.4%	8.5%	6.9%	11.0%	4.5%	7.3%	18.3%	10.5%	31.8%
Debt Impairment % of Billable Revenue	5.6%	10.9%	7.8%	.0%	8.4%	12.0%	51.5%	26.8%	8.2%
% Electricity Distribution Losses	22.1%	10.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
% Water Distribution Losses	40.3%	25.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Employee costs/Total Revenue	27.7%	32.9%	39.0%	61.3%	30.8%	32.3%	23.7%	34.5%	33.7%
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT									
Capital Funding									
Total Capital Budget	80 752	408 402	87 442	-	65 508	94 449	154 910	241 014	690 166
Internally Funded and Other	1 310		-	-	33 591	19 030	-	78 995	-
Grant Funding and Other	79 442			-	31 917	75 419	154 910	162 019	690 166
Internally Generated Funds % of Non Grant Funding	100.0%	100.0%	.0%	.0%	100.0%	100.0%	.0%	100.0%	.0%
Borrowing % of Non Grant Funding	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Grant Funding % of Total Funding	98.4%	78.0%	100.0%	.0%	48.7%	79.9%	100.0%	67.2%	100.0%
Borrowing Total Borrowing Liability	6 620					6 264		14 849	505
Borrowing for the Financial Year	0.020				-	0 204		14 047	
Cost of Borrowing for the Financial Year	2 646		11 113	-	2 663	9 417	-	2 554	2 200
Total Cost of Debt as a % of Total Borrowing Liability	40.0%	.0%	.0%	.0%	.0%	150.3%	.0%	17.2%	435.6%
Financing Cost % of Asset Base	.5%	.0%	1.0%	.0%	.3%	1.1%	.0%	.2%	.1%
Capital Charges % of Operating Expenditure	.7%	.0%	2.0%	.0%	1.1%	2.9%	.0%	.5%	.2%
Borrowing % of Total Assets	1.2%	.0%	.0%	.0%	.0%	.7%	.0%	1.0%	.0%
Capital Charges to Own Revenue	.9%	.0%	3.2%	.0%	2.4%	7.6%	.0%	1.7%	3.3%
Borrowed Funding of own Capital Expenditure	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Gearing	.9%	.0%	.0%	.0%	.0%	.7%	.0%	.8%	.0%
Current Ratio	1.4	4.7	1.2	7.8	2.3	2.3	7.9	4.0	1.9
Liquidity Ratio	.4	3.3	.1	7.7	1.7	1.1	4.8	2.5	1.2
Finance charges and Depreciation/Total Revenue	8.1%	8.4%	18.4%	6.4%	19.9%	10.6%	4.5%	9.9%	8.0%
Debt coverage	80.8	13.5	153.9	1.2	19.9	8.3	6.0	10.9	4.2
Capital Programme									
Capital Appropriations									
Trading Services	58 812				6 745			300	685 366
Total Appropriation - Electricity Infrastructure	28 000				5 425	14 500	7 000		
Total Appropriation - Water Infrastructure	30 000				-		-	300	685 366
Total Appropriation - Waste Water Management	812				-			-	-
Total Appropriation - Waste Management	45 700	9 5 9 5	1 600		1 320	900	2 500	170.070	-
Economic and Environmental Total Appropriation – Planning and Development	15 788	53 048	6 500	-	51 417	77 019		179 879	-
Total Appropriation - Planning and Development	15 788		4 500	-	- E1 417	77.010	5 500	114 266	-
Total Appropriation - Road Transport	15 /88		6 500	-	51 417	77 019	129 260	65 613	1
Total Appropriation - Environmental Protection Governance and Administration		20 14 630		-	1 772	650	9 650	2 260	3 900
Community and Public Safety	6 152			-	5 574	1 380	9 650	47 664	3 900
Other	0 132	66		-	5 574	1 300	1 000	47 884	900
		00	1	-	-	-	-	10 910	-

Summarised Outcome: Municipal Budget and

	LIM366	LIM367	LIM368	DC36	LIM471	LIM472	LIM473	LIM476	DC47
			Modimolle-					Fetakgomo-	
	Bela	Mogalakwena	Mookgopong	Waterberg	Ephraim	Elias	Makhuduthamaga	Greater	Sekhukhune
D the words	Bela (M)	(L)	(M)	(L)	Mogale (L)	Motsoaledi (M)	(L)	Tubatse (M)	(H)
R thousands % Capital Appropriations measured against Total Capital									
Capital Appropriations measured against Total Capital Trading Services	72.8%	75.7%	90.3%	.0%	10.3%	16.3%	6.1%	.1%	99.3%
% of Capital Budget - Electricity Infrastructure	34.7%	7.7%		.0%	8.3%	15.4%	4.5%	.0%	.0%
% of Capital Budget - Water Infrastructure	37.2%	59.8%		.0%	.0%	.0%	.0%	.1%	99.3%
% of Capital Budget - Waste Water Management	1.0%	6.0%	13.1%	.0%	.0%	.0%	.0%	.0%	.0%
% of Capital Budget - Waste Management	.0%	2.4%	1.8%	.0%	2.0%	1.0%	1.6%	.0%	.0%
Economic and Environmental	19.6%	13.0%	7.4%	.0%	78.5%	81.5%	87.0%	74.6%	.0%
% of Capital Budget - Planning and Development	.0%	.0%		.0%	.0%	.0%	3.6%	47.4%	.0%
% of Capital Budget - Road Transport	19.6%	13.0%		.0%	78.5%	81.5%	83.4%	27.2%	.0%
% of Capital Budget - Environmental Protection	.0%	.0%		.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration	.0%	3.6%		.0%	2.7% 8.5%	.7%	6.2%	.9% 19.8%	.6% .1%
Community and Public Safety Other	.0%	.0%		.0%	0.5%	.0%	.6%	4.5%	.1%
Asset Management	.070	.070	.070	.070	.070	.070	.070	4.570	.070
Total Value of PPE	570 806	2 432 435	1 077 076	47 592	829 058	891 663	299 690	1 545 968	3 259 297
Capital Asset Renewal	18 119	30 050			22 092	52 719	14 000	-	64 000
Operational Repairs & Maintenance	29 812	64 832	48 012	2 180	13 093	14 715	i 36 649	39 782	48 910
Asset Renewal % of Depreciation	64.7%	42.1%	53.3%	.0%	49.2%	147.3%	102.7%	.0%	92.0%
R&M % of PPE	5.2%	2.7%		4.6%	1.6%	1.7%	12.2%	2.6%	1.5%
Asset Renewal and R&M as a % of PPE	8.4%	3.9%		4.6%	4.2%	7.6%	16.9%	2.6%	3.5%
Depreciation as % of Asset Base	4.9%	2.9%		17.5%	5.4%	4.0%	4.6%	2.9%	2.1%
Repairs & Maintenance/Total Revenue AVERAGE HOUSEHOLD BILLS	7.9%	7.6%	10.4%	1.7%	5.7%	4.4%	12.1%	8.6%	5.5%
Percentage Increases									
Property rates	5.9%	.0%	.0%	.0%	.0%	2.0%	.0%	.0%	.0%
Electricity: Basic levy	5.9%	.0%		.0%	.0%	6.0%	.0%	.0%	.0%
Electricity: Consumption	5.9%	3.2%	.0%	.0%	.0%	21.5%	.0%	.0%	.0%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Consumption	5.9%	8.9%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Sanitation	5.9%	185.9%		.0%	.0%	.0%	.0%	.0%	.0%
Refuse removal	5.9%	97.4%		.0%	.0%	5.9%	.0%	.0%	.0%
Other Monthly Bill (Rand/cent)	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Property rates	378.86	246.08	.00	.00	.00	300.80	.00	.00	.00
Electricity: Basic levy	314.28	.00		.00	.00		.00		.00
Electricity: Consumption	569.90	584.76		.00	.00				.00
Water: Basic levy	.00	.00		.00	.00				.00
Water: Consumption	309.49	227.01	.00	.00	.00	.00	.00	.00	.00
Sanitation	104.54	50.61		.00	.00				.00
Refuse removal	117.36	67.62		.00	.00	79.80			.00
Other	.00	.00			.00		.00		.00
Total Monthly Bill (excluding VAT)	1 794.43	1 176.08	.00	.00	.00	2 030.60	.00	.00	.00
SOCIAL PACKAGE Total Number of Households	27 936	87 811	0	179 866	0	0	0	10 094	270 888
Highest level of free service provided	21 930	0/811	0	1/7 800	0	U	0	10 094	270 088
Water (kilolitres per household per month)	6	6	0	0	0	0	0	6	0
Electricity (kwh per household per month)	70	50	0	0	0	50	50	50	0
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	4 500	3 000	0	4 541	0	0	0	41 610	2 073 630
Sanitation (free minimum level service)	4 500	3 000		4 541	0	0	0	0	0
Electricity/Other energy (50kwh per household per month)	4 500	3 000		4 541	0	1 277	9 981	0	0
Refuse(removed at least once a week)	4 500	3 000		4 541	0	9 538		0	0
Cost of Free Basic Services provided	16 198	25 438	-		1 582	1 000	-	5 425	8 826
Water (6 kilolitres per household per month) Sanitation (free minimum level service)	2 808		-		-		-	-	8 826
Electricity/Other energy (50kwh per household per month)	1 390				1 582	1 000			-
Refuse(removed at least once a week)	3 552	1 313			. 502				
Average Cost per Household Per Annum	3 599.53			.00	.00	783.09	.00	.00	4.26
Water (6 kilolitres per household per month)	624.00			.00	.00				4.26
Sanitation (free minimum level service)	1 877.33			.00	.00	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	308.86				.00				.00
Refuse(removed at least once a week)	789.33	437.82	.00	.00	.00	.00	.00	.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"	16 198	25 438				-	-	-	8 826
Cost of Free Basic Services Provided to "Registered Indigent" Revenue cost of free services provided (excl property rates and other)		25 438		-					8 826 39 156
		348 115			117 556	- 210 385	225 123	307 760	

Source: National Treasury Local Government Database