

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

	Location											
	NC451 Joe Morolong (L)	NC452 Ga-Segonyana (M)	NC453 Gamagara (M)	DC45 John Taolo Gaetsewe (M)	NC061 Richtersveld (M)	NC062 Nama Khoi (M)	NC064 Kamiesberg (L)	NC065 Hantam (L)	NC066 Karoo Hoogland (M)	NC067 Khai-Ma (L)	DC6 Namakwa (M)	
R thousands												
Total Operating Revenue	184 302	382 890	381 081	100 409	69 925	258 637	54 362	94 641	54 230	47 606	66 432	
Total Operating Expenditure	178 438	381 446	495 955	99 639	70 624	324 960	62 287	113 376	54 175	69 085	70 048	
Operating Performance Surplus / (Deficit)	5 865	1 443	(114 873)	770	(699)	(66 323)	(7 926)	(18 736)	55	(21 479)	(3 615)	
Cash and Cash Equivalents at the Year End	20 633	38 887	2 202	2 027	4 664	16 916	8 576	22 779	3 933	1 223	10 642	
Net Increase / (Decrease) in Cash held for the Year	18 293	36 281	(1 881)	1 808	4 419	6 208	6 659	4 249	2 644	(1 033)	(5 844)	
Cash Backing / Surplus (Deficit) Reconciliation	68 477	41 264	31 026	8 766	(2 308)	(64 911)	(421)	10 891	9 803	(13 823)	9 338	
Cash Coverage Ratio	1.7	1.5	.1	.3	.9	.8	2.2	2.8	1.0	.2	2.1	
STATEMENT OF OPERATING PERFORMANCE												
Revenue												
% Increase in Total Operating Revenue	11.0%	15.3%	5.7%	21.9%	5.6%	11.3%	4.1%	6.9%	(8.4%)	9.9%	17.4%	
% Increase in Property Rates Revenue	104.0%	14.3%	(5.0%)	0%	16.2%	11.3%	1.8%	8.8%	5.4%	12.6%	0%	
% Increase in Electricity Revenue	(22.1%)	10.6%	(3.9%)	0%	6.8%	5.3%	15.0%	6.8%	(2.5%)	3.7%	0%	
% Increase in Water Revenue	(26.3%)	28.8%	1.8%	0%	5.3%	17.2%	28.2%	10.2%	(7.7%)	5.6%	0%	
% Increase in Property Rates & Service Charges	21.1%	8.2%	(2.3%)	0%	5.7%	8.7%	14.6%	7.5%	(3.1%)	3.2%	0%	
% Increase in Operating Grant Revenue	5.9%	23.4%	20.9%	17.1%	5.3%	7.8%	(1.3%)	8.1%	(19.6%)	15.2%	15.4%	
% Increase in Capital Grant Revenue	9.7%	.2%	54.3%	0%	28.5%	(5.6%)	73.6%	(14.3%)	440.5%	22.5%	0%	
Collection Rate Including Other Revenue	66.8%	80.4%	130.6%	100.0%	79.2%	89.7%	68.4%	85.1%	94.6%	73.2%	99.0%	
Annual Debtors Collection Rate (Payment Level %)	63.5%	79.5%	99.9%	0%	74.0%	87.6%	69.6%	83.0%	89.7%	71.7%	0%	
Current Debtors Collection Rate	63.5%	111.2%	131.1%	0%	74.3%	87.1%	69.6%	83.0%	89.7%	71.7%	0%	
Outstanding Debtors to Revenue	36.8%	18.5%	19.4%	18.1%	7.5%	12.3%	23.6%	8.3%	23.7%	26.2%	1.0%	
O/S Service Debtors to Revenue	144.1%	38.5%	23.3%	8 400.8%	11.7%	16.7%	49.1%	12.5%	36.1%	54.2%	68.3%	
Expenditure												
% Increase in Total Operating Expenditure	13.2%	15.4%	7.9%	22.4%	8.0%	11.8%	(1.5%)	19.6%	(8.3%)	13.1%	6.8%	
% Increase in Employee Costs	21.7%	13.2%	9.3%	10.7%	6.2%	5.8%	(10.0%)	13.9%	15.9%	9.6%	7.4%	
% Overtime measured against Employee Related Costs	1.3%	1.6%	8.5%	7%	5%	4.2%	0%	1.7%	.9%	6.0%	6%	
% Increase in Electricity Bulk Purchases	5.2%	7.3%	6.8%	0%	6.8%	7.3%	(9.8%)	9.8%	1.5%	7.2%	0%	
% Increase in Water Bulk Purchases	17.9%	0%	6.8%	0%	13.0%	5.3%	(8.9%)	5.3%	0%	56.8%	0%	
Remuneration % of Oper Exp (excl debt impair and deprec)	46.3%	37.6%	35.4%	64.1%	47.7%	33.0%	45.9%	44.7%	50.2%	46.0%	55.6%	
Contracted Services % of Oper Exp (excl debt impair and deprec)	6.2%	12.6%	10.6%	11.3%	5.9%	9.1%	6.6%	9.9%	2.2%	7.0%	21.4%	
Debt Impairment % of Billable Revenue	42.6%	.6%	4.4%	0%	20.0%	10.0%	16.6%	20.6%	10.0%	21.7%	0%	
% Electricity Distribution Losses	0%	0%	0%	0%	2.5%	0%	7.3%	0%	5.1%	9.1%	0%	
% Water Distribution Losses	0%	0%	0%	0%	21.4%	0%	0%	0%	0%	0%	0%	
Employee costs/Total Revenue	36.5%	33.0%	39.7%	61.7%	38.0%	33.9%	41.4%	43.7%	47.5%	59.1%	57.7%	
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT												
Capital Funding												
Total Capital Budget	120 535	100 176	75 482	770	26 662	23 384	20 145	62 203	44 020	27 506	2 820	
Internally Funded and Other	6 657	5 745	-	-	75	-	578	800	-	150	2 820	
Grant Funding and Other	113 878	94 432	75 482	770	26 587	23 384	19 567	61 403	44 020	27 356	-	
Internally Generated Funds % of Non Grant Funding	100.0%	100.0%	0%	0%	100.0%	0%	100.0%	100.0%	0%	100.0%	100.0%	
Borrowing % of Non Grant Funding	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Grant Funding % of Total Funding	94.5%	94.3%	100.0%	100.0%	99.7%	100.0%	97.1%	98.7%	100.0%	99.5%	0%	
Borrowing												
Total Borrowing Liability	1 040	16 868	4 254	1 374	-	-	1 924	1 852	1 879	-	-	
Borrowing for the Financial Year	-	-	-	-	-	-	-	-	-	-	-	
Cost of Borrowing for the Financial Year	269	9 965	15 179	-	1 821	7 444	212	2 817	510	1 561	114	
Total Cost of Debt as a % of Total Borrowing Liability	25.9%	59.1%	356.8%	0%	0%	0%	11.0%	152.1%	27.2%	0%	0%	
Financing Cost % of Asset Base	0%	.8%	1.6%	0%	1.4%	1.2%	.1%	.9%	.2%	1.0%	1.2%	
Capital Charges % of Operating Expenditure	.2%	2.6%	3.1%	0%	2.6%	2.3%	.3%	2.5%	.9%	2.3%	.2%	
Borrowing % of Total Assets	.1%	1.3%	.5%	2.0%	0%	0%	1.0%	.6%	.8%	0%	0%	
Capital Charges to Own Revenue	.5%	4.6%	4.4%	0%	3.6%	3.5%	.7%	4.2%	1.7%	6.1%	.8%	
Borrowed Funding of own Capital Expenditure	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Gearing	.1%	1.3%	.4%	1.9%	0%	0%	1.0%	.6%	.7%	0%	0%	
Current Ratio	507.4	2.1	.7	1.5	.8	.4	.8	1.9	1.5	.5	2.8	
Liquidity Ratio	118.6	.6	.0	.4	.4	.1	.3	1.4	.2	.0	2.6	
Finance charges and Depreciation/Total Revenue	7.2%	12.9%	15.0%	2.9%	10.2%	18.6%	16.8%	10.8%	1.2%	9.5%	2.2%	
Debt coverage	50.5	13.3	28.4	25.3	18.0	50.9	7.6	28.7	13.2	14.5	4.9	
Capital Programme												
Capital Appropriations												
Trading Services	100 676	46 000	73 325	-	26 587	19 482	14 775	56 224	41 614	24 998	-	
Total Appropriation - Electricity Infrastructure	-	1 000	18 025	-	4 000	-	838	25	4 000	1 650	-	
Total Appropriation - Water Infrastructure	85 315	11 317	41 587	-	15 000	7 250	13 937	51 772	37 614	14 348	-	
Total Appropriation - Waste Water Management	15 361	33 683	13 713	-	7 487	8 232	-	4 427	-	9 000	-	
Total Appropriation - Waste Management	-	-	-	-	100	-	-	-	-	-	-	
Economic and Environmental	14 354	31 840	-	135	-	3 902	1 000	2 549	2 406	-	-	
Total Appropriation - Planning and Development	1 447	1 438	-	135	-	-	-	-	-	-	-	
Total Appropriation - Road Transport	12 907	30 327	-	-	-	3 902	1 000	2 549	2 406	-	-	
Total Appropriation - Environmental Protection	-	75	-	-	-	-	-	-	-	-	-	
Governance and Administration	2 095	2 620	-	508	72	-	-	365	-	150	2 755	
Community and Public Safety	3 410	19 716	2 147	70	3	-	4 370	3 065	-	2 358	65	
Other	-	-	-	57	-	-	-	-	-	-	-	
% Capital Appropriations measured against Total Capital												
Trading Services	83.5%	45.9%	97.2%	0%	99.7%	83.3%	73.3%	90.4%	94.5%	90.9%	0%	
% of Capital Budget - Electricity Infrastructure	0%	1.0%	23.9%	0%	15.0%	17.1%	4.2%	0%	9.1%	6.0%	0%	
% of Capital Budget - Water Infrastructure	70.8%	11.3%	55.1%	0%	56.3%	31.0%	69.2%	83.2%	85.4%	52.2%	0%	
% of Capital Budget - Waste Water Management	12.7%	33.6%	18.2%	0%	28.1%	35.2%	0%	7.1%	0%	32.7%	0%	
% of Capital Budget - Waste Management	0%	0%	0%	0%	4%	0%	0%	0%	0%	0%	0%	
Economic and Environmental	11.9%	31.8%	0%	17.5%	0%	16.7%	5.0%	4.1%	5.5%	0%	0%	
% of Capital Budget - Planning and Development	1.2%	1.4%	0%	17.5%	0%	0%	0%	0%	0%	0%	0%	
% of Capital Budget - Road Transport	10.7%	30.3%	0%	0%	0%	16.7%	5.0%	4.1%	5.5%	0%	0%	
% of Capital Budget - Environmental Protection	0%	.1%	0%	0%	0%	0%	0%	0%	0%	0%	0%	
Governance and Administration	1.7%	2.6%	0%	66.0%	.3%	0%	0%	.6%	0%	.5%	97.7%	
Community and Public Safety	2.8%	19.7%	2.8%	9.1%	0%	0%	21.7%	4.9%	0%	8.6%	2.3%	
Other	0%	0%	0%	7.4%	0%	0%	0%	0%	0%	0%	0%	
Asset Management												
Total Value of PPE	1 924 847	1 279 413	944 225	69 204	134 028	627 913	191 177	330 236	232 037	161 855	9 608	
Capital Asset Renewal	12 500	75 327	15 748	-	4 000	-	-	17 606	-	23 348	-	
Operational Repairs & Maintenance	4 491	9 333	13 939	-	2 565	16 632	-	6 424	1 341	1 951	595	
Asset Renewal % of Depreciation	96.1%	171.7%	29.1%	0%	66.8%	0%	0%	218.9%	0%	776.2%	0%	
R&M % of PPE	.2%	.7%	1.5%	0%	1.9%	2.6%	0%	1.9%	.6%	1.2%	6.2%	
Asset Renewal and R&M as a % of PPE	.4%	1.6%	3.1%	0%	4.9%	2.6%	0%	7.3%	.6%	15.6%	6.2%	
Depreciation as % of Asset Base	.7%	3.4%	5.7%	4.3%	4.5%	6.5%	4.7%	2.4%	.2%	1.9%	14.3%	
Repairs & Maintenance/Total Revenue	2.4%	2.4%	3.7%	0%	3.7%	6.4%	0%	6.8%	2.5%	4.1%	9%	

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

	Location										
	NC451 Joe Morolong (L)	NC452 Ga-Segonyana (M)	NC453 Gamagara (M)	DC45 John Taolo Gaetsewe (M)	NC061 Richtersveld (M)	NC062 Nama Khoi (M)	NC064 Kamiesberg (L)	NC065 Hantam (L)	NC066 Karoo Hoogland (M)	NC067 Khai-Ma (L)	DC6 Namakwa (M)
R thousands											
AVERAGE HOUSEHOLD BILLS											
Percentage Increases											
Property rates	6.0%	.0%	6.8%	0%	5.4%	5.3%	0%	5.3%	5.3%	11.5%	.0%
Electricity: Basic levy	0%	0%	.0%	0%	5.3%	6.8%	0%	6.8%	.0%	.0%	0%
Electricity: Consumption	0%	0%	6.8%	0%	5.3%	6.8%	0%	6.8%	6.8%	7.1%	0%
Water: Basic levy	0%	0%	.0%	0%	1.7%	5.4%	0%	7.0%	8.5%	5.3%	0%
Water: Consumption	12.0%	0%	6.8%	0%	0%	5.3%	0%	7.0%	8.5%	5.3%	0%
Sanitation	0%	0%	.0%	0%	0%	5.3%	0%	5.3%	6.0%	5.3%	0%
Refuse removal	0%	0%	6.8%	0%	(93.0%)	5.3%	0%	5.3%	6.0%	5.6%	0%
Other	0%	0%	.0%	0%	0%	.0%	0%	0%	.0%	.0%	0%
Monthly Bill (Rand/cent)											
Property rates	72.86	.00	439.75	.00	438.96	763.07	.00	701.74	541.43	703.75	.00
Electricity: Basic levy	.00	.00	.00	.00	136.49	195.22	.00	393.25	.00	.00	.00
Electricity: Consumption	.00	.00	621.71	.00	221.80	712.98	.00	844.04	1 007.62	948.55	.00
Water: Basic levy	.00	.00	.00	.00	62.25	13.95	.00	91.43	80.12	133.73	.00
Water: Consumption	782.48	.00	245.88	.00	.00	473.56	.00	156.41	164.09	347.50	.00
Sanitation	.00	.00	.00	.00	.00	137.84	.00	59.38	124.58	129.38	.00
Refuse removal	29.46	.00	204.65	.00	75.31	107.46	.00	110.42	116.43	122.50	.00
Other	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	884.79	.00	1 511.99	.00	934.81	2 404.08	.00	2 356.66	2 034.27	2 385.41	.00
SOCIAL PACKAGE											
Total Number of Households	26 207	44 628	11 850	0	0	13 557	3 179	0	2 307	2 852	0
Highest level of free service provided											
Water (kilolitres per household per month)	0	6	0	0	6	0	2	6	0	6	0
Electricity (kwh per household per month)	0	50	0	0	50	0	50	50	0	50	0
Number of Households receiving Free Basic Services											
Water (6 kilolitres per household per month)	0	0	1 000	0	1 064	0	1 305	0	745	0	0
Sanitation (free minimum level service)	0	0	1 000	0	1 064	0	289	0	745	0	0
Electricity/Other energy (50kwh per household per month)	0	0	1 000	0	1 064	0	1 305	0	580	0	0
Refuse(removed at least once a week)	0	0	1 000	0	1 064	0	1 305	0	745	0	0
Cost of Free Basic Services provided	4 215	13 538	5 574	-	1 211	16 086	3 686	6 482	4 042	20 202	-
Water (6 kilolitres per household per month)	1 123	1 387	924	-	406	4 571	1 273	2 543	1 119	7 778	-
Sanitation (free minimum level service)	-	1 836	1 683	-	-	4 425	308	1 197	1 265	2 056	-
Electricity/Other energy (50kwh per household per month)	3 092	8 104	512	-	805	943	1 167	663	541	7 092	-
Refuse(removed at least once a week)	-	2 212	2 456	-	-	6 148	938	2 079	1 118	3 275	-
Average Cost per Household Per Annum	.00	.00	5 574.42	.00	1 137.77	.00	3 653.67	.00	5 632.59	.00	.00
Water (6 kilolitres per household per month)	.00	.00	923.76	.00	381.55	.00	975.54	.00	1 502.01	.00	.00
Sanitation (free minimum level service)	.00	.00	1 682.76	.00	.00	.00	1 065.26	.00	1 697.99	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	512.10	.00	756.22	.00	894.40	.00	932.59	.00	.00
Refuse(removed at least once a week)	.00	.00	2 455.80	.00	.00	.00	718.46	.00	1 500.00	.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"	-	-	5 574	-	1 211	-	4 768	-	4 196	-	-
Revenue cost of free services provided (excl property rates and other)	-	-	-	-	885	-	-	7 657	-	10 733	-
Local Government Equitable Share	128 635	141 895	33 008	85 253	15 473	43 917	20 768	22 818	20 251	17 420	47 152

Summarised Outcome: Municipal Budget a

	NC071 Ubuntu (M)	NC072 Umsobomvu (L)	NC073 Emthanjeni (M)	NC074 Kareeberg (M)	NC075 Renosterberg (M)	NC076 Thembellihle (L)	NC077 Siyathemba (M)	NC078 Siyancuma (M)	DC7 Pixley Ka Seme (NC) (M)	NC082 IKaif Garib (L)	NC084 IKheis (L)
R thousands											
Total Operating Revenue	109 400	142 330	234 944	73 888	40 713	68 607	108 206	137 219	57 191	231 732	45 259
Total Operating Expenditure	184 537	155 860	246 162	73 244	69 087	67 356	108 583	185 238	56 773	231 232	59 722
Operating Performance Surplus / (Deficit)	(75 137)	(13 530)	(11 218)	644	(28 374)	1 252	(377)	(48 018)	1 418	500	(14 463)
Cash and Cash Equivalents at the Year End	2 902	21 940	977	13 172	(10 154)	1 852	2 342	(37 336)	6 891	1 607	(15 498)
Net Increase / (Decrease) in Cash held for the Year	373	4 849	37	13 172	(10 154)	1 251	2 342	(37 436)	3 418	1 607	(15 498)
Cash Backing / Surplus (Deficit) Reconciliation	(53 215)	12 549	8 954	27 262	(42 341)	(10 873)	(24 658)	(155 649)	1 119	(176 578)	9 188
Cash Coverage Ratio	.3	2.5	.1	2.7	(2.9)	.4	.3	(2.9)	1.8	.1	(4.2)
STATEMENT OF OPERATING PERFORMANCE											
Revenue											
% Increase in Total Operating Revenue	(3.4%)	7.5%	4.3%	0%	(11.9%)	(6.3%)	(3.6%)	5.6%	11.9%	10.3%	8%
% Increase in Property Rates Revenue	(47.7%)	12.7%	5.5%	0%	(66.1%)	11.0%	29.0%	20.9%	0%	23.0%	(7.1%)
% Increase in Electricity Revenue	(31.4%)	(1.8%)	(1.0%)	0%	(29.2%)	17.1%	(8.9%)	6.8%	0%	6.3%	0%
% Increase in Water Revenue	(13.8%)	6.0%	6.7%	0%	50.0%	(17.3%)	(28.5%)	3.5%	0%	(3.7%)	(10.8%)
% Increase in Property Rates & Service Charges	(26.0%)	3.8%	4.1%	0%	(18.3%)	10.9%	(8.9%)	9.1%	0%	7.2%	(5.0%)
% Increase in Operating Grant Revenue	18.3%	9.7%	8.4%	0%	(11.5%)	7.3%	13.4%	8.6%	12.0%	19.8%	8.5%
% Increase in Capital Grant Revenue	(1.3%)	39.6%	61.6%	0%	(33.7%)	136.3%	0%	(58.7%)	0%	(26.8%)	(20.4%)
Collection Rate Including Other Revenue	39.6%	76.0%	94.5%	111.0%	45.4%	90.1%	85.4%	85.5%	100.0%	72.0%	62.7%
Annual Debtors Collection Rate (Payment Level %)	47.3%	72.2%	93.0%	112.4%	39.2%	92.5%	67.9%	83.7%	0%	71.6%	54.1%
Current Debtors Collection Rate	59.0%	72.2%	93.0%	112.4%	39.2%	92.5%	68.9%	83.7%	0%	71.6%	54.1%
Outstanding Debtors to Revenue	11.8%	17.1%	24.0%	3.9%	154.3%	20.0%	8.1%	26.3%	3.9%	25.5%	60.1%
O/S Service Debtors to Revenue	40.2%	33.2%	36.5%	11.3%	486.9%	39.5%	12.7%	44.4%	3 169.0%	39.7%	195.1%
Expenditure											
% Increase in Total Operating Expenditure	67.5%	4.4%	6.4%	0%	49.5%	2.4%	(8.7%)	13.7%	7.3%	10.9%	(1.6%)
% Increase in Employee Costs	(7.1%)	8.5%	7.0%	0%	20.9%	3.5%	(5.3%)	43.5%	12.6%	9.2%	4.9%
% Overtime measured against Employee Related Costs	0%	3.8%	1.6%	1.4%	3.1%	4.9%	4.9%	6.8%	1.5%	4.2%	4%
% Increase in Electricity Bulk Purchases	23.3%	(6.6%)	7.3%	0%	(31.1%)	(47.3%)	7.9%	7.9%	0%	14.5%	0%
% Increase in Water Bulk Purchases	65.7%	29.0%	6.0%	0%	7.9%	75.8%	(100.0%)	14.3%	0%	137.2%	6.3%
Remuneration % of Oper Exp (excl debt impair and deprec)	38.1%	45.1%	35.9%	33.0%	45.5%	47.2%	47.5%	41.1%	62.4%	48.4%	52.5%
Contracted Services % of Oper Exp (excl debt impair and deprec)	1.0%	1.0%	5.4%	3.7%	1.3%	0%	15.2%	6.7%	3.4%	4.1%	6.7%
Debt Impairment % of Billable Revenue	121.9%	15.5%	4.7%	13.2%	44.3%	0%	0%	18.6%	0%	12.8%	0%
% Electricity Distribution Losses	0%	0%	0%	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	32.8%	37.6%	35.0%	28.4%	48.4%	40.7%	40.8%	47.4%	58.7%	43.9%	64.0%
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT											
Capital Funding											
Total Capital Budget	14 862	25 657	58 436	71 297	15 926	33 367	18 324	31 026	1 650	26 434	14 567
Internally Funded and Other	-	1 877	6 246	5 875	-	156	-	2 171	1 650	500	-
Grant Funding and Other	14 862	23 781	52 190	65 422	15 926	33 209	18 324	28 855	-	25 934	14 567
Internally Generated Funds % of Non Grant Funding	0%	100.0%	100.0%	100.0%	0%	99.2%	0%	100.0%	100.0%	100.0%	0%
Borrowing % of Non Grant Funding	0%	0%	0%	0%	0%	8%	0%	0%	0%	0%	0%
Grant Funding % of Total Funding	100.0%	92.7%	89.3%	91.8%	100.0%	99.5%	100.0%	93.0%	0%	98.1%	100.0%
Borrowing											
Total Borrowing Liability	1 619	-	-	-	-	4 990	2 240	643	-	7 580	-
Borrowing for the Financial Year	-	-	-	-	-	1	-	-	-	-	-
Cost of Borrowing for the Financial Year	909	-	5 746	-	152	384	1 442	7 074	60	1 590	-
Total Cost of Debt as a % of Total Borrowing Liability	56.2%	0%	0%	0%	0%	7.7%	64.4%	1 099.4%	0%	21.0%	0%
Financing Cost % of Asset Base	1%	0%	5%	0%	0%	2%	3%	1.5%	5%	2%	0%
Capital Charges % of Operating Expenditure	5%	0%	2.3%	0%	2%	6%	1.3%	3.8%	1%	7%	0%
Borrowing % of Total Assets	3%	0%	0%	0%	0%	2.3%	5%	1%	0%	9%	0%
Capital Charges to Own Revenue	1.3%	0%	3.0%	0%	1.0%	9%	2.0%	8.1%	1.6%	1.1%	0%
Borrowed Funding of own Capital Expenditure	0%	0%	56.5%	0%	0%	0%	0%	5%	0%	0%	0%
Gearing	1%	0%	0%	0%	0%	2.6%	6%	2%	0%	1.3%	0%
Current Ratio	.2	2.3	1.7	4.7	.9	.5	.3	.2	1.0	.2	3.3
Liquidity Ratio	.0	1.1	.2	4.3	.0	.1	.1	.0	.6	.0	.1
Finance charges and Depreciation/Total Revenue	47.8%	18.1%	5.0%	8.3%	49.5%	12.6%	15.7%	12.3%	3.6%	2.1%	10.0%
Debt coverage	32.9	33.3	34.2	40.1	49.9	24.4	.0	33.2	7.2	15.9	40.2
Capital Programme											
Capital Appropriations											
Trading Services	5 000	23 781	41 061	57 450	7 500	24 378	8 600	18 499	-	25 934	10 990
Total Appropriation - Electricity Infrastructure	1 000	3 000	4 420	1 000	2 000	18 325	1 100	6 053	-	-	-
Total Appropriation - Water Infrastructure	4 000	10 000	36 619	56 450	-	-	7 500	7 500	-	20 934	4 000
Total Appropriation - Waste Water Management	-	10 781	-	-	5 500	6 053	-	3 027	-	5 000	6 990
Total Appropriation - Waste Management	-	-	22	-	-	-	-	1 919	-	-	-
Economic and Environmental	9 862	-	14 462	-	8 426	8 919	9 724	12 527	-	-	3 577
Total Appropriation - Planning and Development	-	-	-	-	-	8 917	-	-	-	-	-
Total Appropriation - Road Transport	9 862	-	14 462	-	8 426	1	9 724	12 527	-	-	3 577
Total Appropriation - Environmental Protection	-	-	-	-	-	-	-	-	-	-	-
Governance and Administration	-	1 535	2 707	13 847	-	70	-	-	1 650	500	-
Community and Public Safety	-	342	206	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-
% Capital Appropriations measured against Total Capital											
Trading Services	33.6%	92.7%	70.3%	80.6%	47.1%	73.1%	46.9%	59.6%	0%	98.1%	75.4%
% of Capital Budget - Electricity Infrastructure	6.7%	11.7%	7.6%	1.4%	12.6%	54.9%	6.0%	19.5%	0%	0%	0%
% of Capital Budget - Water Infrastructure	26.9%	39.0%	62.7%	79.2%	0%	0%	40.9%	24.2%	0%	79.2%	27.5%
% of Capital Budget - Waste Water Management	0%	42.0%	0%	0%	34.5%	18.1%	0%	9.8%	0%	18.9%	48.0%
% of Capital Budget - Waste Management	0%	0%	0%	0%	0%	0%	0%	6.2%	0%	0%	0%
Economic and Environmental	66.4%	0%	24.7%	0%	52.9%	26.7%	53.1%	40.4%	0%	0%	24.6%
% of Capital Budget - Planning and Development	0%	0%	0%	0%	0%	26.7%	0%	0%	0%	0%	0%
% of Capital Budget - Road Transport	66.4%	0%	24.7%	0%	52.9%	0%	53.1%	40.4%	0%	0%	24.6%
% of Capital Budget - Environmental Protection	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Governance and Administration	0%	6.0%	4.6%	19.4%	0%	0%	0%	0%	100.0%	1.9%	0%
Community and Public Safety	0%	1.3%	.4%	0%	0%	0%	0%	0%	0%	0%	0%
Other	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%	0%
Asset Management											
Total Value of PPE	624 867	549 879	1 068 290	160 748	1 107 300	216 201	426 268	458 045	12 452	830 644	190 940
Capital Asset Renewal	-	23 781	6 246	-	-	-	-	-	-	25 934	14 567
Operational Repairs & Maintenance	-	3 320	21 104	1 228	-	924	-	895	-	3 166	2 086
Asset Renewal % of Depreciation	0%	92.1%	65.1%	0%	0%	0%	0%	0%	0%	819.1%	321.5%
R&M % of PPE	0%	6%	2.0%	8%	0%	4%	0%	0%	7.2%	4%	1.1%
Asset Renewal and R&M as a % of PPE	0%	4.9%	2.5%	8%	0%	4%	0%	0%	7.2%	3.5%	8.7%
Depreciation as % of Asset Base	8.2%	4.7%	9%	3.8%	1.8%	3.8%	3.7%	2.5%	16.1%	4%	2.4%
Repairs & Maintenance/Total Revenue	0%	2.3%	9.0%	1.7%	0%	1.3%	0%	0%	1.6%	1.4%	4.6%

Summarised Outcome: Municipal Budget a

	NC071 Ubuntu (M)	NC072 Umsobomvu (L)	NC073 Emthanjeni (M)	NC074 Kareeberg (M)	NC075 Renosterberg (M)	NC076 Thembellihle (L)	NC077 Siyathemba (M)	NC078 Siyancuma (M)	DC7 Pixley Ka Seme (NC) (M)	NC082 IKail Garib (L)	NC084 IKheis (L)
R thousands											
AVERAGE HOUSEHOLD BILLS											
Percentage Increases											
Property rates	0%	6.0%	18.9%	5%	13.6%	0%	0%	7.0%	0%	0%	246 779.8%
Electricity: Basic levy	0%	7.3%	3.8%	3.8%	13.6%	0%	0%	0%	0%	0%	0%
Electricity: Consumption	0%	7.3%	(31.3%)	6.8%	6.4%	0%	0%	6.8%	0%	0%	0%
Water: Basic levy	0%	6.0%	5.5%	6.6%	6.4%	0%	0%	7.0%	0%	0%	106 016.1%
Water: Consumption	0%	6.0%	16.4%	4.2%	6.4%	0%	0%	7.0%	0%	0%	155 686.2%
Sanitation	0%	6.0%	(7.5%)	6.6%	6.4%	0%	0%	7.0%	0%	0%	292 392.1%
Refuse removal	0%	6.0%	(7.5%)	6.6%	6.4%	0%	0%	7.0%	0%	0%	198 585.5%
Other	0%	0%	0%	12.9%	0%	0%	0%	0%	0%	0%	0%
Monthly Bill (Rand/cent)											
Property rates	550.90	498.88	456.46	318.94	255.68	0.00	0.00	451.53	0.00	0.00	157.02
Electricity: Basic levy	148.55	90.10	151.55	146.00	106.96	0.00	0.00	0.00	0.00	0.00	0.00
Electricity: Consumption	457.54	681.24	633.00	760.88	557.54	0.00	0.00	893.18	0.00	0.00	0.00
Water: Basic levy	50.18	80.31	68.29	158.95	31.92	0.00	0.00	65.22	0.00	0.00	67.49
Water: Consumption	228.56	172.14	204.70	168.48	110.41	0.00	0.00	215.09	0.00	0.00	99.08
Sanitation	117.72	117.00	169.06	192.66	97.39	0.00	0.00	130.43	0.00	0.00	186.03
Refuse removal	117.72	81.93	105.43	170.09	41.34	0.00	0.00	99.81	0.00	0.00	126.36
Other	0.00	0.00	0.00	287.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Monthly Bill (excluding VAT)	1 671.17	1 721.59	1 788.49	2 203.84	1 201.24	0.00	0.00	1 855.27	0.00	0.00	635.97
SOCIAL PACKAGE											
Total Number of Households	6 034	8 806	13 101	3 222	2 771	4 061	0	0	0	0	4 586
Highest level of free service provided											
Water (kilolitres per household per month)	0	0	8	0	0	6	0	0	0	0	6
Electricity (kwh per household per month)	0	0	50	0	0	50	0	0	0	0	50
Number of Households receiving Free Basic Services											
Water (6 kilolitres per household per month)	3 823	3 556	4 000	1 502	0	0	0	0	0	0	0
Sanitation (free minimum level service)	3 823	3 556	4 000	1 502	0	0	0	0	0	0	0
Electricity/Other energy (50kwh per household per month)	3 823	3 556	4 000	1 502	0	0	0	0	0	0	0
Refuse/removed at least once a week	3 823	3 556	4 000	1 502	0	0	0	0	0	0	0
Cost of Free Basic Services provided	20 906	7 923	23 301	9 688	9	-	-	11 642	-	-	2 239
Water (6 kilolitres per household per month)	5 755	2 051	5 748	2 792	2	-	-	2 215	-	-	1 005
Sanitation (free minimum level service)	5 703	2 106	9 332	2 097	2	-	-	3 317	-	-	517
Electricity/Other energy (50kwh per household per month)	3 744	2 291	2 401	1 204	2	-	-	1 830	-	-	-
Refuse/removed at least once a week	5 703	1 475	5 820	2 277	2	-	-	4 280	-	-	431
Average Cost per Household Per Annum	5 468.52	2 228.19	5 825.28	5 572.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Water (6 kilolitres per household per month)	1 505.40	576.80	1 436.88	1 858.56	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Sanitation (free minimum level service)	1 491.84	592.25	2 333.04	1 396.06	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electricity/Other energy (50kwh per household per month)	979.44	644.38	600.36	801.84	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Refuse/removed at least once a week	1 491.84	414.76	1 455.00	1 515.71	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Cost of Free Basic Services Provided to "Registered Indigent"	20 906	7 923	23 301	8 369	-	-	-	-	-	-	-
Revenue cost of free services provided (excl property rates and other)	-	-	481	-	10 089	2 896	12 281	-	-	-	-
Local Government Equitable Share	31 165	44 259	40 793	22 024	22 237	22 988	29 848	45 402	47 820	77 186	23 163

Summarised Outcome: Municipal Budget a

	NC085 Tsantsabane (L)	NC086 Kgatelopele (L)	NC087 Dawid Kruiper (M)	DC8 Z F Mgcawu (M)	NC091 Sol Plaatje (H)	NC092 Dikgatlong (L)	NC093 Magareng (L)	NC094 Phokwane (M)	DC9 Frances Baard (M)
R thousands									
Total Operating Revenue	229 544	97 467	711 778	74 608	2 056 107	176 832	116 615	314 128	127 619
Total Operating Expenditure	227 938	97 319	748 051	70 327	2 046 855	192 384	150 073	303 796	128 517
Operating Performance Surplus / (Deficit)	1 606	148	(36 274)	4 281	9 252	(15 552)	(33 458)	10 332	(898)
Cash and Cash Equivalents at the Year End	25 040	51 096	33 262	2 222	183 584	(13 438)	2 137	2 120	41 401
Net Increase / (Decrease) in Cash held for the Year	9 627	49 628	25 432	1 933	(60 106)	(15 436)	17 039	2 120	(5 647)
Cash Backing / Surplus (Deficit) Reconciliation	(63 878)	(7 106)	9 301	(10 350)	845 926	(101 259)	(51 537)	(102 150)	29 892
Cash Coverage Ratio	1.6	8.1	.7	.4	1.3	(1.1)	.2	.1	4.3
STATEMENT OF OPERATING PERFORMANCE									
Revenue									
% Increase in Total Operating Revenue	1.4%	16.6%	11.2%	13.4%	5.7%	10.2%	21.6%	11.9%	1.6%
% Increase in Property Rates Revenue	(6.5%)	5.7%	2.3%	0%	5.8%	59.6%	25.6%	14.3%	0%
% Increase in Electricity Revenue	10.5%	29.3%	15.5%	0%	2.4%	17.6%	(6.3%)	14.1%	0%
% Increase in Water Revenue	37.7%	(6.4%)	(4.9%)	0%	1.5%	7.8%	283.0%	8.2%	0%
% Increase in Property Rates & Service Charges	10.8%	10.8%	9.1%	0%	3.7%	17.7%	22.3%	13.9%	0%
% Increase in Operating Grant Revenue	8.0%	2.2%	4.0%	18.7%	10.3%	8.2%	11.0%	8.9%	2.3%
% Increase in Capital Grant Revenue	0%	29.6%	(5.4%)	0%	77.2%	0%	(26.5%)	14.0%	0%
Collection Rate Including Other Revenue	83.9%	99.8%	97.8%	100.0%	78.8%	25.0%	51.0%	73.7%	42.1%
Annual Debtors Collection Rate (Payment Level %)	84.6%	78.4%	97.3%	0%	76.6%	24.3%	49.7%	71.5%	0%
Current Debtors Collection Rate	83.3%	100.6%	97.3%	0%	76.6%	24.3%	55.3%	71.5%	2.0%
Outstanding Debtors to Revenue	42.1%	35.1%	8.4%	1.0%	60.5%	45.6%	90.1%	16.2%	8.5%
O/S Service Debtors to Revenue	52.2%	55.7%	10.8%	6 700.0%	74.4%	120.3%	201.2%	28.2%	281.2%
Expenditure									
% Increase in Total Operating Expenditure	1.4%	16.8%	12.8%	9.5%	5.7%	20.2%	7.0%	9.0%	(5.0%)
% Increase in Employee Costs	1.7%	11.3%	25.4%	15.6%	5.5%	(23.1%)	12.2%	26.9%	9.2%
% Overtime measured against Employee Related Costs	14.9%	4.0%	6.0%	2.3%	4.0%	11.9%	1.0%	1.5%	.2%
% Increase in Electricity Bulk Purchases	10.6%	33.1%	4.6%	0%	4.1%	76.8%	41.1%	5.4%	0%
% Increase in Water Bulk Purchases	68.5%	0%	(5.4%)	0%	13.1%	421.6%	(58.3%)	0%	0%
Remuneration % of Oper Exp (excl debt impair and deprec)	40.8%	38.8%	51.1%	72.7%	40.9%	26.9%	39.3%	36.6%	58.2%
Contracted Services % of Oper Exp (excl debt impair and deprec)	0%	6.3%	3.7%	5.3%	2.9%	5.5%	3.1%	4.2%	16.6%
Debt Impairment % of Billable Revenue	6.4%	9.4%	2.7%	500.0%	13.7%	21.8%	52.5%	6.8%	.3%
% Electricity Distribution Losses	0%	0%	0%	0%	14.2%	0%	0%	0%	0%
% Water Distribution Losses	0%	0%	0%	0%	45.0%	0%	0%	0%	0%
Employee costs/Total Revenue	35.4%	32.3%	45.7%	68.0%	34.9%	22.6%	36.4%	32.4%	57.0%
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT									
Capital Funding									
Total Capital Budget	20 829	17 275	104 150	2 905	333 242	32 710	30 166	68 891	8 050
Internally Funded and Other	1 283	1 600	58 243	2 095	50 446	-	-	7 999	8 050
Grant Funding and Other	19 546	15 675	45 907	810	282 796	32 710	30 166	60 892	-
Internally Generated Funds % of Non Grant Funding	100.0%	100.0%	100.0%	100.0%	100.0%	0%	0%	100.0%	100.0%
Borrowing % of Non Grant Funding	0%	0%	0%	0%	0%	0%	0%	0%	0%
Grant Funding % of Total Funding	93.8%	90.7%	44.1%	27.9%	84.9%	100.0%	100.0%	88.4%	0%
Borrowing									
Total Borrowing Liability	-	-	89 077	-	182 534	1 050	-	-	-
Borrowing for the Financial Year	-	-	-	-	-	-	-	-	-
Cost of Borrowing for the Financial Year	5 455	-	26 225	-	35 197	6 231	253	-	2 707
Total Cost of Debt as a % of Total Borrowing Liability	0%	0%	29.4%	0%	19.3%	593.2%	0%	0%	0%
Financing Cost % of Asset Base	8%	0%	1.4%	0%	1.9%	1.2%	2%	0%	4.8%
Capital Charges % of Operating Expenditure	2.4%	0%	3.5%	0%	1.7%	3.2%	2%	0%	2.1%
Borrowing % of Total Assets	0%	0%	4.9%	0%	9.8%	0.2%	0%	0%	0%
Capital Charges to Own Revenue	2.9%	0%	4.2%	0%	1.9%	6.4%	4%	0%	42.9%
Borrowed Funding of own Capital Expenditure	0%	0%	0%	0%	0%	0%	0%	0%	0%
Gearing	0%	0%	4.4%	0%	6.6%	5%	0%	0%	0%
Current Ratio	.7	1.3	.6	.2	5.3	.2	1.0	.4	1.8
Liquidity Ratio	.1	.1	.2	.2	.7	(0)	.0	.1	1.7
Finance charges and Depreciation/Total Revenue	9.8%	10.5%	15.1%	.7%	4.6%	19.8%	12.7%	4.2%	3.0%
Debt coverage	343.2	260.0	29.0	1.9	30.1	3.3	11.5	9.3	9
Capital Programme									
Capital Appropriations									
Trading Services									
Total Appropriation - Electricity Infrastructure	4 000	15 675	71 129	-	147 730	32 710	30 166	41 989	-
Total Appropriation - Water Infrastructure	-	2 700	30 508	-	53 997	-	4 000	4 700	-
Total Appropriation - Waste Water Management	4 000	5 000	33 646	-	55 932	12 500	26 166	26 280	-
Total Appropriation - Waste Management	-	7 975	6 971	-	37 801	19 210	-	11 009	-
Total Appropriation - Waste Management	-	-	4	-	-	-	-	-	-
Economic and Environmental	15 546	-	13 793	590	169 747	-	-	12 383	4 254
Total Appropriation - Planning and Development	-	-	70	590	5 000	-	-	582	3 467
Total Appropriation - Road Transport	15 546	-	13 722	-	164 747	-	-	11 801	-
Total Appropriation - Environmental Protection	-	-	-	-	-	-	-	-	787
Governance and Administration	1 283	1 200	17 221	2 315	7 000	-	-	808	170
Community and Public Safety	-	400	2 008	-	4 765	-	-	13 711	3 602
Other	-	-	-	-	4 000	-	-	-	24
% Capital Appropriations measured against Total Capital									
Trading Services	19.2%	90.7%	68.3%	0%	44.3%	100.0%	100.0%	60.9%	0%
% of Capital Budget - Electricity Infrastructure	0%	15.6%	29.3%	0%	16.2%	3.1%	13.3%	6.8%	0%
% of Capital Budget - Water Infrastructure	19.2%	28.9%	32.3%	0%	16.8%	38.2%	86.7%	38.1%	0%
% of Capital Budget - Waste Water Management	0%	46.2%	6.7%	0%	11.3%	58.7%	0%	16.0%	0%
% of Capital Budget - Waste Management	0%	0%	0%	0%	0%	0%	0%	0%	0%
Economic and Environmental	74.6%	0%	13.2%	20.3%	50.9%	0%	0%	18.0%	52.8%
% of Capital Budget - Planning and Development	0%	0%	.1%	20.3%	1.5%	0%	0%	.8%	43.1%
% of Capital Budget - Road Transport	74.6%	0%	13.2%	0%	49.4%	0%	0%	17.1%	0%
% of Capital Budget - Environmental Protection	0%	0%	0%	0%	0%	0%	0%	0%	9.8%
Governance and Administration	6.2%	6.9%	16.5%	79.7%	2.1%	0%	0%	1.2%	2.1%
Community and Public Safety	0%	2.3%	1.9%	0%	1.4%	0%	0%	19.9%	44.7%
Other	0%	0%	0%	0%	1.2%	0%	0%	0%	.3%
Asset Management									
Total Value of PPE	705 526	278 091	1 833 406	23 500	1 870 186	507 898	107 560	233 446	56 357
Capital Asset Renewal	-	-	53 389	-	216 335	-	-	-	893
Operational Repairs & Maintenance	7 563	5 027	15 916	3 706	141 853	-	5 426	11 178	5 145
Asset Renewal % of Depreciation	0%	0%	55.8%	0%	312.4%	0%	0%	0%	25.2%
R&M % of PPE	1.1%	1.8%	.9%	15.8%	7.6%	0%	5.0%	4.8%	9.1%
Asset Renewal and R&M as a % of PPE	1.1%	1.8%	3.8%	15.8%	19.2%	0%	5.0%	4.8%	10.7%
Depreciation as % of Asset Base	2.4%	3.7%	5.2%	2.2%	3.7%	5.7%	13.6%	5.7%	6.3%
Repairs & Maintenance/Total Revenue	3.3%	5.2%	2.2%	5.0%	6.9%	0%	4.7%	3.6%	4.0%

Summarised Outcome: Municipal Budget a

	NC085 Tsantsabane (L)	NC086 Kgatelopele (L)	NC087 Dawid Kruiper (M)	DC8 Z F Mgcawu (M)	NC091 Sol Plaatje (H)	NC092 Dikgatlong (L)	NC093 Magareng (L)	NC094 Phokwane (M)	DC9 Frances Baard (M)
R thousands									
AVERAGE HOUSEHOLD BILLS									
Percentage Increases									
Property rates	5.3%	5.3%	6.0%	0%	6.0%	.0%	(100.0%)	.0%	.0%
Electricity: Basic levy	5.3%	5.3%	6.8%	0%	0%	.0%	.0%	.0%	.0%
Electricity: Consumption	5.3%	6.4%	6.8%	0%	(26.4%)	.0%	(100.0%)	.0%	.0%
Water: Basic levy	0%	5.3%	.0%	0%	0%	.0%	.0%	.0%	.0%
Water: Consumption	5.3%	5.3%	6.7%	0%	5.9%	.0%	(100.0%)	.0%	.0%
Sanitation	5.3%	5.3%	6.0%	0%	6.0%	.0%	(62.8%)	.0%	.0%
Refuse removal	5.3%	5.3%	6.0%	0%	6.0%	.0%	(100.0%)	.0%	.0%
Other	.0%	.0%	.0%	0%	0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)									
Property rates	278.32	575.07	497.44	.00	394.09	.00	.00	.00	.00
Electricity: Basic levy	77.44	152.05	263.63	.00	226.09	.00	139.76	.00	.00
Electricity: Consumption	1799.50	3305.67	745.70	.00	646.58	.00	.00	.00	.00
Water: Basic levy	.00	72.00	.00	.00	.00	.00	35.79	.00	.00
Water: Consumption	209.36	848.88	198.81	.00	415.79	.00	.00	.00	.00
Sanitation	241.06	131.55	217.03	.00	121.42	.00	122.84	.00	.00
Refuse removal	150.59	93.79	171.35	.00	86.68	.00	.00	.00	.00
Other	.00	.00	.00	.00	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	2756.27	5179.01	2093.96	.00	1890.65	.00	298.38	.00	.00
SOCIAL PACKAGE									
Total Number of Households	12 542	0	29 338	0	64 176	0	0	0	0
Highest level of free service provided									
Water (kilolitres per household per month)	6	1 055 684	6	0	6	6	0	0	0
Electricity (kwh per household per month)	50	1 300 160	50	0	50	50	0	0	0
Number of Households receiving Free Basic Services									
Water (6 kilolitres per household per month)	0	0	6 162	0	15 000	0	0	0	0
Sanitation (free minimum level service)	0	0	6 162	0	15 000	0	0	0	0
Electricity/Other energy (50kwh per household per month)	0	0	4 048	0	15 000	0	0	0	0
Refuse(removed at least once a week)	0	0	6 162	0	15 000	0	0	0	0
Cost of Free Basic Services provided	8 338	7 521	27 335	-	169 672	6 652	15 063	15 473	-
Water (6 kilolitres per household per month)	-	1 056	4 109	-	8 375	3 691	3 003	2 240	-
Sanitation (free minimum level service)	-	2 786	9 106	-	21 867	1 110	4 168	5 781	-
Electricity/Other energy (50kwh per household per month)	-	1 300	5 350	-	8 230	-	4 890	5 323	-
Refuse(removed at least once a week)	-	2 379	8 770	-	15 602	1 851	3 003	2 128	-
Average Cost per Household Per Annum	.00	.00	4 889.44	.00	3 604.98	.00	.00	.00	.00
Water (6 kilolitres per household per month)	.00	.00	666.76	.00	558.34	.00	.00	.00	.00
Sanitation (free minimum level service)	.00	.00	1 477.84	.00	1 457.81	.00	.00	.00	.00
Electricity/Other energy (50kwh per household per month)	.00	.00	1 321.64	.00	548.66	.00	.00	.00	.00
Refuse(removed at least once a week)	.00	.00	1 423.21	.00	1 040.16	.00	.00	.00	.00
Cost of Free Basic Services Provided to "Registered Indigent"									
Revenue cost of free services provided (excl property rates and other)	-	-	30 129	-	54 075	-	-	-	-
Local Government Equitable Share	35 385	20 469	77 934	66 094	172 437	76 057	41 743	94 534	116 209