

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

	Location										
	MP301	MP302	MP303	MP304	MP305	MP306	MP307	DC30	MP311	MP312	MP313
	Albert Luthuli (M)	Mskukaliqwa (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											
% 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%	53.0%
% of Capital Budget - Electricity Infrastructure	.8%	15.7%	5.2%	37.1%	16.1%	21.2%	14.9%	.0%	20.2%	16.8%	9.3%
% of Capital Budget - Water Infrastructure	31.9%	75.2%	53.5%	21.0%	19.7%	.0%	.0%	.0%	9.1%	24.3%	12.3%
% of Capital Budget - Waste Water Management	23.0%	.0%	.0%	40.3%	39.0%	74.1%	71.5%	.0%	53.7%	34.1%	25.9%
% of Capital Budget - Waste Management	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	5.0%	2.6%	5.5%
Economic and Environmental	23.2%	.1%	38.6%	.0%	.0%	4.7%	3.5%	.0%	6.6%	19.0%	28.6%
% of Capital Budget - Planning and Development	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.7%
% of Capital Budget - Road Transport	23.2%	.1%	38.6%	.0%	.0%	4.7%	3.5%	.0%	6.6%	19.0%	27.9%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration	.0%	9.0%	2.7%	.0%	.0%	.0%	9.9%	100.0%	.8%	.1%	8.2%
Community and Public Safety	21.0%	.0%	.0%	1.6%	25.2%	.0%	.3%	.0%	4.6%	3.1%	10.1%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management											
Total Value of PPE	972 277	1 824 856	1 330 291	671 942	1 751 816	323 534	1 993 297	343 000	608 115	2 490 142	6 242 605
Capital Asset Renewal	-	-	-	-	-	-	-	-	-	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%	47.0%
R&M % of PPE	1.3%	1.8%	1.3%	1.9%	.0%	.0%	.0%	2.6%	2.6%	5.0%	1.3%
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%	2.4%
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%	2.5%
Repairs & Maintenance/Total Revenue	3.4%	5.7%	4.4%	4.4%	.0%	.0%	.0%	2.2%	3.5%	4.7%	5.8%
AVERAGE HOUSEHOLD BILLS											
Percentage Increases											
Property rates	.0%	5.9%	6.6%	.0%	.0%	.0%	.0%	.0%	6.6%	6.6%	5.2%
Electricity: Basic levy	.0%	5.4%	7.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	7.4%
Electricity: Consumption	.0%	5.5%	7.6%	.0%	.0%	.0%	.0%	.0%	6.6%	7.6%	7.5%
Water: Basic levy	.0%	5.9%	6.6%	.0%	.0%	.0%	.0%	.0%	6.6%	.0%	.0%
Water: Consumption	.0%	5.9%	.0%	.0%	.0%	.0%	.0%	.0%	6.6%	6.6%	9.1%
Sanitation	.0%	5.9%	6.6%	.0%	.0%	.0%	.0%	.0%	6.6%	6.6%	6.5%
Refuse removal	.0%	5.9%	6.6%	.0%	.0%	.0%	.0%	.0%	6.6%	6.6%	5.8%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.6%	.0%	.0%
Monthly Bill (Rand/cent)											
Property rates	.00	266.65	279.66	.00	.00	.00	.00	.00	484.32	430.02	404.17
Electricity: Basic levy	.00	128.48	96.40	.00	.00	.00	.00	.00	.00	.00	58.00
Electricity: Consumption	.00	394.95	516.67	.00	.00	.00	.00	.00	651.75	792.61	622.14
Water: Basic levy	.00	58.25	17.42	.00	.00	.00	.00	.00	101.27	.00	.00
Water: Consumption	.00	291.62	.00	.00	.00	.00	.00	.00	318.20	272.79	182.48
Sanitation	.00	88.06	38.27	.00	.00	.00	.00	.00	153.82	145.08	89.85
Refuse removal	.00	83.77	51.83	.00	.00	.00	.00	.00	179.09	107.99	115.80
Other	.00	.00	.00	.00	.00	.00	.00	.00	16.63	.00	.00
Total Monthly Bill (excluding VAT)	.00	1 311.78	1 103.10	.00	.00	.00	.00	.00	1 905.08	1 748.49	1 472.44
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	56 395
Highest level of free service provided											
Water (kilolitres per household per month)	0	6 000	0	0	0	0	10	0	6	6	0
Electricity (kwh per household per month)	0	59	0	0	0	0	50	0	53	50	0
Number of Households receiving Free Basic Services											
Water (6 kilolitres per household per month)	47 705	0	15 825	2 790	0	0	0	0	0	0	14 666
Sanitation (free minimum level service)	0	0	3 254	0	0	0	0	0	0	0	18 587
Electricity/Other energy (50kwh per household per month)	0	0	3 254	2 790	0	0	0	0	0	0	17 001
Refuse(removed at least once a week)	0	0	3 254	0	0	0	0	0	0	0	18 112
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)	-	-	1 333	-	-	-	-	-	-	-	18 404
Electricity/Other energy (50kwh per household per month)	-	3 290	2 283	-	-	-	-	-	-	-	8 193
Refuse(removed at least once a week)	-	-	1 812	-	-	-	-	-	-	-	23 796
Average Cost per Household Per Annum	.00	.00	1 893.97	.00	.00	.00	.00	.00	.00	.00	4 137.67
Water (6 kilolitres per household per month)	.00	.00	225.81	.00	.00	.00	.00	.00	.00	.00	1 351.71
Sanitation (free minimum level service)	.00	.00	409.69	.00	.00	.00	.00	.00	.00	.00	990.17
Electricity/Other energy (50kwh per household per month)	.00	.00	701.60	.00	.00	.00	.00	.00	.00	.00	481.94
Refuse(removed at least once a week)	.00	.00	556.88	.00	.00	.00	.00	.00	.00	.00	1 313.84
Cost of Free Basic Services Provided to "Registered Indigent"			29 972								60 683
Revenue cost of free services provided (excl property rates and other)		20 279					24 429				7 396
Local Government Equitable Share	233 446	121 443	166 350	91 996	86 239	54 345	199 430	275 755	72 949	255 989	136 037
MTREF Funded / Unfunded	Funded	Unfunded	Funded	Funded	Unfunded	Funded	Unfunded	Funded	Funded	Funded	Funded

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									
% Capital Appropriations measured against Total Capital									
Trading Services	28.7%	1.5%	90.9%	.0%	41.5%	73.6%	79.8%	45.6%	.0%
% of Capital Budget - Electricity Infrastructure	10.8%	1.5%	.0%	.0%	7.2%	5.3%	3.4%	4.5%	.0%
% of Capital Budget - Water Infrastructure	.3%	.0%	60.9%	.0%	33.8%	57.7%	67.2%	34.5%	.0%
% of Capital Budget - Waste Water Management	17.6%	.0%	29.9%	.0%	5%	8.7%	8.5%	5.6%	.0%
% of Capital Budget - Waste 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%	.0%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.3%	.0%	.0%	.0%
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	.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	205 632
Capital Asset Renewal	13 000	40 557	90 200	-	39 653	107 075	-	444 767	-
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%	.0%
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%	.0%
Water: Basic levy	(99.9%)	.0%	15.5%	.0%	8.5%	7.0%	6.0%	.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%	6.0%	.0%	.0%
Refuse removal	(99.9%)	.0%	15.5%	.0%	.0%	10.0%	6.0%	.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	.00
Electricity: Basic levy	.00	.00	.00	.00	3 888.00	143.14	.00	.00	.00
Electricity: Consumption	.00	.00	.00	.00	.00	663.97	.00	635.47	.00
Water: Basic levy	.06	.00	21.03	.00	989.52	117.03	94.85	99.86	.00
Water: Consumption	.06	.00	.00	.00	.00	148.96	59.20	368.45	.00
Sanitation	.06	.00	39.70	.00	.00	187.82	33.92	149.95	.00
Refuse removal	.06	.00	39.70	.00	.00	59.20	39.68	110.03	.00
Other	.00	.00	.00	.00	.00	.00	33.92	.00	.00
Total Monthly Bill (excluding VAT)	60.24	.00	361.71	.00	4 877.52	1 761.53	371.13	1 582.90	.00
SOCIAL PACKAGE									
Total Number of Households	12 899 981	96 138	1	0	36 355	99 665	198 841	189 170	0
Highest level of free service provided									
Water (kilolitres per household per month)	0	0	0	0	0	6	0	6	0
Electricity (kwh per household per month)	0	0	0	0	0	50	0	50	0
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	0	0	0	0	36 355	0	0	161 733	0
Sanitation (free minimum level service)	0	0	0	0	1 910	0	0	161 733	0
Electricity/Other energy (50kwh per household per month)	0	0	0	0	1 909 000	0	0	14 950	0
Refuse(removed at least once a week)	0	0	0	0	1 910	0	0	14 950	0
Cost of Free Basic Services provided									
Water (6 kilolitres per household per month)	-	-	-	-	4 804	36 690	-	97 299	-
Sanitation (free minimum level service)	-	-	-	-	1 248	29 144	-	-	-
Electricity/Other energy (50kwh per household per month)	-	-	-	-	1 359	24 265	-	49 482	-
Refuse(removed at least once a week)	-	-	-	-	-	24 429	-	34 371	-
Average Cost per Household Per Annum	.00	.00	.00	.00	786.29	.00	.00	6 210.54	.00
Water (6 kilolitres per household per month)	.00	.00	.00	.00	132.15	.00	.00	601.60	.00
Sanitation (free minimum level service)	.00	.00	.00	.00	653.43	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	.00	.00	.71	.00	.00	3 309.86	.00
Refuse(removed at least once a week)	.00	.00	.00	.00	.00	.00	.00	2 299.07	.00
Cost of Free Basic Services Provided to "Registered Indigent"									
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	221 660
MTRF Funded / Unfunded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded	Funded

Source: National Treasury Local Government Database