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

Location City of Matlosana (H) NW403 Mogale City (H) GT481 George (H) WC044 J B Marks (H) NW405 Ms. (H) NW372 Govan Mbeki (H) MP307 nbela (H) (H) FS184 (H) WC023 (H) GT421 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 2 490 298 2 415 436 74 862 (1 992) 2 884 16 219 1 790 000 2 385 364 (595 364) 56 976 56 492 5 861 720.6/ 2 800 40 2 240 32 3 064 27 5 402 57 1 918 57 758 0/ 1 512 77 2 798 874 2 720 640 3 119 078 (398 438) 110 000 24 839 (321 971) 2 249 326 2 334 693 (85 367) 195 801 (47 572) 187 607 3 064 274 3 266 197 (201 923) 2 054 (2 875) 272 2 798 874 2 699 164 99 710 203 074 158 321 321 041 (2.4) Cash Coverage Ratio STATEMENT OF OPERATING PERFORMANCE 1.2 (.0) (.0) STATEMENT OF OPERATING PERFORMANCE
Revenue
% Increase in Total Operating Revenue
% Increase in Property Rates Revenue
% Increase in Electricity Revenue
% Increase in Electricity Revenue
% Increase in Electricity Revenue
% Increase in Agenty Revenue
% Increase in Capital Grant Revenue
% Increase in Capital Grant Revenue
Collection Rate Including Other Revenue
Annual Debtors Collection Rate (Payment Level %)
Current Debtors Collection Rate (Payment Level %)
Current Debtors Collection Rate
OIS Service Debtors to Revenue
OIS Service Debtors to Revenue (3.8%) 1.5% 7.1% 6.6% 5.1% (29.7%) 10.6% 10.3% 7.3% 8.0% 8.9% 13.4% (12.0%) 91.3% 92.2% 92.2% 13.5% 21.4% 4.2% 31.8% 5.3% 8.5% 10.7% 17.1% 2.5% 72.4% 71.7% 71.7% 13.3% 16.2% 8.5% 13.8% 7.9% 11.3% 12.0% 14.1% 49.9% 94.1% 97.5% 97.5% 16.8% 21.8% 6.0% 5.5% (.0%) 1.6% 5.3% 9.8% (5.2%) 74.0% 69.8% 69.8% 24.1% 41.1% 6.7% 23.3% 2.4% 19.1% 6.5% 20.9% (10.4%) 94.2% 95.6% 95.6% 18.1% 22.0% .0% 83.6% 82.0% 84.9% 22.5% 29.9% Expenditure % Increase in Total Operating Expenditu 2.7% 2.8% 4.5% (15.6%) 31.6% 32.2% 19 79 7.0% (6.9%) 8.0% 5.9% 2.2% 4.0% 7.3% 19.7% 21.4% 11.5% 12.9% 50.6% 35.1% 2.7% 7.2% .4% (2.2%) 25.2% Increase in Employee Costs
Overtime measured against Employee Related Costs
Increase in Electricity Bulk Purchases 11.2% 3.9% 7.2% 7.2% 30.5% 15.9% 8.0% 6.1% 15.1% 5.9% 11.0% 1.0% (15.1%) (.9%) 27.4% 5.0% 7.6% 7.3% 624.5% 31.2% 7.3% 9.0% 34.3% 9.2% (47.5%) 16.0% (100.0%) (2.5%) 34.2% % Increase in Water Bulk Purchases 6.0% 29.7% emuneration % of Oper Exp (excl debt impairm and deprec) 30.8% 33.89 Contracted Services % of Oper Exp (excl debt impairm and deprec)
Debt Impairment % of Billable Revenue 16.0% 5.1% .0% 6.2% 8.6% .0% 4.9% 8.9% .0% 18.8% 7.8% 22.7% 31.5% 5.6% 11.9% 26.7% 12.2% 10.3% 15.6% 4.9% 5.7% 30.7% 8.0% 5.2% 1.5% 5.5% 4.8% 27.3% 26.0% % Electricity Distribution Losses .0% % Water Distribution Losses .0% 20.5% .0% 21.8% Employee costs/Total Revenue INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT 24.0% 31.7% 27.8% 28.3% 28.1% 27.7% 29.1% 29.4% 28.2% Capital Funding Total Capital Budget 285 25 ernally Funded and Other 21 500 168 890 93 600 536 992 47 699 74 507 28 510 213 302 43 000 244 613 160 861 186 705 58 797 74 651 11 900 120 547 96 607 290 133 163 406 Grant Funding and Other Internally Generated Funds % of Non Grant Funding Borrowing % of Non Grant Funding 285 258 100.0% 12.6% 100.0% 100.0% 66.4% 100.0% 100.0% 100.0% 58.3% 87.4% 16.4% .0% 88.2% .0% 85.0% 33.6% 43.5% .0% 55.9% .0% 91.0% .0% .0% .0% 75.0% 85.2% Grant Funding % of Total Funding 76.69 Borrowing
Total Borrowing Liability 104 000 237 701 482 841 64 685 178 719 526 432 5 399 348 065 Borrowing for the Financial Year 30 000 331 835 81 544 67 286 101 016 5 833 110 500 133 865 180 650 Cost of Borrowing for the Financial Year Total Cost of Debt as a % of Total Borrowing Liability 31 000 324 301 71 248 29.8% 28.3% 21.9% 156.2% 2.4% 13.5% 108.0% 11.7% 51.9% Financing Cost % of Asset Base .6% 1.0% .8% 5.3% 1.8% .0% .1% 1.7% .1% .0% 1.6% 1.8 2.3% .3% .0% 3.0% 5.5% 13.9% Capital Charges % of Operating Expenditure 2.1% .3% .4% .0% .2% orrowing % of Total Assets 3.0% 24.4% 1.2% 3.7% 17.1% 4.9% 15.5% 9.5% .0% 6.0% 7.5% .0% .0% .0% .0% 3.4 Capital Charges to Own Revenue 1.3% 16.3% .0% .9% 1.2 .0% orrowed Funding of own Capital Expenditure 58.3% 2.2% .0% 70.0% 28.8% 16.5% .0% 17.1% 103.5% 5.8% Current Ratio 1.3 2.8 1.6 1.8 1.4 .0 12.7% 15.4 Liquidity Ratio 15.4% 15.7% 31.0 Finance charges and Depreciation/Total Revenue 16.1% 20.7% 7.8% 65.0 10.2% 17.4 6.5% 38.8 37.1% 77.2 10.8% 14.6 12.0% 13.2 38.4 Capital Programme
Capital Appropriations Trading Services 140 952 44 821 252 999 33 045 284 368 186 919 266 148 100 051 76 208 205 758 99 765 115 642 Total Appropriation - Electricity Infrastructure 129 470 24 917 12 912 25 000 Total Appropriation - Water Infrastructure 62 669 33 461 150 075 105 282 60 693 63 862 138 709 22 131 49 100 45 386 5 905 157 000 86 853 41 885 Total Appropriation - Waste Water Management 69 879 46 616 75 975 44 000 20 500 Total Appropriation - Waste Managemen 3 000 3 000 14 164 10 500 28 257 mic and Environmental 18 938 330 578 61 958 730 244 613 123 637 11 897 31 093 70 000 21 223 89 076 Total Appropriation - Planning and Development Total Appropriation - Road Transport 70 098 150 244 613 15 593 15 500 2 235 18 988 19 357 18 938 61 958 9 917 70 000 260 480 122 019 69 718 Total Appropriation - Environmental Protection 580 1 980 ce and Administration 44 500 16 000 33 888 22 380 650 43 000 11 527 16 000 32 159 Community and Public Safety 39 410 73 826 27 536 5 500 24 516 9 500 42 418 7 605 31 134 263 1 000 % Capital Appropriations measured against Total Capital Trading Services .0% .0% .0% .0% .0% 40.1% 5.2% 23.8% 11.1% 62.0% 11.5% 14.9% 32.3% 75.0% 13.7% 16.6% 36.8% 64.0% 20.3% **62.6**% 28.5% 77.3% 19.5% 57.5% **72.1%** 1.7% 29.9% % of Capital Budget - Electricity Infrastructure 7.9% 53.2% .0% .0% 6.5% 10.8% 5.3% 7.3% 23.0% 18.8% 28.4% 15.2% .0% 8.6% % of Capital Budget - Water Infrastructure % of Capital Budget - Waste Water Management 23.2% 25.1% 31.4% 34.3% 4.5% 55.0% 15.4% % of Capital Budget - Waste Management .7% 3.3% 7.9% 8.9% .0% .0% .0% 52.4% 11.1% 41.3% .0% .0% 6.2% 1.2% 1.2% .3% .1% .0% .2% 9.3% mic and Environmental .4% 28.4% .0% 2.7% 6.4% .0% 8.6% .0% 20.2% 7.3% 85.0% .0% .0% 15.0% .0% 7.4% 1.5% 12.0% .0% 24.5% .0% .0% 3.3% 1.4% 11.6% .0% .0% 26.0% % of Capital Budget - Planning and Development % of Capital Budget - Road Transport .0% 11.8% 5.0% % of Capital Budget - Environmental Protection .0% .0% .0% Community and Public Safety 16.3% .0% 4.1% 18.5% 38.5% Other
Asset Management
Total Value of PPE 5 029 20 7 965 683 6 080 924 5 479 463 10 391 36 3 084 426 2 111 663 4 325 276 6 108 45 4 517 97 5 795 731 965 683 198 764 270 416 36.8% 5.9% 6.8% 9.7% 30 386 119 359 12.8% 2.8% 3.5% anital Asset Renewal 39 000 153 815 302 981 251 190 85 336 164 099 137 917 176 610 111 717 163 406 98 354 101 705 95 527 erational Repairs & Maintenance set Renewal % of Depreciation 139 00 141 204 101 523 150.2% 4.1% 9.1% 27.8% 3.0% 4.6% 32.3% 1.3% 2.7% 4.1% .0% 6.7% 6.7% 5.3% .0% 1.7% 1.7% 9.0% 5.7% 35.1% 1.6% 3.4% 5.0% 3.4% R&M % of PPF 3.89 Asset Renewal and R&M as a % of PPF

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

City of Matlosana (H) NW403 City of Mbombela (H) MP326 Matjhal (H) FS184 George (H) WC044 J B Marks (H) NW405 Mogale City (H) GT481 Emruio. (H) GT421 Govan Mbeki (H) MP307 (H) NW372 (H) WC023 R thousands AVERAGE HOUSEHOLD BILLS Percentage Increases 775 533.3% 241 983.3% 3 823 836.2% 172 255.6% 733 655.6% 142 350.0% 260 383.3% Property rates Electricity: Basic levy Electricity: Consumption Water: Basic levy Water: Consumption Sanitation Refuse removal Other 6.0% .0% 1.9% 6.0% 6.0% 6.0% 6.0% .0% .0% .0% .0% .0% .0% 8.3% 6.8% 6.8% 40.0% 30.4% 15.0% 9.7% 6.1% 6.8% 6.8% .0% 12.2% 12.2% 8.0% .0% .0% .0% .0% .0% .0% Other Monthly Bill (Rand/cent) 166.32 157.62 774.60 47.54 1 285.82 123.12 235.45 Property rates
Electricity: Basic levy
Electricity: Consumption
Water: Basic levy
Water: Consumption
Sanitation
Refuse removal 465.38 145.25 718.90 155.12 660.38 85.47 156.29 87.75 2 474.54 233.17 .00 692.93 107.36 418.24 170.21 124.90 .00 1 746.81 180.91 .00 993.44 .00 317.54 146.05 240.12 184.07 1 207.67 .00 586.35 186.98 169.43 .00 2 574.62 244.41 .00 873.95 84.73 328.16 203.65 190.55 .00 1 925.45 192.95 .00 85.21 38.82 94.59 132.86 93.46 .00 637.88 477.10 213.44 1 519.79 .00 764.33 137.58 92.36 .00 3 204.61 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 .00 Other
Total Monthly Bill (excluding VAT)
SOCIAL PACKAGE .00 2 790.47 .00 1 769.90 .00 1 605.24 Total Number of Households
Highest level of free service provided 127 174 37 455 132 071 138 659 183 626 206 136 72 217 64 743 63 283 500 604 040 49 53 Water (kilolitres per household per month) Electricity (kwh per household per month) 6 53 100 Number of Households receiving Free Basic Services
Water (6 kilolitres per household per month)
Sanitation (free minimum level service)
Electricity/Other energy (50kwh per household per month) 2 461 088 1 329 766 433 112 259 25 380 25 380 25 380 25 380 9 953 9 953 9 953 9 953 18 000 18 000 18 800 18 000 14 750 14 750 11 347 14 750 7 523 7 523 7 523 7 523 19 664 19 664 19 664 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) 7 643 4 339 8 198 10 297 15 760 39 755 6 814 34 054 4 200 12 800 52 000 12 000 5 005 1 600 14 380 7 713 7 713 22 408 11 204 64 227 74 966 57 922 167 131 5 385 4 718 14 009 15 828 22 079 10 73 312 1 800 3 547.64 1 125.00 541.08 474.00 1 407.56 6 672.96 1 068.48 2 695.26 600.49 2 308.73 1 871.67 1 139.54 569.77 Average Cost per Household Per Annum Water (6 kilolitres per household per month) 11 824.71 4 058.15 4 873.62 3 028.75 19 120.14 3.13 00. 00. 00. 00. .00 .00 .00 .00 .00 .00 .00 .00 00. 00. 00. 00. 663.91 879.35 1 174.39 2 155.98 665.29 212.68 1 911.51 239.27 Sanitation (free minimum level service)
Electricity/Other energy (50kwh per household per month) 2 530.62 5.80 2 953.73 2 282.21 .00 162.36 noved at least once a week) Cost of Free Basic Services Provided to "Registered Indigent"
Revenue cost of free services provided (excl property rates and 98 426 300 111 35 310 87 725 22 785 36 804 47 056 349 **87 959** 22 079 137 518 13 926 137 401 **20 000** 233 655 **53 064** 369 809 624 943 cal Government Equitable Share

Summarised Outcome: Municipal Budget and Bench

	Msunduzi	Newcastle	Polokwane	Rustenburg	Sol	Stellenbosch	Steve	uMhlathuze
	(H) KZN225	(H) KZN252	(H) LIM354	(H) NW373	Plaatje (H) NC091	(H) WC024	Tshwete (H) MP313	(H) KZN282
R thousands Total Operating Revenue	5 032 038	1 768 721	3 634 554	4 779 287	2 056 107	1 629 546	1 486 348	3 054 874
Total Operating Expenditure	4 928 912	2 234 510	3 348 689	4 772 532	2 046 855	1 716 330	1 556 717	3 016 497
Operating Performance Surplus / (Deficit)	103 126	(465 788)	285 865	6 755	9 252	(86 784)	(70 370)	38 377
Cash and Cash Equivalents at the Year End Net Increase / (Decrease) in Cash held for the Year	739 427 196 856	1 265 (31 986)	138 325 120 312	662 598 285 630	183 584 (60 106)	423 733 (51 267)	76 972 (6 930)	638 788 171 912
Cash Backing / Surplus (Deficit) Reconciliation	1 996 663	16 344	50 698	492 133	845 926	112 402		180 663
Cash Coverage Ratio	2.1	.0	.6	2.0	1.3	3.6	.7	3.2
STATEMENT OF OPERATING PERFORMANCE Revenue								
% Increase in Total Operating Revenue	1.9%	1.5%	10.4%	1.3%	5.7%	14.1%	9.5%	5.5%
% Increase in Property Rates Revenue % Increase in Electricity Revenue	6.0%	4.4% (1.0%)	18.9% 8.5%	6.5% (20.0%)	5.8% 2.4%	5.2% 10.6%	9.6% 7.1%	4.8%
% Increase in Water Revenue	(15.8%)	(6.3%)	(20.7%)	6.5%	1.5%	57.7%	7.2%	9.0%
% Increase in Property Rates & Service Charges	(.4%)	(3.3%)	5.8%	(10.7%)	3.7%	16.5%	8.0%	4.3%
% Increase in Operating Grant Revenue % Increase in Capital Grant Revenue	14.2% (12.1%)	11.5% (30.8%)	4.1% 22.7%	8.0% (1.0%)	10.3% 77.2%	12.7% 52.7%	14.7% 30.4%	9.3% (12.3%)
Collection Rate Including Other Revenue	87.5%	82.1%	87.6%	84.0%	78.8%	90.1%		94.1%
Annual Debtors Collection Rate (Payment Level %)	85.8%	82.2%	82.7%	81.7%	76.6%	90.7%		91.9%
Current Debtors Collection Rate Outstanding Debtors to Revenue	85.8% 37.7%	84.7% 19.1%	82.7% 14.8%	81.7% 13.7%	76.6% 60.5%	90.7% 21.5%	95.6% 8.6%	91.9% 16.0%
O/S Service Debtors to Revenue	47.7%	25.8%	26.6%	19.3%	74.4%	27.0%	11.0%	19.0%
Expenditure								
% Increase in Total Operating Expenditure	.5%	23.0%	15.4%	3.1%	5.7%	15.4%	9.5%	4.6%
% Increase in Employee Costs % Overtime measured against Employee Related Costs	10.6%	4.4% 3.7%	9.9% 4.9%	8.8%	5.5% 4.0%	16.7% 5.4%	12.2% 11.6%	11.5% 7.7%
% Increase in Electricity Bulk Purchases	7.0%	5.3%	7.2%	(10.4%)	4.0%	5.4%	6.7%	(4.9%)
% Increase in Water Bulk Purchases	(16.8%)	15.5%	1.7%	16.7%	13.1%	93.3%	12.7%	(20.4%)
Remuneration % of Oper Exp (excl debt impairm and deprec)	29.3%	34.8%	28.0%	18.2%	40.9%	39.7%	39.7%	31.1%
Contracted Services % of Oper Exp (excl debt impairm and deprec)	13.9%	2.3%	27.2%	8.3%	2.9%	15.4%	14.1%	12.0%
Debt Impairment % of Billable Revenue	2.8%	12.5%	11.6%	15.9%	13.7%	7.1%	1.7%	1.0%
% Electricity Distribution Losses % Water Distribution Losses	.0%	2.8%	6.3%	7.7% 32.2%	14.2%	.0%	.0%	9.0%
% Water Distribution Losses Employee costs/Total Revenue	.0%	32.7% 30.4%	17.8% 22.5%	32.2% 14.4%	45.0% 34.9%	.0%	.0%	32.8% 26.6%
INFRASTRUCTURE DEVELOPMENT & ASSET MANAGEMENT					5			
Capital Funding	571 382	205 576	1 912 547	829 492	333 242	528 041	374 410	525 161
Total Capital Budget Internally Funded and Other	123 000	43 150	284 082	119 607	50 446	276 237	132 981	85 937
Grant Funding and Other	406 341	162 426	798 465	506 885	282 796	91 804	88 204	129 224
Internally Generated Funds % of Non Grant Funding	74.5%	100.0%	25.5%	37.1%	100.0%	63.3%	46.5%	21.7%
Borrowing % of Non Grant Funding Grant Funding % of Total Funding	25.5% 71.1%	.0% 79.0%	74.5% 41.7%	62.9% 61.1%	.0%	36.7% 17.4%	53.5% 23.6%	78.3% 24.6%
Borrowing	71.170	77.070	11.770	01.170	01.770			21.070
Total Borrowing Liability	349 414	373 941	728 258	703 000	182 534	321 540	315 610	608 787
Borrowing for the Financial Year Cost of Borrowing for the Financial Year	42 041 134 063	75 979	830 000 183 477	203 000 185 542	35 197	160 000 41 867	153 224 35 560	310 000 224 028
Total Cost of Debt as a % of Total Borrowing Liability	38.4%	20.3%	25.2%	26.4%	19.3%	13.0%	11.3%	36.8%
Financing Cost % of Asset Base	1.8%	1.1%	1.2%	1.8%	1.9%	.8%	.5%	4.1%
Capital Charges % of Operating Expenditure	2.7% 4.7%	3.4% 5.5%	5.5% 4.9%	3.9%	1.7% 9.8%	2.4% 6.3%	2.3%	7.4% 11.0%
Borrowing % of Total Assets Capital Charges to Own Revenue	3.1%	5.5%	7.0%	6.8% 4.6%	1.9%	2.8%		8.3%
Borrowed Funding of own Capital Expenditure	.0%	.0%	75.5%	24.8%	.0%	36.7%	53.5%	78.3%
Gearing	3.8%	5.3%	4.9%	6.8%	6.6%	6.0%	4.7%	11.4%
Current Ratio Liquidity Ratio	5.4 1.5	1.2	1.1	1.8	5.3	2.5 1.3		1.8 1.0
Finance charges and Depreciation/Total Revenue	10.3%	32.2%	8.2%	11.4%	4.6%	13.8%		14.5%
Debt coverage	19.0	33.5	13.5	11.5	30.1	20.9	25.2	12.6
Capital Programme Capital Appropriations								
Trading Services	164 374	85 500	780 693	363 557	147 730	303 820	195 328	204 068
Total Appropriation - Electricity Infrastructure	53 741	-	69 070	66 238	53 997	84 900	77 322	85 472
Total Appropriation - Water Infrastructure Total Appropriation - Waste Water Management	66 472 40 311	85 500	300 703 392 320	147 141 142 131	55 932 37 801	66 850 140 585	44 243 50 027	68 773 48 123
Total Appropriation - Waste Water Management Total Appropriation - Waste Management	3 850		392 320 18 600	8 047	3/601	11 485	23 735	1 700
Economic and Environmental	269 052	116 436	755 557	277 321	169 747	89 055	59 797	137 876
Total Appropriation - Planning and Development	45 257 221 445	114 /0/	7 000	26 803 250 518	5 000 164 747	18 780 68 025	7	3 953 133 723
Total Appropriation - Road Transport Total Appropriation - Environmental Protection	221 445	116 436	748 557	250 518	104 /4/	68 025 2 250	59 790	133 723
Governance and Administration	64 442	1 000	332 907	17 800	7 000	21 165	80 870	102 236
Community and Public Safety	68 684	2 640	43 390	42 164	4 765	113 981	37 278	80 981
Other % Capital Appropriations measured against Total Capital	4 830			128 650	4 000	20	1 137	
Trading Services	28.8%	41.6%	40.8%	43.8%	44.3%	57.5%	52.2%	38.9%
% of Capital Budget - Electricity Infrastructure	9.4%	.0%	3.6%	8.0%	16.2%	16.1%		16.3%
% of Capital Budget - Water Infrastructure % of Capital Budget - Waste Water Management	11.6% 7.1%	41.6% .0%	15.7% 20.5%	17.7% 17.1%	16.8% 11.3%	12.7% 26.6%	11.8% 13.4%	13.1% 9.2%
% of Capital Budget - Waste Management	.7%	.0%	1.0%	17.1%	.0%	20.0%	6.3%	.3%
Economic and Environmental	47.1%	56.6%	39.5%	33.4%	50.9%	16.9%	16.0%	26.3%
% of Capital Budget - Planning and Development % of Capital Budget - Road Transport	7.9% 38.8%	.0% 56.6%	.4% 39.1%	3.2% 30.2%	1.5% 49.4%	3.6% 12.9%	.0%	.8% 25.5%
% of Capital Budget - Road Transport % of Capital Budget - Environmental Protection	.4%	.0%	.0%	.0%	.0%	.4%	.0%	.0%
Governance and Administration	11.3%	.5%	17.4%	2.1%	2.1%	4.0%	21.6%	19.5%
Community and Public Safety	12.0%	1.3%	2.3%	5.1%		21.6%		
Other Asset Management	.8%	.0%	.0%	15.5%	1.2%	.0%	.3%	.0%
Total Value of PPE	7 486 874	6 840 820	14 877 687	10 400 719		5 076 612		5 515 086
Capital Asset Renewal	472 909	66 500	469 222	327 950		189 395		
Operational Repairs & Maintenance Asset Renewal % of Depreciation	132 542 100.9%	68 123 12.7%	492 286 247.0%	244 627 73.4%		91 427 95.3%		608 208 44.8%
R&M % of PPE	1.8%	1.0%	3.3%	2.4%		1.8%	1.4%	11.0%
Asset Renewal and R&M as a % of PPE	8.1%	2.0%	6.5%	5.5%	19.2%	5.5%	3.7%	14.1%
Depreciation as % of Asset Base	6.3%	7.7%	1.3%	4.3%		3.9%	2.5%	6.8%
Repairs & Maintenance/Total Revenue	2.6%	3.9%	13.5%	5.1%	6.9%	5.6%	6.0%	19.9%

Summarised Outcome: Municipal Budget and Bench

	Msunduzi	Newcastle	Polokwane	Rustenburg	Sol	Stellenbosch	Steve	uMhlathuze
	(H)	(H)	(H)	(H)	Plaatje (H)	(H)	Tshwete (H)	(H)
	KZN225	KZN252	LIM354	NW373	NC091	WC024	MP313	KZN282
R thousands								
AVERAGE HOUSEHOLD BILLS								
Percentage Increases								
Property rates	6.0%	7.2%	6.0%	6.4%	6.0%	5.7%		6.7%
Electricity: Basic levy	6.8%	7.2%	8.5%	5.9%	.0%	.0%		
Electricity: Consumption	6.8%	8.0%	8.5%	7.5%	(26.4%)	7.3%		5.5%
Water: Basic levy	6.0%	7.2%	.0%	16.7%	.0%	15.0%		7.0%
Water: Consumption	14.3%	7.2%	10.5%	5.8%	5.9%	15.3%		7.0%
Sanitation	6.0%	7.2%	6.0%	15.6%	6.0%	9.0%	6.1%	7.0%
Refuse removal	6.0%	7.2%	6.0%	9.2%	6.0%	9.0%	6.3%	8.0%
Other	.0%	.0%	6.0%	.0%	.0%	.0%	.0%	.0%
Monthly Bill (Rand/cent)								
Property rates	445.91	479.19	190.99	220.42	394.09	198.75	457.98	393.54
Electricity: Basic levy	35.53		89.27	311.35	226.09	.00	63.00	
Electricity: Consumption	474.37	599.12	642.96	615.49	646.58	775.14	677.18	793.70
Water: Basic levy	21.07	47.29	.00	81.00	.00	64.98	.00	21.69
Water: Consumption	451.28	269.18	296.89	342.07	415.79	216.16	221.17	206.45
Sanitation	153.35	224.56	67.09	156.46	121.42	166.84	102.55	176.76
Refuse removal	99.18	131.32	112.00	135.61	86.68	151.13	131.60	129.86
Other	.00	.00	58.30	.00	.00	.00	.00	.00
Total Monthly Bill (excluding VAT)	1 680.70	1 958.71	1 457.50	1 862.40	1 890.65	1 573.00	1 653.48	1 722.00
SOCIAL PACKAGE								
Total Number of Households	170 618	272 690	241 793	83 302	64 176	51 677	93 858	103 289
Highest level of free service provided								
Water (kilolitres per household per month)	6	0	6	6	6	6	10	6
Electricity (kwh per household per month)	70	0	100	50	50	100	50	50
Number of Households receiving Free Basic Services		-						
Water (6 kilolitres per household per month)	39 476	19 100	15 075	2 875	15 000	6 000	14 298	55 743
Sanitation (free minimum level service)	39 476		14 539			6 000		
Electricity/Other energy (50kwh per household per month)	3 265		14 539					
Refuse(removed at least once a week)	6 078		14 539			6 000		
Cost of Free Basic Services provided								
Water (6 kilolitres per household per month)	149 345	15 249	21 111	6 275	8 375	11 038	26 749	128 948
Sanitation (free minimum level service)	11 184	21 584	15 777	4 853	21 867	11 169		
Electricity/Other energy (50kwh per household per month)	1 837	3 581	27 589	1 550	8 230	10 513		
Refuse(removed at least once a week)	5 979	30 441	13 226	3 618	15 602	12 198		23 192
Average Cost per Household Per Annum	5 612.97	3 709.66	5 292.83	5 668.11	3 604.98			
Water (6 kilolitres per household per month)	3 783.18	798.38	1 400.40	2 182.44	558.34	1 839.63		
Sanitation (free minimum level service)	283.32		1 085.15		1 457.81	1 861.49		
Electricity/Other energy (50kwh per household per month)	562.71	187.48	1 897.59			1 752.19		
Refuse(removed at least once a week)	983.77	1 593.76	909.69			2 032.92		
reclase (removed at least once a week)	703.77	1 373.70	707.07	1 230.33	1 040.10	2 032.72	1 336.10	770.30
Cost of Free Basic Services Provided to "Registered Indigent"	221 578	70 854	79 789	16 296	54 075	44 917	75 326	338 160
Revenue cost of free services provided (excl property rates and								
other)	735	-	58 837	-		23 781	-	146 798
Local Government Equitable Share	505 853	341 408	831 436	605 006	172 437	124 176	179 370	326 255