

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

	Location											
	MP301 Albert Luthuli (M)	MP302 Msukaligwa (L)	MP303 Mkhondo (L)	MP304 Pixley Ka Seme (MP) (M)	MP305 Lekwa (L)	MP306 Dipaleseng (L)	MP307 Govan Mbeki (H)	DC30 Gert Sibande (M)	MP311 Victor Khanye (M)	MP312 Emalahleni (MP) (H)	MP313 Steve Tshwete (H)	
R thousands												
AVERAGE HOUSEHOLD BILLS												
Percentage Increases												
Property rates	0%	5.3%	5.2%	0%	0%	0%	0%	0%	0%	5.3%	6.9%	
Electricity: Basic levy	0%	6.8%	6.8%	0%	0%	0%	0%	0%	0%	0%	6.8%	
Electricity: Consumption	0%	5.1%	6.8%	0%	0%	0%	0%	0%	0%	5.3%	6.8%	
Water: Basic levy	0%	8.7%	5.2%	0%	0%	0%	0%	0%	0%	0%	0%	
Water: Consumption	0%	10.5%	5.2%	0%	0%	0%	0%	0%	0%	5.3%	9.4%	
Sanitation	0%	10.3%	5.2%	0%	0%	0%	0%	0%	0%	5.3%	6.1%	
Refuse removal	0%	10.0%	5.2%	0%	0%	0%	0%	0%	0%	5.3%	6.3%	
Other	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Monthly Bill (Rand/cent)												
Property rates	.00	307.69	313.03	.00	.00	.00	.00	.00	.00	180.91	457.98	
Electricity: Basic levy	.00	152.37	104.93	.00	.00	.00	.00	.00	.00	.00	63.00	
Electricity: Consumption	.00	612.20	604.57	.00	.00	.00	.00	.00	.00	993.44	677.18	
Water: Basic levy	.00	75.00	19.43	.00	.00	.00	.00	.00	.00	.00	.00	
Water: Consumption	.00	399.00	114.67	.00	.00	.00	.00	.00	.00	317.54	221.17	
Sanitation	.00	118.00	42.74	.00	.00	.00	.00	.00	.00	146.05	102.55	
Refuse removal	.00	110.00	58.01	.00	.00	.00	.00	.00	.00	131.96	131.60	
Other	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	
Total Monthly Bill (excluding VAT)	.00	1 774.26	1 257.38	.00	.00	.00	.00	.00	.00	1 769.90	1 653.48	
SOCIAL PACKAGE												
Total Number of Households	52 527	51 089	39 046	27 281	0	0	63 283 500	0	0	127 174	93 858	
Highest level of free service provided												
Water (kilolitres per household per month)	0	6	6	0	0	0	0	0	0	49	10	
Electricity (kwh per household per month)	0	50	50	0	0	0	0	0	0	53	50	
Number of Households receiving Free Basic Services												
Water (6 kilolitres per household per month)	0	11 500	4 914 200	0	0	0	0	0	0	0	14 298	
Sanitation (free minimum level service)	0	11 243	3 254	0	0	0	0	0	0	0	18 153	
Electricity/Other energy (50kwh per household per month)	0	5 476	0	0	0	0	0	0	0	0	16 598	
Refuse(removed at least once a week)	0	11 243	3 254	0	0	0	0	0	0	0	17 637	
Cost of Free Basic Services provided	-	33 521	18 193	-	-	-	20	-	-	30 476	86 698	
Water (6 kilolitres per household per month)	-	6 574	4 590	-	-	-	10	-	-	7 643	26 749	
Sanitation (free minimum level service)	-	11 712	2 295	-	-	-	-	-	-	4 339	22 640	
Electricity/Other energy (50kwh per household per month)	-	2 729	9 013	-	-	-	10	-	-	8 198	9 828	
Refuse(removed at least once a week)	-	12 507	2 295	-	-	-	-	-	-	10 297	27 481	
Average Cost per Household Per Annum	.00	3 224.02	1 411.51	.00	.00	.00	.00	.00	.00	.00	5 268.28	
Water (6 kilolitres per household per month)	.00	571.64	93	.00	.00	.00	.00	.00	.00	.00	1 870.83	
Sanitation (free minimum level service)	.00	1 041.70	705.29	.00	.00	.00	.00	.00	.00	.00	1 247.18	
Electricity/Other energy (50kwh per household per month)	.00	498.29	.00	.00	.00	.00	.00	.00	.00	.00	592.12	
Refuse(removed at least once a week)	.00	1 112.38	705.29	.00	.00	.00	.00	.00	.00	.00	1 558.16	
Cost of Free Basic Services Provided to "Registered Indigent"	-	37 076	6 936 421	-	-	-	-	-	-	-	75 326	
Revenue cost of free services provided (excl property rates and other)	-	-	4 914	-	-	-	-	-	-	-	-	
Local Government Equitable Share	278 934	154 338	209 667	107 567	107 256	64 569	257 245	282 406	87 187	325 738	179 370	

Summarised Outcome: Municipal Budget a

	MP314 Emakhazeni (L)	MP315 Thembisile Hani (L)	MP316 Dr J.S. Moroka (L)	DC31 Nkangala (H)	MP321 Thaba Chweu (L)	MP324 Nkomazi (M)	MP325 Bushbuckridge (L)	MP326 City of Mbombela (H)	DC32 Ehlanzeni (H)
R thousands									
AVERAGE HOUSEHOLD BILLS									
Percentage Increases									
Property rates	0%	0%	(100.0%)	0%	0%	4.0%	6.0%	0%	0%
Electricity: Basic levy	0%	0%	0%	0%	0%	6.8%	0%	0%	0%
Electricity: Consumption	8.0%	0%	0%	0%	0%	6.8%	0%	6.8%	0%
Water: Basic levy	0%	0%	(100.0%)	0%	0%	7.0%	6.0%	5.3%	0%
Water: Consumption	6.5%	0%	(100.0%)	0%	0%	7.0%	6.0%	5.3%	0%
Sanitation	0%	0%	(100.0%)	0%	0%	7.0%	6.0%	5.3%	0%
Refuse removal	0%	0%	(100.0%)	0%	0%	7.0%	6.0%	5.3%	0%
Other	0%	0%	0%	0%	0%	0%	6.0%	0%	0%
Monthly Bill (Rand/cent)									
Property rates	.00	.00	.00	.00	.00	477.43	109.18	233.17	.00
Electricity: Basic levy	.00	.00	.00	.00	4 082.00	155.81	.00	.00	.00
Electricity: Consumption	48.43	.00	.00	.00	.00	722.72	.00	692.93	.00
Water: Basic levy	.00	.00	.00	.00	1 039.00	133.24	97.39	107.36	.00
Water: Consumption	24.66	.00	.00	.00	.00	169.59	60.79	418.24	.00
Sanitation	.00	.00	.00	.00	.00	213.83	34.83	170.21	.00
Refuse removal	.00	.00	.00	.00	.00	69.67	40.74	124.90	.00
Other	.00	.00	.00	.00	.00	.00	34.83	.00	.00
Total Monthly Bill (excluding VAT)	73.09	.00	.00	.00	5 121.00	1 942.29	377.75	1 746.81	.00
SOCIAL PACKAGE									
Total Number of Households	14 633	0	62 161	0	33 353	111 558	198 841	206 136	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	39 627	0	0	9 953	0
Sanitation (free minimum level service)	0	0	0	0	2 082	0	0	9 953	0
Electricity/Other energy (50kwh per household per month)	0	0	0	0	2 081 000	0	0	9 953	0
Refuse/removed at least once a week	0	0	0	0	2 082	0	0	9 953	0
Cost of Free Basic Services provided	-	46 694	-	-	-	12 607	-	35 310	-
Water (6 kilolitres per household per month)	-	42 979	-	-	-	-	-	11 197	-
Sanitation (free minimum level service)	-	-	-	-	-	-	-	5 385	-
Electricity/Other energy (50kwh per household per month)	-	3 715	-	-	-	-	-	4 718	-
Refuse/removed at least once a week	-	-	-	-	-	12 607	-	14 009	-
Average Cost per Household Per Annum	.00	.00	.00	.00	.00	.00	.00	3 547.64	.00
Water (6 kilolitres per household per month)	.00	.00	.00	.00	.00	.00	.00	1 125.00	.00
Sanitation (free minimum level service)	.00	.00	.00	.00	.00	.00	.00	541.08	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	.00	.00	.00	.00	.00	474.00	.00
Refuse/removed at least once a week	.00	.00	.00	.00	.00	.00	.00	1 407.56	.00
Cost of Free Basic Services Provided to "Registered Indigent"	-	-	-	-	-	-	-	35 310	-
Revenue cost of free services provided (excl property rates and other)	-	-	10 000	-	-	-	-	87 959	-
Local Government Equitable Share	58 495	364 153	345 667	343 962	132 627	516 133	720 236	661 329	239 132