



Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2018/19 Budget vs Original Budget 2017/18

	Location											
	BUF Buffalo City (H)	NMA Nelson Mandela Bay (H)	EC101 Dr Beyers Naude (L)	EC102 Blue Crane Route (L)	EC104 Makana (M)	EC105 Ndlambe (L)	EC106 Sundays River Valley (M)	EC108 Kouga (M)	EC109 Kou-Kamma (M)	DC10 Sarah Baartman (M)	EC121 Mbashe (L)	
<b>R thousands</b>												
<b>AVERAGE HOUSEHOLD BILLS</b>												
<b>Percentage Increases</b>												
Property rates	8.5%	5.0%	.0%	10.0%	.0%	5.5%	(92.3%)	8.3%	.0%	.0%	.0%	
Electricity: Basic levy	.0%	.0%	.0%	6.8%	.0%	5.5%	(82.2%)	7.0%	.0%	.0%	.0%	
Electricity: Consumption	1.8%	5.8%	.0%	6.8%	.0%	5.5%	(84.7%)	7.0%	.0%	.0%	.0%	
Water: Basic levy	.0%	8.5%	.0%	6.0%	.0%	5.5%	(88.8%)	11.0%	.0%	.0%	.0%	
Water: Consumption	8.1%	8.5%	.0%	6.0%	.0%	5.5%	(82.5%)	11.0%	.0%	.0%	.0%	
Sanitation	8.7%	8.5%	.0%	6.0%	.0%	5.5%	(82.5%)	9.0%	.0%	.0%	.0%	
Refuse removal	8.7%	7.5%	.0%	.0%	.0%	5.5%	(82.5%)	8.0%	.0%	.0%	.0%	
Other	8.0%	8.5%	.0%	.0%	.0%	5.5%	.0%	6.0%	.0%	.0%	.0%	
<b>Monthly Bill (Rand/cent)</b>												
Property rates	481.92	472.28	.00	499.41	.00	355.70	1 140.21	3 783.00	.00	.00	.00	
Electricity: Basic levy	.00	.00	.00	142.04	.00	201.22	102.63	192.60	.00	.00	.00	
Electricity: Consumption	621.59	732.34	.00	648.74	.00	727.42	1 278.99	608.25	.00	.00	.00	
Water: Basic levy	.00	45.02	.00	72.07	.00	91.82	65.03	104.59	.00	.00	.00	
Water: Consumption	352.67	347.15	.00	188.60	.00	345.35	445.42	252.50	.00	.00	.00	
Sanitation	125.01	242.99	.00	46.68	.00	259.58	101.55	298.05	.00	.00	.00	
Refuse removal	219.97	109.65	.00	96.04	.00	89.90	175.28	159.83	.00	.00	.00	
Other	46.48	45.02	.00	.00	.00	23.38	.00	39.70	.00	.00	.00	
Total Monthly Bill (excluding VAT)	1 847.64	1 994.45	.00	1 693.57	.00	2 094.38	3 309.10	5 438.52	.00	.00	.00	
<b>SOCIAL PACKAGE</b>												
Total Number of Households	253 477	394 521	18 928	9 761	890 000	21 369	14 749	0	11 872	0	0	
<b>Highest level of free service provided</b>												
Water (kilolitres per household per month)	6	8	6	6	0	0	0	12	16 486	0	0	
Electricity (kwh per household per month)	50	75	50	50	0	0	0	50	19 050	0	0	
<b>Number of Households receiving Free Basic Services</b>												
Water (6 kilolitres per household per month)	51 415	100 674	7 692	4 403	0	0	9 664	8 000	2 468	0	0	
Sanitation (free minimum level service)	51 415	101 650	6 610	4 403	0	0	9 664	8 000	2 468	0	0	
Electricity/Other energy (50kwh per household per month)	70 680	73 500	3 493	4 403	0	0	9 664	7 000	2 668	0	0	
Refuse(removed at least once a week)	51 415	94 669	6 732	4 403	0	0	9 664	8 000	2 468	0	0	
<b>Cost of Free Basic Services provided</b>	<b>426 954</b>	<b>479 388</b>	<b>21 778</b>	<b>14 617</b>	<b>25 463</b>	<b>54 189</b>	<b>25 774</b>	<b>54 606</b>	<b>12 306</b>	-	-	
Water (6 kilolitres per household per month)	158 220	121 036	5 968	4 452	8 750	21 144	3 771	5 668	3 975	-	-	
Sanitation (free minimum level service)	70 143	206 547	6 032	3 180	5 670	15 013	5 889	30 054	5 158	-	-	
Electricity/Other energy (50kwh per household per month)	59 146	40 292	3 019	2 233	6 500	6 665	5 951	3 541	1 659	-	-	
Refuse(removed at least once a week)	129 077	111 513	6 758	4 770	4 543	11 367	10 164	15 344	1 513	-	-	
<b>Average Cost per Household Per Annum</b>	<b>7 788.89</b>	<b>4 960.31</b>	<b>3 556.67</b>	<b>3 323.86</b>	<b>.00</b>	<b>.00</b>	<b>2 666.97</b>	<b>6 888.96</b>	<b>4 931.48</b>	<b>.00</b>	<b>.00</b>	
Water (6 kilolitres per household per month)	3 077.32	1 202.26	775.89	1 011.13	.00	.00	390.17	708.48	1 610.70	.00	.00	
Sanitation (free minimum level service)	1 364.25	2 031.94	912.61	722.23	.00	.00	609.33	3 756.72	2 090.01	.00	.00	
Electricity/Other energy (50kwh per household per month)	836.82	548.19	864.29	507.14	.00	.00	615.77	505.80	617.54	.00	.00	
Refuse(removed at least once a week)	2 510.50	1 177.92	1 003.88	1 083.35	.00	.00	1 051.71	1 917.96	613.24	.00	.00	
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>	<b>400 466</b>	<b>499 375</b>	<b>27 358</b>	<b>14 635</b>	-	-	<b>25 774</b>	<b>55 112</b>	<b>12 171</b>	-	-	
Revenue cost of free services provided (excl property rates and other)	-	60 491	-	14 635	-	-	-	2 834	-	-	-	
Local Government Equitable Share	778 048	939 530	83 278	49 012	85 578	88 241	71 971	113 151	45 406	88 342	225 391	



Summarised Outcome: Municipal Budget and Bench

	EC122	EC123	EC124	EC126	EC129	DC12	EC131	EC135	EC136	EC137	EC138
	Mnquma (M)	Great Kei (L)	Amahlathi (L)	Nggushwa (M)	Raymond Mhlaba (L)	Amathole (H)	Inxuba Yethemba (L)	Intsika Yethu (L)	Emalahleni (EC) (L)	Engcobo (M)	Sakhisizwe (L)
<b>R thousands</b>											
<b>AVERAGE HOUSEHOLD BILLS</b>											
<b>Percentage Increases</b>											
Property rates	0%	0%	0%	5.3%	0%	0%	5.3%	0%	5.2%	298.0%	0%
Electricity: Basic levy	0%	0%	0%	0%	0%	0%	5.3%	0%	0%	0%	0%
Electricity: Consumption	0%	0%	0%	0%	0%	0%	5.3%	0%	6.8%	0%	0%
Water: Basic levy	0%	0%	0%	0%	0%	14.7%	0%	0%	0%	0%	0%
Water: Consumption	0%	0%	0%	0%	0%	14.7%	0%	0%	0%	0%	0%
Sanitation	0%	0%	0%	0%	0%	14.7%	0%	0%	0%	0%	0%
Refuse removal	0%	0%	0%	5.3%	0%	0%	5.3%	0%	10.0%	(100.0%)	0%
Other	0%	0%	0%	0%	0%	14.7%	0%	0%	0%	(100.0%)	0%
<b>Monthly Bill (Rand/cent)</b>											
Property rates	.00	.00	.00	1 038.52	.00	.00	699.19	.00	391.17	.06	.00
Electricity: Basic levy	.00	.00	.00	.00	.00	.00	133.73	.00	.00	.00	.00
Electricity: Consumption	.00	.00	.00	.00	.00	.00	1 003.51	.00	247.95	.00	.00
Water: Basic levy	.00	.00	.00	.00	.00	.00	55.06	.00	.00	.00	.00
Water: Consumption	.00	.00	.00	.00	.00	.00	196.39	.00	.00	.00	.00
Sanitation	.00	.00	.00	.00	.00	.00	198.43	.00	.00	.00	.00
Refuse removal	.00	.00	.00	93.24	.00	.00	136.89	.00	87.36	.06	.00
Other	.00	.00	.00	.00	.00	.00	23.02	.00	.00	.06	.00
<b>Total Monthly Bill (excluding VAT)</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>1 131.76</b>	<b>.00</b>	<b>472.90</b>	<b>1 973.32</b>	<b>.00</b>	<b>726.48</b>	<b>.18</b>	<b>.00</b>
<b>SOCIAL PACKAGE</b>											
Total Number of Households	0	8 774	34 161	0	0	2 300	0	0	0	81 065	0
<b>Highest level of free service provided</b>											
Water (kilolitres per household per month)	0	0	0	0	0	55	0	0	0	0	0
Electricity (kwh per household per month)	0	50	0	0	0	0	47	0	50	0	50
<b>Number of Households receiving Free Basic Services</b>											
Water (6 kilolitres per household per month)	0	0	0	0	0	0	0	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	2 532	0	0	0	0	0	0	0	0	125
Refuse(removed at least once a week)	0	0	0	0	0	0	0	0	0	0	1 712
<b>Cost of Free Basic Services provided</b>											
Water (6 kilolitres per household per month)	-	-	-	-	11 500	18 410	2 448	-	4 900	-	4 547
Sanitation (free minimum level service)	-	-	-	-	-	18 410	-	-	-	-	-
Electricity/Other energy (50kwh per household per month)	-	0	-	-	6 500	-	2 448	-	2 100	-	1 483
Refuse(removed at least once a week)	-	0	-	-	5 000	-	-	-	2 800	-	1 664
<b>Average Cost per Household Per Annum</b>	<b>.00</b>	<b>.02</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>12 832.00</b>
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	.02	.00	.00	.00	.00	.00	.00	.00	.00	11 860.00
Refuse(removed at least once a week)	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	972.00
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>											
Revenue cost of free services provided (excl property rates and other)	-	-	-	-	-	-	-	-	-	-	-
Local Government Equitable Share	234 368	38 154	97 114	75 488	156 192	785 546	39 507	147 779	115 774	136 131	61 718



Summarised Outcome: Municipal Budget and Bench

	EC139	DC13	EC141	EC142	EC145	DC14	EC153	EC154	EC155	EC156	EC157
	Enoch Mgijima (M)	Chris Hani (M)	Elundini (L)	Senqu (M)	Walter Sisulu (L)	Joe Gqabi (H)	Ngquba Hills (L)	Port St Johns (M)	Nyandeni (L)	Mhlonlo (L)	King Sabata Dalindyebo (H)
<b>R thousands</b>											
<b>AVERAGE HOUSEHOLD BILLS</b>											
<b>Percentage Increases</b>											
Property rates	0%	0%	423.8%	6.0%	10.0%	0%	0%	0%	0%	0%	6.0%
Electricity: Basic levy	0%	0%	3.4%	6.0%	12.0%	0%	0%	0%	0%	0%	0%
Electricity: Consumption	0%	0%	0%	6.0%	12.0%	0%	0%	0%	0%	0%	7.2%
Water: Basic levy	0%	0%	0%	0%	0%	9%	0%	0%	0%	0%	0%
Water: Consumption	0%	6.0%	0%	0%	0%	128.3%	0%	0%	0%	0%	0%
Sanitation	0%	6.0%	0%	0%	0%	73.2%	0%	0%	0%	0%	0%
Refuse removal	0%	0%	5.3%	6.0%	14.0%	0%	0%	0%	0%	0%	7.0%
Other	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
<b>Monthly Bill (Rand/cent)</b>											
Property rates	.00	.00	327.71	198.38	274.20	.00	.00	.00	.00	.00	349.80
Electricity: Basic levy	.00	.00	133.85	142.80	126.19	.00	.00	.00	.00	.00	.00
Electricity: Consumption	.00	.00	635.87	1 010.08	762.45	.00	.00	.00	.00	.00	375.20
Water: Basic levy	.00	.00	.00	.00	.00	80.73	.00	.00	.00	.00	.00
Water: Consumption	.00	288.44	.00	.00	.00	205.19	.00	.00	.00	.00	.00
Sanitation	.00	67.44	.00	.00	.00	192.56	.00	.00	.00	.00	.00
Refuse removal	.00	.00	118.54	143.37	133.34	.00	.00	.00	.00	.00	224.90
Other	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	.00	355.87	1 215.97	1 494.63	1 296.18	478.48	.00	.00	.00	.00	949.90
<b>SOCIAL PACKAGE</b>											
Total Number of Households	0	214 221	0	0	0	97 721	0	23 732	0	0	67 031
<b>Highest level of free service provided</b>											
Water (kilolitres per household per month)	0	0	0	0	0	0	0	0	0	0	0
Electricity (kwh per household per month)	0	0	0	50	0	0	6 000 000	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	0	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	0	0	0	0	0	0	0	5 829	0
Refuse(removed at least once a week)	0	0	0	0	0	0	0	0	0	2 500	0
<b>Cost of Free Basic Services provided</b>											
Water (6 kilolitres per household per month)	-	-	8 228	571	10 970	189 694	-	-	-	8 936	15 890
Sanitation (free minimum level service)	-	-	-	-	-	107 572	-	-	-	-	-
Electricity/Other energy (50kwh per household per month)	-	-	2 940	571	4 563	82 123	-	-	-	-	7 890
Refuse(removed at least once a week)	-	-	2 349	-	6 407	-	-	-	-	-	8 000
<b>Average Cost per Household Per Annum</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>	<b>.00</b>
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	.00	.00	.00	.00	.00	.00	.00	.00	.00
Refuse(removed at least once a week)	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>											
Revenue cost of free services provided (excl property rates and other)	-	-	-	-	-	-	-	-	-	-	-
Local Government Equitable Share	164 680	524 527	138 382	136 434	52 677	258 283	227 562	135 729	234 532	165 930	292 112

Summarised Outcome: Municipal Budget and Bench

	DC15 O R Tambo (H)	EC441 Matatiele (M)	EC442 Umzimvubu (M)	EC443 Mbizana (M)	EC444 Ntabankulu (L)	DC44 Alfred Nzo (M)
<b>R thousands</b>						
Total Operating Revenue	1 474 657	337 614	334 687	316 501	129 286	664 086
Total Operating Expenditure	1 470 307	337 612	273 653	343 970	125 707	635 482
Operating Performance Surplus / (Deficit)	4 350	2	61 034	(27 469)	3 579	28 603
Cash and Cash Equivalents at the Year End	706 542	26 387	108 779	43 362	21 508	139 083
Net Increase / (Decrease) in Cash held for the Year	166 570	20 550	66 560	1 836	(492)	102 713
Cash Backing / Surplus (Deficit) Reconciliation	556 661	31 990	71 368	64 852	3 634	(209 626)
Cash Coverage Ratio	8.2	1.1	8.3	2.1	2.3	3.4
<b>STATEMENT OF OPERATING PERFORMANCE</b>						
<b>Revenue</b>						
% Increase in Total Operating Revenue	6.3%	5.1%	8.6%	16.0%	(2.6%)	18.9%
% Increase in Property Rates Revenue	0%	(31.8%)	5.5%	5.5%	(12.0%)	0%
% Increase in Electricity Revenue	0%	9.6%	0%	18.7%	0%	0%
% Increase in Water Revenue	(25.8%)	0%	0%	0%	0%	74.5%
% Increase in Property Rates & Service Charges	6.0%	(9.9%)	(6.7%)	12.9%	(13.5%)	66.1%
% Increase in Operating Grant Revenue	8.6%	11.4%	7.6%	14.9%	8.8%	14.8%
% Increase in Capital Grant Revenue	(7.0%)	(42.3%)	(4.3%)	(36.3%)	(4.7%)	1.8%
Collection Rate Including Other Revenue	109.9%	94.7%	100.0%	95.1%	71.7%	100.0%
Annual Debtors Collection Rate (Payment Level %)	61.7%	85.5%	30.8%	82.6%	43.5%	69.1%
Current Debtors Collection Rate	61.7%	85.5%	30.8%	82.6%	43.5%	69.1%
Outstanding Debtors to Revenue	11.6%	7.7%	4.9%	18.4%	1.7%	3.8%
O/S Service Debtors to Revenue	59.9%	26.1%	81.5%	94.2%	19.4%	64.4%
<b>Expenditure</b>						
% Increase in Total Operating Expenditure	6.3%	5.2%	9.8%	14.1%	2.4%	19.2%
% Increase in Employee Costs	19.5%	8.3%	13.1%	3%	9.5%	7.7%
% Overtime measured against Employee Related Costs	3.9%	2.1%	0%	1.2%	0%	0%
% Increase in Electricity Bulk Purchases	0%	(2.3%)	0%	7.3%	0%	0%
% Increase in Water Bulk Purchases	(4.1%)	0%	0%	0%	0%	100.0%
Remuneration % of Oper Exp (excl debt impair and deprec)	43.7%	36.1%	35.5%	36.7%	49.4%	50.2%
Contracted Services % of Oper Exp (excl debt impair and deprec)	3.5%	26.1%	5.9%	17.3%	22.5%	20.1%
Debt Impairment % of Billable Revenue	30.8%	5.0%	24.9%	3.4%	14.3%	64.4%
% Electricity Distribution Losses	0%	0%	0%	0%	0%	0%
% Water Distribution Losses	16.9%	0%	0%	0%	0%	0%
Employee costs/Total Revenue	36.2%	33.9%	23.1%	34.1%	46.8%	40.9%
<b>INFRASTRUCTURE DEVELOPMENT &amp; ASSET MANAGEMENT</b>						
<b>Capital Funding</b>						
Total Capital Budget	1 184 390	142 082	133 825	93 691	78 688	566 304
Internally Funded and Other	162 060	43 647	-	23 622	-	-
Grant Funding and Other	1 022 330	98 436	133 825	70 069	78 688	566 304
Internally Generated Funds % of Non Grant Funding	100.0%	100.0%	0%	100.0%	0%	0%
Borrowing % of Non Grant Funding	0%	0%	0%	0%	0%	0%
Grant Funding % of Total Funding	86.3%	69.3%	100.0%	74.8%	100.0%	100.0%
<b>Borrowing</b>						
Total Borrowing Liability	100	-	-	-	-	-
Borrowing for the Financial Year	-	-	-	-	-	-
Cost of Borrowing for the Financial Year	85	-	-	400	-	808
Total Cost of Debt as a % of Total Borrowing Liability	85.0%	0%	0%	0%	0%	0%
Financing Cost % of Asset Base	0%	0%	0%	1%	0%	0%
Capital Charges % of Operating Expenditure	0%	0%	0%	1%	0%	1%
Borrowing % of Total Assets	0%	0%	0%	0%	0%	0%
Capital Charges to Own Revenue	0%	0%	0%	5%	0%	6%
Borrowed Funding of own Capital Expenditure	0%	0%	0%	0%	0%	0%
Gearing	0%	0%	0%	0%	0%	0%
Current Ratio	2.6	1.9	0	2.8	1.2	4
Liquidity Ratio	2.1	1.2	0	1.2	1.0	2
Finance charges and Depreciation/Total Revenue	11.0%	4.6%	15.2%	15.4%	1.2%	10.7%
Debt coverage	19.5	8.2	1.8	6.8	7.1	7.5
<b>Capital Programme</b>						
<b>Capital Appropriations</b>						
Trading Services	1 111 390	51 190	41 369	30 737	51 732	540 448
Total Appropriation - Electricity Infrastructure	-	47 610	33 000	30 630	51 732	-
Total Appropriation - Water Infrastructure	1 111 390	-	8 369	-	-	540 448
Total Appropriation - Waste Water Management	-	-	-	-	-	-
Total Appropriation - Waste Management	-	3 580	-	107	-	-
<b>Economic and Environmental</b>	<b>23 539</b>	<b>76 422</b>	<b>76 237</b>	<b>52 011</b>	<b>22 346</b>	<b>120</b>
Total Appropriation - Planning and Development	600	2 965	-	23 680	-	120
Total Appropriation - Road Transport	19 439	73 457	76 237	28 331	22 346	-
Total Appropriation - Environmental Protection	3 500	-	-	-	-	-
<b>Governance and Administration</b>	<b>40 512</b>	<b>12 150</b>	<b>4 153</b>	<b>8 058</b>	<b>1 609</b>	<b>22 786</b>
<b>Community and Public Safety</b>	<b>8 950</b>	<b>2 320</b>	<b>12 065</b>	<b>2 885</b>	<b>3 001</b>	<b>2 950</b>
Other	-	-	-	-	-	-
<b>% Capital Appropriations measured against Total Capital</b>						
Trading Services	93.8%	36.0%	30.9%	32.8%	65.7%	95.4%
% of Capital Budget - Electricity Infrastructure	0%	33.5%	24.7%	32.7%	65.7%	0%
% of Capital Budget - Water Infrastructure	93.8%	0%	6.3%	0%	0%	95.4%
% of Capital Budget - Waste Water Management	0%	0%	0%	0%	0%	0%
% of Capital Budget - Waste Management	0%	2.5%	0%	1%	0%	0%
<b>Economic and Environmental</b>	<b>2.0%</b>	<b>53.8%</b>	<b>57.0%</b>	<b>55.5%</b>	<b>28.4%</b>	<b>0%</b>
% of Capital Budget - Planning and Development	1%	2.1%	0%	25.3%	0%	0%
% of Capital Budget - Road Transport	1.6%	51.7%	57.0%	30.2%	28.4%	0%
% of Capital Budget - Environmental Protection	3%	0%	0%	0%	0%	0%
<b>Governance and Administration</b>	<b>3.4%</b>	<b>8.6%</b>	<b>3.1%</b>	<b>8.6%</b>	<b>2.0%</b>	<b>4.0%</b>
<b>Community and Public Safety</b>	<b>8%</b>	<b>1.6%</b>	<b>9.0%</b>	<b>3.1%</b>	<b>3.8%</b>	<b>5%</b>
Other	0%	0%	0%	0%	0%	0%
<b>Asset Management</b>						
Total Value of PPE	10 307 079	888 780	655 967	748 376	400 649	4 124 062
Capital Asset Renewal	101 112	-	53 685	20 608	-	-
Operational Repairs & Maintenance	62 812	12 710	6 624	12 851	4 050	48 200
Asset Renewal % of Depreciation	62.1%	0%	105.3%	42.5%	0%	0%
R&M % of PPE	6%	1.4%	1.0%	1.7%	1.0%	1.2%
Asset Renewal and R&M as a % of PPE	1.6%	1.4%	9.2%	4.5%	1.0%	1.2%
Depreciation as % of Asset Base	1.6%	1.7%	7.8%	6.5%	4%	1.7%
Repairs & Maintenance/Total Revenue	4.3%	3.8%	2.0%	4.1%	3.1%	7.3%

Summarised Outcome: Municipal Budget and Bench

	DC15	EC441	EC442	EC443	EC444	DC44
	O R Tambo (H)	Matatiele (M)	Umzimvubu (M)	Mbizana (M)	Ntabankulu (L)	Alfred Nzo (M)
<b>R thousands</b>						
<b>AVERAGE HOUSEHOLD BILLS</b>						
<b>Percentage Increases</b>						
Property rates	0%	15 306.3%	5.3%	0%	0%	0%
Electricity: Basic levy	0%	(79.8%)	0%	0%	0%	0%
Electricity: Consumption	0%	(100.0%)	0%	10.3%	0%	0%
Water: Basic levy	6.0%	0%	0%	0%	0%	0%
Water: Consumption	6.0%	0%	0%	0%	0%	0%
Sanitation	6.0%	0%	0%	0%	0%	0%
Refuse removal	0%	7.0%	5.3%	0%	0%	0%
Other	0%	0%	0%	0%	0%	0%
<b>Monthly Bill (Rand/cent)</b>						
Property rates	.00	54 814.00	17 649.72	.00	.00	.00
Electricity: Basic levy	.00	50.00	.00	.00	.00	.00
Electricity: Consumption	.00	.00	.00	1 002 159.33	.00	.00
Water: Basic levy	48.79	.00	.00	.00	.00	.00
Water: Consumption	6.82	.00	.00	.00	.00	113.65
Sanitation	83.03	.00	.00	.00	.00	.00
Refuse removal	.00	126.25	4 531.60	.00	.00	.00
Other	.00	.00	.00	.00	.00	.00
<b>Total Monthly Bill (excluding VAT)</b>	<b>138.64</b>	<b>54 990.25</b>	<b>22 181.32</b>	<b>1 002 159.33</b>	<b>.00</b>	<b>113.65</b>
<b>SOCIAL PACKAGE</b>						
Total Number of Households	319 346	0	59 000	0	0	255 926
<b>Highest level of free service provided</b>						
Water (kilolitres per household per month)	0	0	0	0	0	0
Electricity (kwh per household per month)	0	50	4 155 000	0	0	0
<b>Number of Households receiving Free Basic Services</b>						
Water (6 kilolitres per household per month)	108 463	0	0	0	0	0
Sanitation (free minimum level service)	10 195	0	0	0	0	0
Electricity/Other energy (50kwh per household per month)	0	0	0	290	0	0
Refuse(removed at least once a week)	0	0	0	0	0	0
<b>Cost of Free Basic Services provided</b>	<b>690 500</b>	-	-	<b>165</b>	-	-
Water (6 kilolitres per household per month)	483 350	-	-	-	-	-
Sanitation (free minimum level service)	207 150	-	-	-	-	-
Electricity/Other energy (50kwh per household per month)	-	-	-	165	-	-
Refuse(removed at least once a week)	-	-	-	-	-	-
<b>Average Cost per Household Per Annum</b>	<b>24 775.14</b>	<b>.00</b>	<b>.00</b>	<b>568.26</b>	<b>.00</b>	<b>.00</b>
Water (6 kilolitres per household per month)	4 456.36	.00	.00	.00	.00	.00
Sanitation (free minimum level service)	20 318.78	.00	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	.00	568.26	.00	.00
Refuse(removed at least once a week)	.00	.00	.00	.00	.00	.00
<b>Cost of Free Basic Services Provided to "Registered Indigent"</b>	<b>2 687 186</b>	-	-	-	-	-
Revenue cost of free services provided (excl property rates and other)	-	-	-	-	-	-
Local Government Equitable Share	791 526	207 642	193 075	230 525	108 982	510 344