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

MP313 Steve Tshwete (H) MP311 Victor Khanye (M) Gert Sibande (M) Albert Luthuli (M) Pixley Ka Seme (MP) (M) Govan Mbeki (H) R thousands
Total Operating Revenue
Total Operating Expenditure
Operating Performance Surplus / (Deficit)
Cash and Cash Equivalents at the Year End
Net Increase; (Decrease) in Cash held for the Year
Cash Backing / Surplus (Deficit) Reconciliation
Cash Coverage Ratio 507 71 127 00 330 33 217 26 210 68 1 758 0/ 472 65 3 064 3 1 486 348 507 711 454 554 53 157 90 592 41 962 (17 133) 3 064 27-3 266 19: (201 923), 2 054 (2 875) 272 487 097 560 289 (73 192) 302 (3 798) 4 582 359 995 (39 772) 67 370 (24 443) 85 995 2.8 (2.4) Cash Coverage Ratio STATEMENT OF OPERATING PERFORMANCE (1.8) (.1) STATEMENT OF OPERATING PERFORMANCE
Revenue
% Increase in Total Operating Revenue
% Increase in Property Rates Revenue
% Increase in Property Rates Revenue
% Increase in Electricity Revenue
% Increase in Bleather Revenue
% Increase in Appart Revenue
% Increase in Operating Grant Revenue
% Increase in Capital Grant Revenue
Annual Debtors Collection Rate (Payment Level %)
Current Debtors Collection Rate (Payment Level %)
Current Debtors Collection Rate (Payment Level %)
Outstanding Debtors to Revenue
OS Service Debtors to Revenue
Expenditure (3.9%) 32.5% 1.1% (15.9%) 12.9% 13.0% 7.0% 46.7% 13.8% 11.7% (6.5%) 75.9% 72.1% 35.0% 77.8% 20.2% 15.6% 21.9% .3% 14.1% 14.8% 4.2% 31.8% 5.3% 8.5% 10.7% 17.1% 2.5% 72.4% 71.7% 71.7% 13.3% 16.2% 12.3% .0% .0% .0% 45.1% 10.4% 9.5% 9.6% 7.1% 7.2% 8.0% 14.7% 30.4% 99.1% 95.6% 8.6% 11.0% 5.0% (5.3%) 3.3% 6.2% 1.4% 11.5% 2.2% 76.0% 75.8% 103.7% 127.6% 6.6% (23.5%) Expenditure % Increase in Total Operating Expenditu 2.7% 2.8% 4.5% (15.6%) 31.6% 32.2% 7.2% 9.7% 8.6% 17.2% (.6%) 5.7% 9.5% 5 Increase in Employee Costs 5 Overtime measured against Employee Related Costs 5 Increase in Electricity Bulk Purchases 6.8% 4.5% 10.7% 7.1% 1.2% 4.8% 12.2% 11.6% 6.7% 12.7% 39.7% 7.2% 1.9% 5.0% 15.9% 9.0% (30.1% .0% (10.4%) (100.0%) 5.3% 12.5% 7.3% 7.3% 38.1% 11.3% (17.6%) 36.0% (100.0%) (100.0%) 33.8% % Increase in Water Bulk Purchases (100.0%) (55.0%) 27.7% .0% 34.3% .0% 40.1% emuneration % of Oper Exp (excl debt impairm and deprec) 30.29 35.49 14.1% 1.7% .0% .0% 36.7% Contracted Services % of Oper Exp (excl debt impairm and deprec)
Debt Impairment % of Billable Revenue 9.9% 31.8% .0% 8.9% 23.5% 3.4% 18.3% 16.0% 5.1% .0% .0% .0% .0% 7.2% 10.8% 6.6% 47.0% 10.3% 15.6% 18.4% 15.8% 69.9% 28.3% % Electricity Distribution Losses .0% .0% .0% % Water Distribution Losses .0% 22.4% .0% 34.0% 32.6% 20.0% 30.0% 34.1% 29.6% 27.7% 28.3% Employee costs/Total Revenue INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT Capital Funding Total Capital Budget 38 157 38 157 ernally Funded and Other 16 100 10 961 124 025 5 000 89 284 600 115 104 58 797 74 651 2 753 32 609 28 510 213 302 132 981 44 884 Grant Funding and Other Internally Generated Funds % of Non Grant Funding Borrowing % of Non Grant Funding 53 491 68 331 88 204 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.0% 100.09 46.5% 53.5% 23.6% .0% 91.9% .0% .0% 99.5% .0% 80.9% .0% .0% 100.0% .0% 55.9% .0% .0% .0% .0% 88.2% Grant Funding % of Total Funding Borrowing
Total Borrowing Liability 2 119 5 399 4 480 64 685 315 610 Borrowing for the Financial Year 153 224 523 5 833 101 016 Cost of Borrowing for the Financial Year Total Cost of Debt as a % of Total Borrowing Liability 35 560 24.7% 108.0% 156.2% 11.3% Financing Cost % of Asset Base .0% .0% .3% .0% .0% .0% 1.0% .0% .0% .9% 1.3 1.89 .0% .0% .0% .0% .0% .0% 2.3% Capital Charges % of Operating Expenditure 3.1% .3% .4% .0% .2% orrowing % of Total Assets .0% .0% 1.2% 4.8% 2.7% .2% .0% .2% 1.4 .0% .0% .0% .0% 1.0 .0% .0% .0% .0% 5.7 2.4 Capital Charges to Own Revenue .0% orrowed Funding of own Capital Expenditure .0% .0% 53.5% 4.7% .0% .9% 1.2 Current Ratio 3.3 2.1 Liquidity Ratio 11.5% 57.6 4.5% 12.7% Finance charges and Depreciation/Total Revenue 8.2% 11.0 13.9% 15.0% 12.8% 10.8 8.8% 6.5% 38.8 5.5% 12.2% 25.2 153.€ Capital Programme
Capital Appropriations Trading Services 78 588 89 384 83 966 8 500 67 033 41 000 31 020 100 051 **8 174** 5 618 186 919 195 328 Total Appropriation - Electricity Infrastructure 9 650 10 075 12 375 6 000 13 430 44 243 Total Appropriation - Water Infrastructure 39 674 27 158 49 209 20 260 55 205 30 000 15 000 22 131 49 100 60 693 24 658 17 590 Total Appropriation - Waste Water Management 30 000 20 000 50 027 Total Appropriation - Waste Managemen 2 106 100 10 500 2 556 3 000 23 735 mic and Environmental 28 059 4 000 27 638 6 000 9 280 11 897 26 991 730 59 797 Total Appropriation - Planning and Developmenl Total Appropriation - Road Transport Total Appropriation - Environmental Protection 4 000 3 000 150 27 638 59 790 28 059 3 000 9 280 9 9 1 7 26 991 1 980 580 ce and Administration 7 197 21 142 900 600 3 500 1 000 16 000 5 500 38 157 197 22 380 80 870 Community and Public Safety 9 100 3 212 13 864 37 278 1 298 31 134 1 137 % Capital Appropriations measured against Total Capital Trading Services 94.8% 10.7% 52.2% 31.8% 79.4% 14.7% 35.5% 29.2% 75.0% 13.7% 16.6% 36.8% 76.6% 11.2% 28.0% 37.4% 58.2% 7.1% **72.6**% 7.3% **69.1**% 29.9% .0% .0% .0% .0% .0% .0% .0% .0% 77.3% 19.5% **52.2%** 20.7% % of Capital Budget - Electricity Infrastructure 15.9% .0% .0% .7.2% .76.3% .0% .6% .6% 17.5% 47.7% .0% 39.2% .0% .0% .0% .0% .0% .0% % of Capital Budget - Water Infrastructure % of Capital Budget - Waste Water Management 29.4% 20.1% 25.1% 31.4% 1.2% .3% .1% .0% .2% 9.3% 11.8% 13.4% % of Capital Budget - Waste Management 1.6% .0% .0% 7.9% **8.9**% 6.3% .1% 4.2% 4.2% .0% .0% .0% .0% .0% 17.3% .0% 17.3% .0% .0% mic and Environmental .0% 20.8% .0% 5.3% 15.7% .0% 23.9% .0% .5% .0% 7.4% 1.5% 12.0% % of Capital Budget - Planning and Development % of Capital Budget - Road Transport 3.6% .0% % of Capital Budget - Environmental Protection Governance and Administration .0% .0% Community and Public Safety 3.0% 10.8% 4.1% 10.0% Other
Asset Management
Total Value of PPE 1 280 07 1 908 816 1 449 330 766 719 1 123 638 387 349 2 111 663 314 893 429 29 5 479 463 6 542 581 479 463 85 336 164 099 27.8% 3.0% 4.6% anital Asset Renewal 70 00 100 52 645 151 012 88 952 .0% .0% .0% .0% 5.8% erational Repairs & Maintenance set Renewal % of Depreciation 19 165 18 247 141 204 10 955 169.8% .0% 5.5% 3.2% .1% 2.8% 2.8% 4.9% 7.8% .0% 1.3% 1.3% 5.0% 3.9% .0% 2.4% 2.4% 5.3% .0% 6.7% 6.7% 5.3% .0% 3.5% 3.5% 6.7% 2.3% 92.9% 1.4% 3.7% 2.5% .0% .0% .0% 4.8% R&M % of PPF Asset Renewal and R&M as a % of PPF

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

DC30 Gert Sibande (M) MP311 Victor Khanye (M) MP313 Steve Tshwete (H) MP304 Pixley Ka Seme (MP) (M) Govan Mbeki (H) R thousands AVERAGE HOUSEHOLD BILLS Percentage Increases Percentage increases
Properly rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal
Other
Monthly Bill (Rand/cent)
Properly rates 6.9% 6.8% 6.8% .0% 9.4% 6.1% 6.3% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% .0% Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal 307.69 152.37 612.20 75.00 399.00 118.00 110.00 .00 313.03 104.93 604.57 19.43 114.67 42.74 58.01 .00 1 257.38 180.91 .00 993.44 .00 317.54 146.05 131.96 .00 1 769.90 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 00. 00. 00. 00. 00. 00. .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Other
Total Monthly Bill (excluding VAT)
SOCIAL PACKAGE .00 1 653.48 Total Number of Households
Highest level of free service provided 52 527 51 089 39 046 27 281 63 283 500 127 174 93 858 Highest level of tree service provided
Water (kilolities per household per month)
Electricity (kwh per household per month)
Mumber of Households recelving Free Basic Services
Water (a kilolities per household per month)
Sanitation (free minimum level service)
Electricity(Other energy (Slokuh per household per month)
Refuse/emoved at least once a week)
Crest of Free Basic Senvices cryotided 10 50 49 53 4 914 200 3 254 11 500 11 243 5 476 11 243 33 521 6 574 11 712 2 729 12 507 3 254 18 193 4 590 2 295 9 013 Retuse(removed at least once a week)
Cost of Free Basic Services provided
Water (6 kilolitres per household per month)
Sanitation (free minimum level service)
Electricity(Other energy (50km her household per month)
Refuse(removed at least once a week) 30 476 7 643 4 339 26 749 22 640 9 828 27 481 **20** 10 8 198 10 297 2 295 1 411.51 Average Cost per Household Per Annum
Water (6 kilolitres per household per month)
Sanitation (free minimum level service)
Electricity/Other energy (50km) per household per month)
Refuse(removed at least once a week) 3 224.02 571.64 1 041.70 498.29 1 112.38 5 268.28 1 870.83 1 247.18 592.12 1 558.16 .00 .00 .00 .00 .00 .00 .00 .00 00. 00. 00. 00. .00 .00 .00 .00 00. 00. 00. 00. .00 .00 .00 .00 00. 00. 00. 00. .00 .00 .00 .00 705.29 .00 705.29 Cost of Free Basic Services Provided to "Registered Indigent"
Revenue cost of free services provided (excl property rates and 37 076 6 936 421 75 326 4 914 209 667 154 338 64 569 cal Government Equitable Share 278 934 282 406

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 Total Operating Revenue Total Operating Expenditure Operating Performance Surplus / (Deficit) Cash and Cash Equivalents at the Year End Net Increase / (Decrease) in Cash held for the Year Cash Backing / Surplus (Deficit) Reconciliation Cash Coverage Ratio	257 443 286 827 (29 384) 3 523 (13 277) 8 603	702 226 926 344 (224 118) 59 835 (6 165) 3 984	474 067 663 617 (189 550) 22 107 (3 655) 52 429	373 393 445 223 (71 830) 372 359 (5 347) 379 554	614 939 586 075 28 864 2 485 (40 314) (345 117)	873 134 847 058 26 076 177 351 56 682 185 797 3.2	1 267 402 1 224 121 43 281 124 281 (11 206) 772 911	2 800 491 3 210 279 (409 788) 120 127 (27 293) 12 825	253 039 250 480 2 559 52 883 (11 999) 32 198 3.0
STATEMENT OF OPERATING PERFORMANCE Revenue									
Nerenue % Increase in Total Operating Revenue % Increase in Property Rates Revenue % Increase in Electricity Revenue % Increase in Electricity Revenue % Increase in Water Revenue % Increase in Operating Grant Revenue % Increase in Operating Grant Revenue % Increase in Capital Grant Revenue Collection Rate Including Other Revenue Annual Debtors Collection Rate (Payment Level %) Current Debtors Collection Rate Outstanding Debtors to Revenue OIS Service Debtors to Revenue Expenditure	10.3% 3.9% 49.8% 6.7% 18.9% 2.8% (100.0%) 79.0% 75.5% 75.5% 27.7% 41.8%	15.1% (6.7%) .0% 5.4% 2.9% 1.8% 8.4% 18.6% 21.5% 21.5% 29.9%	(13.9%) (28.4%) 0% 26.5% .7% (24.4%) 1.2% 91.6% 103.2% 103.2% 84.4%	.6% .0% .0% .0% .0% 1.2% .2% 100.0% .0% .2.0% .72 154.3%	13.1% 38.3% 5.1% (15.8%) 10.2% (24.8%) 83.4% 77.9% 77.9% 36.7% 55.5%	5.0% (13.6%) 35.2% 7.6% 4.7% (.5%) 4.7% 91.0% 88.1% 88.1% 41.3%	19.6% 8.0% 0.0% 23.9% 11.7% 13.2% (15.5%) 74.6% 67.3% 67.3% 512.7%	2.4% 17.3% 4% 1.0% 5.3% 6.5% (10.1%) 92.3% 90.6% 14.0% 21.6%	2.4% .0% .0% .0% .0% 2.6% 2.6% 100.0% .0% .0% 1.2% 2.052.7%
September In Total Operating Expenditure In Increase in Employee Costs Venerase in Employee Related Costs Increase in Electricity Bulk Purchases Increase in Water Bulk Purchases Remuneration % of Oper Exp (excl debt impairm and deprec) Contracted Services % of Oper Exp (excl debt impairm and deprec)	(13.6%) (2.3%) 4.2% 5.0% 45.7%	14.7% 10.2% .8% .0% (3.9%) 26.4%	7.3% 9.8% 1.1% .0% 41.7%	19.8% 5.4% 3.8% .0% 33.1%	(13.3%) 14.4% 4.8% 16.4% .0% 35.5%	2.9% 13.0% .0% 7.3% (28.8%) 47.0%	20.8% 20.0% 1.7% .0% (100.0%) 39.9%	19.7% 21.4% 11.5% 12.9% 50.6% 35.1%	7.3% 14.6% .6% .0% .0% 55.5%
Debt Impairment % of Billable Revenue % Electricity Distribution Losses % Water Distribution Losses Employee costs/Total Revenue IMPRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT	14.1% .0% .0% 38.0%	112.7% .0% .0% 19.5%	66.7% .0% .0% 41.7%	.0% .0% .0% 38.6%	.9% .0% .0% 31.5%	8.7% .0% .0% 41.1%	5.9% .0% .0% 36.1%	8.0% 5.2% 1.5% 31.7%	.0% .0% .0% 52.3%
Capital Funding Total Capital Funding Internally Funded and Other Grant Funding and Other Grant Funding and Other Internally Generated Funds % of Non Grant Funding Borrowing % of Non Grant Funding Grant Funding % of Total Funding Borrowing Total Borrowing Liability	58 529 12 464 46 065 100.0% .0% 78.7%	153 983 9 180 144 803 100.0% .0% 94.0%	126 091 7 700 118 391 100.0% .0% 93.9%	33 248 33 248 - 100.0% .0%	112 153 30 534 81 619 100.0% .0% 72.8%	279 363 42 912 236 451 100.0% .0% 84.6%	559 596 - 559 596 .0% .0% 100.0%	630 592 93 600 536 992 100.0% 85.2%	29 052 26 700 2 352 100.0% 0.0% 8.1%
Borrowing for the Financial Vear Cost of Borrowing for the Financial Year Total Cost of Debt as a % of Total Borrowing Liability Financing Cost % of Asset Base Capital Charges % of Operating Expenditure Borrowing % of Total Assets Capital Charges to Own Revenue Borrowed Funding of own Capital Expenditure Gearing Current Ratio Liquidity Ratio Finance charges and Depreciation/Total Revenue Debt Coverage Capital Programme	3 937 .0% .5% 1.4% .0% 2.0% .0% .0% .20 .20 .20 .20 .44.4		300 .0% .0% .0% .0% .0% .0% .0% .17.6 1.9 31.7%	4 053 262.7% 2.1% 9% 8% 16.3% 0.7 7.7 7.0 2.8%	10 200 .0% .4% 1.7% .0% 2.1% .0% .0% .0 .0 .7.7%	692 16.7% .0% .1% .2% .2% .0% .2% .2 2.2 1.4 7.1%		67 286 28.3% 8.8% 2.1% 3.0% 3.3% 0.0% 3.2% 2.2 20.7%	27 941 21.4% 12.1% 56.8% 291.4% .0% 131.2% 8 8 13.3% .6
Capital Appropriations Trading Services Total Appropriation - Electricity Infrastructure Total Appropriation - Waste Infrastructure Total Appropriation - Waste Waster Management Total Appropriation - Waste Management Economic and Environmental Total Appropriation - Poal maning and Development Total Appropriation - Road Transport Total Appropriation - Road Transport Total Appropriation - Road Transport Total Appropriation - Environmental Protection Governance and Administration Community and Public Safety Other K Capital Appropriations measured against Total Capital	41 765 9 014 25 200 2 000 5 551 4 300 - 4 300 - 12 464	133 622 12 271 93 994 5 000 22 356 6 205 - 6 205 8 580 5 576	115 391 - 50 417 64 974 - - - - 10 700	1700 1700 1700 15620 15928		119 065 8 400 107 195 - 3 470 116 013 1 050 114 823 140 12 860 31 424	326 294 6 000 290 294 30 000 139 641 37 200 102 441 3 566 35 478 54 617	252 999 33 045 150 075 69 879 330 578 70 098 260 480 - 39 410 7 605	20 100 20 100 5 852 2 000 3 852 3 3 000
Trading Services % of Capital Budget - Electricity Infrastructure % of Capital Budget - Water Infrastructure % of Capital Budget - Water Infrastructure % of Capital Budget - Waste Management % of Capital Budget - Waste Management Economic and Environmental % of Capital Budget - Planning and Development % of Capital Budget - Road Transport % of Capital Budget - Environmental Protection Governance and Administration Community and Public Safety Other	71.4% 15.4% 43.1% 3.4% 9.5% 7.3% .0% 7.3% .0% .0% .0%	86.8% 8.0% 61.0% 3.2% 14.5% 4.0% 4.0% 5.6% 3.6%	91.5% .0% 40.0% 51.5% .0% .0% .0% .0% .0%	.0% .0% .0% .0% .0% 5.1% 5.1% .0% .0% 47.0%		42.6% 3.0% 38.4% .0% 1.2% 41.5% .4% 41.1% .1% 4.6% 11.2%	58.3% 1.1% 51.9% 5.4% .0% 6.6% 18.3% .0% 6.3% 9.8%	40.1% 5.2% 23.8% 11.1% 0% 52.4% 11.1% 41.3% 0.0% 6.2%	6.9% 13.3% .0% 10.3% .3%
Asset Management Total Value of PPE Capital Asset Renewal Operational Repairs & Maintenance Asset Renewal & Of Depreciation R&M % of PPE Asset Renewal and R&M as a % of PPE Depreciation as % of Asset Base Repairs & Maintenance/Total Revenue	844 532 31 014 8 085 63.6% 1.0% 4.6% 5.8% 3.1%		2 000 000 104 091 45 410 69.4% 2.3% 7.5% 7.5% 9.6%		2 334 897 67 320	2 184 477 83 874 32 914 137.1% 1.5% 5.3% 2.8% 3.8%		7 965 683 198 764 270 416 36.8% 3.4% 5.9% 6.8%	230 115 - - .0% .0% .0%

Summarised Outcome: Municipal Budget a

	MP314	MP315	MP316	DC31	MP321	MP324	MP325	MP326	DC32
	Emakhazeni	Thembisile	Dr J.S.	Nkangala	Thaba	Nkomazi	Bushbuckridge	City of	Ehlanzeni
	(L)	Hani (L)	Moroka (L)	(H)	Chweu (L)	(M)	(L)	Mbombela (H)	(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			.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	
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			3 547.64	.00
Water (6 kilolitres per household per month)	.00	.00	.00	.00	.00			1 125.00	.00
Sanitation (free minimum level service)	.00	.00	.00	.00	.00			541.08	.00
Electricity/Other energy (50kwh per household per month)	.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) Local Government Equitable Share	58 495	364 153	10 000 345 667	343 962	132 627	516 133	720 236	87 959 661 329	239 132
Lucai Guvernment Equitable Share	58 495	304 153	345 667	343 962	132 627	510 133	120 236	001 329	239 132