

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

	NW371 Moretele (L)	NW372 Madibeng (H)	NW373 Rustenburg (H)	NW374 Kgetlengrivier (L)	NW375 Moses Kotane (M)	DC37 Bojanala Platinum (H)	NW381 Ratlou (L)	NW382 Tswaing (L)	NW383 Mafikeng (L)	NW384 Ditsobotla (L)	NW385 Ramotshere Molloa (L)	DC38 Ngaka Modiri Molema (L)	NW392 Naledi (Nw) (L)
R thousands													
Total Operating Revenue	391 859	1 688 185	4 717 778	197 732	744 959	320 143	132 434	179 591	754 130	405 542	317 788	622 675	344 542
Total Operating Expenditure	467 714	2 293 154	4 627 538	185 428	853 540	301 223	125 282	180 812	724 771	400 220	311 634	795 216	405 393
Operating Performance Surplus / (Deficit)	(75 855)	(604 969)	90 240	12 305	(108 581)	18 920	7 153	(1 222)	29 358	5 322	6 154	(172 541)	(60 851)
Cash and Cash Equivalents at the Year End	30 832	20 118	478 753	11 138	38 888	27 300	78 818	4 478	18 338	(187 364)	63 227	(0)	(76 181)
Net Increase / (Decrease) in Cash held for the Year	(67 268)	49 353	429 689	7 650	(11 112)	24 333	12 344	4 622	45 786	(189 864)	56 474	(0)	(101 681)
Cash Backing / Surplus (Deficit) Reconciliation	15 111	1 771	52 964	7 839	147 891	(779)	50 436	(1 957)	(302 175)	(113 786)	53 776	(407 547)	(476 839)
Cash Coverage Ratio	1.1	.2	1.5	1.1	.8	1.3	9.5	.4	.4	(6.5)	3.2	(.0)	(2.7)
STATEMENT OF OPERATING PERFORMANCE													
Revenue													
% Increase in Total Operating Revenue	5.2%	5.9%	16.3%	20.9%	13.9%	1.6%	10.4%	8.1%	23.0%	(.2%)	22.2%	11.6%	(3.8%)
% Increase in Property Rates Revenue	.0%	3.0%	6.4%	6.4%	20.1%	.0%	39.2%	6.4%	36.2%	5.8%	78.4%	.0%	4.5%
% Increase in Electricity Revenue	.0%	6.2%	19.2%	2.9%	.0%	.0%	.0%	5.1%	.0%	.6%	35.5%	.0%	3.6%
% Increase in Water Revenue	6.1%	2.0%	12.8%	6.4%	36.4%	.0%	.0%	(5.4%)	45.2%	(13.4%)	118.8%	.0%	(12.4%)
% Increase in Property Rates & Service Charges	2.4%	4.7%	17.1%	4.1%	41.8%	.0%	39.2%	5.5%	20.9%	(1.2%)	51.8%	.0%	2.3%
% Increase in Operating Grant Revenue	1.2%	10.9%	11.6%	9.7%	7.7%	1.5%	4.8%	9.7%	13.9%	5.4%	6.3%	11.7%	(27.3%)
% Increase in Capital Grant Revenue	106.0%	17.9%	28.4%	.0%	(100.0%)	.0%	(27.5%)	(3.3%)	(7.3%)	38.3%	88.1%	3.7%	(32.1%)
Collection Rate Including Other Revenue	42.4%	70.7%	82.0%	63.8%	51.8%	100.0%	85.0%	76.9%	61.7%	82.8%	71.7%	100.0%	71.3%
Annual Debtors Collection Rate (Payment Level %)	37.6%	69.5%	81.2%	65.7%	50.0%	.0%	60.0%	74.9%	58.9%	80.9%	77.8%	327.1%	70.0%
Current Debtors Collection Rate	37.6%	69.5%	81.2%	65.7%	50.0%	.0%	60.0%	74.9%	58.9%	80.9%	77.8%	327.1%	70.0%
Outstanding Debtors to Revenue	16.8%	24.2%	9.3%	43.9%	38.4%	.0%	12.7%	41.2%	25.3%	73.8%	28.1%	.2%	16.9%
O/S Service Debtors to Revenue	81.2%	41.0%	11.6%	130.0%	98.1%	.0%	91.4%	95.2%	44.9%	102.7%	59.9%	439.5%	22.4%
Expenditure													
% Increase in Total Operating Expenditure	22.3%	44.9%	19.1%	17.3%	12.0%	.8%	9.2%	8.2%	13.6%	(1.5%)	6.3%	12.8%	.3%
% Increase in Employee Costs	17.3%	2.7%	9.7%	7.4%	13.3%	3.7%	21.0%	7.1%	7.4%	7.4%	3.7%	3.8%	5.3%
% Overtime measured against Employee Related Costs	2.7%	7.0%	4.2%	3.2%	3.6%	2.6%	.5%	2.4%	3.1%	5.0%	2.3%	.1%	1.5%
% Increase in Electricity Bulk Purchases	.0%	11.4%	23.0%	2.2%	.0%	.0%	.0%	.3%	.0%	(21.8%)	(12.9%)	.0%	15.2%
% Increase in Water Bulk Purchases	.0%	(13.9%)	12.2%	6.4%	22.0%	.0%	.0%	(6.6%)	7.0%	.0%	.0%	.0%	(100.0%)
Remuneration % of Oper Exp (excl debt impair and deprec)	29.7%	26.9%	18.1%	30.9%	33.8%	56.8%	57.7%	47.4%	50.8%	48.2%	46.6%	66.5%	49.1%
Contracted Services % of Oper Exp (excl debt impair and deprec)	12.4%	10.3%	6.9%	3.5%	3.9%	5.8%	5.5%	3.1%	9.1%	5.6%	2.5%	4.0%	4.2%
Debt Impairment % of Billable Revenue	55.1%	27.1%	17.9%	8.8%	31.7%	.0%	20.3%	7.0%	32.1%	7.0%	15.1%	.0%	6.4%
% Electricity Distribution Losses	.0%	.0%	7.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
% Water Distribution Losses	.0%	.0%	39.6%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Employee costs/Total Revenue	29.0%	22.6%	13.4%	23.5%	29.1%	52.4%	49.2%	42.9%	33.1%	41.4%	38.0%	50.4%	49.0%

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	NW371 Moretele (L)	NW372 Madibeng (H)	NW373 Rustenburg (H)	NW374 Kgetlengrivier (L)	NW375 Moses Kotane (M)	DC37 Bojanala Platinum (H)	NW381 Ratlou (L)	NW382 Tswaing (L)	NW383 Mafikeng (L)	NW384 Ditsobotla (L)	NW385 Ramotshere Molisoa (L)	DC38 Ngaka Modiri Molema (L)	NW392 Naledi (Nw) (L)
R thousands													
% Capital Appropriations measured against Total Capital													
Trading Services	42.7%	56.5%	35.5%	53.3%	52.1%	.0%	.0%	.0%	8.6%	32.6%	31.1%	96.7%	67.5%
% of Capital Budget - Electricity Infrastructure	.0%	5.3%	3.7%	.0%	6.7%	.0%	.0%	.0%	.0%	32.6%	27.2%	.0%	66.8%
% of Capital Budget - Water Infrastructure	42.7%	41.2%	29.4%	53.3%	35.5%	.0%	.0%	.0%	7.1%	.0%	3.6%	64.6%	.0%
% of Capital Budget - Waste Water Management	.0%	10.0%	2.3%	.0%	4.0%	.0%	.0%	.0%	.0%	.0%	.0%	32.2%	.0%
% of Capital Budget - Waste Management	.0%	.0%	.0%	.0%	6.0%	.0%	.0%	.0%	1.4%	.0%	.4%	.0%	.7%
Economic and Environmental	20.8%	41.4%	49.3%	46.7%	28.5%	14.3%	90.4%	100.0%	44.7%	67.4%	65.4%	.8%	21.4%
% of Capital Budget - Planning and Development	.0%	.0%	.0%	.0%	.0%	3.4%	90.4%	.0%	.0%	.0%	.0%	.0%	.0%
% of Capital Budget - Road Transport	20.8%	41.4%	49.3%	46.7%	28.5%	.0%	.0%	100.0%	44.7%	67.4%	65.4%	.8%	21.4%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	10.9%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Governance and Administration	17.2%	.0%	1.7%	.0%	2.3%	63.2%	6.8%	.0%	.0%	.0%	1.2%	2.4%	.0%
Community and Public Safety	19.3%	.0%	1.6%	.0%	17.1%	22.5%	2.7%	.0%	46.8%	.0%	2.2%	.0%	11.1%
Other	.0%	2.2%	11.9%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management													
Total Value of PPE	1 552 122	5 801 005	9 334 405	559 653	1 407 233	48 755	303 891	510 015	1 245 485	682 679	62 878	3 541 923	730 759
Capital Asset Renewal	-	-	75 217	-	-	-	-	-	-	-	-	-	15 155
Operational Repairs & Maintenance	24 881	83 940	146 281	17 434	63 290	3 255	4 766	7 838	22 100	18 000	12 203	38 000	17 936
Asset Renewal % of Depreciation	.0%	.0%	17.1%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	34.2%
R&M % of PPE	1.6%	1.4%	1.6%	3.1%	4.5%	6.7%	1.6%	1.5%	1.8%	2.6%	19.4%	1.1%	2.5%
Asset Renewal and R&M as a % of PPE	1.6%	1.4%	2.4%	3.1%	4.5%	6.7%	1.6%	1.5%	1.8%	2.6%	19.4%	1.1%	4.5%
Depreciation as % of Asset Base	2.6%	10.4%	4.7%	5.2%	8.4%	12.3%	2.8%	2.5%	7.8%	4.7%	47.7%	9.1%	6.1%
Repairs & Maintenance/Total Revenue	6.3%	5.0%	3.1%	8.8%	8.5%	1.0%	3.6%	4.4%	2.9%	4.4%	3.8%	6.1%	5.2%
AVERAGE HOUSEHOLD BILLS													
Percentage Increases													
Property rates	.0%	.0%	6.4%	6.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Electricity: Basic levy	.0%	.0%	14.5%	6.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Electricity: Consumption	.0%	.0%	1.8%	6.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Basic levy	.0%	.0%	10.6%	6.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Water: Consumption	.0%	.0%	11.9%	6.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Sanitation	.0%	.0%	10.7%	6.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Refuse removal	.0%	.0%	9.0%	6.4%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)													
Property rates	.00	183.24	207.16	29.03	27.89	.00	.00	247.87	.00	.00	625.00	.00	303.65
Electricity: Basic levy	.00	.00	293.92	173.65	.00	.00	.00	149.12	.00	.00	114.91	.00	237.69
Electricity: Consumption	.00	79.78	572.50	609.58	.00	.00	.00	670.00	.00	.00	605.00	.00	1 179.81
Water: Basic levy	.00	36.86	69.41	16.73	.00	.00	.00	36.60	.00	.00	.00	.00	.00
Water: Consumption	.00	89.83	323.26	218.91	309.13	.00	.00	91.39	.00	.00	96.82	.00	283.54
Sanitation	.00	126.17	135.35	48.35	31.40	.00	.00	84.45	.00	.00	73.81	.00	205.76
Refuse removal	.00	88.75	124.18	29.94	32.53	.00	.00	91.95	.00	.00	90.23	.00	197.60
Other	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	.00	604.64	1 725.77	1 126.19	400.95	.00	.00	1 371.38	.00	.00	1 605.77	.00	2 408.03

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R thousands													
SOCIAL PACKAGE													
Total Number of Households	0	141 662	83 302	19 200	75 195	0	26 889	30 582	68 699	0	0	31 163	19 840
Highest level of free service provided													
Water (kilolitres per household per month)	0	6	6	0	6	0	0	0	6	6	12	0	6
Electricity (kwh per household per month)	0	50	50	0	0	0	50	0	50	50	50	0	50
Number of Households receiving Free Basic Services													
Water (6 kilolitres per household per month)	0	7 144	2 875	3 500	22 397	0	0	3 300	5 500	0	0	0	5 900
Sanitation (free minimum level service)	0	7 144	2 875	6 500	1 257	0	0	0	2 634	0	0	0	5 900
Electricity/Other energy (50kwh per household per month)	0	7 144	2 875	6 500	0	0	16 489	3 000	5 500	0	0	0	6 500
Refuse(removed at least once a week)	0	7 144	2 875	6 500	67 844	0	0	0	3 435	0	1 500 000	0	5 900
Cost of Free Basic Services provided	14 097	4 271	263 073	6 133	50 824	-	-	1 222	43 302	8 000	8 630	-	18 406
Water (6 kilolitres per household per month)	7 578	422	5 925	1 898	23 867	-	-	670	13 403	1 500	1 300	-	7 274
Sanitation (free minimum level service)	-	422	4 582	1 782	474	-	-	-	5 424	1 000	2 500	-	4 078
Electricity/Other energy (50kwh per household per month)	-	604	1 464	1 596	-	-	-	552	-	5 000	4 830	-	1 009
Refuse(removed at least once a week)	6 519	747	3 417	857	26 484	-	-	-	18 291	500	-	-	6 046
Average Cost per Household Per Annum	.00	307.28	5 352.32	1 193.71	1 832.79	.00	.00	386.98	9 821.14	.00	.00	.00	3 103.94
Water (6 kilolitres per household per month)	.00	59.10	2 060.85	542.15	1 065.63	.00	.00	202.98	2 436.87	.00	.00	.00	1 232.93
Sanitation (free minimum level service)	.00	59.10	1 593.81	274.20	376.80	.00	.00	.00	2 059.26	.00	.00	.00	691.10
Electricity/Other energy (50kwh per household per month)	.00	84.50	509.26	245.54	.00	.00	.00	184.00	.00	.00	.00	.00	155.17
Refuse(removed at least once a week)	.00	104.58	1 188.41	131.83	390.36	.00	.00	.00	5 325.00	.00	.00	.00	1 024.74
Cost of Free Basic Services Provided to "Registered Indigent"	-	2 195	15 388	4 178	41 049	-	-	1 277	54 016	-	-	-	18 313
Revenue cost of free services provided (excl property rates and other)	-	-	-	7 600	-	-	-	-	-	-	15 000	-	-
Local Government Equitable Share	284 500	567 442	526 072	70 879	357 438	313 057	102 876	92 403	198 796	98 339	137 639	616 267	43 507
MTREF Funded / Unfunded	Funded	Funded	Funded	Funded	Funded	Unfunded	Funded	Unfunded	Unfunded	Unfunded	Funded	Unfunded	Unfunded

Summarised Outcome: Municipal Budget and Bench

	NW393 Mamusa (M)	NW394 Greater Taung (M)	NW396 Lekwa-Teemane (L)	NW397 Kagisano-Molopo (L)	DC39 Dr Ruth Segomotsi Mompoti (M)	NW403 City Of Matlosana (H)	NW404 Maquassi Hills (M)	NW405 Tlokwe-Ventersdorp (H)	DC40 Dr Kenneth Kaunda (M)
R thousands									
Total Operating Revenue	133 132	234 097	240 281	147 118	332 155	2 955 774	375 237	1 572 913	180 843
Total Operating Expenditure	181 432	247 812	283 707	158 962	382 060	3 277 018	371 460	1 711 554	175 805
Operating Performance Surplus / (Deficit)	(48 300)	(13 715)	(43 426)	(11 844)	(49 905)	(321 243)	3 777	(138 641)	5 038
Cash and Cash Equivalents at the Year End	(1 012)	141 181	(91 500)	18 700	50 972	39 993	9 863	75 558	3 506
Net Increase / (Decrease) in Cash held for the Year	(1 012)	1 917	(58 430)	700	(21 434)	19 048	342	(77 493)	58
Cash Backing / Surplus (Deficit) Reconciliation	(63 690)	143 442	(176 817)	27 323	(71 733)	5 069	(132 396)	321 315	75
Cash Coverage Ratio	(.1)	9.4	(4.5)	2.5	1.9	.2	.4	.7	.3
STATEMENT OF OPERATING PERFORMANCE									
Revenue									
% Increase in Total Operating Revenue	(11.0%)	9.8%	(13.3%)	10.5%	10.0%	17.6%	73.9%	.0%	4.3%
% Increase in Property Rates Revenue	3.4%	75.0%	20.0%	3.0%	.0%	19.4%	155.4%	.0%	.0%
% Increase in Electricity Revenue	(15.1%)	6.6%	(3.3%)	.0%	.0%	4.6%	116.5%	.0%	.0%
% Increase in Water Revenue	23.1%	6.0%	(6.0%)	.0%	.0%	29.9%	188.5%	.0%	.0%
% Increase in Property Rates & Service Charges	(7.0%)	34.4%	(5.1%)	3.0%	.0%	19.4%	149.6%	.0%	.0%
% Increase in Operating Grant Revenue	(15.5%)	3.7%	12.7%	8.4%	7.5%	3.7%	10.9%	.0%	3.8%
% Increase in Capital Grant Revenue	(20.4%)	40.9%	(42.8%)	6.4%	25.7%	29.1%	62.9%	.0%	(100.0%)
Collection Rate Including Other Revenue	63.8%	69.5%	50.7%	152.6%	100.0%	80.2%	43.1%	84.2%	.0%
Annual Debtors Collection Rate (Payment Level %)	60.9%	52.8%	56.5%	78.7%	.0%	78.5%	39.4%	87.0%	.0%
Current Debtors Collection Rate	60.9%	52.8%	51.8%	78.7%	.0%	78.5%	39.4%	105.6%	.0%
Outstanding Debtors to Revenue	62.6%	19.2%	92.0%	.8%	12.4%	10.2%	19.8%	19.0%	3.2%
O/S Service Debtors to Revenue	138.5%	107.2%	132.0%	6.6%	3 832.1%	13.2%	37.4%	28.0%	.0%
Expenditure									
% Increase in Total Operating Expenditure	1.0%	31.7%	(9.3%)	(6.1%)	24.7%	16.2%	24.2%	.0%	2.0%
% Increase in Employee Costs	5.8%	8.9%	5.7%	9.1%	24.1%	11.3%	11.8%	.0%	11.8%
% Overtime measured against Employee Related Costs	2.5%	.6%	2.6%	.0%	1.1%	4.1%	4.0%	4.7%	.3%
% Increase in Electricity Bulk Purchases	(3.3%)	(2.1%)	11.3%	.0%	.0%	.3%	27.4%	.0%	.0%
% Increase in Water Bulk Purchases	(100.0%)	.0%	6.4%	.0%	11.4%	9.3%	29.6%	.0%	.0%
Remuneration % of Oper Exp (excl debt impair and deprec)	38.3%	41.2%	30.1%	23.2%	39.4%	25.3%	31.2%	30.6%	51.2%
Contracted Services % of Oper Exp (excl debt impair and deprec)	21.6%	9.7%	7.7%	14.0%	6.5%	2.1%	11.1%	7.5%	22.6%
Debt Impairment % of Billable Revenue	35.7%	19.1%	40.8%	6.8%	92.9%	20.4%	26.6%	8.5%	.0%
% Electricity Distribution Losses	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
% Water Distribution Losses	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Employee costs/Total Revenue	38.3%	37.4%	24.9%	20.9%	39.6%	19.9%	23.0%	27.3%	48.3%

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	NW393 Mamusa (M)	NW394 Greater Taung (M)	NW396 Lekwa-Teemane (L)	NW397 Kagisano-Molopo (L)	DC39 Dr Ruth Segomotsi Mompoti (M)	NW403 City Of Matlosana (H)	NW404 Maquassi Hills (M)	NW405 Tlokwe-Ventersdorp (H)	DC40 Dr Kenneth Kaunda (M)
R thousands									
% Capital Appropriations measured against Total Capital									
Trading Services	8.2%	12.2%	40.4%	.0%	99.4%	33.5%	86.0%	56.5%	.0%
% of Capital Budget - Electricity Infrastructure	8.2%	8.9%	39.8%	.0%	.0%	10.2%	12.1%	24.1%	.0%
% of Capital Budget - Water Infrastructure	.0%	.0%	.6%	.0%	99.4%	19.7%	72.3%	23.8%	.0%
% of Capital Budget - Waste Water Management	.0%	3.2%	.0%	.0%	.0%	3.5%	1.7%	8.5%	.0%
% of Capital Budget - Waste Management	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Economic and Environmental	75.4%	31.8%	39.1%	69.3%	.0%	42.7%	9.3%	22.4%	1.1%
% of Capital Budget - Planning and Development	.0%	.1%	.0%	69.3%	.0%	.0%	.1%	4.8%	.2%
% of Capital Budget - Road Transport	75.4%	31.7%	39.1%	.0%	.0%	42.7%	9.2%	17.6%	.0%
% of Capital Budget - Environmental Protection	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.9%
Governance and Administration	.0%	4.5%	2.3%	30.7%	.6%	18.7%	3.6%	4.6%	94.8%
Community and Public Safety	16.4%	51.5%	18.1%	.0%	.0%	5.1%	1.1%	16.5%	4.1%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Asset Management									
Total Value of PPE	399 789	592 671	367 122	936 887	2 777 358	5 070 235	906 215	4 199 297	21 787
Capital Asset Renewal	-	-	9 912	10 000	-	-	-	42 300	-
Operational Repairs & Maintenance	6 875	19 050	16 421	15 126	1 335	126 791	33 359	90 014	956
Asset Renewal % of Depreciation	.0%	.0%	43.2%	40.2%	.0%	.0%	.0%	19.5%	.0%
R&M % of PPE	1.7%	3.2%	4.5%	1.6%	.0%	2.5%	3.7%	2.1%	4.4%
Asset Renewal and R&M as a % of PPE	1.7%	3.2%	7.2%	2.7%	.0%	2.5%	3.7%	3.2%	4.4%
Depreciation as % of Asset Base	6.7%	4.6%	6.3%	2.7%	1.7%	9.7%	4.7%	5.2%	22.6%
Repairs & Maintenance/Total Revenue	5.2%	8.1%	6.8%	10.3%	.4%	4.3%	8.9%	5.7%	.5%
AVERAGE HOUSEHOLD BILLS									
Percentage Increases									
Property rates	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%
Electricity: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Electricity: Consumption	.0%	.0%	.0%	.0%	.0%	.0%	.0%	1.8%	.0%
Water: Basic levy	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%
Water: Consumption	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%
Sanitation	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%
Refuse removal	.0%	.0%	.0%	.0%	.0%	.0%	.0%	6.0%	.0%
Other	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)									
Property rates	276.72	85.75	452.80	.00	.00	442.13	.00	113.39	.00
Electricity: Basic levy	129.87	107.98	172.02	.00	.00	121.17	.00	.00	.00
Electricity: Consumption	482.69	277.78	399.00	.00	.00	602.00	.00	985.84	.00
Water: Basic levy	43.45	4.40	53.98	.00	.00	132.90	.00	49.39	.00
Water: Consumption	200.00	17.60	293.00	.00	.00	536.40	.00	238.25	.00
Sanitation	52.44	53.00	139.46	.00	.00	61.30	.00	117.21	.00
Refuse removal	65.05	55.00	99.51	.00	.00	130.20	.00	101.16	.00
Other	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	1 250.22	601.51	1 609.77	.00	.00	2 026.10	.00	1 605.24	.00

Summarised Outcome: Municipal Budget and Bench

	NW393 Mamusa (M)	NW394 Greater Taung (M)	NW396 Lekwa-Teemane (L)	NW397 Kagisano-Molopo (L)	DC39 Dr Ruth Segomotsi Mompoti (M)	NW403 City Of Matlosana (H)	NW404 Maquassi Hills (M)	NW405 Tlokwe-Ventersdorp (H)	DC40 Dr Kenneth Kaunda (M)
R thousands									
SOCIAL PACKAGE									
Total Number of Households	0	49 786	15 344	0	0	181 808	11 880	0	0
Highest level of free service provided									
Water (kilolitres per household per month)	0	6	6	0	0	0	6	0	0
Electricity (kwh per household per month)	0	50	50	0	0	0	50	0	0
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	0	666	0	0	0	0	3 500	0	0
Sanitation (free minimum level service)	0	366	0	0	0	0	3 500	0	0
Electricity/Other energy (50kwh per household per month)	0	8 688	6 627	0	0	0	3 500	0	0
Refuse(removed at least once a week)	0	393	6 627	0	0	0	3 500	0	0
Cost of Free Basic Services provided	9 029	6 759	22 895	-	-	293 292	1 081	60 000	-
Water (6 kilolitres per household per month)	2 623	28	3 842	-	-	102 996	200	4 000	-
Sanitation (free minimum level service)	1 832	161	10 556	-	-	60 649	479	12 000	-
Electricity/Other energy (50kwh per household per month)	2 690	6 366	1 024	-	-	74 951	156	33 000	-
Refuse(removed at least once a week)	1 884	204	7 460	-	-	54 695	246	11 000	-
Average Cost per Household Per Annum	.00	1 733.75	1 280.21	.00	.00	.00	308.94	.00	.00
Water (6 kilolitres per household per month)	.00	42.04	.00	.00	.00	.00	57.22	.00	.00
Sanitation (free minimum level service)	.00	439.89	.00	.00	.00	.00	136.85	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	732.73	154.47	.00	.00	.00	44.68	.00	.00
Refuse(removed at least once a week)	.00	519.08	1 125.74	.00	.00	.00	70.19	.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"	-	1 155	-	-	-	-	1 081	-	-
Revenue cost of free services provided (excl property rates and other)	-	500	-	-	-	-	-	15 000	-
Local Government Equitable Share	47 502	170 353	41 695	103 799	308 448	354 377	102 111	209 740	173 676
MTREF Funded / Unfunded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Unfunded	Funded	Funded