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

Abert Lurbuil (M) Makedigna Mahondo Unbuil (M) Same (MP) (M) Cl. Silvande (M)	P313 1 ave teve (H) 1 370 181 1 404 161 (33 980) 61 227 (492) 588 380 7. 1.2% 6.6% 6.6% 6.6% 7. 1.1.3% 99.5% 6.3% 7.7% 6.5% 6.5% 6.6% 6.6% 6.6% 6.6% 6.6% 6.6
Luthout (M)	1 370 181 1 404 161 (33 980) 61 227 (492) 588 380 583 380 1.2% 6.6% 6.13% 1.0% 11.3% (31.5%) 99.8% 96.0% 96.0% 11.3% 1.1
Luthout (M)	1 370 181 1 404 161 (33 980) 61 227 (492) 588 380 583 380 1.2% 6.6% 6.13% 1.0% 11.3% (31.5%) 99.8% 96.0% 96.0% 11.3% 1.1
Refusesion Section S	1 370 181 1 404 161 (33 980) 61 227 (402) 588 380 .7 1.2% 6.6% 2.1% 1.1.3% (31.5%) 9.0 0% 7.9% 1.5% 1.1% 6.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5% 3.1.5%
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Department Surphis (Performance Surphis (Performa	(33 980) 61 227 (492) 588 380 .7 1.2% 6.6% 2.1% 11.3% (31.5%) 9.9 8% 9.6.0% 7.9% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5% 1.5
Cash and Cash Equivalents at the Year End 6 11 (93 561) (18 238) 4 1653 (148 824) 37 459 138 333 62 246 25 656 (0) Net Increase / (Decrease) in Cash Racking / Supplia (Delicit) Recombination 249 (124 767) 76 60 549 (188 528) 468 (48 86) 72 346 94 317 91 938 Cash Coverage Ratio 3 (1.9) (.6) 2.0 (2.4) 2.7 1.2 2.0 8 (0.9) STATEMENT OF OPERATING PERFORMANCE Revenue 9, 3% 7.9% 9.3% 1.8% 1.8% 1.9% 5.28% 2.78% 0% 8.0% 6.1% 6.1% 6.1% 6.1% 6.1% 6.1% 6.1% 6.1	61 227 (492) 588 388 388 1.2% 6.6% 2.1% 11.3% 99.8% 99.8% 96.0% 7.9% 6.3% 7.9%
Net Increase / (Decroase) in Cash held for the Year Cash Backing / Surplus (Deficif) Reconciliation 249 (124 767) 76 60 59 (188 528) 468 (48 696) 72 346 94 317 9588 3 (1,9) (6) 20 (2,4) 2.7 1,2 20 8 (0) STATEMENT OF OPERATING PERFORMANCE Revenue 8 increase in Total Operating Revenue 9 336 7.9% 9 336 1.8% 1.8% 5.2% 2.27 8.0% 8.0% 6.1% 8 increase in Properly Rates Revenue 16 33 26.7% 1.73% (5.6%) (2.0%) 1.13% (5.6%) (2.0%) 1.13% 0.0% 6.1% 8 increase in Properly Rates Revenue 5 5.6% (2.3%) 1.11% (1.55%) 2.1.6% 1.7.2% 1.19% 0.0% (8.6%) 6.7% increase in Properly Rates Revenue 7 1.26% 1.22% 2.1% (7.0%) (3.3%) 1.57% 1.2.3% 7.3% 1.37% (1.5%) increase in Properly Rates Revenue 9 3.19% (1.56%) (2.2%) 1.1.9% 0.0% (8.6%) 6.7% increase in Properly Rates Revenue 9 3.19% (1.56%) (2.2%) 1.1.9% (1.55%) 1.1.6% 1.1.2% 1.19% 0.0% (8.6%) 6.7% increase in Properly Rates Revenue 9 3.19% (8.2%) (1.00.0%) 0.3% 1.57% 1.2.3% 7.3% 1.3.7% (1.5%) increase in Properly Rates Revenue 9 3.19% (8.2%) (1.00.0%) 0.0% 0.0% 0.0% (2.9%) 0.0% (8.6%) 6.7% increase in Properly Rates Revenue 9 3.19% (8.2%) (1.00.0%) 0.0% 0.0% 0.0% (2.9%) 0.0% (3.1%) 8.6% 2.2.2% increase in Operating Grant Revenue 9 3.19% (8.2%) (1.00.0%) 0.0% 0.0% 0.0% (2.9%) 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	(492) 588 380 7. 5% 1.2% 6.6% 1.1.3% 1.0% 11.3% 99.6% 6.3% 7.9% 1.11% 1.11% 1.2.1% 1.2.1% 1.2.1% 1.2.1% 1.2.1%
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Cash Coverage Ratio 3 (1.9) (6.6) 2.0 (2.4) 2.7 1.2 2.0 8 (0.0)	.7 1.2% 6.6% 1.0% 11.3% (3.15%) 99.8% 96.0% 7.9% 6.3% 7.9% 11.11% 33.2%
STATEMENT OF OPERATING PERFORMANCE	1.2% 6.5% 2.1% 1.0% (3.15%) 9.88% 96.0% 6.3% 7.9% 1.1% 12.1% 33.2%
Revenue 9,3% 7,9% 9,3% 1,8% 1,1% 9,3% 6,9% (2,3%) 11,3% 7,9% 8,0% 6,1% 6	1.2% 6.5% 2.1% 1.0% (3.15%) 9.88% 96.0% 6.3% 7.9% 1.1% 12.1% 33.2%
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% Increase in Property Rates Revenue 16.3% 26.7% 13.7% 21.1% 8.6% 52.8% 27.8% 0.0% 8.0% 6.1% % Increase in Electricity Revenue 5.6% (2.3%) 11.1% (5.6%) (0.5%) % Increase in Water Revenue 5.6% (2.3%) 11.1% (1.5%) % Increase in Property Rates & Service Charges 12.6% 12.2% 2.1% (7.0%) % Increase in Operaling Caran Revenue 7.1% 6.4% 7.5% (1.1%) % Increase in Operaling Caran Revenue 9.1% (2.3%) 15.7% (2.3%) % Increase in Operaling Caran Revenue 9.1% (2.3%) 15.7% (2.3%) % Increase in Capital Grant Revenue 9.1% (2.3%) 15.7% (2.3%) 15.7% (2.3%) % Increase in Capital Grant Revenue 9.1% (2.3%) 15.7% (2.3%) 0.3 (3.1%) 8.6% 22.2% % (0.0%) 0.0% 0.0% (28.9%) 0.0% 0.0% 0.0% (28.9%) Collection Rate Including Other Revenue 5.4.2% 87.3% 77.9% 54.7% 64.0% 61.5% 84.4% 100.0% 93.3% 80.0% Annual Debtors Collection Rate (Payment Level %) 5.6.6% 85.8% 72.6% 50.2% 62.2% 59.0% 82.1% 28.6% 91.7% 79.0% Current Debtors Collection Rate 5.6.6% 85.8% 72.6% 50.2% 62.2% 59.0% 82.1% 28.6% 91.7% 79.0% Current Debtors Collection Rate 5.6.6% 13.3% 13.3% 54.8 19.7% 32.0% 12.8% 17.6% 76.6% 27.2% 75.2% 75.2% 6.5.8% 13.3% 14.3% 13.3% 54.8 19.1% (1.0%) 6.4% (4.5%) 11.3% 13.2% % Increase in Total Operating Expenditure (3.3%) 13.1% 13.3% 54.8 19.1% (1.0%) 6.4% (4.5%) 11.3% 13.2% % Increase in Employee Costs 17.4 9.8 6.6% 16.7% (2.7%) 8.1% (4.0%) 8.2% 16.3% 14.3% 13.6% % Increase in Total Operating Expenditure (3.3%) 13.1% 13.3% 54.8 19.1% (1.0%) 6.4% (4.5%) 11.3% 13.6% % Increase in Total Operating Expenditure (3.3%) 13.1% 13.3% 54.8 19.1% (1.0%) 6.4% 14.3% 0.% 0.% (10.0%) % Increase in Employee Costs 17.5 11.4% 12.5% 2.8% 35.5% 38.2% 21.6% 34.9% 31.8% 32.4% 35.7% 30.9% Contracted Services & Of Oper Exp (excl debt impairm and deprec) 42.5% 28.8% 35.5% 38.2% 21.6% 34.9% 31.8% 32.4% 35.7% 30.9% Contracted Services & Of Oper Exp (excl debt impairm and deprec) 42.5% 28.8% 35.5% 38.2% 21.6% 30.7% 42.4% 10.0% 10.0% 12.9% 19.3%	1.2% 6.5% 2.1% 1.0% (3.15%) 9.88% 96.0% 6.3% 7.9% 1.1% 12.1% 33.2%
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Outstanding Debtors to Revenue 45.2% 20.5% 24.3% 19.7% 32.0% 12.8% 17.6% 7.6% 27.2% 75.2% O/S Service Debtors to Revenue 174.9% 28.8% 55.8% 38.0% 42.4% 23.7% 15.1% 13.63.6% 38.0% 89.9% Expenditure % Increase in Total Operating Expenditure (3%) 13.1% 13.3% 5.4% 19.1% (1.0%) 6.4% (4.5%) 11.3% 13.2% 16.3% 14.3% 13.6% 16.7% (2.7%) 8.1% (4.0%) 8.2% 16.3% 14.3% 13.6% 50.00 1	6.3% 7.9% 1.1% 6.9% 15.3% 11.1% 33.2%
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% increase in Total Operating Expenditure (3%) 13.1% 13.3% 5.4% 19.1% (1.0%) 6.4% (4.5%) 11.3% 13.2% % increase in Employee Costs 19.2% 8.6% 16.7% (2.7%) 8.1% (4.0%) 8.2% 16.3% 14.3% 13.6% % Overtime measured against Employee Related Costs 1.7% 7.4% 4.2% 3.4% 0.% 0.0% 2.9% 1.1% 3.5% 7.4% % increase in Electricity Bulk Purchases 35.0% 11.9% 17.5% 11.4% 21.9% 15.1% 15.9% 0.% (17.1%) (100.0%) % increase in Water Bulk Purchases (58.4%) 275.0% 6.6% (29.5%) 0.% 0.0% 14.3% 0.% 0.% 0.0% (100.0%) Remuneration % of Oper Exp (excl debt impairm and deprec) 42.5% 28.8% 35.5% 38.2% 21.6% 34.9% 31.8% 32.4% 35.7% 30.9% Contracted Services % of Oper Exp (excl debt impairm and deprec) 9.9% 12.2% 7.2% 5.8% 5.8% 6.1% 4.1% 2.% 2.9% 2.0% Debt Impairment % of Bilable Revenue 35.4% 16.4% 17.6% 45.0% 30.7% 42.4% 10.0% 0.% 12.9% 19.3%	6.9% 15.3% 11.1% 12.1% 33.2%
% Increase in Employee Costs 19.2% 8.6% 16.7% (2.7%) 8.1% (4.0%) 8.2% 16.3% 14.3% 13.6% % Overline measured against Employee Related Costs 1.7% 7.4% 4.2% 3.4% 0.% 0.% 0.9% 2.9% 1.1% 3.5% 7.4% % Increase in Electricity Bulk Purchases 35.0% 11.9% 17.5% 11.4% 27.9% 15.1% 15.9% 0.% (17.1%) (100.0%) % Increase in Water Bulk Purchases (58.4%) 275.0% 6.6% (29.5%) 0.% 0.% 14.3% 0.% 0.% (100.0%) Remuneration % of Oper Exp (excl debt impairm and deprec) 42.5% 28.8% 35.5% 38.2% 21.6% 34.9% 31.8% 32.4% 35.7% 30.9% Contracted Services % of Oper Exp (excl debt impairm and deprec) 9.9% 12.2% 7.2% 5.8% 5.8% 6.1% 4.1% 2.% 2.9% 2.0% Debt Impairment % of Billable Revenue 35.4% 16.4% 17.6% 45.0% 30.7% 42.4% 10.0% 0.% 10.9% 19.3%	6.9% 15.3% 11.1% 12.1% 33.2%
% Overtime measured against Employee Related Costs 1.7% 7.4% 4.2% 3.4% 0.% 0.% 2.9% 1.1% 3.5% 7.4% % Increase in Electricity Bulk Purchases 3.50% 11.9% 17.5% 11.4% 27.9% 15.1% 15.9% 0.% (17.1%) (100.0%) % Increase in Mater Bulk Purchases (58.4%) 27.50% 6.6% (29.5%) 0.% 0.% 14.3% 0.% 0.% (100.0%) % (100.0%)	15.3% 11.1% 12.1% 33.2%
% Increase in Electricity Bulk Purchases 35.0% 11.9% 17.5% 11.4% 27.9% 15.1% 15.9% 0.0% (17.1%) (100.0%) % Increase in Water Bulk Purchases (58.4%) 275.0% 6.6% (29.5%) 0.9% 0.9% 14.3% 0.9% 0.0% (100.0%) Remuneration % of Oper Exp (excl debt impairm and deprec) 42.5% 28.8% 35.5% 38.2% 21.6% 34.9% 31.8% 32.4% 35.7% 30.9% Contracted Services % of Oper Exp (excl debt impairm and deprec) 9.9% 12.2% 7.2% 5.8% 5.8% 6.1% 4.1% 2.2% 2.9% 2.0% Debt Impairm end % of Billable Revenue 35.4% 16.4% 17.6% 45.0% 30.7% 42.4% 10.0% 0.9% 12.9% 19.3%	11.1% 12.1% 33.2%
% Increase in Water Bulk Purchases (58.4%) 275.0% 6.6% (29.5%) .0% .0% 14.3% .0% .0% (100.0%) Remuneration % of Oper Exp (excl debt impairm and deprec) 42.5% 28.8% 35.5% 38.2% 21.6% 34.9% 31.8% 32.4% 35.7% 30.9% Contracted Services % of Oper Exp (excl debt impairm and deprec) 9.9% 12.2% 7.2% 5.8% 5.8% 6.1% 4.1% 2% 2.9% 2.0% Debt Impairment % of Billable Revenue 35.4% 16.4% 17.6% 45.0% 30.7% 42.4% 10.0% .0% 12.9% 19.3%	12.1% 33.2%
Remuneration % of Oper Exp (excl debt impairm and deprec) 42.5% 28.8% 35.5% 38.2% 21.6% 34.9% 31.8% 32.4% 35.7% 30.9% Contracted Services % of Oper Exp (excl debt impairm and deprec) 9.9% 12.2% 7.2% 5.8% 5.8% 6.1% 4.1% 2% 2.9% 2.0% Debt impairment % of Billable Revenue 35.4% 16.4% 17.6% 45.0% 30.7% 42.4% 10.0% .0% 12.9% 19.3%	33.2%
Contracted Services % of Oper Exp (excl debt impairm and deprec) 9.9% 12.2% 7.2% 5.8% 5.8% 6.1% 4.1% 2.% 2.9% 2.0% Debt impairment % of Billable Revenue 35.4% 16.4% 17.6% 45.0% 30.7% 42.4% 10.0% 0.% 12.9% 19.3%	
Debt Impairment % of Billable Revenue 35.4% 16.4% 17.6% 45.0% 30.7% 42.4% 10.0% 0% 12.9% 19.3%	3.7%
Debt Impairment % of Billable Revenue 35.4% 16.4% 17.6% 45.0% 30.7% 42.4% 10.0% 0% 12.9% 19.3%	
	.9%
% Electricity Distribution Losses .0% .0% .0% .0% .0% .0% .0% .0% .0% .0%	9.9%
% Water Distribution Losses .0% .0% .0% .0% .0% .0% .0% .0% .0%	17.4%
Employee costs/Total Revenue 36.0% 28.6% 33.5% 27.1% 23.8% 26.5% 25.9% 32.9% 30.0% 24.5%	30.1%
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT CONTROL OF THE CONTR	
Capital Funding Total Capital Budget 120 602 76 564 77 266 30 959 43 613 21 644 100 894 16 500 94 488 261 138	257 135
Telegraph Bodger 1 1 2002 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	84 246
Grant Funding and Other 120 602 69 564 75 166 30 959 43 613 21 644 77 161 - 88 048 231 841	73 435
Internally Generated Funds % of Non Grant Funding .0% 100.0% 100.0% .0% .0% .0% 100.0% 100.0% 100.0%	45.9%
Borroving % of Non Grant Funding .0% .0% .0% .0% .0% .0% .0% .0%	54.1%
Grant Funding % of Total Funding 100.0% 90.9% 97.3% 100.0% 100.0% 76.5% .0% 93.2% 88.8%	28.6%
Borrowing	
Total Borrowing Liability 1 075 6 000 875 7 673 - 14 924 90 102	276 281
Borrowing for the Financial Year	99 454 52 517
Cost of Borrowing for the Financial Year 978 2 320 1 1 4 1 - 174 5 283 - 2 588 91 112 Total Cost of Debt as a % of Total Borrowing Liability 91.0% 38.7% 130.3% 0.% 0.% 0.% 68.9% 0.% 17.3% 101.1%	19.0%
Financing Cost % of Asset Base 1.% 1.% 1.% 0.% 0.% 1.% 3.7% 0.% 4.% 3.7%	.8%
Capital Charges % of Operating Expenditure 3% 3% 2% 0% 0% 1.1% 3.3% 0.0% 6.6% 3.4%	3.7%
Borrowing % of Total Assets .1% .3% .1% .0% .0% .0% .4% .0% .2.5% 3.6%	4.4%
Capital Charges to Own Revenue 8% 5% 5% 0% 0.0% 1.1% 3.3% 0.0% 7.7% 3.9%	4.3%
Borrowed Funding of own Capital Expenditure 0% 0.9% 0.9% 0.9% 0.9% 0.9% 0.9% 0.9% 0	122.0%
Gearing 1% 4% 1% 0% 0% 0% 2% 0% 2.2% 3.7%	4.3%
Current Ratio 1.6 .6 1.5 3.1 (5.2) .9 1.0 4.6 5.1 1.1 Liquidity Ratio .1 (3) 1.3 (2) .6 .3 3.1 .0 .0	2.9
Liquidity Ratio .1 .1 (3) 1.3 (2) .6 .3 3.1 .0 .0 Finance charges and Depreciation/Total Revenue 10.3% 14.6% 19.0% 12.8% 21.6% 15.5% 9.5% 5.3% 7.2% 9.1%	2.4 13.9%
1 manuscusiges and depreciation violal reviewe 10.3.8 17.06 12.08 2.108	27.9
Capital Programme	
Capital Appropriations S	
Trading Services 67 228 69 564 45 358 30 459 32 613 20 619 87 161 - 83 107 203 259	136 392
Total Appropriation - Electricity Infrastructure 958 12 000 4 000 11 483 7 000 4 584 15 000 - 19 071 44 000	24 039
Total Appropriation - Water Infrastructure 38 500 57 564 41 358 6 500 8 613 8 627 63 375	31 657
Total Appropriation - Waste Water Management 27 770 - 12 476 17 000 16 035 72 161 - 50 719 89 123	66 501
Total Appropriation - Waste Management	14 195 73 668
Economic and Environmental 28 000 100 29 808 - 1 025 3 500 - 6 254 49 629	1 816
Total Appropriation - Positining and Development	71 852
Total Appropriation - Environmental Protection	, , , , , , ,
Governance and Administration - 6 900 2 100 9 962 16 500 780 250	21 064
Community and Public Safety 25 374 500 11 000 - 271 - 4 347 8 000	26 011
Other	

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

Summarised Outcome: Municipal Budget and I	Location	ig Liigageille	ZU 10/1/	Duaget vs U	nginai baagi	2013/10					
	MP301	MP302	MP303	MP304	MP305	MP306	MP307	DC30	MP311	MP312	MP313
	Albert Luthuli (M)	Msukaligwa (L)	Mkhondo (L)	Pixley Ka Seme (MP) (M)	Lekwa (L)	Dipaleseng (L)	Govan Mbeki (H)	Gert Sibande (M)	Victor Khanye (M)	Emalahleni (Mp) (H)	Steve Tshwete (H)
R thousands	Edition (w)	(L)	(L)	Serile (WF) (W)	(L)	(L)	INDEKI (H)	Sibaliue (W)	Kilaliye (w)	(mp) (ri)	i stiwete (ri)
% Capital Appropriations measured against Total Capital											
Trading Services	55.7%	90.9%	58.7%	98.4%	74.8%	95.3%	86.4%	.0%	88.0%	77.8%	53.09
% of Capital Budget - Electricity Infrastructure	.8%	15.7%	5.2%	37.1%	16.1%	21.2%	14.9%	.0%	20.2%	16.8%	9.39
% of Capital Budget - Water Infrastructure	31.9%	75.2%	53.5%	21.0%	19.7%	.0%	.0%	.0%	9.1%	24.3%	12.39
% of Capital Budget - Waste Water Management	23.0%	.0%	.0%	40.3%	39.0%	74.1%	71.5%	.0%	53.7%	34.1%	25.99
% of Capital Budget - Waste Management Economic and Environmental	23.2%	.1%	38.6%	.0%	.0%	4.7%	3.5%	.0%	5.0%	2.6%	5.59 28.69
% of Capital Budget - Planning and Development	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.79
% of Capital Budget - Road Transport	23.2%	.1%	38.6%	.0%	.0%	4.7%	3.5%	.0%	6.6%	19.0%	27.99
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.09
Governance and Administration	.0%	9.0%	2.7%	.0%	.0%	.0%	9.9%	100.0%	.8%		
Community and Public Safety	21.0%	.0%	.0%	1.6%	25.2%	.0%	.3%	.0%	4.6%	3.1%	10.19
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.09
Asset Management Total Value of PPE	972 277	1 824 856	1 330 291	671 942	1 751 01/	323 534	1 993 297	343 000	608 115	2 490 142	6 242 605
Capital Asset Renewal	912 211	1 824 856	1 330 291	6/1942	1 751 816	323 534	1 993 297	343 000	608 115	59 826	72 696
Operational Repairs & Maintenance	12 565	33 215	17 497	12 535				8 824	15 714	125 518	80 091
Asset Renewal % of Depreciation	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	35.7%	47.09
R&M % of PPE	1.3%	1.8%	1.3%	1.9%	.0%	.0%	.0%	2.6%	2.6%	5.0%	1.39
Asset Renewal and R&M as a % of PPE	1.3%	1.8%	1.3%	1.9%	.0%	.0%	.0%	2.6%	2.6%	7.4%	2.49
Depreciation as % of Asset Base	3.8%	4.7%	5.6%	5.4%	7.4%	8.7%	8.1%	6.0%	4.9%	6.7%	2.59
Repairs & Maintenance/Total Revenue	3.4%	5.7%	4.4%	4.4%	.0%	.0%	.0%	2.2%	3.5%	4.7%	5.89
AVERAGE HOUSEHOLD BILLS Percentage Increases											
Properly rales	.0%	5.9%	6.6%	.0%	.0%	.0%	.0%	.0%	6.6%	6.6%	5.29
Electricity: Basic levy	.0%	5.4%	7.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	7.49
Electricity: Consumption	.0%	5.5%	7.6%	.0%	.0%	.0%	.0%	.0%	6.6%	7.6%	7.59
Water: Basic levy	.0%	5.9%	6.6%	.0%	.0%	.0%	.0%	.0%	6.6%	.0%	.09
Water: Consumption	.0%	5.9%	.0%	.0%	.0%	.0%	.0%	.0%	6.6%	6.6%	9.19
Sanitation	.0%	5.9%	6.6%	.0%	.0%	.0%	.0%	.0%	6.6%	6.6%	6.59
Refuse removal Other	.0%	5.9%	6.6%	.0%	.0%	.0%	.0%	.0%	6.6%	6.6%	5.89
Monthly Bill (Rand/cent)	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	0.0%	.0%	.07
Property rates	.00	266.65	279.66	.00	.00	.00	.00	.00	484.32	430.02	404.1
Electricity: Basic levy	.00	128.48	96.40	.00	.00	.00	.00	.00		.00	58.0
Electricity: Consumption	.00	394.95	516.67	.00	.00	.00	.00	.00	651.75	792.61	622.14
Water: Basic levy	.00		17.42	.00	.00	.00			101.27	.00	.01
Water: Consumption	.00		.00	.00	.00	.00			318.20 153.83	272.79	182.4
Sanitation Refuse removal	.00		38.27 51.83	.00					153.82	145.08	89.8
Other	.00		01.03	.00		.00			16.6	107.99	115.0
Total Monthly Bill (excluding VAT)	.00		1 103.10	.00							
SOCIAL PACKAGE											
Total Number of Households	52 527	50 501	35 269	1 424	0	14 480	58 663 000	0	13 550	123 470	56 39
Highest level of free service provided											
Water (kilolitres per household per month)	0	6 000	0	0	0	0	10	-		5 50	1
Electricity (kwh per household per month) Number of Households receiving Free Basic Services	0	59	0	0	0	0	50	0	53	5 50	1
Water (6 kilolitres per household per month)	47 705	n	15 825	2 790	0	n	0	n) 1	14 66
Sanitation (free minimum level service)	4,703	0	3 254	2 /70	0		0	-			18 58
Electricity/Other energy (50kwh per household per month)	0	0	3 254	2 790	0	0	0	0	(0	17 00
Refuse(removed at least once a week)	0	0	3 254	0	0	0	0	0	(0	18 11:
Cost of Free Basic Services provided	-	8 937	9 002	-		-		-			70 218
Water (6 kilolitres per household per month)	-	5 646	3 573								19 824
Sanitation (free minimum level service) Flectricity(Other energy (50kwh per household per month)		3 290	1 333 2 283								18 404 8 193
Electricity/Other energy (50kwh per household per month) Refuse(removed at least once a week)		3 290	1 812								23 796
Average Cost per Household Per Annum	.00	.00	1 893.97	.00	.00	.00	.00	.00	.00	.00	4 137.6
Water (6 kilolitres per household per month)	.00		225.81	.00		.00	.00	.00	.00	.00	
Sanitation (free minimum level service)	.00		409.69	.00	.00	.00			.00	.00	990.1
Electricity/Other energy (50kwh per household per month)	.00		701.60	.00	.00	.00			.00		481.9
Refuse(removed at least once a week)	.00	.00	556.88	.00	.00	.00	.00	.00	.00	.00	1 313.8
Cost of Free Basic Services Provided to "Registered Indigent"			29 972								60 68
		20.577	2.772				04				
Revenue cost of free services provided (excl property rates and other) Local Government Equitable Share	233 446	20 279 121 443	166 350	91 996	86 239	54 345	24 429 199 430	275 755	72 949	255 989	7 39 136 03
MTREF Funded / Unfunded	Funded		Funded			Funded					
Source: National Treasury Local Government Dalabase		Sinandea	. unded	. anded	Jinanaca	Lunded	- Cinanaca	Lunded			, and

Source: National Treasury Local Government Database

Summarised Outcome: Municipal Budget and E

	MP314	MP315	MP316	DC31	MP321	MP324	MP325	MP326	DC32
	Emakhazeni (L)	Thembisile Hani (L)	Dr J.S. Moroka (L)	Nkangala (H)	Thaba Chweu (L)	Nkomazi (M)	Bushbuckridge (L)	City of Mbombela (M)	Ehlanzeni (H)
R thousands	(L)	rialii (L)	MOTOKA (L)	(ri)	Cliweu (L)	(ivi)	(L)	Miborribeta (W)	(ri)
Total Operating Revenue	226 955	513 223	437 190	355 806	486 503	743 130	961 605	2 625 428	234 433
Total Operating Expenditure	260 881	613 285		441 906	505 139	709 944		2 675 595	209 928
Operating Performance Surplus / (Deficit)	(33 927)			(86 100)	(18 636)	33 185		(50 167)	24 505
Cash and Cash Equivalents at the Year End Net Increase / (Decrease) in Cash held for the Year	(11 167) (17 804)			425 775 (6 604)	(5 525) (14 515)	74 980 20 103		374 267 201 435	78 012 712
Cash Backing / Surplus (Deficit) Reconciliation	2 768	38 271		446 506	5 981	152 196		62 416	23 508
Cash Coverage Ratio	(.7)			12.6	(.2)	1.7		2.0	6.2
STATEMENT OF OPERATING PERFORMANCE									
Revenue									
% Increase in Total Operating Revenue	13.6%	5.0%	8.4%	1.2%	7.1%	10.3%	3.9%	.0%	2.7%
% Increase in Property Rates Revenue % Increase in Electricity Revenue	(34.3%)	(27.9%)	118.9%	.0%	(10.5%)	33.5% 8.1%	4.7%	.0%	.0%
% Increase in Valer Revenue	36.8%	(2.1%)		.0%	4.8%	7.0%	4.4%	.0%	.0%
% Increase in Property Rates & Service Charges	(9.6%)	13.7%	16.2%	.0%	3.4%	19.5%	4.8%	.0%	.0%
% Increase in Operating Grant Revenue	8.8%	10.6%	(4.3%)	.8%	9.0%	5.4%		.0%	2.1%
% Increase in Capital Grant Revenue	81.0%	(5.5%)	(1.4%)	3.3%	41.5%	(15.2%)	66.4%	.0%	(93.6%)
Collection Rate Including Other Revenue	71.7%	9.2%	97.6%	100.0%	89.4%	73.5%		95.1%	90.5%
Annual Debtors Collection Rate (Payment Level %)	84.3%	3.4%		.0%	87.1%	69.2%		92.8%	.0%
Current Debtors Collection Rate	84.3%	3.4%	80.5%	.0%	87.1% 17.7%	69.2%	26.5%	7.0%	.0%
Outstanding Debtors to Revenue O/S Service Debtors to Revenue	148.0%	4.1%	16.8%	5 968.0%	27.6%	32.6% 99.8%	107.4%	11.6%	1.0%
Expenditure	140.0%	13.776	134.07	J 700.076	21.076	77.0%	437.070	11.0%	. 003.976
% Increase in Total Operating Expenditure	3.7%	(2.6%)	13.8%	(2.3%)	4.6%	21.9%	2.4%	.0%	(2.5%)
% Increase in Employee Costs	3.2%	6.0%	64.3%	12.7%	14.2%	16.5%	12.6%	.0%	9.0%
% Overtime measured against Employee Related Costs	4.3%	.2%	4.6%	1.9%	1.4%	5.7%	.7%	6.1%	.8%
% Increase in Electricity Bulk Purchases	6.7%	.0%	.0%	.0%	(25.4%)	8.0%	.0%	.0%	.0%
% Increase in Water Bulk Purchases	.0%	(13.5%)		.0%	22.3%	.0%	7.7%	.0%	.0%
Remuneration % of Oper Exp (excl debt impairm and deprec)	41.2%	29.4%	44.5%	27.9%	29.1%	46.2%	45.0%	28.6%	51.8%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	2.6%	3.2%	9.7%	10.2%	11.0%	5.3%	5.6%	17.5%	.0%
Debt Impairment % of Billable Revenue	8.2%	48.9%		.0%	4.6%	7.8%	35.3%	6.0%	.0%
% Electricity Distribution Losses	10.1%	.0%	.0%	.0%	.0%	.0%	.0%	8.0%	.0%
% Water Distribution Losses	.0%	.0%	.0%	.0%	.0%	.0%	.0%	11.4%	.0%
Employee costs/Total Revenue	37.5%	22.2%	43.9%	33.9%	27.3%	38.7%	35.2%	25.3%	44.1%
INCOACTOUCTURE DEVELOPMENT & ACCET MANAGEMENT									
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT Capital Funding									
Total Capital Budget	75 841	135 672	123 602	8 050	71 174	354 405	704 634	751 719	37 058
Internally Funded and Other	14 255		4 500	8 050	7 450	29 834		146 613	37 058
Grant Funding and Other	61 586	135 672	119 102	-	63 724	324 571	704 634	605 106	
Internally Generated Funds % of Non Grant Funding	100.0%	.0%	100.0%	100.0%	100.0%	100.0%	.0%	100.0%	100.0%
Borrowing % of Non Grant Funding	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Grant Funding % of Total Funding	81.2%	100.0%	96.4%	.0%	89.5%	91.6%	100.0%	80.5%	.0%
Borrowing Total Borrowing Liability			2 139	9 537	212 550	1 439		287 233	139 475
Borrowing for the Financial Year			2 139	9 537	212 550	1 439		207 233	139 4/3
Cost of Borrowing for the Financial Year	3 700		159	3 286	17 934	761		69 754	19 092
Total Cost of Debt as a % of Total Borrowing Liability	.0%	.0%		34.5%	8.4%	52.8%	.0%	24.3%	13.7%
Financing Cost % of Asset Base	.6%	.0%	.0%	2.1%	.8%	.0%	.0%	1.2%	9.3%
Capital Charges % of Operating Expenditure	1.4%	.0%		.7%	3.6%	.1%		2.6%	9.1%
Borrowing % of Total Assets	.0%	.0%		6.1%	9.7%	.1%		4.9%	67.8%
Capital Charges to Own Revenue	2.2%	.0%	.1%	17.7%	4.9%	.3%		3.6%	239.9%
Borrowed Funding of own Capital Expenditure	.0%	.0%	.0%	.0%	.0%	.0%		.0%	.0%
Gearing Current Ratio	.0%	.0%	.1%	1.4%	8.5%	.1%	3.3	5.3%	242.4%
Liquidity Ratio	1.0	3.4		14.9	.0	2.3	5.5	7	1.3
Finance charges and Depreciation/Total Revenue	21.1%	31.4%	32.1%	3.1%	10.6%	9.4%	4.7%	11.6%	4.5%
Debt coverage	39.9	14.1	9.0	.9	34.7	38.4	8.1	41.9	.3
Capital Programme									
Capital Appropriations									
Trading Services	21 756			-	29 521	260 809		342 505	-
Total Appropriation - Electricity Infrastructure Total Appropriation - Water Infrastructure	8 180 251	2 000	75 300		5 100 24 071	18 615 204 494		33 593 259 388	
Total Appropriation - Waster Infrastructure Total Appropriation - Waste Water Management	13 325		75 30U 37 002		350	204 494 30 800		259 388 41 875	
Total Appropriation - Waste Management Total Appropriation - Waste Management	13 323		31 002		350	6 900		7 650	
Economic and Environmental	35	132 772		70	32 416	86 180		348 437	15 658
Total Appropriation - Planning and Development		132 772		70		32 274		14 689	15 658
Total Appropriation - Road Transport	35				32 416	52 825		333 748	
Total Appropriation - Environmental Protection	-			-	-	1 080			
Governance and Administration	53 966	900		7 130		4 616		29 411	14 200
Community and Public Safety	24		11 300	850	7 237	2 800	21 450		7 200
Other	60			-	-	-	-	260	

Summarised Outcome: Municipal Budget and E

	MP314	MP315	MP316	DC31	MP321	MP324	MP325	MP326	DC32
	Emakhazeni	Thembisile	Dr J.S.	Nkangala	Thaha	Nkomazi	Bushbuckridge	City of	Fhlanzeni
	(L)	Hani (L)	Moroka (L)	(H)	Chweu (L)	(M)	(L)	Mbombela (M)	(H)
R thousands									
% Capital Appropriations measured against Total Capital									
Trading Services	28.7%	1.5%	90.9%	.0%	41.5%	73.6%	79.8%	45.6%	
% of Capital Budget - Electricity Infrastructure % of Capital Budget - Water Infrastructure	10.8%	1.5%	.0%	.0%	7.2% 33.8%	5.3% 57.7%	3.4% 67.2%	4.5% 34.5%).).
% of Capital Budget - Waste Water Management	17.6%	.0%	29.9%	.0%	.5%	8.7%	8.5%	5.6%	.0
% of Capital Budget - Waste Water Management	.0%	.0%	.0%	.0%	.0%	1.9%	.6%	1.0%	.0
Economic and Environmental	.0%	97.9%	.0%	.9%	45.5%	24.3%	14.4%	46.4%	42.3
% of Capital Budget - Planning and Development	.0%	97.9%	.0%	.9%	.0%	9.1%	3.5%	2.0%	42.3
% of Capital Budget - Road Transport	.0%	.0%	.0%	.0%	45.5%	14.9%	11.0%	44.4%	.1
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.3%	.0%	.0%	ji.
Governance and Administration	71.2%	.7%	.0%	88.6%	2.8%	1.3%	2.7%	3.9%	38.3
Community and Public Safety	.0%	.0%	9.1%	10.6%	10.2%	.8%	3.0%	4.1%	19.4
Other Accest Management	.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0
Asset Management Total Value of PPE	594 344	1 361 035	1 455 068	156 862	2 201 876	2 348 924	3 538 962	5 816 015	205 6
Capital Asset Renewal	13 000	40 557	90 200	130 002	39 653	107 075	3 330 702	444 767	203 0
Operational Repairs & Maintenance		27 397	32 310	7 173	23 322	30 429		230 908	
Asset Renewal % of Depreciation	29.4%	25.2%	64.4%	.0%	118.0%	155.0%	.0%	172.5%	.0
R&M % of PPE	.0%	2.0%	2.2%	4.6%	1.1%	1.3%	.0%	4.0%	.0
Asset Renewal and R&M as a % of PPE	2.2%	5.0%	8.4%	4.6%	2.9%	5.9%	.0%	11.6%).
Depreciation as % of Asset Base	7.4%	11.8%	9.6%	6.1%	1.5%	2.9%	1.3%	4.4%	5.2
Repairs & Maintenance/Total Revenue	.0%	5.3%	7.4%	2.0%	4.8%	4.1%	.0%	8.8%	.0
AVERAGE HOUSEHOLD BILLS Percentage Increases									
Property rates	(81.1%)	.0%	15.5%	.0%	.0%	6.0%	6.0%	.0%	.0
Electricity: Basic levy	(100.0%)	.0%	.0%	.0%	8.0%	8.0%	.0%	.0%	.0
Electricity: Consumption	.0%	.0%	.0%	.0%	.0%	7.0%		.0%	.0
Water: Basic levy	(99.9%)	.0%	15.5%	.0%	8.5%	7.0%		.0%	.0
Water: Consumption	.0%	.0%	.0%	.0%	.0%	7.0%	6.0%	.0%	.0
Sanitation	(99.9%)	.0%	15.5%	.0%	.0%	7.0%		.0%	.0
Refuse removal	(99.9%)	.0%	15.5%	.0%	.0%	10.0%		.0%	.0
Other	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%	.0
Monthly Bill (Rand/cent) Property rates	60.00	.00	261.29	.00	.00	441.41	109.56	219.14	
Electricity: Basic levy	.00	.00		.00	3 888.00	143.14		.00	
Electricity: Consumption	.00	.00	.00		.00	663.97		635.47	
Water: Basic levy	.06	.00			989.52	117.03		99.86	
Water: Consumption	.06	.00	.00	.00	.00	148.96		368.45	
Sanitation	.06	.00	39.70	.00	.00	187.82	33.92	149.95	
Refuse removal	.06	.00	39.70	.00	.00	59.20	39.68	110.03	
Other	.00	.00	.00	.00	.00	.00		.00	
Total Monthly Bill (excluding VAT)	60.24	.00	361.71	.00	4 877.52	1 761.53	371.13	1 582.90	.1
SOCIAL PACKAGE Total Number of Households	12 899 981	96 138	1	0	36 355	99 665	198 841	189 170	
Highest level of free service provided	12 099 901	90 130	'	U	30 333	99 003	170 041	109 170	
Water (kilolitres per household per month)	0	0	0	0	0	6	0	6	
Electricity (kwh per household per month)	0	0	0	0	0	50	0	50	
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	0	0	0	0	36 355	0		161 733	
Sanitation (free minimum level service)	0	0	0	0	1 910	0		161 733	
Electricity/Other energy (50kwh per household per month)	0	0	0	0	1 909 000	0	0	14 950	
Refuse(removed at least once a week)	0	0	0	0	1 910	0	0	14 950	
Cost of Free Basic Services provided	-				7 411 4 804	114 528 36 690		181 153	
Water (6 kilolitres per household per month) Sanitation (free minimum level service)					4 804 1 248	36 690 29 144		97 299	
Electricity/Other energy (50kwh per household per month)					1 359	24 265		49 482	
Refuse(removed at least once a week)					. 307	24 429		34 371	
Average Cost per Household Per Annum	.00	.00	.00	.00	786.29	.00	.00	6 210.54	
Water (6 kilolitres per household per month)	.00	.00			132.15	.00		601.60	
Sanitation (free minimum level service)	.00	.00			653.43	.00		.00	
Electricity/Other energy (50kwh per household per month)	.00	.00	.00		.71	.00		3 309.86	
Refuse(removed at least once a week)	.00	.00	.00	.00	.00	.00	.00	2 299.07	
Cost of Free Basic Services Provided to "Registered Indigent"	-	-	-	-	28 585	-	-	1 004 449	
Revenue cost of free services provided (excl property rates and other)	-	-	69	-			647	35 342	
Local Government Equitable Share	51 837	313 317	314 608	333 667	115 054	447 689	647 298	556 020	221 6
MTREF Funded / Unfunded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Fund

Source: National Treasury Local Government Database