

NORTHERN CAPE PROVINCE

PROFENSI YA KAPA-BOKONE



NOORD-KAAP PROVINSIE

IPHONDO LOMNTLA KOLONI

EXTRAORDINARY • BUITENGEWONE

**Provincial Gazette
Kasete ya Profensi**

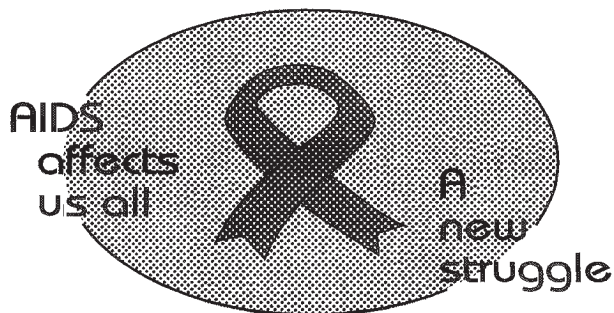
**iGazethi YePhondo
Provinsiale Koerant**

Vol. 20

**KIMBERLEY, 28 MARCH
MAART 2013**

No. 1682

We all have the power to prevent AIDS



Prevention is the cure

**AIDS
HELPLINE**

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DEPARTMENT OF HEALTH

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OFFICIAL NOTICE

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PROVINCIAL TREASURY

PUBLICATION OF THE NORTHERN CAPE MUNICIPAL CONSOLIDATED STATEMENT: 2nd QUARTER ENDED 31 DECEMBER 2012

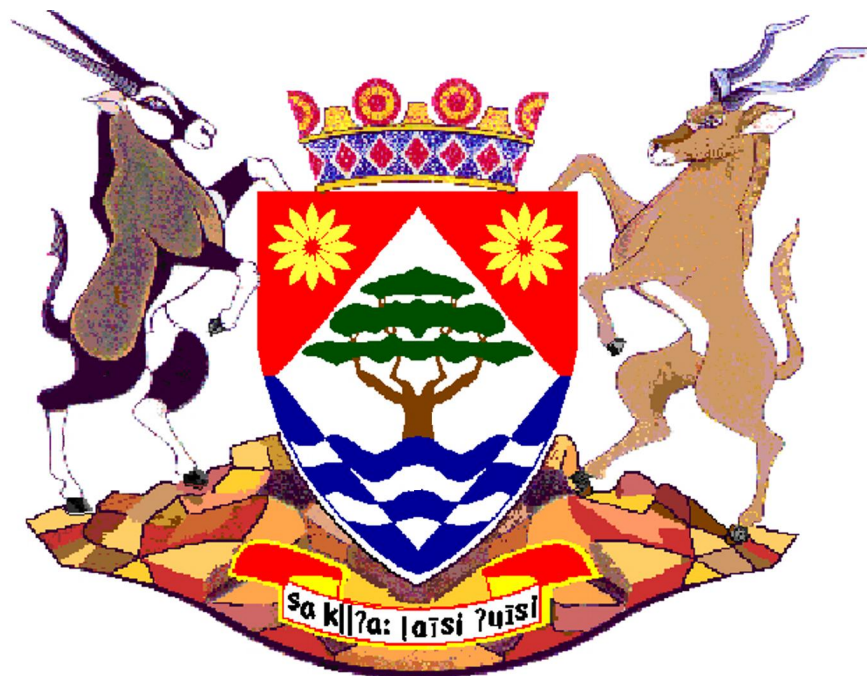
I, John Block, MEC for Finance, Economic Development and Tourism, acting in terms of Section 71(7) of the Local Government: Municipal Finance Management Act (No. 56 of 2003), hereby publish the consolidated statement on municipal budgets in the Northern Cape. This reflects the financial performance by municipalities as at the end of the second quarter (ending 31 December 2012) of the 2012/13 municipal financial year.

Provincial Treasury is using the National Treasury Database as the primary source for the data reported in this submission.



J Block, MPL
MEC for Finance, Economic Development and Tourism
Date:

NORTHERN CAPE PROVINCIAL TREASURY



Municipal Consolidated Budget Outcomes
For the Quarter
Ended 31 December 2012

CONSOLIDATED MUNICIPALITIES BUDGET OUTCOMES AS AT 31 DECEMBER 2012

PROVINCIAL OVERVIEW: BUDGET PERFORMANCE

Table 1 : Aggregate Expenditure as at 31 December 2012

District Municipality	Original Budget (R'000)	Adjusted Budget (R'000)	No of Municipalities in the District	Year to Dated (R'000)	% Spent
Sol Plaatje	1 656 857		1	751 332	45%
John Taola Gaetsewe	645 049		4	302 775	47%
Namakwa	410 884		7	134 378	33%
Pixley ka Seme	819 051		9	306 264	37%
Siyanda	1 103 718		7	484 707	44%
Frances Baard	676 978		4	204 838	30%
Total	3 655 680		31	1 432 962	39%

* Provincial Total Exclude Sol Plaatje

Operating Budgets

Operating Revenue

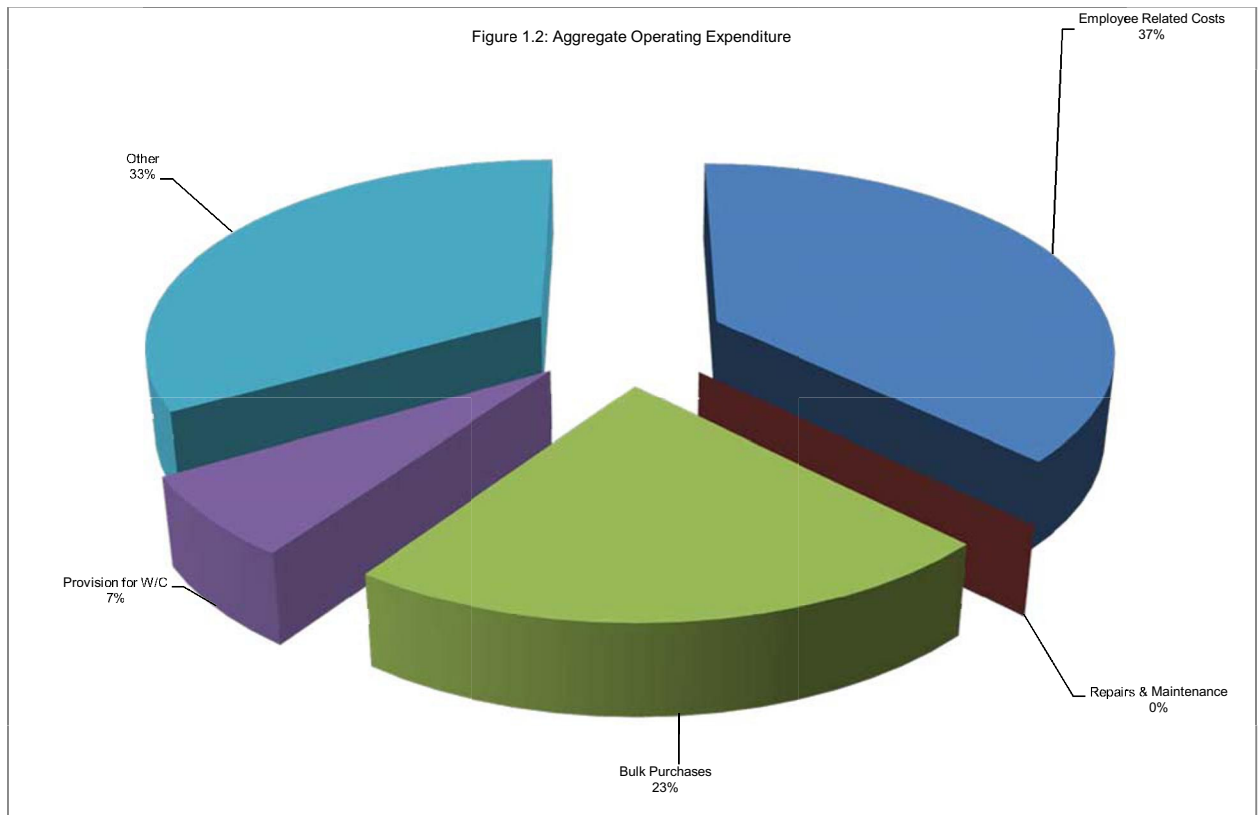
Table 1.1 : Operating Revenue as at 31 December 2012 (R'000)

District Municipality	Original Budget	Adjusted Budget	Year to Dated	% Collected	Detail		
					Property Rates	Service Charges	Other
Sol Plaatje	1 534 813		783 718	57%	233 304	387 338	163 076
Namakwa	294 482		120 798	41%	29 837	18 606	72 355
Pixley ka Seme	626 349		346 744	55%	45 931	115 658	185 155
Siyanda	910 887		525 074	58%	49 893	232 699	242 482
Frances Baard	473 115		246 987	52%	8 189	65 015	173 783
John Taola Gaetsewe	473 588		248 373	52%	12 441	22 827	213 105
Total	5 860 240		2 271 694	55%	379 595	842 143	1 049 956

Operating Expenditure

Table 1.3 : Operating Expenditure as at 31 December 2012 (R'000)

District Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Employee Related Costs	Repairs & maintenance	Bulk Purchases	Provision for W/C	Other
Sol Plaatje	1 371 847		654 327	48%	209 306		157 776	122 000	165 245
Namakwa	277 193		98 511	36%	43 827		15 535		39 149
Pixley ka Seme	630 098		272 923	43%	115 892		60 567		96 464
Siyanda	890 795		417 858	47%	168 593		88 912		160 353
Frances Baard	537 259		160 441	30%	59 895		42 832	311	57 403
John Taolo Gaetsewe	345 480		183 461	53%	70 525		34 715	371	77 850
Total	4 052 672		1 787 521	44%	668 038	0	400 337	122 682	596 464



Capital Budgets

Table 1.4 : Capital Expenditure as at 31 December 2012

District Municipality	Original Budget (R'000)	Adjusted Budget (R'000)	No of Municipalities in the District	Year to Dated (R'000)	% Spent
Sol Plaatje	285 010		1	97 005	34%
John Taolo Gaetswe	299 569		4	119 314	40%
Namakwa	133 691		7	35 867	27%
Pixley ka Seme	188 953		9	33 341	18%
Siyanda	212 923		7	66 849	31%
Frances Baard	139 719		4	44 397	32%
Total	974 855		31	299 768	31%

* Provincial Total Exclude Sol Plaatje

Accounts Receivable (Debtors)

Table 1.5 : Debtor Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Sol Plaatje	69 757	10%	62 248	9%	28 753	4%	513 561	76%	674 319	40%
Namakwa	14 427	9%	7 176	4%	5 342	3%	139 569	84%	166 514	10%
Pixley ka Seme	12 444	5%	12 021	4%	8 270	3%	241 259	88%	273 994	16%
Siyanda	37 984	20%	5 871	3%	4 206	2%	144 455	75%	192 516	12%
John Taolo Gaetswe	12 177	12%	11 205	11%	6 876	7%	67 296	69%	97 554	6%
Frances Baard	14 412	5%	9 331	4%	6 994	3%	234 772	88%	265 509	16%
	161 201	10%	107 852	6%	60 441	5%	1 340 912	80%	1 670 406	100%

Supporting table 1.5(a) (1): Debtor Age Analysis by customer group as at 31 December 2012 (R'000)

Provincial Total	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Government	11 087	6%	32 526	18%	4 101	2%	131 487	73%	179 201	11%
Business	50 535	23%	17 750	8%	10 285	5%	145 522	65%	224 092	13%
Households	85 665	8%	52 200	5%	41 175	4%	951 559	84%	1 130 599	68%
Other	13 914	10%	5 376	4%	4 880	4%	112 344	82%	136 514	8%
Total	161 201	10%	107 852	6%	60 441	4%	1 340 912	80%	1 670 406	100%
Water	37 039	9%	23 010	6%	19 007	5%	335 387	81%	414 443	25%
Electricity	61 945	28%	21 412	10%	12 259	6%	125 532	57%	221 148	13%
Property rates	27 763	8%	14 413	4%	9 515	3%	309 625	86%	361 316	22%
RSC Levies										
Other	34 454	5%	49 017	7%	19 660	3%	570 368	85%	673 499	40%
Total	161 201	10%	107 852	6%	60 441	4%	1 340 912	80%	1 670 406	100%

Figure 1.4: Percentage of Total Debt over 90 Days



Accounts Payable (Creditors)

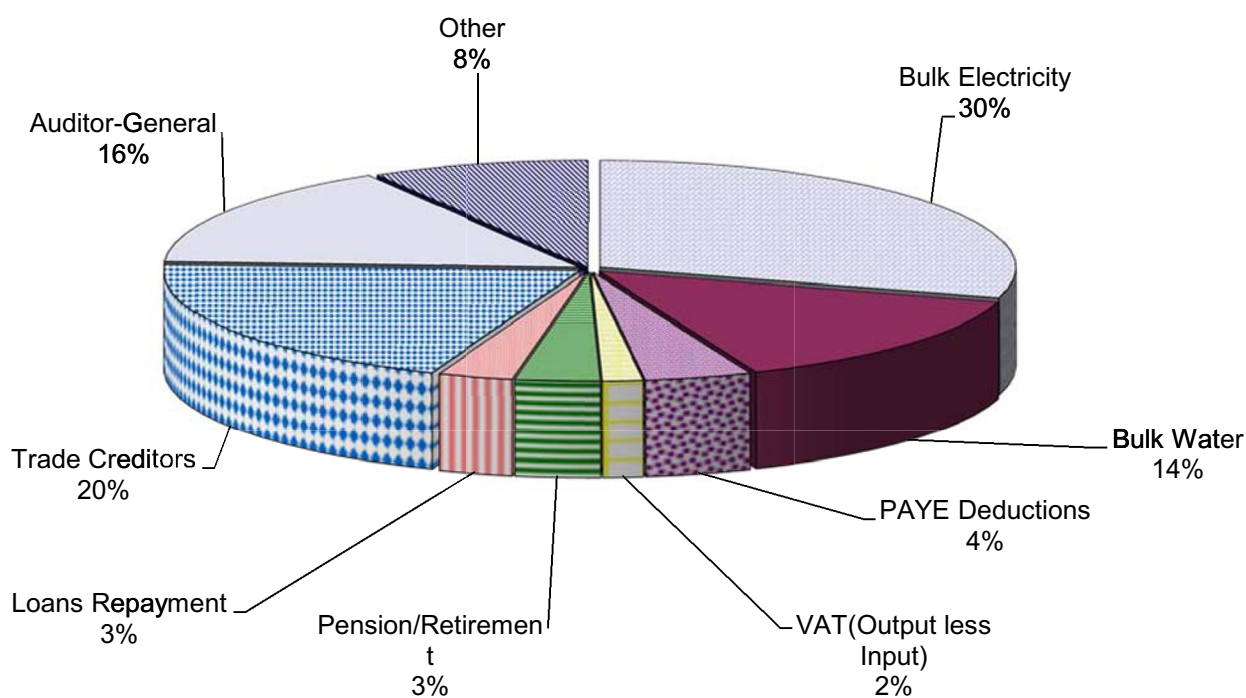
Table 1.6 : Creditors Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61- 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Sol Plaatje	52 575	100%							52 575	37%
Namakwa	9 142	26%	2 715	8%	4 222	12%	18 898	54%	34 977	25%
Pixley ka Seme	7 816	30%	3 060	12%	1 815	7%	13 143	51%	25 834	18%
Siyanda	8 360	53%	610	4%	362	2%	6 518	41%	15 850	11%
John Taolo Gaetsewe	565	32%	194	11%	541	31%	461	26%	1 761	1%
Frances Baard	8 887	82%	105	1%	326	3%	1 498	14%	10 816	8%
	87 345	62%	6 684	5%	7 266	5%	40 518	29%	141 813	100%

Table 1.6(a): Outstanding Creditors as at 31 December 2012 (R'000)

Provincial overview R'000	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Creditors Age Analysis										
Bulk Electricity	33 002	77%	917	2%	2 477	6%	6 368	15%	42 764	30%
Bulk Water	8 282	40%	225	1%	1 267	6%	10 985	53%	20 759	15%
PAYE Deductions	5 470	92%	77	1%	80	1%	331	6%	5 958	4%
VAT(Output less Input)	2 299	100%							2 299	2%
Pension/Retirement	4 677	99%	71	1%					4 748	3%
Loans Repayments	396	31%	28	2%	54	4%	797	63%	1 275	1%
Trade Creditors	16 805	58%	1 895	7%	2 301	8%	8 063	28%	29 064	20%
Auditor-General	4 595	20%	3 208	14%	1 013	4%	13 833	61%	22 649	16%
Other	11 819	96%	263	2%	74	1%	141	1%	12 297	9%
Total	87 345	62%	6 684	5%	7 266	5%	40 518	29%	141 813	100%

Figure 1.5 : Creditors per Category as % of Total



Cash Flow

Table 1.7 : Cash Flow Position as at 31 December 2012 (R'000)

Municipality	Opening Balance	Receipts			Payments						Closing Balance	
		Grants & Subsidies	Investments Redeemed	Other Receipts	Salaries & Wages	Cash & Creditors	Capital Payments	Investments Made	External Loans	Statutory Payments		Other
John Taolo Gaetsewe	21 029	315 476		245 064	101 231	158 896	137 990		917		144 753	37 782
Namakwa	20 415	150 970		154 519	72 893	88 010	22 274		632		112 510	29 585
Pixley Ka Seme	38 987	211 055		236 406	118 133	102 856	34 354		1 065		162 883	67 157
Siyanda	9 497	199 557		342 571	169 015	109 316	69 288		6 352		117 233	80 421
Frances Baard	256 536	362 632		743 487	284 830	240 720	146 534		626		263 636	426 309
Total	346 464	1 239 690		1 722 047	746 102	699 798	410 440		9 592		801 015	641 254

Source : IYM Summary Reports Received from the Municipalities

Detail Municipal Analysis

John Taolo Gaetsewe

Operating Revenue

Table 2.1(a) : Operating Revenue as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Collected	Detail		
					Property Rates	Service Charges	Other
Joe Morolong	158 438		155 833	98%	1 551	5 145	149 137
Ga-Segonyana	251 349		71 936	29%	10 890	17 682	43 364
Gamagara				#DIV/0!			
John Taolo Gaetsewe District	63 801		20 604	32%			20 604
Total	473 588	0	248 373	52%	12 441	22 827	213 105

Operating Expenditure

Table 2.1(b) : Operating Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Employee Related Costs	Repairs & maintenance	Bulk Purchases	Provision for W/C	Other
Joe Morolong	88 996		52 038	58%	18 083	-	3 192		30 763 39
Ga-Segonyana	191 519		100 624	53%	28 818	-	31 523	371	912
Gamagara				#DIV/0!					
John Taolo Gaetsewe District	64 965		30 799	47%	23 624	-			7 175
Total	345 480	0	183 461	53%	70 525	0	34 715	371	77 850

Capital Expenditure

Table 2.1(c) : Capital Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Water	Electricity	Housing	Roads & Pavement	Other
Joe Morolong	69 442		84 307	121%	77 124		-	587	6 596
Ga-Segonyana	119 860		17 686	15%	11 959	2 507		738	2 482
Gamagara	109 267		17 193	16%	8 942	27		433	7 791
John Toalo Gaetswe District	1 000		128	13%					128
Total	299 569	0	119 314	40%	98 025	2 534	0	1 758	16 997

Debtors

Table 2.1.(d) : Debtor Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61- 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Joe Morolong										
Ga-Segonyana	6 633	15%	3 686	8%	2 063	5%	31 042	71%	43 424	45%
Gamagara	5 528	11%	7 512	15%	4 812	9%	32 864	65%	50 716	52%
John Toalo Gaetsewe	16	0%	7	0%	1	0%	3 390	99%	3 414	3%
Total	12 177	12%	11 205	11%	6 876	7%	67 296	69%	97 554	100%

Supporting table 2.1(d)(1):Debtor Age Analysis by customer group as at 31 December 2012 (R'000)

John Toalo District	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Government	608	5%	647	6%	672	6%	9 716	83%	11 643	12%
Business	4 217	24%	2 129	12%	1 751	10%	9 338	54%	17 435	18%
Households	7 171	11%	8 208	12%	4 295	6%	46 724	70%	66 398	68%
Other	181	9%	221	11%	158	8%	1 518	73%	2 078	2%
	0									
Total	12 177	12%	11 205	11%	6 876	7%	67 296	69%	97 554	100%
Water	1 533	12%	1 138	9%	817	6%	9 353	73%	12 841	13%
Electricity	4 685	26%	2 511	14%	2 542	14%	8 297	46%	18 035	18%
Property rates	3 220	11%	5 220	18%	2 045	7%	17 734	63%	28 219	29%
RSC Levies										0%
Other	2 739	7%	2 336	6%	1 472	4%	31 912	83%	38 459	39%
Total	12 177	12%	11 205	11%	6 876	7%	67 296	69%	97 554	100%

Creditors

Table 2.1(e) : Creditors Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61- 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Joe Morolong	507	70%	9		51	7%	158	22%	725	41%
Ga-Segonyana			185		490	50%	303	31%	978	56%
Gamagara										
John Toalo Gaetsewe	58	100%							58	3%
Total	565	32%	194		541	31%	461	26%	1 761	100%

Table 2.1(e) (1): Outstanding Creditors as at 31 December 2012

District overview R'000	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Creditors Age Analysis										
Bulk Electricity										
Bulk Water										
PAYE Deductions										
VAT(Output less Input)										
Pension/Retirement										
Loans Repayments										
Trade Creditors	507	30%	191	11%	541	32%	460	27%	1 699	96%
Auditor-General										
Other	58	94%	3	5%			1	2%	62	4%
Total	565	32%	194	11%	541	31%	461	26%	1 761	100%

Cash Flow

Table 2.1(f) : Cash Flow Position as at 31 December 2012 (R'000)

Municipality	Opening Balance	Receipts			Payments						Closing Balance		
		Grants & Subsidies	Investments Redeemed	Other Receipts	Salaries & Wages	Cash & Creditors	Capital Payments	Investments Made	External Loans	Statutory Payments		Other	
Joe Morolong	770	148 081		31 324	18 083	70 181	84 307					2 444	5 160
Ga-Segonyana	17 268	89 366		106 398	28 783	40 288	16 107		917			80 745	46 192
Gamagara	-3 118	34 125		77 199	32 310	20 069	37 576					36 186	-17 935
John Taolo Gaetswe District	6 109	43 904		30 143	22 055	28 358						25 378	4 365
Total	21 029	315 476		245 064	101 231	158 896	137 990		917			144 753	37 782

Source : IYM Summary Reports Received from the Municipalities

MFMA Returns

Table 2.1(g) : Submission of MFMA Returns

	Annual		Quarterly			
	MFMA Implementation Plan	Budget Evaluation Checklist	Municipal Entities	Long Term Contracts	Borrowing Monitoring	MFMA Implementation Priorities
			Q2	Q2	Q2	Q2
Joe Morolong			√	√	√	√
Ga-Segonyana			X	X	√	√
Gamagara			√	√	√	X
John Taolo Gaetswe District			√	√	√	√

√ Documents Received

X Documents not received

Namakwa District

Operating Revenue

Table 2.2(a) : Operating Revenue as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Collected	Detail		
					Property Rates	Service Charges	Other
Richtersveld	52 853		27 995	53%	7 474	8 217	12 304
Nama Khoi							
Kamiesberg	48 577		23 939	49%		6 959	16 980
Hantam	62 423		19 676	32%	5 148	13 210	1 318
Karoo Hoogland							
Khai-Ma	55 589		19 230	35%	17 215	-9 780	11 795
Namakwa District	75 040		29 958	40%		-	29 958
Total	294 482	0	120 798	41%	29 837	18 606	72 355

Operating Expenditure

Table 2.2(b) : Operating Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Employee Related Costs	Repairs & maintenance	Bulk Purchases	Provision for W/C	Other
Richtersveld	58 182		19 869	34%	8 655	-	4 465	-	6 749
Nama Khoi						-		-	
Kamiesberg	34 318		11 634	34%	5 829	-	2 886	-	2 919
Hantam	55 140		23 196	42%	11 471	-	5 866	-	5 859
Karoo Hoogland						-		-	
Khai-Ma	45 744		14 031	31%	5 553	-	2 318	-	6 160
Namakwa District	83 809		29 781	36%	12 319	-	-	-	17 462
Total	277 193	0	98 511	36%	43 827	0	15 535	0	39 149

Capital Expenditure

Table 2.2(c) : Capital Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Water	Electricity	Housing	Roads & Pavement	Other
Richtersveld	9 513		20	0%				-	20
Nama Khoi	67 310		7 095	11%	549	5 073	-	1 208	265
Kamiesberg	14 031		5 698	41%	1 827	1 071	1 288		1 212
Hantam	15 828		11 137	70%	7 916	635		2 489	97
Karoo Hoogland	15 381		10 789	70%	7 986	2 803			
Khai-Ma	10 133		762	8%					762
Namakwa District	1 495		366	24%					366
Total	133 691	0	35 867	27%	18 278	9 582	1 288	3 697	2 722

Debtors

Table 2.2(d) : Debtor Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Richtersveld	1 190	3%	773	2%	607	2%	37 780	94%	40 350	24%
Nama Khoi	7 034	16%	3 204	7%	2 008	5%	30 598	71%	42 844	26%
Kamiesberg	998	4%	849	3%	800	3%	25 367	91%	28 014	17%
Hantam	2 518	9%	1 257	4%	952	3%	24 680	84%	29 407	18%
Karoo Hoogland	1 651	15%	332	3%	449	4%	8 744	78%	11 176	7%
Khai Ma	935	7%	685	5%	491	3%	11 962	85%	14 073	8%
Namakwa District	101	16%	76	12%	35	5%	438	67%	650	0%
Total: Namakwa District	14 427	9%	7 176	4%	5 342	3%	139 569	84%	166 514	100%

Supporting table 2.2(d) (1): Debtor Age Analysis by customer group as at 31 December 2012 (R'000)

	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Namakwa District										
Government	740	12%	292	5%	213	3%	4 900	80%	6 145	4%
Business	4 175	21%	1 707	9%	1 279	7%	12 454	63%	19 615	12%
Households	8 933	7%	4 787	4%	3 554	3%	113 884	87%	131 158	79%
Other	579	6%	390	4%	296	3%	8 331	87%	9 596	6%
Total	14 427	9%	7 176	4%	5 342	3%	139 569	84%	166 514	100%
Water	2 752	7%	2 123	5%	1 498	4%	35 533	85%	41 906	25%
Electricity	5 981	31%	1 936	10%	1 368	7%	9 992	52%	19 277	12%
Property rates	2 489	6%	1 109	3%	819	2%	35 978	89%	40 395	24%
RSC Levies										
Other	3 205	5%	2 008	3%	1 657	3%	58 066	89%	64 936	39%
Total	14 427	9%	7 176	4%	5 342	3%	139 569	84%	166 514	100%

Creditors

Table 2.2(d) : Creditors Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Richtersveld	968	59%	159	10%	511	31%			1 638	5%
Nama Khoi	5 781	21%	1 756	6%	3 301	12%	16 225	60%	27 063	77%
Kamiesberg										
Hantam	1 197	77%	20	1%	117	8%	211	14%	1 545	4%
Karoo Hoogland	60	97%	2	3%					62	0%
Khai Ma	1 136	24%	778	17%	293	6%	2 462	53%	4 669	13%
Namakwa District										
Total: Namakwa District	9 142	26%	2 715	8%	4 222	12%	18 898	54%	34 977	100%

Table 2.2(e) : Outstanding Creditors as at 31 December 2012

District overview R'000	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Creditors Age Analysis										
Bulk Electricity	4 219	36%	901	8%	2 032		4 511		11 663	33%
Bulk Water	1 790	13%	225	2%	1 267	40%	10 202	76%	13 484	39%
PAYE Deductions	250	100%							250	1%
VAT(Output less Input)										
Pension/Retirement	91	100%							91	0%
Loans Repayments										
Trade Creditors	524	17%	796	25%	264	8%	1 574	50%	3 158	9%
Auditor-General	2 246	36%	793	13%	659	21%	2 611	41%	6 309	18%
Other	22	100%							22	0%
Total	9 142	26%	2 715	8%	4 222	12%	18 898	47%	34 977	100%

Cash Flow

Table 2.2(f) : Cash Flow Position as at 31 December 2012 (R'000)

Municipality	Opening Balance	Receipts			Payments							Closing Balance	
		Grants & Subsidies	Investments Redeemed	Other Receipts	Salaries & Wages	Cash & Creditors	Capital Payments	Investments Made	External Loans	Statutory Payments	Other		
Richtersveld	421	7 658		28 530	7 014	11 834	236					14 427	3 098
Nama Khoi	3 264	16 631		60 045	17 487	17 323	2 037		279			39 708	3 106
Kamiesberg	705	14 002		6 891	3 436	1 204						16 650	308
Hantam	644	29 684		15 547	13 598	6 616	10 284		248			12 861	2 268
Karoo Hoogland	1 797	27 734		7 704	10 695	3 943	8 580		105			7 457	6 455
Khai-Ma	9 317	20 499		18 705	5 543	30 867	762					2 318	9 031
Namakwa District	4 267	34 762		17 097	15 120	16 223	375					19 089	5 319
Total	20 415	150 970		154 519	72 893	88 010	22 274		632			112 510	29 585

Source : IYM Summary Reports Received from the Municipalities

MFMA Returns

Table 2.2(g) : Submission of MFMA Returns

	Annual		Quarterly			
	MFMA Implementation Plan	Budget Evaluation Checklist	Municipal Entities	Long Term Contracts	Borrowing Monitoring	MFMA Implementation Priorities
			Q2	Q2	Q2	Q2
Richtersveld			√	√	X	√
Nama Khoi			√	X	√	√
Kamiesberg			X	√	√	√
Hantam			X	√	√	√
Karoo Hoogland			X	X	X	X
Khai-Ma			√	√	√	√
Namakwa District			X	X	X	X

√ Documents Received

X Documents not received

Pixley ka Seme

Operating Revenue

Table 2.3(a) : Operating Revenue at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Collected	Detail		
					Property Rates	Service Charges	Other
Ubuntu	82 707		25 406	31%	1 386	2 795	21 225
Umsobomvu	79 851		46 095	58%	2 601	20 049	23 445
Emthanjeni	181 799		73 963	41%	12 036	34 360	27 567
Kareeberg	49 277		23 052	47%	4 414	7 857	10 781
Renosterberg	43 213		26 653	62%	1 494	4 760	20 399
Thembelihle	49 709		22 799	46%	3 369	7 775	11 655
Siyathemba	85 055		33 509	39%	7 209	15 358	10 934
Siyancuma	104		66 661	64097%	13 422	22 704	30 535
Pixley Ka Seme District	54 634		28 614	52%	-	-	28 614
Total	626 349	0	346 744	55%	45 931	115 658	185 155

Operating Expenditure

Table 2.3(b) : Operating Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Employee Related Costs	Repairs & maintenance	Bulk Purchases	Provision for W/C	Other
Ubuntu	86 298		24 715	29%	11 107		5 476	-	8 132
Umsobomvu	79 530		36 066	45%	14 849		7 527	-	13 690
Emthanjeni	167 580		72 671	43%	28 115		21 394	-	23 162
Kareeberg	41 003		19 897	49%	6 483		3 558	-	9 856
Renosterberg	49 538		8 599	17%	5 970		1 426	-	1 203
Thembelihle	68 565		15 593	23%	8 464		2 044	-	5 085
Siyathemba	83 276		32 135	39%	14 026		5 940	-	12 169
Siyancuma	103		43 934	42654%	19 432	-	13 202	-	11 300
Pixley Ka Seme District	54 205		19 313	36%	7 446			-	11 867
Total	630 098	0	272 923	43%	115 892	0	60 567	0	96 464

Capital Expenditure

Table 2.3(c) : Capital Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Water	Electricity	Housing	Roads & Pavement	Other
Ubuntu			241						241
Umsobomvu	61 857		14 749	24%	13 169	236	1 208	136	
Emthanjeni	24 120		5 106	21%		12		4 101	993
Kareeberg	9 574		167	2%					167
Renosterberg	9 911		808	8%	21				787
Thembelihle	39 914		9 530	24%	9 300	230			
Siyathemba	16 378		2 740	17%	412	1 024		1 202	102
Siyancuma	27 199								
Pixley Ka Seme District									
Total	188 953	0	33 341	18%	22 902	1 502	1 208	5 439	2 290

Debtors

Table 2.3(d) : Debtor Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61- 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Ubuntu	859	3%	788	3%	672	2%	29 001	93%	31 320	11%
Umsobomvu	1 423	2%	2 065	4%	1 256	2%	53 084	92%	57 828	21%
Emthanjeni	0	0%	6 207	13%	3 346	7%	36 727	79%	46 280	17%
Kareeberg	1 525	25%	258	4%	162	3%	4 241	69%	6 186	2%
Renosterberg										
Thembelihle	1 005	3%	564	1%	611	2%	36 619	94%	38 799	14%
Siyathemba	2 521	7%	1 821	5%	888	3%	29 808	85%	35 038	13%
Siyancuma	5 111	9%	318	1%	1 335	2%	51 779	88%	58 543	21%
Pixley Ka Seme District	0									
Total: Pixley ka Seme District	12 444	5%	12 021	4%	8 270	3%	241 259	88%	273 994	100%

Supporting table 2.3(d)(1): Debtor Age Analysis by customer group as at 31 December 2012 (R'000)

Pixley Ka Seme District	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Government	509	8%	473	7%	487	7%	5 047	77%	6 516	2%
Business	2 068	11%	2 982	15%	1 304	7%	13 265	68%	19 619	7%
Households	9 426	4%	8 564	4%	6 488	3%	214 273	90%	238 751	87%
Other	441	5%	2		-9	0%	8 674	95%	9 108	3%
Total	12 444	5%	12 021	4%	8 270	3%	241 259	88%	273 994	100%
Water	2 635	3%	3 526	4%	2 700	3%	87 398	91%	96 259	35%
Electricity	5 465	18%	4 182	13%	2 248	7%	19 197	62%	31 092	11%
Property rates	1 055	2%	1 136	3%	827	2%	40 771	93%	43 789	16%
RSC Levies										
Other	3 289	3%	3 177	3%	2 495	2%	93 893	91%	102 854	38%
Total	12 444	5%	12 021	4%	8 270	3%	241 259	88%	273 994	100%

Creditors

Table 2.3(e) : Creditors Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Ubuntu	1594	60%	981	37%	60	2%	12	0%	2 647	10%
Umsobomvu	470	100%							470	2%
Emthanjeni	2 271	98%	38	2%					2 309	9%
Kareeberg										
Renosterberg										
Thembelihle	1 100	10%	1 945	17%	894	8%	7 604	66%	11 543	45%
Siyathemba	865	13%	95	1%	547	8%	5 359	78%	6 866	27%
Siyancuma	148	100%							148	1%
Pixley Ka Seme District	1 368	74%	1		314		168		1 851	7%
Total: Pixley ka Seme District	7 816	30%	3 060	12%	1 815	7%	13 143	51%	25 834	100%

Table 2.3(e) : Outstanding Creditors as at 31 December 2012

District overview	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
R'000										
Creditors Age Analysis										
Bulk Electricity	2 343	50%	16	0%	445	10%	1 857	40%	4 661	18%
Bulk Water	44	5%					783	95%	827	3%
PAYE Deductions	162	100%							162	1%
VAT(Output less Input)										
Pension/Retirement	316	100%							316	1%
Loans Repayments	23								23	0%
Trade Creditors	640	11%	532	9%	970	17%	3 679	63%	5 821	23%
Auditor-General	1 433	13%	2 266	21%	340	3%	6 812	63%	10 851	42%
Other	2 855	90%	246	8%	60	2%	12	0%	3 173	12%
Total	7 816	30%	3 060	12%	1 815	7%	13 143	51%	25 834	100%

Cash Flow

Table 2.3(f) : Cash Flow Position as at 31 December 2012 (R'000)

Municipality	Opening Balance	Receipts			Payments						Closing Balance	
		Grants & Subsidies	Investments Redeemed	Other Receipts	Salaries & Wages	Cash & Creditors	Capital Payments	Investments Made	External Loans	Statutory Payments		Other
Ubuntu		7 756		21 787	8 323	6 176			45		6 366	8 633
Umsobomvu	11 173	55 673		22 083	14 848	9 106	17 997		40		25 052	21 886
Emthanjeni	5 951	20 338		57 532	28 115	11 374	1 041		945		32 324	10 022
Kareeberg	21 602	19 256		34 485	6 476	3 293	167				43 291	22 116
Renosterberg		24 187		4 986	6 597	8 447					13 483	646
Thembelihle	-105	30 392		18 255	8 464	4 976	14 805		35		19 715	547
Siyathemba	328	14 055		22 506	14 084	6 192					9 667	6 946
Siyancuma		18 032		17 408	17 942	10 442	344				12 945	-6 233
Pixley Ka Seme District	38	21 366		37 364	13 284	42 850					40	2 594
Total	38 987	211 055		236 406	118 133	102 856	34 354		1 065		162 883	67 157

Source : IYM Summary Reports Received from the Municipalities

MFMA Returns

Table 2.2(g) : Submission of MFMA Returns

	Annual		Quarterly			
	MFMA Implementation Plan	Budget Evaluation Checklist	Municipal Entities	Long Term Contracts	Borrowing Monitoring	MFMA Implementation Priorities
			Q2	Q2	Q2	Q2
Ubuntu			√	√	√	√
Umsobomvu			√	√	√	√
Emthanjeni			√	√	√	√
Kareeberg			X	X	√	√
Renosterberg			√	√	X	√
Thembelihle			X	X	√	√
Siyathemba			X	X	√	√
Siyancuma			X	X	X	X

√ Documents Received

X Documents not received

Siyanda District

Operating Revenue

Table 2.4(a) : Operating Revenue as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Collected	Detail		
					Property Rates	Service Charges	Other
Mier	31 540		17 184	54%	923	1 371	14 890
Kaif Garib	145 337		107 364	74%	12 519	37 766	57 079
//Khara Hais	454 813		213 563	47%	28 316	132 905	52 342
!Kheis	46 649		33 747	72%	1 595	3 494	28 658
Tsantsabane	105 471		86 061	82%	531	47 855	37 675
Kgatelopele	55 386		29 135	53%	6 009	9 308	13 818
Siyanda District	71 691		38 020	53%			38 020
Total	910 887	0	525 074	58%	49 893	232 699	242 482

Operating Expenditure

Table 2.4(b) : Operating Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Employee Related Costs	Repairs & maintenance	Bulk Purchases	Provision for W/C	Other
Mier	20 046		10 591	53%	4 199		-		6 392
Kai! Garib	145 953		61 330	42%	28 938	-	14 739		17 653
//Khara Hais	418 697		214 476	51%	94 789	-	66 749		52 938
IKheis	31 526		11 064	35%	4 153	-	223		6 688
Tsantsabane	161 318		69 285	43%	11 772	-	-		57 513
Kgatelopele	55 295		24 723	45%	6 169	-	7 201		11 353
Siyanda District	57 960		26 389	46%	18 573	-	-		7 816
Total	890 795		417 858	47%	168 593	0	88 912	0	160 353

Capital Expenditure

Table 2.4(c) : Capital Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Water	Electricity	Housing	Roads & Pavement	Other
Mier	11 494		2 575	22%				2 009	566
Kai! Garib	27 978		13 317	48%	1 501		262	9 894	1 660
//Khara Hais	81 028		29 848	37%	627	7 759	110	9 043	12 309
IKheis	17 535		8 469	48%	5 062			317	3 090
Tsantsabane	52 898		3 920	7%	1 580			2 340	
Kgatelopele	10 003		1 300	13%		79	145	970	106
Siyanda District	11 987		7 420	62%	4 941		1 647	576	256
Total	212 923	0	66 849	31%	13 711	7 838	2 164	25 149	17 987

Debtors

Table 2.4(d) : Debtor Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61- 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Mier	-573	-3%			289	2%	18 451	102%	18 167	9%
Kai! Garib	9 863	10%	3 561	4%	2 229	2%	82 079	84%	97 732	51%
//Khara Hais	28 092	65%	1 791	4%	1 247	3%	12 276	28%	43 406	23%
IKheis	602	2%	517	2%	441	1%	31 463	95%	33 023	17%
Tsantsabane										
Kgatelopele										
Siyanda District			2	1%			186	99%	188	0%
Total: Siyanda District	37 984	20%	5 871	3%	4 206	2%	144 455	75%	192 516	100%

Supporting table 2.4(d)(1): Debtor Age Analysis by customer group as at 31 December 2012 (R'000)

Siyanda District	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Government	3 048	18%	882	5%	731	4%	12 303	73%	16 964	9%
Business	10 598	58%	327	2%	308	2%	7 030	38%	18 263	9%
Households	19 632	13%	4 648	3%	3 093	2%	122 939	82%	150 312	78%
Other	4 706	67%	14	0%	74	1%	2 183	31%	6 977	4%
Total	37 984	20%	5 871	3%	4 206	2%	144 455	75%	192 516	100%
Water	7 276	15%	1 733	4%	1 118	2%	38 606	79%	48 733	25%
Electricity	19 448	44%	2 050	5%	1 003	2%	21 873	49%	44 374	23%
Property rates	4 637	13%	566	2%	546	1%	31 008	84%	36 757	19%
RSC Levies										0%
Other	6 623	11%	1 522	2%	1 539	2%	52 968	85%	62 652	33%
Total	37 984	20%	5 871	3%	4 206	2%	144 455	75%	192 516	100%

Creditors

Table 2.4(e)1 : Creditors Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Mier	1 262	20%	371	6%	279	4%	4 320	69%	6 232	39%
Kaif Garib	4 850	98%	51	1%	51	1%			4 952	31%
//Khara Hais	1 061	95%	31	3%	4	0%	20	2%	1 116	7%
IKheis	1 172	33%	157	4%	28	1%	2 178	62%	3 535	22%
Tsantsabane										
Kgatelopele										
Siyanda District	15	100%							15	0%
Total: Siyanda District	8 360	53%	610	4%	362	2%	6 518	41%	15 850	100%

Table 2.3(e) : Outstanding Creditors as at 31 December 2012

District overview	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
R'000										
Creditors Age Analysis										
Bulk Electricity	3 062	100%							3 062	19%
Bulk Water	76	100%							76	0%
PAYE Deductions	761	61%	77	6%	80	6%	331		1 249	8%
VAT(Output less Input)										
Pension/Retirement	690	91%	71						761	5%
Loans Repayments	373	30%	28		54	4%	797	64%	1 252	8%
Trade Creditors	2 454	65%	271	7%	200	5%	852	23%	3 777	24%
Auditor-General	916	17%	149	3%	14	0%	4 410	80%	5 489	35%
Other	28	15%	14	8%	14	8%	128	70%	184	1%
Total	8 360	53%	610	4%	362	2%	6 518	41%	15 850	100%

Cash Flow

Table 2.4(f) : Cash Flow Position as at 31 December 2012 (R'000)

Municipality	Opening Balance	Receipts			Payments							Closing Balance	
		Grants & Subsidies	Investments Redeemed	Other Receipts	Salaries & Wages	Cash & Creditors	Capital Payments	Investments Made	External Loans	Statutory Payments	Other		
Mier	-1 705	14 529		687	3 769	7 028	2 575					97	42
Kaif Garib	4 310	51 334		44 202	29 080	13 737	14 297					20 311	22 421
//Khara Hais	-3 903	41 850		197 215	94 789	40 042	29 848		4 796			66 991	-1 304
IKheis	500	27 241		12 221	6 149	16 364	7 241		424			359	9 425
Tsantsabane	4 297	14 292		46 697	11 450	7 271	5 155					11 005	30 405
Kgatelopele		10 953		18 182	6 169	6 597	2 752		1 132			7 854	4 631
Siyanda District	5 998	39 358		23 367	17 609	18 277	7 420					10 616	14 801
Total	9 497	199 557	0	342 571	169 015	109 316	69 288	0	6 352	0	117 233	80 421	

Source : IYM Summary Reports Received from the Municipalities

MFMA Returns

Table 2.4(g) : Submission of MFMA Returns

	Annual		Quarterly			
	MFMA Implementation Plan	Budget Evaluation Checklist	Municipal Entities	Long Term Contracts	Borrowing Monitoring	MFMA Implementation Priorities
			Q2	Q2	Q2	Q2
Mier			√	√	√	X
Kaif Garib			√	√	√	X
//Khara Hais			√	√	√	√
IKheis			√	√	√	√
Tsantsabane			√	√	X	X
Kgatelopele			√	√	√	√
Siyanda District			√	√	√	√

√ Documents Received

χ Documents not received

Frances Baard District

Operating Revenue

Table 2.5(a) : Operating Revenue as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Collected	Detail		
					Property Rates	Service Charges	Other
Sol Plaatje	1 534 813		783 718	51%	233 304	387 338	163 076
Dikgatlong	112 665		42 976	38%	1 566	15 378	26 032
Magareng	86 874		31 917	37%	1 619	7 155	23 143
Phokwane	175 520		106 602	61%	5 004	42 482	59 116
Frances Baard District	98 056		65 492	67%	-		65 492
Total	2 007 928	0	1 030 705	51%	241 493	452 353	336 859

Operating Expenditure

Table 2.5 (b) : Operating Expenditure as at 31 December 2012

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Employee Related Costs	Repairs & maintenance	Bulk Purchases	Provision for W/C	Other
Sol Plaatje	1 371 847		654 327	48%	209 306		157 776	122 000	165 245
Dikgatlong	81 381		37 290	46%	12 768	-	14 451	311	9 760
Magareng	151 016		13 723	9%	4 167	-	1 841	-	7 715
Phokwane	184 787		70 053	38%	22 781	-	26 540	-	20 732
Frances Baard District	120 075		39 375	33%	20 179	-			19 196
Total	1 909 106	0	814 768	43%	269 201		200 608	122 311	222 648

Capital Expenditure

Table 2.5 (c) : Capital Expenditure as at 31 December 2012 (R'000)

Municipality	Original Budget	Adjusted Budget	Year to Dated	% Spent	Detail				
					Water	Electricity	Housing	Roads & Pavement	Other
Sol Plaatje	285 010		97 005	34%	42 605	34 653	2 379	291	17 077
Dikgatlong	75 518		19 073	25%		3 312	-	15 634	127
Magareng			10 448				-		10 448
Phokwane	55 188		12 486	23%	9 247	100		2 718	421
Frances Baard District	9 013		2 390	27%				-	2 390
Total	424 729	0	141 402	33%	51 852	38 065	2 379	18 643	30 463

Debtors

Table 2.5(d) : Debtor Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61- 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Sol Plaatje	69 757	10%	62 248	9%	28 753	4%	513 561	76%	674 319	72%
Dikgatlong	6 234	5%	3 683	3%	3 045	3%	104 531	89%	117 493	13%
Magareng										
Phokwane	7 025	5%	5 474	4%	3 878	3%	129 477	89%	145 854	16%
Frances Baard District	1 153	53%	174	8%	71	3%	764	35%	2 162	0%
Total: Frances Baard District	84 169	9%	71 579	8%	35 747	4%	748 333	80%	939 828	100%

Supporting table 2.5(d)(1) : Debtor Age Analysis by customer group as at 31 December 2012 (R'000)

Frances Baard District	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Government	6 182	4%	30 232	22%	1 998	1%	99 521	72%	137 933	15%
Business	29 477	20%	10 605	7%	5 643	4%	103 435	69%	149 160	16%
Households	40 503	7%	25 993	5%	23 745	4%	453 739	83%	543 980	58%
Other	8 007	7%	4 749	4%	4 361	4%	91 638	84%	108 755	12%
Total	84 169	9%	71 579	8%	35 747	4%	748 333	80%	939 828	100%
Water	22 843	11%	14 490	7%	12 874	6%	164 497	77%	214 704	23%
Electricity	26 366	24%	10 733	10%	5 098	5%	66 173	61%	108 370	12%
Property rates	16 362	8%	6 382	3%	5 278	2%	184 134	87%	212 156	23%
RSC Levies										0%
Other	18 598	5%	39 974	10%	12 497	3%	333 529	82%	404 598	43%
Total	84 169	9%	71 579	8%	35 747	4%	748 333	80%	939 828	100%

Creditors

Table 2.5(e)1 : Creditor Age Analysis as at 31 December 2012 (R'000)

Municipality	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Total	%	Total	%	Total	%	Total	%	Total	%
Sol Plaatje	52 575	100%							52 575	83%
Dikgallong	17	1%	96	5%	326	18%	1 360	76%	1 799	3%
Magareng										
Phokwane	14	9%	9	6%	-	0%	138	86%	161	0%
Frances Baard District	8 856	100%							8 856	14%
Total: Frances Baard District	61 462	97%	105	0%	326	1%	1 498		63 391	100%

Outstanding Creditors as at 31 December 2012

District overview	0 - 30 Days		31 - 60 Days		61 - 90 Days		Over 90 Days		Total	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
R'000										
Creditors Age Analysis										
Bulk Electricity	23 378	100%							23 378	37%
Bulk Water	6 372	100%							6 372	10%
PAYE Deductions	4 297	100%							4 297	7%
VAT(Output less Input)	2 299	100%							2 299	4%
Pension/Retirement	3 580	100%							3 580	6%
Loans Repayments										
Trade Creditors	12 680	87%	105		326		1 498		14 609	23%
Auditor-General										
Other	8 856	100%							8 856	14%
Total	61 462	97%	105		326		1 498		63 391	100%

Cash Flow

Table 2.5(f) : Cash Flow Position as at 31 December 2012 (R'000)

Municipality	Opening Balance	Receipts			Payments							Closing Balance	
		Grants & Subsidies	Investments Redeemed	Other Receipts	Salaries & Wages	Cash & Creditors	Capital Payments	Investments Made	External Loans	Statutory Payments	Other		
Sol Plaatje	160 285	176 569		574 873	209 305	162 787	97 005					196 275	246 355
Dikgatlong		32 521		25 675	17 511	11 343	18 471					16 913	-6 042
Magareng				37 496	13 647	5 900	9 541					7 426	982
Phokwane	10 037	84 815		98 659	22 790	50 670	18 842					26 540	74 669
Frances Baard District	86 214	68 727		6 784	21 577	10 020	2 675		626			16 482	110 345
Total	256 536	362 632	0	743 487	284 830	240 720	146 534	0	626	0	263 636	426 309	

Source : IYM Summary Reports Received from the Municipalities

MFMA Returns

Table 2.5(g) : Submission of MFMA Returns

	Annual		Quarterly			
	MFMA Implementation Plan	Budget Evaluation Checklist	Municipal Entities	Long Term Contracts	Borrowing Monitoring	MFMA Implementation Priorities
			Q2	Q2	Q2	Q2
Dikgatlong			X	X	√	X
Magareng			√	√	X	√
Phokwane			√	√	√	√
Frances Baard District			√	√	√	√

√ Documents Received

X Documents not received