

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2011/12 Budget vs Original Budget 2010/11

| | CPT Cape Town (H) | WC011 Matzikama (M) | WC012 Cederberg (L) | WC013 Bergrivier (M) | WC014 Saldanha Bay (H) | WC015 Swartland (M) | DC1 West Coast (M) | WC022 Witzenberg (L) | WC023 Drakenstein (H) | WC024 Stellenbosch (H) | WC025 Breede Valley (H) | WC026 Langeberg (M) | DC2 Cape Winelands DM | WC031 Theewaterskloof (M) | WC032 Overstrand (H) | WC033 Cape Agulhas (L) | WC034 Swellendam (L) |
|--|----------------------|------------------------|------------------------|-------------------------|---------------------------|------------------------|-----------------------|-------------------------|--------------------------|---------------------------|----------------------------|------------------------|--------------------------|------------------------------|-------------------------|---------------------------|-------------------------|
| R thousands | | | | | | | | | | | | | | | | | |
| Total Operating Revenue¹ | 21 981 235 | 159 393 | 135 928 | 170 748 | 634 637 | 358 130 | 224 137 | 290 176 | 1 241 380 | 806 191 | 581 194 | 398 570 | 396 081 | 242 146 | 640 249 | 177 708 | 120 401 |
| Total Operating Expenditure | 22 141 875 | 169 948 | 163 577 | 171 869 | 640 355 | 416 987 | 273 555 | 287 242 | 1 236 787 | 842 801 | 635 254 | 428 107 | 485 033 | 240 518 | 728 432 | 179 368 | 126 694 |
| Operating Performance Surplus / (Deficit) | -160 640 | -10 555 | -27 650 | -1 121 | -5 718 | -58 857 | -49 417 | 2 934 | 4 593 | -36 611 | -54 060 | -29 538 | -88 952 | 1 628 | -88 183 | -1 660 | -6 293 |
| Cash and Cash Equivalents at the Year End | 3 281 696 | 1 448 | 25 870 | 11 626 | - | 194 055 | -42 356 | 31 504 | 90 161 | 240 600 | 10 465 | -21 392 | 341 584 | 5 002 | 13 404 | - | -42 628 |
| Net Increase / (Decrease) in Cash held for the Year | 292 180 | -736 | -1 909 | -14 579 | - | 35 996 | -42 356 | 1 501 | -76 516 | -25 751 | -25 524 | -24 795 | -7 667 | -2 875 | -4 162 | - | -42 628 |
| Cash Backing / Surplus (Deficit) Reconciliation | -3 552 934 | 416 | 20 666 | 7 610 | -200 719 | 4 844 | 124 769 | -96 773 | 75 819 | 243 428 | -52 891 | - | 92 123 | 2 487 | 27 472 | -2 668 | -7 990 |
| Cash Coverage Ratio | 2 | 0 | 3 | 1 | - | 9 | -6 | 2 | 1 | 6 | 0 | -1 | 12 | 0 | 0 | - | -6 |
| STATEMENT OF OPERATING PERFORMANCE | | | | | | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | | | | | | |
| % Increase in Total Operating Revenue | 13.1% | 17.0% | 11.6% | 15.5% | 3.7% | 13.6% | (4.4%) | 14.4% | 14.1% | 17.1% | 13.1% | 19.8% | 12.8% | (1.0%) | 2.6% | 19.5% | 9.3% |
| % Increase in Property Rates Revenue | 9.1% | (15.8%) | (32.5%) | 5.2% | 13.3% | 7.4% | (100.0%) | 18.9% | (14.1%) | 11.7% | 8.4% | 3.1% | 0.0% | (12.4%) | 4.6% | 10.4% | 33.0% |
| % Increase in Electricity Revenue | 19.9% | 21.3% | 21.2% | 24.7% | 19.8% | 24.7% | (100.0%) | 17.2% | 17.5% | 22.3% | 26.9% | 21.8% | 26.9% | 0.0% | 21.5% | 18.2% | 25.7% |
| % Increase in Water Revenue | 9.1% | 4.3% | 21.6% | 6.7% | 6.6% | (9.8%) | 4.1% | 12.5% | 13.9% | 18.9% | 9.2% | 24.7% | 0.0% | 6.0% | 8.1% | 10.9% | (7.8%) |
| % Increase in Property Rates & Service Charges | 14.5% | 16.8% | (1.4%) | 14.0% | 13.1% | 7.6% | 1.4% | 17.0% | 15.7% | 16.4% | 18.3% | 22.4% | 0.0% | 0.1% | 12.1% | 14.0% | 8.2% |
| Collection Rate Including Other Revenue | 85.4% | 97.8% | 102.6% | 102.6% | 0.0% | 98.9% | 86.8% | 88.4% | 97.8% | 90.4% | 88.0% | 96.8% | 62.0% | 112.7% | 94.4% | 10.0% | 91.3% |
| Expenditure | | | | | | | | | | | | | | | | | |
| % Increase in Total Operating Expenditure | 13.7% | 18.1% | 36.5% | 16.3% | 18.2% | 29.3% | 15.0% | 11.8% | 11.5% | 22.4% | 14.9% | 20.9% | 14.0% | 2.1% | 2.9% | 20.6% | 12.6% |
| % Increase in Employee Costs | 15.9% | 9.9% | 19.5% | 6.4% | 7.3% | 15.9% | 1.9% | 2.0% | 10.2% | 6.5% | 14.2% | 10.0% | 17.3% | 13.4% | 5.0% | 17.6% | 3.8% |
| % Increase in Electricity Bulk Purchases | 23.3% | 20.6% | 26.7% | 12.3% | 30.1% | 26.4% | (100.0%) | 26.0% | 25.9% | 38.3% | 26.7% | 41.6% | 0.0% | 23.3% | 23.2% | 23.9% | 22.7% |
| % Increase in Water Bulk Purchases | 3.9% | 18.3% | (12.0%) | 19.7% | 9.8% | 6.3% | 15.4% | 0.0% | 10.0% | 6.0% | (27.4%) | 3.7% | 0.0% | 10.0% | 0.0% | 338.3% | 0.0% |
| Provision of Debt Impairment % of Total Billable Revenue | 6.0% | 1.8% | 2.9% | 0.7% | 3.2% | 0.6% | 0.0% | 4.3% | 2.7% | 0.0% | 1.4% | 2.0% | 143.8% | 2.4% | 0.2% | 0.8% | 0.0% |
| Debt Impairment | 1 039 970 | 2 000 | 2 500 | 872 | 16 054 | 1 706 | - | 9 858 | 26 075 | - | 6 000 | 6 375 | 470 | 4 034 | 1 000 | 1 000 | - |
| MANAGEMENT | | | | | | | | | | | | | | | | | |
| Capital Expenditure and Funding | | | | | | | | | | | | | | | | | |
| Total Capital Budget | 5 089 867 | 48 836 | 62 798 | 36 266 | 136 571 | 96 349 | 30 810 | 67 697 | 363 023 | 199 066 | 113 513 | - | 14 955 | 87 304 | 213 971 | 25 035 | 64 319 |
| Internally Funded and Other | 1 067 981 | 5 114 | 4 933 | 17 720 | 103 584 | 40 741 | 25 810 | 14 323 | 155 452 | 102 063 | 8 332 | - | 13 296 | 6 637 | 169 700 | 25 035 | 366 |
| Grant Funding and Other | 2 664 499 | 34 684 | 42 865 | 14 545 | 17 980 | 12 124 | 5 000 | 53 374 | 63 371 | 49 955 | 30 067 | - | 1 660 | 59 382 | 41 271 | - | 20 964 |
| Internally Generated Funds % of Non Grant Funding | 44.0% | 36.1% | 24.7% | 81.6% | 87.3% | 48.4% | 100.0% | 100.0% | 51.9% | 68.4% | 10.0% | 0.0% | 100.0% | 23.8% | 98.3% | 100.0% | 0.8% |
| Borrowing % of Non Grant Funding | 56.0% | 63.9% | 75.3% | 18.4% | 12.7% | 51.6% | 0.0% | 0.0% | 48.1% | 31.6% | 90.0% | 0.0% | 0.0% | 76.2% | 1.7% | 0.0% | 99.2% |
| Grant Funding % of Total Funding | 52.3% | 71.0% | 68.3% | 40.1% | 13.2% | 12.6% | 16.2% | 78.8% | 17.5% | 25.1% | 26.5% | 0.0% | 11.1% | 68.0% | 19.3% | 0.0% | 32.6% |
| Borrowing | | | | | | | | | | | | | | | | | |
| Total Borrowing Liability | 6 679 | 45 502 | 24 131 | 47 551 | - | 161 572 | 92 193 | 36 959 | 444 891 | 117 344 | - | - | 220 | 96 307 | 348 379 | - | 17 619 |
| Borrowing for the Financial Year | 1 357 386 | 9 038 | 15 000 | 4 000 | 15 007 | 43 484 | - | - | 144 200 | 47 048 | 75 114 | - | - | 21 285 | 3 000 | - | 42 989 |
| Cost of Borrowing for the Financial Year | -284 032 | 428 | -541 | 2 683 | 10 452 | 11 597 | 7 498 | 2 345 | -34 262 | 3 687 | 8 605 | 1 994 | -178 | 6 399 | 19 506 | 145 | 6 369 |
| Total Cost of Debt as a % of Total Borrowing Liability | (4 252.4%) | 0.9% | (2.2%) | 5.6% | 0.0% | 7.2% | 8.1% | 6.3% | (7.7%) | 3.1% | 0.0% | 0.0% | (80.9%) | 6.6% | 5.6% | 0.0% | 36.2% |
| Financing Cost % of Asset Base | (1 075.3%) | 0.1% | (0.1%) | 1.1% | 0.0% | 0.8% | 2.0% | 0.9% | (1.0%) | 0.1% | 0.0% | 0.0% | (0.1%) | 1.6% | 0.6% | 0.0% | 5.4% |
| Capital Charges to Operating | (1.3%) | 0.3% | 1.6% | 2.8% | 2.7% | 0.8% | (2.8%) | 0.4% | (2.8%) | 0.4% | 1.4% | 0.5% | 0.0% | 2.7% | 2.7% | 0.1% | 5.0% |
| Borrowing to Asset Ratio | 25.3% | 15.6% | 4.4% | 20.3% | 0.0% | 10.5% | 24.1% | 13.8% | 12.7% | 4.3% | 0.0% | 0.0% | 0.1% | 23.4% | 11.3% | 0.0% | 14.9% |
| Asset Management | | | | | | | | | | | | | | | | | |
| Total Value of PPE | 26 415 | 292 523 | 545 905 | 234 004 | - | 1 536 041 | 381 828 | 268 091 | 3 499 044 | 2 716 897 | - | - | 203 209 | 411 749 | 3 085 654 | - | 118 182 |
| Asset Renewal | 1 974 421 | 1 670 | - | - | - | - | - | 3 599 | - | - | - | - | - | 30 770 | - | - | - |
| Asset Renewal % of Depreciation | 141.8% | 10.8% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 22.7% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 133.1% | 0.0% | 0.0% | 0.0% |
| R&M % of PPE | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 4.2% | 0.0% | 0.0% | 0.0% |
| Asset Renewal and R&M as a % of PPE | 7 474.7% | 0.6% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 1.3% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 11.7% | 0.0% | 0.0% | 0.0% |
| Depreciation as % of Asset Base | 5 272.9% | 5.3% | 4.7% | 5.3% | 0.0% | 5.1% | 5.7% | 5.9% | 4.3% | 4.1% | 0.0% | 0.0% | 6.5% | 5.6% | 3.4% | 0.0% | 8.9% |
| Repairs & Maintenance | - | - | - | - | - | - | - | - | - | - | - | - | - | 17 344 | - | - | - |
| SOCIAL PACKAGE | | | | | | | | | | | | | | | | | |
| Total Number of Households | 922 | 9 | 7 | 8 | - | 18 | - | 13 | 47 | - | - | 22 | - | 24 | 30 | 10 | - |
| Number of Households receiving Free Basic Services | | | | | | | | | | | | | | | | | |
| Water (6 kilolitres per household per month) | 922 | 8 | 2 | 8 | - | 4 | - | 3 | 32 | 15 | 22 | 4 | - | 7 | 30 | 8 | - |
| Sanitation (free minimum level service) | 898 | 2 | 2 | 2 | - | 4 | - | 3 | 10 | 15 | 7 | 4 | - | 7 | 6 | 3 | - |
| Electricity/Other energy (50kwh per household per month) | 429 | 2 | 2 | 8 | - | 3 | - | 3 | 19 | 15 | 7 | 5 | - | 7 | 6 | 3 | - |
| Refuse(removed at least once a week) | 484 | 2 | 2 | 2 | - | 4 | - | 3 | 10 | 15 | 7 | 4 | - | 7 | 6 | 3 | - |
| Highest level of free service provided | | | | | | | | | | | | | | | | | |
| Water (kilolitres per household per month) | 6 | 6 | 6 | 6 | - | 10 | - | 6 | 10 | 6 | 10 | 6 | - | 6 | 6 | 6 | - |
| Electricity (kwh per household per month) | 50 | 50 | 50 | 50 | - | 50 | - | 50 | 100 | 60 | 50 | 50 | - | 60 | 50 | - | - |
| Cost of Free Basic Services provided | 1 258 151 | 1 735 | 7 190 | 11 093 | - | 860 | - | 15 353 | 65 912 | 36 977 | 19 925 | 13 059 | - | 14 883 | 32 172 | 2 682 | - |
| Revenue Cost of free services provided | 1 933 956 | 142 | 22 993 | 12 195 | - | 10 306 | - | 18 442 | 70 103 | 73 915 | 52 921 | 21 013 | - | 38 080 | 49 083 | 2 682 | - |
| Local Government Equitable Share | 970 473 | 32 066 | 23 008 | 19 898 | 29 296 | 22 887 | 68 652 | 40 561 | 62 476 | 36 977 | 56 804 | 45 172 | 200 739 | 46 935 | 31 156 | 14 805 | 16 648 |
| MTREF Funded ✓ / Unfunded ✘ | x | ✓ | ✓ | ✓ | x | ✓ | ✓ | x | ✓ | ✓ | x | ✓ | ✓ | ✓ | ✓ | x | x |

Source: National Treasury Local Government Database

¹Total revenue excludes internal charges

Summarised Outcome: Municipal Budget and Benchmarking Engagement - 2011/12 Budget vs Original Budget 2010/11

| | DC3 Overberg (M) | WC041 Kannaland (M) | WC042 Hessequa (M) | WC043 Mossel Bay (H) | WC044 George (H) | WC045 Oudtshoorn (M) | WC047 Bitou (M) | WC048 Knysna (M) | DC4 Eden (M) | WC051 Laingsburg (M) | WC052 Prince Albert (M) | WC053 Beaufort West (M) | DC5 Central Karoo (M) |
|--|---------------------|------------------------|-----------------------|----------------------------|---------------------|----------------------------|--------------------|---------------------|-----------------|----------------------------|-------------------------------|-------------------------------|-----------------------------|
| R thousands | | | | | | | | | | | | | |
| Total Operating Revenue¹ | 109 045 | 66 178 | 266 411 | 646 124 | 918 328 | 374 496 | 329 528 | 461 176 | 172 920 | 14 879 | 45 803 | 163 789 | 57 673 |
| Total Operating Expenditure | 109 031 | 78 343 | 260 416 | 607 203 | 965 196 | 406 740 | 330 969 | 471 618 | 186 599 | 34 920 | 39 002 | 173 208 | 51 746 |
| Operating Performance Surplus / (Deficit) | 14 | -12 165 | 5 996 | 38 921 | -46 867 | -32 244 | -1 441 | -10 442 | -13 680 | -20 041 | 6 801 | -9 419 | 5 928 |
| Cash and Cash Equivalents at the Year End | -1 447 | 4 643 | 55 781 | 199 223 | 155 996 | 32 146 | 25 897 | 9 720 | 4 686 | - | 4 393 | -904 | 2 270 |
| Net Increase / (Decrease) in Cash held for the Year | 2 162 | 1 145 | -5 492 | 25 979 | -46 496 | 1 487 | 19 361 | 3 580 | 6 809 | - | 1 179 | -904 | -90 |
| Cash Backing / Surplus (Deficit) Reconciliation | -55 542 | -8 206 | 52 290 | 1 194 250 | 83 112 | 2 022 | 2 418 | 8 503 | - | -5 715 | - | 2 140 | - |
| Cash Coverage Ratio | -0 | 1 | 3 | 5 | 3 | 1 | 1 | 0 | 1 | - | 3 | -0 | 2 |
| STATEMENT OF OPERATING PERFORMANCE | | | | | | | | | | | | | |
| Revenue | | | | | | | | | | | | | |
| % Increase in Total Operating Revenue | 1.6% | 2.4% | 5.9% | 8.8% | 12.0% | 18.5% | 22.1% | 12.9% | (7.0%) | (54.6%) | 21.6% | 4.2% | 1.7% |
| % Increase in Property Rates Revenue | 0.0% | 108.1% | 11.8% | 11.1% | 12.7% | 7.9% | 20.7% | 7.6% | (100.0%) | (51.8%) | (39.6%) | (26.6%) | (100.0%) |
| % Increase in Electricity Revenue | 0.0% | 6.5% | 14.4% | 15.1% | 18.4% | 22.8% | 20.2% | (100.0%) | (100.0%) | 55.5% | 3.4% | 18.9% | (100.0%) |
| % Increase in Water Revenue | 0.0% | (21.1%) | 3.0% | (14.5%) | 15.7% | 23.8% | 11.9% | (3.9%) | (100.0%) | 15.5% | 15.9% | (5.3%) | (100.0%) |
| % Increase in Property Rates & Service Charges | 18.5% | 4.4% | 12.4% | 7.9% | 15.6% | 22.5% | 19.5% | 11.1% | (100.0%) | 6.9% | 7.5% | (0.5%) | (100.0%) |
| Collection Rate Including Other Revenue | 88.7% | 82.9% | 84.9% | 81.4% | 85.7% | 90.4% | 89.7% | 93.3% | 57.2% | 0.0% | 110.3% | 105.2% | 100.0% |
| Expenditure | | | | | | | | | | | | | |
| % Increase in Total Operating Expenditure | 1.6% | 18.3% | 7.2% | 9.9% | 12.3% | 18.7% | 18.4% | 11.9% | (11.3%) | 6.5% | 50.1% | 3.7% | (6.3%) |
| % Increase in Employee Costs | 23.9% | 5.0% | 13.6% | 5.6% | 13.8% | 8.1% | 15.5% | 11.4% | 10.5% | 266.6% | (1.9%) | 11.5% | (23.7%) |
| % Increase in Electricity Bulk Purchases | 0.0% | (15.2%) | 20.0% | 14.4% | 29.8% | 28.0% | 26.7% | 18.5% | (100.0%) | 50.8% | 22.0% | 35.6% | (100.0%) |
| % Increase in Water Bulk Purchases | 0.0% | 0.0% | 34.0% | 0.0% | 0.0% | 9.7% | (81.8%) | 0.0% | 0.0% | 0.0% | 0.0% | 616.8% | 0.0% |
| Provision of Debt Impairment % of Total Billable Revenue | 1.3% | 6.4% | 1.4% | 0.0% | 1.5% | 5.2% | 3.7% | 3.5% | 81.5% | 1.1% | 13.0% | 6.2% | 0.0% |
| Debt Impairment | 290 | 2 812 | 2 635 | - | 11 476 | 15 000 | 9 445 | 13 053 | 1 000 | 140 | 1 916 | 6 277 | - |
| MANAGEMENT | | | | | | | | | | | | | |
| Capital Expenditure and Funding | | | | | | | | | | | | | |
| Total Capital Budget | 1 545 | 21 776 | 68 122 | 118 021 | 162 912 | 81 337 | 44 081 | 63 011 | 19 000 | 13 416 | 8 702 | 53 443 | 100 |
| Internally Funded and Other | 1 545 | 2 888 | 26 690 | 82 978 | 38 984 | - | 7 000 | 16 123 | 7 000 | 1 292 | - | 2 631 | 100 |
| Grant Funding and Other | - | 18 888 | 16 432 | 32 819 | 70 158 | 39 161 | 32 081 | 30 243 | 4 000 | 12 124 | 8 702 | 47 942 | - |
| Internally Generated Funds % of Non Grant Funding | 100.0% | 100.0% | 51.6% | 97.4% | 42.0% | 0.0% | 58.3% | 49.2% | 46.7% | 100.0% | 0.0% | 47.8% | 100.0% |
| Borrowing % of Non Grant Funding | 0.0% | 0.0% | 48.4% | 2.6% | 58.0% | 100.0% | 41.7% | 50.8% | 53.3% | 0.0% | 0.0% | 52.2% | 0.0% |
| Grant Funding % of Total Funding | 0.0% | 86.7% | 24.1% | 27.8% | 43.1% | 48.1% | 72.8% | 48.0% | 21.1% | 90.4% | 100.0% | 89.7% | 0.0% |
| Borrowing | | | | | | | | | | | | | |
| Total Borrowing Liability | 14 468 | 17 512 | 88 494 | 25 730 | 534 734 | 117 892 | 95 031 | 158 555 | - | - | - | 17 851 | - |
| Borrowing for the Financial Year | - | - | 25 000 | 2 224 | 53 770 | 42 176 | 5 000 | 16 645 | 8 000 | - | - | 2 870 | - |
| Cost of Borrowing for the Financial Year | 82 | 913 | 1 167 | 586 | 28 267 | 4 802 | 5 309 | 5 701 | 642 | - | - | 77 | 291 |
| Total Cost of Debt as a % of Total Borrowing Liability | 0.6% | 5.2% | 1.3% | 2.3% | 5.3% | 4.1% | 5.6% | 3.6% | 0.0% | 0.0% | 0.0% | 0.4% | 0.0% |
| Financing Cost % of Asset Base | 0.2% | 0.3% | 0.2% | 0.0% | 1.3% | 1.5% | 1.1% | 1.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Capital Charges to Operating | 0.1% | 1.2% | 0.4% | 0.1% | 2.9% | 1.2% | 1.6% | 1.2% | 0.3% | 0.0% | 0.0% | 0.0% | 0.6% |
| Borrowing to Asset Ratio | 32.6% | 6.5% | 16.0% | 0.0% | 25.4% | 37.4% | 20.2% | 29.0% | 0.0% | 0.0% | 0.0% | 7.3% | 0.0% |
| Asset Management | | | | | | | | | | | | | |
| Total Value of PPE | 44 446 | 269 957 | 553 830 | - | 2 103 975 | 315 036 | 471 313 | 546 936 | - | 61 | - | 243 262 | - |
| Asset Renewal | - | - | 41 092 | - | - | 2 175 | 2 786 | 40 102 | - | - | - | 14 604 | - |
| Asset Renewal % of Depreciation | 0.0% | 0.0% | 249.4% | 0.0% | 0.0% | 10.0% | 15.3% | 118.6% | 0.0% | 0.0% | 0.0% | 126.9% | 0.0% |
| R&M % of PPE | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% | 5.0% | 0.0% | 0.0% | 0.0% | 0.0% | 0.0% |
| Asset Renewal and R&M as a % of PPE | 0.0% | 0.0% | 7.4% | 0.0% | 0.0% | 0.7% | 0.6% | 12.3% | 0.0% | 0.0% | 0.0% | 6.0% | 0.0% |
| Depreciation as % of Asset Base | 7.8% | 3.1% | 3.0% | 0.0% | 4.4% | 6.9% | 3.9% | 6.2% | 0.0% | 8 393.4% | 0.0% | 4.7% | 0.0% |
| Repairs & Maintenance | - | - | - | - | - | - | - | 27 284 | - | - | - | - | - |
| SOCIAL PACKAGE | | | | | | | | | | | | | |
| Total Number of Households | - | - | 13 | 34 | 48 | 13 | 12 | - | - | - | 2 | - | - |
| Number of Households receiving Free Basic Services | | | | | | | | | | | | | |
| Water (6 kilolitres per household per month) | - | - | 4 | 26 | 35 | 13 | 7 | - | - | - | 1 | 4 | - |
| Sanitation (free minimum level service) | - | - | 4 | 8 | 15 | 6 | 2 | - | - | - | - | 3 | - |
| Electricity/Other energy (50kwh per household per month) | - | - | 4 | 25 | 15 | 6 | 4 | - | - | - | - | 4 | - |
| Refuse(removed at least once a week) | - | - | 4 | 8 | 15 | 6 | 2 | - | - | - | - | 1 | - |
| Highest level of free service provided | | | | | | | | | | | | | |
| Water (kilolitres per household per month) | - | - | 6 | 6 | 6 | 6 | 6 | - | - | - | - | 6 | - |
| Electricity (kwh per household per month) | - | - | 50 | 50 | 70 | 70 | 50 | - | - | - | - | 50 | - |
| Cost of Free Basic Services provided | - | - | 12 | 2 665 | 4 906 | 18 207 | 8 023 | - | - | - | - | 7 021 | - |
| Revenue Cost of free services provided | - | - | 16 | 20 484 | 110 183 | 19 170 | 9 545 | 38 042 | - | - | 2 370 | 28 119 | - |
| Local Government Equitable Share | 41 692 | 16 840 | 23 227 | 36 942 | 72 201 | 37 618 | 20 415 | 26 687 | 122 912 | 8 239 | 9 200 | 28 956 | 11 535 |
| MTREF Funded ✓ / Unfunded ✘ | x | x | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | ✓ | x | ✓ | ✓ | ✓ |

Source: National Treasury Local Government Database

¹Total revenue excludes internal charges