

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2017/18 Budget vs Original Budget 2016/17

	LIM331 Greater Giyani (L)	LIM332 Greater Letaba (L)	LIM333 Greater Tzaneen (H)	LIM334 Ba-Phalaborwa (M)	LIM335 Maruleng (L)	DC33 Mopani (L)	LIM341 Musina (L)	LIM343 Thulamela (M)	LIM344 Makhado (M)	LIM345 Collins Chabane (M)	DC34 Vhembe (L)
<b>R thousands</b>											
Total Operating Revenue	302 601	298 672	1 058 797	475 672	176 290	1 026 359	296 065	782 780	803 254	344 636	901 224
Total Operating Expenditure	301 312	218 201	1 104 879	506 387	189 748	1 035 314	296 066	631 889	841 501	265 721	780 849
Operating Performance Surplus / (Deficit)	1 289	80 471	(46 083)	(30 715)	(13 458)	(8 955)	(1)	150 891	(38 247)	78 915	120 375
Cash and Cash Equivalents at the Year End	122 206	81 601	11 864	1 899	51 408	3 940	2 095	160 243	198 983	192 494	347 917
Net Increase / (Decrease) in Cash held for the Year	2 206	8 900	(479)	638	(30 720)	3 940	(768)	(53 739)	83 066	102 494	45 485
Cash Backing / Surplus (Deficit) Reconciliation	35 069	44 229	121 161	101 298	51 600	(511 806)	(33 060)	278 873	220 512	197 940	172 214
Cash Coverage Ratio	6.7	6.2	.2	.1	5.0	.1	.1	4.2	3.8	11.6	6.5
<b>STATEMENT OF OPERATING PERFORMANCE</b>											
<b>Revenue</b>											
% Increase in Total Operating Revenue	(.6%)	7.3%	5.2%	6.3%	22.2%	7.5%	17.2%	11.2%	15.4%	29.0%	4.7%
% Increase in Property Rates Revenue	(11.8%)	6.4%	25.7%	6.4%	62.3%	.0%	15.8%	46.6%	5.5%	(38.9%)	.0%
% Increase in Electricity Revenue	.0%	(1.9%)	2.1%	6.4%	.0%	.0%	17.2%	.0%	3.7%	.0%	.0%
% Increase in Water Revenue	.0%	.0%	.0%	.0%	.0%	2.5%	.0%	.0%	.0%	.0%	(50.4%)
% Increase in Property Rates & Service Charges	(10.2%)	1.7%	4.6%	6.4%	60.1%	.0%	16.1%	34.6%	4.3%	(29.2%)	(49.9%)
% Increase in Operating Grant Revenue	8.5%	4.9%	7.5%	13.8%	8.7%	10.1%	17.0%	.5%	3.0%	36.9%	10.1%
% Increase in Capital Grant Revenue	25.9%	11.3%	(1.3%)	60.3%	(43.2%)	27.0%	22.3%	(8.6%)	14.7%	14.5%	(17.6%)
Collection Rate Including Other Revenue	62.1%	65.1%	85.5%	67.8%	78.0%	.4%	82.9%	42.3%	109.3%	73.8%	100.9%
Annual Debtors Collection Rate (Payment Level %)	39.6%	62.7%	86.5%	67.2%	67.6%	.0%	81.9%	44.3%	110.0%	54.1%	65.3%
Current Debtors Collection Rate	39.6%	62.7%	86.5%	67.2%	67.6%	.0%	81.9%	44.3%	110.0%	54.1%	65.3%
Outstanding Debtors to Revenue	30.0%	22.3%	32.4%	30.5%	7.6%	63.2%	18.6%	50.9%	21.0%	22.8%	37.2%
O/S Service Debtors to Revenue	258.1%	182.4%	54.9%	56.6%	24.3%	272.6%	40.2%	255.0%	44.0%	432.4%	721.1%
<b>Expenditure</b>											
% Increase in Total Operating Expenditure	5.1%	5.3%	5.6%	6.3%	27.9%	(2.7%)	17.8%	3.1%	(.6%)	5.0%	2.9%
% Increase in Employee Costs	9.5%	6.0%	7.8%	11.1%	32.3%	4.9%	7.4%	19.1%	7.9%	4.3%	8.7%
% Overtime measured against Employee Related Costs	3.2%	6.3%	9.8%	3.2%	2.2%	6.5%	7.5%	2.3%	.0%	5.3%	5.4%
% Increase in Electricity Bulk Purchases	.0%	49.1%	3.8%	6.4%	50.7%	.0%	9.1%	.0%	(13.2%)	.0%	.0%
% Increase in Water Bulk Purchases	.0%	.0%	.0%	.0%	.0%	(13.1%)	.0%	.0%	.0%	.0%	(100.0%)
Remuneration % of Oper Exp (excl debt impair and deprec)	52.2%	37.4%	33.8%	36.1%	50.6%	46.6%	39.3%	52.5%	38.4%	53.6%	68.8%
Contracted Services % of Oper Exp (excl debt impair and deprec)	5.2%	7.0%	5.3%	11.4%	6.3%	1.4%	7.3%	2.6%	1.5%	8.9%	4.1%
Debt Impairment % of Billable Revenue	42.7%	15.8%	4.4%	14.7%	34.9%	9.8%	.4%	45.6%	2.6%	83.8%	32.3%
% Electricity Distribution Losses	.0%	.0%	9.7%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
% Water Distribution Losses	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Employee costs/Total Revenue	44.2%	24.7%	30.2%	30.2%	37.9%	37.6%	35.3%	34.0%	35.2%	33.0%	56.1%

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<b>R thousands</b>											
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>											
<b>Capital Funding</b>											
Total Capital Budget	113 024	141 633	141 125	63 119	96 045	640 835	47 468	252 050	163 757	131 615	634 432
Internally Funded and Other	31 288	80 471	15 235	15 900	68 822	80 885	-	150 891	49 367	25 000	49 813
Grant Funding and Other	81 736	61 162	91 145	47 219	27 223	559 950	47 468	101 159	114 390	106 615	584 619
Internally Generated Funds % of Non Grant Funding	100.0%	100.0%	30.5%	100.0%	100.0%	100.0%	.0%	100.0%	100.0%	100.0%	100.0%
Borrowing % of Non Grant Funding	.0%	.0%	69.5%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Grant Funding % of Total Funding	72.3%	43.2%	64.6%	74.8%	28.3%	87.4%	100.0%	40.1%	69.9%	81.0%	92.1%
<b>Borrowing</b>											
Total Borrowing Liability	-	-	129 561	147 172	-	-	10 782	683	132 036	-	-
Borrowing for the Financial Year	-	-	34 745	-	-	-	-	-	-	-	-
Cost of Borrowing for the Financial Year	770	-	40 346	745	79	-	12 822	2 027	12 720	400	1 375
Total Cost of Debt as a % of Total Borrowing Liability	.0%	.0%	31.1%	.5%	.0%	.0%	118.9%	297.0%	9.6%	.0%	.0%
Financing Cost % of Asset Base	.2%	.0%	2.2%	.1%	.0%	.0%	4.7%	.1%	.6%	.1%	.0%
Capital Charges % of Operating Expenditure	.3%	.0%	3.7%	.1%	.0%	.0%	4.3%	.3%	1.5%	.2%	.2%
Borrowing % of Total Assets	.0%	.0%	7.2%	14.4%	.0%	.0%	3.9%	.0%	5.8%	.0%	.0%
Capital Charges to Own Revenue	1.3%	.0%	5.7%	.2%	.1%	.0%	7.1%	.5%	2.5%	1.1%	1.9%
Borrowed Funding of own Capital Expenditure	.0%	.0%	69.5%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Gearing	.0%	.0%	6.7%	10.1%	.0%	.0%	2.2%	.0%	5.3%	.0%	.0%
Current Ratio	1.5	3.6	1.6	196.0	4.3	1.3	1.2	11.6	4.4	7.0	1.5
Liquidity Ratio	.8	1.8	.1	1.0	3.4	.0	.1	3.1	1.4	4.8	.8
Finance charges and Depreciation/Total Revenue	10.2%	5.0%	13.4%	14.9%	21.8%	18.0%	10.7%	6.9%	13.5%	11.1%	3.6%
Debt coverage	5.2	6.0	18.1	71.3	13.3	30.0	13.7	6.8	26.4	13.4	3.1
<b>Capital Programme</b>											
<b>Capital Appropriations</b>											
<b>Trading Services</b>	<b>21 500</b>	<b>15 387</b>	<b>45 000</b>	<b>17 750</b>	<b>-</b>	<b>604 645</b>	<b>18 000</b>	<b>13 700</b>	<b>53 616</b>	<b>21 000</b>	<b>610 288</b>
Total Appropriation - Electricity Infrastructure	21 500	8 980	45 000	15 250	-	-	18 000	-	53 616	18 000	-
Total Appropriation - Water Infrastructure	-	-	-	-	-	534 080	-	-	-	-	610 288
Total Appropriation - Waste Water Management	-	2 607	-	-	-	70 565	-	-	-	-	-
Total Appropriation - Waste Management	-	3 800	-	2 500	-	-	-	13 700	-	3 000	-
<b>Economic and Environmental</b>	<b>35 790</b>	<b>75 546</b>	<b>96 125</b>	<b>25 177</b>	<b>80 666</b>	<b>-</b>	<b>18 868</b>	<b>169 400</b>	<b>98 692</b>	<b>85 658</b>	<b>2 244</b>
Total Appropriation - Planning and Development	900	5 800	235	-	-	-	8 868	9 000	9 802	2 635	2 244
Total Appropriation - Road Transport	34 890	69 746	95 890	25 177	80 666	-	10 000	160 400	88 890	83 023	-
Total Appropriation - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-
<b>Governance and Administration</b>	<b>12 428</b>	<b>7 211</b>	<b>-</b>	<b>3 000</b>	<b>2 419</b>	<b>17 540</b>	<b>-</b>	<b>6 730</b>	<b>4 350</b>	<b>6 500</b>	<b>10 100</b>
<b>Community and Public Safety</b>	<b>43 305</b>	<b>43 489</b>	<b>-</b>	<b>17 192</b>	<b>12 960</b>	<b>18 650</b>	<b>10 600</b>	<b>62 220</b>	<b>2 380</b>	<b>3 800</b>	<b>11 800</b>
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>4 719</b>	<b>14 657</b>	<b>-</b>

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<b>R thousands</b>											
<b>% Capital Appropriations measured against Total Capital</b>											
<b>Trading Services</b>	19.0%	10.9%	31.9%	28.1%	.0%	94.4%	37.9%	5.4%	32.7%	16.0%	96.2%
% of Capital Budget - Electricity Infrastructure	19.0%	6.3%	31.9%	24.2%	.0%	.0%	37.9%	.0%	32.7%	13.7%	.0%
% of Capital Budget - Water Infrastructure	.0%	.0%	.0%	.0%	.0%	83.3%	.0%	.0%	.0%	.0%	96.2%
% of Capital Budget - Waste Water Management	.0%	1.8%	.0%	.0%	.0%	11.0%	.0%	.0%	.0%	.0%	.0%
% of Capital Budget - Waste Management	.0%	2.7%	.0%	4.0%	.0%	.0%	.0%	5.4%	.0%	2.3%	.0%
<b>Economic and Environmental</b>	31.7%	53.3%	68.1%	39.9%	84.0%	.0%	39.7%	67.2%	60.3%	65.1%	4%
% of Capital Budget - Planning and Development	.8%	4.1%	.2%	.0%	.0%	.0%	18.7%	3.6%	6.0%	2.0%	4%
% of Capital Budget - Road Transport	30.9%	49.2%	67.9%	39.9%	84.0%	.0%	21.1%	63.6%	54.3%	63.1%	.0%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Governance and Administration</b>	11.0%	5.1%	.0%	4.8%	2.5%	2.7%	.0%	2.7%	2.7%	4.9%	1.6%
<b>Community and Public Safety</b>	38.3%	30.7%	.0%	27.2%	13.5%	2.9%	22.3%	24.7%	1.5%	2.9%	1.9%
<b>Other</b>	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	2.9%	11.1%	.0%
<b>Asset Management</b>											
Total Value of PPE	393 893	683 694	1 794 867	1 025 129	341 733	4 802 348	273 978	1 887 474	2 266 837	423 485	3 748 627
Capital Asset Renewal	34 190	91 772	83 039	-	7 000	231 612	-	173 100	-	1 000	-
Operational Repairs & Maintenance	19 800	10 680	53 866	25 407	2 452	88 622	21 858	20 362	61 332	23 400	59 207
Asset Renewal % of Depreciation	114.0%	610.1%	64.4%	.0%	18.2%	125.4%	.0%	324.3%	.0%	2.6%	.0%
R&M % of PPE	5.0%	1.6%	3.0%	2.5%	.7%	1.8%	8.0%	1.1%	2.7%	5.5%	1.6%
Asset Renewal and R&M as a % of PPE	13.7%	15.0%	7.6%	2.5%	2.8%	6.7%	8.0%	10.2%	2.7%	5.8%	1.6%
Depreciation as % of Asset Base	7.6%	2.2%	7.2%	6.8%	11.2%	3.8%	10.8%	2.8%	4.2%	9.0%	.8%
Repairs & Maintenance/Total Revenue	6.5%	3.6%	5.1%	5.3%	1.4%	8.6%	7.4%	2.6%	7.6%	6.8%	6.6%
<b>AVERAGE HOUSEHOLD BILLS</b>											
<b>Percentage Increases</b>											
Property rates	(100.0%)	.0%	(20.0%)	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Electricity: Basic levy	.0%	.0%	1.8%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Electricity: Consumption	.0%	.0%	1.9%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Consumption	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Sanitation	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Refuse removal	(100.0%)	.0%	6.0%	.0%	.0%	.0%	.0%	5.0%	.0%	.0%	.0%
Other	(100.0%)	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Monthly Bill (Rand/cent)</b>											
Property rates	.00	324.21	379.96	.00	.00	.00	10.00	282.33	.00	.00	.00
Electricity: Basic levy	.00	269.61	344.58	.00	.00	.00	7.89	.00	.00	.00	.00
Electricity: Consumption	.00	703.83	680.55	.00	.00	.00	7.89	.00	.00	.00	.00
Water: Basic levy	.00	48.16	.00	.00	.00	.00	.00	.00	.00	.00	.00
Water: Consumption	.00	150.40	.00	.00	.00	.00	.00	.00	.00	.00	.00
Sanitation	.00	175.12	.00	.00	.00	.00	.00	.00	.00	.00	.00
Refuse removal	.00	137.40	118.43	.00	.00	.00	24.38	55.26	.00	.00	.00
Other	.00	.00	.00	.00	.00	.00	15.90	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	.00	1 808.72	1 523.52	.00	.00	.00	66.06	337.59	.00	.00	.00

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<b>R thousands</b>											
<b>SOCIAL PACKAGE</b>											
Total Number of Households	0	58 262	0	4 259	25 467	680 655	18 001	0	145 997	91 935	862 344
<b>Highest level of free service provided</b>											
Water (kilolitres per household per month)	0	8 706 000	6	0	0	0	0	0	0	0	6
Electricity (kwh per household per month)	0	9 000	50	53	0	0	50	0	0	0	0
<b>Number of Households receiving Free Basic Services</b>											
Water (6 kilolitres per household per month)	0	0	0	0	0	0	3 273	0	0	0	0
Sanitation (free minimum level service)	0	0	0	0	0	0	0	0	0	0	0
Electricity/Other energy (50kwh per household per month)	0	0	8 000	5 500	6 002	0	3 273	0	0	0	0
Refuse(removed at least once a week)	0	0	0	2 500	0	0	0	0	0	0	0
<b>Cost of Free Basic Services provided</b>	-	-	4	1 563	7	-	-	29 000	-	-	0
Water (6 kilolitres per household per month)	-	-	-	-	-	-	-	-	-	-	0
Sanitation (free minimum level service)	-	-	-	-	-	-	-	-	-	-	-
Electricity/Other energy (50kwh per household per month)	-	-	4	48	-	-	-	-	-	-	-
Refuse(removed at least once a week)	-	-	-	1 515	-	-	-	-	-	-	-
<b>Average Cost per Household Per Annum</b>	.00	.00	.50	614.55	.00	.00	.00	.00	.00	.00	.00
Water (6 kilolitres per household per month)	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Sanitation (free minimum level service)	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	.50	8.73	.00	.00	.00	.00	.00	.00	.00
Refuse(removed at least once a week)	.00	.00	.00	605.82	.00	.00	.00	.00	.00	.00	.00
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Revenue cost of free services provided (excl property rates and other)</b>	-	4 475	1 620	-	-	-	5 200	5 964	-	486	-
Local Government Equitable Share	234 578	222 508	311 977	120 392	99 298	759 547	104 327	361 798	294 079	304 695	824 760
<b>MTREF Funded / Unfunded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Unfunded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>

Summarised Outcome: Municipal Budget and Bench

	LIM351 Blouberg (L)	LIM353 Molemole (L)	LIM354 Polokwane (H)	LIM355 Lepelle-Nkumpi (L)	DC35 Capricorn (M)	LIM361 Thabazimbi (L)	LIM362 Lephalale (M)	LIM366 Bela Bela (M)	LIM367 Mogalakwena (L)	LIM368 Modimolle-Mookgopong (M)
<b>R thousands</b>										
Total Operating Revenue	269 153	171 965	3 292 262	480 491	704 040	284 087	461 533	395 350	885 064	462 037
Total Operating Expenditure	294 520	166 560	2 902 258	326 134	755 056	285 814	506 274	393 653	885 064	573 771
Operating Performance Surplus / (Deficit)	(25 367)	5 405	390 004	154 357	(51 016)	(1 727)	(44 741)	1 696	-	(111 734)
Cash and Cash Equivalents at the Year End	43 079	31 799	266 471	132 244	65 534	(142 725)	34 230	33 943	(0)	502
Net Increase / (Decrease) in Cash held for the Year	(2 024)	(1 506)	205 678	(84 941)	(51 016)	(143 364)	751	32 555	(0)	(20)
Cash Backing / Surplus (Deficit) Reconciliation	44 739	12 935	233 693	234 533	152 982	(186 295)	84 952	28 690	120 532	17 900
Cash Coverage Ratio	2.6	2.9	1.4	6.4	1.5	(7.1)	1.1	1.3	(.0)	.0
<b>STATEMENT OF OPERATING PERFORMANCE</b>										
<b>Revenue</b>										
% Increase in Total Operating Revenue	20.7%	(5.9%)	16.8%	21.2%	4.9%	(6.4%)	12.5%	4.6%	4.1%	(.3%)
% Increase in Property Rates Revenue	11.6%	2.8%	8.5%	6.1%	.0%	(4.4%)	.9%	(15.3%)	22.1%	10.8%
% Increase in Electricity Revenue	.0%	(4.0%)	6.0%	.0%	.0%	(11.2%)	21.5%	17.0%	.9%	.9%
% Increase in Water Revenue	.0%	.0%	10.0%	.0%	5.5%	(29.5%)	(.3%)	(24.2%)	2.8%	(25.5%)
% Increase in Property Rates & Service Charges	8.1%	1.5%	10.8%	7.2%	5.5%	(15.3%)	12.3%	(3.1%)	6.0%	(2.7%)
% Increase in Operating Grant Revenue	21.5%	(3.4%)	12.0%	5.0%	4.8%	6.7%	15.3%	9.2%	5.7%	(7.7%)
% Increase in Capital Grant Revenue	(6.6%)	(12.0%)	4.7%	26.8%	(17.1%)	(30.7%)	68.1%	7.1%	15.7%	42.0%
Collection Rate Including Other Revenue	85.6%	73.6%	87.3%	42.0%	100.0%	63.9%	92.0%	92.8%	99.3%	87.9%
Annual Debtors Collection Rate (Payment Level %)	91.1%	65.4%	82.9%	26.7%	71.7%	71.0%	87.2%	90.4%	90.8%	86.4%
Current Debtors Collection Rate	91.1%	65.4%	82.9%	26.7%	71.7%	62.5%	87.2%	90.4%	90.8%	86.4%
Outstanding Debtors to Revenue	10.4%	22.6%	11.9%	69.4%	21.3%	98.7%	34.4%	9.0%	35.9%	44.5%
O/S Service Debtors to Revenue	53.1%	155.6%	20.6%	1 076.7%	246.7%	148.3%	54.5%	13.7%	74.2%	66.5%
<b>Expenditure</b>										
% Increase in Total Operating Expenditure	18.9%	6.8%	12.6%	6.8%	1.9%	1.4%	8.7%	4.6%	4.3%	3.4%
% Increase in Employee Costs	7.6%	10.9%	15.5%	3.8%	4.1%	1.2%	10.7%	14.3%	2.9%	5.4%
% Overtime measured against Employee Related Costs	.7%	1.6%	5.3%	1.6%	5.6%	6.0%	2.5%	3.6%	4.4%	2.4%
% Increase in Electricity Bulk Purchases	7.3%	.0%	.3%	.0%	.0%	8.0%	16.4%	(8.3%)	5.0%	(1.2%)
% Increase in Water Bulk Purchases	.0%	.0%	7.0%	.0%	15.0%	(5.2%)	6.4%	(29.3%)	6.1%	47.5%
Remuneration % of Oper Exp (excl debt impair and deprec)	40.9%	52.1%	27.9%	33.8%	44.2%	45.8%	41.3%	34.5%	38.2%	40.6%
Contracted Services % of Oper Exp (excl debt impair and deprec)	4.8%	2.6%	12.4%	28.0%	2.9%	3.7%	2.6%	7.6%	7.9%	11.5%
Debt Impairment % of Billable Revenue	15.4%	20.8%	2.9%	76.3%	80.0%	3.3%	.6%	5.8%	8.9%	8.6%
% Electricity Distribution Losses	.0%	.0%	6.8%	.0%	.0%	.0%	.0%	23.4%	9.0%	17.1%
% Water Distribution Losses	.0%	.0%	18.1%	.0%	.0%	.0%	.0%	50.9%	12.0%	.0%
Employee costs/Total Revenue	37.7%	46.7%	22.6%	19.1%	41.2%	40.8%	38.6%	30.3%	32.5%	41.3%

Summarised Outcome: Municipal Budget and Bench

	LIM351 Blouberg (L)	LIM353 Molemole (L)	LIM354 Polokwane (H)	LIM355 Lepelle-Nkumpi (L)	DC35 Capricorn (M)	LIM361 Thabazimbi (L)	LIM362 Lephalale (M)	LIM366 Bela Bela (M)	LIM367 Mogalakwena (L)	LIM368 Modimolle-Mookgopong (M)
<b>R thousands</b>										
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>										
<b>Capital Funding</b>										
Total Capital Budget	69 569	47 527	1 230 118	219 628	237 974	114 677	106 452	85 239	486 147	125 231
Internally Funded and Other	19 733	10 449	340 163	154 357	-	80 918	1 300	250	118 481	-
Grant Funding and Other	49 836	37 078	650 955	65 271	237 974	33 759	105 152	84 989	367 666	125 231
Internally Generated Funds % of Non Grant Funding	100.0%	100.0%	58.7%	100.0%	.0%	100.0%	100.0%	100.0%	100.0%	.0%
Borrowing % of Non Grant Funding	.0%	.0%	41.3%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Grant Funding % of Total Funding	71.6%	78.0%	52.9%	29.7%	100.0%	29.4%	98.8%	99.7%	75.6%	100.0%
<b>Borrowing</b>										
Total Borrowing Liability	-	-	518 013	238	715	6 121	88 621	7 017	-	4 000
Borrowing for the Financial Year	-	-	239 000	-	-	-	-	-	-	-
Cost of Borrowing for the Financial Year	-	-	231 000	60	475	8 679	11 342	4 000	-	13 735
Total Cost of Debt as a % of Total Borrowing Liability	.0%	.0%	44.6%	25.2%	66.4%	141.8%	12.8%	57.0%	.0%	343.4%
Financing Cost % of Asset Base	.0%	.0%	2.2%	.0%	.0%	.6%	.9%	.6%	.0%	1.1%
Capital Charges % of Operating Expenditure	.0%	.0%	8.0%	.0%	.1%	3.0%	2.2%	1.0%	.0%	2.4%
Borrowing % of Total Assets	.0%	.0%	5.0%	.0%	.0%	.4%	7.2%	1.1%	.0%	.3%
Capital Charges to Own Revenue	.0%	.0%	9.9%	.0%	.6%	4.1%	3.3%	1.3%	.0%	3.8%
Borrowed Funding of own Capital Expenditure	.0%	.0%	53.5%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Gearing	.0%	.0%	4.9%	.0%	.0%	.5%	7.6%	.9%	.0%	.3%
Current Ratio	16.9	1.3	1.2	11.3	2.5	.5	1.6	1.3	2.6	1.2
Liquidity Ratio	10.0	.6	.5	3.2	1.0	(.5)	.3	.6	1.5	.0
Finance charges and Depreciation/Total Revenue	14.1%	4.2%	8.0%	6.5%	7.3%	11.9%	18.2%	9.1%	10.6%	19.6%
Debt coverage	49.3	13.4	9.1	14.2	3.6	26.7	115.0	28.0	11.9	29.4
<b>Capital Programme</b>										
<b>Capital Appropriations</b>										
<b>Trading Services</b>	<b>9 833</b>	<b>3 350</b>	<b>649 474</b>	<b>40 050</b>	<b>198 922</b>	<b>59 800</b>	<b>75 280</b>	<b>65 000</b>	<b>378 152</b>	<b>112 125</b>
Total Appropriation - Electricity Infrastructure	9 233	2 450	84 050	4 550	-	-	13 200	25 000	30 735	8 000
Total Appropriation - Water Infrastructure	-	-	416 838	-	198 922	59 800	53 080	40 000	328 871	60 817
Total Appropriation - Waste Water Management	-	-	132 035	28 000	-	-	9 000	-	6 275	38 808
Total Appropriation - Waste Management	600	900	16 551	7 500	-	-	-	-	12 271	4 500
<b>Economic and Environmental</b>	<b>32 436</b>	<b>30 220</b>	<b>418 716</b>	<b>95 727</b>	<b>-</b>	<b>53 377</b>	<b>31 072</b>	<b>14 871</b>	<b>55 335</b>	<b>10 262</b>
Total Appropriation - Planning and Development	4 000	-	10 000	-	-	-	-	-	7 025	-
Total Appropriation - Road Transport	28 436	30 220	408 716	95 227	-	53 377	31 072	14 871	48 310	10 262
Total Appropriation - Environmental Protection	-	-	-	500	-	-	-	-	-	-
<b>Governance and Administration</b>	<b>6 800</b>	<b>7 999</b>	<b>49 898</b>	<b>35 960</b>	<b>27 130</b>	<b>-</b>	<b>100</b>	<b>250</b>	<b>26 091</b>	<b>-</b>
<b>Community and Public Safety</b>	<b>20 500</b>	<b>5 958</b>	<b>112 030</b>	<b>47 891</b>	<b>11 922</b>	<b>1 500</b>	<b>-</b>	<b>5 118</b>	<b>25 070</b>	<b>2 844</b>
<b>Other</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1 500</b>	<b>-</b>

Summarised Outcome: Municipal Budget and Bench

	LIM351 Blouberg (L)	LIM353 Molemole (L)	LIM354 Polokwane (H)	LIM355 Lepelle-Nkumpi (L)	DC35 Capricorn (M)	LIM361 Thabazimbi (L)	LIM362 Lephalale (M)	LIM366 Bela Bela (M)	LIM367 Mogalakwena (L)	LIM368 Modimolle-Mookgopong (M)
<b>R thousands</b>										
<b>% Capital Appropriations measured against Total Capital</b>										
<b>Trading Services</b>	14.1%	7.0%	52.8%	18.2%	83.6%	52.1%	70.7%	76.3%	77.8%	89.5%
% of Capital Budget - Electricity Infrastructure	13.3%	5.2%	6.8%	2.1%	.0%	.0%	12.4%	29.3%	6.3%	6.4%
% of Capital Budget - Water Infrastructure	.0%	.0%	33.9%	.0%	83.6%	52.1%	49.9%	46.9%	67.6%	48.6%
% of Capital Budget - Waste Water Management	.0%	.0%	10.7%	12.7%	.0%	.0%	8.5%	.0%	1.3%	31.0%
% of Capital Budget - Waste Management	.9%	1.9%	1.3%	3.4%	.0%	.0%	.0%	.0%	2.5%	3.6%
<b>Economic and Environmental</b>	46.6%	63.6%	34.0%	43.6%	.0%	46.5%	29.2%	17.4%	11.4%	8.2%
% of Capital Budget - Planning and Development	5.7%	.0%	.8%	.0%	.0%	.0%	.0%	.0%	1.4%	.0%
% of Capital Budget - Road Transport	40.9%	63.6%	33.2%	43.4%	.0%	46.5%	29.2%	17.4%	9.9%	8.2%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.2%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Governance and Administration</b>	9.8%	16.8%	4.1%	16.4%	11.4%	.0%	.1%	.3%	5.4%	.0%
<b>Community and Public Safety</b>	29.5%	12.5%	9.1%	21.8%	5.0%	1.3%	.0%	6.0%	5.2%	2.3%
<b>Other</b>	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.3%	.0%
<b>Asset Management</b>										
Total Value of PPE	945 282	266 057	10 291 534	800 440	2 541 464	1 500 391	1 230 288	635 454	1 979 640	1 281 653
Capital Asset Renewal	2 100	27 542	363 909	26 950	1 240	79 418	63 737	11 972	16 246	73 177
Operational Repairs & Maintenance	5 571	7 580	204 967	16 560	35 114	12 404	22 963	24 203	57 142	62 436
Asset Renewal % of Depreciation	5.5%	382.5%	196.7%	86.9%	2.4%	302.1%	87.8%	37.4%	17.3%	95.1%
R&M % of PPE	.6%	2.8%	2.0%	2.1%	1.4%	.8%	1.9%	3.8%	2.9%	4.9%
Asset Renewal and R&M as a % of PPE	.8%	13.2%	5.5%	5.4%	1.4%	6.1%	7.0%	5.7%	3.7%	10.6%
Depreciation as % of Asset Base	4.0%	2.7%	1.8%	3.9%	2.0%	1.8%	5.9%	5.0%	4.7%	6.0%
Repairs & Maintenance/Total Revenue	2.1%	4.4%	6.2%	3.4%	5.0%	4.4%	5.0%	6.1%	6.5%	13.5%
<b>AVERAGE HOUSEHOLD BILLS</b>										
<b>Percentage Increases</b>										
Property rates	.0%	.0%	8.5%	.0%	.0%	6.4%	.0%	.0%	.0%	.0%
Electricity: Basic levy	(9.0%)	.0%	10.0%	.0%	.0%	6.4%	.0%	(100.0%)	.0%	.0%
Electricity: Consumption	.0%	.0%	4.0%	.0%	.0%	8.0%	.0%	62.1%	.0%	.0%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	6.4%	.0%	6.7%	.0%	.0%
Water: Consumption	.0%	.0%	10.0%	.0%	.0%	10.0%	.0%	6.8%	.0%	.0%
Sanitation	.0%	.0%	10.0%	.0%	.0%	6.4%	.0%	6.8%	.0%	.0%
Refuse removal	.0%	.0%	10.0%	.0%	.0%	6.4%	.0%	112.8%	.0%	.0%
Other	.0%	.0%	10.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
<b>Monthly Bill (Rand/cent)</b>										
Property rates	.06	.00	180.17	110.02	.00	314.52	450.06	.00	268.90	421.98
Electricity: Basic levy	.06	.00	82.28	.00	.00	32.85	100.56	.00	.00	117.20
Electricity: Consumption	7.60	.00	592.59	.00	.00	618.19	1 500.02	828.15	595.75	602.13
Water: Basic levy	.06	.00	.00	100.00	.00	27.03	50.03	62.47	.00	60.00
Water: Consumption	.06	.00	268.68	139.35	.00	193.08	500.08	285.25	247.77	340.10
Sanitation	.06	.00	63.30	70.17	.00	131.34	168.27	188.00	53.67	316.86
Refuse removal	.06	.00	105.66	.44	.00	316.91	106.55	250.00	71.68	101.85
Other	.06	.00	55.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	8.02	.00	1 347.68	419.97	.00	1 633.92	2 875.58	1 613.87	1 237.77	1 960.12

Summarised Outcome: Municipal Budget and Benc

	LIM351 Blouberg (L)	LIM353 Molemole (L)	LIM354 Polokwane (H)	LIM355 Lepelle-Nkumpi (L)	DC35 Capricorn (M)	LIM361 Thabazimbi (L)	LIM362 Lephalale (M)	LIM366 Bela Bela (M)	LIM367 Mogalakwena (L)	LIM368 Modimolle-Mookgopong (M)
<b>R thousands</b>										
<b>SOCIAL PACKAGE</b>										
Total Number of Households	0	29 666	236 476	0	421 069	25 080	29 880	26 336	85 253	28 743
<b>Highest level of free service provided</b>										
Water (kilolitres per household per month)	0	0	6	0	0	759 550	0	0	6	6
Electricity (kwh per household per month)	11 763	0	100	0	0	352 925	0	0	50	50
<b>Number of Households receiving Free Basic Services</b>										
Water (6 kilolitres per household per month)	0	140	13 400	0	421 069	8 417	0	0	0	5 000
Sanitation (free minimum level service)	0	140	13 400	0	0	0	0	0	0	5 000
Electricity/Other energy (50kwh per household per month)	778	140	13 400	0	0	8 417	0	0	0	5 000
Refuse(removed at least once a week)	11 549	0	13 400	1 741 740	0	0	0	0	0	5 000
<b>Cost of Free Basic Services provided</b>	<b>500</b>	<b>-</b>	<b>587 353</b>	<b>-</b>	<b>-</b>	<b>1 112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>
Water (6 kilolitres per household per month)	-	-	18 765	-	-	760	-	-	-	1 000
Sanitation (free minimum level service)	-	-	14 541	-	-	-	-	-	-	1 000
Electricity/Other energy (50kwh per household per month)	492	-	25 427	-	-	353	-	-	-	2 500
Refuse(removed at least once a week)	8	-	12 190	-	-	-	-	-	-	2 500
<b>Average Cost per Household Per Annum</b>	<b>633.05</b>	<b>.00</b>	<b>5 292.78</b>	<b>.00</b>	<b>.00</b>	<b>132.17</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1 400.00</b>
Water (6 kilolitres per household per month)	.00	.00	1 400.37	.00	.00	90.24	.00	.00	.00	200.00
Sanitation (free minimum level service)	.00	.00	1 085.15	.00	.00	.00	.00	.00	.00	200.00
Electricity/Other energy (50kwh per household per month)	632.39	.00	1 897.56	.00	.00	41.93	.00	.00	.00	500.00
Refuse(removed at least once a week)	.66	.00	909.70	.00	.00	.00	.00	.00	.00	500.00
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>	<b>-</b>	<b>-</b>	<b>70 923</b>	<b>-</b>	<b>-</b>	<b>1 112</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>7 000</b>
<b>Revenue cost of free services provided (excl property rates and other)</b>	<b>-</b>	<b>65</b>	<b>53 537</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>31 537</b>	<b>-</b>	<b>-</b>
Local Government Equitable Share	161 111	122 614	752 064	212 142	522 352	68 976	109 248	74 939	369 653	93 384
<b>MTREF Funded / Unfunded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Unfunded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>	<b>Funded</b>



Summarised Outcome: Municipal Budget and Bench

	DC36 Waterberg (L)	LIM471 Ephraim Mogale (L)	LIM472 Elias Motsoaledi (M)	LIM473 Makhuduthamaga (L)	LIM476 Tubatse Fetakgomo (L)	DC47 Sekhukhune (H)
<b>R thousands</b>						
Total Operating Revenue	133 181	241 629	392 023	315 338	547 939	884 424
Total Operating Expenditure	161 728	270 154	386 388	268 817	584 247	866 624
Operating Performance Surplus / (Deficit)	(28 547)	(28 525)	5 635	46 521	(36 308)	17 800
Cash and Cash Equivalents at the Year End	(8 480)	118 926	32 968	73 977	130 956	92 511
Net Increase / (Decrease) in Cash held for the Year	(13 485)	(11 074)	7 304	12 078	(37 278)	92 511
Cash Backing / Surplus (Deficit) Reconciliation	61 708	143 418	25 563	85 737	174 754	(41 726)
Cash Coverage Ratio	(.8)	7.9	1.3	4.6	4.1	1.6
<b>STATEMENT OF OPERATING PERFORMANCE</b>						
<b>Revenue</b>						
% Increase in Total Operating Revenue	2.2%	5.2%	16.1%	4.5%	17.9%	.2%
% Increase in Property Rates Revenue	.0%	23.8%	10.4%	16.2%	40.7%	.0%
% Increase in Electricity Revenue	.0%	(10.2%)	10.7%	.0%	.0%	.0%
% Increase in Water Revenue	.0%	.0%	.0%	.0%	.0%	27.5%
% Increase in Property Rates & Service Charges	6.4%	2.1%	10.7%	16.2%	20.6%	24.3%
% Increase in Operating Grant Revenue	4.1%	5.6%	6.1%	3.5%	12.2%	(1.8%)
% Increase in Capital Grant Revenue	.0%	40.4%	(6.0%)	15.1%	(47.7%)	(2.6%)
Collection Rate Including Other Revenue	490.1%	80.3%	72.6%	77.2%	53.6%	71.1%
Annual Debtors Collection Rate (Payment Level %)	100.3%	72.1%	81.3%	34.9%	51.8%	57.3%
Current Debtors Collection Rate	100.3%	72.1%	81.3%	34.9%	51.8%	57.3%
Outstanding Debtors to Revenue	1.5%	11.6%	18.2%	18.6%	30.5%	14.4%
O/S Service Debtors to Revenue	103.6%	31.5%	60.4%	150.8%	123.1%	220.5%
<b>Expenditure</b>						
% Increase in Total Operating Expenditure	5.2%	8.8%	17.5%	16.3%	21.4%	(5.0%)
% Increase in Employee Costs	8.1%	16.4%	13.2%	1.8%	2.2%	6.2%
% Overtime measured against Employee Related Costs	.3%	2.0%	1.3%	2.5%	1.5%	3.0%
% Increase in Electricity Bulk Purchases	.0%	8.0%	6.5%	.0%	.0%	.0%
% Increase in Water Bulk Purchases	.0%	.0%	.0%	.0%	.0%	(100.0%)
Remuneration % of Oper Exp (excl debt impair and deprec)	59.4%	37.8%	40.0%	33.2%	35.3%	39.6%
Contracted Services % of Oper Exp (excl debt impair and deprec)	4.6%	6.2%	8.2%	16.3%	17.2%	24.7%
Debt Impairment % of Billable Revenue	.0%	8.4%	22.3%	72.0%	22.1%	6.6%
% Electricity Distribution Losses	.0%	.0%	11.7%	.0%	.0%	.0%
% Water Distribution Losses	.0%	.0%	.0%	.0%	.0%	.0%
Employee costs/Total Revenue	68.2%	34.1%	31.5%	23.1%	29.9%	35.8%

Summarised Outcome: Municipal Budget and Bench

	DC36 Waterberg (L)	LIM471 Ephraim Mogale (L)	LIM472 Elias Motsoaledi (M)	LIM473 Makhuduthamaga (L)	LIM476 Tubatse Fetakgomo (L)	DC47 Sekhukhune (H)
<b>R thousands</b>						
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>						
<b>Capital Funding</b>						
Total Capital Budget	300	61 285	77 302	144 962	140 438	689 845
Internally Funded and Other	-	16 475	15 144	-	58 960	17 800
Grant Funding and Other	300	44 810	62 158	144 962	81 478	672 045
Internally Generated Funds % of Non Grant Funding	.0%	100.0%	100.0%	.0%	100.0%	100.0%
Borrowing % of Non Grant Funding	.0%	.0%	.0%	.0%	.0%	.0%
Grant Funding % of Total Funding	100.0%	73.1%	80.4%	100.0%	58.0%	97.4%
<b>Borrowing</b>						
Total Borrowing Liability	-	-	16 500	-	13 849	728
Borrowing for the Financial Year	-	-	-	-	-	-
Cost of Borrowing for the Financial Year	-	422	11 732	-	2 825	2 200
Total Cost of Debt as a % of Total Borrowing Liability	.0%	.0%	71.1%	.0%	20.4%	302.2%
Financing Cost % of Asset Base	.0%	.1%	1.2%	.0%	.2%	.1%
Capital Charges % of Operating Expenditure	.0%	.2%	3.0%	.0%	.5%	.3%
Borrowing % of Total Assets	.0%	.0%	1.7%	.0%	1.0%	.0%
Capital Charges to Own Revenue	.0%	.4%	7.1%	.0%	1.4%	2.6%
Borrowed Funding of own Capital Expenditure	.0%	.0%	.0%	.0%	.0%	.0%
Gearing	.0%	.0%	1.6%	.0%	.8%	.0%
Current Ratio	4.8	4.5	1.8	4.0	5.6	1.0
Liquidity Ratio	4.6	3.8	.5	2.2	2.4	.4
Finance charges and Depreciation/Total Revenue	6.5%	18.8%	13.9%	6.8%	16.7%	7.3%
Debt coverage	.0	10.4	11.7	6.5	13.0	4.4
<b>Capital Programme</b>						
<b>Capital Appropriations</b>						
<b>Trading Services</b>						
Total Appropriation - Electricity Infrastructure	-	3 590	13 158	18 300	1 000	672 045
Total Appropriation - Water Infrastructure	-	-	13 158	13 000	-	-
Total Appropriation - Water Infrastructure	-	-	-	-	-	672 045
Total Appropriation - Waste Water Management	-	-	-	-	-	-
Total Appropriation - Waste Management	-	1 390	-	5 300	1 000	-
<b>Economic and Environmental</b>						
Total Appropriation - Planning and Development	-	52 035	62 944	115 462	90 074	-
Total Appropriation - Planning and Development	-	1 500	-	2 000	6 000	-
Total Appropriation - Road Transport	-	50 535	62 944	113 462	84 074	-
Total Appropriation - Environmental Protection	-	-	-	-	-	-
<b>Governance and Administration</b>						
Total Appropriation - Governance and Administration	300	2 090	500	10 000	4 020	2 100
<b>Community and Public Safety</b>						
Total Appropriation - Community and Public Safety	-	3 570	700	1 200	45 345	2 800
<b>Other</b>						
Total Appropriation - Other	-	-	-	-	-	12 900

Summarised Outcome: Municipal Budget and Bench

	DC36 Waterberg (L)	LIM471 Ephraim Mogale (L)	LIM472 Elias Motsoaledi (M)	LIM473 Makhuduthamaga (L)	LIM476 Tubatse Fetakgomo (L)	DC47 Sekhukhune (H)
<b>R thousands</b>						
<b>% Capital Appropriations measured against Total Capital</b>						
<b>Trading Services</b>	.0%	5.9%	17.0%	12.6%	.7%	97.4%
% of Capital Budget - Electricity Infrastructure	.0%	3.6%	17.0%	9.0%	.0%	.0%
% of Capital Budget - Water Infrastructure	.0%	.0%	.0%	.0%	.0%	97.4%
% of Capital Budget - Waste Water Management	.0%	.0%	.0%	.0%	.0%	.0%
% of Capital Budget - Waste Management	.0%	2.3%	.0%	3.7%	.7%	.0%
<b>Economic and Environmental</b>	.0%	84.9%	81.4%	79.6%	64.1%	.0%
% of Capital Budget - Planning and Development	.0%	2.4%	.0%	1.4%	4.3%	.0%
% of Capital Budget - Road Transport	.0%	82.5%	81.4%	78.3%	59.9%	.0%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.0%
<b>Governance and Administration</b>	100.0%	3.4%	.6%	6.9%	2.9%	.3%
<b>Community and Public Safety</b>	.0%	5.8%	.9%	.8%	32.3%	.4%
<b>Other</b>	.0%	.0%	.0%	.0%	.0%	1.9%
<b>Asset Management</b>						
Total Value of PPE	43 293	840 000	957 866	518 817	1 380 808	3 179 633
Capital Asset Renewal	-	18 620	42 921	-	-	95 000
Operational Repairs & Maintenance	2 909	10 854	11 311	22 581	72 748	46 100
Asset Renewal % of Depreciation	.0%	41.4%	83.8%	.0%	.0%	149.4%
R&M % of PPE	6.7%	1.3%	1.2%	4.4%	5.3%	1.4%
Asset Renewal and R&M as a % of PPE	6.7%	3.5%	5.7%	4.4%	5.3%	4.4%
Depreciation as % of Asset Base	20.1%	5.4%	5.3%	4.1%	6.5%	2.0%
Repairs & Maintenance/Total Revenue	2.2%	4.5%	2.9%	7.2%	13.3%	5.2%
<b>AVERAGE HOUSEHOLD BILLS</b>						
<b>Percentage Increases</b>						
Property rates	.0%	12.4%	99.3%	.0%	.0%	.0%
Electricity: Basic levy	.0%	.0%	108.3%	.0%	.0%	.0%
Electricity: Consumption	.0%	25.0%	.8%	.0%	.0%	.0%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%
Water: Consumption	.0%	.0%	.0%	.0%	.0%	46.3%
Sanitation	.0%	.0%	.0%	.0%	.0%	54.2%
Refuse removal	.0%	12.3%	211.6%	.0%	.0%	(100.0%)
Other	.0%	.0%	.0%	.0%	.0%	.0%
<b>Monthly Bill (Rand/cent)</b>						
Property rates	.00	779.00	600.00	.00	.00	.00
Electricity: Basic levy	.00	.00	300.00	.00	.00	.00
Electricity: Consumption	.00	500.00	1 270.00	.00	.00	.00
Water: Basic levy	.00	.00	.00	.00	.00	40.54
Water: Consumption	.00	.00	.00	.00	.00	10.67
Sanitation	.00	.00	.00	.00	.00	179.98
Refuse removal	.00	148.49	240.00	.00	.00	.00
Other	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	.00	1 427.49	2 410.00	.00	.00	231.19

