

Summary - A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		532 928	587 241	534 281	647 521	647 554	647 554	594 627	624 823	654 974
Piped water inside yard (but not in dwelling)		27 015	56 133	56 123	56 153	56 144	56 144	56 140	56 138	56 136
Using public tap (at least min.service level)	2	90 380	93 022	159 000	100 742	100 745	100 705	165 252	173 456	182 114
Other water supply (at least min.service level)	4	4	4		2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		650 326	736 400	749 404	804 418	804 405	804 405	816 021	854 419	893 226
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	44 339	26 958	32 488	26 919	26 918	26 918	26 272	26 271	26 271
No water supply		22 188	14 886	570	14 852	14 852	14 852	536	536	536
<i>Below Minimum Service Level sub-total</i>		66 527	41 844	33 059	41 771	41 770	41 770	26 808	26 807	26 807
Total number of households	5	716 853	778 245	782 463	846 189	846 175	846 175	842 828	881 226	920 033
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		398 981	376 198	442 082	436 387	436 457	436 457	502 478	532 628	562 761
Flush toilet (with septic tank)		42	42	12	17	17	17	17	17	17
Chemical toilet		63 752	86 628	75 087	95 512	95 512	95 512	68 280	71 695	75 277
Pit toilet (ventilated)		91 926	35 264	65 651	42 991	42 925	42 925	72 462	76 747	81 041
Other toilet provisions (> min.service level)		6 475	7 614	7 615	7 628	7 643	7 643	7 665	7 690	7 709
<i>Minimum Service Level and Above sub-total</i>		561 176	505 746	590 447	582 536	582 555	582 555	650 903	688 777	726 805
Bucket toilet		50	45	48	1 030	1 030	1 030	30	31	33
Other toilet provisions (< min.service level)		153	154	181	164	131	131	72	54	37
No toilet provisions		22 074	7 194	46 024	7 178	7 178	7 178	45 992	45 997	46 015
<i>Below Minimum Service Level sub-total</i>		22 277	7 393	46 253	8 371	8 338	8 338	46 094	46 082	46 085
Total number of households	5	583 453	513 139	636 700	590 907	590 893	590 893	696 997	734 859	772 890
Energy:										
Electricity (at least min.service level)		1 821	1 868	2 137	1 927	1 927	1 896	1 933	1 969	2 015
Electricity - prepaid (min.service level)		679	708	760	789	789	791	820	840	871
<i>Minimum Service Level and Above sub-total</i>		2 500	2 577	2 897	2 716	2 716	2 687	2 753	2 809	2 886
Electricity (< min.service level)		75	63	88	98	98	81	74	67	61
Electricity - prepaid (< min. service level)										
Other energy sources		434	405	395	402	388	395	390	398	401
<i>Below Minimum Service Level sub-total</i>		509	468	483	500	486	476	465	466	461
Total number of households	5	3 008	3 044	3 380	3 215	3 201	3 164	3 218	3 275	3 348
Refuse:										
Removed at least once a week		906 164	916 221	924 444	984 731	989 717	989 714	1 020 920	1 055 935	1 092 440
<i>Minimum Service Level and Above sub-total</i>		906 164	916 221	924 444	984 731	989 717	989 714	1 020 920	1 055 935	1 092 440
Removed less frequently than once a week		5 019	4 231	2 658	10 051	10 051	10 051	14 054	15 457	17 000
Using communal refuse dump		40 566	53 009	81 648	33 003	33 003	33 003	36 002	39 601	43 561
Using own refuse dump		100	79	58	6 546	6 546	6 546	7 771	8 537	9 382
Other rubbish disposal		4	2	1	0	0	0	0	0	0
No rubbish disposal		5 039	5 030	3 021	18	18	18	15	12	10
<i>Below Minimum Service Level sub-total</i>		50 729	62 351	87 385	49 618	49 618	49 618	57 842	63 607	69 953
Total number of households	5	956 893	978 572	1 011 829	1 034 349	1 039 335	1 039 332	1 078 762	1 119 542	1 162 393
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		649 272	735 296	780 792	803 508	802 936	802 936	840 690	879 094	917 854
Sanitation (free minimum level service)		124 446	122 611	149 048	156 466	156 441	156 441	150 016	157 851	166 819
Electricity/other energy (50kwh per household per month)		1 022 817	231 174	235 962	251 716	251 691	251 688	265 766	279 585	294 111
Refuse (removed at least once a week)		204 956	196 653	190 680	181 040	186 015	186 013	180 285	168 027	159 699
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		262 821	286 368	408 357	448 710	449 710	449 711	559 068	608 049	662 159
Sanitation (free sanitation service)		319 003	318 312	182 382	161 762	161 762	161 762	360 522	395 937	434 960
Electricity/other energy (50kwh per household per month)		202 807	216 341	231 496	318 509	329 802	333 119	398 415	444 859	503 705
Refuse (removed once a week)		201 970	240 248	316 626	345 318	347 118	352 777	398 407	437 175	461 923
Total cost of FBS provided (minimum social package)		986 600	1 061 270	1 138 860	1 274 298	1 288 391	1 297 369	1 716 412	1 886 021	2 062 747
Highest level of free service provided										
Property rates (value threshold)		30 030	30 036	200 120	242 820	242 820	242 820	200 120	200 120	200 120
Water (kilolitres per household per month)		30	36	6 033	45 522	45 522	45 522	61 701	66 154	70 964
Sanitation (kilolitres per household per month)		16	16	4 012	131	131	131	4 021	4 021	4 021
Sanitation (Rand per household per month)		32	47	30 028	62 058	62 058	62 058	109 998	117 837	126 144
Electricity (kwh per household per month)		200	250	315	390	390	390	390	381	390
Refuse (average litres per week)		424	424	424	699	699	699	699	699	699
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		246 413	306 682	486 145	548 546	957 906	957 906	914 300	984 585	1 044 677
Property rates (other exemptions, reductions and rebates)		625 819	936 057	1 802 452	2 200 485	1 791 126	1 684 162	1 888 380	2 084 733	2 274 882
Water		736 245	690 334	911 812	1 025 082	1 006 416	1 006 412	1 525 385	1 687 557	1 872 806
Sanitation		310 221	239 678	146 123	179 238	173 770	173 770	390 188	450 170	522 948
Electricity/other energy		280 487	255 363	305 512	436 021	410 653	413 971	508 539	621 946	774 757
Refuse		185 589	215 910	262 393	569 640	554 298	559 959	648 342	704 767	757 546
Municipal Housing - rental rebates		121 769	131 645	176 871	241 506	241 506	241 506	196 026	206 295	217 178
Housing - top structure subsidies	6	466 072	665 769	860 024	1 057 440	867 440	867 440	862 989	956 161	956 341
Other										
Total revenue cost of free services provided (total social package)		2 972 615	3 441 438	4 951 333	6 257 957	6 003 114	5 905 126	6 934 149	7 696 215	8 421 135

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Eastern Cape: Nelson Mandela Bay(NMA) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		214	225	211	265	265	265	286	309	334
Piped water inside yard (but not in dwelling)		5	6	6	7	7	7	8	8	9
Using public tap (at least min.service level)	2	28	29	29	65	65	65	70	76	82
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		248	260	246	337	337	337	364	393	425
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply		32	34	34						
<i>Below Minimum Service Level sub-total</i>		32	34	34	-	-	-	-	-	-
Total number of households	5	280	294	280	337	337	337	364	393	425
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		212	231	217	256	256	256	276	299	322
Flush toilet (with septic tank)		0	0	0	3	3	3	3	3	4
Chemical toilet										
Pit toilet (ventilated)										
Other toilet provisions (> min.service level)			0							
<i>Minimum Service Level and Above sub-total</i>		213	231	217	259	259	259	280	302	326
Bucket toilet		41	39	39	22	22	22	24	26	28
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		41	39	39	22	22	22	24	26	28
Total number of households	5	254	270	256	281	281	281	303	328	354
Energy:										
Electricity (at least min.service level)		42	39	38	36	36	36	35	34	33
Electricity - prepaid (min service level)		206	218	227	232	232	232	236	240	245
<i>Minimum Service Level and Above sub-total</i>		248	257	265	268	268	268	271	274	278
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	248	257	265	268	268	268	271	274	278
Refuse:										
Removed at least once a week		186	174	170	175	175	172	177	177	177
<i>Minimum Service Level and Above sub-total</i>		186	174	170	175	175	172	177	177	177
Removed less frequently than once a week		8	8	7	9	9	9	9	9	9
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal		1	1	1	3	3	3	3	3	3
<i>Below Minimum Service Level sub-total</i>		8	8	8	12	12	12	12	12	12
Total number of households	5	194	182	178	187	187	184	189	189	189
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		90	98	108	115	115	115			
Sanitation (free minimum level service)		90	98	108	115	115	115			
Electricity/other energy (50kwh per household per month)		94	98	99	105	105	105	110	110	110
Refuse (removed at least once a week)		72	77	80	85	85	83	85	85	85
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		32 363	38 991	42 114	45 483	45 483	45 483	96 593	114 550	135 427
Sanitation (free sanitation service)		48 537	52 664	57 141	61 998	61 998	61 998	75 580	88 831	104 082
Electricity/other energy (50kwh per household per month)		24 100	38 862	52 691	66 313	66 313	66 313	91 345	117 999	151 960
Refuse (removed once a week)		23 781	24 444	39 830	43 016	43 016	48 677	78 842	94 033	108 574
Total cost of FBS provided (minimum social package)		128 781	154 961	191 776	216 810	216 810	222 471	342 360	415 414	500 044
Highest level of free service provided										
Property rates (value threshold)					42 700	42 700	42 700			
Water (kilolitres per household per month)					45 483	45 483	45 483	55 668	60 121	64 931
Sanitation (kilolitres per household per month)					115	115	115			
Sanitation (Rand per household per month)					61 998	61 998	61 998	72 965	78 802	85 106
Electricity (kwh per household per month)					75	75	75	75	75	75
Refuse (average litres per week)					85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		25 913	28 857	39 537	42 700	42 700	42 700	17 948	19 923	22 114
Property rates (other exemptions, reductions and rebates)								89 317	104 976	122 999
Water		32 363	38 991	42 114	45 483	45 483	45 483	96 593	114 550	135 427
Sanitation		48 537	52 664	57 141	61 998	61 998	61 998	75 580	88 831	104 082
Electricity/other energy		24 100	38 862	52 691	66 313	66 313	66 313	91 345	117 999	151 960
Refuse		23 781	24 444	39 830	43 016	43 016	48 677	78 842	94 033	108 574
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	154 694	183 818	231 313	259 510	259 510	265 171	449 625	540 312	645 157

References

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Gauteng: Ekurhuleni Metro(EKU) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		389	402	435	454	454	454	487	548	551
Piped water inside yard (but not in dwelling)					35	35	35	32	29	26
Using public tap (at least min.service level)	2				76	76	76	64	24	24
Other water supply (at least min.service level)	4				2	2	2	2	2	2
<i>Minimum Service Level and Above sub-total</i>		389	402	435	567	567	567	585	603	603
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	389	402	435	567	567	567	585	603	603
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		424	431	466	457	457	457	495	524	527
Flush toilet (with septic tank)					3	3	3	3	3	3
Chemical toilet					5	5	5			
Pit toilet (ventilated)					100	100	100	87	76	73
Other toilet provisions (> min.service level)										
<i>Minimum Service Level and Above sub-total</i>		424	431	466	565	565	565	585	603	603
Bucket toilet					1 000	1 000	1 000			
Other toilet provisions (< min.service level)										
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		-	-	-	1 000	1 000	1 000	-	-	-
Total number of households	5	424	431	466	1 565	1 565	1 565	585	603	603
Energy:										
Electricity (at least min.service level)				274						
Electricity - prepaid (min.service level)				9	6	6	6	8		
<i>Minimum Service Level and Above sub-total</i>		-	-	283	6	6	6	8	-	-
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	-	-	283	6	6	6	8	-	-
Refuse:										
Removed at least once a week		728	746	755	57 000	57 000	57 000	63 141	69 455	76 401
<i>Minimum Service Level and Above sub-total</i>		728	746	755	57 000	57 000	57 000	63 141	69 455	76 401
Removed less frequently than once a week		5 000	4 198	2 611	10 000	10 000	10 000	14 000	15 400	16 940
Using communal refuse dump		40 552	53 000	81 644	33 000	33 000	33 000	36 000	39 600	43 560
Using own refuse dump					6 500	6 500	6 500	7 735	8 509	9 360
Other rubbish disposal										
No rubbish disposal		5 000	5 000	3 000						
<i>Below Minimum Service Level sub-total</i>		50 552	62 198	87 255	49 500	49 500	49 500	57 735	63 509	69 860
Total number of households	5	51 280	62 944	88 010	106 500	106 500	106 500	120 876	132 964	146 260
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		14	12	39	454	454	454	487	548	551
Sanitation (free minimum level service)		3	2	8	457	457	457	495	524	527
Electricity/other energy (50kwh per household per month)		788 000	154	275						
Refuse (removed at least once a week)		40	53	82				3 500		
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		29	36	178	157	157	157	187	222	232
Sanitation (free sanitation service)		8	24	110	72	72	72	81	89	95
Electricity/other energy (50kwh per household per month)		22	33	63 253	2	2	2			
Refuse (removed once a week)		720	1 060	1 796	2	2	2	3 500	16 000	17 600
Total cost of FBS provided (minimum social package)		778	1 153	65 337	233	233	229	3 768	16 311	17 927
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)		12	12	12	12	12	12	13	14	15
Electricity (kwh per household per month)										
Refuse (average litres per week)										
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)		533 701	546 804	567 058	717 808	717 808	610 844	625 674	688 242	757 066
Water		29	36	178	157	157	157	187	222	232
Sanitation		8	24	110	72	72	72	81	89	95
Electricity/other energy		22	33	63 253	2	2	2			
Refuse		720	1 060	1 796	2	2	2	3 500	16 000	17 600
Municipal Housing - rental rebates										
Housing - top structure subsidies	6									
Other										
Total revenue cost of free services provided (total social package)		534 479	547 957	632 395	718 040	718 040	611 077	629 442	704 553	774 993

References

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Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		530 493	584 644	531 552	644 644	644 644	644 644	591 552	621 552	651 552
Piped water inside yard (but not in dwelling)		26 863	55 995	55 996	55 995	55 995	55 995	55 996	55 996	55 996
Using public tap (at least min.service level)	2	89 975	92 669	158 664	100 269	100 269	100 269	164 862	173 105	181 760
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		647 331	733 308	746 212	800 908	800 908	800 908	812 410	850 653	889 308
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	44 291	26 915	32 467	26 915	26 915	26 915	26 269	26 269	26 269
No water supply		22 151	14 852	536	14 852	14 852	14 852	536	536	536
<i>Below Minimum Service Level sub-total</i>		66 442	41 767	33 003	41 767	41 767	41 767	26 805	26 805	26 805
Total number of households	5	713 773	775 075	779 215	842 675	842 675	842 675	839 215	877 458	916 113
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		396 483	373 613	439 419	433 613	433 613	433 613	499 419	529 419	559 419
Flush toilet (with septic tank)										
Chemical toilet		63 737	86 605	75 073	95 482	95 482	95 482	68 254	71 667	75 250
Pit toilet (ventilated)		91 708	35 047	65 432	42 657	42 657	42 657	72 251	76 551	80 851
Other toilet provisions (> min.service level)		6 413	7 549	7 549	7 549	7 549	7 549	7 549	7 549	7 549
<i>Minimum Service Level and Above sub-total</i>		558 341	502 814	587 473	579 301	579 301	579 301	647 473	685 186	723 069
Bucket toilet										
Other toilet provisions (< min.service level)										
No toilet provisions		22 024	7 150	45 971	7 150	7 150	7 150	45 971	45 971	45 971
<i>Below Minimum Service Level sub-total</i>		22 024	7 150	45 971	7 150	7 150	7 150	45 971	45 971	45 971
Total number of households	5	580 365	509 964	633 444	586 451	586 451	586 451	693 444	731 157	769 040
Energy:										
Electricity (at least min.service level)		228	218	212	226	226	226	239	252	269
Electricity - prepaid (min service level)		87	95	110	117	117	117	124	130	137
<i>Minimum Service Level and Above sub-total</i>		315	313	322	344	344	344	363	382	406
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	315	313	322	344	344	344	363	382	406
Refuse:										
Removed at least once a week		903 000	913 000	921 000	925 000	930 000	930 000	955 000	983 650	1 013 160
<i>Minimum Service Level and Above sub-total</i>		903 000	913 000	921 000	925 000	930 000	930 000	955 000	983 650	1 013 160
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	903 000	913 000	921 000	925 000	930 000	930 000	955 000	983 650	1 013 160
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		647 331	733 308	778 679	800 908	800 908	800 908	838 679	876 922	915 577
Sanitation (free minimum level service)		123 230	121 652	148 054	154 925	154 925	154 925	148 054	155 767	163 650
Electricity/other energy (50kwh per household per month)		233 981	230 408	235 051	251 034	251 034	251 034	265 092	278 877	293 379
Refuse (removed at least once a week)		204 000	196 000	190 000	180 000	185 000	185 000	175 750	166 963	158 614
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		12 200	15 321	15 184	17 128	17 128	17 128	20 279	23 098	26 314
Sanitation (free sanitation service)		139 916	128 554	90 518	61 618	61 618	61 618	65 503	70 023	74 714
Electricity/other energy (50kwh per household per month)		55 097	60 086	91 660	97 893	97 893	97 893	103 375	108 750	114 405
Refuse (removed once a week)		36 720	51 744	57 000	64 800	66 600	66 600	73 815	80 142	83 748
Total cost of FBS provided (minimum social package)		243 933	255 705	254 362	241 439	243 239	243 239	262 972	282 013	299 181
Highest level of free service provided										
Property rates (value threshold)		20 000	20 000	150 000	150 000	150 000	150 000	150 000	150 000	150 000
Water (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (kilolitres per household per month)										
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	100	100	100	100	100	100	100
Refuse (average litres per week)		14	14	14	14	14	14	14	14	14
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)		220 500	237 000	333 961	393 200	393 200	393 200	394 567	418 241	443 335
Property rates (other exemptions, reductions and rebates)				93 769	81 898	81 898	81 898	143 088	151 136	158 496
Water		237 990	256 297	268 502	287 740	287 740	287 740	321 535	369 561	429 328
Sanitation		39 933	41 411	43 942	59 408	59 408	59 408	76 946	102 008	135 911
Electricity/other energy		55 097	60 086	97 893	97 893	97 893	97 893	125 303	150 364	180 437
Refuse		12 240	12 936	13 680	21 600	22 200	22 200	23 199	24 043	26 647
Municipal Housing - rental rebates										
Housing - top structure subsidies	6	105 849	173 652	321 293	350 000	160 000	160 000	50 000		
Other										
Total revenue cost of free services provided (total social package)		671 609	781 382	1 075 147	1 291 739	1 102 339	1 102 339	1 134 638	1 215 353	1 374 154

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Gauteng: City Of Tshwane(TSH) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		429	525	620	659	659	659	695	730	764
Piped water inside yard (but not in dwelling)		125	106	86	73	73	73	62	52	45
Using public tap (at least min.service level)	2	113	58	3	1	1	1	1	0	0
Other water supply (at least min.service level)	4	4	2							
<i>Minimum Service Level and Above sub-total</i>		671	690	709	733	733	733	758	783	809
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	16	10	4	3	3	3	2	1	1
No water supply										
<i>Below Minimum Service Level sub-total</i>		16	10	4	3	3	3	2	1	1
Total number of households	5	687	700	713	736	736	736	760	784	810
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		490	509	528	555	555	555	584	612	642
Flush toilet (with septic tank)		12	12	12	11	11	11	11	11	10
Chemical toilet		10	10	10	9	9	9	9	9	8
Pit toilet (ventilated)		139	134	130	126	126	126	122	118	115
Other toilet provisions (> min.service level)		21	21	22	23	23	23	23	24	25
<i>Minimum Service Level and Above sub-total</i>		672	686	701	725	725	725	749	774	800
Bucket toilet		5	5	4	4	4	4	3	3	2
Other toilet provisions (< min.service level)										
No toilet provisions		10	9	8	8	8	8	7	7	7
<i>Below Minimum Service Level sub-total</i>		15	14	12	11	11	11	11	10	9
Total number of households	5	687	700	713	736	736	736	760	784	810
Energy:										
Electricity (at least min.service level)		483	503	523	535	535	535	549	561	579
Electricity - prepaid (min service level)		126	132	138	149	149	149	162	175	190
<i>Minimum Service Level and Above sub-total</i>		609	635	661	685	685	685	710	737	769
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)										
Other energy sources		78	65	53	51	51	51	49	47	41
<i>Below Minimum Service Level sub-total</i>		78	65	53	51	51	51	49	47	41
Total number of households	5	687	700	713	736	736	736	760	784	810
Refuse:										
Removed at least once a week		518	555	591	630	630	630	665	697	728
<i>Minimum Service Level and Above sub-total</i>		518	555	591	630	630	630	665	697	728
Removed less frequently than once a week		11	25	39	42	42	42	45	48	51
Using communal refuse dump		14	9	4	3	3	3	2	1	1
Using own refuse dump		100	79	58	46	46	46	36	28	23
Other rubbish disposal		4	2	1	0	0	0	0	0	0
No rubbish disposal		38	29	20	15	15	15	12	9	7
<i>Below Minimum Service Level sub-total</i>		168	145	122	106	106	106	95	87	81
Total number of households	5	687	700	713	736	736	736	760	784	810
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		76	47	53	90	65	65	75	95	105
Sanitation (free minimum level service)		354	47	53	90	65	65	75	95	105
Electricity/other energy (50kwh per household per month)		351	47	53	90	65	65	75	95	105
Refuse (removed at least once a week)		360	47	53	90	65	65	75	95	105
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		0	0	0	0	0	1	0	0	0
Sanitation (free sanitation service)		0	0	0	0	0	0	0	0	0
Electricity/other energy (50kwh per household per month)		0	0	0	0	0	1	0	0	0
Refuse (removed once a week)		0	0	0	0	0	0	0	0	0
Total cost of FBS provided (minimum social package)		0	0	0	0	0	2	0	0	0
Highest level of free service provided										
Property rates (value threshold)		10 000	10 000	50 000	50 000	50 000	50 000	50 000	50 000	50 000
Water (kilolitres per household per month)		6	12	12	12	12	12	12	12	12
Sanitation (kilolitres per household per month)		6	6	6	6	6	6	6	6	6
Sanitation (Rand per household per month)			15	16	18	18	18	20	21	23
Electricity (kwh per household per month)		50	100	100	100	100	100	100	100	100
Refuse (average litres per week)		85	85	85	85	85	85	85	85	85
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)										
Property rates (other exemptions, reductions and rebates)										
Water		138 800	31 378	35 273	67 198	48 532	48 532	60 480	74 052	89 330
Sanitation		91 200	8 508	10 317	19 686	14 218	14 218	17 728	21 711	26 210
Electricity/other energy		88 600	24 742	35 459	80 136	57 876	57 876	90 153	137 934	208 118
Refuse		8 100	14 470	29 087	57 391	41 449	41 449	51 660	63 220	76 312
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	326 700	79 098	110 135	224 411	162 075	162 075	220 021	296 917	399 970

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Kwazulu-Natal: eThekwinini(ETH) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		698	713	730	742	775	775	814	832	850
Piped water inside yard (but not in dwelling)		22	27	35	43	34	34	43	52	61
Using public tap (at least min.service level)	2	160	151	162	184	148	148	105	97	89
Other water supply (at least min.service level)	4		2							
<i>Minimum Service Level and Above sub-total</i>		880	894	928	970	957	957	962	981	1 000
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4	32	33	17	1			1	1	1
No water supply										
<i>Below Minimum Service Level sub-total</i>		32	33	17	1	-	-	1	1	1
Total number of households	5	912	927	945	971	957	957	963	982	1 001
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		650	660	673	694	765	765	852	871	889
Flush toilet (with septic tank)		30	30							
Chemical toilet										
Pit toilet (ventilated)		77	80	87	107	40	40			
Other toilet provisions (> min.service level)		3	2	4	6	21	21	39	57	75
<i>Minimum Service Level and Above sub-total</i>		759	772	765	807	826	826	891	928	964
Bucket toilet										
Other toilet provisions (< min.service level)		153	154	181	164	131	131	72	54	37
No toilet provisions										
<i>Below Minimum Service Level sub-total</i>		153	154	181	164	131	131	72	54	37
Total number of households	5	912	927	945	971	957	957	963	982	1 001
Energy:										
Electricity (at least min.service level)		296	324	326	336	336	327	332	337	342
Electricity - prepaid (min.service level)		259	263	276	284	284	286	290	295	299
<i>Minimum Service Level and Above sub-total</i>		556	587	602	620	620	613	622	631	641
Electricity (< min.service level)										
Electricity - prepaid (< min. service level)		356	340	342	351	337	344	341	351	360
Other energy sources		356	340	342	351	337	344	341	351	360
<i>Below Minimum Service Level sub-total</i>		356	340	342	351	337	344	341	351	360
Total number of households	5	912	927	944	971	957	957	963	982	1 001
Refuse:										
Removed at least once a week		912	927	945	971	957	957	963	982	1 001
<i>Minimum Service Level and Above sub-total</i>		912	927	945	971	957	957	963	982	1 001
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	912	927	945	971	957	957	963	982	1 001
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		953	984	1 012	1 038	491	491	507	523	539
Sanitation (free minimum level service)								467	481	495
Electricity/other energy (50kwh per household per month)		5	56	65	63	63	60	61	61	62
Refuse (removed at least once a week)					390	390	390	391	391	391
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		10 345	13 742	19 535	20 802	21 802	21 802	54 961	59 908	65 300
Sanitation (free sanitation service)								179 000	194 215	210 723
Electricity/other energy (50kwh per household per month)		13 520	13 720	23 891	18 467	29 760	33 078	41 616	51 169	65 391
Refuse (removed once a week)										
Total cost of FBS provided (minimum social package)		23 865	27 462	43 426	39 269	51 562	54 880	275 577	305 292	341 414
Highest level of free service provided										
Property rates (value threshold)		30	36	120	120	120	120	120	120	120
Water (kilolitres per household per month)		6	6	9	9	9	9	9	9	9
Sanitation (kilolitres per household per month)								9	9	9
Sanitation (Rand per household per month)										
Electricity (kwh per household per month)		50	50	65	65	65	65	65	65	65
Refuse (average litres per week)					190	190	190	190	190	190
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)				58 599	58 599	467 959	467 959	443 846	479 914	508 158
Property rates (other exemptions, reductions and rebates)		56 000	81 000	797 178	1 013 155	603 796	603 796	614 768	663 389	726 609
Water		119 180	145 354	234 400	259 364	259 364	259 360	659 542	718 901	783 602
Sanitation								179 495	194 752	211 305
Electricity/other energy		2 600	28 000	23 530	31 300	28 192	31 511	39 659	48 708	62 292
Refuse					240 131	240 131	240 131	258 141	269 811	286 000
Municipal Housing - rental rebates										
Housing - top structure subsidies										
Other										
Total revenue cost of free services provided (total social package)	6	177 780	254 354	1 113 707	1 602 549	1 599 442	1 602 757	2 195 451	2 375 475	2 577 966

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)

Western Cape: Cape Town(CPT) - Table A10 Basic Service Delivery Measurement for 4th Quarter ended 30 June 2010

Description	Ref	2006/07	2007/08	2008/09	Current year 2009/10			2010/11 Medium Term Revenue & Expenditure Framework		
		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2010/11	Budget Year 2011/12	Budget Year 2012/13
R thousands										
Household service targets	1									
Water:										
Piped water inside dwelling		704	732	733	757	757	757	792	852	923
Piped water inside yard (but not in dwelling)										
Using public tap (at least min.service level)	2	104	115	142	146	146	146	150	154	159
Other water supply (at least min.service level)	4									
<i>Minimum Service Level and Above sub-total</i>		808	847	875	903	903	903	942	1 006	1 082
Using public tap (< min.service level)	3									
Other water supply (< min.service level)	4									
No water supply	5									
<i>Below Minimum Service Level sub-total</i>		5	-	-	-	-	-	-	-	-
Total number of households	5	813	847	875	903	903	903	942	1 006	1 082
Sanitation/sewerage:										
Flush toilet (connected to sewerage)		722	754	779	811	811	811	852	903	961
Flush toilet (with septic tank)										
Chemical toilet		5	13	4	16	16	16	17	19	19
Pit toilet (ventilated)		2	2	2	2	2	2	2	2	2
Other toilet provisions (> min.service level)		39	42	40	50	50	50	54	60	60
<i>Minimum Service Level and Above sub-total</i>		768	811	825	879	879	879	925	984	1 042
Bucket toilet		4	1	5	4	4	4	3	3	3
Other toilet provisions (< min.service level)										
No toilet provisions		40	35	45	20	20	20	14	19	37
<i>Below Minimum Service Level sub-total</i>		44	36	50	24	24	24	17	22	40
Total number of households	5	812	847	875	903	903	903	942	1 006	1 082
Energy:										
Electricity (at least min.service level)		772	784	764	793	793	771	778	785	792
Electricity - prepaid (min.service level)										
<i>Minimum Service Level and Above sub-total</i>		772	784	764	793	793	771	778	785	792
Electricity (< min.service level)		75	63	88	98	98	81	74	67	61
Electricity - prepaid (< min. service level)										
Other energy sources										
<i>Below Minimum Service Level sub-total</i>		75	63	88	98	98	81	74	67	61
Total number of households	5	847	847	853	891	891	853	853	853	853
Refuse:										
Removed at least once a week		820	819	983	955	955	955	974	974	974
<i>Minimum Service Level and Above sub-total</i>		820	819	983	955	955	955	974	974	974
Removed less frequently than once a week										
Using communal refuse dump										
Using own refuse dump										
Other rubbish disposal										
No rubbish disposal										
<i>Below Minimum Service Level sub-total</i>		-	-	-	-	-	-	-	-	-
Total number of households	5	820	819	983	955	955	955	974	974	974
Households receiving Free Basic Service	7									
Water (6 kilolitres per household per month)		808	847	901	903	903	903	942	1 006	1 082
Sanitation (free minimum level service)		769	811	825	879	879	879	925	984	1 042
Electricity/other energy (50kwh per household per month)		386	412	419	424	424	424	429	442	455
Refuse (removed at least once a week)		484	476	465	475	475	475	484	494	504
Cost of Free Basic Services provided	8									
Water (6 kilolitres per household per month)		207 883	218 278	331 346	365 140	365 140	365 140	387 048	410 271	434 887
Sanitation (free sanitation service)		130 543	137 070	34 613	38 074	38 074	38 074	40 358	42 779	45 345
Electricity/other energy (50kwh per household per month)		110 068	103 641	130 579	135 834	135 834	135 834	162 079	166 941	171 949
Refuse (removed once a week)		140 748	163 000	218 000	237 500	237 500	237 500	242 250	247 000	252 000
Total cost of FBS provided (minimum social package)		589 243	621 988	583 959	776 548	776 548	776 548	831 735	866 991	904 181
Highest level of free service provided										
Property rates (value threshold)										
Water (kilolitres per household per month)		6	6	6 000	6	6	6	6 000	6 000	6 000
Sanitation (kilolitres per household per month)		4	4	4 000	4	4	4	4 000	4 000	4 000
Sanitation (Rand per household per month)		20	20	30 000	30	30	30	37 000	39 000	41 000
Electricity (kwh per household per month)		50	50	50	50	50	50	50	41	50
Refuse (average litres per week)		325	325	325	325	325	325	325	325	325
Revenue cost of free services provided	9									
Property rates (R15 000 threshold rebate)			40 825	54 048	54 047	54 047	54 047	57 938	66 507	71 070
Property rates (other exemptions, reductions and rebates)		36 118	308 253	344 447	387 624	387 624	387 624	415 533	476 990	509 712
Water		207 883	218 278	331 346	365 140	365 140	365 140	387 048	410 271	434 887
Sanitation		130 543	137 070	34 613	38 074	38 074	38 074	40 358	42 779	45 345
Electricity/other energy		110 068	103 641	130 579	160 377	160 377	160 377	162 079	166 941	171 949
Refuse		140 748	163 000	178 000	207 500	207 500	207 500	233 000	237 660	242 413
Municipal Housing - rental rebates		121 769	131 645	176 871	241 506	241 506	241 506	196 026	206 295	217 178
Housing - top structure subsidies	6	360 223	492 117	538 731	707 440	707 440	707 440	812 989	956 161	956 341
Other										
Total revenue cost of free services provided (total social package)		1 107 353	1 594 829	1 788 635	2 161 708	2 161 708	2 161 708	2 304 972	2 563 606	2 648 895

References

1. Include services provided by another entity: e.g. Eskom
2. Stand distance <= 200m from dwelling
3. Stand distance > 200m from dwelling
4. Borehole, spring, rain-water tank etc.
5. Must agree to total number of households in municipal area
6. Include value of subsidy provided by municipality above provincial subsidy level
7. Show number of households receiving at least these levels of services completely free
8. Must reflect the cost to the municipality of providing the Free Basic Service
9. Reflect the cost to the municipality in terms of 'revenue foregone' of providing free services (note this will not equal 'Revenue Foregone' on SA1)